



2000-01

Operating Budget



Photograph by Tracy Sedillo

ABO Ruins Salinas National Monument
Torrance County, New Mexico

Torrance County

2000-2001 Operating Budget

Bill R. Williams

Rodger Rayner

Chester Riley, Jr.

Babette Berkshire

Tracy Sedillo

Dorothy Sandoval

Linda Lujan

Cris Pohl

Pete Golden

Maryann Anaya

County Commissioner District 1

County Commissioner District 2

County Commissioner District 3

County Manager

Assistant County Manager

County Treasurer

County Clerk

County Assessor

County Sheriff

County Probate Judge

State of New Mexico
County of Torrance

RESOLUTION # 2000-27

2000 - 2001 Budget Adoption
(89th Fiscal Year)

WHEREAS, the Governing Body in and for the County of Torrance, State of New Mexico has developed a budget for fiscal year 2000 - 2001, and

WHEREAS, said budget was developed on the basis of need and through cooperation with all user Departments, elected officials and other department supervisors, and

WHEREAS, it is the majority opinion of this Board that the proposed budget meets the requirements as currently determined for fiscal year 2000 - 2001.

NOW THEREFORE, BE IT HEREBY RESOLVED that the Board of County Commissioners, Torrance County, State of New Mexico hereby adopts the budget hereinafter described and respectfully requests approval from the Local Government Division of the Department of Finance and Administration.

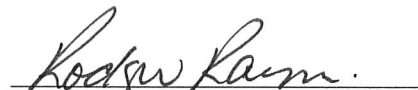
RESOLVED: In Regular Board Session this 12th day of July 2000.

Board of County Commissioners
Torrance County, New Mexico



Bill R. Williams, Chairman

Attest:



Rodger Kayner, Member


Clerk of the Board

Chester Riley, Jr., Member

Torrance County Budget Recapitulation 2000-2001

COUNTY BUDGET RECAPITULATION						
					07/01/00 - 06/30/01	
County -Torrance		Fiscal Year '89				
			No. of Employees		Part-time 12	Full-time 104
Classification of County - B-Under					Official Census	14,697
	1999					
	Final Valuation		Operating Tax Rate			Production
Residential	87,851,712		10191			895,297
Non- Residential	111,489,732		11365			1,267,081
Oil & Gas						
			Total Production			2,162,378
			Reappraisal 1%			21,624
IN DOLLARS						
Fund	Code	Unaudited Beginning Cash Balance	Budgeted Fund Revenues	Budget Fund Transfers	Budgeted Fund Expenditures	Estimated Ending Fund Cash Balance
#1	#2	#3	#4	#5	#6	#7
General	401	\$866,374	\$3,285,644	(\$1,111,083)	\$2,432,748	\$608,187
Road	402	\$58,998	\$935,565	\$353,453	\$1,244,221	\$103,795
Farm & Range	403	\$938	\$2,000	\$16,062	\$19,000	\$0
Recreation	404	\$893	\$315	\$92	\$1,300	\$0
NE Torrance FD	405	\$45,664	\$74,838		\$115,327	\$5,175
Torrance County Fire District II	406	\$56,598	\$74,477		\$129,620	\$1,455
Duran FD	407	\$42,281	\$53,681		\$92,735	\$3,227
McIntosh FD	408	\$34,718	\$73,907	\$5,491	\$110,997	\$3,119
Torreon-Tajique FD	409	\$105,762	\$55,202		\$157,737	\$3,227
L.E. Protection Fund	410	\$0	\$29,600		\$29,600	\$0
Fire/Ambulance (Gross Receipts)	411	\$56,514	\$27,219		\$83,733	\$0
Fair Board	412	\$0	\$19,000		\$19,000	\$0
Indigent	414	\$1,716	\$290,573		\$282,289	\$10,000
EMS	415	\$295	\$17,240	(\$5,491)	\$12,044	\$0
Court Forfeiture	416	\$0	\$0		\$0	\$0
MCH	418	(\$8,770)	\$618,641		\$609,871	\$0
Sub-Total		\$1,261,981	\$5,557,902	(\$741,476)	\$5,340,222	\$738,185

Torrance County Budget Recapitulation 2000-2001

		IN DOLLARS					
Fund	Code	Unaudited Beginning Cash Balance	Budgeted Fund Revenues	Budget Fund Transfers	Budgeted Fund Expenditures	Estimated Ending Fund Cash Balance	
#1	#2	#3	#4	#5	#6	#7	
G.O. Bond Reserve	419	\$0	\$0		\$0	\$0	
Corrections	420	(\$117,743)	\$270,327	\$613,939	\$766,523	\$0	
General Obligation Bond	561	\$131,038	\$207,676		\$176,794	\$161,920	
Safety Program	600	\$9,444	\$7,726		\$17,170	\$0	
Civil Defense	604	\$7,824	\$18,153	\$9,929	\$35,906	\$0	
D.W.I.	605	(\$52,595)	\$261,852		\$209,257	\$0	
Energy Conservation Program	606	(\$20,379)	\$0	\$36,379	\$16,000	\$0	
Reappraisal	610	\$76,064	\$27,397	\$21,624	\$125,085	\$0	
Clerk's Equipment	612	\$3,987	\$19,670		\$23,657	\$0	
Federal Prisoners	620	\$411,990	\$7,000,000		\$7,411,990	\$0	
State Prisoners	621	\$0	\$3,500,000		\$3,500,000	\$0	
CDBG Medical Clinic	622	\$0	\$325,000		\$325,000	\$0	
CDBG Senior Center	625	\$0	\$316,750		\$316,750	\$0	
Medicaid Transportation	630	\$5,551	\$125,000		\$125,000	\$5,551	
Seniors 3B	631	(\$5,798)	\$104,003		\$98,205	\$0	
Seniors 3C-1	632	(\$13,046)	\$78,092		\$65,046	\$0	
Seniors 3C-2	633	(\$3,477)	\$43,328		\$39,851	\$0	
Seniors Cash-In-Lieu	634	(\$12)	\$18,012		\$18,000	\$0	
Seniors Capital Outlay	635	\$0	\$0		\$0	\$0	
Title V	636	(\$1,421)	\$18,718		\$17,297	\$0	
Dr. Saul Scholarship Fund	641	\$101	\$0		\$101	\$0	
Estancia Basin Water Study	650	\$655	\$35,000	\$6,638	\$42,293	\$0	
Rural Addressing Fund	675	(\$62,459)	\$163,420		\$66,916	\$34,045	
U.S. Forest Service Grant	680	(\$1,910)	\$0	\$1,910	\$0	\$0	
Lodger's Tax	685	(\$102)	\$1,900		\$1,798	\$0	
Interdisciplinary Program	688	\$0	\$800		\$800	\$0	
Sub-Total		\$367,712	\$12,542,824	\$690,419	\$13,399,439	\$201,516	

Torrance County Budget Recapitulation 2000-2001

<i>Fund</i>	<i>Code</i>	<i>IN DOLLARS</i>				<i>Estimated Ending Fund Cash Balance</i>
		<i>Unaudited Beginning Cash Balance</i>	<i>Budgeted Fund Revenues</i>	<i>Budget Fund Transfers</i>	<i>Budgeted Fund Expenditures</i>	
#1	#2	#3	#4	#5	#6	#7
Domestic Violence Grant	690	\$9,986	\$175,384		\$185,370	\$0
Cops More	800	(\$3,002)	\$3,002		\$0	\$0
Troops to Cops	801	\$1,100	\$0		\$1,100	\$0
Universal Hiring Grant	802	(\$82,116)	\$357,330	\$49,983	\$325,197	\$0
Legislative Appropriations	803	(\$3,474)	\$366,670		\$363,196	\$0
Drug Education Program	804	\$15,166	\$25,235		\$40,401	\$0
Traffic Safety Grant	805	(\$1,754)	\$9,504		\$7,750	\$0
Options Grant	806	(\$1,239)	\$5,439		\$4,200	\$0
Local L.E.B. Grant	807	(\$7,582)	\$18,320	\$1,074	\$11,812	\$0
Forest Service Grant	808	(\$2,510)	\$13,510		\$11,000	\$0
E911	911	(\$6,703)	\$6,703		\$0	\$0
Sub-Total		(\$82,128)	\$981,097	\$51,057	\$950,026	\$0
GRAND TOTAL		\$1,547,565	\$19,081,823	\$0	\$19,689,687	\$939,701

Torrance County

Budget Year 2000-01

Transfers

<i>From</i>	<i>To</i>	<i>Amount</i>
401 General Fund	402 Road	\$ (353,453.00)
401 General Fund	403 Farm & Range Fund	\$ (16,062.00)
401 General Fund	404 Recreation Fund	\$ (92.00)
401 General Fund	420 Detention Fund	\$ (613,939.00)
401 General Fund	604 Civil Defense Fund	\$ (9,929.00)
401 General Fund	606 Energy Cons. Fund	\$ (36,379.00)
401 General Fund	610 Reappraisal Fund	\$ (21,624.00)
401 General Fund	650 Water Board	\$ (6,638.00)
401 General Fund	680 US Forest Grant	\$ (1,910.00)
401 General Fund	802 Universal Hiring	\$ (49,983.00)
401 General Fund	807 Local L.E. Block Grant	\$ (1,074.00)
Net Transfers General Fund		\$ (1,111,083.00)
415 EMS Fund	408 McIntosh Fire Department	\$ 5,491
Net Transfers EMS Fund		\$ 5,491

Torrance County Revenues 2000-01

401 General Fund

Current Taxes	1010	\$2,140,754
Delinquent Taxes	1020	\$168,000
Penalty & Interest	1050	\$90,000
Payment in Lieu of Taxes	1080	\$104,772
Adm. Fee/Primary Care	1082	\$10,000
Admin. Fee/Covering Kids	1083	\$4,000
Adm. Fee/RPHCA	1084	\$12,000
Adm. Fee/Families First	1086	\$4,000
Adm. Fee/Domestic Violence	1088	\$13,000
Adm. Fee/MCH	1092	\$10,000
Adm. Fee/Rural Outreach	1093	\$3,000
Adm. Fee/Medicaid	1095	\$11,602
Non rendered Livestock	1100	\$0
Liquor License	1150	\$500
Interest on Investment	1180	\$42,000
Business Registrations	1190	\$12,000
Permit Fee	1200	\$8,500
Clerks Fees	1210	\$70,000
Probate Fees	1220	\$1,000
Sherriff's Fees	1230	\$4,200
Brady Bill/Law	1248	\$300
Microfilm	1250	\$4,000
Refunds	1310	\$12,000
Tajique Community Center	1320	\$5,000
Sale of County Property	1340	\$3,500
Miscellaneous	1370	\$5,000
Animal Control Fees	1380	\$2,500
Gross Receipts	1410	\$204,000
Equalization Gross Receipts	1420	\$64,500
Motor Vehicle Fees	1530	\$54,500
MV Miles Maintained	1540	\$110,000
Cigaratte Tax-two cents	1550	\$743
Election Filing Fees	1570	\$350
F.V.R.A. State	1571	\$0
Election Fees	1572	\$230
Zoning Fees	1772	\$13,500
Building Lease	1773	\$5,200
Treasurers Fees	1775	\$5,000
Assessor Printouts	1780	\$237
Municipal Dispatch Fees	1855	\$85,756

401 Fund Total

\$3,285,644

Torrance County Revenue Schedule 2000-2001

402 Road Fund

Interest on Investment	1180	\$17,815
Sale of Equipment	1340	\$10,000
Misc. Income	1371	\$500
Excavation Permits	1372	\$10,000
Motor Vehicle	1510	\$224,148
Gasoline Tax One Cent	1511	\$187,603
Gasoline Tax Two Cent	1512	\$42,000
2000/01 CAP		\$145,667
2000/01 SB		\$94,000
2000/01 Coop		\$75,000
3rd 1/8th GRT		\$120,000
Federal National Forest	1660	\$8,832

402 Fund Total

\$935,565

403 Farm & Range Fund

Taylor Grazing	1640	\$2,000
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403 Fund Total

\$2,000

404 Recreation Fund

Cigarette Tax-One Cent	1540	\$315
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404 Fund Total

\$315

405 NE Torrance VFD Fund

Interest on Investment	1180	\$2,500
Fire Excise GRT	1200	\$45,000
Miscellaneous Income	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Fire Allotment	1560	\$27,338

405 Fund Total

\$74,838

406 District II VFD Fund

Interest on Investment	1180	\$2,139
Fire Excise GRT	1200	\$45,000
Miscellaneous	1370	\$0
Reimbursements/Donations	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$27,338

406 Fund Total

\$74,477

Torrance County Revenue Schedule 2000-2001

407 Duran VFD Fund

Interest on Investment	1180	\$1,343
Fire Excise GRT	1200	\$25,000
Miscellaneous	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$27,338

407 Fund Total

\$53,681

408 McIntosh VFD Fund

Interest on Investment	1180	\$1,569
Fire Excise GRT	1200	\$45,000
Miscellaneous	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
E.M.S. Funds	1450	\$0
State Allotment	1560	\$27,338

408 Fund Total

\$73,907

409 Torreon/Tajique VFD Fund

Interest on Investment	1180	\$2,864
Fire Excise GRT	1200	\$25,000
Miscellaneous	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$27,338

409 Fund Total

\$55,202

410 LE Protecton Fund

L E Chapter 289	1110	\$29,600
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410 Fund Total

\$29,600

411 Fire Excise GRT Fund

Gross Receipts	1000	\$21,773
Fuel Reimbursements	1250	\$5,446

411 Fund Total

\$27,219

Torrance County Revenue Schedule 2000-2001

412 Torrance Co. Fair Fund

Gross Receipts (Fair Board)	1000	\$19,000
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412 Fund Total		\$19,000
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414 Indigent Fund

Gross Receipts	1000	\$228,903
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Refunds	1200	\$0
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Medicaid 1/16 Gross Receipts		\$61,670
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414 Fund Total		\$290,573
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415 EMS Fund

EMS Grant	1200	\$0
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EMS Allotment	1560	\$17,240
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415 Fund Total		\$17,240
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416 Court Forfeiture Fund

Court Forfeitures	1310	\$0
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Juvenile Alcohol	1320	\$0
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416 Fund Total		\$0
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418 M.C.H. Grant

Prior Year Health Grant	1730	\$13,836
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Health Care Grant	1740	\$155,000
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Undesignated	1742	\$0
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RPHCA Mountainair Clinic	1780	\$108,000
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Prior Year Mountainair Clinic RPHCA	1782	\$9,717
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Families First Grant	1785	\$46,570
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Rural Outreach	1789	\$197,000
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Primary Care Grant	1790	\$48,157
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Prior Year Primary Care Grant	1792	\$1,111
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Covering Kids	1794	\$39,250
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Miscellaneous/Donation	1795	\$0
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418 Fund Total		\$618,641
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420 Corrections/Jail Fund

Care of Municipal Prisoners	1100	\$33,300
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State Appropriation	1210	\$0
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Correction Fees	1231	\$42,000
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Torrance County Revenue Schedule 2000-2001

Restoration Electronic Monitoring
C.C.A. Administration Fee

1371 \$11,075
1380 \$183,952

420 Fund Total

\$270,327

561 General Obligation Bond

Current Debt Service
Delinquent Debt Service

1010 \$194,777
1020 \$12,899

561 Fund Total

\$207,676

600 Safety Program

Keers Fees

1000 \$7,726

600 Fund Total

\$7,726

604 Emergency Management

Emergency Management
Sale of County Property
Prior Year Reimbursements

1000 \$13,553
1340 \$0
1772 \$4,600

604 Fund Total

\$18,153

605 DWI GRANT

Community DWI Grant
Prior Year Community Grant
Prior Year Local Grant
Local Grant
First Offender Program
Distribution Grant

1000 \$6,576
1050 \$0
1100 \$52,595
1200 \$165,000
1230 \$0
1300 \$37,681

605 Fund Total

\$261,852

606 Energy Conservation Fund

Gross Receipts Tax

1000 \$0

606 Fund Total

\$0

610 Appraisal Fund

Reappraisal Taxes
Refunds

1560 \$27,397
1600 \$0

Total

\$27,397

Torrance County Revenue Schedule 2000-2001

612 Clerks Capital-Equipment

Equipment Fees

1000 \$19,670

Total

\$19,670

620 Federal Prisoner Fund

U.S. Marshal

1000 \$7,000,000

Total

\$7,000,000

621 State Prisoner Fund

N.M. Department of Corrections

1000 \$3,500,000

Total

\$3,500,000

622 CDBG 2000 Fund

Medical Clinic

\$325,000

Total

\$325,000

625 CDBG 1999 Fund

Senior Center

1000 \$316,750

Total

\$316,750

630 Medicaid Transportation

Medicaid Reimbursement

1000 \$125,000

Total

\$125,000

631 Seniors 3B

Federal

1000 \$23,195

State

1100 \$73,010

Program Income

1200 \$2,000

Prior Year

1300 \$5,798

Total

\$104,003

632 Seniors 3C-1

Federal

1000 \$18,662

State

1100 \$27,384

Program Income

1200 \$19,000

Prior Year

1300 \$13,046

Total

\$78,092

Torrance County Revenue Schedule 2000-2001

633 Seniors 3C-2

Federal	1000	\$4,455
State	1100	\$26,396
Program Income	1200	\$9,000
Prior Year	1300	\$3,477
Total		\$43,328

634 Seniors Cash-In-Lieu

Lieu of Commodities	1492	\$18,000
Prior Year	1300	\$12
Total		\$18,012

635 Seniors Capital Outlay

Vehicles	1775	\$0
McIntosh Center	1790	\$0
Total		\$0

636 Title V

Title V	1000	\$17,297
Prior Year	1300	\$1,421
Total		\$18,718

641 Dr. Saul Scholarship Fund

Scholarship	1000	\$0
Total		\$0

650 Estancia Basin Water Study

Interstate Stream Commission Grant	1000	\$0
Bernalillo County	1100	\$25,000
Santa Fe County	1150	\$10,000
Sale of Water Study Books	1200	\$0
Total		\$35,000

675 Rural Addressing Fund

Gross Receipts	1000	\$25,000
Rural Addressing Signs	1200	\$0
911/RA Grant	1220	\$138,420
Total		\$163,420

Torrance County Revenue Schedule 2000-2001

680 U.S. Forest Service Grant

TrailRoad Grant	1200	\$0
Retention & Expansion	1010	\$0
Art Performance Grant	1220	\$0
Total		\$0

685 Lodger's Tax

Lodger's Tax	1000	\$1,900
Total		\$1,900

688 Interdisciplinary Program

UNM Support	1000	\$800
Total		\$800

690 Domestic Violence Grant

Domestic Violence Grant	1000	\$175,384
Total		\$175,384

800 Cops More Grant

Cops More Grant	1000	\$3,002
Total		\$3,002

801 Troops To Cops

Troops to Cops Grant	1000	\$0
Total		\$0

802 Universal Hiring Grant

Grant Reimbursements	1000	\$275,214
Prior Year	1100	\$82,116
Total		\$357,330

803 Legislative Appropriations

Sheriff's Vehicles	1000	\$48,800
Road Equipment	1050	\$150,000
TCFD II Substation	1100	\$100,000
TCFDII Equipment	1150	\$20,870
Senior Center Renovations	1200	\$47,000

Torrance County Revenue Schedule 2000-2001

Total		\$366,670
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804 Drug Education Program

Donation	1000	\$25,235
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Total		\$25,235
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805 Traffic Safety Grant

Traffic Safety Grant	1000	\$7,750
Prior Year	1300	\$1,754

Total		\$9,504
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806 Options Grant

Options Grant	1000	\$4,200
Prior Year	1300	\$1,239

Total		\$5,439
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807 Local L.E.B. Grant

Local L.E.B. Grant	1000	\$10,738
Prior Year	1300	\$7,582

Total		\$18,320
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808 Forest Service Grant

Forest Service Patrol	1000	\$11,000
Prior Year	1300	\$2,510

Total		\$13,510
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911 Emergency E-911

Equipment Contract	1499	\$0
Prior Year Reimbursements	1500	\$6,703
Telephone	1911	\$0

Total		\$6,703
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Grand Total Revenues		\$19,081,823
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Torrance County Expenditures 2000-01

401 General Fund**401-05 Commission**

63 PERA Matching	\$1,913
64 FICA Matching	\$2,439
65 Health Insurance Matching	\$3,460
101 Elected Official's Salaries	\$31,876
106 Worker's Comp Fees	\$24
107 Insurance Fees	\$16

Sub-total	\$39,728
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108 Unemployment Insurance	\$0
109 County Audit	\$9,750
203 Maintenance Contracts	\$50,000
204 Building Rent	\$12,700
205 Mileage/Per Diem	\$100
206 Postage	\$25,000
207 Telephone	\$0
208 Electricity	\$1,500
209 Heating/Gas	\$1,000
210 Water	\$500
212 Property/Liability Insurance	\$136,500
213 Boiler Insurance	\$650
214 Worker's Compensation Insurance	\$38,000
218 Equipment Maintenance/Repair	\$2,500
219 Office Supplies	\$25,000
261 Extension Office	\$60,712
269 Membership Dues/Subscriptions	\$10,000
272 Professional Services	\$20,000
275 Legal Services	\$30,000
298 Computer Loan Payment	\$10,324
305 Indigent Burial	\$0
312 Estancia Valley Economic Development Assoc	\$10,000
600 CO/McVFD Substation	\$0
601 CO/Furniture Replacement	\$5,000
602 CO/Voting Machine Payment	\$10,700
603 CDBG 2000 Local Match	\$18,000
604 CDBG Local Match	\$18,000
605 CO/Sheriff's Reserves	\$2,000

Sub-total	\$497,936
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Department Total	\$537,664
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401-08 Planning & Zoning

63 PERA Matching	\$2,288
64 FICA Matching	\$1,913
65 Health Insurance Matching	\$3,460
67 Retiree Health Matching	\$250
102 Full Time Salaries	\$25,000
106 Worker's Comp Fees	\$8

Torrance County Expenditure Schedule 2000-2001

107 Insurance Fees	\$16
Sub-total	\$32,935
205 Mileage/Per Diem	\$2,700
207 Telephone	\$0
221 Printing/Publishing	\$2,000
266 Training	\$1,000
270 Refunds	\$0
272 Professional Services	\$2,500
275 Legal Services	\$18,000
Sub-total	\$26,200
Department Total	\$59,135

401-10 Manager	
63 PERA Matching	\$10,986
64 FICA Matching	\$9,185
65 Health Insurance Matching	\$12,154
67 Retiree Health Matching	\$1,201
102 Full Time Salaries	\$120,069
106 Worker's Comp Fees	\$33
107 Insurance Fees	\$48
Sub-total	\$153,676
112 Vehicle Allowance	\$3,600
203 Maintenance Contracts	\$5,000
205 Mileage/Per Diem	\$2,000
207 Telephone	\$7,000
218 Equipment Maintenance/Repair	\$2,500
221 Printing/Publishing	\$4,284
266 Training	\$1,000
272 Professional Services	\$8,000
Sub-total	\$33,384
Department Total	\$187,060

401-15 Maintenance	
63 PERA Matching	\$1,614
64 FICA Matching	\$1,349
65 Health Insurance Matching	\$117
67 Retiree Health Matching	\$176
102 Full Time Salaries	\$17,640
106 Worker's Comp Fees	\$8
107 Insurance Fees	\$0
Sub-total	\$20,904
110 Tool Allowance	\$300
201 Vehicle Maintenance/Repair	\$500
202 Vehicle Fuel	\$500
203 Maintenance Contracts	\$0
208 Electricity	\$15,000
209 Heating/Gas	\$2,500
210 Water	\$1,000
215 Building Maintenance/Repair	\$0
218 Equipment Maintenance/Repair	\$500

Torrance County Expenditure Schedule 2000-2001

220 Cleaning Supplies	\$2,500
229 Paper Supplies	\$2,000
236 Uniforms	\$150
237 Cleaning Service	\$1,500
238 Grounds Improvements	\$0
248 Safety Equipment	\$0
Sub-total	\$26,450
Department Total	\$47,354

401-20 Clerk	
63 PERA Matching	\$8,437
64 FICA Matching	\$7,054
65 Health Insurance Matching	\$9,445
67 Retiree Health Matching	\$922
101 Elected Official's Salary	\$33,046
102 Full Time Salaries	\$59,160
106 Worker's Comp Fees	\$32
107 Insurance Fees	\$48
Sub-total	\$118,144
205 Mileage/Per Diem	\$2,000
207 Telephone	\$4,000
221 Printing/Publishing	\$1,000
233 Microfilming	\$4,500
Sub-total	\$11,500
Department Total	\$129,644

401-21 Elections	
205 Mileage/Per Diem	\$3,000
218 Equipment Maintenance/Repair	\$2,000
221 Printing/Publishing	\$20,000
226 Election Boards	\$9,000
232 Federal Voting Rights Act	\$730
272 Professional Services	\$3,095
308 Voting Machine Storage	\$3,800
Department Total	\$41,625

401-30 Treasurer	
63 PERA Matching	\$10,713
64 FICA Matching	\$9,530
65 Health Insurance Matching	\$12,501
67 Retiree Health Matching	\$1,171
101 Elected Official's Salary	\$33,046
102 Full Time Salaries	\$84,034
103 Part Time Salaries	\$7,500
106 Worker's Comp Fees	\$42
107 Insurance Fees	\$32
Sub-total	\$158,569
201 Vehicle Maintenance/Repair	\$1,000
202 Vehicle Fuel	\$1,000
203 Maintenance Contracts	\$3,100

Torrance County Expenditure Schedule 2000-2001

205 Mileage/Per Diem	\$1,500
207 Telephone	\$3,000
221 Printing/Publishing	\$8,000
266 Training	\$1,500
Sub-total	\$19,100
Department Total	\$177,669

401-40 Assessor

63 PERA Matching	\$16,509
64 FICA Matching	\$13,802
65 Health Insurance Matching	\$14,510
67 Retiree Health Matching	\$1,804
101 Elected Official's Salary	\$34,972
102 Full Time Salaries	\$145,450
106 Worker's Comp Fees	\$64
107 Insurance Fees	\$64
Sub-total	\$227,175
203 Maintenance Contracts	\$0
218 Equipment Maintenance/Repair	\$0
221 Printing/Publishing	\$0
Sub-total	\$0
Department Total	\$227,175

401-50 Sheriff

63 PERA Matching	\$21,867
64 FICA Matching	\$9,159
65 Health Insurance Matching	\$23,045
67 Retiree Health Matching	\$2,261
101 Elected Official's Salary	\$32,913
102 Full Time Salaries	\$185,355
103 Part Time Salaries	\$32,224
104 Overtime	\$5,000
105 Shift Differential/Holiday Pay	\$12,000
106 Worker's Comp Fees	\$92
107 Insurance Fees	\$88
Sub-total	\$324,004
201 Vehicle Maintenance/Repair	\$23,000
202 Vehicle Fuel	\$55,000
203 Maintenance Contracts	\$14,000
205 Mileage/Per Diem	\$3,000
207 Telephone	\$18,000
212 Liability Insurance	\$42,000
218 Equipment Maintenance/Repair	\$3,000
221 Printing/Publishing	\$2,500
222 Field Supplies	\$2,000
224 Education Supplies	\$2,500
236 Uniforms	\$3,000
266 Training	\$6,000
267 Towing	\$2,000
600 CO/Vehicle Payment	\$5,081

Torrance County Expenditure Schedule 2000-2001

601 CO/Vehicle Lease	\$78,700
Sub-total	\$259,781
Department Total	\$583,785

401-80 Dispatch Center

63 PERA Matching	\$22,616
64 FICA Matching	\$19,908
65 Health Insurance Matching	\$12,227
67 Retiree Health Matching	\$2,472
102 Full Time Salaries	\$240,165
103 Part Time Salaries	\$7,000
104 Overtime	\$5,000
105 Holiday/Shift Differential	\$8,200
106 Worker's Comp Fees	\$103
107 Insurance Fees	\$96
Sub-total	\$317,787
203 Maintenance Contracts	\$20,000
205 Mileage/Per Diem	\$2,000
207 Telephone	\$6,500
208 Electricity	\$4,200
209 Heating/Gas	\$1,500
215 Building Maintenance/Repairs	\$3,500
218 Equipment Maintenance/Repair	\$2,000
221 Printing/Publishing	\$300
235 NCIC Fees	\$5,900
241 Communication/Maintenance/Repair	\$1,000
266 Training	\$1,500
Sub-total	\$48,400
Department Total	\$366,187

401-81 Animal Control

63 PERA Matching	\$2,407
64 FICA Matching	\$2,166
65 Health Insurance Matching	\$4,083
67 Retiree Health Matching	\$263
102 Full Time Salaries	\$17,211
103 Part Time Salaries	\$9,100
104 Overtime Salaries	\$2,000
106 Workmen's Comp. Fees	\$16
107 Insurance Fees	\$16
Sub-total	\$37,262
201 Vehicle Maintenance/Repair	\$2,000
202 Vehicle Fuel	\$2,500
205 Mileage/Per Diem	\$1,000
207 Telephone	\$850
218 Equipment Maintenance/Repair	\$3,500
220 Cleaning Supplies	\$500
221 Printing/Publishing	\$500
223 Kennel Supplies	\$5,000
236 Uniforms	\$1,000

Torrance County Expenditure Schedule 2000-2001

239 Kennel Maintenance	\$4,500
260 Refunds	\$0
266 Training	\$600
269 Membership Dues/Subscriptions	\$500
272 Professional Services	\$1,500
Sub-total	\$23,950
Department Total	\$61,212

401-90 Probate

63 PERA Matching	\$638
64 FICA Matching	\$534
65 Health Insurance Matching	\$4,494
67 Retiree Health Matching	\$70
101 Elected Official's Salary	\$6,978
106 Worker's Comp Fees	\$8
107 Insurance Fee	\$16
Sub-total	\$12,738
205 Mileage/Per Diem	\$1,500
Sub-total	\$1,500
Department Total	\$14,238

FUND TOTAL

\$2,432,748

Road Fund

402-10

63 PERA Matching	\$34,787
64 FICA Matching	\$29,199
65 Health Insurance Matching	\$41,308
67 Retiree Health Matching	\$3,802
102 Full Time Salaries	\$380,191
103 Part Time Salaries	\$0
104 Overtime	\$1,500
106 Worker's Comp Fees	\$152
107 Insurance Fees	\$240
Sub-total	\$491,179
201 Vehicle Maintenance/Repair	\$12,000
202 Vehicle Fuel	\$61,000
203 Maintenance Contracts	\$500
205 Mileage & Per Diem	\$0
207 Telephone	\$3,500
212 Property/Liability Insurance	\$0
214 Worker's Compensation Insurance	\$0
217 Equipment Rental	\$4,500
218 Equipment Maintenance/Repair	\$45,000
219 Office Supplies	\$0
236 Uniform Rental	\$0
240 Misc. Supplies	\$500
241 Communication/Maintenance/Repair	\$200
242 Signs	\$1,000

Torrance County Expenditure Schedule 2000-2001

248 Safety Equipment	\$500
252 Road Construction-Engineer	\$4,000
255 Cattleguards/Culverts	\$6,000
262 Gravel/Water	\$30,000
266 Training	\$0
600 Equipment Lease/Graders	\$137,578
601 2000/01 cap	\$194,223
602 2000/01 sb	\$125,333
603 2000/01 Coop	\$100,000
Sub-total	\$725,834
Department Total	\$1,217,013

402-11 Shop

63 PERA Matching	\$1,538
64 FICA Matching	\$1,286
65 Health Insurance Matching	\$4,083
67 Retiree Health Matching	\$168
102 Full Time Salaries	\$16,809
106 Worker's Comp Fees	\$8
107 Insurance Fees	\$16
Sub-total	\$23,908
110 Tool Allowance	\$300
208 Electricity	\$1,000
209 Heating/Gas	\$1,000
210 Water	\$500
215 Building Maintenance/Repair	\$0
218 Equipment Maintenance/Repair	\$0
221 Printing/Publishing	\$0
250 Shop Supplies	\$500
600 CO/Shop Equipment	\$0
601 CO/Grounds Improvements	\$0
Sub-total	\$3,300
Department Total	\$27,208

FUND TOTAL

\$1,244,221

Farm & Range

403-10

278 Animal Damage Control	\$17,000
279 Claunch Pinto Conservation District	\$2,000
280 East Torrance Conservation District	\$0
FUND TOTAL	\$19,000

Recreation

404-10

291 Regional Library	\$500
293 Municipal Library	\$800
FUND TOTAL	\$1,300

N.E. Torrance Fire Department

405-91 State Fire Allotment

201 Vehicle Maintenance/Repair	\$3,802
202 Vehicle Fuel	\$3,426
207 Telephone	\$1,500
208 Electricity	\$1,300
209 Heating/Gas	\$3,210
211 Volunteer Fire Insurance	\$4,359
215 Building Maintenance/Repair	\$2,835
218 Equipment Maintenance/Repair	\$1,030
219 Office Supplies	\$354
220 Cleaning Supplies	\$400
248 Safety Equipment	\$4,151
266 Training	\$1,471
600 CO/Equipment	\$15,222

Department Total **\$43,060**

405-92 1/4% Fire Excise Tax

201 Vehicle Maintenance/Repair	\$3,802
202 Vehicle Fuel	\$3,550
215 Building Maintenance/Repair	\$2,000
218 Equipment Maintenance/Repair	\$5,000
248 Safety Equipment	\$5,674
266 Training	\$5,000
600 CO/Building Payment	\$0
601 CO/Equipment	\$36,048
602 CO/Truck Payment	\$4,000

Department Total **\$65,074**

405-93 State Forestry

276 Personnel	\$110
277 Equipment	\$1,006

Department Total **\$1,116**

405-95 Interest/Miscellaneous

201 Vehicle Maintenance/Repair	\$997
202 Vehicle Fuel	\$300
215 Building Maintenance/Repair	\$200
219 Office Supplies	\$292
600 CO/Equipment	\$4,288

Department Total **\$6,077**

Fund Total **\$115,327**

Torrance County District 2 Volunteer Fire Department

406-91 State Fire Allotment

201 Vehicle Maintenance/Repair	\$2,802
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Torrance County Expenditure Schedule 2000-2001

202 Vehicle Fuel	\$3,426
205 Mileage/Per Diem	\$1,010
207 Telephone	\$1,000
208 Electricity	\$2,000
209 Heating/Gas	\$1,500
210 Water	\$720
211 Volunteer Fire Insurance	\$4,359
215 Building Maintenance/Repair	\$835
218 Equipment Maintenance/Repair	\$1,030
219 Office Supplies	\$354
220 Cleaning Supplies	\$400
236 Uniforms	\$1,000
248 Safety Equipment	\$3,431
266 Training	\$3,471
600 CO/Equipment	\$10,387
Department Total	\$37,725
406-92 1/4% Fire Excise Tax	
201 Vehicle Maintenance/Repair	\$0
202 Vehicle Fuel	\$0
218 Equipment Maintenance/Repair	\$700
219 Office Supplies	\$1,100
222 Field Supplies	\$1,500
236 Uniforms	\$1,500
241 Communications/Maintenance/Repair	\$1,300
248 Safety Equipment	\$5,898
266 Training	\$600
600 CO/Equipment	\$63,663
Department Total	\$76,261
406-93 State Forestry	
276 Personnel	\$1,528
277 Equipment	\$2,192
Department Total	\$3,720
406-94 EMS Funds	
230 Medical Supplies	\$0
Department Total	\$0
406-95 Interest/Miscellaneous	
201 Vehicle Maintenance/Repair	\$1,314
202 Vehicle Fuel	\$0
215 Building Maintenance/Repair	\$2,200
219 Office Supplies	\$0
600 CO/Equipment	\$8,400
Department Total	\$11,914
FUND TOTAL	\$129,620

Duran Fire Department

407-91 State Fire Allotment

201 Vehicle Maintenance/Repair	\$3,000
202 Vehicle Fuel	\$1,500
207 Telephone	\$1,000
208 Electricity	\$1,000
209 Heating/Gas	\$2,000
211 Volunteer Fire Insurance	\$4,359
215 Building Maintenance/Repair	\$10,779
218 Equipment Maintenance/Repair	\$1,000
219 Office Supplies	\$500
220 Cleaning Supplies	\$200
248 Safety Equipment	\$1,000
266 Training	\$1,000
600 CO/Equipment	\$31,738

Department Total	\$59,076
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407-92 1/4% Fire Excise Tax

201 Vehicle Maintenance/Repair	\$100
202 Vehicle Fuel	\$100
207 Telephone	\$100
208 Electricity	\$100
209 Heating/Gas	\$100
215 Building Maintenance/Repair	\$1,000
248 Safety Equipment	\$1,200
600 CO/Equipment	\$22,002

Department Total	\$24,702
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407-93 State Forestry

276 Personnel	\$250
277 Equipment	\$330

Department Total	\$580
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407-95 Interest/Miscellaneous

201 Vehicle Maintenance/Repair	\$300
202 Vehicle Fuel	\$300
215 Building Maintenance/Repair	\$2,296
219 Office Supplies	\$636
241 Communications/Maintenance/Repair	\$425
600 CO/Equipment	\$4,420

Department Total	\$8,377
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FUND TOTAL

\$92,735

McIntosh Fire Department

408-91 State Fire Allotment

201 Vehicle Maintenance/Repair	\$1,000
202 Vehicle Fuel	\$1,000
207 Telephone	\$900
208 Electricity	\$1,434
209 Heating/Gas	\$1,500
211 Volunteer Fire Insurance	\$4,359
215 Building Maintenance/Repair	\$1,000
218 Equipment Maintenance/Repair	\$1,500
219 Office Supplies	\$950
220 Cleaning Supplies	\$300
248 Safety Equipment	\$2,788
266 Training	\$1,300
600 CO/Building Payment/Intercept	\$9,924
601 CO/Equipment	\$12,149

Department Total **\$40,104**

408-92 1/4% Fire Excise Tax

201 Vehicle Maintenance/Repair	\$1,000
248 Safety Equipment	\$1,000
601 CO/Equipment	\$40,721
602 CO/Building Expansion	\$15,262

Department Total **\$57,983**

408-93 State Forestry

276 Personnel	\$0
277 Equipment	\$675

Department Total **\$675**

408-94 EMS Funds

230 Medical Supplies	\$5,491
266 Training	\$0
600 C/O Equipment	\$0

Department Total **\$5,491**

408-95 Interest/Miscellaneous

600 CO/Equipment	\$6,744
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Department Total **\$6,744**

FUND TOTAL

\$110,997

Torreon-Tajique Fire Department

409-91 State Fire Allotment

201 Vehicle Maintenance/Repair	\$2,000
202 Vehicle Fuel	\$1,500
207 Telephone	\$1,000
208 Electricity	\$1,800

Torrance County Expenditure Schedule 2000-2001

209 Heating/Gas	\$3,000
211 Volunteer Fire Insurance	\$4,359
215 Building Maintenance/Repair	\$1,500
218 Equipment Maintenance/Repairs	\$2,500
219 Office Supplies	\$750
248 Safety Equipment	\$19,487
266 Training	\$3,500
600 CO/Equipment	\$15,200
Department Total	\$56,596

409-92 1/4% Fire Excise Tax

600 CO/Equipment	\$33,251
601 CO/Radios	\$3,500
602 CO/Tanker	\$43,739
Department Total	\$80,490

409-93 State Forestry

276 Personnel	\$0
277 Equipment	\$5,000
Department Total	\$5,000

409-95 Interest/Miscellaneous

600 CO/Truck	\$12,326
601 CO/Equipment	\$3,325
Department Total	\$15,651

FUND TOTAL	\$157,737
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L.E. Protection Fund

410-10

600 CO/Vehicles	\$29,600
601 CO/Equipment	\$0
FUND TOTAL	\$29,600

Fire/Ambulance Gross Receipts

411-10

600 CO/Fire Equipment	\$83,733
FUND TOTAL	\$83,733

Fair Board

412-10

272 Professional Services	\$19,000
FUND TOTAL	\$19,000

Indigent Fund

414-10

Torrance County Expenditure Schedule 2000-2001

272 Professional Services	\$220,619
290 Medicaid 1/16 Gross Receipts/Intercept	\$61,670
FUND TOTAL	\$282,289

EMS Fund
415-10

230 Medical Supplies	\$12,044
231 Immunizations	\$0
266 Training	\$0
600 CO/UHF Radio Antenna	\$0
FUND TOTAL	\$12,044

Court Forfeiture Fund
416-10

600 CO/Equipment	\$0
FUND TOTAL	\$0

Maternal Health Care Grant
418-10 MCH Grant

63 PERA Matching	\$1,876
64 FICA Matching	\$1,568
65 Health Insurance Matching	\$1,714
67 Retiree Health Matching	\$205
102 Full Time Salaries	\$20,500
103 Part Time Salaries	\$0
106 Worker's Comp Fee	\$8
107 Insurance Fees	\$16
Sub-total	\$25,887
203 Maintenance Contracts	\$4,777
204 Building Rent	\$7,599
205 Mileage/Per Diem	\$2,269
206 Postage	\$24
207 Telephone	\$3,658
208 Electricity	\$1,264
209 Heating/Gas	\$1,045
210 Water	\$575
212 Insurance	\$0
215 Building Maintenance/Repair	\$1,130
219 Office Supplies	\$3,826
221 Printing/Publishing	\$341
271 Case Manager	\$0
272 Professional Services	\$72,651
273 Outreach Worker	\$0
274 STRENGTHS Program	\$35,020
Sub-total	\$134,179
Department Total	\$160,066

418-09 Rural Outreach

Torrance County Expenditure Schedule 2000-2001

203 Maintenance Contracts	\$3,000
204 Building Rent	\$15,000
205 Mileage/Per Diem	\$3,000
206 Postage	\$500
207 Telephone	\$3,500
208 Electricity	\$1,500
209 Heating/Gas	\$1,500
210 Water	\$500
219 Office Supplies	\$9,627
272 Professional Services	\$147,492
273 Outreach Materials	\$1,000
600 CO/Equipment	\$10,381
Department Total	\$197,000

418-14 Covering Kids

203 Maintenance Contracts	\$1,000
205 Mileage/Per Diem	\$4,000
206 Postage	\$250
207 Telephone	\$1,000
208 Electricity	\$500
209 Heating/Gas	\$500
210 Water	\$500
219 Office Supplies	\$1,500
272 Professional Services	\$28,192
273 Outreach Materials	\$808
285 Education/Marketing	\$1,000
Department Total	\$39,250

418-16 Primary Care

204 Building Rent	\$5,066
205 Mileage/Per Diem	\$500
207 Telephone	\$1,000
208 Electricity	\$1,000
209 Heating/Gas	\$500
210 Water	\$0
219 Office Supplies	\$1,177
272 Professional Services	\$33,000
273 Outreach Materials	\$3,434
600 CO/Equipment	\$3,591
Department Total	\$49,268

418-17 Families First Grant

205 Mileage/PerDiem	\$2,500.00
206 Postage	\$250.00
207 Telephone	\$2,000.00
219 Office Supplies	\$1,500
272 Professional Services	\$40,320
Department Total	\$46,570

418-18 MOUNTAINAIR CLINIC

265 Outreach Materials	\$717
272 Professional Services	\$117,000
Department Total	\$117,717

418-19 UNDESIGNATED

111 Operating Costs	\$0
Department Total	\$0

FUND TOTAL

\$609,871

G.O. Bond Reserve

419-10

350 Bond Reserve	\$0
FUND TOTAL	\$0

Detention Fund

420-70 Adult Male Detention

172 Care of Inmates	\$600,000
173 Inmate Medical	\$7,000
Department Total	\$607,000

420-71 Adult Female Detention

172 Care of Inmates	\$58,000
173 Inmate Medical	\$7,000
Department Total	\$65,000

420-72 Juvenile Detention

172 Care of Inmates	\$32,000
173 Inmate Medical	\$5,000
Department Total	\$37,000

420-73 Community Monitoring

63 PERA Matching	\$2,013
64 FICA Matching	\$1,683
65 Health Insurance Matching	\$4,083
67 Retiree Health Matching	\$220
102 Full Time Salaries	\$22,000
103 Part Time Salaries	\$0
106 Worker's Comp. Fees	\$8
107 Insurance Fees	\$16
Sub-total	\$30,023
201 Vehicle Maintenance/Repair	\$1,500
202 Vehicle Fuel	\$3,500
207 Telephone	\$3,800
218 Equipment Maintenance/Repair	\$18,000
219 Office Supplies	\$500

Torrance County Expenditure Schedule 2000-2001

272 Professional Services	\$200
Sub-total	\$27,500
Department Total	\$57,523

Fund Total	\$766,523
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**General Obligation Bond
561-10**

351 Bond Payment	\$176,794
Total	\$176,794

**Safety Program
600-10**

248 Safety Equipment	\$17,170
Total	\$17,170

**Civil Defense Fund
604-10**

63 PERA Matching	\$2,107
64 FICA Matching	\$1,762
65 Health Insurance Matching	\$117
67 Retiree Health Matching	\$230
102 Full Time Salaries	\$23,032
106 Worker's Comp Fees	\$8
107 Insurance Fees	\$0
Sub-total	\$27,256
201 Vehicle Maintenance/Repair	\$1,600
202 Vehicle Fuel	\$1,200
205 Mileage/Per Diem	\$700
207 Telephone	\$2,000
218 Equipment Maintenance/Repair	\$650
219 Office Supplies	\$0
241 Communication/Maintenance/Repair	\$1,000
248 Safety Equipment	\$1,000
266 Training	\$500
Sub-total	\$8,650
Department Total	\$35,906

Fund Total	\$35,906
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**DWI Program Fund
605-10 Local DWI Grant**

63 PERA Matching	\$7,593
64 FICA Matching	\$2,847
65 Health Insurance Matching	\$9,880
67 Retiree Health Matching	\$781

Torrance County Expenditure Schedule 2000-2001

102 Full Time Salaries	\$78,149
104 Overtime	\$5,000
105 Shift Differential/Holiday	\$1,400
106 Worker's Comp Fees	\$24
107 Insurance Fees	\$48
Sub-total	<u>\$105,722</u>
111 Operating Costs	\$6,236
205 Mileage/Per Diem	\$3,500
219 Office Supplies	\$5,534
272 Professional Services	\$44,008
600 CO/Equipment	\$0
Sub-total	<u>\$59,278</u>
Department Total	\$165,000

605-12 Community DWI Grant

64 FICA Matching	\$94
104 Overtime	\$6,482
Department Total	<u>\$6,576</u>

605-13 Distribution Grant

63 PERA Matching	\$2,219
64 FICA Matching	\$2,654
65 Health Insurance Matching	\$3,460
67 Retiree Health Matching	\$290
102 Full Time Salaries	\$29,000
106 Worker's Comp Fees	\$8
107 Insurance Fees	\$16
Sub Total	<u>\$37,647</u>
111 Operating Costs	\$34
Sub Total	<u>\$34</u>
Department Total	\$37,681

FUND TOTAL

\$209,257

Energy Conservation Program

606-10

203 Maintenance Contract	\$16,000
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FUND TOTAL

\$16,000

Reappraisal Fund

610-10

111 Operating Costs	\$0
201 Vehicle Maintenance/Repair	\$1,200
202 Vehicle Fuel	\$3,000
203 Maintenance Contracts	\$3,500
205 Mileage/Per Diem	\$1,750
207 Telephone	\$2,280

Torrance County Expenditure Schedule 2000-2001

218 Equipment Maintenance/Repair	\$1,100
219 Office Supplies	\$2,500
221 Printing/Publishing	\$5,000
266 Training	\$3,000
269 Membership Dues/Subscriptions	\$450
600 CO/Equipment	\$81,305
602 Computer System Payment	\$10,000
603 Joint Mapping	\$10,000
Total	\$125,085

**Clerk's Equipment Fund
612-10**

203 Maintenance Contracts	\$20,000
218 Equipment Maintenance/Repair	\$3,657
Total	\$23,657

**Federal Prisoner Fund
620-10**

172 Care of Inmates	\$7,411,990
Total	\$7,411,990

**State Prisoner Fund
621-10**

172 Care of Inmates	\$3,500,000
Total	\$3,500,000

**CDBG Medical Clinic
622-10**

600 CO/Medical Clinic	\$325,000
Total	\$325,000

**CDBG Fund
625-10**

600 CO/Estancia Senior Center	\$316,750
Total	\$316,750

**Medicaid Transportation Fund
630-10**

63 PERA Matching	\$4,927
64 FICA Matching	\$4,120
65 Health Insurance Matching	\$13,064
67 Retiree Health Matching	\$539
102 Full Time Salaries	\$29,029
103 Part Time Salaries	\$24,823
106 Worker's Comp Fees	\$40
107 Insurance Fees	\$64

Torrance County Expenditure Schedule 2000-2001

Sub-Total	\$76,606
201 Vehicle Maintenance/Repair	\$2,000
202 Vehicle Fuel	\$7,000
203 Maintenance Contracts	\$2,200
204 Building Rent	\$5,000
205 Mileage/Per Diem	\$3,000
207 Telephone	\$3,000
219 Office Supplies	\$1,620
236 Uniforms	\$600
266 Training	\$3,000
600 CO/Equipment	\$20,974

Sub Total **\$48,394**

Total **\$125,000**

631-10 Seniors 3B

63 PERA Matching	\$4,596
64 FICA Matching	\$3,842
65 Health Insurance Matching	\$7,374
67 Retiree Health Matching	\$502
102 Full Time Salaries	\$50,227
103 Part Time Salaries	\$0
106 Worker's Comp Fees	\$32
107 Insurance Fees	\$48

Sub-total **\$66,621**

201 Vehicle Maintenance/Repair	\$2,500
202 Vehicle Fuel	\$10,000
203 Maintenance Contracts	\$1,200
204 Building Rent	\$1,680
205 Mileage/Per Diem	\$2,500
207 Telephone	\$7,204
208 Electricity	\$0
209 Heating/Gas	\$0
210 Water	\$0
215 Building Maintenance/Repair	\$1,000
218 Equipment Maintenance/Repair	\$1,000
219 Office Supplies	\$2,000
227 Center Supplies	\$1,000
228 Senior Olympics	\$200
266 Training	\$1,000
269 Membership Dues/Subscriptions	\$300

Sub-total **\$31,584**

Fund Total **\$98,205**

632-10 Seniors 3C-1

63 PERA Matching	\$2,040
64 FICA Matching	\$1,706
65 Health Insurance Matching	\$3,687
67 Retiree Health Matching	\$223
102 Full Time Salaries	\$22,295

Torrance County Expenditure Schedule 2000-2001

103 Part Time Salaries	\$0
106 Worker's Comp Fees	\$12
107 Insurance Fees	\$24
Sub-Total	\$29,987
208 Electricity	\$6,359
209 Heating/Gas	\$3,000
210 Water	\$700
216 Food	\$25,000
Sub-Total	\$35,059
Fund Total	\$65,046

633-10 Seniors 3C-2

63 PERA Matching	\$1,977
64 FICA Matching	\$1,653
65 Health Insurance Matching	\$5,780
67 Retiree Health Matching	\$216
102 Full Time Salaries	\$21,611
103 Part Time Salaries	\$0
106 Worker's Comp Fees	\$12
107 Insurance Fees	\$24
Sub-Total	\$31,273
216 Food	\$6,578
225 Kitchen Supplies	\$2,000
266 Training	\$0
Sub-Total	\$8,578
Fund Total	\$39,851

634-10 Seniors Cash in Lieu

216 Food	\$18,000
Fund Total	\$18,000

635-10 Seniors Capital Outlay

600 CO/McIntosh Center	\$0
601 CO/Vehicles	\$0
Fund Total	\$0

636-10 Seniors Title V

63 PERA Matching	\$0
64 FICA Matching	\$1,229
65 Health Insurance Matching	\$0
67 Retiree Health Matching	\$0
103 Part Time Salaries	\$16,068
106 Worker's Comp Fees	\$0
107 Insurance Fees	\$0
Fund Total	\$17,297

641-10 Dr. Saul Scholarship Fund

Torrance County Expenditure Schedule 2000-2001

272 Professional Services	\$101
Total	\$101

650-10 Estancia Basin Water Study

272 Professional Services	\$42,293
Total	\$42,293

Rural Addressing Fund

675-82 Rural Addressing Grant

63 PERA Matching	\$3,114
64 FICA Matching	\$2,603
65 Health Insurance Matching	\$117
67 Retiree Health Matching	\$340
102 Full Time Salaries	\$21,926
103 Part Time Salaries	\$12,102
106 Worker's Comp Fees	\$16
107 Insurance Fees	\$0
Sub Total	\$40,218
205 Mileage/PerDiem	\$0
218 Equipment Maintenance/Repairs	\$0
242 Signs	\$0
600 CO/Equipment	\$0
Sub Total	\$0
Department Total	\$40,218

675-83 1/4% Tax

111 Operating Costs	\$3,600
201 Vehicle Maintenance/Repair	\$1,500
202 Vehicle Fuel	\$4,200
205 Mileage/Per Diem	\$1,500
207 Telephone	\$3,000
218 Equipment Maintenance/Repairs	\$6,898
219 Office Supplies	\$1,000
242 Signs	\$5,000
600 CO/Equipment	\$0
Department Total	\$26,698

Fund Total	\$66,916
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Lodger's Tax

685-10

111 Operating Costs	\$200
221 Printing/Publishing	\$1,598
Total	\$1,798

Interdisciplinary Program

Torrance County Expenditure Schedule 2000-2001

688-10

272 Professional Services	\$800
Total	\$800

Domestic Violence Grant

690-10

203 Maintenance Contracts	\$3,000
204 Building Rent	\$5,000
205 Mileage/PerDiem	\$7,500
206 Postage	\$250
207 Telephone	\$2,000
208 Electricity	\$1,000
209 Heating/Gas	\$500
210 Water	\$500
219 Office Supplies	\$1,500
266 Training	\$1,000
272 Professional Services	\$157,120
282 Treatment Contracts	\$5,000
285 Marketing/Education	\$1,000
Department Total	\$185,370

Troops To Cops Grant

801-10

236 Uniforms	\$500
600 CO/Equipment	\$600
Fund Total	\$1,100

Universal Hiring Grant

802-10

63 PERA Matching	\$26,832
64 FICA Matching	\$3,891
65 Health Insurance Matching	\$23,247
67 Retiree Health Matching	\$2,683
102 Full Time Salaries	\$268,320
106 Worker's Comp Fees	\$96
107 Insurance Fees	\$128
Sub-Total	\$325,197
Department Total	\$325,197

Legislative Appropriations

803-10

600 CO/Sheriff's Vehicles	\$48,800
601 CO/Road Equipment	\$150,000
602 CO/TCFDII Equipment	\$20,870
603 CO/TCFDII Substation	\$96,526
604 CO/Senior Center Renovations	\$47,000
Total	\$363,196

Torrance County Expenditure Schedule 2000-2001

Drug Education Fund

804-10

111 Operating Costs	\$20,401
219 Office Supplies	\$11,000
266 Training	\$9,000

Total	\$40,401
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Traffic Safety

805-10

104 Overtime	\$7,750
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Total	\$7,750
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Options Grant

806-10

104 Overtime Salaries	\$4,200
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Total	\$4,200
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Local L.E.B. Grant

807-10

236 Uniforms	\$5,906
600 CO/Equipment	\$5,906

Total	\$11,812
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Forest Service Grant

808-10

104 Overtime	\$11,000
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Total	\$11,000
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Emergency-911 Fund

911-10

207 Telephone	\$0
218 Equipment Maintenance/Repair	\$0

Total	\$0
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Grand Total Expenditures

\$19,689,687

Torrance County Salary Schedule 2000-2001

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Commissioners 401-05-101										
B. Williams	Commissioner Dist. 1	Elected	\$10,451	\$800	\$956	\$0	\$0	\$0	\$8	\$12,215
R. Rayner	Commissioner Dist. 2	Elected	\$10,451	\$800	\$956	\$0	\$3,460	\$16	\$8	\$15,691
C. Riley, Jr.	Commissioner Dist. 3	Elected	\$10,974	\$840	\$0	\$0	\$0	\$0	\$8	\$11,822
Department Total			\$31,876	\$2,439	\$1,913	\$0	\$3,460	\$16	\$24	\$39,727
Planning & Zoning 401-08-102										
L. Stefan	Planning & Zoning Coorc	80	\$25,000	\$1,913	\$2,288	\$250	\$3,460	\$16	\$8	\$32,934
Department Total			\$25,000	\$1,913	\$2,288	\$250	\$3,460	\$16	\$8	\$32,934
County Manager 401-10-102										
B. Berkshire	County Manager	Appt.	\$42,000	\$3,213	\$3,843	\$420	\$3,460	\$16	\$8	\$52,960
T. Sedillo	Asst. County Manager	80	\$35,310	\$2,701	\$3,231	\$353	\$4,083	\$16	\$8	\$45,702
L. Lujan	Indigent/Acct Payable	80	\$24,255	\$1,856	\$2,219	\$243	\$117	\$0	\$8	\$28,697
V. Sedillo	Secretary/Recept.	80	\$14,904	\$1,140	\$1,364	\$149	\$4,494	\$16	\$8	\$22,075
S. Whatley	Fire Marshal	Appt.	\$3,600	\$275	\$329	\$36	\$0	\$0	\$1	\$4,242
Department Total			\$120,069	\$9,185	\$10,986	\$1,201	\$12,154	\$48	\$33	\$153,676
Maintenance 401-15-102										
J. Metzger	Maint. Foreman	80	\$17,640	\$1,349	\$1,614	\$176	\$117	\$0	\$8	\$20,905
Department Total			\$17,640	\$1,349	\$1,614	\$176	\$117	\$0	\$8	\$20,905
Clerk 401-20-101										
L. Lujan	County Clerk	Elected	\$33,046	\$2,528	\$3,024	\$330	\$1,714	\$16	\$8	\$40,666
Sub-Total			\$33,046	\$2,528	\$3,024	\$330	\$1,714	\$16	\$8	\$40,666
401-20-102										
L. Kayser	Deputy County Clerk	Appt.	\$26,437	\$2,022	\$2,419	\$264	\$3,807	\$16	\$8	\$34,974
R. Encinias	Administrative Asst.	80	\$18,258	\$1,397	\$1,671	\$183	\$117	\$0	\$8	\$21,633
M. Garley	Secretary/Recept.	80	\$14,465	\$1,107	\$1,324	\$145	\$3,807	\$16	\$8	\$20,871
Sub-Total			\$59,160	\$4,526	\$5,413	\$592	\$7,731	\$32	\$24	\$77,477
Department Total			\$92,206	\$7,054	\$8,437	\$922	\$9,445	\$48	\$32	\$118,144

Torrance County Salary Schedule 2000-2001

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Treasurer			401-30-101							
D. Sandoval	County Treasurer	Elected	\$33,046	\$2,528	\$3,024	\$330	\$0	\$0	\$8	\$38,936
Sub-Total			\$33,046	\$2,528	\$3,024	\$330	\$0	\$0	\$8	\$38,936
			401-30-102							
M. Autrey	Deputy Co. Treasurer	Appt.	\$26,437	\$2,022	\$2,419	\$264	\$3,807	\$16	\$8	\$34,974
M. Graham	Special Deputy	80	\$24,559	\$1,879	\$2,247	\$246	\$117	\$0	\$8	\$29,056
J. Hall	M.H. Specialist	80	\$18,134	\$1,387	\$1,659	\$181	\$4,494	\$16	\$8	\$25,880
M. Acosta	Office Clerk	80	\$14,904	\$1,140	\$1,364	\$149	\$4,083	\$0	\$8	\$21,648
Sub-Total			\$84,034	\$6,429	\$7,689	\$840	\$12,501	\$32	\$32	\$111,557
			401-30-103							
D. Sedillo	Part Time	40	\$7,500	\$574	\$0	\$0	\$0	\$0	\$2	\$8,076
Sub-Total			\$7,500	\$574	\$0	\$0	\$0	\$0	\$2	\$8,076
Department Total			\$124,580	\$9,530	\$10,713	\$1,171	\$12,501	\$32	\$42	\$158,569

Assessor			401-40-101							
C. Pohl	County Assessor	Elected	\$34,972	\$2,675	\$3,200	\$350	\$117	\$16	\$8	\$41,338
Sub-Total			\$34,972	\$2,675	\$3,200	\$350	\$117	\$16	\$8	\$41,338
			401-40-102							
Vacant	Deputy Co. Assessor	Appt.	\$28,677	\$2,194	\$2,624	\$287	\$3,807	\$0	\$8	\$37,597
A. Lawrence	Draftsman/Mapper	80	\$16,046	\$1,228	\$1,468	\$160	\$1,892	\$16	\$8	\$20,818
S. Dile	M.H. Appraiser	80	\$28,686	\$2,194	\$2,625	\$287	\$0	\$0	\$8	\$33,800
M. Acosta	Assessor Clerk	80	\$15,187	\$1,162	\$1,390	\$152	\$4,494	\$16	\$8	\$22,408
V. Astorga	Assessor Clerk	80	\$16,462	\$1,259	\$1,506	\$165	\$4,083	\$16	\$8	\$23,499
N. Sedillo	Appraiser	80	\$19,606	\$1,500	\$1,794	\$196	\$117	\$0	\$8	\$23,221
S. Daugherty	Appraiser	80	\$20,786	\$1,590	\$1,902	\$208	\$0	\$0	\$8	\$24,494
Sub-Total			\$145,450	\$11,127	\$13,309	\$1,455	\$14,393	\$48	\$56	\$185,837
Department Total			\$180,422	\$13,802	\$16,509	\$1,804	\$14,510	\$64	\$64	\$227,175

Law			401-50-101							
P. Golden	County Sheriff	Elected	\$32,913	\$477	\$3,291	\$329	\$117	\$0	\$8	\$37,136
Sub-Total			\$32,913	\$477	\$3,291	\$329	\$117	\$0	\$8	\$37,136
			401-50-102							
D. Packingham	Undersheriff	Appt.	\$26,330	\$382	\$2,409	\$263	\$0	\$0	\$8	\$29,392

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
D. Cole	Executive Secretary	Appt.	\$23,588	\$1,804	\$2,158	\$236	\$1,714	\$16	\$8	\$29,525
J. Chavez	Sergeant	80	\$27,040	\$392	\$2,704	\$270	\$4,083	\$16	\$8	\$34,513
M. Garley	Deputy	80	\$27,040	\$392	\$2,704	\$270	\$3,460	\$0	\$8	\$33,874
S. Encinias	Deputy	80	\$27,040	\$392	\$2,704	\$270	\$3,807	\$16	\$8	\$34,237
L. Villanueva	Deputy	80	\$24,960	\$362	\$2,496	\$250	\$4,494	\$16	\$8	\$32,586
A. Simpson	Records Clerk	40	\$15,624	\$1,195	\$1,430	\$156	\$0	\$8	\$4	\$18,417
J. Montano	Evidence Officer	80	\$13,733	\$1,051	\$1,257	\$137	\$3,807	\$0	\$8	\$19,992
Sub-Total			\$185,355	\$5,970	\$17,862	\$1,854	\$21,365	\$72	\$60	\$232,537
401-50-103										
B. Bailey	P.T. Records Clerk	50	\$7,800	\$597	\$714	\$78	\$1,563	\$16	\$8	\$10,775
D. Deluche	Detective	38	\$12,212	\$934	\$0	\$0	\$0	\$0	\$8	\$13,154
C. DuBois	Detective	38	\$12,212	\$934	\$0	\$0	\$0	\$0	\$8	\$13,154
Sub-Total			\$32,224	\$2,465	\$714	\$78	\$1,563	\$16	\$24	\$37,084
401-50-104										
Over-Time Salary			\$5,000	\$73	\$0	\$0	\$0	\$0	\$0	\$5,073
Sub-Total			\$5,000	\$73	\$0	\$0	\$0	\$0	\$0	\$5,073
401-50-105										
Shift Diff./Holiday			\$12,000	\$174	\$0	\$0	\$0	\$0	\$0	\$12,174
Sub-Total			\$12,000	\$174	\$0	\$0	\$0	\$0	\$0	\$12,174
Department Total			\$267,492	\$9,159	\$21,867	\$2,261	\$23,045	\$88	\$92	\$324,003

Dispatch	401-80-102									
S. Whatley	Commun. Director	80	\$28,941	\$2,214	\$2,648	\$289	\$0	\$0	\$7	\$34,099
S. Hart	Assistant Director	72	\$24,960	\$1,909	\$2,284	\$250	\$0	\$0	\$8	\$29,411
J. Yeaw	911 Officer	72	\$19,656	\$1,504	\$1,799	\$197	\$0	\$0	\$8	\$23,163
J. Hendrick	TAC Officer	72	\$20,592	\$1,575	\$1,884	\$206	\$0	\$0	\$8	\$24,265
R. Jones	Training Officer	72	\$17,784	\$1,360	\$1,627	\$178	\$0	\$0	\$8	\$20,958
M. Shaw	911 Operator	72	\$14,976	\$1,146	\$1,370	\$150	\$1,563	\$16	\$8	\$19,229
B. Daugherty	911 Operator	72	\$17,784	\$1,360	\$1,627	\$178	\$1,563	\$16	\$8	\$22,537
D. Murraine	911 Operator	72	\$17,784	\$1,360	\$1,627	\$178	\$0	\$0	\$8	\$20,958
J. Ledbetter	911 Operator	72	\$14,976	\$1,146	\$1,370	\$150	\$1,563	\$16	\$8	\$19,229
W. Hayhurst	911 Operator	72	\$14,976	\$1,146	\$1,370	\$150	\$0	\$0	\$8	\$17,650
S. Stansen	911 Operator	72	\$14,976	\$1,146	\$1,370	\$150	\$1,563	\$16	\$8	\$19,229
C. Lambert	911 Operator	72	\$14,976	\$1,146	\$1,370	\$150	\$1,892	\$16	\$8	\$19,558
Vacant	911 Operator	72	\$17,784	\$1,360	\$1,627	\$178	\$4,083	\$16	\$8	\$25,057
Sub-Total			\$240,165	\$18,373	\$21,975	\$2,402	\$12,227	\$96	\$103	\$295,340
401-80-103										
Vacant	911 Operator	72	\$7,000	\$536	\$641	\$70	\$0	\$0	\$0	\$8,246
Sub-Total			\$7,000	\$536	\$641	\$70	\$0	\$0	\$0	\$8,246

Torrance County Salary Schedule 2000-2001

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
	401-80-104									
	Overtime		\$5,000	\$373	\$0	\$0	\$0	\$0	\$0	\$5,373
	Sub-Total		\$5,000	\$373	\$0	\$0	\$0	\$0	\$0	\$5,373
	401-80-105									
	Shift Diff./Holiday Pay		\$8,200	\$627	\$0	\$0	\$0	\$0	\$0	\$8,827
	Sub-Total		\$8,200	\$627	\$0	\$0	\$0	\$0	\$0	\$8,827
	Department Total		\$260,365	\$19,908	\$22,616	\$2,472	\$12,227	\$96	\$103	\$317,786

Animal Control	401-81-102									
R. Ledbetter	Animal Control Officer	80	\$17,211	\$1,317	\$1,575	\$172	\$4,083	\$16	\$8	\$24,382
	Sub-Total		\$17,211	\$1,317	\$1,575	\$172	\$4,083	\$16	\$8	\$24,382
	401-81-103									
Vacant	AC Clerk	50	\$9,100	\$696	\$833	\$91	\$0	\$0	\$8	\$10,728
	Sub-Total		\$9,100	\$696	\$833	\$91	\$0	\$0	\$8	\$10,728
	401-81-104									
	Overtime		\$2,000	\$153	\$0	\$0	\$0	\$0	\$0	\$2,153
	Sub-Total		\$2,000	\$153	\$0	\$0	\$0	\$0	\$0	\$2,153
	Department Total		\$28,311	\$2,166	\$2,407	\$263	\$4,083	\$16	\$16	\$37,262

Probate Judge	401-90-101									
M. Anaya	Probate Judge	Elected	\$6,978	\$534	\$638	\$70	\$4,494	\$16	\$8	\$12,738
	Department Total		\$6,978	\$534	\$638	\$70	\$4,494	\$16	\$8	\$12,738

Road	402-10-102									
J. Lujan	Foreman	72	\$29,952	\$2,291	\$2,741	\$300	\$4,494	\$16	\$8	\$39,801
P. Montano	Foreman	72	\$29,952	\$2,291	\$2,741	\$300	\$4,083	\$16	\$8	\$39,390
C. Lucero	Equipment Operator	72	\$25,879	\$1,980	\$2,368	\$259	\$3,460	\$16	\$8	\$33,969
C. Chavez	Equipment Operator	72	\$20,062	\$1,535	\$1,836	\$201	\$4,083	\$16	\$8	\$27,740
L. Chavez	Equipment Operator	72	\$24,740	\$1,893	\$2,264	\$247	\$3,460	\$16	\$8	\$32,628
G. Ehlers	Equipment Operator	72	\$24,160	\$1,848	\$2,211	\$242	\$3,807	\$16	\$8	\$32,291
J. Sanchez	Equipment Operator	72	\$20,783	\$1,590	\$1,902	\$208	\$1,563	\$16	\$8	\$26,069
F. Garcia	Equipment Operator	72	\$19,869	\$1,520	\$1,818	\$199	\$4,083	\$16	\$8	\$27,513
M. Gutierrez	Equipment Operator	72	\$18,183	\$1,391	\$1,664	\$182	\$117	\$16	\$8	\$21,561
M. Lovato	Equipment Operator	72	\$17,621	\$1,348	\$1,612	\$176	\$3,807	\$16	\$8	\$24,589
G. Acosta	Equipment Operator	72	\$15,247	\$1,166	\$1,395	\$152	\$0	\$0	\$8	\$17,969
G. Kayser	Equipment Operator	72	\$15,247	\$1,166	\$1,395	\$152	\$0	\$0	\$8	\$17,969

Torrance County Salary Schedule 2000-2001

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
J. Mendez	Equipment Operator	72	\$16,786	\$1,284	\$1,536	\$168	\$117	\$0	\$8	\$19,899
L. Lujan	Equipment Operator	72	\$15,247	\$1,166	\$1,395	\$152	\$117	\$0	\$8	\$18,086
Fra. Garcia	Equipment Operator	72	\$16,577	\$1,268	\$1,517	\$166	\$1,563	\$16	\$8	\$21,115
B. Sanchez	Equipment Operator	72	\$16,197	\$1,239	\$1,482	\$162	\$1,563	\$16	\$8	\$20,667
H. Lloyd	Equipment Operator	72	\$15,247	\$1,166	\$1,395	\$152	\$1,714	\$16	\$8	\$19,699
S. Garley	Equipment Operator	72	\$16,197	\$1,239	\$1,482	\$162	\$1,563	\$16	\$8	\$20,667
I. Perea	Secretary/Clerk	72	\$22,245	\$1,702	\$2,035	\$222	\$1,714	\$16	\$8	\$27,943
Sub-Total			\$380,191	\$29,085	\$34,787	\$3,802	\$41,308	\$240	\$152	\$489,565
402-10-104										
Overtime Salary			\$1,500	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
Sub-Total			\$1,500	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
Department Total			\$381,691	\$29,199	\$34,787	\$3,802	\$41,308	\$240	\$152	\$491,180

Road Shop	402-11-102									
A. Ortiz	Field/Shop Mechanic	72	\$16,809	\$1,286	\$1,538	\$168	\$4,083	\$16	\$8	\$23,908
Department Total			\$16,809	\$1,286	\$1,538	\$168	\$4,083	\$16	\$8	\$23,908

MCH Grant	418-10-102									
L. Chavez	Office Manager	80	\$20,500	\$1,568	\$1,876	\$205	\$1,714	\$16	\$8	\$25,887
Department Total			\$20,500	\$1,568	\$1,876	\$205	\$1,714	\$16	\$8	\$25,887

Detention	420-73-102									
K. Autry	Monitor	80	\$22,000	\$1,683	\$2,013	\$220	\$4,083	\$16	\$8	\$30,023
Department Total			\$22,000	\$1,683	\$2,013	\$220	\$4,083	\$16	\$8	\$30,023

Civil Defense	604-10-102									
B. Dile	Emergency Coord.	80	\$23,032	\$1,762	\$2,107	\$230	\$117	\$0	\$8	\$27,257
Department Total			\$23,032	\$1,762	\$2,107	\$230	\$117	\$0	\$8	\$27,257

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
DWI	605-10-102									
B. Ayre	DWI Coord.	80	\$649	\$50	\$59	\$6	\$0	\$0	\$0	\$765
D. Miera	Teen Court Coord.	80	\$25,500	\$1,951	\$2,333	\$255	\$4,083	\$16	\$8	\$34,146
C. Marx	DWI Officer	80	\$27,040	\$392	\$2,704	\$270	\$4,083	\$16	\$8	\$34,513
M. Kleinfeld	DWI Officer	80	\$24,960	\$362	\$2,496	\$250	\$1,714	\$16	\$8	\$29,806
	Sub-Total		\$78,149	\$2,754	\$7,593	\$781	\$9,880	\$48	\$24	\$99,230
	605-10-104									
	Overtime		\$5,000	\$73	\$0	\$0	\$0	\$0	\$0	\$5,073
	Sub-Total		\$5,000	\$73	\$0	\$0	\$0	\$0	\$0	\$5,073
	605-10-105									
	Shift Diff./Holiday Pay		\$1,400	\$20	\$0	\$0	\$0	\$0	\$0	\$1,420
	Sub-Total		\$1,400	\$20	\$0	\$0	\$0	\$0	\$0	\$1,420
	Department Total		\$84,549	\$2,847	\$7,593	\$781	\$9,880	\$48	\$24	\$105,722

C.D.W.I.	605-12-104									
	Overtime Salaries		\$6,482	\$94	\$0	\$0	\$0	\$0	\$0	\$6,576
	Department Total		\$6,482	\$94	\$0	\$0	\$0	\$0	\$0	\$6,576

Distribution Grant	605-13-102									
B. Ayre	DWI Coordinator	80	\$29,000	\$2,219	\$2,654	\$290	\$3,460	\$16	\$8	\$37,646
	Department Total		\$29,000	\$2,219	\$2,654	\$290	\$3,460	\$16	\$8	\$37,646

Medicaid Transport.	630-10-102									
L. Crider	Van Driver	80	\$17,546	\$1,342	\$1,605	\$175	\$3,807	\$16	\$8	\$24,500
R. Zink	Bookkeeper/PrgAsst	64	\$11,483	\$878	\$1,051	\$115	\$1,714	\$16	\$8	\$15,265
	Sub-Total		\$29,029	\$2,221	\$2,656	\$290	\$5,521	\$32	\$16	\$39,765
	630-10-103									
Vacant	Site Manager Willard	40	\$6,386	\$489	\$584	\$64	\$4,083	\$16	\$8	\$11,630
T. Luna	Site Manager Mtair	40	\$6,386	\$489	\$584	\$64	\$0	\$0	\$8	\$7,531
R. Sanchez	Maintenance/Driver	60	\$12,051	\$922	\$1,103	\$121	\$3,460	\$16	\$8	\$17,680
	Sub-Total		\$24,823	\$1,899	\$2,271	\$248	\$7,543	\$32	\$24	\$36,840
	Department Total		\$53,852	\$4,120	\$4,927	\$539	\$13,064	\$64	\$40	\$76,606

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Seniors - 3B		631-10-102								
D. Tapia	Coordinator	80	\$14,871	\$1,138	\$1,361	\$149	\$2,042	\$8	\$4	\$19,572
S. Jury	Program Provider	80	\$8,539	\$653	\$781	\$85	\$1,904	\$8	\$4	\$11,975
M. Romero	Site Coordinator	72	\$11,492	\$879	\$1,052	\$115	\$1,714	\$16	\$8	\$15,276
L. Gonzales	Site Coordinator	32	\$5,108	\$391	\$467	\$51	\$0	\$0	\$8	\$6,025
M. Monteavaro	Site Coordinator	64	\$10,217	\$782	\$935	\$102	\$1,714	\$16	\$8	\$13,774
Department Total			\$50,227	\$3,842	\$4,596	\$502	\$7,374	\$48	\$32	\$66,621
Seniors 3C-1		632-10-102								
D. Tapia	Coordinator	80	\$7,435	\$569	\$680	\$74	\$1,021	\$4	\$2	\$9,785
S. Jury	Program Provider	80	\$4,269	\$327	\$391	\$43	\$952	\$4	\$2	\$5,987
V. Brooks	Assistant Cook	64	\$10,591	\$810	\$969	\$106	\$1,714	\$16	\$8	\$14,214
Department Total			\$22,295	\$1,706	\$2,040	\$223	\$3,687	\$24	\$12	\$29,987
Seniors 3C-2		633-10-102								
D. Tapia	Coordinator	80	\$7,435	\$569	\$680	\$74	\$1,021	\$4	\$2	\$9,785
S. Jury	Program Provider	80	\$4,269	\$327	\$391	\$43	\$952	\$4	\$2	\$5,987
L. Zink	Nutrition Driver	64	\$9,907	\$758	\$906	\$99	\$3,807	\$16	\$8	\$15,501
Department Total			\$21,611	\$1,653	\$1,977	\$216	\$5,780	\$24	\$12	\$31,274
Seniors Title V		636-10-103								
C. Espinoza		40	\$5,356	\$410	\$0	\$0	\$0	\$0	\$0	\$5,766
J. Lopez		40	\$5,356	\$410	\$0	\$0	\$0	\$0	\$0	\$5,766
R. Pearce		40	\$5,356	\$410	\$0	\$0	\$0	\$0	\$0	\$5,766
Department Total			\$16,068	\$1,229	\$0	\$0	\$0	\$0	\$0	\$17,297
Rural Addressing		675-82-102								
M. McComb	Rural Analyst	80	\$21,926	\$1,677	\$2,006	\$219	\$0	\$0	\$8	\$25,837
C. Millar	PT Analyst	80	\$12,102	\$926	\$1,107	\$121	\$117	\$0	\$8	\$14,381
Department Total			\$34,028	\$2,603	\$3,114	\$340	\$117	\$0	\$16	\$40,218

Department	Job Title	Bi-weekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
U. H. Grant	802-10-102									
P. Councilman	Sheriff's Deputy	80	\$24,960	\$362	\$2,496	\$250	\$4,494	\$16	\$8	\$32,586
V. Doty	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$229	\$4,083	\$16	\$8	\$29,836
I. Ensey	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$229	\$3,807	\$16	\$8	\$29,560
N. Harger	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$229	\$1,714	\$16	\$8	\$27,467
L. Hayhurst	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$229	\$117	\$0	\$8	\$25,854
J. Marx	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$229	\$0	\$0	\$8	\$25,737
H. Anderson	Sheriff's Deputy	80	\$16,640	\$241	\$1,664	\$166	\$1,714	\$16	\$8	\$20,450
M. Roberts	Sheriff's Deputy	80	\$24,960	\$362	\$2,496	\$250	\$1,714	\$16	\$8	\$29,806
R. Robinson	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$229	\$1,563	\$16	\$8	\$27,316
M. Torrez	Sheriff's Deputy	80	\$24,960	\$362	\$2,496	\$250	\$117	\$0	\$8	\$28,193
J. Van Etten	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$229	\$117	\$0	\$8	\$25,854
D. Smith	Sheriff's Deputy	80	\$16,640	\$241	\$1,664	\$166	\$3,807	\$16	\$8	\$22,543
Department Total			\$268,320	\$3,891	\$26,832	\$2,683	\$23,247	\$128	\$96	\$325,197

Bond Schedule
General Obligation Bond
2000-01

Purpose	Solid Waste	
Date of Issue	01/20/1993	
Original Issue Amount	\$ 1,300,000.00	
		Due Date
Principal Due	\$ 135,000.00	07/01/2000
Interest Due	\$ 22,651.88	07/01/2000
Interest Due	\$ 19,141.88	01/01/2001
Unredeemed Amount	\$ -	
Bond Rate	5.2	
Amount Outstanding	\$ 777,364.00	
Amount Retired	\$ 1,093,720.00	

Insurance Schedule

2000-01

Property & Liability		\$	136,500.00
Worker's Comp		\$	38,000.00
Boiler		\$	650.00
Law Enforcement Liability		\$	42,000.00
Group Health Insurance			
BCBS	Single	\$	1,892.00
BCBS	Couple	\$	4,215.00
BCBS	Family	\$	4,978.00
Lovelace	Single	\$	1,714.00
Lovelace	Couple	\$	3,807.00
Lovelace	Family	\$	4,494.00
Presbyterian	Single	\$	1,563.00
Presbyterian	Couple	\$	3,460.00
Presbyterian	Family	\$	4,083.00

Torrance County
Employee Information
2000-01

Part Time Employees	12
Full Time Employees	104
Average Salary Increase	7%
