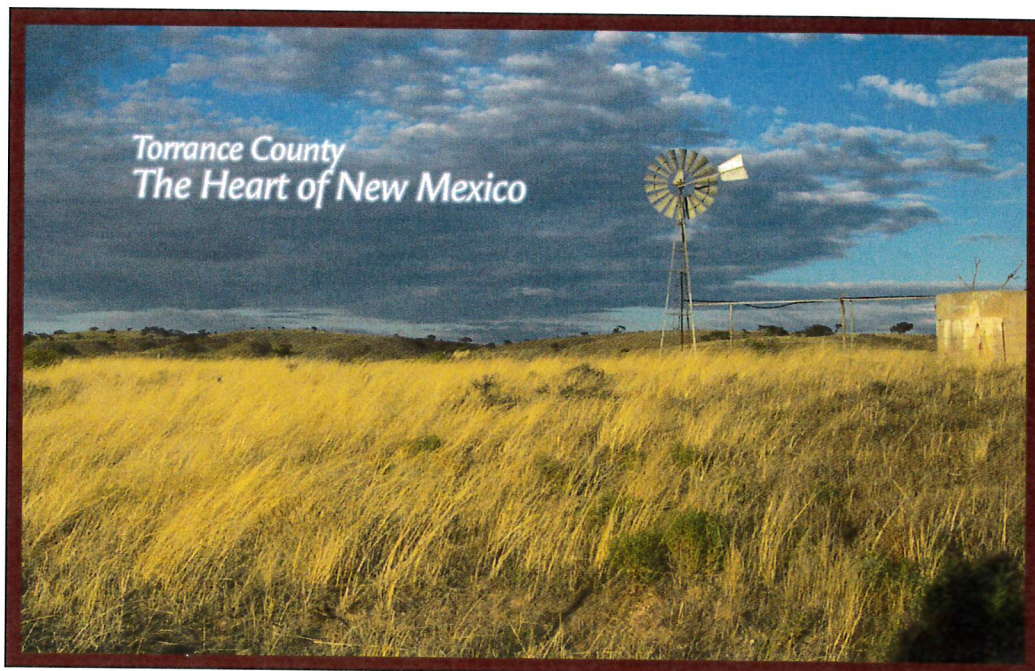


*Torrance County
The Heart of New Mexico*



2010-2011 Operating Budget



Torrance County Commission

James Frost, District 1, Chairman

Paul M. (Tito) Chavez, District 2

Venessa Chavez-Gutierrez, District 3

Torrance County Elected Officials

Betty Cabber, County Assessor

Linda Kayser, County Clerk

Dorothy Sandoval, County Treasurer

Clarence Gibson, County Sheriff

MaryAnn C. Anaya, Probate Judge

County Manager's Office

Joy Ansley, County Manager

Annette Ortiz, Deputy County Manager

Finance Department

Tracy Sedillo, Comptroller

Liz Lujan, Financial Analyst



Torrance County Government

Mission Statement

Torrance County is committed to effective, efficient and responsible public policy, excellent public service, courteous public contact, sensitivity to cultural beliefs and preservation of their heritage, providing quality services as required by law or mandated by the public, enhancing the health, safety and general well-being of the citizens of Torrance County and conducting county operations in a legal, ethical and fair manner.



State of New Mexico
County of Torrance
Resolution # 2010-36
2010-2011 Budget Adoption
(99th Fiscal Year)

WHEREAS, the Governing Body in and for the County of Torrance, State of New Mexico has developed a budget for fiscal year 2010-2011, 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

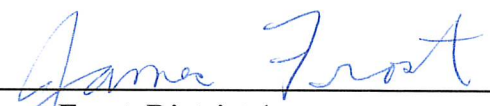
WHEREAS, it is the majority opinion of this Board that the proposed budget meets the requirements as currently determined for fiscal year 2010-2011.

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 28th day of July 2010.

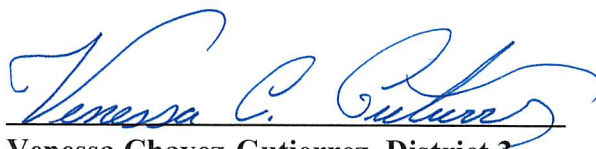
TORRANCE COUNTY COMMISSION




James Frost, District 1


Paul M. "Tito" Chavez, District 2


Clerk of the Board


Venessa Chavez-Gutierrez, District 3

TORRANCE COUNTY BUDGET RECAPITULATION 2010-2011 OPERATING BUDGET

County -Torrance		Fiscal Year '99	07/01/2010 - 06/30/2011					
Classification of County - B-Under			No. of Employees:	Elected = 8	FTE = 81	Part-time = 11	Average Salary Increase = 0%	
					Official Census	17,000		
	2009		Operating Tax Rate	Debt Service Rate		Production		Debt Service Production
Residential	Final Valuation \$140,741,891		0.011409	0.001001		1,605,724		140,883
Non- Residential	\$191,870,485		0.011057	0.001001		2,121,512		192,062
Oil & Gas	\$0							
	\$332,612,376		Total Production			3,727,236	Reappraisal 1%	37,272
			Collection Rate	85%		3,168,151		
IN DOLLARS								
Fund	Code	Unaudited Beginning Cash Balance	Budgeted Fund Revenues	Budget Fund Transfers	Budgeted Fund Expenditures	Estimated Ending Fund Cash Balance	Reserve Required	Amount Over Reserve Requirement
#1	#2	#3	#4	#5	#6	#7	#8	#9
General	401	\$1,010,426.29	\$5,051,644	(\$1,265,263.96)	\$3,817,271	\$979,534.84	\$954,318	\$25,217
Road	402	\$401,480.15	\$1,111,101	\$213,831.00	\$1,564,446	\$161,965.88	\$130,371	\$31,595
Farm & Range	403	\$71.98	\$1,482	\$25,447.00	\$27,000	\$0.98	\$0	\$0
Recreation	404	\$1,217.22	\$0	\$0.00	\$1,217.22	\$0.00	\$0	\$0
District 5 VFD	405	\$53,062.53	\$61,824	\$0.00	\$114,886	\$0.53	\$0	\$0
District 2 VFD	406	\$140,396.40	\$97,260	\$0.00	\$237,655	\$1.40	\$0	\$0
District 1 VFD	407	\$128,190.48	\$67,332	\$0.00	\$195,521	\$1.48	\$0	\$0
District 3 VFD	408	\$132,046.36	\$143,188	\$0.00	\$275,233	\$1.36	\$0	\$0
District 4 VFD	409	\$89,051.59	\$67,332	\$0.00	\$156,382	\$1.59	\$0	\$0
L.E. Protection Fund	410	\$802.09	\$26,000	\$0.00	\$26,802	\$0.09	\$0	\$0
Fire Pool 1/4% GRT	411	\$8,779.02	\$16,000	\$ (16,000.00)	\$8,779	\$0.02	\$0	\$0
Co. Fair GRT	412	\$0.00	\$6,462	\$19,000.00	\$25,462	\$0.00	\$0	\$0
Fire Dept. Admin.	413	\$23,262.59	\$67,549	\$0.00	\$90,811	\$0.59	\$0	\$0
Indigent	414	\$20,459.15	\$299,160	\$0.00	\$319,619	\$0.15	\$0	\$0
EMS	415	\$61,631.88	\$20,800	\$0.00	\$82,432	\$0.31	\$0	\$0
DWI Seizure Ordinance	416	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
MCH	418	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
Jail Fund	420	\$218,080.98	\$480,087	\$ 686,000.00	\$1,384,167	\$0.75	\$0	\$0
Environmental Gross Receipts	423	\$0.00	\$150,000	\$0.00	\$150,000	\$0.00	\$0	\$0
GO Bond Proceeds/JC	424	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
WIPP Funding	427	\$26,200.13	\$7,000	\$0.00	\$33,200	\$0.13	\$0	\$0
District 3 VFD 2nd Main	428	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
Animal Shelter	430	\$1,127.00	\$0	\$0.00	\$1,127	\$0.00	\$0	\$0
	561	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
GO Bond Debt Service 2001	562	\$262,672.48	\$337,203	\$0.00	\$317,738	\$282,137.48	\$0	\$0
Safety Program	600	\$2,134.87	\$11,862	\$0.00	\$13,996	\$0.87	\$0	\$0
Civil Defense	604	\$44,212.49	\$113,000	\$0.00	\$157,212	\$0.38	\$0	\$0
D.W.I. Grant Program	605	(\$15,533.38)	\$212,015	\$0.00	\$196,482	\$0.00	\$0	\$0
Energy Conservation Program	606	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
Treasurer's Fee	609	\$10,122.47	\$9,700	\$0.00	\$19,822	\$0.00	\$0	\$0
Property Valuation Fund	610	\$86,117.22	\$77,384	\$ 37,272.00	\$172,692	\$28,081.28	\$0	\$0
Clerk's Equipment	612	\$1,101.01	\$18,200	\$0.00	\$19,301	\$0.01	\$0	\$0
RPHCA Grant	616	\$10,000.00	\$112,200	\$0.00	\$122,200	\$0.00	\$0	\$0
County Infrastructure GRT	620	\$96,427.50	\$25,000	\$0.00	\$121,428	\$0.00	\$0	\$0
CDBG	622	\$0.00	\$78,537	\$0.00	\$78,537	\$0.00	\$0	\$0
Community Health Improvement	623	(\$12,916.74)	\$12,917	\$0.00	\$0	\$0.00	\$0	\$0
Sub-Total		\$2,800,623.76	\$8,682,239	(\$299,713.96)	\$9,731,419	\$1,451,730	\$1,084,688	\$56,812

Fund #1	Code #2	IN DOLLARS			Budgeted Fund Expenditures #6	Estimated Ending Fund Cash Balance #7	Reserve Required #8	Amount Over Reserve Requirement #9
		Unaudited Beginning Cash Balance #3	Budgeted Fund Revenues #4	Budget Fund Transfers #5				
Medicaid	624	\$2,972.16	\$3,460	\$0.00	\$6,432	\$0.16	\$0	\$0
Children's Trust Fund Grant	625	(\$1,117.48)	\$1,117	\$0.00	\$0	\$0.00	\$0	\$0
Adolescent Pregnancy Prevention	626	(\$1,750.00)	\$30,570	\$0.00	\$28,820	\$0.00	\$0	\$0
Safety Net	627	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
CYFD Home Visiting Grant	629	(\$5,834.64)	\$68,835	\$0.00	\$63,000	\$0.00	\$0	\$0
Esperanza Medical Clinic	630	\$5,224.74	\$1,200	\$0.00	\$6,424.00	\$0.74	\$0	\$0
Senior Citizens Program	631	\$602.08	\$0	\$0.00	\$602.00	\$0.08	\$0	\$0
Rodeo Initiative Grant	632	\$21.59	\$0	(\$21.59)	\$0	\$0.00	\$0	\$0
Reappraisal Loan Fund	633	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
Court Forfeiture	634	\$2,639.13	\$0	\$0.00	\$2,639	\$0.13	\$0	\$0
	635	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
Debt Service Fund	636	\$4,919.73	\$148,186	\$ 33,900.00	\$187,005	\$0.73	\$0	\$0
Wind PILT	641	\$500.00	\$325,000	\$0.00	\$325,500	\$0.00	\$0	\$0
Estancia Basin Water Study	650	\$30,464.77	\$0	\$0.00	\$30,464	\$0.77	\$0	\$0
Rural Addressing Fund	675	\$42,528.77	\$23,050	\$ 40,000.00	\$105,579	\$0.15	\$0	\$0
	680	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
P & Z Court Fees Program	685	\$3,282.95	\$5,900	\$0.00	\$9,182	\$0.95	\$0	\$0
Domestic Violence Grant	690	\$3,774.04	\$114,079	\$0.00	\$117,853	\$0.18	\$0	\$0
DV Victim's Restitution	691	\$549.92	\$7,200	\$0.00	\$7,750	\$0.00	\$0	\$0
Domestic Violence - Court	692	\$24,376.59	\$1,500	\$0.00	\$25,877	\$0.00	\$0	\$0
Forest Reserve	693	\$67,157.70	\$24,000	\$0.00	\$91,159	\$0.00	\$0	\$0
	800	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
UHP 2002 Grant	801	\$5.45	\$0	\$ (5.45)	\$0	\$0.00	\$0	\$0
Universal Hiring Grant	802	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
Legislative Appropriations	803	(\$84,237.43)	\$574,256	\$ 3,741.00	\$493,759	\$0.79	\$0	\$0
Drug Education Program	804	\$38,261.43	\$10,000	\$0.00	\$48,261	\$0.00	\$0	\$0
Traffic Safety Grant	805	(\$3,891.18)	\$3,892	\$0.00	\$0	\$0.82	\$0	\$0
Forest Service Grant	808	(\$10,296.44)	\$10,297	\$0.00	\$0	\$0.56	\$0	\$0
BPV Program	809	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
	810	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
Underage Drinking Grant	811	\$204.08	\$0	\$0.00	\$204	\$0.00	\$0	\$0
5316 TANF Transportation	815	(\$877.06)	\$877	\$0.00	\$0	\$0.00	\$0	\$0
5316 JARC Transportation	816	(\$1,152.50)	\$1,153	\$0.00	\$0	\$0.00	\$0	\$0
Drug Free Communities	817	\$18,807.70	\$5,090	\$0.00	\$23,898	\$0.00	\$0	\$0
5311 Transportation	818	(\$12,035.08)	\$12,035	\$0.00	\$0	\$0.00	\$0	\$0
NM Primary Care Association	819	(\$13,874.70)	\$67,000	\$0.00	\$53,125	\$0.00	\$0	\$0
FM Radio Station	820	\$12,030.06	\$0	\$0.00	\$12,030	\$0.00	\$0	\$0
E911	911	\$111,415.02	\$477,110	\$ 222,100.00	\$778,007	\$32,618.20	\$0	\$0
Sub-Total		\$234,671.40	\$1,915,807.08	\$299,713.96	\$2,417,569.02	\$32,624.27	\$0	\$0
GRAND TOTAL		\$3,035,295.16	\$10,598,046	\$0.00	\$12,148,988	\$1,484,354	\$1,084,688	\$56,812

Torrance County

Budget Year 2010-11 Operating Budget Transfers

<i>From</i>	<i>To</i>	<i>Amount</i>
401 General Fund	402 Road	(\$213,831.00)
25% Match CAP-5-10	\$52,697	
25% Match SB-7791(984)10	\$27,053	
25% Match SP-5-10	\$20,471	
MV Miles Maintained FY2005	\$113,610	
401 General Fund	403 Farm & Range Fund	\$ (25,447.00)
401 General Fund	412 County Fair	\$ (19,000.00)
401 General Fund	420 Jail Fund	\$ (686,000.00)
401 General Fund	604 Civil Defense Fund	\$ -
401 General Fund	610 Property Valuation	\$ (37,272.00)
401 General Fund	675 Rural Addressing	\$ (40,000.00)
401 General Fund	803 Legislative Appropriati	\$ (3,741.00)
401 General Fund	820 FM Radio Station	\$ -
401 General Fund	911 E-911	\$ (240,000.00)
801 UHP 2002 Grant	401 General Fund	\$ 5.45
632 Rodeo Initiative Gra	401 General Fund	\$ 21.59
Net Transfers	General Fund	(\$1,265,263.96)
911 911 Fund	636 Debt Service	\$ 17,900.00
411 Fire Pool	636 Debt Service	\$ 16,000.00
Net Transfers		\$ 33,900.00

Torrance County Revenue Schedule 2010-2011 Operating Budget

401 General Fund			
Current Taxes	1010		\$3,168,151
Delinquent Taxes	1020		\$492,000
Penalty & Interest	1050		\$112,000
Payment in Lieu of Taxes	1080		\$223,420
Adm. Fee/Primary Care	1082		\$0
Admin. Fee/Covering Kids	1083		\$0
Adm. Fee/RPHCA	1084		\$10,000
Adm. Fee/Families First	1086		\$0
Adm. Fee/Domestic Violence	1088		\$0
Adm. Fee/MCH	1092		\$0
Adm. Fee/Rural Outreach	1093		\$0
Adm. Fee/Indigent	1094		\$20,600
Adm. Fee/Medicaid	1095		\$0
Personal Property Penalty	1100		\$5,742
Liquor License	1150		\$250
Interest on Investment	1180		\$1,300
Business Registrations	1190		\$13,000
Permit Fees	1200		\$10,500
Clerks Fees	1210		\$55,000
Probate Fees	1220		\$750
Sheriff's Fees	1230		\$5,800
Sheriff's Contracts	1248		\$0
Microfilm	1250		\$0
Small Counties Assistance	1300		\$207,000
Refunds	1310		\$500
Tajique Community Center	1320		\$500
Sale of County Property	1340		\$0
Miscellaneous	1370		\$15,000
Animal Control Fees	1380		\$0
Animal Shelter Fees	1385		\$14,000
Gross Receipts	1410		\$310,000
Equalization Gross Receipts	1420		\$279,000
Motor Vehicle Fees	1530		\$54,000
Cigarette Tax-two cents	1550		\$0
Election Filing Fees	1570		\$0
F.V.R.A. State	1571		\$0
Election Fees	1572		\$681
IRB Fees	1771		\$0
Zoning Fees	1772		\$3,300
Building Lease	1773		\$49,000
Treasurers Fees	1775		\$150
RA Maps & Printouts	1780		\$0
Municipal Dispatch Fees	1855		\$0
Due To Road Fund from Indigent Admin.	1860		\$0
Due To Road Fund from County Gross Receipts	1865		\$0
Total			\$5,051,644
402 Road Fund			
Interest on Investment	1180		\$496
Sale of County Property	1340		\$5,500
Misc. Income	1371		\$29,000
Excavation Permits	1372		\$3,986
Motor Vehicle	1510		\$255,418
Gasoline Tax One Cent	1511		\$138,134
Gasoline Tax Two Cent	1512		\$25,000
MV Miles Maintained	1540		\$105,000
2011 CAP	1598		\$123,111
2011 SB	1599		\$63,202
2011 SP	1600		\$48,164
3rd 1/8th GRT	1601		\$206,337
Federal National Forest	1660		\$103,753
Misc. Projects	1661		\$4,000
Local Emergency	1662		\$0
2010 CAP	1663		\$0
2010 SB	1664		\$0
2010 SP	1665		\$0
Due From General Fund	1666		\$0
Due From Indigent Administration General Fund	1667		\$0
Due From Indigent Fund	1668		\$0
Grant	1670		\$0
Total			\$1,111,101

403 Farm & Range Fund		
Taylor Grazing	1640	\$1,482
Total		\$1,482
404 Recreation Fund		
Cigarette Tax-One Cent	1540	\$0
Total		\$0
405 District 5 VFD		
Interest on Investment	1180	\$0
Fire/Ambulance Gross Receipts Tax	1200	\$11,000
Gross Receipts Intercept	1201	\$0
FEMA Grant	1202	\$0
Miscellaneous Income	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
EMS Funds	1450	\$0
State Fire Allotment	1560	\$50,824
State Fire Allotment Intercept	1561	\$0
Total		\$61,824
406 District 2 VFD		
Interest on Investment	1180	\$0
Fire/Ambulance Gross Receipts Tax	1200	\$47,156
Miscellaneous	1370	\$0
Reimbursements/Donations	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$50,104
Total		\$97,260
407 District 1 VFD		
Interest on Investment	1180	\$0
Fire Excise GRT	1200	\$17,000
Miscellaneous	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$50,332
Total		\$67,332
408 District 3 VFD		
Interest on Investment	1180	\$0
Fire Excise GRT	1200	\$10,000
Fire Excise GRT intercept	1201	\$0
FEMA Grant	1202	\$0
Miscellaneous	1370	\$0
National Parks Service Grant	1380	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
E.M.S. Funds	1450	\$0
State Allotment	1560	\$133,188
State Allotment Intercept	1561	\$0
Total		\$143,188
409 District 4 VFD		
Interest on Investment	1180	\$0
Fire Excise GRT	1200	\$17,000
Miscellaneous	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$50,332
Total		\$67,332
410 LE Protection Fund		
L E Chapter 289	1110	\$26,000
Total		\$26,000
411 Fire Excise GRT Fund		
Gross Receipts	1000	\$16,000
Fuel Reimbursements	1250	\$0
WIPP Funding	1260	\$0

Total		\$16,000
412 Torrance Co. Fair GRT		
Reimbursements/Donations	1400	\$0
Prize Donations	1403	\$1,500
Tag In Fees	1421	\$2,262
Animal Sale	1422	\$0
Sale Add ons	1423	\$0
Advertising Fees	1452	\$0
Fundraising Income	1453	\$0
Building Lease/Rental	1773	\$2,700
Total		\$6,462
413 Fire Dept. Administration Fund		
Fire Department	1000	\$0
State Allotment	1560	\$67,549
Total		\$67,549
414 Indigent Fund		
Gross Receipts	1000	\$187,360
Medicaid 1/16 Gross Receipts	1010	\$110,000
Due To Road Fund Gross Receipts Tax Correction	1015	\$0
Refunds	1200	\$1,800
Total		\$299,160
415 EMS Fund		
EMS Grant	1200	\$0
EMS Allotment	1560	\$0
Communications Tax/EMS	1501	\$20,800
Total		\$20,800
416 DWI Seizure Ordinance		
Court Forfeitures	1310	\$0
DWI Ordinance 2001-1	1330	\$0
Total		\$0
418 Available		
Available	1720	\$0
Total		\$0
420 Jail Fund		
Care of Municipal Prisoners	1100	\$30,000
Dept. of Corrections Inmates	1110	\$0
HB 316	1120	\$127,087
Correction Fees	1231	\$99,000
Restoration Electronic Monitoring	1371	\$10,000
Misdemeanor Compliance	1210	\$6,000
Refunds	1310	\$0
C.C.A. Administration Fee	1380	\$0
Corrections GRT 1/8th	1382	\$208,000
Total		\$480,087
423 Environmental Gross Receipts		
EGRT	1201	\$150,000
Total		\$150,000
424 G.O.Bond Proceeds/Judicial Complex		
Bond Proceeds	1000	\$0
Earned Interest	1180	\$0
Total		\$0
427 WIPP Funding		
WIPP Funding	1260	\$7,000
Total		\$7,000
428 Available		
Available	1560	\$0
Total		\$0
430 Animal Shelter		
Donations	1000	\$0
Total		\$0
562 General Obligation Bond Debt Service 2001		
Current Debt Service	1010	\$287,200

Delinquent Debt Service	1020	\$50,003
Total		\$337,203
600 Safety Program		
Keers Fees	1000	\$11,500
Training Fees	1010	\$135
Vending Proceeds	1011	\$167
Recycling Proceeds	1012	\$60
Refunds	1400	\$0
Total		\$11,862
604 Civil Defense		
EMPG 2010-EMPG-Torrance-01	1000	\$23,000
EMPG 2009-EMPG-Torrance-01	1050	\$0
HS FY09	1101	\$65,000
HS FY05	1102	\$0
HS FY06	1103	\$0
HS FY07	1104	\$0
FEMA Grant	1202	\$0
FL 06 FEMA 1659-DR-NM	1205	\$0
FEMA Disaster	1206	\$0
Trigo Fire	1207	\$0
Sale of County Property	1340	\$0
OJO Peak Fire	1370	\$0
TRIGO Fire Federal	1371	\$0
TRIGO Fire State	1372	\$0
Big Spring Fire	1373	\$0
CWPP Grant	1400	\$0
Communications Tax/EMS	1501	\$25,000
Prior Year Reimbursements	1772	\$0
Total		\$113,000
605 DWI GRANT Program		
Community DWI Grant	1000	\$4,622
Education & Enforcement 10-EE-05-103	1001	\$2,243
Prior Year Community Grant	1050	\$1,537
Prior Year Local Grant	1100	\$21,113
Local Grant	1200	\$115,500
Distribution Grant	1300	\$64,000
Smart Choice	1801	\$3,000
Total		\$212,015
606 Energy Conservation Fund		
Gross Receipts Tax	1000	\$0
Total		\$0
609 Treasurer's Fees		
Treasurer's Fees	1000	\$9,700
Total		\$9,700
610 Property Valuation Fund		
Development Fee	1225	\$1,600
Reappraisal Taxes	1560	\$73,884
Assessor Printouts/Copies	1600	\$1,900
Total		\$77,384
612 Clerks Equipment Fund		
Equipment Fees	1225	\$18,200
Total		\$18,200
616 RPHCA Grant		
RPHCA Grant 08.0200.7955	1780	\$10,000
RPHCA Grant 08.0200.7962	1782	\$102,200
Total		\$112,200
620 County Infrastructure GRT		
County Infrastructure Tax	1000	\$25,000
Total		\$25,000
622 CDBG		
Deposit	1000	\$78,537
Total		\$78,537
623 Community Health Improvement Grant		
Community Health Improvement Grant #73601	1740	\$0

Community Health Improvement Grant FY10		\$12,917
Total		\$12,917
624 Medicaid		
Medicaid FY09	1781	\$0
Medicaid FY10		\$3,460
Total		\$3,460
625 Children's Trust Fund Grant		
Children's Trust Fund Grant FY10	1789	\$1,117
Children's Trust Fund Grant 08690-4991-1		\$0
Total		\$1,117
626 Adolescent Pregnancy Prevention Grant		
Adolescent Pregnancy Prevention Grant FY11	1742	\$28,820
Adolescent Pregnancy Prevention Grant FY10	1743	\$1,750
Total		\$30,570
627 Safety Net		
Emergency Support	1720	\$0
Total		\$0
629 CYFD Home Visiting Grant		
Home Visiting Grant FY 2010	1014	\$5,835
Home Visiting Grant FY 2011	1015	\$63,000
Total		\$68,835
630 Esperanza Medical Clinic		
Building Lease	1773	\$1,200
Total		\$1,200
631		
vacant	1000	\$0
Total		\$0
632 Rodeo Initiative Grant		
Grant	1000	\$0
Matching	1100	\$0
Donations	1400	\$0
Total		\$0
633 Reappraisal Loan		
Loan	1000	\$0
Total		\$0
634 Court Forfeiture		
Court Forfeiture	1000	\$0
Total		\$0
635		
vacant	1000	\$0
Total		\$0
636 Debt Service		
County Inf. Tax Intercept	1558	\$52,755
Road Gas Tax Intercept	1559	\$28,937
Fire Excise GRT Intercept D5	1560	\$19,440
Fire Allot Intercept D5	1561	\$20,698
Fire Allot Intercept D3	1562	\$9,856
Fire Excise GRT Intercept D3	1563	\$16,500
Fire Excise GRT Intercept D2	1564	\$0
Fire Allot Intercept D2	1565	\$0
Total		\$148,186
641 High Lonesome Wind PILOT		
High Lonesome Wind Farm PILOT	1241	\$325,000
Total		\$325,000
650 Estancia Basin Water Board		
Interstate Stream Commission Grant	1000	\$0
Bernalillo County	1100	\$0
Santa Fe County	1150	\$0
Sale of Water Study Books	1200	\$0
Total		\$0

675 Rural Addressing Fund			
Map Atlas/Copies	1000		\$0
Rural Addressing Signs	1200		\$0
Development Fees	1225		\$2,250
Communications Tax/EMS	1501		\$20,800
Total			\$23,050
680			
Deposit	1000		\$0
TOTAL			\$0
685 P & Z Court Fees Program			
P&Z Court Fees	1000		\$900
Development Fees	1225		\$5,000
Total			\$5,900
690 Domestic Violence Grant			
Domestic Violence Grant FY 2011	1000		\$99,000
Domestic Violence Grant FY 2010	1100		\$3,079
Non-Violence Classes	1114		\$12,000
Total			\$114,079
691 DV Victim's Restitution			
DV Assessments	1112		\$6,000
Donations	1400		\$200
Offendor Donations	1401		\$1,000
Total			\$7,200
692 DV Compliance			
Domestic Violence Compliance	1000		\$1,500
Total			\$1,500
693 Forest Reserve			
Forest Reserve	1000		\$24,000
Total			\$24,000
800			
Deposit	1000		\$0
Total			\$0
801			
2002 Grant	1000		\$0
Prior Year	1100		\$0
Total			\$0
802			
Grant Reimbursements	1000		\$0
Prior Year	1100		\$0
Total			\$0
803 Legislative Appropriations			
Improve/Equip Moriarty Senior Cntr 2009-4920	1040		\$25,000
Improve/Equip Est Snr Cntr 2001-001	1130		\$11,500
Improve/Equip Senior Cntrs 2010-3062	1170		\$32,260
2007 CAP Project D12215/1	1205		\$324,799
Esperanza Health Clinic 09-L-A-3909	1208		\$118,800
Mtair Med Clinic Repairs G1947	1223		\$5,397
Improve/Equip Mtair Snr Cntr 2009-4022	1227		\$35,000
Equip/Furnish Snr Cntrs 2009-4923	1228		\$18,000
Improve/Equip Moriarty Senior Cntr 2009-4921	1229		\$3,500
Total			\$574,256
804 Drug Education Program			
Donation	1000		\$10,000
Total			\$10,000
805 Traffic Safety Grant			
Traffic Safety	1000		\$0
Education/Enforcement	1001		\$0
Operation DWI	1100		\$3,892
Operation Buckle down	1200		\$0
Prior Year	1300		\$0
Total			\$3,892

808 Forest Service Grant		
Forest Service Patrol FY11	1000	\$0
Forest Service Patrol FY10	1300	\$10,297
Total		\$10,297
809 BPV Program		
BPV Program	1000	\$0
Total		\$0
810		
Deposit	1000	\$0
Total		\$0
811 Underage Drinking Grant		
Underage Drinking Grant	1000	\$0
Total		\$0
815 5316 TANF Transportation		
5316 TANF FY09	1796	\$0
5316 TANF FY10		\$877
Total		\$877
816 5316 JARC Transportation		
5316 JARC Transportation FY09	1792	\$0
5316 JARC Transportation FY10	1797	\$1,153
Total		\$1,153
817 Drug Free Communities		
FY10	1770	\$5,090
FY09	1771	\$0
Total		\$5,090
818 5311 Transportation		
FY09	1798	\$0
FY10	1799	\$12,035
Fare Box	1800	\$0
Smart Choice	1801	\$0
Other Transportation Services	1802	\$0
Total		\$12,035
819 NM Primary Care Association		
FY10	1793	\$13,875
FY11	1794	\$53,125
Total		\$67,000
820 FM Radio Station		
Building Rental	1320	\$0
Donations	1370	\$0
Total		\$0
911 Emergency E-911		
Interest	1180	\$0
Cd's & copies	1300	\$275
Tower Space Rental	1400	\$20,000
DFA Training Grant	1911	\$7,000
Communications Tax/EMS	1501	\$345,000
Municipal Dispatch Fees	1855	\$104,835
Total		\$477,110
Grand Total Revenues		
		\$10,598,046

Torrance County Expenditure Schedule 2010-11 Operating Budget

401 General Fund

5 Commission

63	PERA Matching	6,074
64	FICA Matching	6,324
65	Health Insurance Matching	22,521
67	Retiree Health Care	1,102
101	Elected Official's Salaries	48,843
102	Full Time Salaries	33,825
106	Worker's Comp Fees	40
107	Insurance Fees	64

Sub-total

118,793

108	Unemployment Compensation	7,500
109	County Audit	67,800
203	Maintenance Contracts	6,120
204	Building Rent	1,800
205	Mileage/Per Diem	1,500
206	Postage	42,000
207	Telephone	19,120
212	Property/Liability Insurance	142,600
213	Boiler Insurance	700
214	Worker's Compensation Insurance	138,000
218	Equipment Maintenance/Repair	1,200
219	Office Supplies	2,500
221	Printing/Publishing	1,000
259	County Fair	0
260	EVEDA	20,000
261	Extension Office	86,904
266	Training	1,400
269	Membership Dues/Subscriptions	21,700
272	Professional Services	23,300
275	Legal Services	50,000
611	CO/Building Improvements	0
612	CO/Land Improvements	0
617	CO/Equipment	0
618	CO/Vehicles	0

Sub-total

635,144

Department Total

753,937

8 Planning & Zoning

63	PERA Matching	7,316
64	FICA Matching	6,116
65	Health Insurance Matching	13,848
67	Retiree Health Matching	1,327
102	Full Time Salaries	66,254
103	Part time Salaries	13,700
106	Worker's Comp Fees	30
107	Insurance Fees	31

Sub-total

108,623

201	Vehicle Maintenance/Repair	500
202	Vehicle Fuel	1,000
203	Maintenance Contracts	8,400
205	Mileage/Per Diem	3,300
207	Telephone	400
218	Equipment Maintenance/Repair	750
219	Office Supplies	600
221	Printing/Publishing	1,500
266	Training	1,100
269	Membership Dues	200
270	Refunds	0

272	Professional Services	888	
275	Legal Services	0	
	Sub-total	18,638	
	Department Total	127,261	
10	Manager		
63	PERA Matching	12,818	
64	FICA Matching	10,793	
65	Health Insurance Matching	10,471	
67	Retiree Health Matching	2,325	
102	Full Time Salaries	140,087	
103	Part Time Salaries	0	
104	Overtime	1,000	
106	Worker's Comp Fees	40	
107	Insurance Fees	48	
	Sub-total	177,583	
112	Vehicle Allowance	4,000	
201	Vehicle Maintenance/Repair	350	
202	Vehicle Fuel	1,400	
203	Maintenance Contracts	2,500	
205	Mileage/Per Diem	1,750	
207	Telephone	4,820	
218	Equipment Maintenance/Repair	350	
219	Office Supplies	2,251	
221	Printing/Publishing	700	
266	Training	1,750	
269	Membership Dues	200	
272	Professional Services	0	
	Sub-total	20,071	
	Department Total	197,654	
15	Administrative Offices		
63	PERA Matching	3,790	
64	FICA Matching	3,169	
65	Health Insurance Matching	7,781	
67	Retiree Health Matching	688	
102	Full Time Salaries	41,421	
103	Part Time Salaries	0	
106	Worker's Comp Fees	20	
107	Insurance Fees	16	
	Sub-total	56,884	
110	Tool Allowance	300	
201	Vehicle Maintenance/Repair	170	
202	Vehicle Fuel	3,264	
203	Maintenance Contracts	25,000	
207	Telephone	650	
208	Electricity	40,000	
209	Heating/Gas	21,000	
210	Water	2,280	
215	Building Maintenance/Repair	8,000	
218	Equipment Maintenance/Repair	1,500	
220	Cleaning Supplies	1,600	
229	Paper Supplies	2,640	
236	Uniforms	0	
237	Cleaning Service	4,500	
238	Grounds Improvements	300	
248	Safety Equipment	600	
	Sub-total	111,804	
	Department Total	168,688	
16	Judicial Complex		
203	Maintenance Contracts	2,000	

208	Electricity	35,000
209	Heating/Gas	12,000
210	Water	780
215	Building Maintenance/Repair	5,280
218	Equipment Maintenance/Repair	600
220	Cleaning Supplies	1,000
229	Paper Supplies	1,560
237	Cleaning Service	2,000
238	Grounds Improvements	0
248	Safety Equipment	0
Sub-total		60,220
Department Total		60,220

20	Clerks	
63	PERA Matching	15,083
64	FICA Matching	12,610
65	Health Insurance Matching	13,936
67	Retiree Health Matching	2,736
101	Elected Official's Salary	49,031
102	Full Time Salaries	107,806
103	Part Time Salaries	8,000
106	Worker's Comp Fees	50
107	Insurance Fees	64
Sub-total		209,316
203	Maintenance Contracts	3,000
205	Mileage/Per Diem	2,250
207	Telephone	720
219	Office Supplies	3,000
221	Printing/Publishing	500
233	Microfilming	2,400
266	Training	2,000
269	Membership Dues	700
272	Professional Services	600
Sub-total		15,170
Department Total		224,486

21	Elections	
205	Mileage/Per Diem	1,500
207	Telephone	0
218	Equipment Maintenance/Repair	500
221	Printing/Publishing	8,000
226	Election Boards	20,500
232	Federal Voting Rights Act	0
272	Professional Services	3,500
308	Voting Machine Storage	1,200
Sub-total		35,200
Department Total		35,200

24	Health Department Building	
208	Electricity	4,000
209	Heating/Gas	2,017
210	Water	3,180
215	Building Maintenance/Repair	2,000
220	Cleaning Supplies	0
238	Grounds Improvements	0
Sub-total		11,197
Department Total		11,197

30	Treasurer	
63	PERA Matching	19,207
64	FICA Matching	14,654
65	Health Insurance Matching	22,707

67	Retiree Health Matching	2,792	
101	Elected Official's Salary	49,031	
102	Full Time Salaries	140,029	
103	Part Time Salaries	1,500	
104	Overtime	1,000	
106	Worker's Comp Fees	60	
107	Insurance Fees	80	
	Sub-total	251,060	
201	Vehicle Maintenance/Repair	700	
202	Vehicle Fuel	800	
203	Maintenance Contracts	7,500	
205	Mileage/Per Diem	900	
207	Telephone	2,000	
218	Equipment Maintenance/Repair	1,140	
219	Office Supplies	4,000	
221	Printing/Publishing	11,650	
241	Communications Maintenance/Repair	376	
248	Safety Equipment	225	
266	Training	1,000	
269	Membership Dues	50	
272	Professional Services	400	
	Sub-total	30,741	
	Department Total	281,801	
40	Assessor		
63	PERA Matching	27,291	
64	FICA Matching	22,817	
65	Health Insurance Matching	47,369	
67	Retiree Health Matching	4,951	
101	Elected Official's Salary	51,530	
102	Full Time Salaries	246,728	
106	Worker's Comp Fees	90	
107	Insurance Fees	128	
	Sub-total	400,903	
201	Vehicle Maintenance/Repair	1,200	
202	Vehicle Fuel	1,200	
203	Maintenance Contracts	0	
205	Mileage/Per Diem	0	
207	Telephone	1,200	
218	Equipment Maintenance/Repair	0	
221	Printing/Publishing	5,000	
272	Professional Services	262	
	Sub-total	8,862	
	Department Total	409,765	
50	Sheriff		
63	PERA Matching	56,070	
64	FICA Matching	14,603	
65	Health Insurance Matching	102,444	
67	Retiree Health Matching	8,029	
101	Elected Official's Salary	51,277	
102	Full Time Salaries	459,361	
103	Part Time Salaries	23,314	
104	Overtime	36,880	
105	Shift Differential/Holiday Pay	12,350	
106	Worker's Comp Fees	160	
107	Insurance Fees	208	
	Sub-total	764,697	
201	Vehicle Maintenance/Repair	31,500	
202	Vehicle Fuel	97,000	
203	Maintenance Contracts	7,000	
205	Mileage/Per Diem	5,500	

207	Telephone	11,000
212	Liability Insurance	109,454
218	Equipment Maintenance/Repair	12,000
219	Office Supplies	5,000
221	Printing/Publishing	2,000
222	Field Supplies	10,000
231	Weapons/Ammunition	9,090
224	Education Supplies	0
236	Uniforms	7,000
266	Training	4,000
267	Towing	1,300
352	Special Investigations	0
272	Professional Services	2,200
604	Vehicle Payment	4,560
Sub-total		318,604

Department Total **1,083,301**

55 Finance

63	PERA Matching	8,741
64	FICA Matching	7,461
65	Health Insurance Matching	7,923
67	Retiree Health Matching	1,586
102	Full Time Salaries	94,034
103	Part Time Salaries	1,500
104	Overtime	2,000
106	Worker's Comp Fees	30
107	Insurance Fees	32
Sub-total		123,307

203	Maintenance Contracts	0
205	Mileage/Per Diem	1,635
207	Telephone	175
218	Equipment Maintenance/Repair	4,600
219	Office Supplies	5,000
221	Printing/Publishing	2,000
266	Training	2,000
269	Membership Dues	50
272	Professional Services	75
Sub-total		15,535

Department Total **138,842**

65 Information Technology

63	PERA Matching	0
64	FICA Matching	0
65	Health Insurance Matching	0
67	Retiree Health Matching	0
102	Full Time Salaries	0
103	Part Time Salaries	0
104	Overtime	0
105	Holiday/Shift Differential	0
106	Worker's Comp Fees	0
107	Insurance Fees	0
Sub-total		0

203	Maintenance Contracts	82,778
205	Mileage/Per Diem	0
207	Telephone	2,388
218	Equipment Maintenance/Repair	5,700
228	Software	18,100
266	Training	2,000
269	Membership Dues	0
272	Professional Services	0
617	CO/Equipment	9,000
Sub-total		119,966

	Department Total	119,966		
	81 Animal Control			
63	PERA Matching	2,536		
64	FICA Matching	2,120		
65	Health Insurance Matching	573		
67	Retiree Health Matching	460		
102	Full Time Salaries	27,716		
103	Part Time Salaries	0		
104	Overtime	0		
106	Workmen's Comp. Fees	10		
107	Insurance Fees	16		
	Sub-total	33,431		
201	Vehicle Maintenance/Repair	3,800		
202	Vehicle Fuel	8,696		
205	Mileage/Per Diem	2,200		
207	Telephone	820		
216	Animal Food	250		
218	Equipment Maintenance/Repair	1,600		
219	Office Supplies	500		
221	Printing/Publishing	150		
223	Kennel Supplies	0		
236	Uniforms	600		
239	Kennel Maintenance	0		
266	Training	900		
269	Membership Dues/Subscriptions	100		
270	Refunds	0		
272	Professional Services	1,200		
	Sub-total	20,816		
	Department Total	54,247		
	82 Animal Shelter			
63	PERA Matching	6,262		
64	FICA Matching	5,327		
65	Health Insurance Matching	4,633		
67	Retiree Health Matching	1,136		
102	Full Time Salaries	51,384		
103	Part Time Salaries	17,056		
104	Overtime	1,200		
106	Worker's Comp. Fees	40		
107	Insurance Fees	32		
	Sub-total	87,071		
115	Pharmacy Supplies	2,400		
201	Vehicle Maintenance/Repair	800		
202	Vehicle Fuel	2,400		
205	Mileage/Per Diem	2,200		
206	Postage	40		
207	Telephone	3,900		
208	Electricity	2,400		
209	Heating/Propane	5,400		
210	Water/Septic/Trash	1,100		
215	Building Maintenance	400		
216	Animal Food	1,550		
218	Equipment Maintenance/Repair	900		
219	Office Supplies	1,400		
220	Cleaning Supplies	900		
221	Printing/Publishing	400		
223	Kennel Supplies	900		
224	Educational Supplies	200		
229	Paper Supplies	1,600		
236	Uniforms	400		

238	Grounds Improvements	200
239	Kennel Maintenance	400
248	Safety Equipment	200
266	Training	900
269	Membership Dues/Subscriptions	340
272	Professional Services	5,210
610	CO/Building Improvements/Repairs	0
617	CO/Vehicle	0
Sub-total		36,540
Department Total		123,611
90	Probate	
63	PERA Matching	1,045
64	FICA Matching	873
65	Health Insurance Matching	9,940
67	Retiree Health Matching	190
101	Elected Official's Salary	11,416
106	Worker's Comp Fees	10
107	Insurance Fees	16
Sub-total		23,489
203	Maintenance Contracts	0
205	Mileage/Per Diem	1,000
207	Telephone	100
219	Office Supplies	400
221	Printing/Publishing	0
266	Training	2,000
269	Membership Dues	5
272	Professional Services	100
Sub-total		3,605
Department Total		27,094
FUND TOTAL		3,817,271

402 Road Fund

10 Manager

63	PERA Matching	43,295
64	FICA Matching	35,984
65	Health Insurance Matching	93,027
67	Retiree Health Care Matching	7,430
102	Full Time Salaries	447,582
103	Part Time Salaries	12,792
104	Over time	10,000
106	Worker's Comp. Fees	180
107	Risk Management Ins. Fee	240
Sub-Total		650,529
201	Vehicle Maintenance/Repair	20,000
202	Vehicle Fuel	108,000
203	Maintenance Contracts	5,670
205	Mileage/Per Diem	2,000
207	Telephone	4,500
212	Property Insurance	0
214	Worker's Comp. Fees	0
215	Building Maintenance/Repair	1,004
217	Equipment Rental	5,000
218	Equipment Maintenance/Repair	700
219	Office Supplies	2,000
236	Uniforms	7,000
240	Misc. Supplies	500
241	Communications Maintenance/Repair	1,000
242	Signs	10,000
244	Machinery Maintenance/Repair	50,000
248	Safety Equipment	8,000
252	Engineering	500

253	Chip Seal Road Repairs	0
254	Misc. Projects	4,000
255	Cattleguards/Culverts	13,211
256	Materials	123,468
262	Water	1,002
266	Training	940
272	Professional Services	1,000
607	CO/Equipment Leases	189,000
617	CO/Equipment	0
618	CO/Vehicles	0
Sub-Total		558,495
Department Total		1,209,024

11	Road Shop	
63	PERA Matching	1,756
64	FICA Matching	1,468
65	Health Insurance Matching	3,519
67	Retiree Health Care Matching	319
102	Full-Time Salaries	19,188
106	Worker's Comp Fee	10
107	Risk Management Insurance Fees	16
Sub-Total		26,275
110	Tool Allowance	600
208	Electricity	0
209	Heating/Gas	5,000
210	Water	2,200
215	Building Maintenance/Repair	680
218	Equipment Maintenance/Repair	800
221	Printing/Publishing	210
250	Shop Supplies	5,000
238	Grounds Improvements	2,021
616	CO/Shop Equipment	0
617	CO/Equipment	0
Sub-Total		16,511
Department Total		42,786

60	CAP-5-09(448)	
200	Labor Expense	0
202	Fuel	0
217	Equipment Rental	0
234	Equipment Expense	0
240	Misc. Supplies	0
252	Engineering	0
255	Culverts	0
256	Materials	0
262	Linear/Water	0
263	Sand	0
264	T-Posts	0
265	Fog seal	0
286	Oils/distribution	0
287	Patchwork	0
Sub-Total		0
Department Total		0

61	SB-7785(978)09	
200	Labor Expense	0
202	Fuel	0
217	Equipment Rental	0
234	Equipment Expense	0
240	Misc. Supplies	0
252	Engineering	0
255	Culverts	0

256	Materials	0	
262	Linear/Water	0	
263	Sand	0	
264	T-Posts	0	
265	Fog seal	0	
286	Oils/distribution	0	
287	Patchwork	0	
	Sub-Total	0	
	Department Total	0	
62	SP-5-09(081)		
200	Labor Expense	0	
202	Fuel	0	
217	Equipment Rental	0	
234	Equipment Expense	0	
240	Misc. Supplies	0	
252	Engineering	0	
255	Culverts	0	
256	Materials	0	
262	Linear/Water	0	
263	Sand	0	
264	T-Posts	0	
265	Fog seal	0	
286	Oils/distribution	0	
287	Patchwork	0	
	Sub-Total	0	
	Department Total	0	
63	CAPFY10		
200	Labor Expense	25,252	
202	Fuel	0	
217	Equipment Rental	0	
234	Equipment Expense	80,224	
240	Misc. Supplies	0	
252	Engineering	872	
255	Culverts	0	
256	Materials	57,551	
262	Linear/Water	249	
263	Sand	0	
264	T-Posts	0	
265	Fog seal	0	
286	Oils/distribution	0	
287	Patchwork	0	
	Sub-Total	164,148	
	Department Total	164,148	
64	SB-FY10		
200	Labor Expense	6,399	
202	Fuel	0	
217	Equipment Rental	0	
234	Equipment Expense	22,105	
240	Misc. Supplies	0	
252	Engineering	582	
255	Culverts	0	
256	Materials	54,224	
262	Linear/Water	960	
263	Sand	0	
264	T-Posts	0	
265	Fog seal	0	
286	Oils/distribution	0	
287	Patchwork	0	
	Sub-Total	84,270	

		<i>Department Total</i>	<i>84,270</i>		
	66	SP-FY10			
	200	Labor Expense	5,503		
	202	Fuel	0		
	217	Equipment Rental	0		
	234	Equipment Expense	13,824		
	240	Misc. Supplies	0		
	252	Engineering	243		
	255	Culverts	0		
	256	Materials	14,100		
	262	Linear/Water	0		
	263	Sand	0		
	264	T-Posts	0		
	265	Fog seal	0		
	286	Oils/distribution	30,548		
	287	Patchwork	0		
		<i>Sub-Total</i>	<i>64,218</i>		
		<i>Department Total</i>	<i>64,218</i>		
		FUND TOTAL	1,564,446		
	403	Farm & Range			
	10	Manager			
	278	Animal Damage Control	27,000		
	279	Claunch Pinto Conservation District	0		
	280	East Torrance Conservation District	0		
		<i>Department Total</i>	<i>27,000</i>		
		FUND TOTAL	27,000		
	404	Recreation			
	10	Manager			
	291	Regional Library	1,217		
	293	Municipal Library	0		
		<i>Department Total</i>	<i>1,217</i>		
		FUND TOTAL	1,217		
	405	District 5 VFD			
	91	State Fire Allotment			
	201	Vehicle Maintenance/Repair	4,000		
	202	Vehicle Fuel	4,000		
	205	Mileage/Per Diem	1,000		
	207	Telephone	2,280		
	208	Electricity	1,500		
	209	Heating/Gas	1,800		
	210	Water/Sewer/Trash	140		
	211	Volunteer Fire Insurance	4,000		
	215	Building Maintenance/Repair	3,250		
	218	Equipment Maintenance/Repair	1,500		
	219	Office Supplies	3,000		
	220	Cleaning Supplies	200		
	221	Printing/Publishing	500		
	248	Safety Equipment	32,871		
	266	Training	0		
	617	CO/Equipment	0		
	619	Loan Intercept	0		
		<i>Sub-Total</i>	<i>60,041</i>		
		<i>Department Total</i>	<i>60,041</i>		
	92	1/4% Fire Excise Tax			
	201	Vehicle Maintenance/Repair	5,000		
	202	Vehicle Fuel	5,000		

215	Building Maintenance/Repair	5,000	
218	Equipment Maintenance/Repair	5,000	
248	Safety Equipment	28,966	
266	Training	5,000	
604	CO/Truck Payment	0	
617	CO/Equipment	0	
619	Intercept/Loan Payment	0	
	Sub-Total	53,966	
	Department Total	53,966	
93	State Forestry		
276	Personnel	0	
277	Equipment	231	
	Sub-Total	231	
	Department Total	231	
94	EMS Funds		
230	Medical Supplies	0	
266	Training	0	
617	CO/Equipment	0	
	Sub-Total	0	
	Department Total	0	
95	Interest/Miscellaneous		
201	Vehicle Maintenance/Repair	0	
202	Vehicle Fuel	37	
215	Building Maintenance/Repair	0	
248	Safety Equipment	0	
617	CO/Equipment	0	
	Sub-Total	37	
	Department Total	37	
97	State Grant		
617	CO/Equipment	611	
	Sub-Total	611	
	Department Total	611	
	Fund Total	114,886	
406	District 2 VFD		
91	State Fire Allotment		
201	Vehicle Maintenance/Repair	24,527	
202	Vehicle Fuel	10,000	
205	Mileage/Per Diem	1,000	
207	Telephone	2,280	
208	Electricity	2,988	
209	Heating/Gas	4,000	
210	Water	5,000	
211	Volunteer Fire Insurance	4,000	
215	Building Maintenance/Repair	4,000	
218	Equipment Maintenance/Repair	6,000	
219	Office Supplies	4,000	
220	Cleaning Supplies	2,000	
236	Uniforms	2,000	
248	Safety Equipment	50,000	
266	Training	3,000	
272	Professional Services	1,000	
618	CO/Vehicles	0	
	Sub-Total	125,795	
	Department Total	125,795	
92	1/4% Fire Excise Tax		
201	Vehicle Maintenance/Repair	2,000	
202	Vehicle Fuel	2,000	

218	Equipment Maintenance/Repair	2,000	
219	Office Supplies	1,102	
222	Field Supplies	2,000	
236	Uniforms	2,000	
241	Communications/Maintenance/Repair	6,000	
248	Safety Equipment	26,000	
266	Training	2,000	
617	CO/Equipment	0	
618	CO/Vehicles	44,976	
Sub-Total		90,078	
Department Total		90,078	
93	State Forestry		
276	Personnel	5,077	
277	Equipment	1,007	
Sub-Total		6,084	
Department Total		6,084	
94	EMS Funds		
230	Medical Supplies	0	
Sub-Total		0	
Department Total		0	
95	Interest/Miscellaneous		
201	Vehicle Maintenance/Repair	0	
202	Vehicle Fuel	0	
215	Building Maintenance/Repair	15,698	
219	Office Supplies	0	
248	Safety Equipment	0	
618	CO/Vehicle	0	
Sub-Total		15,698	
Department Total		15,698	
FUND TOTAL		237,655	

407	District 1 VFD		
91	State Fire Allotment		
201	Vehicle Maintenance/Repair	3,000	
202	Vehicle Fuel	3,874	
207	Telephone	2,280	
208	Electricity	2,000	
209	Heating/Gas	3,000	
211	Volunteer Fire Insurance	4,268	
215	Building Maintenance/Repair	1,200	
218	Equipment Maintenance/Repair	3,400	
219	Office Supplies	2,000	
220	Cleaning Supplies	500	
236	Uniforms	2,000	
248	Safety Equipment	30,000	
266	Training	2,000	
611	CO/Building Improvements	0	
617	CO/Equipment	41,847	
618	CO/Vehicle	0	
Sub-Total		101,369	
Department Total		101,369	
92	1/4% Fire Excise Tax		
201	Vehicle Maintenance/Repair	10,787	
202	Vehicle Fuel	0	
207	Telephone	0	
208	Electricity	0	
209	Heating/Gas	0	

215	Building Maintenance/Repair	0
248	Safety Equipment	62,793
611	CO/Building Improvements	0
618	CO/Equipment	0
Sub-Total		73,580
Department Total		73,580
93	State Forestry	
276	Personnel	0
277	Equipment	2,385
Sub-Total		2,385
Department Total		2,385
95	Interest/Miscellaneous	
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
215	Building Maintenance/Repair	0
219	Office Supplies	0
241	Communications/Maintenance/Repair	0
618	CO/Vehicle	18,187
Sub-Total		18,187
Department Total		18,187
FUND TOTAL		195,521
408	District 3 VFD	
91	State Fire Allotment	
201	Vehicle Maintenance/Repair	35,000
202	Vehicle Fuel	5,000
207	Telephone	2,200
208	Electricity	4,500
209	Heating/Gas	3,600
211	Volunteer Fire Insurance	4,255
215	Building Maintenance/Repair	20,000
218	Equipment Maintenance/Repair	10,000
219	Office Supplies	7,000
220	Cleaning Supplies	500
236	Uniforms	4,000
248	Safety Equipment	55,400
266	Training	8,000
617	CO/Equipment	85,000
619	Loan Intercept	0
Sub-Total		244,455
Department Total		244,455
92	1/4% Fire Excise Tax	
201	Vehicle Maintenance/Repair	6,000
248	Safety Equipment	0
617	CO/Equipment	24,671
619	Loan Intercept	0
Sub-Total		30,671
Department Total		30,671
93	State Forestry	
276	Personnel	0
277	Equipment	0
Sub-Total		0
Department Total		0
94	EMS Funds	
230	Medical Supplies	0
266	Training	0

617	C/O Equipment	0
	Sub-Total	0
	Department Total	0
95	Interest/Miscellaneous	
617	CO/Equipment	107
	Sub-Total	107
	Department Total	107
96	FEMA Grant	
402	Grant Matching	0
617	CO/Equipment	0
	Sub-Total	0
	Department Total	0
98	FEMA Grant FY 06	
402	Grant Matching	0
617	CO/Equipment	0
	Sub-Total	0
	Department Total	0
	FUND TOTAL	275,233
409	District 4 VFD	
91	State Fire Allotment	
201	Vehicle Maintenance/Repair	10,000
202	Vehicle Fuel	5,000
207	Telephone	2,280
208	Electricity	3,280
209	Heating/Gas	4,780
211	Volunteer Fire Insurance	4,268
215	Building Maintenance/Repair	2,000
218	Equipment Maintenance/Repairs	4,000
219	Office Supplies	4,000
248	Safety Equipment	36,679
266	Training	8,000
272	Professional Services	1,000
617	CO/Equipment	0
618	CO/Vehicles	0
	Sub-Total	85,287
	Department Total	85,287
92	1/4% Fire Excise Tax	
248	Safety Equipment	60,000
266	Training	1,024
	Sub-Total	61,024
	Department Total	61,024
93	State Forestry	
276	Personnel	0
277	Equipment	9,499
	Sub-Total	9,499
	Department Total	9,499
95	Interest/Miscellaneous	
248	Safety Equipment	572
612	CO/Land Improvements	0
	Sub-Total	572
	Department Total	572
97	State Grant	
405	State Fire Marshal's Grant FY07	0

	<i>Sub-Total</i>	0
	<i>Department Total</i>	0
	FUND TOTAL	156,382
410	L.E. Protection Fund	
10	Manager	
222	Field Supplies	0
617	CO/Equipment	4,802
618	CO/Vehicles	22,000
	<i>Sub-Total</i>	<i>26,802</i>
	<i>Department Total</i>	<i>26,802</i>
	FUND TOTAL	26,802
411	Fire Pool 1/4% GRT	
10	Manager	
202	Fuel	0
266	Training	0
617	CO/Fire Equipment	8,779
655	WIPP Funding	0
	<i>Sub-Total</i>	<i>8,779</i>
	<i>Department Total</i>	<i>8,779</i>
	FUND TOTAL	8,779
412	Co. Fair Board GRT	
10	Manager	
208	Electricity	5,000
209	Heating/Gas	4,000
210	Water/Sewer/Trash	2,000
215	Building Maintenance/Repair	2,000
221	Printing/Publishing	1,500
237	Cleaning Service	4,800
	Ribbons	400
	Buckles	1,500
	Food/Concession Supplies	2,000
	Animal Sales	2,262
272	Professional Services	25,462
	<i>Sub-Total</i>	<i>25,462</i>
	<i>Department Total</i>	<i>25,462</i>
	FUND TOTAL	25,462
413	Fire Department Administration	
10	Manager	
201	Vehicle Maintenance/Repair	10,000
202	Vehicle Fuel	6,040
203	Maintenance Contracts	0
205	Mileage/Per Diem	6,000
207	Telephone	3,220
208	Electricity	1,440
209	Heating/Gas	2,400
210	Water/Sewer/Trash	0
215	Building Maintenance/Repair	300
218	Equipment Maintenance/Repair	5,000
219	Office Supplies	10,449
221	Printing/Publishing	2,000
228	Software	5,000
236	Uniforms	1,200
241	Communications Maintenance/Repair	2,000
248	Safety Equipment	18,762
266	Training	15,000
272	Professional Services	2,000

604	CO/Vehicle Payment	0
611	CO/Building Improvements	0
617	CO/Equipment	0
618	CO/Vehicle	0
Sub-Total		90,811
Department Total		90,811
FUND TOTAL		90,811

414 Indigent Fund

10	Manager	
272	Professional Services	209,619
290	Medicaid 1/16 Gross Receipts/Intercept	110,000
Sub-Total		319,619
Department Total		319,619
FUND TOTAL		319,619

415 EMS Fund

33	EMS Allotment	
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
230	Medical Supplies	25,883
266	Training	0
272	Professional Services	0
617	CO/Equipment	0
Sub-Total		25,883
Department Total		25,883

48 Dist. 3 EMS

230	Medical Supplies	3,012
266	Training	0
Sub-Total		3,012
Department Total		3,012

83 Communications/EMS Tax

201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	2,000
230	Medical Supplies	20,000
266	Training	10,000
272	Professional Services	2,000
617	CO/Equipment	17,986
618	CO/Vehicles	0
Sub-Total		51,986
Department Total		51,986

98 Dist. 5 EMS

230	Medical Supplies	0
266	Training	0
Sub-Total		0
Department Total		0

99 Dist. 2 EMS

230	Medical Supplies	1,551
266	Training	0
Sub-Total		1,551
Department Total		1,551

FUND TOTAL		82,432
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416 DWI Seizure Ordinance

10	Manager	
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267	Towing	0	
275	Legal Services	0	
	Sub-Total	0	
	Department Total	0	
	FUND TOTAL	0	
418	MCH Grant		
10	Manager		
272	Professional Services	0	
	Sub-Total	0	
	Department Total	0	
	FUND TOTAL	0	
420	Jail Fund		
70	Adult Inmate		
172	Care of Inmates	966,475	
173	Inmate Medical	63,000	
207	Telephone	9,500	
	Sub-Total	1,038,975	
	Department Total	1,038,975	
72	Juvenile Detention		
172	Care of Inmates	91,590	
173	Inmate Medical	6,812	
	Sub-Total	98,402	
	Department Total	98,402	
73	Community Monitoring		
63	PERA Matching	3,794	
64	FICA Matching	3,172	
65	Health Insurance Matching	9,407	
67	Retiree Health Matching	688	
102	Full Time Salaries	41,467	
103	Part Time Salaries	0	
106	Worker's Comp. Fees	10	
107	Insurance Fees	16	
	Sub-total	58,555	
201	Vehicle Maintenance/Repair	1,195	
202	Vehicle Fuel	3,000	
205	Mileage/Per Diem	0	
207	Telephone	2,000	
218	Equipment Maintenance/Repair	37,000	
219	Office Supplies	900	
272	Professional Services	200	
	Sub-total	44,295	
	Department Total	102,850	
74	Transportation/Extradiction of Prisoners		
63	PERA Matching	10,734	
64	FICA Matching	2,619	
65	Health Insurance Matching	18,044	
67	Retiree Health Matching	1,203	
102	Full Time Salaries	92,988	
104	Overtime Salaries	0	
106	Worker's Comp. Fees	30	
107	Insurance Fees	32	
	Sub-total	125,650	
201	Vehicle Maintenance/Repair	3,000	
202	Vehicle Fuel	13,290	
205	Mileage and Per Diem	1,800	

272	Professional Services	200
617	CO/Equipment	0
618	CO/Vehicle	0
Sub-total		18,290
Department Total		143,940
FUND TOTAL		1,384,167

423	Environment Gross Receipts	
10	Manager	
351	Bond Payment	0
619	Loan Intercept	150,000
Sub-total		150,000
Department Total		150,000
FUND TOTAL		150,000

424	GO Bond Proceeds/Judicial Complex	
10	Manager	
624	Judicial Complex	0
Sub-total		0
Department Total		0
FUND TOTAL		0

427	WIPP Funding	
10	Manager	
655	WIPP Funding	33,200
Sub-total		33,200
Department Total		33,200
FUND TOTAL		33,200

428	District 3 VFD 2nd Main	
91	State Fire Allotment	
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
207	Telephone	0
208	Electricity	0
209	Heating/Gas	0
211	Volunteer Fire Insurance	0
215	Building Maintenance/Repair	0
218	Equipment Maintenance/Repairs	0
219	Office Supplies	0
220	Cleaning Supplies	0
236	Uniforms	0
248	Safety Equipment	0
266	Training	0
612	CO/Land Improvements	0
Sub-Total		0
Department Total		0

92	1/4% Fire Excise Tax	
248	Safety Equipment	0
266	Training	0
Sub-Total		0
Department Total		0

93	State Forestry	
276	Personnel	0
277	Equipment	0
Sub-Total		0
Department Total		0

95	Interest/Miscellaneous	
617	CO/Equipment	0
612	CO/Land Improvements	0
	Sub-Total	0
	Department Total	0
	FUND TOTAL	0
430	Animal Shelter	
82	Animal Shelter	
617	CO/Equipment	1,127
	Sub-total	1,127
	Department Total	1,127
	FUND TOTAL	1,127
562	GO Bond Debt Service 2001	
10	Manager	
351	Bond Payment	317,738
	Sub-total	317,738
	Department Total	317,738
	FUND TOTAL	317,738
600	Safety Program	
10	Manager	
205	Mileage/Per Diem	0
219	Office Supplies	134
221	Printing/Publishing	0
248	Safety Equipment	13,862
	Sub-total	13,996
	Department Total	13,996
	FUND TOTAL	13,996
604	Civil Defense Fund	
77	Homeland Security	
345	HS FY09	58,659
	Sub-total	58,659
	Department Total	58,659
79	Emergency Declarations	
320	Snow Storm Dec 2006	0
321	Flooding 2006 FEMA 1659-DR-NM	0
	Sub-total	0
	Department Total	0
83	Communications/EMS Tax	
63	PERA Matching	627
64	FICA Matching	524
67	Retiree Health Matching	114
103	Part Time Salaries	6,850
104	Overtime	0
106	Worker's Comp Fees	10
	Sub-total	8,125
201	Vehicle Maintenance/Repair	3,000
202	Vehicle Fuel	7,000
207	Telephone	2,000
218	Equipment Maintenance/Repair	1,000
219	Office Supplies	1,000
221	Printing/Publishing	1,000
241	Communication/Maintenance/Repair	5,000

	248	Safety Equipment	1,500		
	266	Training	1,500		
	617	CO/Equipment	14,569		
	618	CO/Vehicle	0		
		Sub-total	52,554		
		Department Total	52,554		
	88	EMPG			
	63	PERA Matching	2,745		
	64	FICA Matching	2,295		
	65	Health Insurance Matching	10,436		
	67	Retiree Health Matching	498		
	102	Full Time Salaries	30,000		
	104	Overtime	0		
	106	Worker's Comp Fees	10		
	107	Insurance Fees	16		
		Sub-total	46,000		
	201	Vehicle Maintenance/Repair	0		
	202	Vehicle Fuel	0		
	205	Mileage/Per Diem	0		
	207	Telephone	0		
	218	Equipment Maintenance/Repair	0		
	219	Office Supplies	0		
	241	Communication/Maintenance/Repair	0		
	248	Safety Equipment	0		
	266	Training	0		
	617	CO/Equipment	0		
		Sub-total	0		
		Department Total	46,000		
		Fund Total	157,212		
	605	DWI Program Fund			
	10	Local Grant			
	63	PERA Matching	3,301		
	64	FICA Matching	3,326		
	65	Health Insurance Matching	0		
	67	Retiree Health Matching	599		
	102	Full Time Salaries	29,315		
	103	Part Time Salaries	6,760		
	104	Overtime	7,400		
	105	Shift Differential/Holiday	0		
	106	Worker's Comp Fees	10		
	107	Insurance Fees	0		
		Sub-total	50,711		
	201	Vehicle Maintenance/Repair	4,000		
	202	Vehicle Fuel	2,067		
	205	Mileage/Per Diem	4,350		
	207	Telephone	1,980		
	219	Office Supplies	4,700		
	221	Printing/Publishing	7,580		
	266	Training	2,350		
	269	Membership Dues/Subscriptions	810		
	272	Professional Services	3,244		
	282	Treatment	28,500		
	604	Vehicle Payment	5,208		
	617	CO/Equipment	0		
		Sub-total	64,789		
		Department Total	115,500		
	12	Community DWI Grant			
	64	FICA Matching	0		

104	Overtime	0	
	<i>Sub-total</i>	<i>0</i>	
219	Office Supplies	0	
272	Professional Services	3,082	
617	CO/Equipment	1,540	
	<i>Sub-total</i>	<i>4,622</i>	
	<i>Department Total</i>	<i>4,622</i>	
13	Distribution		
63	PERA Matching	3,451	
64	FICA Matching	2,885	
65	Health Insurance Matching	998	
67	Retiree Health Matching	626	
102	Full Time Salaries	37,716	
104	Overtime	0	
106	Worker's Comp Fees	10	
107	Insurance Fees	16	
	<i>Sub-Total</i>	<i>45,702</i>	
205	Mileage/Per Diem	0	
219	Office Supplies	500	
266	Training	0	
272	Professional Services	15,798	
282	Treatment Contracts	2,000	
	<i>Sub-Total</i>	<i>18,298</i>	
	<i>Department Total</i>	<i>64,000</i>	
43	Education & Enforcement 10-EE-05-103		
617	CO/Equipment	2,243	
	<i>Sub-Total</i>	<i>2,243</i>	
	<i>Department Total</i>	<i>2,243</i>	
54	Smart Choice		
201	Vehicle Maintenance/Repair	6,117	
202	Vehicle Fuel	3,500	
241	Communication/Maintenance/Repair	500	
	<i>Sub-Total</i>	<i>10,117</i>	
	<i>Department Total</i>	<i>10,117</i>	
	FUND TOTAL	196,482	
606	Energy Conservation Program		
10	Manager		
350	Loan Payment	0	
	<i>Sub-total</i>	<i>0</i>	
	<i>Department Total</i>	<i>0</i>	
	FUND TOTAL	0	
609	Treasurer's Fee		
30	Treasurer		
203	Maintenance Contracts	5,022	
205	Mileage/Per Diem	1,500	
218	Equipment Maintenance/Repair	5,000	
219	Office Supplies	5,000	
221	Printing/Publishing	1,800	
266	Training	1,500	
	<i>Sub-total</i>	<i>19,822</i>	
	<i>Department Total</i>	<i>19,822</i>	
	FUND TOTAL	19,822	
610	Property Valuation Fund		

	10	Manager			
	63	PERA Matching		2,731	
	64	FICA Matching		2,283	
	67	Retiree Health Matching		495	
	103	Part Time Salaries		29,848	
	106	Worker's Comp Fees		40	
		Sub-total		35,398	
	201	Vehicle Maintenance/Repair		1,850	
	202	Vehicle Fuel		7,680	
	203	Maintenance Contracts		32,854	
	205	Mileage/Per Diem		6,500	
	207	Telephone		1,000	
	218	Equipment Maintenance/Repair		15,850	
	219	Office Supplies		5,000	
	221	Printing/Publishing		10,000	
	228	Software		7,740	
	248	Safety Equipment		4,500	
	266	Training		9,900	
	269	Membership Dues/Subscriptions		420	
	298	Loan Payment		30,000	
	617	CO/Equipment		4,000	
		Sub-total		137,294	
		Department Total		172,692	
		FUND TOTAL		172,692	
	612	Clerk's Equipment Fund			
	10	Manager			
	203	Maintenance Contracts		17,658	
	205	Mileage/Per Diem		243	
	218	Equipment Maintenance/Repair		200	
	266	Training		200	
	617	CO/Equipment		1,000	
		Sub-total		19,301	
		Department Total		19,301	
		FUND TOTAL		19,301	
	616	RPHCA Grant			
	18	RPHCA FY10			
	272	Professional Services		20,000	
		Sub-total		20,000	
		Department Total		20,000	
	52	FY11			
	272	Professional Services		102,200	
		Sub-total		102,200	
		Department Total		102,200	
		FUND TOTAL		122,200	
	620	County Infrastructure GRT			
	10	Manager			
	215	Building Maintenance/Repair		0	
	611	CO/Building Improvements		121,428	
		Sub-total		121,428	
		Department Total		121,428	
		FUND TOTAL		121,428	
	622	CDBG			
	10	Manager			
	640	CDBG 2009		78,537	

<i>Sub-total</i>	78,537
<i>Department Total</i>	78,537
FUND TOTAL	78,537

623 Community Health Improvement
2 Community Health Improvement Grant

202	Vehicle Fuel	0
203	Maintenance	0
204	Building Rent	0
205	Mileage/Per Diem	0
206	Postage	0
207	Telephone	0
208	Electricity	0
209	Heating/Gas	0
210	Water	0
219	Office Supplies	0
272	Professional Services	0
284	Leases	0
310	Accounting Fees	0
<i>Sub-Total</i>		0
<i>Department Total</i>		0
FUND TOTAL		0

624 Community Health Improvement
27 Medicaid FY09

202	Vehicle Fuel	5,890
219	Office Supplies	542
<i>Sub-Total</i>		6,432
<i>Department Total</i>		6,432
FUND TOTAL		6,432

625 Children's Trust Fund
35 08-690-4991-1

202	Vehicle Fuel	0
203	Maintenance	0
204	Building Rent	0
205	Mileage/Per Diem	0
206	Postage	0
207	Telephone	0
208	Electricity	0
209	Heating/Gas	0
210	Water	0
219	Office Supplies	0
218	Equipment Maintenance/Repair	0
224	Educational Supplies	0
266	Training	0
272	Professional Services	0
310	Accounting Fees	0
<i>Sub-Total</i>		0
<i>Department Total</i>		0
FUND TOTAL		0

626 Adolescent Pregnancy Prevention
56 FY11 Agreement #11833

203	Maintenance	0
204	Building Rent	0
205	Mileage/Per Diem	0
207	Telephone	0
208	Electricity	0

209	Heating/Gas	0
210	Water	0
219	Office Supplies	5,000
266	Training	2,820
272	Professional Services	21,000
310	Accounting Fees	0
313	Stipends	0
Sub-Total		28,820
Department Total		28,820
FUND TOTAL		28,820

627	Safety Net	
37	Safety Net	
219	Office Supplies	0
Sub-Total		0
Department Total		0
FUND TOTAL		0

629	CYFD Home Visiting Grant	
49	CYFD Home Visiting Grant	
207	Telephone	0
272	Professional Services	63,000
310	Accounting	0
Sub-Total		63,000
Department Total		63,000
FUND TOTAL		63,000

630	Esperanza Medical Clinic	
10	Manager	
215	Building Maintenance/Repair	6,424
Sub-Total		6,424
Department Total		6,424
FUND TOTAL		6,424

631	Senior Citizens Fund	
10	Manager	
215	Building Maintenance/Repair	200
272	Professional Services	402
Sub-total		602
Department Total		602
FUND TOTAL		602

632	Rodeo Initiative Grant	
10	Manager	
402	Grant Matching	0
613	Rodeo Initiative Grant	0
Department Total		0
FUND TOTAL		0

633	Reappraisal Loan Fund	
10	Manager	
228	Software	0
Sub-Total		0
Department Total		0
FUND TOTAL		0

634 Court forfeitures

10	Manager		
218	Equipment Maintenance/Repair	0	
222	Field Supplies	2,639	
270	Refunds	0	
	<i>Sub-total</i>	<i>2,639</i>	
	<i>Department Total</i>	<i>2,639</i>	
	FUND TOTAL	2,639	
635			
10	Manager		
		0	
	<i>Sub-total</i>	<i>0</i>	
	<i>Department Total</i>	<i>0</i>	
	FUND TOTAL	0	
636	Debt Service		
10	Manager		
601	Surveillance Equipment Loan GRT	\$52,755	
602	Road Department Vehicles Gas Tax	\$28,937	
603	Dist. 5 Fire Station GRT	\$19,440	
605	Dist. 5 Fire Station Refund Allotment	\$20,698	
606	Dist 3 Sub Station Allotment	\$9,856	
608	Dispatch Center Loan Payment	\$33,600	
610	Fire Excise Tax Intercept Dist 3	21,719	
	<i>Sub-total</i>	<i>187,005</i>	
	<i>Department Total</i>	<i>187,005</i>	
	FUND TOTAL	187,005	
641	High Lonesome Wind PILOT		
10	Manager		
410	High Lonesome Wind Farm PILOT	149,500	
611	CO/Building Improvements	100,000	
612	CO/Land Improvements	76,000	
	<i>Sub-total</i>	<i>325,500</i>	
	<i>Department Total</i>	<i>325,500</i>	
	FUND TOTAL	325,500	
650	Estancia Basin Water Board		
10	Manager		
272	Professional Services	30,464	
	<i>Sub-total</i>	<i>30,464</i>	
	<i>Department Total</i>	<i>30,464</i>	
29	Interstate Stream Commission		
272	Professional Services	0	
	<i>Sub-total</i>	<i>0</i>	
	<i>Department Total</i>	<i>0</i>	
	FUND TOTAL	30,464	
675	Rural Addressing		
7	Rural Addressing		
63	PERA Matching	2,836	
64	FICA Matching	3,167	
65	Health Insurance Matching	10,263	
67	Retiree Health Matching	515	
102	Full Time Salaries	30,999	
103	Part Time Salaries	10,400	
106	Worker's Comp Fees	20	

107	Insurance Fees	16	
	Sub-Total	58,216	
201	Vehicle Maintenance/Repair	2,000	
202	Vehicle Fuel	6,000	
203	Maintenance Contracts	5,610	
205	Mileage/Per Diem	1,500	
207	Telephone	127	
218	Equipment Maintenance/Repair	1,500	
219	Office Supplies	700	
221	Printing/Publishing	2,350	
228	Software	13,270	
242	Signs	7,479	
248	Safety Equipment	1,000	
266	Training	1,500	
269	Membership Dues/Subscriptions	25	
272	Professional Services	42	
617	CO/Equipment	4,260	
618	CO/Vehicle	0	
	Sub-total	47,363	
	Department Total	105,579	
	FUND TOTAL	105,579	
680			
10	Manager		
652	Wild land Fire Equipment	0	
653	Needs Assessment	0	
	Sub-total	0	
	Department Total	0	
	FUND TOTAL	0	
685	P & Z Court Fees Program		
8	Planning & Zoning		
201	Vehicle Maintenance/Repair	768	
202	Vehicle Fuel	2,000	
207	Telephone	750	
218	Equipment Maintenance/Repair	500	
219	Office Supplies	100	
221	Printing/Publishing	100	
222	Field Supplies	800	
248	Safety Equipment	414	
266	Training	250	
275	Legal Services	3,500	
	Sub-total	9,182	
	Department Total	9,182	
	FUND TOTAL	9,182	
690	Domestic Violence Grant		
10	Manager		
207	Telephone	315	
209	Heating/Gas	100	
272	Professional Services	18,438	
617	CO/Equipment	0	
	Sub-Total	18,853	
	Department Total	18,853	
84	DV Grant FY11		
63	PERA Matching	3,296	
64	FICA Matching	2,756	
65	Health Insurance Matching	3,572	
67	Retiree Health Matching	598	

102	Full Time Salaries	36,020
106	Worker's Comp Fees	10
107	Insurance Fees	16
Sub-Total		46,267
201	Vehicle Maintenance/Repair	2,000
202	Vehicle Fuel	2,000
203	Maintenance Contracts	1,000
204	Building Rent	6,000
205	Mileage/PerDiem	1,000
206	Postage	500
207	Telephone	2,000
208	Electricity	1,000
209	Heating/Gas	1,000
210	Water	1,000
212	Property/Liability Insurance	0
219	Office Supplies	1,500
221	Printing/Publishing	1,000
266	Training	2,000
272	Professional Services	20,000
281	Program Supervision	0
282	Treatment Contracts	6,000
309	Administration Cost	4,733
617	CO/Equipment	0
Sub-Total		52,733
Department Total		99,000
FUND TOTAL		117,853
691	DV Victim's Restitution	
38	Victim Restitution	
219	Office Supplies	7,750
Sub-Total		7,750
Department Total		7,750
FUND TOTAL		7,750
692	Domestic Violence Court	
10	Manager	
219	Office Supplies	11,877
272	Professional Services	0
617	CO/Equipment	14,000
Sub-Total		25,877
Department Total		25,877
FUND TOTAL		25,877
693	Forest Reserve	
10	Manager	
272	Professional Services	91,159
Sub-Total		91,159
Department Total		91,159
FUND TOTAL		91,159
800		
10	Manager	
63	PERA Matching	0
Sub-Total		0
Department Total		0
FUND TOTAL		0
801	Universal Hiring 2002	
10	Manager	

63	PERA Matching	0	
64	FICA Matching	0	
65	Health Insurance Matching	0	
67	Retiree Health Matching	0	
102	Full Time Salaries	0	
106	Worker's Comp Fees	0	
107	Insurance Fees	0	
	Sub-Total	0	
	Sub-Total	0	
	Department Total	0	
	FUND TOTAL	0	
802	Universal Hiring Grant		
10	Manager		
63	PERA Matching	0	
64	FICA Matching	0	
65	Health Insurance Matching	0	
67	Retiree Health Matching	0	
102	Full Time Salaries	0	
106	Worker's Comp Fees	0	
107	Insurance Fees	0	
	Sub-Total	0	
	Sub-Total	0	
	Department Total	0	
	FUND TOTAL	0	
803	Legislative Appropriations		
57	Senior Projects		
632	Improve/Equip Moriarty Senior Cntr 2009-4920	23,958.84	
636	Improve/Equip Snr Cntr 2010-3062	31,748.19	
641	Equip/Furnish Snr Cntrs 2009-4923	12,692.00	
651	Improve/Equip Moriarty Senior Cntr 2009-4921	3,500.00	
656	Improve/Equip Mtr Snr Cntr 2009-4922	35,000.00	
687	improve/Equip Estancia Snr Cntr 2011-001	11,500.00	
	Sub-Total	118,399.03	
	Department Total	118,399.03	
59	2008 Projects		
644	Health Clinic 09-L-A-3909	50,560.73	
662	2007 CAP Project D12215/1	324,798.91	
	Sub-Total	375,359.64	
	Department Total	375,359.64	
	FUND TOTAL	493,758.67	
804	Drug Education Fund		
10	Manager		
111	Operating Costs	33,000	
219	Office Supplies	7,100	
266	Training	361	
272	Professional Services	7,800	
	Sub-Total	48,261	
	Department Total	48,261	
	FUND TOTAL	48,261	
805	Traffic Safety		
31	Operation DWI		
104	Overtime	0	
	Sub-Total	0	
617	CO/Equipment	0	
	Sub-Total	0	

		<i>Department Total</i>	0	
	41	Operation DWI		
	104	Overtime	0	
		<i>Sub-Total</i>	0	
		<i>Sub-Total</i>	0	
		<i>Department Total</i>	0	
	43	Education/Enforcement Grant		
	617	CO/Equipment	0	
		<i>Department Total</i>	0	
		FUND TOTAL	0	
	808	Forest Service Grant		
	10	Manager		
	104	Overtime	0	
		<i>Sub-Total</i>	0	
	201	Vehicle Fuel	0	
		<i>Sub-Total</i>	0	
		<i>Department Total</i>	0	
		FUND TOTAL	0	
	809	BPV Grant		
	10	Manager		
	236	Uniforms	0	
		<i>Sub-Total</i>	0	
		<i>Department Total</i>	0	
		FUND TOTAL	0	
	810			
	10	Manager		
	63	PERA Matching	0	
	64	FICA Matching	0	
	65	Health Insurance Matching	0	
	67	Retiree Health Matching	0	
	102	Full Time Salaries	0	
	106	Worker's Comp Fees	0	
	107	Insurance Fees	0	
		<i>Sub-Total</i>	0	
		<i>Department Total</i>	0	
		FUND TOTAL	0	
	811	Underage Drinking Grant		
	10	Manager		
	104	Overtime Salaries	204	
		<i>Sub-Total</i>	204	
		<i>Department Total</i>	204	
		FUND TOTAL	204	
	815	5316 TANF Transportation		
	3	5316 TANF Transportation		
	201	Vehicle Maintenance/Repair	0	
	202	Vehicle Fuel	0	
	205	Mileage/Per Diem	0	
	207	Telephone	0	
	266	Training	0	
	272	Professional Services	0	
		<i>Sub-Total</i>	0	

	<i>Department Total</i>		0	
	FUND TOTAL		0	
	816 5316 JARC Transportation			
	4 5316 JARC Transportation			
201	Vehicle Maintenance/Repair		0	
202	Vehicle Fuel		0	
205	Mileage/Per Diem		0	
207	Telephone		0	
266	Training		0	
272	Professional Services		0	
	<i>Sub-Total</i>		0	
	<i>Department Total</i>		0	
	FUND TOTAL		0	
	817 Drug Free Communities			
	6 2H79SP011727-06			
202	Vehicle Fuel		0	
203	Maintenance Contracts		0	
204	Building Rent		5,984	
205	Mileage/Per Diem		770	
206	Postage		0	
207	Telephone		1,632	
208	Electricity		438	
209	Heating/Gas		635	
210	Water/Sewer/Trash		931	
219	Office Supplies		3,119	
221	Printing/Publishing		1,602	
272	Professional Services		8,787	
284	Leases		0	
309	Accounting		0	
	<i>Sub-Total</i>		23,898	
	<i>Department Total</i>		23,898	
	FUND TOTAL		23,898	
	818 5311 Transportation			
	9 5311 Transportation			
201	Vehicle Maintenance/Repair		0	
202	Vehicle Fuel		0	
203	Maintenance Contracts		0	
205	Mileage/Per Diem		0	
206	Postage		0	
207	Telephone		0	
208	Electricity		0	
209	Heating/Gas		0	
210	Water/Sewer/Trash		0	
212	Property/Liability Insurance		0	
219	Office supplies		0	
221	Printing/Publishing		0	
236	Uniforms		0	
266	Training		0	
272	Professional Services		0	
310	Accounting		0	
618	CO/Vehicle		0	
	<i>Sub-Total</i>		0	
	<i>Department Total</i>		0	
	53 Farebox			
202	Vehicle Fuel		0	
	<i>Sub-Total</i>		0	

	Department Total	0	
54	Smart Choice		
202	Vehicle Fuel	0	
	Sub-Total	0	
	Department Total	0	
	Other Transport Services		
202	Vehicle Fuel	0	
208	Telephone	0	
272	Professional Services	0	
	Sub-Total	0	
	Department Total	0	
	FUND TOTAL	0	
819	NM Primary Care Association		
14	07-0801		
272	Professional Services	53,125	
310	Accounting	0	
	Sub-Total	53,125	
	Department Total	53,125	
17	Education/Enforcement Grant		
203	Maintenance Contracts	0	
205	Mileage/Per Diem	0	
219	Office Supplies	0	
257	Outreach Materials	0	
272	Professional Services	0	
284	Leases	0	
310	Accounting	0	
	Department Total	0	
	FUND TOTAL	53,125	
820	FM Radio Station		
10	Manager		
272	Professional Services	12,030	
	Sub-Total	12,030	
	Department Total	12,030	
	FUND TOTAL	12,030	
911	E911 Fund		
80	Dispatch		
63	PERA Matching	38,294	
64	FICA/Medicare Matching	34,694	
65	Health Insurance Matching	77,080	
67	RHC Matching	6,947	
102	Full Time Salaries	418,512	
104	Overtime	10,000	
105	Shift Differential/Holiday Pay	25,000	
106	Worker's Comp Fee	140	
107	Insurance Fees	224	
	Sub-Total	610,891	
201	Vehicle Maintenance/Repair	910	
202	Vehicle Fuel	1,800	
203	Maintenance Contracts	54,592	
205	Mileage/Per Diem	1,500	
207	Telephone	10,698	
208	Electricity	18,480	
209	Heating/Gas	6,000	
210	Water/Sewer/Trash	0	

Torrance County Salary Schedule 2010-2011 Operating Budget

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Commissioners	401-05-101									
	Commission Dist. 1	E	\$16,281	\$1,245	\$0	\$0	\$8,934	\$16	\$10	\$26,486
	Commission Dist. 2	E	\$16,281	\$1,245	\$1,490	\$270	\$629	\$16	\$10	\$19,941
	Commission Dist. 3	E	\$16,281	\$1,245	\$1,490	\$270	\$9,407	\$16	\$10	\$28,719
	Sub-Total		\$48,843	\$3,736	\$2,979	\$541	\$18,970	\$48	\$30	\$75,147
	401-05-102									
	County Fire Marshal	A	\$33,825	\$2,588	\$3,095	\$561	\$3,551	\$16	\$10	\$43,646
	Sub-Total		\$33,825	\$2,588	\$3,095	\$561	\$3,551	\$16	\$10	\$43,646
	Department Total		\$82,668	\$6,324	\$6,074	\$1,102	\$22,521	\$64	\$40	\$118,793
Planning & Zoning	401-08-102									
	Code Enforcement	80	\$33,873	\$2,591	\$3,099	\$562	\$10,263	\$16	\$10	\$50,415
	P & Z Coordinator	80	\$32,381	\$2,477	\$2,963	\$538	\$3,585	\$16	\$10	\$41,969
	Sub-Total		\$66,254	\$5,068	\$6,062	\$1,100	\$13,848	\$31	\$20	\$92,384
	401-08-103									
	Clerk	50	\$13,700	\$1,048	\$1,254	\$227	\$0	\$0	\$10	\$16,239
	Sub-Total		\$13,700	\$1,048	\$1,254	\$227	\$0	\$0	\$10	\$16,239
	Department Total		\$79,954	\$6,116	\$7,316	\$1,327	\$13,848	\$31	\$30	\$108,623
County Manager	401-10-102									
	County Manager	A	\$56,343	\$4,310	\$5,155	\$935	\$10,263	\$16	\$10	\$77,033
	Deputy Co. Manager	80	\$33,824	\$2,588	\$3,095	\$561	\$122	\$16	\$10	\$40,216
	Clerical Assistant	80	\$22,880	\$1,750	\$2,094	\$380	\$86	\$16	\$10	\$27,216
	Grant Administrator	80	\$27,040	\$2,069	\$2,474	\$449	\$0	\$0	\$10	\$32,042
	Sub-Total		\$140,087	\$10,717	\$12,818	\$2,325	\$10,471	\$48	\$40	\$176,506
	401-10-103									
	Float Clerk		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	401-10-104									
	overtime		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	Sub-Total		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	Department Total		\$141,087	\$10,793	\$12,818	\$2,325	\$10,471	\$48	\$40	\$177,583
Maintenance	401-15-102									
	Maint. Foreman	80	\$22,659	\$1,733	\$2,073	\$376	\$7,781	\$16	\$10	\$34,649
	Janitor	80	\$18,762	\$1,435	\$1,717	\$311	\$0	\$0	\$10	\$22,235
	Sub-Total		\$41,421	\$3,169	\$3,790	\$688	\$7,781	\$16	\$20	\$56,884
	Department Total		\$41,421	\$3,169	\$3,790	\$688	\$7,781	\$16	\$20	\$56,884

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Clerk	401-20-101									
	County Clerk	E	\$49,031	\$3,751	\$4,486	\$814	\$3,572	\$16	\$10	\$61,680
	Sub-Total		\$49,031	\$3,751	\$4,486	\$814	\$3,572	\$16	\$10	\$61,680
	401-20-102									
	Deputy Clerk	A	\$48,048	\$3,676	\$4,396	\$798	\$3,551	\$16	\$10	\$60,495
	Administrative Asst.	80	\$31,571	\$2,415	\$2,889	\$524	\$3,262	\$16	\$10	\$40,687
	Secretary/Recept.	80	\$28,187	\$2,156	\$2,579	\$468	\$3,551	\$16	\$10	\$36,967
	Sub-Total		\$107,806	\$8,247	\$9,864	\$1,790	\$10,364	\$48	\$30	\$138,149
	Clerk		\$8,000	\$612	\$732	\$133	\$0	\$0	\$10	\$9,487
	Sub-Total		\$8,000	\$612	\$732	\$133	\$0	\$0	\$10	\$9,487
	Department Total		\$164,837	\$12,610	\$15,083	\$2,736	\$13,936	\$64	\$50	\$209,316
Treasurer	401-30-101									
	County Treasurer	E	\$49,031	\$3,751	\$4,486	\$814	\$8,848	\$16	\$10	\$66,956
	Sub-Total		\$49,031	\$3,751	\$4,486	\$814	\$8,848	\$16	\$10	\$66,956
	401-30-102									
	Deputy Treasurer	A	\$48,048	\$3,676	\$4,396	\$798	\$10,263	\$16	\$10	\$67,207
	Special Deputy	80	\$30,296	\$2,318	\$2,772	\$503	\$608	\$16	\$10	\$36,523
	M.H. Specialist	80	\$23,154	\$1,771	\$2,119	\$384	\$488	\$16	\$10	\$27,942
	Office Clerk 1 Jr.	80	\$20,851	\$1,595	\$3,816	\$0	\$0	\$0	\$10	\$26,272
	Office Clerk 2 Sr.	80	\$17,680	\$1,353	\$1,618	\$293	\$2,500	\$16	\$10	\$23,470
	Sub-Total		\$140,029	\$10,712	\$14,721	\$1,978	\$13,859	\$64	\$50	\$181,413
	401-30-103									
	Part Time		\$1,500	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
	Sub-Total		\$1,500	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
	401-30-104									
	Overtime		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	Sub-Total		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	Department Total		\$191,560	\$14,654	\$19,207	\$2,792	\$22,707	\$80	\$60	\$251,060
Assessor	401-40-101									
	County Assessor	E	\$51,530	\$3,942	\$4,715	\$855	\$0	\$0	\$10	\$61,052
	Sub-Total		\$51,530	\$3,942	\$4,715	\$855	\$0	\$0	\$10	\$61,052
	401-40-102									
	Deputy Assessor	A	\$48,048	\$3,676	\$4,396	\$798	\$3,550	\$16	\$10	\$60,494
	M.H. Appraiser	80	\$19,831	\$1,517	\$1,815	\$329	\$7,781	\$16	\$10	\$31,299
	Livestock/Per Prop Clerk	80	\$27,850	\$2,131	\$2,548	\$462	\$10,263	\$16	\$10	\$43,280
	Deed Clerk	80	\$23,791	\$1,820	\$2,177	\$395	\$7,696	\$16	\$10	\$35,905
	Chief Appraiser	80	\$48,825	\$3,735	\$4,467	\$810	\$10,263	\$16	\$10	\$68,127
	Deed Clerk	80	\$18,000	\$1,377	\$1,647	\$299	\$715	\$16	\$10	\$22,064
	Appraiser IV	80	\$37,400	\$2,861	\$3,422	\$621	\$3,551	\$16	\$10	\$47,881
	Appraiser	80	\$22,983	\$1,758	\$2,103	\$382	\$3,550	\$16	\$10	\$30,802
	Sub-Total		\$246,728	\$18,875	\$22,576	\$4,096	\$47,369	\$128	\$80	\$339,851
	Department Total		\$298,258	\$22,817	\$27,291	\$4,951	\$47,369	\$128	\$90	\$400,903

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Law	401-50-101									
	County Sheriff	E	\$51,277	\$744	\$5,128	\$851	\$10,263	\$16	\$10	\$68,288
	Sub-Total		\$51,277	\$744	\$5,128	\$851	\$10,263	\$16	\$10	\$68,288
	401-50-102									
	Undersheriff	A	\$50,251	\$729	\$8,543	\$0	\$10,263	\$16	\$10	\$69,811
	Executive Secretary	A	\$50,251	\$3,844	\$4,598	\$834	\$3,551	\$16	\$10	\$63,104
	Records Manager	80	\$25,584	\$1,957	\$2,341	\$425	\$122	\$16	\$10	\$30,455
	Sergeant	80	\$40,518	\$588	\$4,052	\$673	\$9,979	\$16	\$10	\$55,835
	Evidence Officer	80	\$31,447	\$456	\$3,145	\$522	\$10,263	\$16	\$10	\$45,859
	Sheriff's Deputy	80	\$36,244	\$526	\$3,624	\$602	\$3,551	\$16	\$10	\$44,573
	Sergeant	80	\$40,508	\$587	\$4,051	\$672	\$10,263	\$16	\$10	\$56,108
	Sheriff's Deputy	80	\$36,244	\$526	\$3,624	\$602	\$3,993	\$16	\$10	\$45,015
	Sheriff's Deputy	80	\$40,466	\$587	\$4,047	\$672	\$9,407	\$16	\$10	\$55,204
	Sheriff's Deputy	80	\$35,360	\$513	\$3,536	\$587	\$10,263	\$16	\$10	\$50,285
	Sheriff's Deputy	80	\$36,244	\$526	\$3,624	\$602	\$10,263	\$16	\$10	\$51,285
	Sheriff's Deputy	80	\$36,244	\$526	\$3,624	\$602	\$10,263	\$16	\$10	\$51,285
	Sub-Total		\$459,361	\$11,363	\$48,809	\$6,791	\$92,181	\$192	\$120	\$618,817
	401-50-103									
	Sheriff's Deputy	60	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
	Records Clerk	38	\$11,657	\$892	\$1,067	\$194	\$0	\$0	\$10	\$13,819
	Records Clerk	38	\$11,657	\$892	\$1,067	\$194	\$0	\$0	\$10	\$13,819
	Sub-Total		\$23,314	\$1,784	\$2,133	\$387	\$0	\$0	\$30	\$27,648
	Over-Time Salary		\$36,880	\$535	\$0	\$0	\$0	\$0	\$0	\$37,415
	Sub-Total		\$36,880	\$535	\$0	\$0	\$0	\$0	\$0	\$37,415
	Shift Diff./Holiday		\$12,350	\$179	\$0	\$0	\$0	\$0	\$0	\$12,529
	Sub-Total		\$12,350	\$179	\$0	\$0	\$0	\$0	\$0	\$12,529
	Department Total		\$583,182	\$14,603	\$56,070	\$8,029	\$102,444	\$208	\$160	\$764,697
Finance	401-55-102									
	Comptroller/Payroll	80	\$48,934	\$3,743	\$4,477	\$812	\$142	\$16	\$10	\$58,135
	Financial Analyst/Indigen	80	\$45,100	\$3,450	\$4,127	\$749	\$7,781	\$16	\$10	\$61,232
	Office Clerk	80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total		\$94,034	\$7,194	\$8,604	\$1,561	\$7,923	\$32	\$20	\$119,367
	401-55-103									
	Float Clerk		\$1,500	\$115	\$137	\$25	\$0	\$0	\$10	\$1,787
	Sub-Total		\$1,500	\$115	\$137	\$25	\$0	\$0	\$10	\$1,787
	401-55-104									
	Over-Time Salary		\$2,000	\$153	\$0	\$0	\$0	\$0	\$0	\$2,153
	Sub-Total		\$2,000	\$153	\$0	\$0	\$0	\$0	\$0	\$2,153
	Department Total		\$97,534	\$7,461	\$8,741	\$1,586	\$7,923	\$32	\$30	\$123,307

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Information Tech	401-65-102									
	Network Admin	40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Animal Control	401-81-102									
	AC Officer	80	\$27,716	\$2,120	\$2,536	\$460	\$573	\$16	\$10	\$33,431
	Department Total		\$27,716	\$2,120	\$2,536	\$460	\$573	\$16	\$10	\$33,431
Animal Shelter	401-82-102									
	Director	80	\$32,622	\$2,496	\$2,985	\$542	\$3,572	\$16	\$10	\$42,242
	Kennel Assistant		\$18,762	\$1,435	\$1,717	\$311	\$488	\$16	\$10	\$22,739
	Sub-Total		\$51,384	\$3,931	\$4,702	\$853	\$4,060	\$32	\$20	\$64,981
	401-82-103									
	Kennel Assistant	40	\$8,528	\$652	\$780	\$142	\$0	\$0	\$10	\$10,112
	Kennel Assistant	40	\$8,528	\$652	\$780	\$142	\$573	\$0	\$10	\$10,112
	Sub-Total		\$17,056	\$1,305	\$1,561	\$283	\$573	\$0	\$20	\$20,225
	401-82-104									
	overtime		\$1,200	\$92	\$0	\$0	\$0	\$0	\$0	\$1,292
	Sub-Total		\$1,200	\$92	\$0	\$0	\$0	\$0	\$0	\$1,292
	Department Total		\$69,640	\$5,327	\$6,262	\$1,136	\$4,633	\$32	\$40	\$87,071
Probate Judge	401-90-101									
	Probate Judge	E	\$11,416	\$873	\$1,045	\$190	\$9,940	\$16	\$10	\$23,489
	Department Total		\$11,416	\$873	\$1,045	\$190	\$9,940	\$16	\$10	\$23,489
Road	402-10-102									
	Equipment Operator	80	\$19,188	\$1,468	\$1,756	\$319	\$7,716	\$16	\$10	\$30,472
	Office Manager	80	\$33,579	\$2,569	\$3,072	\$557	\$10,263	\$16	\$10	\$50,067
	Equipment Operator	80	\$19,188	\$1,468	\$1,756	\$319	\$4,063	\$16	\$10	\$26,819
	Foreman	80	\$43,312	\$3,313	\$3,963	\$719	\$9,407	\$16	\$10	\$60,740
	Equipment Operator	80	\$19,188	\$1,468	\$1,756	\$319	\$0	\$0	\$10	\$22,740
	Equipment Operator	80	\$25,723	\$1,968	\$2,354	\$427	\$3,770	\$16	\$10	\$34,267
	Foreman	80	\$39,794	\$3,044	\$3,641	\$661	\$7,781	\$16	\$10	\$54,947
	Equipment Operator	80	\$19,188	\$1,468	\$1,756	\$319	\$7,273	\$16	\$10	\$30,029
	Equipment Operator	80	\$19,188	\$1,468	\$1,756	\$319	\$0	\$0	\$10	\$22,740
	Equipment Operator	80	\$30,477	\$2,331	\$2,789	\$506	\$122	\$16	\$10	\$36,251
	Equipment Operator	80	\$30,946	\$2,367	\$2,832	\$514	\$10,263	\$16	\$10	\$46,948
	Equipment Operator	80	\$30,498	\$2,333	\$2,791	\$506	\$10,263	\$16	\$10	\$46,417
	Equipment Operator	80	\$19,188	\$1,468	\$1,756	\$319	\$142	\$16	\$10	\$22,898
	Equipment Operator	80	\$19,188	\$1,468	\$1,756	\$319	\$3,509	\$16	\$10	\$26,265
	Equipment Operator	80	\$23,452	\$1,794	\$2,146	\$389	\$7,781	\$16	\$10	\$35,588
	Equipment Operator	80	\$32,566	\$2,491	\$2,980	\$541	\$10,263	\$16	\$10	\$48,867
	Equipment Operator	80	\$22,919	\$1,753	\$2,097	\$380	\$411	\$16	\$10	\$27,587
	Sub-Total		\$447,582	\$34,240	\$40,954	\$7,430	\$93,027	\$240	\$170	\$623,643

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
	402-10-103									
	Equipment Operator	40	\$12,792	\$979	\$2,341	\$0	\$0	\$0	\$10	\$16,122
	Sub-Total		\$12,792	\$979	\$2,341	\$0	\$0	\$0	\$10	\$16,122
	402-10-104									
	Overtime Salary		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
	Sub-Total		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
	Department Total		\$470,374	\$35,984	\$43,295	\$7,430	\$93,027	\$240	\$180	\$650,529
Road Shop										
	Mechanic	72	\$19,188	\$1,468	\$1,756	\$319	\$3,519	\$16	\$10	\$26,275
	Department Total		\$19,188	\$1,468	\$1,756	\$319	\$3,519	\$16	\$10	\$26,275
	Fund Total		\$489,562	\$37,451	\$45,050	\$7,748	\$96,546	\$256	\$190	\$676,804
Detention	420-73-102									
	Community Monitor	80	\$41,467	\$3,172	\$3,794	\$688	\$9,407	\$16	\$10	\$58,555
	Department Total		\$41,467	\$3,172	\$3,794	\$688	\$9,407	\$16	\$10	\$58,555
	420-74-102									
	Detention Admin.	40	\$20,500	\$1,568	\$3,485	\$0	\$0	\$0	\$10	\$25,563
	Transport Deputy	80	\$36,244	\$526	\$3,624	\$602	\$7,781	\$16	\$10	\$48,803
	Transport Deputy	80	\$36,244	\$526	\$3,624	\$602	\$10,263	\$16	\$10	\$51,285
	Sub-Total		\$92,988	\$2,619	\$10,734	\$1,203	\$18,044	\$32	\$30	\$125,650
	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$92,988	\$2,619	\$10,734	\$1,203	\$18,044	\$32	\$30	\$125,650
	Fund Total		\$134,455	\$5,792	\$14,528	\$1,892	\$27,451	\$48	\$40	\$184,205
Civil Defense	604-88-102									
J. Sanchez	Emergency Coord.	40	\$30,000	\$2,295	\$2,745	\$498	\$10,436	\$16	\$10	\$46,000
	Sub-Total		\$30,000	\$2,295	\$2,745	\$498	\$10,436	\$16	\$10	\$46,000
	604-83-103									
	Clerical Assistant		\$6,850	\$524	\$627	\$114	\$0	\$0	\$10	\$8,125
	Sub-Total		\$6,850	\$524	\$627	\$114	\$0	\$0	\$10	\$8,125
	Department Total		\$36,850	\$2,819	\$3,372	\$612	\$10,436	\$16	\$20	\$54,125

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
DWI	605-13-102									
	DWI Coordinator	80	\$37,716	\$2,885	\$3,451	\$626	\$998	\$16	\$10	\$45,702
	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$37,716	\$2,885	\$3,451	\$626	\$998	\$16	\$10	\$45,702
	605-10-102									
	Teen Court Coord.	80	\$29,315	\$2,243	\$2,682	\$487	\$0	\$0	\$10	\$34,737
	Sub-Total		\$29,315	\$2,243	\$2,682	\$487	\$0	\$0	\$10	\$34,737
	605-10-103									
	Float Clerk	10	\$2,600	\$199	\$238	\$43	\$0	\$0	\$0	\$3,080
	Smart Choice Driver	32	\$4,160	\$318	\$381	\$69	\$0	\$0	\$0	\$4,928
	Sub-Total		\$6,760	\$517	\$619	\$112	\$0	\$0	\$0	\$8,008
	605-10-104									
	Overtime		\$7,400	\$566	\$0	\$0	\$0	\$0	\$0	\$7,966
	Department Total		\$43,475	\$3,326	\$3,301	\$599	\$0	\$0	\$10	\$50,711
C.D.W.I.	605-12-104									
	Overtime Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Valuation	610-10-103									
	Clerk	80	\$14,924	\$1,142	\$1,366	\$248	\$0	\$0	\$20	\$17,699
	Clerk	80	\$14,924	\$1,142	\$1,366	\$248	\$0	\$0	\$20	\$17,699
	Fund Total		\$29,848	\$2,283	\$2,731	\$495	\$0	\$0	\$40	\$35,398
Rural Addressing	675-07-102									
	GIS Mapper/Rural Analyst	80	\$30,999	\$2,371	\$2,836	\$515	\$10,263	\$16	\$10	\$47,010
	Sub-Total		\$30,999	\$2,371	\$2,836	\$515	\$10,263	\$16	\$10	\$47,010
	675-07-103									
	Temp. Sign Installer	80	\$10,400	\$796	\$0	\$0	\$0	\$0	\$10	\$11,206
	Sub-Total		\$10,400	\$796	\$0	\$0	\$0	\$0	\$10	\$11,206
	Fund Total		\$41,399	\$3,167	\$2,836	\$515	\$10,263	\$16	\$20	\$58,216
Domestic Violence	690-10-102									
	Admin. Assistant	80	\$36,020	\$2,756	\$3,296	\$598	\$3,572	\$16	\$10	\$46,267
	Fund Total		\$36,020	\$2,756	\$3,296	\$598	\$3,572	\$16	\$10	\$46,267

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Dispatch	911-80-102									
	Commun. Director	80	\$38,483	\$2,944	\$3,521	\$639	\$5,112	\$16	\$10	\$50,725
	Supervisor	80	\$35,178	\$2,691	\$3,219	\$584	\$3,820	\$16	\$10	\$45,518
	Supervisor	80	\$34,112	\$2,610	\$3,121	\$566	\$10,263	\$16	\$10	\$50,698
	Supervisor	80	\$29,955	\$2,292	\$2,741	\$497	\$5,112	\$16	\$10	\$40,623
	911 Operator	72	\$29,848	\$2,283	\$2,731	\$495	\$5,071	\$16	\$10	\$40,455
	911 Operator	72	\$29,848	\$2,283	\$2,731	\$495	\$10,138	\$16	\$10	\$45,522
	911 Operator	72	\$27,716	\$2,120	\$2,536	\$460	\$3,551	\$16	\$10	\$36,409
	911 Operator	72	\$27,716	\$2,120	\$2,536	\$460	\$3,551	\$16	\$10	\$36,409
	911 Operator	72	\$27,716	\$2,120	\$2,536	\$460	\$7,696	\$16	\$10	\$40,554
	911 Operator	72	\$24,944	\$1,908	\$2,282	\$414	\$289	\$16	\$10	\$29,864
	911 Operator	72	\$27,716	\$2,120	\$2,536	\$460	\$3,551	\$16	\$10	\$36,409
	911 Operator	72	\$27,716	\$2,120	\$2,536	\$460	\$5,112	\$16	\$10	\$37,970
	911 Operator	72	\$27,716	\$2,120	\$2,536	\$460	\$3,551	\$16	\$10	\$36,409
	911 Operator	72	\$29,848	\$2,283	\$2,731	\$495	\$10,263	\$16	\$10	\$45,647
	Sub-Total		\$418,512	\$32,016	\$38,294	\$6,947	\$77,080	\$224	\$140	\$573,213
	Overtime		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
	Sub-Total		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
	Shift Diff./Holiday Pay		\$25,000	\$1,913	\$0	\$0	\$0	\$0	\$0	\$26,913
	Sub-Total		\$25,000	\$1,913	\$0	\$0	\$0	\$0	\$0	\$26,913
	Department Total		\$453,512	\$34,694	\$38,294	\$6,947	\$77,080	\$224	\$140	\$610,891
Grand Total			\$3,050,711	\$198,875	\$280,255	\$46,840	\$480,229	\$1,311	\$1,040	\$4,059,261

Torrance County Bond Schedule 2010-2011 Operating Budget

Torrance County, New Mexico General Obligation Courthouse and Refunding Bonds Series 2001

Date	Principal	Coupon	Interest	Total P & I	Calendar Year Total	Cusip # 891398
8/1/2001						
2/1/2002			110,240.63	110,240.63		
8/1/2002	75,000.00	5.750%	73,493.75	148,493.75	258,734.38	AL3
2/1/2003			71,337.50	71,337.50		
8/1/2003	75,000.00	5.750%	71,337.50	146,337.50	217,675.00	AM1
2/1/2004			69,181.25	69,181.25		
8/1/2004	100,000.00	5.750%	69,181.25	169,181.25	238,362.50	AN9
2/1/2005			66,306.25	66,306.25		
8/1/2005	125,000.00	5.750%	66,306.25	191,306.25	257,612.50	AP4
2/1/2006			62,712.50	62,712.50		
8/1/2006	150,000.00	5.500%	62,712.50	212,712.50	275,425.00	AQ2
2/1/2007			58,587.50	58,587.50		
8/1/2007	150,000.00	4.750%	58,587.50	208,587.50	267,175.00	AR0
2/1/2008			55,025.00	55,025.00		
8/1/2008	175,000.00	4.750%	55,025.00	230,025.00	285,050.00	AS8
2/1/2009			50,868.75	50,868.75		
8/1/2009	200,000.00	4.500%	50,868.75	250,868.75	301,737.50	AT6
2/1/2010			46,368.75	46,368.75		
8/1/2010	225,000.00	4.500%	46,368.75	271,368.75	317,737.50	AU3
2/1/2011			41,306.25	41,306.25		
8/1/2011	250,000.00	4.400%	41,306.25	291,306.25	332,612.50	AV1
2/1/2012			35,806.25	35,806.25		
8/1/2012	275,000.00	4.500%	35,806.25	310,806.25	346,612.50	AW9
2/1/2013			29,618.75	29,618.75		
8/1/2013	300,000.00	4.650%	29,618.75	329,618.75	359,237.50	AX7
2/1/2014			22,643.75	22,643.75		
8/1/2014	300,000.00	4.750%	22,643.75	322,643.75	345,287.50	AY5
2/1/2015			15,518.75	15,518.75		
8/1/2015	325,000.00	4.750%	15,518.75	340,518.75	356,037.50	AZ2
2/1/2016			7,800.00	7,800.00		
8/1/2016	325,000.00	4.800%	7,800.00	332,800.00	340,600.00	BA6
	3,050,000.00		1,449,896.88	4,499,896.88	4,499,896.88	
Accrued Interest			(5,716.18)	(5,716.18)		
Total	3,050,000.00		1,444,180.70	4,494,180.70	4,499,896.88	

Torrance County Insurance Schedule 2010-2011 Operating Budget

Property & Liability	\$142,600.00
Worker's Comp	\$138,000.00
Boiler	\$700.00
Law Enforcement Liability	\$109,454.00
Group Health Insurance	\$480,228.74