

2001-02 Operating Budget

State of New Mexico County of Torrance

RESOLUTION # 2001-28

2001 - 2002 Budget Adoption (90th Fiscal Year)



WHEREAS, the Governing Body in and for the County of Torrance, State of New Mexico has developed a budget for fiscal year 2001 - 2002, 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 2001 - 2002.

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 25th day of July 2001.

Board of County Commissioners Torrance County, New Mexico

Bill R. Williams, Chairman

Attest:

Rodger Rayner, Member

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Clerk of the Board

Chester Riley, Jr., Member

Budget Recapitulation 2001-02 Operating Budget

		COUNTY BUDG	ET RECAPITULATION	V		T
		R.	.4		07/01/01 - 06/30	/02
County -Torrance		Fiscal Year '90				I
			No. of Employees		Part-time 14	Full-time 105
Classification of County - B-Under						
					Official Census	16,911
	2000					
	Final Valuatio	n	Operating Tax Rate			Production
Residential	91,762,473		10406			954,880
Non- Residential	118,088,759		11784			1,391,558
Oil & Gas						1,031,000
			Total Production			2,346,438
			Reappraisal 1%			23,464
			INDOLLARS			
	region assurances are some unit of	Unaudited	Budgeted	Budget	Budgeted	Estimated
Fund	Code	Beginning	Fund	Fund	Fund	Ending
		Cash	Revenues	Transfers	Expenditures	Fund Cash
		Balance				Balance
#1	#2	#3	#4	#5	#6	#7
General	401	\$532,474	\$3,602,118	(\$987,230)	\$2,516,300	\$631,062
Road	402	\$267,281	\$1,087,549	\$327,686	\$1,553,092	
Farm & Range	403	(\$697)	\$1,500	\$18,197	\$19,000	\$0
Recreation	404	\$1,007	\$275	\$18	\$1,300	\$0
NE Torrance FD	405	\$20,888	\$74,838		\$95,726	\$0
Torrance County Fire District II	406	\$35,002	\$74,477		\$109,479	\$0
Duran FD	407	\$58,066	\$53,681		\$111,747	\$0
McIntosh FD	408	\$27,879	\$73,907	\$5,491	\$107,277	\$0
Torreon-Tajique FD	409	\$127,787	\$55,202		\$182,989	\$0
L.E. Protection Fund	410	\$0	\$29,600		\$29,600	\$0
Fire/Ambulance (Gross Receipts)	411	\$45,192	\$21,000		\$66,192	\$0
Fair Board	412	\$0	\$19,000		\$19,000	\$0
Indigent	414	\$64,934	\$286,520		\$351,454	\$0
	415	\$1,570	\$17,240	(\$5,491)	\$13,319	\$0
EMS			0.0		\$0	\$0
EMS Court Forfeiture	416	\$0	\$0			ΨΟ
	416 418	\$0 (\$42,239)	\$587,450		\$545,211	
Court Forfeiture				(\$641,329)		\$0
Court Forfeiture MCH		(\$42,239)	\$587,450	(\$641,329)	\$545,211	\$0 \$760,486

Torrance County Revenues 2001-02				
401 General Fund				
Current Taxes	1010	\$2,322,974		
Delinquent Taxes	1020	\$233,841		
Penalty & Interest	1050	\$111,097		
Payment in Lieu of Taxes	1080	\$121,981		
Adm. Fee/Primary Care	1082	\$0		
Admin. Fee/Covering Kids	1083	\$0		
Adm. Fee/RPHCA	1084	\$12,000		
Adm. Fee/Families First	1086	\$4,000		
Adm. Fee/Domestic Violence	1088	\$0		
Adm. Fee/MCH	1092	\$10,000		
Adm. Fee/Rural Outreach	1093	\$3,000		
Adm. Fee/Medicaid	1095	\$5,000		
Non rendered Livestock	1100	\$0		
Liquor License	1150	\$1,025		
Interest on Investment	1180	\$35,000		
Business Registrations	1190	\$16,500		
Permit Fee	1200	\$7,500		
Clerks Fees	1210	\$55,500		
Probate Fees	1220	\$840		
Sherriff's Fees	1230	\$6,200		
Brady Bill/Law	1248	\$0		
Microfilm	1250	\$1,367		
Refunds	1310	\$35,000		
Tajique Community Center	1320	\$0		
Sale of County Property	1340	\$700		
Miscellaneous	1370	\$77,234		
Animal Control Fees	1380	\$3,612		
Gross Receipts	1410	\$205,611		
Equalization Gross Receipts	1420	\$48,000		
Motor Vehicle Fees	1530	\$53,000		
MV Miles Maintained	1540	\$102,000		
Cigaratte Tax-two cents	1550	\$550		
Election Filing Fees	1570	\$194		
F.V.R.A. State	1571	\$616		
Election Fees	1572	\$0		
Zoning Fees	1772	\$12,744		
Building Lease	1773	\$4,800		
Treasurers Fees	1775	\$7,897		
Assessor Printouts	1780	\$500		
Municipal Dispatch Fees	1855	\$101,835		
401 Fund Total		\$3,602,118		

402 Road Fund		
Interest on Investment	1180	\$17,000
Sale of Equipment	1340	\$1,500
Misc. Income	1371	\$8,000
Excavation Permits	1372	\$18,000
Motor Vehicle	1510	\$200,000
Gasoline Tax One Cent	1511	\$185,000
Gasoline Tax Two Cent	1512	\$40,000
2000/01 CAP	1595	\$137,906
2000/01 SB	1596	\$50,506
2000/01 Coop	1597	\$51,092
2001/02 CAP	1598	\$152,298
2001/02 SB	1599	\$81,589
2001/02 COOP	1600	\$59,723
3rd 1/8th GRT	1601	\$35,000
Federal National Forest	1660	\$8,452
A003/A004 Project		\$27,000
Local Emergency	1662	\$14,483
402 Fund Total		\$1,087,549
403 Farm & Range Fund		
Taylor Grazing	1640	\$1,500
403 Fund Total		\$1,500
404 Recreation Fund		
Cigarette Tax-One Cent	1540	\$275
404 Fund Total		\$275
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
Interest on misestinent		
Fire Excise GRT	1200	\$45,000

Reimbursements/Donations	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$27,338
406 Fund Total		\$74,477
		7 - 7
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 State Allotment	1441	\$0
	1560	\$27,338
409 Fund Total		\$55,202
410 LE Duotooton Franci		
410 LE Protecton Fund	1110	465.55
L E Chapter 289	1110	\$29,600
410 Fund Total		\$29,600

411 Fire Excise GRT Fund		
Gross Receipts	1000	\$13,000
Fuel Reimbursements	1250	\$8,000
411 Fund Total		\$21,000
412 Torrance Co. Fair Fund		
Gross Receipts (Fair Board)	1000	\$19,000
	1000	
412 Fund Total		\$19,000
414 Indigent Fund		
Gross Receipts	1000	\$224,850
Refunds	1200	\$0
Medicaid 1/16 Gross Receipts	1010	\$61,670
414 Fund Total		\$286,520
415 EMS Fund		
EMS Grant	1200	\$0
EMS Allotment	1560	\$17,240
415 Fund Total	1000	\$17,240
416 Court Forfeiture Fund		
Court Forfeitures	1210	Φ0
Juvenile Alcohol	1310 1320	\$0
416 Fund Total	1320	\$0 \$0
		Y
418 M.C.H. Grant		
Prior Year Health Grant	1730	\$42,239
Health Care Grant	1740	\$155,000
Undesignated	1742	\$0
RPHCA Mountainair Clinic	1780	\$108,000
Prior Year Mountainair Clinic RPHCA	1782	\$0
Families First Grant	1785	\$49,392
Rural Outreach	1789	\$189,569
Primary Care Grant	1790	\$0
Prior Year Primary Care Grant	1792	\$0
Covering Kids	1794	\$43,250
Miscellaneous/Donation	1795	\$0
418 Fund Total		\$587,450

420 Corrections/Jail Fund		
Care of Municipal Prisoners	1100	\$55,000
Misdemeanor Compliance	1210	\$10,000
Correction Fees	1231	\$55,000
Restoration Electronic Monitoring	1371	\$12,000
C.C.A. Administration Fee	1380	\$200,000
420 Fund Total		\$332,000
423 Environmental Gross Receipts		
EGRT	1000	\$68,000
423 Fund Total		\$68,000
424 General Obligation Bond/Judicial		
Bond Proceeds	1000	\$0
Earned Interest	1180	\$12,000
424 Fund Total		\$12,000
562 General Obligation Bond		
Current Debt Service	1010	\$110,241
Delinquent Debt Service	1020	\$0
562 Fund Total		\$110,241
600 Safety Program		
Keers Fees	1000	\$7,500
600 Fund Total	1000	\$7,500
604 Emorgoney Managament		
604 Emergency Management		
Emergency Management	1000	\$13,431
Sale of County Property Prior Year Reimbursements	1340	\$0
	1772	\$4,600
604 Fund Total		\$18,031
605 DWI GRANT		
Community DWI Grant	1000	\$6,576

Prior Year	1300	\$11,996
Total		\$109,201
632 Seniors 3C-1		
Federal	1000	\$18,662
State	1100	\$27,384
Program Income	1200	\$19,000
Prior Year	1300	\$13,100
Total		\$78,146
633 Seniors 3C-2		
Federal	1000	\$4,455
State	1100	\$26,396
Program Income	1200	\$9,000
Prior Year	1300	\$13,461
Total		\$53,312
634 Seniors Cash-In-Lieu		
Lieu of Commodities	1492	\$18,018
Prior Year	1300	\$24
Total		\$18,042
635 Seniors Capital Outlay		
	1775	#100.000
Vehicles Equipment	1775 1790	\$100,000
Equipment	1/90	\$28,000
Total		\$128,000
636 Title V		
Title V	1000	\$11,531
Prior Year	1300	\$368
Total		\$11,899
641 Dr. Saul Scholarship Fund		
Scholarship	1000	\$0
Total	1300	\$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	\$1,500
911/RA Grant	1220	\$69,000
Total		\$95,500
685 Lodger's Tax		
Lodger's Tax	1000	\$0
Total		\$0
688 Interdisciplinary Program		
UNM Support	1000	\$800
Total		\$800
690 Domestic Violence Grant		
Domestic Violence Grant	1000	\$268,000
Prior Year	1100	\$8,554
Total		\$276,554
692 Domestic Violence Compliance		
•	1000	Φς 000
Domestic Violence Compliance	1000	\$6,000
Total		\$6,000
800 Cops More Grant		
Cops More Grant	1000	\$16,607
Total		\$16,607
001 T		
801 Troops To Cops		
Troops to Cops Grant	1000	\$300
Total		\$300
802 Universal Hiring Grant		
Grant Reimbursements	1000	\$396,677

Prior Year	1100	\$159,803
Total		\$556,480
803 Legislative Appropriations		
Sheriff's Vehicles		
Road Equipment	1000	\$0
TCFD II Substation	1050	\$65,293
TCFDII Equipment	1100 1150	\$100,000
Senior Center Renovations	1200	\$0
Total	1200	\$40,457 \$205,750
ON Drug Education D		
804 Drug Education Program		
Donation	1000	\$18,000
Total		\$18,000
805 Traffic Safety Grant		
Traffic Safety Grant	1000	A7.75
Prior Year	1000	\$7,750
Total	1300	\$3,068 \$10,818
0000		,,
806 Options Grant		
Options Grant	1000	\$0
Prior Year	1300	\$1,239
Total		\$1,239
807 Local L.E.B. Grant		
Local L.E.B. Grant	1000	
Prior Year	1000	\$3,827
Total	1300	\$15,193 \$19,020
		\$19,020
808 Forest Service Grant		
Forest Service Patrol	1000	\$0
Prior Year	1300	\$17,603
Total		\$17,603
010.0		
810 Cops In Schools		
Cops in Schools Grant	1000	\$116,464
Prior Year	1300	\$4,946

1			
401	General Fund		
401-05	Commission		
63	PERA Matching		\$1.
64	FICA Matching		\$2
	Health Insurance Matcl	hing	\$4
	Elected Official's Salar		\$31
106	Worker's Comp Fees		
	Insurance Fees		
Sub-total			\$40
	Unemployment Insurar	nce	
	County Audit		\$10
	Maintenance Contracts	3	\$45
	Building Rent		\$22
	Mileage/Per Diem		\$4
	Postage		\$30
	Telephone		9
	Electricity		4
	Heating/Gas		
	Water		
	Property/Liability Insura	anco	\$95
	Boiler Insurance	ance	\$95
	Worker's Compensatio	n Incurance	\$30
	Equipment Maintenance		
	Office Supplies	Je/Nepali	\$5
	Extension Office		\$25
			\$60
	Membership Dues/Sub	scriptions	\$15
	Professional Services		\$20
	Legal Services		\$30
	Scenic Byways	L _.	
	Computer Loan Payme	ent	\$10
	Indigent Burial		
	CO/Furniture Replacer		
	CO/Voting Machine Pa		\$10
	CDBG Local Match 20		\$16
	CDBG Local Match 19	99	\$63
	CO/Kennels		
605	Reserves Fiscal Suppo	ort	
Sub-total			\$495
Departme	nt Total		\$535
401-08	Planning & Zoning		
	PERA Matching		Ф.
			\$2
	FICA Matching	h:n.a	\$1
	Health Insurance Matc		\$5
	Retiree Health Matchir	ng	
	Full Time Salaries		\$25
	Part Time Salaries		
106	Worker's Comp Fees		

	107	Insurance Fees	\$16
-	Sub-total	modrance i dec	\$35,541
-		Mileage/Per Diem	\$3,000
-		Telephone	\$1,600
		Printing/Publishing	\$800
<u> </u>		Training	\$500
-		Refunds	\$0
		Professional Services	\$1,000
		Legal Services	\$20,000
	Sub-total	Logal Colvices	\$26,900
	Departmen	nt Total	\$62,441
	Dopartino	10101	402,111
	401-10	Manager	
		PERA Matching	\$10,461
		FICA Matching	\$8,746
		Health Insurance Matching	\$8,541
		Retiree Health Matching	\$1,143
 		Full Time Salaries	\$114,328
 		Worker's Comp Fees	\$41
 		Insurance Fees	\$80
-	Sub-total	modranice i ded	\$143,340
		Maintenance Contracts	\$1,000
		Mileage/Per Diem	\$2,500
		Telephone	\$5,000
		Equipment Maintenance/Repair	\$2,000
		Printing/Publishing	\$3,000
		Training	\$750
-		Professional Services	\$5,000
-	Sub-total	1 Totossional oct viocs	\$19,250
-	Departmen	nt Total	\$162,590
-	Departifie	it i otai	ψ102,530
	401-15	Maintenance	
		PERA Matching	\$1,662
-		FICA Matching	\$1,390
-		Health Insurance Matching	\$134
-		Retiree Health Matching	\$182
		Full Time Salaries	\$18,169
-		Worker's Comp Fees	\$8
-		Insurance Fees	\$16
-	Sub-total	insulance rees	\$21,561
-		Tool Allowance	\$300
-		Vehicle Maintenance/Repair	\$500
-		Vehicle Fuel	\$500
		Maintenance Contracts	\$500
-		Electricity	\$20,000
-			
-		Heating/Gas Water	\$8,000
-			\$2,000
-		Building Maintenance/Repair	\$5,000
-		Equipment Maintenance/Repair	\$500
		Cleaning Supplies	\$2,500
L	229	Paper Supplies	\$2,500

Γ	236	Uniforms			¢450
		Cleaning S	orvico		\$150
				<u> </u>	\$1,500
		Grounds Im		S	\$0
	Sub-total	Safety Equi	pment		\$0
-		of Total			\$43,450
	Departme	nt lotal			\$65,011
	401-20	Clerk			
			 		40.507
		PERA Mato			\$8,527
		FICA Match		lei e e	\$7,129
		Health Insu			\$9,416
		Retiree Hea			\$932
		Elected Off		У	\$33,046
		Full Time S			\$60,142
		Worker's C			\$32
		Insurance F	ees		\$64
	Sub-total	B 4"1 - 4"D	D:		\$119,288
		Mileage/Pe	r Diem		\$2,000
		Telephone	<u> </u>		\$3,500
		Printing/Pu			\$1,000
		Microfilmin	g		\$4,500
	Sub-total				\$11,000
	Departme	nt Total			\$130,288
	401-21	Elections			
		Mileage/Pe			\$2,000
		Equipment		ce/Repair	\$2,500
		Printing/Pul			\$20,000
		Election Bo			\$12,000
		Federal Vot		Act	\$730
		Professiona			\$4,000
		Voting Mac	hine Storag	je –	\$2,000
	Departme	nt Total			\$43,230
	101.00				
	401-30	Treasurer			
		PERA Mato			\$12,636
		FICA Match			\$10,565
		Health Insu			\$15,995
		Retiree Hea			\$1,306
		Elected Off		ry	\$33,046
		Full Time S			\$97,554
		Part Time S			\$7,500
		Worker's Co			\$42
		Insurance F	ees		\$48
	Sub-total				\$178,692
		Vehicle Ma		Repair	\$1,000
	202	Vehicle Fue	el		\$1,000
	203	Maintenand	e Contracts	S	\$3,100
	205	Mileage/Pe	r Diem		\$1,500
1	207	Telephone			
	207	relebilone			\$3,000

64 65 67 101 102 106 107 Sub-total 203 218 221 Sub-total Departmen 63 64	Assessor PERA Mator FICA Match Health Insu Retiree Hea Elected Off Full Time S Worker's Co Insurance F Maintenance Equipment Printing/Pul Total Sheriff PERA Mator	ning rance Matc alth Matchir icial's Salar salaries omp Fees ees Ee Contracts Maintenanc blishing	ng y	\$20,100 \$198,792 \$15,128 \$12,648 \$10,510 \$1,653 \$34,972 \$130,366 \$64 \$112 \$205,453 \$0 \$0 \$0 \$0
63 64 65 67 101 102 106 107 Sub-total 203 218 221 Sub-total Departmer	Assessor PERA Mator FICA Match Health Insu Retiree Hea Elected Off Full Time S Worker's Co Insurance F Maintenance Equipment Printing/Pul Total Sheriff PERA Mator	ning rance Matc alth Matchir icial's Salar salaries omp Fees ees Ee Contracts Maintenanc blishing	ng y	\$15,128 \$12,648 \$10,510 \$1,653 \$34,972 \$130,366 \$64 \$112 \$205,453 \$0 \$0 \$0
63 64 65 67 101 102 106 107 Sub-total 203 218 221 Sub-total Departmer 101-50 63	PERA Mator FICA Mator FICA Mator Health Insu Retiree Health Insu Retiree Health Insurance Full Time S Worker's Consurance Functional Fronting/Pulmt Total Sheriff PERA Mator	ning rance Matc alth Matchir icial's Salar salaries omp Fees ees Ee Contracts Maintenanc blishing	ng y	\$12,648 \$10,510 \$1,653 \$34,972 \$130,366 \$64 \$112 \$205,453 \$0 \$0 \$0
63 64 65 67 101 102 106 107 Sub-total 203 218 221 Sub-total Departmer 101-50 63	PERA Mator FICA Mator FICA Mator Health Insu Retiree Health Insu Retiree Health Insurance Full Time S Worker's Consurance Functional Fronting/Pulmt Total Sheriff PERA Mator	ning rance Matc alth Matchir icial's Salar salaries omp Fees ees Ee Contracts Maintenanc blishing	ng y	\$12,648 \$10,510 \$1,653 \$34,972 \$130,366 \$64 \$112 \$205,453 \$0 \$0 \$0
64 65 67 101 102 106 107 Sub-total 203 218 221 Sub-total Departmen 63 64	FICA Match Health Insu Retiree Hea Elected Off Full Time S Worker's Co Insurance F Maintenance Equipment Printing/Put Total Sheriff PERA Match	ning rance Matc alth Matchir icial's Salar salaries omp Fees ees Ee Contracts Maintenanc blishing	ng y	\$12,648 \$10,510 \$1,653 \$34,972 \$130,366 \$64 \$112 \$205,453 \$0 \$0 \$0
65 67 101 102 106 107 Sub-total 203 218 221 Sub-total Departmer 63 64	Health Insu Retiree Hea Elected Off Full Time S Worker's Co Insurance F Maintenance Equipment Printing/Pul Total Sheriff PERA Matc	rance Matc alth Matchin icial's Salar salaries omp Fees Fees ee Contracts Maintenand blishing	ng y	\$10,510 \$1,653 \$34,972 \$130,366 \$64 \$112 \$205,453 \$0 \$0 \$0
67 101 102 106 107 Sub-total 203 218 221 Sub-total Departmer	Retiree Hear Elected Off Full Time S Worker's Consurance Fundament Equipment Printing/Public Total Sheriff PERA Mate	alth Matchir icial's Salar salaries omp Fees ees ee Contracts Maintenand blishing	ng y	\$1,653 \$34,972 \$130,366 \$64 \$112 \$205,453 \$0 \$0 \$0
101 102 106 107 Sub-total 203 218 221 Sub-total Departmer 101-50 63	Elected Off Full Time S Worker's Co Insurance F Maintenance Equipment Printing/Pul Total Sheriff PERA Matc	icial's Salar calaries comp Fees Fees ce Contracts Maintenanc blishing	y y	\$34,972 \$130,366 \$64 \$112 \$205,453 \$0 \$0 \$0
102 106 107 Sub-total 203 218 221 Sub-total Departmer 101-50 63	Full Time S Worker's Co Insurance F Maintenanc Equipment Printing/Put nt Total Sheriff PERA Mato	Galaries Comp Fees Cees Cees Contracts Maintenance Colishing	5	\$130,366 \$64 \$112 \$205,453 \$0 \$0 \$0
106 107 Sub-total 203 218 221 Sub-total Departmer 101-50 63	Worker's Co Insurance F Maintenance Equipment Printing/Pub nt Total Sheriff PERA Mato	omp Fees Fees Ee Contracts Maintenance blishing		\$64 \$112 \$205,453 \$0 \$0 \$0 \$0
107 Sub-total 203 218 221 Sub-total Departmer 401-50 63 64	Maintenance Equipment Printing/Pul 1t Total Sheriff PERA Matc	ees ee Contracts Maintenand blishing		\$112 \$205,453 \$0 \$0 \$0 \$0
Sub-total 203 218 221 Sub-total Departmen 401-50 63 64	Maintenance Equipment Printing/Pub nt Total Sheriff PERA Matce	e Contracts Maintenand blishing		\$205,453 \$0 \$0 \$0 \$0 \$0
218 221 Sub-total Departmer 101-50 63 64	Equipment Printing/Pub nt Total Sheriff PERA Mate	Maintenand blishing		\$0 \$0 \$0 \$0
218 221 Sub-total Departmer 101-50 63 64	Equipment Printing/Pub nt Total Sheriff PERA Mate	Maintenand blishing		\$0 \$0 \$0
221 Sub-total Departmer 101-50 63 64	Printing/Pul nt Total Sheriff PERA Mate	blishing		\$0 \$0
Sub-total Departmer 101-50 63 64	nt Total Sheriff PERA Matc			\$0
101-50 63 64	Sheriff PERA Matc	ching		
63 64	PERA Matc	hing		, , , , , , ,
63 64	PERA Matc	:hina		
64		hina		
	EICA MASS-L	,y		\$24,902
	LICH Match	ning		\$10,052
65	Health Insu	rance Matc	hing	\$29,160
67	Retiree Hea	alth Matchin	ıg	\$2,570
101	Elected Offi	icial's Salar	у	\$32,913
				\$215,767
103	Part Time S	Salaries		\$33,431
				\$5,000
			ay Pay	\$12,000
				\$100
	Insurance F	ees		\$160
				\$366,055
			Repair	\$25,000
				\$60,000
			3	\$14,000
		r Diem		\$5,000
				\$18,000
				\$45,000
			e/Repair	\$3,000
				\$2,500
				\$5,000
		Supplies		\$2,500
				\$6,000
				\$7,000
				\$2,000
	CO/Vehicle	Payment		\$78,700
				\$273,700
Departmen	nt Total			\$639,755
3	65 67 101 102 103 104 105 106 107 Sub-total 201 202 203 205 207 212 218 221 222 224 236 266 267 600 sub-total	64 FICA Match 65 Health Insu 67 Retiree Hea 101 Elected Off 102 Full Time S 103 Part Time S 104 Overtime 105 Shift Differe 106 Worker's Co 107 Insurance F Sub-total 201 Vehicle Mai 202 Vehicle Fue 203 Maintenanc 205 Mileage/Pe 207 Telephone 212 Liability Insu 218 Equipment 221 Printing/Pul 222 Field Suppl 224 Education S 236 Uniforms 266 Training 267 Towing 600 CO/Vehicle sub-total epartment Total	64 FICA Matching 65 Health Insurance Matc 67 Retiree Health Matchin 101 Elected Official's Salar 102 Full Time Salaries 103 Part Time Salaries 104 Overtime 105 Shift Differential/Holida 106 Worker's Comp Fees 107 Insurance Fees 30b-total 201 Vehicle Maintenance/F 202 Vehicle Fuel 203 Maintenance Contracts 205 Mileage/Per Diem 207 Telephone 212 Liability Insurance 218 Equipment Maintenanc 221 Printing/Publishing 222 Field Supplies 224 Education Supplies 236 Uniforms 266 Training 267 Towing 600 CO/Vehicle Payment 30b-total 30b-total 31c-telepartment Total	65 Health Insurance Matching 67 Retiree Health Matching 101 Elected Official's Salary 102 Full Time Salaries 103 Part Time Salaries 104 Overtime 105 Shift Differential/Holiday Pay 106 Worker's Comp Fees 107 Insurance Fees 108 Vehicle Maintenance/Repair 201 Vehicle Fuel 203 Maintenance Contracts 205 Mileage/Per Diem 207 Telephone 212 Liability Insurance 218 Equipment Maintenance/Repair 221 Printing/Publishing 222 Field Supplies 224 Education Supplies 236 Uniforms 266 Training 267 Towing 600 CO/Vehicle Payment 101 Salary 102 Salary 103 Salary 104 Salary 105 Salary 106 Salary 107 Salary 108 Salary 109

63 PERA Matching	\$21,907
64 FICA Matching	\$19,316
65 Health Insurance Matching	\$18,646
67 Retiree Health Matching	\$2,394
102 Full Time Salaries	\$233,225
103 Part Time Salaries	\$6,200
104 Overtime	\$5,000
105 Holiday/Shift Differential	\$8,200
106 Worker's Comp Fees	\$103
107 Insurance Fees	\$112
Sub-total Sub-total	\$315,103
203 Maintenance Contracts	\$23,000
205 Mileage/Per Diem	\$2,000
207 Telephone	\$7,000
208 Electricity	\$6,000
209 Heating/Gas	\$1,500
215 Building Maintenance/Repairs	\$2,500
218 Equipment Maintenance/Repair	\$4,500
221 Printing/Publishing	\$300
235 NCIC Fees	\$5,900
241 Communication/Maintenance/Repair	\$2,500
266 Training	\$1,000
Sub-total Sub-total	\$56,200
Department Total	\$371,303
Doparament rotal	ψον 1,000
401-81 Animal Control	
63 PERA Matching	\$2,954
64 FICA Matching	\$2,546
65 Health Insurance Matching	\$9,868
67 Retiree Health Matching	\$323
102 Full Time Salaries	\$32,287
103 Part Time Salaries	\$0
104 Overtime	\$1,000
106 Workmen's Comp. Fees	\$16
107 Insurance Fees	\$32
Sub-total	\$49,026
201 Vehicle Maintenance/Repair	
202 Vehicle Fuel	\$3,000
	\$5,000
205 Mileage/Per Diem	\$2,000
207 Telephone	\$1,200
208 Electricity	\$2,000
218 Equipment Maintenance/Repair	\$5,000
220 Cleaning Supplies	\$2,000
221 Printing/Publishing	\$700
223 Kennel Supplies	\$5,000
236 Uniforms	\$2,000
239 Kennel Maintenance	\$6,000
260 Refunds	\$0
266 Training	\$1,200
269 Membership Dues/Subscriptions	\$100
272 Professional Services	

Sub-total				\$37,700
Departme	nt Total			\$86,726
401-90	Probate			
63	PERA Mato	hing		\$638
64	FICA Matcl	ning		\$534
65	Health Insu	rance Matc	hing	\$5,144
	Retiree Hea			\$70
 101	Elected Off	icial's Sala	v	\$6,978
106	Worker's C	omp Fees		\$8
107	Insurance F	ees		\$16
Sub-total				\$13,388
205	Mileage/Pe	r Diem		\$1,500
Sub-total				\$1,500
 Departme	nt Total			\$14,888
 				Ψ14,000
FUND TO	TAL			40.540.000
 LOND I	JIAL			\$2,516,300
	<u></u>			
Road Fu	nd			
402-10				
63	PERA Mato	hina		\$35,718
	FICA Match			\$29,863
	Health Insu		hina	\$54,784
	Retiree Hea			\$3,904
	Full Time S			\$390,363
	Part Time S			\$0
	Overtime	Jaianes		\$0
	Worker's C	omn Fees		\$152
	Insurance F			
Sub-total	modrance i	CC3		\$288
	Vehicle Ma	intenance/E	Popoir	\$515,072
	Vehicle Fue		Nepali	\$12,000
	Maintenand			\$61,000
	Mileage & F			\$500
	Telephone			\$0
 				\$3,500
	Property/Lia			\$0
			n Insurance	\$0
	Equipment		(D :	\$4,500
218	Equipment	Maintenand	ce/Repair	\$45,000
	Office Supp			\$0
	Uniform Re			\$0
	Misc. Suppl			\$500
		ation/Mainte	enance/Repair	\$200
	Signs			\$1,000
	Safety Equi			\$0
	Road Const		gineer	\$0
	Cattleguard			\$6,000
262	Gravel/Wat	er		\$12,000
	Training			\$0
600	Equipment	Lease/Grad	ders	\$137,578

	601	2001 CAP	_		\$174,736
		2001 SB			\$80,923
		2001 COOI	D .		\$78,911
		2002 CAP			\$203,064
		2002 SB			\$108,786
		2002 COOI	P		\$79,630
	607	CO/Semi T	ractor		\$0
		CO/Belly D			\$0
	Sub-total				\$1,009,828
	Departme	nt Total			\$1,524,900
	402-11	Shop			
	63	PERA Mato	ching		\$1,584
	64	FICA Matcl	ning		\$1,324
		Health Insu			\$5,474
		Retiree Hea		ng	\$173
		Full Time S			\$17,313
		Worker's C			\$8
		Insurance F	ees		\$16
	Sub-total	(4			\$25,892
		Tool Allowa	ance		\$300
		Electricity			\$0
		Heating/Ga	IS		\$1,000
		Water	<u> </u>		\$500
		Building Ma			\$0
-		Equipment		ce/Repair	\$0
 		Printing/Pu			\$500
		Shop Supp CO/Shop E			\$0
ļ	Sub-total	CO/Shop E	quipment		\$0 \$2,300
 	Departme	nt Total			\$2,300
	Departmen	lit i Otai			Ψ 20, 132
	FUND TO	OTAL			\$1,553,092
	Form 9 I	Panga			
	Farm & I	Tange			
	403-10				
		Animal Dar			\$17,000
				vation District	\$2,000
			nce Conser	vation District	\$0
	FUND TO	OTAL TOTAL	-		\$19,000
	Recreati	on			
	404-10				
		Regional L	ibrary		\$500
		Municipal L			\$800
	FUND TO		y		
	I OIAD I	JIAL			\$1,300
	NE T-		D		
		rance Fire			
	405-91	State Fir	e Allotm	ent	

	201	Vehicle Mainten	ance/Repair	\$3,802
		Vehicle Fuel	· .	\$3,426
	207	Telephone		\$1,500
		Electricity		\$1,300
		Heating/Gas		\$3,210
		Volunteer Fire Ir	surance	\$4,359
		Building Mainter		\$2,835
		Equipment Main		\$1,030
		Office Supplies	l l l l l l l l l l l l l l l l l l l	\$354
		Cleaning Supplie	es es	\$400
		Safety Equipme		\$4,151
		Training		\$1,471
		CO/Equipment		\$15,222
	Departmen			\$43,060
				Ψ+0,000
	405-92	1/4% Fire Exc	rise Tax	
		Vehicle Mainten		¢4.000
		Vehicle Fuel	ance/Repail	\$4,000
			anna/Danair	\$4,000
		Building Mainter Equipment Main		\$3,000
				\$5,000
	248	Safety Equipme	nt	\$5,674
		Training		\$5,000
-		CO/Equipment		\$19,000
<u></u>		CO/Truck Paym	ent	\$4,000
	Departme	nt Total		\$49,674
-	405.00	04-4- 5		
	405-93	State Foresti	ry	
	CIS 1	Personnel		\$1,015
		Equipment		\$510
	Departme	nt Total		\$1,525
	405-95	Interest/Misc		
	201	Vehicle Mainten	ance/Repair	\$967
		Vehicle Fuel		\$300
	215	Building Mainter	nance/Repair	\$200
	219	Office Supplies		\$0
	600	CO/Equipment		\$0
	Departme	nt Total		\$1,467
-	Fund Tota			
-	Fund Tota	1		\$95,726
	Torrance	County Diet	rict 2 Volunteer Fire D	enartment
	406-91	State Fire All		
		Vehicle Mainten		\$2,802
 		Vehicle Fuel	ancon (cpaii	
		Mileage/Per Die	m	\$3,426 \$1,010
-		Telephone	111	\$1,010
-				\$1,000
		Electricity		\$2,000
		Heating/Gas		\$1,500
1	210	Water		\$720

	211	Volunteer I	Fire Insuran	ice	\$4,359
	215	Building M	aintenance/	Repair	\$835
			Maintenan		\$1,030
		Office Sup		T .	\$354
		Cleaning S			\$400
		Uniforms	T		\$1,000
	248	Safety Equ	ipment		\$3,471
		Training			\$3,471
		CO/Equipn	nent		\$10,387
	Departme		T		\$37,765
					401,100
	406-92	1/4% Fire	e Excise	Tav	
			aintenance/l		#O EOO
		Vehicle Fu		Tepail	\$2,500
				oo/Donois	\$3,500
			Maintenan	ce/Repair	\$1,500
		Office Sup			\$1,100
		Field Supp	lies		\$1,500
		Uniforms			\$1,500
				tenance/Repair	\$2,000
		Safety Equ	ipment		\$5,898
		Training	1		\$1,200
		CO/Equipn			\$43,693
	Departm	ent Total			\$64,391
	406-93	State Fo	roetry		
		Personnel	i Coti y		04 500
					\$1,528
		Equipment	-		\$1,936
	Departmer	it rotai			\$3,464
	406-94	EMS Fur	nds		
		Medical Su			\$0
-	Departme		pplies		\$0 \$0
	Dopartino	litiotal	+		φυ
	406.05	Interest	⊥ Miscellan	200110	
			aintenance/F	repair	\$1,314
		Vehicle Fu			\$0
			aintenance/	kepair	\$2,200
		Office Sup			\$0
		CO/Equipn	nent		\$345
	Departme	nt Total			\$3,859
	FUND TO	DTAL			\$109,479
					¥ , 1 1 0
	Duran Fi	re Depar	tment		
	407-91		e Allotme	ent	
			intenance/f		ቀኃ በበባ
-		Vehicle Fu		repair	\$3,000
		Telephone			\$1,500
-		-			\$1,000
	208	Electricity			\$1,000

-						
		Heating/Ga				\$2,000
		Volunteer F				\$4,359
		Building Ma				\$10,779
		Equipment		ce/Repair		\$1,000
		Office Supp				\$500
-		Cleaning Si				\$200
		Safety Equi	pment			\$1,000
	266	Training				\$1,000
	601	CO/Equipm	ent			\$31,738
	Departme	nt Total				\$59,076
	407-92	1/4% Fire	Excise 7	Гах		
	201	Vehicle Ma	intenance/F	Repair		\$100
	202	Vehicle Fue	el			\$500
	207	Telephone				\$100
	208	Electricity				\$100
		Heating/Ga	S			\$100
		Building Ma		Repair		\$1,000
		Safety Equi				\$1,200
		CO/Equipm				\$14,541
	Departmen					\$17,641
	- оранино.					Ψ17,041
	407-93	State For	estry			
	W. 20 100 100 200	Personnel	Cotiy			\$250
		Equipment				\$250
	Departmen					\$330 \$580
	Боратинс	Total				\$300
	407-95	Interest/N	/liscellan	eous		
		Vehicle Mai				\$300
		Vehicle Fue				\$300
		Building Ma		Repair		\$1,000
						Ψ1,000
		Office Supr	olies			\$636
1		Office Supp		enance/Repair		\$636 \$425
	241	Communica	ations/Maint	tenance/Repair	ſ	\$425
	241 600	Communica CO/Equipm	ations/Maint	tenance/Repair	Г	\$425 \$31,789
	241	Communica CO/Equipm	ations/Maint	tenance/Repair	r	\$425
	241 600	Communica CO/Equipm nt Total	ations/Maint	tenance/Repair	Г	\$425 \$31,789 \$34,450
	241 600 Departmen	Communica CO/Equipm nt Total	ations/Maint	tenance/Repair		\$425 \$31,789
	241 600 Departmen	Communica CO/Equipm nt Total	ations/Maint ent	tenance/Repair		\$425 \$31,789 \$34,450
	241 600 Departmen	Communica CO/Equipm nt Total OTAL	ations/Maint eent partment			\$425 \$31,789 \$34,450
	241 600 Departmen FUND TO McIntosh 408-91	Communica CO/Equipm nt Total OTAL n Fire Dep	etions/Maint lent partment a Allotme	nt		\$425 \$31,789 \$34,450 \$111,747
	241 600 Departmen FUND TO McIntosh 408-91 201	Communica CO/Equipm nt Total OTAL n Fire Dep State Fire	etions/Maintent partment Allotme intenance/F	nt		\$425 \$31,789 \$34,450 \$111,747 \$1,200
	241 600 Departmen FUND TO McIntosh 408-91 201 202	Communica CO/Equipm nt Total OTAL h Fire Dep State Fire Vehicle Mai	etions/Maintent partment Allotme intenance/F	nt		\$425 \$31,789 \$34,450 \$111,747
	241 600 Departmen FUND TO McIntosh 408-91 201 202 207	COMMUNICA CO/Equipm nt Total OTAL Fire Dep State Fire Vehicle Mai	etions/Maintent partment Allotme intenance/F	nt		\$425 \$31,789 \$34,450 \$111,747 \$1,200 \$1,200
	241 600 Departmen FUND TO McIntosh 408-91 201 202 207 208 209	COMMUNICA CO/Equipm nt Total OTAL h Fire Dep State Fire Vehicle Mai Vehicle Fue Telephone	eations/Maintent eartment e Allotme intenance/Fel	e nt Repair		\$425 \$31,789 \$34,450 \$111,747 \$1,200 \$1,200 \$900

		Building Ma			\$1,000
		Equipment		ce/Repair	\$1,500
		Office Supp			\$950
		Cleaning Su			\$300
		Safety Equi	pment		\$2,700
	266	Training		<u> </u>	\$1,400
	600	CO/Building	g Payment/	Intercept	 \$9,500
		CO/Equipm	ent		\$1,750
	Departme	nt I otal			\$30,000
-	400.00	4/40/ =:	F	<u> </u>	
	700 000 0000 0000 0000 0000 0000 0000	1/4% Fire		HE SERVICES	
		Vehicle Mai		Repair	\$1,000
		Safety Equi			\$1,000
		Co/Truck P			\$20,000
		CO/Equipm	ient	-	\$40,000
	Departme	iit i otal			\$62,000
		State For	estry		
		Personnel			\$1,000
		Equipment			\$1,000
	Departme	nt Total			\$2,000
	408-94	EMS Fun	ds		
		Medical Su			\$2,000
		Training	ppiioo		 \$1,500
		C/O Equipn	nent		\$2,000
	Departme				\$5,500
					40,000
	408-95	Interest/N	liscellan	eous	
		CO/Equipm			\$7,777
	Departme				\$7,777
	Боранию	Ctur			ΨΙ,ΙΙΙ
	FUND TO				107 277
	I OND I	JIAL			5107,277
	Torreon-	-Tajique F	ire Depa	rtment	
	409-91	State Fire	e Allotme	ent	
	201	Vehicle Mai	intenance/F	Repair	\$2,000
		Vehicle Fue			\$1,500
		Telephone			\$1,000
		Electricity			\$1,800
		Heating/Ga	S		\$3,000
		Volunteer F		ce	\$4,359
		Building Ma			\$1,500
		Equipment			\$2,500
		Office Supp			\$750
		Safety Equi			\$19,487
		Training			\$3,500
	200				40,000
	Departme				\$41,396

	409-92	1/4% Fire	Excise	Тах	
		CO/Equipme	ent		\$14,359
	601	CO/Radios			\$3,500
	602	CO/Tanker			\$43,739
	Departme	nt Total			\$61,598
	409-93	State For	oetn/		
		Personnel	csuy		ФО.
					\$0
	Departmen	Equipment			\$5,000
	Departme	nt i Otai			\$5,000
	409-95	Interest/N	liscellar	neous	
		CO/Truck			\$12,326
		CO/Equipme	ent		\$62,669
	Departme				\$74,995
					7. 1,000
	FUND TO	ΓAL			\$182,989
	L.E. Prof	tection Fu	nd		
	410-10				
	600	CO/Vehicles	3		\$29,600
		CO/Equipme			\$0
	FUND TO				\$29,600
	- I SIND I				Ψ29,000
	Fire/Aml	oulance G	ross Re	ceipts	
	411-10				
		Fuel			\$5,000
		CO/Fire Equ	inment		\$61,192
	FUND TO		принопи		\$66,192
					400,102
	Fair Boa	rd			
	412-10				
	CAR SOCCOMON SE MESON	Professiona	Services		\$19,000
	FUND TO		. 00,7,000		\$19,000
ļ	I OND I	JIAL			\$19,000
	Indigent	Fund			
		runa			
	414-10				
		Professiona			\$289,784
			16 Gross F	Receipts/Intercept	\$61,670
	FUND TO	JIAL			\$351,454
ļ	ENO E				
	EMS Fur	10			
	415-10				
		Medical Sup			\$13,319
		Immunizatio	ns		\$0
	266	Training	WIND		\$0

 	CO/UHF Radio Antenna		\$(
FUND TO	DTAL		\$13,319
Court Fo	rfeiture Fund		
416-10			
 600	CO/Equipment		\$(
 FUND TO			
 I OND I) I A L		\$(
 Matarral	Health Care Grant		
 418-09	Rural Outreach		
	Maintenance Contracts		\$3,00
 	Building Rent		\$15,00
	Mileage/Per Diem		\$6,00
	Postage		\$(
	Telephone		\$3,50
	Electricity		\$1,50
	Heating/Gas		\$1,50
210	Water		\$50
212	Insurance		\$
	Building Maintenance/Re	epair	\$
 219	Office Supplies		\$3,48
	Printing/Publishing		\$
271	Case Manager		\$
	Professional Services		\$119,58
276	Outreach Materials		\$1,50
	Evaluation		\$9,00
	PMS		\$25,00
Departme			\$189,56
			V.100,00
418-10	MCH Grant		
	Maintenace Contracts		\$4,00
	Building Rent		\$7,59
	Mileage/Per Diem		\$2,00
	Telephone		\$3,32
	Electricity		
	Heating/Gas		\$1,00 \$1,00
	Water		\$1,00
 			\$50
	Office Supplies Professional Services		\$2,00
			\$98,56
	Strengths		\$35,02
 Departme	it i Otai		\$155,00
 418-14	Covering Kide		
 	Covering Kids		A1 22
 	Maintenance Contracts		\$1,00
	Building Rent		\$4,00
	Mileage/PerDiem		\$4,00
	Postage		\$25
	Telephone		\$1,00
208	Electricity		\$50

		Heating/Ga	IS		\$500
	210	Water			\$500
	219	Office Sup	olies		\$1,500
	272	Professiona	al Services		\$24,192
	276	Outreach M	laterials		\$808
	280	Marketing/E	Education		\$1,000
	281	Financial M	lanagemen	t	\$4,000
	Departme	nt Total			\$43,250
	418-17	Families	First		
		Mileage/Pe	rDiem		\$2,500
		Postage			\$250
		Telephone			\$2,000
		Office Supp	olies		\$1,500
	272	Professiona	al Services		\$43,142
<u></u>	Departmen		1		\$49,392
<u></u>	Dopartino	lit i Otai			\$45,352
<u> </u>	418-18	RPHCA			
-			ol Comileon		4400.000
-		Professiona	al Services		\$108,000
	Departme	nt I otal			\$108,000
	FUND TO	OTAL			\$545,211
	G O Bor	nd Reserv	/e		
	419-10	14 1100011			
		D 15			
		Bond Rese	rve		\$0
	FUND TO	OTAL			\$0
	Detentio	n Fund			
	420-70	Adult Ma	le Detent	tion	
1	0.000 mos (mos oze)	Care of Inn			\$600,000
		Inmate Med	0.5.5.5.5.5.5.		\$5,000
	Departmen				\$605,000
	Departmen	lit i Otai			\$605,000
-	420-71	Adult Fe	mala Dat	ontion	
				ention	
		Care of Inn			\$60,000
		Inmate Med	ucai		\$5,000
	Departme	nt I otal			\$65,000
	420-72	Juvenile	Detentio	n	
	172	Care of Inn	nates		\$32,000
	173	Inmate Med	dical		\$3,000
	Departme	nt Total			\$35,000
					400,000
	420-73	Commun	ity Monif	oring	
		PERA Mato		9	¢0.070
		FICA Match			\$2,379
		Health Insu		hina	\$1,989 \$4,757
	00	i icaitii iiisu	iance mate	illig	\$4,757

Г	67	Retiree Health Matching	\$260
		Full Time Salaries	\$26,000
		Part Time Salaries	\$0
		Worker's Comp. Fees	\$8
-		Insurance Fees	\$16
	Sub-total	initialization of the second o	\$35,409
		Vehicle Maintenance/Repair	\$800
		Vehicle Fuel	\$3,500
		Mileage/Per Diem	\$2,000
		Telephone	\$2,500
		Equipment Maintenance/Repair	\$15,000
		Office Supplies	\$0
		Professional Services	\$200
	Sub-total		\$24,000
	Departme	nt Total	\$59,409
			400,100
	Fund To	tal	\$764 400
	I dild 10	tui l	\$764,409
	F	mantal Cross Bassicit	
		nental Gross Receipts	
	423-10		
	351	Loan Intercept	\$68,000
	Total		\$68,000
	General	Obligation Bond/Judicial	
-	424-10		
		Ludicial Complex	#0.400.400
ļ	Total	Judicial Complex	\$2,496,483
	Total		\$2,496,483
-			
		Obligation Bond	
	562-10		
	351	Bond Payment	\$110,241
	Total		\$110,241
	Safety P	rogram	
	600-10	9	
	100.00.00.00	Sofoty Equipment	
		Safety Equipment	\$15,124
	Total		\$15,124
	Civil Def	ense Fund	
	604-10		
	63	PERA Matching	\$2,171
		FICA Matching	\$1,815
		Health Insurance Matching	\$117
		Retiree Health Matching	\$237
		Full Time Salaries	\$23,723
			
i	1061	Worker's Comp Fees	\$8

Sub-total			\$28,087
201	Vehicle Maintenance/	Repair	\$1,600
	Vehicle Fuel		\$1,200
205	Mileage/Per Diem		\$500
	Telephone		\$2,000
	Equipment Maintenan	ce/Repair	\$650
	Office Supplies		\$0
	Communication/Maint	enance/Repair	\$500
	Safety Equipment		\$500
266	Training		\$1,024
Sub-total			\$7,974
Departme	nt Total		\$36,061
Fund To	tal		\$36,061
			ΨΟΟ,ΟΟΙ
DWI Pro	gram Fund		
	Local DWI Grant		
	PERA Matching		\$5,188
	FICA Matching		\$2,723
	Health Insurance Mate		\$8,840
	Retiree Health Matchin	ng	\$541
	Full Time Salaries		\$54,116
	Overtime		\$20,000
	Shift Differential/Holid	ay	\$1,400
	Worker's Comp Fees		\$16
	Insurance Fees		\$32
 Sub-total			\$92,856
	Operating Costs		\$5,000
	Mileage/Per Diem		\$5,000
	Office Supplies		\$3,000
 	Professional Services		\$55,000
	CO/Equipment		\$4,144
Sub-total			\$72,144
Departme	nt Total		\$165,000
605-12	Community DWI (Grant	
64	FICA Matching		\$94
104	Overtime		\$6,482
Departmen	nt Total		\$6,576
605-13	Distribution Gran	t	
63	PERA Matching		\$3,448
	FICA Matching		\$2,883
	Health Insurance Matc	hina	\$0
	Retiree Health Matchin		\$377
	Full Time Salaries		\$37,680
	Worker's Comp Fees		\$6
	Insurance Fees		\$0
Sub Total			\$44,394
	Operating Costs		\$0

	Sub Total				\$0
	Departme	nt Total			\$44,394
	FUND TO	OTAL			\$215,970
					Ψ2 10,57 0
	Energy (Conservat	tion Progra	m	
	606-10	Jonsel val	lon riogia		
		Maintenand	e Contract		\$12,242
	FUND TO	OTAL			\$12,242
	Reappra	isal Fund			
	610-10				
		DEDA Moto	hina		-
		PERA Match			\$0
			alth Matching		\$0
		Part Time S			\$0
		Worker's Co			\$0
	Sub-total	VVOINCI 3 C	omprees		\$0 \$0
II.		Operating C	Coete		\$0
			intenance/Rep	nair	\$3,000
		Vehicle Fue		Jan	\$3,500
		Maintenanc			\$1,750
		Mileage/Pe			\$2,280
		Telephone	Die		\$1,100
			Maintenance/	Repair	\$1,100
		Office Supp		· · · · · · · · · · · · · · · · · · ·	\$2,500
		Printing/Pul			\$5,000
		Training			\$3,000
			Dues/Subsc	riptions	\$450
		CO/Equipm		•	\$88,422
	602	Computer S	System Payme	ent	\$29,239
	Sub-total	-			\$141,341
	Total				\$141,341
	Clerk's E	quipmen	t Fund		
	612-10				
	203	Maintenanc	e Contracts		\$20,000
			Maintenance/	Repair	\$15,388
	Total	q		rtopan	
	Iotal				\$35,388
	CDBG 20	000			
	622-10				
		Medical Ce	nter		6040.050
	Total	IVICUICAI CE	IIICI		\$319,656
	I Utal				\$319,656

CDBG F	und			
625-10				
 600	Senior Cen	ter		\$227,149
Total				\$227,149
				Ψ221,140
 Medicaio	d Transpo	rtation F	und	
 630-10	•			
	PERA Mato	hina		\$2,761
	FICA Match			\$2,308
	Health Insu		ning	\$3,807
	Retiree Hea			\$302
	Full Time S		9	\$0
	Part Time S			\$30,171
	Worker's Co			\$32
 	Insurance F			\$16
Sub-Total				\$39,397
	Office Sur	dica		
	Office Supp	nies		\$2,000
	Equipment			\$6,111
Sub-Total				\$8,111
Total				\$47,508
 631-10	Seniors 3	BB		
63	PERA Mato	hing		\$4,436
	FICA Match			\$3,708
	Health Insu		ning	\$10,020
	Retiree Hea			\$485
 102	Full Time S	alaries		\$48,476
 103	Part Time S	Salaries		\$0
106	Worker's Co	omp Fees		\$32
107	Insurance F	ees		\$64
Sub-total				\$67,221
204	Vehicle Mai			
201	verilcie ivia	intenance/R	epair	\$4,934
	Vehicle Fue		epair	\$4,934 \$9,957
202		el	•	\$9,957
202 203	Vehicle Fue	el e Contracts	•	\$9,957 \$1,400
202 203 205	Vehicle Fue Maintenanc	el e Contracts	•	\$9,957
202 203 205 207	Vehicle Fue Maintenanc Mileage/Pe	el e Contracts	•	\$9,957 \$1,400 \$1,513 \$6,644
202 203 205 207 208	Vehicle Fue Maintenand Mileage/Pe Telephone	el ee Contracts r Diem	•	\$9,957 \$1,400 \$1,513 \$6,644
202 203 205 207 208 209	Vehicle Fue Maintenanc Mileage/Pe Telephone Electricity	el ee Contracts r Diem	•	\$9,957 \$1,400 \$1,513 \$6,644
202 203 205 207 208 209 210	Vehicle Fue Maintenanc Mileage/Pe Telephone Electricity Heating/Ga	el re Contracts r Diem		\$9,957 \$1,400 \$1,513 \$6,644 \$0 \$0
202 203 205 207 208 209 210 215	Vehicle Fue Maintenanc Mileage/Pe Telephone Electricity Heating/Ga Water	el ee Contracts r Diem s	Repair	\$9,957 \$1,400 \$1,513 \$6,644 \$0 \$0 \$1,754
202 203 205 207 208 209 210 215 218	Vehicle Fue Maintenanc Mileage/Pe Telephone Electricity Heating/Ga Water Building Ma	el el ee Contracts r Diem s s intenance/F	Repair	\$9,957 \$1,400 \$1,513 \$6,644 \$0 \$0
202 203 205 207 208 209 210 215 218 219	Vehicle Fue Maintenance Mileage/Pe Telephone Electricity Heating/Ga Water Building Ma Equipment	el e	Repair	\$9,957 \$1,400 \$1,513 \$6,644 \$0 \$0 \$1,754 \$1,754 \$1,136
202 203 205 207 208 209 210 215 218 219 227	Vehicle Fue Maintenanc Mileage/Pe Telephone Electricity Heating/Ga Water Building Ma Equipment Office Supp	el e	Repair	\$9,957 \$1,400 \$1,513 \$6,644 \$0 \$0 \$1,754 \$1,136 \$50 \$1,433
202 203 205 207 208 209 210 215 218 219 227 266	Vehicle Fue Maintenance Mileage/Per Telephone Electricity Heating/Ga Water Building Ma Equipment Office Supp Center Sup	el ee Contracts r Diem s s sintenance/F Maintenance plies plies	Repair e/Repair	\$9,957 \$1,400 \$1,513 \$6,644 \$0 \$0 \$1,754 \$1,136 \$50 \$1,433 \$923
202 203 205 207 208 209 210 215 218 219 227 266	Vehicle Fue Maintenance Mileage/Per Telephone Electricity Heating/Gar Water Building Mar Equipment Office Suppr Center Suppr Training	el ee Contracts r Diem s s sintenance/F Maintenance plies plies	Repair e/Repair	\$9,957 \$1,400 \$1,513 \$6,644 \$0 \$0 \$1,754 \$1,136 \$50 \$1,433

	632-10	Seniors 3	C-1		
	63	PERA Match	ning		\$1,863
		FICA Matchi			\$1,557
	65	Health Insura	ance Matchi	na	\$2,691
		Retiree Heal			\$204
		Full Time Sa			\$20,359
	103	Part Time Sa	alaries		\$0
		Worker's Co			\$12
		Insurance Fe			\$8
	Sub-Total				\$26,694
	208	Electricity			\$6,552
		Heating/Gas			\$6,000
		Water			\$800
		Food			\$25,000
	Sub-Total				\$38,352
	Fund Tota				\$65,046
					Ψ00,040
-	633-10	Seniors 3	C 2		
-					
		PERA Match			\$1,890
		FICA Matchi			\$1,580
		Health Insura			\$4,501
		Retiree Heal			\$207
		Full Time Sa			\$20,659
L		Part Time Sa			\$0
		Worker's Co			\$12
		Insurance Fe	ees		\$24
	Sub-Total				\$28,873
		Food			\$10,978
		Kitchen Supp	plies		\$0
		Training			\$0
	Sub-Total				\$10,978
	Fund Tota	ıl			\$39,851
					700,00
	634-10	Seniors C	ash in Lie	÷u	
	300 TANK 10 MIN	Food			\$18,018
	Fund Tota				
-	Fullu 10ta	l II			\$18,018
ļ	227.42				
	635-10	Seniors C		tlay	
		CO/Equipme			\$28,000
	601	CO/Vehicles			\$100,000
	Fund Tota	ı			\$128,000
	636-10	Seniors T	itle V		
	63	PERA Match	ning		\$0
		FICA Matchi			\$819
		Health Insura		na	\$0
		Retiree Heal			\$0
		Part Time Sa			\$10,712
		Worker's Co			\$10,712
	.00				φ0

		Insurance	Fees		\$0
	Sub total				\$11,531
	Fund Tota	al			\$11,531
	641-10	Dr Saul	Scholars	ship Fund	
		Profession			
	Total	FIOIESSION	al Services		\$0
	Total				\$0
	650-10	Estancia	⊥ ı Basin W	/ater Study	
		Profession			\$41,192
	Total	1 1010001011	1 00/1/000		and the World and Adjoint to State of the Control o
	Total				\$41,192
	675_93	1/4% Tax	y		
		Operating			#0 000
		Vehicle Ma		Renair	\$3,000
		Vehicle Fu		Перап	\$3,000
		Mileage/Pe			\$3,000 \$2,000
		Telephone			\$3,000
		Equipment		ce/Repair	\$3,000
		Office Sup		T Topan	\$2,500
	Departme				\$19,500
	675-84	Signs			
	242	Signs			\$7,000
	Departme	nt Total			\$7,000
	Fund To	tal			\$26,500
	Lodger's	Тах			
	685-10				
		Operating	Costs		\$0
	221	Printing/Pu	ıblishina		\$6,830
	Total				\$6,830
-	Interdisc	iplinary l	Program		
	688-10		3.3		
		Professiona	al Services		\$800
	Total	1 1010331011	ar oervices		\$800
	Domesti	c Violenc	e Grant		
		c Violenc	e Grant		
	690-10				
	690-10 63	PERA Mate	ching		\$0 \$0

	67	Retiree Health M	latching	0.2
-		Full Time Salarie		\$0
-		Part Time Salari		\$0
				\$0
		Worker's Comp I	rees	\$0
		insurance rees		\$0
	Sub-Total	Maintanana		\$0
		Maintenance Co	ntracts	\$0
		Building Rent	-	\$5,071
	205	Mileage/PerDien	1	\$20,000
	206	Postage		\$350
		Telephone		\$900
		Electricity		\$2,000
		Heating/Gas		\$2,800
		Water		\$200
		Office Supplies		\$3,414
		Printing/Publishin	ng	\$800
		Training		\$3,000
		Professional Ser		\$200,465
		Administration C	ost	\$26,000
		CO/Equipment		\$3,000
	Sub-Total			\$268,000
	Departmen	nt Total		\$268,000
	Domesti	c Violence Co	mpliance Grant	
	692-10		-	
		Professional Ser	vices	\$4,000
		CO/Equipment	VICCS	\$2,000
	Fund Tota			\$6,000
	i and i ota			\$0,000
	Cono Ma	wa Crant		
		re Grant		
	800-10			
		PERA Matching		\$0
		FICA Matching		\$0
		Health Insurance		\$0
	67	Retiree Health M	latching	\$0
	102	Full Time Salarie	es	\$0
	106	Worker's Comp F	-ees	\$0
	107	Insurance Fees		\$0
	Sub-Total			\$0
	Departmen	nt Total		\$0
	Universa	I Hiring Grant	t	
	802-10	_		
	63	PERA Matching		\$29,351
		FICA Matching		\$4,256
		Health Insurance	Matching	\$34,839
		Retiree Health M		
		Full Time Salarie		\$2,935
				\$293,506
1				
		Worker's Comp F Insurance Fees	-ees	\$96 \$176

Sub-Total		\$365,159
Departme	nt Total	\$365,159
Legislat	ve Appropriations	
803-10		
600	CO/Sheriff's Vehicles	\$0
	CO/Road Equipment	\$12,654
	CO/TCFDII Equipment	\$0
	CO/VFD Station	\$0
604	CO/Senior Renovations	\$40,187
Total		\$52,841
		702,011
Drug Ed	ucation Fund	
804-10		
	Operating Costs	440.004
	Office Supplies	\$10,994
	Training Training	\$11,000
Total	Training	\$9,000
IOLAI		\$30,994
Troffic C	-5-4	
Traffic S	атету	
805-10		
	Overtime	\$7,750
Total		\$7,750
Local L.	E.B. Grant	
807-10		
236	Uniforms	\$1,361
	CO/Equipment	\$2,466
Total		\$3,827
		Ψ0,021
Forest S	ervice Grant	
808-10	SIVIOC SIGIR	
	Occations	
	Overtime	\$0
Total		\$0
0 1		
Cops In	Schools	
810-10		
63	PERA Matching	\$9,152
64	FICA Matching	\$1,327
65	Health Insurance Matching	\$13,470
67	Retiree Health Matching	\$915
102	Full Time Salaries	\$91,520
106	Worker's Comp Fees	\$32
	Insurance Fees	\$48
Sub-Total		\$116,464
Departme	t Total	\$116,464
		7.1.1,101
F	cy-911 Fund	

911-10				
207	Telephone			\$0
218	Equipment	ce/Repair	\$0	
Total				\$0
Grand Tot	tal Expendit	\$11,497,266		

			Annual			Retiree	Health	Ins.	Work.	T-4-1
Department	Job Title	Hours	Salary	FICA	PERA	Health	Ins.	Fee	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	\$4,490	\$16	\$8	\$16,721
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	\$4,490	\$16	\$24	\$40,757
Planning & Zoning	401-08-102									
L. Stefan	Planning & Zoning Coo	80	\$25,750	\$1,970	\$2,356	\$258	\$5,183	\$16	\$8	\$35,541
	Department Total		\$25,750	\$1,970	\$2,356	\$258	\$5,183	\$16	\$8	\$35,541
County Manager	401-10-102									
R. Ayre	County Manager	Appt.	\$29,440	\$2,252	\$2,694	\$294	\$2,106	\$16	\$8	\$36,810
T. Sedillo	Asst. County Manager	80	\$25,440	\$1,946	\$2,328	\$254	\$2,106	\$16	\$8	\$32,098
L. Lujan	Financial Analyst	80	\$27,800	\$2,127	\$2,544	\$278	\$117	\$16	\$8	\$32,889
V. Sedillo	Administrative Asst.	80	\$5,940	\$454	\$544	\$59	\$2,106	\$16	\$8	\$9,127
Vacant	Payroll Analyst	80	\$22,000	\$1,683	\$2,013	\$220	\$2,106	\$16	\$8	\$28,046
S. Whatley	Fire Marshal	Appt.	\$3,708	\$284	\$339	\$37	\$0	\$0	\$1	\$4,369
	Department Total		\$114,328	\$8,746	\$10,461	\$1,143	\$8,541	\$80	\$41	\$143,340
Maintenance	401-15-102									unasegustes vidationali memoriti estimation sur
J. Metzger	Maint. Foreman	80	\$18,169	\$1,390	\$1,662	\$182	\$134	\$16	\$8	\$21,561
	Department Total		\$18,169	\$1,390	\$1,662	\$182	\$134	\$16	\$8	\$21,561
Clerk	401-20-101									
L. Jaramillo	County Clerk	Elected	\$33,046	\$2,528	\$3,024	\$330	\$2,106	\$16	\$8	\$41,058
	Sub-Total		\$33,046	\$2,528	\$3,024	\$330	\$2,106	\$16	\$8	\$41,058
	401-20-102									
L. Kayser	Deputy County Clerk	Appt.	\$26,437	\$2,022	\$2,419	\$264	\$4,727	\$16	\$8	\$35,894
R. Encinias	Administrative Asst.	80	\$18,806	\$1,439	\$1,721	\$188	\$518	\$16	\$8	\$22,695
M. Garley	Secretary/Recept.	80	\$14,899	\$1,140	\$1,363	\$149	\$2,065	\$16	\$8	\$19,640
	Sub-Total		\$60,142	\$4,601	\$5,503	\$601	\$7,310	\$48	\$24	\$78,229
	Department Total		\$93,188	\$7,129	\$8,527	\$932	\$9,416	\$64	\$32	\$119,287
	,									
				MARKET AND A STATE OF THE STATE						

			Annual			Retiree	Health	Ins.	Work.	
Department	Job Title	Hours	Salary	FICA	PERA	Health	Ins.	Fee	Comp.	Total
	401-30-101									
surer			000.040	#0.500	#2.004	# 220	0.0	C O	ФО	#20.026
andoval	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		* 40.004	04.007	04.407	A400	00		00	040.000
	Deputy Co.Treasurer	Appt.	\$16,034	\$1,227	\$1,467	\$160	\$0	\$0	\$0	\$18,888
Graham 	Special Deputy	80	\$26,000	\$1,989	\$2,379	\$260	\$4,927	\$16	\$8	\$35,579
all	Special Deputy	80	\$25,000	\$1,913	\$2,288	\$250	\$5,594	\$16	\$8	\$35,068
costa	M.H. Specialist	80	\$17,000	\$1,301	\$1,556	\$170	\$5,474	\$16	\$8	\$25,524
edillo	Office Clerk	80	\$13,520	\$1,034	\$1,237	\$135	\$0	\$0	\$8	\$15,935
	Sub-Total		\$97,554	\$7,463	\$8,926	\$976	\$15,995	\$48	\$32	\$130,994
	401-30-103									
havez	Part Time	50	\$7,500	\$574	\$686	\$0	\$0	\$0	\$2	\$8,762
	Sub-Total		\$7,500	\$574	\$686	\$0	\$0	\$0	\$2	\$8,762
	Department Total		\$138,100	\$10,565	\$12,636	\$1,306	\$15,995	\$48	\$42	\$178,692
essor	401-40-101									
ohl	County Assessor	Elected	\$34,972	\$2,675	\$3,200	\$350	\$378	\$16	\$8	\$41,599
	Sub-Total		\$34,972	\$2,675	\$3,200	\$350	\$378	\$16	\$8	\$41,599
	401-40-102									
ant	Deputy Co. Assessor	Appt.	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$8
illar	Draftsman/Mapper	80	\$16,740	\$1,281	\$1,532	\$167	\$317	\$16	\$8	\$20,061
ile	M.H. Appraiser	80	\$30,866	\$2,361	\$2,824	\$309	\$151	\$16	\$8	\$36,535
costa	Assessor Clerk	80	\$17,367	\$1,329	\$1,589	\$174	\$5,419	\$16	\$8	\$25,901
storga	Assessor Clerk	80	\$18,642	\$1,426	\$1,706	\$186	\$4,011	\$16	\$8	\$25,995
edillo	Appraiser	80	\$22,786	\$1,743	\$2,085	\$228	\$117	\$16	\$8	\$26,983
augherty	Appraiser	80	\$23,965	\$1,833	\$2,193	\$240	\$117	\$16	\$8	\$28,372
assey	Appraiser	80	\$15,600	\$1,193	\$1,427	\$156	\$117	\$16	\$8	\$18,518
	Sub-Total		\$130,366	\$9,973	\$11,928	\$1,304	\$10,132	\$96	\$56	\$163,855
	Department Total		\$165,338	\$12,648	\$15,128	\$1,653	\$10,510	\$112	\$64	\$205,454
						The state of the s				
	401-50-101									
olden	County Sheriff	Elected	\$32,913	\$477	\$3,291	\$329	\$117	\$16	\$8	\$37,152
	Sub-Total		\$32,913	\$477	\$3,291	\$329	\$117	\$16	\$8	\$37,152
	401-50-102									
nt	Undersheriff	Appt.	\$26,330	\$382	\$2,409	\$263	\$0	\$0	\$8	\$29,392

			Annual			Retiree	Health	Ins.	Work.	
Department	Job Title	Hours	Salary	FICA	PERA	Health	Ins.	Fee	Comp.	Total
C. Miller	Executive Secretary	Appt.	\$23,588	\$1,804	\$2,158	\$236	\$1,864	\$16	\$8	\$29,675
J. Chavez	Sergeant	80	\$27,851	\$404	\$2,785	\$279	\$5,183	\$16	\$8	\$36,525
R. Fulfer	Deputy	80	\$23,566	\$342	\$2,357	\$236	\$117	\$16	\$8	\$26,641
S. Encinias	Deputy	80	\$27,851	\$404	\$2,785	\$279	\$4,727	\$16	\$8	\$36,069
I. Ensey	Deputy	80	\$27,851	\$404	\$2,785	\$279	\$4,994	\$16	\$8	\$36,336
J. VanEtten	Deputy	80	\$23,566	\$342	\$2,357	\$236	\$4,994	\$16	\$8	\$31,518
J. Montano	Evidence	80	\$18,025	\$1,379	\$1,649	\$180	\$4,727	\$16	\$8	\$25,984
M. Anderson	Records Clerk	40	\$17,139	\$1,311	\$1,568	\$171	\$427	\$16	\$4	\$20,637
	Sub-Total		\$215,767	\$6,771	\$20,854	\$2,158	\$27,033	\$128	\$68	\$272,778
	401-50-103									
B. Bailey	P.T. Records Clerk	50	\$8,275	\$633	\$757	\$83	\$2,010	\$16	\$8	\$11,782
D. Deluche	Detective	38	\$12,578	\$962	\$0	\$0	\$0	\$0	\$8	\$13,548
C. DuBois	Detective	38	\$12,578	\$962	\$0	\$0	\$0	\$0	\$8	\$13,548
	Sub-Total		\$33,431	\$2,557	\$757	\$83	\$2,010	\$16	\$24	\$38,878
	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
- Annual	Department Total		\$299,111	\$10,052	\$24,902	\$2,570	\$29,160	\$160	\$100	\$366,055
Dispatch	401-80-102									404.000
S. Whatley	Commun. Director	80	\$29,627	\$2,266	\$2,711	\$296	\$0	\$0	\$7	\$34,908
S. Hart	Assistant Director	72	\$25,709	\$1,967	\$2,352	\$257	\$0	\$0	\$8	\$30,293
J. Yeaw	911 Officer	72	\$20,246	\$1,549	\$1,853	\$202	\$0	\$0	\$8	\$23,858
J. Hendrick	TAC Officer	72	\$21,210	\$1,623	\$1,941	\$212	\$0	\$0	\$8	\$24,993
D. Archibeque	911 Operator	72	\$18,318	\$1,401	\$1,676	\$183	\$2,581	\$16	\$8	\$24,184
M. Shaw	911 Operator	72	\$18,318	\$1,401	\$1,676	\$183	\$2,252	\$16	\$8	\$23,855
B. Daugherty	911 Operator	72	\$17,784	\$1,360	\$1,627	\$178	\$2,581	\$16	\$8	\$23,555
D. Murraine	911 Operator	72	\$18,318	\$1,401	\$1,676	\$183	\$0	\$0	\$8	\$21,587
J. Ledbetter	911 Operator	72	\$18,318	\$1,401	\$1,676	\$183	\$1,810	\$16	\$8	\$23,413
S. Fulfer	911 Operator	72	\$15,425	\$1,180	\$1,411	\$154	\$5,474	\$16	\$8	\$23,669
L. Roberts	911 Operator	72	\$14,976			\$150		\$16	\$8	\$19,640
Vacant	911 Operator	72		\$1,146		\$150		\$16	\$8	\$19,640
	Sub-Total		\$233,225	\$17,842	\$21,340	\$2,332	\$18,646	\$112	\$95	\$293,592

Domester and	1-1-7-		Annual		DE-1	Retiree	Health	Ins.	Work.	
Department	Job Title	Hours	Salary	FICA	PERA	Health	Ins.	Fee	Comp.	Total
	401-80-103									
R. Gastelum	911 Operator		\$6,200	\$474	\$567	\$62	\$0	\$0	\$8	\$7,312
	Sub-Total		\$6,200	\$474	\$567	\$62	\$0	\$0	\$8	\$7,312
	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		\$252,625	\$19,316	\$21,907	\$2,394	\$18,646	\$112	\$103	\$315,103
Animal Control	401-81-102									
R. Ledbetter	Animal Control Officer	80	\$17,727	\$1,356	\$1,622	\$177	\$5,378	\$16	\$8	\$26,284
Vacant	Animal Control Officer	80	\$14,560	\$1,114	\$1,332	\$146	\$4,490	\$16	\$8	\$21,666
Vacant	Sub-Total	- 00	\$32,287	\$2,470	\$2,954	\$323	\$9,868	\$32	\$16	\$47,950
	401-81-104		Ψ02,201	Ψ2, 17 0	Ψ2,001	Ψ020	Ψο,οοο	ΨΟΖ	Ψισ	Ψ-11,000
	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		\$33,287	\$2,546	\$2,954	\$323	\$9,868	\$32	\$16	\$49,027
	Department Total		ψου,201	Ψ2,040	Ψ2,504	ΨΟΖΟ	Ψ3,000	ΨΟΖ	Ψισ	Ψ+0,021
Probate Judge	401-90-101									
M. Anaya	Probate Judge	Elected	\$6,978	\$534	\$638	\$70	\$5,144	\$16	\$8	\$13,388
-	Department Total		\$6,978	\$534	\$638	\$70	\$5,144	\$16	\$8	\$13,388
Road	402-10-102									
J. Lujan	Foreman	72	\$31,749	\$2,429	\$2,905	\$317	\$5,419	\$16	\$8	\$42,843
P. Montano	Foreman	72	\$31,749	\$2,429	\$2,905	\$317	\$4,757	\$16	\$8	\$42,181
C. Lucero	Equipment Operator	72	\$26,655	\$2,039	\$2,439	\$267	\$4,011	\$16	\$8	\$35,435
C. Chavez	Equipment Operator	72	\$20,664	\$1,581	\$1,891	\$207	\$4,757	\$16	\$8	\$29,123
L. Chavez	Equipment Operator	72	\$25,482	\$1,949	\$2,332	\$255	\$4,011	\$16	\$8	\$34,053
G. Ehlers	Equipment Operator	72	\$24,885	\$1,904	\$2,277	\$249	\$4,247	\$16	\$8	\$33,586
J. Sanchez	Equipment Operator	72	\$21,407	\$1,638	\$1,959	\$214	\$1,810	\$16	\$8	\$27,051
F. Garcia	Equipment Operator	72	\$20,465	\$1,566	\$1,873	\$205	\$5,474	\$16	\$8	\$29,606
M. Gutierrez	Equipment Operator	72	\$18,729	\$1,433	\$1,714	\$187	\$117	\$16	\$8	\$22,204

			Annual			Retiree	Health	Ins.	Work.	
Department	Job Title	Hours	Salary	FICA	PERA	Health	Ins.	Fee	Comp.	Total
M. Lovato	Equipment Operator	72	\$18,150	\$1,388	\$1,661	\$182	\$4,994	\$16	\$8	\$26,399
G. Acosta	Equipment Operator	72	\$15,704	\$1,201	\$1,437	\$157	\$117	\$16	\$8	\$18,640
G. Kayser	Equipment Operator	72	\$15,704	\$1,201	\$1,437	\$157	\$0	\$0	\$8	\$18,507
J. Mendez	Equipment Operator	72	\$17,290	\$1,323	\$1,582	\$173	\$117	\$16	\$8	\$20,509
L. Lujan	Equipment Operator	72	\$15,704	\$1,201	\$1,437	\$157	\$597	\$16	\$8	\$19,120
Vacant	Equipment Operator	72	\$13,376	\$1,023	\$1,224	\$134	\$4,490	\$16	\$8	\$20,271
B. Sanchez	Equipment Operator	72	\$16,683	\$1,276	\$1,526	\$167	\$4,127	\$16	\$8	\$23,804
H. Lloyd	Equipment Operator	72	\$15,704	\$1,201	\$1,437	\$157	\$1,864	\$16	\$8	\$20,387
S. Garley	Equipment Operator	72	\$16,683	\$1,276	\$1,526	\$167	\$1,810	\$16	\$8	\$21,487
I. Perea	Secretary/Clerk	72	\$23,580	\$1,804	\$2,158	\$236	\$2,065	\$16	\$8	\$29,866
	Sub-Total		\$390,363	\$29,863	\$35,718	\$3,904	\$54,784	\$288	\$152	\$515,072
	402-10-104									
	Overtime Salary		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$390,363	\$29,863	\$35,718	\$3,904	\$54,784	\$288	\$152	\$515,072
Road Shop	402-11-102									***************************************
		72	\$17,313	\$1,324	\$1,584	\$173	\$5,474	\$16	\$8	\$25,893
A. Ortiz	Field/Shop Mechanic	12			\$1,584	\$173	\$5,474	\$16	\$8	\$25,893
	Department Total		\$17,313	\$1,324	Φ1,504	\$173	φ5,474	\$10	ΨΟ	φ25,095
Detention	420-73-102									
K. Autry	Monitor	80	\$26,000	\$1,989	\$2,379	\$260	\$4,757	\$16	\$8	\$35,409
	Department Total		\$26,000	\$1,989	\$2,379	\$260	\$4,757	\$16	\$8	\$35,409
Civil Defense	604-10-102									
B. Dile	Emergency Coord.	80	\$23,723	\$1,815	\$2,171	\$237	\$117	\$16	\$8	\$28,087
b. Dile	Department Total	- 00	\$23,723	\$1,815	\$2,171	\$237	\$117	\$16	\$8	\$28,087
DWI	605-10-102			40.000	00.400	4000	A4.000	640	ФО	COE 047
D. Miera	Teen Court Coord.	80	\$26,265	\$2,009	\$2,403	\$263	\$4,083	\$16	\$8	\$35,047
C. Marx	DWI Officer	80	\$27,851	\$404	\$2,785	\$279	\$4,757	\$16	\$8	\$36,099
	Sub-Total		\$54,116	\$2,413	\$5,188	\$541	\$8,840	\$32	\$16	\$71,147
	605-10-104								00	#00.000
	Overtime		\$20,000	\$290	\$0	\$0	\$0	\$0	\$0	\$20,290
	Sub-Total		\$20,000	\$290	\$0	\$0	\$0	\$0	\$0	\$20,290
	605-10-105							A C	40	M4 400
	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		\$75,516	\$2,723	\$5,188	\$541	\$8,840	\$32	\$16	\$92,857

			Annual			Retiree	Health	Ins.	Work.	
Department	Job Title	Hours	Salary	FICA	PERA	Health	Ins.	Fee	Comp.	Total
C.D.W.I.	605-12-104									
0.0.000	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	26	\$12,560	\$961	\$1,149	\$126	\$0	\$0	\$2	\$14,798
T. Sedillo	Asst. Coordinator	26	\$12,560	\$961	\$1,149	\$126	\$0	\$0	\$2	\$14,798
V. Sedillo	Asst. Coordinator	26	\$12,560	\$961	\$1,149	\$126	\$0	\$0	\$2	\$14,798
	Department Total		\$37,680	\$2,883	\$3,448	\$377	\$0	\$0	\$6	\$44,393
Medicaid Transport.	630-10-103									
J. Martin	Van Driver	60	\$10,140	\$776	\$928	\$101	\$3,807	\$16	\$8	\$15,776
S. Esquibel	Site Coordinator	40	\$6,427	\$492	\$588	\$64	\$0	\$0	\$8	\$7,579
C. Espinoza	Kitchen Aide/Driver	50	\$6,896	\$528	\$631	\$69	\$0	\$0	\$8	\$8,131
T. Luna	Site Coordinator	40	\$6,708	\$513	\$614	\$67	\$0	\$0	\$8	\$7,910
	Department Total		\$30,171	\$2,308	\$2,761	\$302	\$3,807	\$16	\$32	\$39,396
Seniors - 3B	631-10-102									
S. Jury	Coordinator	80	\$12,500	\$956	\$1,144	\$125	\$2,254	\$8	\$4	\$16,991
C. Riley	Administrative Asst.	80	\$8,250	\$631	\$755	\$83	\$3,128	\$8	\$4	\$12,859
M. Romero	Site Coordinator	64	\$11,837	\$906	\$1,083	\$118	\$2,106	\$16	\$8	\$16,074
M. Monteavaro	Site Coordinator	64	\$10,523	\$805	\$963	\$105	\$2,106	\$16	\$8	\$14,526
L. Gonzales	Site Coordinator	32	\$5,366	\$410	\$491	\$54	\$426	\$16	\$8	\$6,771
	Department Total		\$48,476	\$3,708	\$4,436	\$485	\$10,020	\$64	\$32	\$67,221
Seniors 3C-1	632-10-102									
S. Jury	Coordinator	80	\$6,250	\$478	\$572	\$63	\$1,127	\$4	\$2	\$8,496
C. Riley	Administrative Asst.	80	\$4,125	\$316	\$377	\$41	\$1,564	\$4	\$2	\$6,429
S. Perea	Nutrition Driver	64	\$9,984	\$764	\$914	\$100	\$0	\$0	\$8	\$11,769
O. 1-616a	Department Total		\$20,359	\$1,557	\$1,863	\$204	\$2,691	\$8	\$12	\$26,694

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work.	Total
Seniors 3C-2	633-10-102									
S. Jury	Coordinator	80	\$6,250	\$478	\$572	\$63	\$1,127	\$4	\$2	\$8,496
C. Riley	Administrative Asst.	80	\$4,125	\$316	\$377	\$41	\$1,564	\$4	\$2	\$6,429
M. Morales	Kitchen Aide/Driver	64	\$10,284	\$787	\$941	\$103	\$1,810	\$16	\$8	\$13,949
	Department Total		\$20,659	\$1,580	\$1,890	\$207	\$4,501	\$24	\$12	\$28,873
Seniors Title V	636-10-103									
B. Chavez		40	\$5,356	\$410	\$0	\$0	\$0	\$0	\$0	\$5,766
J. Lopez		40	\$5,356	\$410	\$0	\$0	\$0	\$0	\$0	\$5,766
	Department Total		\$10,712	\$819	\$0	\$0	\$0	\$0	\$0	\$11,531
U. H. Grant	802-10-102									
H. Anderson	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$4,769	\$16	\$8	\$31,293
P. Councilman	Sheriff's Deputy	80	\$25,709	\$373	\$2,571	\$257	\$4,994	\$16	\$8	\$33,928
V. Doty	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$4,757	\$16	\$8	\$31,281
L. Hayhurst	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$359	\$16	\$8	\$26,883
J. Marx	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$518	\$16	\$8	\$27,042
M. Roberts	Sheriff's Deputy	80	\$25,709	\$373	\$2,571	\$257	\$1,864	\$16	\$8	\$30,798
R. Robinson	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$1,810	\$16	\$8	\$28,334
M. Satterfield	Sheriff's Deputy	80	\$27,851	\$404	\$2,785	\$279	\$5,183	\$16	\$8	\$36,525
S. Sautelle	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$5,474	\$16	\$8	\$31,998
D. Smith	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$4,994	\$16	\$8	\$31,518
Vacant	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$0	\$0	\$8	\$26,508
M. Torrez	Sheriff's Deputy	80	\$25,709	\$373	\$2,571	\$257	\$117	\$16	\$8	\$29,051
	Department Total		\$293,506	\$4,256	\$29,351	\$2,935	\$34,839	\$176	\$96	\$365,158
Cops In Schools	810-10-102									
K. Shoppe	Sheriff's Deputy	80		\$332	\$2,288	\$229	\$4,490	\$16	\$8	\$30,243
R. Woodall	Sheriff's Deputy	80		\$332	\$2,288	\$229	\$0	\$0	\$8	\$25,737
Vacant	Sheriff's Deputy	80	. ,	\$332	\$2,288	\$229	\$4,490	\$16	\$8	\$30,243
Vacant	Sheriff's Deputy	80		\$332	\$2,288	\$229	\$4,490	\$16	\$8	\$30,243
	Department Total		\$91,520	\$1,327	\$9,152	\$915	\$13,470	\$48	\$32	\$116,464

Bond Schedule

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

DEBT SERVICE SCHEDULE

	•				Calendar	Cusip #
Date	Principal	Coupon	Interest	Total P+I	Year Total	891398
8/01/2001	*•.	•	•	=		
2/01/2002	•	•	110,240.63	110,240.63		
8/01/2002	75,000.00	5.750%	73,493.75	148,493.75	258,734.38	AL3
2/01/2003			71,337.50	71,337.50		
8/01/2003	75,000.00	5.750%	71,337.50	146,337.50	217,675.00	AM1
2/01/2004	-	-	69,181.25	69,181.25		
8/01/2004	100,000.00	5.750%	69,181.25	169,181.25	238,362,50	AN9
2/01/2005	. •	-	66,306.25	66,306.25		
8/01/2005	125,000.00	5.750%	66,306.25	191,306.25	257,612.50	AP4
2/01/2006	-	-	62,712.50	62,712.50		
8/01/2006	150,000.00	5.500%	62,712.50	212,712.50	275,425.00	AQ2
2/01/2007	-		58,587.50	58,587.50		
8/01/2007	150,000.00	4.750%	58,587.50	208,587.50	267,175.00	AR0
2/01/2008	-	-	55,025.00	55,025.00		
8/01/2008	175,000.00	4.750%	55,025.00	230,025.00	285,050.00	AS8
2/01/2009			50,868.75	50,868.75		
8/01/2009	200,000.00	4.500%	50,868.75	250,868.75	301,737.50	AT6
2/01/2010		•	46,368.75	46,368.75		
8/01/2010	225,000.00	4.500%	46,368.75	271,368.75	317,737.50	AU3
2/01/2011	•	•	41,306.25	41,306.25	•	
8/01/2011	250,000.00	4.400%	41,306.25	291,306.25	332,612.50	AV1
2/01/2012	-	•	35,806.25	35,806.25		
8/01/2012	275,000.00	4.500%	35,806.25	310,806.25	346,612.50	AW9
2/01/2013		-	29,618.75	29,618.75		
8/01/2013	300,000.00	4.650%	29,618.75	329,618.75	359,237.50	AX7
2/01/2014	-		22,643.75	22,643.75		
8/01/2014	300,000.00	4.750%	22,643.75	322,643.75	345,287.50	AY5
2/01/2015		•	15,518.75	15,518.75		
8/01/2015	325,000.00	4.750%	15,518.75	340,518.75	356,037.50	AZ2
2/01/2016	,	•	7,800.00	7,800.00		•
8/01/2016	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	

Insurance Schedule 2000-01

Property & Liability		\$ 95,000.00
Worker's Comp		\$ 30,000.00
Boiler		\$ 800.00
Law Enforcement Liability		\$ 45,000.00
Group Health Insurance		,
BCBS	Single	\$ 2,137.00
BCBS	Couple	\$ 4,666.00
BCBS	Family	\$ 5,540.00
Lovelace	Single	\$ 1,865.00
Lovelace	Couple	\$ 4,247.00
Lovelace	Family	\$ 4,994.00
Presbyterian	Single	\$ 1,810.00
Presbyterian	Couple	\$ 4,011.00
Presbyterian	Family	\$ 4,757.00
UCC Comprehensive	Single	\$ 200.00
UCC Comprehensive	Couple	\$ 400.00
UCC Comprehensive	Family	\$ 601.00
UCC Basic	Single	\$ 109.00
UCC Basic	Couple	\$ 182.00
UCC Basic	Family	\$ 309.00
Davis Vision	Single	\$ 42.00
Davis Vision	Couple	\$ 79.00
Davis Vision	Family	\$ 116.00

Torrance County Employee Information 2000-01

Part Time Employees	14
Full Time Employees	105
Average Salary Increase	3%