

# 2002-03 Operating Budget

## State of New Mexico County of Torrance

RESOLUTION #2002-32

2002 - 2003 Budget Adoption (91st Fiscal Year)

WHEREAS, the Governing Body in and for the County of Torrance, State of New Mexico has developed a budget for fiscal year 2002 - 2003, 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 2002 - 2003.

**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 14<sup>th</sup> day of August 2002.

Board of County Commissioners Torrance County, New Mexico

Bill R. Williams, Chairman

Douglas Johnston, Member

Chester Riley, Jr., Member

Clerk of the Board

#### Budget Recapitulation 2002-2003 Operating Budget

	TO	RRANCE COUNTY BU	DGET RECAPITULAT	ION		-
					07/01/2002 - 06/	30/2003
County -Torrance		Fiscal Year '91				
			No. of Employees		Part-time 14	Full-time 105
Classification of County - B-Under						
					Official Census	17,000
	2001					
	Final Valuat	ion	Operating Tax Rate			Production
Residential	95,040,290	)	10923			1,038,125
Non- Residential	119,115,92	4	11850			1,411,524
Oil & Gas						
			Total Production			2,449,649
			Reappraisal 1%			24,496
			INDOLLARS		,	
		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	\$781,127.70	\$3,939,286	(\$1,436,404)	\$2,625,208	\$658,802
Road	402	\$229,706.30	\$1,088,634	\$265,580	\$1,462,076	\$121,844
Farm & Range	403	(\$99.56)	\$1,400	\$17,700	\$19,000	\$0
Recreation	404	\$637.73	\$112	\$550	\$1,300	(\$0)
NE Torrance FD	405	\$14,124.28	\$48,992		\$63,116	\$0
Torrance County Fire District II	406	\$46,571.99	\$63,224		\$109,796	(\$0)
Duran FD	407	\$87,572.94	\$39,521		\$127,094	(\$0)
McIntosh FD	408	\$2,734.02	\$41,980	\$6,019	\$50,733	\$0
Torreon-Tajique FD	409	\$154,378.37	\$44,428		\$198,806	\$0
	410		A00 C00		\$30,800	\$0
L.E. Protection Fund	410	\$1,200.00	\$29,600		φ30,800	
	411	\$1,200.00 \$32,398.89	\$29,600 \$16,000		\$48,399	(\$0)
Fire/Ambulance (Gross Receipts)						( <b>\$0</b> ) <b>\$</b> 0
Fire/Ambulance (Gross Receipts) Fair Board Indigent	411 412 414	\$32,398.89	\$16,000		\$48,399	
Fire/Ambulance (Gross Receipts) Fair Board Indigent EMS	411 412 414 415	\$32,398.89 \$0.00 \$82,906.62 \$3,270.47	\$16,000 \$19,000 \$286,520 \$19,356	(\$6,019)	\$48,399 \$19,000 \$369,427 \$16,607	\$0 (\$0) \$0
Fire/Ambulance (Gross Receipts) Fair Board Indigent EMS Court Forfeiture	411 412 414 415 416	\$32,398.89 \$0.00 \$82,906.62 \$3,270.47 \$0.15	\$16,000 \$19,000 \$286,520 \$19,356 \$0	(\$6,019)	\$48,399 \$19,000 \$369,427 \$16,607 \$0	\$0 (\$0) \$0 \$0
Fire/Ambulance (Gross Receipts) Fair Board Indigent EMS	411 412 414 415	\$32,398.89 \$0.00 \$82,906.62 \$3,270.47	\$16,000 \$19,000 \$286,520 \$19,356	(\$6,019) (\$1,152,574)	\$48,399 \$19,000 \$369,427 \$16,607	\$0 (\$0) \$0

#### Budget Recapitulation 2002-2003 Operating Budget

		11	N DOLLARS			
Fund #1	Code #2	Unaudited Beginning Cash Balance #3	Budgeted Fund Revenues #4	Budget Fund Transfers #5	Budgeted Fund Expenditures #6	Estimated Ending Fund Cash Balance #7
G.O. Bond Reserve	419	\$0.00	\$0		\$0	\$0
Corrections/Jail Fund	420	(\$226,178.18)	\$292,000	\$954,236	\$1,020,058	(\$0
Environmental Gross Receipts	423	\$0.00	\$57,505		\$57,505	\$0
General Obligation Bond/Judicial	424	\$2,295,638.43	\$25,000		\$2,320,638	\$C
General Obligation Bond	562	\$0.00	\$269,810		\$269,810	\$C
Safety Program	600	\$13,207.66	\$8,689		\$21,897	(\$0
Civil Defense	604	(\$9,263.14)	\$18,031	\$27,364	\$36,132	(\$0
D.W.I.	605	(\$73,358.02)	\$251,044		\$177,686	(\$0
Energy Conservation Program	606	(\$24,671.90)	\$0	\$36,914	\$12,242	\$C
Reappraisal	610	\$116,273.56	\$50,162	\$23,464	\$189,900	(\$0
Clerk's Equipment	612	\$10,048.92	\$20,278		\$30,327	(\$0
CDBG Medical Clinic	622	\$0.00	\$307,900	1	\$307,900	\$0
CDBG Senior Center	625	\$0.00	\$0		\$0	\$0
Medicaid Transportation	630	(\$13,664.42)	\$29,026		\$15,362	(\$0
Seniors 3B	631	(\$8,690.31)	\$113,773		\$105,083	(\$0
Seniors 3C-1	632	(\$15,594.92)	\$103,395		\$87,800	\$0
Seniors 3C-2	633	(\$19,872.51)	\$58,919		\$39,046	\$0
Seniors Cash-In-Lieu	634	(\$24.00)	\$5,377		\$5,353	\$0
Seniors Capital Outlay	635	(\$2,548.00)	\$71,005		\$68,457	\$0
Title V	636	(\$3,837.98)	\$15,369		\$11,531	\$0
Dr. Saul Scholarship Fund	641	\$101.13	\$0		\$101	\$0
Estancia Basin Water Study	650	\$6,329.34	\$0	\$0	\$6,329	\$0
Rural Addressing Fund	675	\$9,183.36	\$8,200		\$17,383	\$0
US Forest Grant	680	(\$0.08)	\$0	\$0	\$0	\$0
Sub-Total		\$2,053,078.94	\$1,705,483	\$1,041,978	\$4,800,540	\$0
		4				

#### Budget Recapitulation 2002-2003 Operating Budget

Fund #1	Code #2	Unaudited Beginning Cash Balance #3	N D O L L A R S  Budgeted  Fund  Revenues  #4	Budget Fund Transfers #5	Budgeted Fund Expenditures #6	Estimated Ending Fund Cash Balance #7
Domestic Violence Grant	690	(\$47,832.83)	\$268,000		\$220,167	\$0
Domestic Violence Compliance Gr	692	\$2,870.00	\$1,500		\$4,370	\$0
Cops More	800	(\$6,039.84)	\$0	\$6,040	\$0	\$0
Troops to Cops	801	(\$299.98)	\$0	\$300	\$0	\$0
Universal Hiring Grant	802	(\$184,153.61)	\$418,163	\$104,256	\$368,365	(\$30,100)
Legislative Appropriations	803	\$12,383.61	\$118,810		\$118,810	\$12,384
Drug Education Program	804	\$5,660.40	\$8,000		\$13,660	\$0
Traffic Safety Grant	805	(\$6,207.45)	\$13,957		\$7,750	(\$0)
Local L.E.B. Grant	807	(\$17,381.74)	\$17,382		\$0	\$0
Forest Service Grant	808	(\$23,519.16)	\$23,519		\$0	(\$0)
Cops In Schools	810	(\$30,453.87)	\$141,936		\$111,482	\$0
E911	911	(\$6,506.75)	\$6,507		\$0	\$0
Sub-Total		(\$301,481.22)	\$1,017,774	\$110,596	\$844,604	(\$17,715)
GRAND TOTAL		\$3,134,997.64	\$8,984,672	\$0	\$11,356,738	\$762,932

### **Torrance County**

#### Budget Year 2002-2003 Budget Transfers

	From		To		Amo	unt
	401	General Fund	40	2 Road	\$	(265,580.00)
		General Fund		3 Farm & Range Fund	\$	(17,700.00)
1		General Fund		4 Recreation Fund	\$	(550.00)
		General Fund		O Detention Fund	\$	(954,236.00)
	401	General Fund		4 Civil Defense Fund	\$	(27,364.00)
	401	General Fund	60	6 Energy Cons. Fund	\$	(36,914.00)
	401	General Fund		0 Reappraisal Fund	\$	(23,464.00)
1	401	General Fund		0 Forest Grant	\$	(0.08)
	401	General Fund	80	0 Cops More	\$	(6,039.84)
	401	General Fund	80	1 Troops to Cops	\$	(299.98)
	401	General Fund	<b>8</b> 0	2 Universal Hiring	\$	(104,256.00)
	Net Transfers	General Fund			\$	(1,436,403.90)
	445	EMO Ésmel	40	00 M   1   5   5   5   1   1   1   1   1   1		and the second
		EMS Fund	40	8 McIntosh Fire Department	\$	6,019
	Net Transfers	EMS Fund			\$	6,019

Torrance County Revenues 2002-2003			
401 General Fund			
Current Taxes	1010	\$2,449,649	
Delinquent Taxes	1020	\$267,160	
Penalty & Interest	1050	\$121,691	
Payment in Lieu of Taxes	1080	\$183,880	
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	\$16,000	
Adm. Fee/MCH	1092	\$10,000	
Adm. Fee/Rural Outreach	1093	\$0	
Adm. Fee/Indigent	1094	\$20,000	
Adm. Fee/Medicaid	1095	\$1,400	
Personal Property Penalty	1100	\$3,000	
Liquor License	1150	\$800	
Interest on Investment	1180	\$17,000	
Business Registrations	1190	\$16,500	
Permit Fees	1200	\$8,400	
Clerks Fees	1210	\$62,369	
Probate Fees	1220	\$575	
Sheriff's Fees	1230	\$12,883	
Mountainair Contract	1248	\$15,000	
Microfilm	1250	\$560	
Refunds	1310	\$2,000	
Tajique Community Center	1320	\$0	
Sale of County Property	1340	\$700	
Miscellaneous	1370	\$0	
Animal Control Fees	1380	\$2,585	
Gross Receipts	1410	\$206,675	
Equalization Gross Receipts	1420	\$216,472	
Motor Vehicle Fees	1530	\$53,000	
MV Miles Maintained	1540	\$104,936	
Cigarette Tax-two cents	1550	\$225	
Election Filing Fees	1570	\$194	
F.V.R.A. State	1571	\$616	
Election Fees	1572	\$1,935	
Zoning Fees	1772	\$9,683	
Building Lease	1773	\$4,800	
Treasurers Fees	1775	\$10,263	
Assessor Printouts	1780	\$500	
Municipal Dispatch Fees	1855	\$101,835	
	1000	out of the American processors and a second of the following of the second of the seco	
401 Fund Total		\$3,939,286	
402 Road Fund			

Interest on Investment	1180	\$7,000
Sale of County Property	1340	\$0
Misc. Income	1371	\$8,000
Excavation Permits	1372	\$23,047
Motor Vehicle	1510	\$206,076
Gasoline Tax One Cent	1511	\$170,933
Gasoline Tax Two Cent	1512	\$45,170
2001/02 CAP	1595	\$152,298
2001/02 SB	1596	\$81,589
2001/02 Coop	1597	\$59,723
2002/03 CAP	1598	\$152,298
2002/03 SB	1599	\$81,589
2002/03 COOP	1600	\$59,723
3rd 1/8th GRT	1601	\$30,297
Federal National Forest	1660	\$10,891
A003/A004 Project	1661	\$0
Local Emergency	1662	\$0
402 Fund Total		
402 Fullu Total		<b>\$1,000,034</b>
403 Farm & Range Fund		
Taylor Grazing	1640	\$1,400
403 Fund Total		\$1,400
404 Recreation Fund		
Cigarette Tax-One Cent	1540	\$112
404 Fund Total		\$112
AGE NE Torrongo VED Fund		
405 NE Torrance VFD Fund		
Interest on Investment	1180	\$600
Fire Excise GRT	1200	\$17,800
Miscellaneous Income	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Fire Allotment	1560	\$30,592
405 Fund Total		\$48,992
406 District II VFD Fund		
	1100	<b>A</b>
Interest on Investment	1180	\$750
Fire Excise GRT	1200	\$19,800
Miscellaneous	1370	\$0
Reimbursements/Donations	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$42,674

406 Fund Total		\$63,224
407 Duran VFD Fund		
Interest on Investment	1180	\$1,429
Fire Excise GRT	1200	\$7,500
Miscellaneous	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$30,592
407 Fund Total		\$39,521
408 McIntosh VFD Fund		
	1100	<b>#401</b>
Interest on Investment	1180	\$491
Fire Excise GRT	1200	\$3,301
Fire Excise GRT intercept	1201	\$7,596
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	\$30,592
408 Fund Total		\$41,980
409 Torreon/Tajique VFD Fund		
Interest on Investment	1180	\$2,000
Fire Excise GRT	1200	\$11,836
Miscellaneous	1370	\$0
Reim/Donation	1400	***************************************
	14(1)	\$0
restry/Reim/Equip		\$0 \$0
Forestry/Reim/Equip Forestry/Reim/Personnel	1440	\$0
Forestry/Reim/Personnel	1440 1441	\$0 \$0
	1440	\$0
Forestry/Reim/Personnel State Allotment 409 Fund Total	1440 1441	\$0 \$0 \$30,592
Forestry/Reim/Personnel State Allotment 409 Fund Total 410 LE Protection Fund	1440 1441 1560	\$0 \$0 \$30,592 <b>\$44,428</b>
Forestry/Reim/Personnel State Allotment 409 Fund Total 410 LE Protection Fund L E Chapter 289	1440 1441	\$0 \$0 \$30,592 <b>\$44,428</b> \$29,600
Forestry/Reim/Personnel State Allotment 409 Fund Total 410 LE Protection Fund	1440 1441 1560	\$0 \$0 \$30,592 <b>\$44,428</b>
Forestry/Reim/Personnel State Allotment 409 Fund Total 410 LE Protection Fund L E Chapter 289	1440 1441 1560	\$0 \$0 \$30,592 <b>\$44,428</b> \$29,600
Forestry/Reim/Personnel State Allotment  409 Fund Total  410 LE Protection Fund L E Chapter 289  410 Fund Total  411 Fire Excise GRT Fund	1440 1441 1560	\$0 \$0 \$30,592 <b>\$44,428</b> \$29,600 <b>\$29,600</b>
Forestry/Reim/Personnel State Allotment 409 Fund Total  410 LE Protection Fund L E Chapter 289 410 Fund Total  411 Fire Excise GRT Fund Gross Receipts	1440 1441 1560 1110	\$0 \$0 \$30,592 <b>\$44,428</b> \$29,600 <b>\$29,600</b>
Forestry/Reim/Personnel State Allotment 409 Fund Total 410 LE Protection Fund L E Chapter 289 410 Fund Total 411 Fire Excise GRT Fund	1440 1441 1560	\$0 \$0 \$30,592 <b>\$44,428</b> \$29,600 <b>\$29,600</b>

412 Torrance Co. Fair Fund		
Gross Receipts (Fair Board)	1000	\$19,000
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	\$19,356
415 Fund Total	1300	TO BE SHOULD BE A
413 rung 10tai		\$19,356
416 Court Forfeiture Fund		
Court Forfeitures	1310	\$0
Juvenile Alcohol	1320	\$0
416 Fund Total		\$0
418 M.C.H. Grant		
Prior Year Health Grant	1730	\$53,130
Health Care Grant	1740	\$175,000
Undesignated	1742	\$175,000
RPHCA Mountainair Clinic	1780	\$120,000
Prior Year Mountainair Clinic RPHCA	1782	\$0
Families First Grant	1785	\$56,288
Rural Outreach	1789	\$189,569
Improving Health Initiative	1790	\$0
Prior Year Improving Health Init	1792	\$0
Covering Kids	1794	\$29,375
Miscellaneous/Donation	1795	\$0
418 Fund Total		\$623,362
420 Corrections/Jail Fund		
Care of Municipal Prisoners	1100	\$50,000
Misdemeanor Compliance	1210	\$50,000 \$10,000
Correction Fees	1231	\$10,000
Restoration Electronic Monitoring	1371	\$12,000
C.C.A. Administration Fee	1380	\$12,000
420 Fund Total	1000	The second second state of the second
TAU FUIIU TULAT		\$292,000

423 Environmental Gross Receipts		
EGRT	1000	\$57,505
423 Fund Total		\$57,505
424 G.O.Bond/Judicial		
Bond Proceeds	1000	\$0
Earned Interest	1180	\$25,000
424 Fund Total		\$25,000
562 General Obligation Bond		
Current Debt Service	1010	\$256,855
Delinquent Debt Service	1020	\$12,955
562 Fund Total		\$269,810
600 Safety Program		
Keers Fees	1000	\$8,689
600 Fund Total		\$8,689
604 Emergency Management		
Emergency Management	1000	\$13,431
Sale of County Property	1340	\$0
Prior Year Reimbursements	1772	\$4,600
604 Fund Total		\$18,031
605 DWI GRANT		
Community DWI Grant	1000	\$5,200
Prior Year Community Grant	1050	\$0
Prior Year Local Grant	1100	\$73,358
Local Grant	1200	\$127,979
First Offender Program	1230	\$0
Distribution Grant	1300	\$44,507
605 Fund Total		\$251,044
606 Energy Conservation Fund		
Gross Receipts Tax	1000	\$0
606 Fund Total		\$0

610 Appraisal Fund		·
Reappraisal Taxes	1560	\$49,912
Refunds	1600	\$250
Total		\$50,162
612 Clerks Capital-Equipment		
Equipment Fees	1000	\$20,278
Total		\$20,278
622 CDBG 2000 Fund		
Medical Clinic		¢207.000
Total		\$307,900 <b>\$307,900</b>
625 CDBG 1999 Fund		
Senior Center	1000	\$0
Total	1000	\$0
630 Medicaid Transportation		
Medicaid Reimbursement	1000	\$29,026
Total		\$29,026
631 Seniors 3B		
Federal	1000	\$25,083
State	1100	\$75,000
Program Income Prior Year	1200 1300	\$5,000
Total	1300	\$8,690 <b>\$113,773</b>
632 Seniors 3C-1		
Federal	1000	\$23,800
State	1100	\$45,000
Program Income	1200	\$19,000
Prior Year	1300	\$15,595
Total		<b>\$103,395</b>
633 Seniors 3C-2		
Federal	1000	\$4,455
State	1100	\$26,396
Program Income	1200	\$8,195

Prior Year	1300	\$19,873
Total		\$58,919
634 Seniors Cash-In-Lieu		
Lieu of Commodities	1492	¢E 2E2
Prior Year	1300	\$5,353 \$24
Total	1300	\$5,377
		Ψο,σ
635 Seniors Capital Outlay		
Renovations	1775	\$40,457
Equipment	1790	\$30,548
Total		\$71,005
636 Title V		
Title V	1000	\$11,531
Prior Year	1300	\$3,838
Total		\$15,369
641 Dr. Saul Scholarship Fund		
Scholarship	1000	\$0
Total		\$0
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		
Gross Receipts	1000	\$8,000
Rural Addressing Signs	1200	\$200
911/RA Grant	1220	\$0
Total		\$8,200
688 Interdisciplinary Program		
UNM Support	1000	\$0
Total		\$0
690 Domestic Violence Grant		
OSO DOMESTIC VIOLENCE CHAIR		

Domestic Violence Grant	1000	\$268,000
Total		\$268,000
		<b>,</b> ,
692 DV Compliance		
Domestic Violence Compliance	1000	\$1,500
·	1000	\$1,500
Total		\$1,500
800 Cops More Grant		
Cops More Grant	1000	\$0
	1000	
Total		\$0
801 Troops To Cops		
Troops to Cops Grant	1000	\$0
Total		\$0
802 Universal Hiring Grant		
Grant Reimbursements	1000	\$369,953
Prior Year	1100	\$48,210
Total		<b>\$418,163</b>
803 Legislative Appropriations		
Sheriff's Vehicle/Equipment G925	1000	\$25,000
Sheriff's Safety Equipment 647	1050	\$23,810
Sheriff's Safety Equipment 648	1100	\$5,000
Radio Tower 646	1150	\$20,000
Radio Tower 649	1160	\$25,000
Medical Clinic 926	1200	\$20,000
Total	1200	\$118,810
204 Days Education Duagram		
804 Drug Education Program  Donation	1000	000 02
Total	1000	\$8,000 <b>\$8,000</b>
		Ψ0,000
805 Traffic Safety Grant		
Traffic Safety Grant	1000	\$7,750
Prior Year	1300	\$6,207
Total		<b>\$13,957</b>
806 Options Grant		
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#### Revenue Schedule 2002-2003 Operating Budget

Options Grant	1000	\$0
Prior Year	1300	\$0
Total		\$0
807 Local L.E.B. Grant		
Local L.E.B. Grant	1000	\$0
Prior Year	1300	\$17,382
Total		\$17,382
808 Forest Service Grant		
Forest Service Patrol	1000	\$0
Prior Year	1300	\$23,519
Total		\$23,519
810 Cops In Schools		
Cops in Schools Grant	1000	\$141,936
Prior Year	1300	\$0
Total		<b>\$141</b> ,936
911 Emergency E-911		
Equipment Contract	1499	\$0
Prior Year Reimbursements	1500	\$6,507
Telephone	1911	\$0
Total		\$6,507
Grand Total Revenues		\$8,984,672

401	General Fund		
401-05	Commission		
63	PERA Matching		\$2
64	FICA Matching		\$2
65	Health Insurance Match	ing	
101	Elected Official's Salarie	S	\$33
106	Worker's Comp Fees		
107	Insurance Fees		
Sub-total			\$39
108	Unemployment Insurance	ce	
109	County Audit		\$11
203	Maintenance Contracts		\$67
204	Building Rent		\$22
	Mileage/Per Diem		\$4
206	Postage		\$30
	Telephone		\$2
	Electricity		\$!
	Heating/Gas		\$
	Water		\$2
212	Property/Liability Insur	ance	\$10
	Boiler Insurance		
214	Worker's Compensation	Insurance	\$3
218	Equipment Maintenance	e/Repair	\$
	Office Supplies	·	\$3
	Extension Office		\$6
269	Membership Dues/Sub	scriptions	\$1
	Professional Services	·	\$2
275	Legal Services		\$3
	Scenic Byways		·
	Computer Loan Paymer	nt	
	Indigent Burial		
	CO/Furniture Replacem	nent	
	CO/Voting Machine Pay		\$1
	CDBG Local Match 200		\$1
	CDBG Local Match 200		\$
608 604	GASB 34		\$1
.605			·
Sub-total			\$48
Departmen	t Total		\$52
464.65			
401-08	Planning & Zoning		
	PERA Matching		\$
	FICA Matching		\$
	Health Insurance Match		\$
	Retiree Health Matchin	g	
103	2 Full Time Salaries		\$2

	107	Insurance Fees	T	\$16
1	Sub-total	msarance rees		\$37,328
_		Vehicle Maintenance/F	Renair	\$1,000
		Vehicle Fuel	lopun	\$500
-		Mileage/Per Diem		\$2,000
		Telephone		\$1,000
		Printing/Publishing		\$2,000
		Training		\$0
<u> </u>		Refunds		\$0
7		Professional Services		\$1,000
		Legal Services		\$20,000
	Sub-total	Logar corvious		\$27,500
7	Department	Total		\$64,828
	Department	Total		<b>401)525</b>
	401-10	Manager		
7		PERA Matching		\$8,174
		FICA Matching		\$6,834
1		Health Insurance Matc	hing	\$23,968
1		Retiree Health Matchir		\$1,161
-		Full Time Salaries	15	\$89,328
1		Worker's Comp Fees		\$41
		Insurance Fees		\$80
	Sub-total	msarance rees		\$129,586
]		Vehicle Allowance		\$3,600
		Maintenance Contracts		\$1,000
		Mileage/Per Diem	,	\$2,500
		Telephone		\$5,000
		Equipment Maintenand	ce/Repair	\$2,000
1		Printing/Publishing	ser repair	\$3,000
		Training		\$750
		Professional Services		\$5,000
1	Sub-total	1 101033101101 001 11003		\$22,850
	Department	t Total		\$152,436
,	Dopar amon	litai		<b>4202</b> , 100
	401-15	Maintenance		
		PERA Matching		\$2,141
_)		FICA Matching		\$1,790
1		Health Insurance Mate	hing	\$5,444
		Retiree Health Matchir		\$304
1		Full Time Salaries	'δ	\$15,600
		Part Time Salaries		\$7,800
		Worker's Comp Fees		\$16
		Insurance Fees		\$16
	Sub-total	mourance rees		\$33,111
1		Tool Allowance	-	\$300
		Vehicle Maintenance/I	Renair	\$500
		Vehicle Fuel	(cpail	\$500
		Maintenance Contract		\$00
-			3	\$0
		Telephone Electricity		\$20,000
L	208	LIECTICITY		φ20,000

	209	Heating/Gas		\$8,000
1	210	Water		\$2,000
	215	Building Maintenance/R	epair	\$5,000
	218	Equipment Maintenance	/Repair	\$500
	220	Cleaning Supplies		\$2,500
		Paper Supplies		\$2,500
		Uniforms		\$150
	237	Cleaning Service		\$1,500
	238	Grounds Improvements		\$0
	248	Safety Equipment		\$0
	Sub-total			\$43,450
	Department	Total		\$76,561
	•			
	401-20	Clerk		
		PERA Matching		\$8,527
7		FICA Matching		\$7,129
		Health Insurance Match	ing	\$12,443
1		Retiree Health Matching		\$1,211
1		Elected Official's Salary		\$33,046
		Full Time Salaries		\$60,143
)		Worker's Comp Fees		\$32
,		Insurance Fees		\$64
	Sub-total			\$122,595
		Mileage/Per Diem		\$2,000
		Telephone		\$3,500
		Printing/Publishing		\$1,000
		Microfilming		\$4,500
	Sub-total			\$11,000
1	Department	Total		\$133,595
	<b>Sopartinon</b>			¥=33,333
	401-21	Elections		
1		Mileage/Per Diem		\$2,000
		Equipment Maintenance	/Renair	\$2,500
)		Printing/Publishing	, repair	\$20,000
1		Election Boards		\$12,000
		Federal Voting Rights Ac	\\ > <del>†</del>	\$730
)		Professional Services		\$4,000
-		Voting Machine Storage		\$2,000
	Department			\$43,230
]	Department	liotai		Ψ <b>-</b> 3,230
	401-30	Treasurer		
		PERA Matching		\$12,378
		FICA Matching		\$10,349
		Health Insurance Match	inα	\$23,852
				\$1,759
		Retiree Health Matching		
		Elected Official's Salary		\$33,046
1		Full Time Salaries		\$94,437
		Part Time Salaries		\$7,800
1		Worker's Comp Fees		\$50
	10/	Insurance Fees		\$96

	Sub-total				\$183,767
1		Vehicle Maint	enance/Re	pair	\$1,000
1		Vehicle Fuel			\$1,000
	203	Maintenance	Contracts		\$3,100
1		Mileage/Per			\$1,500
		Telephone			\$3,000
		Printing/Pub	lishing		\$9,000
		Training	J		\$1,500
	Sub-total				\$20,100
	Department	Total			\$203,867
}					
		Assessor			416.054
		PERA Matchi			\$16,954
]		FICA Matchin			\$14,175
		Health Insura			\$11,432
		Retiree Healt			\$2,409
)		Elected Offici			\$38,219
		Full Time Sal			\$147,069
]		Worker's Con			\$64
		Insurance Fe	es		\$96
	Sub-total				\$230,418
]		Maintenance			\$0
		Equipment M		Repair	\$0
1		Printing/Pub	lishing		\$0
1	Sub-total				\$0
	Department	Total			\$230,418
	401-50	Sheriff			
1		PERA Matchi	ng		\$26,142
		FICA Matchir			\$9,542
		Health Insura		ing	\$30,975
1		Retiree Healt			\$3,401
		Elected Offic			\$36,203
		Full Time Sa			\$222,553
1		Part Time Sa			\$34,737
		Overtime			\$15,000
1		Shift Differer	ntial/Holida	y Pay	\$18,000
		Worker's Cor			\$104
		Insurance Fe			\$128
_)	Sub-total				\$396,785
		Vehicle Main	tenance/Re	pair	\$25,000
		Vehicle Fuel			\$60,000
J	203	Maintenance	Contracts		\$14,000
		Mileage/Per			\$5,000
		Telephone			\$18,000
		Liability Insu	irance		\$45,000
		Equipment N		e/Repair	\$3,000
	221	Printing/Pub			\$2,500
		Printing/Put Field Supplie	olishing		\$2,500 \$5,000

	236	Uniforms			\$6,000
		Training			\$7,000
		Towing			\$2,000
600	4	CO/Vehicle	Pavment		\$78,700
Sub-					\$273,700
	rtment	Total			\$670,485
		<b>D.</b> 0	L.		
401-		Dispatch Co			#24 220
		PERA Match			\$24,238
		FICA Match			\$21,637
]			rance Match		\$23,750
			Ith Matching		\$3,444
		Full Time S			\$254,498
		Part Time S	Salaries		\$10,400
		Overtime			\$10,000
			ift Differentia	1	\$8,200
		Worker's Co			\$111
		Insurance F	ees		\$112
Sub-					\$356,390
			ce Contracts		\$23,000
,		Mileage/Pe	r Diem		\$2,000
1		Telephone			\$7,000
		Electricity			\$6,000
]		Heating/Ga			\$1,500
1			aintenance/F		\$2,500
			Maintenance	e/Repair	\$4,500
		Printing/Po	ublishing		\$300
		NCIC Fees			\$5,900
	241	Communic	ation/Mainte	nance/Repair	\$2,500
	266	Training			\$1,000
Sub-	total				\$56,200
Depa	artmen	t Total			\$412,590
401	01	Audional Car			
401-	And the second second	Animal Co			 ¢2.620
		PERA Mato			\$3,620
		FICA Match			\$3,080
			urance Match		\$6,170
			alth Matching	3	\$514
		Full Time S			\$39,560
´		Part Time	Salaries		\$0
		Overtime			\$700
			Comp. Fees		\$16
		Insurance	Fees		\$16
Sub	total		1	<u> </u>	\$53,676
			intenance/R	epair	\$3,000
		Vehicle Fu			\$5,000
		Mileage/P			\$2,000
		Telephone			\$1,200
		Electricity			\$2,000
	218	Equipmen	t Maintenanc	e/Repair	\$5,000

ļ	220	Cleaning Suppl	ies		\$2,000
1		Printing/Publis			\$700
	223	Kennel Supplies	s		\$5,000
		Uniforms			\$2,000
		Kennel Mainten	nance		\$6,000
		Refunds			\$0
1		Training			\$1,200
		Membership Du	ues/Subsc	riptions	\$100
		Professional Se			\$2,500
1	Sub-total				\$37,700
	Department	Total			\$91,376
	•				
		Probate			
		PERA Matching	5		\$702
		FICA Matching			\$587
]		Health Insuran		g	\$5,732
		Retiree Health			\$100
		Elected Official			\$7,676
]		Worker's Comp			\$8
	107	Insurance Fees	i		\$16
	Sub-total				\$14,821
1		Mileage/Per Di	em		\$1,500
	Sub-total				\$1,500
)	Department	Total			\$16,321
1	FUND TO	TAL			\$2,625,208
)					
		d			
)	Road Fund	u			
	402-10				
	402-10		g		\$33,634
	<b>402-10</b> 63	PERA Matching			\$33,634 \$28,916
	<b>402-10</b> 63 64	PERA Matching		ng	\$28,916
	<b>402-10</b> 63 64 65	PERA Matching FICA Matching Health Insuran	ce Matchir	ng	\$28,916 \$57,483
	402-10 63 64 65 67	PERA Matching	ce Matchir Matching	ng	\$28,916 \$57,483 \$4,914
	402-10 63 64 65 67 102	PERA Matching FICA Matching Health Insuran Retiree Health Full Time Salar	ce Matchir Matching	ng	\$28,916 \$57,483 \$4,914 \$377,988
	402-10 63 64 65 67 102 104	PERA Matching FICA Matching Health Insuran Retiree Health Full Time Salar Overtime	ce Matchir Matching ries	ng	\$28,916 \$57,483 \$4,914
	402-10 63 64 65 67 102 104 106	PERA Matching FICA Matching Health Insuran Retiree Health Full Time Salar Overtime Worker's Comp	ce Matchir Matching ries	ng	\$28,916 \$57,483 \$4,914 \$377,988 \$0 \$152
	402-10 63 64 65 67 102 104 106	PERA Matching FICA Matching Health Insuran Retiree Health Full Time Salar Overtime	ce Matchir Matching ries	ng	\$28,916 \$57,483 \$4,914 \$377,988 \$0 \$152 \$272
	402-10  63 64 65 67 102 104 106 107 Sub-total	PERA Matching FICA Matching Health Insuran Retiree Health Full Time Salar Overtime Worker's Comp Insurance Fees	ce Matchir Matching ries Fees		\$28,916 \$57,483 \$4,914 \$377,988 \$0 \$152 \$272 \$503,359
	402-10  63  64  65  67  102  104  106  107  Sub-total  201	PERA Matching FICA Matching Health Insuran Retiree Health Full Time Salar Overtime Worker's Comp Insurance Fees Vehicle Mainte	ce Matchir Matching ries Fees		\$28,916 \$57,483 \$4,914 \$377,988 \$0 \$152 \$272 \$503,359 \$12,000
	402-10  63 64 65 67 102 104 106 107 Sub-total 201 202	PERA Matching FICA Matching Health Insuran Retiree Health Full Time Salar Overtime Worker's Comp Insurance Fees Vehicle Mainte Vehicle Fuel	ce Matchir Matching ries Fees s nance/Rep		\$28,916 \$57,483 \$4,914 \$377,988 \$0 \$152 \$272 \$503,359 \$12,000 \$61,000
	402-10  63 64 65 67 102 104 106 107 Sub-total 201 202 203	PERA Matching FICA Matching Health Insuran Retiree Health Full Time Salar Overtime Worker's Comp Insurance Fees Vehicle Mainte Vehicle Fuel Maintenance C	ce Matchir Matching ries Fees nance/Rep		\$28,916 \$57,483 \$4,914 \$377,988 \$0 \$152 \$272 \$503,359 \$12,000 \$61,000 \$500
	402-10  63 64 65 67 102 104 106 107 Sub-total 201 202 203 205	PERA Matching FICA Matching Health Insuran Retiree Health Full Time Salar Overtime Worker's Comp Insurance Fees Vehicle Mainte Vehicle Fuel Maintenance C Mileage & Per	ce Matchir Matching ries Fees nance/Rep		\$28,916 \$57,483 \$4,914 \$377,988 \$0 \$152 \$272 \$503,359 \$12,000 \$61,000 \$500 \$1,000
	402-10  63 64 65 67 102 104 106 107 Sub-total 201 202 203 205 207	PERA Matching FICA Matching Health Insuran Retiree Health Full Time Salar Overtime Worker's Comp Insurance Fees Vehicle Mainte Vehicle Fuel Maintenance C Mileage & Per Telephone	ce Matchir Matching ries Fees nance/Rep contracts	pair	\$28,916 \$57,483 \$4,914 \$377,988 \$0 \$152 \$272 \$503,359 \$12,000 \$61,000 \$500 \$1,000 \$3,500
	402-10  63 64 65 67 102 104 106 107 Sub-total 201 202 203 205 207 212	PERA Matching FICA Matching Health Insuran Retiree Health Full Time Salar Overtime Worker's Comp Insurance Fees Vehicle Mainte Vehicle Fuel Maintenance C Mileage & Per Telephone Property/Liabi	ce Matching Matching ries Fees nance/Rep Contracts Diem	pair	\$28,916 \$57,483 \$4,914 \$377,988 \$0 \$152 \$272 \$503,359 \$12,000 \$61,000 \$500 \$1,000 \$3,500 \$0
	402-10  63 64 65 67 102 104 106 107 Sub-total 201 202 203 205 207 212	PERA Matching FICA Matching Health Insuran Retiree Health Full Time Salar Overtime Worker's Comp Insurance Fees Vehicle Mainte Vehicle Fuel Maintenance C Mileage & Per Telephone Property/Liabi Worker's Comp	ce Matchir Matching ries Fees nance/Rep Contracts Diem	pair	\$28,916 \$57,483 \$4,914 \$377,988 \$0 \$152 \$272 <b>\$503,359</b> \$12,000 \$61,000 \$500 \$1,000 \$3,500 \$0 \$0
	402-10  63 64 65 67 102 104 106 107 Sub-total 201 202 203 205 207 212 214 217	PERA Matching FICA Matching Health Insuran Retiree Health Full Time Salar Overtime Worker's Comp Insurance Fees Vehicle Mainte Vehicle Fuel Maintenance C Mileage & Per Telephone Property/Liabi Worker's Comp	ce Matchir Matching ries Fees nance/Rep contracts Diem	nce nsurance	\$28,916 \$57,483 \$4,914 \$377,988 \$0 \$152 \$272 <b>\$503,359</b> \$12,000 \$61,000 \$500 \$1,000 \$3,500 \$3,500 \$0 \$4,500
	402-10  63 64 65 67 102 104 106 107 Sub-total 201 202 203 205 207 212 214 217 218	PERA Matching FICA Matching Health Insuran Retiree Health Full Time Salar Overtime Worker's Comp Insurance Fees Vehicle Mainte Vehicle Fuel Maintenance C Mileage & Per Telephone Property/Liabi Worker's Comp	ce Matching Matching ries  Fees nance/Rep contracts Diem lity Insurar pensation I ntal intenance/	nce nsurance	\$28,916 \$57,483 \$4,914 \$377,988 \$0 \$152 \$272 <b>\$503,359</b> \$12,000 \$61,000 \$500 \$1,000 \$3,500 \$0 \$0

	240	Misc. Supplies	\$500
		Communication/Maintenance/Repair	\$200
		Signs	\$1,000
		Safety Equipment	\$2,000
		Road Construction-Engineer	\$0
		Cattleguards/Culverts	\$6,000
		Gravel/Water	\$12,000
	266	Training	\$1,000
	607	Equipment Lease/Graders	\$137,578
	604 608	2002 CAP	\$95,644
	605 609	2002 SB	\$16,299
		2002 COOP	\$22,775
		2003 CAP	\$199,431
		2003 SB	\$107,422
	613	2003 COOP	\$79,112
1		CO/Semi Tractor	\$50,000
	615	CO/Belly Dumps	\$50,000
,	Sub-total		\$923,661
1	Department	Total	\$1,427,020
	402-11	Shop	
1		PERA Matching	\$1,584
		FICA Matching	\$1,324
		Health Insurance Matching	\$6,286
1		Retiree Health Matching	\$225
		Full Time Salaries	\$17,313
		Worker's Comp Fees	\$8
j -		Insurance Fees	\$16
	Sub-total	T 1.011	\$26,756
]		Tool Allowance	\$300
		Electricity	\$0
		Heating/Gas	\$1,000
)		Water	\$500 \$2,000
		Building Maintenance/Repair	
		Equipment Maintenance/Repair	\$2,000
		Printing/Publishing	\$500 \$2,000
-		Shop Supplies CO/Shop Equipment	\$2,000
-	Sub-total	CO/ Shop Equipment	\$8,300
]	Department	Total	\$35,056
	Department	Total	Ψ33,030
	FUND TO	TAL	\$1,462,076
1			
	Farm & R	ange	
	403-10		
		Animal Damage Control	\$17,000
		Claunch Pinto Conservation District	\$2,000
		East Torrance Conservation District	\$0
	FUND TO		\$19,000
L	I DIND IO	IVE	Ψ19,000

Recreation	1			
 404-10				
	D : 11:1			Φ.Ε.
	Regional Lib			\$50
	Municipal L	ibrary		\$80
FUND TO	ΓAL			\$1,30
 N.E. Torra	nce Fire [	) Onartmen	+	
		Allotmen		
		ntenance/Re		\$4,80
	Vehicle Fue			\$3,42
	Telephone			\$2,00
	Electricity			\$1,30
	Heating/Ga	<u> </u>		\$2,71
		ire Insurance		\$4,35
		intenance/F		\$1,83
		Maintenance/ N		\$1,03
	Office Supp		/ Nepail	\$35
	Cleaning Su			\$33 \$4(
248	Safety Equi	prnent		\$4,15
	Training			\$1,47
	CO/Equipm	ient T		\$12,33
Department	lotai			\$40,1
405-92	1/4% Fire	Excise T	ax	
201	Vehicle Mai	ntenance/Re	pair	
202	Vehicle Fue			
215	Building Ma	aintenance/F	Repair	
		Maintenance		
	Safety Equi			\$5,6
	Training			\$5,00
	CO/Equipm	nent		\$5,29
	CO/Truck F			\$4,0
Department				\$19,9°
405-93	State For	estry		
276	Personnel			\$1,0
277	Equipment			\$5
Department	Total			\$1,5
405-95	Interest/	⊥ Miscellane	POUS	
50,000 COM		ntenance/Re		\$9
	Vehicle Fue		span	
			Donair	\$3
		aintenance/F	Nepair	\$2
	Office Supp			
	CO/Equipm	ient		\$1,4
Department	Lotal	1	1 1	£1 /

	Fund Total			\$63,116
	Townson	County District 2	Voluntoor Fire Department	
		State Fire Allotr	Volunteer Fire Department	
		Vehicle Maintenance		\$2,802
		Vehicle Fuel	е/ керап	\$3,426
				\$1,010
		Mileage/Per Diem		\$1,000
		Telephone		\$2,000
		Electricity		
		Heating/Gas		\$1,500 \$720
		Water		
		Volunteer Fire Insu		\$4,359
		Building Maintenan		\$835
		Equipment Mainter	iance/Repair	\$1,030
		Office Supplies		\$354
		Cleaning Supplies		\$400
		Uniforms		\$1,000
		Safety Equipment		\$3,471
		Training		\$3,471
	617	CO/Equipment		\$34,337
	Department	t Total		\$61,715
	406-92	1/4% Fire Excis	se Tax	
	201	Vehicle Maintenand	ce/Repair	\$2,500
	202	Vehicle Fuel		\$3,500
	218	Equipment Mainter	nance/Repair	\$1,500
		Office Supplies	·	\$1,100
		Field Supplies		\$1,500
		Uniforms		\$1,500
	241	Communications/N	Maintenance/Repair	\$2,000
		Safety Equipment	·	\$5,898
		Training		\$1,200
		CO/Equipment		\$20,060
	Departme			\$40,758
	Departine	iit iotai		Ψ-0,730
	406-93	State Forestry		
	276	Personnel		\$1,528
	277	Equipment		\$1,936
	Department			\$3,464
	406-94	<b>EMS Funds</b>		
	230	Medical Supplies		\$0
	Departmen	t Total		\$0
	406-95	Interest/Miscel	lanous	
-				¢1 21 A
		Vehicle Maintenan	ce/ repair	\$1,314
		Vehicle Fuel	/D	\$0
		Building Maintena	nce/ Repair	\$2,200
	219	Office Supplies		\$0

	CO/Equipment		\$345
Department	Total		\$3,859
FUND TO	TAL .		\$109,796
Duran Fire	Department		
407-91	State Fire Allotment		
201	Vehicle Maintenance/Rep	pair	\$3,000
202	Vehicle Fuel		\$1,500
	Telephone		\$1,000
	Electricity		\$1,000
	Heating/Gas		\$2,000
	Volunteer Fire Insurance		\$4,359
 215	Building Maintenance/Re	pair /Danain	\$10,779
	Equipment Maintenance	Repair	\$5,000
	Office Supplies Cleaning Supplies		\$500 \$200
	Safety Equipment		\$5,000
	Training		
			\$3,000
	CO/Equipment		\$41,095
Department	Total		\$78,433
 407-92	1/4% Fire Excise Ta	X	
	Vehicle Maintenance/Re		\$100
	Vehicle Fuel	5411	\$500
	Telephone		\$100
	Electricity		\$100
 209	Heating/Gas		\$100
215	Building Maintenance/Re	epair	\$1,000
248	Safety Equipment		\$1,200
617	CO/Equipment		\$14,541
Department			\$17,641
407-93	State Forestry		
276	Personnel		\$250
	Equipment		\$330
 Department	Total		\$580
407-95	Interest/Miscellane	ous	
390.000 000 0000	Vehicle Maintenance/Re		\$300
	Vehicle Fuel		\$300
	Building Maintenance/R	epair	\$1,000
	Office Supplies		\$636
	Communications/Mainte	nance/Repair	\$425
	CO/Equipment		\$27,779

Department	Total	\$30,440
FUND TO	Δ1	\$127,094
FOND TO	AL	Ψ127,034
McIntosh	Fire Department	
	State Fire Allotment	
201	Vehicle Maintenance/Repair	\$1,200
202	Vehicle Fuel	\$1,200
207	Telephone	\$900
208	Electricity	\$1,500
209	Heating/Gas	\$1,800
211	Volunteer Fire Insurance	\$4,300
	Building Maintenance/Repair	\$1,000
	Equipment Maintenance/Repair	\$1,500
	Office Supplies	\$950
	Cleaning Supplies	\$300
248	Safety Equipment	\$2,700
266	Training	\$1,400
619	CO/Building Payment/Intercept	\$9,500
617	CO/Equipment	\$5,561
Department	Total	\$33,811
408-92	1/4% Fire Excise Tax	
	Vehicle Maintenance/Repair	\$1,000
	Safety Equipment	\$1,000
	Co/Truck Payment	\$0
	CO/Equipment	\$6,254
Department		\$8,254
408-93	State Forestry	
276	Personnel	\$1,000
277	Equipment	\$1,000
Departmen		\$2,000
408-94	EMS Funds	
(C) 100 (C) 100 (C) 100 (C)	Medical Supplies	\$3,168
	Training Training	\$1,500
	C/O Equipment	\$2,000
Departmen	Total	\$6,668
400.05	Interest/Miscellaneous	
408-95		\$(
	CO/Equipment	\$1
Departmen	Total	φι
FUND TO	TAL	\$50,73
Torreon-	ajique Fire Department	

	409-91 State Fire Allotment			
	201	Vehicle Maintenance/Repair	\$2,000	
1		Vehicle Fuel	\$1,500	
		Telephone	\$1,000	
1		Electricity	\$1,800	
		Heating/Gas	\$3,000	
		Volunteer Fire Insurance	\$4,359	
)		Building Maintenance/Repair	\$1,500	
		Equipment Maintenance/Repairs	\$2,500	
		Office Supplies	\$750	
		Safety Equipment	\$19,487	
	240	Training Training	\$3,500	
)			\$3,300 \$41,396	
-	Department	Total	\$41,590	
1	400.00	1/40/ Five Eveice Tay		
)		1/4% Fire Excise Tax	¢14.250	
		CO/Equipment	\$14,359	
/		CO/Radios	\$19,317	
1		CO/Tanker	\$43,739	
	Department	Total	\$77,415	
	409-93	State Forestry		
	276	Personnel	\$0	
	277	Equipment	\$5,000	
	Departmen		\$5,000	
)				
	409-95	Interest/Miscellaneous		
		CO/Truck	\$12,326	
1		CO/Equipment	\$62,669	
-	Departmen	Total	\$74,995	
/	Departmen	Total	Ψ' 1,000	
,	FUND TOTA		\$198,806	
-	FOND 1017	L .	<b>\$130,000</b>	
}	L.E. Protection Fund			
		ction Fund		
	410-10			
	618	CO/Vehicles	\$30,800	
	617	CO/Equipment	\$0	
	FUND TO	TAL	\$30,800	
	10112 10	.,,_	<b>,</b>	
	Fire / Amh	ulance Gross Receipts		
1		ulalice Gloss Receipts		
	411-10			
		Fuel	\$5,000	
	617	CO/Fire Equipment	\$43,399	
	FUND TO	TAL	\$48,399	
_				
	Fair Boar			
-		M.		
1	412-10		<b>#10.000</b>	
	272	Professional Services	\$19,000	

FUND TO	ΓAL	\$19,000
Indigent F	und	
 414-10		
 	Professional Services	\$307,757
	Medicaid 1/16 Gross Receipts/Intercept	\$61,670
 FUND TO		\$369,427
000 0000 000 0000 000 000 000		
EMS Fund		
415-10		
230	Medical Supplies	\$16,607
	Immunizations	\$0
266	Training	\$C
FUND TO	TAL	\$16,607
	feiture Fund	
416-10		
617	CO/Equipment	\$C
FUND TO	TAL	\$0
	Health Care Grant	
418-09	Rural Outreach	40.000
	Maintenance Contracts	\$3,000
	Building Rent	\$15,000
	Mileage/Per Diem	\$6,000
	Postage	\$0
	Telephone	\$3,500
	Electricity	\$1,500
	Heating/Gas	\$1,500 \$500
	Water	
	Insurance	\$(
	Building Maintenance/Repair Office Supplies	\$3,489
	Printing/Publishing	\$5,45.
	Case Manager	\$(
	Professional Services	\$119,580
	Outreach Materials	\$1,500
	Evaluation	\$9,00
	PMS	\$25,000
Departmen		\$189,56
	2010	
418-10	MCH Grant	40.00
	Maintenace Contracts	\$3,00
	Building Rent	\$17,700
	Mileage/Per Diem	\$1,750
206	Postage	\$0

\$2,780 \$1,000 \$1,000 \$0 \$1,750 \$127,020 \$0 \$10,000 \$3,000 \$3,000 \$1,500 \$1,500 \$175,000
\$1,000 \$0 \$1,750 \$127,020 \$0 \$10,000 \$3,000 \$3,000 \$1,500 \$1,500
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\$500
\$250
\$250
\$500
\$19,880
\$1,562 <b>\$29,375</b>
\$29,375
¢2.000
\$2,000
\$250
\$0
\$1,288
\$48,750
\$4,000
\$56,288
\$108,000
\$12,000 <b>\$130,000</b>
\$120,000
\$570,232
\$370,232
\$0
\$0

Correctio	ns/Jail Fund	
420-70	Adult Male Detention	
172	Care of Inmates	\$720,000
	Inmate Medical	\$0
Departmen	t Total	\$720,000
420-71	Adult Female Detention	
172	Care of Inmates	\$120,000
173	Inmate Medical	\$0
Departmen	t Total	\$120,000
420-72	Juvenile Detention	
	Care of Inmates	\$120,000
	Inmate Medical	\$0
Departmen		\$120,000
Боратино	1000	¥==0,000
420-73	Community Monitoring	
	PERA Matching	\$2,379
	FICA Matching	\$1,989
	Health Insurance Matching	\$5,540
	Retiree Health Matching	\$338
102	Full Time Salaries	\$26,000
103	Part Time Salaries	\$0
106	Worker's Comp. Fees	\$8
107	Insurance Fees	\$16
Sub-total		\$36,270
	Vehicle Maintenance/Repair	\$800
	Vehicle Fuel	\$3,500
	Mileage/Per Diem	\$1,288
	7 Telephone	\$3,000
	B Equipment Maintenance/Repair	\$15,000
	Office Supplies	\$0
	Professional Services	\$200
Sub-total		\$23,788
Departmen	It Total	\$60,058
Fund Tot	al	\$1,020,058
Pevenue	Bond Debt Service	
423-10	Bolld Best Service	
137.77.77.1	Bond Payment	¢57.505
Total	Bollu Payment	\$57,505 <b>\$57,505</b>
3		Ψ37,303
	Obligation Bond/Judicial	
424-10		
624	1 Judicial Complex	\$2,320,638

Total				\$2,320,638
General O	    bligation Bo	nd		
	bligation bo	iiu —		
562-10				4050.010
	Bond Payment			\$269,810
 Total				\$269,810
Safety Pro	ogram			
600-10				
The state of the s	Safety Equipm	ent		\$21,897
Total	, , , , , , , , , , , , , , , , , , ,			\$21,897
				<b>4</b> =1,007
 Civil Defe	nce Fund			
 	iise ruiiu			
 604-10				
	PERA Matching			\$2,171
	FICA Matching			\$1,815
	Health Insuran			\$117
	Retiree Health			\$308
	Full Time Sala			\$23,723
106	Worker's Comp	Fees		\$8
107	Insurance Fees	5		\$16
Sub-total				\$28,158
201	Vehicle Mainte	nance/Repair		\$1,600
202	Vehicle Fuel			\$1,200
205	Mileage/Per D	iem		\$500
207	Telephone			\$2,000
218	Equipment Ma	intenance/Rep	pair	\$650
219	Office Supplies	S		\$0
241	Communicatio	n/Maintenanc	e/Repair	\$500
248	Safety Equipm	ent		\$500
266	Training			\$1,024
Sub-total				\$7,974
Department	t Total			\$36,132
-				. ,
Fund Tota				\$36,132
Turia rota	·-			Ψ30,13Z
DWI Drog	rom Fund			
 	ram Fund			
605-10	Local DWI G			
	PERA Matching			\$5,188
	FICA Matching		2	\$2,433
	Health Insurar			\$7,258
	Retiree Health			\$704
	Full Time Sala	ries		\$54,116
	Overtime			\$0
105	Shift Differenti	al/Holiday		\$1,400
106	Worker's Comp	Fees		\$16
107	Insurance Fee:	5		\$32

	Sub-total				\$71,147
	111	Operating C	osts		\$2,000
Y	205	Mileage/Per	r Diem		\$2,000
		Office Supp			\$3,000
	272	Professiona	l Services		\$49,832
	617	CO/Equipm	ent		\$0
	Sub-total				\$56,832
	Department	Total			\$127,979
			ty DWI Gra	ant	
		FICA Match	ing		\$0
	104	Overtime			\$5,200
	Department	Total			\$5,200
)					
1	605-13	Distributi	on Grant		
		PERA Match			\$3,448
)	64	FICA Match	ing		\$2,883
,		Health Insu			\$0
	67	Retiree Hea	Ith Matching		\$490
	102	Full Time S	alaries		\$37,680
	106	Worker's Co	mp Fees		\$6
	107	Insurance F	ees		\$0
	Sub Total				\$44,507
		Operating C	Costs		\$0
)	Sub Total				\$0
	Department	t Total			\$44,507
)	FUND TO	TAL			\$177,686
)					
	Energy Co	onservatio	n Program		
	606-10				
)		Maintenand	e Contract		\$12,242
			- Contract		
	FUND TO	IAL			\$12,242
١		L			
)	Reapprais	sal Fund			
	610-10				
J	63	PERA Matcl	ning		\$0
	64	FICA Match	ing		\$0
		Retiree Hea		g	\$0
)		Part Time S			\$0
	106	Worker's Co	mp Fees		\$0
	Sub-total				\$0
		Operating (			\$0
	201	Vehicle Ma	intenance/R	epair	\$3,000
		Vehicle Fue			\$3,500
		Maintenand			\$1,750
	205	Mileage/Pe	r Diam		\$2,280

		Telephone	ointononoo	Panair	\$1,100 \$1,100
		Equipment Ma		Repair	\$2,500
1		Office Supplie			\$5,000
)		Printing/Publ Training	ISITING		\$3,000
	260	Membership [	Dues/Subse	rintions	\$450
1		CO/Equipmer		приона	\$166,220
		Computer Sys		int	\$0
	Sub-total	Computer Sys	sterri ayırıc	iii	\$189,900
)	Total				\$189,900
-	Total				<b>\$103,500</b>
	Clerk's Eq	uipment Fu	nd		
	612-10				
)	203	Maintenance	Contracts		\$20,000
	218	Equipment M	aintenance,	'Repair	\$10,327
	Total				\$30,327
-	1000				
)					
	CDBG 200	20			
	622-10				
		Medical Cente	or		\$307,900
	Total	Wiedical Certic	31		\$307,900
	Total				Ψ307,300
	CDBG Fur	1d			
)	625-10				
)		Senior Center	-		\$0
	Total				\$0
)					
)	Medicaid	Transportat	tion Fund		
	630-10		35050000 20032 300 340000000, 00000		
		PERA Matchi	ng		\$1,190
1		FICA Matchin			\$995
		Health Insura		ng	\$0
		Retiree Healt		0	\$169
1		Full Time Sal			\$0
		Part Time Sa			\$13,000
)		Worker's Com			\$8
		Insurance Fe			\$0
	Sub-Total				\$15,362
1	Total				\$15,362
	631-10	Seniors 3B	3		
	63	PERA Matchi	ng		\$5,314
		FICA Matchir			\$4,443
		Health Insura		ng	\$6,418
		Retiree Healt			\$755

	102	Full Time Salaries		\$58,081
	103	Part Time Salaries		\$0
)	106	Worker's Comp Fees		\$40
	107	Insurance Fees		\$48
	Sub-total			\$75,099
		Vehicle Maintenance/F	Repair	\$4,934
		Vehicle Fuel		\$9,957
		Maintenance Contracts	3	\$1,400
		Mileage/Per Diem		\$1,513
		Telephone		\$6,644
		Electricity		\$0
		Heating/Gas		\$0
		Water		\$0
		Building Maintenance/		\$1,754
		Equipment Maintenan	ce/Repair	\$1,136
		Office Supplies		\$50
		Center Supplies		\$1,433
		Training		\$923
)		Membership Dues/Sul	oscriptions	\$240
	Sub-total			\$29,984
	Fund Total			\$105,083
1				
	632-10	Seniors 3C-1		
	63	PERA Matching		\$3,322
)	64	FICA Matching		\$2,777
	65	Health Insurance Mate	ching	\$6,503
1		Retiree Health Matchin	ng	\$472
		Full Time Salaries		\$21,382
	103	Part Time Salaries		\$14,924
)	106	Worker's Comp Fees		\$28
	107	Insurance Fees		\$40
	Sub-Total			\$49,448
)		Electricity		\$6,552
	209	Heating/Gas		\$6,000
	210	Water		\$800
)		Food		\$25,000
	Sub-Total			\$38,352
	Fund Total			\$87,800
	633-10	Seniors 3C-2		
		PERA Matching		\$1,870
		FICA Matching		\$1,563
1		Health Insurance Mate	ching	\$3,899
1		Retiree Health Matchi		\$266
		Full Time Salaries		\$20,434
J'		Part Time Salaries		\$0
		Worker's Comp Fees		\$12
		Insurance Fees		\$24
)	Sub-Total			\$28,068
		Food		\$10,978
		1. 554		Ψ10,570

	Kitchen Supplies	\$0
	Training	\$0
Sub-Total		\$10,978
Fund Total		\$39,046
204.40		
634-10	Seniors Cash in Lieu	<b>AF 050</b>
	Food	\$5,353
Fund Total		\$5,353
635-10	Seniors Capital Outlay	
		\$29,000
	CO/Equipment CO/Vehicles	\$28,000
	CO/Renovations	\$0 \$40,457
Fund Total	CO/ Renovations	\$68,457
runa rotar		\$60,437
636-10	Seniors Title V	
63	PERA Matching	\$0
64	FICA Matching	\$819
65	Health Insurance Matching	\$0
	Retiree Health Matching	\$0
103	Part Time Salaries	\$10,712
106	Worker's Comp Fees	\$0
	Insurance Fees	\$0
Sub total		\$11,531
Fund Total		\$11,531
C41 10	Du Caul Cabalayahin Fund	
 641-10	Dr. Saul Scholarship Fund	
	Professional Services	\$101
 Total		\$101
650-10	Estancia Basin Water Study	
		фс 220
Total	Professional Services	\$6,329
iotai		\$6,329
675-83	1/4% Tax	
63	PERA Matching	\$458
64	FICA Matching	\$383
65	Health Insurance Matching	\$0
	Retiree Health Matching	\$65
103	Part Time Salaries	\$5,000
106	Worker's Comp Fees	\$0
	Insurance Fees	\$0
Sub total		\$5,906
111	Operating Costs	\$1,000
201	Vehicle Maintenance/Repair	\$794

2	02 Vehicle Fuel	\$500
	05 Mileage/Per Diem	\$2,000
	07 Telephone	\$0
	18 Equipment Maintenance/Repair	\$5,000
	19 Office Supplies	\$2,183
	ent Total	\$17,383
675-84	Signs	
	42 Signs	\$0
	ent Total	\$0
		<u> </u>
Fund T	otal	\$17,383
Interdi	sciplinary Program	
	scipiliary i rogram	
688-10	70 0 ( ) 10 (	
	72 Professional Services	\$0
Total		\$0
Domes	tic Violence Grant	
690-10		
000 _0	63 PERA Matching	\$2,288
	64 FICA Matching	\$1,913
	65 Health Insurance Matching	\$0
	67 Retiree Health Matching	\$325
1	02 Full Time Salaries	\$25,000
1	03 Part Time Salaries	\$0
]	06 Worker's Comp Fees	\$0
1	07 Insurance Fees	\$0
Sub-Tota	al	\$29,526
	203 Maintenance Contracts	\$2,000
	204 Building Rent	\$12,000
	205 Mileage/PerDiem	\$20,000
2	206 Postage	\$350
	207 Telephone	\$3,000
	08 Electricity	\$5,000
	09 Heating/Gas	\$3,000
	10 Water	\$1,000
	19 Office Supplies	\$5,000
	221 Printing/Publishing	\$2,000
	266 Training	\$6,000
	272 Professional Services	\$80,000
	Administration Cost	\$26,000
Sub-Tota	17 CO/Equipment	\$25,291 \$100.641
		\$190,641 \$220,167
Departn	ent Total	\$220,167
Domes	tic Violence Compliance Grant	
692-10		

Γ	272	Professional Service	202	\$4,000
		CO/Equipment	565	\$370
	Fund Total	OO7 Equipmont		\$4,370
	Tuna Total			Ţ 1,070
	Universal	Hiring Grant		
		ming drain		
	802-10			<b>\$00.145</b>
		PERA Matching		\$29,145
		FICA Matching	A - t - l - i	\$4,226
-		Health Insurance I		\$39,517
-		Retiree Health Mat	coning	\$3,789
		Full Time Salaries		\$291,448
		Worker's Comp Fed Insurance Fees	es	\$96
	Sub-Total	insurance rees		\$144 \$368,365
		Total		\$368,365
	Department	IUlai		\$300,300
	Lagialativ	- Annuantiation		
		e Appropriation	S	
)	803-10			
			le/Equipment G925	\$25,000
		CO/Sheriff's Safet		\$23,810
)		CO/Sheriff's Safet		\$5,000
		CO/Radio Tower 6		\$20,000
		CO/Radio Tower 6		\$25,000
)		CO/Medical Clinic	926	\$20,000
	Total			\$118,810
1	Drug Edu	cation Fund		
	804-10			
,	111	Operating Costs		\$10,000
)		Office Supplies		\$3,000
	266	Training		\$660
	Total	5		\$13,660
1				
	Traffic Sa	fetv		
)	805-10	,	*	
		Overtime		¢7.750
	Total	Overtime		\$7,750
	Total			\$7,750
	I and I F	D. Cuant		
	Local L.E.	B. Grant		
	807-10			
		Uniforms		\$0
		CO/Equipment		\$0
	Total			\$0
	<b>Forest Se</b>	rvice Grant		
	808-10			
		Overtime		\$0
L	104	OVCITITIO		φυ

#### Expenditure Schedule 2002-2003 Operating Budget

Total				\$0
Cops In S	chools			
810-10				
63	PERA Matc	hing		\$9,221
64	FICA Match	ing		\$1,337
65	Health Insu	rance Match	ing	\$7,439
		alth Matching		\$1,199
102	Full Time S	Salaries		\$92,206
106	Worker's Co	omp Fees		\$32
107	Insurance I	ees		\$48
Sub-Total				\$111,482
Department	Total			\$111,482
Emergeno	: :y-911 Fui	nd	,	
911-10				
207	Telephone			\$0
		Maintenance	Repair	\$0
Total				\$0
Grand Tota	   Expenditu	res		\$11,356,738

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Commissioners	401-05-101									
B. Williams	Commission Dist. 1	E	\$11,496	\$879	\$1,052	\$0	\$0	\$0	\$8	\$13,435
D. Johnston	Commission Dist. 2	E	\$11,496	\$879	\$1,052	\$0	\$880	\$16	\$8	\$14,331
C. Riley, Jr.	Commission Dist. 3	E	\$10,974	\$840	\$0	\$0	\$0	\$0	\$8	\$11,822
,	Department Total		\$33,966	\$2,598	\$2,104	\$0	\$880	\$16	\$24	\$39,588
Planning & Zoning	401-08-102									407.007
L. Stefan	P & Z Coordinator	80	\$26,520	\$2,029	\$2,427	\$345	\$5,983	\$16	\$8	\$37,327
	Department Total		\$26,520	\$2,029	\$2,427	\$345	\$5,983	\$16	\$8	\$37,327
County Manager	401-10-102									
R. Ayre	County Manager	Α	\$14,440	\$1,105	\$1,321	\$188	\$4,754	\$16	\$8	\$21,832
T. Sedillo	Asst. Co. Manager	80	\$15,440	\$1,181	\$1,413	\$201	\$6,286	\$16	\$8	\$24,545
L. Lujan	Financial Analyst	80	\$27,800	\$2,127	\$2,544	\$361	\$117	\$16	\$8	\$32,973
V. Sedillo	Administrative Asst.	80	\$5,940	\$454	\$544	\$77	\$6,211	\$16	\$8	\$13,250
C. Riley	Payroll Analyst	80	\$22,000	\$1,683	\$2,013	\$286	\$6,600	\$16	\$8	\$32,606
S. Whatley	Fire Marshal	Α	\$3,708	\$284	\$339	\$48	\$0	\$0	\$1	\$4,380
	Department Total		\$89,328	\$6,834	\$8,174	\$1,161	\$23,968	\$80	\$41	\$129,585
Maintenance	401-15-102									
C. Lange	Maint. Foreman	80	\$15,600	\$1,193	\$1,427	\$203	\$5,444	\$16	\$8	\$23,892
C. Lange	Sub-Total		\$15,600	\$1,193	\$1,427	\$203	\$5,444	\$16	\$8	\$23,892
	401-15-103		Ψ=0,000	1 /		E				
R. Metzger	Janitor	40	\$7,800	\$597	\$714	\$101	\$0	\$0	\$8	\$9,220
N. Metzgei	Sub-Total		\$7,800	\$597	\$714	\$101	\$0	\$0	\$8	\$9,220
	Department Total		\$23,400	\$1,790	\$2,141	\$304	\$5,444	\$16	\$16	\$33,111
Clerk	401-20-101									
	County Clerk	E	\$33,046	\$2,528	\$3,024	\$430	\$2,419	\$16	\$8	\$41,470
L. Jaramillo	Sub-Total		\$33,046	\$2,528	\$3,024	\$430	\$2,419	\$16	\$8	\$41,470
	401-20-102		φοσ,στο	<del>+</del> -,						
I Vayaar	Deputy Clerk	Α	\$26,437	\$2,022	\$2,419	\$344	\$4,735	\$16	\$8	\$35,981
L. Kayser	Administrative Asst.	80	\$18,806	\$1,439	\$1,721	\$244	\$5,155	\$16	\$8	\$27,389
R. Encinias	Secretary/Recept.	80	\$14,900	\$1,140	\$1,363	\$194	\$134	\$16	\$8	\$17,755
F. Luna	Sub-Total	+ 50	\$60,143	\$4,601	\$5,503	\$782	\$10,024	\$48	\$24	\$81,125
	Department Total		\$93,189	\$7,129	\$8,527	\$1,211	\$12,443	\$64	\$32	\$122,595

			Annual			Retiree	Health	Ins.	Work.	Total
Department	Job Title	HR	Salary	FICA	PERA	Health	Ins.	Fee	Comp.	IUlai
Treasurer	401-30-101						40.751	<b>A16</b>	ΦΩ	¢41 000
D. Sandoval	County Treasurer	E	\$33,046	\$2,528	\$3,024	\$430	\$2,751	\$16	\$8 \$8	\$41,802 \$41,802
	Sub-Total		\$33,046	\$2,528	\$3,024	\$430	\$2,751	\$16	фδ	\$41,002
	401-30-102						**	#0	¢0	\$31,230
Vacant	Deputy Treasurer	Α	\$26,437	\$2,022	\$2,419	\$344	\$0	\$0	\$8 \$8	\$35,877
J. Hall	Special Deputy	80	\$25,000	\$1,913	\$2,288	\$325	\$6,328	\$16 \$16	\$8	\$26,387
M. Acosta	M.H. Specialist	80	\$17,000	\$1,301	\$1,556	\$221	\$6,286	\$16	\$8	\$18,075
D. Sedillo	Office Clerk	80	\$13,520	\$1,034	\$1,237	\$176	\$2,084	\$16	\$8	\$21,049
L. Garcia		80	\$12,480	\$955	\$1,142	\$162	\$6,286	\$16	\$40	\$132,618
	Sub-Total		\$94,437	\$7,224	\$8,641	\$1,228	\$20,984	\$64	\$40	\$132,010
	401-30-103						4117	<b>#1</b> C	ΦΩ.	\$9,347
F. Chavez	Part Time	50	\$7,800	\$597	\$714	\$101	\$117	\$16	\$2	
	Sub-Total		\$7,800	\$597	\$714	\$101	\$117	\$16	\$2	\$9,347
	Department Total		\$135,283	\$10,349	\$12,378	\$1,759	\$23,852	\$96	\$50	\$183,767
	·									
Assessor	401-40-101	- 5								
C. Pohl	County Assessor	E	\$38,219	\$2,924	\$3,497	\$497	\$389	\$16	\$8	\$45,550
C. FOIII	Sub-Total		\$38,219	\$2,924	\$3,497	\$497	\$389	\$16	\$8	\$45,550
	401-40-102		<b>,</b>							
Vacant	Deputy Assessor	А	\$15,600	\$1,193	\$1,427	\$203	\$0	\$0	\$8	\$18,432
	Draftsman/Mapper	80	\$17,347	\$1,327	\$1,587	\$226	\$327	\$16	\$8	\$20,838
C. Millar S. Dile	M.H. Appraiser	80	\$30,965	\$2,369	\$2,833	\$403	\$0	\$0	\$8	\$36,578
	Assessor Clerk	80	\$17,466	\$1,336	\$1,598	\$227	\$2,555	\$16	\$8	\$23,206
M. Acosta	Assessor Clerk	80	\$18,741	\$1,434	\$1,715	\$244	\$5,540	\$16	\$8	\$27,697
V. Astorga	Appraiser	80	\$22,884	\$1,751	\$2,094	\$297	\$117	\$16	\$8	\$27,167
N. Sedillo	Appraiser	80	\$24,066	\$1,841	\$2,202	\$313	\$2,504	\$16	\$8	\$30,950
S. Daugherty	Sub-Total	- 00	\$147,069	\$11,251	\$13,457	\$1,912	\$11,043	\$80	\$56	\$184,867
	Department Total		\$185,288	\$14,175	\$16,954	\$2,409	\$11,432	\$96	\$64	\$230,417
	Department rotar		Ψ100,200	Ψ2 1,27 5	Ţ,-					
										A C

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Law	401-50-101									
P. Golden	County Sheriff	E	\$36,203	\$525	\$3,620	\$471	\$117	\$16	\$8	\$40,960
1 . doldon	Sub-Total		\$36,203	\$525	\$3,620	\$471	\$117	\$16	\$8	\$40,960
	401-50-102									
	Undersheriff	Α	\$28,962	\$420	\$2,650	\$290	\$0	\$0	\$8	\$32,330
C. Miller	Executive Secretary	Α	\$23,588	\$1,804	\$2,158	\$307	\$6,328	\$16	\$8	\$34,209
J. Chavez	Sergeant	80	\$27,851	\$404	\$2,785	\$362	\$6,286	\$16	\$8	\$37,712
5. 6H4702	Deputy	80	\$23,566	\$342	\$2,357	\$306	\$0	\$0	\$8	\$26,579
S. Encinias	Deputy	80	\$29,929	\$434	\$2,993	\$389	\$5,234	\$16	\$8	\$39,003
I. Ensey	Deputy	80	\$27,851	\$404	\$2,785	\$362	\$4,735	\$16	\$8	\$36,161
1. Litsey	Deputy	80	\$23,566	\$342	\$2,357	\$306	\$0	\$0	\$8	\$26,579
J. Montano	Evidence Officer	80	\$18,023	\$261	\$1,802	\$234	\$5,234	\$16	\$8	\$25,579
M. Anderson	Records Clerk	40	\$19,217	\$1,470	\$1,758	\$250	\$747	\$16	\$8	\$23,466
W. Anderson	Sub-Total		\$222,553	\$5,881	\$21,645	\$2,806	\$28,564	\$96	\$72	\$281,618
	401-50-103									
B. Bailey	P.T. Records Clerk	50	\$9,581	\$733	\$877	\$125	\$2,294	\$16	\$8	\$13,633
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
C. Dubois	Sub-Total		\$34,737	\$2,657	\$877	\$125	\$2,294	\$16	\$24	\$40,730
	401-50-104		φοι,τοι	<del></del>						0.000
	Over-Time Salary		\$15,000	\$218	\$0	\$0	\$0	\$0	\$0	\$15,218
	Sub-Total		\$15,000	\$218	\$0	\$0	\$0	\$0	\$0	\$15,218
	401-50-105		φ10,000	<del></del>		•				
	Shift Diff./Holiday		\$18,000	\$261	\$0	\$0	\$0	\$0	\$0	\$18,261
	Sub-Total		\$18,000	\$261	\$0	\$0	\$0	\$0	\$0	\$18,261
	Department Total		\$326,493	\$9,542	\$26,142	\$3,401	\$30,975	\$128	\$104	\$396,785
	Department Total		φο20,130	<del>40,0.</del>	, ,					

			Annual			Retiree	Health	Ins.	Work.	
Department	Job Title	HR	Salary	FICA	PERA	Health	Ins.	Fee	Comp.	Total
Dispatch	401-80-102				40.711	<b>#20</b> 5	<b>C</b> O	40	\$7	\$34,996
S. Whatley	Commun. Director	80	\$29,627	\$2,266	\$2,711	\$385	\$0	\$0 \$0	\$8	\$34,990
S. Hart	Assistant Director	72	\$25,709	\$1,967	\$2,352	\$334	\$0		\$8	\$23,919
J. Yeaw	911 Officer	72	\$20,246	\$1,549	\$1,853	\$263	\$0	\$0	\$8	\$29,748
J. Hendrick	TAC Officer	72	\$21,210	\$1,623	\$1,941	\$276	\$4,675	\$16	\$8	\$27,313
R. Gastelum	911 Operator	72	\$17,784	\$1,360	\$1,627	\$231	\$6,286	\$16		
M. Shaw	911 Operator	72	\$18,318	\$1,401	\$1,676	\$238	\$2,545	\$16	\$8	\$24,203
C. Fell	911 Operator	72	\$14,976	\$1,146	\$1,370	\$195	\$0	\$0	\$8	\$17,695
D. Murraine	911 Operator	72	\$18,318	\$1,401	\$1,676	\$238	\$0	\$0	\$8	\$21,642
J. Ledbetter	911 Operator	72	\$18,318	\$1,401	\$1,676	\$238	\$2,084	\$16	\$8	\$23,742
S. Fulfer	911 Operator	72	\$17,784	\$1,360	\$1,627	\$231	\$2,352	\$16	\$8	\$23,379
L. Roberts	911 Operator	72	\$17,784	\$1,360	\$1,627	\$231	\$5,691	\$16	\$8	\$26,718
V. Barela	911 Operator	72	\$16,640	\$1,273	\$1,523	\$216	\$117	\$16	\$8	\$19,793
T. Master	911 Operator	72	\$17,784	\$1,360	\$1,627	\$231	\$0	\$0	\$8	\$21,011
1. Master	Sub-Total		\$254,498	\$19,469	\$23,287	\$3,308	\$23,750	\$112	\$103	\$324,527
	401-80-103		<b>T</b>							
Vacant	911 Operator	50	\$10,400	\$796	\$952	\$135	\$0	\$0	\$8	\$12,290
Vacant	Sub-Total		\$10,400	\$796	\$952	\$135	\$0	\$0	\$8	\$12,290
	401-80-104		Ψ20,.00	7						
	Overtime		\$10,000	\$745	\$0	\$0	\$0	\$0	\$0	\$10,745
	Sub-Total		\$10,000	\$745	\$0	\$0	\$0	\$0	\$0	\$10,745
	401-80-105		Ψ10,000	Ψ, .σ	1					
			\$8,200	\$627	\$0	\$0	\$0	\$0	\$0	\$8,827
	Shift Diff./Holiday Pay Sub-Total		\$8,200	\$627	\$0	\$0	\$0	\$0	\$0	\$8,827
			\$283,098	\$21,637	\$24,238	\$3,444	\$23,750	\$112	\$111	\$356,390
	Department Total		\$203,030	Ψ21,007	Ψ2 1,200	4-7				
Animal Control	401-81-102			<b>A1 010</b>	<b>#0.000</b>	¢205	\$6,170	\$16	\$8	\$35,719
R. Ledbetter	AC Officer	80	\$25,000	\$1,913	\$2,288	\$325		\$0	\$8	\$17,203
Vacant	AC Officer	80	\$14,560	\$1,114	\$1,332	\$189	\$0 \$6,170	\$16	\$16	\$52,922
	Sub-Total		\$39,560	\$3,026	\$3,620	\$514	\$6,170	\$10	ΨΙΟ	Ψ02,322
	401-81-104					<b>*</b>	<b>CO</b>	40	\$0	\$754
	Overtime		\$700	\$54	\$0	\$0	\$0	\$0 \$0	\$0	\$754
	Sub-Total		\$700	\$54	\$0	\$0	\$0		\$16	\$53,676
	Department Total		\$40,260	\$3,080	\$3,620	\$514	\$6,170	\$16	\$10	\$55,070

			Annual	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Department	Job Title	HR	Salary	FICA	FLNA	Health	11131	100	00.1.p.	
Darkete ladge	401-90-101									
Probate Judge		E	\$7,676	\$587	\$702	\$100	\$5,732	\$16	\$8	\$14,821
M. Anaya	Probate Judge  Department Total	<u> </u>	\$7,676	\$587	\$702	\$100	\$5,732	\$16	\$8	\$14,821
	Department rotal		Ψ7,070	φοση	Ψ, σ=	-				
Road	402-10-102					4.110	AC 005	<b>#16</b>	¢0	\$43,545
J. Lujan	Foreman	72	\$31,749	\$2,429	\$2,905	\$413	\$6,025	\$16	\$8	\$43,690
P. Montano	Foreman	72	\$31,749	\$2,429	\$2,905	\$413	\$6,170	\$16	\$8	\$45,690
C. Lucero	Equipment Operator	72	\$26,655	\$2,039	\$2,439	\$347	\$4,675	\$16	\$8	\$29,968
C. Chavez	Equipment Operator	72	\$20,664	\$1,581	\$1,891	\$269	\$5,540	\$16	\$8	\$29,966
L. Chavez	Equipment Operator	72	\$25,482	\$1,949	\$2,332	\$331	\$4,675	\$16	\$8	\$34,793
G. Ehlers	Equipment Operator	72	\$24,885	\$1,904	\$2,277	\$324	\$5,581	\$16	\$8	\$34,994
J. Sanchez	Equipment Operator	72	\$21,407	\$1,638	\$1,959	\$278	\$2,084	\$16	\$8	\$11,339
F. Garcia	Equipment Operator	72	\$10,400	\$796	\$0	\$135	\$0	\$0	\$8 \$8	\$26,878
M. Gutierrez	Equipment Operator	72	\$18,729	\$1,433	\$1,714	\$243	\$4,735	\$16	\$8	\$26,878
M. Lovato	Equipment Operator	72	\$18,150	\$1,388	\$1,661	\$236	\$4,735	\$16	\$8	\$18,687
G. Acosta	Equipment Operator	72	\$15,704	\$1,201	\$1,437	\$204	\$117	\$16	\$8	\$18,554
G. Kayser	Equipment Operator	72	\$15,704	\$1,201	\$1,437	\$204	\$0	\$0		\$20,560
J. Mendez	Equipment Operator	72	\$17,290	\$1,323	\$1,582	\$225	\$117	\$16 \$16	\$8 \$8	\$19,186
L. Lujan	Equipment Operator	72	\$15,704	\$1,201	\$1,437	\$204	\$616	\$16	\$8	\$18,176
J.J. Lujan	Equipment Operator	72	\$13,385	\$1,024	\$1,225	\$174	\$2,344	\$16	\$8	\$25,292
B. Sanchez	Equipment Operator	72	\$16,683	\$1,276	\$1,526	\$217	\$5,565	\$16		\$15,949
E. Morris	Equipment Operator	72	\$13,385	\$1,024	\$1,225	\$174	\$117	\$16	\$8 \$8	\$13,949
S. Garley	Equipment Operator	72	\$16,683	\$1,276	\$1,526	\$217	\$2,084	\$16	\$8	\$30,175
I. Perea	Secretary/Clerk	72	\$23,580	\$1,804	\$2,158	\$307	\$2,303	\$16		\$503,359
11 1 0 0 0	Sub-Total		\$377,988	\$28,916	\$33,634	\$4,914	\$57,483	\$272	\$152	\$505,559
	402-10-104					40	<b>*</b> 0	<b>¢</b> 0	0.0	\$0
	Overtime Salary		\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
	Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0 *070	\$152	\$503,359
	Department Total		\$377,988	\$28,916	\$33,634	\$4,914	\$57,483	\$272	\$132	<b>4505,53</b> 5
Road Shop	402-11-102			41.004	¢1.504	<b>#225</b>	\$6,286	\$16	\$8	\$26,757
A. Ortiz	Mechanic	72	\$17,313	\$1,324	\$1,584			\$16	\$8	\$26,757
	Department Total		\$17,313	\$1,324	\$1,584	\$225	\$6,286	\$10	ΨΟ	φ20,707
Detention	420-73-102					1.2.5	<b>AF 540</b>	<b>#1</b> C	<b></b>	\$36,270
K. Autry	Monitor	80	\$26,000	\$1,989	\$2,379	\$338	\$5,540	\$16	\$8	
	Department Total		\$26,000	\$1,989	\$2,379	\$338	\$5,540	\$16	\$8	\$36,270

Donoutmont	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Department	Job Title	1111	Calary							
Civil Defense	604-10-102									
B. Dile	Emergency Coord.	80	\$23,723	\$1,815	\$2,171	\$308	\$117	\$16	\$8	\$28,158
B. Dile	Department Total		\$23,723	\$1,815	\$2,171	\$308	\$117	\$16	\$8	\$28,158
DWI	605-10-102						<b>AF 174</b>	<b>#1</b> C	¢0	\$36,217
D. Miera	Teen Court Coord.	80	\$26,265	\$2,009	\$2,403	\$341	\$5,174	\$16	\$8 \$8	\$33,510
C. Marx	DWI Officer	80	\$27,851	\$404	\$2,785	\$362	\$2,084	\$16	\$16	\$69,727
	Sub-Total		\$54,116	\$2,413	\$5,188	\$704	\$7,258	\$32	\$10	\$09,727
	605-10-104					40	<b>C</b> O	ΦΩ	\$0	\$0
	Overtime		\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
	Sub-Total		\$0	\$0	\$0	\$0	\$0	φU	Φ0	Ψ0
	605-10-105				**	Φ0	ΦΩ	\$0	\$0	\$1,420
	Shift Diff./Holiday Pay		\$1,400	\$20	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$1,420
	Sub-Total		\$1,400	\$20	\$0	\$0		\$32	\$16	\$71,147
	Department Total		\$55,516	\$2,433	\$5,188	\$704	\$7,258	<b>\$</b> 52	\$10	φ/1,14/
C.D.W.I.	605-12-104									<b>AF 000</b>
C.D.Will	Overtime Salaries		\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200
	Department Total		\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200
Distribution Grant	605-13-102					#160	<b>C</b>	\$0	\$2	\$14,835
B. Ayre	DWI Coordinator	26	\$12,560	\$961	\$1,149	\$163	\$0	\$0 \$0	\$2	\$14,835
T. Sedillo	Asst. Coordinator	26	\$12,560	\$961	\$1,149	\$163	\$0 \$0	\$0 \$0	\$2	\$14,835
V. Sedillo	Asst. Coordinator	26	\$12,560	\$961	\$1,149	\$163		\$0 \$0	\$6	\$44,506
	Department Total		\$37,680	\$2,883	\$3,448	\$490	\$0	ΦU	φ0	<b>444,500</b>
Medicaid Transport.	630-10-103									
	Van Driver	80	\$13,000	\$995	\$1,190	\$169	\$0	\$0	\$8	\$15,361
J. Ortega	Department Total		\$13,000	\$995	\$1,190	\$169	\$0	\$0	\$8	\$15,361

		Annual			Retiree	Health	Ins.	Work.	<b>.</b>
Job Title	HR	Salary	FICA	PERA	Health	Ins.	Fee	Comp.	Total
631-10-102							40	<b>C</b> 4	¢1 = 042
Coordinator	80	\$12,500	\$956						\$15,943
	80	\$7,800							\$11,686
	64	\$11,837							\$13,987
	60	\$10,062	\$770						\$11,891 \$14,787
	64	\$10,516	\$804						
	32	\$5,366	\$410						\$6,805
		\$58,081	\$4,443	\$5,314	\$755	\$6,418	\$48	\$40	\$75,100
•									
632-10-102									
	80	\$6,250	\$478	\$572	\$81	\$584	\$4	\$2	\$7,971
					\$51	\$1,231	\$4		\$5,843
					\$146	\$2,344	\$16		\$15,633
	- 0-				\$278	\$4,159	\$24	\$12	\$29,447
		Ψ21,002	φ1,000	Ψ-,					
632-10-103	50	\$6,890	\$527	\$630	\$90	\$2,344	\$16	\$8	\$10,505
						\$0	\$0		\$9,496
Cub Total	30					\$2,344	\$16	\$16	\$20,001
							\$40	\$28	\$49,448
Department Total		ψ30,300	ΨΔ,777	Ψ0,022	•				
633-10-102				4570	<b>#</b> 01	¢504	Φ./	\$2	\$7,971
Coordinator									\$5,843
Administrative Asst.									\$14,253
Kitchen Aide/Driver	64	The second secon							\$28,068
Department Total		\$20,434	\$1,563	\$1,870	\$266	\$3,899	Ψ24	Ψ12	φ20,000
636-10-103								40	фг 7 <i>СС</i>
	40	\$5,356	\$410	\$0	\$0				\$5,766
	7,77			\$0	\$0				\$0
				\$0	\$0				\$5,766
Department Total		\$10,712	\$819	\$0	\$0	\$0	\$0	\$0	\$11,531
67E 10 102									
		\$2,000	\$153	\$183	\$26	\$0	\$0	\$0	\$2,362
						\$0	\$0	\$0	\$1,772
						\$0	\$0	\$0	\$1,772
Analyst		\$5,000	\$383	\$458	\$65	\$0	\$0	\$0	\$5,905
	Coordinator Administrative Asst. Cook/Site Coord Site Coordinator Site Coordinator Site Coordinator Department Total  632-10-102 Coordinator Administrative Asst. Nutrition Driver Sub-Total 632-10-103  Sub-Total Department Total  633-10-102 Coordinator Administrative Asst. Kitchen Aide/Driver Department Total  636-10-103  Coordinator Administrative Asst. Kitchen Aide/Driver Department Total	Coordinator 80 Administrative Asst. 80 Cook/Site Coord 64 Site Coordinator 60 Site Coordinator 32 Department Total  632-10-102 Coordinator 80 Administrative Asst. 80 Nutrition Driver 64 Sub-Total 632-10-103  Sub-Total Department Total  633-10-102 Coordinator 80 Administrative Asst. 80 Sub-Total Department Total  633-10-102 Coordinator 80 Administrative Asst. 80 Kitchen Aide/Driver 64 Department Total  636-10-103  40 40 Department Total  Coordinator Analyst	G31-10-102   Coordinator	G31-10-102   Coordinator   80   \$12,500   \$956	G31-10-102   Substitute	G31-10-102   Solary   FICA   PERA   Health	G31-10-102   Solution   Galler   Gall	G31-10-102   Coordinator	Site Coordinator

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Department	300 1100									
Domestic Violence	690-10-102									
B. Ayre	Grant Administ.		\$15,000	\$1,148	\$1,373	\$195	\$0	\$0	\$0	\$17,715
T. Sedillo	Grant Administ.		\$10,000	\$765	\$915	\$130	\$0	\$0	\$0	\$11,810
1. Ocamo	Department Total		\$25,000	\$1,913	\$2,288	\$325	\$0	\$0	\$0	\$29,525
	200 10 100									
U. H. Grant	802-10-102		<b>*</b> 00.000	<b>#222</b>	\$2,288	\$297	\$0	\$0	\$8	\$25,805
vacant	Sheriff's Deputy	80	\$22,880	\$332		\$297	\$5,174	\$16	\$8	\$30,995
M. Garley	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$306	\$5,540	\$16	\$8	\$32,135
V. Doty	Sheriff's Deputy	80	\$23,566	\$342	\$2,357 \$2,288	\$297	\$6,328	\$16	\$8	\$32,149
C. Gibson	Sheriff's Deputy	80	\$22,880	\$332		\$306	\$5,095	\$16	\$8	\$31,690
J. Apocaca	Sheriff's Deputy	80	\$23,566	\$342	\$2,357 \$2,571	\$334	\$117	\$16	\$8	\$29,128
M. Roberts	Sheriff's Deputy	80	\$25,709	\$373		\$306	\$0	\$0	\$8	\$26,579
vacant	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$362	\$5,984	\$16	\$8	\$37,410
M. Satterfield	Sheriff's Deputy	80	\$27,851	\$404	\$2,785	\$334	\$5,581	\$16	\$8	\$34,592
P. Councilman	Sheriff's Deputy	80	\$25,709	\$373	\$2,571	\$334	\$5,381	\$0	\$8	\$26,579
vacant	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$306	\$5,581	\$16	\$8	\$32,176
D. Smith	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$306	\$117	\$16	\$8	\$29,128
M. Torrez	Sheriff's Deputy	80	\$25,709	\$373	\$2,571		\$39,517	\$144	\$96	\$368,365
	Department Total		\$291,448	\$4,226	\$29,145	\$3,789	\$39,517	<b>Φ144</b>	Ψ50	<b>4300,303</b>
Cops In Schools	810-10-102								40	<b>#25 005</b>
Vacant	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$297	\$0	\$0	\$8	\$25,805
C. Pino	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$297	\$2,294	\$16	\$8	\$28,115
M. Roberts	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$297	\$117	\$16	\$8	\$25,938 \$31,623
S. Sautelle	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$306	\$5,028	\$16	\$8	
o. dateme	Department Total		\$92,206	\$1,337	\$9,221	\$1,199	\$7,439	\$48	\$32	\$111,481

## **Torrance County Bond Schedule 2002-2003**

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

					Calendar	Cusip #
Date	Principal	Coupon	Interest	Total P & I	Year Total	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	2004 100 State 7 100 Units State Security	, 0	15,518.75	15,518.75	S 00 000 00 00 00 00	
8/1/2015	325,000.00	4.750%	15,518.75	340,518.75	356,037.50	AZ2
2/1/2016	,	70	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	70	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 2002-2003**

Property & Liability Worker's Comp Boiler Law Enforcement Liability Group Health Insurance		\$100,000.00 \$30,000.00 \$800.00 \$45,000.00
BCBS	Single	\$82.11
BCBS	Couple	\$184.75
BCBS	Family	\$220.00
Lovelace	Single	\$75.98
Lovelace	Couple	\$176.95
Lovelace	Family	\$209.51
Presbyterian	Single	\$75.63
Presbyterian	Couple	\$174.64
Presbyterian	Family	\$207.90
_	Single	\$8.08
UCC Comprehensive	Couple	\$16.16
UCC Comprehensive		\$24.23
UCC Comprehensive	Family	· .
UCC Basic	Single	\$4.20
UCC Basic	Couple	\$7.43
UCC Basic	Family	\$12.60
Davis Vision	Single	\$1.60
Davis Vision	Couple	\$3.04
Davis Vision	Family	\$4.47
Prudential	Single	\$2.60
Prudential	Family	\$3.25
UNUM	Single	\$2.73

## **Torrance County Budget Appendix 2002-2003**

#### **Average Salary Increase:**

The only salary increases that were given this fiscal year were to the elected officials and their deputies who will take office in January of 2003.

10% increase	County Assessor	
	Deputy County Assessor	80% of elected official's salary
10% increase	County Sheriff	
	Undersheriff	80% of elected official's salary
10% increase	County Probate Judge	
10% increase	Commissioner District 1	
10% increase	Commissioner District 2	

#### **Budget Priorities:**

- 1. Develop a plan to control detention expenditures. We are currently working with the NM Association of Counties to develop long term solutions to the ongoing increase in detention costs.
- 2. Evaluate each departments expenditures and identify any excess/waste spending. We are looking at implement an activity-based cost allocation program to achieve this goal.
- 3. Implement a new fixed assets software program to streamline our fixed asset reports.
- 4. Prepare to implement GASB 34 at the start of next fiscal year. We have set aside \$12,000 in line item 401-05-604 for any expenditures for this process. We are working with our auditor to determine the necessary course of action to achieve this goal.