



# 2007 - 2008 Operating Budget



## **Torrance County Commission**

Jim Frost, District 1

Paul M. (Tito) Chavez, District 2

LeRoy M. Candelaria, District 3, Chairman

## **Torrance County Elected Officials**

Jim Shields, County Assessor

Linda Kayser, County Clerk

James L. Hall, County Treasurer

Clarence Gibson, County Sheriff

MaryAnn C. Anaya, Probate Judge

## **County Manager's Office**

Joy Ansley, County Manager

Annette Ortiz, Deputy County Manager

## **Finance Department**

Tracy Sedillo, Comptroller

Liz Lujan, Financial Analyst





# **Torrance County Government Mission Statement**

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



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# **Budget Priorities For FY2007-08**

**By Financial Oversight Committee**

- Controlling detention costs including inmate population and inmate medical care costs.
- Creating a more efficient and streamline government.
- Improving access to community resources and services.
- Reducing identified community and domestic violence.
- Reducing substance abuse.
- Reducing adolescent pregnancy and births to single parents.
- Increasing employee compensation and staffing levels in County departments.
- Building budget reserves to help finance future County expansion.
- Promoting a successful safety program that significantly reduces and manages the number of claims and the amount of financial loss to the County.





State of New Mexico  
County of Torrance  
**RESOLUTION # 2007-32**  
**2007 - 2008 Budget Adoption**  
**(96th Fiscal Year)**

**WHEREAS**, the Governing Body in and for the County of Torrance, State of New Mexico has developed a budget for fiscal year 2007 - 2008, and

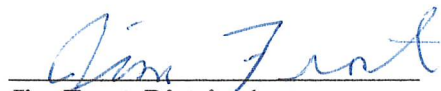
**WHEREAS**, said budget was developed on the basis of need and through cooperation with the Financial Oversight Committee, all user Departments, Elected Officials and other Department Supervisors, and

**WHEREAS**, it is the majority opinion of this Board that the proposed budget meets the requirements as currently determined for fiscal year 2007 - 2008.

**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.

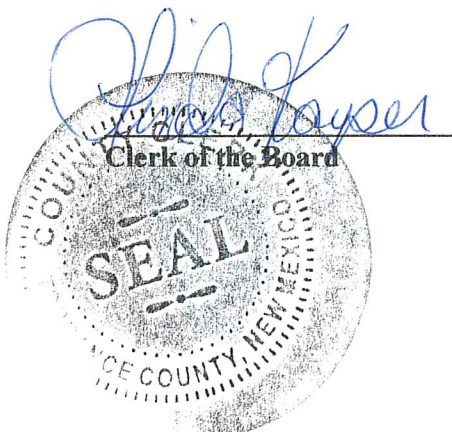
**RESOLVED:** In Regular Board Session this 25th day of July 2007.


**Torrance County Commission**

  
Jim Frost, District 1

  
Paul M. (Tito) Chavez, District 2

**Attest:**



  
LeRoy M. Candelaria, District 3

# **TORRANCE COUNTY BUDGET RECAPITULATION 2007-08 OPERATING BUDGET**

County -Torrance		Fiscal Year '96			07/01/2007 - 06/30/2008			
Classification of County - B-Under			No. of Employees:	Elected = 8	FTE = 81	Part-time = 11	Average Salary Increase = 7%	
					Official Census	17,000		
	2007							
	Final Valuation		Operating Tax Rate			Production		
Residential	\$109,411,765.00		0.011850			1,296,529		
Non- Residential	\$144,471,994.00		0.011850			1,711,993		
Oil & Gas	\$0.00							
	\$253,883,759.00		Total Production			3,008,523	Reappraisal 1%	30,085
			Collection Rate	96%		2,888,182		
<b>IN DOLLARS</b>								
<i>Fund</i>	<i>Code</i>	<i>Unaudited Beginning Cash Balance</i>	<i>Budgeted Fund Revenues</i>	<i>Budget Fund Transfers</i>	<i>Budgeted Fund Expenditures</i>	<i>Estimated Ending Fund Cash Balance</i>	<i>Reserve Required</i>	<i>Amount Over Reserve Requirement</i>
#1	#2	#3	#4	#5	#6	#7	#8	#9
General	401	\$909,561	\$4,568,353	(\$1,272,488)	\$3,256,605	\$948,821	\$814,151	\$134,670
Road	402	\$471,228	\$1,121,890	\$117,533	\$1,578,103	\$132,549	\$131,509	\$1,040
Farm & Range	403	\$0	\$1,600	\$23,010	\$24,610	\$0	\$0	\$0
Recreation	404	\$661	\$200	\$0	\$550	\$311	\$0	\$0
District 5 VFD	405	\$52,652	\$105,267	\$0	\$126,875	\$31,043	\$0	\$0
District 2 VFD	406	\$78,775	\$103,058	\$0	\$181,833	(\$0)	\$0	\$0
District 1 VFD	407	\$298,746	\$66,828	\$0	\$365,574	(\$0)	\$0	\$0
District 3 VFD	408	\$14,378	\$104,195	\$6,115	\$124,383	\$305	\$0	\$0
District 4 VFD	409	\$403,258	\$66,828	\$0	\$470,085	\$0	\$0	\$0
L.E. Protection Fund	410	\$0	\$25,400	\$0	\$25,400	\$0	\$0	\$0
Fire Pool 1/4% GRT	411	\$42,066	\$7,000	\$0	\$49,066	(\$0)	\$0	\$0
Co. Fair GRT	412	\$0	\$19,000	\$0	\$19,000	\$0	\$0	\$0
Fire Dept. Admin.	413	\$80,295	\$58,551	\$0	\$136,446	\$2,400	\$0	\$0
Indigent	414	\$23,311	\$326,500	\$0	\$349,811	\$0	\$0	\$0
EMS	415	\$19,567	\$46,987	(\$6,115)	\$60,439	\$0	\$0	\$0
DWI Seizure Ordinance	416	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MCH	418	(\$135,276)	\$981,509	\$0	\$846,233	\$0	\$0	\$0
Jail Fund	420	\$8,587	\$425,000	\$845,630	\$1,279,113	\$104	\$0	\$0
Environmental Gross Receipts	423	\$0	\$98,000		\$98,000	\$0	\$0	\$0
GO Bond Proceeds/JC	424	\$49,345	\$2,000		\$51,200	\$145	\$0	\$0
GO Bond Debt Service 1993	561	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GO Bond Debt Service 2001	562	\$280,116	\$163,613		\$263,613	\$180,116	\$0	\$0
Safety Program	600	\$5,240	\$10,200		\$15,440	\$0	\$0	\$0
Civil Defense	604	\$797,376	\$900,493	\$19,000	\$1,716,869	(\$0)	\$0	\$0
D.W.I. Grant Program	605	(\$9,958)	\$185,209		\$171,693	\$3,559	\$0	\$0
Energy Conservation Program	606	\$688	\$0	\$11,554	\$12,242	\$0	\$0	\$0
Treasurer's Fee	609	\$13,024	\$11,500		\$11,370	\$13,154	\$0	\$0
Property Valuation Fund	610	\$123,899	\$63,200	\$33,499	\$205,780	\$14,818	\$0	\$0
Clerk's Equipment	612	\$8,896	\$24,000		\$32,896	(\$0)	\$0	\$0
County Infrastructure GRT	620	\$0	\$90,000		\$90,000	\$0	\$0	\$0
	622	\$0	\$0		\$0	\$0	\$0	\$0
Esperanza Medical Clinic	630	\$2,706	\$1,200		\$3,800	\$106	\$0	\$0
Kasey Says Program	631	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-Total</b>		\$3,539,142	\$9,577,581	(\$222,262)	\$11,567,029	\$1,327,432	\$945,660	\$135,710



		IN DOLLARS						
<i>Fund</i>	<i>Code</i>	<i>Unaudited Beginning Cash Balance</i>	<i>Budgeted Fund Revenues</i>	<i>Budget Fund Transfers</i>	<i>Budgeted Fund Expenditures</i>	<i>Estimated Ending Fund Cash Balance</i>	<i>Reserve Required</i>	<i>Amount Over Reserve Requirement</i>
<i>#1</i>	<i>#2</i>	<i>#3</i>	<i>#4</i>	<i>#5</i>	<i>#6</i>	<i>#7</i>	<i>#8</i>	<i>#9</i>
Rodeo Initiative Grant	632	(\$4,673)	\$47,768		\$43,095	(\$0)	\$0	\$0
Reappraisal Loan Fund	633	\$0	\$1,515		\$1,515	\$0	\$0	\$0
Court Forfeiture	634	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	635	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Fund	636	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	641	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estancia Basin Water Study	650	\$39,199	\$30,000		\$69,199	\$0	\$0	\$0
Rural Addressing Fund	675	\$5,531	\$30,075	\$40,000	\$75,604	\$1	\$0	\$0
	680	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P & Z Court Fees Program	685	\$2,368	\$8,600		\$10,968	\$0	\$0	\$0
Domestic Violence Grant	690	(\$7,378)	\$109,979	\$0	\$99,689	\$2,913	\$0	\$0
Domestic Violence - Court	692	\$15,758	\$4,000		\$19,000	\$758	\$0	\$0
Forest Reserve	693	\$9,833	\$0	\$0	\$9,800	\$34	\$0	\$0
	800	\$0	\$0		\$0	\$0	\$0	\$0
UHP 2002 Grant	801	\$7,619	\$0	(\$7,619)	\$0	(\$0)	\$0	\$0
Universal Hiring Grant	802	\$119	\$0	(\$119)	\$0	\$0	\$0	\$0
Legislative Appropriations	803	(\$56,016)	\$1,490,063		\$1,429,211	\$4,836	\$0	\$0
Drug Education Program	804	\$34,862	\$7,800		\$29,000	\$13,662	\$0	\$0
Traffic Safety Grant	805	(\$1,209)	\$1,209		\$0	\$0	\$0	\$0
Forest Service Grant	808	\$5,160	\$0		\$5,160	(\$0)	\$0	\$0
BPV Program	809	\$1,200	\$0		\$1,200	\$0	\$0	\$0
	810	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Underage Drinking Grant	811	(\$1,462)	\$1,462		\$0	\$0	\$0	\$0
E911	911	\$82,955	\$501,835	\$190,000	\$730,575	\$44,215	\$0	\$0
<b>Sub-Total</b>		<b>\$133,866</b>	<b>\$2,234,306</b>	<b>\$222,262</b>	<b>\$2,524,016</b>	<b>\$66,419</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$3,673,007</b>	<b>\$11,811,887</b>	<b>\$0</b>	<b>\$14,091,045</b>	<b>\$1,393,851</b>	<b>\$945,660</b>	<b>\$135,710</b>



# Torrance County

Budget Year 2007-08

## Operating Budget Transfers

<i>From</i>	<i>To</i>	<i>Amount</i>
401 General Fund	402 Road	(\$117,533.00)
	25% Match FY07 CAP	\$69,299.00
	25% Match FY07 SB	\$28,149.00
	25% Match FY07 SP	\$20,085.00
401 General Fund	403 Farm & Range Fund	\$ (23,010.00)
401 General Fund	404 Recreation Fund	\$ -
401 General Fund	420 Jail Fund	\$ (845,630.00)
401 General Fund	604 Civil Defense Fund	\$ (19,000.00)
401 General Fund	606 Energy Cons. Fund	\$ (11,554.00)
401 General Fund	610 Property Valuation	\$ (33,499.00)
401 General Fund	636 Debt Service	\$ -
401 General Fund	675 Rural Addressing	\$ (40,000.00)
401 General Fund	690 Domestic Violence	\$ -
401 General Fund	801 UHP 2002	\$ -
401 General Fund	802 Universal Hiring	\$ -
401 General Fund	911 E-911	\$ (190,000.00)
801 UHP 2002 Grant	401 General Fund	\$ 7,618.98
802 UHP Grant	401 General Fund	\$ 119.21
<b>Net Transfers</b>	<b>General Fund</b>	<b>(\$1,272,487.81)</b>
415 EMS Fund	408 McVFD	\$ 6,115.00
<b>Net Transfers</b>		<b>\$ 6,115.00</b>

# Torrance County Revenue Schedule 2007-08 Operating Budget

<b>401 General Fund</b>				
Current Taxes	1010	\$2,723,756	91%	
Delinquent Taxes	1020	\$220,000		
Penalty & Interest	1050	\$100,000		
Payment in Lieu of Taxes	1080	\$221,822		
Adm. Fee/Primary Care	1082	\$0		
Admin. Fee/Covering Kids	1083	\$0		
Adm. Fee/RPHCA	1084	\$12,000		
Adm. Fee/Families First	1086	\$0		
Adm. Fee/Domestic Violence	1088	\$6,000		
Adm. Fee/MCH	1092	\$0		
Adm. Fee/Rural Outreach	1093	\$0		
Adm. Fee/Indigent	1094	\$23,500		
Adm. Fee/Medicaid	1095	\$0		
Personal Property Penalty	1100	\$6,000		
Liquor License	1150	\$700		
Interest on Investment	1180	\$32,000		
Business Registrations	1190	\$16,000		
Permit Fees	1200	\$11,500		
Clerks Fees	1210	\$61,000		
Probate Fees	1220	\$1,300		
Sheriff's Fees	1230	\$7,000		
Sheriff's Contracts	1248	\$0		
Microfilm	1250	\$650		
Small Counties Assistance	1300	\$182,000		
Refunds	1310	\$3,000		
Tajique Community Center	1320	\$0		
Sale of County Property	1340	\$2,000		
Miscellaneous	1370	\$18,000		
Animal Control Fees	1380	\$0		
Animal Shelter Fees	1385	\$45,000		
Gross Receipts	1410	\$350,000		
Equalization Gross Receipts	1420	\$300,000		
Motor Vehicle Fees	1530	\$55,000		
MV Miles Maintained	1540	\$98,000		
Cigarette Tax-two cents	1550	\$400		
Election Filing Fees	1570	\$0		
F.V.R.A. State	1571	\$0		
Election Fees	1572	\$800		
Zoning Fees	1772	\$21,000		
Building Lease	1773	\$49,425		
Treasurers Fees	1775	\$500		
RA Maps & Printouts	1780	\$0		
Municipal Dispatch Fees	1855	\$0		
Due To Road Fund from Indigent Admin.	1860	\$0		
Due To Road Fund from County Gross Receipts	1865	\$0		
<b>401 Fund Total</b>		<b>\$4,568,353</b>		
<b>402 Road Fund</b>				
Interest on Investment	1180	\$14,300		
Sale of County Property	1340	\$5,500		
Misc. Income	1371	\$1,700		
Excavation Permits	1372	\$4,200		
Motor Vehicle	1510	\$245,000		
Gasoline Tax One Cent	1511	\$210,000		
Gasoline Tax Two Cent	1512	\$31,000		
2007 CAP	1598	\$207,989		
2007 SB	1599	\$84,447		
2007 SP	1600	\$60,254		
3rd 1/8th GRT	1601	\$240,000		
Federal National Forest	1660	\$13,500		
Misc. Projects	1661	\$4,000		
Local Emergency	1662	\$0		
2008 CAP	1663	\$0		
2008 SB	1664	\$0		
2008 SP	1665	\$0		
Due From General Fund	1666	\$0		
Due From Indigent Administration General Fund	1667	\$0		
Due From Indigent Fund	1668	\$0		
Grant	1670	\$0		
<b>402 Fund Total</b>		<b>\$1,121,890</b>		

<b>403 Farm &amp; Range Fund</b>				
Taylor Grazing	1640		\$1,600	
<b>403 Fund Total</b>			<b>\$1,600</b>	
<b>404 Recreation Fund</b>				
Cigarette Tax-One Cent	1540		\$200	
<b>404 Fund Total</b>			<b>\$200</b>	
<b>405 District 5 VFD</b>				
Interest on Investment	1180		\$1,700	
Fire/Ambulance Gross Receipts Tax	1200		\$21,060	
Gross Receipts Intercept	1201		\$19,440	
FEMA Grant	1202		\$0	
Miscellaneous Income	1370		\$0	
Reim/Donation	1400		\$0	
Forestry/Reim/Equip	1440		\$0	
Forestry/Reim/Personnel	1441		\$0	
EMS Funds	1450		\$0	
State Fire Allotment	1560		\$43,628	
State Fire Allotment Intercept	1561		\$19,439	
<b>405 Fund Total</b>			<b>\$105,267</b>	
<b>406 District 2 VFD</b>				
Interest on Investment	1180		\$1,700	
Fire/Ambulance Gross Receipts Tax	1200		\$40,500	
Miscellaneous	1370		\$0	
Reimbursements/Donations	1400		\$0	
Forestry/Reim/Equip	1440		\$0	
Forestry/Reim/Personnel	1441		\$0	
State Allotment	1560		\$60,858	
<b>406 Fund Total</b>			<b>\$103,058</b>	
<b>407 District 1 VFD</b>				
Interest on Investment	1180		\$1,700	
Fire Excise GRT	1200		\$21,500	
Miscellaneous	1370		\$0	
Reim/Donation	1400		\$0	
Forestry/Reim/Equip	1440		\$0	
Forestry/Reim/Personnel	1441		\$0	
State Allotment	1560		\$43,628	
<b>407 Fund Total</b>			<b>\$66,828</b>	
<b>408 District 3 VFD</b>				
Interest on Investment	1180		\$1,700	
Fire Excise GRT	1200		\$40,500	
Fire Excise GRT intercept	1201		\$0	
FEMA Grant	1202		\$0	
Miscellaneous	1370		\$0	
National Parks Service Grant	1380		\$0	
Reim/Donation	1400		\$0	
Forestry/Reim/Equip	1440		\$0	
Forestry/Reim/Personnel	1441		\$0	
E.M.S. Funds	1450		\$0	
State Allotment	1560		\$53,223	
State Allotment Intercept	1561		\$8,772	
<b>408 Fund Total</b>			<b>\$104,195</b>	
<b>409 District 4 VFD</b>				
Interest on Investment	1180		\$1,700	
Fire Excise GRT	1200		\$21,500	
Miscellaneous	1370		\$0	
Reim/Donation	1400		\$0	
Forestry/Reim/Equip	1440		\$0	
Forestry/Reim/Personnel	1441		\$0	
State Allotment	1560		\$43,628	
<b>409 Fund Total</b>			<b>\$66,828</b>	
<b>410 LE Protection Fund</b>				
L E Chapter 289	1110		\$25,400	
<b>410 Fund Total</b>			<b>\$25,400</b>	
<b>411 Fire Excise GRT Fund</b>				
Gross Receipts	1000		\$0	
Fuel Reimbursements	1250		\$0	
WIPP Funding	1260		\$7,000	



<b>411 Fund Total</b>		<b>\$7,000</b>
<b>412 Torrance Co. Fair GRT</b>		
Gross Receipts (Fair Board)	1000	\$19,000
<b>412 Fund Total</b>		<b>\$19,000</b>
<b>413 Fire Dept. Administration Fund</b>		
Fire Department	1000	\$0
State Allotment	1560	\$58,551
<b>413 Fund Total</b>		<b>\$58,551</b>
<b>414 Indigent Fund</b>		
Gross Receipts	1000	\$211,500
Medicaid 1/16 Gross Receipts	1010	\$110,000
Due To Road Fund Gross Receipts Tax Correction	1015	\$0
Refunds	1200	\$5,000
<b>414 Fund Total</b>		<b>\$326,500</b>
<b>415 EMS Fund</b>		
EMS Grant	1200	\$0
EMS Allotment	1560	\$22,987
Communications Tax/EMS	1501	\$24,000
<b>415 Fund Total</b>		<b>\$46,987</b>
<b>416 DWI Seizure Ordinance</b>		
Court Forfeitures	1310	\$0
DWI Ordinance 2001-1	1330	\$0
<b>416 Fund Total</b>		<b>\$0</b>
<b>418 M.C.H. Grant</b>		
Safety Net	1720	\$0
Health Care Grant	1740	\$97,000
Drug Free Communities	1770	\$91,710
Prior Year	1771	\$135,276
Adolescent Pregnancy Prevention	1742	\$30,500
RPHCA Mountainair Clinic	1780	\$135,000
Medicaid	1781	\$50,000
Prior Year Mountainair Clinic RPHCA	1782	\$9,500
Families First Grant	1785	\$0
Children's Trust Fund	1789	\$35,000
Improving Health Initiative	1790	\$0
5316/JARC Transportation	1792	\$28,000
Covering Kids	1794	\$25,000
Miscellaneous/Donation	1795	\$0
5316/TANF Transportation	1797	\$28,000
5311 Transportation Prior Year	1798	\$53,343
5311 Transportation	1799	\$263,180
<b>418 Fund Total</b>		<b>\$981,509</b>
<b>420 Jail Fund</b>		
Care of Municipal Prisoners	1100	\$35,000
Dept. of Corrections Inmates	1110	\$55,000
HB 316	1120	\$0
Correction Fees	1231	\$35,000
Restoration Electronic Monitoring	1371	\$32,000
Misdemeanor Compliance	1210	\$17,000
Refunds	1310	\$0
C.C.A. Administration Fee	1380	\$16,000
Corrections GRT 1/8th	1382	\$235,000
<b>420 Fund Total</b>		<b>\$425,000</b>
<b>423 Environmental Gross Receipts</b>		
EGRT	1000	\$98,000
<b>423 Fund Total</b>		<b>\$98,000</b>
<b>424 G.O.Bond Proceeds/Judicial Complex</b>		
Bond Proceeds	1000	\$0
Earned Interest	1180	\$2,000
<b>424 Fund Total</b>		<b>\$2,000</b>
<b>562 General Obligation Bond Debt Service 2001</b>		
Current Debt Service	1010	\$163,613
Delinquent Debt Service	1020	\$0
<b>562 Fund Total</b>		<b>\$163,613</b>

<b>600 Safety Program</b>				
Keers Fees	1000		\$9,500	
Training Fees	1010		\$0	
Vending Proceeds	1011		\$500	
Recycling Proceeds	1012		\$200	
Donations	1400		\$0	
<b>600 Fund Total</b>			<b>\$10,200</b>	
<b>604 Civil Defense</b>				
EMPG	1000		\$19,000	
HS FY03	1100		\$166,160	
HS FY04	1101		\$235,041	
HS FY05	1102		\$56,079	
HS FY06	1103		\$50,000	
FEMA Grant	1202		\$0	
FL 06 FEMA 1659-DR-NM	1205		\$350,213	
FEMA Disaster	1206		\$0	
Sale of County Property	1340		\$0	
Communications Tax/EMS	1501		\$24,000	
Prior Year Reimbursements	1772		\$0	
<b>604 Fund Total</b>			<b>\$900,493</b>	
<b>605 DWI GRANT Program</b>				
Community DWI Grant	1000		\$5,129	
Prior Year Community Grant	1050		\$0	
Prior Year Local Grant	1100		\$13,516	
Local Grant	1200		\$97,000	
First Offender Program	1230		\$0	
Distribution Grant	1300		\$69,564	
<b>605 Fund Total</b>			<b>\$185,209</b>	
<b>606 Energy Conservation Fund</b>				
Gross Receipts Tax	1000		\$0	
<b>606 Fund Total</b>			<b>\$0</b>	
<b>609 Treasurer's Fees</b>				
Treasurer's Fees	1000		\$11,500	
<b>609 Fund Total</b>			<b>\$11,500</b>	
<b>610 Property Valuation Fund</b>				
Development Fee	1225		\$3,200	
Reappraisal Taxes	1560		\$56,000	
Assessor Printouts/Copies	1600		\$4,000	
<b>Total</b>			<b>\$63,200</b>	
<b>612 Clerks Equipment Fund</b>				
Equipment Fees	1225		\$24,000	
<b>Total</b>			<b>\$24,000</b>	
<b>620 County Infrastructure GRT</b>				
County Infrastructure Tax	1000		\$90,000	
<b>Total</b>			<b>\$90,000</b>	
<b>622</b>				
Deposit	1000		\$0	
<b>Total</b>			<b>\$0</b>	
<b>630 Esperanza Medical Clinic</b>				
Building Lease	1773		\$1,200	
<b>Total</b>			<b>\$1,200</b>	
<b>631 Kasey Says Program</b>				
Donations	1400		\$0	
<b>Total</b>			<b>\$0</b>	
<b>632 Rodeo Initiative Grant</b>				
Grant	1000		\$46,111	
Matching	1100		\$0	
Donations	1400		\$1,657	
<b>Total</b>			<b>\$47,768</b>	
<b>633 Reappraisal Loan</b>				
Loan	1000		\$1,515	
<b>Total</b>			<b>\$1,515</b>	

<b>634 Court Forfeiture</b>			
Court Forfeiture	1000	\$0	
<b>Total</b>		<b>\$0</b>	
<b>635</b>			
Deposit	1000	\$0	
<b>Total</b>		<b>\$0</b>	
<b>636 Debt Service</b>			
NM Board of Finance Loan 2006	1000	\$0	
Prior Year	1300	\$0	
<b>Total</b>		<b>\$0</b>	
<b>641</b>			
Deposit	1000	\$0	
<b>Total</b>		<b>\$0</b>	
<b>650 Estancia Basin Water Board</b>			
Interstate Stream Commission Grant	1000	\$30,000	
Bernalillo County	1100	\$0	
Santa Fe County	1150	\$0	
Sale of Water Study Books	1200	\$0	
<b>Total</b>		<b>\$30,000</b>	
<b>675 Rural Addressing Fund</b>			
Map Atlas/Copies	1000	\$1,875	
Rural Addressing Signs	1200	\$0	
Development Fees	1225	\$4,200	
Communications Tax/EMS	1501	\$24,000	
<b>Total</b>		<b>\$30,075</b>	
<b>680</b>			
Deposit	1000	\$0	
<b>TOTAL</b>		<b>\$0</b>	
<b>685 P &amp; Z Court Fees Program</b>			
P&Z Court Fees	1000	\$4,800	
Development Fees	1225	\$3,800	
<b>Total</b>		<b>\$8,600</b>	
<b>690 Domestic Violence Grant</b>			
Domestic Violence Grant	1000	\$99,000	
Prior Year	1100	\$10,379	
DV-Restoration	1112	\$600	
<b>Total</b>		<b>\$109,979</b>	
<b>692 DV Compliance</b>			
Domestic Violence Compliance	1000	\$4,000	
<b>Total</b>		<b>\$4,000</b>	
<b>693 Forest Reserve</b>			
Forest Reserve	1000	\$0	
<b>Total</b>		<b>\$0</b>	
<b>800</b>			
Deposit	1000	\$0	
<b>Total</b>		<b>\$0</b>	
<b>801 UHP 2002 Grant</b>			
2002 Grant	1000	\$0	
Prior Year	1100	\$0	
<b>Total</b>		<b>\$0</b>	
<b>802 Universal Hiring Grant</b>			
Grant Reimbursements	1000	\$0	
Prior Year	1100	\$0	
<b>Total</b>		<b>\$0</b>	
<b>803 Legislative Appropriations</b>			
2007 Manzano Land Grant G3510	1000	\$30,000	
2007 Manzano Land Grant G5608	1010	\$50,000	
2007 Multiuse Trail System G5609	1020	\$25,000	
2007 McVFD Substation G5616	1030	\$50,000	
2006 TC Snr Cntr Renovations 2007-468	1040	\$112,750	
2007 TC Sheriff's Vehicles/Equipment G5611	1050	\$75,000	



2004 Sheriff Department Vehicle/Equipment G2183	1100	\$0	
2004 Judicial Complex	1120	\$0	
2006 McIntosh Sr Cntr Renovations 2007-2470	1130	\$75,000	
2007 Mtair Sr Cntr Renovations 2008-3865	1135	\$100,000	
2006 TC Sr Cntr Equipment 2007-2469	1140	\$27,861	
2004 Medical Clinic 117.49	1150	\$0	
2004 Medical Clinic 1059	1155	\$0	
2004 Estancia Senior Center Parking Lot	1160	\$584	
2007 TC Clerk Equipment G5610	1170	\$50,000	
2007 TC Vehicle G5612	1190	\$40,000	
2007 Mtair/Estancia Meal Equipment 2008-3864	1200	\$60,920	
2005 JC Renovations/Remodel	1201	\$23,094	
2005 Manzano Park Equipment	1202	\$12,370	
2005 Animal Shelter Vehicle	1203	\$0	
2005 TC Courthouse Renovations	1204	\$206	
2005 TC Road Equipment	1205	\$0	
2005 TC Sheriff's Vehicle/Equipment	1206	\$0	
2005 TC Sheriff's Vehicle/Equipment	1207	\$0	
2005 Torreon Park Equipment	1208	\$0	
2005 Mountainair Senior Center 06-465	1209	\$167,706	
2005 Torrance County Senior Centers 06-466	1210	\$157,908	
2005 Moriarty Senior Center 06-467	1211	\$35,521	
2005 Vehicles Torrance County Seniors	1212	\$15,277	
2005 Mountainair Senior Center 06-507	1213	\$75,000	
2005 McIntosh Senior Center 06-521	1214	\$28,259	
Water Plan Implementation	1215	\$0	
Mountainair Senior Emergency Renovations	1216	\$0	
McIntosh Senior Emergency Equipment	1217	\$0	
Moriarty Senior Emergency Renovations	1218	\$0	
2006 Hope Medical G1939	1219	\$56,091	
2006 Road Equipment G1940	1220	\$37,281	
2006 Animal Control Vehicle G1942	1221	\$40,000	
2006 Torreon Park G1945	1222	\$50,000	
2006 Mtair Medical Clinic G1947	1223	\$44,235	
2006 Torreon Park G1947 1950	1224	\$50,000	
<b>Total</b>		<b>\$1,490,063</b>	
<b>804 Drug Education Program</b>			
Donation	1000	\$7,800	
<b>Total</b>		<b>\$7,800</b>	
<b>805 Traffic Safety Grant</b>			
Traffic Safety	1000	\$0	
Education/Enforcement	1001	\$0	
Operation DWI	1100	\$0	
Operation Buckledown	1200	\$0	
Prior Year	1300	\$1,209	
<b>Total</b>		<b>\$1,209</b>	
<b>808 Forest Service Grant</b>			
Forest Service Patrol	1000	\$0	
Prior Year	1300	\$0	
<b>Total</b>		<b>\$0</b>	
<b>809 BPV Program</b>			
BPV Program	1000	\$0	
<b>Total</b>		<b>\$0</b>	
<b>810</b>			
Deposit	1000	\$0	
<b>Total</b>		<b>\$0</b>	
<b>811 Underage Drinking Grant</b>			
Underage Drinking Grant	1000	\$1,462	
<b>Total</b>		<b>\$1,462</b>	
<b>911 Emergency E-911</b>			
Fuel Reimbursements	1250	\$0	
Equipment Contract	1499	\$0	
DFA Training Grant	1911	\$7,000	
Communications Tax/EMS	1501	\$390,000	
Municipal Dispatch Fees	1855	\$104,835	
<b>Total</b>		<b>\$501,835</b>	
<b>Grand Total Revenues</b>		<b>\$11,811,887</b>	

# Torrance County Expenditure Schedule 2007-08 Operating Budget

## 401 General Fund

### 5 Commission

63	PERA Matching	6,244
64	FICA Matching	7,549
65	Health Insurance Matching	19,346
67	Retiree Health Care	887
101	Elected Official's Salaries	46,722
102	Full Time Salaries	51,960
106	Worker's Comp Fees	50
107	Insurance Fees	63

#### Sub-total

132,822

108	Unemployment Compensation	9,000
109	County Audit	18,993
203	Maintenance Contracts	9,900
204	Building Rent	1,800
205	Mileage/Per Diem	1,400
206	Postage	30,000
207	Telephone	600
208	Electricity	0
209	Heating/Gas	0
210	Water	0
212	Property/Liability Insurance	142,600
213	Boiler Insurance	700
214	Worker's Compensation Insurance	98,500
218	Equipment Maintenance/Repair	1,200
219	Office Supplies	1,000
221	Printing/Publishing	250
260	EVEDA	10,000
261	Extension Office	68,000
266	Training	900
269	Membership Dues/Subscriptions	22,700
272	Professional Services	12,200
275	Legal Services	14,000
601	CO/Voting Machine Payment	0
602	CDBG Local Match 2000	0
603	CDBG Local Match 2002	0
617	CO/Equipment	4,000
618	CO/Vehicles	20,000

#### Sub-total

467,743

#### Department Total

600,565

## 7 Rural Addressing

63	PERA Matching	0
64	FICA Matching	0
65	Health Insurance Matching	0
67	Retiree Health Matching	0
102	Full Time Salaries	0
106	Worker's Comp Fees	0
107	Insurance Fees	0

#### Sub-total

0

205	Mileage/Per Diem	0
207	Telephone	0
221	Printing/Publishing	0
266	Training	0

#### Sub-total

0

#### Department Total

0

## 8 Planning & Zoning

63	PERA Matching	5,913
64	FICA Matching	4,944



	65	Health Insurance Matching	9,608		
	67	Retiree Health Matching	840		
	102	Full Time Salaries	64,625		
	106	Worker's Comp Fees	20		
	107	Insurance Fees	31		
	<b>Sub-total</b>		<b>85,981</b>		
	201	Vehicle Maintenance/Repair	0		
	202	Vehicle Fuel	0		
	203	Maintenance Contracts	8,400		
	205	Mileage/Per Diem	3,300		
	207	Telephone	400		
	218	Equipment Maintenance/Repair	750		
	219	Office Supplies	500		
	221	Printing/Publishing	1,500		
	266	Training	1,200		
	269	Membership Dues	270		
	270	Refunds	0		
	272	Professional Services	0		
	275	Legal Services	9,500		
	<b>Sub-total</b>		<b>25,820</b>		
	<b>Department Total</b>		<b>111,801</b>		
	<b>10</b>	<b>Manager</b>			
	63	PERA Matching	8,742		
	64	FICA Matching	7,328		
	65	Health Insurance Matching	6,436		
	67	Retiree Health Matching	1,242		
	102	Full Time Salaries	93,349		
	104	Overtime	250		
	106	Worker's Comp Fees	30		
	107	Insurance Fees	48		
	<b>Sub-total</b>		<b>117,426</b>		
	112	Vehicle Allowance	3,600		
	201	Vehicle Maintenance/Repair	250		
	202	Vehicle Fuel	75		
	203	Maintenance Contracts	5,000		
	205	Mileage/Per Diem	570		
	207	Telephone	3,920		
	218	Equipment Maintenance/Repair	800		
	219	Office Supplies	1,000		
	221	Printing/Publishing	250		
	266	Training	465		
	269	Membership Dues	50		
	272	Professional Services	125		
	<b>Sub-total</b>		<b>16,105</b>		
	<b>Department Total</b>		<b>133,531</b>		
	<b>15</b>	<b>Administrative Offices</b>			
	63	PERA Matching	2,850		
	64	FICA Matching	2,383		
	65	Health Insurance Matching	7,539		
	67	Retiree Health Matching	405		
	102	Full Time Salaries	20,097		
	103	Part Time Salaries	11,050		
	106	Worker's Comp Fees	20		
	107	Insurance Fees	32		
	<b>Sub-total</b>		<b>44,376</b>		
	110	Tool Allowance	300		
	201	Vehicle Maintenance/Repair	170		
	202	Vehicle Fuel	3,264		
	203	Maintenance Contracts	48,780		
	207	Telephone	650		



208	Electricity	36,000
209	Heating/Gas	21,000
210	Water	2,280
215	Building Maintenance/Repair	4,200
218	Equipment Maintenance/Repair	1,000
220	Cleaning Supplies	1,372
229	Paper Supplies	2,640
236	Uniforms	0
237	Cleaning Service	3,000
238	Grounds Improvements	300
248	Safety Equipment	600
<b>Sub-total</b>		<b>125,556</b>
<b>Department Total</b>		<b>169,932</b>

**16 Judicial Complex**

203	Maintenance Contracts	42,348
208	Electricity	21,000
209	Heating/Gas	15,000
210	Water	780
215	Building Maintenance/Repair	5,280
218	Equipment Maintenance/Repair	600
220	Cleaning Supplies	1,000
229	Paper Supplies	1,560
237	Cleaning Service	2,000
238	Grounds Improvements	0
248	Safety Equipment	0
<b>Sub-total</b>		<b>89,568</b>
<b>Department Total</b>		<b>89,568</b>

**20 Clerks**

63	PERA Matching	12,275
64	FICA Matching	10,262
65	Health Insurance Matching	13,456
67	Retiree Health Matching	1,744
101	Elected Official's Salary	42,640
102	Full Time Salaries	91,508
103	Part Time Salaries	0
106	Worker's Comp Fees	40
107	Insurance Fees	64
<b>Sub-total</b>		<b>171,989</b>
205	Mileage/Per Diem	0
207	Telephone	0
219	Office Supplies	3,423
221	Printing/Publishing	500
233	Microfilming	2,120
266	Training	0
269	Membership Dues	20
272	Professional Services	0
<b>Sub-total</b>		<b>6,063</b>
<b>Department Total</b>		<b>178,052</b>

**21 Elections**

205	Mileage/Per Diem	2,100
207	Telephone	0
218	Equipment Maintenance/Repair	3,000
221	Printing/Publishing	24,397
226	Election Boards	15,500
232	Federal Voting Rights Act	900
272	Professional Services	4,600
308	Voting Machine Storage	0
<b>Sub-total</b>		<b>50,497</b>
<b>Department Total</b>		<b>50,497</b>

**24 Health Department Building**

208	Electricity	1,560
209	Heating/Gas	1,704
210	Water	1,044
215	Building Maintenance/Repair	2,560
220	Cleaning Supplies	39
238	Grounds Improvements	0

**Sub-total** 6,907

**Department Total** 6,907

**26 Mechanic**

63	PERA Matching	512
64	FICA Matching	428
65	Health Insurance Matching	0
67	Retiree Health Matching	73
103	Part Time Salaries	5,600
106	Worker's Comp Fees	10
107	Insurance Fees	0

**Sub-total** 6,624

201 Vehicle Maintenance/Repair 200

202 Vehicle Fuel 1,000

**Sub-total** 1,200

**Department Total** 7,824

**30 Treasurer**

63	PERA Matching	15,104
64	FICA Matching	12,659
65	Health Insurance Matching	28,792
67	Retiree Health Matching	2,146
101	Elected Official's Salary	42,640
102	Full Time Salaries	122,432
103	Part Time Salaries	200
104	Overtime	200
106	Worker's Comp Fees	60
107	Insurance Fees	96

**Sub-total** 224,329

201 Vehicle Maintenance/Repair 440

202 Vehicle Fuel 705

203 Maintenance Contracts 6,900

205 Mileage/Per Diem 25

207 Telephone 3,324

218 Equipment Maintenance/Repair 100

219 Office Supplies 2,000

221 Printing/Publishing 7,698

241 Communications Maintenance/Repair 336

248 Safety Equipment 75

266 Training 45

269 Membership Dues 25

**Sub-total** 21,673

**Department Total** 246,002

**40 Assessor**

63	PERA Matching	19,369
64	FICA Matching	16,194
65	Health Insurance Matching	47,523
67	Retiree Health Matching	2,752
101	Elected Official's Salary	52,530
102	Full Time Salaries	159,154
106	Worker's Comp Fees	70
107	Insurance Fees	112

**Sub-total** 297,704



201	Vehicle Maintenance/Repair	1,500
202	Vehicle Fuel	1,200
203	Maintenance Contracts	0
205	Mileage/Per Diem	1,500
207	Telephone	2,350
218	Equipment Maintenance/Repair	0
221	Printing/Publishing	11,000
266	Training	500
<b>Sub-total</b>		<b>18,050</b>
<b>Department Total</b>		<b>315,754</b>

**50 Sheriff**

63	PERA Matching	44,784
64	FICA Matching	12,627
65	Health Insurance Matching	85,429
67	Retiree Health Matching	5,921
101	Elected Official's Salary	51,278
102	Full Time Salaries	383,447
103	Part Time Salaries	20,748
104	Overtime	18,950
105	Shift Differential/Holiday Pay	12,350
106	Worker's Comp Fees	140
107	Insurance Fees	160

**Sub-total** **635,834**

201	Vehicle Maintenance/Repair	29,070
202	Vehicle Fuel	82,610
203	Maintenance Contracts	7,500
205	Mileage/Per Diem	3,000
207	Telephone	11,856
212	Liability Insurance	109,454
218	Equipment Maintenance/Repair	6,500
219	Office Supplies	2,250
221	Printing/Publishing	2,300
222	Field Supplies	5,400
231	Weapons/Ammunition	6,500
224	Education Supplies	0
236	Uniforms	3,800
266	Training	2,275
267	Towing	550
352	Special Investigations	0
272	Professional Services	1,300
604	Vehicle Payment	0

**Sub-total** **274,365**

**Department Total** **910,199**

**55 Finance**

63	PERA Matching	7,631
64	FICA Matching	6,403
65	Health Insurance Matching	7,556
67	Retiree Health Matching	1,084
102	Full Time Salaries	85,600
104	Overtime	300
106	Worker's Comp Fees	20
107	Insurance Fees	32

**Sub-total** **108,626**

203	Maintenance Contracts	6,500
205	Mileage/Per Diem	700
207	Telephone	1,250
218	Equipment Maintenance/Repair	1,200
219	Office Supplies	2,500
221	Printing/Publishing	2,500
266	Training	600



269	Membership Dues	81
272	Professional Services	100
<b>Sub-total</b>		<b>15,431</b>
<b>Department Total</b>		<b>124,057</b>
<b>65</b>	<b>Information Technology</b>	
63	PERA Matching	1,585
64	FICA Matching	1,325
65	Health Insurance Matching	0
67	Retiree Health Matching	225
102	Full Time Salaries	17,320
103	Part Time Salaries	0
104	Overtime	0
105	Holiday/Shift Differential	0
106	Worker's Comp Fees	0
107	Insurance Fees	0
<b>Sub-total</b>		<b>20,455</b>
203	Maintenance Contracts	55,518
205	Mileage/Per Diem	0
207	Telephone	1,188
218	Equipment Maintenance/Repair	9,200
228	Software	25,500
266	Training	2,000
269	Membership Dues	0
272	Professional Services	0
617	CO/Equipment	5,200
<b>Sub-total</b>		<b>98,606</b>
<b>Department Total</b>		<b>119,061</b>
<b>80</b>	<b>Dispatch Center</b>	
63	PERA Matching	0
64	FICA Matching	0
65	Health Insurance Matching	0
67	Retiree Health Matching	0
102	Full Time Salaries	0
103	Part Time Salaries	0
104	Overtime	0
105	Holiday/Shift Differential	0
106	Worker's Comp Fees	0
107	Insurance Fees	0
<b>Sub-total</b>		<b>0</b>
203	Maintenance Contracts	0
205	Mileage/Per Diem	0
207	Telephone	0
208	Electricity	0
209	Heating/Gas	0
215	Building Maintenance/Repairs	0
218	Equipment Maintenance/Repair	0
221	Printing/Publishing	0
235	NCIC Fees	0
241	Communication/Maintenance/Repair	0
266	Training	0
<b>Sub-total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>81</b>	<b>Animal Control</b>	
63	PERA Matching	2,284
64	FICA Matching	1,909
65	Health Insurance Matching	3,289
67	Retiree Health Matching	324
102	Full Time Salaries	24,960
103	Part Time Salaries	0

104	Overtime	0	
106	Workmen's Comp. Fees	10	
107	Insurance Fees	16	
	<b>Sub-total</b>	<b>32,793</b>	
201	Vehicle Maintenance/Repair	3,800	
202	Vehicle Fuel	6,000	
205	Mileage/Per Diem	500	
207	Telephone	720	
216	Animal Food	400	
218	Equipment Maintenance/Repair	1,500	
220	Cleaning Supplies	350	
221	Printing/Publishing	425	
223	Kennel Supplies	0	
236	Uniforms	600	
239	Kennel Maintenance	0	
266	Training	1,500	
269	Membership Dues/Subscriptions	130	
270	Refunds	0	
272	Professional Services	1,000	
	<b>Sub-total</b>	<b>16,925</b>	
	<b>Department Total</b>	<b>49,718</b>	
<b>82</b>	<b>Animal Shelter</b>		
63	PERA Matching	5,155	
64	FICA Matching	4,402	
65	Health Insurance Matching	5,333	
67	Retiree Health Matching	732	
102	Full Time Salaries	43,493	
103	Part Time Salaries	12,844	
104	Overtime	1,200	
106	Worker's Comp. Fees	40	
107	Insurance Fees	32	
	<b>Sub-total</b>	<b>73,231</b>	
115	Pharmacy Supplies	2,000	
201	Vehicle Maintenance/Repair	600	
202	Vehicle Fuel	4,500	
205	Mileage/Per Diem	1,000	
206	Postage	120	
207	Telephone	1,600	
208	Electricity	3,000	
209	Heating/Propane	7,000	
210	Water/Septic/Trash	700	
215	Building Maintenance	2,000	
216	Animal Food	2,200	
218	Equipment Maintenance/Repair	2,000	
219	Office Supplies	1,500	
220	Cleaning Supplies	3,000	
221	Printing/Publishing	500	
223	Kennel Supplies	2,500	
229	Paper Supplies	1,000	
236	Uniforms	1,000	
239	Kennel Maintenance	725	
266	Training	600	
269	Membership Dues/Subscriptions	115	
272	Professional Services	7,000	
610	CO/Building Improvements/Repairs	0	
617	CO/Vehicle	0	
	<b>Sub-total</b>	<b>44,660</b>	
	<b>Department Total</b>	<b>117,891</b>	
<b>90</b>	<b>Probate</b>		
63	PERA Matching	1,045	



64	FICA Matching	873
65	Health Insurance Matching	9,247
67	Retiree Health Matching	148
101	Elected Official's Salary	11,416
106	Worker's Comp Fees	10
107	Insurance Fees	16
<b>Sub-total</b>		<b>22,755</b>
203	Maintenance Contracts	0
205	Mileage/Per Diem	1,155
207	Telephone	0
219	Office Supplies	0
221	Printing/Publishing	545
266	Training	788
269	Membership Dues	5
270	Refunds	0
<b>Sub-total</b>		<b>2,493</b>
<b>Department Total</b>		<b>25,248</b>
<b>FUND TOTAL</b>		<b>3,256,605</b>

#### **402 Road Fund**

<b>10</b>	<b>Manager</b>	
63	PERA Matching	36,865
64	FICA Matching	31,586
65	Health Insurance Matching	98,991
67	Retiree Health Care Matching	5,238
102	Full Time Salaries	402,893
103	Part Time Salaries	0
104	Over time	10,000
106	Worker's Comp. Fees	180
107	Risk Management Ins. Fee	272
<b>Sub-Total</b>		<b>586,025</b>
201	Vehicle Maintenance/Repair	27,100
202	Vehicle Fuel	134,000
203	Maintenance Contracts	670
205	Mileage/Per Diem	240
207	Telephone	3,217
212	Property Insurance	0
214	Worker's Comp. Fees	0
215	Building Maintenance/Repair	1,904
217	Equipment Rental	5,000
218	Equipment Maintenance/Repair	1,200
219	Office Supplies	4,000
236	Uniforms	0
240	Misc. Supplies	600
241	Communications Maintenance/Repair	1,000
242	Signs	1,850
244	Machinery Maintenance/Repair	60,000
248	Safety Equipment	4,935
252	Engineering	500
253	Chip Seal Road Repairs	14,828
254	Misc. Projects	0
255	Cattleguards/Culvers	13,211
256	Materials	10,000
262	Water	1,002
266	Training	1,940
607	CO/Equipment Leases	190,708
617	CO/Equipment	0
618	CO/Vehicles	0
<b>Sub-Total</b>		<b>477,905</b>
<b>Department Total</b>		<b>1,063,930</b>

**11 Road Shop**



63	PERA Matching	1,542
64	FICA Matching	1,289
65	Health Insurance Matching	3,289
67	Retiree Health Care Matching	219
102	Full-Time Salaries	16,848
106	Worker's Comp Fee	10
107	Risk Management Insurance Fees	16
<b>Sub-Total</b>		<b>23,212</b>
110	Tool Allowance	600
208	Electricity	0
209	Heating/Gas	3,900
210	Water	1,536
215	Building Maintenance/Repair	1,680
218	Equipment Maintenance/Repair	1,800
221	Printing/Publishing	210
250	Shop Supplies	4,080
238	Grounds Improvements	2,021
616	CO/Shop Equipment	5,000
617	CO/Equipment	0
<b>Sub-Total</b>		<b>20,827</b>
<b>Department Total</b>		<b>44,039</b>

<b>60</b>	<b>CAP-5-07(436)</b>	
200	Labor Expense	13,691
202	Fuel	0
217	Equipment Rental	0
234	Equipment Expense	38,019
240	Misc. Supplies	0
252	Engineering	0
255	Culverts	5,097
256	Materials	56,339
262	Linear/Water	0
263	Sand	0
264	T-Posts	0
265	Fog seal	11,628
286	Oils/distribution	149,169
287	Patchwork	3,255
<b>Sub-Total</b>		<b>277,198</b>
<b>Department Total</b>		<b>277,198</b>

<b>61</b>	<b>SB-7773(966)07</b>	
200	Labor Expense	6,715
202	Fuel	0
217	Equipment Rental	0
234	Equipment Expense	16,213
240	Misc. Supplies	0
252	Engineering	0
255	Culverts	0
256	Materials	25,427
262	Linear/Water	0
263	Sand	0
264	T-Posts	0
265	Fog seal	0
286	Oils/distribution	57,731
287	Patchwork	6,510
<b>Sub-Total</b>		<b>112,596</b>
<b>Department Total</b>		<b>112,596</b>

<b>62</b>	<b>SP-5-07(021)</b>	
200	Labor Expense	4,832
202	Fuel	0
217	Equipment Rental	0

234	Equipment Expense	13,330
240	Misc. Supplies	0
252	Engineering	0
255	Culverts	0
256	Materials	16,768
262	Linear/Water	0
263	Sand	0
264	T-Posts	0
265	Fog seal	0
286	Oils/distribution	44,237
287	Patchwork	1,172
<b>Sub-Total</b>		<b>80,339</b>
<b>Department Total</b>		<b>80,339</b>

### 63

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

### 64

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

### 66

200	Labor Expense	0
202	Fuel	0
217	Equipment Rental	0
234	Equipment Expense	0
240	Misc. Supplies	0
252	Engineering	0
255	Culverts	0
256	Materials	0
262	Linear/Water	0
263	Sand	0
264	T-Posts	0



265	Fog seal	0
286	Oils/distribution	0
287	Patchwork	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>1,578,103</b>

#### **403 Farm & Range**

10	Manager	
278	Animal Damage Control	24,610
279	Claunch Pinto Conservation District	0
280	East Torrance Conservation District	0
<b>Department Total</b>		<b>24,610</b>
<b>FUND TOTAL</b>		<b>24,610</b>

#### **404 Recreation**

10	Manager	
291	Regional Library	550
293	Municipal Library	0
<b>Department Total</b>		<b>550</b>
<b>FUND TOTAL</b>		<b>550</b>

#### **405 District 5 VFD**

91	State Fire Allotment	
201	Vehicle Maintenance/Repair	4,000
202	Vehicle Fuel	4,000
207	Telephone	2,280
208	Electricity	1,500
209	Heating/Gas	1,800
211	Volunteer Fire Insurance	4,000
215	Building Maintenance/Repair	250
218	Equipment Maintenance/Repair	1,500
219	Office Supplies	100
220	Cleaning Supplies	200
248	Safety Equipment	4,559
266	Training	0
617	CO/Equipment	0
619	Loan Intercept	19,439
<b>Sub-Total</b>		<b>43,628</b>
<b>Department Total</b>		<b>43,628</b>

#### **92 1/4% Fire Excise Tax**

201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
215	Building Maintenance/Repair	0
218	Equipment Maintenance/Repair	0
248	Safety Equipment	6,765
266	Training	0
604	CO/Truck Payment	19,440
617	CO/Equipment	0
619	Intercept/Loan Payment	19,440
<b>Sub-Total</b>		<b>45,645</b>
<b>Department Total</b>		<b>45,645</b>

#### **93 State Forestry**

276	Personnel	0
277	Equipment	231
<b>Sub-Total</b>		<b>231</b>
<b>Department Total</b>		<b>231</b>

#### **94 EMS Funds**

230	Medical Supplies	2,014
266	Training	2,000
617	CO/Equipment	0
	<b>Sub-Total</b>	<b>4,014</b>
	<b>Department Total</b>	<b>4,014</b>
<b>95</b>	<b>Interest/Miscellaneous</b>	
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
215	Building Maintenance/Repair	0
219	Office Supplies	0
617	CO/Equipment	33,357
	<b>Sub-Total</b>	<b>33,357</b>
	<b>Department Total</b>	<b>33,357</b>
<b>96</b>	<b>FEMA Grant</b>	
617	CO/Equipment	0
	<b>Sub-Total</b>	<b>0</b>
	<b>Department Total</b>	<b>0</b>
	<b>Fund Total</b>	<b>126,875</b>
<b>406</b>	<b>District 2 VFD</b>	
<b>91</b>	<b>State Fire Allotment</b>	
201	Vehicle Maintenance/Repair	8,000
202	Vehicle Fuel	6,000
207	Telephone	2,280
208	Electricity	2,500
209	Heating/Gas	3,000
210	Water	730
211	Volunteer Fire Insurance	4,000
215	Building Maintenance/Repair	1,500
218	Equipment Maintenance/Repair	2,500
219	Office Supplies	1,500
220	Cleaning Supplies	1,000
236	Uniforms	2,000
248	Safety Equipment	6,000
266	Training	3,000
618	CO/Vehicles	54,891
	<b>Sub-Total</b>	<b>98,901</b>
	<b>Department Total</b>	<b>98,901</b>
<b>92</b>	<b>1/4% Fire Excise Tax</b>	0
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
218	Equipment Maintenance/Repair	0
219	Office Supplies	0
222	Field Supplies	0
236	Uniforms	0
241	Communications/Maintenance/Repair	0
248	Safety Equipment	0
266	Training	0
617	CO/Equipment	10,000
618	CO/Vehicles	46,788
	<b>Sub-Total</b>	<b>56,788</b>
	<b>Department Total</b>	<b>56,788</b>
<b>93</b>	<b>State Forestry</b>	
276	Personnel	0
277	Equipment	3,464
	<b>Sub-Total</b>	<b>3,464</b>
	<b>Department Total</b>	<b>3,464</b>



**94 EMS Funds**

230 Medical Supplies

0

**Sub-Total****0****Department Total****0****95 Interest/Miscellaneous**

201 Vehicle Maintenance/Repair

0

202 Vehicle Fuel

0

215 Building Maintenance/Repair

0

219 Office Supplies

0

618 CO/Vehicle

22,680

**Sub-Total****22,680****Department Total****22,680****FUND TOTAL****181,833****407 District 1 VFD****91 State Fire Allotment**

201 Vehicle Maintenance/Repair

3,000

202 Vehicle Fuel

3,000

207 Telephone

2,280

208 Electricity

1,200

209 Heating/Gas

2,500

211 Volunteer Fire Insurance

4,000

215 Building Maintenance/Repair

1,200

218 Equipment Maintenance/Repair

2,400

219 Office Supplies

500

220 Cleaning Supplies

200

248 Safety Equipment

5,000

266 Training

2,000

611 CO/Building Improvements

0

617 CO/Equipment

10,000

618 CO/Vehicle

131,082

**Sub-Total****168,362****Department Total****168,362****92 1/4% Fire Excise Tax**

201 Vehicle Maintenance/Repair

0

202 Vehicle Fuel

0

207 Telephone

0

208 Electricity

0

209 Heating/Gas

0

215 Building Maintenance/Repair

0

248 Safety Equipment

0

611 CO/Building Improvements

2,000

618 CO/Equipment

94,480

**Sub-Total****96,480****Department Total****96,480****93 State Forestry**

276 Personnel

1,330

277 Equipment

1,330

**Sub-Total****2,660****Department Total****2,660****95 Interest/Miscellaneous**

201 Vehicle Maintenance/Repair

0

202 Vehicle Fuel

0

215 Building Maintenance/Repair

0

219 Office Supplies

0

241 Communications/Maintenance/Repair

0

618 CO/Vehicle

98,072

	<b>Sub-Total</b>	<b>98,072</b>	
	<b>Department Total</b>	<b>98,072</b>	
	<b>FUND TOTAL</b>	<b>365,574</b>	
	<b>408 District 3 VFD</b>		
	<b>91 State Fire Allotment</b>		
201	Vehicle Maintenance/Repair	1,200	
202	Vehicle Fuel	3,800	
207	Telephone	2,280	
208	Electricity	1,500	
209	Heating/Gas	1,800	
211	Volunteer Fire Insurance	4,000	
215	Building Maintenance/Repair	1,000	
218	Equipment Maintenance/Repair	8,500	
219	Office Supplies	950	
220	Cleaning Supplies	300	
236	Uniforms	1,000	
248	Safety Equipment	2,700	
266	Training	1,400	
617	CO/Equipment	22,488	
619	Loan Intercept	8,772	
	<b>Sub-Total</b>	<b>61,690</b>	
	<b>Department Total</b>	<b>61,690</b>	
	<b>92 1/4% Fire Excise Tax</b>		
201	Vehicle Maintenance/Repair	8,000	
248	Safety Equipment	5,000	
617	CO/Equipment	38,347	
619	Loan Intercept	0	
	<b>Sub-Total</b>	<b>51,347</b>	
	<b>Department Total</b>	<b>51,347</b>	
	<b>93 State Forestry</b>		
276	Personnel	1,000	
277	Equipment	2,531	
	<b>Sub-Total</b>	<b>3,531</b>	
	<b>Department Total</b>	<b>3,531</b>	
	<b>94 EMS Funds</b>		
230	Medical Supplies	2,115	
266	Training	3,000	
617	C/O Equipment	1,000	
	<b>Sub-Total</b>	<b>6,115</b>	
	<b>Department Total</b>	<b>6,115</b>	
	<b>95 Interest/Miscellaneous</b>		
617	CO/Equipment	1,700	
	<b>Sub-Total</b>	<b>1,700</b>	
	<b>Department Total</b>	<b>1,700</b>	
	<b>96 FEMA Grant</b>		
402	Grant Matching	0	
617	CO/Equipment	0	
	<b>Sub-Total</b>	<b>0</b>	
	<b>Department Total</b>	<b>0</b>	
	<b>98 FEMA Grant FY 06</b>		
402	Grant Matching	0	
617	CO/Equipment	0	
	<b>Sub-Total</b>	<b>0</b>	
	<b>Department Total</b>	<b>0</b>	



	<b>FUND TOTAL</b>	<b>124,383</b>	
	<b>409 District 4 VFD</b>		
	<b>91 State Fire Allotment</b>		
201	Vehicle Maintenance/Repair	3,000	
202	Vehicle Fuel	3,000	
207	Telephone	2,280	
208	Electricity	1,500	
209	Heating/Gas	3,000	
211	Volunteer Fire Insurance	4,000	
215	Building Maintenance/Repair	1,500	
218	Equipment Maintenance/Repairs	1,500	
219	Office Supplies	950	
248	Safety Equipment	10,768	
266	Training	2,000	
272	Professional Services	2,000	
617	CO/Equipment	15,000	
618	CO/Vehicles	68,255	
	<b>Sub-Total</b>	<b>118,753</b>	
	<b>Department Total</b>	<b>118,753</b>	
	<b>92 1/4% Fire Excise Tax</b>		
606	CO/Loan Payment	0	
611	CO/Building Improvements	141,597	
	<b>Sub-Total</b>	<b>141,597</b>	
	<b>Department Total</b>	<b>141,597</b>	
	<b>93 State Forestry</b>		
276	Personnel	0	
277	Equipment	5,927	
	<b>Sub-Total</b>	<b>5,927</b>	
	<b>Department Total</b>	<b>5,927</b>	
	<b>95 Interest/Miscellaneous</b>		
617	CO/Equipment	0	
612	CO/Land Improvements	23,808	
	<b>Sub-Total</b>	<b>23,808</b>	
	<b>Department Total</b>	<b>23,808</b>	
	<b>97 State Grant</b>		
405	State Fire Marshal's Grant FY07	180,000	
	<b>Sub-Total</b>	<b>180,000</b>	
	<b>Department Total</b>	<b>180,000</b>	
	<b>FUND TOTAL</b>	<b>470,085</b>	
	<b>410 L.E. Protection Fund</b>		
	<b>10 Manager</b>		
222	Field Supplies	10,700	
617	CO/Equipment	10,700	
618	CO/Vehicles	4,000	
	<b>Sub-Total</b>	<b>25,400</b>	
	<b>Department Total</b>	<b>25,400</b>	
	<b>FUND TOTAL</b>	<b>25,400</b>	
	<b>411 Fire Pool 1/4% GRT</b>		
	<b>10 Manager</b>		
202	Fuel	0	
266	Training	0	
617	CO/Fire Equipment	34,652	
655	WIPP Funding	14,414	

<i>Sub-Total</i>	49,066
<i>Department Total</i>	49,066
<b>FUND TOTAL</b>	<b>49,066</b>

**412 Co. Fair Board GRT**

**10 Manager**

272 Professional Services	19,000
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<i>Sub-Total</i>	19,000
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<i>Department Total</i>	19,000
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<b>FUND TOTAL</b>	<b>19,000</b>
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**413 Fire Department Administration**

**10 Manager**

201 Vehicle Maintenance/Repair	838
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202 Vehicle Fuel	6,040
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203 Maintenance Contracts	0
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205 Mileage/Per Diem	6,000
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207 Telephone	1,440
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208 Electricity	1,440
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209 Heating/Gas	2,400
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210 Water/Sewer/Trash	540
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215 Building Maintenance/Repair	1,800
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218 Equipment Maintenance/Repair	300
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219 Office Supplies	4,499
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221 Printing/Publishing	225
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228 Software	2,100
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236 Uniforms	700
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241 Communications Maintenance/Repair	0
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248 Safety Equipment	20,000
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266 Training	13,200
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272 Professional Services	0
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604 CO/Vehicle Payment	20,924
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611 CO/Building Improvements	0
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617 CO/Equipment	20,000
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618 CO/Vehicle	34,000
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<i>Sub-Total</i>	136,446
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<i>Department Total</i>	136,446
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<b>FUND TOTAL</b>	<b>136,446</b>
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**414 Indigent Fund**

**10 Manager**

272 Professional Services	242,811
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290 Medicaid 1/16 Gross Receipts/Intercept	107,000
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<i>Sub-Total</i>	349,811
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<i>Department Total</i>	349,811
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<b>FUND TOTAL</b>	<b>349,811</b>
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**415 EMS Fund**

**10 Manager**

202 Vehicle Fuel	0
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230 Medical Supplies	4,872
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231 Immunizations	0
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270 Refunds	0
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617 CO/Equipment	31,567
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<i>Sub-Total</i>	36,439
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<i>Department Total</i>	36,439
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**83 Communications/EMS Tax**

201 Vehicle Maintenance/Repair	1,000
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202	Vehicle Fuel	1,000
272	Professional Services	5,000
618	CO/Vehicles	17,000
<b>Sub-Total</b>		<b>24,000</b>
<b>Department Total</b>		<b>24,000</b>
<b>FUND TOTAL</b>		<b>60,439</b>

#### **416 DWI Seizure Ordinance**

10	Manager	
267	Towing	0
275	Legal Services	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>0</b>

#### **418 MCH Grant**

10	Manager	
203	Maintenance	1,750
204	Building Rent	10,000
205	Mileage/Per Diem	2,000
206	Postage	500
207	Telephone	1,500
208	Electricity	500
209	Heating/Gas	500
210	Water	500
219	Office Supplies	750
272	Professional Services	76,250
274	Strengths	0
284	Leases	1,750
310	Accounting Fees	1,000
311	Technical Support	0
312	Community Awareness	0
313	Stipends	0
<b>Sub-Total</b>		<b>97,000</b>
<b>Department Total</b>		<b>97,000</b>

#### **3 5316/TANF Transportation**

201	Vehicle Maintenance/Repair	940
202	Vehicle Fuel	9,000
205	Mileage/PerDiem	250
207	Telephone	1,000
266	Training	500
272	Professional Services	16,310
<b>Sub-Total</b>		<b>28,000</b>
<b>Department Total</b>		<b>28,000</b>

#### **4 5316/JARC Transportation**

201	Vehicle Maintenance/Repair	940
202	Vehicle Fuel	9,000
205	Mileage/PerDiem	250
207	Telephone	1,000
266	Training	500
272	Professional Services	16,310
<b>Sub-Total</b>		<b>28,000</b>
<b>Department Total</b>		<b>28,000</b>

#### **9 5311 Transportation FY08**

201	Vehicle Maintenance/Repair	8,750
202	Vehicle Fuel	24,000
203	Maintenace Contracts	100

205	Mileage/PerDiem	2,000
206	Postage	400
207	Telephone	2,000
208	Electricity	1,250
209	Heating/Gas	1,250
210	Water	500
212	Property/Liability Insurance	10,000
219	Office supplies	1,250
221	Printing/Publishing	4,600
236	Uniforms	500
266	Training	1,500
272	Professional Services	155,180
310	Administrative/Accounting Fees	2,000
618	CO/Vehicles	47,900
<b>Sub-Total</b>		<b>263,180</b>
<b>Department Total</b>		<b>263,180</b>

**14 Covering Kids**

203	Maintenance Contracts	500
204	Building Rent	1,000
205	Mileage/PerDiem	500
206	Postage	250
207	Telephone	500
208	Electricity	500
209	Heating/Gas	500
210	Water	250
219	Office Supplies	1,000
221	Printing/Publishing	500
272	Professional Services	11,500
276	Outreach Materials	1,500
284	Leases	1,500
310	Administrative/Accounting Fees	5,000
<b>Sub-Total</b>		<b>25,000</b>
<b>Department Total</b>		<b>25,000</b>

**6 Drug Free Communities**

203	Maintenance Contracts	2,214
204	Building Rent	15,198
205	Mileage/PerDiem	2,000
206	Postage	370
207	Telephone	2,000
208	Electricity	1,350
209	Heating/Gas	1,350
210	Water	500
219	Office Supplies	2,500
272	Professional Services	45,628
284	Leases	1,200
310	Admin Fees	7,000
401	Contracts	10,400
<b>Sub-Total</b>		<b>91,710</b>
<b>Department Total</b>		<b>91,710</b>

**19 5311 Transportation FY07**

201	Vehicle Maintenance/Repair	3,544
202	Vehicle Fuel	0
203	Maintenace Contracts	1,000
205	Mileage/PerDiem	500
206	Postage	338
207	Telephone	1,817
208	Electricity	1,000
209	Heating/Gas	500
210	Water	327



212	Property/Liability Insurance	2,860
219	Office supplies	2,000
221	Printing/Publishing	1,382
236	Uniforms	500
266	Training	1,820
272	Professional Services	35,755
310	Administrative/Accounting Fees	0
618	CO/Vehicles	0

<b>Sub-Total</b>		<b>53,343</b>
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<b>Department Total</b>		<b>53,343</b>
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**27 Medicaid Transportation**

201	Vehicle Maintenance/Repair	5,000
202	Vehicle Fuel	15,000
203	Maintenace Contracts	2,000
205	Mileage/PerDiem	2,500
208	Electricity	1,000
209	Heating/Gas	1,000
210	Water	500
219	Office Supplies	2,000
266	Training	5,000
272	Professional Services	10,000
310	Admin Fees	6,000

<b>Sub-Total</b>		<b>50,000</b>
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<b>Department Total</b>		<b>50,000</b>
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**35 Children's Trust Fund**

202	Vehicle Fuel	1,533
203	Maintenace Contracts	600
204	Building Rent	1,000
205	Mileage/PerDiem	2,000
206	Postage	750
207	Telephone	600
208	Electricity	400
209	Heating/Gas	400
210	Water	200
218	Equipment/Maintenance/Repair	1,500
219	Office Supplies	1,000
266	Training	1,500
272	Professional Services	18,267
310	Admin Fees	2,000
313	Incentives and Stipends	1,750
401	Contracts	1,500

<b>Sub-Total</b>		<b>35,000</b>
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<b>Department Total</b>		<b>35,000</b>
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**18 RPHCA**

272	Professional Services	135,000
273	Prior Year	9,500

<b>Sub-Total</b>		<b>144,500</b>
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<b>Department Total</b>		<b>144,500</b>
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**36 Adolescent Pregnancy Prevention**

204	Building Rent	1,000
205	Mileage/PerDiem	2,500
207	Telephone	1,000
219	Office Supplies	975
266	Training	1,500
272	Professional Services	19,500
309	Administration	1,525
313	Incentives and Stipends	1,000
617	CO/Equipment	1,500

	<b>Sub-Total</b>	<b>30,500</b>	
	<b>Department Total</b>	<b>30,500</b>	
	<b>FUND TOTAL</b>	<b>846,233</b>	
	<b>420 Jail Fund</b>		
	<b>70 Adult Inmate</b>		
	172 Care of Inmates	850,000	
	173 Inmate Medical	117,000	
	207 Telephone	7,000	
	<b>Sub-Total</b>	<b>974,000</b>	
	<b>Department Total</b>	<b>974,000</b>	
	<b>72 Juvenile Detention</b>		
	172 Care of Inmates	85,000	
	173 Inmate Medical	0	
	<b>Sub-Total</b>	<b>85,000</b>	
	<b>Department Total</b>	<b>85,000</b>	
	<b>73 Community Monitoring</b>		
	63 PERA Matching	3,608	
	64 FICA Matching	3,016	
	65 Health Insurance Matching	4,340	
	67 Retiree Health Matching	513	
	102 Full Time Salaries	39,430	
	103 Part Time Salaries	0	
	106 Worker's Comp. Fees	5	
	107 Insurance Fees	8	
	<b>Sub-total</b>	<b>50,920</b>	
	201 Vehicle Maintenance/Repair	500	
	202 Vehicle Fuel	2,500	
	205 Mileage/Per Diem	0	
	207 Telephone	2,400	
	218 Equipment Maintenance/Repair	35,000	
	219 Office Supplies	0	
	272 Professional Services	2,400	
	<b>Sub-total</b>	<b>42,800</b>	
	<b>Department Total</b>	<b>93,720</b>	
	<b>74 Transportation/Extradiction of Prisoners</b>		
	63 PERA Matching	6,656	
	64 FICA Matching	2,495	
	65 Health Insurance Matching	18,756	
	67 Retiree Health Matching	865	
	102 Full Time Salaries	86,560	
	104 Overtime Salaries	0	
	106 Worker's Comp. Fees	30	
	107 Insurance Fees	32	
	<b>Sub-total</b>	<b>115,394</b>	
	201 Vehicle Maintenance/Repair	2,000	
	202 Vehicle Fuel	7,000	
	272 Professional Services	1,999	
	618 CO/Vehicle	0	
	<b>Sub-total</b>	<b>10,999</b>	
	<b>Department Total</b>	<b>126,393</b>	
	<b>FUND TOTAL</b>	<b>1,279,113</b>	
	<b>423 Environment Gross Receipts</b>		
	<b>10 Manager</b>		
	351 Bond Payment	0	
	619 Loan Intercept	98,000	
	<b>Sub-total</b>	<b>98,000</b>	



	<i>Department Total</i>	98,000	
	<b>FUND TOTAL</b>	<b>98,000</b>	
	<b>424 GO Bond Proceeds/Judicial Complex</b>		
	<b>10 Manager</b>		
	624 Judicial Complex	51,200	
	<i>Sub-total</i>	51,200	
	<i>Department Total</i>	51,200	
	<b>FUND TOTAL</b>	<b>51,200</b>	
	<b>562 GO Bond Debt Service 2001</b>		
	<b>10 Manager</b>		
	351 Bond Payment	263,613	
	<i>Sub-total</i>	263,613	
	<i>Department Total</i>	263,613	
	<b>FUND TOTAL</b>	<b>263,613</b>	
	<b>600 Safety Program</b>		
	<b>10 Manager</b>		
	248 Safety Equipment	15,440	
	<i>Sub-total</i>	15,440	
	<i>Department Total</i>	15,440	
	<b>FUND TOTAL</b>	<b>15,440</b>	
	<b>604 Civil Defense Fund</b>		
	<b>77 Homeland Security</b>		
	340 HS FY03	166,160	
	341 HS FY04	235,041	
	342 HS FY05	56,079	
	343 HS FY06	50,000	
	<i>Sub-total</i>	507,280	
	<i>Department Total</i>	507,280	
	<b>79 Emergency Declarations</b>		
	320 Snow Storm Dec 2006	0	
	321 Flooding 2006 FEMA 1659-DR-NM	1,149,574	
	<i>Sub-total</i>	1,149,574	
	<i>Department Total</i>	1,149,574	
	<b>83 Communications/EMS Tax</b>		
	104 Overtime	1,200	
	201 Vehicle Maintenance/Repair	1,000	
	202 Vehicle Fuel	5,000	
	207 Telephone	1,000	
	218 Equipment Maintenance/Repair	800	
	219 Office Supplies	1,000	
	221 Printing/Publishing	1,000	
	241 Communication/Maintenance/Repair	1,000	
	248 Safety Equipment	1,500	
	266 Training	1,500	
	617 CO/Equipment	0	
	618 CO/Vehicle	9,000	
	<i>Sub-total</i>	24,000	
	<i>Department Total</i>	24,000	
	<b>88 EMPG</b>		
	63 PERA Matching	2,699	
	64 FICA Matching	2,349	
	65 Health Insurance Matching	122	
	67 Retiree Health Matching	384	

	102	Full Time Salaries	29,500		
	104	Overtime	0		
	106	Worker's Comp Fees	10		
	107	Insurance Fees	16		
		<b>Sub-total</b>	<b>35,079</b>		
	201	Vehicle Maintenance/Repair	0		
	202	Vehicle Fuel	0		
	205	Mileage/Per Diem	600		
	207	Telephone	0		
	218	Equipment Maintenance/Repair	0		
	219	Office Supplies	0		
	241	Communication/Maintenance/Repair	0		
	248	Safety Equipment	0		
	266	Training	336		
	617	CO/Equipment	0		
		<b>Sub-total</b>	<b>936</b>		
		<b>Department Total</b>	<b>36,015</b>		
		<b>Fund Total</b>	<b>1,716,869</b>		
	<b>605</b>	<b>DWI Program Fund</b>			
	<b>13</b>	<b>Distribution Grant</b>			
	63	PERA Matching	3,061		
	64	FICA Matching	2,559		
	65	Health Insurance Matching	674		
	67	Retiree Health Matching	435		
	102	Full Time Salaries	33,451		
	104	Overtime	9,358		
	105	Shift Differential/Holiday	0		
	106	Worker's Comp Fees	10		
	107	Insurance Fees	16		
		<b>Sub-total</b>	<b>49,564</b>		
	111	Operating Costs	13,000		
	205	Mileage/Per Diem	0		
	219	Office Supplies	0		
	272	Professional Services	7,000		
	617	CO/Equipment	0		
		<b>Sub-total</b>	<b>20,000</b>		
		<b>Department Total</b>	<b>69,564</b>		
	<b>12</b>	<b>Community DWI Grant</b>			
	64	FICA Matching	0		
	104	Overtime	0		
		<b>Sub-total</b>	<b>0</b>		
	219	Office Supplies	209		
	272	Professional Services	3,000		
	617	CO/Equipment	1,920		
		<b>Sub-total</b>	<b>5,129</b>		
		<b>Department Total</b>	<b>5,129</b>		
	<b>10</b>	<b>Manager</b>			
	63	PERA Matching	2,379		
	64	FICA Matching	1,989		
	65	Health Insurance Matching	120		
	67	Retiree Health Matching	338		
	102	Full Time Salaries	26,000		
	106	Worker's Comp Fees	10		
	107	Insurance Fees	16		
		<b>Sub-Total</b>	<b>30,852</b>		
	111	Operating Costs	22,700		
	205	Mileage/Per Diem	6,166		
	219	Office Supplies	6,450		



272	Professional Services	30,832
	<b>Sub-Total</b>	<b>66,148</b>
	<b>Department Total</b>	<b>97,000</b>
	<b>FUND TOTAL</b>	<b>171,693</b>

**606 Energy Conservation Program**

10	Manager	
350	Loan Payment	12,242
	<b>Sub-total</b>	<b>12,242</b>
	<b>Department Total</b>	<b>12,242</b>
	<b>FUND TOTAL</b>	<b>12,242</b>

**609 Treasurer's Fee**

30	Treasurer	
203	Maintenance Contracts	1,000
205	Mileage/Per Diem	900
218	Equipment Maintenance/Repair	1,050
219	Office Supplies	7,800
266	Training	620
	<b>Sub-total</b>	<b>11,370</b>
	<b>Department Total</b>	<b>11,370</b>
	<b>FUND TOTAL</b>	<b>11,370</b>

**610 Property Valuation Fund**

10	Manager	
63	PERA Matching	1,175
64	FICA Matching	983
67	Retiree Health Matching	167
103	Part Time Salaries	12,844
106	Worker's Comp Fees	10
	<b>Sub-total</b>	<b>15,179</b>
111	Operating Costs	0
201	Vehicle Maintenance/Repair	1,905
202	Vehicle Fuel	7,830
203	Maintenance Contracts	27,092
205	Mileage/Per Diem	4,680
207	Telephone	4,659
218	Equipment Maintenance/Repair	5,600
219	Office Supplies	4,500
221	Printing/Publishing	13,000
228	Software	76,250
248	Safety Equipment	4,000
266	Training	8,375
269	Membership Dues/Subscriptions	210
298	Loan Payment	30,000
617	CO/Equipment	2,500
	<b>Sub-total</b>	<b>190,601</b>
	<b>Department Total</b>	<b>205,780</b>
	<b>FUND TOTAL</b>	<b>205,780</b>

**612 Clerk's Equipment Fund**

10	Manager	
203	Maintenance Contracts	17,875
205	Mileage/Per Diem	2,500
218	Equipment Maintenance/Repair	10,521
266	Training	2,000
	<b>Sub-total</b>	<b>32,896</b>
	<b>Department Total</b>	<b>32,896</b>
	<b>FUND TOTAL</b>	<b>32,896</b>

**620 County Infrastructure GRT****10 Manager**

215 Building Maintenance/Repair 10,000

611 CO/Building Improvements 80,000

*Sub-total* 90,000*Department Total* 90,000**FUND TOTAL** 90,000**622****10 Manager**

0

*Sub-total* 0*Department Total* 0**FUND TOTAL** 0**630 Esperanza Medical Clinic****10 Manager**

215 Building Maintenance/Repair 3,800

*Sub-Total* 3,800*Department Total* 3,800**FUND TOTAL** 3,800**631 Kasey Says Program****10 Manager**

205 Mileage/Per Diem 0

216 Animal Food 0

223 Kennel Supplies 0

266 Training 0

272 Professional Services 0

*Sub-total* 0*Department Total* 0**FUND TOTAL** 0**632 Rodeo Initiative Grant****10 Manager**

402 Grant Matching 21,548

613 Rodeo Initiative Grant 21,547

*Department Total* 43,095**FUND TOTAL** 43,095**633 Reappraisal Loan Fund****10 Manager**

228 Software 1,515

*Sub-Total* 1,515*Department Total* 1,515**FUND TOTAL** 1,515**634 Court forfeitures****10 Manager**

617 CO/Equipment 0

*Sub-total* 0*Department Total* 0**FUND TOTAL** 0**635****10 Manager**



		0
	<i>Sub-total</i>	0
	<i>Department Total</i>	0
	<b>FUND TOTAL</b>	<b>0</b>

**636 Debt Service**

<b>10</b>	<b>Manager</b>	
601	Voting Machine Loan Payment	0
690	2004 Emergency Loan Payment	0
691	2006 Emergency Loan Payment	0
	<i>Sub-total</i>	0
	<i>Department Total</i>	0
	<b>FUND TOTAL</b>	<b>0</b>

**641**

<b>10</b>	<b>Manager</b>	
272	Professional Services	0
	<i>Sub-total</i>	0
	<i>Department Total</i>	0
	<b>FUND TOTAL</b>	<b>0</b>

**650 Estancia Basin Water Board**

<b>10</b>	<b>Manager</b>	
272	Professional Services	26,073
	<i>Sub-total</i>	26,073
	<i>Department Total</i>	26,073

**29 Interstate Stream Commission**

272	Professional Services	43,126
	<i>Sub-total</i>	43,126
	<i>Department Total</i>	43,126
	<b>FUND TOTAL</b>	<b>69,199</b>

**675 Rural Addressing**

<b>7</b>	<b>Rural Addressing</b>	
63	PERA Matching	2,548
64	FICA Matching	2,130
65	Health Insurance Matching	9,484
67	Retiree Health Matching	362
102	Full Time Salaries	27,843
106	Worker's Comp Fees	10
107	Insurance Fees	16
	<i>Sub-Total</i>	42,392
201	Vehicle Maintenance/Repair	200
202	Vehicle Fuel	1,500
203	Maintenance Contracts	1,730
205	Mileage/Per Diem	1,000
207	Telephone	425
218	Equipment Maintenance/Repair	500
219	Office Supplies	292
221	Printing/Publishing	1,920
228	Software	620
242	Signs	2,400
248	Safety Equipment	500
266	Training	500
269	Membership Dues/Subscriptions	25
617	CO/Equipment	2,600
618	CO/Vehicle	19,000
	<i>Sub-total</i>	33,212

*Department Total* 75,604

**FUND TOTAL** 75,604

**680**

**10 Manager**

652 Wildland Fire Equipment 0

653 Needs Assessment 0

*Sub-total* 0

*Department Total* 0

**FUND TOTAL** 0

**685 P & Z Court Fees Program**

**8 Planning & Zoning**

201 Vehicle Maintenance/Repair 768

202 Vehicle Fuel 2,000

207 Telephone 750

218 Equipment Maintenance/Repair 500

219 Office Supplies 300

221 Printing/Publishing 300

222 Field Supplies 2,000

248 Safety Equipment 500

266 Training 350

275 Legal Services 3,500

*Sub-total* 10,968

*Department Total* 10,968

**FUND TOTAL** 10,968

**690 Domestic Violence Grant**

**10 Manager**

63 PERA Matching 3,062

64 FICA Matching 2,560

65 Health Insurance Matching 8,486

67 Retiree Health Matching 435

102 Full Time Salaries 33,469

106 Worker's Comp Fees 10

107 Insurance Fees 16

*Sub-Total* 48,039

201 Vehicle Maintenance/Repair 1,000

202 Vehicle Fuel 3,000

203 Maintenance Contracts 760

204 Building Rent 3,100

205 Mileage/PerDiem 1,000

206 Postage 500

207 Telephone 2,000

208 Electricity 400

209 Heating/Gas 400

210 Water 200

212 Property/Liability Insurance 500

219 Office Supplies 1,000

221 Printing/Publishing 1,700

266 Training 2,000

272 Professional Services 26,650

281 Program Supervision 0

282 Treatment Contracts 0

309 Administration Cost 5,940

617 CO/Equipment 1,500

*Sub-Total* 51,650

*Department Total* 99,689

**FUND TOTAL** 99,689



**692 Domestic Violence Court****10 Manager**

219 Office Supplies

5,000

272 Professional Services

0

617 CO/Equipment

14,000

**Sub-Total****19,000****Department Total****19,000****FUND TOTAL****19,000****693 Forest Reserve****10 Manager**

272 Professional Services

9,800

**Sub-Total****9,800****Department Total****9,800****FUND TOTAL****9,800****800****10 Manager**

63 PERA Matching

0

**Sub-Total****0****Department Total****0****FUND TOTAL****0****801 Universal Hiring 2002****10 Manager**

63 PERA Matching

0

64 FICA Matching

0

65 Health Insurance Matching

0

67 Retiree Health Matching

0

102 Full Time Salaries

0

106 Worker's Comp Fees

0

107 Insurance Fees

0

**Sub-Total****0****Sub-Total****0****Department Total****0****FUND TOTAL****0****802 Universal Hiring Grant****10 Manager**

63 PERA Matching

0

64 FICA Matching

0

65 Health Insurance Matching

0

67 Retiree Health Matching

0

102 Full Time Salaries

0

106 Worker's Comp Fees

0

107 Insurance Fees

0

**Sub-Total****0****Sub-Total****0****Department Total****0****FUND TOTAL****0****803 Legislative Appropriations****10 Manager**

625 2007 Manzano Land Grant Park G3510

30,000

626 2007 Manzano Land Grant Park G5608

50,000

627 2007 TC Sheriff's Vehicles/Equip G5611

75,000

628 2007 Multiuse Trail System G5609

25,000

629 2007 TC Clerk Equipment G5610

50,000

630 2007 TC Vehicle G5612

40,000

631	2007 McVFD Substation G5616	50,000
636	2006 McIntosh Senior Center 2007-2470	75,000
637	2006 TC Sr Cnt Renovations 2007-2468	112,750
641	2006 TC Sr Cnt. Equipment 2007-2649	27,861
646	2007 Mtair/Estancia Sr Cnt Equipment 2008-3864	60,920
647	2007 Mtair Sr Cntr Renovations 2008-3865	100,000
648	2004 Estancia Senior Center Parking Lot	584
649	2004 Sheriff Department BP Vest G1062	0
651	2004 McVFD Tanker G1063	0
656	2004 Medical Clinic - Medical/Dental Equipment	0
657	2004 Sheriff Department Vehicle/Equipment G2183	0
658	2005 JC Renovations/Remodel	19,371
659	2005 Manzano Park Equipment	12,370
660	2005 Animal Shelter Vehicle	0
661	2005 TC Courthouse Renovations	206
662	2005 TC Road Equipment	0
663	2005 TC Sheriff's Vehicle/Equipment	0
664	2005 TC Sheriff's Vehicle/Equipment	0
665	2005 Torreon Park Equipment	0
670	2005 Mtair Senior Center	125,854
671	2005 TC Senior Centers	157,908
672	2005 Moriarty Senior Center	35,521
673	2005 Vehicles TC Seniors	0
674	2005 Mtair Senior Center	75,000
675	2005 McIntosh Senior Center	28,259
676	Water Plan Implementation 05-40	0
677	Mountainair Emergency Renovations	0
678	Moriarty Emergency Renovations	0
679	McIntosh Emergency Equipment	0
680	2006 Hope Medical Clinic G1939	56,091
681	2006 Road Equipment G1940	37,281
682	2006 Animal Control Vehicle G1942	40,000
683	2006 Torreon Park G1945	50,000
684	2006 Mtair Clinic Repairs G1947	44,235
685	2006 Torreon Part G1950	50,000
<b>Sub-Total</b>		<b>1,429,211</b>
<b>Department Total</b>		<b>1,429,211</b>
<b>FUND TOTAL</b>		<b>1,429,211</b>

#### **804 Drug Education Fund**

##### **10 Manager**

111	Operating Costs	10,000
219	Office Supplies	2,000
266	Training	5,000
272	Professional Services	12,000
<b>Sub-Total</b>		<b>29,000</b>
<b>Department Total</b>		<b>29,000</b>
<b>FUND TOTAL</b>		<b>29,000</b>

#### **805 Traffic Safety**

##### **31 Operation DWI**

104	Overtime	0
<b>Sub-Total</b>		<b>0</b>
617	CO/Equipment	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>

##### **42 Operation DWI**

104	Overtime	0
<b>Sub-Total</b>		<b>0</b>
<b>Sub-Total</b>		<b>0</b>



		<b>Department Total</b>	0		
	<b>43</b>	<b>Education/Enforcement Grant</b>			
	617	CO/Equipment	0		
		<b>Department Total</b>	0		
		<b>FUND TOTAL</b>	0		
	<b>808</b>	<b>Forest Service Grant</b>			
	<b>10</b>	<b>Manager</b>			
	104	Overtime	5,160		
		<b>Sub-Total</b>	5,160		
	201	Vehicle Fuel	0		
		<b>Sub-Total</b>	0		
		<b>Department Total</b>	5,160		
		<b>FUND TOTAL</b>	5,160		
	<b>809</b>	<b>BPV Grant</b>			
	<b>10</b>	<b>Manager</b>			
	236	Uniforms	1,200		
		<b>Sub-Total</b>	1,200		
		<b>Department Total</b>	1,200		
		<b>FUND TOTAL</b>	1,200		
	<b>810</b>				
	<b>10</b>	<b>Manager</b>			
	63	PERA Matching	0		
	64	FICA Matching	0		
	65	Health Insurance Matching	0		
	67	Retiree Health Matching	0		
	102	Full Time Salaries	0		
	106	Worker's Comp Fees	0		
	107	Insurance Fees	0		
		<b>Sub-Total</b>	0		
		<b>Department Total</b>	0		
		<b>FUND TOTAL</b>	0		
	<b>811</b>	<b>Underage Drinking Grant</b>			
	<b>10</b>	<b>Manager</b>			
	104	Overtime Salaries	0		
		<b>Sub-Total</b>	0		
		<b>Department Total</b>	0		
		<b>FUND TOTAL</b>	0		
	<b>911</b>	<b>E911 Fund</b>			
	<b>7</b>	<b>Rural Addressing</b>			
	203	Maintenance Contracts	0		
	205	Mileage/Per Diem	0		
	207	Telephone	0		
	218	Equipment Maintenance/Repair	0		
	219	Office Supplies	0		
	221	Printing/Publishing	0		
	242	Signs	0		
	266	Training	0		
	269	Membership Dues	0		
		<b>Sub-Total</b>	0		
		<b>Department Total</b>	0		
	<b>80</b>	<b>Dispatch</b>			
	63	PERA Matching	32,991		

	64	FICA/Medicare Matching	28,975		
	65	Health Insurance Matching	88,802		
	67	RHC Matching	4,687		
	102	Full Time Salaries	360,556		
	104	Overtime	5,200		
	105	Shift Differential/Holiday Pay	13,000		
	106	Worker's Comp Fee	140		
	107	Insurance Fees	208		
		<b>Sub-Total</b>	<b>534,559</b>		
	203	Maintenance Contracts	94,654		
	205	Mileage/Per Diem	2,580		
	207	Telephone	13,083		
	208	Electricity	1,097		
	209	Heating/Gas	1,440		
	215	Building Maintenance/Repair	7,140		
	218	Equipment Maintenance/Repair	7,900		
	219	Office Supplies	4,437		
	221	Printing/Publishing	0		
	266	Training	640		
	269	Membership Dues	45		
	272	Professional Services	33,000		
	611	CO/Building Improvements	14,000		
	612	CO/Grounds Improvements	9,000		
		<b>Sub-Total</b>	<b>189,016</b>		
		<b>Department Total</b>	<b>723,575</b>		
	84	<b>Emergency Management</b>			
	202	Vehicle Fuel	0		
	248	Safety Equipment	0		
	617	CO/Equipment	0		
		<b>Sub-Total</b>	<b>0</b>		
		<b>Department Total</b>	<b>0</b>		
	85	<b>DFA Training Grant</b>			
	266	Training	7,000		
		<b>Sub-Total</b>	<b>7,000</b>		
		<b>Department Total</b>	<b>7,000</b>		
	94	<b>EMS Funds</b>			
	202	Vehicle Fuel	0		
	266	Training	0		
	617	CO/Equipment	0		
		<b>Sub-Total</b>	<b>0</b>		
		<b>Department Total</b>	<b>0</b>		
		<b>FUND TOTAL</b>	<b>730,575</b>		
		<b>Grand Total Expenditures</b>	<b>14,091,045</b>		



## Torrance County Salary Schedule 2007-2008 Operating Budget

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Commissioners</b>	<b>401-05-101</b>									
	Commission Dist. 1	E	\$16,282	\$1,246	\$0	\$0	\$3,761	\$16	\$10	\$21,315
	Commission Dist. 2	E	\$16,282	\$1,246	\$1,490	\$212	\$139	\$16	\$10	\$19,394
	Commission Dist. 3	E	\$14,158	\$1,083	\$0	\$0	\$7,192	\$16	\$10	\$22,459
	<b>Sub-Total</b>		\$46,722	\$3,574	\$1,490	\$212	\$11,092	\$48	\$30	\$63,167
	<b>401-05-102</b>									
	County Attorney	A	\$27,000	\$2,066	\$2,471	\$351	\$8,254	\$16	\$10	\$40,167
	County Fire Marshal	A	\$24,960	\$1,909	\$2,284	\$324	\$0	\$0	\$10	\$29,488
	<b>Sub-Total</b>		\$51,960	\$3,975	\$4,754	\$675	\$8,254	\$16	\$20	\$69,654
	<b>Department Total</b>		\$98,682	\$7,549	\$6,244	\$887	\$19,346	\$63	\$50	\$132,822
<b>Planning &amp; Zoning</b>	<b>401-08-102</b>									
	Code Enforcement	80	\$31,470	\$2,407	\$2,880	\$409	\$9,486	\$16	\$10	\$46,678
	P & Z Coordinator	80	\$33,155	\$2,536	\$3,034	\$431	\$122	\$16	\$10	\$39,304
	<b>Department Total</b>		\$64,625	\$4,944	\$5,913	\$840	\$9,608	\$31	\$20	\$85,981
<b>County Manager</b>	<b>401-10-102</b>									
	County Manager	A	\$49,949	\$3,821	\$4,570	\$649	\$6,192	\$16	\$10	\$65,208
	Deputy Co. Manager	80	\$30,000	\$2,295	\$2,745	\$390	\$122	\$16	\$10	\$35,578
	Clerical Assistant	80	\$13,400	\$1,193	\$1,427	\$203	\$122	\$16	\$10	\$16,371
	<b>Sub-Total</b>		\$93,349	\$7,309	\$8,742	\$1,242	\$6,436	\$48	\$30	\$117,157
	<b>401-10-104</b>									
	overtime		\$250	\$19	\$0	\$0	\$0	\$0	\$0	\$269
	<b>Sub-Total</b>		\$250	\$19	\$0	\$0	\$0	\$0	\$0	\$269
	<b>Department Total</b>		\$93,599	\$7,328	\$8,742	\$1,242	\$6,436	\$48	\$30	\$117,426
<b>Maintenance</b>	<b>401-15-102</b>									
	Maint. Foreman	80	\$20,097	\$1,537	\$1,839	\$261	\$7,417	\$16	\$10	\$31,178
	<b>Sub-Total</b>		\$20,097	\$1,537	\$1,839	\$261	\$7,417	\$16	\$10	\$31,178
	<b>401-15-103</b>									
	Janitor	25	\$11,050	\$845	\$1,011	\$144	\$122	\$16	\$10	\$13,198
	<b>Sub-Total</b>		\$11,050	\$845	\$1,011	\$144	\$122	\$16	\$10	\$13,198
	<b>Department Total</b>		\$31,147	\$2,383	\$2,850	\$405	\$7,539	\$32	\$20	\$44,376



Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Clerk	401-20-101									
	County Clerk	E	\$42,640	\$3,262	\$3,902	\$554	\$3,389	\$16	\$10	\$53,773
	Sub-Total		\$42,640	\$3,262	\$3,902	\$554	\$3,389	\$16	\$10	\$53,773
	401-20-102									
	Deputy Clerk	A	\$40,508	\$3,099	\$3,706	\$527	\$3,289	\$16	\$10	\$51,155
	Administrative Asst.	80	\$28,000	\$2,142	\$2,562	\$364	\$3,389	\$16	\$10	\$36,483
	Secretary/Recept.	80	\$23,000	\$1,760	\$2,105	\$299	\$3,389	\$16	\$10	\$30,578
	Sub-Total		\$91,508	\$7,000	\$8,373	\$1,190	\$10,067	\$48	\$30	\$118,216
	Clerk		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$134,148	\$10,262	\$12,275	\$1,744	\$13,456	\$64	\$40	\$171,989
Mechanic	401-26-103									
	Mechanic	20	\$5,600	\$428	\$512	\$73	\$0	\$0	\$10	\$6,624
	Department Total		\$5,600	\$428	\$512	\$73	\$0	\$0	\$10	\$6,624
Treasurer	401-30-101									
	County Treasurer	E	\$42,640	\$3,262	\$3,902	\$554	\$9,780	\$16	\$10	\$60,164
	Sub-Total		\$42,640	\$3,262	\$3,902	\$554	\$9,780	\$16	\$10	\$60,164
	401-30-102									
	Deputy Treasurer	A	\$40,508	\$3,099	\$3,706	\$527	\$8,254	\$16	\$10	\$56,120
	Special Deputy	80	\$26,874	\$2,056	\$2,459	\$349	\$122	\$16	\$10	\$31,886
	M.H. Specialist	80	\$20,550	\$1,572	\$1,880	\$267	\$9,486	\$16	\$10	\$33,782
	Office Clerk 1 Jr.	80	\$18,500	\$1,415	\$1,693	\$241	\$575	\$16	\$10	\$22,450
	Office Clerk 2 Sr.	80	\$16,000	\$1,224	\$1,464	\$208	\$575	\$16	\$10	\$19,497
	Sub-Total		\$122,432	\$9,366	\$11,203	\$1,592	\$19,012	\$80	\$50	\$163,734
	401-30-103									
	Part Time		\$200	\$15	\$0	\$0	\$0	\$0	\$0	\$215
	Sub-Total		\$200	\$15	\$0	\$0	\$0	\$0	\$0	\$215
	401-30-104									
	Overtime		\$200	\$15	\$0	\$0	\$0	\$0	\$0	\$215
	Sub-Total		\$200	\$15	\$0	\$0	\$0	\$0	\$0	\$215
	Department Total		\$165,472	\$12,659	\$15,104	\$2,146	\$28,792	\$96	\$60	\$224,329



Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Assessor</b>	<b>401-40-101</b>									
	County Assessor	E	\$52,530	\$4,019	\$4,806	\$683	\$7,874	\$16	\$10	\$69,938
	<b>Sub-Total</b>		\$52,530	\$4,019	\$4,806	\$683	\$7,874	\$16	\$10	\$69,938
	<b>401-40-102</b>									
	Deputy Assessor	A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	M.H. Appraiser	80	\$21,384	\$1,636	\$1,957	\$278	\$9,780	\$16	\$10	\$35,061
	Livestock/Per Prop Clerk	80	\$24,702	\$1,890	\$2,260	\$321	\$9,780	\$16	\$10	\$38,979
	Deed Clerk	80	\$21,101	\$1,614	\$1,931	\$274	\$6,654	\$16	\$10	\$31,600
	Chief Appraiser	80	\$43,305	\$3,313	\$3,962	\$563	\$9,486	\$16	\$10	\$60,655
	Mapper	40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Appraiser IV	80	\$31,522	\$2,411	\$2,884	\$410	\$660	\$16	\$10	\$37,913
	Appraiser	80	\$17,140	\$1,311	\$1,568	\$223	\$3,289	\$16	\$10	\$23,557
	<b>Sub-Total</b>		\$159,154	\$12,175	\$14,563	\$2,069	\$39,649	\$96	\$60	\$227,766
	<b>Department Total</b>		\$211,684	\$16,194	\$19,369	\$2,752	\$47,523	\$112	\$70	\$297,704
<b>Law</b>	<b>401-50-101</b>									
	County Sheriff	E	\$51,278	\$744	\$5,128	\$667	\$9,780	\$16	\$10	\$67,622
	<b>Sub-Total</b>		\$51,278	\$744	\$5,128	\$667	\$9,780	\$16	\$10	\$67,622
	<b>401-50-102</b>									
	Undersheriff	A	\$43,586	\$632	\$4,359	\$567	\$0	\$0	\$10	\$49,153
	Executive Secretary	A	\$43,586	\$3,334	\$3,988	\$567	\$9,486	\$16	\$10	\$60,987
	Records Manager	80	\$25,480	\$1,949	\$2,331	\$331	\$3,289	\$16	\$10	\$33,407
	Sergeant	80	\$39,520	\$573	\$3,952	\$514	\$9,780	\$16	\$10	\$54,365
	Sheriff's Deputy	80	\$33,280	\$483	\$3,328	\$433	\$9,780	\$16	\$10	\$47,329
	Evidence Officer	80	\$27,435	\$398	\$2,744	\$357	\$10,879	\$16	\$10	\$41,838
	Sheriff's Deputy	80	\$33,280	\$483	\$3,328	\$433	\$9,780	\$16	\$10	\$47,329
	Sheriff's Deputy	80	\$33,280	\$483	\$3,328	\$433	\$9,486	\$16	\$10	\$47,035
	Sheriff's Deputy	80	\$33,280	\$483	\$3,328	\$433	\$0	\$0	\$10	\$37,533
	Sheriff's Deputy	80	\$33,280	\$483	\$3,328	\$433	\$3,389	\$16	\$10	\$40,938
	Sergeant	80	\$37,440	\$543	\$3,744	\$487	\$9,780	\$16	\$10	\$52,020
	<b>Sub-Total</b>		\$383,447	\$9,842	\$37,758	\$4,985	\$75,649	\$144	\$110	\$511,935
	<b>401-50-103</b>									
	Records Clerk	38	\$10,374	\$794	\$949	\$135	\$0	\$0	\$10	\$12,262
	Records Clerk	38	\$10,374	\$794	\$949	\$135	\$0	\$0	\$10	\$12,262
	<b>Sub-Total</b>		\$20,748	\$1,587	\$1,898	\$270	\$0	\$0	\$20	\$24,523
	Over-Time Salary		\$18,950	\$275	\$0	\$0	\$0	\$0	\$0	\$19,225
	<b>Sub-Total</b>		\$18,950	\$275	\$0	\$0	\$0	\$0	\$0	\$19,225
	Shift Diff./Holiday		\$12,350	\$179	\$0	\$0	\$0	\$0	\$0	\$12,529
	<b>Sub-Total</b>		\$12,350	\$179	\$0	\$0	\$0	\$0	\$0	\$12,529
	<b>Department Total</b>		\$486,773	\$12,627	\$44,784	\$5,921	\$85,429	\$160	\$140	\$635,834



Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Finance</b>	<b>401-55-102</b>									
	Comptroller/Payroll	80	\$43,400	\$3,320	\$3,971	\$564	\$139	\$16	\$10	\$51,420
	Financial Analyst/Indiger	80	\$40,000	\$3,060	\$3,660	\$520	\$7,417	\$16	\$10	\$54,683
	Office Clerk	80	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200
	<b>Sub-Total</b>		\$85,600	\$6,380	\$7,631	\$1,084	\$7,556	\$32	\$20	\$108,303
	<b>401-55-104</b>									
	Over-Time Salary		\$300	\$23	\$0	\$0	\$0	\$0	\$0	\$323
	<b>Sub-Total</b>		\$300	\$23	\$0	\$0	\$0	\$0	\$0	\$323
	<b>Department Total</b>		\$85,900	\$6,403	\$7,631	\$1,084	\$7,556	\$32	\$20	\$108,626
<b>Information Tech</b>	<b>401-65-102</b>									
	Network Admin	40	\$8,660	\$662	\$792	\$113	\$0	\$0	\$0	\$10,227
	Network Admin	40	\$8,660	\$662	\$792	\$113	\$0	\$0	\$0	\$10,227
	<b>Department Total</b>		\$17,320	\$1,325	\$1,585	\$225	\$0	\$0	\$0	\$20,455
<b>Animal Control</b>	<b>401-81-102</b>									
	AC Officer	80	\$24,960	\$1,909	\$2,284	\$324	\$3,289	\$16	\$10	\$32,793
	<b>Sub-Total</b>		\$24,960	\$1,909	\$2,284	\$324	\$3,289	\$16	\$10	\$32,793
	PT AC Officer	38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Sub-Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Total</b>		\$24,960	\$1,909	\$2,284	\$324	\$3,289	\$16	\$10	\$32,793
<b>Animal Shelter</b>	<b>401-82-102</b>									
	Director	80	\$28,933	\$2,213	\$2,647	\$376	\$3,306	\$16	\$10	\$37,502
	Kennel Assistant		\$14,560	\$1,114	\$1,332	\$189	\$2,027	\$16	\$10	\$19,248
	<b>Sub-Total</b>		\$43,493	\$3,327	\$3,980	\$565	\$5,333	\$32	\$20	\$56,750
	<b>401-82-103</b>									
	Kennel Assistant	40	\$6,422	\$491	\$588	\$83	\$0	\$0	\$10	\$7,594
	Kennel Assistant	40	\$6,422	\$491	\$588	\$83	\$0	\$0	\$10	\$7,594
	<b>Sub-Total</b>		\$12,844	\$983	\$1,175	\$167	\$0	\$0	\$20	\$15,189
	<b>401-82-104</b>									
	overtime		\$1,200	\$92	\$0	\$0	\$0	\$0	\$0	\$1,292
	<b>Sub-Total</b>		\$1,200	\$92	\$0	\$0	\$0	\$0	\$0	\$1,292
	<b>Department Total</b>		\$57,537	\$4,402	\$5,155	\$732	\$5,333	\$32	\$40	\$73,231
<b>Probate Judge</b>	<b>401-90-101</b>									
	Probate Judge	E	\$11,416	\$873	\$1,045	\$148	\$9,247	\$16	\$10	\$22,755
	<b>Department Total</b>		\$11,416	\$873	\$1,045	\$148	\$9,247	\$16	\$10	\$22,755



Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Road</b>	<b>402-10-102</b>									
	Office Assistant	72	\$21,182	\$1,620	\$1,938	\$275	\$9,486	\$16	\$10	\$34,528
	Office Manager	72	\$31,646	\$2,421	\$2,896	\$411	\$3,389	\$16	\$10	\$40,789
	Foreman	72	\$31,946	\$2,444	\$2,923	\$415	\$8,976	\$16	\$10	\$46,730
	Foreman	72	\$28,445	\$2,176	\$2,603	\$370	\$7,192	\$16	\$10	\$40,812
	Equipment Operator	72	\$17,784	\$1,360	\$1,627	\$231	\$7,107	\$16	\$10	\$28,136
	Equipment Operator	72	\$20,246	\$1,549	\$1,853	\$263	\$8,169	\$16	\$10	\$32,106
	Equipment Operator	72	\$25,281	\$1,934	\$2,313	\$329	\$3,389	\$16	\$10	\$33,272
	Equipment Operator	72	\$20,246	\$1,549	\$1,853	\$263	\$3,487	\$16	\$10	\$27,424
	Equipment Operator	72	\$18,252	\$1,396	\$1,670	\$237	\$0	\$0	\$10	\$21,566
	Equipment Operator	72	\$24,420	\$1,868	\$2,234	\$317	\$122	\$16	\$10	\$28,988
	Equipment Operator	72	\$22,399	\$1,714	\$2,050	\$291	\$3,289	\$16	\$10	\$29,768
	Equipment Operator	72	\$17,784	\$1,360	\$1,627	\$231	\$3,289	\$16	\$10	\$24,318
	Equipment Operator	72	\$24,439	\$1,870	\$2,236	\$318	\$9,486	\$16	\$10	\$38,374
	Equipment Operator	72	\$18,252	\$1,396	\$1,670	\$237	\$7,192	\$16	\$10	\$28,774
	Equipment Operator	72	\$25,693	\$1,966	\$2,351	\$334	\$9,486	\$16	\$10	\$39,855
	Equipment Operator	72	\$17,784	\$1,360	\$1,627	\$231	\$3,289	\$16	\$10	\$24,318
	Equipment Operator	72	\$20,246	\$1,549	\$1,853	\$263	\$8,254	\$16	\$10	\$32,191
	Equipment Operator	72	\$16,848	\$1,289	\$1,542	\$219	\$3,389	\$16	\$10	\$23,312
	<b>Sub-Total</b>		\$402,893	\$30,821	\$36,865	\$5,238	\$98,991	\$272	\$180	\$575,260
	Overtime Salary		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
	<b>Sub-Total</b>		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
	<b>Department Total</b>		\$412,893	\$31,586	\$36,865	\$5,238	\$98,991	\$272	\$180	\$586,025
<b>Road Shop</b>										
	Mechanic	72	\$16,848	\$1,289	\$1,542	\$219	\$3,289	\$16	\$10	\$23,212
	<b>Department Total</b>		\$16,848	\$1,289	\$1,542	\$219	\$3,289	\$16	\$10	\$23,212
	<b>Fund Total</b>		\$429,741	\$32,875	\$38,406	\$5,457	\$102,280	\$288	\$190	\$609,237
<b>Detention</b>	<b>420-73-102</b>									
	Community Monitor	40	\$39,430	\$3,016	\$3,608	\$513	\$4,340	\$8	\$5	\$50,920
	<b>Department Total</b>		\$39,430	\$3,016	\$3,608	\$513	\$4,340	\$8	\$5	\$50,920
	<b>420-74-102</b>									
	Detention Admin.	40	\$20,000	\$1,530	\$0	\$0	\$0	\$0	\$10	\$21,540
	Transport Deputy	80	\$33,280	\$483	\$3,328	\$433	\$8,976	\$16	\$10	\$46,525
	Transport Deputy	80	\$33,280	\$483	\$3,328	\$433	\$9,780	\$16	\$10	\$47,329
	<b>Sub-Total</b>		\$86,560	\$2,495	\$6,656	\$865	\$18,756	\$32	\$30	\$115,394
	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Sub-Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Total</b>		\$86,560	\$2,495	\$6,656	\$865	\$18,756	\$32	\$30	\$115,394
	<b>Fund Total</b>		\$125,990	\$5,512	\$10,264	\$1,378	\$23,096	\$40	\$35	\$166,314



Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Civil Defense</b>	<b>604-88-102</b>									
	Emergency Coord.	40	\$29,500	\$2,257	\$2,699	\$384	\$122	\$16	\$10	\$34,988
	Sub-Total		\$29,500	\$2,257	\$2,699	\$384	\$122	\$16	\$10	\$34,988
	<b>604-83-104</b>									
	Overtime		\$1,200	\$92	\$0	\$0	\$0	\$0	\$0	\$1,292
	Sub-Total		\$1,200	\$92	\$0	\$0	\$0	\$0	\$0	\$1,292
	<b>Department Total</b>		\$30,700	\$2,349	\$2,699	\$384	\$122	\$16	\$10	\$36,279
<b>DWI</b>	<b>605-13-102</b>									
	DWI Coordinator	80	\$33,451	\$2,559	\$3,061	\$435	\$674	\$16	\$10	\$40,206
	Overtime		\$9,358	\$0	\$0	\$0	\$0	\$0	\$0	\$9,358
	<b>Department Total</b>		\$42,809	\$2,559	\$3,061	\$435	\$674	\$16	\$10	\$49,564
	<b>605-10-102</b>									
	Teen Court Coord.	80	\$26,000	\$1,989	\$2,379	\$338	\$120	\$16	\$10	\$30,852
	<b>Department Total</b>		\$26,000	\$1,989	\$2,379	\$338	\$120	\$16	\$10	\$30,852
<b>C.D.W.I.</b>	<b>605-12-104</b>									
	Overtime Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Property Valuation</b>	<b>610-10-103</b>									
	Clerk	38	\$12,844	\$983	\$1,175	\$167	\$0	\$0	\$10	\$15,179
	<b>Fund Total</b>		\$12,844	\$983	\$1,175	\$167	\$0	\$0	\$10	\$15,179
<b>Rural Addressing</b>	<b>675-10-102</b>									
	GIS Mapper/Rural Analy.	80	\$27,843	\$2,130	\$2,548	\$362	\$9,484	\$16	\$10	\$42,392
	<b>Department Total</b>		\$27,843	\$2,130	\$2,548	\$362	\$9,484	\$16	\$10	\$42,392
<b>Domestic Violence</b>	<b>690-10-102</b>									
	Admin. Assistant	80	\$33,469	\$2,560	\$3,062	\$435	\$8,486	\$16	\$10	\$48,039
	<b>Fund Total</b>		\$33,469	\$2,560	\$3,062	\$435	\$8,486	\$16	\$10	\$48,039
<b>Traffic Safety</b>	<b>Operation DWI</b>									
	Overtime Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Operation Buckledown</b>									
	Overtime Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Fund Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



[illegible]

<b>Torrance County Bond Schedule 2007-08 Operating Budget</b>
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**Torrance County, New Mexico**  
**General Obligation Courthouse and Refunding Bonds**  
**Series 2001**

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



<b>Torrance County Insurance Schedule 2007-08 Operating Budget</b>
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Property & Liability	\$142,600.00
Worker's Comp	\$98,500.00
Boiler	\$700.00
Law Enforcement Liability	\$109,454.00
Group Health Insurance	\$476,618.00