



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.



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

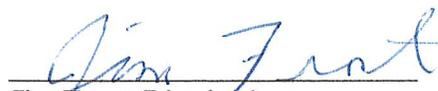
WHEREAS, said budget was developed on the basis of need and through cooperation with the Financial Oversight Committee, all user Departments, Elected Officials and other Department Supervisors, and

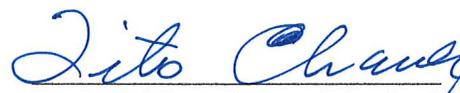
WHEREAS, it is the majority opinion of this Board that the proposed budget meets the requirements as currently determined for fiscal year 2007 - 2008.

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

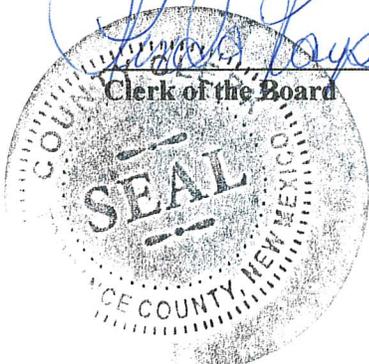

Jim Frost, District 1


Paul M. (Tito) Chavez, District 2

Attest:


Clerk of the Board


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		
IN DOLLARS								
Fund	Code	Unaudited Beginning Cash Balance	Budgeted Fund Revenues	Budget Fund Transfers	Budgeted Fund Expenditures	Estimated Ending Fund Cash Balance	Reserve Required	Amount Over Reserve Requirement
#1	#2	#3	#4	#5	#6	#7	#8	#9
General	401	\$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
Sub-Total		\$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
Sub-Total		\$133,866	\$2,234,306	\$222,262	\$2,524,016	\$66,419	\$0	\$0
GRAND TOTAL		\$3,673,007	\$11,811,887	\$0	\$14,091,045	\$1,393,851	\$945,660	\$135,710

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
Net Transfers	General Fund	(\$1,272,487.81)
415 EMS Fund	408 McVFD	\$ 6,115.00
Net Transfers		\$ 6,115.00

Torrance County Revenue Schedule 2007-08 Operating Budget

401 General Fund				
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		
401 Fund Total		\$4,568,353		
402 Road Fund				
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		
402 Fund Total		\$1,121,890		

403 Farm & Range Fund			
Taylor Grazing	1640		\$1,600
403 Fund Total			\$1,600
404 Recreation Fund			
Cigarette Tax-One Cent	1540		\$200
404 Fund Total			\$200
405 District 5 VFD			
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
405 Fund Total			\$105,267
406 District 2 VFD			
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
406 Fund Total			\$103,058
407 District 1 VFD			
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
407 Fund Total			\$66,828
408 District 3 VFD			
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
408 Fund Total			\$104,195
409 District 4 VFD			
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
409 Fund Total			\$66,828
410 LE Protection Fund			
L E Chapter 289	1110		\$25,400
410 Fund Total			\$25,400
411 Fire Excise GRT Fund			
Gross Receipts	1000		\$0
Fuel Reimbursements	1250		\$0
WIPP Funding	1260		\$7,000

411 Fund Total			\$7,000
412 Torrance Co. Fair GRT			
Gross Receipts (Fair Board)	1000		\$19,000
412 Fund Total			\$19,000
413 Fire Dept. Administration Fund			
Fire Department	1000		\$0
State Allotment	1560		\$58,551
413 Fund Total			\$58,551
414 Indigent Fund			
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
414 Fund Total			\$326,500
415 EMS Fund			
EMS Grant	1200		\$0
EMS Allotment	1560		\$22,987
Communications Tax/EMS	1501		\$24,000
415 Fund Total			\$46,987
416 DWI Seizure Ordinance			
Court Forfeitures	1310		\$0
DWI Ordinance 2001-1	1330		\$0
416 Fund Total			\$0
418 M.C.H. Grant			
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
418 Fund Total			\$981,509
420 Jail Fund			
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
420 Fund Total			\$425,000
423 Environmental Gross Receipts			
EGRT	1000		\$98,000
423 Fund Total			\$98,000
424 G.O.Bond Proceeds/Judicial Complex			
Bond Proceeds	1000		\$0
Earned Interest	1180		\$2,000
424 Fund Total			\$2,000
562 General Obligation Bond Debt Service 2001			
Current Debt Service	1010		\$163,613
Delinquent Debt Service	1020		\$0
562 Fund Total			\$163,613

600 Safety Program			
Keers Fees	1000		\$9,500
Training Fees	1010		\$0
Vending Proceeds	1011		\$500
Recycling Proceeds	1012		\$200
Donations	1400		\$0
600 Fund Total			\$10,200
604 Civil Defense			
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
604 Fund Total			\$900,493
605 DWI GRANT Program			
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
605 Fund Total			\$185,209
606 Energy Conservation Fund			
Gross Receipts Tax	1000		\$0
606 Fund Total			\$0
609 Treasurer's Fees			
Treasurer's Fees	1000		\$11,500
609 Fund Total			\$11,500
610 Property Valuation Fund			
Development Fee	1225		\$3,200
Reappraisal Taxes	1560		\$56,000
Assessor Printouts/Copies	1600		\$4,000
Total			\$63,200
612 Clerks Equipment Fund			
Equipment Fees	1225		\$24,000
Total			\$24,000
620 County Infrastructure GRT			
County Infrastructure Tax	1000		\$90,000
Total			\$90,000
622			
Deposit	1000		\$0
Total			\$0
630 Esperanza Medical Clinic			
Building Lease	1773		\$1,200
Total			\$1,200
631 Kasey Says Program			
Donations	1400		\$0
Total			\$0
632 Rodeo Initiative Grant			
Grant	1000		\$46,111
Matching	1100		\$0
Donations	1400		\$1,657
Total			\$47,768
633 Reappraisal Loan			
Loan	1000		\$1,515
Total			\$1,515

634 Court Forfeiture			
Court Forfeiture	1000		\$0
Total			\$0
635			
Deposit	1000		\$0
Total			\$0
636 Debt Service			
NM Board of Finance Loan 2006	1000		\$0
Prior Year	1300		\$0
Total			\$0
641			
Deposit	1000		\$0
Total			\$0
650 Estancia Basin Water Board			
Interstate Stream Commission Grant	1000		\$30,000
Bernalillo County	1100		\$0
Santa Fe County	1150		\$0
Sale of Water Study Books	1200		\$0
Total			\$30,000
675 Rural Addressing Fund			
Map Atlas/Copies	1000		\$1,875
Rural Addressing Signs	1200		\$0
Development Fees	1225		\$4,200
Communications Tax/EMS	1501		\$24,000
Total			\$30,075
680			
Deposit	1000		\$0
TOTAL			\$0
685 P & Z Court Fees Program			
P&Z Court Fees	1000		\$4,800
Development Fees	1225		\$3,800
Total			\$8,600
690 Domestic Violence Grant			
Domestic Violence Grant	1000		\$99,000
Prior Year	1100		\$10,379
DV-Restoration	1112		\$600
Total			\$109,979
692 DV Compliance			
Domestic Violence Compliance	1000		\$4,000
Total			\$4,000
693 Forest Reserve			
Forest Reserve	1000		\$0
Total			\$0
800			
Deposit	1000		\$0
Total			\$0
801 UHP 2002 Grant			
2002 Grant	1000		\$0
Prior Year	1100		\$0
Total			\$0
802 Universal Hiring Grant			
Grant Reimbursements	1000		\$0
Prior Year	1100		\$0
Total			\$0
803 Legislative Appropriations			
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 <i>1950</i>	1224	\$50,000
Total		\$1,490,063
804 Drug Education Program		
Donation	1000	\$7,800
Total		\$7,800
805 Traffic Safety Grant		
Traffic Safety	1000	\$0
Education/Enforcement	1001	\$0
Operation DWI	1100	\$0
Operation Buckledown	1200	\$0
Prior Year	1300	\$1,209
Total		\$1,209
808 Forest Service Grant		
Forest Service Patrol	1000	\$0
Prior Year	1300	\$0
Total		\$0
809 BPV Program		
BPV Program	1000	\$0
Total		\$0
810		
Deposit	1000	\$0
Total		\$0
811 Underage Drinking Grant		
Underage Drinking Grant	1000	\$1,462
Total		\$1,462
911 Emergency E-911		
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
Total		\$501,835
Grand Total Revenues		\$11,811,887

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
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207	Telephone	0
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221	Printing/Publishing	0
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266	Training	0
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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
Sub-total		85,981
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
Sub-total		25,820
Department Total		111,801
10 Manager		
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
Sub-total		117,426
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
Sub-total		16,105
Department Total		133,531
15 Administrative Offices		
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
Sub-total		44,376
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
Sub-total		125,556
Department Total		169,932
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
Sub-total		89,568
Department Total		89,568
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
Sub-total		171,989
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
Sub-total		6,063
Department Total		178,052
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
Sub-total		50,497
Department Total		50,497

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
Sub-total		18,050
Department Total		315,754
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
Sub-total		15,431
Department Total		124,057
65	Information Technology	
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
Sub-total		20,455
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
Sub-total		98,606
Department Total		119,061
80	Dispatch Center	
63	PERA Matching	0
64	FICA Matching	0
65	Health Insurance Matching	0
67	Retiree Health Matching	0
102	Full Time Salaries	0
103	Part Time Salaries	0
104	Overtime	0
105	Holiday/Shift Differential	0
106	Worker's Comp Fees	0
107	Insurance Fees	0
Sub-total		0
203	Maintenance Contracts	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
Sub-total		0
Department Total		0
81	Animal Control	
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
	Sub-total	32,793
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
	Sub-total	16,925
	Department Total	49,718
	82 Animal Shelter	
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
	Sub-total	73,231
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
	Sub-total	44,660
	Department Total	117,891
	90 Probate	
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
Sub-total		22,755
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
Sub-total		2,493
Department Total		25,248
FUND TOTAL		3,256,605

402 Road Fund

10	Manager	
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
Sub-Total		586,025
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
Sub-Total		477,905
Department Total		1,063,930

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
Sub-Total		23,212
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
Sub-Total		20,827
Department Total		44,039

60	CAP-5-07(436)	
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
Sub-Total		277,198
Department Total		277,198

61	SB-7773(966)07	
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
Sub-Total		112,596
Department Total		112,596

62	SP-5-07(021)	
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
Sub-Total		80,339
Department Total		80,339

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
Sub-Total		0
Department Total		0

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
Sub-Total		0
Department Total		0

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
Sub-Total		0
Department Total		0
FUND TOTAL		1,578,103

403 Farm & Range		
10 Manager		
278	Animal Damage Control	24,610
279	Claunch Pinto Conservation District	0
280	East Torrance Conservation District	0
Department Total		24,610
FUND TOTAL		24,610

404 Recreation		
10 Manager		
291	Regional Library	550
293	Municipal Library	0
Department Total		550
FUND TOTAL		550

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
Sub-Total		43,628
Department Total		43,628

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
Sub-Total		45,645
Department Total		45,645

93 State Forestry		
276	Personnel	0
277	Equipment	231
Sub-Total		231
Department Total		231

94	EMS Funds	
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230	Medical Supplies	2,014
266	Training	2,000
617	CO/Equipment	0
Sub-Total		4,014
Department Total		4,014
95	Interest/Miscellaneous	
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
215	Building Maintenance/Repair	0
219	Office Supplies	0
617	CO/Equipment	33,357
Sub-Total		33,357
Department Total		33,357
96	FEMA Grant	
617	CO/Equipment	0
Sub-Total		0
Department Total		0
Fund Total		126,875
406	District 2 VFD	
91	State Fire Allotment	
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
Sub-Total		98,901
Department Total		98,901
92	1/4% Fire Excise Tax	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
Sub-Total		56,788
Department Total		56,788
93	State Forestry	
276	Personnel	0
277	Equipment	3,464
Sub-Total		3,464
Department Total		3,464

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	

	<i>Sub-Total</i>	98,072
	<i>Department Total</i>	98,072
	FUND TOTAL	365,574
	408 District 3 VFD	
	91 State Fire Allotment	
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
	<i>Sub-Total</i>	61,690
	<i>Department Total</i>	61,690
	92 1/4% Fire Excise Tax	
201	Vehicle Maintenance/Repair	8,000
248	Safety Equipment	5,000
617	CO/Equipment	38,347
619	Loan Intercept	0
	<i>Sub-Total</i>	51,347
	<i>Department Total</i>	51,347
	93 State Forestry	
276	Personnel	1,000
277	Equipment	2,531
	<i>Sub-Total</i>	3,531
	<i>Department Total</i>	3,531
	94 EMS Funds	
230	Medical Supplies	2,115
266	Training	3,000
617	C/O Equipment	1,000
	<i>Sub-Total</i>	6,115
	<i>Department Total</i>	6,115
	95 Interest/Miscellaneous	
617	CO/Equipment	1,700
	<i>Sub-Total</i>	1,700
	<i>Department Total</i>	1,700
	96 FEMA Grant	
402	Grant Matching	0
617	CO/Equipment	0
	<i>Sub-Total</i>	0
	<i>Department Total</i>	0
	98 FEMA Grant FY 06	
402	Grant Matching	0
617	CO/Equipment	0
	<i>Sub-Total</i>	0
	<i>Department Total</i>	0

	FUND TOTAL	124,383	
	409 District 4 VFD		
	91 State Fire Allotment		
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	
	Sub-Total	118,753	
	Department Total	118,753	
	92 1/4% Fire Excise Tax		
606	CO/Loan Payment	0	
611	CO/Building Improvements	141,597	
	Sub-Total	141,597	
	Department Total	141,597	
	93 State Forestry		
276	Personnel	0	
277	Equipment	5,927	
	Sub-Total	5,927	
	Department Total	5,927	
	95 Interest/Miscellaneous		
617	CO/Equipment	0	
612	CO/Land Improvements	23,808	
	Sub-Total	23,808	
	Department Total	23,808	
	97 State Grant		
405	State Fire Marshal's Grant FY07	180,000	
	Sub-Total	180,000	
	Department Total	180,000	
	FUND TOTAL	470,085	
	410 L.E. Protection Fund		
	10 Manager		
222	Field Supplies	10,700	
617	CO/Equipment	10,700	
618	CO/Vehicles	4,000	
	Sub-Total	25,400	
	Department Total	25,400	
	FUND TOTAL	25,400	
	411 Fire Pool 1/4% GRT		
	10 Manager		
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
	FUND TOTAL	49,066
412	Co. Fair Board GRT	
10	Manager	
272	Professional Services	19,000
	<i>Sub-Total</i>	19,000
	<i>Department Total</i>	19,000
	FUND TOTAL	19,000
413	Fire Department Administration	
10	Manager	
201	Vehicle Maintenance/Repair	838
202	Vehicle Fuel	6,040
203	Maintenance Contracts	0
205	Mileage/Per Diem	6,000
207	Telephone	1,440
208	Electricity	1,440
209	Heating/Gas	2,400
210	Water/Sewer/Trash	540
215	Building Maintenance/Repair	1,800
218	Equipment Maintenance/Repair	300
219	Office Supplies	4,499
221	Printing/Publishing	225
228	Software	2,100
236	Uniforms	700
241	Communications Maintenance/Repair	0
248	Safety Equipment	20,000
266	Training	13,200
272	Professional Services	0
604	CO/Vehicle Payment	20,924
611	CO/Building Improvements	0
617	CO/Equipment	20,000
618	CO/Vehicle	34,000
	<i>Sub-Total</i>	136,446
	<i>Department Total</i>	136,446
	FUND TOTAL	136,446
414	Indigent Fund	
10	Manager	
272	Professional Services	242,811
290	Medicaid 1/16 Gross Receipts/Intercept	107,000
	<i>Sub-Total</i>	349,811
	<i>Department Total</i>	349,811
	FUND TOTAL	349,811
415	EMS Fund	
10	Manager	
202	Vehicle Fuel	0
230	Medical Supplies	4,872
231	Immunizations	0
270	Refunds	0
617	CO/Equipment	31,567
	<i>Sub-Total</i>	36,439
	<i>Department Total</i>	36,439
83	Communications/EMS Tax	
201	Vehicle Maintenance/Repair	1,000

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

416 DWI Seizure Ordinance		
10	Manager	
267	Towing	0
275	Legal Services	0
Sub-Total		0
Department Total		0
FUND TOTAL		0

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
Sub-Total		97,000
Department Total		97,000

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
Sub-Total		28,000
Department Total		28,000

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
Sub-Total		28,000
Department Total		28,000

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
Sub-Total		263,180
Department Total		263,180

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
Sub-Total		25,000
Department Total		25,000

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
Sub-Total		91,710
Department Total		91,710

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	
		Sub-Total	53,343	
		Department Total	53,343	
	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	
		Sub-Total	50,000	
		Department Total	50,000	
	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	
		Sub-Total	35,000	
		Department Total	35,000	
	18	RPHCA		
	272	Professional Services	135,000	
	273	Prior Year	9,500	
		Sub-Total	144,500	
		Department Total	144,500	
	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	

	<i>Sub-Total</i>	30,500
	<i>Department Total</i>	30,500
	FUND TOTAL	846,233
	420 Jail Fund	
	70 Adult Inmate	
172	Care of Inmates	850,000
173	Inmate Medical	117,000
207	Telephone	7,000
	<i>Sub-Total</i>	974,000
	<i>Department Total</i>	974,000
	72 Juvenile Detention	
172	Care of Inmates	85,000
173	Inmate Medical	0
	<i>Sub-Total</i>	85,000
	<i>Department Total</i>	85,000
	73 Community Monitoring	
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
	<i>Sub-total</i>	50,920
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
	<i>Sub-total</i>	42,800
	<i>Department Total</i>	93,720
	74 Transportation/Extradiction of Prisoners	
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
	<i>Sub-total</i>	115,394
201	Vehicle Maintenance/Repair	2,000
202	Vehicle Fuel	7,000
272	Professional Services	1,999
618	CO/Vehicle	0
	<i>Sub-total</i>	10,999
	<i>Department Total</i>	126,393
	FUND TOTAL	1,279,113
	423 Environment Gross Receipts	
	10 Manager	
351	Bond Payment	0
619	Loan Intercept	98,000
	<i>Sub-total</i>	98,000

	<i>Department Total</i>		98,000
	FUND TOTAL		98,000
	424 GO Bond Proceeds/Judicial Complex		
	10 Manager		
	624 Judicial Complex		51,200
	<i>Sub-total</i>		51,200
	<i>Department Total</i>		51,200
	FUND TOTAL		51,200
	562 GO Bond Debt Service 2001		
	10 Manager		
	351 Bond Payment		263,613
	<i>Sub-total</i>		263,613
	<i>Department Total</i>		263,613
	FUND TOTAL		263,613
	600 Safety Program		
	10 Manager		
	248 Safety Equipment		15,440
	<i>Sub-total</i>		15,440
	<i>Department Total</i>		15,440
	FUND TOTAL		15,440
	604 Civil Defense Fund		
	77 Homeland Security		
	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
	79 Emergency Declarations		
	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
	83 Communications/EMS Tax		
	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
	88 EMPG		
	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	
		Sub-total	35,079	
	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	
		Sub-total	936	
		Department Total	36,015	
		Fund Total	1,716,869	
	605	DWI Program Fund		
	13	Distribution Grant		
	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	
		Sub-total	49,564	
	111	Operating Costs	13,000	
	205	Mileage/Per Diem	0	
	219	Office Supplies	0	
	272	Professional Services	7,000	
	617	CO/Equipment	0	
		Sub-total	20,000	
		Department Total	69,564	
	12	Community DWI Grant		
	64	FICA Matching	0	
	104	Overtime	0	
		Sub-total	0	
	219	Office Supplies	209	
	272	Professional Services	3,000	
	617	CO/Equipment	1,920	
		Sub-total	5,129	
		Department Total	5,129	
	10	Manager		
	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	
		Sub-Total	30,852	
	111	Operating Costs	22,700	
	205	Mileage/Per Diem	6,166	
	219	Office Supplies	6,450	

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

606 Energy Conservation Program		
10	Manager	
350	Loan Payment	12,242
Sub-total		12,242
Department Total		12,242
FUND TOTAL		12,242

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
Sub-total		11,370
Department Total		11,370
FUND TOTAL		11,370

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
Sub-total		15,179
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
Sub-total		190,601
Department Total		205,780
FUND TOTAL		205,780

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
Sub-total		32,896
Department Total		32,896
FUND TOTAL		32,896

620 County Infrastructure GRT10 **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
	FUND TOTAL	0

	636 Debt Service	
	10 Manager	
	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
	FUND TOTAL	0

	641	
	10 Manager	
	272 Professional Services	0
	<i>Sub-total</i>	0
	<i>Department Total</i>	0
	FUND TOTAL	0

	650 Estancia Basin Water Board	
	10 Manager	
	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
	FUND TOTAL	69,199

	675 Rural Addressing	
	7 Rural Addressing	
	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

	<i>Department Total</i>	75,604
	FUND TOTAL	75,604
	680	
	10 Manager	
652	Wildland Fire Equipment	0
653	Needs Assessment	0
	<i>Sub-total</i>	0
	<i>Department Total</i>	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
	<i>Sub-total</i>	10,968
	<i>Department Total</i>	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
	<i>Sub-Total</i>	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
	<i>Sub-Total</i>	51,650
	<i>Department Total</i>	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	
	<i>Sub-Total</i>	19,000	
	<i>Department Total</i>	19,000	
	FUND TOTAL	19,000	
	693 Forest Reserve		
	10 Manager		
	272 Professional Services	9,800	
	<i>Sub-Total</i>	9,800	
	<i>Department Total</i>	9,800	
	FUND TOTAL	9,800	
	800		
	10 Manager		
	63 PERA Matching	0	
	<i>Sub-Total</i>	0	
	<i>Department Total</i>	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	
	<i>Sub-Total</i>	0	
	<i>Sub-Total</i>	0	
	<i>Department Total</i>	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	
	<i>Sub-Total</i>	0	
	<i>Sub-Total</i>	0	
	<i>Department Total</i>	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
Sub-Total		1,429,211
Department Total		1,429,211
FUND TOTAL		1,429,211
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
Sub-Total		29,000
Department Total		29,000
FUND TOTAL		29,000
805 Traffic Safety		
31 Operation DWI		
104	Overtime	0
Sub-Total		0
617	CO/Equipment	0
Sub-Total		0
Department Total		0
42 Operation DWI		
104	Overtime	0
Sub-Total		0
Sub-Total		0

	Department Total		0
43	Education/Enforcement Grant		
617	CO/Equipment		0
	Department Total		0
	FUND TOTAL		0
808	Forest Service Grant		
10	Manager		
104	Overtime		5,160
	Sub-Total		5,160
201	Vehicle Fuel		0
	Sub-Total		0
	Department Total		5,160
	FUND TOTAL		5,160
809	BPV Grant		
10	Manager		
236	Uniforms		1,200
	Sub-Total		1,200
	Department Total		1,200
	FUND TOTAL		1,200
810			
10	Manager		
63	PERA Matching		0
64	FICA Matching		0
65	Health Insurance Matching		0
67	Retiree Health Matching		0
102	Full Time Salaries		0
106	Worker's Comp Fees		0
107	Insurance Fees		0
	Sub-Total		0
	Department Total		0
	FUND TOTAL		0
811	Underage Drinking Grant		
10	Manager		
104	Overtime Salaries		0
	Sub-Total		0
	Department Total		0
	FUND TOTAL		0
911	E911 Fund		
7	Rural Addressing		
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
	Sub-Total		0
	Department Total		0
80	Dispatch		
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	
	Sub-Total	534,559	
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	
	Sub-Total	189,016	
	Department Total	723,575	
	84 Emergency Management		
202	Vehicle Fuel	0	
248	Safety Equipment	0	
617	CO/Equipment	0	
	Sub-Total	0	
	Department Total	0	
	85 DFA Training Grant		
266	Training	7,000	
	Sub-Total	7,000	
	Department Total	7,000	
	94 EMS Funds		
202	Vehicle Fuel	0	
266	Training	0	
617	CO/Equipment	0	
	Sub-Total	0	
	Department Total	0	
	FUND TOTAL	730,575	
	Grand Total Expenditures	14,091,045	

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
Commissioners	401-05-101									
	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
	Sub-Total		\$46,722	\$3,574	\$1,490	\$212	\$11,092	\$48	\$30	\$63,167
	401-05-102									
	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
	Sub-Total		\$51,960	\$3,975	\$4,754	\$675	\$8,254	\$16	\$20	\$69,654
	Department Total		\$98,682	\$7,549	\$6,244	\$887	\$19,346	\$63	\$50	\$132,822
Planning & Zoning	401-08-102									
	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
	Department Total		\$64,625	\$4,944	\$5,913	\$840	\$9,608	\$31	\$20	\$85,981
County Manager	401-10-102									
	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
	Sub-Total		\$93,349	\$7,309	\$8,742	\$1,242	\$6,436	\$48	\$30	\$117,157
	401-10-104									
	overtime		\$250	\$19	\$0	\$0	\$0	\$0	\$0	\$269
	Sub-Total		\$250	\$19	\$0	\$0	\$0	\$0	\$0	\$269
	Department Total		\$93,599	\$7,328	\$8,742	\$1,242	\$6,436	\$48	\$30	\$117,426
Maintenance	401-15-102									
	Maint. Foreman	80	\$20,097	\$1,537	\$1,839	\$261	\$7,417	\$16	\$10	\$31,178
	Sub-Total		\$20,097	\$1,537	\$1,839	\$261	\$7,417	\$16	\$10	\$31,178
	401-15-103									
	Janitor	25	\$11,050	\$845	\$1,011	\$144	\$122	\$16	\$10	\$13,198
	Sub-Total		\$11,050	\$845	\$1,011	\$144	\$122	\$16	\$10	\$13,198
	Department Total		\$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
Assessor	401-40-101									
	County Assessor	E	\$52,530	\$4,019	\$4,806	\$683	\$7,874	\$16	\$10	\$69,938
	Sub-Total		\$52,530	\$4,019	\$4,806	\$683	\$7,874	\$16	\$10	\$69,938
	401-40-102									
	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
	Sub-Total		\$159,154	\$12,175	\$14,563	\$2,069	\$39,649	\$96	\$60	\$227,766
	Department Total		\$211,684	\$16,194	\$19,369	\$2,752	\$47,523	\$112	\$70	\$297,704
Law	401-50-101									
	County Sheriff	E	\$51,278	\$744	\$5,128	\$667	\$9,780	\$16	\$10	\$67,622
	Sub-Total		\$51,278	\$744	\$5,128	\$667	\$9,780	\$16	\$10	\$67,622
	401-50-102									
	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
	Sub-Total		\$383,447	\$9,842	\$37,758	\$4,985	\$75,649	\$144	\$110	\$511,935
	401-50-103									
	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
	Sub-Total		\$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
	Sub-Total		\$18,950	\$275	\$0	\$0	\$0	\$0	\$0	\$19,225
	Shift Diff./Holiday		\$12,350	\$179	\$0	\$0	\$0	\$0	\$0	\$12,529
	Sub-Total		\$12,350	\$179	\$0	\$0	\$0	\$0	\$0	\$12,529
	Department Total		\$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
Finance	401-55-102									
	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
	Sub-Total		\$85,600	\$6,380	\$7,631	\$1,084	\$7,556	\$32	\$20	\$108,303
	401-55-104									
	Over-Time Salary		\$300	\$23	\$0	\$0	\$0	\$0	\$0	\$323
	Sub-Total		\$300	\$23	\$0	\$0	\$0	\$0	\$0	\$323
	Department Total		\$85,900	\$6,403	\$7,631	\$1,084	\$7,556	\$32	\$20	\$108,626
Information Tech	401-65-102									
	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
	Department Total		\$17,320	\$1,325	\$1,585	\$225	\$0	\$0	\$0	\$20,455
Animal Control	401-81-102									
	AC Officer	80	\$24,960	\$1,909	\$2,284	\$324	\$3,289	\$16	\$10	\$32,793
	Sub-Total		\$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
	Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$24,960	\$1,909	\$2,284	\$324	\$3,289	\$16	\$10	\$32,793
Animal Shelter	401-82-102									
	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
	Sub-Total		\$43,493	\$3,327	\$3,980	\$565	\$5,333	\$32	\$20	\$56,750
	401-82-103									
	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
	Sub-Total		\$12,844	\$983	\$1,175	\$167	\$0	\$0	\$20	\$15,189
	401-82-104									
	overtime		\$1,200	\$92	\$0	\$0	\$0	\$0	\$0	\$1,292
	Sub-Total		\$1,200	\$92	\$0	\$0	\$0	\$0	\$0	\$1,292
	Department Total		\$57,537	\$4,402	\$5,155	\$732	\$5,333	\$32	\$40	\$73,231
Probate Judge	401-90-101									
	Probate Judge	E	\$11,416	\$873	\$1,045	\$148	\$9,247	\$16	\$10	\$22,755
	Department Total		\$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
Road	402-10-102									
	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
	Sub-Total		\$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
	Sub-Total		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
	Department Total		\$412,893	\$31,586	\$36,865	\$5,238	\$98,991	\$272	\$180	\$586,025
Road Shop										
	Mechanic	72	\$16,848	\$1,289	\$1,542	\$219	\$3,289	\$16	\$10	\$23,212
	Department Total		\$16,848	\$1,289	\$1,542	\$219	\$3,289	\$16	\$10	\$23,212
	Fund Total		\$429,741	\$32,875	\$38,406	\$5,457	\$102,280	\$288	\$190	\$609,237
Detention	420-73-102									
	Community Monitor	40	\$39,430	\$3,016	\$3,608	\$513	\$4,340	\$8	\$5	\$50,920
	Department Total		\$39,430	\$3,016	\$3,608	\$513	\$4,340	\$8	\$5	\$50,920
	420-74-102									
	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
	Sub-Total		\$86,560	\$2,495	\$6,656	\$865	\$18,756	\$32	\$30	\$115,394
	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$86,560	\$2,495	\$6,656	\$865	\$18,756	\$32	\$30	\$115,394
	Fund Total		\$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
Forest Service Grant										
	Overtime Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dispatch	911-80-102									
	Commun. Director	80	\$35,481	\$2,714	\$3,247	\$461	\$122	\$16	\$10	\$42,051
	Supervisor	80	\$32,271	\$2,469	\$2,953	\$420	\$0	\$0	\$10	\$38,122
	Supervisor	80	\$31,158	\$2,384	\$2,851	\$405	\$9,486	\$16	\$10	\$46,310
	TAC Officer	72	\$24,430	\$1,869	\$2,235	\$318	\$9,486	\$16	\$10	\$38,364
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$7,332	\$16	\$10	\$35,745
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$3,344	\$16	\$10	\$31,757
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$9,486	\$16	\$10	\$37,899
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$9,486	\$16	\$10	\$37,899
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$3,289	\$16	\$10	\$31,702
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$9,780	\$16	\$10	\$38,193
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$4,730	\$16	\$10	\$33,143
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$9,486	\$16	\$10	\$37,899
	911 Operator	72	\$22,464	\$1,718	\$2,055	\$292	\$9,486	\$16	\$10	\$36,042
	911 Operator	72	\$22,464	\$1,718	\$2,055	\$292	\$3,289	\$16	\$10	\$29,845
	Sub-Total		\$360,556	\$27,583	\$32,991	\$4,687	\$88,802	\$208	\$140	\$514,967
	Overtime		\$5,200	\$398	\$0	\$0	\$0	\$0	\$0	\$5,598
	Sub-Total		\$5,200	\$398	\$0	\$0	\$0	\$0	\$0	\$5,598
	Shift Diff./Holiday Pay		\$13,000	\$995	\$0	\$0	\$0	\$0	\$0	\$13,995
	Sub-Total		\$13,000	\$995	\$0	\$0	\$0	\$0	\$0	\$13,995
	Department Total		\$378,756	\$28,975	\$32,991	\$4,687	\$88,802	\$208	\$140	\$534,559
Grand Total			\$2,597,015	\$169,217	\$230,078	\$32,167	\$476,618	\$1,318	\$945	\$3,507,358

Torrance County Bond Schedule 2007-08 Operating Budget

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

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

Torrance County Insurance Schedule 2007-08 Operating Budget

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