



# 2009-2010 Operating Budget



### **Torrance County Commission**

James Frost, District 1, Chairman

Paul M. (Tito) Chavez, District 2

Venessa Chavez-Gutierrez, District 3

### **Torrance County Elected Officials**

Jim Shields, County Assessor

Linda Kayser, County Clerk

Dorothy Sandoval, County Treasurer

Clarence Gibson, County Sheriff

MaryAnn C. Anaya, Probate Judge

### **County Manager's Office**

Joy Ansley, County Manager

Annette Ortiz, Deputy County Manager

### **Finance Department**

Tracy Sedillo, Comptroller

Liz Lujan, Financial Analyst



# **Torrance County Government Mission Statement**

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



County Commission

*Jim Frost*  
Commissioner  
District 1

*Paul M. (Tito) Chavez*  
Commissioner  
District 2

*LeRoy M. Candelaria*  
Chairman  
District 3



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Estancia, NM 87016  
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County Manager  
*Joy Ansley*

Deputy County Manager  
*Annette Ortiz*

County Attorney  
*Dennis Wallin*

July 30, 2009

Robert Apodaca, Director  
DFA/LGD  
Bataan Memorial Bulding, Suite 201  
Santa Fe, NM 87501

**Attention: Roseann Romero, Financial Analyst**

RE: Torrance County, FY09-10 Final Budget

Dear Mr. Apodaca:

Attached hereto, please find Torrance County's Final Budget for Fiscal Year 2009-2010, along with Resolution No. 2009-33, authorizing submittal of the budget. The recap shows a General Fund reserve requirement of \$983,142, which the County has met with a surplus of \$19,123. Budgeted fund revenues on overall funds total \$9,790,585, and budgeted fund expenditures total \$10,914,822. A Cost of Living salary increase was granted to County employees at 2.5%. Torrance County currently has 89 full time employee positions. Inmate care costs are projected at \$1,532,742. Projected revenues within the indigent fund total \$358,914, while expenditures are projected at \$423,139. An administrative fee of \$28,861 is intercepted from the indigent for salary and supplies associated with costs of operation. The County's audit for the fiscal year 2009 is \$39,316.30. The budget expenditures, however, show an amount of \$70,900. This is because the County's FY07 audit is still not complete, and therefore, neither is the FY08, so expenditures for all three fiscal years are included.

On behalf of the Torrance County Commission, I would like to express our appreciation of your understanding and support of Torrance County issues, and we look forward to working with you throughout another successful budget year. Should you have any questions or comments, or require additional information, please feel free to contact me at 505-246-4754 or 505-239-3973.

Sincerely,

A handwritten signature in cursive script, appearing to read "J. Ansley".

Joy Ansley  
County Manager





State of New Mexico  
County of Torrance  
Resolution # 2009-33  
2009-2010 Budget Adoption  
(98<sup>th</sup> Fiscal Year)

**WHEREAS**, the Governing Body in and for the County of Torrance, State of New Mexico has developed a budget for fiscal year 2009-2010, and

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

**WHEREAS**, it is the majority opinion of this Board that the proposed budget meets the requirements as currently determined for fiscal year 2009-2010.

**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 30<sup>th</sup> day of July 2009.

**TORRANCE COUNTY COMMISSION**

\_\_\_\_\_  
**James Frost, District 1**

\_\_\_\_\_  
**Paul M. "Tito" Chavez, District 2**

\_\_\_\_\_  
**Clerk of the Board**

\_\_\_\_\_  
**Deputy Clerk**

\_\_\_\_\_  
**Venessa Chavez-Gutiérrez, District 3**

# **TORRANCE COUNTY BUDGET RECAPITULATION 2009-2010 OPERATING BUDGET**

County -Torrance		Fiscal Year '98		07/01/2009 - 06/30/2010				
Classification of County - B-Under				No. of Employees:	Elected = 8	FTE = 81	Part-time = 11	Average Salary Increase = 2.5%
						Official Census	17,000	
2008 Final Valuation				Operating Tax Rate	Debt Service Rate	Production	Debt Service Production	
Residential	\$122,715,536			0.011850	0.000811	1,454,179	99,522	
Non- Residential	\$170,552,305			0.011832	0.000811	2,017,975	138,318	
Oil & Gas	\$0							
	\$293,267,841			Total Production		3,472,154	Reappraisal 1%	34,722
				Collection Rate	85%	2,951,331		
IN DOLLARS								
Fund	Code	Unaudited Beginning Cash Balance	Budgeted Fund Revenues	Budget Fund Transfers	Budgeted Fund Expenditures	Estimated Ending Fund Cash Balance	Reserve Required	Amount Over Reserve Requirement
#1	#2	#3	#4	#5	#6	#7	#8	#9
General	401	\$1,608,165.87	\$5,020,696	(\$1,694,026.22)	\$3,932,570	\$1,002,265.74	\$983,142	\$19,123
Road	402	\$306,931.40	\$1,399,547	\$224,291.79	\$1,771,667	\$159,103.47	\$147,639	\$11,465
Farm & Range	403	\$489.70	\$1,500	\$25,100.00	\$27,000	\$89.70	\$0	\$0
Recreation	404	\$1,217.08	\$700	\$0.00	\$600	\$1,317.08	\$0	\$0
District 5 VFD	405	\$120,917.05	\$100,372	\$0.00	\$212,592	\$8,697.05	\$0	\$0
District 2 VFD	406	\$107,696.69	\$163,626	\$0.00	\$271,321	\$1.69	\$0	\$0
District 1 VFD	407	\$93,379.38	\$84,254	\$0.00	\$177,632	\$1.38	\$0	\$0
District 3 VFD	408	\$31,435.32	\$186,750	\$40,511.88	\$258,697	\$0.20	\$0	\$0
District 4 VFD	409	\$74,113.85	\$84,254	\$0.00	\$158,365	\$2.85	\$0	\$0
L.E. Protection Fund	410	\$182.79	\$24,800	\$0.00	\$24,982	\$0.79	\$0	\$0
Fire Pool 1/4% GRT	411	\$15,903.83	\$27,000	(\$16,000.00)	\$26,903	\$0.83	\$0	\$0
Co. Fair GRT	412	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
Fire Dept. Admin.	413	\$15,084.02	\$69,299	\$0.00	\$84,383	\$0.02	\$0	\$0
Indigent	414	\$64,225.02	\$358,914	\$0.00	\$423,139	\$0.02	\$0	\$0
EMS	415	\$29,269.15	\$48,658	\$0.00	\$77,823	\$104.15	\$0	\$0
DWI Seizure Ordinance	416	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
MCH	418	(\$166,650.77)	\$0	\$166,650.77	\$0	\$0.00	\$0	\$0
Jail Fund	420	\$269,012.07	\$463,400	\$800,330.00	\$1,532,742	\$0.07	\$0	\$0
Environmental Gross Receipts	423	\$0.00	\$150,000		\$150,000	\$0.00	\$0	\$0
GO Bond Proceeds/JC	424	\$418.18	\$600		\$1,018	\$0.00	\$0	\$0
WIPP Funding	427	\$25,600.00	\$7,000		\$32,600	\$0.00	\$0	\$0
District 3 VFD 2nd Main	428	\$40,511.88	\$0	(\$40,511.88)	\$0	\$0.00	\$0	\$0
Animal Shelter	430	\$1,127.00	\$0		\$1,127	\$0.00	\$0	\$0
	561	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
GO Bond Debt Service 2001	562	\$259,069.07	\$217,000		\$297,238	\$178,831.07	\$0	\$0
Safety Program	600	\$881.77	\$15,415		\$16,296	\$0.77	\$0	\$0
Civil Defense	604	(\$273,601.80)	\$289,561	\$174,000.00	\$189,823	\$136.54	\$0	\$0
D.W.I. Grant Program	605	(\$406.55)	\$175,306		\$174,806	\$93.84	\$0	\$0
Energy Conservation Program	606	\$12,242.67	\$0	(\$12,242.67)	\$0	\$0.00	\$0	\$0
Treasurer's Fee	609	\$655.68	\$8,600		\$9,250	\$5.68	\$0	\$0
Property Valuation Fund	610	\$79,059.02	\$67,500	\$34,722.00	\$165,249	\$16,031.53	\$0	\$0
Clerk's Equipment	612	\$1,782.23	\$24,000		\$25,000	\$782.23	\$0	\$0
RPHCA Grant	616	\$10,000.00	\$120,000		\$130,000	\$0.00	\$0	\$0
County Infrastructure GRT	620	\$80,936.98	\$90,000		\$170,000	\$936.98	\$0	\$0
CDBG	622	\$0.00	\$475,000		\$475,000	\$0.00	\$0	\$0
Community Health Improvement	623	(\$19,508.81)	\$116,833		\$97,000	\$324.19	\$0	\$0
Sub-Total		\$2,790,139.77	\$9,790,585	(\$297,174.33)	\$10,914,822	\$1,368,728	\$1,130,781	\$30,588

237,840



Fund #1	Code #2	IN DOLLARS			Budgeted Fund Expenditures #6	Estimated Ending Fund Cash Balance #7	Reserve Required #8	Amount Over Reserve Requirement #9
		Unaudited Beginning Cash Balance #3	Budgeted Fund Revenues #4	Budget Fund Transfers #5				
Medicaid	624	(\$843.66)	\$36,705	\$4,009.40	\$35,000	\$4,870.74	\$0	\$0
Children's Trust Fund Grant	625	\$4,001.95	\$36,770	(\$5,327.26)	\$35,000	\$444.69	\$0	\$0
Adolescent Pregnancy Prevention	626	(\$2,703.71)	\$33,250		\$30,500	\$46.29	\$0	\$0
Safety Net	627	(\$8,250.00)	\$1,500	\$8,938.00	\$1,500	\$688.00	\$0	\$0
NMCADV/TANF	628	(\$17,859.85)	\$20,000		\$0	\$2,140.15	\$0	\$0
Esperanza Medical Clinic	630	\$4,706.00	\$1,200		\$3,800.00	\$2,106.00	\$0	\$0
Senior Citizens Program	631	\$6,868.72	\$0		\$6,868.00	\$0.72	\$0	\$0
Rodeo Initiative Grant	632	(\$50,408.41)	\$50,430		\$0	\$21.59	\$0	\$0
Reappraisal Loan Fund	633	\$0.00	\$0		\$0	\$0.00	\$0	\$0
Court Forfeiture	634	\$2,639.13	\$4,500	\$0.00	\$4,500	\$2,639.13	\$0	\$0
	635	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
Debt Service Fund	636	\$4,504.40	\$151,469	\$33,900.00	\$184,822	\$5,051.40	\$0	\$0
	641	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
Estancia Basin Water Study	650	\$31,071.91	\$0		\$31,071	\$0.91	\$0	\$0
Rural Addressing Fund	675	\$35,653.03	\$32,272	\$46,006.00	\$100,988	\$12,943.01	\$0	\$0
	680	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
P & Z Court Fees Program	685	\$4,935.17	\$6,200		\$10,968	\$167.17	\$0	\$0
Domestic Violence Grant	690	\$11,229.39	\$101,629	\$0.00	\$101,000	\$11,858.77	\$0	\$0
DV Victim's Restitution	691	(\$4,726.84)	\$19,820		\$15,000	\$93.16	\$0	\$0
Domestic Violence - Court	692	\$22,611.59	\$3,800		\$19,000	\$7,411.59	\$0	\$0
Forest Reserve	693	\$39,971.49	\$30,000	\$0.00	\$9,800	\$60,172.34	\$0	\$0
	800	\$0.00	\$0		\$0	\$0.00	\$0	\$0
UHP 2002 Grant	801	\$5.45	\$0	\$0.00	\$0	\$5.45	\$0	\$0
Universal Hiring Grant	802	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
Legislative Appropriations	803	(\$110,445.44)	\$683,762		\$568,499	\$4,817.64	\$0	\$0
Drug Education Program	804	\$43,924.24	\$16,500		\$29,000	\$31,424.24	\$0	\$0
Traffic Safety Grant	805	(\$6,176.66)	\$8,410		\$2,233	\$0.34	\$0	\$0
Forest Service Grant	808	(\$5,780.04)	\$17,654		\$11,148	\$725.96	\$0	\$0
BPV Program	809	(\$830.00)	\$830		\$0	\$0.00	\$0	\$0
	810	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
Underage Drinking Grant	811	(\$0.10)	\$504		\$0	\$503.90	\$0	\$0
5316 TANF Transportation	815	(\$3,136.09)	\$29,882	\$1,255.00	\$28,000	\$0.91	\$0	\$0
5316 JARC Transportation	816	(\$3,209.73)	\$32,700	(\$1,255.00)	\$28,000	\$235.27	\$0	\$0
Drug Free Communities	817	(\$24,665.99)	\$24,666		\$0	\$0.01	\$0	\$0
5311 Transportation	818	(\$167,662.19)	\$366,846	\$12,548.19	\$211,732	\$0.00	\$0	\$0
NM Primary Care Association	819	(\$15,880.15)	\$57,167		\$41,250	\$36.85	\$0	\$0
FM Radio Station	820	\$2,298.06	\$33,000	\$15,000.00	\$50,000	\$298.06	\$0	\$0
E911	911	\$174,387.65	\$565,610	\$182,100.00	\$727,989	\$194,108.30	\$0	\$0
<b>Sub-Total</b>		<b>(\$33,770.68)</b>	<b>\$2,367,076</b>	<b>\$297,174.33</b>	<b>\$2,287,668</b>	<b>\$342,813</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$2,756,369.09</b>	<b>\$12,157,661</b>	<b>(\$0.00)</b>	<b>\$13,202,490</b>	<b>\$1,711,540</b>	<b>\$1,130,781</b>	<b>\$30,588</b>



# Torrance County Revenue Schedule 2009-2010 Operating Budget

## 401 General Fund

Current Taxes	1010	\$2,951,331
Delinquent Taxes	1020	\$300,000
Penalty & Interest	1050	\$136,000
Payment in Lieu of Taxes	1080	\$350,599
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	\$0
Adm. Fee/MCH	1092	\$0
Adm. Fee/Rural Outreach	1093	\$0
Adm. Fee/Indigent	1094	\$28,861
Adm. Fee/Medicaid	1095	\$0
Personal Property Penalty	1100	\$5,742
Liquor License	1150	\$650
Interest on Investment	1180	\$14,000
Business Registrations	1190	\$16,000
Permit Fees	1200	\$14,000
Clerks Fees	1210	\$65,165
Probate Fees	1220	\$680
Sheriff's Fees	1230	\$8,000
Sheriff's Contracts	1248	\$0
Microfilm	1250	\$0
Small Counties Assistance	1300	\$200,000
Refunds	1310	\$500
Tajique Community Center	1320	\$0
Sale of County Property	1340	\$0
Miscellaneous	1370	\$20,000
Animal Control Fees	1380	\$1,000
Animal Shelter Fees	1385	\$27,000
Gross Receipts	1410	\$432,921
Equalization Gross Receipts	1420	\$333,841
Motor Vehicle Fees	1530	\$46,000
Cigarette Tax-two cents	1550	\$1,500
Election Filing Fees	1570	\$0
F.V.R.A. State	1571	\$0
Election Fees	1572	\$681
IRB Fees	1771	\$0
Zoning Fees	1772	\$6,500
Building Lease	1773	\$47,025
Treasurers Fees	1775	\$700
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>Total</b>		<b>\$5,020,696</b>

## 402 Road Fund

Interest on Investment	1180	\$2,300
Sale of County Property	1340	\$5,500
Misc. Income	1371	\$1,000
Excavation Permits	1372	\$4,400
Motor Vehicle	1510	\$250,000
Gasoline Tax One Cent	1511	\$210,000
Gasoline Tax Two Cent	1512	\$25,000
MV Miles Maintained	1540	\$105,000
2009 CAP	1598	\$204,964
2009 SB	1599	\$90,262
2009 SP	1600	\$63,413
3rd 1/8th GRT	1601	\$280,000
Federal National Forest	1660	\$153,708
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>Total</b>		<b>\$1,399,547</b>

<b>403 Farm &amp; Range Fund</b>		
Taylor Grazing	1640	\$1,500
<b>Total</b>		<b>\$1,500</b>
<b>404 Recreation Fund</b>		
Cigarette Tax-One Cent	1540	\$700
<b>Total</b>		<b>\$700</b>
<b>405 District 5 VFD</b>		
Interest on Investment	1180	\$0
Fire/Ambulance Gross Receipts Tax	1200	\$39,000
Gross Receipts Intercept	1201	\$0
FEMA Grant	1202	\$0
Miscellaneous Income	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
EMS Funds	1450	\$0
State Fire Allotment	1560	\$61,372
State Fire Allotment Intercept	1561	\$0
<b>Total</b>		<b>\$100,372</b>
<b>406 District 2 VFD</b>		
Interest on Investment	1180	\$0
Fire/Ambulance Gross Receipts Tax	1200	\$59,000
Miscellaneous	1370	\$0
Reimbursements/Donations	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$104,626
<b>Total</b>		<b>\$163,626</b>
<b>407 District 1 VFD</b>		
Interest on Investment	1180	\$0
Fire Excise GRT	1200	\$32,618
Miscellaneous	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$51,636
<b>Total</b>		<b>\$84,254</b>
<b>408 District 3 VFD</b>		
Interest on Investment	1180	\$0
Fire Excise GRT	1200	\$40,000
Fire Excise GRT intercept	1201	\$0
FEMA Grant	1202	\$0
Miscellaneous	1370	\$0
National Parks Service Grant	1380	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
E.M.S. Funds	1450	\$0
State Allotment	1560	\$146,750
State Allotment Intercept	1561	\$0
<b>Total</b>		<b>\$186,750</b>
<b>409 District 4 VFD</b>		
Interest on Investment	1180	\$0
Fire Excise GRT	1200	\$32,618
Miscellaneous	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$51,636
<b>Total</b>		<b>\$84,254</b>
<b>410 LE Protection Fund</b>		
L E Chapter 289	1110	\$24,800
<b>Total</b>		<b>\$24,800</b>
<b>411 Fire Excise GRT Fund</b>		
Gross Receipts	1000	\$27,000
Fuel Reimbursements	1250	\$0
WIPP Funding	1260	\$0

<b>Total</b>			<b>\$27,000</b>
<b>412 Torrance Co. Fair GRT</b>			
Gross Receipts (Fair Board)	1000		\$0
<b>Total</b>			<b>\$0</b>
<b>413 Fire Dept. Administration Fund</b>			
Fire Department	1000		\$0
State Allotment	1560		\$69,299
<b>Total</b>			<b>\$69,299</b>
<b>414 Indigent Fund</b>			
Gross Receipts	1000		\$232,600
Medicaid 1/16 Gross Receipts	1010		\$110,000
Due To Road Fund Gross Receipts Tax Correction	1015		\$0
Refunds	1200		\$16,314
<b>Total</b>			<b>\$358,914</b>
<b>415 EMS Fund</b>			
EMS Grant	1200		\$0
EMS Allotment	1560		\$22,658
Communications Tax/EMS	1501		\$26,000
<b>Total</b>			<b>\$48,658</b>
<b>416 DWI Seizure Ordinance</b>			
Court Forfeitures	1310		\$0
DWI Ordinance 2001-1	1330		\$0
<b>Total</b>			<b>\$0</b>
<b>418 M.C.H. Grant</b>			
Safety Net	1720		\$0
Health Care Grant	1740		\$0
Drug Free Communities	1770		\$0
Prior Year	1771		\$0
Adolescent Pregnancy Prevention	1742		\$0
RPHCA Mountainair Clinic	1780		\$0
Medicaid	1781		\$0
Prior Year Mountainair Clinic RPHCA	1782		\$0
Families First Grant	1785		\$0
Children's Trust Fund	1789		\$0
Improving Health Initiative	1790		\$0
5316/JARC Transportation	1792		\$0
Covering Kids	1794		\$0
Miscellaneous/Donation	1795		\$0
5316/TANF Transportation	1797		\$0
5311 Transportation Prior Year	1798		\$0
5311 Transportation	1799		\$0
<b>Total</b>			<b>\$0</b>
<b>420 Jail Fund</b>			
Care of Municipal Prisoners	1100		\$0
Dept. of Corrections Inmates	1110		\$0
HB 316	1120		\$88,346
Correction Fees	1231		\$71,000
Restoration Electronic Monitoring	1371		\$23,000
Misdemeanor Compliance	1210		\$3,054
Refunds	1310		\$0
C.C.A. Administration Fee	1380		\$0
Corrections GRT 1/8th	1382		\$278,000
<b>Total</b>			<b>\$463,400</b>
<b>423 Environmental Gross Receipts</b>			
EGRT	1000		\$150,000
<b>Total</b>			<b>\$150,000</b>
<b>424 G.O.Bond Proceeds/Judicial Complex</b>			
Bond Proceeds	1000		\$0
Earned Interest	1180		\$600
<b>Total</b>			<b>\$600</b>
<b>427 WIPP Funding</b>			
WIPP Funding	1260		\$7,000
<b>Total</b>			<b>\$7,000</b>
<b>428 District 3 VFD 2nd Main</b>			



Interest on Investment	1180	\$0
Fire Excise GRT	1200	\$0
State Allotment	1560	\$0
<b>Total</b>		<b>\$0</b>
<b>430 Animal Shelter</b>		
Donations	1000	\$0
<b>Total</b>		<b>\$0</b>
<b>562 General Obligation Bond Debt Service 2001</b>		
Current Debt Service	1010	\$187,000
Delinquent Debt Service	1020	\$30,000
<b>Total</b>		<b>\$217,000</b>
<b>600 Safety Program</b>		
Keers Fees	1000	\$14,000
Training Fees	1010	\$780
Vending Proceeds	1011	\$600
Recycling Proceeds	1012	\$35
Refunds	1400	\$0
<b>Total</b>		<b>\$15,415</b>
<b>604 Civil Defense</b>		
EMPG 2008-EMPG-Torrance-01	1000	\$28,852
EMPG 2009-EMPG-Torrance-01	1050	\$25,000
HS FY03	1100	\$0
HS FY04	1101	\$0
HS FY05	1102	\$56,079
HS FY06	1103	\$49,931
HS FY07	1104	\$15,348
FEMA Grant	1202	\$0
FL 06 FEMA 1659-DR-NM	1205	\$16,415
FEMA Disaster	1206	\$0
Trigo Fire	1207	\$0
Sale of County Property	1340	\$0
OJO Peak Fire	1370	\$0
TRIGO Fire Federal	1371	\$35,483
TRIGO Fire State	1372	\$0
Big Spring Fire	1373	\$23,453
CWPP Grant	1400	\$0
Communications Tax/EMS	1501	\$39,000
Prior Year Reimbursements	1772	\$0
<b>Total</b>		<b>\$289,561</b>
<b>605 DWI GRANT Program</b>		
Community DWI Grant	1000	\$5,767
Prior Year Community Grant	1050	\$0
Prior Year Local Grant	1100	\$500
Local Grant	1200	\$105,000
First Offender Program	1230	\$0
Distribution Grant	1300	\$64,039
<b>Total</b>		<b>\$175,306</b>
<b>606 Energy Conservation Fund</b>		
Gross Receipts Tax	1000	\$0
<b>Total</b>		<b>\$0</b>
<b>609 Treasurer's Fees</b>		
Treasurer's Fees	1000	\$8,600
<b>Total</b>		<b>\$8,600</b>
<b>610 Property Valuation Fund</b>		
Development Fee	1225	\$4,000
Reappraisal Taxes	1560	\$61,500
Assessor Printouts/Copies	1600	\$2,000
<b>Total</b>		<b>\$67,500</b>
<b>612 Clerks Equipment Fund</b>		
Equipment Fees	1225	\$24,000
<b>Total</b>		<b>\$24,000</b>
<b>616 RPHCA Grant</b>		
FY10	1780	\$110,000
FY09	1782	\$10,000
<b>Total</b>		<b>\$120,000</b>

<b>620 County Infrastructure GRT</b>		
County Infrastructure Tax	1000	\$90,000
<b>Total</b>		<b>\$90,000</b>
<b>622 CDBG</b>		
Deposit	1000	\$475,000
<b>Total</b>		<b>\$475,000</b>
<b>623 Community Health Improvement Grant</b>		
Community Health Improvement Grant #73601	1740	\$19,833
Community Health Improvement Grant FY10		\$97,000
<b>Total</b>		<b>\$116,833</b>
<b>624 Medicaid</b>		
Medicaid FY09	1781	\$1,705
Medicaid FY10		\$35,000
<b>Total</b>		<b>\$36,705</b>
<b>625 Children's Trust Fund Grant</b>		
Children's Trust Fund Grant FY10	1789	\$1,770
Children's Trust Fund Grant 08690-4991-1		\$35,000
<b>Total</b>		<b>\$36,770</b>
<b>626 Adolescent Pregnancy Prevention Grant</b>		
Adolescent Pregnancy Prevention Grant 7480	1742	\$2,750
Adolescent Pregnancy Prevention Grant FY10		\$30,500
<b>Total</b>		<b>\$33,250</b>
<b>627 Safety Net</b>		
Emergency Support	1720	\$1,500
<b>Total</b>		<b>\$1,500</b>
<b>628 NMCADV/TANF Mini Grant</b>		
NMCADV/TANF Mini Grant FY09		\$20,000
<b>Total</b>		<b>\$20,000</b>
<b>630 Esperanza Medical Clinic</b>		
Building Lease	1773	\$1,200
<b>Total</b>		<b>\$1,200</b>
<b>631</b>		
vacant	1000	\$0
<b>Total</b>		<b>\$0</b>
<b>632 Rodeo Initiative Grant</b>		
Grant	1000	\$50,430
Matching	1100	\$0
Donations	1400	\$0
<b>Total</b>		<b>\$50,430</b>
<b>633 Reappraisal Loan</b>		
Loan	1000	\$0
<b>Total</b>		<b>\$0</b>
<b>634 Court Forfeiture</b>		
Court Forfeiture	1000	\$4,500
<b>Total</b>		<b>\$4,500</b>
<b>635</b>		
vacant	1000	\$0
<b>Total</b>		<b>\$0</b>
<b>636 Debt Service</b>		
County Inf. Tax Intercept	1558	\$52,755
Road Gas Tax Intercept	1559	\$28,937
Fire Excise GRT Intercept D5	1560	\$19,440
Fire Allot Intercept D5	1561	\$22,774
Fire Allot Intercept D3	1562	\$11,500
Fire Excise GRT Intercept D3	1563	\$16,063
<b>Total</b>		<b>\$151,469</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	\$0
Bernalillo County	1100	\$0
Santa Fe County	1150	\$0
Sale of Water Study Books	1200	\$0
<b>Total</b>		<b>\$0</b>
<b>675 Rural Addressing Fund</b>		
Map Atlas/Copies	1000	\$72
Rural Addressing Signs	1200	\$0
Development Fees	1225	\$4,200
Communications Tax/EMS	1501	\$28,000
<b>Total</b>		<b>\$32,272</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	\$2,200
Development Fees	1225	\$4,000
<b>Total</b>		<b>\$6,200</b>
<b>690 Domestic Violence Grant</b>		
Domestic Violence Grant	1000	\$99,000
Prior Year	1100	\$629
DV-Restoration	1112	\$2,000
<b>Total</b>		<b>\$101,629</b>
<b>691 DV Victim's Restitution</b>		
DV Assessments	1112	\$11,400
Donations	1400	\$2,820
Offendor Donations	1401	\$5,600
<b>Total</b>		<b>\$19,820</b>
<b>692 DV Compliance</b>		
Domestic Violence Compliance	1000	\$3,800
<b>Total</b>		<b>\$3,800</b>
<b>693 Forest Reserve</b>		
Forest Reserve	1000	\$30,000
<b>Total</b>		<b>\$30,000</b>
<b>800</b>		
Deposit	1000	\$0
<b>Total</b>		<b>\$0</b>
<b>801</b>		
2002 Grant	1000	\$0
Prior Year	1100	\$0
<b>Total</b>		<b>\$0</b>
<b>802</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	\$25,493
2007 Manzano Land Grant G5608	1010	\$6,152
2006 McIntosh Sr Cntr Renovations 2007-2470	1130	\$75,000
2007 TC Clerk Equipment G5610	1170	\$0
2008 Sheriff Equipment G4531	1207	\$252
2008 Health Clinic G4534	1208	\$118,851
2008 Judicial Complex G3276	1210	\$7,311
2005 Moriarty Senior Center 06-467	1211	\$8,144
2005 McIntosh Senior Center 06-521	1214	\$27,074
2006 Hope Medical G1939	1219	\$7,265
2006 Mtair Medical Clinic G1947	1223	\$6,787
2006 Torreon Park G1950	1224	\$1,433
GRIP Match for Road Department	1225	\$400,000
<b>Total</b>		<b>\$683,762</b>



<b>804 Drug Education Program</b>		
Donation	1000	\$16,500
<b>Total</b>		<b>\$16,500</b>
<b>805 Traffic Safety Grant</b>		
Traffic Safety	1000	\$0
Education/Enforcement	1001	\$0
Operation DWI	1100	\$8,410
Operation Buckle down	1200	\$0
Prior Year	1300	\$0
<b>Total</b>		<b>\$8,410</b>
<b>808 Forest Service Grant</b>		
Forest Service Patrol FY09	1000	\$12,000
Forest Service Patrol FY08	1300	\$5,654
<b>Total</b>		<b>\$17,654</b>
<b>809 BPV Program</b>		
BPV Program	1000	\$830
<b>Total</b>		<b>\$830</b>
<b>810</b>		
Deposit	1000	\$0
<b>Total</b>		<b>\$0</b>
<b>811 Underage Drinking Grant</b>		
Underage Drinking Grant	1000	\$504
<b>Total</b>		<b>\$504</b>
<b>815 5316 TANF Transportation</b>		
5316 TANF FY09	1796	\$1,882
5316 TANF FY10		\$28,000
<b>Total</b>		<b>\$29,882</b>
<b>816 5316 JARC Transportation</b>		
5316 JARC Transportation FY09	1792	\$4,700
5316 JARC Transportation FY10		\$28,000
<b>Total</b>		<b>\$32,700</b>
<b>817 Drug Free Communities</b>		
FY10	1770	\$0
FY09	1771	\$24,666
<b>Total</b>		<b>\$24,666</b>
<b>818 5311 Transportation</b>		
FY09	1798	\$12,044
FY10	1799	\$178,732
Fare Box	1800	\$20,070
Smart Choice	1801	\$24,000
Other Transportation Services	1802	\$132,000
<b>Total</b>		<b>\$366,846</b>
<b>819 NM Primary Care Association</b>		
FY10	1793	\$41,250
FY09	1794	\$15,917
<b>Total</b>		<b>\$57,167</b>
<b>820 FM Radio Station</b>		
Building Rental	1320	\$2,000
Donations	1370	\$31,000
<b>Total</b>		<b>\$33,000</b>
<b>911 Emergency E-911</b>		
Interest	1180	\$500
Cd's & copies	1300	\$275
DFA Training Grant	1911	\$0
Communications Tax/EMS	1501	\$460,000
Municipal Dispatch Fees	1855	\$104,835
<b>Total</b>		<b>\$565,610</b>
<b>Grand Total Revenues</b>		<b>\$12,157,661</b>

# Torrance County Expenditure Schedule 2009-10 Operating Budget

## 401 General Fund

### 5 Commission

63	PERA Matching	4,585
64	FICA Matching	6,324
65	Health Insurance Matching	9,705
67	Retiree Health Care	651
101	Elected Official's Salaries	48,843
102	Full Time Salaries	33,825
106	Worker's Comp Fees	40
107	Insurance Fees	48

#### Sub-total

104,021

108	Unemployment Compensation	7,500
109	County Audit	70,900
203	Maintenance Contracts	6,120
204	Building Rent	1,800
205	Mileage/Per Diem	1,500
206	Postage	42,000
207	Telephone	19,120
212	Property/Liability Insurance	142,600
213	Boiler Insurance	700
214	Worker's Compensation Insurance	114,000
218	Equipment Maintenance/Repair	1,200
219	Office Supplies	2,500
221	Printing/Publishing	1,000
259	County Fair	19,000
260	EVEDA	20,000
261	Extension Office	86,904
266	Training	1,400
269	Membership Dues/Subscriptions	21,600
272	Professional Services	11,300
275	Legal Services	50,000
611	CO/Building Improvements	35,000
612	CO/Land Improvements	30,000
617	CO/Equipment	10,000
618	CO/Vehicles	32,000

#### Sub-total

728,144

#### Department Total

832,165

## 8 Planning & Zoning

63	PERA Matching	7,316
64	FICA Matching	6,116
65	Health Insurance Matching	18,328
67	Retiree Health Matching	1,039
102	Full Time Salaries	66,254
103	Part time Salaries	13,700
106	Worker's Comp Fees	30
107	Insurance Fees	31

#### Sub-total

112,815

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



272	Professional Services	888
275	Legal Services	0
<b>Sub-total</b>		<b>18,638</b>
<b>Department Total</b>		<b>131,453</b>
<b>10</b>	<b>Manager</b>	
63	PERA Matching	9,967
64	FICA Matching	9,062
65	Health Insurance Matching	11,328
67	Retiree Health Matching	1,416
102	Full Time Salaries	135,969
103	Part Time Salaries	8,528
104	Overtime	1,000
106	Worker's Comp Fees	40
107	Insurance Fees	64
<b>Sub-total</b>		<b>177,374</b>
112	Vehicle Allowance	4,000
201	Vehicle Maintenance/Repair	350
202	Vehicle Fuel	1,400
203	Maintenance Contracts	2,500
205	Mileage/Per Diem	2,000
207	Telephone	4,420
218	Equipment Maintenance/Repair	200
219	Office Supplies	2,250
221	Printing/Publishing	960
266	Training	2,000
269	Membership Dues	200
272	Professional Services	0
<b>Sub-total</b>		<b>20,280</b>
<b>Department Total</b>		<b>197,654</b>
<b>15</b>	<b>Administrative Offices</b>	
63	PERA Matching	3,790
64	FICA Matching	3,169
65	Health Insurance Matching	8,933
67	Retiree Health Matching	538
102	Full Time Salaries	41,421
103	Part Time Salaries	0
106	Worker's Comp Fees	20
107	Insurance Fees	16
<b>Sub-total</b>		<b>57,887</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	40,000
209	Heating/Gas	26,842
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>135,398</b>
<b>Department Total</b>		<b>193,285</b>
<b>16</b>	<b>Judicial Complex</b>	
203	Maintenance Contracts	42,348



208	Electricity	21,478
209	Heating/Gas	19,000
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** **94,046**  
**Department Total** **94,046**

<b>20</b>	<b>Clerks</b>	
63	PERA Matching	14,625
64	FICA Matching	12,228
65	Health Insurance Matching	13,936
67	Retiree Health Matching	2,078
101	Elected Official's Salary	49,031
102	Full Time Salaries	107,806
103	Part Time Salaries	3,000
106	Worker's Comp Fees	50
107	Insurance Fees	64

**Sub-total** **202,817**

205	Mileage/Per Diem	1,250
207	Telephone	600
219	Office Supplies	3,000
221	Printing/Publishing	500
233	Microfilming	3,500
266	Training	0
269	Membership Dues	700
272	Professional Services	600

**Sub-total** **10,150**  
**Department Total** **212,967**

<b>21</b>	<b>Elections</b>	
205	Mileage/Per Diem	1,000
207	Telephone	0
218	Equipment Maintenance/Repair	4,000
221	Printing/Publishing	13,173
226	Election Boards	24,000
232	Federal Voting Rights Act	0
272	Professional Services	3,360
308	Voting Machine Storage	1,200

**Sub-total** **46,733**  
**Department Total** **46,733**

**24 Health Department Building**

208	Electricity	4,000
209	Heating/Gas	2,017
210	Water	3,180
215	Building Maintenance/Repair	2,000
220	Cleaning Supplies	0
238	Grounds Improvements	0

**Sub-total** **11,197**  
**Department Total** **11,197**

**30 Treasurer**

63	PERA Matching	16,688
64	FICA Matching	14,143
65	Health Insurance Matching	15,707
67	Retiree Health Matching	2,371

101	Elected Official's Salary	49,031
102	Full Time Salaries	133,349
103	Part Time Salaries	1,500
104	Overtime	1,000
106	Worker's Comp Fees	60
107	Insurance Fees	64
<b>Sub-total</b>		<b>233,913</b>
201	Vehicle Maintenance/Repair	1,160
202	Vehicle Fuel	1,500
203	Maintenance Contracts	7,500
205	Mileage/Per Diem	900
207	Telephone	3,734
218	Equipment Maintenance/Repair	1,140
219	Office Supplies	5,000
221	Printing/Publishing	11,650
241	Communications Maintenance/Repair	376
248	Safety Equipment	225
266	Training	1,300
269	Membership Dues	50
272	Professional Services	400
<b>Sub-total</b>		<b>34,935</b>
<b>Department Total</b>		<b>268,848</b>

<b>40</b>	<b>Assessor</b>	
63	PERA Matching	26,970
64	FICA Matching	22,549
65	Health Insurance Matching	46,443
67	Retiree Health Matching	3,832
101	Elected Official's Salary	51,530
102	Full Time Salaries	243,227
106	Worker's Comp Fees	90
107	Insurance Fees	128
<b>Sub-total</b>		<b>394,769</b>
201	Vehicle Maintenance/Repair	1,650
202	Vehicle Fuel	1,320
203	Maintenance Contracts	0
205	Mileage/Per Diem	0
207	Telephone	2,040
218	Equipment Maintenance/Repair	0
221	Printing/Publishing	9,608
272	Professional Services	378
<b>Sub-total</b>		<b>14,996</b>
<b>Department Total</b>		<b>409,765</b>

<b>50</b>	<b>Sheriff</b>	
63	PERA Matching	54,406
64	FICA Matching	14,612
65	Health Insurance Matching	104,346
67	Retiree Health Matching	7,182
101	Elected Official's Salary	51,277
102	Full Time Salaries	450,709
103	Part Time Salaries	50,497
104	Overtime	18,950
105	Shift Differential/Holiday Pay	12,350
106	Worker's Comp Fees	160
107	Insurance Fees	208
<b>Sub-total</b>		<b>764,697</b>
201	Vehicle Maintenance/Repair	31,500
202	Vehicle Fuel	97,000
203	Maintenance Contracts	7,000
205	Mileage/Per Diem	5,500
207	Telephone	11,000



212	Liability Insurance	109,454
218	Equipment Maintenance/Repair	12,000
219	Office Supplies	5,000
221	Printing/Publishing	2,000
222	Field Supplies	10,000
231	Weapons/Ammunition	9,090
224	Education Supplies	0
236	Uniforms	7,000
266	Training	4,000
267	Towing	1,300
352	Special Investigations	0
272	Professional Services	2,200
604	Vehicle Payment	4,560
<b>Sub-total</b>		<b>318,604</b>
<b>Department Total</b>		<b>1,083,301</b>

<b>55</b>	<b>Finance</b>	
63	PERA Matching	9,310
64	FICA Matching	7,898
65	Health Insurance Matching	4,034
67	Retiree Health Matching	1,323
102	Full Time Salaries	94,034
104	Overtime	1,500
106	Worker's Comp Fees	30
107	Insurance Fees	32
<b>Sub-total</b>		<b>118,161</b>
203	Maintenance Contracts	0
205	Mileage/Per Diem	1,100
207	Telephone	250
218	Equipment Maintenance/Repair	5,000
219	Office Supplies	5,000
221	Printing/Publishing	2,847
266	Training	1,200
269	Membership Dues	100
272	Professional Services	100
<b>Sub-total</b>		<b>15,597</b>
<b>Department Total</b>		<b>133,758</b>

<b>65</b>	<b>Information Technology</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	70,275
205	Mileage/Per Diem	800
207	Telephone	2,388
218	Equipment Maintenance/Repair	8,651
228	Software	18,100
266	Training	7,530
269	Membership Dues	0
272	Professional Services	0
617	CO/Equipment	4,000
<b>Sub-total</b>		<b>111,744</b>
<b>Department Total</b>		<b>111,744</b>



**81 Animal Control**

63	PERA Matching	2,536
64	FICA Matching	2,120
65	Health Insurance Matching	573
67	Retiree Health Matching	360
102	Full Time Salaries	27,716
103	Part Time Salaries	0
104	Overtime	700
106	Workmen's Comp. Fees	10
107	Insurance Fees	16

**Sub-total****34,032**

201	Vehicle Maintenance/Repair	3,800
202	Vehicle Fuel	8,696
205	Mileage/Per Diem	2,200
207	Telephone	820
216	Animal Food	250
218	Equipment Maintenance/Repair	1,600
219	Office Supplies	500
221	Printing/Publishing	150
223	Kennel Supplies	0
236	Uniforms	600
239	Kennel Maintenance	0
266	Training	1,000
269	Membership Dues/Subscriptions	100
270	Refunds	0
272	Professional Services	1,200

**Sub-total****20,916****Department Total****54,948****82 Animal Shelter**

63	PERA Matching	6,262
64	FICA Matching	5,327
65	Health Insurance Matching	4,633
67	Retiree Health Matching	890
102	Full Time Salaries	51,384
103	Part Time Salaries	17,056
104	Overtime	1,200
106	Worker's Comp. Fees	40
107	Insurance Fees	32

**Sub-total****86,824**

115	Pharmacy Supplies	2,100
201	Vehicle Maintenance/Repair	900
202	Vehicle Fuel	3,000
205	Mileage/Per Diem	1,200
206	Postage	40
207	Telephone	2,600
208	Electricity	2,500
209	Heating/Propane	7,000
210	Water/Septic/Trash	1,200
215	Building Maintenance	500
216	Animal Food	1,500
218	Equipment Maintenance/Repair	1,000
219	Office Supplies	1,500
220	Cleaning Supplies	1,200
221	Printing/Publishing	500
223	Kennel Supplies	1,000
224	Educational Supplies	300
229	Paper Supplies	1,500
236	Uniforms	600
238	Grounds Improvements	0
239	Kennel Maintenance	500

248	Safety Equipment	200
266	Training	650
269	Membership Dues/Subscriptions	335
272	Professional Services	4,962
610	CO/Building Improvements/Repairs	0
617	CO/Vehicle	0
<b>Sub-total</b>		<b>36,787</b>
<b>Department Total</b>		<b>123,611</b>

<b>90</b>	<b>Probate</b>	
63	PERA Matching	1,045
64	FICA Matching	873
65	Health Insurance Matching	9,696
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>23,204</b>
203	Maintenance Contracts	0
205	Mileage/Per Diem	750
207	Telephone	550
219	Office Supplies	900
221	Printing/Publishing	800
266	Training	700
269	Membership Dues	5
272	Professional Services	185
<b>Sub-total</b>		<b>3,890</b>
<b>Department Total</b>		<b>27,094</b>
<b>FUND TOTAL</b>		<b>3,932,570</b>

#### **402 Road Fund**

<b>10</b>	<b>Manager</b>	
63	PERA Matching	42,124
64	FICA Matching	35,984
65	Health Insurance Matching	74,960
67	Retiree Health Care Matching	5,985
102	Full Time Salaries	447,582
103	Part Time Salaries	12,792
104	Over time	10,000
106	Worker's Comp. Fees	180
107	Risk Management Ins. Fee	192
<b>Sub-Total</b>		<b>629,799</b>
201	Vehicle Maintenance/Repair	20,000
202	Vehicle Fuel	75,471
203	Maintenance Contracts	5,670
205	Mileage/Per Diem	2,000
207	Telephone	4,500
212	Property Insurance	0
214	Worker's Comp. Fees	0
215	Building Maintenance/Repair	1,004
217	Equipment Rental	5,000
218	Equipment Maintenance/Repair	700
219	Office Supplies	2,000
236	Uniforms	7,000
240	Misc. Supplies	500
241	Communications Maintenance/Repair	1,000
242	Signs	10,000
244	Machinery Maintenance/Repair	50,000
248	Safety Equipment	8,000
252	Engineering	500
253	Chip Seal Road Repairs	0
254	Misc. Projects	4,000



255	Cattleguards/Culvers	13,211
256	Materials	123,468
262	Water	1,002
266	Training	940
272	Professional Services	1,000
607	CO/Equipment Leases	189,000
617	CO/Equipment	70,000
618	CO/Vehicles	20,000

**Sub-Total** **615,966**

**Department Total** **1,245,765**

**11 Road Shop**

63	PERA Matching	1,756
64	FICA Matching	1,468
65	Health Insurance Matching	3,519
67	Retiree Health Care Matching	249
102	Full-Time Salaries	19,188
106	Worker's Comp Fee	10
107	Risk Management Insurance Fees	16

**Sub-Total** **26,206**

110	Tool Allowance	600
208	Electricity	0
209	Heating/Gas	5,000
210	Water	2,200
215	Building Maintenance/Repair	680
218	Equipment Maintenance/Repair	800
221	Printing/Publishing	210
250	Shop Supplies	5,000
238	Grounds Improvements	2,021
616	CO/Shop Equipment	5,000
617	CO/Equipment	0

**Sub-Total** **21,511**

**Department Total** **47,717**

**60 CAP-5-09(448)**

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	145,256
287	Patchwork	3,255

**Sub-Total** **273,285**

**Department Total** **273,285**

**61 SB-7785(978)09**

200	Labor Expense	7,775
202	Fuel	0
217	Equipment Rental	0
234	Equipment Expense	16,213
240	Misc. Supplies	0
252	Engineering	0
255	Culverts	0
256	Materials	28,398
262	Linear/Water	1,200



263	Sand	0
264	T-Posts	0
265	Fog seal	0
286	Oils/distribution	60,253
287	Patchwork	6,510
<b>Sub-Total</b>		<b>120,349</b>
<b>Department Total</b>		<b>120,349</b>

<b>62</b>	<b>SP-5-09(081)</b>	
200	Labor Expense	3,623
202	Fuel	0
217	Equipment Rental	0
234	Equipment Expense	10,297
240	Misc. Supplies	0
252	Engineering	0
255	Culverts	0
256	Materials	16,097
262	Linear/Water	0
263	Sand	0
264	T-Posts	0
265	Fog seal	0
286	Oils/distribution	54,534
287	Patchwork	0
<b>Sub-Total</b>		<b>84,551</b>
<b>Department Total</b>		<b>84,551</b>

<b>63</b>	<b>CAP-6-08(436)</b>	
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>64</b>	<b>SB-7773(966)08</b>	
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 SP-5-08(021)**

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****1,771,667****403 Farm & Range****10 Manager**

278	Animal Damage Control	27,000
279	Claunch Pinto Conservation District	0
280	East Torrance Conservation District	0

**Department Total****27,000****FUND TOTAL****27,000****404 Recreation****10 Manager**

291	Regional Library	600
293	Municipal Library	0

**Department Total****600****FUND TOTAL****600****405 District 5 VFD****91 State Fire Allotment**

201	Vehicle Maintenance/Repair	4,000
202	Vehicle Fuel	4,000
205	Mileage/Per Diem	742
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	40,000
266	Training	1,000
617	CO/Equipment	0
619	Loan Intercept	0

**Sub-Total****61,372****Department Total****61,372****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	79,360
266	Training	0

604	CO/Truck Payment	0
617	CO/Equipment	0
619	Intercept/Loan Payment	0
<b>Sub-Total</b>		<b>79,360</b>
<b>Department Total</b>		<b>79,360</b>
<b>93</b>	<b>State Forestry</b>	
276	Personnel	0
277	Equipment	230
<b>Sub-Total</b>		<b>230</b>
<b>Department Total</b>		<b>230</b>
<b>94</b>	<b>EMS Funds</b>	
230	Medical Supplies	1,630
266	Training	0
617	CO/Equipment	0
<b>Sub-Total</b>		<b>1,630</b>
<b>Department Total</b>		<b>1,630</b>
<b>95</b>	<b>Interest/Miscellaneous</b>	
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
215	Building Maintenance/Repair	0
248	Safety Equipment	0
617	CO/Equipment	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>97</b>	<b>State Grant</b>	
617	CO/Equipment	70,000
<b>Sub-Total</b>		<b>70,000</b>
<b>Department Total</b>		<b>70,000</b>
<b>Fund Total</b>		<b>212,592</b>

#### **406 District 2 VFD**

##### **91 State Fire Allotment**

201	Vehicle Maintenance/Repair	12,000
202	Vehicle Fuel	10,000
205	Mileage/Per Diem	111
207	Telephone	1,000
208	Electricity	2,988
209	Heating/Gas	4,000
210	Water	5,000
211	Volunteer Fire Insurance	1,000
215	Building Maintenance/Repair	4,000
218	Equipment Maintenance/Repair	6,000
219	Office Supplies	4,000
220	Cleaning Supplies	2,000
236	Uniforms	1,000
248	Safety Equipment	33,000
266	Training	3,000
618	CO/Vehicles	37,519
<b>Sub-Total</b>		<b>126,618</b>
<b>Department Total</b>		<b>126,618</b>

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

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	25,869
266	Training	0
617	CO/Equipment	0
618	CO/Vehicles	100,000
<b>Sub-Total</b>		<b>125,869</b>
<b>Department Total</b>		<b>125,869</b>
<b>93</b>	<b>State Forestry</b>	
276	Personnel	0
277	Equipment	3,284
<b>Sub-Total</b>		<b>3,284</b>
<b>Department Total</b>		<b>3,284</b>
<b>94</b>	<b>EMS Funds</b>	
230	Medical Supplies	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</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
248	Safety Equipment	0
618	CO/Vehicle	15,550
<b>Sub-Total</b>		<b>15,550</b>
<b>Department Total</b>		<b>15,550</b>
<b>FUND TOTAL</b>		<b>271,321</b>

#### **407 District 1 VFD**

##### **91 State Fire Allotment**

201	Vehicle Maintenance/Repair	3,000
202	Vehicle Fuel	3,874
207	Telephone	2,280
208	Electricity	2,000
209	Heating/Gas	3,000
211	Volunteer Fire Insurance	4,000
215	Building Maintenance/Repair	1,200
218	Equipment Maintenance/Repair	3,400
219	Office Supplies	2,000
220	Cleaning Supplies	500
248	Safety Equipment	15,121
266	Training	2,000
611	CO/Building Improvements	0
617	CO/Equipment	42,000
618	CO/Vehicle	0
<b>Sub-Total</b>		<b>84,375</b>
<b>Department Total</b>		<b>84,375</b>

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

201	Vehicle Maintenance/Repair	10,000
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	62,793
618	CO/Equipment	0
<b>Sub-Total</b>		<b>72,793</b>
<b>Department Total</b>		<b>72,793</b>

**93 State Forestry**

276	Personnel	0
277	Equipment	2,385
<b>Sub-Total</b>		<b>2,385</b>
<b>Department Total</b>		<b>2,385</b>

**95 Interest/Miscellaneous**

201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
215	Building Maintenance/Repair	0
219	Office Supplies	0
241	Communications/Maintenance/Repair	0
618	CO/Vehicle	18,079
<b>Sub-Total</b>		<b>18,079</b>
<b>Department Total</b>		<b>18,079</b>

**FUND TOTAL****177,632****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	100,000
266	Training	1,400
617	CO/Equipment	27,093
619	Loan Intercept	0
<b>Sub-Total</b>		<b>154,823</b>
<b>Department Total</b>		<b>154,823</b>

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

201	Vehicle Maintenance/Repair	6,000
248	Safety Equipment	2,164
617	CO/Equipment	95,710
619	Loan Intercept	0
<b>Sub-Total</b>		<b>103,874</b>
<b>Department Total</b>		<b>103,874</b>

**93 State Forestry**

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

**94 EMS Funds**

230	Medical Supplies	0
266	Training	0
617	C/O Equipment	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>

**95 Interest/Miscellaneous**

617	CO/Equipment	0
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<b>Sub-Total</b>		0
<b>Department Total</b>		0
<b>96 FEMA Grant</b>		
402 Grant Matching	0	
617 CO/Equipment	0	
<b>Sub-Total</b>		0
<b>Department Total</b>		0
<b>98 FEMA Grant FY 06</b>		
402 Grant Matching	0	
617 CO/Equipment	0	
<b>Sub-Total</b>		0
<b>Department Total</b>		0
<b>FUND TOTAL</b>		<b>258,697</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	3,280	
209 Heating/Gas	4,780	
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	18,843	
266 Training	3,000	
272 Professional Services	1,000	
617 CO/Equipment	30,000	
618 CO/Vehicles	0	
<b>Sub-Total</b>		<b>77,133</b>
<b>Department Total</b>		<b>77,133</b>
<b>92 1/4% Fire Excise Tax</b>		
248 Safety Equipment	45,236	
266 Training	20,000	
<b>Sub-Total</b>		<b>65,236</b>
<b>Department Total</b>		<b>65,236</b>
<b>93 State Forestry</b>		
276 Personnel	0	
277 Equipment	15,504	
<b>Sub-Total</b>		<b>15,504</b>
<b>Department Total</b>		<b>15,504</b>
<b>95 Interest/Miscellaneous</b>		
248 Safety Equipment	492	
612 CO/Land Improvements	0	
<b>Sub-Total</b>		<b>492</b>
<b>Department Total</b>		<b>492</b>
<b>97 State Grant</b>		
405 State Fire Marshal's Grant FY07	0	
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>158,365</b>
<b>410 L.E. Protection Fund</b>		
10 Manager		



222	Field Supplies	182
617	CO/Equipment	3,643
618	CO/Vehicles	21,157
<b>Sub-Total</b>		<b>24,982</b>
<b>Department Total</b>		<b>24,982</b>
<b>FUND TOTAL</b>		<b>24,982</b>

<b>411</b>	<b>Fire Pool 1/4% GRT</b>	
<b>10</b>	<b>Manager</b>	
202	Fuel	0
266	Training	0
617	CO/Fire Equipment	26,903
655	WIPP Funding	0
<b>Sub-Total</b>		<b>26,903</b>
<b>Department Total</b>		<b>26,903</b>
<b>FUND TOTAL</b>		<b>26,903</b>

<b>412</b>	<b>Co. Fair Board GRT</b>	
<b>10</b>	<b>Manager</b>	
272	Professional Services	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>0</b>

<b>413</b>	<b>Fire Department Administration</b>	
<b>10</b>	<b>Manager</b>	
201	Vehicle Maintenance/Repair	1,838
202	Vehicle Fuel	6,040
203	Maintenance Contracts	0
205	Mileage/Per Diem	6,000
207	Telephone	2,220
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	10,449
221	Printing/Publishing	225
228	Software	2,100
236	Uniforms	700
241	Communications Maintenance/Repair	0
248	Safety Equipment	35,131
266	Training	13,200
272	Professional Services	0
604	CO/Vehicle Payment	0
611	CO/Building Improvements	0
617	CO/Equipment	0
618	CO/Vehicle	0
<b>Sub-Total</b>		<b>84,383</b>
<b>Department Total</b>		<b>84,383</b>
<b>FUND TOTAL</b>		<b>84,383</b>

<b>414</b>	<b>Indigent Fund</b>	
<b>10</b>	<b>Manager</b>	
272	Professional Services	313,139
290	Medicaid 1/16 Gross Receipts/Intercept	110,000
<b>Sub-Total</b>		<b>423,139</b>
<b>Department Total</b>		<b>423,139</b>
<b>FUND TOTAL</b>		<b>423,139</b>

**415 EMS Fund****33 EMS Allotment**

201	Vehicle Maintenance/Repair	9,000
202	Vehicle Fuel	1,800
230	Medical Supplies	13,797
266	Training	7,500
272	Professional Services	548
617	CO/Equipment	0

**Sub-Total****32,645****Department Total****32,645****83 Communications/EMS Tax**

201	Vehicle Maintenance/Repair	9,000
202	Vehicle Fuel	1,800
230	Medical Supplies	3,000
266	Training	7,500
272	Professional Services	0
617	CO/Equipment	23,878
618	CO/Vehicles	0

**Sub-Total****45,178****Department Total****45,178****FUND TOTAL****77,823****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**

272	Professional Services	0
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**Sub-Total****0****Department Total****0****FUND TOTAL****0****420 Jail Fund****70 Adult Inmate**

172	Care of Inmates	966,475
173	Inmate Medical	63,000
207	Telephone	9,500

**Sub-Total****1,038,975****Department Total****1,038,975****72 Juvenile Detention**

172	Care of Inmates	91,590
173	Inmate Medical	4,800

**Sub-Total****96,390****Department Total****96,390****73 Community Monitoring**

63	PERA Matching	3,794
64	FICA Matching	3,172
65	Health Insurance Matching	9,407
67	Retiree Health Matching	539



102	Full Time Salaries	41,467
103	Part Time Salaries	0
106	Worker's Comp. Fees	10
107	Insurance Fees	16
<b>Sub-total</b>		<b>58,406</b>
201	Vehicle Maintenance/Repair	1,195
202	Vehicle Fuel	3,000
205	Mileage/Per Diem	0
207	Telephone	2,000
218	Equipment Maintenance/Repair	37,000
219	Office Supplies	900
272	Professional Services	200
<b>Sub-total</b>		<b>44,295</b>
<b>Department Total</b>		<b>102,701</b>

**74 Transportation/Extradiction of Prisoners**

63	PERA Matching	7,249
64	FICA Matching	2,619
65	Health Insurance Matching	20,526
67	Retiree Health Matching	942
102	Full Time Salaries	92,988
104	Overtime Salaries	0
106	Worker's Comp. Fees	30
107	Insurance Fees	32
<b>Sub-total</b>		<b>124,386</b>
201	Vehicle Maintenance/Repair	3,000
202	Vehicle Fuel	13,290
205	Mileage and Per Diem	1,800
272	Professional Services	200
617	CO/Equipment	17,000
618	CO/Vehicle	135,000
<b>Sub-total</b>		<b>170,290</b>
<b>Department Total</b>		<b>294,676</b>

**FUND TOTAL**

**1,532,742**

**423 Environment Gross Receipts**

10	Manager	
351	Bond Payment	0
619	Loan Intercept	150,000
<b>Sub-total</b>		<b>150,000</b>
<b>Department Total</b>		<b>150,000</b>
<b>FUND TOTAL</b>		<b>150,000</b>

**424 GO Bond Proceeds/Judicial Complex**

10	Manager	
624	Judicial Complex	1,018
<b>Sub-total</b>		<b>1,018</b>
<b>Department Total</b>		<b>1,018</b>
<b>FUND TOTAL</b>		<b>1,018</b>

**427 WIPP Funding**

10	Manager	
655	WIPP Funding	32,600
<b>Sub-total</b>		<b>32,600</b>
<b>Department Total</b>		<b>32,600</b>
<b>FUND TOTAL</b>		<b>32,600</b>

**428 District 3 VFD 2nd Main**

91	State Fire Allotment	
201	Vehicle Maintenance/Repair	0



202	Vehicle Fuel	0
207	Telephone	0
208	Electricity	0
209	Heating/Gas	0
211	Volunteer Fire Insurance	0
215	Building Maintenance/Repair	0
218	Equipment Maintenance/Repairs	0
219	Office Supplies	0
220	Cleaning Supplies	0
236	Uniforms	0
248	Safety Equipment	0
266	Training	0
612	CO/Land Improvements	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
92	1/4% Fire Excise Tax	
248	Safety Equipment	0
266	Training	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
93	State Forestry	
276	Personnel	0
277	Equipment	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
95	Interest/Miscellaneous	
617	CO/Equipment	0
612	CO/Land Improvements	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>0</b>
430	Animal Shelter	
82	Animal Shelter	
617	CO/Equipment	1,127
<b>Sub-total</b>		<b>1,127</b>
<b>Department Total</b>		<b>1,127</b>
<b>FUND TOTAL</b>		<b>1,127</b>
562	GO Bond Debt Service 2001	
10	Manager	
351	Bond Payment	297,238
<b>Sub-total</b>		<b>297,238</b>
<b>Department Total</b>		<b>297,238</b>
<b>FUND TOTAL</b>		<b>297,238</b>
600	Safety Program	
10	Manager	
205	Mileage/Per Diem	200
219	Office Supplies	381
221	Printing/Publishing	300
248	Safety Equipment	15,415
<b>Sub-total</b>		<b>16,296</b>
<b>Department Total</b>		<b>16,296</b>
<b>FUND TOTAL</b>		<b>16,296</b>

<b>604</b>	<b>Civil Defense Fund</b>	
<b>77</b>	<b>Homeland Security</b>	
340	HS FY03	0
341	HS FY04	0
342	HS FY05	56,079
343	HS FY06	0
	<b>Sub-total</b>	<b>56,079</b>
	<b>Department Total</b>	<b>56,079</b>
<b>79</b>	<b>Emergency Declarations</b>	
320	Snow Storm Dec 2006	0
321	Flooding 2006 FEMA 1659-DR-NM	43,976
	<b>Sub-total</b>	<b>43,976</b>
	<b>Department Total</b>	<b>43,976</b>
<b>83</b>	<b>Communications/EMS Tax</b>	
63	PERA Matching	627
64	FICA Matching	524
67	Retiree Health Matching	89
103	Part Time Salaries	6,850
104	Overtime	0
106	Worker's Comp Fees	10
	<b>Sub-total</b>	<b>8,100</b>
201	Vehicle Maintenance/Repair	3,000
202	Vehicle Fuel	7,000
207	Telephone	2,000
218	Equipment Maintenance/Repair	1,000
219	Office Supplies	1,000
221	Printing/Publishing	1,000
241	Communication/Maintenance/Repair	5,000
248	Safety Equipment	1,500
266	Training	1,500
617	CO/Equipment	0
618	CO/Vehicle	0
	<b>Sub-total</b>	<b>37,960</b>
	<b>Department Total</b>	<b>37,960</b>
<b>88</b>	<b>EMPG</b>	
63	PERA Matching	3,675
64	FICA Matching	3,072
65	Health Insurance Matching	10,263
67	Retiree Health Matching	522
102	Full Time Salaries	33,313
104	Overtime	0
106	Worker's Comp Fees	10
107	Insurance Fees	16
	<b>Sub-total</b>	<b>50,872</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>51,808</b>
<b>Fund Total</b>		<b>189,823</b>

**605 DWI Program Fund****13 Distribution Grant**

63	PERA Matching	3,451
64	FICA Matching	2,885
65	Health Insurance Matching	652
67	Retiree Health Matching	490
102	Full Time Salaries	37,716
104	Overtime	7,328
105	Shift Differential/Holiday	0
106	Worker's Comp Fees	10
107	Insurance Fees	16

**Sub-total****52,549**

266	Training	490
272	Professional Services	11,000
617	CO/Equipment	0

**Sub-total****11,490****Department Total****64,039****12 Community DWI Grant**

64	FICA Matching	0
104	Overtime	0

**Sub-total****0**

219	Office Supplies	4,917
272	Professional Services	850
617	CO/Equipment	0

**Sub-total****5,767****Department Total****5,767****10 Manager**

63	PERA Matching	2,682
64	FICA Matching	2,243
65	Health Insurance Matching	0
67	Retiree Health Matching	381
102	Full Time Salaries	29,315
106	Worker's Comp Fees	10
107	Insurance Fees	0

**Sub-Total****34,631**

201	Vehicle Maintenance/Repair	1,017
205	Mileage/Per Diem	11,870
207	Telephone	1,920
219	Office Supplies	6,319
221	Printing/Publishing	2,500
266	Training	2,000
269	Membership Dues	835
272	Professional Services	11,508
282	Treatment Contracts	32,400

**Sub-Total****70,369****Department Total****105,000****FUND TOTAL****174,806****606 Energy Conservation Program****10 Manager**

350	Loan Payment	0
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**Sub-total****0****Department Total****0****FUND TOTAL****0****609 Treasurer's Fee****30 Treasurer**

203	Maintenance Contracts	1,000
205	Mileage/Per Diem	650



218	Equipment Maintenance/Repair	700
219	Office Supplies	6,000
266	Training	900
<b>Sub-total</b>		<b>9,250</b>
<b>Department Total</b>		<b>9,250</b>
<b>FUND TOTAL</b>		<b>9,250</b>

#### **610 Property Valuation Fund**

10	Manager	
63	PERA Matching	2,731
64	FICA Matching	2,283
67	Retiree Health Matching	388
103	Part Time Salaries	29,848
106	Worker's Comp Fees	40
<b>Sub-total</b>		<b>35,290</b>
201	Vehicle Maintenance/Repair	1,850
202	Vehicle Fuel	7,680
203	Maintenance Contracts	26,719
205	Mileage/Per Diem	6,500
207	Telephone	0
218	Equipment Maintenance/Repair	15,850
219	Office Supplies	5,000
221	Printing/Publishing	10,000
228	Software	7,540
248	Safety Equipment	4,500
266	Training	9,900
269	Membership Dues/Subscriptions	420
298	Loan Payment	30,000
617	CO/Equipment	4,000
<b>Sub-total</b>		<b>129,959</b>
<b>Department Total</b>		<b>165,249</b>
<b>FUND TOTAL</b>		<b>165,249</b>

#### **612 Clerk's Equipment Fund**

10	Manager	
203	Maintenance Contracts	18,500
205	Mileage/Per Diem	1,500
218	Equipment Maintenance/Repair	4,000
266	Training	1,000
<b>Sub-total</b>		<b>25,000</b>
<b>Department Total</b>		<b>25,000</b>
<b>FUND TOTAL</b>		<b>25,000</b>

#### **616 RPHCA Grant**

18	RPHCA FY10	
272	Professional Services	120,000
<b>Sub-total</b>		<b>120,000</b>
<b>Department Total</b>		<b>120,000</b>

#### **52 RPHCA Grant 08/665.0200.7955**

272	Professional Services	10,000
<b>Sub-total</b>		<b>10,000</b>
<b>Department Total</b>		<b>10,000</b>
<b>FUND TOTAL</b>		<b>130,000</b>

#### **620 County Infrastructure GRT**

10	Manager	
215	Building Maintenance/Repair	10,000
611	CO/Building Improvements	160,000

<i>Sub-total</i>	170,000
<i>Department Total</i>	170,000
<b>FUND TOTAL</b>	<b>170,000</b>

**622 CDBG**

10 Manager

640 CDBG 2009

<i>Sub-total</i>	475,000
<i>Department Total</i>	475,000
<b>FUND TOTAL</b>	<b>475,000</b>

**623 Community Health Improvement**

2 Community Health Improvement Grant

202 Vehicle Fuel	750
203 Maintenance	1,750
204 Building Rent	11,300
205 Mileage/Per Diem	2,540
206 Postage	500
207 Telephone	960
208 Electricity	250
209 Heating/Gas	250
210 Water	250
219 Office Supplies	750
272 Professional Services	71,450
284 Leases	5,250
310 Accounting Fees	1,000

<i>Sub-Total</i>	97,000
<i>Department Total</i>	97,000
<b>FUND TOTAL</b>	<b>97,000</b>

**624 Community Health Improvement**

27 Medicaid FY09

202 Vehicle Fuel

<i>Sub-Total</i>	35,000
<i>Department Total</i>	35,000
<b>FUND TOTAL</b>	<b>35,000</b>

**625 Children's Trust Fund**

35 08-690-4991-1

202 Vehicle Fuel	500
203 Maintenance	600
204 Building Rent	2,000
205 Mileage/Per Diem	2,000
206 Postage	700
207 Telephone	600
208 Electricity	350
209 Heating/Gas	350
210 Water	350
219 Office Supplies	1,000
218 Equipment Maintenance/Repair	500
224 Educational Supplies	500
266 Training	1,500
272 Professional Services	22,050
310 Accounting Fees	2,000

<i>Sub-Total</i>	35,000
<i>Department Total</i>	35,000
<b>FUND TOTAL</b>	<b>35,000</b>

**626 Adolescent Pregnancy Prevention**



<b>36</b>	<b>7480</b>	
203	Maintenance	500
204	Building Rent	500
205	Mileage/Per Diem	1,000
207	Telephone	250
208	Electricity	250
209	Heating/Gas	250
210	Water	250
219	Office Supplies	1,000
266	Training	500
272	Professional Services	20,000
310	Accounting Fees	1,000
313	Stipends	5,000
<b>Sub-Total</b>		<b>30,500</b>
<b>Department Total</b>		<b>30,500</b>
<b>FUND TOTAL</b>		<b>30,500</b>

<b>627</b>	<b>Safety Net</b>	
<b>37</b>	<b>Safety Net</b>	
219	Office Supplies	1,500
<b>Sub-Total</b>		<b>1,500</b>
<b>Department Total</b>		<b>1,500</b>
<b>FUND TOTAL</b>		<b>1,500</b>

<b>630</b>	<b>Esperanza Medical Clinic</b>	
<b>10</b>	<b>Manager</b>	
215	Building Maintenance/Repair	3,800
<b>Sub-Total</b>		<b>3,800</b>
<b>Department Total</b>		<b>3,800</b>
<b>FUND TOTAL</b>		<b>3,800</b>

<b>631</b>	<b>Senior Citizens Fund</b>	
<b>10</b>	<b>Manager</b>	
215	Building Maintenance/Repair	5,000
272	Professional Services	1,868
<b>Sub-total</b>		<b>6,868</b>
<b>Department Total</b>		<b>6,868</b>
<b>FUND TOTAL</b>		<b>6,868</b>

<b>632</b>	<b>Rodeo Initiative Grant</b>	
<b>10</b>	<b>Manager</b>	
402	Grant Matching	0
613	Rodeo Initiative Grant	0
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>0</b>

<b>633</b>	<b>Reappraisal Loan Fund</b>	
<b>10</b>	<b>Manager</b>	
228	Software	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>0</b>

<b>634</b>	<b>Court forfeitures</b>	
<b>10</b>	<b>Manager</b>	
218	Equipment Maintenance/Repair	2,000
222	Field Supplies	2,000
270	Refunds	500



<b>Sub-total</b>		<b>4,500</b>
<b>Department Total</b>		<b>4,500</b>
<b>FUND TOTAL</b>		<b>4,500</b>
<b>635</b>		
10	Manager	
<b>Sub-total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>0</b>
<b>636 Debt Service</b>		
10	Manager	
601	Surveillance Equipment Loan GRT	43,963
602	Road Department Vehicles Gas Tax	24,115
603	Dist. 5 Fire Station GRT	36,926
605	Dist. 5 Fire Station Refund Allotment	18,978
606	Dist 3 Sub Station Allotment	9,584
608	Dispatch Center Loan Payment	33,900
610	Fire Excise Tax Intercept Dist 3	17,356
<b>Sub-total</b>		<b>184,822</b>
<b>Department Total</b>		<b>184,822</b>
<b>FUND TOTAL</b>		<b>184,822</b>
<b>641</b>		
10	Manager	
272	Professional Services	0
<b>Sub-total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>0</b>
<b>650 Estancia Basin Water Board</b>		
10	Manager	
272	Professional Services	31,071
<b>Sub-total</b>		<b>31,071</b>
<b>Department Total</b>		<b>31,071</b>
<b>29 Interstate Stream Commission</b>		
272	Professional Services	0
<b>Sub-total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>31,071</b>
<b>675 Rural Addressing</b>		
7	Rural Addressing	
63	PERA Matching	2,836
64	FICA Matching	3,167
65	Health Insurance Matching	10,263
67	Retiree Health Matching	403
102	Full Time Salaries	30,999
103	Part Time Salaries	10,400
106	Worker's Comp Fees	20
107	Insurance Fees	16
<b>Sub-Total</b>		<b>58,104</b>
201	Vehicle Maintenance/Repair	2,000
202	Vehicle Fuel	6,000
203	Maintenance Contracts	5,610
205	Mileage/Per Diem	1,500

207	Telephone	127
218	Equipment Maintenance/Repair	1,500
219	Office Supplies	700
221	Printing/Publishing	2,350
228	Software	13,270
242	Signs	3,000
248	Safety Equipment	1,000
266	Training	1,500
269	Membership Dues/Subscriptions	25
272	Professional Services	42
617	CO/Equipment	4,260
618	CO/Vehicle	0
<b>Sub-total</b>		<b>42,884</b>
<b>Department Total</b>		<b>100,988</b>
<b>FUND TOTAL</b>		<b>100,988</b>

## 680

### 10 Manager

652	Wild land Fire Equipment	0
653	Needs Assessment	0
<b>Sub-total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>0</b>

## 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
<b>Sub-total</b>		<b>10,968</b>
<b>Department Total</b>		<b>10,968</b>
<b>FUND TOTAL</b>		<b>10,968</b>

## 690 Domestic Violence Grant

### 10 Manager

63	PERA Matching	3,296
64	FICA Matching	2,756
65	Health Insurance Matching	3,572
67	Retiree Health Matching	468
102	Full Time Salaries	36,020
106	Worker's Comp Fees	10
107	Insurance Fees	16
<b>Sub-Total</b>		<b>46,138</b>
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	27,000
281	Program Supervision	0
282	Treatment Contracts	0
309	Administration Cost	4,902
617	CO/Equipment	3,400
<b>Sub-Total</b>		<b>52,862</b>
<b>Department Total</b>		<b>99,000</b>

87	Avon Grant	
219	Office Supplies	2,000
<b>Sub-Total</b>		<b>2,000</b>
<b>Department Total</b>		<b>2,000</b>
<b>FUND TOTAL</b>		<b>101,000</b>

691	DV Victim's Restitution	
38	Victim Restitution	
219	Office Supplies	15,000
<b>Sub-Total</b>		<b>15,000</b>
<b>Department Total</b>		<b>15,000</b>
<b>FUND TOTAL</b>		<b>15,000</b>

692	Domestic Violence Court	
10	Manager	
219	Office Supplies	5,000
272	Professional Services	0
617	CO/Equipment	14,000
<b>Sub-Total</b>		<b>19,000</b>
<b>Department Total</b>		<b>19,000</b>
<b>FUND TOTAL</b>		<b>19,000</b>

693	Forest Reserve	
10	Manager	
272	Professional Services	9,800
<b>Sub-Total</b>		<b>9,800</b>
<b>Department Total</b>		<b>9,800</b>
<b>FUND TOTAL</b>		<b>9,800</b>

800		
10	Manager	
63	PERA Matching	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>0</b>

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



**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	25,492.99
626	2007 Manzano Land Grant Park G5608	6,151.92
636	2006 McIntosh Senior Center 2007-2470	75,000.00
672	2005 Moriarty Senior Center 06-467	8,143.04
675	2005 McIntosh Senior Center 06-521	27,073.06
680	2006 Hope Medical Clinic G1939	6,492.86
684	2006 Mtair Clinic Repairs G1947	3,323.99
685	2006 Torreon Part G1950	1,312.34

**Sub-Total**

152,990.20

**Department Total**

152,990.20

**59 2008 Projects**

643	Sheriff Equipment 08LG4531	251.51
644	Health Clinic 08LG4534	82,946.89
650	2008 Judicial Complex Improvements G3276	7,310.32
676	GRIP Match for Road Department	325,000.00

**Sub-Total**

415,508.72

**Department Total**

415,508.72

**FUND TOTAL**

568,498.92

**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
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**Sub-Total**

0

617 CO/Equipment

0

**Sub-Total**

0

**Department Total**

0

**41 Operation DWI**

104	Overtime	2,233
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<i>Sub-Total</i>	2,233
<i>Sub-Total</i>	2,233
<i>Department Total</i>	2,233

**43 Education/Enforcement Grant**

617 CO/Equipment	0
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<i>Department Total</i>	0
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<b>FUND TOTAL</b>	<b>2,233</b>
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**808 Forest Service Grant**

**10 Manager**

104 Overtime	11,148
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<i>Sub-Total</i>	11,148
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201 Vehicle Fuel	0
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<i>Sub-Total</i>	0
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<i>Department Total</i>	11,148
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<b>FUND TOTAL</b>	<b>11,148</b>
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**809 BPV Grant**

**10 Manager**

236 Uniforms	0
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<i>Sub-Total</i>	0
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<i>Department Total</i>	0
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<b>FUND TOTAL</b>	<b>0</b>
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**810**

**10 Manager**

63 PERA Matching	0
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64 FICA Matching	0
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65 Health Insurance Matching	0
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67 Retiree Health Matching	0
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102 Full Time Salaries	0
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106 Worker's Comp Fees	0
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107 Insurance Fees	0
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<i>Sub-Total</i>	0
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<i>Department Total</i>	0
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<b>FUND TOTAL</b>	<b>0</b>
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**811 Underage Drinking Grant**

**10 Manager**

104 Overtime Salaries	0
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<i>Sub-Total</i>	0
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<i>Department Total</i>	0
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<b>FUND TOTAL</b>	<b>0</b>
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**815 5316 TANF Transportation**

**3 5316 TANF Transportation**

201 Vehicle Maintenance/Repair	940
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202 Vehicle Fuel	9,000
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205 Mileage/Per Diem	274
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207 Telephone	976
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266 Training	500
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272 Professional Services	16,310
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<i>Sub-Total</i>	28,000
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<i>Department Total</i>	28,000
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<b>FUND TOTAL</b>	<b>28,000</b>
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**816 5316 JARC Transportation**

<b>4</b>	<b>5316 JARC Transportation</b>	
201	Vehicle Maintenance/Repair	940
202	Vehicle Fuel	9,000
205	Mileage/Per Diem	274
207	Telephone	976
266	Training	500
272	Professional Services	16,310
	<b>Sub-Total</b>	<b>28,000</b>
	<b>Department Total</b>	<b>28,000</b>
	<b>FUND TOTAL</b>	<b>28,000</b>

#### **817 Drug Free Communities**

<b>6</b>	<b>Drug Free Communities</b>	
202	Vehicle Fuel	0
203	Maintenance Contracts	0
204	Building Rent	0
205	Mileage/Per Diem	0
206	Postage	0
207	Telephone	0
208	Electricity	0
209	Heating/Gas	0
210	Water/Sewer/Trash	0
219	Office Supplies	0
272	Professional Services	0
284	Leases	0
310	Accounting	0
	<b>Sub-Total</b>	<b>0</b>
	<b>Department Total</b>	<b>0</b>
	<b>FUND TOTAL</b>	<b>0</b>

#### **818 5311 Transportation**

<b>9</b>	<b>5311 Transportation</b>	
201	Vehicle Maintenance/Repair	20,000
202	Vehicle Fuel	20,000
203	Maintenance Contracts	2,000
205	Mileage/Per Diem	2,000
206	Postage	2,000
207	Telephone	2,000
208	Electricity	2,000
209	Heating/Gas	2,000
210	Water/Sewer/Trash	2,000
212	Property/Liability Insurance	20,000
219	Office supplies	2,000
221	Printing/Publishing	2,000
236	Uniforms	5,400
266	Training	4,999
272	Professional Services	55,414
310	Accounting	5,000
618	CO/Vehicle	29,919
	<b>Sub-Total</b>	<b>178,732</b>
	<b>Department Total</b>	<b>178,732</b>

#### **53 Farebox**

202	Vehicle Fuel	20,000
	<b>Sub-Total</b>	<b>20,000</b>
	<b>Department Total</b>	<b>20,000</b>

#### **54 Smart Choice**

202	Vehicle Fuel	13,000
	<b>Sub-Total</b>	<b>13,000</b>
	<b>Department Total</b>	<b>13,000</b>



	<b>Other Transport Services</b>	
202	Vehicle Fuel	0
208	Telephone	0
272	Professional Services	0
	<b>Sub-Total</b>	<b>0</b>
	<b>Department Total</b>	<b>0</b>
	<b>FUND TOTAL</b>	<b>211,732</b>

#### 819 NM Primary Care Association

<b>14</b>	<b>07-0801</b>	
272	Professional Services	41,250
310	Accounting	0
	<b>Sub-Total</b>	<b>41,250</b>
	<b>Department Total</b>	<b>41,250</b>

#### 17 Education/Enforcement Grant

203	Maintenance Contracts	0
205	Mileage/Per Diem	0
219	Office Supplies	0
257	Outreach Materials	0
272	Professional Services	0
284	Leases	0
310	Accounting	0
	<b>Department Total</b>	<b>0</b>
	<b>FUND TOTAL</b>	<b>41,250</b>

#### 820 FM Radio Station

<b>10</b>	<b>Manager</b>	
272	Professional Services	50,000
	<b>Sub-Total</b>	<b>50,000</b>
	<b>Department Total</b>	<b>50,000</b>
	<b>FUND TOTAL</b>	<b>50,000</b>

#### 911 E911 Fund

<b>80</b>	<b>Dispatch</b>	
63	PERA Matching	35,956
64	FICA/Medicare Matching	32,739
65	Health Insurance Matching	66,997
67	RHC Matching	5,109
102	Full Time Salaries	392,966
104	Overtime	10,000
105	Shift Differential/Holiday Pay	25,000
106	Worker's Comp Fee	140
107	Insurance Fees	192
	<b>Sub-Total</b>	<b>569,099</b>
201	Vehicle Maintenance/Repair	1,000
202	Vehicle Fuel	2,000
203	Maintenance Contracts	52,403
205	Mileage/Per Diem	3,400
207	Telephone	9,300
208	Electricity	16,840
209	Heating/Gas	3,000
210	Water/Sewer/Trash	3,700
215	Building Maintenance/Repair	3,310
218	Equipment Maintenance/Repair	1,200
219	Office Supplies	13,148
220	Cleaning Supplies	550
221	Printing/Publishing	1,000
236	Uniforms	2,000

	238	Grounds Improvements	1,200	
	241	Communications Maintenance/Repair	1,020	
	248	Safety Equipment	750	
	266	Training	7,100	
	269	Membership Dues	163	
	272	Professional Services	10,406	
	611	CO/Building Improvements	17,900	
	612	CO/Land Improvements	0	
		<b>Sub-Total</b>	<b>151,390</b>	
		<b>Department Total</b>	<b>720,489</b>	
	85	<b>DFA Training Grant</b>		
	205	Mileage/Per Deim	2,000	
	266	Training	5,500	
		<b>Sub-Total</b>	<b>7,500</b>	
		<b>Department Total</b>	<b>7,500</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>727,989</b>	
		<b>Grand Total Expenditures</b>	<b>13,202,490</b>	



# Torrance County Salary Schedule 2009-2010 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	\$16,281	\$1,245	\$0	\$0	\$8,934	\$16	\$10	\$26,486
	Commission Dist. 2	E	\$16,281	\$1,245	\$1,490	\$212	\$629	\$16	\$10	\$19,883
	Commission Dist. 3	E	\$16,281	\$1,245	\$0	\$0	\$142	\$16	\$10	\$17,694
	<b>Sub-Total</b>		\$48,843	\$3,736	\$1,490	\$212	\$9,705	\$48	\$30	\$64,063
	<b>401-05-102</b>									
	County Fire Marshal	A	\$33,825	\$2,588	\$3,095	\$440	\$0	\$0	\$10	\$39,957
	<b>Sub-Total</b>		\$33,825	\$2,588	\$3,095	\$440	\$0	\$0	\$10	\$39,957
	<b>Department Total</b>		\$82,668	\$6,324	\$4,585	\$651	\$9,705	\$48	\$40	<b>\$104,021</b>
<b>Planning &amp; Zoning</b>	<b>401-08-102</b>									
	Code Enforcement	80	\$33,873	\$2,591	\$3,099	\$440	\$10,263	\$16	\$10	\$50,293
	P & Z Coordinator	80	\$32,381	\$2,477	\$2,963	\$421	\$8,065	\$16	\$10	\$46,333
	<b>Sub-Total</b>		\$66,254	\$5,068	\$6,062	\$861	\$18,328	\$31	\$20	\$96,625
	<b>401-08-103</b>									
	Clerk	50	\$13,700	\$1,048	\$1,254	\$178	\$0	\$0	\$10	\$16,190
	<b>Sub-Total</b>		\$13,700	\$1,048	\$1,254	\$178	\$0	\$0	\$10	\$16,190
	<b>Department Total</b>		\$79,954	\$6,116	\$7,316	\$1,039	\$18,328	\$31	\$30	<b>\$112,815</b>
<b>County Manager</b>	<b>401-10-102</b>									
	County Manager	A	\$56,343	\$4,310	\$5,155	\$732	\$10,263	\$16	\$10	\$76,830
	Deputy Co. Manager	80	\$33,824	\$2,588	\$3,095	\$440	\$122	\$16	\$10	\$40,094
	Clerical Assistant	80	\$18,762	\$1,435	\$1,717	\$244	\$86	\$16	\$10	\$22,270
	Grant Administrator	80	\$27,040	\$2,069	\$2,474	\$352	\$10,263	\$16	\$10	\$42,223
	<b>Sub-Total</b>		\$135,969	\$8,333	\$9,967	\$1,416	\$10,471	\$48	\$30	\$139,194
	<b>401-10-103</b>									
	Float Clerk		\$8,528	\$652	\$0	\$0	\$857	\$16	\$10	\$10,063
	<b>Sub-Total</b>		\$8,528	\$652	\$0	\$0	\$857	\$16	\$10	\$10,063
	<b>401-10-104</b>									
	overtime		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	<b>Sub-Total</b>		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	<b>Department Total</b>		\$145,497	\$9,062	\$9,967	\$1,416	\$11,328	\$64	\$40	<b>\$150,334</b>
<b>Maintenance</b>	<b>401-15-102</b>									
	Maint. Foreman	80	\$22,659	\$1,733	\$2,073	\$295	\$8,933	\$16	\$10	\$35,719
	Janitor	80	\$18,762	\$1,435	\$1,717	\$244	\$0	\$0	\$10	\$22,168
	<b>Sub-Total</b>		\$41,421	\$3,169	\$3,790	\$538	\$8,933	\$16	\$20	\$57,887
	<b>Department Total</b>		\$41,421	\$3,169	\$3,790	\$538	\$8,933	\$16	\$20	<b>\$57,887</b>



Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Clerk</b>	<b>401-20-101</b>									
	County Clerk	E	\$49,031	\$3,751	\$4,486	\$637	\$3,572	\$16	\$10	\$61,504
	<b>Sub-Total</b>		\$49,031	\$3,751	\$4,486	\$637	\$3,572	\$16	\$10	\$61,504
	<b>401-20-102</b>									
	Deputy Clerk	A	\$48,048	\$3,676	\$4,396	\$625	\$3,551	\$16	\$10	\$60,322
	Administrative Asst.	80	\$31,571	\$2,415	\$2,889	\$410	\$3,262	\$16	\$10	\$40,573
	Secretary/Recept.	80	\$28,187	\$2,156	\$2,579	\$366	\$3,551	\$16	\$10	\$36,866
	<b>Sub-Total</b>		\$107,806	\$8,247	\$9,864	\$1,401	\$10,364	\$48	\$30	\$137,761
	Clerk		\$3,000	\$230	\$275	\$39	\$0	\$0	\$10	\$3,553
	<b>Sub-Total</b>		\$3,000	\$230	\$275	\$39	\$0	\$0	\$10	\$3,553
	<b>Department Total</b>		\$159,837	\$12,228	\$14,625	\$2,078	\$13,936	\$64	\$50	<b>\$202,817</b>
<b>Treasurer</b>	<b>401-30-101</b>									
	County Treasurer	E	\$49,031	\$3,751	\$4,486	\$637	\$4,261	\$16	\$10	\$62,193
	<b>Sub-Total</b>		\$49,031	\$3,751	\$4,486	\$637	\$4,261	\$16	\$10	\$62,193
	<b>401-30-102</b>									
	Deputy Treasurer	A	\$48,048	\$3,676	\$4,396	\$625	\$10,263	\$16	\$10	\$67,034
	Special Deputy	80	\$30,296	\$2,318	\$2,772	\$394	\$608	\$16	\$10	\$36,414
	M.H. Specialist	80	\$23,154	\$1,771	\$2,119	\$301	\$0	\$0	\$10	\$27,355
	Office Clerk 1 Jr.	80	\$20,851	\$1,595	\$1,908	\$271	\$0	\$0	\$10	\$24,635
	Office Clerk 2 Sr.	80	\$11,000	\$842	\$1,007	\$143	\$575	\$16	\$10	\$13,592
	<b>Sub-Total</b>		\$133,349	\$10,201	\$12,201	\$1,734	\$11,446	\$48	\$50	\$169,029
	<b>401-30-103</b>									
	Part Time		\$1,500	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
	<b>Sub-Total</b>		\$1,500	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
	<b>401-30-104</b>									
	Overtime		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	<b>Sub-Total</b>		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	<b>Department Total</b>		\$184,880	\$14,143	\$16,688	\$2,371	\$15,707	\$64	\$60	<b>\$233,913</b>

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	\$51,530	\$3,942	\$4,715	\$670	\$715	\$16	\$10	\$61,598
	<b>Sub-Total</b>		\$51,530	\$3,942	\$4,715	\$670	\$715	\$16	\$10	\$61,598
	<b>401-40-102</b>									
	Deputy Assessor	A	\$46,579	\$3,563	\$4,262	\$606	\$0	\$0	\$10	\$55,020
	M.H. Appraiser	80	\$18,389	\$1,407	\$1,683	\$239	\$10,263	\$16	\$10	\$32,006
	Livestock/Per Prop Clerk	80	\$27,850	\$2,131	\$2,548	\$362	\$10,263	\$16	\$10	\$43,180
	Deed Clerk	80	\$23,791	\$1,820	\$2,177	\$309	\$7,696	\$16	\$10	\$35,819
	Chief Appraiser	80	\$48,825	\$3,735	\$4,467	\$635	\$10,263	\$16	\$10	\$67,951
	Deed Clerk	80	\$17,909	\$1,370	\$1,639	\$233	\$142	\$16	\$10	\$21,319
	Appraiser IV	80	\$36,901	\$2,823	\$3,376	\$480	\$3,551	\$16	\$10	\$47,157
	Appraiser	80	\$22,983	\$1,758	\$2,103	\$299	\$3,550	\$16	\$10	\$30,719
	<b>Sub-Total</b>		\$243,227	\$18,607	\$22,255	\$3,162	\$45,728	\$112	\$80	\$333,171
	<b>Department Total</b>		\$294,757	\$22,549	\$26,970	\$3,832	\$46,443	\$128	\$90	<b>\$394,769</b>
<b>Law</b>	<b>401-50-101</b>									
	County Sheriff	E	\$51,277	\$744	\$5,128	\$667	\$10,201	\$16	\$10	\$68,042
	<b>Sub-Total</b>		\$51,277	\$744	\$5,128	\$667	\$10,201	\$16	\$10	\$68,042
	<b>401-50-102</b>									
	Undersheriff	A	\$50,251	\$729	\$5,025	\$653	\$10,263	\$16	\$10	\$66,947
	Executive Secretary	A	\$50,251	\$3,844	\$4,598	\$653	\$5,112	\$16	\$10	\$64,484
	Records Manager	80	\$25,584	\$1,957	\$2,341	\$333	\$122	\$16	\$10	\$30,363
	Sergeant	80	\$41,600	\$603	\$4,160	\$541	\$10,138	\$16	\$10	\$57,068
	Evidence Officer	80	\$31,447	\$456	\$3,145	\$409	\$10,263	\$16	\$10	\$45,745
	Sheriff's Deputy	80	\$36,244	\$526	\$3,624	\$471	\$3,795	\$16	\$10	\$44,686
	Sheriff's Deputy	80	\$36,244	\$526	\$3,624	\$471	\$10,263	\$16	\$10	\$51,154
	Sheriff's Deputy	80	\$36,244	\$526	\$3,624	\$471	\$3,993	\$16	\$10	\$44,884
	Sheriff's Deputy	80	\$40,508	\$587	\$4,051	\$527	\$9,407	\$16	\$10	\$55,106
	Sheriff's Deputy	80	\$36,244	\$526	\$3,624	\$471	\$10,263	\$16	\$10	\$51,154
	Sheriff's Deputy	80	\$36,244	\$526	\$3,624	\$471	\$10,263	\$16	\$10	\$51,154
	Sheriff's Deputy	80	\$29,848	\$433	\$2,985	\$388	\$10,263	\$16	\$10	\$43,943
	<b>Sub-Total</b>		\$450,709	\$11,237	\$44,426	\$5,859	\$94,145	\$192	\$120	\$606,689
	<b>401-50-103</b>									
	Sheriff's Deputy	60	\$27,183	\$394	\$2,718	\$353	\$0	\$0	\$10	\$30,659
	Records Clerk	38	\$11,657	\$892	\$1,067	\$152	\$0	\$0	\$10	\$13,777
	Records Clerk	38	\$11,657	\$892	\$1,067	\$152	\$0	\$0	\$10	\$13,777
	<b>Sub-Total</b>		\$50,497	\$2,178	\$4,852	\$656	\$0	\$0	\$30	\$58,213
	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>		\$583,783	\$14,612	\$54,406	\$7,182	\$104,346	\$208	\$160	<b>\$764,697</b>



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>									
	Equipment Operator	80	\$19,188	\$1,468	\$1,756	\$249	\$386	\$16	\$10	\$23,073
	Office Manager	80	\$33,579	\$2,569	\$3,072	\$437	\$10,263	\$16	\$10	\$49,946
	Equipment Operator	80	\$19,188	\$1,468	\$1,756	\$249	\$4,539	\$16	\$10	\$27,226
	Foreman	80	\$43,312	\$3,313	\$3,963	\$563	\$9,407	\$16	\$10	\$60,584
	Equipment Operator	80	\$19,188	\$1,468	\$1,756	\$249	\$0	\$0	\$10	\$22,671
	Equipment Operator	80	\$25,723	\$1,968	\$2,354	\$334	\$3,770	\$16	\$10	\$34,175
	Foreman	80	\$39,794	\$3,044	\$3,641	\$517	\$7,781	\$16	\$10	\$54,804
	Equipment Operator	80	\$19,188	\$1,468	\$1,756	\$249	\$0	\$0	\$10	\$22,671
	Equipment Operator	80	\$19,188	\$1,468	\$1,756	\$249	\$0	\$0	\$10	\$22,671
	Equipment Operator	80	\$30,477	\$2,331	\$2,789	\$396	\$122	\$16	\$10	\$36,141
	Equipment Operator	80	\$30,946	\$2,367	\$2,832	\$402	\$10,263	\$16	\$10	\$46,836
	Equipment Operator	80	\$30,498	\$2,333	\$2,791	\$396	\$10,263	\$16	\$10	\$46,307
	Equipment Operator	80	\$19,188	\$1,468	\$1,756	\$249	\$0	\$0	\$10	\$22,671
	Equipment Operator	80	\$19,188	\$1,468	\$1,756	\$249	\$0	\$0	\$10	\$22,671
	Equipment Operator	80	\$23,452	\$1,794	\$2,146	\$305	\$7,781	\$16	\$10	\$35,504
	Equipment Operator	80	\$32,566	\$2,491	\$2,980	\$423	\$10,263	\$16	\$10	\$48,749
	Equipment Operator	80	\$22,919	\$1,753	\$2,097	\$298	\$122	\$16	\$10	\$27,215
	<b>Sub-Total</b>		\$447,582	\$34,240	\$40,954	\$5,819	\$74,960	\$192	\$170	\$603,916
	<b>402-10-103</b>									
	Equipment Operator	40	\$12,792	\$979	\$1,170	\$166	\$0	\$0	\$10	\$15,117
	<b>Sub-Total</b>		\$12,792	\$979	\$1,170	\$166	\$0	\$0	\$10	\$15,117
	<b>402-10-104</b>									
	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>		\$470,374	\$35,984	\$42,124	\$5,985	\$74,960	\$192	\$180	<b>\$629,799</b>
<b>Road Shop</b>										
	Mechanic	72	\$19,188	\$1,468	\$1,756	\$249	\$3,519	\$16	\$10	\$26,206
	<b>Department Total</b>		\$19,188	\$1,468	\$1,756	\$249	\$3,519	\$16	\$10	<b>\$26,206</b>
	<b>Fund Total</b>		\$489,562	\$37,451	\$43,880	\$6,234	\$78,479	\$208	\$190	<b>\$656,005</b>



Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Detention</b>	<b>420-73-102</b>									
	Community Monitor	80	\$41,467	\$3,172	\$3,794	\$539	\$9,407	\$16	\$10	\$58,406
	<b>Department Total</b>		\$41,467	\$3,172	\$3,794	\$539	\$9,407	\$16	\$10	<b>\$58,406</b>
	<b>420-74-102</b>									
	Detention Admin.	40	\$20,500	\$1,568	\$0	\$0	\$0	\$0	\$10	\$22,078
	Transport Deputy	80	\$36,244	\$526	\$3,624	\$471	\$10,263	\$16	\$10	\$51,154
	Transport Deputy	80	\$36,244	\$526	\$3,624	\$471	\$10,263	\$16	\$10	\$51,154
	Sub-Total		\$92,988	\$2,619	\$7,249	\$942	\$20,526	\$32	\$30	<b>\$124,386</b>
	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Total</b>		\$92,988	\$2,619	\$7,249	\$942	\$20,526	\$32	\$30	\$124,386
	<b>Fund Total</b>		\$134,455	\$5,792	\$11,043	\$1,481	\$29,933	\$48	\$40	<b>\$182,792</b>
<b>Civil Defense</b>	<b>604-88-102</b>									
	Emergency Coord.	40	\$33,313	\$2,548	\$3,048	\$433	\$10,263	\$16	\$10	\$49,632
	Sub-Total		\$33,313	\$2,548	\$3,048	\$433	\$10,263	\$16	\$10	\$49,632
	<b>604-83-103</b>									
	Clerical Assistant		\$6,850	\$524	\$627	\$89	\$0	\$0	\$10	\$8,100
	Sub-Total		\$6,850	\$524	\$627	\$89	\$0	\$0	\$10	\$8,100
	<b>Department Total</b>		\$40,163	\$3,072	\$3,675	\$522	\$10,263	\$16	\$20	<b>\$57,732</b>
<b>DWI</b>	<b>605-13-102</b>									
	DWI Coordinator	80	\$37,716	\$2,885	\$3,451	\$490	\$652	\$16	\$10	\$45,221
	Overtime		\$7,328	\$0	\$0	\$0	\$0	\$0	\$0	\$7,328
	<b>Department Total</b>		\$45,044	\$2,885	\$3,451	\$490	\$652	\$16	\$10	<b>\$52,549</b>
	<b>605-10-102</b>									
	Teen Court Coord.	80	\$29,315	\$2,243	\$2,682	\$381	\$0	\$0	\$10	\$34,631
	<b>Department Total</b>		\$29,315	\$2,243	\$2,682	\$381	\$0	\$0	\$10	<b>\$34,631</b>
<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	<b>\$0</b>
<b>Property Valuation</b>	<b>610-10-103</b>									
	Clerk	80	\$14,924	\$1,142	\$1,366	\$194	\$0	\$0	\$20	\$17,645
	Clerk	80	\$14,924	\$1,142	\$1,366	\$194	\$0	\$0	\$20	\$17,645
	<b>Fund Total</b>		\$29,848	\$2,283	\$2,731	\$388	\$0	\$0	\$40	<b>\$35,290</b>

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Rural Addressing</b>	<b>675-07-102</b>									
	GIS Mapper/Rural Analy	80	\$30,999	\$2,371	\$2,836	\$403	\$10,263	\$16	\$10	\$46,898
	<b>Sub-Total</b>		\$30,999	\$2,371	\$2,836	\$403	\$10,263	\$16	\$10	\$46,898
	<b>675-07-103</b>									
	Temp. Sign Installer	80	\$10,400	\$796	\$0	\$0	\$0	\$0	\$10	\$11,206
	<b>Sub-Total</b>		\$10,400	\$796	\$0	\$0	\$0	\$0	\$10	\$11,206
	<b>Fund Total</b>		\$41,399	\$3,167	\$2,836	\$403	\$10,263	\$16	\$20	<b>\$58,104</b>
<b>Domestic Violence</b>	<b>690-10-102</b>									
	Admin. Assistant	80	\$36,020	\$2,756	\$3,296	\$468	\$3,572	\$16	\$10	\$46,138
	<b>Fund Total</b>		\$36,020	\$2,756	\$3,296	\$468	\$3,572	\$16	\$10	<b>\$46,138</b>
<b>Dispatch</b>	<b>911-80-102</b>									
	Commun. Director	80	\$38,483	\$2,944	\$3,521	\$500	\$122	\$16	\$10	\$45,596
	Supervisor	80	\$35,178	\$2,691	\$3,219	\$457	\$3,820	\$16	\$10	\$45,391
	Supervisor	80	\$34,112	\$2,610	\$3,121	\$443	\$10,263	\$16	\$10	\$50,575
	Supervisor	80	\$29,955	\$2,292	\$2,741	\$389	\$10,263	\$16	\$10	\$45,666
	911 Operator	72	\$26,863	\$2,055	\$2,458	\$349	\$10,223	\$16	\$10	\$41,974
	911 Operator	72	\$26,863	\$2,055	\$2,458	\$349	\$10,138	\$16	\$10	\$41,889
	911 Operator	72	\$25,944	\$1,985	\$2,374	\$337	\$3,551	\$16	\$10	\$34,217
	911 Operator	72	\$24,944	\$1,908	\$2,282	\$324	\$3,551	\$16	\$10	\$33,036
	911 Operator	72	\$24,944	\$1,908	\$2,282	\$324	\$7,696	\$16	\$10	\$37,181
	911 Operator	72	\$25,904	\$1,982	\$2,370	\$337	\$268	\$16	\$10	\$30,887
	911 Operator	72	\$24,944	\$1,908	\$2,282	\$324	\$3,551	\$16	\$10	\$33,036
	911 Operator	72	\$24,944	\$1,908	\$2,282	\$324	\$0	\$0	\$10	\$29,469
	911 Operator	72	\$24,944	\$1,908	\$2,282	\$324	\$3,551	\$16	\$10	\$33,036
	911 Operator	72	\$24,944	\$1,908	\$2,282	\$324	\$0	\$0	\$10	\$29,469
	<b>Sub-Total</b>		\$392,966	\$30,062	\$35,956	\$5,109	\$66,997	\$192	\$140	\$531,422
	Overtime		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
	<b>Sub-Total</b>		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
	Shift Diff./Holiday Pay		\$25,000	\$1,913	\$0	\$0	\$0	\$0	\$0	\$26,913
	<b>Sub-Total</b>		\$25,000	\$1,913	\$0	\$0	\$0	\$0	\$0	\$26,913
	<b>Department Total</b>		\$427,966	\$32,739	\$35,956	\$5,109	\$66,997	\$192	\$140	<b>\$569,099</b>
<b>Grand Total</b>			<b>\$3,017,190</b>	<b>\$193,644</b>	<b>\$264,213</b>	<b>\$36,904</b>	<b>\$437,558</b>	<b>\$1,215</b>	<b>\$1,040</b>	<b>\$3,924,724</b>



# Torrance County Bond Schedule 2009-10 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 2009-10 Operating Budget

Property & Liability	\$142,600.00
Worker's Comp	\$114,000.00
Boiler	\$700.00
Law Enforcement Liability	\$109,454.00
Group Health Insurance	\$437,557.98