

**State of New Mexico**  
*County of Torrance*

RESOLUTION # 2001-28

**2001 - 2002 Budget Adoption**  
**(90<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 2001 - 2002, and

**WHEREAS**, said budget was developed on the basis of need and through cooperation with all user Departments, elected officials and other department supervisors, and

**WHEREAS**, it is the majority opinion of this Board that the proposed budget meets the requirements as currently determined for fiscal year 2001 - 2002.


**NOW THEREFORE, BE IT HEREBY RESOLVED** that the Board of County Commissioners, Torrance County, State of New Mexico hereby adopts the budget hereinafter described and respectfully requests approval from the Local Government Division of the Department of Finance and Administration.

**RESOLVED:** In Regular Board Session this 25<sup>th</sup> day of July 2001.

Board of County Commissioners  
Torrance County, New Mexico

  
Bill R. Williams, Chairman

  
Rodger Rayner, Member

  
Chester Riley, Jr., Member



  
Clerk of the Board

Budget Recapitulation 2001-02 Operating Budget

COUNTY BUDGET RECAPITULATION						
						07/01/01 - 06/30/02
County - Torrance		Fiscal Year '90				
Classification of County - B-Under				No. of Employees	Part-time 14	Full-time 105
				Official Census		16,911
		2000				
		Final Valuation		Operating Tax Rate		Production
Residential		91,762,473		10406		954,880
Non- Residential		118,088,759		11784		1,391,558
Oil & Gas						
				Total Production		2,346,438
				Reappraisal 1%		23,464
IN DOLLARS						
Fund	Code	Unaudited Beginning Cash Balance	Budgeted Fund Revenues	Budget Fund Transfers	Budgeted Fund Expenditures	Estimated Ending Fund Cash Balance
#1	#2	#3	#4	#5	#6	#7
General	401	\$532,474	\$3,602,118	(\$987,230)	\$2,516,300	\$631,062
Road	402	\$267,281	\$1,087,549	\$327,686	\$1,553,092	\$129,424
Farm & Range	403	(\$697)	\$1,500	\$18,197	\$19,000	\$0
Recreation	404	\$1,007	\$275	\$18	\$1,300	\$0
NE Torrance FD	405	\$20,888	\$74,838		\$95,726	\$0
Torrance County Fire District II	406	\$35,002	\$74,477		\$109,479	\$0
Duran FD	407	\$58,066	\$53,681		\$111,747	\$0
McIntosh FD	408	\$27,879	\$73,907	\$5,491	\$107,277	\$0
Torreon-Tajique FD	409	\$127,787	\$55,202		\$182,989	\$0
L.E. Protection Fund	410	\$0	\$29,600		\$29,600	\$0
Fire/Ambulance (Gross Receipts)	411	\$45,192	\$21,000		\$66,192	\$0
Fair Board	412	\$0	\$19,000		\$19,000	\$0
Indigent	414	\$64,934	\$286,520		\$351,454	\$0
EMS	415	\$1,570	\$17,240	(\$5,491)	\$13,319	\$0
Court Forfeiture	416	\$0	\$0		\$0	\$0
MCH	418	(\$42,239)	\$587,450		\$545,211	\$0
<b>Sub-Total</b>		<b>\$1,139,144</b>	<b>\$5,984,357</b>	<b>(\$641,329)</b>	<b>\$5,721,686</b>	<b>\$760,486</b>

Budget Recapitulation 2001-02 Operating Budget

<b>IN DOLLARS</b>						
<b>Fund</b>	<b>Code</b>	<b>Unaudited Beginning Cash Balance</b>	<b>Budgeted Fund Revenues</b>	<b>Budget Fund Transfers</b>	<b>Budgeted Fund Expenditures</b>	<b>Estimated Ending Fund Cash Balance</b>
<b>#1</b>	<b>#2</b>	<b>#3</b>	<b>#4</b>	<b>#5</b>	<b>#6</b>	<b>#7</b>
G.O. Bond Reserve	419	\$0	\$0		\$0	\$0
Corrections	420	(\$152,628)	\$332,000	\$585,037	\$764,409	\$0
Environmental Gross Receipts	423	\$0	\$68,000		\$68,000	\$0
General Obligation Bond/Judicial	424	\$2,484,483	\$12,000		\$2,496,483	\$0
General Obligation Bond	562	\$0	\$110,241		\$110,241	\$0
Safety Program	600	\$7,624	\$7,500		\$15,124	\$0
Civil Defense	604	\$1,110	\$18,031	\$16,920	\$36,061	\$0
D.W.I.	605	(\$59,247)	\$275,217		\$215,970	\$0
Energy Conservation Program	606	(\$3,758)	\$0	\$16,000	\$12,242	\$0
Reappraisal	610	\$90,480	\$27,397	\$23,464	\$141,341	\$0
Clerk's Equipment	612	\$14,060	\$21,328		\$35,388	\$0
CDBG Medical Clinic	622	\$0	\$319,656		\$319,656	\$0
CDBG Senior Center	625	\$0	\$227,149		\$227,149	\$0
Medicaid Transportation	630	(\$492)	\$48,000		\$47,508	\$0
Seniors 3B	631	(\$11,996)	\$109,201		\$97,205	\$0
Seniors 3C-1	632	(\$13,100)	\$78,146		\$65,046	\$0
Seniors 3C-2	633	(\$13,461)	\$53,312		\$39,851	\$0
Seniors Cash-In-Lieu	634	(\$24)	\$18,042		\$18,018	\$0
Seniors Capital Outlay	635	\$0	\$128,000		\$128,000	\$0
Title V	636	(\$368)	\$11,899		\$11,531	\$0
Dr. Saul Scholarship Fund	641	\$101	\$0		\$0	\$101
Estancia Basin Water Study	650	\$7,087	\$35,000	\$0	\$41,192	\$895
Rural Addressing Fund	675	(\$44,062)	\$95,500		\$26,500	\$24,938
US Forest Grant	680	\$92	\$0	(\$92)	\$0	\$0
Lodger's Tax	685	\$6,830	\$0		\$6,830	\$0
Interdisciplinary Program	688	\$0	\$800		\$800	\$0
<b>Sub-Total</b>		\$2,312,731	\$1,996,419	\$641,329	\$4,924,545	\$25,934

Budget Recapitulation 2001-02 Operating Budget

<i>IN DOLLARS</i>						
<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>
#1	#2	#3	#4	#5	#6	#7
Domestic Violence Grant	690	(\$8,554)	\$276,554		\$268,000	\$0
Domestic Violence Compliance Gr	692	\$270	\$6,000		\$6,000	\$270
Cops More	800	(\$16,607)	\$16,607		\$0	\$0
Troops to Cops	801	(\$300)	\$300		\$0	\$0
Universal Hiring Grant	802	(\$191,321)	\$556,480		\$365,159	\$0
Legislative Appropriations	803	(\$152,909)	\$205,750		\$52,841	\$0
Drug Education Program	804	\$12,994	\$18,000		\$30,994	\$0
Traffic Safety Grant	805	(\$3,068)	\$10,818		\$7,750	\$0
Options Grant	806	(\$1,239)	\$1,239		\$0	\$0
Local L.E.B. Grant	807	(\$15,193)	\$19,020		\$3,827	\$0
Forest Service Grant	808	(\$17,603)	\$17,603		\$0	\$0
Cops In Schools	810	(\$4,946)	\$121,410		\$116,464	\$0
E911	911	(\$9,458)	\$9,458		\$0	\$0
<b>Sub-Total</b>		(\$407,934)	\$1,259,239	\$0	\$851,035	\$270
<b>GRAND TOTAL</b>		<b>\$3,043,941</b>	<b>\$9,240,015</b>	<b>\$0</b>	<b>\$11,497,266</b>	<b>\$786,690</b>

# Torrance County

## Budget Year 2001-02

### Transfers

<i><b>From</b></i>	<i><b>To</b></i>	<i><b>Amount</b></i>
401 General Fund	402 Road	\$ (327,686.00)
401 General Fund	403 Farm & Range Fund	\$ (18,197.00)
401 General Fund	404 Recreation Fund	\$ (18.00)
401 General Fund	420 Detention Fund	\$ (585,037.00)
401 General Fund	604 Civil Defense Fund	\$ (16,920.00)
401 General Fund	606 Energy Cons. Fund	\$ (16,000.00)
401 General Fund	610 Reappraisal Fund	\$ (23,464.00)
401 General Fund	802 Universal Hiring	\$ -
680 US Forest Grant	680 General Fund	\$ 92.00
<b>Net Transfers General Fund</b>		<b>\$ (987,230.00)</b>
415 EMS Fund	408 McIntosh Fire Department	\$ 5,491
<b>Net Transfers EMS Fund</b>		<b>\$ 5,491</b>

Revenue Schedule 2001-02 Operating Budget

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

**Revenue Schedule 2001-02 Operating Budget**

<b>402 Road Fund</b>			
Interest on Investment		1180	\$17,000
Sale of Equipment		1340	\$1,500
Misc. Income		1371	\$8,000
Excavation Permits		1372	\$18,000
Motor Vehicle		1510	\$200,000
Gasoline Tax One Cent		1511	\$185,000
Gasoline Tax Two Cent		1512	\$40,000
2000/01 CAP		1595	\$137,906
2000/01 SB		1596	\$50,506
2000/01 Coop		1597	\$51,092
2001/02 CAP		1598	\$152,298
2001/02 SB		1599	\$81,589
2001/02 COOP		1600	\$59,723
3rd 1/8th GRT		1601	\$35,000
Federal National Forest		1660	\$8,452
A003/A004 Project			\$27,000
Local Emergency		1662	\$14,483
<b>402 Fund Total</b>			<b>\$1,087,549</b>
<b>403 Farm &amp; Range Fund</b>			
Taylor Grazing		1640	\$1,500
<b>403 Fund Total</b>			<b>\$1,500</b>
<b>404 Recreation Fund</b>			
Cigarette Tax-One Cent		1540	\$275
<b>404 Fund Total</b>			<b>\$275</b>
<b>405 NE Torrance VFD Fund</b>			
Interest on Investment		1180	\$2,500
Fire Excise GRT		1200	\$45,000
Miscellaneous Income		1370	\$0
Reim/Donation		1400	\$0
Forestry/Reim/Equip		1440	\$0
Forestry/Reim/Personnel		1441	\$0
State Fire Allotment		1560	\$27,338
<b>405 Fund Total</b>			<b>\$74,838</b>
<b>406 District II VFD Fund</b>			
Interest on Investment		1180	\$2,139
Fire Excise GRT		1200	\$45,000
Miscellaneous		1370	\$0

**Revenue Schedule 2001-02 Operating Budget**

Reimbursements/Donations		1400	\$0
Forestry/Reim/Equip		1440	\$0
Forestry/Reim/Personnel		1441	\$0
State Allotment		1560	\$27,338
<b>406 Fund Total</b>			<b>\$74,477</b>
<b>407 Duran VFD Fund</b>			
Interest on Investment		1180	\$1,343
Fire Excise GRT		1200	\$25,000
Miscellaneous		1370	\$0
Reim/Donation		1400	\$0
Forestry/Reim/Equip		1440	\$0
Forestry/Reim/Personnel		1441	\$0
State Allotment		1560	\$27,338
<b>407 Fund Total</b>			<b>\$53,681</b>
<b>408 McIntosh VFD Fund</b>			
Interest on Investment		1180	\$1,569
Fire Excise GRT		1200	\$45,000
Miscellaneous		1370	\$0
Reim/Donation		1400	\$0
Forestry/Reim/Equip		1440	\$0
Forestry/Reim/Personnel		1441	\$0
E.M.S. Funds		1450	\$0
State Allotment		1560	\$27,338
<b>408 Fund Total</b>			<b>\$73,907</b>
<b>409 Torreon/Tajique VFD Fund</b>			
Interest on Investment		1180	\$2,864
Fire Excise GRT		1200	\$25,000
Miscellaneous		1370	\$0
Reim/Donation		1400	\$0
Forestry/Reim/Equip		1440	\$0
Forestry/Reim/Personnel		1441	\$0
State Allotment		1560	\$27,338
<b>409 Fund Total</b>			<b>\$55,202</b>
<b>410 LE Protecton Fund</b>			
L E Chapter 289		1110	\$29,600
<b>410 Fund Total</b>			<b>\$29,600</b>



**Revenue Schedule 2001-02 Operating Budget**

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

**Revenue Schedule 2001-02 Operating Budget**

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

**Revenue Schedule 2001-02 Operating Budget**

Prior Year Community Grant		1050	\$0
Prior Year Local Grant		1100	\$63,554
Local Grant		1200	\$165,000
First Offender Program		1230	\$0
Distribution Grant		1300	\$40,087
<b>605 Fund Total</b>			<b>\$275,217</b>
<b>606 Energy Conservation Fund</b>			
Gross Receipts Tax		1000	\$0
<b>606 Fund Total</b>			<b>\$0</b>
<b>610 Appraisal Fund</b>			
Reappraisal Taxes		1560	\$27,397
Refunds		1600	\$0
<b>Total</b>			<b>\$27,397</b>
<b>612 Clerks Capital-Equipment</b>			
Equipment Fees		1000	\$21,328
<b>Total</b>			<b>\$21,328</b>
<b>622 CDBG 2000 Fund</b>			
Medical Clinic			\$319,656
<b>Total</b>			<b>\$319,656</b>
<b>625 CDBG 1999 Fund</b>			
Senior Center		1000	\$227,149
<b>Total</b>			<b>\$227,149</b>
<b>630 Medicaid Transportation</b>			
Medicaid Reimbursement		1000	\$48,000
<b>Total</b>			<b>\$48,000</b>
<b>631 Seniors 3B</b>			
Federal		1000	\$23,195
State		1100	\$73,010
Program Income		1200	\$1,000

**Revenue Schedule 2001-02 Operating Budget**

Prior Year		1300	\$11,996
<b>Total</b>			<b>\$109,201</b>
<b>632 Seniors 3C-1</b>			
Federal		1000	\$18,662
State		1100	\$27,384
Program Income		1200	\$19,000
Prior Year		1300	\$13,100
<b>Total</b>			<b>\$78,146</b>
<b>633 Seniors 3C-2</b>			
Federal		1000	\$4,455
State		1100	\$26,396
Program Income		1200	\$9,000
Prior Year		1300	\$13,461
<b>Total</b>			<b>\$53,312</b>
<b>634 Seniors Cash-In-Lieu</b>			
Lieu of Commodities		1492	\$18,018
Prior Year		1300	\$24
<b>Total</b>			<b>\$18,042</b>
<b>635 Seniors Capital Outlay</b>			
Vehicles		1775	\$100,000
Equipment		1790	\$28,000
<b>Total</b>			<b>\$128,000</b>
<b>636 Title V</b>			
Title V		1000	\$11,531
Prior Year		1300	\$368
<b>Total</b>			<b>\$11,899</b>
<b>641 Dr. Saul Scholarship Fund</b>			
Scholarship		1000	\$0
<b>Total</b>			<b>\$0</b>
<b>650 Estancia Basin Water Study</b>			
Interstate Stream Commission Grant		1000	\$0
Bernalillo County		1100	\$25,000
Santa Fe County		1150	\$10,000

**Revenue Schedule 2001-02 Operating Budget**

Sale of Water Study Books		1200	\$0
<b>Total</b>			<b>\$35,000</b>
<b>675 Rural Addressing Fund</b>			
Gross Receipts		1000	\$25,000
Rural Addressing Signs		1200	\$1,500
911/RA Grant		1220	\$69,000
<b>Total</b>			<b>\$95,500</b>
<b>685 Lodger's Tax</b>			
Lodger's Tax		1000	\$0
<b>Total</b>			<b>\$0</b>
<b>688 Interdisciplinary Program</b>			
UNM Support		1000	\$800
<b>Total</b>			<b>\$800</b>
<b>690 Domestic Violence Grant</b>			
Domestic Violence Grant		1000	\$268,000
Prior Year		1100	\$8,554
<b>Total</b>			<b>\$276,554</b>
<b>692 Domestic Violence Compliance</b>			
Domestic Violence Compliance		1000	\$6,000
<b>Total</b>			<b>\$6,000</b>
<b>800 Cops More Grant</b>			
Cops More Grant		1000	\$16,607
<b>Total</b>			<b>\$16,607</b>
<b>801 Troops To Cops</b>			
Troops to Cops Grant		1000	\$300
<b>Total</b>			<b>\$300</b>
<b>802 Universal Hiring Grant</b>			
Grant Reimbursements		1000	\$396,677

**Revenue Schedule 2001-02 Operating Budget**

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

**Revenue Schedule 2001-02 Operating Budget**

<b>Total</b>			<b>\$121,410</b>
<b>911 Emergency E-911</b>			
Equipment Contract		1499	\$0
Prior Year Reimbursements		1500	\$9,458
Telephone		1911	\$0
<b>Total</b>			<b>\$9,458</b>
<b>Grand Total Revenues</b>			<b>\$9,240,015</b>

Expenditure Schedule 2001-02 Operating Budget

<b>Torrance County Expenditures 2001-02</b>					
	<b>401</b>	<b>General Fund</b>			
	<b>401-05</b>	<b>Commission</b>			
	63	PERA Matching			\$1,913
	64	FICA Matching			\$2,439
	65	Health Insurance Matching			\$4,490
	101	Elected Official's Salaries			\$31,876
	106	Worker's Comp Fees			\$24
	107	Insurance Fees			\$16
	Sub-total				<b>\$40,758</b>
	108	Unemployment Insurance			\$0
	109	County Audit			\$10,280
	203	Maintenance Contracts			\$45,000
	204	Building Rent			\$22,500
	205	Mileage/Per Diem			\$4,000
	206	Postage			\$30,000
	207	Telephone			\$500
	208	Electricity			\$0
	209	Heating/Gas			\$0
	210	Water			\$0
	212	Property/Liability Insurance			\$95,000
	213	Boiler Insurance			\$800
	214	Worker's Compensation Insurance			\$30,000
	218	Equipment Maintenance/Repair			\$5,000
	219	Office Supplies			\$25,000
	261	Extension Office			\$60,712
	269	Membership Dues/Subscriptions			\$15,000
	272	Professional Services			\$20,000
	275	Legal Services			\$30,000
	297	Scenic Byways			\$0
	298	Computer Loan Payment			\$10,324
	305	Indigent Burial			\$0
	600	CO/Furniture Replacement			\$0
	601	CO/Voting Machine Payment			\$10,700
	602	CDBG Local Match 2000			\$16,617
	603	CDBG Local Match 1999			\$63,632
	604	CO/Kennels			\$0
	605	Reserves Fiscal Support			\$0
	Sub-total				<b>\$495,065</b>
	<b>Department Total</b>				<b>\$535,823</b>
	<b>401-08</b>	<b>Planning &amp; Zoning</b>			
	63	PERA Matching			\$2,356
	64	FICA Matching			\$1,970
	65	Health Insurance Matching			\$5,183
	67	Retiree Health Matching			\$258
	102	Full Time Salaries			\$25,750
	103	Part Time Salaries			\$0



Expenditure Schedule 2001-02 Operating Budget

	106	Worker's Comp Fees			\$8
	107	Insurance Fees			\$16
	Sub-total				<b>\$35,541</b>
	205	Mileage/Per Diem			\$3,000
	207	Telephone			\$1,600
	221	Printing/Publishing			\$800
	266	Training			\$500
	270	Refunds			\$0
	272	Professional Services			\$1,000
	275	Legal Services			\$20,000
	Sub-total				<b>\$26,900</b>
	<b>Department Total</b>				<b>\$62,441</b>
	<b>401-10</b>	<b>Manager</b>			
	63	PERA Matching			\$10,461
	64	FICA Matching			\$8,746
	65	Health Insurance Matching			\$8,541
	67	Retiree Health Matching			\$1,143
	102	Full Time Salaries			\$114,328
	106	Worker's Comp Fees			\$41
	107	Insurance Fees			\$80
	Sub-total				<b>\$143,340</b>
	203	Maintenance Contracts			\$1,000
	205	Mileage/Per Diem			\$2,500
	207	Telephone			\$5,000
	218	Equipment Maintenance/Repair			\$2,000
	221	Printing/Publishing			\$3,000
	266	Training			\$750
	272	Professional Services			\$5,000
	Sub-total				<b>\$19,250</b>
	<b>Department Total</b>				<b>\$162,590</b>
	<b>401-15</b>	<b>Maintenance</b>			
	63	PERA Matching			\$1,662
	64	FICA Matching			\$1,390
	65	Health Insurance Matching			\$134
	67	Retiree Health Matching			\$182
	102	Full Time Salaries			\$18,169
	106	Worker's Comp Fees			\$8
	107	Insurance Fees			\$16
	Sub-total				<b>\$21,561</b>
	110	Tool Allowance			\$300
	201	Vehicle Maintenance/Repair			\$500
	202	Vehicle Fuel			\$500
	203	Maintenance Contracts			\$0
	208	Electricity			\$20,000
	209	Heating/Gas			\$8,000
	210	Water			\$2,000
	215	Building Maintenance/Repair			\$5,000
	218	Equipment Maintenance/Repair			\$500

Expenditure Schedule 2001-02 Operating Budget

	220	Cleaning Supplies			\$2,500
	229	Paper Supplies			\$2,500
	236	Uniforms			\$150
	237	Cleaning Service			\$1,500
	238	Grounds Improvements			\$0
	248	Safety Equipment			\$0
	Sub-total				<b>\$43,450</b>
	<b>Department Total</b>				<b>\$65,011</b>
	<b>401-20</b>	<b>Clerk</b>			
	63	PERA Matching			\$8,527
	64	FICA Matching			\$7,129
	65	Health Insurance Matching			\$9,416
	67	Retiree Health Matching			\$932
	101	Elected Official's Salary			\$33,046
	102	Full Time Salaries			\$60,142
	106	Worker's Comp Fees			\$32
	107	Insurance Fees			\$64
	Sub-total				<b>\$119,288</b>
	205	Mileage/Per Diem			\$2,000
	207	Telephone			\$3,500
	221	Printing/Publishing			\$1,000
	233	Microfilming			\$4,500
	Sub-total				<b>\$11,000</b>
	<b>Department Total</b>				<b>\$130,288</b>
	<b>401-21</b>	<b>Elections</b>			
	205	Mileage/Per Diem			\$2,000
	218	Equipment Maintenance/Repair			\$2,500
	221	Printing/Publishing			\$20,000
	226	Election Boards			\$12,000
	232	Federal Voting Rights Act			\$730
	272	Professional Services			\$4,000
	308	Voting Machine Storage			\$2,000
	<b>Department Total</b>				<b>\$43,230</b>
	<b>401-30</b>	<b>Treasurer</b>			
	63	PERA Matching			\$12,636
	64	FICA Matching			\$10,565
	65	Health Insurance Matching			\$15,995
	67	Retiree Health Matching			\$1,306
	101	Elected Official's Salary			\$33,046
	102	Full Time Salaries			\$97,554
	103	Part Time Salaries			\$7,500
	106	Worker's Comp Fees			\$42
	107	Insurance Fees			\$48
	Sub-total				<b>\$178,692</b>
	201	Vehicle Maintenance/Repair			\$1,000
	202	Vehicle Fuel			\$1,000
	203	Maintenance Contracts			\$3,100

Expenditure Schedule 2001-02 Operating Budget

	205	Mileage/Per Diem			\$1,500
	207	Telephone			\$3,000
	221	Printing/Publishing			\$9,000
	266	Training			\$1,500
	Sub-total				<b>\$20,100</b>
	<b>Department Total</b>				<b>\$198,792</b>
	<b>401-40</b>	<b>Assessor</b>			
	63	PERA Matching			\$15,128
	64	FICA Matching			\$12,648
	65	Health Insurance Matching			\$10,510
	67	Retiree Health Matching			\$1,653
	101	Elected Official's Salary			\$34,972
	102	Full Time Salaries			\$130,366
	106	Worker's Comp Fees			\$64
	107	Insurance Fees			\$112
	Sub-total				<b>\$205,453</b>
	203	Maintenance Contracts			\$0
	218	Equipment Maintenance/Repair			\$0
	221	Printing/Publishing			\$0
	Sub-total				<b>\$0</b>
	<b>Department Total</b>				<b>\$205,453</b>
	<b>401-50</b>	<b>Sheriff</b>			
	63	PERA Matching			\$24,902
	64	FICA Matching			\$10,052
	65	Health Insurance Matching			\$29,160
	67	Retiree Health Matching			\$2,570
	101	Elected Official's Salary			\$32,913
	102	Full Time Salaries			\$215,767
	103	Part Time Salaries			\$33,431
	104	Overtime			\$5,000
	105	Shift Differential/Holiday Pay			\$12,000
	106	Worker's Comp Fees			\$100
	107	Insurance Fees			\$160
	Sub-total				<b>\$366,055</b>
	201	Vehicle Maintenance/Repair			\$25,000
	202	Vehicle Fuel			\$60,000
	203	Maintenance Contracts			\$14,000
	205	Mileage/Per Diem			\$5,000
	207	Telephone			\$18,000
	212	Liability Insurance			\$45,000
	218	Equipment Maintenance/Repair			\$3,000
	221	Printing/Publishing			\$2,500
	222	Field Supplies			\$5,000
	224	Education Supplies			\$2,500
	236	Uniforms			\$6,000
	266	Training			\$7,000
	267	Towing			\$2,000
	600	CO/Vehicle Payment			\$78,700



Expenditure Schedule 2001-02 Operating Budget

	239	Kennel Maintenance			\$6,000
	260	Refunds			\$0
	266	Training			\$1,200
	269	Membership Dues/Subscriptions			\$100
	272	Professional Services			\$2,500
	Sub-total				<b>\$37,700</b>
	<b>Department Total</b>				<b>\$86,726</b>
	<b>401-90</b>	<b>Probate</b>			
	63	PERA Matching			\$638
	64	FICA Matching			\$534
	65	Health Insurance Matching			\$5,144
	67	Retiree Health Matching			\$70
	101	Elected Official's Salary			\$6,978
	106	Worker's Comp Fees			\$8
	107	Insurance Fees			\$16
	Sub-total				<b>\$13,388</b>
	205	Mileage/Per Diem			\$1,500
	Sub-total				<b>\$1,500</b>
	<b>Department Total</b>				<b>\$14,888</b>
	<b>FUND TOTAL</b>				<b>\$2,516,300</b>
	<b>Road Fund</b>				
	<b>402-10</b>				
	63	PERA Matching			\$35,718
	64	FICA Matching			\$29,863
	65	Health Insurance Matching			\$54,784
	67	Retiree Health Matching			\$3,904
	102	Full Time Salaries			\$390,363
	103	Part Time Salaries			\$0
	104	Overtime			\$0
	106	Worker's Comp Fees			\$152
	107	Insurance Fees			\$288
	Sub-total				<b>\$515,072</b>
	201	Vehicle Maintenance/Repair			\$12,000
	202	Vehicle Fuel			\$61,000
	203	Maintenance Contracts			\$500
	205	Mileage & Per Diem			\$0
	207	Telephone			\$3,500
	212	Property/Liability Insurance			\$0
	214	Worker's Compensation Insurance			\$0
	217	Equipment Rental			\$4,500
	218	Equipment Maintenance/Repair			\$45,000
	219	Office Supplies			\$0
	236	Uniform Rental			\$0
	240	Misc. Supplies			\$500
	241	Communication/Maintenance/Repair			\$200
	242	Signs			\$1,000

Expenditure Schedule 2001-02 Operating Budget

	248	Safety Equipment			\$0
	252	Road Construction-Engineer			\$0
	255	Cattleguards/Culverts			\$6,000
	262	Gravel/Water			\$12,000
	266	Training			\$0
	600	Equipment Lease/Graders			\$137,578
	601	2001 CAP			\$174,736
	602	2001 SB			\$80,923
	603	2001 COOP			\$78,911
	604	2002 CAP			\$203,064
	605	2002 SB			\$108,786
	606	2002 COOP			\$79,630
	607	CO/Semi Tractor			\$0
	608	CO/Belly Dumps			\$0
	Sub-total				<b>\$1,009,828</b>
	<b>Department Total</b>				<b>\$1,524,900</b>
	<b>402-11</b>	<b>Shop</b>			
	63	PERA Matching			\$1,584
	64	FICA Matching			\$1,324
	65	Health Insurance Matching			\$5,474
	67	Retiree Health Matching			\$173
	102	Full Time Salaries			\$17,313
	106	Worker's Comp Fees			\$8
	107	Insurance Fees			\$16
	Sub-total				<b>\$25,892</b>
	110	Tool Allowance			\$300
	208	Electricity			\$0
	209	Heating/Gas			\$1,000
	210	Water			\$500
	215	Building Maintenance/Repair			\$0
	218	Equipment Maintenance/Repair			\$0
	221	Printing/Publishing			\$500
	250	Shop Supplies			\$0
	600	CO/Shop Equipment			\$0
	Sub-total				<b>\$2,300</b>
	<b>Department Total</b>				<b>\$28,192</b>
	<b>FUND TOTAL</b>				<b>\$1,553,092</b>
	<b>Farm &amp; Range</b>				
	<b>403-10</b>				
	278	Animal Damage Control			\$17,000
	279	Claunch Pinto Conservation District			\$2,000
	280	East Torrance Conservation District			\$0
	<b>FUND TOTAL</b>				<b>\$19,000</b>
	<b>Recreation</b>				

Expenditure Schedule 2001-02 Operating Budget

<b>404-10</b>				
291	Regional Library			\$500
293	Municipal Library			\$800
<b>FUND TOTAL</b>				<b>\$1,300</b>
<b>N.E. Torrance Fire Department</b>				
<b>405-91</b>	<b>State Fire Allotment</b>			
201	Vehicle Maintenance/Repair			\$3,802
202	Vehicle Fuel			\$3,426
207	Telephone			\$1,500
208	Electricity			\$1,300
209	Heating/Gas			\$3,210
211	Volunteer Fire Insurance			\$4,359
215	Building Maintenance/Repair			\$2,835
218	Equipment Maintenance/Repair			\$1,030
219	Office Supplies			\$354
220	Cleaning Supplies			\$400
248	Safety Equipment			\$4,151
266	Training			\$1,471
600	CO/Equipment			\$15,222
<b>Department Total</b>				<b>\$43,060</b>
<b>405-92</b>	<b>1/4% Fire Excise Tax</b>			
201	Vehicle Maintenance/Repair			\$4,000
202	Vehicle Fuel			\$4,000
215	Building Maintenance/Repair			\$3,000
218	Equipment Maintenance/Repair			\$5,000
248	Safety Equipment			\$5,674
266	Training			\$5,000
600	CO/Equipment			\$19,000
601	CO/Truck Payment			\$4,000
<b>Department Total</b>				<b>\$49,674</b>
<b>405-93</b>	<b>State Forestry</b>			
276	Personnel			\$1,015
277	Equipment			\$510
<b>Department Total</b>				<b>\$1,525</b>
<b>405-95</b>	<b>Interest/Miscellaneous</b>			
201	Vehicle Maintenance/Repair			\$967
202	Vehicle Fuel			\$300
215	Building Maintenance/Repair			\$200
219	Office Supplies			\$0
600	CO/Equipment			\$0
<b>Department Total</b>				<b>\$1,467</b>
<b>Fund Total</b>				<b>\$95,726</b>

Expenditure Schedule 2001-02 Operating Budget

<b>Torrance County District 2 Volunteer Fire Department</b>				
<b>406-91</b>	<b>State Fire Allotment</b>			
201	Vehicle Maintenance/Repair			\$2,802
202	Vehicle Fuel			\$3,426
205	Mileage/Per Diem			\$1,010
207	Telephone			\$1,000
208	Electricity			\$2,000
209	Heating/Gas			\$1,500
210	Water			\$720
211	Volunteer Fire Insurance			\$4,359
215	Building Maintenance/Repair			\$835
218	Equipment Maintenance/Repair			\$1,030
219	Office Supplies			\$354
220	Cleaning Supplies			\$400
236	Uniforms			\$1,000
248	Safety Equipment			\$3,471
266	Training			\$3,471
600	CO/Equipment			\$10,387
<b>Department Total</b>				<b>\$37,765</b>
<b>406-92</b>	<b>1/4% Fire Excise Tax</b>			
201	Vehicle Maintenance/Repair			\$2,500
202	Vehicle Fuel			\$3,500
218	Equipment Maintenance/Repair			\$1,500
219	Office Supplies			\$1,100
222	Field Supplies			\$1,500
236	Uniforms			\$1,500
241	Communications/Maintenance/Repair			\$2,000
248	Safety Equipment			\$5,898
266	Training			\$1,200
600	CO/Equipment			\$43,693
<b>Department Total</b>				<b>\$64,391</b>
<b>406-93</b>	<b>State Forestry</b>			
276	Personnel			\$1,528
277	Equipment			\$1,936
Department Total				<b>\$3,464</b>
<b>406-94</b>	<b>EMS Funds</b>			
230	Medical Supplies			\$0
<b>Department Total</b>				<b>\$0</b>
<b>406-95</b>	<b>Interest/Miscellaneous</b>			
201	Vehicle Maintenance/Repair			\$1,314
202	Vehicle Fuel			\$0
215	Building Maintenance/Repair			\$2,200
219	Office Supplies			\$0
600	CO/Equipment			\$345
<b>Department Total</b>				<b>\$3,859</b>



Expenditure Schedule 2001-02 Operating Budget

<b>FUND TOTAL</b>						<b>\$109,479</b>	
<b>Duran Fire Department</b>							
<b>407-91</b>	<b>State Fire Allotment</b>						
201	Vehicle Maintenance/Repair						\$3,000
202	Vehicle Fuel						\$1,500
207	Telephone						\$1,000
208	Electricity						\$1,000
209	Heating/Gas						\$2,000
211	Volunteer Fire Insurance						\$4,359
215	Building Maintenance/Repair						\$10,779
218	Equipment Maintenance/Repair						\$1,000
219	Office Supplies						\$500
220	Cleaning Supplies						\$200
248	Safety Equipment						\$1,000
266	Training						\$1,000
601	CO/Equipment						\$31,738
<b>Department Total</b>						<b>\$59,076</b>	
<b>407-92</b>	<b>1/4% Fire Excise Tax</b>						
201	Vehicle Maintenance/Repair						\$100
202	Vehicle Fuel						\$500
207	Telephone						\$100
208	Electricity						\$100
209	Heating/Gas						\$100
215	Building Maintenance/Repair						\$1,000
248	Safety Equipment						\$1,200
600	CO/Equipment						\$14,541
<b>Department Total</b>						<b>\$17,641</b>	
<b>407-93</b>	<b>State Forestry</b>						
276	Personnel						\$250
277	Equipment						\$330
<b>Department Total</b>						<b>\$580</b>	
<b>407-95</b>	<b>Interest/Miscellaneous</b>						
201	Vehicle Maintenance/Repair						\$300
202	Vehicle Fuel						\$300
215	Building Maintenance/Repair						\$1,000
219	Office Supplies						\$636
241	Communications/Maintenance/Repair						\$425
600	CO/Equipment						\$31,789
<b>Department Total</b>						<b>\$34,450</b>	

Expenditure Schedule 2001-02 Operating Budget

<b>FUND TOTAL</b>					<b>\$111,747</b>
<b>McIntosh Fire Department</b>					
<b>408-91</b>	<b>State Fire Allotment</b>				
201	Vehicle Maintenance/Repair				\$1,200
202	Vehicle Fuel				\$1,200
207	Telephone				\$900
208	Electricity				\$1,500
209	Heating/Gas				\$1,800
211	Volunteer Fire Insurance				\$4,300
215	Building Maintenance/Repair				\$1,000
218	Equipment Maintenance/Repair				\$1,500
219	Office Supplies				\$950
220	Cleaning Supplies				\$300
248	Safety Equipment				\$2,700
266	Training				\$1,400
600	CO/Building Payment/Intercept				\$9,500
601	CO/Equipment				\$1,750
<b>Department Total</b>					<b>\$30,000</b>
<b>408-92</b>	<b>1/4% Fire Excise Tax</b>				
201	Vehicle Maintenance/Repair				\$1,000
248	Safety Equipment				\$1,000
601	Co/Truck Payment				\$20,000
602	CO/Equipment				\$40,000
<b>Department Total</b>					<b>\$62,000</b>
<b>408-93</b>	<b>State Forestry</b>				
276	Personnel				\$1,000
277	Equipment				\$1,000
<b>Department Total</b>					<b>\$2,000</b>
<b>408-94</b>	<b>EMS Funds</b>				
230	Medical Supplies				\$2,000
266	Training				\$1,500
600	C/O Equipment				\$2,000
<b>Department Total</b>					<b>\$5,500</b>
<b>408-95</b>	<b>Interest/Miscellaneous</b>				
600	CO/Equipment				\$7,777
<b>Department Total</b>					<b>\$7,777</b>
<b>FUND TOTAL</b>					<b>\$107,277</b>
<b>Torreon-Tajique Fire Department</b>					
<b>409-91</b>	<b>State Fire Allotment</b>				
201	Vehicle Maintenance/Repair				\$2,000

Expenditure Schedule 2001-02 Operating Budget

	202	Vehicle Fuel				\$1,500
	207	Telephone				\$1,000
	208	Electricity				\$1,800
	209	Heating/Gas				\$3,000
	211	Volunteer Fire Insurance				\$4,359
	215	Building Maintenance/Repair				\$1,500
	218	Equipment Maintenance/Repairs				\$2,500
	219	Office Supplies				\$750
	248	Safety Equipment				\$19,487
	266	Training				\$3,500
	<b>Department Total</b>					<b>\$41,396</b>
	<b>409-92</b>	<b>1/4% Fire Excise Tax</b>				
	600	CO/Equipment				\$14,359
	601	CO/Radios				\$3,500
	602	CO/Tanker				\$43,739
	<b>Department Total</b>					<b>\$61,598</b>
	<b>409-93</b>	<b>State Forestry</b>				
	276	Personnel				\$0
	277	Equipment				\$5,000
	<b>Department Total</b>					<b>\$5,000</b>
	<b>409-95</b>	<b>Interest/Miscellaneous</b>				
	600	CO/Truck				\$12,326
	601	CO/Equipment				\$62,669
	<b>Department Total</b>					<b>\$74,995</b>
	<b>FUND TOTAL</b>					<b>\$182,989</b>
	<b>L.E. Protection Fund</b>					
	<b>410-10</b>					
	600	CO/Vehicles				\$29,600
	601	CO/Equipment				\$0
	<b>FUND TOTAL</b>					<b>\$29,600</b>
	<b>Fire/Ambulance Gross Receipts</b>					
	<b>411-10</b>					
	202	Fuel				\$5,000
	600	CO/Fire Equipment				\$61,192
	<b>FUND TOTAL</b>					<b>\$66,192</b>
	<b>Fair Board</b>					
	<b>412-10</b>					
	272	Professional Services				\$19,000
	<b>FUND TOTAL</b>					<b>\$19,000</b>

Expenditure Schedule 2001-02 Operating Budget

	<b>Indigent Fund</b>				
	<b>414-10</b>				
	272	Professional Services			\$289,784
	290	Medicaid 1/16 Gross Receipts/Intercept			\$61,670
	<b>FUND TOTAL</b>				<b>\$351,454</b>
	<b>EMS Fund</b>				
	<b>415-10</b>				
	230	Medical Supplies			\$13,319
	231	Immunizations			\$0
	266	Training			\$0
	600	CO/UHF Radio Antenna			\$0
	<b>FUND TOTAL</b>				<b>\$13,319</b>
	<b>Court Forfeiture Fund</b>				
	<b>416-10</b>				
	600	CO/Equipment			\$0
	<b>FUND TOTAL</b>				<b>\$0</b>
	<b>Maternal Health Care Grant</b>				
	<b>418-09</b>	<b>Rural Outreach</b>			
	203	Maintenance Contracts			\$3,000
	204	Building Rent			\$15,000
	205	Mileage/Per Diem			\$6,000
	206	Postage			\$0
	207	Telephone			\$3,500
	208	Electricity			\$1,500
	209	Heating/Gas			\$1,500
	210	Water			\$500
	212	Insurance			\$0
	215	Building Maintenance/Repair			\$0
	219	Office Supplies			\$3,489
	221	Printing/Publishing			\$0
	271	Case Manager			\$0
	272	Professional Services			\$119,580
	276	Outreach Materials			\$1,500
	400	Evaluation			\$9,000
	401	PMS			\$25,000
	<b>Department Total</b>				<b>\$189,569</b>
	<b>418-10</b>	<b>MCH Grant</b>			
	203	Maintenance Contracts			\$4,000
	204	Building Rent			\$7,599
	205	Mileage/Per Diem			\$2,000
	207	Telephone			\$3,321
	208	Electricity			\$1,000

Expenditure Schedule 2001-02 Operating Budget

	209	Heating/Gas			\$1,000
	210	Water			\$500
	219	Office Supplies			\$2,000
	272	Professional Services			\$98,560
	274	Strengths			\$35,020
	<b>Department Total</b>				<b>\$155,000</b>
	<b>418-14</b>	<b>Covering Kids</b>			
	203	Maintenance Contracts			\$1,000
	204	Building Rent			\$4,000
	205	Mileage/PerDiem			\$4,000
	206	Postage			\$250
	207	Telephone			\$1,000
	208	Electricity			\$500
	209	Heating/Gas			\$500
	210	Water			\$500
	219	Office Supplies			\$1,500
	272	Professional Services			\$24,192
	276	Outreach Materials			\$808
	280	Marketing/Education			\$1,000
	281	Financial Management			\$4,000
	<b>Department Total</b>				<b>\$43,250</b>
	<b>418-17</b>	<b>Families First</b>			
	205	Mileage/PerDiem			\$2,500
	206	Postage			\$250
	207	Telephone			\$2,000
	219	Office Supplies			\$1,500
	272	Professional Services			\$43,142
	<b>Department Total</b>				<b>\$49,392</b>
	<b>418-18</b>	<b>RPHCA</b>			
	272	Professional Services			\$108,000
	<b>Department Total</b>				<b>\$108,000</b>
	<b>FUND TOTAL</b>				<b>\$545,211</b>
	<b>G.O. Bond Reserve</b>				
	<b>419-10</b>				
	350	Bond Reserve			\$0
	<b>FUND TOTAL</b>				<b>\$0</b>
	<b>Detention Fund</b>				
	<b>420-70</b>	<b>Adult Male Detention</b>			
	172	Care of Inmates			\$600,000
	173	Inmate Medical			\$5,000
	<b>Department Total</b>				<b>\$605,000</b>

Expenditure Schedule 2001-02 Operating Budget

<b>420-71</b>	<b>Adult Female Detention</b>		
172	Care of Inmates		\$60,000
173	Inmate Medical		\$5,000
<b>Department Total</b>			<b>\$65,000</b>
<b>420-72</b>	<b>Juvenile Detention</b>		
172	Care of Inmates		\$32,000
173	Inmate Medical		\$3,000
<b>Department Total</b>			<b>\$35,000</b>
<b>420-73</b>	<b>Community Monitoring</b>		
63	PERA Matching		\$2,379
64	FICA Matching		\$1,989
65	Health Insurance Matching		\$4,757
67	Retiree Health Matching		\$260
102	Full Time Salaries		\$26,000
103	Part Time Salaries		\$0
106	Worker's Comp. Fees		\$8
107	Insurance Fees		\$16
Sub-total			<b>\$35,409</b>
201	Vehicle Maintenance/Repair		\$800
202	Vehicle Fuel		\$3,500
205	Mileage/Per Diem		\$2,000
207	Telephone		\$2,500
218	Equipment Maintenance/Repair		\$15,000
219	Office Supplies		\$0
272	Professional Services		\$200
Sub-total			<b>\$24,000</b>
<b>Department Total</b>			<b>\$59,409</b>
<b>Fund Total</b>			<b>\$764,409</b>
<b>Environmental Gross Receipts</b>			
<b>423-10</b>			
351	Loan Intercept		\$68,000
<b>Total</b>			<b>\$68,000</b>
<b>General Obligation Bond/Judicial</b>			
<b>424-10</b>			
600	Judicial Complex		\$2,496,483
<b>Total</b>			<b>\$2,496,483</b>
<b>General Obligation Bond</b>			
<b>562-10</b>			
351	Bond Payment		\$110,241
<b>Total</b>			<b>\$110,241</b>

Expenditure Schedule 2001-02 Operating Budget

<b>Safety Program</b>					
<b>600-10</b>					
248	Safety Equipment				\$15,124
<b>Total</b>					<b>\$15,124</b>
<b>Civil Defense Fund</b>					
<b>604-10</b>					
63	PERA Matching				\$2,171
64	FICA Matching				\$1,815
65	Health Insurance Matching				\$117
67	Retiree Health Matching				\$237
102	Full Time Salaries				\$23,723
106	Worker's Comp Fees				\$8
107	Insurance Fees				\$16
Sub-total					<b>\$28,087</b>
201	Vehicle Maintenance/Repair				\$1,600
202	Vehicle Fuel				\$1,200
205	Mileage/Per Diem				\$500
207	Telephone				\$2,000
218	Equipment Maintenance/Repair				\$650
219	Office Supplies				\$0
241	Communication/Maintenance/Repair				\$500
248	Safety Equipment				\$500
266	Training				\$1,024
Sub-total					<b>\$7,974</b>
<b>Department Total</b>					<b>\$36,061</b>
<b>Fund Total</b>					<b>\$36,061</b>
<b>DWI Program Fund</b>					
<b>605-10</b>	<b>Local DWI Grant</b>				
63	PERA Matching				\$5,188
64	FICA Matching				\$2,723
65	Health Insurance Matching				\$8,840
67	Retiree Health Matching				\$541
102	Full Time Salaries				\$54,116
104	Overtime				\$20,000
105	Shift Differential/Holiday				\$1,400
106	Worker's Comp Fees				\$16
107	Insurance Fees				\$32
Sub-total					<b>\$92,856</b>
111	Operating Costs				\$5,000
205	Mileage/Per Diem				\$5,000
219	Office Supplies				\$3,000
272	Professional Services				\$55,000
600	CO/Equipment				\$4,144
Sub-total					<b>\$72,144</b>
<b>Department Total</b>					<b>\$165,000</b>

Expenditure Schedule 2001-02 Operating Budget

	<b>605-12</b>	<b>Community DWI Grant</b>			
	64	FICA Matching			\$94
	104	Overtime			\$6,482
	<b>Department Total</b>				<b>\$6,576</b>
	<b>605-13</b>	<b>Distribution Grant</b>			
	63	PERA Matching			\$3,448
	64	FICA Matching			\$2,883
	65	Health Insurance Matching			\$0
	67	Retiree Health Matching			\$377
	102	Full Time Salaries			\$37,680
	106	Worker's Comp Fees			\$6
	107	Insurance Fees			\$0
	Sub Total				<b>\$44,394</b>
	111	Operating Costs			\$0
	Sub Total				\$0
	<b>Department Total</b>				<b>\$44,394</b>
	<b>FUND TOTAL</b>				<b>\$215,970</b>
	<b>Energy Conservation Program</b>				
	<b>606-10</b>				
	203	Maintenance Contract			\$12,242
	<b>FUND TOTAL</b>				<b>\$12,242</b>
	<b>Reappraisal Fund</b>				
	<b>610-10</b>				
	63	PERA Matching			\$0
	64	FICA Matching			\$0
	67	Retiree Health Matching			\$0
	103	Part Time Salaries			\$0
	106	Worker's Comp Fees			\$0
	Sub-total				\$0
	111	Operating Costs			\$0
	201	Vehicle Maintenance/Repair			\$3,000
	202	Vehicle Fuel			\$3,500
	203	Maintenance Contracts			\$1,750
	205	Mileage/Per Diem			\$2,280
	207	Telephone			\$1,100
	218	Equipment Maintenance/Repair			\$1,100
	219	Office Supplies			\$2,500
	221	Printing/Publishing			\$5,000
	266	Training			\$3,000
	269	Membership Dues/Subscriptions			\$450
	600	CO/Equipment			\$88,422
	602	Computer System Payment			\$29,239





Expenditure Schedule 2001-02 Operating Budget

	201	Vehicle Maintenance/Repair		\$4,934
	202	Vehicle Fuel		\$9,957
	203	Maintenance Contracts		\$1,400
	205	Mileage/Per Diem		\$1,513
	207	Telephone		\$6,644
	208	Electricity		\$0
	209	Heating/Gas		\$0
	210	Water		\$0
	215	Building Maintenance/Repair		\$1,754
	218	Equipment Maintenance/Repair		\$1,136
	219	Office Supplies		\$50
	227	Center Supplies		\$1,433
	266	Training		\$923
	269	Membership Dues/Subscriptions		\$240
	Sub-total			<b>\$29,984</b>
	<b>Fund Total</b>			<b>\$97,205</b>
	<b>632-10</b>	<b>Seniors 3C-1</b>		
	63	PERA Matching		\$1,863
	64	FICA Matching		\$1,557
	65	Health Insurance Matching		\$2,691
	67	Retiree Health Matching		\$204
	102	Full Time Salaries		\$20,359
	103	Part Time Salaries		\$0
	106	Worker's Comp Fees		\$12
	107	Insurance Fees		\$8
	Sub-Total			<b>\$26,694</b>
	208	Electricity		\$6,552
	209	Heating/Gas		\$6,000
	210	Water		\$800
	216	Food		\$25,000
	Sub-Total			<b>\$38,352</b>
	<b>Fund Total</b>			<b>\$65,046</b>
	<b>633-10</b>	<b>Seniors 3C-2</b>		
	63	PERA Matching		\$1,890
	64	FICA Matching		\$1,580
	65	Health Insurance Matching		\$4,501
	67	Retiree Health Matching		\$207
	102	Full Time Salaries		\$20,659
	103	Part Time Salaries		\$0
	106	Worker's Comp Fees		\$12
	107	Insurance Fees		\$24
	Sub-Total			<b>\$28,873</b>
	216	Food		\$10,978
	225	Kitchen Supplies		\$0
	266	Training		\$0
	Sub-Total			<b>\$10,978</b>
	<b>Fund Total</b>			<b>\$39,851</b>

Expenditure Schedule 2001-02 Operating Budget

	<b>634-10</b>	<b>Seniors Cash in Lieu</b>			
	216	Food			\$18,018
	<b>Fund Total</b>				<b>\$18,018</b>
	<b>635-10</b>	<b>Seniors Capital Outlay</b>			
	600	CO/Equipment			\$28,000
	601	CO/Vehicles			\$100,000
	<b>Fund Total</b>				<b>\$128,000</b>
	<b>636-10</b>	<b>Seniors Title V</b>			
	63	PERA Matching			\$0
	64	FICA Matching			\$819
	65	Health Insurance Matching			\$0
	67	Retiree Health Matching			\$0
	103	Part-Time Salaries			\$10,712
	106	Worker's Comp Fees			\$0
	107	Insurance Fees			\$0
	Sub total				\$11,531
	<b>Fund Total</b>				<b>\$11,531</b>
	<b>641-10</b>	<b>Dr. Saul Scholarship Fund</b>			
	272	Professional Services			\$0
	<b>Total</b>				<b>\$0</b>
	<b>650-10</b>	<b>Estancia Basin Water Study</b>			
	272	Professional Services			\$41,192
	<b>Total</b>				<b>\$41,192</b>
	<b>675-83</b>	<b>1/4% Tax</b>			
	111	Operating Costs			\$3,000
	201	Vehicle Maintenance/Repair			\$3,000
	202	Vehicle Fuel			\$3,000
	205	Mileage/Per Diem			\$2,000
	207	Telephone			\$3,000
	218	Equipment Maintenance/Repair			\$3,000
	219	Office Supplies			\$2,500
	<b>Department Total</b>				<b>\$19,500</b>
	<b>675-84</b>	<b>Signs</b>			
	242	Signs			\$7,000
	<b>Department Total</b>				<b>\$7,000</b>
	<b>Fund Total</b>				<b>\$26,500</b>

Expenditure Schedule 2001-02 Operating Budget

	<b>Lodger's Tax</b>				
	<b>685-10</b>				
	111	Operating Costs			\$0
	221	Printing/Publishing			\$6,830
	<b>Total</b>				<b>\$6,830</b>
	<b>Interdisciplinary Program</b>				
	<b>688-10</b>				
	272	Professional Services			\$800
	<b>Total</b>				<b>\$800</b>
	<b>Domestic Violence Grant</b>				
	<b>690-10</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
	106	Worker's Comp Fees			\$0
	107	Insurance Fees			\$0
	Sub-Total				\$0
	203	Maintenance Contracts			\$0
	204	Building Rent			\$5,071
	205	Mileage/PerDiem			\$20,000
	206	Postage			\$350
	207	Telephone			\$900
	208	Electricity			\$2,000
	209	Heating/Gas			\$2,800
	210	Water			\$200
	219	Office Supplies			\$3,414
	221	Printing/Publishing			\$800
	266	Training			\$3,000
	272	Professional Services			\$200,465
	400	Administration Cost			\$26,000
	600	CO/Equipment			\$3,000
	Sub-Total				<b>\$268,000</b>
	<b>Department Total</b>				<b>\$268,000</b>
	<b>Domestic Violence Compliance Grant</b>				
	<b>692-10</b>				
	272	Professional Services			\$4,000
	600	CO/Equipment			\$2,000
	<b>Fund Total</b>				<b>\$6,000</b>
	<b>Cops More Grant</b>				
	<b>800-10</b>				

Expenditure Schedule 2001-02 Operating Budget

	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
	<b>Department Total</b>				<b>\$0</b>
<b>Universal Hiring Grant</b>					
<b>802-10</b>					
	63	PERA Matching			\$29,351
	64	FICA Matching			\$4,256
	65	Health Insurance Matching			\$34,839
	67	Retiree Health Matching			\$2,935
	102	Full Time Salaries			\$293,506
	106	Worker's Comp Fees			\$96
	107	Insurance Fees			\$176
	Sub-Total				\$365,159
	<b>Department Total</b>				<b>\$365,159</b>
<b>Legislative Appropriations</b>					
<b>803-10</b>					
	600	CO/Sheriff's Vehicles			\$0
	601	CO/Road Equipment			\$12,654
	602	CO/TCFDII Equipment			\$0
	603	CO/VFD Station			\$0
	604	CO/Senior Renovations			\$40,187
	<b>Total</b>				<b>\$52,841</b>
<b>Drug Education Fund</b>					
<b>804-10</b>					
	111	Operating Costs			\$10,994
	219	Office Supplies			\$11,000
	266	Training			\$9,000
	<b>Total</b>				<b>\$30,994</b>
<b>Traffic Safety</b>					
<b>805-10</b>					
	104	Overtime			\$7,750
	<b>Total</b>				<b>\$7,750</b>
<b>Local L.E.B. Grant</b>					
<b>807-10</b>					
	236	Uniforms			\$1,361
	600	CO/Equipment			\$2,466

Expenditure Schedule 2001-02 Operating Budget

	<b>Total</b>					<b>\$3,827</b>
	<b>Forest Service Grant</b>					
	<b>808-10</b>					
	104	Overtime				\$0
	<b>Total</b>					<b>\$0</b>
	<b>Cops In Schools</b>					
	<b>810-10</b>					
	63	PERA Matching				\$9,152
	64	FICA Matching				\$1,327
	65	Health Insurance Matching				\$13,470
	67	Retiree Health Matching				\$915
	102	Full Time Salaries				\$91,520
	106	Worker's Comp Fees				\$32
	107	Insurance Fees				\$48
	Sub-Total					\$116,464
	<b>Department Total</b>					<b>\$116,464</b>
	<b>Emergency-911 Fund</b>					
	<b>911-10</b>					
	207	Telephone				\$0
	218	Equipment Maintenance/Repair				\$0
	<b>Total</b>					<b>\$0</b>
	<b>Grand Total Expenditures</b>					<b>\$11,497,266</b>

Salary Schedule 2017 Operating Budget

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Commissioners</b>	<b>401-05-101</b>									
B. Williams	Commissioner Dist. 1	Elected	\$10,451	\$800	\$956	\$0	\$0	\$0	\$8	\$12,215
R. Rayner	Commissioner Dist. 2	Elected	\$10,451	\$800	\$956	\$0	\$4,490	\$16	\$8	\$16,721
C. Riley, Jr.	Commissioner Dist. 3	Elected	\$10,974	\$840	\$0	\$0	\$0	\$0	\$8	\$11,822
	<b>Department Total</b>		<b>\$31,876</b>	<b>\$2,439</b>	<b>\$1,913</b>	<b>\$0</b>	<b>\$4,490</b>	<b>\$16</b>	<b>\$24</b>	<b>\$40,757</b>
<b>Planning &amp; Zoning</b>	<b>401-08-102</b>									
L. Stefan	Planning & Zoning Coord	80	\$25,750	\$1,970	\$2,356	\$258	\$5,183	\$16	\$8	\$35,541
	<b>Department Total</b>		<b>\$25,750</b>	<b>\$1,970</b>	<b>\$2,356</b>	<b>\$258</b>	<b>\$5,183</b>	<b>\$16</b>	<b>\$8</b>	<b>\$35,541</b>
<b>County Manager</b>	<b>401-10-102</b>									
R. Ayre	County Manager	Appt.	\$29,440	\$2,252	\$2,694	\$294	\$2,106	\$16	\$8	\$36,810
T. Sedillo	Asst. County Manager	80	\$25,440	\$1,946	\$2,328	\$254	\$2,106	\$16	\$8	\$32,098
L. Lujan	Financial Analyst	80	\$27,800	\$2,127	\$2,544	\$278	\$117	\$16	\$8	\$32,889
V. Sedillo	Administrative Asst.	80	\$5,940	\$454	\$544	\$59	\$2,106	\$16	\$8	\$9,127
Vacant	Payroll Analyst	80	\$22,000	\$1,683	\$2,013	\$220	\$2,106	\$16	\$8	\$28,046
S. Whatley	Fire Marshal	Appt.	\$3,708	\$284	\$339	\$37	\$0	\$0	\$1	\$4,369
	<b>Department Total</b>		<b>\$114,328</b>	<b>\$8,746</b>	<b>\$10,461</b>	<b>\$1,143</b>	<b>\$8,541</b>	<b>\$80</b>	<b>\$41</b>	<b>\$143,340</b>
<b>Maintenance</b>	<b>401-15-102</b>									
J. Metzger	Maint. Foreman	80	\$18,169	\$1,390	\$1,662	\$182	\$134	\$16	\$8	\$21,561
	<b>Department Total</b>		<b>\$18,169</b>	<b>\$1,390</b>	<b>\$1,662</b>	<b>\$182</b>	<b>\$134</b>	<b>\$16</b>	<b>\$8</b>	<b>\$21,561</b>
<b>Clerk</b>	<b>401-20-101</b>									
L. Jaramillo	County Clerk	Elected	\$33,046	\$2,528	\$3,024	\$330	\$2,106	\$16	\$8	\$41,058
	<b>Sub-Total</b>		<b>\$33,046</b>	<b>\$2,528</b>	<b>\$3,024</b>	<b>\$330</b>	<b>\$2,106</b>	<b>\$16</b>	<b>\$8</b>	<b>\$41,058</b>
	<b>401-20-102</b>									
L. Kayser	Deputy County Clerk	Appt.	\$26,437	\$2,022	\$2,419	\$264	\$4,727	\$16	\$8	\$35,894
R. Encinias	Administrative Asst.	80	\$18,806	\$1,439	\$1,721	\$188	\$518	\$16	\$8	\$22,695
M. Garley	Secretary/Recept.	80	\$14,899	\$1,140	\$1,363	\$149	\$2,065	\$16	\$8	\$19,640
	<b>Sub-Total</b>		<b>\$60,142</b>	<b>\$4,601</b>	<b>\$5,503</b>	<b>\$601</b>	<b>\$7,310</b>	<b>\$48</b>	<b>\$24</b>	<b>\$78,229</b>
	<b>Department Total</b>		<b>\$93,188</b>	<b>\$7,129</b>	<b>\$8,527</b>	<b>\$932</b>	<b>\$9,416</b>	<b>\$64</b>	<b>\$32</b>	<b>\$119,287</b>

Salary Schedule 2001-02 Operating Budget

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Treasurer</b>										
	<b>401-30-101</b>									
D. Sandoval	County Treasurer	Elected	\$33,046	\$2,528	\$3,024	\$330	\$0	\$0	\$8	\$38,936
	<b>Sub-Total</b>		\$33,046	\$2,528	\$3,024	\$330	\$0	\$0	\$8	\$38,936
<b>401-30-102</b>										
	Deputy Co. Treasurer	Appt.	\$16,034	\$1,227	\$1,467	\$160	\$0	\$0	\$0	\$18,888
M. Graham	Special Deputy	80	\$26,000	\$1,989	\$2,379	\$260	\$4,927	\$16	\$8	\$35,579
J. Hall	Special Deputy	80	\$25,000	\$1,913	\$2,288	\$250	\$5,594	\$16	\$8	\$35,068
M. Acosta	M.H. Specialist	80	\$17,000	\$1,301	\$1,556	\$170	\$5,474	\$16	\$8	\$25,524
D. Sedillo	Office Clerk	80	\$13,520	\$1,034	\$1,237	\$135	\$0	\$0	\$8	\$15,935
	<b>Sub-Total</b>		\$97,554	\$7,463	\$8,926	\$976	\$15,995	\$48	\$32	\$130,994
<b>401-30-103</b>										
F. Chavez	Part Time	50	\$7,500	\$574	\$686	\$0	\$0	\$0	\$2	\$8,762
	<b>Sub-Total</b>		\$7,500	\$574	\$686	\$0	\$0	\$0	\$2	\$8,762
	<b>Department Total</b>		\$138,100	\$10,565	\$12,636	\$1,306	\$15,995	\$48	\$42	\$178,692
<b>Assessor</b>										
	<b>401-40-101</b>									
C. Pohl	County Assessor	Elected	\$34,972	\$2,675	\$3,200	\$350	\$378	\$16	\$8	\$41,599
	<b>Sub-Total</b>		\$34,972	\$2,675	\$3,200	\$350	\$378	\$16	\$8	\$41,599
<b>401-40-102</b>										
Vacant	Deputy Co. Assessor	Appt.	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$8
C. Millar	Draftsman/Mapper	80	\$16,740	\$1,281	\$1,532	\$167	\$317	\$16	\$8	\$20,061
S. Dile	M.H. Appraiser	80	\$30,866	\$2,361	\$2,824	\$309	\$151	\$16	\$8	\$36,535
M. Acosta	Assessor Clerk	80	\$17,367	\$1,329	\$1,589	\$174	\$5,419	\$16	\$8	\$25,901
V. Astorga	Assessor Clerk	80	\$18,642	\$1,426	\$1,706	\$186	\$4,011	\$16	\$8	\$25,995
N. Sedillo	Appraiser	80	\$22,786	\$1,743	\$2,085	\$228	\$117	\$16	\$8	\$26,983
S. Daugherty	Appraiser	80	\$23,965	\$1,833	\$2,193	\$240	\$117	\$16	\$8	\$28,372
J. Massey	Appraiser	80	\$15,600	\$1,193	\$1,427	\$156	\$117	\$16	\$8	\$18,518
	<b>Sub-Total</b>		\$130,366	\$9,973	\$11,928	\$1,304	\$10,132	\$96	\$56	\$163,855
	<b>Department Total</b>		\$165,338	\$12,648	\$15,128	\$1,653	\$10,510	\$112	\$64	\$205,454
<b>Law</b>										
	<b>401-50-101</b>									
P. Golden	County Sheriff	Elected	\$32,913	\$477	\$3,291	\$329	\$117	\$16	\$8	\$37,152
	<b>Sub-Total</b>		\$32,913	\$477	\$3,291	\$329	\$117	\$16	\$8	\$37,152
<b>401-50-102</b>										
Vacant	Undersheriff	Appt.	\$26,330	\$382	\$2,409	\$263	\$0	\$0	\$8	\$29,392



## Salary Schedule 2001-02 Operating Budget

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
C. Miller	Executive Secretary	Appt.	\$23,588	\$1,804	\$2,158	\$236	\$1,864	\$16	\$8	\$29,675
J. Chavez	Sergeant	80	\$27,851	\$404	\$2,785	\$279	\$5,183	\$16	\$8	\$36,525
R. Fulfer	Deputy	80	\$23,566	\$342	\$2,357	\$236	\$117	\$16	\$8	\$26,641
S. Encinias	Deputy	80	\$27,851	\$404	\$2,785	\$279	\$4,727	\$16	\$8	\$36,069
I. Ensey	Deputy	80	\$27,851	\$404	\$2,785	\$279	\$4,994	\$16	\$8	\$36,336
J. VanEtten	Deputy	80	\$23,566	\$342	\$2,357	\$236	\$4,994	\$16	\$8	\$31,518
J. Montano	Evidence	80	\$18,025	\$1,379	\$1,649	\$180	\$4,727	\$16	\$8	\$25,984
M. Anderson	Records Clerk	40	\$17,139	\$1,311	\$1,568	\$171	\$427	\$16	\$4	\$20,637
	<b>Sub-Total</b>		\$215,767	\$6,771	\$20,854	\$2,158	\$27,033	\$128	\$68	\$272,778
	<b>401-50-103</b>									
B. Bailey	P.T. Records Clerk	50	\$8,275	\$633	\$757	\$83	\$2,010	\$16	\$8	\$11,782
D. Deluche	Detective	38	\$12,578	\$962	\$0	\$0	\$0	\$0	\$8	\$13,548
C. DuBois	Detective	38	\$12,578	\$962	\$0	\$0	\$0	\$0	\$8	\$13,548
	<b>Sub-Total</b>		\$33,431	\$2,557	\$757	\$83	\$2,010	\$16	\$24	\$38,878
	<b>401-50-104</b>									
	Over-Time Salary		\$5,000	\$73	\$0	\$0	\$0	\$0	\$0	\$5,073
	<b>Sub-Total</b>		\$5,000	\$73	\$0	\$0	\$0	\$0	\$0	\$5,073
	<b>401-50-105</b>									
	Shift Diff./Holiday		\$12,000	\$174	\$0	\$0	\$0	\$0	\$0	\$12,174
	<b>Sub-Total</b>		\$12,000	\$174	\$0	\$0	\$0	\$0	\$0	\$12,174
	<b>Department Total</b>		\$299,111	\$10,052	\$24,902	\$2,570	\$29,160	\$160	\$100	\$366,055
<b>Dispatch</b>	<b>401-80-102</b>									
S. Whatley	Commun. Director	80	\$29,627	\$2,266	\$2,711	\$296	\$0	\$0	\$7	\$34,908
S. Hart	Assistant Director	72	\$25,709	\$1,967	\$2,352	\$257	\$0	\$0	\$8	\$30,293
J. Yeaw	911 Officer	72	\$20,246	\$1,549	\$1,853	\$202	\$0	\$0	\$8	\$23,858
J. Hendrick	TAC Officer	72	\$21,210	\$1,623	\$1,941	\$212	\$0	\$0	\$8	\$24,993
D. Archibeque	911 Operator	72	\$18,318	\$1,401	\$1,676	\$183	\$2,581	\$16	\$8	\$24,184
M. Shaw	911 Operator	72	\$18,318	\$1,401	\$1,676	\$183	\$2,252	\$16	\$8	\$23,855
B. Daugherty	911 Operator	72	\$17,784	\$1,360	\$1,627	\$178	\$2,581	\$16	\$8	\$23,555
D. Murraine	911 Operator	72	\$18,318	\$1,401	\$1,676	\$183	\$0	\$0	\$8	\$21,587
J. Ledbetter	911 Operator	72	\$18,318	\$1,401	\$1,676	\$183	\$1,810	\$16	\$8	\$23,413
S. Fulfer	911 Operator	72	\$15,425	\$1,180	\$1,411	\$154	\$5,474	\$16	\$8	\$23,669
L. Roberts	911 Operator	72	\$14,976	\$1,146	\$1,370	\$150	\$1,974	\$16	\$8	\$19,640
Vacant	911 Operator	72	\$14,976	\$1,146	\$1,370	\$150	\$1,974	\$16	\$8	\$19,640
	<b>Sub-Total</b>		\$233,225	\$17,842	\$21,340	\$2,332	\$18,646	\$112	\$95	\$293,592

## Salary Schedule 2001-02 Operating Budget

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
	<b>401-80-103</b>									
R. Gastelum	911 Operator		\$6,200	\$474	\$567	\$62	\$0	\$0	\$8	\$7,312
	<b>Sub-Total</b>		\$6,200	\$474	\$567	\$62	\$0	\$0	\$8	\$7,312
	<b>401-80-104</b>									
	Overtime		\$5,000	\$373	\$0	\$0	\$0	\$0	\$0	\$5,373
	<b>Sub-Total</b>		\$5,000	\$373	\$0	\$0	\$0	\$0	\$0	\$5,373
	<b>401-80-105</b>									
	Shift Diff./Holiday Pay		\$8,200	\$627	\$0	\$0	\$0	\$0	\$0	\$8,827
	<b>Sub-Total</b>		\$8,200	\$627	\$0	\$0	\$0	\$0	\$0	\$8,827
	<b>Department Total</b>		\$252,625	\$19,316	\$21,907	\$2,394	\$18,646	\$112	\$103	\$315,103
<b>Animal Control</b>	<b>401-81-102</b>									
R. Ledbetter	Animal Control Officer	80	\$17,727	\$1,356	\$1,622	\$177	\$5,378	\$16	\$8	\$26,284
Vacant	Animal Control Officer	80	\$14,560	\$1,114	\$1,332	\$146	\$4,490	\$16	\$8	\$21,666
	<b>Sub-Total</b>		\$32,287	\$2,470	\$2,954	\$323	\$9,868	\$32	\$16	\$47,950
	<b>401-81-104</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>		\$33,287	\$2,546	\$2,954	\$323	\$9,868	\$32	\$16	\$49,027
<b>Probate Judge</b>	<b>401-90-101</b>									
M. Anaya	Probate Judge	Elected	\$6,978	\$534	\$638	\$70	\$5,144	\$16	\$8	\$13,388
	<b>Department Total</b>		\$6,978	\$534	\$638	\$70	\$5,144	\$16	\$8	\$13,388
<b>Road</b>	<b>402-10-102</b>									
J. Lujan	Foreman	72	\$31,749	\$2,429	\$2,905	\$317	\$5,419	\$16	\$8	\$42,843
P. Montano	Foreman	72	\$31,749	\$2,429	\$2,905	\$317	\$4,757	\$16	\$8	\$42,181
C. Lucero	Equipment Operator	72	\$26,655	\$2,039	\$2,439	\$267	\$4,011	\$16	\$8	\$35,435
C. Chavez	Equipment Operator	72	\$20,664	\$1,581	\$1,891	\$207	\$4,757	\$16	\$8	\$29,123
L. Chavez	Equipment Operator	72	\$25,482	\$1,949	\$2,332	\$255	\$4,011	\$16	\$8	\$34,053
G. Ehlers	Equipment Operator	72	\$24,885	\$1,904	\$2,277	\$249	\$4,247	\$16	\$8	\$33,586
J. Sanchez	Equipment Operator	72	\$21,407	\$1,638	\$1,959	\$214	\$1,810	\$16	\$8	\$27,051
F. Garcia	Equipment Operator	72	\$20,465	\$1,566	\$1,873	\$205	\$5,474	\$16	\$8	\$29,606
M. Gutierrez	Equipment Operator	72	\$18,729	\$1,433	\$1,714	\$187	\$117	\$16	\$8	\$22,204

Salary Schedule 2001-02 Operating Budget

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

## Salary Schedule 2001 02 Operating Budget

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>C.D.W.I.</b>	<b>605-12-104</b>									
	Overtime Salaries		\$6,482	\$94	\$0	\$0	\$0	\$0	\$0	\$6,576
	<b>Department Total</b>		\$6,482	\$94	\$0	\$0	\$0	\$0	\$0	\$6,576
<b>Distribution Grant</b>	<b>605-13-102</b>									
B. Ayre	DWI Coordinator	26	\$12,560	\$961	\$1,149	\$126	\$0	\$0	\$2	\$14,798
T. Sedillo	Asst. Coordinator	26	\$12,560	\$961	\$1,149	\$126	\$0	\$0	\$2	\$14,798
V. Sedillo	Asst. Coordinator	26	\$12,560	\$961	\$1,149	\$126	\$0	\$0	\$2	\$14,798
	<b>Department Total</b>		\$37,680	\$2,883	\$3,448	\$377	\$0	\$0	\$6	\$44,393
<b>Medicaid Transport.</b>	<b>630-10-103</b>									
J. Martin	Van Driver	60	\$10,140	\$776	\$928	\$101	\$3,807	\$16	\$8	\$15,776
S. Esquibel	Site Coordinator	40	\$6,427	\$492	\$588	\$64	\$0	\$0	\$8	\$7,579
C. Espinoza	Kitchen Aide/Driver	50	\$6,896	\$528	\$631	\$69	\$0	\$0	\$8	\$8,131
T. Luna	Site Coordinator	40	\$6,708	\$513	\$614	\$67	\$0	\$0	\$8	\$7,910
	<b>Department Total</b>		\$30,171	\$2,308	\$2,761	\$302	\$3,807	\$16	\$32	\$39,396
<b>Seniors - 3B</b>	<b>631-10-102</b>									
S. Jury	Coordinator	80	\$12,500	\$956	\$1,144	\$125	\$2,254	\$8	\$4	\$16,991
C. Riley	Administrative Asst.	80	\$8,250	\$631	\$755	\$83	\$3,128	\$8	\$4	\$12,859
M. Romero	Site Coordinator	64	\$11,837	\$906	\$1,083	\$118	\$2,106	\$16	\$8	\$16,074
M. Monteavaro	Site Coordinator	64	\$10,523	\$805	\$963	\$105	\$2,106	\$16	\$8	\$14,526
L. Gonzales	Site Coordinator	32	\$5,366	\$410	\$491	\$54	\$426	\$16	\$8	\$6,771
	<b>Department Total</b>		\$48,476	\$3,708	\$4,436	\$485	\$10,020	\$64	\$32	\$67,221
<b>Seniors 3C-1</b>	<b>632-10-102</b>									
S. Jury	Coordinator	80	\$6,250	\$478	\$572	\$63	\$1,127	\$4	\$2	\$8,496
C. Riley	Administrative Asst.	80	\$4,125	\$316	\$377	\$41	\$1,564	\$4	\$2	\$6,429
S. Perea	Nutrition Driver	64	\$9,984	\$764	\$914	\$100	\$0	\$0	\$8	\$11,769
	<b>Department Total</b>		\$20,359	\$1,557	\$1,863	\$204	\$2,691	\$8	\$12	\$26,694

## Salary Schedule 2001-02 Operating Budget

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Seniors 3C-2</b>	<b>633-10-102</b>									
S. Jury	Coordinator	80	\$6,250	\$478	\$572	\$63	\$1,127	\$4	\$2	\$8,496
C. Riley	Administrative Asst.	80	\$4,125	\$316	\$377	\$41	\$1,564	\$4	\$2	\$6,429
M. Morales	Kitchen Aide/Driver	64	\$10,284	\$787	\$941	\$103	\$1,810	\$16	\$8	\$13,949
	<b>Department Total</b>		<b>\$20,659</b>	<b>\$1,580</b>	<b>\$1,890</b>	<b>\$207</b>	<b>\$4,501</b>	<b>\$24</b>	<b>\$12</b>	<b>\$28,873</b>
<b>Seniors Title V</b>	<b>636-10-103</b>									
B. Chavez		40	\$5,356	\$410	\$0	\$0	\$0	\$0	\$0	\$5,766
J. Lopez		40	\$5,356	\$410	\$0	\$0	\$0	\$0	\$0	\$5,766
	<b>Department Total</b>		<b>\$10,712</b>	<b>\$819</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,531</b>
<b>U. H. Grant</b>	<b>802-10-102</b>									
H. Anderson	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$4,769	\$16	\$8	\$31,293
P. Councilman	Sheriff's Deputy	80	\$25,709	\$373	\$2,571	\$257	\$4,994	\$16	\$8	\$33,928
V. Doty	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$4,757	\$16	\$8	\$31,281
L. Hayhurst	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$359	\$16	\$8	\$26,883
J. Marx	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$518	\$16	\$8	\$27,042
M. Roberts	Sheriff's Deputy	80	\$25,709	\$373	\$2,571	\$257	\$1,864	\$16	\$8	\$30,798
R. Robinson	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$1,810	\$16	\$8	\$28,334
M. Satterfield	Sheriff's Deputy	80	\$27,851	\$404	\$2,785	\$279	\$5,183	\$16	\$8	\$36,525
S. Sautelle	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$5,474	\$16	\$8	\$31,998
D. Smith	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$4,994	\$16	\$8	\$31,518
Vacant	Sheriff's Deputy	80	\$23,566	\$342	\$2,357	\$236	\$0	\$0	\$8	\$26,508
M. Torrez	Sheriff's Deputy	80	\$25,709	\$373	\$2,571	\$257	\$117	\$16	\$8	\$29,051
	<b>Department Total</b>		<b>\$293,506</b>	<b>\$4,256</b>	<b>\$29,351</b>	<b>\$2,935</b>	<b>\$34,839</b>	<b>\$176</b>	<b>\$96</b>	<b>\$365,158</b>
<b>Cops In Schools</b>	<b>810-10-102</b>									
K. Shoppe	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$229	\$4,490	\$16	\$8	\$30,243
R. Woodall	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$229	\$0	\$0	\$8	\$25,737
Vacant	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$229	\$4,490	\$16	\$8	\$30,243
Vacant	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$229	\$4,490	\$16	\$8	\$30,243
	<b>Department Total</b>		<b>\$91,520</b>	<b>\$1,327</b>	<b>\$9,152</b>	<b>\$915</b>	<b>\$13,470</b>	<b>\$48</b>	<b>\$32</b>	<b>\$116,464</b>

# Bond Schedule

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

**DEBT SERVICE SCHEDULE**

Date	Principal	Coupon	Interest	Total P+I	Calendar Year Total	Cusip # 891398
8/01/2001	-	-	-	-	-	
2/01/2002	-	-	110,240.63	110,240.63		
8/01/2002	75,000.00	5.750%	73,493.75	148,493.75	258,734.38	AL3
2/01/2003	-	-	71,337.50	71,337.50		
8/01/2003	75,000.00	5.750%	71,337.50	146,337.50	217,675.00	AM1
2/01/2004	-	-	69,181.25	69,181.25		
8/01/2004	100,000.00	5.750%	69,181.25	169,181.25	238,362.50	AN9
2/01/2005	-	-	66,306.25	66,306.25		
8/01/2005	125,000.00	5.750%	66,306.25	191,306.25	257,612.50	AP4
2/01/2006	-	-	62,712.50	62,712.50		
8/01/2006	150,000.00	5.500%	62,712.50	212,712.50	275,425.00	AQ2
2/01/2007	-	-	58,587.50	58,587.50		
8/01/2007	150,000.00	4.750%	58,587.50	208,587.50	267,175.00	AR0
2/01/2008	-	-	55,025.00	55,025.00		
8/01/2008	175,000.00	4.750%	55,025.00	230,025.00	285,050.00	AS8
2/01/2009	-	-	50,868.75	50,868.75		
8/01/2009	200,000.00	4.500%	50,868.75	250,868.75	301,737.50	AT6
2/01/2010	-	-	46,368.75	46,368.75		
8/01/2010	225,000.00	4.500%	46,368.75	271,368.75	317,737.50	AU3
2/01/2011	-	-	41,306.25	41,306.25		
8/01/2011	250,000.00	4.400%	41,306.25	291,306.25	332,612.50	AV1
2/01/2012	-	-	35,806.25	35,806.25		
8/01/2012	275,000.00	4.500%	35,806.25	310,806.25	346,612.50	AW9
2/01/2013	-	-	29,618.75	29,618.75		
8/01/2013	300,000.00	4.850%	29,618.75	329,618.75	359,237.50	AX7
2/01/2014	-	-	22,643.75	22,643.75		
8/01/2014	300,000.00	4.750%	22,643.75	322,643.75	345,287.50	AY5
2/01/2015	-	-	15,518.75	15,518.75		
8/01/2015	325,000.00	4.750%	15,518.75	340,518.75	356,037.50	AZ2
2/01/2016	-	-	7,800.00	7,800.00		
8/01/2016	325,000.00	4.800%	7,800.00	332,800.00	340,600.00	BA6
	3,050,000.00		1,449,896.88	4,499,896.88	4,499,896.88	
Accrued Interest			(5,716.18)	(5,716.18)		
Total	3,050,000.00		1,444,180.70	4,494,180.70	4,499,896.88	

# **Insurance Schedule 2000-01**

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

# ***Torrance County Employee Information 2000-01***

<b>Part Time Employees</b>	<b>14</b>
<b>Full Time Employees</b>	<b>105</b>
<b>Average Salary Increase</b>	<b>3%</b>