



State of New Mexico  
County of Torrance  
**RESOLUTION # 2008-46**  
2008 - 2009 Budget Adoption  
(97th Fiscal Year)

**WHEREAS**, the Governing Body in and for the County of Torrance, State of New Mexico has developed a budget for fiscal year 2008 - 2009, and

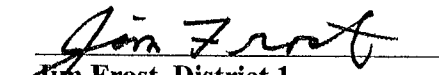
**WHEREAS**, said budget was developed on the basis of need and through cooperation with all user Departments, Elected Officials and other Department Supervisors, and

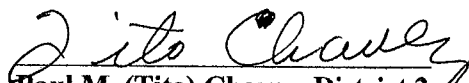
**WHEREAS**, it is the majority opinion of this Board that the proposed budget meets the requirements as currently determined for fiscal year 2008 - 2009.

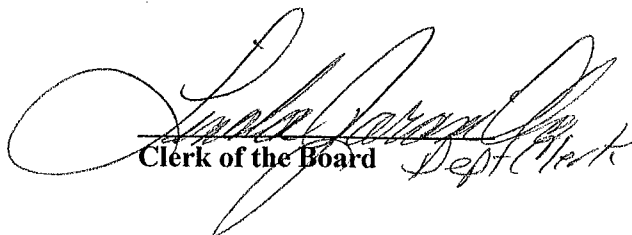
**NOW THEREFORE, BE IT HEREBY RESOLVED** that the Board of County Commissioners, Torrance County, State of New Mexico hereby adopts the budget hereinafter described and respectfully requests approval from the Local Government Division of the Department of Finance and Administration.

**RESOLVED:** In Special Board Session this 31<sup>st</sup> day of July 2008.

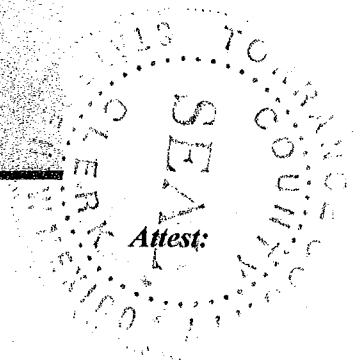
Torrance County Commission

  
Jim Frost, District 1

  
Paul M. (Tito) Chavez, District 2

  
Clerk of the Board

  
LeRoy M. Candelaria, District 3

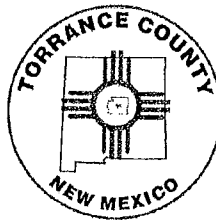


County Commission

*Jim Frost*  
Commissioner  
District 1

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

*LeRoy M. Candelaria*  
Chairman  
District 3



County Manager  
*Joy Ansley*

Deputy County Manager  
*Annette Ortiz*

County Attorney  
*Dennis Wallin*

PO Box 48 ~ 205 Ninth Street  
Estancia, NM 87016  
(505) 246-4752 Main Line (505) 384-5294 Fax  
[www.torrancecountynm.org](http://www.torrancecountynm.org)

Mr. Bill Howard, President  
Moriarty Heritage Rodeo Arena Association  
Moriarty, New Mexico

Dear Mr. Howard,

It is with great excitement and rever to allow the Moriarty Heritage Rodeo Arena Association to make the selection of a young lady to be our Torrance County Rodeo Queen.

We feel the Torrance County Rodeo Queen symbolizes the youth of our county; a young lady who wishes to be a leader in her community and to further promote the sport of rodeo. A young lady who loves horses and everything they represent, and is willing to show the rest of the world what can be accomplished surrounded by this environment. A young lady who wants to act as an official representative of Torrance County to the general public; portraying good sportsmanship, high moral and ethical character, and reflecting careful and humane treatment of animals. She should understand the sport of rodeo in it's entirety, enough to be able to explain and sell rodeo to anyone with whom she may come in contact, and be able to speak intelligently, with dignity and sincere interest in rodeo.

We wish to see a young lady who will spread good will for her community, her county and the sport of rodeo, all the while garnering an experience in her life and laying a solid foundation for her future. She should constantly be aware of the value of public relations between the general public and those actively involved in rodeo, and of her responsibility to uphold her title.

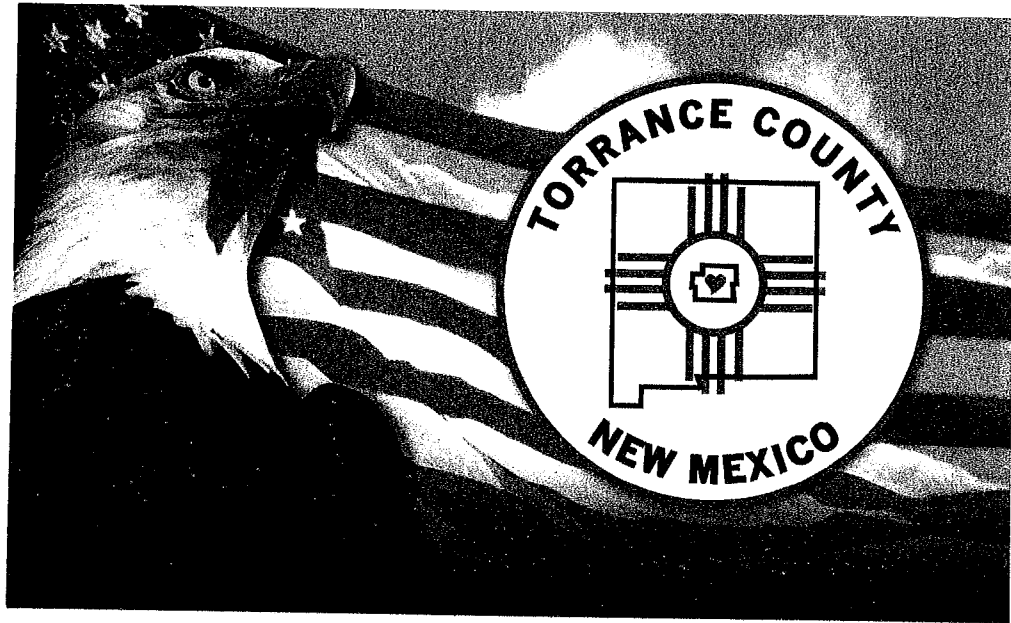
In closing, we extend our sincere appreciation to your Association for taking on the task of the selection process, and have full faith in your ability to choose such a contestant as stated above.

Sincerely, Torrance County Commission

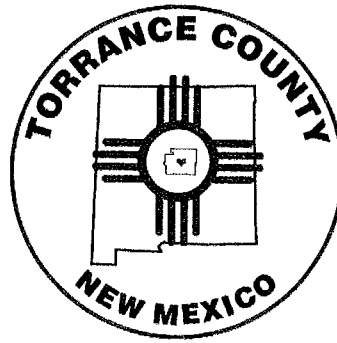
*Jim Frost*  
\_\_\_\_\_  
Jim Frost, District 1

*Paul M. (Tito) Chavez*  
\_\_\_\_\_  
Paul M. (Tito) Chavez, District 2

*LeRoy M. Candelaria*  
\_\_\_\_\_  
Chairman LeRoy M. Candelaria, District 3



# 2008-2009 Operating Budget



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## **Torrance County Commission**

Jim Frost, District 1

Paul M. (Tito) Chavez, District 2

LeRoy M. Candelaria, District 3, Chairman

## **Torrance County Elected Officials**

Jim Shields, County Assessor

Linda Kayser, County Clerk

James L. Hall, County Treasurer

Clarence Gibson, County Sheriff

MaryAnn C. Anaya, Probate Judge

## **County Manager's Office**

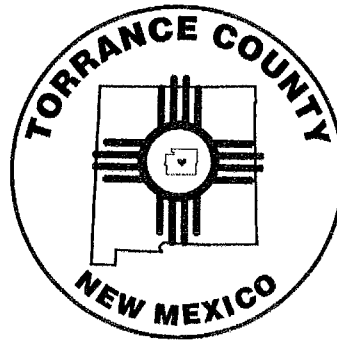
Joy Ansley, County Manager

Annette Ortiz, Deputy County Manager

## **Finance Department**

Tracy Sedillo, Comptroller

Liz Lujan, Financial Analyst

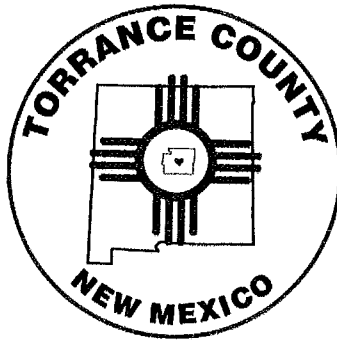


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# **Torrance County Government**

## **Mission Statement**

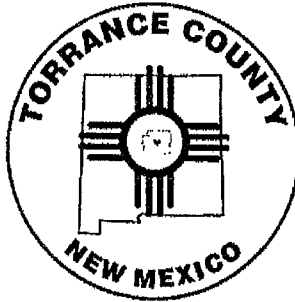
Torrance County is committed to effective, efficient and responsible public policy, excellent public service, courteous public contact, sensitivity to cultural beliefs and preservation of their heritage, providing quality services as required by law or mandated by the public, enhancing the health, safety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



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## **Budget Priorities For FY2008-09**

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



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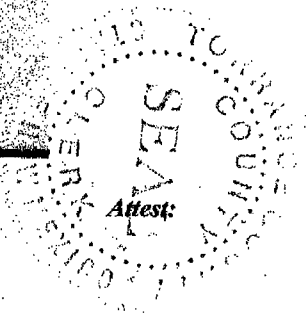
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Paul M. (Tito) Chavez, District 2

  
LeRoy M. Candelaria, District 3

  
Clerk of the Board



# Torrance County

Budget Year 2008-09

## Operating Budget Transfers

<i>From</i>	<i>To</i>	<i>Amount</i>
401 General Fund	402 Road	(\$229,594.00)
	25% Match FY07 CAP	\$61,300.00
	25% Match FY07 SB	\$30,088.00
	25% Match FY07 SP	\$21,138.00
	MV Miles Maintained	\$117,068.00
401 General Fund	403 Farm & Range Fund	\$ (25,000.00)
401 General Fund	404 Recreation Fund	\$ (500.00)
401 General Fund	420 Jail Fund	\$ (850,000.00)
401 General Fund	430 Animal Shelter	\$ (1,127.00)
401 General Fund	604 Civil Defense Fund	\$ (19,235.00)
401 General Fund	606 Energy Cons. Fund	\$ (11,554.00)
401 General Fund	610 Property Valuation	\$ (33,344.00)
401 General Fund	636 Debt Service	\$ -
401 General Fund	675 Rural Addressing	\$ (49,953.00)
401 General Fund	690 Domestic Violence	\$ -
401 General Fund	801 UHP 2002	\$ -
401 General Fund	802 Universal Hiring	\$ -
401 General Fund	911 E-911	\$ (220,441.00)
<b>Net Transfers</b>	<b>General Fund</b>	<b>(\$1,440,748.00)</b>
411 Fire Pool	427 WIPP Funding	\$ 18,600.00
<b>Net Transfers</b>		<b>\$ 18,600.00</b>



## TORRANCE COUNTY BUDGET RECAPITULATION 2008-09 OPERATING BUDGET

County -Torrance		Fiscal Year '97		07/01/2008 - 06/30/2009				
Classification of County - B-Under				No. of Employees: Elected = 8	FTE = 81	Part-time = 14	Average Salary Increase = 10%	
				Official Census		16,911		
2007								
Final Valuation				Operating Tax Rate	Debt Service Rate	Production	Debt Service Production	
Residential	\$127,918,330			0.011156	0.001083	1,427,057	138,536	
Non- Residential	\$161,444,611			0.011814	0.001083	1,907,307	174,845	
Oil & Gas	\$0							
	\$289,362,941			Total Production		3,334,364	313,380	
				Collection Rate	88%	2,934,240	Reappraisal 1% 33,344	
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	\$1,360,685	\$4,846,827	(\$1,440,748)	\$3,736,560	\$1,030,204	\$934,140	\$96,064
Road	402	\$296,929	\$1,105,702	\$229,594	\$1,505,919	\$126,306	\$125,493	\$813
Farm & Range	403	\$0	\$1,400	\$25,000	\$26,000	\$400	\$0	\$0
Recreation	404	\$135	\$25	\$500	\$600	\$60	\$0	\$0
District 5 VFD	405	\$44,060	\$24,554	\$0	\$68,614	\$0	\$0	\$0
District 2 VFD	406	\$89,660	\$127,707	\$0	\$216,738	\$629	\$0	\$0
District 1 VFD	407	\$27,308	\$72,773	\$0	\$100,081	\$0	\$0	\$0
District 3 VFD	408	\$29,886	\$70,671	\$0	\$91,786	\$8,771	\$0	\$0
District 4 VFD	409	\$22,279	\$63,973	\$0	\$85,994	\$258	\$0	\$0
L.E. Protection Fund	410	\$2	\$24,800	\$0	\$24,800	\$2	\$0	\$0
Fire Pool 1/4% GRT	411	\$18,600	\$16,784	(\$18,600)	\$16,784	\$0	\$0	\$0
Co. Fair GRT	412	\$0	\$19,000	\$0	\$19,000	\$0	\$0	\$0
Fire Dept. Admin.	413	\$5,883	\$57,214	\$0	\$63,096	\$1	\$0	\$0
Indigent	414	\$39,533	\$316,722	\$0	\$307,000	\$49,255	\$0	\$0
EMS	415	(\$5,928)	\$85,150	\$0	\$79,222	\$0	\$0	\$0
DWI Seizure Ordinance	416	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MCH	418	(\$235,333)	\$235,333	\$0	\$0	\$0	\$0	\$0
Jail Fund	420	\$77,285	\$447,071	\$850,000	\$1,373,790	\$566	\$0	\$0
Environmental Gross Receipts	423	\$15,386	\$98,000		\$98,000	\$15,386	\$0	\$0
GO Bond Proceeds/JC	424	\$0	\$0		\$0	\$0	\$0	\$0
WIPP Funding	427	\$0	\$7,000	\$18,600	\$25,600	\$0	\$0	\$0
District 3 VFD 2nd Main	428	\$0	\$62,899	\$0	\$61,687	\$1,212	\$0	\$0
Animal Shelter	430	\$0	\$0	\$1,127	\$1,127	\$0	\$0	\$0
GO Bond Debt Service 1993	561	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GO Bond Debt Service 2001	562	\$310,106	\$313,380		\$280,894	\$342,592	\$0	\$0
Safety Program	600	\$1,883	\$11,700		\$11,700	\$1,883	\$0	\$0
Civil Defense	604	\$663,847	\$820,368	\$19,235	\$1,492,905	\$10,545	\$0	\$0
D.W.I. Grant Program	605	(\$4,580)	\$183,078		\$163,219	\$15,279	\$0	\$0
Energy Conservation Program	606	\$689	\$0	\$11,554	\$12,242	\$1	\$0	\$0
Treasurer's Fee	609	\$12,459	\$8,000		\$10,570	\$9,889	\$0	\$0
Property Valuation Fund	610	\$64,839	\$73,100	\$33,344	\$168,582	\$2,701	\$0	\$0
Clerk's Equipment	612	\$2,061	\$23,000		\$25,000	\$61	\$0	\$0
RPHCA Grant	616	\$0	\$130,000	\$0	\$130,000	\$0	\$0	\$0
County Infrastructure GRT	620	\$63,217	\$40,326	\$0	\$103,543	\$0	\$0	\$0
CDBG	622	\$0	\$500,000		\$500,000	\$0	\$0	\$0
Community Health Improvement	623	\$0	\$97,000		\$97,000	\$0	\$0	\$0
Medicaid	624	\$0	\$25,000		\$25,000	\$0	\$0	\$0
Children's Trust Fund Grant	625	\$0	\$35,000		\$35,000	\$0	\$0	\$0
Adolescent Pregnancy Prevention	626	\$0	\$30,500		\$30,500	\$0	\$0	\$0
Safety Net	627	\$0	\$1,500		\$1,500	\$0	\$0	\$0
<b>Sub-Total</b>		<b>\$2,900,891</b>	<b>\$9,975,557</b>	<b>(\$270,394)</b>	<b>\$10,990,052</b>	<b>\$1,616,002</b>	<b>\$1,059,633</b>	<b>\$96,878</b>

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
Esperanza Medical Clinic	630	\$3,906	\$1,200		\$5,106	\$0	\$0	\$0
Rodeo Initiative Grant	631	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reappraisal Loan Fund	632	\$2,675	\$53,288		\$55,963	\$0	\$0	\$0
Court Forfeiture	633	\$0	\$0		\$0	\$0	\$0	\$0
	634	\$2,639	\$4,500	\$0	\$4,500	\$2,639	\$0	\$0
	635	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Fund	636	\$0	\$150,922	\$0	\$150,922	\$0	\$0	\$0
	641	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estancia Basin Water Study	650	\$3,293	\$29,986		\$33,279	\$0	\$0	\$0
Rural Addressing Fund	675	\$17,533	\$27,848	\$49,953	\$85,126	\$10,208	\$0	\$0
	680	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P & Z Court Fees Program	685	\$3,340	\$9,800		\$10,968	\$2,172	\$0	\$0
Domestic Violence Grant	690	(\$5,809)	\$111,292	(\$6,483)	\$99,000	\$0	\$0	\$0
DV Victim's Restitution	691	\$0	\$1,500	\$6,483	\$7,983	\$0	\$0	\$0
Domestic Violence - Court	692	\$21,885	\$6,200		\$19,000	\$9,085	\$0	\$0
Forest Reserve	693	\$9,833	\$0	\$0	\$9,833	\$1	\$0	\$0
	800	\$0	\$0		\$0	\$0	\$0	\$0
UHP 2002 Grant	801	\$5	\$0	\$0	\$0	\$5	\$0	\$0
Universal Hiring Grant	802	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legislative Appropriations	803	(\$140,930)	\$938,102		\$781,218	\$15,954	\$0	\$0
Drug Education Program	804	\$41,603	\$15,000		\$55,300	\$1,303	\$0	\$0
Traffic Safety Grant	805	(\$1,794)	\$11,140		\$9,346	\$0	\$0	\$0
Forest Service Grant	808	(\$1,447)	\$11,647		\$10,200	\$0	\$0	\$0
BPV Program	809	\$160	\$1,200		\$1,200	\$160	\$0	\$0
	810	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Underage Drinking Grant	811	\$497	\$0		\$0	\$497	\$0	\$0
5316 TANF Transportation	815	\$0	\$28,000		\$28,000	\$0	\$0	\$0
5316 JARC Transportation	816	\$0	\$23,100		\$23,100	\$0	\$0	\$0
Drug Free Communities	817	\$0	\$25,378		\$25,378	\$0	\$0	\$0
5311 Transportation	818	\$0	\$11,772		\$11,772	\$0	\$0	\$0
NM Primary Care Association	819	\$0	\$47,533		\$47,533	\$0	\$0	\$0
E911	911	\$65,945	\$475,387	\$220,441	\$732,666	\$29,107	\$0	\$0
<b>Sub-Total</b>		<b>\$23,334</b>	<b>\$1,984,795</b>	<b>\$270,394</b>	<b>\$2,207,393</b>	<b>\$71,131</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$2,924,225</b>	<b>\$11,960,352</b>	<b>\$0</b>	<b>\$13,197,445</b>	<b>\$1,687,133</b>	<b>\$1,059,633</b>	<b>\$96,878</b>

**Torrance County Revenue Schedule 2008-09 Operating Budget**

<b>401 General Fund</b>			
Current Taxes		1010	\$2,934,240
Delinquent Taxes		1020	\$255,000
Penalty & Interest		1050	\$100,000
Payment in Lieu of Taxes		1080	\$218,196
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	\$22,191
Adm. Fee/Medicaid		1095	\$0
Personal Property Penalty		1100	\$6,000
Liquor License		1150	\$800
Interest on Investment		1180	\$72,000
Business Registrations		1190	\$14,000
Permit Fees		1200	\$22,000
Clerks Fees		1210	\$57,000
Probate Fees		1220	\$1,000
Sheriff's Fees		1230	\$10,300
Sheriff's Contracts		1248	\$0
Microfilm		1250	\$650
Small Counties Assistance		1300	\$182,000
Refunds		1310	\$3,000
Tajique Community Center		1320	\$0
Sale of County Property		1340	\$2,000
Miscellaneous		1370	\$10,000
Animal Control Fees		1380	\$250
Animal Shelter Fees		1385	\$22,000
Gross Receipts		1410	\$331,468
Equalization Gross Receipts		1420	\$329,007
Motor Vehicle Fees		1530	\$60,000
MV Miles Maintained		1540	\$120,000
Cigarette Tax-two cents		1550	\$200
Election Filing Fees		1570	\$0
F.V.R.A. State		1571	\$0
Election Fees		1572	\$500
IRB Fees		1771	\$0
Zoning Fees		1772	\$13,500
Building Lease		1773	\$47,025
Treasurers Fees		1775	\$500
RA Maps & Printouts		1780	\$0
Municipal Dispatch Fees		1855	\$0
Due To Road Fund from Indigent Admin.		1860	\$0
Due To Road Fund from County Gross Receipts		1865	\$0
<b>401 Fund Total</b>			<b>\$4,846,827</b>
<b>402 Road Fund</b>			
Interest on Investment		1180	\$14,300
Sale of County Property		1340	\$5,500
Misc. Income		1371	\$2,000
Excavation Permits		1372	\$19,000
Motor Vehicle		1510	\$275,171
Gasoline Tax One Cent		1511	\$179,000
Gasoline Tax Two Cent		1512	\$34,000
2009 CAP		1598	\$183,668
2009 SB		1599	\$90,245
2009 SP		1600	\$63,405
3rd 1/8th GRT		1601	\$221,913
Federal National Forest		1660	\$13,500
Misc. Projects		1661	\$4,000
Local Emergency		1662	\$0
2008 CAP		1663	\$0
2008 SB		1664	\$0
2008 SP		1665	\$0
Due From General Fund		1666	\$0
Due From Indigent Administration General Fund		1667	\$0
Due From Indigent Fund		1668	\$0
Grant		1670	\$0
<b>402 Fund Total</b>			<b>\$1,105,702</b>

<b>403 Farm &amp; Range Fund</b>			
Taylor Grazing	1640		\$1,400
<b>403 Fund Total</b>			<b>\$1,400</b>
<b>404 Recreation Fund</b>			
Cigarette Tax-One Cent	1540		\$25
<b>404 Fund Total</b>			<b>\$25</b>
<b>405 District 5 VFD</b>			
Interest on Investment	1180		\$900
Fire/Ambulance Gross Receipts Tax	1200		\$0
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		\$23,654
State Fire Allotment Intercept	1561		\$0
<b>405 Fund Total</b>			<b>\$24,554</b>
<b>406 District 2 VFD</b>			
Interest on Investment	1180		\$4,400
Fire/Ambulance Gross Receipts Tax	1200		\$36,926
Miscellaneous	1370		\$0
Reimbursements/Donations	1400		\$0
Forestry/Reim/Equip	1440		\$0
Forestry/Reim/Personnel	1441		\$0
State Allotment	1560		\$0
<b>406 Fund Total</b>			<b>\$86,381</b>
			<b>\$127,707</b>
<b>407 District 1 VFD</b>			
Interest on Investment	1180		\$10,000
Fire Excise GRT	1200		\$20,141
Miscellaneous	1370		\$0
Reim/Donation	1400		\$0
Forestry/Reim/Equip	1440		\$0
Forestry/Reim/Personnel	1441		\$0
State Allotment	1560		\$42,632
<b>407 Fund Total</b>			<b>\$72,773</b>
<b>408 District 3 VFD</b>			
Interest on Investment	1180		\$1,213
Fire Excise GRT	1200		\$18,463
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		\$0
State Allotment Intercept	1561		\$50,995
<b>408 Fund Total</b>			<b>\$0</b>
			<b>\$70,671</b>
<b>409 District 4 VFD</b>			
Interest on Investment	1180		\$1,200
Fire Excise GRT	1200		\$20,141
Miscellaneous	1370		\$0
Reim/Donation	1400		\$0
Forestry/Reim/Equip	1440		\$0
Forestry/Reim/Personnel	1441		\$0
State Allotment	1560		\$42,632
<b>409 Fund Total</b>			<b>\$63,973</b>
<b>410 LE Protection Fund</b>			
L E Chapter 289	1110		\$24,800
<b>410 Fund Total</b>			<b>\$24,800</b>
<b>411 Fire Excise GRT Fund</b>			
Gross Receipts	1000		\$16,784
Fuel Reimbursements	1250		\$0
WIPP Funding	1260		\$0

<b>411 Fund Total</b>			<b>\$16,784</b>
<b>412 Torrance Co. Fair GRT</b>			
Gross Receipts (Fair Board)	1000		\$19,000
<b>412 Fund Total</b>			<b>\$19,000</b>
<b>413 Fire Dept. Administration Fund</b>			
Fire Department	1000		\$0
State Allotment	1560		\$57,214
<b>413 Fund Total</b>			<b>\$57,214</b>
<b>414 Indigent Fund</b>			
Gross Receipts	1000		\$199,722
Medicaid 1/16 Gross Receipts	1010		\$110,000
Due To Road Fund Gross Receipts Tax Correction	1015		\$0
Refunds	1200		\$7,000
<b>414 Fund Total</b>			<b>\$316,722</b>
<b>415 EMS Fund</b>			
EMS Grant	1200		\$0
Fuel Reimbursements	1250		\$39,928
EMS Allotment	1560		\$23,374
Communications Tax/EMS	1501		\$21,848
<b>415 Fund Total</b>			<b>\$85,150</b>
<b>416 DWI Seizure Ordinance</b>			
Court Forfeitures	1310		\$0
DWI Ordinance 2001-1	1330		\$0
<b>416 Fund Total</b>			<b>\$0</b>
<b>418 M.C.H. Grant</b>			
Safety Net	1720		\$0
Health Care Grant	1740		\$0
Drug Free Communities	1770		\$0
Prior Year	1771		\$14,055
Adolescent Pregnancy Prevention	1742		\$2,575
RPHCA Mountainair Clinic	1780		\$15,500
Medicaid	1781		\$29,971
Prior Year Mountainair Clinic RPHCA	1782		\$0
Families First Grant	1785		\$0
Children's Trust Fund	1789		\$6,561
Improving Health Initiative	1790		\$0
5316/JARC Transportation	1792		\$2,041
Covering Kids	1794		\$0
Miscellaneous/Donation	1795		\$0
5316/TANF Transportation	1797		\$24,437
5311 Transportation Prior Year	1798		\$19,768
5311 Transportation	1799		\$120,425
<b>418 Fund Total</b>			<b>\$235,333</b>
<b>420 Jail Fund</b>			
Care of Municipal Prisoners	1100		\$35,000
Dept. of Corrections Inmates	1110		\$0
HB 316	1120		\$103,155
Correction Fees	1231		\$50,500
Restoration Electronic Monitoring	1371		\$34,275
Misdemeanor Compliance	1210		\$7,000
Refunds	1310		\$0
C.C.A. Administration Fee	1380		\$0
Corrections GRT 1/8th	1382		\$217,141
<b>420 Fund Total</b>			<b>\$447,071</b>
<b>423 Environmental Gross Receipts</b>			
EGRT	1000		\$98,000
<b>423 Fund Total</b>			<b>\$98,000</b>
<b>424 G.O.Bond Proceeds/Judicial Complex</b>			
Bond Proceeds	1000		\$0
Earned Interest	1180		\$0
<b>424 Fund Total</b>			<b>\$0</b>
<b>427 WIPP Funding</b>			
WIPP Funding	1260		\$7,000
<b>427 Fund Total</b>			<b>\$7,000</b>

<b>428 District 3 VFD 2nd Main</b>		
Interest on Investment	1180	\$1,213
Fire Excise GRT	1200	\$1,107
Miscellaneous	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$60,579
<b>428 Fund Total</b>		<b>\$62,899</b>
<b>430 Animal Shelter</b>		
Donations	1000	\$0
<b>430 Fund Total</b>		<b>\$0</b>
<b>562 General Obligation Bond Debt Service 2001</b>		
Current Debt Service	1010	\$313,380
Delinquent Debt Service	1020	\$0
<b>562 Fund Total</b>		<b>\$313,380</b>
<b>600 Safety Program</b>		
Keers Fees	1000	\$11,000
Training Fees	1010	\$100
Vending Proceeds	1011	\$500
Recycling Proceeds	1012	\$100
Donations	1400	\$0
<b>600 Fund Total</b>		<b>\$11,700</b>
<b>604 Civil Defense</b>		
EMPG	1000	\$19,235
HS FY03	1100	\$0
HS FY04	1101	\$235,041
HS FY05	1102	\$56,079
HS FY06	1103	\$50,000
HS FY07	1104	\$15,855
FEMA Grant	1202	\$0
FL 06 FEMA 1659-DR-NM	1205	\$363,851
FEMA Disaster	1206	\$0
TRIGO Fire	1207	\$20,000
Sale of County Property	1340	\$0
CWPP	1400	\$30,000
Communications Tax/EMS	1501	\$30,307
Prior Year Reimbursements	1772	\$0
<b>604 Fund Total</b>		<b>\$820,368</b>
<b>605 DWI GRANT Program</b>		
Community DWI Grant	1000	\$6,260
Prior Year Community Grant	1050	\$0
Prior Year Local Grant	1100	\$19,859
Local Grant	1200	\$93,000
First Offender Program	1230	\$0
Distribution Grant	1300	\$63,959
<b>605 Fund Total</b>		<b>\$183,078</b>
<b>606 Energy Conservation Fund</b>		
Gross Receipts Tax	1000	\$0
<b>606 Fund Total</b>		<b>\$0</b>
<b>609 Treasurer's Fees</b>		
Treasurer's Fees	1000	\$8,000
<b>609 Fund Total</b>		<b>\$8,000</b>
<b>610 Property Valuation Fund</b>		
Development Fee	1225	\$3,500
Sale of County Property	1340	\$0
Reappraisal Taxes	1560	\$65,000
Assessor Printouts/Copies	1600	\$4,600
<b>Total</b>		<b>\$73,100</b>
<b>612 Clerks Equipment Fund</b>		
Equipment Fees	1225	\$23,000
<b>Total</b>		<b>\$23,000</b>
<b>616 RPHCA Grant</b>		
RPHCA Grant 08/665.0200.7955	1780	\$120,000
RPHCA Grant 08/665.0200.4902	1782	\$10,000

					\$130,000
	<b>620 County Infrastructure GRT</b>				
	County Infrastructure Tax		1000		\$40,326
	<b>Total</b>				<b>\$40,326</b>
	<b>622 CDBG</b>				
	Deposit		1000		\$500,000
	<b>Total</b>				<b>\$500,000</b>
	<b>623 Community Health Improvement</b>				
	Community Health Improvement #73601		1740		\$97,000
	<b>Total</b>				<b>\$97,000</b>
	<b>624 Medicaid</b>				
	Medicaid FY09		1781		\$25,000
	<b>Total</b>				<b>\$25,000</b>
	<b>625 Children's Trust Fund Grant</b>				
	Children's Trust Fund 08-690-4991-1		1789		\$35,000
	<b>Total</b>				<b>\$35,000</b>
	<b>626 Adolescent Pregnancy Prevention</b>				
	Adolescent Pregnancy Prevention #7480		1742		\$30,500
	<b>Total</b>				<b>\$30,500</b>
	<b>627 Safety Net</b>				
	Donation		1400		\$0
	Emergency Support		1720		\$1,500
	<b>Total</b>				<b>\$1,500</b>
	<b>630 Esperanza Medical Clinic</b>				
	Building Lease		1773		\$1,200
	<b>Total</b>				<b>\$1,200</b>
	<b>631 Kasey Says Program</b>				
	Donations		1400		\$0
	<b>Total</b>				<b>\$0</b>
	<b>632 Rodeo Initiative Grant</b>				
	Grant		1000		\$53,288
	Matching		1100		\$0
	Donations		1400		\$0
	<b>Total</b>				<b>\$53,288</b>
	<b>633 Reappraisal Loan</b>				
	Loan		1000		\$0
	<b>Total</b>				<b>\$0</b>
	<b>634 Court Forfeiture</b>				
	Court Forfeiture		1000		\$2,000
	Evidence		1010		\$2,500
	<b>Total</b>				<b>\$4,500</b>
	<b>635</b>				
	Deposit		1000		\$0
	<b>Total</b>				<b>\$0</b>
	<b>636 Debt Service</b>				
	County Infrastructure Tax Intercept		1558		43,963
	Road Gasoline Tax Intercept		1559		24,115
	Fire Excise Tax Intercept Dist 5		1560		36,926
	Fire Allotment Intercept Dist 5		1561		18,978
	Fire Allotment Intercept Dist 3		1562		9,584
	Fire Excise Tax Intercept Dist 3		1563		17,356
	<b>Total</b>				<b>\$150,922</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		\$29,986

Bernalillo County	1100	\$0
Santa Fe County	1150	\$0
Sale of Water Study Books	1200	\$0
<b>Total</b>		<b>\$29,986</b>
<b>675 Rural Addressing Fund</b>		
Map Atlas/Copies	1000	\$2,500
Rural Addressing Signs	1200	\$0
Development Fees	1225	\$3,700
Communications Tax/EMS	1501	\$21,648
<b>Total</b>		<b>\$27,848</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	\$1,300
Development Fees	1225	\$8,500
<b>Total</b>		<b>\$9,800</b>
<b>690 Domestic Violence Grant</b>		
Domestic Violence Grant 09-690-7700	1000	\$99,000
Domestic Violence Grant 08-690-5865	1100	\$12,292
DV-Restoration	1112	\$0
<b>Total</b>		<b>\$111,292</b>
<b>691 DV Victim's Restitution</b>		
DV Assessments	1112	\$1,500
Donations	1400	\$0
Offendor Donations	1401	\$0
<b>Total</b>		<b>\$1,500</b>
<b>692 DV Compliance</b>		
Domestic Violence Compliance	1000	\$6,200
<b>Total</b>		<b>\$6,200</b>
<b>693 Forest Reserve</b>		
Forest Reserve	1000	\$0
<b>Total</b>		<b>\$0</b>
<b>800</b>		
Deposit	1000	\$0
<b>Total</b>		<b>\$0</b>
<b>801 UHP 2002 Grant</b>		
2002 Grant	1000	\$0
Prior Year	1100	\$0
<b>Total</b>		<b>\$0</b>
<b>802 Universal Hiring Grant</b>		
Grant Reimbursements	1000	\$0
Prior Year	1100	\$0
<b>Total</b>		<b>\$0</b>
<b>803 Legislative Appropriations</b>		
2007 Manzano Land Grant G3510	1000	\$25,493
2007 Manzano Land Grant G5608	1010	\$6,155
2007 Road Equipment/Vehicles G5609	1020	\$25,000
Available	1030	\$0
2006 TC Snr Cntr Renovations 2007-468	1040	\$30,989
2007 McVFD Substation G5616	1050	\$48,050
Available	1100	\$0
Available	1120	\$0
2006 McIntosh Sr Cntr Renovations 2007-2470	1130	\$75,000
Available	1135	\$0
2006 TC Sr Cntr Equipment 2007-2469	1140	\$26,965
Available	1150	\$0
Available	1155	\$0
Available	1160	\$0
2007 TC Clerk Voting Machine Storage Building G561	1170	\$50,000
Available	1190	\$0
2007 Mta/r/Estancia Meal Equipment 2008-3864	1200	\$4,385
2005 JC Renovations/Remodel	1201	\$19,371
Available	1202	\$0



Available	1203	\$0
2005 TC Courthouse Renovations	1204	\$0
2008 Road Equipment/Vehicles 4530	1205	\$50,000
2008 Voting Machine Storage Building 4532	1206	\$50,000
2008 Sheriff Equipment 4531	1207	\$19,000
2008 Health Clinic 4534	1208	\$120,000
2008 Animal Shelter 4529	1209	\$10,000
2008 Judicial Complex	1210	\$250,000
2005 Moriarty Senior Center 06-467	1211	\$18,006
Available	1212	\$0
Available	1213	\$0
2005 McIntosh Senior Center 06-521	1214	\$28,300
Available	1215	\$0
Available	1216	\$0
Available	1217	\$0
Available	1218	\$0
2006 Hope Medical G1939	1219	\$32,388
2006 Road Equipment G1940	1220	\$6,408
2006 Animal Control Vehicle G1942	1221	\$1,458
Available	1222	\$0
2006 Mtair Medical Clinic G1947	1223	\$24,097
2006 Torreon Park G1947	1224	\$17,037
	1225	\$0
	1235	\$0
<b>Total</b>		<b>\$938,102</b>
<b>804 Drug Education Program</b>		
Donation	1000	\$15,000
<b>Total</b>		<b>\$15,000</b>
<b>805 Traffic Safety Grant</b>		
ODWI FY08	1100	\$3,872
OBD FY08	1200	\$280
ODWI FY07	1201	\$5,194
Prior Year	1300	\$1,794
<b>Total</b>		<b>\$11,140</b>
<b>808 Forest Service Grant</b>		
Forest Service Patrol	1000	\$10,200
Prior Year	1300	\$1,447
<b>Total</b>		<b>\$11,647</b>
<b>809 BPV Program</b>		
BPV Program	1000	\$1,200
<b>Total</b>		<b>\$1,200</b>
<b>810</b>		
Deposit	1000	\$0
<b>Total</b>		<b>\$0</b>
<b>811 Underage Drinking Grant</b>		
Underage Drinking Grant	1000	\$0
<b>Total</b>		<b>\$0</b>
<b>815 5316 TANF Transportation</b>		
5316 TANF Transportation FY09	1796	\$28,000
<b>Total</b>		<b>\$28,000</b>
<b>816 5316 JARC Transportation</b>		
5316 JARC Transportation FY09	1792	\$23,100
<b>Total</b>		<b>\$23,100</b>
<b>817 Drug Free Communities</b>		
Drug Free Communities 5H79SP011727-04	1770	\$25,378
<b>Total</b>		<b>\$25,378</b>
<b>818 5311 Transportation</b>		
5311 Transportation M00721	1799	\$11,772
<b>Total</b>		<b>\$11,772</b>
<b>819 NM Primary Care Association</b>		
NM Primary Care Association 07-0801	1793	\$6,283
NM Primary Care Association FY09	1794	\$41,250
<b>Total</b>		<b>\$47,533</b>

<b>911 Emergency E-911</b>		
Interest	1180	\$3,200
Fuel Reimbursements	1250	\$0
Misc CD's & Copies	1300	\$500
Equipment Contract	1499	\$0
DFA Training Grant	1911	\$7,500
Communications Tax/EMS	1501	\$359,352
Municipal Dispatch Fees	1855	\$104,835
<b>Total</b>		<b>\$475,387</b>
<b>Grand Total Revenues</b>		<b>\$11,960,352</b>

**Torrance County Expenditure Schedule 2008-09 Operating Budget**

**401 General Fund**

**5 Commission**

63	PERA Matching	4,509
64	FICA Matching	6,180
65	Health Insurance Matching	8,479
67	Retiree Health Care	641
101	Elected Official's Salaries	47,784
102	Full Time Salaries	33,000
106	Worker's Comp Fees	40
107	Insurance Fees	48

**Sub-total**

**100,681**

108	Unemployment Compensation	7,500
109	County Audit	43,000
203	Maintenance Contracts	8,120
204	Building Rent	1,800
205	Mileage/Per Diem	1,300
206	Postage	30,000
207	Telephone	26,984
208	Electricity	0
209	Heating/Gas	0
210	Water	0
212	Property/Liability Insurance	142,600
213	Boiler Insurance	700
214	Worker's Compensation Insurance	114,000
218	Equipment Maintenance/Repair	1,200
219	Office Supplies	3,000
221	Printing/Publishing	500
260	EVEDA	12,500
261	Extension Office	77,743
266	Training	900
269	Membership Dues/Subscriptions	21,600
272	Professional Services	11,300
275	Legal Services	50,000
601	CO/Voting Machine Payment	0
611	CO/Building Improvements	30,000
612	CO/Land Improvements	50,000
617	CO/Equipment	12,500
618	CO/Vehicles	20,000

**Sub-total**

**667,247**

**Department Total**

**767,928**

**7 Rural Addressing**

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

**Sub-total**

**0**

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

**Sub-total**

**0**

**Department Total**

**0**

**8 Planning & Zoning**

63	PERA Matching	6,675
64	FICA Matching	5,581

65	Health Insurance Matching	18,165
67	Retiree Health Matching	948
102	Full Time Salaries	72,956
103	Part Time Salaries	8,320
106	Worker's Comp Fees	25
107	Insurance Fees	31
<b>Sub-total</b>		<b>112,702</b>
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	0
275	Legal Services	0
<b>Sub-total</b>		<b>17,750</b>
<b>Department Total</b>		<b>130,452</b>
<b>10 Manager</b>		
63	PERA Matching	8,734
64	FICA Matching	7,325
65	Health Insurance Matching	10,335
67	Retiree Health Matching	1,241
102	Full Time Salaries	95,452
103	Part Time Salaries	8,320
104	Overtime	300
106	Worker's Comp Fees	25
107	Insurance Fees	40
<b>Sub-total</b>		<b>131,772</b>
112	Vehicle Allowance	4,000
201	Vehicle Maintenance/Repair	250
202	Vehicle Fuel	450
203	Maintenance Contracts	3,000
205	Mileage/Per Diem	1,750
207	Telephone	3,000
218	Equipment Maintenance/Repair	450
219	Office Supplies	4,850
221	Printing/Publishing	350
266	Training	1,500
269	Membership Dues	100
272	Professional Services	300
<b>Sub-total</b>		<b>20,000</b>
<b>Department Total</b>		<b>151,772</b>
<b>15 Administrative Offices</b>		
63	PERA Matching	3,488
64	FICA Matching	2,916
65	Health Insurance Matching	8,851
67	Retiree Health Matching	496
102	Full Time Salaries	22,107
103	Part Time Salaries	16,016
106	Worker's Comp Fees	20
107	Insurance Fees	16
<b>Sub-total</b>		<b>53,910</b>
110	Tool Allowance	300
201	Vehicle Maintenance/Repair	270
202	Vehicle Fuel	4,488

308	Voting Machine Storage	0
<b>Sub-total</b>		<b>47,198</b>
<b>Department Total</b>		<b>47,198</b>
		<b>246,838</b>
<b>24</b>	<b>Health Department Building</b>	
208	Electricity	3,780
209	Heating/Gas	1,704
210	Water	3,180
215	Building Maintenance/Repair	2,000
220	Cleaning Supplies	0
238	Grounds Improvements	0
<b>Sub-total</b>		<b>10,664</b>
<b>Department Total</b>		<b>10,664</b>
<b>26</b>	<b>Mechanic</b>	
63	PERA Matching	0
64	FICA Matching	0
65	Health Insurance Matching	0
67	Retiree Health Matching	0
103	Part Time Salaries	0
106	Worker's Comp Fees	0
107	Insurance Fees	0
<b>Sub-total</b>		<b>0</b>
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
<b>Sub-total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>30</b>	<b>Treasurer</b>	
63	PERA Matching	15,946
64	FICA Matching	13,523
65	Health Insurance Matching	23,327
67	Retiree Health Matching	2,266
101	Elected Official's Salary	45,836
102	Full Time Salaries	128,436
103	Part Time Salaries	1,500
104	Overtime	1,000
106	Worker's Comp Fees	60
107	Insurance Fees	96
<b>Sub-total</b>		<b>231,990</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	1,139
219	Office Supplies	5,000
221	Printing/Publishing	10,875
241	Communications Maintenance/Repair	376
248	Safety Equipment	225
266	Training	900
269	Membership Dues	50
272	Professional Services	360
<b>Sub-total</b>		<b>33,719</b>
<b>Department Total</b>		<b>265,709</b>
<b>40</b>	<b>Assessor</b>	
63	PERA Matching	23,595
64	FICA Matching	19,727
65	Health Insurance Matching	54,229
67	Retiree Health Matching	3,352
101	Elected Official's Salary	51,530

102	Full Time Salaries	206,339
106	Worker's Comp Fees	90
107	Insurance Fees	144
<b>Sub-total</b>		<b>359,006</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	8,883
266	Training	0
272	Professional Services	378
<b>Sub-total</b>		<b>14,271</b>
<b>Department Total</b>		<b>373,277</b>
<b>50 Sheriff</b>		
63	PERA Matching	52,814
64	FICA Matching	14,271
65	Health Insurance Matching	104,635
67	Retiree Health Matching	6,972
101	Elected Official's Salary	51,278
102	Full Time Salaries	462,270
103	Part Time Salaries	22,724
104	Overtime	25,363
105	Shift Differential/Holiday Pay	13,747
106	Worker's Comp Fees	160
107	Insurance Fees	224
<b>Sub-total</b>		<b>754,458</b>
201	Vehicle Maintenance/Repair	27,700
202	Vehicle Fuel	92,000
203	Maintenance Contracts	7,000
205	Mileage/Per Diem	4,500
207	Telephone	11,000
212	Liability Insurance	110,177
218	Equipment Maintenance/Repair	12,000
219	Office Supplies	4,000
221	Printing/Publishing	2,000
222	Field Supplies	9,000
231	Weapons/Ammunition	6,000
224	Education Supplies	0
236	Uniforms	6,000
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>303,437</b>
<b>Department Total</b>		<b>1,057,895</b>
<b>55 Finance</b>		
63	PERA Matching	9,743
64	FICA Matching	8,175
65	Health Insurance Matching	7,895
67	Retiree Health Matching	1,384
102	Full Time Salaries	104,220
103	Part Time Salaries	2,258
104	Overtime	390
106	Worker's Comp Fees	35
107	Insurance Fees	40
<b>Sub-total</b>		<b>134,140</b>
203	Maintenance Contracts	5,500

205	Mileage/Per Diem	
207	Telephone	1,100
218	Equipment Maintenance/Repair	500
219	Office Supplies	1,600
221	Printing/Publishing	2,754
266	Training	2,000
269	Membership Dues	1,180
272	Professional Services	100
	<b>Sub-total</b>	<b>120</b>
	<b>Department Total</b>	<b>14,854</b>
		<b>148,994</b>
<b>65</b>	<b>Information Technology</b>	
63	PERA Matching	
64	FICA Matching	1,585
65	Health Insurance Matching	1,325
67	Retiree Health Matching	0
102	Full Time Salaries	225
103	Part Time Salaries	17,320
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>
		<b>20,455</b>
203	Maintenance Contracts	57,000
205	Mileage/Per Diem	800
207	Telephone	2,388
218	Equipment Maintenance/Repair	5,700
228	Software	18,100
266	Training	2,000
269	Membership Dues	0
272	Professional Services	0
617	CO/Equipment	4,000
	<b>Sub-total</b>	<b>89,988</b>
	<b>Department Total</b>	<b>110,443</b>
<b>80</b>	<b>Dispatch Center</b>	
63	PERA Matching	0
64	FICA Matching	0
65	Health Insurance Matching	0
67	Retiree Health Matching	0
102	Full Time Salaries	0
103	Part Time Salaries	0
104	Overtime	0
105	Holiday/Shift Differential	0
106	Worker's Comp Fees	0
107	Insurance Fees	0
	<b>Sub-total</b>	<b>0</b>
203	Maintenance Contracts	0
205	Mileage/Per Diem	0
207	Telephone	0
208	Electricity	0
209	Heating/Gas	0
215	Building Maintenance/Repairs	0
218	Equipment Maintenance/Repair	0
221	Printing/Publishing	0
235	NCIC Fees	0
241	Communication/Maintenance/Repair	0
266	Training	0
	<b>Sub-total</b>	<b>0</b>
	<b>Department Total</b>	<b>0</b>
		<b>0</b>
<b>81</b>	<b>Animal Control</b>	

63	PERA Matching	2,538
64	FICA Matching	2,122
65	Health Insurance Matching	572
67	Retiree Health Matching	361
102	Full Time Salaries	27,040
103	Part Time Salaries	0
104	Overtime	0
105	Shift Diff/Holiday Pay	700
106	Workmen's Comp. Fees	10
107	Insurance Fees	16
<b>Sub-total</b>		<b>33,359</b>
201	Vehicle Maintenance/Repair	3,800
202	Vehicle Fuel	7,700
205	Mileage/Per Diem	2,200
207	Telephone	820
216	Animal Food	250
218	Equipment Maintenance/Repair	1,600
220	Cleaning 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
<b>Sub-total</b>		<b>19,920</b>
<b>Department Total</b>		<b>53,279</b>
<b>82 Animal Shelter</b>		
63	PERA Matching	6,198
64	FICA Matching	5,228
65	Health Insurance Matching	4,311
67	Retiree Health Matching	881
102	Full Time Salaries	50,130
103	Part Time Salaries	17,609
104	Overtime	600
106	Worker's Comp. Fees	40
107	Insurance Fees	32
<b>Sub-total</b>		<b>85,029</b>
115	Pharmacy Supplies	2,000
201	Vehicle Maintenance/Repair	500
202	Vehicle Fuel	3,000
205	Mileage/Per Diem	1,200
206	Postage	40
207	Telephone	1,600
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	400
238	Grounds Improvement	300
239	Kennel Maintenance	500
248	Safety Equipment	200



266	Training	650
269	Membership Dues/Subscriptions	335
272	Professional Services	4,610
610	CO/Building Improvements/Repairs	0
617	CO/Vehicle	0
<b>Sub-total</b>		<b>35,035</b>
<b>Department Total</b>		<b>120,064</b>
<b>90</b>	<b>Probate</b>	
63	PERA Matching	1,045
64	FICA Matching	873
65	Health Insurance Matching	9,603
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>23,111</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
270	Refunds	0
272	Professional Services	0
<b>Sub-total</b>		<b>3,705</b>
<b>Department Total</b>		<b>26,816</b>
<b>FUND TOTAL</b>		<b>3,736,560</b>
<b>402 Road Fund</b>		
<b>10</b>	<b>Manager</b>	
63	PERA Matching	36,430
64	FICA Matching	30,688
65	Health Insurance Matching	90,713
67	Retiree Health Care Matching	5,176
102	Full Time Salaries	398,147
103	Part Time Salaries	0
104	Over time	3,000
106	Worker's Comp. Fees	170
107	Risk Management Ins. Fee	256
<b>Sub-Total</b>		<b>564,580</b>
201	Vehicle Maintenance/Repair	15,000
202	Vehicle Fuel	60,000
203	Maintenance Contracts	5,670
205	Mileage/Per Diem	240
207	Telephone	3,900
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	0
240	Misc. Supplies	600
241	Communications Maintenance/Repair	1,000
242	Signs	500
244	Machinery Maintenance/Repair	40,000
248	Safety Equipment	4,935
252	Engineering	500
253	Chip Seal Road Repairs	0
254	Misc. Projects	4,000

255	Cattleguards/Culvers	13,211
256	Materials	41,822
262	Water	1,002
266	Training	940
272	Professional Services	50
607	CO/Equipment Leases	189,000
617	CO/Equipment	13,220
618	CO/Vehicles	43,034
<b>Sub-Total</b>		<b>447,328</b>
<b>Department Total</b>		<b>1,011,908</b>
<b>11</b>	<b>Road Shop</b>	
63	PERA Matching	1,542
64	FICA Matching	1,289
65	Health Insurance Matching	3,519
67	Retiree Health Care Matching	219
102	Full-Time Salaries	16,848
106	Worker's Comp Fee	10
107	Risk Management Insurance Fees	16
<b>Sub-Total</b>		<b>23,442</b>
110	Tool Allowance	600
208	Electricity	0
209	Heating/Gas	4,500
210	Water	2,000
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
<b>Sub-Total</b>		<b>20,811</b>
<b>Department Total</b>		<b>44,253</b>
<b>60</b>	<b>CAP-5-07(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>61</b>	<b>SB-7773(966)07</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>62</b>	<b>SP-5-07(021)</b>		
	200	Labor Expense		
	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>63</b>	<b>CAP-5-08(436)</b>		
	200	Labor Expense		
	202	Fuel		28,141
	217	Equipment Rental		0
	234	Equipment Expense		0
	240	Misc. Supplies		93,987
	252	Engineering		0
	255	Culverts		3,520
	256	Materials		0
	262	Linear/Water		108,872
	263	Sand		1,344
	264	T-Posts		0
	265	Fog seal		0
	286	Oils/distribution		0
	287	Patchwork		9,027
	<b>Sub-Total</b>			<b>0</b>
	<b>Department Total</b>			<b>244,891</b>
				<b>244,891</b>
	<b>64</b>	<b>SB-7773(966)08</b>		
	200	Labor Expense		
	202	Fuel		13,265
	217	Equipment Rental		0
	234	Equipment Expense		0
	240	Misc. Supplies		40,685
	252	Engineering		0
	255	Culverts		1,090
	256	Materials		0
	262	Linear/Water		45,505
	263	Sand		0
	264	T-Posts		0
	265	Fog seal		0
	286	Oils/distribution		0
	287	Patchwork		19,782
	<b>Sub-Total</b>			<b>0</b>
	<b>Department Total</b>			<b>120,327</b>
				<b>120,327</b>

66	SP-5-08(021)		
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		54,522
287	Patchwork		0
	<b>Sub-Total</b>		<b>84,539</b>
	<b>Department Total</b>		<b>84,539</b>
	<b>FUND TOTAL</b>		<b>1,505,919</b>
<b>403</b>	<b>Farm &amp; Range</b>		
10	Manager		
278	Animal Damage Control		26,000
279	Claunch Pinto Conservation District		0
280	East Torrance Conservation District		0
	<b>Department Total</b>		<b>26,000</b>
	<b>FUND TOTAL</b>		<b>26,000</b>
<b>404</b>	<b>Recreation</b>		
10	Manager		
291	Regional Library		600
293	Municipal Library		0
	<b>Department Total</b>		<b>600</b>
	<b>FUND TOTAL</b>		<b>600</b>
<b>405</b>	<b>District 5 VFD</b>		
91	State Fire Allotment		
201	Vehicle Maintenance/Repair		4,000
202	Vehicle Fuel		4,000
207	Telephone		2,280
208	Electricity		1,500
209	Heating/Gas		1,800
211	Volunteer Fire Insurance		4,000
215	Building Maintenance/Repair		250
218	Equipment Maintenance/Repair		1,500
219	Office Supplies		100
220	Cleaning Supplies		200
248	Safety Equipment		6,601
266	Training		0
617	CO/Equipment		0
619	Loan Intercept		0
	<b>Sub-Total</b>		<b>26,231</b>
	<b>Department Total</b>		<b>26,231</b>
92	1/4% Fire Excise Tax		
201	Vehicle Maintenance/Repair		0
202	Vehicle Fuel		0
215	Building Maintenance/Repair		0
218	Equipment Maintenance/Repair		0
248	Safety Equipment		0
266	Training		0
604	CO/Truck Payment		18,588

617	CO/Equipment	0
619	Intercept/Loan Payment	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>18,588</b>
		<b>18,588</b>
<b>93</b>	<b>State Forestry</b>	
276	Personnel	0
277	Equipment	231
<b>Sub-Total</b>		<b>231</b>
<b>Department Total</b>		<b>231</b>
		<b>231</b>
<b>94</b>	<b>EMS Funds</b>	
230	Medical Supplies	1,742
266	Training	1,742
617	CO/Equipment	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>3,484</b>
		<b>3,484</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	20,080
617	CO/Equipment	0
<b>Sub-Total</b>		<b>20,080</b>
<b>Department Total</b>		<b>20,080</b>
		<b>20,080</b>
<b>96</b>	<b>FEMA Grant</b>	
617	CO/Equipment	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
		<b>0</b>
<b>Fund Total</b>		<b>68,614</b>
		<b>68,614</b>
<b>406</b>	<b>District 2 VFD</b>	
<b>91</b>	<b>State Fire Allotment</b>	
201	Vehicle Maintenance/Repair	12,000
202	Vehicle Fuel	10,000
205	Mileage/Per Diem	1,000
207	Telephone	2,988
208	Electricity	4,000
209	Heating/Gas	5,000
210	Water	1,000
211	Volunteer Fire Insurance	4,000
215	Building Maintenance/Repair	6,000
218	Equipment Maintenance/Repair	4,000
219	Office Supplies	2,000
220	Cleaning Supplies	1,000
221	Printing/Publishing	1,000
222	field Supplies	3,500
236	Uniforms	0
248	Safety Equipment	10,000
266	Training	3,000
618	CO/Vehicles	37,519
<b>Sub-Total</b>		<b>108,007</b>
<b>Department Total</b>		<b>108,007</b>
		<b>108,007</b>
<b>92</b>	<b>1/4% Fire Excise Tax</b>	
201	Vehicle Maintenance/Repair	5,000
202	Vehicle Fuel	0
218	Equipment Maintenance/Repair	3,000
219	Office Supplies	1,500
221	Printing/Publishing	2,000
222	Field Supplies	4,500

236	Uniforms	5,000
241	Communications/Maintenance/Repair	7,500
248	Safety Equipment	10,000
266	Training	2,500
617	CO/Equipment	8,000
618	CO/Vehicles	27,059
<b>Sub-Total</b>		<b>76,059</b>
<b>Department Total</b>		<b>76,059</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
248	Safety Equipment	29,388
618	CO/Vehicle	0
<b>Sub-Total</b>		<b>29,388</b>
<b>Department Total</b>		<b>29,388</b>
<b>FUND TOTAL</b>		<b>216,738</b>
<b>407</b>	<b>District 1 VFD</b>	
<b>91</b>	<b>State Fire Allotment</b>	
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	15,378
266	Training	2,000
611	CO/Building Improvements	0
617	CO/Equipment	0
618	CO/Vehicle	0
<b>Sub-Total</b>		<b>42,632</b>
<b>Department Total</b>		<b>42,632</b>
<b>92</b>	<b>1/4% Fire Excise Tax</b>	
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	17,698
611	CO/Building Improvements	0
617	CO/Equipment	0
<b>Sub-Total</b>		<b>27,698</b>

	<b>Department Total</b>		<b>27,698</b>
<b>93</b>	<b>State Forestry</b>		
276	Personnel		
277	Equipment		1,330
	<b>Sub-Total</b>		<b>1,055</b>
	<b>Department Total</b>		<b>2,385</b>
			<b>2,385</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
241	Communications/Maintenance/Repair		0
617	CO/Equipment		5,300
618	CO/Vehicle		22,066
	<b>Sub-Total</b>		<b>0</b>
	<b>Department Total</b>		<b>27,366</b>
			<b>27,366</b>
	<b>FUND TOTAL</b>		<b>100,081</b>
<b>408</b>	<b>District 3 VFD</b>		
<b>91</b>	<b>State Fire Allotment</b>		
201	Vehicle Maintenance/Repair		4,200
202	Vehicle Fuel		6,800
207	Telephone		2,280
208	Electricity		3,500
209	Heating/Gas		3,800
211	Volunteer Fire Insurance		4,000
215	Building Maintenance/Repair		1,000
218	Equipment Maintenance/Repair		4,299
219	Office Supplies		950
220	Cleaning Supplies		300
236	Uniforms		1,000
248	Safety Equipment		8,999
266	Training		1,400
617	CO/Equipment		0
619	Loan Intercept		0
	<b>Sub-Total</b>		<b>42,528</b>
	<b>Department Total</b>		<b>42,528</b>
			<b>42,528</b>
<b>92</b>	<b>1/4% Fire Excise Tax</b>		
201	Vehicle Maintenance/Repair		0
248	Safety Equipment		25,105
617	CO/Equipment		0
619	Loan Intercept		0
	<b>Sub-Total</b>		<b>25,105</b>
	<b>Department Total</b>		<b>25,105</b>
			<b>25,105</b>
<b>93</b>	<b>State Forestry</b>		
276	Personnel		5,308
277	Equipment		14,960
	<b>Sub-Total</b>		<b>20,268</b>
	<b>Department Total</b>		<b>20,268</b>
			<b>20,268</b>
<b>94</b>	<b>EMS Funds</b>		
230	Medical Supplies		808
266	Training		0
617	C/O Equipment		0
	<b>Sub-Total</b>		<b>808</b>
	<b>Department Total</b>		<b>808</b>
			<b>808</b>

<b>95</b>	<b>Interest/Miscellaneous</b>	
248	Safety Equipment	3,077
<b>Sub-Total</b>		<b>3,077</b>
<b>Department Total</b>		<b>3,077</b>
<b>96</b>	<b>FEMA Grant</b>	
402	Grant Matching	0
617	CO/Equipment	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>98</b>	<b>FEMA Grant FY 06</b>	
402	Grant Matching	0
617	CO/Equipment	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>91,786</b>
<b>409</b>	<b>District 4 VFD</b>	
<b>91</b>	<b>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	14,342
266	Training	3,000
272	Professional Services	1,000
617	CO/Equipment	0
618	CO/Vehicles	0
<b>Sub-Total</b>		<b>42,632</b>
<b>Department Total</b>		<b>42,632</b>
<b>92</b>	<b>1/4% Fire Excise Tax</b>	
248	Safety Equipment	10,070
266	Training	10,070
<b>Sub-Total</b>		<b>20,140</b>
<b>Department Total</b>		<b>20,140</b>
<b>93</b>	<b>State Forestry</b>	
276	Personnel	15,774
277	Equipment	6,248
<b>Sub-Total</b>		<b>22,022</b>
<b>Department Total</b>		<b>22,022</b>
<b>95</b>	<b>Interest/Miscellaneous</b>	
248	Safety Equipment	1,200
612	CO/Land Improvements	0
<b>Sub-Total</b>		<b>1,200</b>
<b>Department Total</b>		<b>1,200</b>
<b>97</b>	<b>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>85,994</b>



<b>410</b>	<b>L.E. Protection Fund</b>		
10	Manager		
222	Field Supplies		0
617	CO/Equipment		3,643
618	CO/Vehicles		21,157
	<b>Sub-Total</b>		<b>24,800</b>
	<b>Department Total</b>		<b>24,800</b>
	<b>FUND TOTAL</b>		<b>24,800</b>
<b>411</b>	<b>Fire Pool 1/4% GRT</b>		
10	Manager		
202	Fuel		0
248	Safety Equipment		16,784
617	CO/Fire Equipment		0
655	WIPP Funding		0
	<b>Sub-Total</b>		<b>16,784</b>
	<b>Department Total</b>		<b>16,784</b>
	<b>FUND TOTAL</b>		<b>16,784</b>
<b>412</b>	<b>Co. Fair Board GRT</b>		
10	Manager		
272	Professional Services		19,000
	<b>Sub-Total</b>		<b>19,000</b>
	<b>Department Total</b>		<b>19,000</b>
	<b>FUND TOTAL</b>		<b>19,000</b>
<b>413</b>	<b>Fire Department Administration</b>		
10	Manager		
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		10,499
221	Printing/Publishing		225
228	Software		2,100
236	Uniforms		700
241	Communications Maintenance/Repair		0
248	Safety Equipment		13,794
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>63,096</b>
	<b>Department Total</b>		<b>63,096</b>
	<b>FUND TOTAL</b>		<b>63,096</b>
<b>414</b>	<b>Indigent Fund</b>		
10	Manager		
272	Professional Services		200,000
290	Medicaid 1/16 Gross Receipts/Intercept		107,000
	<b>Sub-Total</b>		<b>307,000</b>

	<i>Department Total</i>		<b>307,000</b>
	<b>FUND TOTAL</b>		<b>307,000</b>
	<b>415 EMS Fund</b>		
	<b>33 EMS Allotment</b>		
	202 Vehicle Fuel		0
	230 Medical Supplies		0
	231 Immunizations		0
	270 Refunds		0
	617 CO/Equipment		18,374
	<i>Sub-Total</i>		<b>18,374</b>
	<i>Department Total</i>		<b>18,374</b>
	<b>45 Fuel Reimbursement</b>		
	202 Vehicle Fuel		34,000
	<i>Sub-Total</i>		<b>34,000</b>
	<i>Department Total</i>		<b>34,000</b>
	<b>48 District 3 EMS</b>		
	230 Medical Supplies		2,500
	266 Training		2,500
	<i>Sub-Total</i>		<b>5,000</b>
	<i>Department Total</i>		<b>5,000</b>
	<b>83 Communications/EMS Tax</b>		
	201 Vehicle Maintenance/Repair		9,000
	202 Vehicle Fuel		1,800
	230 Medical Supplies		3,000
	266 Training		7,500
	272 Professional Services		548
	618 CO/Vehicles		0
	<i>Sub-Total</i>		<b>21,848</b>
	<i>Department Total</i>		<b>21,848</b>
	<b>FUND TOTAL</b>		<b>79,222</b>
	<b>416 DWI Seizure Ordinance</b>		
	<b>10 Manager</b>		
	267 Towing		0
	275 Legal Services		0
	<i>Sub-Total</i>		<b>0</b>
	<i>Department Total</i>		<b>0</b>
	<b>FUND TOTAL</b>		<b>0</b>
	<b>418 MCH Grant</b>		
	<b>10 Manager</b>		
	203 Maintenance		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		0
	219 Office Supplies		0
	272 Professional Services		0
	274 Strengths		0
	284 Leases		0
	310 Accounting Fees		0
	311 Technical Support		0

	312	Community Awareness	0
	313	Stipends	0
	<b>Sub-Total</b>		<b>0</b>
	<b>Department Total</b>		<b>0</b>
	<b>3</b>	<b>5316/TANF Transportation</b>	
	201	Vehicle Maintenance/Repair	0
	202	Vehicle Fuel	0
	205	Mileage/PerDiem	0
	207	Telephone	0
	266	Training	0
	272	Professional Services	0
	<b>Sub-Total</b>		<b>0</b>
	<b>Department Total</b>		<b>0</b>
	<b>4</b>	<b>5316/JARC Transportation</b>	
	201	Vehicle Maintenance/Repair	0
	202	Vehicle Fuel	0
	205	Mileage/PerDiem	0
	207	Telephone	0
	266	Training	0
	272	Professional Services	0
	<b>Sub-Total</b>		<b>0</b>
	<b>Department Total</b>		<b>0</b>
	<b>9</b>	<b>5311 Transportation FY08</b>	
	201	Vehicle Maintenance/Repair	0
	202	Vehicle Fuel	0
	203	Maintenace Contracts	0
	205	Mileage/PerDiem	0
	206	Postage	0
	207	Telephone	0
	208	Electricity	0
	209	Heating/Gas	0
	210	Water	0
	212	Property/Liability Insurance	0
	219	Office supplies	0
	221	Printing/Publishing	0
	236	Uniforms	0
	266	Training	0
	272	Professional Services	0
	310	Administrative/Accounting Fees	0
	618	CO/Vehicles	0
	<b>Sub-Total</b>		<b>0</b>
	<b>Department Total</b>		<b>0</b>
	<b>14</b>	<b>Covering Kids</b>	
	203	Maintenance Contracts	0
	204	Building Rent	0
	205	Mileage/PerDiem	0
	206	Postage	0
	207	Telephone	0
	208	Electricity	0
	209	Heating/Gas	0
	210	Water	0
	219	Office Supplies	0
	221	Printing/Publishing	0
	272	Professional Services	0
	276	Outreach Materials	0
	284	Leases	0
	310	Administrative/Accounting Fees	0
	<b>Sub-Total</b>		<b>0</b>

	<b>Department Total</b>		<b>0</b>
<b>6</b>	<b>Drug Free Communities</b>		
203	Maintenance Contracts		0
204	Building Rent		0
205	Mileage/PerDiem		0
206	Postage		0
207	Telephone		0
208	Electricity		0
209	Heating/Gas		0
210	Water		0
219	Office Supplies		0
272	Professional Services		0
284	Leases		0
310	Admin Fees		0
401	Contracts		0
	<b>Sub-Total</b>		<b>0</b>
	<b>Department Total</b>		<b>0</b>
<b>19</b>	<b>5311 Transportation FY07</b>		
201	Vehicle Maintenance/Repair		0
202	Vehicle Fuel		0
203	Maintenace Contracts		0
205	Mileage/PerDiem		0
206	Postage		0
207	Telephone		0
208	Electricity		0
209	Heating/Gas		0
210	Water		0
212	Property/Liability Insurance		0
219	Office supplies		0
221	Printing/Publishing		0
236	Uniforms		0
266	Training		0
272	Professional Services		0
310	Administrative/Accounting Fees		0
618	CO/Vehicles		0
	<b>Sub-Total</b>		<b>0</b>
	<b>Department Total</b>		<b>0</b>
<b>27</b>	<b>Medicaid Transportation</b>		
201	Vehicle Maintenance/Repair		0
202	Vehicle Fuel		0
203	Maintenace Contracts		0
205	Mileage/PerDiem		0
208	Electricity		0
209	Heating/Gas		0
210	Water		0
219	Office Supplies		0
266	Training		0
272	Professional Services		0
310	Admin Fees		0
	<b>Sub-Total</b>		<b>0</b>
	<b>Department Total</b>		<b>0</b>
<b>35</b>	<b>Children's Trust Fund</b>		
202	Vehicle Fuel		0
203	Maintenace Contracts		0
204	Building Rent		0
205	Mileage/PerDiem		0
206	Postage		0
207	Telephone		0

208	Electricity	0
209	Heating/Gas	0
210	Water	0
218	Equipment/Maintenance/Repair	0
219	Office Supplies	0
266	Training	0
272	Professional Services	0
310	Admin Fees	0
313	Incentives and Stipends	0
401	Contracts	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>18</b>	<b>RPHCA</b>	
272	Professional Services	0
273	Prior Year	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>36</b>	<b>Adolescent Pregnancy Prevention</b>	
204	Building Rent	0
205	Mileage/PerDiem	0
207	Telephone	0
219	Office Supplies	0
266	Training	0
272	Professional Services	0
309	Administration	0
313	Incentives and Stipends	0
617	CO/Equipment	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>0</b>
<b>420</b>	<b>Jail Fund</b>	
<b>70</b>	<b>Adult Inmate</b>	
172	Care of Inmates	917,000
173	Inmate Medical	63,000
207	Telephone	9,500
<b>Sub-Total</b>		<b>989,500</b>
<b>Department Total</b>		<b>989,500</b>
<b>72</b>	<b>Juvenile Detention</b>	
172	Care of Inmates	87,000
173	Inmate Medical	4,800
<b>Sub-Total</b>		<b>91,800</b>
<b>Department Total</b>		<b>91,800</b>
<b>73</b>	<b>Community Monitoring</b>	
63	PERA Matching	3,702
64	FICA Matching	3,095
65	Health Insurance Matching	9,315
67	Retiree Health Matching	526
102	Full Time Salaries	40,456
103	Part Time Salaries	0
106	Worker's Comp. Fees	10
107	Insurance Fees	16
<b>Sub-total</b>		<b>57,120</b>
201	Vehicle Maintenance/Repair	1,000
202	Vehicle Fuel	3,000
205	Mileage/Per Diem	0
207	Telephone	2,000

218	Equipment Maintenance/Repair	35,000
219	Office Supplies	900
272	Professional Services	2,000
<b>Sub-total</b>		<b>43,900</b>
<b>Department Total</b>		<b>101,020</b>
<b>74 Transportation/Extradiction of Prisoners</b>		
63	PERA Matching	7,072
64	FICA Matching	2,555
65	Health Insurance Matching	20,342
67	Retiree Health Matching	919
102	Full Time Salaries	70,720
103	Part time Salaries	20,000
104	Overtime Salaries	0
106	Worker's Comp. Fees	30
107	Insurance Fees	32
<b>Sub-total</b>		<b>121,671</b>
201	Vehicle Maintenance/Repair	3,000
202	Vehicle Fuel	9,800
205	Mileage/Per Diem	1,800
272	Professional Services	200
617	CO/Equipment	17,000
618	CO/Vehicle	38,000
<b>Sub-total</b>		<b>69,800</b>
<b>Department Total</b>		<b>191,471</b>
<b>FUND TOTAL</b>		<b>1,373,790</b>
<b>423 Environment Gross Receipts</b>		
10	Manager	
351	Bond Payment	0
619	Loan Intercept	98,000
<b>Sub-total</b>		<b>98,000</b>
<b>Department Total</b>		<b>98,000</b>
<b>FUND TOTAL</b>		<b>98,000</b>
<b>424 GO Bond Proceeds/Judicial Complex</b>		
10	Manager	
624	Judicial Complex	0
<b>Sub-total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>0</b>
<b>427 WIPP Funding</b>		
10	Manager	
655	WIPP Funding	25,600
<b>Sub-total</b>		<b>25,600</b>
<b>Department Total</b>		<b>25,600</b>
<b>FUND TOTAL</b>		<b>25,600</b>
<b>428 District3 VFD 2nd Main</b>		
91	State Fire Allotment	
201	Vehicle Maintenance/Repair	4,200
202	Vehicle Fuel	6,800
207	Telephone	2,280
208	Electricity	3,500
209	Heating/Gas	3,800
211	Volunteer Fire Insurance	4,000
215	Building Maintenance/Repair	1,000
218	Equipment Maintenance/Repairs	8,500
219	Office Supplies	950

220	Cleaning Supplies	300
236	Uniforms	1,000
248	Safety Equipment	15,467
266	Training	1,400
612	CO/Land Improvements	7,383
<b>Sub-Total</b>		<b>60,580</b>
<b>Department Total</b>		<b>60,580</b>
92	1/4% Fire Excise Tax	
248	Safety Equipment	1,107
266	Training	0
<b>Sub-Total</b>		<b>1,107</b>
<b>Department Total</b>		<b>1,107</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>61,687</b>
430	Animal Shelter	
10	Manager	
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	280,894
<b>Sub-total</b>		<b>280,894</b>
<b>Department Total</b>		<b>280,894</b>
<b>FUND TOTAL</b>		<b>280,894</b>
600	Safety Program	
10	Manager	
205	Mileage/Per Diem	200
219	Office Supplies	100
221	Printing/Publishing	300
248	Safety Equipment	11,100
<b>Sub-total</b>		<b>11,700</b>
<b>Department Total</b>		<b>11,700</b>
<b>FUND TOTAL</b>		<b>11,700</b>
604	Civil Defense Fund	
77	Homeland Security	
340	HS FY03	0
341	HS FY04	200,476
342	HS FY05	56,079
343	HS FY06	50,000
344	HS FY07	15,855

	<b>Sub-total</b>	<b>322,410</b>
	<b>Department Total</b>	<b>322,410</b>
	<b>78 CWPP</b>	
272	Professional Services	20,000
	<b>Sub-total</b>	<b>20,000</b>
	<b>Department Total</b>	<b>20,000</b>
	<b>79 Emergency Declarations</b>	
320	Snow Storm Dec 2006	0
321	Flooding 2006 FEMA 1659-DR-NM	1,076,663
	<b>Sub-total</b>	<b>1,076,663</b>
	<b>Department Total</b>	<b>1,076,663</b>
	<b>83 Communications/EMS Tax</b>	
63	PERA Matching	761
64	FICA Matching	866
65	Health Insurance Matching	122
67	Retiree Health Matching	108
102	Full Time Salaries	0
103	Part Time Salaries	8,320
104	Overtime	2,400
105	Shift Differential/Holiday Pay	600
106	Worker's Comp. Fees	10
107	Insurance Fees	16
	<b>Sub-total</b>	<b>13,177</b>
201	Vehicle Maintenance/Repair	2,000
202	Vehicle Fuel	5,000
205	Mileage/Per Diem	2,000
207	Telephone	1,200
218	Equipment Maintenance/Repair	1,500
219	Office Supplies	4,484
221	Printing/Publishing	1,500
241	Communication/Maintenance/Repair	1,000
248	Safety Equipment	1,500
266	Training	2,000
617	CO/Equipment	0
618	CO/Vehicle	0
	<b>Sub-total</b>	<b>22,184</b>
	<b>Department Total</b>	<b>35,361</b>
	<b>88 EMPG</b>	
63	PERA Matching	2,969
64	FICA Matching	2,482
65	Health Insurance Matching	121
67	Retiree Health Matching	422
102	Full Time Salaries	32,450
104	Overtime	0
106	Worker's Comp Fees	10
107	Insurance Fees	16
	<b>Sub-total</b>	<b>38,470</b>
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
205	Mileage/Per Diem	0
207	Telephone	0
218	Equipment Maintenance/Repair	0
219	Office Supplies	0
241	Communication/Maintenance/Repair	0
248	Safety Equipment	0
266	Training	0
617	CO/Equipment	0
	<b>Sub-total</b>	<b>0</b>



	<b>Department Total</b>	<b>38,470</b>
	<b>Fund Total</b>	<b>1,492,905</b>
	<b>605 DWI Program Fund</b>	
	<b>13 Distribution Grant</b>	
	63 PERA Matching	3,367
	64 FICA Matching	2,815
	65 Health Insurance Matching	714
	67 Retiree Health Matching	478
	102 Full Time Salaries	36,796
	104 Overtime	9,000
	105 Shift Differential/Holiday	0
	106 Worker's Comp Fees	9
	107 Insurance Fees	16
	<b>Sub-total</b>	<b>53,195</b>
	266 Training	490
	272 Professional Services	10,274
	<b>Sub-total</b>	<b>10,764</b>
	<b>Department Total</b>	<b>63,959</b>
	<b>12 Community DWI Grant</b>	
	64 FICA Matching	0
	104 Overtime	0
	<b>Sub-total</b>	<b>0</b>
	219 Office Supplies	420
	272 Professional Services	2,000
	617 CO/Equipment	3,840
	<b>Sub-total</b>	<b>6,260</b>
	<b>Department Total</b>	<b>6,260</b>
	<b>10 Manager</b>	
	63 PERA Matching	2,617
	64 FICA Matching	2,188
	65 Health Insurance Matching	0
	67 Retiree Health Matching	372
	102 Full Time Salaries	28,600
	104 Overtime Salaries	0
	106 Worker's Comp Fees	9
	107 Insurance Fees	16
	<b>Sub-Total</b>	<b>33,802</b>
	111 Operating Costs	0
	201 Vehicle Maintenance/Repair	1,000
	205 Mileage/Per Diem	6,750
	207 Telephone	2,004
	219 Office Supplies	5,517
	221 Printing/Publishing	964
	266 Training	1,000
	269 Membership Dues/Subscriptions	175
	272 Professional Services	12,700
	282 Treatment Contracts	29,088
	<b>Sub-Total</b>	<b>59,198</b>
	<b>Department Total</b>	<b>93,000</b>
	<b>FUND TOTAL</b>	<b>163,219</b>
	<b>606 Energy Conservation Program</b>	
	<b>10 Manager</b>	
	350 Loan Payment	12,242
	<b>Sub-total</b>	<b>12,242</b>
	<b>Department Total</b>	<b>12,242</b>
	<b>FUND TOTAL</b>	<b>12,242</b>

203	Maintenance Contracts	37,000
207	Telephone	420
208	Electricity	36,000
209	Heating/Gas	21,000
210	Water	3,600
215	Building Maintenance/Repair	8,280
218	Equipment Maintenance/Repair	1,000
220	Cleaning Supplies	1,432
229	Paper Supplies	3,540
236	Uniforms	0
237	Cleaning Service	3,720
238	Grounds Improvements	300
248	Safety Equipment	600
611	CO/Building Improvements	7,000
<b>Sub-total</b>		<b>128,950</b>
<b>Department Total</b>		<b>182,860</b>
<b>16 Judicial Complex</b>		
203	Maintenance Contracts	33,549
208	Electricity	30,000
209	Heating/Gas	10,620
210	Water	3,300
215	Building Maintenance/Repair	8,640
218	Equipment Maintenance/Repair	600
220	Cleaning Supplies	1,299
229	Paper Supplies	1,560
237	Cleaning Service	0
238	Grounds Improvements	0
248	Safety Equipment	0
<b>Sub-total</b>		<b>89,568</b>
<b>Department Total</b>		<b>89,568</b>
<b>20 Clerks</b>		
63	PERA Matching	13,913
64	FICA Matching	11,632
65	Health Insurance Matching	13,449
67	Retiree Health Matching	1,977
101	Elected Official's Salary	45,836
102	Full Time Salaries	103,219
103	Part Time Salaries	3,000
106	Worker's Comp Fees	50
107	Insurance Fees	64
<b>Sub-total</b>		<b>193,140</b>
205	Mileage/Per Diem	0
207	Telephone	0
219	Office Supplies	2,500
221	Printing/Publishing	500
233	Microfilming	3,500
266	Training	0
269	Membership Dues	0
272	Professional Services	0
<b>Sub-total</b>		<b>6,500</b>
<b>Department Total</b>		<b>199,640</b>
<b>21 Elections</b>		
205	Mileage/Per Diem	2,000
207	Telephone	0
218	Equipment Maintenance/Repair	0
221	Printing/Publishing	18,000
226	Election Boards	22,698
232	Federal Voting Rights Act	0
272	Professional Services	4,500

	<b>609</b>	<b>Treasurer's Fee</b>	
	<b>30</b>	<b>Treasurer</b>	
	203	Maintenance Contracts	1,000
	205	Mileage/Per Diem	650
	218	Equipment Maintenance/Repair	700
	219	Office Supplies	7,600
	266	Training	620
		<b>Sub-total</b>	<b>10,570</b>
		<b>Department Total</b>	<b>10,570</b>
		<b>FUND TOTAL</b>	<b>10,570</b>
	<b>610</b>	<b>Property Valuation Fund</b>	
	<b>10</b>	<b>Manager</b>	
	63	PERA Matching	1,175
	64	FICA Matching	983
	67	Retiree Health Matching	167
	103	Part Time Salaries	12,844
	106	Worker's Comp Fees	20
		<b>Sub-total</b>	<b>15,189</b>
	111	Operating Costs	0
	201	Vehicle Maintenance/Repair	1,850
	202	Vehicle Fuel	7,680
	203	Maintenance Contracts	25,276
	205	Mileage/Per Diem	5,800
	207	Telephone	0
	218	Equipment Maintenance/Repair	21,350
	219	Office Supplies	5,000
	221	Printing/Publishing	5,377
	228	Software	13,370
	248	Safety Equipment	4,500
	266	Training	9,900
	269	Membership Dues/Subscriptions	390
	298	Loan Payment	30,000
	617	CO/Equipment	2,900
	618	CO/Vehicles	20,000
		<b>Sub-total</b>	<b>153,393</b>
		<b>Department Total</b>	<b>168,582</b>
		<b>FUND TOTAL</b>	<b>168,582</b>
	<b>612</b>	<b>Clerk's Equipment Fund</b>	
	<b>10</b>	<b>Manager</b>	
	203	Maintenance Contracts	18,500
	205	Mileage/Per Diem	2,500
	218	Equipment Maintenance/Repair	2,000
	266	Training	2,000
		<b>Sub-total</b>	<b>25,000</b>
		<b>Department Total</b>	<b>25,000</b>
		<b>FUND TOTAL</b>	<b>25,000</b>
	<b>616</b>	<b>RPHCA Grant</b>	
	<b>18</b>	<b>RPHCA 08/665.0200.4902</b>	
	272	Professional Services	10,000
		<b>Sub-total</b>	<b>10,000</b>
		<b>Department Total</b>	<b>10,000</b>
	<b>52</b>	<b>RPHCA 08/665.0200.7955</b>	
	272	Professional Services	120,000
		<b>Sub-total</b>	<b>120,000</b>

	<i>Department Total</i>		120,000
	<b>FUND TOTAL</b>		<b>130,000</b>
	<b>620 County Infrastructure GRT</b>		
	<b>10 Manager</b>		
	215 Building Maintenance/Repair		5,000
	611 CO/Building Improvements		98,543
	<i>Sub-total</i>		<b>103,543</b>
	<i>Department Total</i>		<b>103,543</b>
	<b>FUND TOTAL</b>		<b>103,543</b>
	<b>622 CDBG</b>		
	<b>10 Manager</b>		
	635 2008 CDBG		500,000
	<i>Sub-total</i>		<b>500,000</b>
	<i>Department Total</i>		<b>500,000</b>
	<b>FUND TOTAL</b>		<b>500,000</b>
	<b>623 Community Health Improvement Grant 2008</b>		
	<b>2 Community Health Improvement Grant #73601</b>		
	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>		<b>97,000</b>
	<i>Department Total</i>		<b>97,000</b>
	<b>FUND TOTAL</b>		<b>97,000</b>
	<b>624 Medicaid</b>		
	<b>27 Medicaid FY09</b>		
	202 Vehicle Fuel		25,000
	<i>Sub-Total</i>		<b>25,000</b>
	<i>Department Total</i>		<b>25,000</b>
	<b>FUND TOTAL</b>		<b>25,000</b>
	<b>625 Children's Trust Fund Grant</b>		
	<b>35 Children's Trust Fund Grant 08-690-4991-1</b>		
	202 Vehicle Fuel		1,833
	203 Maintenance		600
	204 Building Rent		1,500
	205 Mileage/Per Diem		2,000
	206 Postage		250
	207 Telephone		600
	208 Electricity		250
	209 Heating/Gas		250
	210 Water		200
	219 Office Supplies		1,000
	224 Educational Supplies		1,750
	266 Training		500
	272 Professional Services		22,267

310	Accounting Fees	2,000
<b>Sub-Total</b>		<b>35,000</b>
<b>Department Total</b>		<b>35,000</b>
<b>FUND TOTAL</b>		<b>35,000</b>
<b>626</b>	<b>Adolescent Pregnancy Prevention</b>	
36	Adolescent Pregnancy Prevention #7480	
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>	
37	Safety Net	
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>	
10	Manager	
215	Building Maintenance/Repair	5,106
<b>Sub-Total</b>		<b>5,106</b>
<b>Department Total</b>		<b>5,106</b>
<b>FUND TOTAL</b>		<b>5,106</b>
<b>631</b>		
10	Manager	
205	Mileage/Per Diem	0
216	Animal Food	0
223	Kennel Supplies	0
266	Training	0
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>632</b>	<b>Rodeo Initiative Grant</b>	
10	Manager	
402	Grant Matching	55,963
613	Rodeo Initiative Grant	0
<b>Department Total</b>		<b>55,963</b>
<b>FUND TOTAL</b>		<b>55,963</b>
<b>633</b>	<b>Reappraisal Loan Fund</b>	
10	Manager	
228	Software	0

		<i>Sub-Total</i>		0
		<i>Department Total</i>		0
		<b>FUND TOTAL</b>		<b>0</b>
		<b>634 Court forfeitures</b>		
		10 Manager		
		218 Equipment Maintenance/Repair		2,000
		222 Field Supplies		2,000
		270 Refunds		500
		<i>Sub-total</i>		<b>4,500</b>
		<i>Department Total</i>		<b>4,500</b>
		<b>FUND TOTAL</b>		<b>4,500</b>
		<b>635</b>		
		10 Manager		
		617 CO/Equipment		0
		<i>Sub-total</i>		<b>0</b>
		<i>Department Total</i>		<b>0</b>
		<b>FUND TOTAL</b>		<b>0</b>
		<b>636 Debt Service</b>		
		46 NMFA Loans		
		601 Surveillance Equipment Loan		43,963
		602 Road Department Vehicles		24,115
		603 Dist 5 Fire Station		36,926
		605 Dist 5 Fire Station Refund		18,978
		606 Dist 3 Sub Station		9,584
		610 Fire Excise Tax Intercept Dist 3		17,356
		<i>Sub-total</i>		<b>150,922</b>
		<i>Department Total</i>		<b>150,922</b>
		<b>FUND TOTAL</b>		<b>150,922</b>
		<b>641</b>		
		10 Manager		
		272 Professional Services		0
		<i>Sub-total</i>		<b>0</b>
		<i>Department Total</i>		<b>0</b>
		<b>FUND TOTAL</b>		<b>0</b>
		<b>650 Estancia Basin Water Board</b>		
		10 Manager		
		272 Professional Services		20,153
		<i>Sub-total</i>		<b>20,153</b>
		<i>Department Total</i>		<b>20,153</b>
		29 Interstate Stream Commission		
		272 Professional Services		13,126
		<i>Sub-total</i>		<b>13,126</b>
		<i>Department Total</i>		<b>13,126</b>
		<b>FUND TOTAL</b>		<b>33,279</b>
		<b>675 Rural Addressing</b>		
		7 Rural Addressing		
		63 PERA Matching		2,688
		64 FICA Matching		2,247
		65 Health Insurance Matching		10,171
		67 Retiree Health Matching		382
		102 Full Time Salaries		29,378

106	Worker's Comp Fees	10
107	Insurance Fees	16
<b>Sub-Total</b>		<b>44,892</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	10,620
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>40,234</b>
<b>Department Total</b>		<b>85,126</b>
<b>FUND TOTAL</b>		<b>85,126</b>
<b>680</b>		
10	Manager	
652	Wildland 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>
<b>685 P &amp; Z Court Fees Program</b>		
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>
<b>690 Domestic Violence Grant</b>		
10	Manager	
63	PERA Matching	3,215
64	FICA Matching	2,688
65	Health Insurance Matching	3,540
67	Retiree Health Matching	457
102	Full Time Salaries	35,142
106	Worker's Comp Fees	10
107	Insurance Fees	16
<b>Sub-Total</b>		<b>45,069</b>
201	Vehicle Maintenance/Repair	600
202	Vehicle Fuel	2,360
203	Maintenance Contracts	700

204	Building Rent	5,000
205	Mileage/PerDiem	1,000
206	Postage	200
207	Telephone	3,500
208	Electricity	250
209	Heating/Gas	250
210	Water	200
212	Property/Liability Insurance	0
219	Office Supplies	1,000
221	Printing/Publishing	400
266	Training	1,125
272	Professional Services	31,406
281	Program Supervision	0
282	Treatment Contracts	0
309	Administration Cost	5,940
617	CO/Equipment	0
<b>Sub-Total</b>		<b>53,931</b>
<b>Department Total</b>		<b>99,000</b>
38	Victim Restitution	
219	Office Supplies	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>0</b>
<b>FUND TOTAL</b>		<b>99,000</b>
691	<b>DV Victim's Restitution</b>	
38	Victim Restitution	
219	Office Supplies	7,983
<b>Sub-Total</b>		<b>7,983</b>
<b>Department Total</b>		<b>7,983</b>
<b>FUND TOTAL</b>		<b>7,983</b>
692	<b>Domestic Violence Court</b>	
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	<b>Forest Reserve</b>	
10	Manager	
272	Professional Services	9,833
<b>Sub-Total</b>		<b>9,833</b>
<b>Department Total</b>		<b>9,833</b>
<b>FUND TOTAL</b>		<b>9,833</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	<b>Universal Hiring 2002</b>	
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>
	<b>Department Total</b>	<b>0</b>
	<b>FUND TOTAL</b>	<b>0</b>
<b>802</b>	<b>Universal Hiring Grant</b>	
10	<b>Manager</b>	
63	PERA Matching	0
64	FICA Matching	0
65	Health Insurance Matching	0
67	Retiree Health Matching	0
102	Full Time Salaries	0
106	Worker's Comp Fees	0
107	Insurance Fees	0
	<b>Sub-Total</b>	<b>0</b>
	<b>Sub-Total</b>	<b>0</b>
	<b>Department Total</b>	<b>0</b>
	<b>FUND TOTAL</b>	<b>0</b>
<b>803</b>	<b>Legislative Appropriations</b>	
10	<b>Manager</b>	
625	2007 Manzano Land Grant Park G3510	25,493
626	2007 Manzano Land Grant Park G5608	2,596
627	Available	0
628	2007 Road Equipment/Vehicles 5609	25,000
629	2007 TC Clerk Voting Machine Storage Building G5610	49,800
630	Available	0
631	Available	0
636	2006 McIntosh Senior Center 2007-2470	75,000
637	2006 TC Sr Cnt Renovations 2007-2468	18,021
641	Available	0
646	2007 Mtair/Estancia Sr Cnt Equipment 2008-3864	4,385
647	Available	0
648	Available	0
649	Available	0
651	Available	0
656	Available	0
657	Available	0
658	2005 JC Renovations/Remodel	10,629
659	Available	0
660	Available	0
661	2005 TC Courthouse Renovations	206
662	Available	0
663	Available	0
664	Available	0
665	Available	0
670	Available	0
671	Available	0
672	2005 Moriarty Senior Center	8,143
673	Available	0
674	Available	0
675	2005 McIntosh Senior Center	27,073
676	Available	0
677	Available	0
678	Available	0

679	Available	0
680	2006 Hope Medical Clinic G1939	19,791
681	Available	0
682	Available	0
683	Available	0
684	2006 Mtair Clinic Repairs G1947	8,044
685	2006 Torreon Part G1950	17,037
<b>Sub-Total</b>		<b>291,218</b>
<b>Department Total</b>		<b>291,218</b>
<b>59 2008 Projects</b>		
634	Road Equipment/Vehicles 4530	50,000
642	Voting Machine Storage Building 4532	41,000
643	Sheriff Equipment 4531	19,000
644	Health Clinic 4534	120,000
645	Animal Shelter 4529	10,000
650	Judicial Complex Improvement	250,000
<b>Sub-Total</b>		<b>490,000</b>
<b>Department Total</b>		<b>490,000</b>
<b>FUND TOTAL</b>		<b>781,218</b>
<b>804 Drug Education Fund</b>		
<b>10 Manager</b>		
111	Operating Costs	10,000
202	Vehicle Fuel	2,000
205	Mileage/Per Diem	3,500
219	Office Supplies	6,300
221	Printing/Publishing	6,000
236	Uniforms	1,500
257	Outreach Materials	4,000
266	Training	7,000
272	Professional Services	15,000
<b>Sub-Total</b>		<b>55,300</b>
<b>Department Total</b>		<b>55,300</b>
<b>FUND TOTAL</b>		<b>55,300</b>
<b>805 Traffic Safety</b>		
<b>31 Operation DWI FY08</b>		
104	Overtime	3,872
<b>Sub-Total</b>		<b>3,872</b>
617	CO/Equipment	0
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>3,872</b>
<b>32 Operation Buckle Down FY08</b>		
104	Overtime	280
<b>Sub-Total</b>		<b>280</b>
<b>Sub-Total</b>		<b>280</b>
<b>Department Total</b>		<b>280</b>
<b>44 Operation DWI FY07</b>		
104	Overtime	5,194
<b>Department Total</b>		<b>5,194</b>
<b>FUND TOTAL</b>		<b>9,346</b>
<b>808 Forest Service Grant</b>		
<b>10 Manager</b>		
104	Overtime	10,200
<b>Sub-Total</b>		<b>10,200</b>
201	Vehicle Fuel	0

	<i>Sub-Total</i>		0
	<i>Department Total</i>		10,200
	<b>FUND TOTAL</b>		<b>10,200</b>
	<b>809 BPV Grant</b>		
	10 Manager		
	236 Uniforms		1,200
	<i>Sub-Total</i>		1,200
	<i>Department Total</i>		1,200
	<b>FUND TOTAL</b>		<b>1,200</b>
	<b>810</b>		
	10 Manager		
	63 PERA Matching		0
	64 FICA Matching		0
	65 Health Insurance Matching		0
	67 Retiree Health Matching		0
	102 Full Time Salaries		0
	106 Worker's Comp Fees		0
	107 Insurance Fees		0
	<i>Sub-Total</i>		0
	<i>Department Total</i>		0
	<b>FUND TOTAL</b>		<b>0</b>
	<b>811 Underage Drinking Grant</b>		
	10 Manager		
	104 Overtime Salaries		0
	<i>Sub-Total</i>		0
	<i>Department Total</i>		0
	<b>FUND TOTAL</b>		<b>0</b>
	<b>815 5316 TANF Transportation</b>		
	3 5316 TANF Transportation FY09		
	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
	<i>Sub-Total</i>		28,000
	<i>Department Total</i>		28,000
	<b>FUND TOTAL</b>		<b>28,000</b>
	<b>816 5316 JARC Transportation</b>		
	4 5316 JARC Transportation FY09		
	201 Vehicle Maintenance/Repair		940
	202 Vehicle Fuel		5,600
	205 Mileage/Per Diem		274
	207 Telephone		976
	266 Training		500
	272 Professional Services		14,810
	<i>Sub-Total</i>		23,100
	<i>Department Total</i>		23,100
	<b>FUND TOTAL</b>		<b>23,100</b>
	<b>817 Drug Free Communities</b>		
	6 Drug Free Communities 5H79SP011727-04		
	202 Vehicle Fuel		0

203	Maintenance Contracts	1,000
204	Rent	9,001
205	Mileage/Per Diem	1,001
206	Postage	500
207	Telephone	1,000
208	Electricity	515
209	Heating/Gas	304
210	Water/Sewer/Trash	300
219	Office Supplies	1,500
272	Professional Services	3,255
284	Leases	2,000
310	Accounting	5,002
<b>Sub-Total</b>		<b>25,378</b>
<b>Department Total</b>		<b>25,378</b>
<b>FUND TOTAL</b>		<b>25,378</b>
<b>818 5311 Transportation</b>		
<b>9 5311 Transportation M00721</b>		
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
203	Maintenance Contracts	0
205	Mileage/Per Diem	0
206	Postage	0
207	Telephone	0
208	Electricity	500
209	Heating/Gas	60
210	Water/Sewer/Trash	60
212	Property/Liability Insurance	60
219	Office Supplies	10,000
221	Printing/Publishing	0
236	Uniforms	0
266	Training	0
272	Professional Services	0
310	Accounting	1,092
<b>Sub-Total</b>		<b>0</b>
<b>Department Total</b>		<b>11,772</b>
<b>FUND TOTAL</b>		<b>11,772</b>
<b>819 NM Primary Care Association</b>		
<b>14 NM Primary Care Association 07-0801</b>		
272	Professional Services	1,783
310	Accounting	4,500
<b>Sub-Total</b>		<b>6,283</b>
<b>Department Total</b>		<b>6,283</b>
<b>17 NM Primary Care Association FY09</b>		
203	Maintenance Contracts	400
205	Mileage/Per Diem	600
219	Office Supplies	1,500
257	Outreach Materials	1,500
272	Professional Services	30,000
284	Leases	3,500
310	Accounting	3,750
<b>Sub-Total</b>		<b>41,250</b>
<b>Department Total</b>		<b>41,250</b>
<b>FUND TOTAL</b>		<b>47,533</b>
<b>911 E911 Fund</b>		
80	Dispatch	

63	PERA Matching	35,713
64	FICA/Medicare Matching	32,536
65	Health Insurance Matching	87,240
67	RHC Matching	5,074
102	Full Time Salaries	390,302
104	Overtime	10,000
105	Shift Differential/Holiday Pay	25,000
106	Worker's Comp Fee	140
107	Insurance Fees	224
<b>Sub-Total</b>		<b>586,228</b>
201	Vehicle Maintenance/Repair	1,780
202	Vehicle Fuel	3,000
203	Maintenance Contracts	45,462
205	Mileage/Per Diem	2,500
207	Telephone	9,350
208	Electricity	16,400
209	Heating/Gas	2,500
210	Water/Sewer/Trash	3,500
215	Building Maintenance/Repair	4,750
218	Equipment Maintenance/Repair	1,100
219	Office Supplies	9,802
220	Cleaning Supplies	855
221	Printing/Publishing	1,200
236	Uniforms	2,000
238	Grounds Improvements	4,200
241	Communications Maintenance/Repairs	1,020
248	Safety Equipment	750
266	Training	900
269	Membership Dues	163
272	Professional Services	22,706
611	CO/Building Improvements	0
612	CO/Grounds Improvements	5,000
<b>Sub-Total</b>		<b>138,938</b>
<b>Department Total</b>		<b>725,166</b>
85	DFA Training Grant	
266	Training	7,500
<b>Sub-Total</b>		<b>7,500</b>
<b>Department Total</b>		<b>7,500</b>
<b>FUND TOTAL</b>		<b>732,666</b>
<b>Grand Total Expenditures</b>		<b>13,197,445</b>

## Torrance County Salary Schedule 2008-2009 Operating Budget

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Commissioners</b>	<b>401-05-101</b>									
	Commission Dist. 1	E	\$16,282	\$1,246	\$0	\$0	\$4,026	\$16	\$10	\$21,580
	Commission Dist. 2	E	\$16,282	\$1,246	\$1,490	\$212	\$629	\$16	\$10	\$19,884
	Commission Dist. 2	E	\$7,079	\$542	\$0	\$0	\$1,912	\$8	\$5	\$9,546
	Commission Dist. 3	E	\$8,141	\$623	\$0	\$0	\$1,912	\$8	\$5	\$10,689
	<b>Sub-Total</b>		\$47,784	\$3,655	\$1,490	\$212	\$8,479	\$48	\$30	\$61,698
	<b>401-05-102</b>									
	County Fire Marshal	A	\$33,000	\$2,525	\$3,020	\$429	\$0	\$0	\$10	\$38,983
	<b>Sub-Total</b>		\$33,000	\$2,525	\$3,020	\$429	\$0	\$0	\$10	\$38,983
	<b>Department Total</b>		\$80,784	\$6,180	\$4,509	\$641	\$8,479	\$48	\$40	\$100,681
<b>Planning &amp; Zoning</b>	<b>401-08-102</b>									
	P & Z Coordinator	80	\$31,590	\$2,417	\$2,890	\$411	\$7,994	\$16	\$10	\$45,327
	Code Enforcement		\$33,046	\$2,528	\$3,024	\$430	\$10,171	\$16	\$10	\$49,224
	<b>Sub-Total</b>		\$64,636	\$4,945	\$5,914	\$840	\$18,165	\$31	\$20	\$94,551
	<b>401-08-103</b>									
	Part Time		\$8,320	\$636	\$761	\$108	\$0	\$0	\$5	\$9,831
	<b>Sub-Total</b>		\$8,320	\$636	\$761	\$108	\$0	\$0	\$5	\$9,831
	<b>Department Total</b>		\$72,956	\$5,581	\$6,675	\$948	\$18,165	\$31	\$25	\$104,382
<b>County Manager</b>	<b>401-10-102</b>									
	County Manager	A	\$49,972	\$3,823	\$4,572	\$650	\$10,171	\$16	\$10	\$69,214
	Deputy Co. Manager	80	\$33,000	\$2,525	\$3,020	\$429	\$121	\$16	\$10	\$39,120
	Clerical Assistant	80	\$12,480	\$955	\$1,142	\$162	\$43	\$8	\$5	\$14,795
	<b>Sub-Total</b>		\$95,452	\$7,302	\$8,734	\$1,241	\$10,335	\$40	\$25	\$123,129
	<b>401-10-103</b>									
	Float Clerk		\$8,320	\$636	\$761	\$108	\$0	\$0	\$5	\$9,831
	<b>401-10-104</b>									
	overtime		\$300	\$23	\$0	\$0	\$0	\$0	\$0	\$323
	<b>Sub-Total</b>		\$300	\$23	\$0	\$0	\$0	\$0	\$0	\$323
	<b>Department Total</b>		\$95,752	\$7,325	\$8,734	\$1,241	\$10,335	\$40	\$25	\$123,452
<b>Maintenance</b>	<b>401-15-102</b>									
	Maint. Foreman	80	\$22,107	\$1,691	\$2,023	\$287	\$8,851	\$16	\$10	\$34,985
	<b>Sub-Total</b>		\$22,107	\$1,691	\$2,023	\$287	\$8,851	\$16	\$10	\$34,985
	<b>401-15-103</b>									
	Janitor	70	\$16,016	\$1,225	\$1,465	\$208	\$0	\$0	\$10	\$18,925
	<b>Sub-Total</b>		\$16,016	\$1,225	\$1,465	\$208	\$0	\$0	\$10	\$18,925
	<b>Department Total</b>		\$38,123	\$2,916	\$3,488	\$496	\$8,851	\$16	\$20	\$53,910

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	\$21,320	\$1,631	\$1,951	\$277	\$3,540	\$16	\$10	\$28,745
	County Clerk	E	\$24,516	\$1,875	\$2,243	\$319	\$0	\$0	\$0	\$28,953
	<b>Sub-Total</b>		\$45,836	\$3,506	\$4,194	\$596	\$3,540	\$16	\$10	\$57,698
	<b>401-20-102</b>									
	Deputy Clerk	A	\$20,894	\$1,598	\$1,912	\$272	\$3,519	\$16	\$10	\$28,220
	Deputy Clerk	A	\$24,026	\$1,838	\$2,198	\$312	\$0	\$0	\$0	\$28,374
	Administrative Asst.	80	\$30,800	\$2,356	\$2,818	\$400	\$3,231	\$16	\$10	\$39,632
	Secretary/Recept.	80	\$27,500	\$2,104	\$2,516	\$358	\$3,159	\$16	\$10	\$35,663
	<b>Sub-Total</b>		\$103,219	\$7,896	\$9,445	\$1,342	\$9,909	\$48	\$30	\$131,889
	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>		\$152,055	\$11,632	\$13,913	\$1,977	\$13,449	\$64	\$50	\$193,140
<b>Mechanic</b>	<b>401-26-103</b>									
	Mechanic	20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Treasurer</b>	<b>401-30-101</b>									
	County Treasurer	E	\$21,320	\$1,631	\$1,951	\$277	\$5,086	\$8	\$5	\$30,278
	County Treasurer	E	\$24,516	\$1,875	\$2,243	\$319	\$5,085	\$8	\$5	\$34,051
	<b>Sub-Total</b>		\$45,836	\$3,506	\$4,194	\$596	\$10,171	\$16	\$10	\$64,329
	<b>401-30-102</b>									
	Deputy Treasurer	A	\$20,894	\$1,598	\$1,912	\$272	\$267	\$16	\$10	\$24,968
	Deputy Treasurer	A	\$24,026	\$1,838	\$2,198	\$312	\$0	\$0	\$0	\$28,374
	Special Deputy	80	\$29,562	\$2,261	\$2,705	\$384	\$121	\$16	\$10	\$35,060
	M.H. Specialist	80	\$22,605	\$1,729	\$2,068	\$294	\$7,710	\$16	\$10	\$34,433
	Office Clerk 1 Jr.	80	\$20,350	\$1,557	\$1,862	\$265	\$608	\$16	\$10	\$24,667
	Office Clerk 2 Sr.	80	\$11,000	\$842	\$1,007	\$143	\$4,450	\$16	\$10	\$17,467
	<b>Sub-Total</b>		\$128,436	\$9,825	\$11,752	\$1,670	\$13,156	\$80	\$50	\$164,969
	<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>		\$176,772	\$13,523	\$15,946	\$2,266	\$23,327	\$96	\$60	\$231,990

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	\$714	\$16	\$10	\$61,597
	<b>Sub-Total</b>		\$51,530	\$3,942	\$4,715	\$670	\$714	\$16	\$10	\$61,597
	<b>401-40-102</b>									
	Deputy Assessor	A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	M.H. Appraiser	80	\$23,422	\$1,792	\$2,143	\$304	\$10,171	\$16	\$10	\$37,858
	Livestock/Per Prop Clerk	80	\$27,172	\$2,079	\$2,486	\$353	\$10,171	\$16	\$10	\$42,287
	Deed Clerk	80	\$23,211	\$1,776	\$2,124	\$302	\$7,625	\$16	\$10	\$35,063
	Chief Appraiser	80	\$47,635	\$3,644	\$4,359	\$619	\$10,171	\$16	\$10	\$66,454
	Deed Clerk	40	\$17,472	\$1,337	\$1,599	\$227	\$430	\$16	\$10	\$21,090
	Appraiser IV	80	\$34,674	\$2,653	\$3,173	\$451	\$3,803	\$16	\$10	\$44,779
	Appraiser	80	\$19,854	\$1,519	\$1,817	\$258	\$3,519	\$16	\$10	\$26,993
	Appraiser	80	\$12,899	\$987	\$1,180	\$168	\$7,625	\$16	\$10	\$22,885
	<b>Sub-Total</b>		\$206,339	\$15,785	\$18,880	\$2,682	\$53,515	\$128	\$80	\$297,409
	<b>Department Total</b>		\$257,869	\$19,727	\$23,595	\$3,352	\$54,229	\$144	\$90	\$359,006
<b>Law</b>	<b>401-50-101</b>									
	County Sheriff	E	\$51,278	\$744	\$5,128	\$667	\$10,171	\$16	\$10	\$68,013
	<b>Sub-Total</b>		\$51,278	\$744	\$5,128	\$667	\$10,171	\$16	\$10	\$68,013
	<b>401-50-102</b>									
	Undersheriff	A	\$47,736	\$692	\$4,774	\$621	\$10,171	\$16	\$10	\$64,019
	Executive Secretary	A	\$47,934	\$3,667	\$4,386	\$623	\$10,171	\$16	\$10	\$66,807
	Records Manager	80	\$24,960	\$1,909	\$2,284	\$324	\$3,519	\$16	\$10	\$33,023
	Sheriff's Deputy	80	\$35,360	\$513	\$3,536	\$460	\$3,519	\$16	\$10	\$43,413
	Sheriff's Deputy	80	\$35,360	\$513	\$3,536	\$460	\$10,171	\$16	\$10	\$50,065
	Sheriff's Deputy	80	\$35,360	\$513	\$3,536	\$460	\$9,315	\$16	\$10	\$49,209
	Sergeant	80	\$41,600	\$603	\$4,160	\$541	\$10,046	\$16	\$10	\$56,976
	Sheriff's Deputy	80	\$35,360	\$513	\$3,536	\$460	\$3,519	\$16	\$10	\$43,413
	Sheriff's Deputy	80	\$35,360	\$513	\$3,536	\$460	\$10,171	\$16	\$10	\$50,065
	Sheriff's Deputy	80	\$30,680	\$445	\$3,068	\$399	\$10,171	\$16	\$10	\$44,789
	Sheriff's Deputy	80	\$35,360	\$513	\$3,536	\$460	\$3,519	\$16	\$10	\$43,413
	Sheriff's Deputy	80	\$28,600	\$415	\$2,860	\$372	\$5,086	\$16	\$10	\$37,359
	Sheriff's Deputy	80	\$28,600	\$415	\$2,860	\$372	\$5,086	\$16	\$10	\$37,359
	<b>Sub-Total</b>		\$462,270	\$11,222	\$45,607	\$6,010	\$94,464	\$208	\$130	\$619,911
	<b>401-50-103</b>									
	Records Clerk	38	\$11,362	\$869	\$1,040	\$148	\$0	\$0	\$10	\$13,429
	Records Clerk	38	\$11,362	\$869	\$1,040	\$148	\$0	\$0	\$10	\$13,429
	<b>Sub-Total</b>		\$22,724	\$1,738	\$2,079	\$295	\$0	\$0	\$20	\$26,857
	Over-Time Salary		\$25,363	\$368	\$0	\$0	\$0	\$0	\$0	\$25,731
	<b>Sub-Total</b>		\$25,363	\$368	\$0	\$0	\$0	\$0	\$0	\$25,731
	Shift Diff./Holiday		\$13,747	\$199	\$0	\$0	\$0	\$0	\$0	\$13,946
	<b>Sub-Total</b>		\$13,747	\$199	\$0	\$0	\$0	\$0	\$0	\$13,946
	<b>Department Total</b>		\$575,382	\$14,271	\$52,814	\$6,972	\$104,635	\$224	\$160	\$754,458



Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Finance</b>	<b>401-55-102</b>									
	Comptroller/Payroll	80	\$47,740	\$3,652	\$4,368	\$621	\$142	\$16	\$10	\$56,549
	Financial Analyst/Indiger	80	\$44,000	\$3,366	\$4,026	\$572	\$7,710	\$16	\$10	\$59,700
	Financial Analyst	40	\$12,480	\$955	\$1,142	\$162	\$43	\$8	\$5	\$14,795
			\$104,220	\$7,973	\$9,536	\$1,355	\$7,895	\$40	\$25	\$131,044
	<b>401-55-103</b>									
	Office Clerk	80	\$2,258	\$173	\$207	\$29	\$0	\$0	\$10	\$2,677
	<b>Sub-Total</b>		\$2,258	\$173	\$207	\$29	\$0	\$0	\$10	\$2,677
	<b>401-55-104</b>									
	Over-Time Salary		\$390	\$30	\$0	\$0	\$0	\$0	\$0	\$420
	<b>Sub-Total</b>		\$390	\$30	\$0	\$0	\$0	\$0	\$0	\$420
	<b>Department Total</b>		\$106,868	\$8,175	\$9,743	\$1,384	\$7,895	\$40	\$35	\$134,140
<b>Information Tech</b>	<b>401-65-102</b>									
	Network Admin	40	\$9,093	\$696	\$832	\$118	\$0	\$0	\$0	\$10,739
	Network Admin	40	\$8,227	\$629	\$753	\$107	\$0	\$0	\$0	\$9,716
	<b>Department Total</b>		\$17,320	\$1,325	\$1,585	\$225	\$0	\$0	\$0	\$20,455
<b>Animal Control</b>	<b>401-81-102</b>									
	AC Officer	80	\$27,040	\$2,069	\$2,474	\$352	\$572	\$16	\$10	\$32,532
	<b>Sub-Total</b>		\$27,040	\$2,069	\$2,474	\$352	\$572	\$16	\$10	\$32,532
	<b>401-81-105</b>									
	Shift Diff/Holiday Pay		\$700	\$54	\$64	\$9	\$0	\$0	\$0	\$827
	<b>Sub-Total</b>		\$700	\$54	\$64	\$9	\$0	\$0	\$0	\$827
	<b>Department Total</b>		\$27,740	\$2,122	\$2,538	\$361	\$572	\$16	\$10	\$33,359
<b>Animal Shelter</b>	<b>401-82-102</b>									
	Director	80	\$31,826	\$2,435	\$2,912	\$414	\$3,824	\$16	\$10	\$41,437
	Kennel Assistant		\$18,304	\$1,400	\$1,675	\$238	\$487	\$16	\$10	\$22,130
	<b>Sub-Total</b>		\$50,130	\$3,835	\$4,587	\$652	\$4,311	\$32	\$20	\$63,567
	<b>401-82-103</b>									
	Kennel Assistant	40	\$9,152	\$700	\$837	\$119	\$0	\$0	\$10	\$10,819
	Kennel Assistant	40	\$8,457	\$647	\$774	\$110	\$0	\$0	\$10	\$9,998
	<b>Sub-Total</b>		\$17,609	\$1,347	\$1,611	\$229	\$0	\$0	\$20	\$20,816
	<b>401-82-104</b>									
	overtime		\$600	\$46	\$0	\$0	\$0	\$0	\$0	\$646
	<b>Sub-Total</b>		\$600	\$46	\$0	\$0	\$0	\$0	\$0	\$646
	<b>Department Total</b>		\$68,339	\$5,228	\$6,198	\$881	\$4,311	\$32	\$40	\$85,029
<b>Probate Judge</b>	<b>401-90-101</b>									
	Probate Judge	E	\$11,416	\$873	\$1,045	\$148	\$9,603	\$16	\$10	\$23,111
	<b>Department Total</b>		\$11,416	\$873	\$1,045	\$148	\$9,603	\$16	\$10	\$23,111

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Road</b>	<b>402-10-102</b>									
	Office Assistant	72	\$29,484	\$2,256	\$2,698	\$383	\$10,171	\$16	\$10	\$45,018
	Equipment Operator	72	\$20,124	\$1,539	\$1,841	\$262	\$7,625	\$16	\$10	\$31,417
	Foreman	72	\$38,030	\$2,909	\$3,480	\$494	\$9,315	\$16	\$10	\$54,254
	Equipment Operator	72	\$16,848	\$1,289	\$1,542	\$219	\$3,519	\$16	\$10	\$23,442
	Equipment Operator	72	\$16,848	\$1,289	\$1,542	\$219	\$3,231	\$16	\$10	\$23,154
	Equipment Operator	72	\$16,848	\$1,289	\$1,542	\$219	\$3,739	\$16	\$10	\$23,662
	Foreman	72	\$34,941	\$2,673	\$3,197	\$454	\$7,710	\$16	\$10	\$49,001
	Equipment Operator	72	\$20,592	\$1,575	\$1,884	\$268	\$3,519	\$16	\$10	\$27,864
	Equipment Operator	72	\$26,760	\$2,047	\$2,449	\$348	\$121	\$16	\$10	\$31,751
	Equipment Operator	72	\$25,300	\$1,935	\$2,315	\$329	\$4,784	\$16	\$10	\$34,689
	Equipment Operator	72	\$26,779	\$2,049	\$2,450	\$348	\$10,171	\$16	\$10	\$41,823
	Equipment Operator	72	\$16,848	\$1,289	\$1,542	\$219	\$0	\$0	\$10	\$19,907
	Equipment Operator	72	\$16,848	\$1,289	\$1,542	\$219	\$5,067	\$16	\$10	\$24,990
	Equipment Operator	72	\$20,592	\$1,575	\$1,884	\$268	\$7,710	\$16	\$10	\$32,055
	Equipment Operator	72	\$28,595	\$2,188	\$2,616	\$372	\$10,171	\$16	\$10	\$43,968
	Equipment Operator	72	\$20,124	\$1,539	\$1,841	\$262	\$121	\$16	\$10	\$23,913
	<b>Sub-Total</b>		\$398,147	\$30,458	\$36,430	\$5,176	\$90,713	\$256	\$170	\$561,351
	Overtime Salary		\$3,000	\$230	\$0	\$0	\$0	\$0	\$0	\$3,230
	<b>Sub-Total</b>		\$3,000	\$230	\$0	\$0	\$0	\$0	\$0	\$3,230
	<b>Department Total</b>		\$401,147	\$30,688	\$36,430	\$5,176	\$90,713	\$256	\$170	\$564,580
<b>Road Shop</b>										
	Mechanic	72	\$16,848	\$1,289	\$1,542	\$219	\$3,519	\$16	\$10	\$23,442
	<b>Department Total</b>		\$16,848	\$1,289	\$1,542	\$219	\$3,519	\$16	\$10	\$23,442
	<b>Fund Total</b>		\$417,995	\$31,977	\$37,972	\$5,395	\$94,232	\$272	\$180	\$588,023
<b>Detention</b>	<b>420-73-102</b>									
	Community Monitor	40	\$40,456	\$3,095	\$3,702	\$526	\$9,315	\$16	\$10	\$57,120
	<b>Department Total</b>		\$40,456	\$3,095	\$3,702	\$526	\$9,315	\$16	\$10	\$57,120
	<b>420-74-102</b>									
	Transport Deputy	80	\$35,360	\$513	\$3,536	\$460	\$10,171	\$16	\$10	\$50,065
	Transport Deputy	80	\$35,360	\$513	\$3,536	\$460	\$10,171	\$16	\$10	\$50,065
	<b>Sub-Total</b>		\$70,720	\$1,025	\$7,072	\$919	\$20,342	\$32	\$20	\$100,131
	<b>420-74-103</b>									
	Court Liasion	40	\$20,000	\$1,530	\$0	\$0	\$0	\$0	\$10	\$21,540
	<b>Sub-Total</b>		\$20,000	\$1,530	\$0	\$0	\$0	\$0	\$10	\$21,540
	<b>420-74-104</b>									
	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Sub-Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Total</b>		\$90,720	\$2,555	\$7,072	\$919	\$20,342	\$32	\$30	\$121,671
	<b>Fund Total</b>		\$131,176	\$5,650	\$10,774	\$1,445	\$29,657	\$48	\$40	\$178,790

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Civil Defense</b>	<b>604-88-102</b>									
	Emergency Coord.	40	\$32,450	\$2,482	\$2,969	\$422	\$121	\$16	\$10	\$38,470
	Sub-Total		\$32,450	\$2,482	\$2,969	\$422	\$121	\$16	\$10	\$38,470
	<b>604-83-102</b>									
	Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>604-83-103</b>									
	Part Time Salaries		\$8,320	\$636	\$761	\$108	\$122	\$16	\$10	\$9,974
	Sub-Total		\$8,320	\$636	\$761	\$108	\$122	\$16	\$10	\$9,974
	<b>604-83-104</b>									
	Overtime		\$2,400	\$184	\$0	\$0	\$0	\$0	\$0	\$2,584
	Sub-Total		\$2,400	\$184	\$0	\$0	\$0	\$0	\$0	\$2,584
	<b>604-83-105</b>									
	Shift Differ/Holiday		\$600	\$46	\$0	\$0	\$0	\$0	\$0	\$646
	Sub-Total		\$600	\$46	\$0	\$0	\$0	\$0	\$0	\$646
	<b>Department Total</b>		\$43,770	\$3,348	\$3,730	\$530	\$243	\$32	\$20	\$51,674
<b>DWI</b>	<b>605-13-102</b>									
	DWI Coordinator	80	\$36,796	\$2,815	\$3,367	\$478	\$714	\$16	\$9	\$44,195
	Overtime		\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
	<b>Department Total</b>		\$45,796	\$2,815	\$3,367	\$478	\$714	\$16	\$9	\$53,195
	<b>605-10-102</b>									
	Teen Court Coord.	80	\$28,600	\$2,188	\$2,617	\$372	\$0	\$16	\$9	\$33,802
	<b>Department Total</b>		\$28,600	\$2,188	\$2,617	\$372	\$0	\$16	\$9	\$33,802
<b>C.D.W.I.</b>	<b>605-12-104</b>									
	Overtime Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Fund Total</b>		\$74,396	\$5,003	\$5,984	\$850	\$714	\$32	\$18	\$86,997
<b>Property Valuation</b>	<b>610-10-103</b>									
	Clerk	40	\$6,422	\$491	\$588	\$83	\$0	\$0	\$10	\$7,594
	Clerk	40	\$6,422	\$491	\$588	\$83	\$0	\$0	\$10	\$7,594
	<b>Fund Total</b>		\$12,844	\$983	\$1,175	\$167	\$0	\$0	\$20	\$15,189
<b>Rural Addressing</b>	<b>675-10-102</b>									
	GIS Mapper/Rural Analy	80	\$29,378	\$2,247	\$2,688	\$382	\$10,171	\$16	\$10	\$44,892
	<b>Department Total</b>		\$29,378	\$2,247	\$2,688	\$382	\$10,171	\$16	\$10	\$44,892
<b>Domestic Violence</b>	<b>690-10-102</b>									
	Admin. Assistant	80	\$35,142	\$2,688	\$3,215	\$457	\$3,540	\$16	\$10	\$45,069
	<b>Fund Total</b>		\$35,142	\$2,688	\$3,215	\$457	\$3,540	\$16	\$10	\$45,069

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins Fee	Work. Comp.	Total
<b>Traffic Safety</b>	<b>Operation DWI</b>									
	Overtime Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Operation Buckledown</b>									
	Overtime Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Fund Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Forest Service Grant</b>										
	Overtime Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Dispatch</b>	<b>911-80-102</b>									
	911 Operator	72	\$26,208	\$2,005	\$2,398	\$341	\$10,131	\$16	\$10	\$41,109
	911 Operator	72	\$24,336	\$1,862	\$2,227	\$316	\$3,519	\$16	\$10	\$32,286
	Supervisor	80	\$33,280	\$2,546	\$3,045	\$433	\$10,171	\$16	\$10	\$49,501
	911 Operator	72	\$26,208	\$2,005	\$2,398	\$341	\$10,046	\$16	\$10	\$41,024
	911 Operator	72	\$24,336	\$1,862	\$2,227	\$316	\$7,625	\$16	\$10	\$36,392
	Director	80	\$37,544	\$2,872	\$3,435	\$488	\$121	\$16	\$10	\$44,486
	911 Operator	72	\$25,272	\$1,933	\$2,312	\$329	\$267	\$16	\$10	\$30,139
	Supervisor	80	\$33,280	\$2,546	\$3,045	\$433	\$10,171	\$16	\$10	\$49,501
	911 Operator	72	\$24,336	\$1,862	\$2,227	\$316	\$4,026	\$16	\$10	\$32,793
	911 Operator	72	\$24,336	\$1,862	\$2,227	\$316	\$3,519	\$16	\$10	\$32,286
	911 Operator	72	\$26,302	\$2,012	\$2,407	\$342	\$10,171	\$16	\$10	\$41,260
	911 Operator	72	\$24,336	\$1,862	\$2,227	\$316	\$3,519	\$16	\$10	\$32,286
	911 Operator	72	\$26,208	\$2,005	\$2,398	\$341	\$10,171	\$16	\$10	\$41,149
	Supervisor	80	\$34,320	\$2,625	\$3,140	\$446	\$3,783	\$16	\$10	\$44,341
	<b>Sub-Total</b>		\$390,302	\$29,858	\$35,713	\$5,074	\$87,240	\$224	\$140	\$548,551
	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>		\$425,302	\$32,536	\$35,713	\$5,074	\$87,240	\$224	\$140	\$586,228
<b>Grand Total</b>			\$2,851,380	\$183,312	\$252,035	\$35,191	\$489,648	\$1,407	\$1,003	\$3,813,975

**Torrance County Bond Schedule 2008-09 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)		
<b>Total</b>	<b>3,050,000.00</b>		<b>1,444,180.70</b>	<b>4,494,180.70</b>	<b>4,499,896.88</b>	

**Torrance County Insurance Schedule 2008-09 Operating Budget**

Property & Liability	\$142,600.00
Worker's Comp	\$114,000.00
Boiler	\$700.00
Law Enforcement Liability	\$110,176.50
Group Health Insurance	\$489,648.00

County Commission

*Jim Frost*  
Commissioner  
District 1



County Manager  
*Joy Ansley*

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

Deputy County Manager  
*Annette Ortiz*

*LeRoy M. Candelaria*  
Chairman  
District 3

PO Box 48 ~ 205 Ninth Street  
Estancia, NM 87016  
(505) 246-4752 Main Line (505) 384-5294 Fax  
[www.torrancecountynm.org](http://www.torrancecountynm.org)

County Attorney  
*Dennis Wallin*

Mr. Bill Howard, President  
Moriarty Heritage Rodeo Arena Association  
Moriarty, New Mexico

Dear Mr. Howard,

It is with great excitement and rever to allow the Moriarty Heritage Rodeo Arena Association to make the selection of a young lady to be our Torrance County Rodeo Queen.

We feel the Torrance County Rodeo Queen symbolizes the youth of our county; a young lady who wishes to be a leader in her community and to further promote the sport of rodeo. A young lady who loves horses and everything they represent, and is willing to show the rest of the world what can be accomplished surrounded by this environment. A young lady who wants to act as an official representative of Torrance County to the general public; portraying good sportsmanship, high moral and ethical character, and reflecting careful and humane treatment of animals. She should understand the sport of rodeo in it's entirety, enough to be able to explain and sell rodeo to anyone with whom she may come in contact, and be able to speak intelligently, with dignity and sincere interest in rodeo.

We wish to see a young lady who will spread good will for her community, her county and the sport of rodeo, all the while garnering an experience in her life and laying a solid foundation for her future. She should constantly be aware of the value of public relations between the general public and those actively involved in rodeo, and of her responsibility to uphold her title.

In closing, we extend our sincere appreciation to your Association for taking on the task of the selection process, and have full faith in your ability to choose such a contestant as stated above.

Sincerely, Torrance County Commission

*Jim Frost*  
\_\_\_\_\_  
Jim Frost, District 1

*Paul M. (Tito) Chavez*  
\_\_\_\_\_  
Paul M. (Tito) Chavez, District 2

*LeRoy M. Candelaria*  
\_\_\_\_\_  
Chairman LeRoy M. Candelaria, District 3

- c. **Professional services contract between Torrance County and Torrance Counseling.** This contract is not to exceed \$1,500.00. Contract hereto attached. **ACTION TAKEN:** Mr. Chavez moves to approve the professional service contract between Torrance County and Torrance Counseling. Mr. Candelaria seconds the motion. All Commissioners in favor. **MOTION CARRIED.**
- d. **Professional services contract between Torrance County and Kerin Groves**  
This contract is not to exceed \$4,500.00. Contract hereto attached. **ACTION TAKEN:** Mr. Chavez moves to approve the professional service contract between Torrance County and Kerin Groves. Mr. Candelaria seconds the motion. All Commissioners in favor. **MOTION CARRIED.**
- b. **Approval of CYFD (Children, Youth and Families Department) Contract FY 2009.** This contract is with the New Mexico Primary Care Association and will be used for assistance for Medicaid application and presumptive eligibility. The only difference in terms from the last contract is that they have increased their mandatory quota by 77. **ACTION TAKEN:** Mr. Chavez moves to approve the CYFD contract FY 2009. Mr. Candelaria seconds the motion. All Commissioners in favor. **MOTION CARRIED.**
- e. **New Mexico Primary Care Association Contract Amendment**  
This is the same contract which was presented in May but there was an amendment made by CYFD and the Commissioners have to sign the amendment. **ACTION TAKEN:** Mr. Chavez moves to approve the amendment to the CYFD Contract FY 2009. Mr. Candelaria seconds the motion. All Commissioners in favor. **MOTION CARRIED.**
- f. **Domestic Violence Contract with the state of New Mexico**  
This contract is in the amount of \$396,000.00. This money is used to provide domestic services for adult victims/survivors, children witnesses and offenders of domestic violence. Contract hereto attached.
2. **CERTIFICATES OF NOMINATION FOR CANDIDATES-LINDA KAYSER COUNTY CLERK**  
Ms. Kayser explains that the certificates of nomination are for those candidates who won in the Primary Election in Torrance County. They are to be issued on the 31<sup>st</sup> day after the election and after the state canvass is complete which was yesterday. The successful candidates are Mr. Leroy Candelaria, Ms. Vanessa Chavez, Ms. Linda Kayser and Ms. Dorothy Sandoval. Ms. Kayser explains that the canvass went well and most of the state did a great job. **ACTION TAKEN:** Mr. Chavez moves to approve the certificates of nomination for the Torrance County candidates. Mr. Candelaria seconds the motion. All Commissioners in favor. **MOTION CARRIED.**





# Torrance County Commission

## AGENDA

Thursday July 31<sup>st</sup>, 2008

9:00 AM

Please Silence All Electronic Devices

Special Meeting to be Held at:

*Administrative Offices of Torrance County*

*Commission Chambers*

*205 9<sup>th</sup> Street*

*Estancia, NM 87016*

Call Meeting to Order

Pledge of Allegiance

Invocation

Approval of Meeting Agenda

Approval of Consent Agenda:

1. *Approval of Warrants*

### ACTION ITEMS\*

1. Resolution 2008-46 Adoption of 2008-2009 Operating Budget
2. Program Work Plan Cooperative Wildlife Services Program Agreement
3. Support of a Torrance County Rodeo Queen
4. NM Dept. of Corrections – Contract Renewal
5. 4-Day Workweek for Torrance County Admin. Offices

### EXECUTIVE SESSION

*As Per Motion and Roll Call Vote, Pursuant to New Mexico State Statute Section 10-15-1, the Following Matters Will Be Discussed In Closed Session:*

1. Personnel Matters: *10-15-1 (h)(2)*
2. Threatening and Pending Litigation: *10-15-1 (h)(7)*
  - a. Threatened Litigation

\*Reconvene from Executive Session

\*Adjourn

If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language interpreter, or any other form of auxiliary aid or service to attend or participate in the hearing or meeting, please contact the Torrance County Manager's Office at 205 9<sup>th</sup> Street Room 12 Estancia, NM 87016 (505) 246-4752 at least one week prior to the meeting or as soon as possible. Public documents, including the agendas and minutes, can be provided in various accessible formats. Please contact the Torrance County Clerk's Office at 205 9<sup>th</sup> Street Room 1 Estancia, NM 87016 (505) 246-4735 if a summary or other type of accessible format is needed.

County Commission

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Commissioner  
District 1



County Manager  
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County Attorney  
Dennis Wallin

July 31, 2008

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

**Attention: Roseann Romero, Financial Analyst**

RE: Torrance County, FY08-09 Final Budget

Dear Mr. Apodaca:

Attached hereto, please find Torrance County's Final Budget for Fiscal Year 2008=2009, along with Resolution No. 2008-46, authorizing submittal of the budget. The recap shows a General Fund reserve requirement of \$934,140, which the County has met with a surplus of \$96,064. Budgeted fund revenues on overall funds total \$1,984,795, and budgeted fund expenditures total \$2,207,393. A salary increase cap was set at 10% and an average salary increase of 10% was granted to County employees. Torrance County's interim budget approval letter states that the Assessor's salary is \$2499 over maximum salary allowed; the justification for this increase is the appraiser certification stipend. Inmate care costs are projected at \$1,373,790. Projected revenues within the indigent fund total \$316,722, while expenditures are projected at \$307,000. An administrative fee of \$22,191 is intercepted from the indigent for salary and supplies associated with costs of operation. The County's audit has increased significantly this year, from \$16,000 in FY08 to \$43,000 this budget year. However, the County is completely unsatisfied with the current auditor, who has yet to complete the FY08 audit and is willing to pay more to an auditor who, we believe, will be much more efficient and timely.

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 that reads "J. Ansley".

Joy Ansley  
County Manager