

# **CIBOLA COUNTY BOARD OF COMMISSIONERS**

Jack Moleres  
Chairman

Robert Armijo  
1<sup>st</sup> Vice Chairman

Robert Windhorst  
2<sup>nd</sup> Vice Chairman

Daniel Torrez  
Commissioner

Martha Garcia  
Commissioner

**Regular Meeting  
May 25, 2017 at 5:00 p.m.  
Cibola County Commission Chamber  
700 East Roosevelt Ave, Suite 50**

- 1. Call to Order**
- 2. Roll Call**
- 3. Pledge of Allegiance**
- 4. Prayer**
- 5. Approval of Agenda**

**6. Consent Agenda - Action May Be Taken**

- a. Meeting Minutes April 27, 2017 Regular Meeting
- b. Meeting Minutes May 11 2017 Special Meeting
- c. Meeting Minutes May 18, 2017 Special Meeting

**7. Reports**

- a. Monthly Sheriff's Department Activity Report
- b. Monthly Detention Report
  - a) PREA
- c. Monthly Road Department Report

**8. Presentation**

- a. Future Foundations - Sherri Kachirisky
- b. New Mexico State Cooperative Extension Office – Chase Elkins

**9. Public Comment**

The Public has the opportunity to provide comment at this time regarding any agenda item only. Your Comments will be limited to three minutes unless the Board of County Commissioners requests more information. The time limit is given in an effort to allow public input but also to move the agenda forward in a prompt yet efficient manner.

**10. New Business-Action May Be Taken**

- a. Consideration of Preliminary Budget
- b. Consideration of JAF Grant
- c. Consideration of Resolution 17- Speed Hump Policy
- d. Consideration of Contract:
  - a) Future Foundations
  - b) Extension Office
  - c) Economic Development
  - d) Council of Governments
  - e) Chamber of Commerce
  - f) New Mexico State Library Service /Rural Bookmobile West

## **11. Manager's Report**

## **12. Comments**

- a. Staff
- b. Commissioners

## **13. Executive Session**

Pursuant to Section 10-15-1 (H) (2) (7) & (8) the following matter may be discussed in closed session:

- a) Litigation – Carina Murphy
  - b) Litigation – Archuleta v BOCC
  - c) Litigation – Ricoh USA v BOCC
  - d) Personnel – Tony Boyd – Contract
  - e) Real Estate – Smith's Lease
- Motion and roll call vote to go into Executive Session for the state reasons
  - Board meets in closed session
  - Motion and vote to go back into regular session
  - Summary of items discussed in closed session
  - Motion and roll call vote that matters discussed in closed session were limited to those specified in Motion. For closure and that no final action was taken, pursuant to the authority in § 10-15-1 NMSA 1978

## **14. Action Items**

- a. Tony Boyd – Contract

## **15. Announcements**

The next Regular Commission Meeting will be held on Thursday, June 22, 2017 at 5:00 p.m. immediately following the Board of Finance Meeting in the Cibola County Commission Chamber Room, 700 East Roosevelt Ave, Suite 50

## **16. Adjournment**

*"If you are an individual with a disability who is in need of a reader, amplifier, or any other form of auxiliary aid or service to attend or participate in the hearing or meeting please contact the Cibola County Commission Chamber 700 E. Roosevelt Ave. Suite 50, Grants, NM 87020, phone (505)287-9431 at least one (1) week prior to the meeting or as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats. Please contact the Cibola County Administration if a summary or other type of accessible format is needed."*

***Cibola County Commission***  
**Regular Meeting**  
**April 27, 2017**

The Cibola County Commission held a Regular Meeting on Thursday April 27, 2017 at 5:00 pm in the Cibola County Commission Chamber

**Elected Officials Present Staff**

Jack Moleres, Chairman  
Robert Armijo, 1<sup>st</sup> Vice Chairman  
Robert Windhorst, 2<sup>nd</sup> Vice Chairman  
Daniel Torrez, Commissioner  
Martha Garcia, Commissioner

Tony Boyd, County Manager  
Joseph Sanders, Finance Director  
Michelle E. Dominguez, County Clerk  
Heather Paintin, Recording/Filing Clerk

**1. Call to Order**

Chairman Jack Moleres called the meeting to order at 5:26 p.m.

**2. Roll Call**

Chairman Jack Moleres does roll call 5-0 in attendance

**3. Pledge of Allegiance**

Led by Armijo and Recited by all

**4. Prayer**

2<sup>nd</sup> Vice Chairman Windhorst led us in prayer

**5. Approval of Agenda**

Motion to approve the agenda with the following changes requested by Manager Boyd: remove 10 h., made by 1<sup>st</sup> Chairman Armijo, seconded by Commissioner Torrez, 5-0 Affirmative.

**6. Consent Agenda – Action May Be Taken**

- a. Meeting Minutes March 23, 2017 Regular Meeting
- b. Meeting Minutes April 6, 2017 Special Meeting

Motion to approve March 23, 2017 Regular Meeting and April 6, 2017 Special meeting made by 1<sup>st</sup> Vice Chairman Armijo, seconded by Commissioner Torrez 5-0 Affirmative

## **7. Reports**

### **a. Monthly Sheriff's Department Activity Report.**

Sheriff Tony Mace said they were able to solve two burglaries and recover 75% of the stolen property and they have identified a suspect and there is a warrant out for him. Made a federal arrest on drug trafficking and that suspect is still in custody and they were able to serve another warrant while in custody. They assisted two agencies with armed subjects with that last shooting. Served one search warrant for drug traffic and were able to take one into custody for that.

### **b. Monthly Detention Report.**

Michael Dodds stated that the current count to 196 in custody as of Mondays' report.

- a) PREA – For the Month of March they had 0 PREA Reports, but there are 2 allegations that were reported for month with ongoing investigations.

Michael Dodds said the daily average count for the month of March was 206 inmates. The billing for March was a total of \$142,310.00 to agencies that pay them for their beds. Revenue collected for March 2017 was \$215,771.76. Juvenile Care paid for March 2017 was \$13,891.12. Current daily rate per inmate to house is \$51.80. Adrienne was in a hearing that had gone over time and that was why she was not in attendance. 2<sup>nd</sup> Vice Chairman Windhorst asked about if the washer has been fixed. Manger Boyd stated that the parts are on order for it, but have not come in for repair yet. Dodds said they only have one working washer and dryer at this time and the parts are on back order.

### **c. Monthly Road Department Report.**

Gary Porter said that for the Month of March 2017 they have been bladed 128 miles of road and catching up on projects because chip seal season is here and will start around the middle of May. 2<sup>nd</sup> Chairman Windhorst asked about the speed bumps that were placed at Buena Vida residential area- how do you determine if speed bumps are practical and should be placed? Gary stated he puts them in place as a request from residents and from the commissioners, he has no problem taking them out if requested. Commission will look into the possibility of a resolution for speed bump requirements and a policy with a request form. Manager Boyd informed Commission that Gary has lost over 50% of state funding which will affect road projects coming up.



## **8. Presentation**

### **a. Future Foundations Highlights- Sherri Kachirisky**

Sherri shared highlights for January to March 2017. Joann at Home Stake Mining has confirmed that they will give \$20,000 on the terms that they get another \$43,000 given for the after school program. She has put in applications to other business and could possibly have another \$10,000 but nothing confirmed. Annual golf tournament is May 6, 2017.

### **b. Big Brothers Big Sisters- Sarah Piano**

Sarah is the regional for Big Brothers Big Sisters and is based out of Gallup, she was sharing information about the program and letting the county know that they will be starting up here in Grants.

## **9. Public Comment**

Ray Spencer- Bluewater Cemetery Board. He is here asking for help or guidance to improve the Bluewater Cemetery. He was inquiring if there was anything they can do to get grants for funding. They need a new back hoe to dig grave sites and they are asking that the county represent them with the state for a hardship equipment sale. They have a website: [www.pioneermemorialcemetery.weebly.com](http://www.pioneermemorialcemetery.weebly.com)

Ronnie Pynes- notifying Commission of several Rally's that took place, last one was on November 11, 2014 regarding potential economic development and Forest land. Asking the Commission to look into a letter that Elaine Corman was supposed to send to stop forest service from turning anymore land into wilderness, stating that the land does not meet wilderness criteria. The letter must go to the department of agriculture. Asking that the commission look into this in more detail.

Gerald Hinkie from Candy Kitchen area and is on the McKinley Soil and Conservation Board. State funding has allowed them funding to buy equipment and this equipment can be rented or leased to contractors or citizens on daily or weekly basis.

## **10. New Business – Action May Be Taken**

a. Consideration of Amended Joint Powers Agreement Reorganizing the Cibola Regional Communications Center

Motion to approve made by 1<sup>st</sup> Vice Chairman Armijo, seconded by 2<sup>nd</sup> Vice Chairman Windhorst, 5-0 Affirmative.

b. Consideration of Amended DWI Policies

Motion to approve made by 1<sup>st</sup> Vice Chairman Armijo, seconded by Commissioner Torrez, 5-0 Affirmative.

c. Consideration of MOU between Cibola County and the City of Grants re: Zuni Mountains Quartz Hill Project

Motion to approve made by 1<sup>st</sup> Vice Chairman Armijo, seconded by Commissioner Torrez, 5-0 Affirmative.

d. Consideration of Mutual Assistance Agreement Between Western New Mexico Correctional Facility and Cibola County Detention Center

Motion to approve made by 1<sup>st</sup> Vice Chairman Armijo, seconded by Commissioner Torrez, 5-0 Affirmative.

e. Consideration of Range Use Agreement with Western New Mexico Correctional Facility

Motion to approve by Commissioner Torrez, seconded by 1<sup>st</sup> Vice Chairman Armijo, 5-0 Affirmative.

f. Consideration of Intergovernmental Agreement Between Dona Ana County

Motion made by 1<sup>st</sup> Vice Chairman Armijo, seconded Commissioner Torrez, 5-0 Affirmative.

g. Consideration of Agreement for Inmate Confinement with the County of Santa Fe

Motion made by 1<sup>st</sup> Vice Chairman Armijo, seconded by Commissioner Torrez, 5-0 Affirmative.

h. Consideration of Agreement for Inmate Confinement with Air Force

Removed from Agenda

- i. New Mexico Department of Transportation (NMDOT) Possible Maintenance and Upkeep Request.

Manager Boyd just wanted to bring this to the attention of Commissioners.

**11. Manager's Report**

- a. Dustin Middleton will be instructing Defensive Driving Classes. Class size will be limited to 20 people per class and every county employee that will drive a county vehicle must attend the class. Dates will May 22, 2017 to June 2, 2017 with the exception of May 24 and 25. Tony will have a signup sheet in his office and also at the directors meeting on Tuesday.
- b. El Morro Ranches Fire Department, the New Mexico State Fire Marshall's office completed inspection and they have been approved pending the final CID inspection. We received the certificate of occupancy for that building. They can now start receiving state funds.
- c. Shooting Range is going through and should be completed in 6-7 months.
- d. RTPO is requesting that Commissioners to go and sit in on a workshop on what RTPO is, does and how they make the determination on funding for roads. If interested let Manager Boyd or Julie know and they will coordinate schedules.
- e. Road runner health who does the mosquito spray has been setting traps and doing counts and says the numbers are low. Mosquito spraying will start in May.
- f. Meeting with Hospital Board, CEO, and Chief Financial Officer and attorneys as well as us from the county, will be held May 10, 2017 at 5:30pm at the county complex.
- g. 401 General fund budgets for the offices, he will be handing those out Tuesday at the directors meeting to the individual departments allowing them time to look at it and then will set a time to go over and look at it.
- h. Chamber of Commerce has asked Tony Boyd to sit on the board and he plans on accepting the invite.

## **12. Comments**

### **a. Staff**

Michelle Dominguez- tomorrow April 28, 2017 is voting for NMAC Board, the only person running is Corrine Padilla.

### **b. Commissioners**

2<sup>nd</sup> Vice Chairman Windhorst suggest we open minds to Core Civic and what they are paying for taxes. Are they in line with what everyone else is paying? Have the accessor's office go out and do an assessment and possibly hire an outside agency to re-assess.

Commissioner Garcia- questioning taxes on some homes built by Ramah Chapter. Have to go to the county to see what the cost will be and check with accessor's office for estimate for taxes on any improvements made. Manager Boyd is going to have the Assessor contact her for more information and to answer any questions she has.

## **13. Executive Session**

At 7:28 pm motion made by 1<sup>st</sup> Vice Chairman to go into Executive Session, seconded by Commissioner Torrez, 5-0 Affirmative.

Pursuant to Section 10-15-1 (H) (2) & (8) the following matter may be discussed in closed session:

- a) Personnel- Michael Dodds
  - b) Personnel- Gary Porter
  - c) Real Estate Property- Real Property Lease to the Administrative Office of the Courts
  - d) Real Estate Property- Casa Lease
- 
- Motion and roll call vote to go into Executive Session for the state reasons
  - Board meets in closed session
  - Motion and vote to go back into regular session
  - Summary of items discussed in closed session
  - Motion and roll call vote that matters discussed in closed session were limited to those specific in Motion. For closure and that no final action was taken, pursuant to the authority in § 10-15-1 NMSA 1978

At 8:20 pm motion made by Commissioner Torrez to start back into regular session, seconded by Commissioner Garcia, 4-0 Affirmative.

#### **14. Action Items**

- a. Personnel- Michael Dodds

No action taken

- b. Personnel- Gary Porter

No action taken

- c. Real Estate Property – Real Property Lease to the Administrative Office of the Courts

Motion to have lawyer send a letter to the AOC made by Commissioner Torrez, seconded by Commissioner Garcia, 4-0 Affirmative

- d. Real Estate Property – Casa Lease

Motion to accept the lease Commissioner Torrez, seconded by 2<sup>nd</sup> Vice Chairman Windhorst, 4-0 Affirmative.

#### **15. Announcements**

The next Regular Commission Meeting will be held on Thursday May 25, 2017 at 5:00 p.m. immediately following the Board of Finance Meeting in the Cibola County Commission Chamber Room, 700 East Roosevelt Ave, Suite 50

#### **16. Adjournment**

Motion to adjourn meeting at 8:22 p.m. made by 1<sup>st</sup> Vice Chairman Armijo, second by 2<sup>nd</sup> Vice Chairman Windhorst 4-0 Affirmative.

***Cibola County Commission***  
**Special Meeting**  
**Thursday May 11, 2017**

The Cibola County Commission held a Special Meeting on Thursday May 11, 2017 at 5:00 pm in the Cibola County Commission Room

**Elected Officials Present Staff**

**Jack Moleres, Chairman**  
**Robert Armijo, 1<sup>st</sup> Vice Chairman**  
**Robert Windhorst, 2<sup>nd</sup> Vice Chairman**  
**Daniel Torrez, Commissioner**  
**Martha Garcia, Commissioner**

**Tony Boyd, County Manager**  
**Joseph Sanders, Finance Director**  
**Julie Quintana, Administrative Assistant**  
**Natalie Grine, Chief Deputy County Clerk**  
**Heather Paintin, Recording/Filing Clerk**

**1. Call to Order**

Chairman Moleres called the meeting to Order at 5:05 p.m.

**2. Roll Call**

Chairman Moleres does roll call 3 Commissioners in attendance. Commissioner Torrez arrived at 5:06pm and Commissioner Armjo was absent.

**3. Pledge of Allegiance**

2<sup>nd</sup> Vice Chairman Windhorst led us in the Pledge of allegiance, Recited by all.

**4. Prayer**

Commissioner Garcia led us in prayer.

**5. Approval of Agenda**

Commissioner Garcia made a motion to approve the agenda, second by 2<sup>nd</sup> Vice Chairman Windhorst, 4-0 affirmative.

## **6. Commission Workshop** (For Discussion Purposes Only)

- a. Budget Discussion
  - i. Road Department- Discussion Only
  - ii. Detention- Discussion Only
  - iii. Managers- Discussion Only
  - iv. Treasurer- Discussion Only
  - v. Commission- Discussion Only
  - vi. CCSO- Discussion Only

## **7. Action Items- Action May Be Taken**

- a) Approve list of obsolete properties to be disposed of – Motion to approve list short of real property made by Commissioner Torrez, seconded by 2<sup>nd</sup> Vice Chairman Windhorst, 4-0 affirmative.
- b) Appoint committee to oversee disposition- Motion for committee members that consist of Joseph, Frances and Commissioner Torrez made by Commissioner Garcia, seconded by 2<sup>nd</sup> Vice Chairman Windhorst, 4-0 affirmative.
- c) Consideration of JJAC contract- Motion to approve made by Commissioner Torrez, seconded by 2<sup>nd</sup> Vice Chairman Windhorst, 4-0 affirmative.

## **8. Announcements**

Special Meeting/Workshop will be held Thursday May 18, 2017 at 5:30 pm in the County Convention Room. The next Regular Commission Meeting will be held on Thursday May 25, 2017 at 5:00 pm immediately following the Board of Finance Meeting in the County Convention Room.

## **9. Adjournment**

Chariman Moleres adjourned meeting at 8:06pm

***Cibola County Commission***  
**Special Meeting**  
**Thursday May 18, 2017**

The Cibola County Commission held a Special Meeting on Thursday May 18, 2017 at 5:30 pm in the Cibola County Commission Room

**Elected Officials Present Staff**

**Jack Moleres, Chairman**  
**Robert Armijo, 1<sup>st</sup> Vice Chairman**  
**Robert Windhorst, 2<sup>nd</sup> Vice Chairman**  
**Daniel Torrez, Commissioner**  
**Martha Garcia, Commissioner**

**Tony Boyd, County Manager**  
**Joseph Sanders, Finance Director**  
**Julie Quintana, Administrative Assistant**  
**Michelle Dominguez, Deputy County Clerk**  
**Heather Paintin, Recording/Filing Clerk**

**1. Call to Order**

Chairman Moleres called the meeting to Order at 5:30 p.m.

**2. Roll Call**

Chairman Moleres does roll call 3 Commissioners in attendance. Commissioner Torrez and Commissioner Garcia absent.

**3. Pledge of Allegiance**

2<sup>nd</sup> Vice Chairman Windhorst led us in the Pledge of allegiance, Recited by all.

**4. Prayer**

Manager Boyd led us in prayer.

**5. Approval of Agenda**

1<sup>st</sup> Vice Chairman Armijo made a motion to approve the agenda with changes including removing item 6.a.vi. Probate due to it being a duplicate and also postponing Action Item 7.a. until Regular Commission meeting on May 25, 2017, second by 2<sup>nd</sup> Vice Chairman Windhorst, 3-0 affirmative.



## **6. Commission Workshop** (For Discussion Purposes Only)

- a. Budget Discussion
  - i. Building & Grounds- Discussion Only
  - ii. Probate- Discussion Only
  - iii. Emergency Management/CFM- Discussion Only
  - iv. DWI- Discussion Only
  - v. Compliance- Discussion Only
  - vi. Probate- removed due to duplicate item
  - vii. Clerk/Bureau of Elections- Discussion Only
  - viii. CRCC- Discussion Only
  - ix. Information Technology- Discussion Only
  - x. Rural Addressing- Discussion Only
  - xi. Detention Options- Discussion Only

## **7. Action Items- Action May Be Taken**

- a) Consideration of JAF Grant- Postponed to Regular Commission Meeting May 25, 2017.
- b) Consideration of RFP #02-2017 Candy Kitchen VFD Water System Upgrade- Motion to approve made by 1<sup>st</sup> Vice Chairman Armijo, seconded by 2<sup>nd</sup> Vice Chairman Windhorst, 3-0 affirmative.
- c) Consideration of RFP #2017FLVFD Fence Lake VFD 45X40 Building- Motion to approve made by 2<sup>nd</sup> Vice Chairman Windhorst, seconded by 1<sup>st</sup> Vice Chairman Armijo, 3-0 affirmative.

## **8. Announcements**

The next Regular Commission Meeting will be held on Thursday May 25, 2017 at 5:00 pm immediately following the Board of Finance Meeting in the County Convention Room.

## **9. Adjournment**

Chariman Moleres adjourned meeting at 8:50pm



# Cibola County Sheriff's Office

*Sheriff Tony Mace*

[tnymace@yahoo.com](mailto:tnymace@yahoo.com)

*Undersheriff P. Michael Munk*  
[mmunk@co.cibola.nm.us](mailto:mmunk@co.cibola.nm.us)

Office: 505-876-2040  
Dispatch: 505-287-9476  
Fax: 505-876-2090

Physical: 114 McBride Road  
Grants, NM 87020  
Mailing: 515 W. High St.  
Grants, NM 87020

The following are statistics for the Cibola County Sheriff's Department for April 1, 2017 through April 30, 2017.

		PREVIOUS YR
Accidents	11	10
Arrests	65	54
Transports	24	27
Warrant Transports	25	29
Calls	1533	654
Citations/Warnings	88	23
Civil Papers Received	50	28
SERVED	35	
Incidents	65	40

Please note the above information will change as deputies do all above duties as it occurs.

# Cibola County Sheriff's Office

114 McBride Rd, Grants, NM 87020

## Accident List

04/01/2017 to 04/30/2017

Accident Complaint No.	Date/Time	No. Vehicles Involved	No. Injured	No. Fatalities	Reporting Officer ID / Name	Offense Complaint No.	Investigating Dept.
30141115	04/01/2017 1550	1	0	0	108 - Dep. J. McCowen	17-000389	CIBOLA COUNTY SO
30141116	04/03/2017 2034	1	2	0	114 - Dep. A. Kemp	17-000397	
30141117	04/04/2017 2043	1	0	1	116 - Dep. A. Romero	17-000398	
30141118	04/06/2017 1241	1	0	0	107 - Dep. R. Veloz	17-000413	
30141122	04/10/2017 1853	2	0	0	115 - Dep. K. Grassie	17-000427	
30141119	04/11/2017 0223	2	0	0	111 - Dep. T. Archuleta	17-000424	
30141120	04/12/2017 2209	1	1	0	105 - Sgt. D. Chavez	17-000420	CIBOLA COUNTY SO
30141121	04/12/2017 2303	1	0	0	109 - Dep. B. Pena	17-000434	
30141123	04/21/2017 1213	2	0	0	110 - Dep. S. Nunez	17-000467	
36141124	04/21/2017 2103	1	0	0	103 - Lt. H. Hall	17-000468	
30141125	04/29/2017 0814	2	0	0	107 - Dep. R. Veloz	17-000509	CIBOLA COUNTY SO

Total Accidents : 11

**Cibola County Sheriff's Office**

**Arrests - by Officer**

Arrest Date: 04/01/2017 - 04/30/2017

Officer	Arrests	SEX			RACE					ETHNIC	
		Male	Female	UNK	White	Black	Indian	Asian	UNK	Hispanic	NonHisp
D. Taylor	9	9	0	0	7	0	2	0	0	4	5
Dep. A. Kemp	11	6	5	0	7	0	4	0	0	5	6
Dep. A. Romero	1	0	1	0	0	0	1	0	0	0	1
Dep. B. Pena	3	3	0	0	2	0	0	0	1	0	3
Dep. J. McCowen	6	4	2	0	4	0	2	0	0	4	2
Dep. K. Grassie	3	1	2	0	1	0	2	0	0	0	3
Dep. R. Veloz	7	5	2	0	4	0	3	0	0	1	6
Dep. S. Nunez	1	1	0	0	1	0	0	0	0	1	0
Dep. T. Archuleta	4	4	0	0	1	0	2	0	1	1	3
Lt. H. Hall	2	1	1	0	2	0	0	0	0	1	1
M. Hawkins	12	6	5	1	9	0	0	0	2	6	6
Sgt. D. Chavez	1	1	0	0	1	0	0	0	0	1	0
Sgt. L. Lister	5	5	0	0	5	0	0	0	0	4	1

<b>TOTAL</b>	65	46	18	1	44	0	16	0	4	28	37
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**Cibola County Sheriff's Office**

**Arrests - by Officer for TRANSPORT**

**Arrest Date: 04/01/2017 - 04/30/2017**

Officer	Arrests	<u>SEX</u>			<u>RACE</u>					<u>ETHNIC</u>	
		Male	Female	UNK	White	Black	Indian	Asian	UNK	Hispanic	NonHisp
D. Taylor	9	9	0	0	7	0	2	0	0	4	5
Dep. A. Kemp	0	0	0	0	0	0	0	0	0	0	0
Dep. A. Romero	0	0	0	0	0	0	0	0	0	0	0
Dep. B. Pena	0	0	0	0	0	0	0	0	0	0	0
Dep. J. McCowen	0	0	0	0	0	0	0	0	0	0	0
Dep. K. Grassie	0	0	0	0	0	0	0	0	0	0	0
Dep. R. Veloz	2	2	0	0	1	0	1	0	0	1	1
Dep. S. Nunez	0	0	0	0	0	0	0	0	0	0	0
Dep. T. Archuleta	0	0	0	0	0	0	0	0	0	0	0
Lt. H. Hall	0	0	0	0	0	0	0	0	0	0	0
M. Hawkins	7	3	3	1	5	0	0	0	1	4	3
Sgt. D. Chavez	0	0	0	0	0	0	0	0	0	0	0
Sgt. L. Lister	0	0	0	0	0	0	0	0	0	0	0

<b>TOTAL</b>	18	14	3	1	13	0	3	0	1	9	9
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**Cibola County Sheriff's Office**

**Arrests - by Officer For WARRANTS**

**Arrest Date: 04/01/2017 - 04/30/2017**

Officer	Arrests	SEX			RACE					ETHNIC	
		Male	Female	UNK	White	Black	Indian	Asian	UNK	Hispanic	NonHisp
D. Taylor	0	0	0	0	0	0	0	0	0	0	0
Dep. A. Kemp	7	5	2	0	5	0	2	0	0	4	3
Dep. A. Romero	1	0	1	0	0	0	1	0	0	0	1
Dep. B. Pena	1	1	0	0	1	0	0	0	0	0	1
Dep. J. McCowen	5	4	1	0	4	0	1	0	0	4	1
Dep. K. Grassie	0	0	0	0	0	0	0	0	0	0	0
Dep. R. Veloz	4	3	1	0	3	0	1	0	0	0	4
Dep. S. Nunez	0	0	0	0	0	0	0	0	0	0	0
Dep. T. Archuleta	0	0	0	0	0	0	0	0	0	0	0
Lt. H. Hall	1	1	0	0	1	0	0	0	0	1	0
M. Hawkins	5	3	2	0	4	0	0	0	1	2	3
Sgt. D. Chavez	0	0	0	0	0	0	0	0	0	0	0
Sgt. L. Lister	1	1	0	0	1	0	0	0	0	1	0

<b>TOTAL</b>	<b>25</b>	<b>18</b>	<b>7</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>12</b>	<b>13</b>
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**Cibola County Sheriff's Office**

DISPATCH ARRIVED BY DSN AND DATE RANGE

04/01/2017 00:00 through 04/30/2017 00:00

DSN	User	# of Times Arrived on Call
127	D. Taylor	23
114	Dep. A. Kemp	175
116	Dep. A. Romero	112
108	Dep. J. McCowen	138
115	Dep. K. Grassie	171
117	Dep. M. Monte	9
107	Dep. R. Veloz	161
110	Dep. S. Nunez	124
111	Dep. T. Archuleta	147
106	Det. S. Chavez	39
131	E. Sanchez	54
103	Lt. H. Hall	48
129	M. Hawkins	23
130	P. Lucero	97
105	Sgt. D. Chavez	145
104	Sgt. L. Lister	57
101	Sheriff T. Mace	3
102	Undersheriff M. Munk	7

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# Cibola County Sheriff's Office

114 McBride Rd, Grants, NM 87020

## Summons Issued Report

04/01/2017 to 04/30/2017

Summons No.	Name	Issue Date/Time	Violation	Officer ID / Name	Complaint No.	Fine
10549673	[REDACTED]	04/10/2017 0742	SPEEDING	104 - Sgt. L. Lister		0.00
10549681	[REDACTED]	04/12/2017 0735	SPEEDING	104 - Sgt. L. Lister		0.00
10549699	[REDACTED]	04/19/2017 1203	SPEEDING	104 - Sgt. L. Lister		0.00
10549665	[REDACTED]	04/24/2017 1143	SPEEDING	104 - Sgt. L. Lister		0.00
10549715	[REDACTED] OS	04/29/2017 2049	DRIVING REVOKED OR SUSPENDED	104 - Sgt. L. Lister	17-000513	0.00
10536886	[REDACTED]	04/04/2017 0725	SEAT BELTS REQUIRED	105 - Sgt. D. Chavez		0.00
10550846	[REDACTED]	04/29/2017 2005	SPEEDING	105 - Sgt. D. Chavez		0.00
10536878	[REDACTED]	04/03/2017 0753	FOLLOWING TO CLOSE	106 - Det. S. Chavez		0.00
10536894	[REDACTED]	04/06/2017 1026	SPEEDING	106 - Det. S. Chavez		0.00
10552859	[REDACTED]	04/04/2017 0745	OPERATOR TO BE LICENSED	107 - Dep. R. Veloz		0.00
10552909	[REDACTED]	04/27/2017 1215	DRIVING REVOKED OR SUSPENDED	107 - Dep. R. Veloz		0.00
10552792	[REDACTED]	04/27/2017 1215	LICENSE PLATE EXPIRED	107 - Dep. R. Veloz		0.00
10552800	[REDACTED]	04/27/2017 1408		107 - Dep. R. Veloz		0.00
10552917	[REDACTED]	04/28/2017 1530	FOLLOWING TO CLOSE	107 - Dep. R. Veloz		71.00
10552107	[REDACTED] K	04/02/2017 1030	SPEEDING	108 - Dep. J. McCowan		0.00
10552123	[REDACTED] N	04/02/2017 1252	SPEEDING	108 - Dep. J. McCowan		0.00
10552131	[REDACTED] AMANDA	04/03/2017 1015	SPEEDING	108 - Dep. J. McCowan		0.00
10552164	[REDACTED]	04/08/2017 1324	REQUIRED POSITION/METHOD OF TURN	108 - Dep. J. McCowan		0.00
10552172	[REDACTED]	04/14/2017 1020	SPEEDING	108 - Dep. J. McCowan		0.00
10552149	[REDACTED]	04/17/2017 1705	INSURANCE	108 - Dep. J. McCowan		0.00
10552156	[REDACTED]	04/17/2017 1707	OPERATOR TO BE LICENSED	108 - Dep. J. McCowan		0.00
10552198	[REDACTED]	04/18/2017 0809	DRIVING REVOKED OR SUSPENDED	108 - Dep. J. McCowan		0.00
10552180	[REDACTED]	04/19/2017 0831	INSURANCE	108 - Dep. J. McCowan		0.00



# Cibola County Sheriff's Office

114 McBride Rd, Grants, NM 87020

## Summons Issued Report

04/01/2017 to 04/30/2017

Summons No.	Name	Issue Date/Time	Violation	Officer ID / Name	Complaint No.	Fine
10540250	[REDACTED]	04/19/2017 1402	CHILD RESTRAINTS	110 - Dep. S. Nunez		82.00
10551216	[REDACTED]	04/02/2017 2045	SPEEDING	111 - Dep. T. Archuleta		0.00
105454294	[REDACTED]	04/29/2017 1138	SPEEDING	111 - Dep. T. Archuleta		0.00
10551232	[REDACTED]	04/29/2017 2015	SPEEDING	111 - Dep. T. Archuleta		0.00
10551240	[REDACTED]	04/29/2017 2045	LIGHTED HEADLAMPS REQUIRED	111 - Dep. T. Archuleta		0.00
10551257	[REDACTED]	04/29/2017 2101	SPEEDING	111 - Dep. T. Archuleta		0.00
10552396	[REDACTED]	04/01/2017 1937	SPEEDING	114 - Dep. A. Kemp		0.00
105521412	[REDACTED]	04/01/2017 1947	SPEEDING	114 - Dep. A. Kemp		0.00
10552388	[REDACTED]	04/02/2017 0954	SPEEDING	114 - Dep. A. Kemp		0.00
10552461	[REDACTED]	04/02/2017 1311	SPEEDING	114 - Dep. A. Kemp		0.00
10552404	[REDACTED]	04/02/2017 1329	SPEEDING	114 - Dep. A. Kemp		0.00
10552446	[REDACTED]	04/02/2017 1348	SPEEDING	114 - Dep. A. Kemp		0.00
10542942	[REDACTED]	04/02/2017 2023	SPEEDING	114 - Dep. A. Kemp		0.00
10552438	[REDACTED]	04/07/2017 1133	SPEEDING	114 - Dep. A. Kemp		0.00
10552420	[REDACTED]	04/07/2017 1257	SPEEDING	114 - Dep. A. Kemp		0.00
10552453	[REDACTED]	04/09/2017 1127	INSURANCE	114 - Dep. A. Kemp		0.00
10552479	[REDACTED]	04/09/2017 1412	DRUG EQUIPMENT/PARAPHERNALIA	114 - Dep. A. Kemp		0.00
3313310552479	[REDACTED]	04/09/2017 1650		114 - Dep. A. Kemp	17-000423	0.00
10554285	[REDACTED]	04/24/2017 1527	SPEEDING	114 - Dep. A. Kemp		0.00
10554301	[REDACTED]	04/29/2017 1938	DISPLAY CURRENT/VALID REGISTRATION PLATE	114 - Dep. A. Kemp		0.00
10554319	[REDACTED]	04/29/2017 1951	STOP & YIELD SIGNS VIOLATION	114 - Dep. A. Kemp		0.00
10554327	[REDACTED]	04/29/2017 2104	INSURANCE	114 - Dep. A. Kemp		0.00
10554350	[REDACTED]	04/29/2017 2134	VEHICLE TO BE IN SAFE CONDITION	114 - Dep. A. Kemp		0.00

# Cibola County Sheriff's Office

114 McBride Rd, Grants, NM 87020

## Summons Issued Report

04/01/2017 to 04/30/2017

Summons No.	Name	Issue Date/Time	Violation	Officer ID / Name	Complaint No.	Fine
10554368	[REDACTED]	04/29/2017 2145	INSURANCE	114 - Dep. A. Kemp		0.00
10553774	[REDACTED]	04/04/2017 2003	LICENSE PLATE EXPIRED	115 - Dep. K. Grassie		0.00
10553782	[REDACTED]	04/05/2017 1352	SPEEDING	115 - Dep. K. Grassie		207.00
10553790	[REDACTED]	04/05/2017 1647	OPEN CONTAINER	115 - Dep. K. Grassie		0.00
10553808	[REDACTED]	04/09/2017 1147	SPEEDING	115 - Dep. K. Grassie		157.00
1053816	[REDACTED]	04/09/2017 1536	SPEEDING	115 - Dep. K. Grassie		0.00
10553824	[REDACTED]	04/09/2017 1710	SPEEDING	115 - Dep. K. Grassie		0.00
10553832	[REDACTED]	04/09/2017 1719		115 - Dep. K. Grassie		0.00
10553840	[REDACTED]	04/09/2017 1939	SPEEDING	115 - Dep. K. Grassie		122.00
10553857	[REDACTED]	04/10/2017 1114	SPEEDING	115 - Dep. K. Grassie		72.00
10553865	[REDACTED]	04/15/2017 1502	SPEEDING	115 - Dep. K. Grassie		0.00
10553881	[REDACTED]	04/19/2017 1913	INSURANCE	115 - Dep. K. Grassie		0.00
10553873	[REDACTED]	04/19/2017 1913	SPEEDING	115 - Dep. K. Grassie		0.00
10553899	[REDACTED]	04/19/2017 1913	DISPLAY CURRENT/VALID REGISTRATION PLATE	115 - Dep. K. Grassie		0.00
10553907	[REDACTED]	04/23/2017 1816	PROVISIONED DL/PERMIT VIOLATION	115 - Dep. K. Grassie		0.00
10553949	[REDACTED]	04/25/2017 1316	DRIVING REVOKED OR SUSPENDED	115 - Dep. K. Grassie		0.00
10553915	[REDACTED]	04/25/2017 1316	SPEEDING	115 - Dep. K. Grassie		0.00
10553923	[REDACTED]	04/26/2017 1257	SPEEDING	115 - Dep. K. Grassie		0.00
10553931	[REDACTED]	04/26/2017 1553	SPEEDING	115 - Dep. K. Grassie		0.00
10553956	[REDACTED]	04/26/2017 1553	EXPIRED REGISTRATION	115 - Dep. K. Grassie		0.00

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## Summons Issued Report

04/01/2017 to 04/30/2017

Summons No.	Name	Issue Date/Time	Violation	Officer ID / Name	Complaint No.	Fine
10542900	[REDACTED]	04/01/2017 1204	SPEEDING	116 - Dep. A. Romero		0.00
10542918	[REDACTED]	04/01/2017 1443	INSURANCE	116 - Dep. A. Romero		0.00
10542934	[REDACTED]	04/01/2017 2103	DRIVING REVOKED OR SUSPENDED	116 - Dep. A. Romero		0.00
10542959	[REDACTED]	04/02/2017 1040	SPEEDING	116 - Dep. A. Romero		0.00
10542975	[REDACTED]	04/18/2017 2137	SPEEDING	116 - Dep. A. Romero		0.00
10542983	[REDACTED]	04/29/2017 2327	INSURANCE	116 - Dep. A. Romero		0.00
10542991	[REDACTED]	04/30/2017 1118	SPEEDING	116 - Dep. A. Romero		0.00
10543007	[REDACTED]	04/30/2017 2355	INSURANCE	116 - Dep. A. Romero		0.00

Total Summons:

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# Cibola County Sheriff's Office

114 McBride Rd, Grants, NM 87020

## Served Papers Report *Non Serve*

For Period 04/01/2017 to 04/30/2017

Date	Agency Name Party to be Served	Case No. Service Type	Service Record No.	Service Fee
04/03/2017	[REDACTED]	D1333CV201700092 OTHER	17-00175	0.00
04/04/2017	CIBOLA COUNTY DISTRICT ATTORNEY [REDACTED]	D1333JR201700001 OTHER	17-00162	0.00
04/04/2017	CIBOLA COUNTY DISTRICT ATTORNEY [REDACTED]	M61VM201600039 CIVIL SUBPOENA	17-00183	32.00
04/05/2017	CIBOLA COUNTY DISTRICT ATTORNEY [REDACTED]	D1333GJ201600004 CIVIL SUBPOENA FP	17-00189	0.00
04/05/2017	CIBOLA COUNTY DISTRICT ATTORNEY [REDACTED]	D1333GJ201700001 CIVIL SUBPOENA FP	17-00187	0.00
04/05/2017	SENDER [REDACTED]	M61CV201700089 OTHER	17-00186	0.00
04/05/2017	CIBOLA COUNTY DISTRICT ATTORNEY [REDACTED]	D1333GJ201600004 CIVIL SUBPOENA FP	17-00182	0.00
04/07/2017	CIBOLA COUNTY DISTRICT ATTORNEY [REDACTED]	D1333JR201700003 OTHER	17-00165	0.00
04/07/2017	CIBOLA COUNTY DISTRICT ATTORNEY [REDACTED]	M61VM201600062 CIVIL SUBPOENA	17-00185	32.00
04/07/2017	SENDER [REDACTED]	M61CV201700091 OTHER	17-00193	0.00
04/07/2017	SENDER [REDACTED]	M61CV201700091 OTHER	17-00195	0.00
04/07/2017	OTHER [REDACTED]	JQ2015132 OTHER	17-00191	0.00
04/10/2017	SENDER [REDACTED]	M61VM201600025 OTHER	17-00167	0.00
04/11/2017	OTHER [REDACTED]	JQ201708JSG OTHER	17-00199	0.00

# Cibola County Sheriff's Office

114 McBride Rd, Grants, NM 87020

## Served Papers Report

For Period 04/01/2017 to 04/30/2017

Date	Agency Name Party to be Served	Case No. Service Type	Service Record No.	Service Fee
04/11/2017	SENDER [REDACTED]	D721DM201700027 OTHER	17-00198	0.00
04/11/2017	CIBOLA COUNTY DISTRICT ATTORNEY [REDACTED]	D1333GJ201600004 CIVIL SUBPOENA	17-00203	32.00
04/15/2017	13TH JUDICIAL DISTRICT COURT [REDACTED]	D1333DV201700036	17-00207	0.00
04/19/2017	13TH JUDICIAL DISTRICT COURT [REDACTED]	D1333DV201700034 ORDER TO APPEAR	17-00204	0.00
04/19/2017	13TH JUDICIAL DISTRICT COURT [REDACTED]	D1333DV201700039	17-00209	0.00
04/20/2017	SENDER [REDACTED]	08435CX OTHER	17-00212	0.00
04/20/2017	[REDACTED] [REDACTED]	D1333JQ201703 OTHER	17-00214	0.00
04/21/2017	SENDER [REDACTED]	M61CV201700101 OTHER	17-00222	0.00
04/21/2017	CIBOLA COUNTY DISTRICT ATTORNEY [REDACTED]	M61DR201600166 CIVIL SUBPOENA FP	17-00202	0.00
04/21/2017	SENDER [REDACTED]	M61CV201700054 SUMMONS	17-00201	32.00
04/22/2017	SENDER [REDACTED]	D1333DM201700031 OTHER	17-00168	0.00
04/24/2017	CIBOLA COUNTY DISTRICT ATTORNEY [REDACTED]	M61FR201700075 OTHER	17-00218	0.00
04/26/2017	SENDER [REDACTED]	M61CV201700086 OTHER	17-00180	0.00
04/26/2017	PRIVATE BUSINESS [REDACTED]	M61CV201700098 SUMMONS	17-00236	32.00

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114 McBride Rd, Grants, NM 87020

## Served Papers Report

For Period 04/01/2017 to 04/30/2017

Date	Agency Name Party to be Served	Case No. Service Type	Service Record No.	Service Fee
04/26/2017	PRIVATE BUSINESS [REDACTED]	M61CV201700094 SUMMONS	17-00232	32.00
04/26/2017	PRIVATE BUSINESS [REDACTED]	M61CV201700100 OTHER	17-00223	0.00
04/26/2017	OTHER [REDACTED]	M61MR201700118 CIVIL SUBPOENA FP	17-00228	0.00
04/28/2017	SENDER [REDACTED]	M61CV201700103 OTHER	17-00215	0.00
04/28/2017	SENDER [REDACTED]	M61CV201700102 OTHER	17-00217	0.00
04/28/2017	CIBOLA COUNTY DISTRICT ATTORNEY [REDACTED]	M61FR201700088 CIVIL SUBPOENA	17-00226	32.00
04/28/2017	SENDER [REDACTED]	M61CV201700102 OTHER	17-00216	0.00
Total Fee:				224.00

35  
SERVED  
15 NOT SERVED  
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# Cibola County Sheriff's Office

114 McBride Rd, Grants, NM 87020

## Offense Summary Report

From 04/01/2017 to 04/30/2017

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Case No.	Date	Complainant	Status	Method Received
<b><u>ANIMAL CRUELTY</u></b>				
17-000444	04/14/2017	[REDACTED]	INACTIVE	DISPATCHER
Total	1			
<b><u>BATTERY AGGRAVATED</u></b>				
17-000443	04/14/2017	[REDACTED]	UNFOUNDED	DISPATCHER
Total	1			
<b><u>BATTERY AGGRAVATED</u></b>				
17-000430	04/11/2017	[REDACTED]	CBA	DISPATCHER
17-000432	04/12/2017	[REDACTED]	CBA	DISPATCHER
Total	2			
<b><u>CONCEALING IDENTITY</u></b>				
17-000457	04/19/2017	[REDACTED]	CBA	DISPATCHER
Total	1			
<b><u>CRASH REPORT</u></b>				
17-000389	04/01/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
17-000397	04/03/2017	[REDACTED]	ACTIVE/PENDING	DISPATCHER
17-000398	04/03/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
17-000413	04/06/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
17-000420	04/07/2017	[REDACTED]	CLOSED	
17-000424	04/09/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
17-000427	04/10/2017	[REDACTED]	INFO REPORT ONLY	
17-000434	04/12/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
17-000467	04/20/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
17-000467	04/20/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
17-000468	04/21/2017	[REDACTED]	INFO REPORT	OTHER

# Cibola County Sheriff's Office

114 McBride Rd, Grants, NM 87020

## Offense Summary Report

From 04/01/2017 to 04/30/2017

Case No.	Date	Complainant	Status	Method Received
17-000508	04/28/2017	[REDACTED]	ONLY INFO REPORT ONLY	DISPATCHER
17-000508	04/28/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
17-000509	04/28/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
17-000509	04/28/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
Total		12		
<b><u>CRIMINAL DAMAGE</u></b>				
17-000450	04/17/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
Total		1		
<b><u>DRUG</u></b>				
17-000414	04/06/2017		JUV CLEARED	ON VIEW
17-000423	04/09/2017		CBA	ON VIEW
Total		2		
<b><u>DRUGS POSSESSION</u></b>				
17-000472	04/23/2017		CBA	ON VIEW
17-000478	04/24/2017	[REDACTED]	JUV CLEARED	WALK-IN
Total		2		
<b><u>EMBEZZLEMENT</u></b>				
17-000422	04/08/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
Total		1		
<b><u>LARCENY</u></b>				
17-000407	04/04/2017	[REDACTED]	INACTIVE	DISPATCHER
17-000461	04/20/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
17-000489	04/25/2017	[REDACTED]	INFO REPORT ONLY	
Total		3		



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## Offense Summary Report

From 04/01/2017 to 04/30/2017


Case No.	Date	Complainant	Status	Method Received
<b><u>MISSING PERSONS</u></b>				
17-000431	04/12/2017	[REDACTED]	INFO REPORT ONLY	ON VIEW
Total	1			
<b><u>PROTECTIVE CUSTODY</u></b>				
17-000410	04/05/2017		CBA	
17-000466	04/21/2017		INFO REPORT ONLY	DISPATCHER
17-000512	04/29/2017		CBA	DISPATCHER
Total	3			
<b><u>SUICIDE</u></b>				
17-000396	04/03/2017	[REDACTED]	TOT	DISPATCHER
Total	1			
<b><u>WARRANT - APPO</u></b>				
17-000441	04/14/2017		CBA	DISPATCHER
17-000470	04/23/2017		CBA	ON VIEW
17-000515	04/30/2017		CBA	ON VIEW
Total	3			
<b><u>WARRANT - DISTRICT</u></b>				
17-000428	04/10/2017		CBA	ON VIEW
17-000433	04/12/2017		CBA	ON VIEW
17-000440	04/14/2017		CBA	OTHER
17-000471	04/23/2017		CBA	ON VIEW
17-000481	04/24/2017		CBA	DISPATCHER
17-000486	04/25/2017		CBA	OTHER AGENCY
17-000511	04/28/2017	[REDACTED]	CBA	DISPATCHER
Total	7			
<b><u>WARRANT - JPPO</u></b>				
17-000400	04/04/2017	[REDACTED]	CBA	DISPATCHER
Total	1			
<b><u>WARRANT - MAGISTRATE</u></b>				
17-000395	04/03/2017		CBA	DISPATCHER
17-000412	04/06/2017		CBA	OTHER AGENCY
17-000416	04/06/2017		CBA	DISPATCHER
17-000417	04/07/2017		CBA	DISPATCHER

# Cibola County Sheriff's Office

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## Offense Summary Report

From 04/01/2017 to 04/30/2017

Case No.	Date	Complainant	Status	Method Received
17-000429	04/11/2017		CBA	WALK-IN
17-000436	04/13/2017		INFO REPORT ONLY	
17-000451	04/17/2017		CBA	ON VIEW
17-000453	04/18/2017		CBA	DISPATCHER
17-000456	04/19/2017		CBA	DISPATCHER
17-000487	04/25/2017		CBA	OTHER AGENCY
17-000492	04/25/2017		CBA	DISPATCHER
17-000494	04/26/2017		CBA	COURT ORDER
17-000497	04/26/2017		CBA	DISPATCHER
17-000506	04/28/2017		CBA	OTHER AGENCY
17-000514	04/29/2017		CBA	ON VIEW
<b>Total</b>	15			
<b><u>WARRANT - MUNICIPAL</u></b>				
17-000391	04/01/2017		CBA	OTHER
17-000394	04/03/2017		CBA	DISPATCHER
17-000439	04/13/2017		INFO REPORT ONLY	OTHER
17-000449	04/17/2017		CBA	DISPATCHER
17-000493	04/26/2017		CBA	ON VIEW
<b>Total</b>	5			
<b><u>WARRANT - OTHER</u></b>				
17-000435	04/13/2017		INFO REPORT ONLY	ON VIEW
17-000459	04/20/2017		CBA	DISPATCHER
<b>Total</b>	2			
<b><u>WARRANT - TRANSPORT</u></b>				
17-000401	04/04/2017		CBA	OTHER AGENCY
17-000402	04/04/2017		CBA	COURT ORDER
17-000411	04/06/2017		CBA	OTHER AGENCY
17-000418	04/07/2017		CBA	COURT ORDER
17-000419	04/07/2017		CBA	COURT ORDER
17-000437	04/12/2017		CBA	COURT ORDER
17-000448	04/17/2017		CBA	COURT ORDER
17-000452	04/18/2017		CBA	COURT ORDER
17-000454	04/18/2017		CBA	COURT ORDER

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## Offense Summary Report

From 04/01/2017 to 04/30/2017

Case No.	Date	Complainant	Status	Method Received
17-000476	04/19/2017		CBA	OTHER AGENCY
17-000477	04/18/2017		CBA	COURT ORDER
17-000479	04/18/2017		CBA	COURT ORDER
17-000480	04/20/2017		CBA	COURT ORDER
17-000482	04/24/2017		CBA	COURT ORDER
17-000488	04/25/2017		CBA	COURT ORDER
17-000495	04/26/2017		INFO REPORT ONLY	COURT ORDER
17-000499	04/27/2017		CBA	COURT ORDER
17-000500	04/27/2017		CBA	COURT ORDER
17-000501	04/27/2017		CBA	COURT ORDER
17-000502	04/27/2017		CBA	OTHER AGENCY
17-000517	04/28/2017		CBA	OTHER AGENCY
<b>Total</b>	<b>21</b>			
<b><u>BATTERY ON PEACE</u></b>				
17-000503	04/27/2017		CBA	DISPATCHER
<b>Total</b>	<b>1</b>			
<b><u>BURGLARY</u></b>				
17-000399	04/04/2017		INACTIVE	DISPATCHER
17-000475	04/23/2017		ACTIVE/PENDING	DISPATCHER
17-000485	04/25/2017		CBA	
17-000490	04/25/2017		INACTIVE	DISPATCHER
<b>Total</b>	<b>4</b>			
<b><u>CHILD ABUSE NEGLECT</u></b>				
17-000510	04/28/2017		TOT	DISPATCHER
<b>Total</b>	<b>1</b>			
<b><u>DRUGS TRAFFICKING</u></b>				
17-000462	04/20/2017		INFO REPORT ONLY	OTHER
17-000505	04/28/2017		CBA	OTHER
<b>Total</b>	<b>2</b>			
<b><u>FIREARMS POSSESSION</u></b>				
17-000473	04/23/2017		INFO REPORT ONLY	DISPATCHER
<b>Total</b>	<b>1</b>			

# Cibola County Sheriff's Office

114 McBride Rd, Grants, NM 87020

## Offense Summary Report

From 04/01/2017 to 04/30/2017

Case No.	Date	Complainant	Status	Method Received
<b><u>LARCENY LIVESTOCK</u></b>				
17-000445	04/15/2017	[REDACTED]	UNFOUNDED	DISPATCHER
Total	1			
<b><u>SEX TEXTING CHILD</u></b>				
17-000393	04/03/2017	[REDACTED]	UNFOUNDED	WALK-IN
Total	1			
<b><u>STOLEN VEHICLE</u></b>				
17-000404	04/04/2017		INFO REPORT ONLY	
17-000405	04/04/2017		INFO REPORT ONLY	OTHER
17-000425	04/10/2017	[REDACTED]	EXP CLEARED	DISPATCHER
Total	3			
<b><u>STOLEN VEHICLE</u></b>				
17-000458	04/20/2017		EXP CLEARED	ON VIEW
Total	1			
<b><u>WEAPONS ON SCHOOL</u></b>				
17-000460	04/20/2017	[REDACTED]	JUV CLEARED	ON VIEW
17-000496	04/26/2017	[REDACTED]	JUV CLEARED	OTHER
Total	2			
<b><u>ARSON IMPROPER</u></b>				
17-000426	04/10/2017		INACTIVE	ON VIEW
Total	1			
<b><u>ASSAULT SIMPLE</u></b>				
17-000469	04/22/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
17-000498	04/26/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
Total	2			
<b><u>BATTERY HHM</u></b>				
17-000447	04/15/2017		INFO	DISPATCHER

# Cibola County Sheriff's Office

114 McBride Rd, Grants, NM 87020

## Offense Summary Report

From 04/01/2017 to 04/30/2017

Case No.	Date	Complainant	Status	Method Received
			REPORT ONLY	
Total	1			
<b><u>DEATH REPORT</u></b>				
17-000438	04/13/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
17-000446	04/15/2017		INFO REPORT ONLY	DISPATCHER
17-000464	04/20/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
17-000465	04/20/2017	[REDACTED]	CLOSED	
Total	4			
<b><u>DOMESTIC OFFENSE</u></b>				
17-000406	04/04/2017		INFO REPORT ONLY	DISPATCHER
17-000455	04/19/2017	[REDACTED]	UNFOUNDED	DISPATCHER
17-000474	04/23/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
17-000491	04/25/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
17-000504	04/27/2017	[REDACTED]	INFO REPORT ONLY	DISPATCHER
Total	5			
<b><u>DRIVING REVOKED OR</u></b>				
17-000390	04/01/2017		CBA	ON VIEW
17-000403	04/04/2017		CBA	OTHER
17-000483	04/25/2017		CBA	ON VIEW
17-000513	04/29/2017		CBA	ON VIEW
Total	4			
<b><u>HARASSEMENT</u></b>				
17-000442	04/14/2017	[REDACTED]	CLOSED	DISPATCHER
Total	1			
<b><u>ILLEGAL PARKING ALL</u></b>				
17-000409	04/05/2017		INFO REPORT	

# Cibola County Sheriff's Office

114 McBride Rd, Grants, NM 87020

## Offense Summary Report

From 04/01/2017 to 04/30/2017

Case No.	Date	Complainant	Status	Method Received
Total 1			ONLY	
<u>LITTERING OTHER THAN</u>				
17-000415	04/06/2017	[REDACTED]	ACTIVE/PENDING	ON VIEW
Total 1				
<u>NEGLIGENT USE OF</u>				
17-000392	04/03/2017	[REDACTED] FSE	TOT	
Total 1				
<u>PHONE THREATS</u>				
17-000484	04/25/2017	[REDACTED] IN	ACTIVE/PENDING	OTHER
Total 1				
<u>RESISTING OBSTRUCTING</u>				
17-000421	04/08/2017	[REDACTED] S	CBA	
Total 1				
<u>BATTERY SIMPLE</u>				
17-000463	04/20/2017	[REDACTED]	JUV CLEARED	WALK-IN
Total 1				

Total Offenses = 126

APRIL 2017 COMMISSION REPORT

	Bookings	Releases		Male	Female	
Bookings For April 2017	241	218	Daily Average Inmate Count for April 2017	172	32	Total 205
Bookings For March 2017	270	277	Daily Average Inmate Count for March 2017	170	36	Total 206
			Highest facility count for the month of April 2017	180	45	Total 225

Revenue Collected for April 2017		
Co. Correctional Fac GRT.	\$33,008.49	April 2017 For March 2017
Housing	\$125,066.50	Collected in April 2017
Federal Transports	\$5,236.82	Collected in April 2017
Medical	\$6,045.81	Reimbursements & Fees
All Other	\$1,815.97	Inmate Fees, Commissions, Other Revenue
Correction Fees		
New Mexico State - Cop		
Total	\$171,173.59	

Rent paid for April 2017	\$9,821.00	From State to
--------------------------	------------	---------------

Juvenile Care paid for April 2017	\$12,072.27	Juvenile's are currently County Deter
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Paying April 2017					
County, City & Federal	# of Inmates	Average # of Billing Days	Billing Days	Rate	Total
City of Grants	79	4.7	375	65.00	\$21,320.00
Village of Milan	7	2.7	19	65.00	\$910.00
United States Marshals	51	26.3	1,345	60.00	\$80,700.00
Valencia County				75.00	
Socorro County				75.00	
Rio Arriba County	21	11.4	241	65.00	\$15,665.00
Catron County				75.00	
Mora County	3	24.3	73	75.00	\$5,475.00
Kirtland Air Force Base	2	9.5	19	75.00	\$1,425.00
Prisoner Transportation Services	29	1.5	45	75.00	\$3,375.00
Pueblo of Laguna	1	30	30	75.00	\$1,620.00
U.S. Prisoner Transports	8	1	8	75.00	\$600.00
Security Transport Services				75.00	
<b>Totals</b>	201	111.4	2155		\$131,090.00

April 2017 Non Paying				
Non Paying	# of Inmates	Average # of Billing Days	Billing Days	Rate
APPO	45	16.4	741	57.00
Magistrate Court	139	10.1	1,407	57.00
District Court	84	22.5	1,897	57.00
Totals	268	49	4,045	

JUVENILE DETENTION LISTING APRIL 2017

FROM DATE	TO DATE	Man - Days	Total
4/1/17 0:00	4/30/17 23:59	30 DAYS	\$5,250.00
4/21/17 17:00	4/30/17 23:59	9 DAYS & 7 HOURS	\$1,732.99
4/1/17 0:00	4/10/17 13:24	9 DAYS & 13.4 HOURS	\$1,672.69
4/4/17 14:16	4/18/17 11:30	13 DAYS & 21.22 HOURS	\$2,429.69
4/12/17 20:08	4/18/17 11:30	5 DAYS & 15.35 Hours	\$986.90

Total Man - Days: 72

Rate Per Day: \$108.00

Total Due: \$12,072.27

Y
Month
July
August
September
October
November
December
January
February
March
April
May
June

Total To Date:



General fund

held at the McKinley  
tion Center.

Total
\$32,433.00
\$75,924.00
\$101,061.00
\$209,418.00

[illegible]

**Prison Rape Elimination Act (PREA) MONTHLY Reporting Data**  
**Cibola County Detention Center**

1) How many persons under the supervision of your facility were-

CONFINED/BOOKED/RELEASED in the month of Ap

**Apr-17** 241    **Released** 218

2) For the month of APRIL what was the average daily population of your confinement facility?

**Apr-17**      Male 172      Female 32

3) For the month of APRIL, how many allegations of inmate-on-inmate NONCONSENSUAL SEXUAL ACTS were reported?

**Apr-17** 0

4) Of the allegations reported in item 3, how many were-

a. Substantiated	<b>April</b> <u>0</u>
b. Unsubstantiated	<b>April</b> <u>0</u>
c. Unfounded	<b>April</b> <u>0</u>
d. Investigation Ongoing	<b>April</b> <u>0</u>

5) For the month of APRIL how many allegations of inmate-on-inmate ABUSIVE SEXUAL CONTACT were reported?

**Apr-17** 0

6) Of the allegations reported in item 5, how many were-

a. Substantiated	<b>April</b> <u>0</u>
b. Unsubstantiated	<b>April</b> <u>0</u>
c. Unfounded	<b>April</b> <u>0</u>
d. Investigation Ongoing	<b>April</b> <u>0</u>

7) For the month of APRIL how many allegations of inmate-on-inmate SEXUAL HARRASSMENT were reported?

**Apr-17** 0

8) Of the allegations reported in item 7, how many were-

a. Substantiated	<b>April</b> <u>0</u>
b. Unsubstantiated	<b>April</b> <u>0</u>
c. Unfounded	<b>April</b> <u>0</u>
d. Investigation Ongoing	<b>April</b> <u>0</u>

9) For the month of APRIL how many allegations of STAFF SEXUAL MISCONDUCT were reported?

**Apr-17** 0

10) Of the allegations reported in item 9, how many were-

a. Substantiated	<b>April</b> <u>0</u>
b. Unsubstantiated	<b>April</b> <u>0</u>
c. Unfounded	<b>April</b> <u>0</u>
d. Investigation Ongoing	<b>April</b> <u>0</u>

11) For the month of APRIL, how many allegations of STAFF SEXUAL HARASSEMENT were reported?

**Apr-17** 0

12) Of the allegations reported in item 11, how many were-

<b>a. Substantiated</b>	<b>April</b>	<b>0</b>
<b>b. Unsubstantiated</b>	<b>April</b>	<b>0</b>
<b>c. Unfounded</b>	<b>April</b>	<b>0</b>
<b>d. Investigation Ongoing</b>	<b>April</b>	<b>0</b>





**Cibola County Road Dept.****700 E. Roosevelt Suite 50****Grants NM 87020****505-285-2570 Phone 505-285 3656 Fax****Tuesday, May 2, 2017**

**To: Tony Boyd - County Manager**  
**Fr: Gary Porter - Public Works Director**  
**Re: Monthly Report: 4/3/17 - 4/28/17 (April)**

**Regular Maintenance****Blade & Shape**

<b><u>Road</u></b>	<b><u>Description</u></b>	<b><u>Miles</u></b>
C35	Fence Lake Community Roads	9.064
C42	Back Country Byway	36.087
C62A	Paxton Springs Rd.	3.578
C49	Zuni Canyon Rd.	15.427
C38	O'Dell's Ranch Rd.	3.150
C52	El Gallo Rd.	0.840
C18	Horace Mesa Rd.	0.471
C48	Mallery Rd.	13.229
<b>Total Miles</b>		<b>81.846</b>

**Special Projects**

C14	San Fidel - Cutting trees.
C27	Vida Buena Rd. - Cutting trees, installing speed humps.
C28	Bluewater Village - Cutting trees, painting speed humps.
C26	Golden Acres Rd. - Cutting trees.
C25A	Chapman Rd. - Cutting trees.
C29A	Old Bluewater Acres - Fixing cattle guards.
C17	Mt. Taylor Addition - Installing barrier walls, putting up signs & cutting trees.
C21	Murray Acres - Cutting trees, cleaning culverts.
C22	Broadview Acres - Cutting trees.
C35	Fence Lake Community Roads - Cleaning cattle guards.
C24A	Tietjen Rd.-Berryhill Rd.-Forest Park Ave.-Head St. - Sweeping.

<b>C28B</b>	<b><i>Farm Rd. - Cutting trees.</i></b>
<b>C8</b>	<b><i>Encinal Rd. - Patching &amp; sweeping.</i></b>
<b>C6</b>	<b><i>Seboyeta-Bibo-Moquino Rd. - Haul scrap block from San Rafael, back filling.</i></b>
<b>C49</b>	<b><i>Zuni Canyon Rd. - Fixing guard rails, cutting weeds around guard rails, painting speed humps, putting up signs, installing speed humps.</i></b>
<b>C58</b>	<b><i>San Rafael - Mowing, cutting trees, putting signs, painting speed humps.</i></b>
<b>C47</b>	<b><i>Mesa Ridge Rd. - Cleaning cattle guards &amp; culverts.</i></b>
<b>C7</b>	<b><i>Cubero - Cleaning culverts, painting speed humps &amp; patching.</i></b>
<b>C10</b>	<b><i>Castillo - Cleaning culverts.</i></b>
<b>C5</b>	<b><i>Moquino &amp; Bibo Loop - Installing speed humps.</i></b>
<b>C20</b>	<b><i>San Mateo Roads - Cutting trees.</i></b>
<b>C23</b>	<b><i>Ralph Card Rd. - Painting speed humps.</i></b>
<b>C24</b>	<b><i>Elkins Rd. - Painting speed humps.</i></b>
<b>C52</b>	<b><i>El Gallo Rd. - Wetting road with 3 loads of water.</i></b>
<b>C18B</b>	<b><i>La Jara Mesa Rd. - Patching.</i></b>
<b>C19</b>	<b><i>Cantina Rd. - Patching.</i></b>
<b>C19A</b>	<b><i>Cantina Homesites Rd. - Patching.</i></b>
<b>C30</b>	<b><i>Bluewater South - Patching.</i></b>
<b>C48A</b>	<b><i>Timber Lake Rd. - Removing cattle guard.</i></b>

### **Snow Removal**

<b>C49</b>	<b><i>Zuni Canyon Rd.</i></b>
<b>C19B</b>	<b><i>La Mosca Tank Rd.</i></b>



# ***Cibola County Road Dept.***

700 E. Roosevelt Suite 50

Grants NM 87020

505-285-2570 Phone Fax 505-287-3656



## *MAINTENANCE REPORT*

*April 2017*

<i>Road Dept.</i>	<i>154</i>	<i>62.71</i>	<i>3</i>	<i>\$ 17.50</i>	<i>\$ 115.21</i>
<i>Road Dept.</i>	<i>Hotsy</i>	<i>165.71</i>	<i>1</i>	<i>\$ 17.50</i>	<i>\$ 183.21</i>
<i>Road Dept.</i>	<i>Chainsaw</i>	<i>9.99</i>	<i>1</i>	<i>\$ 17.50</i>	<i>\$ 27.49</i>
				<i>TOTAL</i>	<i>\$ 325.91</i>
<i>Sheriff's</i>	<i>G-85515</i>	<i>\$102.32</i>	<i>8</i>	<i>\$ 17.50</i>	<i>\$ 242.32</i>
<i>Sheriff's</i>	<i>G-90205</i>	<i>\$100.12</i>	<i>2</i>	<i>\$ 17.50</i>	<i>\$ 135.12</i>
<i>Sheriff's</i>	<i>G-90667</i>	<i>\$20.33</i>	<i>0.5</i>	<i>\$ 17.50</i>	<i>\$ 29.08</i>
				<i>TOTAL</i>	<i>\$ 406.52</i>
<i>Manager's</i>	<i>G72462</i>	<i>\$31.99</i>	<i>2</i>	<i>\$ 17.50</i>	<i>\$ 66.99</i>
<i>Manager's</i>	<i>G-72462</i>	<i>\$96.24</i>	<i>20</i>	<i>\$ 17.50</i>	<i>\$ 446.24</i>
				<i>TOTAL</i>	<i>\$ 513.23</i>
<i>DWI</i>	<i>G-85669</i>	<i>\$29.26</i>	<i>2</i>	<i>\$ 17.50</i>	<i>\$ 64.26</i>
				<i>TOTAL</i>	<i>\$ 64.26</i>
<i>Detention</i>	<i>G-59969</i>	<i>\$115.10</i>	<i>6</i>	<i>\$ 17.50</i>	<i>\$ 220.10</i>
<i>Detention</i>	<i>G-79879</i>	<i>\$46.71</i>	<i>1.5</i>	<i>\$ 17.50</i>	<i>\$ 72.96</i>
				<i>TOTAL</i>	<i>\$ 293.06</i>

# Cibola County Road Dept.

515 W. High Street

Grants NM 87020

505-285-2570 Phone 505-287-3656 Fax



## FUEL REPORT - CIBOLA COUNTY ROAD DEPARTMENT

April 2017

UNLEADED					
VEHICLE #	COST/MILE	MPG	MILES	TOTAL GAL.	TOTAL COST
G-18461	#VALUE!	#VALUE!	N/U	0.000	\$ -
G-18473	#VALUE!	#VALUE!	N/U	0.000	\$ -
G-18464	#VALUE!	#VALUE!	N/U	0.000	\$ -
G-02084	#VALUE!	#VALUE!	N/U	0.000	\$ -
G-15638	#VALUE!	#VALUE!	N/U	0.000	\$ -
G-29800	0.20	10.90	872	80.000	\$ 178.51
G-29091	0.11	21.09	464	22.000	\$ 49.96
G-23696	#VALUE!	#VALUE!	N/U	0.000	\$ -
G-23697	0.11	20.68	755	36.500	\$ 82.91
G-39980	0.18	12.80	525	41.000	\$ 91.90
G-39988	0.17	12.93	1,250	96.700	\$ 217.65
G-57384	0.23	9.62	907	94.300	\$ 210.72
G-57619	0.69	3.21	45	14.000	\$ 30.94
G-57618	#VALUE!	#VALUE!	N/U	0.000	\$ -
146	#VALUE!	#VALUE!	N/U	0.000	\$ -
G-66164	0.22	10.36	N/U	11.000	\$ 24.99
G-66165	0.16	14.12	N/U	17.000	\$ 38.62
G-70482	0.13	17.75	1,354	76.300	\$ 171.73
G-78718	0.17	13.05	1,116	85.500	\$ 191.47
G-64239	0.13	17.64	494	28.000	\$ 63.06
G-86952	0.13	17.63	1,139	64.600	\$ 145.95
G-86953	0.09	26.35	1,660	63.000	\$ 141.46
G-86954	#VALUE!	#VALUE!	N/U	0.000	\$ -
G-91750	0.13	17.85	1,819	101.900	\$ 229.58
G-34769	#VALUE!	#VALUE!	N/U	0.000	\$ -
503	#VALUE!	#VALUE!	N/U	0.000	\$ -
Extra card	#DIV/0!	0.00	0	14.100	\$ 35.50

*TOTAL GAS*

*845.900*

*\$ 1,904.95*

<i>DIESEL FUEL</i>					
<i>VEHICLE #</i>	<i>COST/MILE</i>	<i>MPG</i>	<i>MILES</i>	<i>TOTAL GAL.</i>	<i>TOTAL COST</i>
<i>G-50237</i>	<i>0.19</i>	<i>12.01</i>	<i>365</i>	<i>30.400</i>	<i>\$ 69.01</i>
<i>G-18484</i>	<i>#VALUE!</i>	<i>#VALUE!</i>	<i>N/U</i>	<i>0.000</i>	<i>\$ -</i>
<i>G-18476</i>	<i>#VALUE!</i>	<i>#VALUE!</i>	<i>N/U</i>	<i>50.200</i>	<i>\$ 113.96</i>
<i>G-18795</i>	<i>#VALUE!</i>	<i>#VALUE!</i>	<i>N/U</i>	<i>0.000</i>	<i>\$ -</i>
<i>G-30550</i>	<i>0.18</i>	<i>12.80</i>	<i>439</i>	<i>34.300</i>	<i>\$ 77.86</i>
<i>G-30549</i>	<i>0.00</i>	<i>#DIV/0!</i>	<i>6</i>	<i>0.000</i>	<i>\$ -</i>
<i>G-38441</i>	<i>#VALUE!</i>	<i>#VALUE!</i>	<i>N/U</i>	<i>0.000</i>	<i>\$ -</i>
<i>G-67372</i>	<i>0.44</i>	<i>5.16</i>	<i>301</i>	<i>58.300</i>	<i>\$ 131.67</i>
<i>G-67371</i>	<i>0.57</i>	<i>3.99</i>	<i>312</i>	<i>78.100</i>	<i>\$ 176.39</i>
<i>G-70782</i>	<i>0.36</i>	<i>6.17</i>	<i>495</i>	<i>80.200</i>	<i>\$ 179.24</i>
<i>Distributor</i>	<i>#VALUE!</i>	<i>#VALUE!</i>	<i>N/U</i>	<i>0.000</i>	<i>\$ -</i>
<i>Water Truck</i>	<i>0.00</i>	<i>#DIV/0!</i>	<i>109</i>	<i>0.000</i>	<i>\$ -</i>
<i>New Transport</i>	<i>0.58</i>	<i>4.25</i>	<i>587</i>	<i>138.200</i>	<i>\$ 342.74</i>
<i>305</i>	<i>0.00</i>	<i>#DIV/0!</i>	<i>4</i>	<i>0.000</i>	<i>\$ -</i>
<i>306</i>	<i>5.85</i>	<i>0.39</i>	<i>9</i>	<i>23.200</i>	<i>\$ 52.67</i>
<i>307</i>	<i>0.00</i>	<i>#DIV/0!</i>	<i>3</i>	<i>0.000</i>	<i>\$ -</i>
<i>308</i>	<i>14.46</i>	<i>0.16</i>	<i>7</i>	<i>44.600</i>	<i>\$ 101.24</i>
<i>309</i>	<i>9.31</i>	<i>0.23</i>	<i>7</i>	<i>30.000</i>	<i>\$ 65.19</i>
<i>310</i>	<i>4.61</i>	<i>0.49</i>	<i>7</i>	<i>14.200</i>	<i>\$ 32.24</i>
<i>311</i>	<i>5.76</i>	<i>0.39</i>	<i>13</i>	<i>33.200</i>	<i>\$ 74.93</i>
<i>312</i>	<i>#VALUE!</i>	<i>#VALUE!</i>	<i>N/U</i>	<i>0.000</i>	<i>\$ -</i>
<i>313</i>	<i>#VALUE!</i>	<i>#VALUE!</i>	<i>N/U</i>	<i>0.000</i>	<i>\$ -</i>
<i>314</i>	<i>0.00</i>	<i>#DIV/0!</i>	<i>3</i>	<i>0.000</i>	<i>\$ -</i>
<i>416</i>	<i>7.09</i>	<i>0.32</i>	<i>73</i>	<i>228.500</i>	<i>\$ 517.89</i>
<i>417</i>	<i>7.27</i>	<i>0.31</i>	<i>39</i>	<i>126.900</i>	<i>\$ 283.66</i>
<i>418</i>	<i>6.87</i>	<i>0.33</i>	<i>48</i>	<i>146.000</i>	<i>\$ 329.71</i>
<i>501</i>	<i>#VALUE!</i>	<i>#VALUE!</i>	<i>N/U</i>	<i>0.000</i>	<i>\$ -</i>
<i>Extra card</i>	<i>#DIV/0!</i>	<i>0.00</i>	<i>0</i>	<i>11.100</i>	<i>\$ 24.12</i>
<i>TOTAL DIESEL</i>				<i>1127.400</i>	<i>\$ 2,572.52</i>

*\*N/U = NOT USED*

Walter Jaramillo Vice President FFC

May 15, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

Dear Commissioners,

This letter demonstrates our support for Future Foundations Family Center's request for Cibola County to partially fund the after-school program provided by Future Foundations Family Center. I Walter Jaramillo believe that the after-school program is a great value to this community and is needed by many families and children.

Research has shown that after school programs bring a wide range of benefits to all citizens of the community.

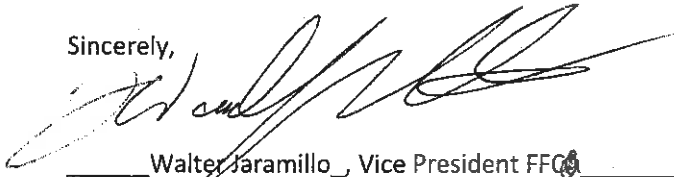
- Attending afterschool programs can improve students' academic performance. A national evaluation found that over 40 percent of students attending Learning Center programs improved their reading and math grades, and that those who attended more regularly were more likely to make gains (Naftzger et. al., 2007).
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children to go while their parents are working to provide for them, while also giving them the opportunity to participate in healthy peer activities.

I believe that the Future Foundations Family Center is a program that is beneficial to our community and is a program that we need to do everything we can to keep it as a no cost program. Children are the future of our community.

Sincerely,

A handwritten signature in black ink, appearing to read 'Walter Jaramillo', written over a horizontal line.

\_\_\_\_ Walter Jaramillo, Vice President FFC  
[Name, Title]



**PMS**

PRESBYTERIAN MEDICAL SERVICES

Cibola Home Visiting  
551 Washington Ave.  
Grants, NM 87020 (505) 285-3542

May 15, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

Dear Commissioners,

This letter demonstrates our support for Future Foundations Family Center's request for Cibola County to partially fund the after-school program provided by Future Foundations Family Center. I Rachel Luevano, believe that the after-school program is a great value to this community and is needed by many families and children.

Research has shown that after school programs bring a wide range of benefits to all citizens of the community.

- Attending afterschool programs can improve students' academic performance. A national evaluation found that over 40 percent of students attending Learning Center programs improved their reading and math grades, and that those who attended more regularly were more likely to make gains (Naftzger et. al., 2007).
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Sincerely,

A handwritten signature in dark ink, appearing to read 'Rachel Luevano', written over a horizontal line.

Rachel Luevano, Parent Educator Administrator  
Cibola Home Visiting



# *LaVentana Steaks & Spirits*

110  $\frac{1}{2}$  Geis Street  
Grants, NM 87020

Phone: 505-287-9393  
Fax: 505-287-7490

May 15, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

Dear Commissioners,

This letter demonstrates our support for Future Foundations Family Center's request for Cibola County to partially fund the after-school program provided by Future Foundations Family Center. I, Raymond Renon believe that the after-school program is a great value to this community and is needed by many families and children.

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I believe that the Future Foundations Family Center is a program that is beneficial to our community and is a program that we need to do everything we can to keep it as a no cost program. Children are the future of our community.

Sincerely,

A handwritten signature in black ink, appearing to read 'Raymond Renon', written over a horizontal line.

Raymond Renon, Secretary  
Future Foundations Board

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

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Sincerely,

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Name(Print)

A handwritten signature in orange ink, appearing to read "Patricia Brown", written above a horizontal line.

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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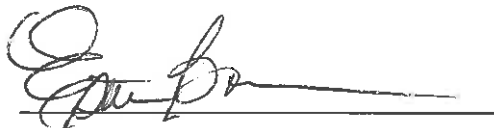
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Sincerely,

Esther Barnes

Name(Print)



Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

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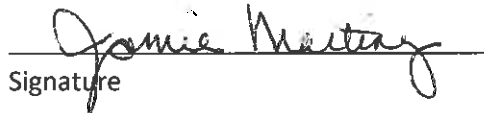
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Sincerely,

A handwritten signature in cursive script that reads "Jamie Martinez". The signature is written in dark ink and is positioned above a horizontal line.

Name(Print)

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Signature



May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Frank Barnes

Name(Print)

Frank Barnes

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Emma Cochran

Name(Print)

Emma Cochran

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

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*Veronique Arzuella*  
*Veronique Arzuella*

5-22-17



May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

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Sincerely,

Lauren C. Palacio

Name(Print)

Lauren C. Palacio

Signature



May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Megan Mordega  
Name(Print)

Megan Mordega  
Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Chandra Taylor

Name(Print)

Chandra Taylor

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Yolanda Villalobos

Name(Print)

Yolanda Villalobos

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

Dear Commissioners,

This letter demonstrates our support for Future Foundations Family Center's request for Cibola County to partially fund the after-school program provided by Future Foundations Family Center. I believe that the after-school program is a great value to this community and is needed by many families and children.

Research has shown that after school programs bring a wide range of benefits to all citizens of the community.

- Attending afterschool programs can improve students' academic performance. A national evaluation found that over 40 percent of students attending Learning Center programs improved their reading and math grades, and that those who attended more regularly were more likely to make gains (Naftzger et. al., 2007).
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children to go while their parents are working to provide for them, while also giving them the opportunity to participate in healthy peer activities.

I believe that the Future Foundations Family Center is a program that is beneficial to our community and is a program that we need to do everything we can to keep it as a no cost program. Children are the future of our community.

Sincerely,

Brandon Gutierrez

Name(Print)

Brandon Gutierrez

Signature



May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Marlene Rose

Name(Print)

Marlene Rose

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Patrice Kerrigan-Renon

Name(Print)

P. Kerrigan-Renon

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Dianna Myers

Name(Print)

Dianna Myers

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Megan Butierrez

Name(Print)

Megan Butierrez

Signature



[INSERT OR PLACE ON LETTERHEAD]

May 15, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

Dear Commissioners,

This letter demonstrates our support for Future Foundations Family Center's request for Cibola County to partially fund the after-school program provided by Future Foundations Family Center. I Ernest J. Padilla Jr. believe that the after-school program is a great value to this community and is needed by many families and children.

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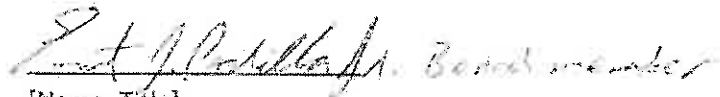
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Sincerely,

  
[Name, Title]

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

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Sincerely,

Merissa Cornelius  
Name(Print)

Merissa L. Cornelius  
Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

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Sincerely,

Suzette Valencia

Name(Print)

Suzette Valencia  
Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

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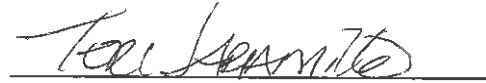
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Sincerely,

A handwritten signature in cursive script, appearing to read "Teri Kervito", written over a horizontal line.

Name(Print)

A large, stylized handwritten signature, possibly "D", written over a horizontal line.

Signature



May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Phillip Argueta  
Name(Print)

  
Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Marsha Zamora

Name(Print)

Marsha

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Travis Tribbey  
Name(Print)

  
Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

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Sincerely,

Edrice M Lopez

Name(Print)

Edrice M Lopez

Signature



May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

Dear Commissioners,

This letter demonstrates our support for Future Foundations Family Center's request for Cibola County to partially fund the after-school program provided by Future Foundations Family Center. I believe that the after-school program is a great value to this community and is needed by many families and children.

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children to go while their parents are working to provide for them, while also giving them the opportunity to participate in healthy peer activities.

I believe that the Future Foundations Family Center is a program that is beneficial to our community and is a program that we need to do everything we can to keep it as a no cost program. Children are the future of our community.

Sincerely,

Anthony DeVargas

Name(Print)

Anthony DeVargas

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Bernadette Giovanni

Name(Print)

  
Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Julie Sandoval

Name(Print)

Julie Sandoval

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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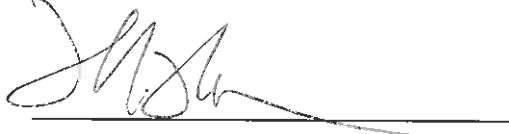
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Sincerely,

Marissa Montoya

Name(Print)



Signature



May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Mark Montoya

Name(Print)

M. Montoya

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

A handwritten signature in cursive script that reads "Osha Keedah". The letters are fluid and connected, with a prominent capital 'O' and 'K'.

Name(Print)

A handwritten signature in cursive script, appearing to be a stylized version of the name "Osha Keedah". It is written in a more compact and fluid style than the printed name above it.

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Kelli Montoya

Name(Print)

Kelli Montoya

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Michael Cornelius

Name(Print)

Michael Cornelius

Signature



May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

STEVE J. SENA

Name(Print)

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Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Deja Rangel  
Name(Print)

Deja Rangel  
Signature

To Whom It May Concern:

I am a parent of 3 children who attend Future Foundations after school program daily. My children enjoy interacting with their peers and it allows them time to burn off energy after school. Cibola County is a huge county with limited resources for children and having an after school program helps keep children safe and off the streets. I work in behavioral health and many complaints that I hear from parents and from children is that there is not many activities that they can participate in, and the activities that are available can be expensive. I am asking that you please reconsider funding for the program to help keep our children safe, out of trouble, and off the streets. Please do not take away the only program that we have. I believe as a professional and as a parent that not many parents speak out due to the fear of not being heard or because they do not understand their rights or know how to stand up for themselves. I am more than willing to help in any way not just for my children but to help the community. Please feel free to contact me if needed.

Thank you,

Adreanna Hunter

[Athunter11@gmail.com](mailto:Athunter11@gmail.com)

505-240-4179

A handwritten signature in black ink, appearing to be 'Adreanna Hunter', with a long horizontal flourish extending to the right.



May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Donald Redding

Name(Print)

Donald Redding

Signature



May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Clovis Garcia

Name(Print)

Clovis Garcia

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
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Sincerely,

Christine Quintana

Name(Print)

Christine Quintana

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

Dear Commissioners,

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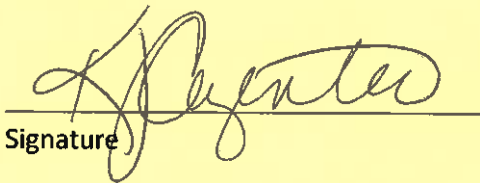
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Sincerely,

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Name(Print)

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May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Kelly R. Pasmal

Name(Print)

K R Pasmal

Signature



May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Lisa Gonzales

Name(Print)

Lisa Gonzales

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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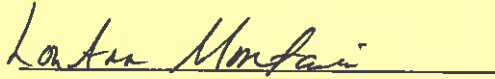
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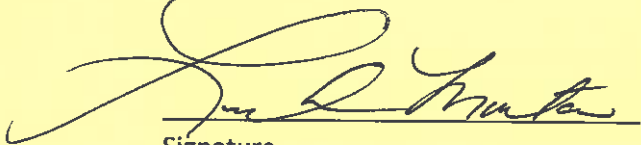
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Sincerely,

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Name(Print)

A stylized, cursive handwritten signature in black ink, written over a horizontal line.

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Joanna Yuzzie

Name(Print)

Joanna Yuzzie

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

Cayden Wilson  
Name(Print)

Cayden Wilson  
Signature



May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

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Name(Print)

A stylized, cursive handwritten signature in dark ink, written over a horizontal line.

Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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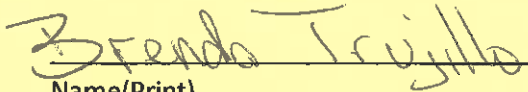
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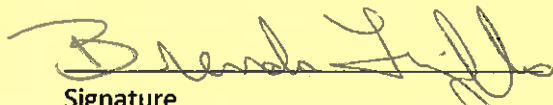
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Sincerely,

  
Name(Print)

  
Signature

May 19, 2017

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700 East Roosevelt Ave, Suite 60  
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Sincerely,

Wara Coles

Name(Print)



Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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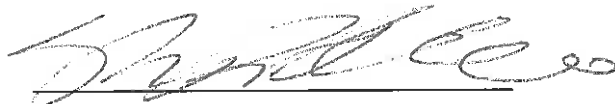
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Sincerely,

Shaye Trujillo  
Name(Print)

  
Signature



May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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Sincerely,

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Name(Print)

James Trujillo

Signature

May 19, 2017

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700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

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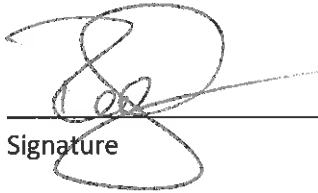
children to go while their parents are working to provide for them, while also giving them the opportunity to participate in healthy peer activities.

I believe that the Future Foundations Family Center is a program that is beneficial to our community and is a program that we need to do everything we can to keep it as a no cost program. Children are the future of our community.

Sincerely,

Rachael Redding for

Name(Print)



Signature

May 19, 2017

Cibola County Board of Commissioners  
700 East Roosevelt Ave, Suite 60  
Grants, NM 87020

Re: Support for County funding of the Future Foundations Family Center After School Program

Dear Commissioners,

This letter demonstrates our support for Future Foundations Family Center's request for Cibola County to partially fund the after-school program provided by Future Foundations Family Center. I believe that the after-school program is a great value to this community and is needed by many families and children.

Research has shown that after school programs bring a wide range of benefits to all citizens of the community.

- Attending afterschool programs can improve students' academic performance. A national evaluation found that over 40 percent of students attending Learning Center programs improved their reading and math grades, and that those who attended more regularly were more likely to make gains (Naftzger et. al., 2007).
- Attending afterschool programs can improve classroom behavior, school attendance, academic aspirations, and can reduce the likelihood that a student will drop out (Huang, Leon, La Torre, Mostafavi, 2008).
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Sincerely,

Bill Rose

Name(Print)

Boo R. Rose

Signature

May 19, 2017

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Grants, NM 87020

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Sincerely,

Jennifer Rose

Name(Print)

Jennifer Rose

Signature



May 19, 2017

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Grants, NM 87020

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Sincerely,

Matthew

Name(Print)

WBP

Signature

May 19, 2017

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Grants, NM 87020

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Sincerely,

Jade M. Flores

Name(Print)

Jade Flores

Signature

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Sincerely,

Olivia Reddington

Name(Print)

Olivia Reddington

Signature

# **EXECUTIVE SUMMARY**

**Chase Elkins**

**Cibola County Extension Agriculture & 4-H Agent  
New Mexico State University Cooperative Extension Service**

Upon my high school graduation I was provided with the opportunity to pursue an internship within the National Forest Service. As a New Mexico native I always had a passion for agriculture and its sciences. Throughout my youth I helped my family maintain a 35,000 acre ranch that houses upwards of 200 head of cattle and participated in youth development programs such as MESA and 4-H. I continue to be involved with ranching and cattle work of my own present day, and enjoy helping my own community with similar tasks. With all of the prior knowledge that I had and experiences that I carried with me I decided to obtain a degree in Rangeland Management at New Mexico State University in Las Cruces, NM. Although the move would be hours from my hometown of Grants, NM, I was excited to begin a new endeavor with my own post-secondary education. It was through my classes and research that I truly understood that agriculture and range sciences were my true passion, and one that I would one day pursue as a lifelong career.

Upon obtaining my Bachelors of Science degree in Rangeland Science and Management, it became time to delve into the workforce. As mentioned above I had a passion for what I did, and wished to pursue a career doing just that- aiding others in agricultural sciences, whether they be farming, ranching, or horticulture. My job eventually led me back to my hometown of Grants, NM and back to my alma mater of New Mexico State University. I learned of a position that would enable me to do exactly what I wished with my degree, aide my own community in the science that I loved. Upon applying I learned that I was offered a position as the Agriculture and 4-H Extension Agent position for the NMSU Cibola County Extension Service.

Being employed in Cibola County in my capacity opened my eyes to the real community in which I had grown up in. Cibola County is a Mecca of agricultural greatness, and stretches far beyond the small community of Grants in which I lived. The area is rich with culture, and is surrounded by many Native American tribes who still practice agriculture in very traditional ways. Being one of the largest counties in the state, I found myself intrigued with those communities on both an agricultural and personal level. I found myself wanting to be immersed into this rich culture that has been ever present in my life, but had yet to be truly experienced. This is what I chose to do in my new position. My philosophy while it still held true to the passion I had for agriculture became all about the communities which surrounded me. I hoped to aide in anything that they required in any capacity that I was capable, and it has truly been my honor to fulfill that mission.

About a year into my employment I realized that if I wished to benefit my community as I did, I needed to better myself as an agent. It was here that I decided to pursue a Master's Degree in Agricultural and Extension Education, again through New Mexico State University. Through these classes and my own research I found that the field of education is crucial in order to benefit my community. Although I had been educating community members with what I had to offer I found that I could reach them on a greater level, a level without the pursuance of this degree I would have not been able to attain. Upon completion of the degree I felt as though I was better prepared to handle what my job entailed, but with a newfound sense of confidence and ease. One of the greatest accomplishments that accompanied my Master's degree was the implementation of the Cibola County seed library, which has been thriving for over a year now since its infancy. I have had the opportunity to collaborate with other community members and agencies to solidify its success, and have worked diligently to promote this program throughout the community. The development and implementation of the seed library, has led me to pursue other related endeavors, which include participation in the development of a community farmers market and various workshops that aide the community in seed saving techniques, self-sustainability, and preservation of heirloom seeds and plants native to Cibola County.

Although, the philosophy of Cooperative Extension, roots itself in cooperation I feel as though the seed swap program had given me to opportunity to really reach out to the community in which I live and work. Making connections has been an essential tool for my career and I believe the success of the seed swap program has prompted me to further those connections and deepen the relationships that have already been established. I have had the opportunity to reach out to agencies and partner services that I did not even know existed, and therefore the success of partnership and cooperation within the community can heavily be attributed to the success of the seed swap program.



# **CURRICULUM VITAE**

Chase Elkins

## **Present County Position / Current Rank:**

Cibola County Extension Agriculture & 4-H Agent / Assistant Professor

## **Date of Employment with NMSU – CES:**

Cibola County Extension Agriculture & 4-H Agent (non-tenure track),  
May 2010 - July 2013

Cibola County Extension Agriculture & 4-H Agent / Assistant Professor  
July 2013 – Present

## **Educational Background:**

Masters of Arts, Agricultural Extension Education, New Mexico State University, May,  
2013

Bachelor of Science, Range Science, New Mexico State University, May, 2009

Associate of Applied Science, Automotive Technology, New Mexico State University  
Grants, July, 2006



## Cooperative Extension Service

Northern District Office  
4001 Office Ct, Suite 308  
Santa Fe, New Mexico 87507

Phone: 505-983-4615  
Fax: 505-983-4636

March 17, 2017

Mr. Jack Moleres  
Chairman, Cibola County Commission  
515 W. High Street  
Grants, NM 87020

Dear Mr. Moleres:

Your support of the Cibola County Extension Service Program during the past year is greatly appreciated. We now submit our Budget Request to the Cibola County Commission for the operation of the Cibola County Extension Service program for the 2017-2018 Fiscal Year. As you are aware, financial support for your County Extension Program is split three ways between County, State and Federal partners. New Mexico State University, through its Cooperative Extension Service, administers the program and is proud of this long-standing partnership initiated in 1914. We appreciate your continued financial support to conduct Extension's Educational Program for the residents of Cibola County.

The Cooperative Extension Service submits their budget based on guidelines provided by New Mexico State University under the statewide operational support system of one-third County financial support matched with one-third from State and one-third from Federal funds.

An additional \$65,396 in Federal funds is granted to Cibola County Extension Service in support of the SNAP-ED Food and Nutrition Education Program (ICAN). This grant does not require a match from the County.

**The Cibola County 2017-2018 FY Budget Request is \$ 55,905.** The breakdown of Total Budget vs. County contribution is:

CATEGORY OF EXPENDITURE	TOTAL BUDGET	STATE-FEDERAL SHARE	CIBOLA COUNTY SHARE
Salaries & Benefits	\$153,714	\$102,476	\$ 51,238
Operational & Maintenance (O&M)	\$ 14,000	\$ 9,333	\$ 4,667
TOTAL	\$167,714	\$111,809	\$ 55,905
SNAP-ED Food & Nutrition Education Program (ICAN)	\$ 65,396	\$ 65,396	\$ - 0 -

Please note that this request does not include other State program delivery costs of the Cooperative Extension Service, which support your County Extension Service Program such as State subject matter specialists, administrative and supervisory support, as well as most educational materials. If you need further information on the above request, please let us know. We appreciate your consideration of this request.

Again, we thank you for your continuing support and cooperation.

Sincerely,



Patrick Torres  
Northern District Department Head  
New Mexico Cooperative Extension Service



Chase Elkins  
County Program Director  
Cibola County Extension Office

cc: Mr. Robert Armijo, Cibola County Commissioner  
Mr. Daniel J. Torrez, Cibola County Commissioner  
Mr. Robert Windhorts, Cibola County Commissioner  
Ms. Martha Garcia, Cibola County Commissioner  
Mr. Tony Boyd, Cibola County Manager  
Mr. Joseph Sanders, Cibola County Finance Director  
Dr. Jon Boren, Associate Dean and Director  
Ms. Beth Chorey, Associate Director, Business & Resource Planning

**Cibola County**  
**Cooperative Extension Service**  
**College of Agricultural, Consumer and**  
**Environmental Sciences**



**May 2017**

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## **Extension Scholarship And Creative Activities**

### **Major Programming Efforts**

Cibola County, New Mexico is the 17<sup>th</sup> highest populated county in the state with 27,329 people. The racial/ethnic groups distribute as 38.5% American Indian, 37.5% Hispanic and 20.9% White. The median household income in 2015 was only \$34,565, with 29.3% of the population living in poverty.

#### **4-H Youth Development**

In Cibola County there are nine traditional 4-H clubs. Cibola County has had an average of 130 traditional 4-H members enrolled. Also, there were 1062 youth that participated in school enrichment programs and 133 youth that participated in 4-H special interest programs. The Cibola County 4-H program has averaged 50 adult volunteer leaders. The Agent spent a considerable amount of time in supporting Cibola County 4-H youth, parents and leaders with in a variety of endeavors. By working on their projects youth are developing life skills and gaining a greater knowledge of the subject matter. Cibola County 4-H youth showcase and complete their projects at Cibola County Achievement Day, Shiprock Fair, Bi-County Fair, New Mexico State Fair, the Navajo Nation Fair, and the Eastern NM State Fair. Cibola County 4-H program has had many youth that have shown interest in and attended many state 4-H events.

#### **4-H Leaders Association**

The Agent has spent considerable time in collaborating, guiding, and coordinating with Cibola County 4-H Leader's Association. The association worked on improving its membership and participation by 4-H member's parents. This Association's original objective is to support the Cibola County 4-H Council, with their yearly projects and events, assist the agents, and contribute to the county 4-H programs when essential. In collaboration with the agent, Cibola County 4-H Leader's Association assisted the 4-H council with events such as the planning and implementation of the concession stand, the dance, and decorating for the 2013 and 2014 New Mexico 4-H State Finals Rodeo. The Agent collaborated as well as guided the association in their support of the county 4-H program with the 4-H 4th of July Parade float, the Annual Light Parade float, the Cibola county 4-H council's annual fundraisers, and other annual county 4-H endeavors. The Leaders Association also aided the agent in promoting the county 4-H program at the annual Continental Divide Electric Coop meeting and health fair.

#### **4-H County Council**

Cibola County 4-H Council was made up of eight officers. The agent has spent considerable time in collaborating, guiding, and coordinating with county council. In collaboration with Cibola County 4-H Leader's Association, the agent assisted the 4-H council with the planning and implementation of the programs, annual fundraisers, and events. Youth gained knowledge of parliamentary procedure, citizenship, and

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leadership skills.

### **State Leadership Roles**

For 2016, a youth represented Cibola County 4-H in leadership role at the state level. This youth served on the State Diplomat Team, and had a great experience. This youth also assisted the agent in promoting the county 4-H program locally. The agent worked with the youth in preparation to apply and interview for position election. The youth gained knowledge of parliamentary procedure, citizenship, and leadership skills.

### **4H Livestock Program**

#### **4-H Home Visits**

The majority of youth in the Cibola County 4-H program are involved in livestock projects. The 4-H agent made visits to many 4-H youth residences multiple times throughout the course of the projects to ensure successful progress of projects, weigh, offer tips and suggestions, and assist with any questions. Projects seen while making these visits include market swine, market lamb, market steer, meat goat, dairy goat, breeding stock, rabbits, and poultry projects. Home visits make it possible to ensure that the project is progressing and will be successful. Also, home visits provide one-on-one contact for the agent and the family.

#### **Cibola County Achievement Day**

Cibola County Achievement Day is an annual event for the 4-H youth and public interested in 4-H of Cibola County. It is a one day, jackpot style, livestock and indoor project show. The Cibola County Achievement day has an average of 50 4-H youth participants, all from Cibola County. Many youth, leaders, and parents volunteered their time to support the agent making this a successful event for the county 4-H program. Although there are awards at Achievement Day, its foremost purpose is to serve as an educational trial day and an opportunity for the agent to work with 4-H exhibitors to prepare themselves and their projects for other fairs they will attend throughout the year. This day provides an additional opportunity for the agent to ensure that the projects are progressing properly, to make suggestions on project finish, and to offer showmanship tips. This program event provides 4-H youth opportunity to gain knowledge in critical thinking, goal setting, and self-confidence. The agent spends considerable time on organizing and managing, as well as collaborating with the Cibola County 4-H Council, the Cibola Leaders Association, and community donors to be able to produce this successful educational event.

#### **Regional Livestock School**

This year two 4-H members and one volunteer leader from Cibola County attended the NM Small Farm & Ranch Task Force Regional Livestock School. Both youth attended the swine track. Both youth and the leader stated that the event provided a great learning

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opportunity, and they were impressed on the information and knowledge they received. The agent encourages Cibola County youth to attend this event because it is a great opportunity to gain knowledge and social skills by interaction with presenters, agents, leaders, and youth from other county programs. The agent aided in event registration and preparing the youth and their projects to attend the event. Also, the agent aided in event registration and preparing the volunteer leaders on what to expect and on their responsibilities at the event. The agent was available to the volunteer leader at any time in case of an issue or emergency.

### **Bi-County Fair**

The Bi-County Fair is an annual event for 4-H youth in both Cibola and McKinley Counties. The Bi-County Fair is a five day event that spans over Labor Day weekend. The participants exhibit their livestock and indoor projects for the entire length of the fair. This was the 44th year for the Bi-County Fair. Jr. Livestock had 56 exhibitors and 137 livestock entries. Indoor projects including rabbit and poultry had a total of 49 exhibitors with 259 entries. Of the many large animal entries, there were 60 entries that qualified for the Junior Livestock sale. There were many indoor 4-H projects that were exhibited by 4-H youth from Cibola County 4-H program. In addition to the 4-H exhibitors there is always a large attendance of 4-H members, leaders, and volunteers from both Cibola and McKinley counties. In 2013 the Bi-County Fair Junior Livestock Auction raised over \$190,000 in sales and add-on's (donations) to 4-H members whose projects qualified for the Junior Livestock sale; this was a substantial increase from the previous year and was a record number in the fair history. During each day of the fair the agent assisted the 4-H youth with their projects, educational opportunities that arose, and in other endeavors that needed direction. The agent also assisted and guided the fair board with conducting shows as well as performed other needed jobs throughout the fair. The majority of the Cibola County 4-H youth showed an increase in knowledge, self-esteem, self-responsibility, and marketable skills for this annual program event.

### **NM State Fair**

Cibola County had an average of five youth exhibiting livestock projects at the State Fair. Also, annually there is a strong showing of indoor exhibits from Cibola County 4-H youth at the fair. The agent worked with these youth prior to the fair preparing the youth and their projects to have a positive and successful showing at the state level. During the fair the agent assisted the 4-H youth with their projects and any opportunities that arose.

### **District Horse Show**

Cibola County hosted the 2014 Northwest District Horseshow. The Cibola County 4-H council and the Cibola County Leaders Association aided the agents in setting up for the event. Many 4-H youth members from the Northwest District participated in this successful event. Cibola County had four youth participate, all qualified for and participated in the state horse show at the New Mexico State Fair. The agent organized the entire event, this included tasks such as securing a location, a judge, judging stock,

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emergency response, event volunteers, course obstacles, registration, awards, donations, and other miscellaneous tasks.

#### **4-H Rodeo**

Cibola County 4-H program had 4 youth attend 4-H Rodeo events across the state. There were three Cibola 4-H Volunteer Leaders and one Youth Leader on the State 4-H Rodeo Board for the 2015 and 2016 seasons. Cibola County hosted the 2013 and 2014 New Mexico State 4-H Rodeo Finals. The Agent collaborated with volunteer leaders on the New Mexico 4-H state rodeo board, the Grants Rodeo Association, local hotels, and the City of Grants Fire and Rescue on the needed resources and the application to host the event. The agent also collaborated with the Cibola County 4-H Council and the Cibola County Leaders Association in planning and setting up the concession stand, conducting the dance, and decorating the hall for the dance and awards banquet both years. The Agent assisted and guided with the Cibola 4-H program volunteer leaders and youth members that were in this project as needed. The Cibola 4-H youth involved in this project showed an increase in knowledge, self-esteem, self-responsibility, and budgeting.

#### **4-H Fundraisers**

The agent in collaboration and guidance of both the Cibola County 4-H Council and Leaders Association conduct fundraising events. For Cibola County 4-H Council there have been three main annual fundraisers, the Annual Thank You Dinner and Pie Auction, the Festival of Trees, and the Annual Live Christmas Tree Sale. The Thank You Dinner and Pie Auction is a free event held in October and have an average of 200 attendees that consist of Cibola County 4-H program supporters. In 2013 the event raised more than \$7,000 for Cibola County 4-H Council. The Annual Christmas Tree Sale is started after thanksgiving and continues through the month of December. This event is made possible by a local land owners that let the program harvest trees from their ranch. The tree harvest is done by the agent, 4-H members, volunteers, and parents. The harvest is an educational event that the agent can educate participating youth and volunteers on land management practices, because the tree removal in these areas were part of a management plan for rangeland restoration. An average of 200 to 250 trees are harvested for sales; this fundraiser profits an average of \$2,000 for the 4-H Council annually. This year the Cibola County 4-H Shooting Sports project club also hosted a Golf tournament Fundraiser at the Coyote del Malpais golf course in Grants, NM. This event is one that has the opportunity to grow into a great fundraiser. Clubs and the shooting sports team, in guidance by the agent, also do smaller scale fundraisers throughout the year, such as Basket bingos, bake sales, and doughnut sales. All of the fundraisers done in the Cibola County 4-H program are very important for the 4-H program youth because this money is used for educational program events, Cibola County 4-H council scholarships for projects, county, and state 4-H events and opportunities, and much needed supplies and equipment for the program. In planning and performing fundraisers, 4-H youth gain many life skills such as critical thinking, planning/organizing, record keeping, goal setting, self-confidence, leadership, and

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teamwork. The agent spends considerable time on organizing and managing, as well as working with the Cibola County 4-H Council, the Cibola leaders Association, all program clubs, and donors to be able to produce these successful events.

#### **4-H Shooting Sports**

The Cibola County 4-H program has many youth of all ages that participate in shooting sports projects annually. There were many Cibola 4-H novice and junior members that competed in the Northwest District Contest shooting contests. There were an average of fifteen 4-H youth and five leaders that attend the New Mexico 4-H State Shoot from Cibola County. The agent has spent much time in advancing, promoting, and collaborating with leaders in the Cibola County 4-H shooting sports program, and the program has continued to gain popularity and showed positive growth. Every year there have been new to 4-H youth that enrolled in the program, solely because of the growth and educational opportunity of the county shooting program and its success. The Cibola County program received grants from the Friends of the NRA and the Youth Shooting Sports Alliance that made it possible for program to make strides in improvement and participation between years. The Agent collaborated with the Cibola County 4-H shooting sports volunteer leaders to produce a professional and successful NRA Grant application for 2013, 2015, 2016, and 2017 that included equipment and supplies to further improve and expanded a successful program. Youth involved in shooting sports projects gained important life skills such as communication, discipline, and teamwork.

#### **NM State 4-H Conference**

Each year Cibola 4-H youth members participate in NM State 4-H Conference. Many youth attend and participate in this event multiple years. The agent worked throughout the year with senior 4-H members, on gathering interest in attending and knowledge of the event. The Cibola County team for the Range management contest placed 1<sup>st</sup>, and attended the national contest in April 2016. The youth that attended were very pleased with the event and have since been endorsing the event to other Cibola 4-H youth. The agent practiced with the youth members for the contests in which they qualified at the county level to compete in. The agent supported state specialists and county agents in conducting various contests of the event such as livestock skillathon. The agent also aided in event registration, on their responsibilities, and preparing the youth to attend the event.

#### **4-H Northwest District Contest**

This year Cibola County 4-H had four youth attended Northwest District Contest and eight youth attend Northwest District Shooting Contest. The Agent collaborated with Cibola County 4-H members and leaders for contest practice and registration for the event. The agent also collaborated with Northwest District 4-H Agents in conducting contests at both events.

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## **National Contest**

The Agent worked with the Range Specialist, a volunteer coach and the youth who won first place in the Range Management Contest during the 2015 State 4-H Conference. The agent aided in practicing, fundraising, event registration and accommodations. They gained knowledge in leadership, communication, and social skills.

## **Senior Leadership Retreat**

Since 2013 Agent has accompanied many youth members to Senior Leadership Retreat annually. The participants reported a great experience and indicated great interest in attending the event the following year. They gained knowledge in leadership, conflict resolution, concern for others, communication, and social skills. The agent aided in event registration, chaperoning, and transporting the youth.

## **Youth Getaway**

One Cibola County 4-H member and a volunteer leader participated in Youth Getaway. They reported back to the Cibola 4-H council on what they learned and that they had a great time. The Cibola County 4-H youth showed an increase in knowledge, self-esteem, communication, and character. The agent aided in event registration, on their responsibilities, and preparing the youth and the volunteer leaders to attend the event.

## **New Mexico Legislature**

Cibola County 4-H had 13 youth member and five volunteer leaders attend the 2016 New Mexico Legislature in Santa Fe. This group's tour was sponsored by senate legislators Sanchez and Munoz. Youth gained knowledge of local government, citizenship, and leadership skills.

## **4-H Horse School**

This year there were four 4-H members and 1 volunteer leader from Cibola County that attended. The agent encourages Cibola County youth to attend this event because it is a great opportunity to gain knowledge and social skills by interaction with teachers, agents, leaders, and youth from other county programs. The agent aids in event registration and preparing the youth and there projects to attend the event. Also, the agent aided in event registration and preparing the volunteer leader on what to expect and on their responsibilities are at the event. The agent attended the first day to ensure all members and their animals arrived safely and knew where they had to be. The agent was available to the volunteer leader at any time in case of an issue or emergency.

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## **Record Books**

Record books are due at the end of the 4-H year and mark the completion of projects. Important skills such as record keeping, identifying goals, assessing the progress and completion of those goals, and writing skills are learned by members who complete their record books. On average there are over 30 members that completed a record book each year.

## **Cibola 4-H Awards Banquet**

The Cibola County 4-H Awards Banquet rewards and acknowledges the time and effort of the youth gaining and applying life skills throughout the year. The Agent acknowledges and presents awards and highlights outstanding youth and projects from the past year. To coordinate the event the agent collaborates with the Cibola County 4-H Council and the Cibola County Leaders Association, and the event location manager.

## **4-H School Enrichment**

The agent presented the egg to chick school enrichment program to classes at Milan Elementary School and Mt. Taylor Elementary School. The program ran from early April into May. The agent collaborated with and guided one first grade teacher at Milan Elementary and three first grade teachers at Mt. Taylor Elementary School. The program was presented to 20 students at Milan Elementary and to 75 students at Mt. Taylor Elementary. The Agent presented parts of the program including the chick development cycle, the incubator, and health safety practices. The agent collaborated with the teachers performing the program and daily learning opportunities for the participants. All the students gained knowledge on agriculture and competencies in life skills. The students, teachers, and principals all committed on a successful and educational program and would like to continue the positive relationship with the program.

## **4-H Special Interest**

The agent presented the egg to chick program to elementary age youth that attend the Future Foundations Family Center (FFFC) youth summer program and to the Fun in the Sun program that is administered by the Grants Recreation Department. The programs ran from early July into early August. The agent collaborated with the staff of both FFFC and Grants Rec. Dept. to successfully implement the program. The program was presented to 20 youth from Fun in the Sun and to 37 youth, ranging from kindergarten to sixth grade. The Agent presented parts of the program including the chick development cycle, the incubator, and health safety practices. All the students gained knowledge on agriculture and competencies in life skills. The youth, and staff of both programs committed on a successful and educational program and would like to continue the positive relationship with the program.

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### **Grants/Cibola Ag. Day**

Grants Ag Day is a program that features multiple stations that primary purpose is to inform participants of agriculture and a demo youth rodeo. The Agent collaborated with the Ag Day coordinators, the Lava Soil & Water Conservation, the Cibola/ McKinley Farm Bureau, and other members of organizations that participated in the event planning committee. Participants consist of 2<sup>nd</sup> and 6<sup>th</sup> graders and teachers of the Grants Cibola Schools, one private school, as well as parents. There is an average of 600 students that attended. The agent, the Leaders Association, Cibola 4-H Council, and Clubs aided the agent in promoting the county 4-H program and implementing six 4-H stations at the event. The efforts of the agent and Cibola 4-H were successful, because participants were educated and informed on today's agriculture practices and also the 4-H program.

### **Continental Divide Electric Cooperative Annual Meeting & Health Fair**

The Agent collaborated with the Continental Divide Electric Cooperative, and other members of organizations that participated in the event planning committee. The Leaders Association, Cibola 4-H Council, and Clubs also aided the agent in promoting the county 4-H program and implementing a 4-H petting zoo and a "learn to rope" area at the event. The efforts of the agent and Cibola 4-H were successful, because a large amount of residents of Cibola County were educated and informed on the 4-H program and its presence in the county.

### **Laguna Spring Break Workshop**

In April of 2014 the Agent collaborated with members and agencies of Laguna Pueblo in the event planning committee. The events that primary purpose is to inform participants of agriculture and 4-H. There were 31 participants of elementary and mid-school age of the Laguna Pueblo. The Leaders Association, Cibola 4-H Council, and Club youth members aided the agent in promoting the county 4-H program and implementing multiple livestock stations at the half day event. The efforts of the agent and Cibola 4-H were successful, because a large amount of residents of Cibola County were educated and informed on the 4-H program.

### **Profitable Livestock Production**

Throughout the year the agent has had contact with 22 livestock producers outside of programs in Cibola County and 28 phone calls. Subjects of questions throughout the year included but were not limited to supplemental feeding, impacts from the drought spring and early summer, predator and prairie dog population control, range monitoring, and impacts and control of high grasshopper populations on range. The agent encourages these producers/clientele to contact or visit throughout the year in effort to build trust and strong relationships.

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## **Ranch Management and CSP Informational Series**

The Agent assembled a free producer program series with the Local USDA NRCS field office staff targeting Local Conservation Stewardship Program (CSP) participants, but was not exclusive too. The program series consisted of a workshop every Wednesday in February. Each workshop was designed in a way that half or more of the time allotted was for extension to present on a topic directly related to a CSP Enhancement Activity

The agent created this program after identifying the growing number of livestock producers within the county and neighboring that were applying for the program. For 2016 the Agent collaborated with NMSU specialists, and the Grants NRCS Field office for the first Ranch Management and CSP Informational series. To the agents knowledge this was the first and only CSP related programing.

Generally the overall success of the 2016 Ranch Management and CSP Informational series was positive. Through advertising the meeting attendees were over 30 participants at the first workshop and an average of 25 participants per workshop. There were a number of evaluations returned at the end of each class. This data indicates that the program has no major faults although there is always opportunity for improvement. On the questions that ask to indicate level of satisfaction only the top three levels have been indicated, with the majority of times good being selected. On every evaluation yes has been indicated on the question "Would you recommend this program?". Some comments made were:

- Very helpful information. Thank You.
- Learned a lot, good info to pass on.
- The Presentation was pretty helpful and I liked the good examples you showed.

## **NM Indian Livestock Day**

The agent participated and collaborated with the planning committee and performed tasks as needed to support the progression of the annual conference and of the specialists presenting. The conference is open to any producers and managers that desire to benefit from the wealth of knowledge and information presented. The conference had an attendance of over 200 producers, most being Native American. There were multiple seminars and some break-out sessions. The event is a great and cost-effective way for extension to present and make contact with a large number of producers from multiple counties, pueblos, and tribal communities. The agent found the event to be very informational and collaborative. The agent was able to make contact with many of the producers from Cibola County.

## **Acoma Agricultural Day**

The agent was actively involved in the planning and implementation of the annual conference with Acoma Pueblo members and NMSU-CES RAIPAP agents. The one day program is held at the Pueblo of Acoma and open to all producers. There were

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presentations on livestock, crops, range management, and record keeping. The program was successful with a great attendance that included producers from Acoma Pueblo, Laguna Pueblo and other parts of the county. There were an attendance of around 80 participants. This event is growing in popularity and creating a good relationship with the pueblo and extension. The agent was able to visit with many of the tribal producers within Cibola County.

### **Wool Buy**

The agent was actively involved in the planning, coordinating, and implementation of the annual wool buy in collaboration with Mid-states Wool, Acoma Pueblo and NMSU-CES RAIPAP agents. The one day program is held at the Pueblo of Acoma and open to all wool producers wanting to sell wool. The program was successful with a great showing of wool producers from Acoma Pueblo, the Navajo tribe, Land Grant communities, and other parts of the state. The agent was able to visit with many of the sheep producers within Cibola County.

### **Beef Quality Assurance Training**

The agent collaborated with NMSU-CES RAIPAP agents, NMSU livestock specialist, and Acoma Land Office to implement a Beef Quality Assurance Training at the Acoma Pueblo. The program was preformed chute side (live demonstration). The program was successful with a great attendance that included producers from Acoma Pueblo and other parts of the county.

### **Urban Horticulture**

In addition to the Youth Development and the Profitable Livestock clientele the agent has served many other clientele. Over the year the agent has received over 30 calls and made over 20 house visits regarding horticulture, insects, rodents/pests, trees, plant identification, crop production, soil and water tests, drought conditions and lawn care. The agent received a lot of the questions and consultations regarding the winter drought conditions. The agent was able to serve these clientele questions with assistance from resource publications, other agents, and specialists.

### **Annual Cibola Seed Exchange - Garden Series**

The Community Seed Library and Swap Program was designed for Grants, Cibola County, and surrounding communities. This program improves local food security by preserving diverse plant varieties for future generations. Along with the development of the program, the intention is to engage community members with common interests to extend and enhance knowledge about agriculture and horticulture within the homes of the average citizen. This in turn will benefit positive community development and will encourage healthy eating, and the oral history tradition that this particular community holds so close.

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The Cibola Seed Exchange Program is a free program that consists of two parts a seed library and a seed swap event. The seed library is a program that community members can donate or take seeds to grow produce from, and further share the seeds back to the library for others to access and grow. The participants of the library are on the honor system, but there is a sign in sheet to provide program data and a contact list. The seed swap is an educational and a social event where attendees can exchange seeds with each other and the seed library. Interested locals are encouraged to bring seeds that they have saved, and their experience and knowledge of saving seeds. In 2015 the seed swap event was expanded in to a four class garden series.

The agent created this program after identifying the growing interest within the county of home gardening. For 2016 the Agent collaborated with NMSU specialists, and Master Composters for the seed swap & garden series event. The Garden series was expanded to seven classes and time scheduled to swap seeds at each class. These classes were Hydroponics, Master Gardener program information, Soil Building, Container and Companion Planting for Vegetables, Herbaceous and Flowering Plants, Food Preservation, and Beekeeping Basics.

Generally the overall success of the 2016 seed swap garden series was positive. Through advertising the meeting attendees were over ten participants at each class. There were a number of evaluations returned at the end of each class. This data indicates that the program has no major faults although there is always opportunity for improvement. On the questions that ask to indicate level of satisfaction only the top three levels have been indicated, with the majority of times either excellent or good being selected. On every evaluation yes has been indicated on the question "Would you recommend this program?". There were also evaluations that included statements in the program suggestions and the general comments areas. All comments received were positive and constructive. The data received and future data received will be constructively used to refine and advance the Cibola Seed Exchange Program.

### **Master Gardener Volunteer**

This year there was a clientele from Cibola County who joined the Sandoval Master Gardener Program. The Agent collaborated with the clientele and the agent in Sandoval County to enable the volunteer to successfully complete the program. The volunteer fulfilled all duties and became a Certified Master Gardener. To date and in future planning the agent works with the volunteer on providing his expertise in the county programming and with clientele.

### **Community Youth Garden**

In 2015 the agent collaborated with and guided the Future Foundations Family Center and the Grants Recreation department on the community youth garden. The agent attended and participated in meetings, pre-planting tasks, new raised bed construction, and implementation of the program. Also, early in the year a vermiculture composting bin was constructed and came into production. The compost from the bin was used in the garden, and added a new educational component to the program. The program

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focused on education of technics and nutrition of growing your own produce. There were 23 youth of elementary age that participated.

### **Mainstreet Farmers Market**

The agent collaborated with and guided other agencies in the Cibola County Interagency Alliance to form a farmers market. The agent attended and participated in planning meetings. The Farmers Market was a weekly event that started in early July and went through September. The program started small but has potential to continue to grow. In 2014 the agent continued collaboration with Grants Mainstreet and the Future Foundations Family Center in during the Mainstreet Farmers Market season. The agent attended and participated in preseason meetings. There is was growing interest from consumers of the community, in the market. This year the program showed growth in consumer participation, and still indicated potential for growth next year. The agent and the Cibola County CES Ican nutrition educators set up a healthy cooking demonstration using ingredients from, and those that can be found, at the market. The agent also made contact and was available for questions with many gardeners and small producers at the weekly events.

### **Home Composting Basics**

In the spring of 2014 the agent collaborated with the Bernalillo County Extension Master Composters to form a home composting basics workshop. There is a growing interest from the community in urban horticulture. This workshop covered how to compost food and yard waste, to build healthy soil for garden. This was a free class advertised to the public of the county. There was a good turnout of participants and a showing of desire of interest in composting.

### **Ideas For Cooking and Nutrition (Ican) Programming**

The ICAN Program encompasses both the Supplemental Nutrition Assistance Program Education (SNAP-Ed) and the Expanded Food and Nutrition Education Program (EFNEP). These programs provide hands-on nutrition education for limited-resource families and individuals. The Agent supervises two nutrition educators for Cibola County. For 2016, Cibola had 3,197 direct education participants with 68% being youth. The total number of direct education minutes delivered amounted to 6,415 at 13 unique sites. Cibola's program also tallied 24,724 indirect education contacts throughout the year.

### **Kitchen Creations-Diabetes Education & Support**

Of the leading chronic diseases, diabetes is a particular concern in New Mexico. About

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130,000 of New Mexicans have diabetes, although half are undiagnosed and do not know they have the disease. Native Americans are three times more likely to be diagnosed with diabetes and Hispanics are two times more likely to be diagnosed with diabetes. Cibola County compared to the State for diabetes deaths is rated at Reason for Concern. This means that the community's value on this indicator is WORSE than the state value, and the difference IS statistically significant. The agent collaborated with the Certified Diabetic Educator and the Extension Diabetes Coordinator to schedule, organize, and advertise a Kitchen Creations Cooking School.

At the end of the four weeks participants that filled out a program evaluation reported: 53% use the Diabetes Food Guide Pyramid to plan a day's meal.

61% measure food portions.

61% of the participants said they use the 50/50 method to control the amount of carbohydrates they eat.

84% read food labels to find the amount of carbohydrates in a serving

76% eat at least 2 servings of whole grains per day.

84% eat at least 2 servings of non-starchy vegetables at dinner.

76% use more herbs and spices to flavor foods instead of salt and fat.

100% of participants stated the Kitchen Creations School has helped them manage their diabetes.

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Ask us | Work with us

| Grow with us

## Cooperative Extension Service

Touching the lives of people  
in every part of New Mexico.



### About

The Cooperative Extension Service is the community education arm of New Mexico State University. CES faculty members are attached to all 33 county governments and many tribal areas in New Mexico. There, they can address community needs through education. Backed by state, federal and local funding and statewide faculty specialists, the Cooperative Extension Service is a cooperative effort between NMSU and county governments.

The subjects of CES educational programs are the fabric of life – social development of young people, human nutrition, environmental stewardship, economic development and community development. The most well known CES programs are 4-H youth development, agriculture and natural resources, community economic development, and family and consumer sciences programs. All are means toward the end of developing a better quality of life for families in New Mexico's communities.

CES programs are grounded in research-based information and rely on NMSU statewide faculty members with specialty expertise. In addition to expertise in nutrition, family and child development, agriculture, natural resources, and economic development, the Cooperative Extension Service addresses emerging issues with special efforts that marshal specific expertise. CES has addressed homeland security, financial mediation, public official training, workforce readiness, health issues, and a host of natural resource issues in this way. Statewide CES faculty members attract grant and contract funding to support education programs throughout the state.

### Get Involved

CES local office faculty and staff members are networked with partner agencies, organizations and schools in their communities and they rely on local volunteers to help deliver educational programs. The multiplier effect of this approach offers tremendous impact for a modest public investment in Extension education, because of thousands of volunteers and cooperation among hundreds of agencies and organizations.

4-H leaders are the largest volunteer group in the Cooperative Extension Service. Volunteer leaders share their experience and expertise in a wide range of 4-H projects that not only impart skills on a specific subject, but also help develop life skills in young people. Each county Cooperative Extension Service office also calls on volunteers for advice on community needs that Extension should address.

### Contact

For more information about the Cooperative Extension Service, or any Extension programs, log on to <http://extension.nmsu.edu>, call (575) 646-3015 or visit any local county extension office throughout the state.



All About Discovery!





Cooperative Extension Service  
College of Agricultural, Consumer  
and Environmental Sciences

extension.nmsu.edu  
575-646-3015

Cooperative Extension Service by the numbers...

# HOW WE SERVE NEW MEXICO'S CITIZENS

## THOUSANDS

of New Mexicans access agricultural information from the Cooperative Extension Service

Agriculture is the cornerstone of Extension. The information shared by agriculture agents in all 33 counties ranges from good agricultural practices for farmers and ranchers to urban horticulture through 750 master gardener volunteers in 15 counties. Extension specialists provide expertise to the agriculture agents in the areas of energy and water, farm and ranch, livestock and crops, natural resources, and yard and garden.

# 1,058

Public officials taking classes in NM  
EDGE Certified Public Manager or County  
College programs

NM EDGE, Education Designed to Generate Excellence in the public sector, provides training for public officials to encourage better government through education.

# 130,000

Families impacted  
annually by Extension  
Family and Consumer

Sciences home economists through community classes and workshops on nutrition, parenting, and physical fitness.



# 59,000

Young people annually developing  
life skills through 4-H programs by  
participating in traditional 4-H clubs,  
4-H special interest programs, and  
4-H school enrichment programs.

# 146

NMSU Extension  
agents and nutrition  
educators located  
in New Mexico's  
33 counties and  
Extension specialists  
statewide deliver  
research-based  
knowledge and  
programs to the  
state's diverse  
population.

# 3,000

Low-income adults  
and 13,000 children  
annually learn how  
to make healthy  
food choices through  
Ideas for Cooking  
and Nutrition  
(ICAN) classes.

# 511

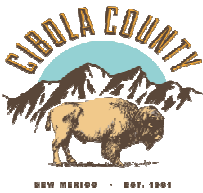
Diabetic adults and  
their families receive  
diet ideas and cook-  
ing suggestions in  
Kitchen Creations  
classes offered in 31  
locations.

New Mexico State University – All About Discovery!

New Mexico State University is an equal opportunity/affirmative action employer and educator. NMSU and the U.S. Department of Agriculture cooperating.

# PERLIMINARY COUNTY BUDGET RECAPITULATION

FISCAL YEAR 2018  
07/01/2017 TO 06/30/2018



CLASSIFICATION OF COUNTY: "B-OVER"

	2016 Estimated VALUATIONS	OPERATING TAX RATE	PRODUCTION
RESIDENTIAL \$	125,052,640	0.008718 \$	1,090,209
NON RESIDENTIAL \$	201,000,467	0.011850 \$	2,381,856
\$	326,053,107	Subtotal	3,472,065
		Collection Rate	85%
		TOTAL PRODUCTION \$	2,951,255

Number of Employees:
FTE: 137
TEMP: 12
TOTAL: 149
POPULATION
(2010 CENSUS)
27,213

FUND (1)	CODE (2)	IN DOLLARS					LGD Required Minimum Cash Reserve
		ESTIMATED UNAUDITED BEGINNING CASH BALANCE (3)	ESTIMATED BUDGETED FUND REVENUES (4)	ESTIMATED BUDGETED FUND TRANSFERS (5)	ESTIMATED BUDGETED FUND EXPENDITURES (6)	ESTIMATED ENDING FUND CASH BALANCE (7)	
GENERAL	401	-	4,195,243	1,479,376	5,674,619	-	1,420,155
COMMUNITY SERVICES FUND	501	-	-	-	-	-	
RESERVE	405	2,359,330	2,081,500	(2,992,756)	6,000	1,442,074	
ROAD	402	126,512	800,000	279,170	1,112,937	92,745	92,745
FARM & RANGE	403	725	5,525	16,475	22,000	725	
RECREATION	404	-	-	-	-	-	
INDIGENT	406	844,154	453,100	-	755,000	542,254	
VFD - SAN RAFAEL	407	43,052	39,058	7,000	46,058	43,052	
VFD - BLUEWATER	408	70,650	58,584	7,000	65,584	70,650	
VFD - LOBO CANYON	409	92,332	39,058	(9,776)	29,282	92,332	
VFD - CEBOLLETA	410	-	-	-	-	-	
EMS - CANDY KITCHEN	411	4,240	-	-	-	4,240	
EMS - MT. TAYLOR	412	3,663	14,653	-	14,653	3,663	
EMS - LAGUNA	413	32,601	-	-	-	32,601	
EMS - ACOMA	414	7,505	-	-	-	7,505	
EMS - PINEHILL	415	8,197	10,527	-	10,527	8,197	
VFD - FENCE LAKE	416	164,921	39,058	7,000	46,058	164,921	
VFD - CANDY KITCHEN	418	53,765	54,483	(31,188)	23,295	53,765	
VFD - LAGUNA	419	143,833	194,254	7,000	201,254	143,833	
EMS - ACOMA/LAGUNA/CANONCITO	420	7,795	-	-	-	7,795	
EMS - BLUEWATER	423	13,621	-	-	-	13,621	
VFD - CUBERO	424	42,164	50,448	(6,790)	43,658	42,164	
EMS-CUBERO	425	7,543	3,000	-	3,000	7,543	
EMS-PHI Air Medical Group - Grants Base	426	-	-	-	-	-	
CONSOLIDATED DISPATCH	435	5,784	803,624	21,562	825,185	5,785	
COUNTY DWI - SPECIAL GRANT	438	-	60,000	-	60,000	-	
COUNTY DWI-DISTRIBUTION	439	70,000	226,937	-	293,131	3,806	
COUNTY FIRE PROTECTION EXCISE TAX	475	339,171	130,000	(49,000)	65,500	354,671	
CLERK RECORDING & FILING	500	138,127	27,000	-	27,000	138,127	
IJAC	503	-	135,616	30,827	166,443	-	
CDBG	552	221,916	-	-	-	221,916	
BOND FUND 2006 A&B	561	1,000,128	1,083,538	-	1,083,538	1,000,128	
BOND SINKING FUND	562	-	-	-	-	-	
CONSTRUCTION FUND	563	-	-	-	-	-	
2014A BOND RESERVE	565	524,482	-	-	-	524,482	
2014B BOND RESERVE	566	742,400	-	-	-	742,400	
2014A BOND FUND	567	-	-	522,531	522,531	-	
2014B BOND FUND	568	-	-	739,056	739,056	-	
BOND INCOME FUND 2014A	569	-	900,000	(900,000)	-	-	
BOND INCOME FUND 2014B	570	-	1,175,000	(1,150,000)	25,000	-	
NMFA LOANS FUND	575	-	-	-	-	-	
SPOKES	601	-	-	-	-	-	
CIBOLA COUNTY ADMIN EMS	602	7,200	9,000	-	9,000	7,200	
EMERGENCY MANAGEMENT	603	-	19,203	94,852	113,155	900	
FIRE MARSHAL	604	23,253	52,418	-	52,418	23,253	
LAW ENFORCEMENT PROTECTION	605	52,531	28,400	-	28,400	52,531	
NM CLEAN & BEAUTIFUL FUND	612	-	5,000	-	5,000	-	
RAID GRANT	613	-	-	-	-	-	
CARE OF PRISONERS	614	-	2,369,850	1,809,381	4,179,231	-	
FULL COMPLIANCE PROGRAM	615	-	24,320	49,526	73,846	-	
REAPPRAISAL	620	364,127	55,000	-	165,118	254,009	
COMPUTER EQUIP & SOFTWARE	630	-	-	-	-	-	
VFD LOAN FUND	632	-	-	68,754	68,754	-	
NMFA GRANT FOR SOLO WORKS	633	-	25,000	-	25,000	-	
CAPITAL OUTLAY PROJECTS	651	-	-	-	-	-	
AGENCY DISTRIBUTION FUND	800	320,388	-	-	-	320,388	
TOTALS		7,836,110	15,168,397	0	16,581,231	6,423,276	

This column should  
always total to zero.

FY18 (2017-18 Operating Budget)							
Fund: 401		General Fund - Revenues					
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
401-10-310-01000	Current Property Taxes	\$ 2,950,233	\$ 2,910,942	\$ 2,123,230	\$ 2,826,674	\$ 2,830,973	\$ 2,951,255
401-10-310-02000	Delinquent Property Taxes	\$ 248,684	\$ 240,000	\$ 390,693	\$ 240,000	\$ 520,924	\$ 240,000
401-10-310-05000	Penalty & Interest	\$ 119,867	\$ 50,000	\$ 107,366	\$ 50,000	\$ 143,155	\$ 50,000
401-10-310-09000	Property Tax Administrative Fee	\$ 401	\$ 2,500	\$ 10,974	\$ 2,500	\$ 14,632	\$ 2,500
401-21-330-15000	Liquor Licenses	\$ 1,926	\$ 400	\$ 30	\$ 400	\$ 40	\$ 400
401-21-330-16000	Merchandise License	\$ 4,070	\$ 3,000	\$ 2,820	\$ 3,000	\$ 3,760	\$ 3,000
401-21-330-25000	Subdivision Fees	\$ 1,550	\$ 300	\$ 1,000	\$ 300	\$ 1,333	\$ 300
401-24-330-26100	Refunds	\$ 2,581	\$ -	\$ 4,362	\$ -	\$ 5,816	\$ -
401-24-330-26200	Reimbursement	\$ 32,979	\$ -	\$ 32,149	\$ -	\$ 42,865	\$ -
401-20-340-21000	County Clerk's Fees	\$ 17,297	\$ 18,000	\$ 11,841	\$ 18,000	\$ 15,788	\$ 16,000
401-20-340-21100	Election Service Fees	\$ 27,322	\$ 5,000	\$ 657	\$ 5,000	\$ 876	\$ -
401-22-340-23000	Sheriff's fees	\$ 7,979	\$ 9,000	\$ 3,294	\$ 9,000	\$ 4,392	\$ 3,000
401-20-340-45000	Copy Fees	\$ 13,100	\$ 7,500	\$ 10,802	\$ 7,500	\$ 14,403	\$ 9,000
401-19-340-53000	Motor Vehicle	\$ 61,741	\$ 35,000	\$ 41,119	\$ 35,000	\$ 54,825	\$ 40,000
401-20-340-54000	Notary Public Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-22-350-22000	Probate Judge's Fees	\$ 1,650	\$ 1,000	\$ 1,230	\$ 1,000	\$ 1,640	\$ 1,000
401-23-360-18000	Interest on Investments	\$ 10,527	\$ 7,500	\$ 3,640	\$ 7,500	\$ 4,853	\$ 3,000
401-24-360-27000	Insurance Recoveries	\$ 51,992	\$ -	\$ 2,176	\$ -	\$ 2,901	\$ -
401-20-360-29000	County Property Rental	\$ 223,634	\$ 240,000	\$ 172,135	\$ 240,000	\$ 229,513	\$ 232,754
401-20-360-29200	Rental Gross Receipts	\$ 49,243	\$ -	\$ 49,413	\$ -	\$ 65,884	\$ 40,000
401-15-360-30800	Environmental Protection Tax	\$ 125,067	\$ 73,034	\$ 92,676	\$ 73,034	\$ 123,568	\$ 73,034
401-24-360-34000	Sale of County Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
401-15-360-41000	Gross Receipts County Share	\$ 392,110	\$ 440,000	\$ 347,571	\$ 450,000	\$ 463,428	\$ 450,000
401-15-360-41100	GRT Infra-structure	\$ 84,490	\$ 60,000	\$ 62,400	\$ 70,000	\$ 83,200	\$ 70,000
401-20-360-48000	Mapping Fees	\$ 748	\$ -	\$ 202	\$ -	\$ 269	\$ -
401-17-370-59200	Small Counties Assistance	\$ 274,000	\$ -	\$ 250,153	\$ -	\$ 333,537	\$ -
Total Revenue		\$ 4,703,191	\$ 4,103,176	\$ 3,721,933	\$ 4,038,908	\$ 4,962,575	\$ 4,195,243
TRANSFERS:							
401-012-499-99103	From 2014A Income Fund to GF	\$ 329,051	\$ 360,069	\$ -	\$ 378,619	\$ -	\$ 377,469
401-012-499-99570	From 2014B Income Fund to GF	\$ 555,496	\$ 420,944	\$ -	\$ 408,294	\$ -	\$ 410,944
401-013-499-09050	From 405 to 401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,963
Total Transfers		\$ 884,547	\$ 781,013	\$ -	\$ 786,913	\$ -	\$ 1,479,376
Total General Fund Revenues		\$ 5,587,738	\$ 4,884,189	\$ 3,721,933	\$ 4,825,821	\$ 4,962,575	\$ 5,674,619

FY18 (2017-18 Operating Budget)							
Fund: 401 County Commission		Department: 401					
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>EXPENDITURES:</b>							
401-001-401-00001	Elected Officials Salaries	\$ 121,010	\$ 121,010	\$ 95,851	\$ 126,149	\$ 127,801	\$ 131,285
401-001-401-00007	Telephone & Telegraph	\$ 4,979	\$ 5,000	\$ 4,457	\$ 5,000	\$ 5,943	\$ 5,000
401-001-401-00008	Printing & Publishing	\$ 2,090	\$ 1,500	\$ 1,418	\$ 1,500	\$ 1,891	\$ 1,500
401-001-401-00009	Office Supplies	\$ 927	\$ 600	\$ 298	\$ 600	\$ 397	\$ 600
401-001-401-00010	Mileage & Per Diem	\$ 22,945	\$ 16,000	\$ 3,801	\$ 8,000	\$ 5,068	\$ 8,000
401-001-401-00028	Capital Outlay	\$ 128,272	\$ -	\$ -	\$ -	\$ -	\$ -
401-001-401-00039	Incidental Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-001-401-00040	Cell Phone Stipend						\$ -
401-001-401-00042	Official Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-001-401-00062	Financial Audit	\$ 31,939	\$ 60,000	\$ 54,453	\$ 60,000	\$ 72,604	\$ 60,000
401-001-401-00063	PERA	\$ 8,482	\$ 11,073	\$ 6,550	\$ 11,544	\$ 8,733	\$ 12,015
401-001-401-00064	Social Security	\$ 4,676	\$ 7,504	\$ 5,720	\$ 7,822	\$ 7,627	\$ 8,140
401-001-401-00065	Group Insurance	\$ 48,533	\$ 44,321	\$ 32,604	\$ 67,435	\$ 43,472	\$ 43,919
401-001-401-00066	Workers' Comp. Deduction	\$ 46	\$ 50	\$ 35	\$ 50	\$ 47	\$ 50
401-001-401-00067	Property & Liability Insurance	\$ 96,622	\$ 100,500	\$ 99,719	\$ 100,500	\$ 132,959	\$ 125,000
401-001-401-00068	Medicare Tax	\$ 1,094	\$ 1,755	\$ 1,338	\$ 1,830	\$ 1,784	\$ 1,905
401-001-401-00069	Membership Dues	\$ 37,865	\$ 45,000	\$ 31,615	\$ 45,000	\$ 42,153	\$ 35,000
401-001-401-00081	Retire Health care	\$ 1,776	\$ 2,421	\$ 1,372	\$ 2,523	\$ 1,829	\$ 2,625
401-001-401-00071	WC Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-001-401-00088	Library	\$ 7,083	\$ 8,000	\$ 3,750	\$ 8,000	\$ 5,000	\$ 8,000
401-001-401-00089	Senior Citizens	\$ 28,000	\$ 28,000	\$ 21,000	\$ 28,000	\$ 28,000	\$ 28,000
401-001-401-09919	Animal Control	\$ 27,917	\$ 30,000	\$ 22,500	\$ 30,000	\$ 30,000	\$ 30,000
401-001-401-00098	Training & Staff Development	\$ 3,847	\$ 9,000	\$ 4,339	\$ 9,000	\$ 5,785	\$ 5,000
401-001-401-00101	Professional Services	\$ 157,829	\$ 300,000	\$ 209,550	\$ 200,000	\$ 279,400	\$ 100,000
401-001-401-00123	Contingency	\$ 26,566	\$ 50,000	\$ 21,897	\$ 50,000	\$ 29,196	\$ 25,000
401-001-401-00126	Unemployment Insurance	\$ 51,915	\$ 200,000	\$ 54,852	\$ 200,000	\$ 73,136	\$ 60,000
401-001-401-00153	Special Projects:	\$ 82,993	\$ 250,000	\$ 88,171	\$ 70,000	\$ 117,561	\$ 70,000
401-001-401-11261	Service & Administrative Charges	\$ 17,574	\$ -	\$ 11,454	\$ -	\$ 15,272	\$ 16,000
401-001-401-00310	Homeless Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-001-401-09320	Forest Reserve - UTV/ATV	\$ -	\$ 20,590	\$ 20,590	\$ 20,590	\$ 27,453	\$ -
401-001-401-00328	Forest Reserve - FR180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 914,980	\$ 1,312,324	\$ 797,334	\$ 1,053,543	\$ 1,063,111	\$ 777,039

FY18 (2017-18 Operating Budget)							
Fund: 401 County Manager				Department: 402			
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>EXPENDITURES:</b>							
401-004-402-00002	Full Time Salaries	\$ 428,894	\$ 391,227	\$ 359,667	\$ 417,699	\$ 479,556	\$ 386,270
401-004-402-00004	Temporary Salaries	\$ 97	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-402-00005	Overtime Salaries	\$ 22,651	\$ 35,000	\$ 3,062	\$ -	\$ 4,083	\$ -
401-004-402-00006	Postage	\$ 1,498	\$ 5,500	\$ 2,079	\$ 6,500	\$ 2,772	\$ 3,000
401-004-402-00007	Telephone & Telegraph	\$ 11,878	\$ 25,000	\$ 12,476	\$ 25,000	\$ 16,635	\$ 17,000
401-004-402-00008	Printing & Publishing	\$ 3,280	\$ 2,500	\$ 1,402	\$ 1,500	\$ 1,869	\$ 2,000
401-004-402-00009	Office Supplies	\$ 37,052	\$ 22,000	\$ 15,767	\$ 25,000	\$ 21,023	\$ 20,000
401-004-402-00010	Mileage & Per Diem	\$ 17,108	\$ 15,000	\$ 4,624	\$ 7,500	\$ 6,165	\$ 6,000
401-004-402-00011	Car Expense	\$ 2,803	\$ 6,000	\$ 4,117	\$ 6,000	\$ 5,489	\$ 5,500
401-004-402-00012	Equipment Maintenance & Repair	\$ 10,177	\$ 10,500	\$ 12,457	\$ 7,500	\$ 16,609	\$ 7,500
401-004-402-00013	Rental of Equipment	\$ -	\$ -	\$ 1,221	\$ -	\$ 1,628	\$ 7,200
401-004-402-00028	Capital Outlay	\$ 47,169	\$ 47,169	\$ -	\$ -	\$ -	\$ -
401-004-402-00039	Incidental Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-402-00040	Cellular Phone Stipend	\$ 1,176	\$ 912	\$ 2,274	\$ 2,880	\$ 3,032	\$ -
401-004-402-00063	PERA	\$ 43,057	\$ 35,798	\$ 39,954	\$ 38,220	\$ 53,272	\$ 35,344
401-004-402-00064	Social Security	\$ 17,525	\$ 24,257	\$ 21,980	\$ 25,898	\$ 29,307	\$ 23,949
401-004-402-00065	Group Insurance	\$ 91,408	\$ 93,266	\$ 71,222	\$ 113,238	\$ 94,963	\$ 91,487
401-004-402-00066	Workers' Comp. Deduction	\$ 76	\$ 80	\$ 58	\$ 90	\$ 77	\$ 80
401-004-402-00068	Medicare Tax	\$ 4,099	\$ 5,674	\$ 5,141	\$ 6,058	\$ 6,855	\$ 5,602
401-004-402-00081	Retiree Health Care	\$ 7,511	\$ 7,824	\$ 7,077	\$ 8,354	\$ 9,436	\$ 7,726
401-004-402-00098	Training & Staff Development	\$ 16,140	\$ 10,000	\$ 418	\$ 10,000	\$ 557	\$ 5,000
401-004-402-00123	Contingency	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-402-07124	Licenses, Fees, and Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-402-00126	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-402-00259	Physical Exams	\$ 168	\$ -	\$ 49	\$ -	\$ 65	\$ 65
<b>Total Expenditures</b>		<b>\$ 763,807</b>	<b>\$ 737,707</b>	<b>\$ 565,045</b>	<b>\$ 701,437</b>	<b>\$ 753,393</b>	<b>\$ 623,723</b>



FY18 (2017-18 Operating Budget)							
Fund: 401		Building & Grounds			Department: 403		
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
	<b>EXPENDITURES:</b>						
401-010-403-00002	Full Time Salaries	\$ 112,625	\$ 83,262	\$ 81,702	\$ 147,742	\$ 108,936	\$ 132,402
401-010-403-00004	Temporary Salaries	\$ 3,581	\$ 28,080	\$ 808	\$ -	\$ 1,077	\$ -
401-010-403-00005	Overtime Salaries	\$ 359	\$ 1,000	\$ 142	\$ 1,000	\$ 189	\$ 1,000
401-010-403-00009	Office Supplies	\$ 157	\$ 400	\$ 3	\$ 400	\$ 4	\$ 400
401-010-403-00010	Mileage & Per Diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-010-403-00011	Car Expense	\$ 1,238	\$ 1,200	\$ 533	\$ 1,500	\$ 711	\$ 1,500
401-010-403-00012	Equipment Maintenance & Repair	\$ 160	\$ 500	\$ 1,619	\$ 500	\$ 2,159	\$ 1,000
401-010-403-00013	Rental of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
401-010-403-00021	Courthouse Repairs	\$ 2,179	\$ 3,000	\$ 11,811	\$ 1,500	\$ 15,748	\$ 10,000
401-010-403-00023	Repair to Buildings	\$ 25,735	\$ 45,000	\$ 1,243	\$ 20,000	\$ 1,657	\$ 20,000
401-010-403-00024	Grounds Maintenance & Improvements	\$ 7,329	\$ 10,000	\$ 5,554	\$ 5,000	\$ 7,405	\$ 10,000
401-010-403-00025	Utilities	\$ 94,441	\$ 68,000	\$ 92,361	\$ 68,000	\$ 123,148	\$ 150,000
401-010-403-00028	Capital Outlay	\$ 10,841	\$ -	\$ -	\$ -	\$ -	\$ -
401-010-403-00039	Incidental Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-010-403-00040	Cellular Phone Stipend	\$ 151	\$ -	\$ 677	\$ 900	\$ 903	\$ -
401-010-403-00046	Janitorial Supplies	\$ 14,976	\$ 25,000	\$ 11,071	\$ 15,000	\$ 14,761	\$ 17,000
401-010-403-00063	PERA	\$ 10,217	\$ 10,188	\$ 8,147	\$ 13,520	\$ 10,863	\$ 12,116
401-010-403-00064	Social Security	\$ 4,536	\$ 6,965	\$ 5,002	\$ 9,223	\$ 6,669	\$ 8,272
401-010-403-00065	Group Insurance	\$ 27,373	\$ 28,746	\$ 17,478	\$ 61,808	\$ 23,304	\$ 63,254
401-010-403-00066	Workers' Comp. Deduction	\$ 35	\$ 40	\$ 21	\$ 50	\$ 28	\$ 50
401-010-403-00068	Medicare Tax	\$ 1,061	\$ 1,629	\$ 1,170	\$ 2,157	\$ 1,560	\$ 1,936
401-010-403-00071	WC Insurance	\$ 3,362	\$ 3,589	\$ 3,362	\$ 3,589	\$ 4,483	\$ 3,493
401-010-403-00077	Tools & Supplies	\$ 481	\$ 2,500	\$ 1,120	\$ 5,000	\$ 1,493	\$ 5,000
401-010-403-00081	Retiree Health Care	\$ 1,930	\$ 2,226	\$ 1,535	\$ 2,955	\$ 2,047	\$ 2,649
401-010-403-00098	Training & Staff Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-010-403-00127	Uniforms	\$ 470	\$ 500	\$ -	\$ 500	\$ -	\$ 500
401-010-403-00259	Physical Exams	\$ 29	\$ -	\$ -	\$ 150	\$ -	\$ 150
Total Expenditures		\$ 323,266	\$ 321,825	\$ 245,359	\$ 360,494	\$ 327,145	\$ 442,222

FY18 (2017-18 Operating Budget)							
Fund: 401		Recording & Filing		Department: 404			
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>EXPENDITURES:</b>							
401-004-404-00001	Elected Official Salary	\$ 57,649	\$ 57,265	\$ 28,637	\$ 61,560	\$ 38,183	\$ 65,855
401-004-404-00002	Full Time Salaries	\$ 124,724	\$ 99,219	\$ 93,416	\$ 103,246	\$ 124,555	\$ 71,059
401-004-404-00004	Temporary Salaries	\$ 3,712	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -
401-004-404-00005	Overtime Salaries	\$ 3,892	\$ 2,000	\$ 3,256	\$ 2,000	\$ 4,341	\$ 2,000
401-004-404-00006	Postage	\$ 711	\$ 500	\$ 339	\$ 500	\$ 452	\$ 500
401-004-404-00007	Telephone & Telegraph	\$ 7,987	\$ 8,600	\$ 9,160	\$ 8,600	\$ 12,213	\$ 8,600
401-004-404-00008	Printing & Publishing	\$ -	\$ 500	\$ 2,623	\$ 500	\$ 3,497	\$ 500
401-004-404-00009	Office Supplies	\$ 1,764	\$ 4,500	\$ 1,421	\$ 4,500	\$ 1,895	\$ 2,500
401-004-404-00010	Mileage & Per Diem	\$ -	\$ -	\$ 54	\$ -	\$ 72	\$ -
401-004-404-00012	Equipment Maintenance & Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-404-00013	Rental of Equipment	\$ -	\$ -	\$ 95	\$ -	\$ 127	\$ -
401-004-404-00014	Record Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-404-00028	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-404-00039	Incidental Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-404-00040	Cellular Phone Stipend	\$ 301	\$ 1,000	\$ 450	\$ 1,560	\$ 600	\$ -
401-004-404-00063	PERA	\$ 11,179	\$ 8,713	\$ 8,403	\$ 12,263	\$ 11,204	\$ 9,515
401-004-404-00064	Social Security	\$ 7,400	\$ 9,826	\$ 7,635	\$ 10,590	\$ 10,180	\$ 8,613
401-004-404-00065	Group Insurance	\$ 49,103	\$ 39,257	\$ 26,969	\$ 43,105	\$ 35,959	\$ 33,871
401-004-404-00066	Workers' Comp. Deduction	\$ 48	\$ 40	\$ 28	\$ 40	\$ 37	\$ 30
401-004-404-00068	Medicare Tax	\$ 1,731	\$ 2,298	\$ 1,786	\$ 2,477	\$ 2,381	\$ 2,014
401-004-404-00081	Retiree Health Care	\$ 2,245	\$ 1,905	\$ 1,736	\$ 2,658	\$ 2,315	\$ 2,200
401-004-404-00098	Training & Staff Development	\$ 150	\$ -	\$ 422	\$ -	\$ 563	\$ -
401-004-404-00259	Physical Exams	\$ 98	\$ 200	\$ 140	\$ 200	\$ 187	\$ 200
Total Expenditures		\$ 272,694	\$ 239,823	\$ 186,570	\$ 257,799	\$ 248,761	\$ 207,457

FY18 (2017-18 Operating Budget)							
Fund: 401 Bureau of Elections		Department: 405					
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>EXPENDITURES:</b>	<b>EXPENDITURES:</b>						
401-003-405-00002	Full Time Salaries	\$ 70,193	\$ 108,880	\$ 75,118	\$ 122,720	\$ 100,157	\$ 99,840
401-003-405-00004	Temporary Salaries	\$ 25,528	\$ 38,000	\$ 39,093	\$ 38,000	\$ 52,124	\$ 30,000
401-003-405-00005	Overtime Salaries	\$ 6,974	\$ 4,000	\$ 10,802	\$ 4,000	\$ 14,403	\$ 2,000
401-003-405-00006	Postage	\$ 3,441	\$ 4,000	\$ 3,952	\$ 4,000	\$ 5,269	\$ 4,000
401-003-405-00007	Telephone & Telegraph	\$ 3,017	\$ 2,500	\$ 1,203	\$ 2,500	\$ 1,604	\$ 2,500
401-003-405-00008	Printing & Publishing	\$ 3,590	\$ 10,000	\$ 3,799	\$ 6,000	\$ 5,065	\$ 4,500
401-003-405-00009	Office Supplies	\$ 2,479	\$ 5,000	\$ 743	\$ 2,500	\$ 991	\$ 2,500
401-003-405-00010	Mileage & Per Diem	\$ 175	\$ 2,000	\$ 1,251	\$ 2,000	\$ 1,668	\$ 1,000
401-003-405-00011	Car Expense	\$ 3,670	\$ -	\$ 213	\$ -	\$ 284	\$ -
401-003-405-00012	Equipment Maintenance & Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-003-405-00013	Rental of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-003-405-00019	Other Election Expense	\$ 2,951	\$ 13,000	\$ 3,318	\$ 6,500	\$ 4,424	\$ 6,500
401-003-405-00026	Mapping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-003-405-00028	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-003-405-00029	Lease Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-003-405-00030	Precinct Board - Judges/Clerks	\$ 32,282	\$ 25,000	\$ 19,232	\$ 20,000	\$ 25,643	\$ 15,000
401-003-405-00031	Board of Registry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-003-405-00034	Voting Machines Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-003-405-00035	Voting Machines Technician	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-003-405-00039	Incidental Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-003-405-00063	PERA	\$ 6,012	\$ 4,473	\$ 7,029	\$ 11,231	\$ 9,372	\$ 9,137
401-003-405-00064	Social Security	\$ 4,029	\$ 5,635	\$ 7,597	\$ 10,214	\$ 10,129	\$ 8,175
401-003-405-00065	Group Insurance	\$ 11,521	\$ 6,778	\$ 13,699	\$ 51,695	\$ 18,265	\$ 32,046
401-003-405-00066	Workers' Comp. Deduction	\$ 41	\$ 20	\$ 44	\$ 50	\$ 59	\$ 40
401-003-405-00068	Medicare Tax	\$ 942	\$ 1,318	\$ 1,777	\$ 2,389	\$ 2,369	\$ 1,912
401-003-405-00081	Retiree Health Care	\$ 1,259	\$ 978	\$ 1,472	\$ 2,456	\$ 1,963	\$ 1,998
401-003-405-00098	Training & Staff Development	\$ 2,079	\$ 3,000	\$ 437	\$ 1,500	\$ 583	\$ 1,000
401-003-405-00114	Voting Rights Coordinators	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-003-405-00115	Federal Voting Rights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-003-405-00124	Contractual Services	\$ 1,135	\$ 22,000	\$ 1,408	\$ 10,000	\$ 1,877	\$ 2,500
401-003-405-00153	Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-003-405-00259	Physical Exams	\$ 407	\$ 375	\$ 128	\$ 375	\$ 171	\$ 375
Total Expenditures		\$ 181,725	\$ 256,957	\$ 192,315	\$ 298,130	\$ 256,420	\$ 225,023

FY18 (2017-18 Operating Budget)							
Fund: 401 Collections		Department: 406					
FISCAL YEAR		2015 - 2016	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018
2018	Description	Actual	Budget	Actual 9 Mo.	Budget	Annualized	Budget
<b>EXPENDITURES:</b>	<b>EXPENDITURES:</b>						
401-004-406-00001	Elected Official Salary	\$ 57,761	\$ 57,265	\$ 29,087	\$ 61,560	\$ 38,783	\$ 65,855
401-004-406-00002	Full Time Salaries	\$ 135,065	\$ 143,499	\$ 137,189	\$ 159,405	\$ 182,919	\$ 156,684
401-004-406-00004	Temporary Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-406-00005	Overtime Salaries	\$ 9,434	\$ -	\$ 2,828	\$ 3,000	\$ 3,771	\$ 3,000
401-004-406-00006	Postage	\$ 10,078	\$ 10,000	\$ 7,093	\$ 10,000	\$ 9,457	\$ 10,000
401-004-406-00007	Telephone & Telegraph	\$ 3,711	\$ 5,000	\$ 6,778	\$ 5,000	\$ 9,037	\$ 5,000
401-004-406-00008	Printing & Publishing	\$ 8,788	\$ 10,000	\$ 8,406	\$ 10,000	\$ 11,208	\$ 10,000
401-004-406-00009	Office Supplies	\$ 7,287	\$ 7,500	\$ 5,156	\$ 7,500	\$ 6,875	\$ 7,500
401-004-406-00010	Mileage & Per Diem	\$ 7,322	\$ 8,500	\$ 4,965	\$ 5,000	\$ 6,620	\$ 5,000
401-004-406-00011	Vehicle Expense	\$ -	\$ 1,500	\$ 137	\$ 1,500	\$ 183	\$ -
401-004-406-00012	Equipment Maintenance & Repair	\$ 93	\$ 3,000	\$ 380	\$ 1,500	\$ 507	\$ 500
401-004-406-00013	Rental of Equipment	\$ 4,240	\$ 4,500	\$ 3,495	\$ 4,500	\$ 4,660	\$ 7,200
401-004-406-00028	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-406-00039	Incidental Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-406-00040	Cell Phone Stipend	\$ 373	\$ 912	\$ 330	\$ 1,560	\$ 440	\$ -
401-004-406-00063	PERA	\$ 18,469	\$ 16,998	\$ 16,878	\$ 20,219	\$ 22,504	\$ 20,363
401-004-406-00064	Social Security	\$ 7,906	\$ 12,447	\$ 10,256	\$ 13,886	\$ 13,675	\$ 13,983
401-004-406-00065	Group Insurance	\$ 58,570	\$ 52,631	\$ 43,607	\$ 65,276	\$ 58,143	\$ 58,461
401-004-406-00066	Workers' Comp. Deduction	\$ 53	\$ 50	\$ 41	\$ 60	\$ 55	\$ 60
401-004-406-00068	Medicare Tax	\$ 1,849	\$ 2,911	\$ 2,399	\$ 3,248	\$ 3,199	\$ 3,271
401-004-406-00081	Retiree Health Care	\$ 3,656	\$ 3,715	\$ 3,274	\$ 4,419	\$ 4,365	\$ 4,451
401-004-406-00098	Training & Staff Development	\$ 3,333	\$ 5,500	\$ 560	\$ 2,500	\$ 747	\$ 1,300
401-004-406-00259	Physical Exams	\$ 140	\$ -	\$ 145	\$ 200	\$ 193	\$ 200
<b>Total Expenditures</b>		<b>\$ 338,128</b>	<b>\$ 345,928</b>	<b>\$ 283,004</b>	<b>\$ 380,333</b>	<b>\$ 377,341</b>	<b>\$ 372,828</b>

FY18 (2017-18 Operating Budget)							
Fund: 401		Property Assessments		Department: 407			
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>EXPENDITURES:</b>	<b>EXPENDITURES:</b>						
401-004-407-00001	Elected Official Salary	\$ 66,465	\$ 65,855	\$ 51,340	\$ 65,853	\$ 68,453	\$ 65,853
401-004-407-00002	Full Time Salaries	\$ 223,694	\$ 251,659	\$ 169,862	\$ 227,739	\$ 226,483	\$ 217,004
401-004-407-00004	Temporary Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-407-00005	Overtime Salaries	\$ 21	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-407-00006	Postage	\$ 11,055	\$ 15,000	\$ 700	\$ 10,000	\$ 933	\$ 10,000
401-004-407-00007	Telephone & Telegraph	\$ 4,433	\$ 5,000	\$ 7,084	\$ 4,000	\$ 9,445	\$ 10,000
401-004-407-00008	Printing & Publishing	\$ 7,959	\$ 10,000	\$ 828	\$ 10,000	\$ 1,104	\$ 10,000
401-004-407-00009	Office Supplies	\$ 11,802	\$ 12,000	\$ 9,085	\$ 10,000	\$ 12,113	\$ 10,000
401-004-407-00010	Mileage & Per Diem	\$ 6,130	\$ 4,000	\$ 1,836	\$ 4,000	\$ 2,448	\$ 4,000
401-004-407-00011	Car Expense	\$ 3,227	\$ 3,000	\$ 505	\$ 3,000	\$ 673	\$ 3,000
401-004-407-00012	Equipment Maintenance & Repair	\$ 940	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 1,750
401-004-407-00013	Rental of Equipment	\$ 3,190	\$ 3,000	\$ 2,763	\$ 3,000	\$ 3,684	\$ 7,200
401-004-407-00020	Computer Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-407-00026	Mapping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-407-00028	Capital Outlay	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
401-004-407-00039	Incidental Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-407-00040	Cellular Phone Stipend	\$ 336	\$ 456	\$ 386	\$ 1,560	\$ 515	\$ -
401-004-407-00063	PERA	\$ 28,196	\$ 29,052	\$ 22,785	\$ 26,865	\$ 30,380	\$ 25,884
401-004-407-00064	Social Security	\$ 11,162	\$ 19,685	\$ 13,115	\$ 18,204	\$ 17,487	\$ 17,538
401-004-407-00065	Group Insurance	\$ 84,038	\$ 85,639	\$ 61,023	\$ 94,712	\$ 81,364	\$ 86,825
401-004-407-00066	Workers' Comp. Deduction	\$ 69	\$ 90	\$ 55	\$ 80	\$ 73	\$ 80
401-004-407-00068	Medicare Tax	\$ 2,610	\$ 4,604	\$ 3,067	\$ 4,257	\$ 4,089	\$ 4,102
401-004-407-00069	Membership Dues	\$ 190	\$ 1,000	\$ 380	\$ 1,000	\$ 507	\$ 500
401-004-407-00081	Retiree Health Care	\$ 5,294	\$ 6,350	\$ 4,300	\$ 5,871	\$ 5,733	\$ 5,658
401-004-407-00098	Training & Staff Development	\$ 10,430	\$ 9,000	\$ 2,739	\$ 9,000	\$ 3,652	\$ 9,000
401-004-407-00101	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-407-00259	Physical Exams	\$ 112	\$ -	\$ 113	\$ -	\$ 151	\$ 250
<b>Total Expenditures</b>		<b>\$ 481,353</b>	<b>\$ 563,890</b>	<b>\$ 351,966</b>	<b>\$ 502,641</b>	<b>\$ 469,287</b>	<b>\$ 488,644</b>

FY18 (2017-18 Operating Budget)							
Fund: 401		Law Enforcement		Department: 408			
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>EXPENDITURES:</b>							
401-005-408-00001	Elected Official Salary	\$ 69,263	\$ 68,654	\$ 53,493	\$ 68,654	\$ 71,324	\$ 68,654
401-005-408-00002	Full Time Salaries	\$ 913,212	\$ 812,176	\$ 720,892	\$ 922,024	\$ 961,189	\$ 870,992
401-005-408-00004	Temporary Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-005-408-00005	Overtime Salaries	\$ 71,461	\$ 29,000	\$ 51,742	\$ 29,000	\$ 68,989	\$ 29,000
401-005-408-00006	Postage	\$ 351	\$ 750	\$ 276	\$ 750	\$ 368	\$ 500
401-005-408-00007	Telephone & Telegraph	\$ 33,913	\$ 20,000	\$ 21,832	\$ 20,000	\$ 29,109	\$ 25,000
401-005-408-00008	Printing & Publishing	\$ 1,326	\$ 750	\$ 329	\$ 750	\$ 439	\$ 750
401-005-408-00009	Office Supplies	\$ 4,307	\$ 5,000	\$ 4,033	\$ 5,000	\$ 5,377	\$ 3,500
401-005-408-00010	Mileage & Per Diem	\$ 9,682	\$ 10,000	\$ 11,326	\$ 5,000	\$ 15,101	\$ 10,000
401-005-408-00011	Car Expense	\$ 141,765	\$ 142,400	\$ 125,665	\$ 120,000	\$ 167,553	\$ 142,000
401-005-408-00012	Equipment Maintenance & Repair	\$ 4,517	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -
401-005-408-00013	Rental of Equipment/Service	\$ 5,541	\$ 5,500	\$ 3,609	\$ 5,500	\$ 4,812	\$ 4,500
401-005-408-00014	Record Books	\$ 874	\$ 1,000	\$ 366	\$ 1,000	\$ 488	\$ 1,000
401-005-408-00025	Utilities	\$ 31,122	\$ 30,000	\$ 27,667	\$ 30,000	\$ 36,889	\$ 30,000
401-005-408-00028	Capital Outlay	\$ 190,837	\$ 150,000	\$ 8,513	\$ -	\$ 11,351	\$ -
401-005-408-00039	Incidental Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-005-408-00040	Cellular Phone Stipend	\$ 1,373	\$ 2,280	\$ 3,028	\$ 6,480	\$ 4,037	\$ -
401-005-408-00042	Official's Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-005-408-00057	Forest Reserve Contract - Patrolling	\$ 7,955	\$ 16,000	\$ 5,764	\$ 16,000	\$ 7,685	\$ 16,000
401-005-408-00159	OHV	\$ -	\$ 7,000	\$ 238	\$ 7,000	\$ 317	\$ -
401-005-408-00063	PERA	\$ 149,139	\$ 149,517	\$ 126,170	\$ 164,212	\$ 168,227	\$ 154,510
401-005-408-00064	Social Security	\$ 8,401	\$ 10,706	\$ 11,119	\$ 14,441	\$ 14,825	\$ 14,616
401-005-408-00065	Group Insurance	\$ 215,387	\$ 194,754	\$ 157,694	\$ 223,408	\$ 210,259	\$ 244,801
401-005-408-00066	Workers' Comp. Deduction	\$ 209	\$ 230	\$ 159	\$ 240	\$ 212	\$ 230
401-005-408-00068	Medicare Tax	\$ 9,640	\$ 13,189	\$ 11,761	\$ 14,786	\$ 15,681	\$ 14,047
401-005-408-00071	WC Insurance	\$ 25,453	\$ 27,170	\$ 25,453	\$ 27,170	\$ 33,937	\$ 26,439
401-005-408-00072	Law Enforcement Liability Insurance	\$ 67,916	\$ 75,000	\$ 75,624	\$ 75,000	\$ 100,832	\$ 75,000
401-005-408-00073	Reserve Insurance/Liability	\$ 688	\$ 925	\$ 825	\$ 925	\$ 1,100	\$ 925
401-005-408-00081	Retiree Health Care	\$ 20,500	\$ 21,301	\$ 17,455	\$ 23,747	\$ 23,273	\$ 22,457
401-005-408-00082	Safety Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-005-408-00083	Canine Expense	\$ 425	\$ 500	\$ 792	\$ 500	\$ 1,056	\$ 1,000
401-005-408-00098	Training & Staff Development (WESTERN SHERIFFS ASSOCIATION)	\$ 3,870	\$ 3,000	\$ 2,593	\$ 3,000	\$ 3,457	\$ 3,000
401-005-408-00124	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-005-408-00127	Uniforms	\$ 4,741	\$ 8,000	\$ 2,377	\$ 8,000	\$ 3,169	\$ 8,000
401-005-408-00153	Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-005-408-00200	Sheriff's Seizures & Confiscations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-005-408-00259	Physical Exams	\$ 2,325	\$ 2,000	\$ 861	\$ 2,000	\$ 1,148	\$ 2,000
401-005-408-00325	Transportation & Extradition of Prisoners	\$ 5,092	\$ 3,500	\$ 3,215	\$ 3,500	\$ 4,287	\$ 3,500
401-005-408-00791	JAG Law Enforcement Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-005-408-00794	Veneranda Park Project	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 7,000
<b>Total Expenditures</b>		<b>\$ 2,001,285</b>	<b>\$ 1,825,302</b>	<b>\$ 1,474,871</b>	<b>\$ 1,803,087</b>	<b>\$ 1,966,491</b>	<b>\$ 1,779,421</b>

FY18 (2017-18 Operating Budget)									
Fund: 401		Pass Through							
FISCAL YEAR		2015 - 2016		2015 - 2016		2016 - 2017		2016 - 2017	
2018	Description	Actual	Budget	Actual 9 Mo.	Budget	Annualized	Budget	2017 - 2018	Budget
EXPENDITURES:									
401-010-409-00100	NM EMNRD Wildfire Reimbs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-409-04262	Penalty & Interest - Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

[illegible]



FY18 (2017-18 Operating Budget)							
Fund: 401 Data Processing		Department: 412					
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>EXPENDITURES:</b>							
401-004-412-00002	Full Time Salaries	\$ 99,917	\$ 95,160	\$ 76,338	\$ 98,800	\$ 101,784	\$ 98,800
401-004-412-00004	Temp Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-412-00005	Overtime Salaries	\$ 1,029	\$ -	\$ 463	\$ -	\$ 617	\$ -
401-004-412-00006	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-412-00007	Telephone & Telegraph	\$ 27,013	\$ 25,000	\$ 17,820	\$ 20,000	\$ 23,760	\$ 20,000
401-004-412-00008	Printing & Publishing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
401-004-412-00009	Office Supplies	\$ 26,532	\$ 45,000	\$ 3,286	\$ 5,000	\$ 4,381	\$ 3,000
401-004-412-00010	Mileage & Per Diem	\$ -	\$ 1,500	\$ 16	\$ 1,500	\$ 21	\$ 500
401-004-412-00011	Car Expense	\$ 2,268	\$ 2,000	\$ 679	\$ 2,000	\$ 905	\$ 1,000
401-004-412-00012	Equipment Maintenance & Repair	\$ 96,966	\$ 152,000	\$ 132,241	\$ 180,000	\$ 176,321	\$ 152,000
401-004-412-00028	Capital Outlay	\$ 5,880	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-412-00039	Incidental Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-412-00040	Cellular Phone Stipend	\$ 302	\$ -	\$ 677	\$ 900	\$ 903	\$ -
401-004-412-00063	PERA	\$ 9,891	\$ 8,708	\$ 8,258	\$ 9,041	\$ 11,011	\$ 9,041
401-004-412-00064	Social Security	\$ 3,957	\$ 5,900	\$ 4,672	\$ 6,126	\$ 6,229	\$ 6,126
401-004-412-00065	Group Insurance	\$ 19,929	\$ 18,191	\$ 13,760	\$ 18,345	\$ 18,347	\$ 18,347
401-004-412-00066	Workers' Comp. Deduction	\$ 18	\$ 20	\$ 14	\$ 20	\$ 19	\$ 20
401-004-412-00068	Medicare Tax	\$ 926	\$ 1,380	\$ 1,093	\$ 1,433	\$ 1,457	\$ 1,433
401-004-412-00081	Retiree Health Care	\$ 1,816	\$ 1,903	\$ 1,520	\$ 1,976	\$ 2,027	\$ 1,976
401-004-412-00098	Training & Staff Development	\$ 2,301	\$ 10,500	\$ -	\$ -	\$ -	\$ 1,500
401-004-412-00153	Special Projects	\$ 9,202	\$ 47,000	\$ -	\$ -	\$ -	\$ 10,000
401-004-412-00259	Physical Exams	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 307,947	\$ 414,262	\$ 260,837	\$ 345,141	\$ 347,782	\$ 338,743

FY18 (2017-18 Operating Budget)								
Fund: 401 Probate			Department: 413					
FISCAL YEAR	Description	2015 - 2016	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	
2018		Actual	Budget	Actual 9 Mo.	Budget	Annualized	Budget	
<b>EXPENDITURES:</b>								
401-002-413-00001	Elected Official Salaries	\$ 23,028	\$ 23,028	\$ 17,714	\$ 23,028	\$ 23,619	\$ 23,028	
401-002-413-00006	Postage	\$ -	\$ 10	\$ 2	\$ 10	\$ 3	\$ 10	
401-002-413-00007	Telephone & Telegraph	\$ 2,536	\$ 1,500	\$ 1,636	\$ 1,500	\$ 2,181	\$ 1,500	
401-002-413-00009	Office Supplies	\$ 112	\$ 150	\$ 478	\$ 5,000	\$ 637	\$ 3,000	
401-002-413-00010	Mileage & Per Diem	\$ 896	\$ 600	\$ 381	\$ 600	\$ 508	\$ 600	
401-002-413-00012	Equipment Maintenance & Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
401-002-413-00028	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
401-002-413-00040	Cellular Phone Stipend	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
401-002-413-00063	PERA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
401-002-413-00064	Social Security	\$ 927	\$ 1,428	\$ 1,098	\$ 1,428	\$ 1,464	\$ 1,428	
401-002-413-00065	Group Insurance	\$ 89	\$ 90	\$ 48	\$ 65	\$ 64	\$ 65	
401-002-413-00066	Worker's Compensation	\$ 9	\$ 10	\$ 7	\$ 10	\$ 9	\$ 10	
401-002-413-00068	Medicare Tax	\$ 217	\$ 334	\$ 257	\$ 334	\$ 343	\$ 334	
401-002-413-00081	Retiree Health Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
401-002-413-00098	Training & Staff Development	\$ -	\$ 400	\$ 175	\$ 400	\$ 233	\$ 400	
401-002-413-00259	Physicals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ 27,814	\$ 27,550	\$ 21,796	\$ 32,375	\$ 29,061	\$ 30,375	

FY18 (2017-18 Operating Budget)							
Fund: 401		Vector Control		Department: 414			
FISCAL YEAR	Description	2015 - 2016	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018
2018		Actual	Budget	Actual 9 Mo.	Budget	Annualized	Budget
<b>EXPENDITURES:</b>							
401-007-414-00002	Full Time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-007-414-00004	Temporary Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-007-414-00005	Overtime Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-007-414-00010	Mileage & Per Diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-007-414-00011	Car Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-007-414-00012	Equipment Maint. & Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-007-414-00028	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-007-414-00063	Public Employees Retirement acct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-007-414-00064	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-007-414-00066	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-007-414-00068	Medicare Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-007-414-00077	Tools & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-007-414-00081	Retiree Health Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-007-414-00098	Training & Staff Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-007-414-00101	Professional Services	\$ 48,234	\$ 38,520	\$ 28,952	\$ 38,520	\$ 38,603	\$ 38,520
401-007-414-00259	Physical Exams	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 48,234	\$ 38,520	\$ 28,952	\$ 38,520	\$ 38,603	\$ 38,520

FY18 (2017-18 Operating Budget)							
Fund: 401 Rural Addressing							
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>EXPENDITURES:</b>							
401-004-415-00002	Full Time Salaries	\$ 97,839	\$ 95,500	\$ 73,725	\$ 95,506	\$ 98,300	\$ 95,506
401-004-415-00004	Temporary Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-415-00006	Postage	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 270
401-004-415-00007	Telephone & Telegraph	\$ 252	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-415-00008	Printing & Publishing	\$ -	\$ 170	\$ -	\$ 170	\$ -	\$ -
401-004-415-00009	Office Supplies	\$ 5,067	\$ 7,500	\$ 3,994	\$ 5,000	\$ 5,325	\$ 3,500
401-004-415-00010	Mileage & Per Diem	\$ 485	\$ 6,000	\$ -	\$ 2,000	\$ -	\$ 1,000
401-004-415-00011	Car Expense	\$ 843	\$ 3,000	\$ 176	\$ 1,500	\$ 235	\$ 1,500
401-004-415-00012	Equipment Maintenance & Repair	\$ 13,138	\$ 15,000	\$ 5,593	\$ 10,000	\$ 7,457	\$ 10,000
401-004-415-00028	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-415-00039	Incidental Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-415-00063	PERA	\$ 10,179	\$ 8,739	\$ 8,239	\$ 8,739	\$ 10,985	\$ 8,739
401-004-415-00064	Social Security	\$ 3,779	\$ 5,921	\$ 4,435	\$ 5,921	\$ 5,913	\$ 5,921
401-004-415-00065	Group Insurance	\$ 34,612	\$ 33,285	\$ 23,906	\$ 33,782	\$ 31,875	\$ 31,873
401-004-415-00066	Workers' Comp. Deduction	\$ 18	\$ 20	\$ 14	\$ 20	\$ 19	\$ 20
401-004-415-00068	Medicare Tax	\$ 884	\$ 1,385	\$ 1,037	\$ 1,385	\$ 1,383	\$ 1,385
401-004-415-00081	Retiree Health Care	\$ 1,785	\$ 1,910	\$ 1,469	\$ 1,910	\$ 1,959	\$ 1,910
401-004-415-00098	Training & Staff Development	\$ 683	\$ 1,000	\$ 35	\$ 3,000	\$ 47	\$ 2,000
401-004-415-00126	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401-004-415-00259	Physicals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$ 169,564</b>	<b>\$ 179,530</b>	<b>\$ 122,623</b>	<b>\$ 169,033</b>	<b>\$ 163,498</b>	<b>\$ 163,624</b>

FY18 (2017-18 Operating Budget)								
Fund: 402		Road Fund Revenues						
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget	
<b>REVENUES:</b>								
402-30-300-26100	Refunds	\$ 2,197	\$ -	\$ -	\$ -	\$ -	\$ -	
402-30-300-26200	Reimbursements	\$ 3,236	\$ -	\$ 730	\$ -	\$ 973	\$ -	
402-30-300-27000	Insurance Recoveries	\$ -	\$ -	\$ 1,950	\$ -	\$ 2,600	\$ -	
402-30-300-34000	Sale of County Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
402-25-300-51000	Motor Vehicle Road	\$ 221,763	\$ 225,000	\$ 172,341	\$ 225,000	\$ 229,788	\$ 225,000	
402-25-300-52100	Gasoline Tax - 1 cent	\$ 153,196	\$ 150,000	\$ 115,412	\$ 150,000	\$ 153,883	\$ 125,000	
402-25-300-52200	Hold Harmless - 1/8	\$ 441,394	\$ 440,000	\$ 319,562	\$ 450,000	\$ 426,083	\$ 450,000	
402-27-300-59100	SHD - Coop Agreements	\$ 514,950	\$ 420,068	\$ -	\$ 514,950	\$ -	\$ -	
402-28-300-60300	Other Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
402-26-300-65000	Forest Reserve - Maintenance	\$ -	\$ 205,884	\$ 18,557	\$ 205,884	\$ 24,743	\$ -	
402-26-300-80300	FEMA Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
402-28-382-31400	Other Revenue	\$ 25,117	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Expenditures</b>		<b>\$ 1,361,853</b>	<b>\$ 1,440,952</b>	<b>\$ 628,552</b>	<b>\$ 1,545,834</b>	<b>\$ 838,070</b>	<b>\$ 800,000</b>	
<b>TRANSFERS:</b>								
402-30-499-40500	From 405 to 402 (from General Reserve Fund to Road)	\$ -	\$ -	\$ 316,471	\$ 442,977	\$ 421,961	\$ 279,170	
<b>Total Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 316,471</b>	<b>\$ 442,977</b>	<b>\$ 421,961</b>	<b>\$ 279,170</b>	
<b>Total Revenues</b>		<b>\$ 1,361,853</b>	<b>\$ 1,440,952</b>	<b>\$ 945,023</b>	<b>\$ 1,988,811</b>	<b>\$ 1,260,031</b>	<b>\$ 1,079,170</b>	

FY18 (2017-18 Operating Budget)							
Fund: 402		Road Fund					
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>EXPENDITURES:</b>							
402-015-416-00002	Full Time Salaries	\$ 585,294	\$ 636,080	\$ 433,746	\$ 579,400	\$ 578,328	\$ 532,600
402-015-416-00004	Temporary Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
402-015-416-00005	Overtime Salaries	\$ 2,050	\$ 30,000	\$ 1,185	\$ 30,000	\$ 1,580	\$ 24,000
402-015-416-00006	Postage	\$ 23	\$ 75	\$ 37	\$ 100	\$ 49	\$ 100
402-015-416-00007	Telephone & Telegraph	\$ 8,005	\$ 8,000	\$ 7,764	\$ 8,000	\$ 10,352	\$ 8,000
402-015-416-00008	Printing & Publishing	\$ 1,307	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 1,000
402-015-416-00009	Office Supplies	\$ 5,131	\$ 12,000	\$ 4,497	\$ 5,000	\$ 5,996	\$ 5,000
402-015-416-00010	Mileage & Per Diem	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -
402-015-416-00012	Equipment Maintenance & Repair	\$ 17,960	\$ 20,000	\$ 13,766	\$ 15,000	\$ 18,355	\$ 10,000
402-014-416-00013	Rental of Equipment	\$ 663	\$ 5,000	\$ 226	\$ 10,000	\$ 301	\$ 8,000
402-015-416-00023	Repair to Buildings	\$ 3,345	\$ 20,000	\$ 998	\$ 40,000	\$ 1,331	\$ 10,000
402-015-416-00024	Grounds Maintenance & Improvements	\$ 1,195	\$ 10,000	\$ 445	\$ 15,000	\$ 593	\$ 5,000
402-015-416-00025	Utilities	\$ 13,250	\$ 18,000	\$ 19,565	\$ 18,000	\$ 26,087	\$ 20,000
402-015-416-00028	Capital Outlay	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
402-015-416-00039	Incidental Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
402-015-416-00040	Cellular Phone Stipend	\$ 717	\$ 456	\$ 1,174	\$ 900	\$ 1,565	\$ -
402-015-416-00044	Sign Shop Maintenance	\$ 445	\$ 445	\$ 445	\$ 445	\$ 593	\$ 5,000
402-015-416-00045	Building Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
402-015-416-00063	PERA	\$ 54,413	\$ 58,203	\$ 44,895	\$ 53,015	\$ 59,860	\$ 48,733
402-015-416-00064	Social Security	\$ 22,693	\$ 41,296	\$ 26,033	\$ 37,781	\$ 34,711	\$ 34,506
402-015-416-00065	Group Insurance	\$ 188,861	\$ 160,571	\$ 140,653	\$ 207,186	\$ 187,537	\$ 173,564
402-015-416-00066	Workers' Comp. Deduction	\$ 150	\$ 200	\$ 110	\$ 170	\$ 147	\$ 150
402-015-416-00067	Property & Liability Insurance	\$ 15,940	\$ 13,500	\$ 16,655	\$ 13,500	\$ 22,207	\$ 17,000
402-015-416-00068	Medicare Tax	\$ 5,307	\$ 9,661	\$ 6,088	\$ 8,838	\$ 8,117	\$ 8,072
402-015-416-00071	WC Insurance	\$ 31,585	\$ 33,716	\$ 31,585	\$ 33,716	\$ 42,113	\$ 32,809
402-014-416-00075	Equipment Repairs	\$ 21,016	\$ 2,000	\$ 23,699	\$ 85,000	\$ 31,599	\$ 40,000
402-014-416-00076	Equipment Operating Expense	\$ 130,532	\$ 125,000	\$ 75,453	\$ 150,000	\$ 100,604	\$ 100,000
402-015-416-00077	Tools & Supplies	\$ 14,095	\$ 15,000	\$ 9,990	\$ 15,533	\$ 13,320	\$ 10,000
402-014-416-00079	Road Construction & Maintenance - CoOps	\$ 270,480	\$ 216,549	\$ 407,366	\$ 1,041,033	\$ 543,155	\$ -
402-014-416-00085	Road Construction & Maintenance - CoOps SP	\$ 352,568	\$ 361,367	\$ 115,896	\$ -	\$ 154,528	\$ -
402-014-416-00086	Road Construction & Maintenance - CoOps CAP	\$ 71,519	\$ 108,684	\$ 88,329	\$ -	\$ 117,772	\$ -
402-015-416-00081	Retiree Health Care	\$ 10,537	\$ 13,323	\$ 8,611	\$ 11,588	\$ 11,481	\$ 10,653
402-014-416-00080	Road Construction & Maintenance - Other	\$ 65,192	\$ 75,000	\$ 27,919	\$ 74,467	\$ 37,225	\$ -
402-015-416-00082	Safety Equipment	\$ 5,642	\$ 8,000	\$ 4,373	\$ 7,000	\$ 5,831	\$ 5,000
402-015-416-00183	Secure Rural Schools Public Rd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
402-015-416-00098	Training & Staff Development	\$ -	\$ 2,000	\$ 2,440	\$ 2,000	\$ 3,253	\$ 2,000
402-014-416-00124	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
402-015-416-00126	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
402-015-416-00127	Uniforms	\$ 3,071	\$ 4,000	\$ 75	\$ 5,000	\$ 100	\$ 1,500
402-015-416-00259	Physical Exams	\$ 29	\$ 500	\$ 29	\$ 500	\$ 39	\$ 250
<b>Total Transfers</b>		<b>\$ 1,903,015</b>	<b>\$ 2,075,126</b>	<b>\$ 1,514,047</b>	<b>\$ 2,474,672</b>	<b>\$ 2,018,729</b>	<b>\$ 1,112,937</b>
<b>Cash Balance Reserves</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenues Over (Under) Expenditures</b>		<b>\$ (541,162)</b>	<b>\$ (634,174)</b>	<b>\$ (569,024)</b>	<b>\$ (485,861)</b>	<b>\$ (758,698)</b>	<b>\$ (33,767)</b>

FY18 (2017-18 Operating Budget)									
Fund: 403		Farm & Range Improvement Fund							
FISCAL YEAR		2015 - 2016		2015 - 2016	2016 - 2017		2016 - 2017	2016 - 2017	2017 - 2018
2018	Description	Actual	Budget	Actual 9 Mo.	Budget	Annualized	Budget		
REVENUES									
403-41-300-64000	Taylor Grazing Act Fees	\$ 8,124	\$ 5,525	\$ 6,252	\$ 5,525	\$ 8,336		\$ 5,525	
Total Revenues		\$ 8,124	\$ 5,525	\$ 6,252	\$ 5,525	\$ 8,336		\$ 5,525	
TRANSFERS:									
403-031-499-09007	From 405 to 403	\$ 15,975	\$ 15,975	\$ -	\$ 16,475	\$ -		\$ 16,475	
Total Transfers		\$ 15,975	\$ 15,975	\$ -	\$ 16,475	\$ -		\$ 16,475	
EXPENDITURES:									
403-030-417-00092	USDA APHIS Rodent & Pred. Animal Control	\$ 21,500	\$ 21,500	\$ 13,850	\$ 22,000	\$ 18,467		\$ 22,000	
Total Expenditures		\$ 21,500	\$ 21,500	\$ 13,850	\$ 22,000	\$ 18,467		\$ 22,000	
Revenues Over (Under) Expenditures		\$ 2,599	\$ -	\$ (7,598)	\$ -	\$ (10,131)		\$ -	

FY18 (2017-18 Operating Budget)									
Fund: 404		Recreation							
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
REVENUES:									
404-15-300-54500	Cigarette Tax 1 Cent	\$	-	\$	-	\$	-	\$	-
Total Revenues		\$	-	\$	-	\$	-	\$	-
TRANSFERS:									
404-016-499-00027	From 405 to 404 (General Reserve Fund to Recreation)	\$	-	\$	-	\$	-	\$	-
Total Transfers		\$	-	\$	-	\$	-	\$	-
EXPENDITURES:									
404-015-416-00007	Telephone & Telegraph	\$	-	\$	-	\$	-	\$	-
404-015-416-00024	Ground Maintenance & Improvements	\$	-	\$	-	\$	-	\$	-
404-015-416-00025	Utilities	\$	-	\$	-	\$	-	\$	-
404-014-416-00124	Contractual Services	\$	-	\$	-	\$	-	\$	-
Total Expenditures		\$	-	\$	-	\$	-	\$	-
Revenues Over (Under) Expenditures		\$	-	\$	-	\$	-	\$	-



FY18 (2017-18 Operating Budget)								
Fund: 405		Reserve Fund						
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget	
<b>REVENUES:</b>								
405-18-300-76000	Federal Allotment (PILT)	\$ 1,976,020	\$ 1,600,000	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000	
405-24-300-76500	NEXTAIR PILT	\$ 312,500	\$ 312,500	\$ -	\$ 312,500	\$ -	\$ 312,500	
405-20-360-29100	Hospital Rent Payments Received Solar Farm PILT	\$ 253,500	\$ 169,000	\$ -	\$ -	\$ -	\$ 169,000	
<b>Total Revenues</b>		<b>\$ 2,542,020</b>	<b>\$ 2,081,500</b>	<b>\$ -</b>	<b>\$ 1,912,500</b>	<b>\$ -</b>	<b>\$ 2,081,500</b>	
<b>TRANSFERS:</b>								
405-24-499-09575	To 405						\$ -	
405-013-499-09050	From 405 to 401	\$ -	\$ -	\$ -	\$ (1,068,784)	\$ -	\$ (690,963)	
405-012-499-08011	From 405 to 402	\$ (319,365)	\$ (638,729)	\$ (316,471)	\$ (442,977)	\$ (421,961)	\$ (279,170)	
405-012-499-09008	From 405 to 403	\$ (15,975)	\$ (15,975)	\$ -	\$ (16,475)	\$ -	\$ (16,475)	
					\$ -	\$ -	\$ -	
					\$ -	\$ -	\$ -	
405-012-499-09435	From 405 to 435	\$ (356,602)	\$ (356,602)	\$ (225,625)	\$ (344,012)	\$ (300,833)	\$ (21,562)	
405-012-499-09044	From 405 to 614	\$ (2,059,259)	\$ (2,044,635)	\$ (1,316,351)	\$ (2,099,819)	\$ (1,755,135)	\$ (1,809,381)	
405-012-499-00603	From 405 to 603	\$ (87,755)	\$ (106,633)	\$ (60,842)	\$ (84,852)	\$ (81,123)	\$ (94,852)	
					\$ -	\$ -	\$ -	
405-013-499-00509	From 405 to 501	\$ (417,558)	\$ (417,558)	\$ -	\$ (341,804)	\$ -	\$ -	
405-012-499-09132	From 405 to 615	\$ (70,588)	\$ (121,914)	\$ (51,002)	\$ (81,183)	\$ (68,003)	\$ (49,526)	
					\$ -	\$ -	\$ -	
					\$ -	\$ -	\$ -	
405-012-499-09050	From 405 to Construction	\$ -	\$ -	\$ (126,005)	\$ (549,716)	\$ (168,007)	\$ -	
405-012-499-09049	From 405 to JJAC	\$ -	\$ -	\$ (80,515)	\$ (101,340)	\$ (107,353)	\$ (30,827)	
<b>Total Transfers</b>		<b>\$ (3,327,102)</b>	<b>\$ (3,702,046)</b>	<b>\$ (2,176,811)</b>	<b>\$ (5,130,962)</b>	<b>\$ (2,902,415)</b>	<b>\$ (2,992,756)</b>	
405-004-419-00039	Admin Fees	\$ -	\$ -	\$ -	\$ (6,000)	\$ -	\$ 6,000	
<b>Total Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (6,000)</b>	<b>\$ -</b>	<b>\$ 6,000</b>	
<b>Cash Balance Reserves</b>							\$ 917,256	
<b>Revenues Over (Under) Expenditures</b>		<b>\$ 5,869,122</b>	<b>\$ 5,783,546</b>	<b>\$ 2,176,811</b>	<b>\$ 7,043,462</b>	<b>\$ 2,902,415</b>	<b>\$ -</b>	

FY18 (2017-18 Operating Budget)								
Fund: 406 Indigent								
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget	
<b>REVENUES:</b>								
406-55-300-41000	2nd 1/8th GRT (.125)	\$ 484,816	\$ 440,000	\$ 347,571	\$ 450,000	\$ 463,428	\$ 450,000	
406-56-300-26000	Refunds	\$ 3,082	\$ -	\$ -	\$ -	\$ -	\$ -	
406-56-300-43000	Medicaid Funding	\$ 150,471	\$ 268,575	\$ -	\$ -	\$ -	\$ -	
406-56-360-18100	Interest On Delinquent Taxes	\$ 2,030	\$ -	\$ 397	\$ -	\$ 529	\$ 600	
406-56-360-18200	Penalty On Delinquent Taxes	\$ 5,380	\$ -	\$ 1,688	\$ -	\$ 2,251	\$ 2,500	
<b>Total Revenues</b>		<b>\$ 638,369</b>	<b>\$ 708,575</b>	<b>\$ 347,571</b>	<b>\$ 450,000</b>	<b>\$ 463,428</b>	<b>\$ 453,100</b>	
<b>TRANSFERS:</b>								
<b>Total Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>EXPENDITURES:</b>								
406-055-420-00002	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
406-055-420-00005	Overtime Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
406-055-420-00015	Indigent Burial	\$ 1,200	\$ 3,000	\$ 1,200	\$ 3,000	\$ 1,600	\$ 3,000	
406-055-420-00028	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
406-055-420-00039	Incidental Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
406-055-420-00040	Cellular Phone Stipend	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
406-055-420-00063	PERA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
406-055-420-00064	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
406-055-420-00065	Group Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
406-055-420-00066	Workers' Comp Deduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
406-055-420-00068	Medicare Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
406-055-420-00081	Retiree Health Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
406-055-420-00096	Hospital Claims	\$ 58,801	\$ 130,000	\$ 102,540	\$ 142,000	\$ 136,720	\$ 142,000	
406-055-420-09116	County Supported Medicaid Support (1/16th)	\$ 215,194	\$ 215,194	\$ 174,642	\$ 220,000	\$ 232,856	\$ 235,000	
406-055-420-05140	Operating Costs	\$ 16,849	\$ -	\$ 11,364	\$ -	\$ 15,152	\$ -	
406-055-420-00250	SCNP	\$ 300,943	\$ 150,471	\$ 206,419	\$ 300,000	\$ 275,225	\$ 300,000	
406-055-420-00251	Jail Dental & Vision Care	\$ -	\$ 73,120	\$ -	\$ 75,000	\$ -	\$ 75,000	
<b>Total Expenditures</b>		<b>\$ 592,987</b>	<b>\$ 571,785</b>	<b>\$ 496,165</b>	<b>\$ 740,000</b>	<b>\$ 661,553</b>	<b>\$ 755,000</b>	
<b>Cash Balance Reserves</b>				\$ 148,594	\$ 290,000	\$ 198,125	\$ 301,900	
<b>Revenues Over (Under) Expenditures</b>		<b>\$ 45,382</b>	<b>\$ 136,790</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

FY18 (2017-18 Operating Budget)								
Fund: 407 San Rafael Fire District								
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget	
<b>REVENUES:</b>								
407-30-300-26100	Refunds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
407-30-300-56000	State Fire Allotment	\$ 89,544	\$ 49,309	\$ 50,448	\$ 50,448	\$ 67,264	\$ 39,058	
<b>Total Revenue</b>		<b>\$ 89,544</b>	<b>\$ 49,309</b>	<b>\$ 50,448</b>	<b>\$ 50,448</b>	<b>\$ 67,264</b>	<b>\$ 39,058</b>	
<b>TRANSFERS IN:</b>								
407-019-499-08018	From 475 to 407 (Chief's Assoc. grant program)	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
<b>Total Transfers</b>		<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	
<b>EXPENDITURES:</b>								
407-018-421-00006	Postage	\$ 265	\$ 150	\$ -	\$ 150	\$ -	\$ 150	
407-018-421-00007	Telephone & Telegraph	\$ 2,237	\$ 2,000	\$ 1,692	\$ 2,000	\$ 2,256	\$ 2,000	
407-018-421-00008	Printing & Publishing	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	
407-018-421-00009	Office Supplies	\$ 1,736	\$ 1,966	\$ 764	\$ 700	\$ 1,019	\$ 700	
407-018-421-00010	Mileage & Per Diem	\$ 2,636	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	
407-018-421-00011	Vehicle Expense	\$ 2,202	\$ 5,824	\$ 1,453	\$ 5,824	\$ 1,937	\$ 5,824	
407-018-421-00012	Equipment Maintenance & Repair	\$ 5,162	\$ 9,087	\$ 4,091	\$ 5,313	\$ 5,455	\$ 5,313	
407-018-421-00023	Repair to Other Buildings	\$ 925	\$ 4,000	\$ 221	\$ 4,000	\$ 295	\$ 2,000	
407-018-421-00025	Utilities	\$ 4,448	\$ 6,000	\$ 3,534	\$ 6,000	\$ 4,712	\$ -	
407-018-421-00028	Capital Outlay	\$ 272,355	\$ 254,642	\$ -	\$ -	\$ -	\$ -	
407-018-421-00038	1/4% Fire Protection Excise Tax	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000	
407-018-421-00046	Janitor Supplies	\$ -	\$ 250	\$ 326	\$ 330	\$ 435	\$ 250	
407-018-421-00067	Property & Liability Insurance	\$ 2,600	\$ 2,400	\$ 6,527	\$ 2,400	\$ 8,703	\$ 2,400	
407-018-421-00074	Vol. Fireman Accident/Sickness Insurance	\$ 4,046	\$ 4,046	\$ -	\$ 3,811	\$ -	\$ 3,811	
407-018-421-00082	Safety Equipment	\$ 25,038	\$ 23,801	\$ 174	\$ 22,845	\$ 232	\$ 6,610	
407-018-421-00098	Training & Staff Development	\$ 1,115	\$ 4,000	\$ 75	\$ 4,000	\$ 100	\$ 4,000	
407-018-421-00127	Uniforms	\$ -	\$ 3,000	\$ 351	\$ 3,000	\$ 468	\$ 3,000	
<b>Total Expenditures</b>		<b>\$ 324,765</b>	<b>\$ 331,166</b>	<b>\$ 19,208</b>	<b>\$ 70,373</b>	<b>\$ 25,612</b>	<b>\$ 46,058</b>	
<b>Cash Balance Reserves</b>				<b>\$ -</b>			<b>\$ -</b>	
<b>Revenues Over (Under) Expenditures</b>		<b>\$ (228,221)</b>	<b>\$ (274,857)</b>	<b>\$ 38,240</b>	<b>\$ (12,925)</b>	<b>\$ 48,652</b>	<b>\$ -</b>	

FY18 (2017-18 Operating Budget)								
Fund: 408 Bluewater Fire District								
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget	
<b>REVENUES:</b>								
408-30-300-56000	State Fire Allotment	\$ 74,195	\$ 73,960	\$ 75,667	\$ 75,667	\$ 100,889	\$ 58,584	
408-30-300-26100	Refunds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Revenues</b>		<b>\$ 74,195</b>	<b>\$ 73,960</b>	<b>\$ 75,667</b>	<b>\$ 75,667</b>	<b>\$ 100,889</b>	<b>\$ 58,584</b>	
<b>TRANSFERS IN:</b>								
408-019-499-08020	From 475 to 408 (Chief's Assoc. grant program)	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 9,333	\$ 7,000	
<b>Total Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 9,333</b>	<b>\$ 7,000</b>	
<b>EXPENDITURES:</b>								
408-018-422-00006	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
408-018-422-00007	Telephone & Telegraph	\$ 2,848	\$ 2,250	\$ 2,233	\$ 3,000	\$ 2,977	\$ 3,000	
408-018-422-00008	Printing & Publishing	\$ 1,245	\$ 310	\$ 615	\$ 50	\$ 820	\$ 50	
408-018-422-00009	Office Supplies	\$ 3,491	\$ 3,151	\$ 239	\$ 2,000	\$ 319	\$ 2,000	
408-018-422-00010	Mileage & Per Diem	\$ 1,103	\$ 1,000	\$ 847	\$ 2,000	\$ 1,129	\$ 2,000	
408-018-422-00011	Car Expense	\$ 553	\$ 553	\$ 1,217	\$ 2,000	\$ 1,623	\$ 2,000	
408-018-422-00012	Equipment Maintenance & Repair	\$ 6,907	\$ 12,000	\$ 8,349	\$ 13,000	\$ 11,132	\$ 10,000	
408-018-422-00023	Repair to Building	\$ 1,825	\$ 3,740	\$ -	\$ 20,000	\$ -	\$ 10,000	
408-018-422-00025	Utilities	\$ 6,594	\$ 7,000	\$ 3,378	\$ 6,700	\$ 4,504	\$ 6,700	
408-018-422-00028	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
408-018-422-00038	1/4% Fire Protection Excise Tax	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 9,333	\$ 7,000	
408-018-422-00046	Janitor Supplies	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	
408-018-422-00067	Property & Liability Insurance	\$ 3,869	\$ 3,500	\$ 7,853	\$ 3,500	\$ 10,471	\$ 3,500	
408-018-422-00074	Vol. Fireman Accident/Sickness Insurance	\$ 4,046	\$ 4,046	\$ -	\$ 3,811	\$ -	\$ 3,811	
408-018-422-00082	Safety Equipment	\$ 37,105	\$ 30,205	\$ 15,083	\$ 17,767	\$ 20,111	\$ 7,577	
408-018-422-00098	Training & Staff Development	\$ 4,143	\$ 3,809	\$ 840	\$ 5,000	\$ 1,120	\$ 5,000	
408-018-422-00127	Uniforms	\$ 2,341	\$ 1,896	\$ 1,360	\$ 2,446	\$ 1,813	\$ 2,446	
408-018-422-00318	Debt Service - Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
408-018-422-00319	Debt Service - Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
408-018-422-00320	Miscellaneous Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Expenditures</b>		<b>\$ 76,070</b>	<b>\$ 73,960</b>	<b>\$ 49,014</b>	<b>\$ 88,774</b>	<b>\$ 65,352</b>	<b>\$ 65,584</b>	
<b>Cash Balance Reserves</b>				<b>\$ -</b>			<b>\$ -</b>	
<b>Revenues Over (Under) Expenditures</b>		<b>\$ 149,292</b>	<b>\$ 145,670</b>	<b>\$ 33,653</b>	<b>\$ (6,107)</b>	<b>\$ 44,870</b>	<b>\$ -</b>	

FY18 (2017-18 Operating Budget)							
Fund: 409		Lobo Canyon Fire District					
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>REVENUES:</b>							
409-30-300-18000	Income on Investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
409-30-300-26200	Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
409-30-300-50000	State Fire Marshall Grant	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 133,333	\$ -
409-30-300-56000	State Fire Allotment	\$ 49,544	\$ 49,309	\$ 50,448	\$ 50,448	\$ 67,264	\$ 39,058
<b>Total Revenues</b>		<b>\$ 49,544</b>	<b>\$ 49,309</b>	<b>\$ 150,448</b>	<b>\$ 150,448</b>	<b>\$ 200,597</b>	<b>\$ 39,058</b>
<b>TRANSFERS:</b>							
409-020-499-09632	From 409 to Debit Service Fund	\$ (16,574)	\$ (15,959)	\$ (16,776)	\$ (16,776)	\$ (22,368)	\$ (16,776)
409-019-499-08021	From 475 to 409 (Chief's Assoc. grant program)	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 9,333	\$ 7,000
<b>Total Transfers</b>		<b>\$ (9,574)</b>	<b>\$ (8,959)</b>	<b>\$ (9,776)</b>	<b>\$ (9,776)</b>	<b>\$ (13,035)</b>	<b>\$ (9,776)</b>
<b>EXPENDITURES:</b>							
409-018-423-00006	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
409-018-423-00007	Telephone & Telegraph	\$ 2,612	\$ 2,000	\$ 1,944	\$ 2,000	\$ 2,592	\$ 2,000
409-018-423-00008	Printing & Publishing	\$ -	\$ 600	\$ -	\$ 600	\$ -	\$ 600
409-018-423-00009	Office Supplies	\$ -	\$ 200	\$ 99	\$ 200	\$ 132	\$ 200
409-018-423-00010	Mileage & Per Diem	\$ -	\$ 2,000	\$ 817	\$ 3,000	\$ 1,089	\$ 3,000
409-018-423-00011	Vehicle Expense	\$ 1,888	\$ 3,000	\$ 1,053	\$ 5,000	\$ 1,404	\$ 3,371
409-018-423-00012	Equipment Maintenance & Repair	\$ 379	\$ 2,000	\$ 573	\$ 2,000	\$ 764	\$ 1,500
409-018-423-00023	Repair Building	\$ 2,116	\$ 2,765	\$ 1,143	\$ 2,765	\$ 1,524	\$ 2,000
409-018-423-00025	Utilities	\$ 2,499	\$ 4,485	\$ 2,609	\$ 4,500	\$ 3,479	\$ 4,500
409-018-423-00028	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
409-018-423-00038	1/4% Fire Protection Excise Tax	\$ 2,304	\$ 7,000	\$ 924	\$ -	\$ 1,232	\$ -
409-018-423-00067	Property & Liability Insurance	\$ 2,241	\$ 2,100	\$ 6,152	\$ 2,100	\$ 8,203	\$ 2,100
409-018-423-00069	Membership Dues	\$ 370	\$ 200	\$ 75	\$ 200	\$ 100	\$ 200
409-018-423-00074	Vol. Fireman Accident/Sickness Insurance	\$ 4,046	\$ 4,000	\$ -	\$ 3,811	\$ -	\$ 3,811
409-018-423-00077	Tools & Supplies	\$ 5,390	\$ 15,000	\$ 3,846	\$ 7,496	\$ 5,128	\$ 3,000
409-018-423-00082	Safety Equipment	\$ 518	\$ 2,000	\$ -	\$ 29,035	\$ -	\$ 2,000
409-018-423-00098	Training & Staff Development	\$ 40	\$ -	\$ 1,486	\$ -	\$ 1,981	\$ -
409-018-423-00127	Uniforms	\$ 1,371	\$ 3,000	\$ 301	\$ 3,000	\$ 401	\$ 1,000
409-018-423-00318	Debt Service - Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
409-018-423-00319	Debt Service - Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
409-018-423-00586	State Fire Marshal Grant	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$ 25,774</b>	<b>\$ 50,350</b>	<b>\$ 21,022</b>	<b>\$ 165,707</b>	<b>\$ 28,029</b>	<b>\$ 29,282</b>
<b>Cash Balance Reserves</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenues Over (Under) Expenditures</b>		<b>\$ 48,936</b>	<b>\$ 97,900</b>	<b>\$ 119,650</b>	<b>\$ (25,035)</b>	<b>\$ 159,533</b>	<b>\$ -</b>

FY18 (2017-18 Operating Budget)									
Fund: 411		Candy Kitchen EMS							
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>REVENUES:</b>									
411-35-300-56500	EMS Fund	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -
<b>Total Revenues</b>		\$	-	\$ -	\$	-	\$ -	\$ -	\$ -
<b>EXPENDITURES:</b>									
411-021-401-00010	Mileage & Per Diem	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -
411-021-401-00012	Equipment Maintenance & Repair	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -
411-021-401-00082	Safety Equipment	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -
411-021-401-00098	Training & Staff Development	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		\$	-	\$ -	\$	-	\$ -	\$ -	\$ -
<b>Cash Balance Reserves</b>					\$ -				
<b>Revenues Over (Under) Expenditures</b>		\$	-	\$ -	\$	-	\$ -	\$ -	\$ -

FY18 (2017-18 Operating Budget)							
Fund: 412		E.M.S. / Mt. Taylor Ambulance					
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>REVENUES:</b>							
412-35-300-56500	EMS Fund	\$ 13,071	\$ 13,071	\$ 14,621	\$ 14,621	\$ 19,495	\$ 14,653
<b>Total Revenues</b>		<b>\$ 13,071</b>	<b>\$ 13,071</b>	<b>\$ 14,621</b>	<b>\$ 14,621</b>	<b>\$ 19,495</b>	<b>\$ 14,653</b>
<b>TRANSFERS:</b>							
<b>Total Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES:</b>							
412-021-424-00009	Office Equipment & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412-021-424-00010	Mileage & Per Diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412-021-424-00012	Equipment Maintenance & Repair	\$ -	\$ -	\$ -	\$ 2,653	\$ -	\$ 1,125
412-021-424-00082	Safety Equipment	\$ 11,890	\$ 13,071	\$ 9,529	\$ 13,496	\$ 12,705	\$ 13,528
412-021-424-00098	Training & Staff Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412-021-424-00127	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$ 11,890</b>	<b>\$ 13,071</b>	<b>\$ 9,529</b>	<b>\$ 16,149</b>	<b>\$ 12,705</b>	<b>\$ 14,653</b>
<b>Cash Balance Reserves</b>					\$ -		\$ -
<b>Revenues Over (Under) Expenditures</b>		<b>\$ 1,181</b>	<b>\$ -</b>	<b>\$ 5,092</b>	<b>\$ (1,528)</b>	<b>\$ 6,790</b>	<b>\$ -</b>

FY18 (2017-18 Operating Budget)								
Fund: 413		E.M.S. / Pueblo of Laguna						
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget	
<b>REVENUES:</b>								
413-31-300-10000	NMDOH EMS DOH 7.24.7 Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
413-31-300-15000	Pueblo of Laguna Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
413-35-300-56500	EMS Fund	\$ 13,913	\$ 13,913	\$ 14,232	\$ 14,232	\$ 18,976	\$ -	
<b>Total Revenues</b>		<b>\$ 13,913</b>	<b>\$ 13,913</b>	<b>\$ 14,232</b>	<b>\$ 14,232</b>	<b>\$ 18,976</b>	<b>\$ -</b>	
<b>TRANSFERS:</b>								
<b>Total Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>EXPENDITURES:</b>								
413-021-425-00010	Mileage & Per Diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
413-021-425-00012	Equipment Maintenance & Repair	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	
413-021-425-00028	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
413-021-425-00082	Safety Equipment	\$ 13,029	\$ 6,913	\$ -	\$ 25,461	\$ -	\$ -	
413-021-425-00098	Training & Staff Development	\$ -	\$ -	\$ 13,323	\$ 14,232	\$ 17,764	\$ -	
<b>Total Expenditures</b>		<b>\$ 13,029</b>	<b>\$ 13,913</b>	<b>\$ 13,323</b>	<b>\$ 39,693</b>	<b>\$ 17,764</b>	<b>\$ -</b>	
<b>Cash Balance Reserves</b>					\$ -		\$ -	
<b>Revenues Over (Under) Expenditures</b>		<b>\$ 884</b>	<b>\$ -</b>	<b>\$ 909</b>	<b>\$ (25,461)</b>	<b>\$ 1,212</b>	<b>\$ -</b>	



FY18 (2017-18 Operating Budget)									
Fund: 414		E.M.S. / Pueblo of Acoma							
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
REVENUES:									
414-35-300-56500	EMS Fund	\$	-	\$	-	\$	-	\$	-
Total Revenue		\$	-	\$	-	\$	-	\$	-
TRANSFERS:									
Total Transfers		\$	-	\$	-	\$	-	\$	-
EXPENDITURES:									
414-021-426-00010	Mileage & Per Diem	\$	-	\$	-	\$	-	\$	-
414-021-426-00012	Equipment Maintenance & Repair	\$	-	\$	-	\$	-	\$	-
414-021-426-00028	Capital Outlay	\$	-	\$	-	\$	-	\$	-
414-021-426-00082	Safety Equipment	\$	-	\$	-	\$	7,505	\$	-
414-021-426-00098	Training & Staff Development	\$	-	\$	-	\$	-	\$	-
Total Expenditures		\$	-	\$	-	\$	7,505	\$	-
Cash Balance Reserves					\$		-	\$	-
Revenues Over (Under) Expenditures		\$	-	\$	-	\$	(7,505)	\$	-

FY18 (2017-18 Operating Budget)							
Fund: 415		E.M.S. / Pine Hill					
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>REVENUES:</b>							
415-35-300-56500	EMS Fund	\$ 9,042	\$ 9,042	\$ 8,370	\$ 8,370	\$ 11,160	\$ 10,527
Total Revenue		\$ 9,042	\$ 9,042	\$ 8,370	\$ 8,370	\$ 11,160	\$ 10,527
<b>TRANSFERS:</b>							
Total Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>EXPENDITURES:</b>							
415-021-427-00009	Office Equipment & Supplies	\$ -	\$ -	\$ -	\$ 4,362	\$ -	\$ -
415-021-427-00010	Mileage & Per Diem	\$ 3,171	\$ 3,171	\$ 1,070	\$ 3,000	\$ 1,427	\$ 3,000
415-021-427-00012	Equipment Maintenance & Repair	\$ 255	\$ 255	\$ -	\$ 527	\$ -	\$ 527
415-021-427-00082	Safety Equipment	\$ 3,064	\$ 3,064	\$ -	\$ 6,240	\$ -	\$ 7,000
415-021-427-00098	Training & Staff Development	\$ 2,330	\$ 2,552	\$ 500	\$ -	\$ 667	\$ -
Total Expenditures		\$ 8,820	\$ 9,042	\$ 1,570	\$ 14,129	\$ 2,094	\$ 10,527
Cash Balance Reserves				\$ -			\$ -
Revenues Over (Under) Expenditures		\$ 222	\$ -	\$ 6,800	\$ (5,759)	\$ 9,066	\$ -

FY18 (2017-18 Operating Budget)							
Fund: 416 Fence Lake Fire District							
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>REVENUES:</b>							
416-30-300-18000	Income on Investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416-30-300-50000	State Fire Grant	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 133,333	\$ -
416-30-300-56000	State Fire Allotment	\$ 49,544	\$ 49,309	\$ 50,448	\$ 50,448	\$ 67,264	\$ 39,058
<b>Total Revenues</b>		<b>\$ 49,544</b>	<b>\$ 49,309</b>	<b>\$ 150,448</b>	<b>\$ 150,448</b>	<b>\$ 200,597</b>	<b>\$ 39,058</b>
<b>TRANSFERS IN:</b>							
416-019-499-09023	From 475 to 416 (Chief's Assoc. grant program)	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 9,333	\$ 7,000
<b>Total Transfers</b>		<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 9,333</b>	<b>\$ 7,000</b>
<b>EXPENDITURES:</b>							
416-018-428-00006	Postage	\$ -	\$ 100	\$ 130	\$ 100	\$ 173	\$ 100
416-018-428-00007	Telephone & Telegraph	\$ 2,036	\$ 2,500	\$ 1,789	\$ 2,500	\$ 2,385	\$ 2,500
416-018-428-00008	Printing & Publishing	\$ -	\$ 907	\$ 176	\$ 907	\$ 235	\$ 907
416-018-428-00009	Office Supplies	\$ 957	\$ 1,000	\$ 483	\$ 1,000	\$ 644	\$ 1,000
416-018-428-00010	Mileage & Per Diem	\$ 634	\$ 2,500	\$ 1,221	\$ 2,500	\$ 1,628	\$ 1,110
416-018-428-00011	Vehicle Expense	\$ 5,534	\$ 5,985	\$ 3,130	\$ 6,000	\$ 4,173	\$ 3,000
416-018-428-00012	Equipment Maintenance & Repair	\$ 9,860	\$ 11,492	\$ -	\$ 5,000	\$ -	\$ 2,000
416-018-428-00023	Repair Buildings	\$ 13,358	\$ 13,408	\$ 794	\$ 3,400	\$ 1,059	\$ 2,000
416-018-428-00025	Utilities	\$ 3,888	\$ 4,817	\$ 2,890	\$ 4,817	\$ 3,853	\$ 4,817
416-018-428-00028	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416-018-428-00038	1/4% Fire Protection Excise Tax	\$ 5,337	\$ 7,000	\$ 4,348	\$ 7,000	\$ 5,797	\$ 7,000
416-018-428-00046	Janitor Supplies	\$ -	\$ 100	\$ 82	\$ 800	\$ 109	\$ 1,000
416-018-428-00067	Property & Liability Insurance	\$ 2,093	\$ 7,000	\$ 5,997	\$ 7,000	\$ 7,996	\$ 7,000
416-018-428-00074	Vol. Fireman Accident/Sickness Insurance	\$ 4,046	\$ 4,500	\$ -	\$ 3,811	\$ -	\$ 3,811
416-018-428-00082	Safety Equipment	\$ 896	\$ 5,000	\$ 11,282	\$ 11,698	\$ 15,043	\$ 6,813
416-018-428-00098	Training & Staff Development	\$ 104	\$ 2,500	\$ 504	\$ 2,000	\$ 672	\$ 1,500
416-018-428-00127	Uniforms	\$ -	\$ 2,500	\$ -	\$ 1,500	\$ -	\$ 1,500
416-018-428-00318	Debt Service - Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416-018-428-00319	Debt Service - Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$ 48,743</b>	<b>\$ 71,309</b>	<b>\$ 32,826</b>	<b>\$ 60,033</b>	<b>\$ 43,767</b>	<b>\$ 46,058</b>
<b>Cash Balance Reserves</b>				\$ -			\$ -
<b>Revenues Over (Under) Expenditures</b>		<b>\$ 7,801</b>	<b>\$ (15,000)</b>	<b>\$ 124,622</b>	<b>\$ 97,415</b>	<b>\$ 166,163</b>	<b>\$ -</b>

FY18 (2017-18 Operating Budget)													
Fund: 418		Candy Kitchen Fire District											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
418-30-300-26100	Refunds	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
418-30-300-56000	State Fire Allotment	\$	69,018	\$	68,783	\$	70,371	\$	70,371	\$	93,828	\$	54,483
Total Revenues		\$	69,018	\$	68,783	\$	70,371	\$	70,371	\$	93,828	\$	54,483
TRANSFERS IN:													
418-020-499-09633	From 418 to Debit Service Fund	\$	(38,187)	\$	(38,185)	\$	(38,188)	\$	(38,188)	\$	(50,917)	\$	(38,188)
418-019-499-09024	From 475 to 418 (Chief's Assoc. grant program)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	7,000
Total Transfers		\$	(38,187)	\$	(38,185)	\$	(38,188)	\$	(38,188)	\$	(50,917)	\$	(31,188)
EXPENDITURES:													
418-018-429-00006	Postage	\$	-	\$	300	\$	-	\$	300	\$	-	\$	-
418-018-429-00007	Telephone & Telegraph	\$	3,174	\$	3,425	\$	1,740	\$	2,500	\$	2,320	\$	2,500
418-018-429-00008	Printing & Publishing	\$	-	\$	-	\$	390	\$	300	\$	520	\$	-
418-018-429-00009	Office Supplies	\$	242	\$	500	\$	-	\$	500	\$	-	\$	-
418-018-429-00010	Mileage & Per Diem	\$	-	\$	-	\$	-	\$	412	\$	-	\$	-
418-018-429-00011	Vehicle Expense	\$	3,993	\$	4,876	\$	336	\$	1,000	\$	448	\$	-
418-018-429-00012	Equipment Maintenance & Repair	\$	127	\$	1,212	\$	2,358	\$	1,779	\$	3,144	\$	-
418-018-429-00023	Repair to Buildings	\$	67	\$	500	\$	-	\$	500	\$	-	\$	-
418-018-429-00025	Utilities	\$	8,534	\$	12,980	\$	9,106	\$	15,000	\$	12,141	\$	6,484
418-018-429-00028	Capital Outlay	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
418-018-429-00038	1/4% Fire Protection Excise Tax	\$	-	\$	-	\$	-	\$	-	\$	-	\$	7,000
418-018-429-00141	Wildland Firefighting Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
418-018-429-00046	Janitorial Supplies	\$	-	\$	500	\$	-	\$	500	\$	-	\$	-
418-018-429-00067	Property & Liability Insurance	\$	4,651	\$	4,651	\$	8,670	\$	3,500	\$	11,560	\$	3,500
418-018-429-00074	Vol. Fireman Accident/Sickness Insurance	\$	4,046	\$	4,046	\$	-	\$	3,811	\$	-	\$	3,811
418-018-429-00082	Safety Equipment	\$	2,101	\$	1,712	\$	963	\$	83,631	\$	1,284	\$	-
418-018-429-00098	Training & Staff Development	\$	278	\$	500	\$	375	\$	500	\$	500	\$	-
418-018-429-00127	Uniforms	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
418-018-429-00233	FEMA	\$	-	\$	106	\$	-	\$	106	\$	-	\$	-
418-018-429-00318	Debt Service - Interest	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
418-018-429-00319	Debt Service - Principal	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenditures		\$	27,213	\$	35,308	\$	23,938	\$	114,339	\$	31,917	\$	23,295
Cash Balance Reserves						\$ -				\$ -			
Revenues Over (Under) Expenditures		\$	3,618	\$	(4,710)	\$	8,245	\$	(82,156)	\$	10,994	\$	-

FY18 (2017-18 Operating Budget)							
Fund: 419 Laguna Fire District							
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>REVENUES:</b>							
419-30-300-50000	State Fire Marshal Grant	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 133,333	\$ -
419-30-300-56000	State Fire Allotment	\$ 174,105	\$ 173,870	\$ 253,550	\$ 253,550	\$ 338,067	\$ 194,254
<b>Total Revenues</b>		<b>\$ 174,105</b>	<b>\$ 173,870</b>	<b>\$ 253,550</b>	<b>\$ 253,550</b>	<b>\$ 338,067</b>	<b>\$ 194,254</b>
<b>TRANSFERS IN:</b>							
419-019-499-09028	From 475 to 419 (Chief's Assoc. grant program)	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 9,333	\$ 7,000
<b>Total Transfers</b>		<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 9,333</b>	<b>\$ 7,000</b>
<b>EXPENDITURES:</b>							
419-018-430-00006	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419-018-430-00007	Telephone & Telegraph	\$ 2,205	\$ 2,100	\$ 1,701	\$ 2,100	\$ 2,268	\$ 2,100
419-018-430-00008	Printing & Publishing	\$ -	\$ -	\$ -	\$ 1,122	\$ -	\$ 1,122
419-018-430-00009	Office Supplies	\$ 4,195	\$ 4,500	\$ -	\$ 5,000	\$ -	\$ 5,000
419-018-430-00010	Mileage & Per Diem	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
419-018-430-00011	Vehicle Expense	\$ 11,236	\$ 14,948	\$ 3,028	\$ 45,000	\$ 4,037	\$ 25,000
419-018-430-00012	Equipment Maintenance & Repair	\$ 1,194	\$ 1,194	\$ 6,650	\$ 40,000	\$ 8,867	\$ 20,000
419-018-430-00023	Repair Buildings	\$ 3,053	\$ 10,000	\$ 225	\$ 25,000	\$ 300	\$ 15,000
419-018-430-00025	Utilities	\$ 5,770	\$ 5,580	\$ 9,292	\$ 15,000	\$ 12,389	\$ 5,000
419-018-430-00028	Capital Outlay	\$ -	\$ 348,057	\$ 65,324	\$ 360,013	\$ 87,099	\$ -
419-018-430-00038	1/4% Fire Protection Excise Tax	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
419-018-430-00046	Janitor Supplies	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
419-018-430-00048	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419-018-430-00067	Property & Liability Insurance	\$ 2,368	\$ 2,368	\$ 6,284	\$ 4,000	\$ 8,379	\$ 4,000
419-018-430-00074	Vol. Fireman Accident/Sickness Insurance	\$ 4,046	\$ 4,046	\$ -	\$ 3,811	\$ -	\$ 3,811
419-018-430-00082	Safety Equipment	\$ 15,162	\$ 149,565	\$ 152,215	\$ 156,398	\$ 202,953	\$ 85,517
419-018-430-00098	Training & Staff Development	\$ 75	\$ 3,000	\$ 75	\$ 10,000	\$ 100	\$ 7,500
419-018-430-00127	Uniforms	\$ 2,343	\$ 10,000	\$ -	\$ 20,000	\$ -	\$ 13,204
<b>Total Expenditures</b>		<b>\$ 51,647</b>	<b>\$ 555,358</b>	<b>\$ 244,794</b>	<b>\$ 701,444</b>	<b>\$ 326,392</b>	<b>\$ 201,254</b>
<b>Cash Balance Reserves</b>				\$ -			\$ -
<b>Revenues Over (Under) Expenditures</b>		<b>\$ 129,458</b>	<b>\$ (374,488)</b>	<b>\$ 15,756</b>	<b>\$ (440,894)</b>	<b>\$ 21,008</b>	<b>\$ -</b>

FY18 (2017-18 Operating Budget)														
Fund: 420		E.M.S. / Acoma/Laguna/Canoncito												
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget		
REVENUES:														
420-35-300-56500	EMS Fund	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
Total Revenue		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
TRANSFERS:														
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
EXPENDITURES:														
420-021-431-00010	Mileage & Per Diem	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
420-021-431-00012	Equipment Maintenance & Repair	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
420-021-431-00045	Building Rentals	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
420-021-431-00082	Safety Equipment	\$	-	\$	-	\$	-	\$	7,795	\$	-	\$	-	
420-021-431-00098	Training & Staff Development	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
Total Expenditures		\$	-	\$	-	\$	-	\$	7,795	\$	-	\$	-	
Cash Balance Reserves								\$	-	\$				-
Revenues Over (Under) Expenditures														
		\$	-	\$	-	\$	-	\$	(7,795)	\$	-	\$	-	

FY18 (2017-18 Operating Budget)													
Fund: 423		E.M.S. / Bluewater VFD											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
423-35-300-56500	EMS Fund	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Revenue		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFERS:													
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURES:													
423-021-401-00010	Mileage & Per Diem	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
423-021-401-00012	Equipment Maintenance & Repair	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
423-021-401-00082	Safety Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
423-021-401-00098	Training & Staff Development	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenditures		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Cash Balance Reserves								\$	-				
Revenues Over (Under) Expenditures		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

FY18 (2017-18 Operating Budget)													
Fund: 424		Cubero VFD											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
424-30-300-50000	State Fire Grant	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
424-30-300-56000	State Fire Allotment	\$	49,544	\$	49,309	\$	50,448	\$	50,448	\$	67,264	\$	50,448
424-30-300-56400	Vol. Fire Assistance Grant	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Revenues		\$	49,544	\$	49,309	\$	50,448	\$	50,448	\$	67,264	\$	50,448
TRANSFERS IN:													
424-020-499-09634	From 424 to Debit Service Fund	\$	(13,789)	\$	(13,790)	\$	(13,790)	\$	(13,790)	\$	(18,387)	\$	(13,790)
424-019-499-09027	From 475 to 424 (Chief's Assoc. grant program)	\$	7,000	\$	7,000	\$	100,000	\$	100,000	\$	133,333	\$	7,000
Total Transfers		\$	(6,789)	\$	(6,790)	\$	86,210	\$	86,210	\$	114,946	\$	(6,790)
EXPENDITURES:													
424-018-432-00006	Postage	\$	68	\$	100	\$	-	\$	100	\$	-	\$	100
424-018-432-00007	Telephone & Telegraph	\$	1,735	\$	1,800	\$	1,278	\$	1,800	\$	1,704	\$	1,800
424-018-432-00008	Printing & Publishing	\$	-	\$	100	\$	120	\$	100	\$	160	\$	100
424-018-432-00009	Office Supplies	\$	-	\$	100	\$	-	\$	100	\$	-	\$	100
424-018-432-00010	Mileage & Per Diem	\$	-	\$	2,000	\$	-	\$	2,000	\$	-	\$	2,000
424-018-432-00012	Equipment Maintenance & Repair	\$	-	\$	3,000	\$	-	\$	3,000	\$	-	\$	3,000
424-018-432-00023	Repair Building	\$	175	\$	2,000	\$	1,950	\$	2,000	\$	2,600	\$	2,000
424-018-432-00025	Utilities	\$	2,695	\$	5,985	\$	1,016	\$	6,000	\$	1,355	\$	6,000
424-018-432-00028	Capital Outlay	\$	51,503	\$	51,503	\$	7,925	\$	226,036	\$	10,567	\$	-
424-018-432-00038	1/4% Fire Protection Excise Tax	\$	-	\$	7,000	\$	-	\$	7,000	\$	-	\$	7,000
424-018-432-00046	Janitor Supplies	\$	-	\$	500	\$	-	\$	500	\$	-	\$	500
424-018-432-00067	Property & Liability Insurance	\$	3,826	\$	4,000	\$	7,808	\$	4,000	\$	10,411	\$	4,000
424-018-432-00074	Vol. Fireman Accident/Sickness Insurance	\$	4,046	\$	4,500	\$	-	\$	3,811	\$	-	\$	3,811
424-018-432-00082	Safety Equipment	\$	4,492	\$	9,000	\$	1,358	\$	9,000	\$	1,811	\$	10,813
424-018-432-00098	Training & Staff Development	\$	516	\$	1,434	\$	75	\$	1,434	\$	100	\$	1,434
424-018-432-00127	Uniforms	\$	-	\$	1,000	\$	-	\$	1,000	\$	-	\$	1,000
424-018-432-00139	Vol. Fireman Assistance Grant	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
424-018-432-00318	Debt Service - Interest	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
424-018-432-00319	Debt Service - Principal	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
424-018-432-00580	Operation & Firefighter Safety	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
424-018-432-00585	NM Fire Marshal \$20,000 Grant	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenditures		\$	69,056	\$	94,022	\$	21,530	\$	267,881	\$	28,708	\$	43,658
Cash Balance Reserves								\$	131,223		\$	-	
Revenues Over (Under) Expenditures		\$	(26,301)	\$	(51,503)	\$	115,128	\$	-	\$	153,502	\$	-



FY18 (2017-18 Operating Budget)													
Fund: 425		Cubero EMS											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
425-35-300-56500	EMS Fund	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	4,000	\$	3,000
425-31-300-56600	Special Project Grant	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Revenue		\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	4,000	\$	3,000
TRANSFERS:													
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURES:													
425-021-433-00010	Mileage & Per Diem	\$	-	\$	500	\$	-	\$	500	\$	-	\$	500
425-021-433-00012	Equipment Maintenance & Repair	\$	-	\$	1,000	\$	-	\$	1,000	\$	-	\$	1,000
425-021-433-00082	Safety Equipment	\$	5,023	\$	7,566	\$	-	\$	5,543	\$	-	\$	1,000
425-021-433-00098	Training & Staff Development	\$	-	\$	500	\$	-	\$	500	\$	-	\$	500
Total Expenditures		\$	5,023	\$	9,566	\$	-	\$	7,543	\$	-	\$	3,000
Cash Balance Reserves								\$	-				
Revenues Over (Under) Expenditures		\$	(2,023)	\$	(6,566)	\$	3,000	\$	(4,543)	\$	4,000	\$	-

FY18 (2017-18 Operating Budget)													
Fund: 426      PHI Air Medical Group - Grants Base (EMS)													
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
426-35-300-56500	EMS Fund	\$	608	\$	-	\$	-	\$	-	\$	-	\$	-
Total Revenue		\$	608	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFERS:													
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURES:													
426-021-434-00082	Safety Equipment	\$	810	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenditures		\$	810	\$	-	\$	-	\$	-	\$	-	\$	-
Cash Balance Reserves		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Revenues Over (Under) Expenditures		\$	(202)	\$	-	\$	-	\$	-	\$	-	\$	-

FY18 (2017-18 Operating Budget)								
Fund: 435 Consolidated Dispatch Fund Revenues								
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget	
<b>REVENUES:</b>								
435-65-300-14000	Assessments of Services	\$ 145	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	
435-65-300-26100	Refunds	\$ 9,114	\$ -	\$ -	\$ -	\$ -	\$ -	
435-65-300-26200	Reimbursements (training & mileage)	\$ 10,000	\$ 8,000	\$ 14,285	\$ 8,000	\$ 19,047	\$ 8,000	
435-65-300-30100	Co. Emergency Communications Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
435-65-300-59000	Joint Powers Agreements (City of Grants) 33.3%	\$ 205,374	\$ 356,602	\$ 250,755	\$ 344,011	\$ 334,340	\$ 21,562	
435-65-300-59100	Joint Powers Agreements (Village of Milan) 33.3%	\$ 16,139	\$ 29,717	\$ 103,360	\$ 36,212	\$ 137,813	\$ 21,562	
435-65-300-79300	E911 Project Grant	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	
435-65-360-41600	Emergency Communication GRT(10 months)						\$ 750,000	
Total Revenues		\$ 240,772	\$ 411,819	\$ 368,400	\$ 405,723	\$ 491,200	\$ 803,624	

FY18 (2017-18 Operating Budget)								
Fund: 435 Consolidated Dispatch Fund								
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget	
<b>TRANSFERS:</b>								
435-071-499-08407	From 405 to 435	\$ -	\$ -	\$ 225,625	\$ 344,012	\$ 300,833	\$ 21,562	
435-071-499-09003	From 401 to 435	\$ 356,602	\$ 356,602	\$ -	\$ -	\$ -	\$ -	
<b>Total Transfers</b>		<b>\$ 356,602</b>	<b>\$ 356,602</b>	<b>\$ 225,625</b>	<b>\$ 344,012</b>	<b>\$ 300,833</b>	<b>\$ 21,562</b>	
<b>EXPENDITURES:</b>								
435-070-435-00002	Full Time Salaries	\$ 344,412	\$ 371,956	\$ 286,149	\$ 415,521	\$ 381,532	\$ 426,482	
435-070-435-00005	Overtime Salaries	\$ 76,117	\$ 65,000	\$ 58,872	\$ 30,000	\$ 78,496	\$ 30,000	
435-070-435-00006	Postage	\$ 243	\$ 100	\$ 143	\$ 100	\$ 191	\$ 100	
435-070-435-00007	Telephone & Telegraph	\$ 4,803	\$ 3,500	\$ 3,558	\$ 3,500	\$ 4,744	\$ 3,500	
435-070-435-00008	Printing & Publishing	\$ 1,796	\$ 1,000	\$ 554	\$ 1,500	\$ 739	\$ 1,500	
435-070-435-00009	Office Supplies	\$ 11,912	\$ 12,300	\$ 4,336	\$ 21,500	\$ 5,781	\$ 10,000	
435-070-435-00010	Mileage & Per Diem	\$ 1,584	\$ 1,500	\$ 812	\$ 1,500	\$ 1,083	\$ 1,500	
435-070-435-00011	Vehicle Expense	\$ 1,018	\$ 2,500	\$ 370	\$ 1,500	\$ 493	\$ 1,500	
435-070-435-00012	Equipment Maintenance & Repair	\$ 55,677	\$ 40,200	\$ 15,936	\$ 35,000	\$ 21,248	\$ 75,000	
435-070-435-00016	Emergency TV	\$ 869	\$ 550	\$ 498	\$ 550	\$ 664	\$ 550	
435-070-435-00025	Utilities	\$ 8,801	\$ 5,000	\$ 5,894	\$ 5,000	\$ 7,859	\$ 5,000	
435-070-435-00028	Capital Outlay	\$ -	\$ -	\$ 60,709	\$ -	\$ 80,945	\$ -	
435-070-435-00039	Incidental Pay	\$ 1,963	\$ -	\$ 694	\$ -	\$ 925	\$ -	
435-070-435-00040	Cellular Phone Stipend	\$ 265	\$ 456	\$ 677	\$ 900	\$ 903	\$ -	
435-070-435-00063	PERA	\$ 31,519	\$ 34,035	\$ 28,189	\$ 38,021	\$ 37,585	\$ 39,026	
435-070-435-00064	Social Security	\$ 16,442	\$ 27,093	\$ 20,889	\$ 27,622	\$ 27,852	\$ 28,302	
435-070-435-00065	Group Insurance	\$ 74,123	\$ 130,647	\$ 59,264	\$ 101,734	\$ 79,019	\$ 136,784	
435-070-435-00066	Workers' Comp. Deduction	\$ 110	\$ 140	\$ 94	\$ 150	\$ 125	\$ 150	
435-070-435-00067	Property & Liability Insurance	\$ 30,907	\$ 20,000	\$ 22,734	\$ 20,000	\$ 30,312	\$ 20,000	
435-070-435-00068	Medicare Tax	\$ 3,845	\$ 6,340	\$ 4,885	\$ 6,463	\$ 6,513	\$ 6,623	
435-070-435-00069	Dues, Fees, & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
435-070-435-00071	WC Insurance	\$ 1,091	\$ 1,165	\$ 1,091	\$ 1,165	\$ 1,455	\$ 1,134	
435-070-435-00081	Retiree Health Care	\$ 5,870	\$ 7,439	\$ 5,321	\$ 8,313	\$ 7,095	\$ 8,534	
435-070-435-00098	Training & Staff Development	\$ 3,875	\$ 8,000	\$ 4,266	\$ 8,000	\$ 5,688	\$ 8,000	
435-070-435-00126	State Unemployment Insurance	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	
435-070-435-00127	Uniforms	\$ 1,205	\$ 8,000	\$ 783	\$ 4,000	\$ 1,044	\$ 4,000	
435-070-435-00259	Physical Exams	\$ 33	\$ 1,000	\$ 50	\$ 1,000	\$ 67	\$ 1,000	
435-070-435-00262	PSAP GIS	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	
435-070-435-00793	E911 System Equipment & Maintenance	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	
<b>Total Expenditures</b>		<b>\$ 678,480</b>	<b>\$ 764,421</b>	<b>\$ 586,768</b>	<b>\$ 749,539</b>	<b>\$ 782,358</b>	<b>\$ 825,185</b>	
<b>Revenue Over (Under) Expenditures</b>		<b>\$ (81,106)</b>	<b>\$ 4,000</b>	<b>\$ 7,257</b>	<b>\$ 196</b>	<b>\$ 9,675</b>	<b>\$ 1</b>	

FY18 (2017-18 Operating Budget)													
Fund: 438		County DWI - Special Grant											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUE:													
438-60-300-26200	LDWI Grant	\$	43,609	\$	60,014	\$	6,835	\$	41,000	\$	9,113	\$	60,000
Total Revenues		\$	43,609	\$	60,014	\$	6,835	\$	41,000	\$	9,113	\$	60,000
TRANSFERS:													
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURES:													
438-060-436-00002	Full Time Salaries	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
438-060-436-00063	PERA	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
438-060-436-00064	Social Security	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
438-060-436-00066	Worker's Compensation	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
438-060-436-00068	Medicare Tax	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
438-060-436-00081	NM Retiree Health Care	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
438-060-436-00009	Office Supplies	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
438-060-436-00010	Mileage & Per Diem	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
438-060-436-00025	Utilities	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
438-060-436-00028	Capital Outlay	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
438-060-436-00124	Contractual Services	\$	58,344	\$	59,514	\$	31,327	\$	41,000	\$	41,769	\$	60,000
438-060-436-00151	Return of DWI Grant funds	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenditures		\$	58,344	\$	59,514	\$	31,327	\$	41,000	\$	41,769	\$	60,000
Subtotal													
Cash Balance Reserves								\$	-	\$	-	\$	-
Revenues Over (Under) Expenditures		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

FY18 (2017-18 Operating Budget)									
Fund: 439		County DWI - Distribution							
FISCAL YEAR	Description	2015 - 2016	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	
2018		Actual	Budget	Actual 9 Mo.	Budget	Annualized		Budget	
<b>REVENUE:</b>									
439-62-300-20000	Assessment Fees	\$ 3,894	\$ 4,000	\$ 2,855	\$ 4,000	\$ 3,807		\$ 4,000	
439-62-300-20100	SCRAM Monitoring Fees	\$ 2,240	\$ -	\$ 2,225	\$ 2,500	\$ 2,967		\$ 2,500	
439-62-300-20200	Teen Court Fees	\$ 299	\$ 600	\$ 270	\$ 600	\$ 360		\$ 600	
439-61-300-26200	LDWI Distribution	\$ 220,640	\$ 215,262	\$ 150,457	\$ 234,208	\$ 200,609		\$ 206,837	
439-62-300-26500	Community DWI Grant	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
439-62-300-26800	JAFF	\$ 9,364	\$ 10,300	\$ 2,586	\$ -	\$ 3,448		\$ -	
439-62-300-38100	Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
439-62-300-80300	Probation Fees	\$ 30,436	\$ 10,000	\$ 20,093	\$ 10,000	\$ 26,791		\$ 10,000	
439-62-300-80400	UA Fees	\$ 4,407	\$ -	\$ 3,260	\$ 3,000	\$ 4,347		\$ 3,000	
Total Revenues		\$ 271,280	\$ 240,162	\$ 181,746	\$ 254,308	\$ 242,329		\$ 226,937	
<b>TRANSFERS:</b>									
439-061-499-09134	From 401 to 439 (from GF to DWI)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Total Transfers		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>EXPENDITURES:</b>									
439-060-437-00002	Full Time Salaries	\$ 111,979	\$ 111,040	\$ 81,804	\$ 119,802	\$ 109,072		\$ 142,240	
439-060-437-00005	Overtime Salaries	\$ 230	\$ -	\$ 72	\$ -	\$ 96		\$ -	
439-060-437-00006	Postage	\$ -	\$ -	\$ 71	\$ 200	\$ 95		\$ 200	
439-060-437-00009	Office Supplies	\$ 2,619	\$ 1,500	\$ 2,901	\$ 3,500	\$ 3,868		\$ 3,500	
439-060-437-00010	Mileage & Per Diem	\$ 2,053	\$ 2,200	\$ 744	\$ 3,000	\$ 992		\$ 3,000	
439-060-437-00013	Rental of Equipment	\$ -	\$ -	\$ 1,195	\$ -	\$ 1,593		\$ -	
439-060-437-00025	Utilities	\$ 801	\$ 2,400	\$ -	\$ 2,400	\$ -		\$ 2,400	
439-060-437-00039	Incidental Pay	\$ -	\$ 1,500	\$ -	\$ -	\$ -		\$ -	
439-060-437-00040	Cellular Phone Stipend	\$ 265	\$ 456	\$ 677	\$ 900	\$ 903		\$ -	
439-060-437-00063	PERA	\$ 9,649	\$ 10,160	\$ 7,762	\$ 10,963	\$ 10,349		\$ 13,015	
439-060-437-00064	Social Security	\$ 4,354	\$ 6,885	\$ 4,970	\$ 7,427	\$ 6,627		\$ 8,819	
439-060-437-00065	Group Health Insurance	\$ 32,125	\$ 29,456	\$ 20,383	\$ 28,320	\$ 27,177		\$ 41,386	
439-060-437-00066	Worker's Compensation	\$ 32	\$ 40	\$ 20	\$ 40	\$ 27		\$ 40	
439-060-437-00068	Medicare Tax	\$ 1,018	\$ 1,610	\$ 1,162	\$ 1,738	\$ 1,549		\$ 2,063	
439-060-437-00069	Membership Dues	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
439-060-437-00081	NM Retiree Health Care	\$ 2,021	\$ 2,460	\$ 1,626	\$ 2,396	\$ 2,168		\$ 2,846	
439-060-437-00098	Training & Staff Development	\$ 1,342	\$ 2,075	\$ 405	\$ 3,000	\$ 540		\$ 3,000	
439-060-437-00101	Professional Services	\$ -	\$ 26,908	\$ -	\$ -	\$ -		\$ -	
439-060-437-00124	Contractual Services	\$ 7,400	\$ 27,000	\$ 4,600	\$ 30,417	\$ 6,133		\$ 30,417	
439-060-437-00126	Unemployment Insurance	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -		\$ 1,500	
439-060-437-08140	Operating Costs	\$ 47,314	\$ 21,671	\$ 32,131	\$ 34,105	\$ 42,841		\$ 34,105	
439-060-437-00151	Return of DWI Funds	\$ -	\$ -	\$ 16,348	\$ 15,142	\$ 21,797		\$ -	
439-060-437-07320	Assessment Fees	\$ 750	\$ 2,403	\$ -	\$ 4,000	\$ -		\$ 4,000	
439-060-437-00506	Community DWI Grant Program	\$ -	\$ 6,500	\$ -	\$ -	\$ -		\$ -	
439-060-437-00515	Teen Court Program Expense	\$ -	\$ 2,500	\$ -	\$ 600	\$ -		\$ 600	
Total Expenditures		\$ 223,952	\$ 260,264	\$ 176,871	\$ 269,450	\$ 235,827		\$ 293,131	
<b>Cash Balance Reserves</b>									
Cash Balance Reserves		\$ -	\$ 20,102	\$ -	\$ 15,142	\$ -		\$ 66,194	
Revenues Over (Under) Expenditures		\$ 47,328	\$ -	\$ 4,875	\$ -	\$ 6,502		\$ -	

FY18 (2017-18 Operating Budget)													
Fund: 475		County Fire Protection Excise Tax Fund											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized	2017 - 2018 Budget		
REVENUE:													
475-50-300-41000	Fire Excise Tax 0.25%	\$	168,977	\$	130,000	\$	124,807	\$	130,000	\$	166,409	\$	130,000
Total Revenues		\$	168,977	\$	130,000	\$	124,807	\$	130,000	\$	166,409	\$	130,000
TRANSFERS OUT:													
475-052-499-09018	From 475 to 407	\$	(7,000)	\$	(7,000)	\$	(7,000)	\$	(7,000)	\$	(9,333)	\$	(7,000)
475-052-499-09020	From 475 to 408	\$	-	\$	-	\$	(7,000)	\$	(7,000)	\$	(9,333)	\$	(7,000)
475-052-499-09021	From 475 to 409	\$	(7,000)	\$	(7,000)	\$	(7,000)	\$	(7,000)	\$	(9,333)	\$	(7,000)
475-052-499-09022	From 475 to 410	\$	-	\$	-	\$	(7,000)	\$	(7,000)	\$	(9,333)	\$	(7,000)
475-052-499-09025	From 475 to 416	\$	(7,000)	\$	(7,000)	\$	(7,000)	\$	(7,000)	\$	(9,333)	\$	(7,000)
475-052-499-09026	From 475 to 418	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(7,000)
475-052-499-09928	From 475 to 424	\$	(7,000)	\$	(7,000)	\$	(100,000)	\$	(100,000)	\$	(133,333)	\$	(7,000)
475-052-499-09029	From 475 to 419	\$	(7,000)	\$	(7,000)	\$	-	\$	-	\$	-	\$	-
475-052-499-09040	From 475 to 401	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Transfers		\$	(35,000)	\$	(35,000)	\$	(135,000)	\$	(135,000)	\$	(179,998)	\$	(49,000)
EXPENDITURES:													
475-050-401-00008	Printing & Publishing	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
475-050-401-00012	Equipment Maintenance & Repair	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
475-050-401-00023	Repair to Buildings	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
475-050-401-00028	Capital Outlay	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
475-050-401-00082	Safety Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
475-050-401-00098	Training & Staff Development	\$	-	\$	20,000	\$	-	\$	20,000	\$	-	\$	20,000
475-050-401-02261	Administrative Charges	\$	5,614	\$	-	\$	4,072	\$	-	\$	5,429	\$	5,500
475-050-401-00101	Professional Services (County Ambulance Services)	\$	95,000	\$	90,000	\$	33,750	\$	40,000	\$	45,000	\$	40,000
Total Expenditures		\$	100,614	\$	110,000	\$	37,822	\$	60,000	\$	50,429	\$	65,500
Subtotal		\$	33,363	\$	(15,000)	\$	(48,015)	\$	(65,000)	\$	(64,018)	\$	15,500
Cash Balance Reserves		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Revenues Over (Under) Expenditures		\$	33,363	\$	(15,000)	\$	(48,015)	\$	(65,000)	\$	(64,018)	\$	15,500

FY18 (2017-18 Operating Budget)													
Fund: 500		Clerk - Recording & Filing											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUE:													
500-63-300-57600	Fee Collections	\$	30,398	\$	25,000	\$	20,220	\$	27,000	\$	26,960	\$	27,000
Total Revenues		\$	30,398	\$	25,000	\$	20,220	\$	27,000	\$	26,960	\$	27,000
TRANSFERS:													
500-067-499-00118	From 500 to 401	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURES:													
500-065-440-00009	Office Supplies	\$	6,783	\$	15,000	\$	4,694	\$	15,000	\$	6,259	\$	7,500
500-065-440-00011	Car Expense	\$	150	\$	3,700	\$	1,005	\$	3,700	\$	1,340	\$	1,500
500-065-440-00028	Capital Outlay	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
500-065-440-00077	Tools & Supplies	\$	2,363	\$	3,500	\$	750	\$	3,500	\$	1,000	\$	3,500
500-065-440-00098	Training & Staff Development	\$	5,631	\$	5,500	\$	2,154	\$	6,500	\$	2,872	\$	6,500
500-065-440-00124	Contractual Services	\$	-	\$	-	\$	2,683	\$	6,000	\$	3,577	\$	6,000
500-065-440-00153	Special Projects	\$	5,359	\$	4,500	\$	-	\$	-	\$	-	\$	2,000
Total Expenditures		\$	20,286	\$	32,200	\$	11,286	\$	34,700	\$	15,048	\$	27,000
Subtotal		\$	10,112	\$	(7,200)	\$	8,934	\$	(7,700)	\$	11,912	\$	-
Cash Balance Reserves		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Revenues Over (Under) Expenditures		\$	10,112	\$	(7,200)	\$	8,934	\$	(7,700)	\$	11,912	\$	-



FY18 (2017-18 Operating Budget)										
Fund: 501		Community Services Fund								
FISCAL YEAR	Description	2015 - 2016	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	
2018		Actual	Budget	Actual 9 Mo.	Budget	Annualized	Budget	Annualized	Budget	
REVENUE:										
TRANSFERS IN:										
501-013-499-08408	Transfer in 405 to 501	\$ -	\$ -	\$ -	\$ 189,800	\$ -	\$ -	\$ -	\$ -	
										\$ -
EXPENDITURES:										
501-004-440-00124	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-008-440-00401	La Fiesta de Colores	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-008-440-00402	Literacy Volunteers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-008-440-00403	ABC Baseball	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-008-440-00404	Chamber of Commerce	\$ 56,800	\$ 50,000	\$ 34,875	\$ 50,000	\$ 46,500	\$ -	\$ -	\$ -	
501-008-440-01405	Grants Rodeo Association	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-008-440-00406	Grants Main Street Project	\$ 38,314	\$ 34,500	\$ 2,875	\$ -	\$ 3,833	\$ -	\$ -	\$ -	
501-007-440-00407	Spay and Neuter	\$ -	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-007-440-00408	Robertas Place	\$ 5,000	\$ 5,000	\$ 3,097	\$ 15,000	\$ 4,129	\$ -	\$ -	\$ -	
501-008-440-00409	Cibola Arts Council	\$ 5,040	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-008-440-00410	Bi County Fair	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-007-440-00411	Humane Society	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-008-440-00412	Recreation - Future Foundations	\$ 56,188	\$ 61,300	\$ 41,862	\$ 63,000	\$ 55,816	\$ -	\$ -	\$ -	
501-008-440-00413	Miscellaneous - Future Foundations Utilities	\$ 30,667	\$ 24,000	\$ 10,919	\$ 17,000	\$ 14,559	\$ -	\$ -	\$ -	
501-009-440-00414	Economic Development	\$ 44,000	\$ 55,108	\$ 33,000	\$ 44,000	\$ 44,000	\$ -	\$ -	\$ -	
501-008-440-00415	NM State Bookmobile	\$ 2,550	\$ 2,550	\$ 1,700	\$ 2,550	\$ 2,267	\$ -	\$ -	\$ -	
501-007-440-00416	Homeless Program	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-008-440-00418	Recycle Cibola	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-008-440-00419	Cibola Historic Society	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-008-440-00420	Run for the Wall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-008-440-00421	After School Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-008-440-00422	Community Services	\$ 155,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-008-440-00423	Riverwalk Legacy Trail	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
501-008-440-00160	Cibola Transit Authority	\$ 65,978	\$ 50,000	\$ 30,453	\$ 66,349	\$ 40,604	\$ -	\$ -	\$ -	
501-008-440-00061	NMSU County Extension Service	\$ 41,171	\$ 54,894	\$ 41,278	\$ 51,108	\$ 55,037	\$ -	\$ -	\$ -	
501-008-440-00424	Rt 66 Promotional Video	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal Expenditures		\$ 521,708	\$ 522,452	\$ 200,059	\$ 309,007	\$ 266,745	\$ -	\$ -	\$ -	
Revenues Over (Under) Expenditures										\$ -

FY18 (2017-18 Operating Budget)													
Fund: 503		JJAC											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
503-17-300-20000	CYFD Grant	\$	-	\$	-	\$	-	\$	-	\$	-	\$	135,616
Total Revenues		\$	-	\$	-	\$	-	\$	-	\$	-	\$	135,616
TRANSFERS:													
503-17-499-00999		\$	-	\$	-	\$	-	\$	-	\$	-	\$	30,827
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	30,827
EXPENDITURES:													
503-010-441-00002	Full Time Salaries	\$	-	\$	-	\$	30,404	\$	41,600	\$	40,539	\$	41,600
503-010-441-00005	Overtime Salaries	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
503-010-441-00009	Office Supplies	\$	-	\$	-	\$	-	\$	300	\$	-	\$	300
503-010-441-00010	Mileage & Per Diem	\$	-	\$	-	\$	-	\$	1,684	\$	-	\$	852
503-010-441-00040	Cell Phone	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
503-010-441-00063	PERA	\$	-	\$	-	\$	2,888	\$	3,806	\$	3,851	\$	3,806
503-010-441-00064	Social Security	\$	-	\$	-	\$	1,875	\$	2,579	\$	2,500	\$	2,579
503-010-441-00065	Group Insurance	\$	-	\$	-	\$	13,621	\$	19,227	\$	18,161	\$	19,229
503-010-441-00066	Workers' Comp. Deduction	\$	-	\$	-	\$	7	\$	10	\$	9	\$	10
503-010-441-00068	Medicare Tax	\$	-	\$	-	\$	438	\$	603	\$	584	\$	603
503-010-441-00081	Retiree Health Care	\$	-	\$	-	\$	605	\$	-	\$	807	\$	832
503-010-441-00098	Training & Staff Development	\$	-	\$	-	\$	-	\$	1,500	\$	-	\$	1,500
503-010-441-00510	Project Northland Program Guide	\$	-	\$	-	\$	2,610	\$	12,152	\$	3,480	\$	12,152
503-010-441-00514	Saturday School Program	\$	-	\$	-	\$	2,340	\$	5,460	\$	-	\$	5,460
503-010-441-00505	School Resource Officer	\$	-	\$	-	\$	20,390	\$	77,220	\$	-	\$	77,220
503-010-441-00506	Youth Committee	\$	-	\$	-	\$	-	\$	300	\$	-	\$	300
Subtotal Expenditures		\$	-	\$	-	\$	75,178	\$	166,441	\$	69,931	\$	166,443
Revenue Over (Under) Expenditures													
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

FY18 (2017-18 Operating Budget)											
Fund: 552		CDBG									
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget				
REVENUES:											
552-75-300-59600	CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
552-75-300-59700	CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
552-75-300-59800	CDBG Planning Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
552-75-300-59900	CDBG	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
552-75-300-60000	CDBG Planning Grant	\$ 175,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 220,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFERS:											
552-087-499-09136		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:											
552-086-443-00028	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
552-086-443-00124	Contractual Services (Surveys, engineering, construction, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
552-086-443-00501	CDBG - Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
552-086-443-00502	CDBG - Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
552-086-443-00503	Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
552-086-443-00504	Planning Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Over (Under) Expenditures											
		\$ 220,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY18 (2017-18 Operating Budget)													
Fund: 561		Bond Fund 2006											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
561-80-300-18000	Income on Investments	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
561-80-300-41000	GRT County Share (1st 1/8 & 3rd 1/8)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
561-80-300-41200	GRT Equalization	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
561-80-300-41300	Hold Harmless 1/4	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
561-80-300-41400	2006A Escrow	\$	-	\$	-	\$	11,922	\$	566,594	\$	45,229	\$	566,594
561-80-300-41500	2006B Escrow	\$	-	\$	-	\$	-	\$	516,944	\$	-	\$	516,944
561-80-360-18100	Debit Service - Principal	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
561-80-360-18200	Debit Service - Interest	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Revenues		\$	-	\$	-	\$	11,922	\$	1,083,538	\$	45,229	\$	1,083,538
TRANSFERS:													
561-094-499-06111	From 562 to 561 (from Bond Sinking Fund)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
561-094-499-07120	From 562 to 561 (from Bond Sinking Fund)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
561-094-499-09120	From 562 to 561 (from Bond Sinking Fund)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
561-095-499-08120	From 562 to 561 (from Bond Sinking Fund)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURES:													
561-093-444-00101	Professional Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
561-093-444-04261	Investment Maintenance Fees	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
561-091-444-00318	Bond Debt Service - Interest	\$	-	\$	-	\$	11,922	\$	760,000	\$	235,992	\$	760,000
561-090-444-00319	Bond Debt Service - Principal	\$	-	\$	-	\$	-	\$	323,538	\$	-	\$	323,538
Total Expenditures		\$	-	\$	-	\$	11,922	\$	760,000	\$	235,992	\$	1,083,538
Revenues Over (Under) Expenditures													
		\$	-	\$	-	\$	-	\$	323,538	\$	(190,763)	\$	-

FY18 (2017-18 Operating Budget)													
Fund: 562		Bond Sinking Fund											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUE:													
562-80-300-41100	Gross Receipts Tax (1st 1/8 & 3rd 1/8)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Revenues		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFERS OUT:													
562-096-499-09111	From 562 to 561 (to Bond Fund)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURES:													
562-093-000-00261	Investment Maintenance Fees	#N/A		#N/A		#N/A		#N/A		\$	-	\$	-
Total Expenditures		#N/A		#N/A		#N/A		#N/A		\$	-	\$	-
Cash Balance Reserves								\$				-	
Revenues Over (Under) Expenditures		#N/A		#N/A		#N/A		#N/A		\$	-	\$	-

FY18 (2017-18 Operating Budget)												
Fund: 563		Construction Fund										
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized	2017 - 2018 Budget	
REVENUE:												
563-99-300-18000	Interest on Investments	\$	27,724	\$	-	\$	4,950	\$	25,000	\$	-	
563-99-300-79500	County Complex	\$	-	\$	-	\$	-	\$	-	\$	-	
Total Revenues		\$	-	\$	-	\$	-	\$	-	\$	-	
TRANSFERS:												
563-99-499-79501		\$	-	\$	-	\$	-	\$	-	\$	-	
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	
EXPENDITURES:												
563-085-445-00101	Professional Services	\$	66,762	\$	12,457,789	\$	8,326,069	\$	8,443,996	\$	-	
563-085-445-00124	Contractual Services	\$	-	\$	-	\$	-	\$	-	\$	-	
Total Expenditures		\$	66,762	\$	12,457,789	\$	8,326,069	\$	8,443,996	\$	-	
Cash Balance Reserves								\$	-	\$		-
Revenues Over (Under) Expenditures		\$	(66,762)	\$	(12,457,789)	\$	(8,326,069)	\$	(8,443,996)	\$	-	

FY18 (2017-18 Operating Budget)													
Fund: 565		Revenue Bond Reserves											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
565-80-300-18000	Income on Investments	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
565-99-300-05000	2014A Reserve	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Revenues		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFERS OUT:													
565-095-499-09103	From 565 to 561 (Revenue Bond Fund)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
565-094-499-09104	From 565 to 561 (Revenue Bond Fund)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURES:													
565-093-444-01321	2006B Reserve	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
565-093-446-05261	Investment Maintenance Fee	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenditures		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Revenues Over (Under) Expenditures													
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

FY18 (2017-18 Operating Budget)													
Fund: 566		Revenue Bond Reserves											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
566-99-300-05000	2014B Reserve	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
566-99-300-18000	Income on Investments	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Revenues		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFERS:													
566-000-499-10100	From 565 to 561 (Revenue Bond Fund)	\$	-	\$	-	\$	-	\$	-	\$	-		
566-000-499-10200	From 565 to 561 (Revenue Bond Fund)	\$	-	\$	-	\$	-	\$	-	\$	-		
566-000-499-10300	From 565 to 561 (Revenue Bond Fund)	\$	-	\$	-	\$	-	\$	-	\$	-		
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURES:													
566-093-447-26100	Investment Maintenance Fee	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenditures		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Revenues Over (Under) Expenditures													
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-



FY18 (2017-18 Operating Budget)											
Fund: 567		Bond Fund 2014A									
FISCAL YEAR	Description	2015 - 2016	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	2017 - 2018
2018		Actual	Budget	Actual 9 Mo.	Budget	Annualized	Budget	Annualized	Budget	Annualized	Budget
<b>REVENUES:</b>											
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TRANSFERS:</b>											
567-999-499-10800	From 569 to 567 (from Bond Income Fund)	\$ 519,931	\$ 519,931	\$ -	\$ 521,381	\$ -	\$ 521,381	\$ -	\$ 521,381	\$ -	\$ 522,531
Total Transfers		\$ 519,931	\$ 519,931	\$ -	\$ 521,381	\$ -	\$ 521,381	\$ -	\$ 521,381	\$ -	\$ 522,531
<b>EXPENDITURES:</b>											
567-093-448-31800	Bond Debt Service - Interest	\$ 234,219	\$ 234,931	\$ 113,191	\$ 226,381	\$ 150,921	\$ 226,381	\$ 150,921	\$ 226,381	\$ 217,531	\$ 217,531
567-093-448-31900	Bond Debt Service - Principal	\$ 285,000	\$ 285,000	\$ -	\$ 295,000	\$ -	\$ 295,000	\$ -	\$ 295,000	\$ 305,000	\$ 305,000
Total Expenditures		\$ 519,219	\$ 519,931	\$ 113,191	\$ 521,381	\$ 150,921	\$ 521,381	\$ 150,921	\$ 521,381	\$ 522,531	\$ 522,531
Revenues Over (Under) Expenditures		\$ 712	\$ -	\$ (113,191)	\$ -	\$ (150,921)	\$ -	\$ (150,921)	\$ -	\$ -	\$ -

FY18 (2017-18 Operating Budget)											
Fund: 568		Bond Fund 2014B									
FISCAL YEAR	Description	2015 - 2016	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	2017 - 2018
2018		Actual	Budget	Actual 9 Mo.	Budget	Annualized	Budget	Annualized	Budget	Actual 9 Mo.	Budget
<b>REVENUES:</b>											
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TRANSFERS:</b>											
568-999-499-99111	From 570 to 568 (from Bond Income Fund)	\$ 1,061,267	\$ 739,056	\$ -	\$ 741,706	\$ -	\$ 741,706	\$ -	\$ 741,706	\$ -	\$ 739,056
Total Transfers		\$ 1,061,267	\$ 739,056	\$ -	\$ 741,706	\$ -	\$ 741,706	\$ -	\$ 741,706	\$ -	\$ 739,056
<b>EXPENDITURES:</b>											
568-093-449-31800	Bond Debt Service - Interest	\$ 489,115	\$ 494,056	\$ 243,353	\$ 486,706	\$ -	\$ 486,706	\$ -	\$ 486,706	\$ -	\$ 479,056
568-093-449-31900	Bond Debt Service - Principal	\$ 245,000	\$ 245,000	\$ -	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ 260,000
Total Expenditures		\$ 734,115	\$ 739,056	\$ 243,353	\$ 741,706	\$ -	\$ 741,706	\$ -	\$ 741,706	\$ -	\$ 739,056
Revenues Over (Under) Expenditures		\$ 327,152	\$ -	\$ (243,353)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY18 (2017-18 Operating Budget)													
Fund: 569		Bond Income Fund 2014A											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
569-99-300-41000	Income on Investments	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
569-99-300-00314	Hold Harmless 1/4	\$	882,788	\$	880,000	\$	639,124	\$	900,000	\$	852,165	\$	900,000
569-99-300-05000	Bond Issuance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Revenues		\$	882,788	\$	880,000	\$	639,124	\$	900,000	\$	852,165	\$	900,000
TRANSFERS:													
569-000-499-99103	From 565 to 401 (from Bond Income Fund to GF)	\$	(329,051)	\$	(360,069)	\$	-	\$	(378,619)	\$	-	\$	(377,469)
569-000-499-10800	From 565 to 567(From Bond Income Fund to Bond Fund)	\$	(896,556)	\$	(519,931)	\$	-	\$	(521,381)	\$	-	\$	(522,531)
Total Transfers		\$	(1,225,607)	\$	(880,000)	\$	-	\$	(900,000)	\$	-	\$	(900,000)
EXPENDITURES:													
569-093-450-00124	Contractual Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
569-093-450-26100	Investment Maintenance Fees	\$	43,150	\$	-	\$	31,295	\$	-	\$	41,727	\$	-
Total Expenditures		\$	43,150	\$	-	\$	31,295	\$	-	\$	41,727	\$	-
Revenues Over (Under) Expenditures		\$	(385,969)	\$	-	\$	607,829	\$	-	\$	810,438	\$	-

FY18 (2017-18 Operating Budget)													
Fund: 570		Bond Income Fund 2014B											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
570-99-300-18000	Income on Investments	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
570-99-300-41300	GRT County Share (1st 1/8 & 3rd 1/8)	\$	766,552	\$	660,000	\$	521,356	\$	675,000	\$	695,141	\$	675,000
570-99-300-41200	GRT Equalization	\$	534,482	\$	500,000	\$	492,726	\$	500,000	\$	656,968	\$	500,000
Total Revenues		\$	1,301,034	\$	1,160,000	\$	1,014,082	\$	1,175,000	\$	1,352,109	\$	1,175,000
TRANSFERS:													
570-000-499-12000	From 570 to 405(from Bond Income Fund to GF)	\$	-	\$	(420,944)	\$	-	\$	(408,294)	\$	-	\$	(410,944)
570-000-499-10800	From 570 to 568(from Bond Income Fund to Bond Fund)	\$	(1,616,763)	\$	(739,056)	\$	-	\$	(741,706)	\$	-	\$	(739,056)
Total Transfers		\$	(1,616,763)	\$	(1,160,000)	\$	-	\$	(1,150,000)	\$	-	\$	(1,150,000)
EXPENDITURES:													
570-093-451-26100	Investment Maintenance Fees	\$	25,274	\$	-	\$	17,046	\$	25,000	\$	22,728	\$	25,000
Total Expenditures		\$	25,274	\$	-	\$	17,046	\$	25,000	\$	22,728	\$	25,000
Revenues Over (Under) Expenditures		\$	(341,003)	\$	-	\$	997,036	\$	-	\$	1,329,381	\$	-

FY18 (2017-18 Operating Budget)									
Fund: 575		NMFA Loan Fund							
FISCAL YEAR		2015 - 2016	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	
2018	Description	Actual	Budget	Actual 9 Mo.	Budget	Annualized	Budget		
<b>REVENUES:</b>									
632-90-300-18000	Income on Investments	\$ -	\$ -	\$ -	\$ -				
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TRANSFERS:</b>									
575-111-499-08005	From 575 to 405	\$ -	\$ -	\$ (20,022)	\$ (20,022)		\$ (26,696)		\$ -
Total Transfers		\$ -	\$ -	\$ (20,022)	\$ (20,022)		\$ (26,696)		\$ -
<b>EXPENDITURES:</b>									
		#N/A	#N/A	#N/A	#N/A	#N/A	\$ -		\$ -
		#N/A	#N/A	#N/A	#N/A	#N/A	\$ -		\$ -
Total Expenditures		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	\$ -	\$ -
Revenues Over (Under) Expenditures		#N/A	#N/A	#N/A	#N/A	#N/A	\$ -		\$ -

FY18 (2017-18 Operating Budget)													
Fund: 601		Spokes											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
601-75-300-53800	SHD Grant	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Revenues		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFERS OUT:													
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURES:													
601-085-453-00028	Capital Outlay	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenditures		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Revenues Over (Under) Expenditures													
Revenues Over (Under) Expenditures		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

FY18 (2017-18 Operating Budget)													
Fund: 603		Emergency Management											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
602-35-300-56500	Grant Revenue	\$	-	\$	-	\$	-	\$	-	\$	-	\$	9,000
Total Revenues		\$	-	\$	-	\$	-	\$	-	\$	-	\$	9,000
TRANSFERS IN:													
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURES:													
602-021-461-00200	EMS Fund Act Expenditures	\$	-	\$	-	\$	-	\$	-	\$	-	\$	9,000
Total Expenditures		\$	-	\$	-	\$	-	\$	-	\$	-	\$	9,000
Revenues Over (Under) Expenditures		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

FY18 (2017-18 Operating Budget)									
Fund: 603		Emergency Management							
FISCAL YEAR	Description	2015 - 2016	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	
2018		Actual	Budget	Actual 9 Mo.	Budget	Annualized	Budget		
<b>REVENUES:</b>									
603-68-300-10100	Grant Revenue	\$ 18,802	\$ 68,520	\$ 27,360	\$ -	\$ 36,480	\$ -		
603-68-300-45200	Emergency Preparedness (EMPG)	\$ 4,169	\$ 19,022	\$ 4,333	\$ 19,203	\$ 5,777	\$ 19,203		
603-68-300-80200	WIPP/Fire Marshall Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
603-68-382-31400	Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Revenues</b>		<b>\$ 22,971</b>	<b>\$ 87,542</b>	<b>\$ 31,693</b>	<b>\$ 19,203</b>	<b>\$ 42,257</b>	<b>\$ 19,203</b>		
<b>TRANSFERS IN:</b>									
603-076-499-09409	From 405 to 603 (from General Reserve Fund)	\$ 87,755	\$ 106,633	\$ 60,842	\$ 84,852	\$ 81,123	\$ 94,852		
<b>Total Transfers</b>		<b>\$ 87,755</b>	<b>\$ 106,633</b>	<b>\$ 60,842</b>	<b>\$ 84,852</b>	<b>\$ 81,123</b>	<b>\$ 94,852</b>		
<b>EXPENDITURES:</b>									
603-075-454-00002	Full Time Salaries	\$ 39,664	\$ 55,000	\$ 40,526	\$ 52,500	\$ 54,035	\$ 52,500		
603-075-454-00005	Over-time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
603-075-454-00006	Postage	\$ 153	\$ 1,000	\$ 159	\$ 200	\$ 212	\$ 200		
603-075-454-00007	Telephone & Telegraph	\$ 3,271	\$ 3,000	\$ 2,023	\$ 2,500	\$ 2,697	\$ 2,500		
603-075-454-00008	Printing & Publishing	\$ 1,671	\$ 1,450	\$ 150	\$ 500	\$ 200	\$ 500		
603-075-454-00009	Office Supplies	\$ 7,071	\$ 6,625	\$ 1,004	\$ 1,000	\$ 1,339	\$ 1,000		
603-075-454-00010	Mileage & Per Diem	\$ 2,224	\$ 3,000	\$ -	\$ 500	\$ -	\$ 500		
603-075-454-00011	Car Expense	\$ 11,567	\$ 11,000	\$ 1,473	\$ -	\$ 1,964	\$ -		
603-075-454-00012	Equipment Maintenance & Repair	\$ 54,038	\$ 54,679	\$ 6,964	\$ 5,000	\$ 9,285	\$ 5,000		
603-075-454-00028	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
603-075-454-00039	Incidental Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
603-075-454-00040	Cellular Phone Stipend	\$ -	\$ 456	\$ -	\$ 900	\$ -	\$ -		
603-075-454-00063	PERA	\$ 3,454	\$ 5,948	\$ 3,857	\$ 4,804	\$ 5,143	\$ 4,804		
603-075-454-00064	Social Security	\$ 1,521	\$ 4,030	\$ 2,429	\$ 3,255	\$ 3,239	\$ 3,255		
603-075-454-00065	Group Insurance	\$ 10,682	\$ 19,064	\$ 10,932	\$ 14,575	\$ 14,576	\$ 14,575		
603-075-454-00066	Workers' Comp. Deduction	\$ 7	\$ 10	\$ 7	\$ 10	\$ 9	\$ 10		
603-075-454-00069	Membership Dues	\$ 1,590	\$ 1,830	\$ 160	\$ 300	\$ 213	\$ 300		
603-075-454-00068	Medicare Tax	\$ 356	\$ 943	\$ 568	\$ 761	\$ 757	\$ 761		
603-075-454-00081	Retiree Health Care	\$ 722	\$ 1,300	\$ 808	\$ 1,050	\$ 1,077	\$ 1,050		
603-075-454-00082	Safety Equipment/Initiatives	\$ 15,535	\$ (20)	\$ 7,420	\$ -	\$ 9,893	\$ 10,000		
603-075-454-00098	Training & Staff Development	\$ 1,199	\$ 12,315	\$ 791	\$ 2,500	\$ 1,055	\$ 2,500		
603-075-454-01104	Emergency Expenses	\$ -	\$ 10,956	\$ 11,058	\$ 10,000	\$ 14,744	\$ 10,000		
603-075-454-00124	Contractual Services	\$ 48,667	\$ 30,665	\$ 1,000	\$ 2,500	\$ 1,333	\$ 2,500		
603-075-454-00126	Unemployment Insurance	\$ -	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ 1,200		
603-075-454-00127	Uniforms	\$ 3,246	\$ 5,900	\$ 992	\$ -	\$ 1,323	\$ -		
603-075-454-00259	Physical Exams	\$ 42	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Expenditures</b>		<b>\$ 206,638</b>	<b>\$ 230,351</b>	<b>\$ 92,321</b>	<b>\$ 104,055</b>	<b>\$ 123,094</b>	<b>\$ 113,155</b>		
<b>Revenues Over (Under) Expenditures</b>		<b>\$ (95,912)</b>	<b>\$ (36,176)</b>	<b>\$ 214</b>	<b>\$ -</b>	<b>\$ 286</b>	<b>\$ 900</b>		



FY18 (2017-18 Operating Budget)													
Fund: 604		Fire Marshal											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
604-30-300-56000	State Fire Allotment	\$	-	\$	-	\$	67,703	\$	67,703	\$	90,271	\$	52,418
Total Revenues		\$	-	\$	-	\$	67,703	\$	67,703	\$	90,271	\$	52,418
TRANSFERS IN:													
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURES:													
604-018-461-00006	Postage	\$	-	\$	-	\$	-	\$	1,000	\$	-	\$	1,000
604-018-461-00007	Telephone & Telegraph	\$	-	\$	-	\$	-	\$	3,000	\$	-	\$	3,000
604-018-461-00008	Printing & Publishing	\$	-	\$	-	\$	-	\$	1,000	\$	-	\$	1,000
604-018-461-00009	Office Supplies	\$	-	\$	-	\$	216	\$	2,000	\$	288	\$	2,000
604-018-461-00010	Mileage & Per Diem	\$	-	\$	-	\$	55	\$	3,000	\$	73	\$	3,000
604-018-461-00011	Car Expense	\$	-	\$	-	\$	4,926	\$	6,000	\$	6,568	\$	6,000
604-018-461-00012	Equipment Maintenance & Repair	\$	-	\$	-	\$	10,990	\$	13,500	\$	14,653	\$	10,000
604-018-461-00028	Capital Outlay	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
604-018-461-00069	Membership Dues	\$	-	\$	-	\$	1,521	\$	2,000	\$	2,028	\$	2,418
604-018-461-00082	Saftey Equipment	\$	-	\$	-	\$	18,470	\$	22,303	\$	24,627	\$	15,000
604-018-461-00098	Training & Staff Development	\$	-	\$	-	\$	1,100	\$	8,000	\$	1,467	\$	5,000
604-018-461-00124	Contractual Services	\$	-	\$	-	\$	8,000	\$	-	\$	10,667	\$	-
604-018-461-00127	Uniforms	\$	-	\$	-	\$	-	\$	5,900	\$	-	\$	4,000
Total Expenditures		\$	-	\$	-	\$	45,278	\$	67,703	\$	60,371	\$	52,418
Revenues Over (Under) Expenditures		\$	-	\$	-	\$	22,425	\$	-	\$	29,900	\$	-

FY18 (2017-18 Operating Budget)																						
Fund: 605		Law Enforcement Protection																				
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized	2017 - 2018 Budget											
REVENUE:																						
605-42-300-57500	State LEP Allotment	\$	30,200	\$	28,400	\$	30,800	\$	28,400	\$	41,067	\$	28,400									
Total Revenues		\$	30,200	\$	28,400	\$	30,800	\$	28,400	\$	41,067	\$	28,400									
EXPENDITURES:																						
605-035-455-00009	Office Equipment & Supplies	\$	953	\$	1,400	\$	242	\$	1,400	\$	323	\$	1,400									
605-035-455-00012	Equipment Maintenance & Repair	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-									
605-035-455-00028	Capital Outlay	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-									
605-035-455-00082	Safety Equipment	\$	878	\$	4,000	\$	2,156	\$	20,300	\$	2,875	\$	4,000									
605-035-455-00098	Training & Staff Development	\$	100	\$	5,000	\$	200	\$	5,000	\$	267	\$	5,000									
605-035-455-00246	Firearms/Ammunition	\$	8,523	\$	6,000	\$	1,165	\$	6,000	\$	1,553	\$	6,000									
605-035-455-00248	Protective Clothing/Equipment	\$	14,050	\$	12,000	\$	3,530	\$	28,299	\$	4,707	\$	12,000									
Total Expenditures		\$	23,551	\$	27,000	\$	7,051	\$	59,599	\$	9,402	\$	28,400									
TRANSFERS:																						
											\$	-										
Cash Balance Reserves								\$	-	\$	-											
Revenues Over (Under) Expenditures											\$	6,649	\$	1,400	\$	23,749	\$	(31,199)	\$	31,665	\$	-

FY18 (2017-18 Operating Budget)												
Fund: 612		NM Clean and Beautiful Fund										
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget
REVENUE:												
612-45-300-53800	SHD Grant	\$	-	\$	-	\$	-	\$	3,500	\$	-	\$ 5,000
Total Revenues		\$	-	\$	-	\$	-	\$	3,500	\$	-	\$ 5,000
EXPENDITURES:												
612-045-456-00077	Tools & Supplies	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
612-045-456-00082	Safety Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
612-045-456-07140	Operating Costs	\$	-	\$	-	\$	-	\$	3,500	\$	-	\$ 5,000
Total Expenditures		\$	-	\$	-	\$	-	\$	3,500	\$	-	\$ 5,000
TRANSFERS:											\$ -	

FY18 (2017-18 Operating Budget)													
Fund: 612		NM Clean and Beautiful Fund											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized	2017 - 2018 Budget		
REVENUE:													
613-17-300-10001	SHD Grant	\$	-	\$	-	\$	32,975	\$	32,975	\$	43,967	\$	-
613-17-300-10002		\$	-	\$	-	\$	22,000	\$	22,000	\$	29,333	\$	-
613-17-300-10003		\$	-	\$	-	\$	12,500	\$	12,500	\$	16,667	\$	-
Total Revenues		\$	-	\$	-	\$	67,475	\$	67,475	\$	89,967	\$	-
EXPENDITURES:													
613-008-442-01101	Tools & Supplies	\$	-	\$	-	\$	32,975	\$	-	\$	43,967	\$	-
613-008-442-01102	Safety Equipment	\$	-	\$	-	\$	22,000	\$	-	\$	29,333	\$	-
613-008-442-01103	Operating Costs	\$	-	\$	-	\$	12,500	\$	-	\$	16,667	\$	-
Total Expenditures		\$	-	\$	-	\$	34,500	\$	-	\$	46,000	\$	-
TRANSFERS:											\$	-	
613-17-499-09575		\$	-	\$	-	\$	(45,475)	\$	(45,475)	\$	(60,633)	\$	-
613-008-499-09050		\$	-	\$	-	\$	-	\$	45,475	\$	-	\$	-
		\$	-	\$	-	\$	32,975	\$	67,475	\$	43,967	\$	-

FY18 (2017-18 Operating Budget)							
Fund: 614		Care of Prisoners Enterprise Fund					
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget
<b>REVENUES:</b>							
614-86-300-40900	County Correctional Facility Gross Receipt Tax (1/8%)	\$ 477,053	\$ 440,000	\$ 347,548	\$ 450,000	\$ 463,397	\$ 450,000
614-85-301-57600	Fee Collections--Magistrate Court	\$ 47,998	\$ 45,000	\$ 20,852	\$ -	\$ 27,803	\$ -
614-85-380-30100	Care of Prisoners--Municipalities (7)\$65	\$ 211,922	\$ 153,300	\$ 190,833	\$ 166,105	\$ 254,444	\$ 166,075
614-85-380-30200	Care of Prisoners--Other Counties (25)\$75	\$ 425,847	\$ 1,270,200	\$ 259,729	\$ 1,138,800	\$ 346,305	\$ 684,375
614-85-380-30300	Care of Prisoners--State	\$ 19,257	\$ 84,000	\$ 171,013	\$ 45,000	\$ 228,017	\$ 45,000
614-85-380-30400	Care of Prisoners--Federal (35)\$60	\$ 480,095	\$ 664,300	\$ 904,309	\$ 365,000	\$ 1,205,745	\$ 766,500
614-85-380-30500	Care of Prisoners--Tribal	\$ 2,715	\$ -	\$ -	\$ -	\$ -	\$ -
614-85-380-30800	Care of Prisoners--Medical	\$ -	\$ 155,000	\$ -	\$ 155,000	\$ -	\$ 155,000
614-85-380-30700	Out-of-State Prisoner Fees	\$ 23,587	\$ 5,000	\$ 11,817	\$ 15,000	\$ 15,756	\$ 15,000
614-85-381-31100	Inmate Fees	\$ 8,364	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 10,000
614-87-382-18100	Interest on Delinquent GRT	\$ 1,893	\$ -	\$ 368	\$ 2,500	\$ 491	\$ 2,500
614-87-382-18200	Penalty on Delinquent GRT	\$ 5,380	\$ -	\$ 1,687	\$ 5,000	\$ 2,249	\$ 5,000
614-87-382-31500	Commissary Proceeds	\$ 16,233	\$ 20,000	\$ 14,848	\$ 20,000	\$ 19,797	\$ 20,000
614-87-382-31600	Other Revenues	\$ 127,941	\$ 50,000	\$ 14,317	\$ 50,000	\$ 19,089	\$ 50,000
614-87-382-38300	Vending Machine Proceeds	\$ 591	\$ -	\$ 497	\$ 400	\$ 663	\$ 400
<b>Total Revenue</b>		<b>\$ 1,848,876</b>	<b>\$ 2,901,800</b>	<b>\$ 1,937,818</b>	<b>\$ 2,427,805</b>	<b>\$ 2,583,756</b>	<b>\$ 2,369,850</b>
<b>TRANSFERS IN:</b>							
614-101-499-09043	From 405 to 614 (from General Fund Reserve)	\$ 2,059,259	\$ 2,044,635	\$ 1,316,351	\$ 2,099,819	\$ 1,755,135	\$ 1,809,381
<b>Total Transfers</b>		<b>\$ 2,059,259</b>	<b>\$ 2,044,635</b>	<b>\$ 1,316,351</b>	<b>\$ 2,099,819</b>	<b>\$ 1,755,135</b>	<b>\$ 1,809,381</b>
<b>EXPENDITURES:</b>							
614-100-457-00002	Full Time Salaries	\$ 1,720,260	\$ 1,527,036	\$ 1,201,826	\$ 1,914,842	\$ 1,602,435	\$ 1,720,144
614-100-457-00004	Temporary Salaries	\$ -	\$ -	\$ -	\$ 31,200	\$ -	\$ -
614-100-457-00005	Overtime Salaries	\$ 131,332	\$ 95,000	\$ 128,611	\$ 95,000	\$ 171,481	\$ 85,000
614-100-457-00006	Postage	\$ 580	\$ 750	\$ 574	\$ 750	\$ 765	\$ 750
614-100-457-00007	Telephone	\$ 64,282	\$ 60,000	\$ 36,550	\$ 60,000	\$ 48,733	\$ 50,000
614-100-457-00008	Printing/Publishing	\$ 3,134	\$ 5,056	\$ 1,810	\$ 3,000	\$ 2,413	\$ 2,000
614-100-457-00009	Office Supplies	\$ 18,508	\$ 18,000	\$ 8,828	\$ 15,000	\$ 11,771	\$ 10,000
614-100-457-00010	Mileage/Per Diem	\$ 3,231	\$ 3,343	\$ 918	\$ 3,000	\$ 1,224	\$ 1,500
614-100-457-00011	Vehicle Expense	\$ 20,282	\$ 17,000	\$ 12,274	\$ 15,000	\$ 16,365	\$ 15,000
614-100-457-00012	Equipment Maintenance & Repairs	\$ 27,629	\$ 30,000	\$ 5,569	\$ 18,000	\$ 7,425	\$ 15,000
614-100-457-00013	Equipment Rental	\$ -	\$ -	\$ 7,648	\$ 10,000	\$ 10,197	\$ 5,000
614-100-457-00016	Cable TV	\$ 3,049	\$ 3,000	\$ 2,551	\$ 3,000	\$ 3,401	\$ 3,000
614-100-457-00017	Photographic Equipment & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
614-100-457-00018	Tech Support / Warranties	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
614-100-457-00024	Building & Grounds Maintenance and Repair	\$ 59,449	\$ 105,678	\$ 61,832	\$ 30,000	\$ 82,443	\$ 30,000
614-100-457-00025	Utilities	\$ 175,209	\$ 160,000	\$ 158,046	\$ 160,000	\$ 210,728	\$ 160,000
614-100-457-00028	Capital Outlay	\$ -	\$ 60,000	\$ 52,153	\$ 60,000	\$ 69,537	\$ 60,000
614-100-457-09325	Transportation of Prisoners	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
614-100-457-00039	Incidental Pay	\$ 9,646	\$ 21,849	\$ 4,989	\$ -	\$ 6,652	\$ -
614-100-457-00063	PERA	\$ 146,115	\$ 139,727	\$ 111,828	\$ 169,377	\$ 149,104	\$ 157,400
614-100-457-00064	Social Security	\$ 72,257	\$ 100,573	\$ 80,315	\$ 120,663	\$ 107,087	\$ 111,928
614-100-457-00065	Group Insurance	\$ 328,550	\$ 331,278	\$ 185,490	\$ 533,572	\$ 247,320	\$ 529,500
614-100-457-00066	Workers' Compensation Deduction	\$ 455	\$ 500	\$ 297	\$ 590	\$ 396	\$ 570
614-100-457-00068	Medicare	\$ 16,899	\$ 23,522	\$ 18,979	\$ 28,221	\$ 25,305	\$ 26,179
614-100-457-00081	Retiree Healthcare	\$ 29,077	\$ 30,540	\$ 22,368	\$ 37,020	\$ 29,824	\$ 34,401
<b>Total Next page</b>							

FY18 (2017-18 Operating Budget)							
Fund: 614		Care of Prisoners Enterprise Fund					
FISCAL YEAR		2015 - 2016	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018
2018	Description	Actual	Budget	Actual 9 Mo.	Budget	Annualized	Budget
<b>EXPENDITURES:</b>	<b>Continued</b>						
614-100-457-00040	Cellular Phone Stipend	\$ 1,335	\$ -	\$ 3,021	\$ 5,160	\$ 4,028	\$ -
614-100-457-00046	Janitorial Supplies	\$ 6,459	\$ 17,890	\$ 5,783	\$ 14,000	\$ 7,711	\$ 10,000
614-100-457-00147	Other Supplies	\$ 187	\$ 135	\$ 259	\$ 500	\$ 345	\$ 200
614-100-457-00049	Medical Supplies	\$ 8,142	\$ 7,500	\$ 4,522	\$ 7,500	\$ 6,029	\$ 7,500
614-100-457-00059	Food Service - Meals	\$ 238,325	\$ 250,000	\$ 191,670	\$ 250,000	\$ 255,560	\$ 250,000
614-100-457-00067	Property & Liability Insurance	\$ 422,294	\$ 345,000	\$ 467,196	\$ 425,000	\$ 622,928	\$ 470,000
614-100-457-00069	Memberships & Association Dues	\$ 160	\$ 100	\$ 550	\$ 1,495	\$ 733	\$ 1,500
614-100-457-00070	Ambulance Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
614-100-457-00071	WC Insurance	\$ 65,135	\$ 69,529	\$ 65,135	\$ 69,529	\$ 86,847	\$ 67,659
614-100-457-00076	Equipment Operating Expenses (Diesel Generator, other)	\$ 12,888	\$ 8,500	\$ -	\$ 6,000	\$ -	\$ 6,000
614-100-457-00077	Tools & Supplies	\$ (756)	\$ 67,150	\$ 5,550	\$ 25,000	\$ 7,400	\$ 10,000
614-100-457-00082	Safety Equipment	\$ 940	\$ 2,834	\$ 123	\$ 4,000	\$ 164	\$ 2,000
614-100-457-00094	Training Supplies	\$ 2,050	\$ 3,000	\$ 2,305	\$ 3,000	\$ 3,073	\$ -
614-100-457-00098	Training & Staff Development	\$ 6,912	\$ 8,792	\$ 765	\$ 7,500	\$ 1,020	\$ 5,000
614-100-457-00101	Professional Services	\$ 137,031	\$ 185,000	\$ 97,417	\$ 60,000	\$ 129,889	\$ -
614-100-457-00124	Contractual Services - Others	\$ 38,186	\$ 13,000	\$ 30,320	\$ 13,000	\$ 40,427	\$ 40,000
614-100-457-00126	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
614-100-457-00127	Uniforms	\$ 12,507	\$ 17,000	\$ 183	\$ 17,000	\$ 244	\$ 10,000
614-100-457-08134	Licenses, Fees, & Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
614-100-457-01328	Laundry Supplies	\$ 8,886	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000
614-100-457-00259	Physical Exams	\$ 3,044	\$ -	\$ 1,991	\$ -	\$ 2,655	\$ -
614-100-457-00260	Computer Equipment	\$ 6,562	\$ 14,217	\$ 2,205	\$ 1,705	\$ 2,940	\$ 3,000
614-100-457-03261	Bank Service Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
614-100-457-08300	Detention Supplies & Equipment	\$ 28,486	\$ 31,736	\$ 17,440	\$ 30,000	\$ 23,253	\$ 20,000
614-100-457-00301	Inmate Clothing	\$ 30,527	\$ 53,900	\$ 45,907	\$ 60,000	\$ 61,209	\$ 45,000
614-100-457-00300	K-9 Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
614-100-457-00302	Inmate Mental Care	\$ 60,902	\$ 40,000	\$ 39,806	\$ 40,000	\$ 53,075	\$ 40,000
614-100-457-00303	Monitoring Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
614-100-457-00304	Medical Care of Prisoners-Juvenile	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
614-100-457-00305	Care of Prisoners-Juveniles	\$ 105,852	\$ 85,000	\$ 142,930	\$ 85,000	\$ 190,573	\$ 85,000
614-100-457-00306	Care of Prisoners - Adult	\$ 1,368	\$ -	\$ -	\$ -	\$ -	\$ -
614-100-457-00307	Medical Care of Prisoners-Adult	\$ 47,703	\$ 60,000	\$ 36,347	\$ 60,000	\$ 48,463	\$ 50,000
614-100-457-00308	Inmate Dental & Vision Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
614-100-457-00309	Pharmaceuticals	\$ 58,965	\$ 25,000	\$ 28,718	\$ 25,000	\$ 38,291	\$ 30,000
614-100-457-00310	Homeless Voucher Matrix	\$ -	\$ -	\$ (284)	\$ -	\$ (379)	\$ -
614-100-457-00312	Inmate Recreation	\$ 226	\$ 300	\$ 133	\$ 500	\$ 177	\$ 500
614-100-457-00317	CRS Administrative Fees	\$ 16,844	\$ -	\$ 11,362	\$ -	\$ 15,149	\$ -
614-100-457-00508	Depreciation	\$ 203,589	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$ 4,354,693</b>	<b>\$ 4,046,435</b>	<b>\$ 3,304,810</b>	<b>\$ 4,527,124</b>	<b>\$ 4,406,410</b>	<b>\$ 4,179,231</b>
<b>Revenues Over (Under) Expenditures</b>		<b>\$ (446,558)</b>	<b>\$ 900,000</b>	<b>\$ (50,641)</b>	<b>\$ 500</b>	<b>\$ (67,519)</b>	<b>\$ -</b>

FY18 (2017-18 Operating Budget)													
Fund: 615		Full Compliance Program											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
615-72-300-05000	Program Registration Fees	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
615-72-300-10000	Grant Revenues	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
615-72-300-20000	DWI Teen Court fees	\$	-	\$	-	\$	-	\$	20	\$	-	\$	20
615-72-300-20100	SCRAM Monitoring Fees	\$	8,465	\$	1,000	\$	4,695	\$	1,000	\$	6,260	\$	3,500
615-72-300-28000	Donations	\$	-	\$	-	\$	-	\$	4,000	\$	-	\$	-
615-72-300-80300	Probation Fees	\$	12,715	\$	4,000	\$	8,085	\$	1,000	\$	10,780	\$	6,000
615-72-300-80400	UA Fees	\$	3,068	\$	1,000	\$	2,706	\$	6,000	\$	3,608	\$	4,000
615-72-300-80500	Pre-trial Monitoring Fees	\$	11,700	\$	6,000	\$	9,014	\$	10,000	\$	12,019	\$	10,000
615-72-300-80600	DWI Probation Fees	\$	-	\$	-	\$	(115)	\$	400	\$	(153)	\$	400
615-72-300-80700	DWI Assessments	\$	167	\$	-	\$	346	\$	400	\$	461	\$	400
615-72-382-31400	OTHER REVENUE	\$	-	\$	-	\$	260	\$	-	\$	347	\$	-
Total Revenues		\$	35,948	\$	12,000	\$	24,385	\$	22,420	\$	32,514	\$	24,320
TRANSFERS IN:													
615-081-499-09131	From 401 to 615 (from General Fund)	\$	70,588	\$	121,914	\$	51,002	\$	81,183	\$	68,003	\$	49,526
Total Transfers		\$	70,588	\$	121,914	\$	51,002	\$	81,183	\$	68,003	\$	49,526
EXPENDITURES:													
615-080-458-00002	Full Time Salaries	\$	56,414	\$	58,040	\$	43,757	\$	57,002	\$	58,343	\$	32,040
615-080-458-00004	Temporary Salaries	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
615-080-458-00005	Overtime Salaries	\$	343	\$	-	\$	-	\$	-	\$	-	\$	-
615-080-458-00007	Telephone	\$	2,222	\$	1,000	\$	1,317	\$	1,000	\$	1,756	\$	1,000
615-080-458-00009	Office Supplies	\$	1,663	\$	4,000	\$	579	\$	2,000	\$	772	\$	2,000
615-080-458-00010	Mileage & Per Diem	\$	-	\$	2,400	\$	92	\$	1,000	\$	123	\$	1,000
615-080-458-00011	Car Expense	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
615-080-458-00012	Equipment Maintenance & Repair	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
615-080-458-00023	Repair to Buildings	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
615-080-458-00028	Capital Outlay	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
615-080-458-00039	Incidental Pay	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
615-080-458-00040	Cellular Phone Stipend	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
615-080-458-00063	PERA	\$	5,182	\$	5,311	\$	4,512	\$	5,216	\$	6,016	\$	2,932
615-080-458-00064	Social Security Tax	\$	2,205	\$	3,598	\$	2,656	\$	3,534	\$	3,541	\$	1,986
615-080-458-00065	Group Insurance	\$	10,295	\$	22,748	\$	5,272	\$	6,264	\$	7,029	\$	5,772
615-080-458-00066	Workers' Compensation Deduction	\$	17	\$	20	\$	14	\$	20	\$	19	\$	10
615-080-458-00068	Medicare Tax	\$	516	\$	842	\$	621	\$	827	\$	828	\$	465
615-080-458-00076	Compliance Testing Supplies	\$	-	\$	2,000	\$	648	\$	1,000	\$	864	\$	1,000
615-080-458-00077	Tools & Supplies	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
615-080-458-00081	NM Retiree Health Care Insurance	\$	1,010	\$	1,161	\$	866	\$	1,140	\$	1,155	\$	641
615-080-458-00098	Training & Staff Development	\$	342	\$	3,000	\$	405	\$	1,500	\$	540	\$	1,500
615-080-458-00124	Contractual Services	\$	-	\$	9,500	\$	-	\$	9,500	\$	-	\$	9,500
615-080-458-00126	Unemployment Insurance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
615-080-458-06140	Operating Costs	\$	21,994	\$	24,000	\$	16,205	\$	14,000	\$	21,607	\$	14,000
615-080-458-00150	Return Unused Client Deposits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
615-080-458-00259	Physicals	\$	42	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenditures		\$	102,245	\$	137,620	\$	76,944	\$	104,003	\$	102,593	\$	73,846
Cash Balance Reserves												\$	-
Revenues Over (Under) Expenditures		\$	4,291	\$	(3,706)	\$	(1,557)	\$	(400)	\$	(2,076)	\$	-

FY18 (2017-18 Operating Budget)														
Fund: 620		Reappraisal Fund												
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget		
REVENUES:														
620-40-300-57600	Fee Collections	\$	59,370	\$	55,000	\$	70,053	\$	55,000	\$	93,404	\$	55,000	
Total Revenues		\$	59,370	\$	55,000	\$	70,053	\$	55,000	\$	93,404	\$	55,000	
TRANSFERS:														
620-026-499-09016	From 405 to 620	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
EXPENDITURES:														
620-025-459-00002	Full Time Salaries	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
620-025-459-00004	Temporary Salaries	\$	-	\$	21,840	\$	-	\$	21,840	\$	-	\$	65,520	
620-025-459-00009	Office Supplies	\$	-	\$	1,500	\$	-	\$	1,500	\$	-	\$	1,500	
620-025-459-00010	Mileage & Per Diem	\$	5,591	\$	7,000	\$	1,938	\$	8,000	\$	2,584	\$	8,000	
620-025-459-00012	Equipment Maintenance & Repair	\$	-	\$	2,000	\$	-	\$	2,491	\$	-	\$	2,491	
620-025-459-00028	Capital Outlay	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
620-025-459-00063	PERA	\$	-	\$	1,998	\$	-	\$	1,998	\$	-	\$	5,994	
620-025-459-00064	Social Security	\$	-	\$	1,354	\$	-	\$	1,354	\$	-	\$	4,062	
620-025-459-00065	Group Insurance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	57,759	
620-025-459-00066	Workers' Comp. Deduction	\$	-	\$	-	\$	-	\$	-	\$	-	\$	30	
620-025-459-00068	Medicare Tax	\$	-	\$	317	\$	-	\$	317	\$	-	\$	951	
620-025-459-00077	Tools & Supplies	\$	1,192	\$	5,508	\$	3,932	\$	7,500	\$	5,243	\$	7,500	
620-025-459-00081	Retiree Health Care Ins.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,311	
620-025-459-00098	Staff Training & Development	\$	1,104	\$	9,000	\$	420	\$	10,000	\$	560	\$	10,000	
620-025-459-00126	Unemployment Insurance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
Total Expenditures		\$	7,887	\$	50,517	\$	6,290	\$	55,000	\$	8,387	\$	165,118	
Cash Balance Reserves								\$		-		\$		111,429
Revenues Over (Under) Expenditures		\$	51,483	\$	4,483	\$	63,763	\$	-	\$	85,017	\$	1,311	



FY18 (2017-18 Operating Budget)									
Fund: 630		Computer Equipment & Software							
FISCAL YEAR 2018	Description	2015 - 2016 Actual	2015 - 2016 Budget	2016 - 2017 Actual 9 Mo.	2016 - 2017 Budget	2016 - 2017 Annualized	2017 - 2018 Budget		
REVENUES:									
630-300-180	Income on Investment/Loan Account					\$ -	\$ -		
630-300-700	NM Finance Authority Draws					\$ -	\$ -		
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFERS:									
630-093-499-00955					\$ -	\$ -	\$ -		
Total Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:									
630-401-028	Capital Outlay					\$ -	\$ -		
630-401-260	Computer Equipment & Software					\$ -	\$ -		
630-401-261	Maintenance Fees					\$ -	\$ -		
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
								\$ -	
Revenues Over (Under) Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY18 (2017-18 Operating Budget)											
Fund: 632		VFD Loan Fund									
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized	2017 - 2018 Budget
REVENUES:											
632-90-300-18000	Income on Investments	\$	-	\$	-	\$	-	\$	-		
Total Revenues		\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFERS:											
632-111-499-09413	From 409 to Debit Service Fund	\$	16,574	\$	15,959	\$	16,776	\$	16,776	\$	22,368
632-111-499-09418	From 418 to Debit Service Fund	\$	38,187	\$	38,185	\$	38,188	\$	38,188	\$	
632-111-499-09429	From 424 to Debit Service Fund	\$	13,789	\$	13,790	\$	13,790	\$	13,790	\$	
Total Transfers		\$	16,574	\$	15,959	\$	16,776	\$	16,776	\$	22,368
EXPENDITURES:											
632-110-452-00320	Miscellaneous Expense	\$	68,550	\$	67,934	\$	68,754	\$	-	\$	68,754
632-110-452-00319	Debt Service - Principal	\$	-	\$	-	\$	-	\$	68,754	\$	-
Total Expenditures		\$	68,550	\$	67,934	\$	68,754	\$	68,754	\$	68,754
										\$	-
Revenues Over (Under) Expenditures		\$	(51,976)	\$	(51,975)	\$	(51,978)	\$	(51,978)	\$	(46,386)
										\$	-

FY18 (2017-18 Operating Budget)												
Fund: 632		Solo Works Program										
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized	2017 - 2018 Budget	
REVENUES:												
633-90-300-41100	NMFA Grant	\$	-	\$	-	\$	-	\$	25,000		\$ 25,000	
Total Revenues		\$	-	\$	-	\$	-	\$	25,000	\$	-	\$ 25,000
TRANSFERS:												
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
EXPENDITURES:												
633-110-452-00320	Solo Works Program	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 25,000
Total Expenditures		\$	-	\$	-	\$	-	\$	-	\$	-	\$ 25,000
										\$	-	
Revenues Over (Under) Expenditures		\$	-	\$	-	\$	-	\$	25,000	\$	-	\$ -

FY18 (2017-18 Operating Budget)													
Fund: 651		Capital Outlay Projects											
FISCAL YEAR 2018	Description	2015 - 2016 Actual		2015 - 2016 Budget		2016 - 2017 Actual 9 Mo.		2016 - 2017 Budget		2016 - 2017 Annualized		2017 - 2018 Budget	
REVENUES:													
651-75-300-10000	NM Legislative Appropriations	\$	396,823	\$	793,000	\$	292,178	\$	-	\$	389,571	\$	-
651-75-300-18000	Income On Investments	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Revenues		\$	396,823	\$	793,000	\$	292,178	\$	-	\$	389,571	\$	-
TRANSFERS:													
651-087-499-09410	From 405 To 651	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Transfers		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURES:													
651-085-460-00028	Capital Outlay	\$	52,686	\$	160,000	\$	48,470	\$	-	\$	64,627	\$	-
651-085-460-00124	Contractual Services	\$	1,072	\$	100,000	\$	-	\$	-	\$	-	\$	-
651-085-460-06125	Jucicial Complex	\$	2,876	\$	228,000	\$	-	\$	-	\$	-	\$	-
651-085-460-00020	Computer Software	\$	-	\$	305,000	\$	278,261	\$	305,000	\$	-	\$	-
Total Expenditures		\$	56,634	\$	793,000	\$	326,731	\$	305,000	\$	64,627	\$	-
												\$	-
Revenues Over (Under) Expenditures		\$	340,189	\$	-	\$	(34,553)	\$	(305,000)	\$	324,944	\$	-

FY18 (2017-18 Operating Budget)													
Salaries		Commissioners											
Position		Name	ANNUAL SALARY	FICA	MEDICARE	RETIREMENT	INSURANCE	WORKERS'	HEALTH	DEFERED	CELL PHONE	TOTAL	
			Bi-Weekly X 26	(D x .062)	(D x .0145)	(D x .0915)	EMPLOYER 90% EMPLOYEE 10%	COMP. ASSESSMENT	CARE (D X .0200)	COMP 457 (D X .02)			
COMMISSIONER	Elected	Robert Armijo	26,257	1,628	381	2,403	10,393	10	525	0	0	\$	41,597
COMMISSIONER	Elected	Daniel Torrez	26,257	1,628	381	2,403	65	10	525	0	0	\$	31,269
COMMISSIONER	Elected	Jack Molores	26,257	1,628	381	2,403	16,697	10	525	0	0	\$	47,901
COMMISSIONER	Elected	Robert Windhorst	26,257	1,628	381	2,403	16,699	10	525	0	0	\$	47,903
COMMISSIONER	Elected	Martha Garcia	26,257	1,628	381	2,403	65	10	525	0	0	\$	31,269

FY18 (2017-18 Operating Budget)											
Salaries		Probate									
Position	Name	ANNUAL SALARY Bi-Weekly X 26	FICA (C x .062)	MEDICARE (C x .0145)	(C x .0915) RETIREMENT	INSURANCE EMPLOYER 90% EMPLOYEE 10%	WORKERS' COMP. ASSESSMENT	HEALTH CARE (C X .0200)	DEFERED COMP 457 (C X .02)	CELL PHONE	TOTAL
PROBATE JUDGE	Elected Corrine C Padilla	23,028	1,428	334	0	65	10	0	0	0	\$ 24,865

Dept Total	\$	23,028	\$	1,428	\$	334	\$	-	\$	65	\$	10	\$	-	\$	-	\$	24,865
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FY18 (2017-18 Operating Budget)												
Salaries		Managers										
			ANNUAL SALARY	FICA	MEDICARE	(C x .0915)	INSURANCE	WORKERS'	HEALTH	DEFERED		
Position	Name	Bi-Weekly X 26	(C x .062)	(C x .0145)	RETIREMENT	EMPLOYER 90%	EMPLOYEE 10%	COMP. ASSESSMENT	CARE (C X .0200)	COMP 457 (C X .02)	CELL PHONE	TOTAL
COUNTY MANAGER	Full Time	Tony Boyd	90,000	5,580	1,305	8,235	65	10	1,800	0	0	\$ 106,995
FINANCE DIRECTOR	Full Time	Joseph Sanders	55,000	3,410	798	5,033	5,701	10	1,100	0	0	\$ 71,052
INDIGENT-PURCHASING AGENT	Full Time	Frances Medina	49,920	3,095	724	4,568	12,012	10	998	0	0	\$ 71,327
HUMAN RESOURCES DIRECTOR	Full Time	Debi Gomez	52,000	3,224	754	4,758	16,699	10	1,040	0	0	\$ 78,485
PAYROLL	Full Time	Brianna Garcia	28,080	1,741	407	2,569	16,699	10	562	0	0	\$ 50,068
SPECIAL PROJECTS	Full Time	Judy Horacek	45,001	2,790	653	4,118	6,913	10	900	0	0	\$ 60,385
ACCTS PAYABLE	Full Time	Michelle Moleres	30,680	1,902	445	2,807	16,699	10	614	0	0	\$ 53,157
ADMINISTRATIVE ASSISTANT	Full Time	Julie Quintana	35,589	2,207	516	3,256	16,699	10	712	0	0	\$ 58,989
TEMP			0	0	0	0	0	0	0	0	0	\$ -
OVERTIME			0	0	0	0	0	0	0	0	0	\$ -
PT												
Dept Total			\$ 386,270	\$ 23,949	\$ 5,602	\$ 35,344	\$ 91,487	\$ 80	\$ 7,726	\$ -	\$ -	\$ 550,458

FY18 (2017-18 Operating Budget)												
Salaries		Indigent										
		ANNUAL SALARY	FICA	MEDICARE	(C x .0915)	INSURANCE	WORKERS'	HEALTH	DEFERED			
Position	Name	Bi-Weekly X 26	(C x .062)	(C x .0145)	RETIREMENT	EMPLOYER 90% EMPLOYEE 10%	COMP. ASSESSMENT	CARE (C X .0200)	COMP 457 (C X .02)	CELL PHONE	TOTAL	
INDIGENT-PURCHASING AGENT	Full Time	0	0	0	0	0	0	0	0	0	0	\$ -
		0	0	0	0	0	0	0	0	0	0	\$ -
OVERTIME SALARIES		0	0	0	0	0	0	0	0	0	0	\$ -



FY18 (2017-18 Operating Budget)													
Salaries		Building & Grounds											
Position		Name	ANNUAL SALARY	FICA	MEDICARE	(C x .0915)	INSURANCE	WORKERS'	HEALTH	DEFERED	CELL PHONE	TOTAL	
			Bi-Weekly X 26	(C x .062)	(C x .0145)	RETIREMENT	EMPLOYER 90% EMPLOYEE 10%	COMP. ASSESSMENT	CARE (C X .0200)	COMP 457 (C X .02)			
MAINTENANCE SUPERVISOR	Full Time	Juanita Rodriguez	53,102	3,292	770	4,859	5,701	10	1,062	0	0	\$ 68,796	
MAINTENANCE-CUSTODIAL WKR	Full Time	Gerardo Aldaz-Mendez	30,160	1,870	437	2,760	5,701	10	603	0	0	\$ 41,541	
CUSTODIAN	Full Time	Robert Martinez	16,380	1,016	238	1,499	13,346	10	328	0	0	\$ 32,817	
CUSTODIAN	Full Time	Vacant	16,380	1,016	238	1,499	19,253	10	328	0	0	\$ 38,724	
CUSTODIAN	Part Time	Vacant	16,380	1,016	238	1,499	19,253	10	328	0	0	\$ 38,724	
TEMP			0	0	0	0	0	0	0	0	0	\$ -	
OVERTIME			1,000	62	15	0	0	0	0	0	0	\$ 1,077	

FY18 (2017-18 Operating Budget)												
Salaries		Clerks										
			ANNUAL SALARY	FICA	MEDICARE	(C x .0915)	INSURANCE	WORKERS'	HEALTH	DEFERED		
Position	Name		Bi-Weekly X 26	(C x .062)	(C x .0145)	RETIREMENT	EMPLOYER 90% EMPLOYEE 10%	COMP. ASSESSMENT	CARE (C X .0200)	COMP 457 (C X .02)	CELL PHONE	TOTAL
COUNTY CLERK	Elected	Michelle Dominguez	65,855	4,083	955	3,013	19,229	10	659	0	0	\$ 93,804
CHIEF DEPUTY CLERK	Full Time	Natalie A. Grine	46,099	2,858	668	4,218	65	10	1,042	0	0	\$ 54,960
FILING & RECORDING SUPERVISOR	Full Time	Heather Paintin	24,960	1,548	362	2,284	14,577	10	499	0	0	\$ 44,240
DEPUTY CLERK I	Full Time	Vacant	0	0	0	0	0	0	0	0	0	\$ -
TEMP	Temp		0	0	0	0	0	0	0	0	0	\$ -
OVERTIME			2,000	124	29	0	0	0	0	0	0	\$ 2,153
PT												
Dept Total			\$ 138,914	\$ 8,613	\$ 2,014	\$ 9,515	\$ 33,871	\$ 30	\$ 2,200	\$ -	\$ -	\$ 195,157

FY18 (2017-18 Operating Budget)												
Salaries		Bureau of Elections										
Position	Name	ANNUAL SALARY Bi-Weekly X 26	FICA (C x .062)	MEDICARE (C x .0145)	(C x .0915) RETIREMENT	INSURANCE EMPLOYER 90% EMPLOYEE 10%	WORKERS' COMP. ASSESSMENT	HEALTH CARE (C X .0200)	DEFERED COMP 457 (C X .02)	CELL PHONE	TOTAL	
BOE CORDINATOR	Full Time Jaclyn Billy	31,200	1,934	452	2,855	1,178	10	624	0	0	\$	38,253
BOE CLERK	Full Time Vacant	0	0	0	0	0	0	0	0	0	\$	-
VOTING RIGHTS COORDATOR	Full Time Donnie Cerno	22,880	1,419	332	2,094	12,521	10	458	0	0	\$	39,714
VOTING RIGHTS COORDATOR	Full Time Theresa Pasqual	22,880	1,419	332	2,094	5,701	10	458	0	0	\$	32,894
VOTING RIGHTS COORDATOR	Full Time Effie Martine	22,880	1,419	332	2,094	12,646	10	458	0	0	\$	39,839
OVERTIME		2,000	124	29	0	0	0	0	0	0	\$	2,153
TEMP	Temp	30,000	1,860	435	0	0	0	0	0	0	\$	32,295
PT												
Dept Total		\$ 131,840	\$ 8,175	\$ 1,912	\$ 9,137	\$ 32,046	\$ 40	\$ 1,998	\$ -	\$ -	\$	185,148

FY18 (2017-18 Operating Budget)											
Salaries		Treasurer									
Position	Name	ANNUAL SALARY Bi-Weekly X 26	FICA (C x .062)	MEDICARE (C x .0145)	(C x .0915) RETIREMENT	INSURANCE EMPLOYER 90% EMPLOYEE 10%	WORKERS' COMP. ASSESSMENT	HEALTH CARE (C X .0200)	DEFERED COMP 457 (C X .02)	CELL PHONE	TOTAL
COUNTY TREASURER	Elected Kathy Gonzales	65,855	4,083	955	6,026	12,646	10	1,317	0	0 \$	90,892
CHIEF DEPUTY	Full Time Dolores Vallejos	52,684	3,266	764	4,821	16,699	10	1,054	0	0 \$	79,298
BOOK KEEPER	Full Time Evelyn B Chavez	27,040	1,676	392	2,474	16,699	10	541	0	0 \$	48,832
MOBLE HOME SPCL.	Full Time Nancy Homra-Jewell	27,040	1,676	392	2,474	1,015	10	541	0	0 \$	33,148
DEPUTY TREASURER II	Full Time Tereasa Encinio	24,960	1,548	362	2,284	5,701	10	499	0	0 \$	35,364
DEPUTY TREASURER I	Full Time Katy Griego	24,960	1,548	362	2,284	5,701	10	499	0	0 \$	35,364
OVERTIME		3,000	186	44	0	0	0	0	0	0 \$	3,230
Part Time											
Temp											
Dept Total		\$ 225,539	\$ 13,983	\$ 3,271	\$ 20,363	\$ 58,461	\$ 60	\$ 4,451	\$ -	\$ -	\$ 326,128

FY18 (2017-18 Operating Budget)												
Salaries		Assessor										
			ANNUAL SALARY	FICA	MEDICARE	(C x .0915)	INSURANCE	WORKERS'	HEALTH	DEFERED		
Position	Name		Bi-Weekly X 26	(C x .062)	(C x .0145)	RETIREMENT	EMPLOYER 90% EMPLOYEE 10%	COMP. ASSESSMENT	CARE (C X .0200)	COMP 457 (C X .02)	CELL PHONE	TOTAL
COUNTY ASSESSOR	Elected	Geraldine Rael	65,853	4,083	955	6,026	16,699	10	1,317	0	0	\$ 94,943
CHIEF DEPUTY ASSESSOR	Full Time	Jenna M. Rodriguez	52,684	3,266	764	4,821	10,393	10	1,054	0	0	\$ 72,992
CHIEF APPRAISER-SUPERVISOR	Full Time	Marc Montoya	36,400	2,257	528	3,331	5,701	10	728	0	0	\$ 48,955
APPRAISER IV	Full Time	Johnny Sanchez	31,200	1,934	452	2,855	12,646	10	624	0	0	\$ 49,721
APPRAISER I	Full Time	Jerry S. Wilcox	26,000	1,612	377	2,379	12,646	10	520	0	0	\$ 43,544
APPRAISAL TECH	Full Time	Virginia Brown	24,960	1,548	362	2,284	10,393	10	499	0	0	\$ 40,056
APPRAISAL TECH	Full Time	Carlos Grijalva	22,880	1,419	332	2,094	12,646	10	458	0	0	\$ 39,839
APPRAISAL TECH	Full Time	Antonio Manuelito	22,880	1,419	332	2,094	5,701	10	458	0	0	\$ 32,894
TEMP			0	0	0	0	0	0	0	0	0	\$ -
OVERTIME			0	0	0	0	0	0	0	0	0	\$ -
Part Time												

FY18 (2017-18 Operating Budget)																					
Salaries		Sheriff																			
			ANNUAL SALARY	FICA	MEDICARE	(C x .185/.0915)	INSURANCE	WORKERS'	HEALTH	DEFERED											
Position	Name	Bi-Weekly X 26	(C x .062)	(C x .0145)	RETIREMENT	EMPLOYER 90%	ASSESSMENT	COMP.	CARE	COMP 457	CELL PHONE	TOTAL									
						EMPLOYEE 10%			(C X .0250/.02)	(C X .02)											
COUNTY SHERIFF	Elected	Tony Mace Jr	68,654	EXEMPT	995	12,701	19,204	10	1,716	0	0	\$	103,280								
UNDERSHERIFF	Full Time	Patrick Michael Munk	60,000	EXEMPT	870	11,100	16,697	10	1,500	0	0	\$	90,177								
LIEUTENANT	Full Time	Harry Hall	51,093	EXEMPT	741	9,452	5,642	10	1,277	0	0	\$	68,215								
INVESTIGATOR	Full Time	Stephen A Chavez	49,192	EXEMPT	713	9,101	16,697	10	1,230	0	0	\$	76,943								
SERGEANT	Full Time	Lance Lister	44,944	EXEMPT	652	8,315	10,393	10	1,124	0	0	\$	65,438								
SERGEANT	Full Time	David D. Chavez	46,173	EXEMPT	670	8,542	16,697	10	1,154	0	0	\$	73,246								
CERTIFIED DEPUTY	Full Time	Reyes Veloz	44,273	EXEMPT	642	8,191	5,700	10	1,107	0	0	\$	59,923								
CERTIFIED DEPUTY	Full Time	James L. McCowen	42,037	EXEMPT	610	7,777	10,393	10	1,051	0	0	\$	61,878								
CERTIFIED DEPUTY	Full Time	Billy D. Pena	44,273	EXEMPT	642	8,191	12,645	10	1,107	0	0	\$	66,868								
CERTIFIED DEPUTY	Full Time	Kurtis Grassie	40,248	EXEMPT	584	7,446	16,697	10	1,006	0	0	\$	65,991								
CERTIFIED DEPUTY	Full Time	Tomas Archuleta	44,049	EXEMPT	639	8,149	16,697	10	1,101	0	0	\$	70,645								
CERTIFIED DEPUTY	Full Time	Vacant	40,583	EXEMPT	588	7,508	19,253	10	1,015	0	0	\$	68,957								
CERTIFIED DEPUTY	Full Time	Anthony Kemp	40,248	EXEMPT	584	7,446	12,645	10	1,006	0	0	\$	61,939								
CERTIFIED DEPUTY	Full Time	Kimry Ward	35,217	EXEMPT	511	6,515	5,384	10	880	0	0	\$	48,517								
CERTIFIED DEPUTY	Full Time	Steven Nunez	44,273	EXEMPT	642	8,191	5,700	10	1,107	0	0	\$	59,923								
CERTIFIED DEPUTY	Full Time	Adrian Romero	37,677	EXEMPT	546	6,970	5,700	10	942	0	0	\$	51,845								
ADMINISTRATIVE SECRETARY	Full Time	Deanna Salazar	40,000	2,480	580	3,660	6,559	10	800	0	0	\$	54,089								
RECORDS CLERK	Full Time	Ann Marie Lopez	31,928	1,980	463	2,921	65	10	639	0	0	\$	38,006								
FRONT DESK SECURITY	Full Time	Gilbert Martinez	24,960	1,548	362	2,284	5,701	10	499	0	0	\$	35,364								
COURT SECURITY	Full Time	Michael Hawkins	24,960	1,548	362	2,284	5,701	10	499	0	0	\$	35,364								
COURT SECURITY	Full Time	Donald Taylor	24,960	1,548	362	2,284	19,229	10	499	0	0	\$	48,892								
ANIMAL CONTROL OFFICER	Full Time	Pete Luchero	29,952	1,857	434	2,741	5,701	10	599	0	0	\$	41,294								
ANIMAL CONTROL OFFICER	Full Time	Edwina Sanchez	29,952	1,857	434	2,741	5,701	10	599	0	0	\$	41,294								
TEMP			0	0	0	0	0	0	0	0	0	\$	-								
OVERTIME SALARIES			29,000	1,798	421	0	0	0	0	0	0	\$	31,219								
Dept Total		\$	968,646	\$	14,616	\$	14,047	\$	154,510	\$	244,801	\$	230	\$	22,457	\$	-	\$	-	\$	1,419,307

FY18 (2017-18 Operating Budget)												
Salaries		Data Processing										
Position	Name	ANNUAL SALARY Bi-Weekly X 26	FICA (C x .062)	MEDICARE (C x .0145)	(C x .0915) RETIREMENT	INSURANCE EMPLOYER 90% EMPLOYEE 10%	WORKERS' COMP. ASSESSMENT	HEALTH CARE (C X .0200)	DEFERED COMP 457 (C X .02)	CELL PHONE	TOTAL	
TECHNICAL SERVICES DIRECTOR	Full Time	Michael Allen	65,000	4,030	943	5,948	12,646	10	1,300	0	0 \$	89,877
IT TECHNICIAN	Full Time	Clifford J. Bean	33,800	2,096	490	3,093	5,701	10	676	0	0 \$	45,866
OVERTIME			0	0	0	0	0	0	0	0	0 \$	-
TEMP			0	0	0	0	0	0	0	0	0 \$	-

FY18 (2017-18 Operating Budget)												
Salaries		Rural Addressing										
Position	Name	ANNUAL SALARY Bi-Weekly X 26	FICA (C x .062)	MEDICARE (C x .0145)	(C x .0915) RETIREMENT	INSURANCE EMPLOYER 90% EMPLOYEE 10%	WORKERS' COMP. ASSESSMENT	HEALTH CARE (C X .0200)	DEFERED COMP 457 (C X .02)	CELL PHONE	TOTAL	
RURAL ADDRESSING CORRINATOR	Full Time	Darryl McCullough	48,506	3,007	703	4,438	19,227	10	970	0	0 \$	76,861
DIGITAL GIS MAPPER	Full Time	Ana Larson	47,000	2,914	682	4,301	12,646	10	940	0	0 \$	68,493
TEMP			0	0	0	0	0	0	0	0	0 \$	-
OVERTIME			0	0	0	0	0	0	0	0	0 \$	-
PT												
Dept Total			\$ 95,506	\$ 5,921	\$ 1,385	\$ 8,739	\$ 31,873	\$ 20	\$ 1,910	\$ -	\$ -	\$ 145,354



FY18 (2017-18 Operating Budget)												
Salaries		Road										
			ANNUAL SALARY	FICA	MEDICARE	(C x .0915)	INSURANCE	WORKERS'	HEALTH	DEFERED		
Position	Name	Bi-Weekly X 26	(C x .062)	(C x .0145)	RETIREMENT	EMPLOYER 90%	EMPLOYEE 10%	COMP.	CARE	COMP 457	CELL PHONE	TOTAL
								ASSESSMENT	(C X .0200)	(C X .02)		
PUBLIC ROADS SUPERINTENDENT	Full Time	Gary Porter	75,000	4,650	1,088	6,863	5,701	10	1,500	0	0	\$ 94,812
ASST PUBLIC ROADS SUPERINTENDENT	Full Time	Vacant	47,840	2,966	694	4,377	12,646	10	957	0	0	\$ 69,490
SECRETARY / RECEPTIONIST	Full Time	Audrey Archunde	33,280	2,063	483	3,045	6,301	10	666	0	0	\$ 45,848
SECRETARY	Full Time	Rita Montano	29,120	1,805	422	2,664	16,536	10	582	0	0	\$ 51,139
HEAVY EQUIPMENT DIESEL MECHANIC	Full Time	Richard A. Cerno	43,680	2,708	633	3,997	5,701	10	874	0	0	\$ 57,603
GAS MECHANIC	Full Time	John Hobbs	36,400	2,257	528	3,331	16,699	10	728	0	0	\$ 59,953
HEAVY EQUIPMENT OPERATOR	Full Time	Jose A. Guzman	37,440	2,321	543	3,426	12,646	10	749	0	0	\$ 57,135
HEAVY EQUIPMENT OPERATOR	Full Time	Marty W. Marquez	33,280	2,063	483	3,045	5,701	10	666	0	0	\$ 45,248
			0	0	0	0	0	0	0	0	0	\$ -
TRUCK DRIVER II	Full Time	Eric T. Barela SR.	27,040	1,676	392	2,474	12,646	10	541	0	0	\$ 44,779
TRUCK DRIVER II	Full Time	Martin S. Urioste	30,160	1,870	437	2,760	14,577	10	603	0	0	\$ 50,417
TRUCK DRIVER II	Full Time	Phillip E. Yniguez JR.	29,120	1,805	422	2,664	12,665	10	582	0	0	\$ 47,268
TRUCK DRIVER II	Full Time	Philip M. Martinez	27,040	1,676	392	2,474	16,699	10	541	0	0	\$ 48,832
TRUCK DRIVER II	Full Time	Wayne W. Vigil	28,600	1,773	415	2,617	16,699	10	572	0	0	\$ 50,686
TRUCK DRIVER II	Full Time	Ernest Pohl	27,560	1,709	400	2,522	12,646	10	551	0	0	\$ 45,398
												\$ -
LABORER	Full Time	Austin S. Garcia	27,040	1,676	392	2,474	5,701	10	541	0	0	\$ 37,834
												\$ -
TEMPORARY SALARIES			0	0	0	0	0	0	0		0	\$ -
OVERTIME			24,000	1,488	348	0	0	0	0	0	0	\$ 25,836
PT												
Dept Total			\$ 556,600	\$ 34,506	\$ 8,072	\$ 48,733	\$ 173,564	\$ 150	\$ 10,653	\$ -	\$ -	\$ 832,278

FY18 (2017-18 Operating Budget)											
Salaries		CRCC									
Position	Name	ANNUAL SALARY Bi-Weekly X 26	FICA (C x .062)	MEDICARE (C x .0145)	(C x .0915) RETIREMENT	INSURANCE EMPLOYER 90% EMPLOYEE 10%	WORKERS' COMP. ASSESSMENT	HEALTH CARE (C X .0200)	DEFERED COMP 457 (C X .0200)	CELL PHONE	TOTAL
CRCC DIRECTOR	Full Time Mindy Cunningham	50,000	3,100	725	4,575	16,699	10	1,000	0	0 \$	76,109
SHIFT SUPERVISOR	Full Time Vacant	29,910	1,854	434	2,737	19,253	10	598	0	0 \$	54,796
SHIFT SUPERVISOR	Full Time Carlene L. Grandison	29,910	1,854	434	2,737	1,178	10	598	0	0 \$	36,721
SHIFT SUPERVISOR	Full Time Yvette Hernandez	27,539	1,707	399	2,520	10,393	10	551	0	0 \$	43,119
ADMINISTRATIVE SECRETARY	Full Time	0	0	0	0	0	0	0	0	0 \$	-
CERTIFIED DISPATCHER	Full Time Otis Pino	28,579	1,772	414	2,615	5,384	10	572	0	0 \$	39,346
CERTIFIED DISPATCHER	Full Time Tamara McCowen	25,626	1,589	372	2,345	10,393	10	513	0	0 \$	40,848
CERTIFIED DISPATCHER	Full Time Yolanda Sansu-Vallo	25,626	1,589	372	2,345	5,701	10	513	0	0 \$	36,156
CERTIFIED DISPATCHER	Full Time Phillip Riley	25,626	1,589	372	2,345	5,701	10	513	0	0 \$	36,156
CERTIFIED DISPATCHER	Full Time Aleenes Ramirez	25,626	1,589	372	2,345	6,559	10	513	0	0 \$	37,014
CERTIFIED DISPATCHER	Full Time Bryanna Bunny	25,626	1,589	372	2,345	65	10	513	0	0 \$	30,520
CERTIFIED DISPATCHER	Full Time Elisa I. Lucero	29,910	1,854	434	2,737	10,393	10	598	0	0 \$	45,936
CERTIFIED DISPATCHER	Full Time Vacant	25,626	1,589	372	2,345	19,253	10	513	0	0 \$	49,708
CERTIFIED DISPATCHER	Full Time Tomasina J. Mariano	25,626	1,589	372	2,345	0	10	513	0	0 \$	30,455
CERTIFIED DISPATCHER	Full Time Kyla Baca	25,626	1,589	372	2,345	6,559	10	513	0	0 \$	37,014
CERTIFIED DISPATCHER	Full Time Vacant	25,626	1,589	372	2,345	19,253	10	513	0	0 \$	49,708
CERTIFIED DISPATCHER	Full Time Vacant	0	0	0	0	0	0	0	0	0 \$	-
CERTIFIED DISPATCHER	Full Time Vacant	0	0	0	0	0	0	0	0	0 \$	-
OVERTIME SALARIES		30,000	1,860	435	0	0	0	0	0	0 \$	32,295
Dept Total		\$ 456,482	\$ 28,302	\$ 6,623	\$ 39,026	\$ 136,784	\$ 150	\$ 8,534	\$ -	\$ -	\$ 675,901

FY18 (2017-18 Operating Budget)											
Salaries		DWI									
Position	Name	ANNUAL SALARY Bi-Weekly X 26	FICA (C x .062)	MEDICARE (C x .0145)	(C x .0915) RETIREMENT	INSURANCE EMPLOYER 90% EMPLOYEE 10%	WORKERS' COMP. ASSESSMENT	HEALTH CARE (C X .0200)	DEFERED COMP 457 (C X .02)	CELL PHONE	TOTAL
DWI PROGRAM COORDINATOR	Full Time	45,000	2,790	653	4,118	12,646	10	900	0	0 \$	66,117
COMPLIANCE OFFICER	Full Time	28,080	1,741	407	2,569	10,393	10	562	0	0 \$	43,762
PREVENTIONIST	Full Time	33,280	2,063	483	3,045	5,701	10	666	0	0 \$	45,248
COMPLIANCE OFFICER	Full Time	35,880	2,225	520	3,283	12,646	10	718	0	0 \$	55,282
Temp											
Dept Total		\$ 142,240	\$ 8,819	\$ 2,063	\$ 13,015	\$ 41,386	\$ 40	\$ 2,846	\$ -	\$ -	\$ 210,409

FY18 (2017-18 Operating Budget)											
Salaries		Emergency Management									
Position	Name	ANNUAL SALARY Bi-Weekly X 26	FICA (C x .062)	MEDICARE (C x .0145)	(C x .0915) RETIREMENT	INSURANCE EMPLOYER 90% EMPLOYEE 10%	WORKERS' COMP. ASSESSMENT	HEALTH CARE (C X .0200)	DEFERED COMP 457 (C X .02)	CELL PHONE	TOTAL
EMERGENCY MGMT	Full Time Dustin Middleton	52,500	3,255	761	4,804	14,575	10	1,050	0	0	\$ 76,955
Overtime		0	0	0	0	0	0	0	0	0	\$ -
Temp											
PT											
Dept Total		\$ 52,500	\$ 3,255	\$ 761	\$ 4,804	\$ 14,575	\$ 10	\$ 1,050	\$ -	\$ -	\$ 76,955

FY18 (2017-18 Operating Budget)											
Salaries Care of Prisoners Enterprise Fund											
Position	Name	ANNUAL SALARY Bi-Weekly X 26	FICA (C x .062)	MEDICARE (C x .0145)	(C x .0915) RETIREMENT	INSURANCE EMPLOYER 90% EMPLOYEE 10%	WORKERS' COMP. ASSESSMENT	HEALTH CARE (C X .0200)	DEFERED COMP 457 (C X .02)	CELL PHONE	TOTAL
DETENTION ADMINISTRATOR	Full Time Adrienne A. Jaramillo	60,000	3,720	870	5,490	11,937	10	1,200	0	0 \$	83,227
INTERIM CAPTIAN	Full Time Jeffrey D. Meyers	37,006	2,294	537	3,386	5,701	10	740	0	0 \$	49,674
CAPTIAN OF SECURITY	Full Time Melody Pohl	39,510	2,450	573	3,615	65	10	790	0	0 \$	47,013
LIEUTENANT	Full Time Randy M. Alires	32,959	2,043	478	3,016	16,699	10	659	0	0 \$	55,864
LIEUTENANT	Full Time Jerrick A. Chino	32,959	2,043	478	3,016	5,701	10	659	0	0 \$	44,866
LIEUTENANT	Full Time Gilbert E. Gonzales Jr.	32,959	2,043	478	3,016	5,701	10	659	0	0 \$	44,866
LIEUTENANT	Full Time Erik S. Garcia	32,959	2,043	478	3,016	5,326	10	659	0	0 \$	44,491
SERGEANT	Full Time Lisa Burnside	29,605	1,836	429	2,709	1,178	10	592	0	0 \$	36,359
SERGEANT	Full Time Tammy R. Howeya	29,605	1,836	429	2,709	5,384	10	592	0	0 \$	40,565
SERGEANT	Full Time Vacant	29,605	1,836	429	2,709	19,253	10	592	0	0 \$	54,434
SERGEANT	Full Time Vacant	29,605	1,836	429	2,709	19,253	10	592	0	0 \$	54,434
SERGEANT	Full Time Billy M. Emanuel	32,176	1,995	467	2,944	5,701	10	644	0	0 \$	43,937
DETENTION OFFICER	Full Time Boye D. Babb	25,155	1,560	365	2,302	5,701	10	503	0	0 \$	35,596
DETENTION OFFICER	Full Time Vacant	25,155	1,560	365	2,302	19,253	10	503	0	0 \$	49,148
DETENTION OFFICER	Full Time Brandon, Pike	25,155	1,560	365	2,302	5,701	10	503	0	0 \$	35,596
DETENTION OFFICER	Full Time Tony Vallo	25,155	1,560	365	2,302	5,701	10	503	0	0 \$	35,596
DETENTION OFFICER	Full Time Sheri L. Casbar	25,155	1,560	365	2,302	5,701	10	503	0	0 \$	35,596
DETENTION OFFICER	Full Time Dennison Willie	30,275	1,877	439	2,770	440	10	606	0	0 \$	36,417
DETENTION OFFICER	Full Time Christopher Chino	25,155	1,560	365	2,302	5,701	10	503	0	0 \$	35,596
DETENTION OFFICER	Full Time Frank Liebel	25,155	1,560	365	2,302	65	10	503	0	0 \$	29,960
DETENTION OFFICER	Full Time Cherlyndar Garcia	27,883	1,729	404	2,551	5,701	10	558	0	0 \$	38,836
Page Total		\$ 653,191	\$ 40,501	\$ 9,473	\$ 59,770	\$ 155,863	\$ 210	\$ 13,063	\$ -	\$ -	\$ 932,071

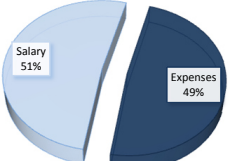
FY18 (2017-18 Operating Budget)											
Salaries Care of Prisoners Enterprise Fund											
Position	Name	ANNUAL SALARY Bi-Weekly X 26	FICA (C x .062)	MEDICARE (C x .0145)	(C x .0915) RETIREMENT	INSURANCE EMPLOYER 90% EMPLOYEE 10%	WORKERS' COMP. ASSESSMENT	HEALTH CARE (C x .0200)	DEFERED COMP 457 (C X .02)	CELL PHONE	TOTAL
DETENTION OFFICER	Full Time John Gonzales	25,155	1,560	365	2,302	65	10	503	0	0 \$	29,960
DETENTION OFFICER	Full Time Leisha Sedilos	25,155	1,560	365	2,302	65	10	503	0	0 \$	29,960
DETENTION OFFICER	Full Time Charmayne Kee	29,448	1,826	427	2,694	923	10	589	0	0 \$	35,917
DETENTION OFFICER	Full Time Vacant	25,155	1,560	365	2,302	19,253	10	503	0	0 \$	49,148
DETENTION OFFICER	Full Time Carol J. Lucero	29,448	1,826	427	2,694	5,701	10	589	0	0 \$	40,695
DETENTION OFFICER	Full Time Vacant	25,155	1,560	365	2,302	19,253	10	503	0	0 \$	49,148
DETENTION OFFICER	Full Time Meldon J. Pasqual	28,666	1,777	416	2,623	123	10	573	0	0 \$	34,188
DETENTION OFFICER	Full Time Jose Valdez	25,155	1,560	365	2,302	12,646	10	503	0	0 \$	42,541
DETENTION OFFICER	Full Time Robert Chavez	25,155	1,560	365	2,302	19,253	10	503	0	0 \$	49,148
DETENTION OFFICER	Full Time Christopher, Perez	25,155	1,560	365	2,302	19,253	10	503	0	0 \$	49,148
DETENTION OFFICER	Full Time Raual Lopez	28,666	1,777	416	2,623	65	10	573	0	0 \$	34,130
DETENTION OFFICER	Full Time Cheryl L. Nelson	27,883	1,729	404	2,551	5,701	10	558	0	0 \$	38,836
DETENTION OFFICER	Full Time Ralph R. Spencer	25,155	1,560	365	2,302	19,253	10	503	0	0 \$	49,148
DETENTION OFFICER	Full Time Hoburlynn Jordan	27,883	1,729	404	2,551	19,253	10	558	0	0 \$	52,388
DETENTION OFFICER	Full Time Justine Delgarito	27,883	1,729	404	2,551	65	10	558	0	0 \$	33,200
DETENTION OFFICER	Full Time Vacant	25,155	1,560	365	2,302	19,253	10	503	0	0 \$	49,148
DETENTION OFFICER	Full Time Vacant	25,155	1,560	365	2,302	19,253	10	503	0	0 \$	49,148
DETENTION OFFICER	Full Time Vacant	25,155	1,560	365	2,302	19,253	10	503	0	0 \$	49,148
DETENTION OFFICER	Full Time Vacant	25,155	1,560	365	2,302	19,253	10	503	0	0 \$	49,148
DETENTION OFFICER	Full Time Vacant	25,155	1,560	365	2,302	19,253	10	503	0	0 \$	49,148
DETENTION OFFICER	Full Time Monish R. John	27,883	1,729	404	2,551	5,384	10	558	0	0 \$	38,519
DETENTION OFFICER	Full Time Tracy M Gonzales	27,883	1,729	404	2,551	5,701	10	558	0	0 \$	38,836
DETENTION OFFICER	Full Time Vacant	25,155	1,560	365	2,302	19,253	10	503	0	0 \$	49,148
Page Total		\$ 607,813	\$ 37,691	\$ 8,816	\$ 55,617	\$ 267,475	\$ 230	\$ 12,156	\$ -	\$ -	\$ 989,798

FY18 (2017-18 Operating Budget)											
Salaries											
Care of Prisoners Enterprise Fund											
Position	Name	ANNUAL SALARY Bi-Weekly X 26	FICA (C x .062)	MEDICARE (C x .0145)	(C x .0915) RETIREMENT	INSURANCE EMPLOYER 90% EMPLOYEE 10%	WORKERS' COMP. ASSESSMENT	HEALTH CARE (C X .0200)	DEFERED COMP 457 (C X .02)	CELL PHONE	TOTAL
PA	Full Time Michelle Lucero	104,000	6,448	1,508	9,516	1,178	10	2,080	0	0 \$	124,740
HEALTH SERVICES ADMISTRATOR	Full Time Michael S. Hildenbrandt	93,600	5,803	1,357	8,564	12,646	10	1,872	0	0 \$	123,852
EMT	Full Time Vacant	0	0	0	0	0	10	0	0	0 \$	10
MEDICAL ASSISTANT	Full Time Vacant	0	0	0	0	0	10	0	0	0 \$	10
CMA	Full Time Nizohonie Sarver	27,394	1,698	397	2,507	16,699	10	548	0	0 \$	49,253
MEDICAL ASSISTANT	Full Time Latisha D. Shroulote	21,736	1,348	315	1,989	19,253	10	435	0	0 \$	45,086
MEDICAL ASSISTANT	Full Time Valerie T. Burnside	26,666	1,653	387	2,440	19,253	10	533	0	0 \$	50,942
MEDICAL ASSISTANT	Full Time Rayleen Ray	26,666	1,653	387	2,440	194	10	533	0	0 \$	31,883
MEDICAL ASSISTANT	Full Time Vacant	0	0	0	0	0	0	0	0	0 \$	-
MAINTENANCE PERSON	Full Time Dee Worthen	44,990	2,789	652	4,117	12,012	10	900	0	0 \$	65,470
MAINTENANCE PERSON	Full Time Eric Martinez	24,960	1,548	362	2,284	809	10	499	0	0 \$	30,472
BOOKKEEPER/ACCOUNTING CLERK	Full Time Wendy Self	30,160	1,870	437	2,760	12,645	10	603	0	0 \$	48,485
RECORDS CLERK	Full Time Marina Pena	27,768	1,722	403	2,541	5,701	10	555	0	0 \$	38,700
QUALITY ASSURANCE/RISK MGT.	Full Time Muriel Pasqual	31,200	1,934	452	2,855	5,772	10	624	0	0 \$	42,847
TEMPORARY SALARIES		0	0	0	0	0	0	0	0	0 \$	-
OVERTIME		85,000	5,270	1,233	0	0	0	0	0	0 \$	91,503
PT											
Page Total		544,140	33,736	7,890	42,013	106,162	130	9,182	0	0 \$	743,253
Department Total		\$ 1,805,144	\$ 111,928	\$ 26,179	\$ 157,400	\$ 529,500	\$ 570	\$ 34,401	\$ -	\$ -	\$ 2,665,122

FY18 (2017-18 Operating Budget)											
Salaries		Compliance									
Position	Name	ANNUAL SALARY Bi-Weekly X 26	FICA (C x .062)	MEDICARE (C x .0145)	(C x .0915) RETIREMENT	INSURANCE EMPLOYER 90% EMPLOYEE 10%	WORKERS' COMP. ASSESSMENT	HEALTH CARE (C X .0200)	DEFERED COMP 457 (C X .02)	CELL PHONE	TOTAL
DWI PROGRAM COORDINATOR	Full Time	5,000	310	73	458	0	0	100	0	0 \$	5,941
COMPLIANCE OFFICER	Full Time	27,040	1,676	392	2,474	5,772	10	541	0	0 \$	37,905
			0	0	0	0	0	0	0	0 \$	-
TEMPORARY SALARIES		0	0	0	0	0	0	0	0	0 \$	-
OVERTIME		0	0	0	0	0	0	0	0	0 \$	-
PT											
Dept Total		\$ 32,040	\$ 1,986	\$ 465	\$ 2,932	\$ 5,772	\$ 10	\$ 641	\$ -	\$ -	\$ 43,846



FY18 (2017-18 Operating Budget)												
Salaries		Reappraisal Fund										
Position		Name	ANNUAL SALARY Bi-Weekly X 26	FICA (C x .062)	MEDICARE (C x .0145)	(C x .0915) RETIREMENT	INSURANCE EMPLOYER 90% EMPLOYEE 10%	WORKERS' COMP. ASSESSMENT	HEALTH CARE (C X .0200)	DEFERED COMP 457 (C X .02)	CELL PHONE	TOTAL
APPRAISER ASSISTANT	Temp	Vacant	21,840	1,354	317	1,998	19,253	10	437	0	0	\$ 45,209
APPRAISER ASSISTANT	Temp	Vacant	21,840	1,354	317	1,998	19,253	10	437	0	0	\$ 45,209
APPRAISER ASSISTANT	Temp	Vacant	21,840	1,354	317	1,998	19,253	10	437	0	0	\$ 45,209
Dept Total			\$ 65,520	\$ 4,062	\$ 951	\$ 5,994	\$ 57,759	\$ 30	\$ 1,311	\$ -	\$ -	\$ 135,627

2014 Salary and Benefits Budget Summary												
Employee Category	Number of Employees	Salaries	FICA	Medicare	PERA	Health Ins 90% County Paid	Workers Comp	Retiree Health Care	Deferred Comp	Cell Phone Stipend	Total Costs	
FTE Employees from Salary Sheets												
Managers Office	8	\$ 386,270	\$ 23,949	\$ 5,602	\$ 35,344	\$ 91,487	\$ 80	\$ 7,726	\$ -	\$ -	\$	550,458
Maintenance	4	\$ 116,022	\$ 7,194	\$ 1,683	\$ 10,617	\$ 44,001	\$ 40	\$ 2,321	\$ -	\$ -	\$	181,878
Assessors	7	\$ 217,004	\$ 13,455	\$ 3,147	\$ 19,858	\$ 70,126	\$ 70	\$ 4,341	\$ -	\$ -	\$	328,001
Treasurers	5	\$ 156,684	\$ 9,714	\$ 2,272	\$ 14,337	\$ 45,815	\$ 50	\$ 3,134	\$ -	\$ -	\$	232,006
Clerks	3	\$ 71,059	\$ 4,406	\$ 1,030	\$ 6,502	\$ 14,642	\$ 20	\$ 1,541	\$ -	\$ -	\$	99,200
BOE	5	\$ 99,840	\$ 6,191	\$ 1,448	\$ 9,137	\$ 32,046	\$ 40	\$ 1,998	\$ -	\$ -	\$	150,700
I/S	2	\$ 98,800	\$ 6,126	\$ 1,433	\$ 9,041	\$ 18,347	\$ 20	\$ 1,976	\$ -	\$ -	\$	135,743
Rural Address	2	\$ 95,506	\$ 5,921	\$ 1,385	\$ 8,739	\$ 31,873	\$ 20	\$ 1,910	\$ -	\$ -	\$	145,354
Emergency Preparedness	1	\$ 52,500	\$ 3,255	\$ 761	\$ 4,804	\$ 14,575	\$ 10	\$ 1,050	\$ -	\$ -	\$	76,955
Dispatch	18	\$ 426,482	\$ 26,442	\$ 6,188	\$ 39,026	\$ 136,784	\$ 150	\$ 8,534	\$ -	\$ -	\$	643,606
DWI	4	\$ 106,360	\$ 6,594	\$ 1,543	\$ 9,732	\$ 28,740	\$ 30	\$ 2,128	\$ -	\$ -	\$	155,127
Compliance	1	\$ 32,040	\$ 1,986	\$ 465	\$ 2,932	\$ 5,772	\$ 10	\$ 641	\$ -	\$ -	\$	43,846
Road Dept	15	\$ 532,600	\$ 33,018	\$ 7,724	\$ 48,733	\$ 173,564	\$ 150	\$ 10,653	\$ -	\$ -	\$	806,442
Detention Center	58	\$ 1,720,144	\$ 106,658	\$ 24,946	\$ 157,400	\$ 529,500	\$ 570	\$ 34,401	\$ -	\$ -	\$	2,573,619
Law Enforcement	22	\$ 870,992	\$ 12,818	\$ 12,631	\$ 141,809	\$ 225,597	\$ 220	\$ 20,741	\$ -	\$ -	\$	1,284,808
Indigent / Purchasing	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
JJAC	1	\$ 41,600	\$ 2,579	\$ 603	\$ 3,806	\$ 19,229	\$ 10	\$ 832	\$ -	\$ -	\$	68,659
OSAP	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
sum by departments:	156	\$ 5,023,903	\$ 270,306	\$ 72,861	\$ 521,817	\$ 1,482,098	\$ 1,490	\$ 103,927	\$ -	\$ -	\$	7,476,402
Elected Officials From Salary Sheets												
Commissioners	5	\$ 131,285	\$ 8,140	\$ 1,905	\$ 12,015	\$ 43,919	\$ 50	\$ 2,625	\$ -	\$ -	\$	199,939
Assessor	1	\$ 65,853	\$ 4,083	\$ 955	\$ 6,026	\$ 16,699	\$ 10	\$ 1,317	\$ -	\$ -	\$	94,943
Treasurer	1	\$ 65,855	\$ 4,083	\$ 955	\$ 6,026	\$ 12,646	\$ 10	\$ 1,317	\$ -	\$ -	\$	90,892
Clerk	1	\$ 65,855	\$ 4,083	\$ 955	\$ 3,013	\$ 19,229	\$ 10	\$ 659	\$ -	\$ -	\$	93,804
Sheriff	1	\$ 68,654	EXEMPT	\$ 995	\$ 12,701	\$ 19,204	\$ 10	\$ 1,716	\$ -	\$ -	\$	103,280
Probate Judge	1	\$ 23,028	\$ 1,428	\$ 334	\$ -	\$ 65	\$ 10	\$ -	\$ -	\$ -	\$	24,865
sum by departments:	10	\$ 420,530	\$ 21,817	\$ 6,099	\$ 39,781	\$ 111,762	\$ 100	\$ 7,634	\$ -	\$ -	\$	607,723
PT Employees From Salary Sheets												
Managers Office	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Maintenance	0	\$ 16,380	\$ 1,016	\$ 238	\$ 1,499	\$ 19,253	\$ 10	\$ 328	\$ -	\$ -	\$	38,724
Assessors	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Treasurers	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Clerks	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
BOE	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
I/S	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Rural Address	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Emergency Preparedness	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
DWI	0	\$ 35,880	\$ 2,225	\$ 520	\$ 3,283	\$ 12,646	\$ 10	\$ 718	\$ -	\$ -	\$	55,282
Compliance	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Road Dept	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Detention Center	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
OSAP	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
sum by departments:	0	\$ 52,260	\$ 3,241	\$ 758	\$ 4,782	\$ 31,899	\$ 20	\$ 1,046	\$ -	\$ -	\$	94,006
TEMP Employees From Salary Sheets												
Managers Office	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Maintenance	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Assessors	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Treasurers	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Clerks	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
BOE	1	\$ 30,000	\$ 1,860	\$ 435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	32,295
I/S	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Rural Address	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Emergency Preparedness	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
DWI	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Compliance	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Road Dept	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Detention Center	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Law Enforcement	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Reappraisal	3	\$ 65,520	\$ 4,062	\$ 951	\$ 5,994	\$ 57,759	\$ 30	\$ 1,311	\$ -	\$ -	\$	135,627
sum by department:	5	\$ 95,520.00	\$ 5,922.00	\$ 1,386.00	\$ 5,994.00	\$ 57,759.00	\$ 30.00	\$ 1,311.00	\$ -	\$ -	\$	167,922.00
Over Time From Salary Sheets												
Managers Office		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Maintenance		\$ 1,000	\$ 62	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	1,077
Assessors		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Treasurers		\$ 3,000	\$ 186	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	3,230
Clerks		\$ 2,000	\$ 124	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	2,153
BOE		\$ 2,000	\$ 124	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	2,153
I/S		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Rural Address		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Emergency Preparedness		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Dispatch		\$ 30,000	\$ 1,860	\$ 435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	32,295
DWI		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Compliance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Road Dept		\$ 24,000	\$ 1,488	\$ 348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	25,836
Detention Center		\$ 85,000	\$ 5,270	\$ 1,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	91,503
Law Enforcement		\$ 29,000	\$ 1,798	\$ 421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	31,219
Reappraisal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
sum by department:		\$ 176,000.00	\$ 10,912.00	\$ 2,554.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	189,466.00
Total:	171	\$ 5,768,213.00	\$ 312,198.00	\$ 83,658.00	\$ 572,374.00	\$ 1,683,518.00	\$ 1,640.00	\$ 113,918.00	\$ -	\$ -	\$	8,535,519.00
Total Salary from Department Sheets												
		\$ 5,768,213.00	\$ 312,198.00	\$ 83,658.00	\$ 572,374.00	\$ 1,683,518.00	\$ 1,640.00	\$ 113,918.00		\$ -	\$	8,535,519.00
Salary / Benefits Percentage of Total Cost												
	Averaged Total Cost Per Employee	FTE Employees	Salary	67.2%	Benefits	32.8%	Averaged Total Cost Per FTE Employee	FTE Employees	Percent of Total Cost		87.6%	
		Elected Officials		69.2%		30.8%		Elected Officials			7.1%	
		PT Employees		55.6%		44.4%		PT Employees			1.1%	
		TEMP Employees		56.9%		43.1%		TEMP Employees			2.0%	
		Combined		67.0%		33.0%		Overtime			2.2%	
								Total:			100.0%	
<div><div><div>FTE Employee Total Pay</div><div><div>Salary 67%</div><div>Benefits 27%</div></div></div><div><div>All Others</div><div>FTE</div><div><div>Percent of Total Cost</div><div><div>10%</div><div>90%</div></div></div></div></div>												

No Documentation for this Item



**CIBOLA COUNTY  
BOARD OF COUNTY COMMISSIONERS  
RESOLUTION 17-25**

**SPEED HUMP POLICY**

**WHEREAS**, the Board of County Commissioners of Cibola County, met in a meeting on May 25, 2017, at 5:00 pm in the Cibola County Commission Chamber, 700 East Roosevelt Ave. Suite 50, Grants, NM 87021; and,

**WHEREAS**, NMSA 1978, Section 67-2-2 (1905) provides that “[a]ll public highways, except such as are owned and operated by private corporations, and highways within the corporate limits of any incorporated city or town, shall be maintained and kept in repair by the respective counties in which they are located.”

**WHEREAS**, the County has the common law duty to exercise ordinary care to protect the general public from foreseeable harm on its roadways. *See*, Lerma, 117 N.M. at 784, 877 P.2d at 1087;” and,

**WHEREAS**, the Board had determined that this policy is necessary in order to provide a equitable and fair system to install speed humps on Cibola County Roads.

**NOW, THEREFORE, BE IT RESOLVED**, by the Cibola County Board of Commissioners that the following policy is hereby adopted:

Section I: PURPOSE.

Reducing excessive speeds on residential streets is an important objective in ensuring the safety of pedestrians, cyclists, animals, and vehicles in neighborhoods, and in creating calmer and more livable environment. Methods for discouraging speeding include enforcement, education, and engineering efforts. While police enforcement remains the most effective means of dealing with speeding, limited resources prevent officers from covering the entire problem locations at all times. In response to this concern, the county has developed this policy which addresses engineering efforts, specifically the use of speed humps, as a “traffic calming” technique for retrofit use in existing neighborhoods. Many drivers ignore statutory and posted speed limits and, if the design of the road will allow them to do so, will drive at speeds exceeding those which suit the conditions prevailing in residential areas. Various physical devices have been developed to discourage this behavior; one of these devices is the speed hump.

Section II. DEFINITION.

For the purpose of this resolution, the following definition shall apply unless the context clearly indicates or requires a different meaning.

A. SPEED HUMPS.

1. SPEED HUMPS are generally 3-inch high, flat topped or cylindrical raised sections of pavement, typically 12 to 22 feet in length in the direction of travel. The ends of a SPEED HUMP are tapered to be flush with the street at the curb and gutter to allow water to drain. SPEED HUMPS are spaced roughly 250 to 750 feet apart, and have been proven to work by creating a vertical displacement of the vehicles traversing them. It should be noted that SPEED HUMPS are not the typical speed “bump” frequently seen in parking lots.
2. Installation of SPEED HUMPS must strictly adhere to approved designs. Typical flat-top profile SPEEDS HUMP. FLAT-TOP SPEED HUMPS have been used successfully to diminish speeds on roads with high volumes. WATT’S PROFILE SPEED HUMPS are generally limited for use on roadways with volumes no greater than 3,000 vehicles per day (vpd). In addition, advance warning signs must always be used conjunction with SPEED HUMPS.

Section III. ENGINEERING CRITERIA.

- A. Alternative traffic management strategies should always be pursued before the decision made to install speed humps. These strategies include:
  1. Reviewing, establishing, and/or revising and enforcing general laws and ordinances pertaining to speed limits and other traffic control management items.
  2. Educating residents and neighborhood groups so they can better understand causes of traffic problems, potential solutions to these problems, and the advantages and disadvantages of implementing different solutions. Installing specific regulatory, warning, and guide message signs or other traffic control devices.
- B. Speed humps are an effective and appropriate device for safely reducing vehicle speeds on certain types of streets when all of these other speed control alternatives have been investigated and determined to be ineffective. In order for speed hump installations to be effective, they should be located selectively in accordance with defined transportation engineering criteria. Proper installation will also minimize driver frustrations and encourage safe driving practices.
- C. If a location fails to meet any of the following criteria, the placement of speed humps should not be recommended.
- D. Operation criteria.
  1. The functional classification of the roadway is a local or major local street.
  2. Average weekly daily traffic (AWDT) volumes on the roadway segment are less than 3,000 vpd.
  3. The posted speed limit of the roadway segment is 30 miles per hour (m.p.h.) or less.
  4. The 85th percentile speed measured on the roadway segment exceeds the posted speed limit by 10 m.p.h. or more. This criterion may be waived from dead-end streets.
  5. The roadway segment is fronted by primarily (more than 50%) residential land uses.
- E. Geometric Criteria.
  1. The roadway has a vertical grade of 8% or less.
  2. The roadway segment is paved.
  3. The roadway segment has only 1 moving lane of traffic in each direction.

4. The section length is greater than or equal to 2 blocks or 12,000 feet.
5. The width of the street is greater than 18 feet.
- F. General conditions. The following general conditions should also be considered when locating speed humps:
  1. Motorists should have adequate sight distance to react to speed humps.
  2. Speed humps should not be placed over manholes, gate valves, utility vault accesses or other similar features.
  3. If a drainage inlet is near where a speed hump would be placed according to the general spacing criteria, an attempt should be made to locate the hump just downstream of the inlet.
  4. Speed humps should be placed to take advantage of existing street lighting.
  5. Speed humps should not be placed in front of driveways.
  6. Speed humps should be placed at property lines, if possible, rather than directly in front of a residence.
  7. Speed humps are placed perpendicular to the direction of travel.
  8. Speed humps should not be placed within an intersection.
  9. Speed humps should not be placed within a horizontal curve.
  10. When curbs are not present, alternate means should be provided to discourage motorists from driving around the speed hump.
  11. Speed humps should follow the corresponding roadway cross-slope.

G. Neighborhood support.

1. (a) Property owners on the roadway segment must be in concurrence with the placement of the speed hump(s) and will be allowed 1 vote of record. Concurrence will be indicated by the signing of a petition to the county designee. The formula for calculating the percentage required for petition acceptance is:

Percent of Lot Owners Supporting the Placement of Speed Humps in the Petition Area =  $75 - (.25 (\text{Percent Absentee Lot Owners in Petition Area}))$ .

(b) The petition will clearly state that those signing the petition would accept all warning signs and restricted parking associated with the placement of the speed hump(s).

2. Prior notification and written comments must also be obtained from local fire, rescue, and police departments, as well as from transit providers and the transportation provider for the local public schools.

H. Prioritization; implementation.

1. The county will prioritize pending projects on a fiscal year basis by assigning points to each project. Projects will be scheduled for detailed design and implementation based on their point scores and the capital improvement funds available for the fiscal year. Points will be assigned as follows:

(a) Speed. Two points will be assigned for every 1 m.p.h. that the 85th percentile speed is above the speed limit for the roadway.

(b) Pedestrian activity and facilities. Ten points will be assigned if the street has no sidewalks; 5 points will be assigned if the street has sidewalks on only 1 side or has discontinuous sidewalks. In addition, 10 points will be assigned for each pedestrian generator along the roadway section, for instance, a school playground, or park, and 5 points will be assigned if the street is designated as an on-road bike route.

(c) Street width. Five points will be assigned if the combination of street width and parking characteristic results in areas of single land, alternating flow.

2. The street yielding the highest numerical point score will be considered to have the highest priority. The street with the earliest application date will have the highest priority among streets with the same point score.
3. When a budgeted amount for speed humps has been approved, the county will, starting at the top of the ranking list and proceeding in descending order, determine which installations will be funded from the budgeted amount. Representatives of the applicants for all approved speed hump installations will be notified of which requests have been funded for the upcoming fiscal year,
4. As funding allows, preference shall be given to those roads qualifying for speed humps for which other improvements are already planned to be constructed.
- I. Exceptions. On roadways which are classified as collectors, an exception may be granted to allow for speed humps if the traffic volume on the roadway is less than 3,000 vpd. The procedure for installation shall remain the same as outlined in this policy. Each case will be reviewed individually and a determination will be made based on consideration of adjacent land uses, function in the transportation system, and safety. In all cases, should speed humps be installed, the speed humps will be removed when the roadway volume exceeds 3,000 vpd.

#### Section IV. SPEED HUMP REQUEST AND INSTALLATION PROCEDURE.

- A. The initial request for the installation of speed humps must originate from an owner of property on the candidate street. A request in writing from the owner or his or her representative must be forwarded to the county.
- B. A preliminary determination of eligibility based on available traffic data will be made in a timely manner. Eligibility will be determined using the preliminary evaluation form shown promulgated by the Department
  1. If the roadway segment is determined not be eligible, the applicant(s) will be notified in writing, with the reason(s) for rejection being given.
  2. If the street is determined to be eligible for consideration, a meeting will be arranged between the applicant(s) and county staff to define the petition area and the approximate speed hump location range. The applicant(s) will then be instructed to submit a petition with signatures of 75% of the property owners in the petition area indicating support the installation of speed humps as provided in the speed hump policy. (Only 1 signature per parcel of property will be accepted). Only petition forms supplied by the county or exact duplicates may be used for this purpose.
- C. After verification of the petitions, the county will conduct the necessary transportation engineering studies and solicit comments and recommendations from other agencies. A determination of the street's eligibility for speed hump installation will then be made in a timely manner, based on all of the criteria of the speed hump policy as shown in the detailed engineering evaluation form.
- D. The county will annually prioritize pending projects on a fiscal year basis by assigning points to each project. Projects will be scheduled for detailed design and implementation based on their point scores and the capital improvements funds available for the fiscal year.

1. The street yielding the highest numerical point score will be considered to have the highest priority. The street with the earliest application date will have the highest priority among streets with the same point score.
2. When a budgeted amount for speed humps has been approved, the county will, starting at the top of the ranking list and proceeding in descending order, determine which installations will be funded from the budgeted amount. Representatives of the applicants for all approved speed hump installations will be notified of which requests have been funded for the upcoming fiscal year.
- E. The process for speed hump removal or alteration by residents is the same as the process for installation.
- F. The county reserves the right to install, remove, or alter any speed hump for the health, welfare, and safety of the public.
- G. Speed humps recommended as part of a system level analysis to address traffic flow and control for a particular area of the county will not be subject to the provisions of this policy.

**APPROVED, ADOPTED, AND PASSED** on this \_\_\_\_ day of \_\_\_\_\_, 2017.

**BOARD OF COUNTY COMMISSIONERS**

\_\_\_\_\_  
JACK MOLERES, CHAIRMAN

\_\_\_\_\_  
ROBERT ARMIJO, 1<sup>ST</sup> VICE CHAIRMAN

\_\_\_\_\_  
ROBERT WINDHORST, 2<sup>ND</sup> VICE CHAIRMAN

\_\_\_\_\_  
MARTHA GARCIA, COMMISSIONER

\_\_\_\_\_  
DANIEL TORREZ, COMMISSIONER

ATTEST BY:

\_\_\_\_\_  
MICHELLE E. DOMINGUEZ, COUNTY CLERK



## **CIBOLA COUNTY**

### **\* AMENDMENT TO CONTRACT # 2016-04-01**

**THIS AMENDMENT** to Contract #2016-04-01 dated June 27, 2016, between the County of Cibola, hereinafter referred to as the "County" and Future Foundations Family Center (SOS Entity #1724707), hereinafter referred to as the "Contractor", is effective as of January 26, 2017, the date on which the Cibola County Board of County Commissioners directed County Manager Tony Boyd to rescind the termination of #2016-04-01 and to enter instead into this Amended Agreement.

### **IT IS AGREED BETWEEN THE PARTIES:**

**1. Scope of Work.**

The Contractor shall perform the work outlined in the Scope of Work attached hereto as **Attachment 1** and incorporated herein by reference.

**2. Compensation.**

A. The compensation to be provided pursuant to this Agreement is \$26,500.00 for Administrative Overhead and Oversight on the Afterschool Programs held at Center.

B. Contractor must submit a monthly statement accounting for all services performed.

C. The payment of taxes due for any money received under this Agreement shall be the Contractor's sole responsibility and shall be reported under the Contractor's Federal and State tax identification number(s).

**3. Term.**

This Agreement will expire on June 27, 2016 unless terminated pursuant to paragraph 4 (Termination), or paragraph 5 (Appropriations).

**4. Termination.**

A. Termination. This Agreement may be terminated by either of the parties hereto upon written notice delivered to the other party at least thirty (30) days prior to the intended date of termination. A notice of termination shall not nullify or otherwise affect either party's liability for pre-termination defaults under or breaches of this Agreement. Notwithstanding the foregoing, this Agreement may be terminated immediately upon written notice to the Contractor if the Contractor becomes unable to perform the services contracted for, as determined by the County or if, during the term of this Agreement, the Contractor or any of its officers, employees or agents is indicted for fraud, embezzlement or other crime due to misuse of government funds or due to the Appropriations paragraph herein. THIS PROVISION IS NOT EXCLUSIVE AND

DOES NOT WAIVE THE COUNTY'S OTHER LEGAL RIGHTS AND REMEDIES CAUSED BY THE CONTRACTOR'S DEFAULT/BREACH OF THIS AGREEMENT.

B Termination Management. Immediately upon receipt by either the County or the Contractor of notice of termination of this Agreement, the Contractor shall: 1) comply with all directives issued by the County in the notice of termination as to the performance of work under this Agreement; and 2) take such action as the County shall direct for the protection, preservation, retention or transfer of all property titled to the County and records generated under this Agreement. Any non-expendable personal property or equipment provided to or purchased by the Contractor with contract funds shall become property of the County upon termination and shall be submitted to the County as soon as practicable.

**5. Appropriations.**

The terms of this Agreement are contingent upon sufficient appropriations and authorization being made by the Board of County Commissioners for the performance of this Agreement. If sufficient appropriations and authorization are not made by the Board of County Commissioners, this Agreement shall terminate immediately upon written notice being given by the County to the Contractor. The County's decision as to whether sufficient appropriations are available shall be accepted by the Contractor and shall be final. If the County proposes an amendment to the Agreement to unilaterally reduce funding, the Contractor shall have the option to terminate the Agreement or to agree to the reduced funding, within thirty (30) days of receipt of the proposed amendment.

**6. Status of Contractor.**

The Contractor and its agents and employees are independent contractors performing professional services for the County and are not employees of the County of Cibola. The Contractor and its agents and employees shall not accrue leave, retirement, insurance, bonding, use of county vehicles, or any other benefits afforded to employees of the County of Cibola as a result of this Agreement. The Contractor acknowledges that all sums received hereunder are reportable by the Contractor for tax purposes, including without limitation, self-employment and business income tax. The Contractor agrees not to purport to bind the County of Cibola unless the Contractor has express written authority to do so, and then only within the strict limits of that authority.

**7. Assignment.**

The Contractor shall not assign or transfer any interest in this Agreement or assign any claims for money due or to become due under this Agreement without the prior written approval of the County.

**8. Subcontracting.**

The Contractor shall not subcontract any portion of the services to be performed under this Agreement without the prior written approval of the County. No such subcontract shall relieve the primary Contractor from its obligations and liabilities under this Agreement, nor shall any subcontract obligate direct payment from the County. In all cases, the contractor is solely responsible for fulfillment of this Agreement.

9. **Release.**

Final payment of the amounts due under this Agreement shall operate as a release of the procuring agency of the County, its officers and employees, and the County of Cibola from all liabilities, claims and obligations whatsoever arising from or under this Agreement.

10. **Confidentiality.**

Any confidential information provided to or developed by the Contractor in the performance of this Agreement shall be kept confidential and shall not be made available to any individual or organization by the Contractor without the prior written approval of the County.

11. **Product of Service -- Copyright.**

All materials developed or acquired by the Contractor under this Agreement shall become the property of the County of Cibola and shall be delivered to the County no later than the termination date of this Agreement. Nothing developed or produced, in whole or in part, by the Contractor under this Agreement shall be the subject of an application for copyright or other claim of ownership by or on behalf of the Contractor.

12. **Conflict of Interest; Governmental Conduct Act.**

A. The Contractor represents and warrants that it presently has no interest and, during the term of this Agreement, shall not acquire any interest, direct or indirect, which would conflict in any manner or degree with the performance or services required under the Agreement.

B. The Contractor further represents and warrants that it has complied with, and, during the term of this Agreement, will continue to comply with, and that this Agreement complies with all applicable provisions of the Governmental Conduct Act, Chapter 10, Article 16 NMSA 1978. Without in anyway limiting the generality of the foregoing, the Contractor specifically represents and warrants that:

1) in accordance with Section 10-16-4.3 NMSA 1978, the Contractor does not employ, has not employed, and will not employ during the term of this Agreement any County employee while such employee was or is employed by the County and participating directly or indirectly in the County's contracting process;

2) this Agreement complies with Section 10-16-7(B) NMSA 1978 because (i) the Contractor is not a public officer or employee of the County; (ii) the Contractor is not a member of the family of a public officer or employee of the County; (iii) the Contractor is not a business in which a public officer or employee or the family of a public officer or employee has a substantial interest; or (iv) if the Contractor is a public officer or employee of the County, a member of the family of a public officer or employee of the County, or a business in which a public officer or employee of the County or the family of a public officer or employee of the County has a substantial interest, public notice was given as required by Section 10-16-7(B) NMSA 1978 and this Agreement was awarded pursuant to a competitive process;

3) in accordance with Section 10-16-8(C) NMSA 1978, (i) the Contractor is not, and has not been represented by, a person who has been a public officer or employee of the County within the preceding year and whose official act directly resulted in this Agreement and

(ii) the Contractor is not, and has not been assisted in any way regarding this transaction by, a former public officer or employee of the County whose official act, while in County employment, directly resulted in the County's making this Agreement;

4) in accordance with Section 10-16-13 NMSA 1978, the Contractor has not directly participated in the preparation of specifications, qualifications or evaluation criteria for this Agreement or any procurement related to this Agreement; and

5) in accordance with Section 10-16-3 and Section 10-16-13.3 NMSA 1978, the Contractor has not contributed, and during the term of this Agreement shall not contribute, anything of value to a public officer or employee of the County.

C. Contractor's representations and warranties in Paragraphs A and B of this Article 12 are material representations of fact upon which the County relied when this Agreement was entered into by the parties. Contractor shall provide immediate written notice to the County if, at any time during the term of this Agreement, Contractor learns that Contractor's representations and warranties in Paragraphs A and B of this Article 12 were erroneous on the effective date of this Agreement or have become erroneous by reason of new or changed circumstances. If it is later determined that Contractor's representations and warranties in Paragraphs A and B of this Article 12 were erroneous on the effective date of this Agreement or have become erroneous by reason of new or changed circumstances, in addition to other remedies available to the County and notwithstanding anything in the Agreement to the contrary, the County may immediately terminate the Agreement.

D. All terms defined in the Governmental Conduct Act have the same meaning in this Article 12(B).

**13. Amendment.**

This Agreement shall not be altered, changed or amended except by instrument in writing executed by the parties hereto and all other required signatories.

**14. Merger.**

This Agreement incorporates all the Agreements, covenants and understandings between the parties hereto concerning the subject matter hereof, and all such covenants, Agreements and understandings have been merged into this written Agreement. No prior Agreement or understanding, oral or otherwise, of the parties or their agents shall be valid or enforceable unless embodied in this Agreement.

**15. Penalties for violation of law.**

The Procurement Code, Sections 13-1-28 through 13-1-199, NMSA 1978, imposes civil and criminal penalties for its violation. In addition, the New Mexico criminal statutes impose felony penalties for illegal bribes, gratuities and kickbacks.

**16. Equal Opportunity Compliance.**

The Contractor agrees to abide by all federal, state and county laws and rules and regulations, pertaining to equal employment opportunity. In accordance with all such laws, the Contractor assures that no person in the United States shall, on the grounds of race, religion,

color, national origin, ancestry, sex, age, physical or mental handicap, or serious medical condition, spousal affiliation, sexual orientation or gender identity, be excluded from employment with or participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity performed under this Agreement. If Contractor is found not to be in compliance with these requirements during the life of this Agreement, Contractor agrees to take appropriate steps to correct these deficiencies.

**17. Applicable Law.**

In any action, suit or legal dispute arising from this Agreement, the Contractor agrees that the laws of the State of New Mexico shall govern and that venue will lie in the Thirteenth Judicial District Court in Cibola County. By execution of this Agreement, Contractor acknowledges and agrees to the jurisdiction of the courts of the State of New Mexico over any and all lawsuits arising under or out of any term of this Agreement.

**18. Workers Compensation.**

The Contractor agrees to comply with state laws and rules applicable to workers compensation benefits for its employees. If the Contractor fails to comply with the Workers Compensation Act and applicable rules when required to do so, this Agreement may be terminated by the County.

**19. Records and Financial Audit.**

The Contractor shall maintain detailed time and expenditure records that indicate the date; time, nature and cost of services rendered during the Agreement's term and effect and retain them for a period of three (3) years from the date of final payment under this Agreement. The records shall be subject to inspection by the County, the Department of Finance and Administration and the State Auditor. The County shall have the right to audit billings both before and after payment. Payment under this Agreement shall not foreclose the right of the County to recover excessive or illegal payments

**20. Disclaimer and Hold Harmless.**

Cibola County shall not be liable to the Contractor, or the Contractor's successors, heirs, administrators, or assigns, for any loss, damage, or injury, whether to Contractor's person or property, occurring in connection with Contractor's performance of Contractor's duties according to this Agreement. Contractor shall hold the Cibola County harmless from all loss, damage, and injury, including court costs and attorney fees, incurred by Cibola County in connection with the performance by Contractor of Contractor's duties according to this Agreement.

**21. Indemnification.**

The Contractor shall defend, indemnify and hold harmless the County of Cibola from all actions, proceeding, claims, demands, costs, damages, attorneys' fees and all other liabilities and expenses of any kind from any source which may arise out of the performance of this Agreement, caused by the negligent act or failure to act of the Contractor, its officers, employees, servants, subcontractors or agents, or if caused by the actions of any client of the Contractor resulting in injury or damage to persons or property during the time when the Contractor or any officer, agent, employee, servant or subcontractor thereof has or is performing services pursuant to this Agreement. In the event that any action, suit or proceeding related to

the services performed by the Contractor or any officer, agent, employee, servant or subcontractor under this Agreement is brought against the Contractor, the Contractor shall, as soon as practicable but no later than two (2) days after it receives notice thereof, notify the legal counsel of the County of Cibola and the New Mexico Association of Counties by certified mail.

**22. Invalid Term or Condition.**

If any term or condition of this Agreement shall be held invalid or unenforceable, the remainder of this Agreement shall not be affected and shall be valid and enforceable.

**23. Enforcement of Agreement.**

A party's failure to require strict performance of any provision of this Agreement shall not waive or diminish that party's right thereafter to demand strict compliance with that or any other provision. No waiver by a party of any of its rights under this Agreement shall be effective unless express and in writing, and no effective waiver by a party of any of its rights shall be effective to waive any other rights.

**24. Authority.**

If Contractor is other than a natural person, the individual(s) signing this Agreement on behalf of Contractor represents and warrants that he or she has the power and authority to bind Contractor, and that no further action, resolution, or approval from Contractor is necessary to enter into a binding contract.

**25. Lobbying.**

No federal appropriated funds can be paid or will be paid, by or on behalf of the CONTRACTOR, or any person for influencing or attempting to influence an officer or employee of any County, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, or the making of any Federal grant, the making of any federal loan, the entering into of any cooperative agreement, or modification of any Federal contract, grant, loan, or cooperative agreement. If any funds other than federal appropriated funds have been paid or will be paid to any person influencing or attempting to influence an officer or employee of any County, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection of this federal contract, grant, loan, or cooperative agreement, the CONTRACTOR shall complete and submit Standard Form LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

**26. Approval of Contractor Personnel.**

Personnel proposed in the Contractor's written proposal to the County are considered material to any work performed under this Agreement. No changes of personnel will be made by the Contractor without prior written consent of the procuring agency of the County. Replacement of any Contractor personnel, if approved, shall be with personnel of equal ability, experience and qualifications. The Contractor will be responsible for any expenses incurred in familiarizing the replacement personnel to insure their being productive to the project immediately upon receiving assignments. Approval of replacement personnel shall not be unreasonably withheld. The procuring agency of the County shall retain the right to request the removal of any of the Contractor's personnel at any time.

**27. Survival.**

The agreement paragraphs titled "Patent, Copyright, Trademark, and Trade Secret Indemnification" and "Indemnification" shall survive the expiration of this agreement. Software licenses, leases, maintenance and any other unexpired agreements that were entered into under the terms and conditions of this agreement shall survive this agreement

**28. Succession.**

This agreement shall extend to and be binding upon the successors and assigns of the parties.

**29. Force Majeure.**

A party shall be excused from performance under this agreement for any period that the party is prevented from performing as a result of an act of God, strike, war, civil disturbance, epidemic, or court order, provided that the party has prudently and promptly acted to take any and all steps that are within the party's control to ensure performance. Subject to this provision, such non-performance shall not be deemed a default or a ground for termination.

**30. Mediation.**

In the event a dispute arises as to the rights and obligations among the parties hereto, the parties agree to attempt to resolve the dispute through mediation as a condition precedent to seeking legal and equitable remedies. The parties agree to evenly split the costs of any such mediation services. The parties shall mutually agree upon the choice of mediator. In the event the parties have not agreed upon a mediator within twenty (20) days of written notice to the other regarding the dispute, then a list of seven potential mediators will be obtained from the New Mexico Association of Counties and the parties shall utilize a striking process until a mediator is agreed upon.

**31. Notice to Proceed.**

It is expressly understood that this Agreement is not binding upon the County until it is executed by the Board of County Commissioners after voting on the contract at a public meeting. Further, the Contractor is not to proceed with its obligations under the Agreement until the Contractor has received a fully signed copy of the Agreement.

**32. Attorney's Fees.**

In the event this Agreement results in dispute, mediation, litigation, or settlement between the parties to this Agreement, the prevailing party of such action shall NOT be entitled to an award of attorneys' fees and court costs.

**33. Cooperation.**

All parties hereto will fully cooperate with the other and their respective counsel, accountant, and agents in connection with any steps required to be taken under this Agreement.

**34. Incorporation and Order of Precedence.**



Request for Proposals No. 2016-04-01 and the contractor's proposal are incorporated by reference into this agreement and are made a part of this agreement. In the event of any conflict among these documents, the following order of precedence shall apply:

1. Any contract amendment(s), in reverse chronological order; then
2. this contract itself; then
3. the Request for Proposals; then
4. the Contractors Best and Final Offer(s), in reverse chronological order; then
5. the contractor's proposal; then
6. the contractor's standard agreement terms and conditions (which may or may not have been submitted as part of the contractor's proposal).

**35. Patent, Copyright, Trademark and Trade Secret Indemnification.**

A. The contractor shall defend, at its own expense, the County of Cibola against any claim that any product or service provided under this agreement infringes any patent, copyright or trademark in the United States or Puerto Rico, and shall pay all costs, damages and attorneys' fees that a court finally awards as a result of any such claim. In addition, if any third party obtains a judgment against the County of Cibola based upon the contractor's trade secret infringement relating to any product or service provided under this agreement, the contractor agrees to reimburse the County of Cibola for all costs, attorneys' fees and the amount of the judgment. To qualify for such defense and/or payment, the County of Cibola shall:

- i. gives the contractor prompt written notice of any claim;
- ii. allow the contractor to control the defense or settlement of the claim; and
- iii. cooperate with the contractor in a reasonable way to facilitate the defense or settlement of the claim.

B. If any product or service becomes, or in the contractor's opinion is likely to become the subject of a claim of infringement, the contractor shall at its option and expense:

- i. provide a procuring agency of the County the right to continue using the product or service;
- ii. replace or modify the product or service so that it becomes non-infringing; or
- iii. accept the return of the product or service and refund an amount equal to the depreciated value of the returned product or service, less the unpaid portion of the purchase price and any other amounts which are due to the contractor. The contractor's obligation will be void as to any product or service modified by the procuring agency of the County to the extent such modification is the cause of the claim.

**36. Insurance.**



Contractor agrees to maintain in full force throughout the duration of the Agreement a premises liability insurance policy with a minimum coverage of \$1,000,000.00 per occurrence/ \$2,000,000.00 aggregate. Contractor additionally agrees to maintain in full force throughout the duration of the Agreement a general commercial liability insurance policy with a minimum coverage of \$1,000,000.00 per occurrence/ \$2,000,000.00 aggregate.

**37. Notices.**

Any notice required to be given to either party by this Agreement shall be in writing and shall be delivered in person, by courier service or by U.S. mail, either first class or certified, return receipt requested, postage prepaid, as follows:

To the County: Frances Medina, Cibola County Certified Purchasing Officer // 700 E. Roosevelt Ave. Ste. 50//Grants, NM 87020

To the Contractor: Sherri Kachirisky//551 Washington Ave.//Grants, NM

By: Sherri Kachirisky  
Sherri Kachirisky

Date: 4/7/17

By: Tony Boyd  
Tony Boyd  
Cibola County Manager  
Authorized to sign on behalf of the  
Board of County Commissioners on January 26, 2017

Date: 3-7-2017



## SCOPE OF WORK:

Administrative Overhead and Oversight

### Afterschool Programs:

- Sports and Games

- Computer Lab/ Homework

- Assistance Youth Mentoring

- After School Recreation

- Various other Activities that would benefit the Children of Cibola County



## PROFESSIONAL SERVICES CONTRACT

### CIBOLA COUNTY

THIS AGREEMENT is made and entered into by and between the County of Cibola, hereinafter referred to as the "County" and NM State University Cooperative Extension Service, hereinafter referred to as the "Contractor", and is effective as of the date set forth below upon which it is executed by the Purchasing Agent and the Board of County Commissioners.

IT IS AGREED BETWEEN THE PARTIES:

**1. Scope of Work.**

The Contractor shall perform the work outlined in the Scope of Work attached hereto as **Attachment 1** and incorporated herein by reference.

**2. Compensation.**

A. The County shall pay to the Contractor in full payment for services satisfactorily performed Fifty-Five Thousand Nine Hundred and Five Dollars and no cents (\$55,905.00) annually, to be invoiced in quarterly amounts after performance of the services. The total amount payable to the Contractor under this Agreement, excluding gross receipts tax and expenses, shall not exceed \$55,905.00. In no event will the Contractor be paid any amount in excess of the specified total amount payable without this Agreement being amended in writing.

B. Payment is subject to availability of funds pursuant to the Appropriations Paragraph set forth below and to any negotiations between the parties from year to year pursuant to Paragraph 1, Scope of Work. All invoices MUST BE received by the County no later than fifteen (15) days after the termination of the Fiscal Year in which the services were delivered. Invoices received after such date WILL NOT BE PAID.

C. Contractor must submit a detailed statement accounting for all services performed, specified on a minimum of a quarter hour basis, and expenses incurred. If the County finds that the services are not acceptable, within thirty days after the date of receipt of written notice from the Contractor that payment is requested, it shall provide the Contractor a letter of exception explaining the defect or objection to the services, and outlining steps the Contractor may take to provide remedial action. Upon certification by the County that the services have been received and accepted, payment shall be tendered to the Contractor within thirty days after the date of acceptance. If payment is made by mail, the payment shall be deemed tendered on the date it is postmarked. However, the County shall not incur late charges, interest, or penalties for failure to make payment within the time specified herein.

D. The payment of taxes due for any money received under this Agreement shall be the Contractor's sole responsibility and shall be reported under the Contractor's Federal and State tax identification number(s).

3. **Term.**

This Agreement is for one (1) year from the date of approval by the Cibola County Board of County Commissioners. Contract to begin on July1, 2016.

4. **Termination.**

A. Termination. This Agreement may be terminated by either of the parties hereto upon written notice delivered to the other party at least thirty (30) days prior to the intended date of termination. Except as otherwise allowed or provided under this Agreement, the County's sole liability upon such termination shall be to pay for acceptable work performed prior to the Contractor's receipt of the notice of termination, if the County is the terminating party, or the Contractor's sending of the notice of termination, if the Contractor is the terminating party; provided, however, that a notice of termination shall not nullify or otherwise affect either party's liability for pre-termination defaults under or breaches of this Agreement. The Contractor shall submit an invoice for such work within thirty (30) days of receiving or sending the notice of termination. Notwithstanding the foregoing, this Agreement may be terminated immediately upon written notice to the Contractor if the Contractor becomes unable to perform the services contracted for, as determined by the County or if, during the term of this Agreement, the Contractor or any of its officers, employees or agents is indicted for fraud, embezzlement or other crime due to misuse of government funds or due to the Appropriations paragraph herein. THIS PROVISION IS NOT EXCLUSIVE AND DOES NOT WAIVE THE COUNTY'S OTHER LEGAL RIGHTS AND REMEDIES CAUSED BY THE CONTRACTOR'S DEFAULT/BREACH OF THIS AGREEMENT.

B Termination Management. Immediately upon receipt by either the County or the Contractor of notice of termination of this Agreement, the Contractor shall: 1) not incur any further obligations for salaries, services or any other expenditure of funds under this Agreement without written approval of the County; 2) comply with all directives issued by the County in the notice of termination as to the performance of work under this Agreement; and 3) take such action as the County shall direct for the protection, preservation, retention or transfer of all property titled to the County and records generated under this Agreement. Any non-expendable personal property or equipment provided to or purchased by the Contractor with contract funds shall become property of the County upon termination and shall be submitted to the County as soon as practicable.



5. **Appropriations.**

The terms of this Agreement are contingent upon sufficient appropriations and authorization being made by the Board of County Commissioners for the performance of this Agreement. If sufficient appropriations and authorization are not made by the Board of County Commissioners, this Agreement shall terminate immediately upon written notice being given by the County to the Contractor. The County's decision as to whether sufficient appropriations are available shall be accepted by the Contractor and shall be final. If the County proposes an amendment to the Agreement to unilaterally reduce funding, the Contractor shall have the option to terminate the Agreement or to agree to the reduced funding, within thirty (30) days of receipt of the proposed amendment.

6. **Status of Contractor.**

The Contractor and its agents and employees are independent contractors performing professional services for the County and are not employees of the County of Cibola. The Contractor and its agents and employees shall not accrue leave, retirement, insurance, bonding, use of county vehicles, or any other benefits afforded to employees of the County of Cibola as a result of this Agreement. The Contractor acknowledges that all sums received hereunder are reportable by the Contractor for tax purposes, including without limitation, self-employment and business income tax. The Contractor agrees not to purport to bind the County of Cibola unless the Contractor has express written authority to do so, and then only within the strict limits of that authority.

7. **Assignment.**

The Contractor shall not assign or transfer any interest in this Agreement or assign any claims for money due or to become due under this Agreement without the prior written approval of the County.

8. **Subcontracting.**

The Contractor shall not subcontract any portion of the services to be performed under this Agreement without the prior written approval of the County. No such subcontract shall relieve the primary Contractor from its obligations and liabilities under this Agreement, nor shall any subcontract obligate direct payment from the County. In all cases, the contractor is solely responsible for fulfillment of this Agreement.

9. **Release.**

Final payment of the amounts due under this Agreement shall operate as a release of the procuring agency of the County, its officers and employees, and the County of Cibola from all liabilities, claims and obligations whatsoever arising from or under this Agreement.

10. **Confidentiality.**

Any confidential information provided to or developed by the Contractor in the performance of this Agreement shall be kept confidential and shall not be made available to any individual or organization by the Contractor without the prior written approval of the County.

5) in accordance with Section 10-16-3 and Section 10-16-13.3 NMSA 1978, the Contractor has not contributed, and during the term of this Agreement shall not contribute, anything of value to a public officer or employee of the County.

C. Contractor's representations and warranties in Paragraphs A and B of this Article 12 are material representations of fact upon which the County relied when this Agreement was entered into by the parties. Contractor shall provide immediate written notice to the County if, at any time during the term of this Agreement, Contractor learns that Contractor's representations and warranties in Paragraphs A and B of this Article 12 were erroneous on the effective date of this Agreement or have become erroneous by reason of new or changed circumstances. If it is later determined that Contractor's representations and warranties in Paragraphs A and B of this Article 12 were erroneous on the effective date of this Agreement or have become erroneous by reason of new or changed circumstances, in addition to other remedies available to the County and notwithstanding anything in the Agreement to the contrary, the County may immediately terminate the Agreement.

D. All terms defined in the Governmental Conduct Act have the same meaning in this Article 12(B).

**13. Amendment.**

This Agreement shall not be altered, changed or amended except by instrument in writing executed by the parties hereto and all other required signatories.

**14. Merger.**

This Agreement incorporates all the Agreements, covenants and understandings between the parties hereto concerning the subject matter hereof, and all such covenants, Agreements and understandings have been merged into this written Agreement. No prior Agreement or understanding, oral or otherwise, of the parties or their agents shall be valid or enforceable unless embodied in this Agreement.

**15. Penalties for violation of law.**

The Procurement Code, Sections 13-1-28 through 13-1-199, NMSA 1978, imposes civil and criminal penalties for its violation. In addition, the New Mexico criminal statutes impose felony penalties for illegal bribes, gratuities and kickbacks.

**16. Equal Opportunity Compliance.**

The Contractor agrees to abide by all federal, state and county laws and rules and regulations, pertaining to equal employment opportunity. In accordance with all such laws, the Contractor assures that no person in the United States shall, on the grounds of race, religion, color, national origin, ancestry, sex, age, physical or mental handicap, or serious medical condition, spousal affiliation, sexual orientation or gender identity, be excluded from employment with or participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity performed under this Agreement. If Contractor is found not to be in compliance with these requirements



during the life of this Agreement, Contractor agrees to take appropriate steps to correct these deficiencies.

**17. Applicable Law.**

In any action, suit or legal dispute arising from this Agreement, the Contractor agrees that the laws of the State of New Mexico shall govern and that venue will lie in the Thirteenth Judicial District Court in Cibola County. By execution of this Agreement, Contractor acknowledges and agrees to the jurisdiction of the courts of the State of New Mexico over any and all lawsuits arising under or out of any term of this Agreement.

**18. Workers Compensation.**

The Contractor agrees to comply with state laws and rules applicable to workers compensation benefits for its employees. If the Contractor fails to comply with the Workers Compensation Act and applicable rules when required to do so, this Agreement may be terminated by the County.

**19. Records and Financial Audit.**

The Contractor shall maintain detailed time and expenditure records that indicate the date; time, nature and cost of services rendered during the Agreement's term and effect and retain them for a period of three (3) years from the date of final payment under this Agreement. The records shall be subject to inspection by the County, the Department of Finance and Administration and the State Auditor. The County shall have the right to audit billings both before and after payment. Payment under this Agreement shall not foreclose the right of the County to recover excessive or illegal payments

**20. Disclaimer.**

As Between the parties, each party will be solely responsible for liability arising from person injury, including death or damage to property arising from the act, or failure to ace, of the respective party or of its officials, agents and employees pursuant to this Agreement. The liability of NMSU shall be subject to the immunities and limitations of the New Mexico Torts Claim Act, NMSA 1978, 41-4-1 et. Seq. and its amendments where applicable.

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21. **Invalid Term or Condition.**

If any term or condition of this Agreement shall be held invalid or unenforceable, the remainder of this Agreement shall not be affected and shall be valid and enforceable.

22. **Enforcement of Agreement.**

A party's failure to require strict performance of any provision of this Agreement shall not waive or diminish that party's right thereafter to demand strict compliance with that or any other provision. No waiver by a party of any of its rights under this Agreement shall be effective unless express and in writing, and no effective waiver by a party of any of its rights shall be effective to waive any other rights.

23. **Authority.**

If Contractor is other than a natural person, the individual(s) signing this Agreement on behalf of Contractor represents and warrants that he or she has the power and authority to bind Contractor, and that no further action, resolution, or approval from Contractor is necessary to enter into a binding contract.

24. **Lobbying.**

No federal appropriated funds can be paid or will be paid, by or on behalf of the CONTRACTOR, or any person for influencing or attempting to influence an officer or employee of any County, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, or the making of any Federal grant, the making of any federal loan, the entering into of any cooperative agreement, or modification of any Federal contract, grant, loan, or cooperative agreement. If any funds other than federal appropriated funds have been paid or will be paid to any person influencing or attempting to influence an officer or employee of any County, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection of this federal contract, grant, loan, or cooperative agreement, the CONTRACTOR shall complete and submit Standard Form LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

25. **Approval of Contractor Personnel.**

Personnel proposed in the Contractor's written proposal to the County are considered material to any work performed under this Agreement. No changes of personnel will be made by the Contractor without prior written consent of the procuring agency of the County. Replacement of any Contractor personnel, if approved, shall be with personnel of equal ability, experience and qualifications. The Contractor will be responsible for any expenses incurred in familiarizing the replacement personnel to insure their being productive to the project immediately upon receiving assignments. Approval of replacement personnel shall not be unreasonably withheld. The procuring agency of the County shall retain the right to request the removal of any of the Contractor's personnel at any time.

**26. Survival.**

The agreement paragraphs titled "Patent, Copyright, Trademark, and Trade Secret Indemnification" and "Indemnification" shall survive the expiration of this agreement. Software licenses, leases, maintenance and any other unexpired agreements that were entered into under the terms and conditions of this agreement shall survive this agreement

**27. Succession.**

This agreement shall extend to and be binding upon the successors and assigns of the parties.

**28. Force Majeure.**

A party shall be excused from performance under this agreement for any period that the party is prevented from performing as a result of an act of God, strike, war, civil disturbance, epidemic, or court order, provided that the party has prudently and promptly acted to take any and all steps that are within the party's control to ensure performance. Subject to this provision, such non-performance shall not be deemed a default or a ground for termination.

**29. Mediation.**

In the event a dispute arises as to the rights and obligations among the parties hereto, the parties agree to attempt to resolve the dispute through mediation as a condition precedent to seeking legal and equitable remedies. The parties agree to evenly split the costs of any such mediation services. The parties shall mutually agree upon the choice of mediator. In the event the parties have not agreed upon a mediator within twenty (20) days of written notice to the other regarding the dispute, then a list of seven potential mediators will be obtained from the New Mexico Association of Counties and the parties shall utilize a striking process until a mediator is agreed upon.

**30. Notice to Proceed.**

It is expressly understood that this Agreement is not binding upon the County until it is executed by the Board of County Commissioners after voting on the contract at a public meeting or unless it is executed by the Cibola County Manager, pursuant to the Manager's delegated authority. Further, the Contractor is not to proceed with its obligations under the Agreement until the Contractor has received a fully signed copy of the Agreement.

**31. Attorney's Fees.**

In the event this Agreement results in dispute, mediation, litigation, or settlement between the parties to this Agreement, the prevailing party of such action shall NOT be entitled to an award of attorneys' fees and court costs.

**32. Cooperation.**

All parties hereto will fully cooperate with the other and their respective counsel, accountant, and agents in connection with any steps required to be taken under this Agreement.

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**33. Patent, Copyright, Trademark and Trade Secret Indemnification.**

A. The contractor shall defend, at its own expense, the County of Cibola against any claim that any product or service provided under this agreement infringes any patent, copyright or trademark in the United States or Puerto Rico, and shall pay all costs, damages and attorneys' fees that a court finally awards as a result of any such claim. In addition, if any third party obtains a judgment against the County of Cibola based upon the contractor's trade secret infringement relating to any product or service provided under this agreement, the contractor agrees to reimburse the County of Cibola for all costs, attorneys' fees and the amount of the judgment. To qualify for such defense and/or payment, the County of Cibola shall:

1. give the contractor prompt written notice of any claim;
11. allow the contractor to control the defense or settlement of the claim; and
111. cooperate with the contractor in a reasonable way to facilitate the defense or settlement of the claim.

B. If any product or service becomes, or in the contractor's opinion is likely to become the subject of a claim of infringement, the contractor shall at its option and expense:

i. provide a procuring agency of the County the right to continue using the product or service;

ii. replace or modify the product or service so that it becomes non-infringing;

or

111. accept the return of the product or service and refund an amount equal to the depreciated value of the returned product or service, less the unpaid portion of the purchase price and any other amounts which are due to the contractor. The contractor's obligation will be void as to any product or service modified by the procuring agency of the County to the extent such modification is the cause of the claim.

**34. Notices.**

Any notice required to be given to either party by this Agreement shall be in writing and shall be delivered in person, by courier service or by U.S. mail, either first class or certified, return receipt requested, postage prepaid, as follows:

**34. Patent, Copyright, Trademark and Trade Secret Indemnification.**

A. The contractor shall defend, at its own expense, the County of Cibola against any claim that any product or service provided under this agreement infringes any patent, copyright or trademark in the United States or Puerto Rico, and shall pay all costs, damages and attorneys' fees that a court finally awards as a result of any such claim. In addition, if any third party obtains a judgment against the County of Cibola based upon the contractor's trade secret infringement relating to any product or service provided under this agreement, the contractor agrees to reimburse the County of Cibola for all costs, attorneys' fees and the amount of the judgment. To qualify for such defense and/or payment, the County of Cibola shall:

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- iii. cooperate with the contractor in a reasonable way to facilitate the defense or settlement of the claim.

B. If any product or service becomes, or in the contractor's opinion is likely to become the subject of a claim of infringement, the contractor shall at its option and expense:

- i. provide a procuring agency of the County the right to continue using the product or service;
- ii. replace or modify the product or service so that it becomes non-infringing;  
or
- iii. accept the return of the product or service and refund an amount equal to the depreciated value of the returned product or service, less the unpaid portion of the purchase price and any other amounts which are due to the contractor. The contractor's obligation will be void as to any product or service modified by the procuring agency of the County to the extent such modification is the cause of the claim.

**35. Notices.**

Any notice required to be given to either party by this Agreement shall be in writing and shall be delivered in person, by courier service or by U.S. mail, either first class or certified, return receipt requested, postage prepaid, as follows:

To the County: Tony Boyd, County Manager // 515 West High Street // Grants, NM 87020

To the Contractor: Patrick Torres //Northern District Dept. Head// New Mexico Cooperative Extension Service//4001 Office Ct, Suite 308//Santa Fe, N.M. 87507

**IN WITNESS WHEREOF, the parties have executed this Agreement as of the date of signature by the Board of County Commissioners below.**

By:   
Contractor

Date: 6 - 13 - 16

Printed Name: Patrick Torres  
Address: 4001 Office Ct., Suite 308, Santa Fe, N.M. 87507

 06/27/2016  
Alisha A. Giron, Director Date  
Office of Grants & Contracts for

By:   
Contractor

Date: 6 - 13 - 16

Printed Name: Chase Elkins, Interim County Program Director

Address: 551 Washington Ave., Grants, NM 87020

By:   
County Manager

Date: 6 - 1 - 16

Printed Name: Tony Boyd

Address: 515 West High Street  
Grants, NM 87020

By:   
Cibola County Purchasing Agent

Date: May 27, 2016

Printed Name: Frances Medina

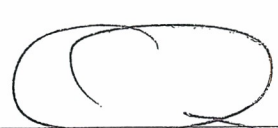
Address: 515 West High Street  
Grants, NM 87020

BOARD OF COUNTY COMMISSIONERS

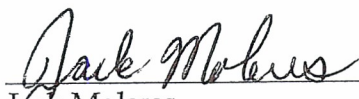
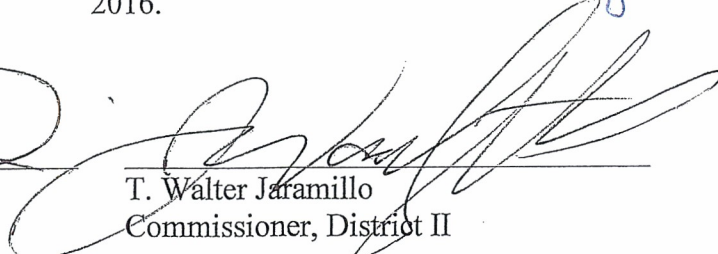
APPROVED, ADOPTED AND PASSED on this 25 day of May,  
2016.



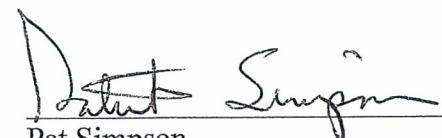
Robert Armijo  
Commissioner, District I



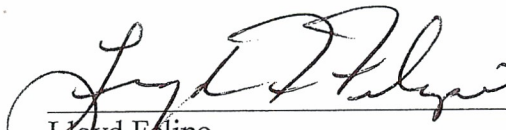
T. Walter Jaramillo  
Commissioner, District II



Jack Moleres  
Commissioner, District III



Pat Simpson  
Commissioner, District IV



Lloyd Felipe  
Commissioner, District V

Attest:



E Lisa Bro  
Cibola County Clerk





## **Attachment 1**

### **Scope of Work**

Required activities include, but are not necessarily limited to, the following:

- A. Provide State programs, State subject matter specialists, administrative and supervisory support and educational materials.
- B. Provide SNAP-ED Food and Nutritional Education Program (ICAN0 at no additional charge.



NORTHWEST NEW MEXICO COUNCIL OF GOVERNMENTS

MEMBERSHIP AGREEMENT

with

CIBOLA COUNTY

Fiscal Year 2017

This Agreement is entered into by and between Northwest New Mexico Council of Governments (hereinafter "COG") and Cibola County (hereinafter "MEMBER"), pursuant to the following conditions and terms:

1. COG agrees to provide for the following:
  - a. Performance of professional work in service to the MEMBER, including specific assignments as requested and mutually concurred by the MEMBER and COG throughout the course of this Agreement, drawn from the COG's Menu of Services (attached hereto); such service to include assignment of professional staff to direct Member Services, in alignment with the Member Dues & Services policy adopted by the COG Board of Directors (attached hereto).
  - b. Continued leadership and performance in local and regional development activities, as supported by local, state, federal and philanthropic grants and contracts.
  - c. Competent management and stewardship of the COG's resources and responsibilities, on behalf of its Members.
2. MEMBER agrees to provide for the following:
  - a. To remain a voting member on the COG's Board of Directors, to consist of up to two (2) representatives to the Board and up to two (2) alternates, and to participate in the COG's governance, policy development and administrative oversight.
  - b. To pay annual dues into the treasury of the COG in the amount of **\$25,000** per annum, such payment to be rendered in quarterly increments for the annual period July 1, 2015 through June 30, 2016.
3. It is mutually understood and agreed that:
  - a. A portion of the Membership dues shall be committed to the support of the COG organization as a whole and to its general operating and overhead expenses, including matching funds as required for certain state and federal grants;
  - b. A portion of the dues shall be available for direct communications with and services to the MEMBER, including specific assignments as requested and mutually concurred by the MEMBER and the COG; and
  - c. For significant tasks and assignments requiring staffing above and beyond the levels specified herein, the COG may negotiate for and/or assist in securing additional funds to supplement this agreement.

NORTHWEST NEW MEXICO COUNCIL OF GOVERNMENTS

CIBOLA COUNTY

  
Billy Moore, Board Chairman

Date: 6-13-17

Date: 7-29-16

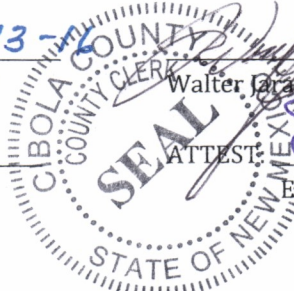
  
Walter Jaramillo, Commission Chair

ATTEST:

  
Jeff Kiely, Executive Director

ATTEST:

  
Elisa Bro, County Clerk



# NORTHWEST NEW MEXICO COUNCIL OF GOVERNMENTS

## Board of Directors Appointment Form/FY 2017

Member Government: Cibola County

Date: 7/27/16

1. The governing body of Cibola County (hereinafter Member) has designated

Julie Quintana and Robert Armijo

as its official Representatives to the Board of Directors of the Northwest New Mexico Council of Governments (NWNMCOG), the organization established by State Statute as New Mexico Planning & Development District I and by the US Department of Commerce as Economic Development District 1.

2. It is understood that the responsibilities of Board representatives include, but are not necessarily limited to:

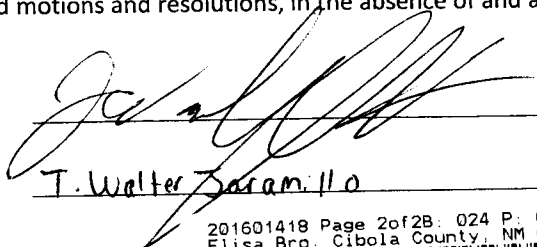
- Attendance at four (4) quarterly meetings of the Board of Directors as scheduled and, as needed and feasible, such special meetings as may be called by the Board Chair. Generally, regular meetings are held within the NWNMCOG planning district, rotated county-to-county among Cibola, McKinley and San Juan Counties [one (1) of which is the annual meeting];

*[NOTE: Per the NWNMCOG Articles of Agreement: "Should the representative and/or alternate miss three (3) consecutive meetings, the governing body of the respective member shall be asked to appoint another representative to the Board."]*

- Voting on Board motions and resolutions;
- Serving on and meeting with such committees or task forces as appointed by the Chairman of the Board and/or as volunteered;
- Serving as Board officer as nominated and elected;
- Representing issues, needs and perspectives of the Member within the Council of Governments forum as applicable and appropriate;
- Staying up-to-date on NWNMCOG issues, primarily (a) as represented in the packet of informational materials prepared by staff for each Board agenda and (b) with respect to direct services performed for the Member;
- Communicating with and reporting to the governing body of the Member regarding NWNMCOG issues, priorities and activities; and
- Assisting in advocating for local and regional issues and projects throughout the year.

3. The governing body has also designated Judy Horacek and Joseph Sanders as Board Alternates, whose responsibilities are to assume the duties and authorities of either Representative, including voting on Board motions and resolutions, in the absence of and as delegated by the Representative.

SIGNED:

  
T. Walter Saramillo

DATE: 7-29-16

NAME:

TITLE: Commission Chair



## PROFESSIONAL SERVICES CONTRACT

### CIBOLA COUNTY



THIS AGREEMENT is made and entered into by and between the County of Cibola, hereinafter referred to as the "County" and Grants-Cibola Chamber of Commerce, hereinafter referred to as the "Contractor", and is effective as of the date set forth below upon which it is executed by the Purchasing Agent and the Board of County Commissioners.

IT IS AGREED BETWEEN THE PARTIES:

**1. Scope of Work.**

The Contractor shall perform the work outlined in the Scope of Work attached hereto as **Attachment 1** and incorporated herein by reference.

**2. Compensation.**

A. The County shall pay to the Contractor in full payment for services satisfactorily performed Forty-Six Thousand Five Hundred Dollars and no cents (\$46,500.00) annually, to be invoiced in equal monthly amounts after performance of the services. The total amount payable to the Contractor under this Agreement, including gross receipts tax and expenses, shall not exceed \$46,500.00. In no event will the Contractor be paid any amount in excess of the specified total amount payable without this Agreement being amended in writing.

B. Payment is subject to availability of funds pursuant to the Appropriations Paragraph set forth below and to any negotiations between the parties from year to year pursuant to Paragraph 1, Scope of Work. All invoices MUST BE received by the County no later than fifteen (15) days after the termination of the Fiscal Year in which the services were delivered. Invoices received after such date WILL NOT BE PAID.

C. Contractor must submit a detailed statement accounting for all services performed, specified on a minimum of a quarter hour basis, and expenses incurred. If the County finds that the services are not acceptable, within thirty days after the date of receipt of written notice from the Contractor that payment is requested, it shall provide the Contractor a letter of exception explaining the defect or objection to the services, and outlining steps the Contractor may take to provide remedial action. Upon certification by the County that the services have been received and accepted, payment shall be tendered to the Contractor within thirty days after the date of acceptance. If payment is made by mail, the payment shall be deemed tendered on the date it is postmarked. However, the County shall not incur late charges, interest, or penalties for failure to make payment within the time specified herein.

D. The payment of taxes due for any money received under this Agreement shall be the Contractor's sole responsibility and shall be reported under the Contractor's Federal and State tax identification number(s).

**3. Term.**

This Agreement is for one (1) year from the date of approval by the Cibola County Board of County Commissioners. Beginning with the 2016-2017 Fiscal Year starting July 1, 2016.



**4. Termination.**

A. Termination. This Agreement may be terminated by either of the parties hereto upon written notice delivered to the other party at least thirty (30) days prior to the intended date of termination. Except as otherwise allowed or provided under this Agreement, the County's sole liability upon such termination shall be to pay for acceptable work performed prior to the Contractor's receipt of the notice of termination, if the County is the terminating party, or the Contractor's sending of the notice of termination, if the Contractor is the terminating party; provided, however, that a notice of termination shall not nullify or otherwise affect either party's liability for pre-termination defaults under or breaches of this Agreement. The Contractor shall submit an invoice for such work within thirty (30) days of receiving or sending the notice of termination. Notwithstanding the foregoing, this Agreement may be terminated immediately upon written notice to the Contractor if the Contractor becomes unable to perform the services contracted for, as determined by the County or if, during the term of this Agreement, the Contractor or any of its officers, employees or agents is indicted for fraud, embezzlement or other crime due to misuse of government funds or due to the Appropriations paragraph herein. THIS PROVISION IS NOT EXCLUSIVE AND DOES NOT WAIVE THE COUNTY'S OTHER LEGAL RIGHTS AND REMEDIES CAUSED BY THE CONTRACTOR'S DEFAULT/BREACH OF THIS AGREEMENT.

B Termination Management. Immediately upon receipt by either the County or the Contractor of notice of termination of this Agreement, the Contractor shall: 1) not incur any further obligations for salaries, services or any other expenditure of funds under this Agreement without written approval of the County; 2) comply with all directives issued by the County in the notice of termination as to the performance of work under this Agreement; and 3) take such action as the County shall direct for the protection, preservation, retention or transfer of all property titled to the County and records generated under this Agreement. Any non-expendable personal property or equipment provided to or purchased by the Contractor with contract funds shall become property of the County upon termination and shall be submitted to the County as soon as practicable.

**5. Appropriations.**

The terms of this Agreement are contingent upon sufficient appropriations and authorization being made by the Board of County Commissioners for the performance of this Agreement. If sufficient appropriations and authorization are not made by the Board of County Commissioners, this Agreement shall terminate immediately upon written notice being given by the County to the Contractor. The County's decision as to whether sufficient appropriations are available shall be accepted by the Contractor and shall be final. If the County proposes an amendment to the Agreement to unilaterally reduce funding, the Contractor shall have the option to terminate the Agreement or to agree to the reduced funding, within thirty (30) days of receipt of the proposed amendment.

**6. Status of Contractor.**

The Contractor and its agents and employees are independent contractors performing professional services for the County and are not employees of the County of Cibola. The Contractor and its agents and employees shall not accrue leave, retirement, insurance, bonding, use of county vehicles, or any other benefits afforded to employees of the County of Cibola as a result of this Agreement. The Contractor acknowledges that all sums received hereunder are reportable by the Contractor for tax purposes, including without limitation, self-employment and business income tax. The Contractor agrees not to purport to bind the County of Cibola unless the Contractor has express written authority to do so, and then only within the strict limits of that authority



7. **Assignment.**

The Contractor shall not assign or transfer any interest in this Agreement or assign any claims for money due or to become due under this Agreement without the prior written approval of the County.

8. **Subcontracting.**

The Contractor shall not subcontract any portion of the services to be performed under this Agreement without the prior written approval of the County. No such subcontract shall relieve the primary Contractor from its obligations and liabilities under this Agreement, nor shall any subcontract obligate direct payment from the County. In all cases, the contractor is solely responsible for fulfillment of this Agreement.

9. **Release.**

Final payment of the amounts due under this Agreement shall operate as a release of the procuring agency of the County, its officers and employees, and the County of Cibola from all liabilities, claims and obligations whatsoever arising from or under this Agreement.

10. **Confidentiality.**

Any confidential information provided to or developed by the Contractor in the performance of this Agreement shall be kept confidential and shall not be made available to any individual or organization by the Contractor without the prior written approval of the County.

11. **Product of Service -- Copyright.**

All materials developed or acquired by the Contractor under this Agreement shall become the property of the County of Cibola and shall be delivered to the County no later than the termination date of this Agreement. Nothing developed or produced, in whole or in part, by the Contractor under this Agreement shall be the subject of an application for copyright or other claim of ownership by or on behalf of the Contractor.

12. **Conflict of Interest; Governmental Conduct Act.**

A. The Contractor represents and warrants that it presently has no interest and, during the term of this Agreement, shall not acquire any interest, direct or indirect, which would conflict in any manner or degree with the performance or services required under the Agreement.

B. The Contractor further represents and warrants that it has complied with, and, during the term of this Agreement, will continue to comply with, and that this Agreement complies with all applicable provisions of the Governmental Conduct Act, Chapter 10, Article 16 NMSA 1978. Without in anyway limiting the generality of the foregoing, the Contractor specifically represents and warrants that:

1) in accordance with Section 10-16-4.3 NMSA 1978, the Contractor does not employ, has not employed, and will not employ during the term of this Agreement any County employee while such employee was or is employed by the County and participating directly or indirectly in the County's contracting process;

2) this Agreement complies with Section 10-16-7(B) NMSA 1978 because (i) the Contractor is not a public officer or employee of the County; (ii) the Contractor is not a member of the family of a public officer or employee of the County; (iii) the Contractor is not a



business in which a public officer or employee or the family of a public officer or employee has a substantial interest; or (iv) if the Contractor is a public officer or employee of the County, a member of the family of a public officer or employee of the County, or a business in which a public officer or employee of the County or the family of a public officer or employee of the County has a substantial interest, public notice was given as required by Section 10-16-7(B) NMSA 1978 and this Agreement was awarded pursuant to a competitive process;

3) in accordance with Section 10-16-8(C) NMSA 1978, (i) the Contractor is not, and has not been represented by, a person who has been a public officer or employee of the County within the preceding year and whose official act directly resulted in this Agreement and (ii) the Contractor is not, and has not been assisted in any way regarding this transaction by, a former public officer or employee of the County whose official act, while in County employment, directly resulted in the County's making this Agreement;

4) in accordance with Section 10-16-13 NMSA 1978, the Contractor has not directly participated in the preparation of specifications, qualifications or evaluation criteria for this Agreement or any procurement related to this Agreement; and

5) in accordance with Section 10-16-3 and Section 10-16-13.3 NMSA 1978, the Contractor has not contributed, and during the term of this Agreement shall not contribute, anything of value to a public officer or employee of the County.

C. Contractor's representations and warranties in Paragraphs A and B of this Article 12 are material representations of fact upon which the County relied when this Agreement was entered into by the parties. Contractor shall provide immediate written notice to the County if, at any time during the term of this Agreement, Contractor learns that Contractor's representations and warranties in Paragraphs A and B of this Article 12 were erroneous on the effective date of this Agreement or have become erroneous by reason of new or changed circumstances. If it is later determined that Contractor's representations and warranties in Paragraphs A and B of this Article 12 were erroneous on the effective date of this Agreement or have become erroneous by reason of new or changed circumstances, in addition to other remedies available to the County and notwithstanding anything in the Agreement to the contrary, the County may immediately terminate the Agreement.

D. All terms defined in the Governmental Conduct Act have the same meaning in this Article 12(B).

**13. Amendment.**

This Agreement shall not be altered, changed or amended except by instrument in writing executed by the parties hereto and all other required signatories.

**14. Merger.**

This Agreement incorporates all the Agreements, covenants and understandings between the parties hereto concerning the subject matter hereof, and all such covenants, Agreements and understandings have been merged into this written Agreement. No prior Agreement or understanding, oral or otherwise, of the parties or their agents shall be valid or enforceable unless embodied in this Agreement.

**15. Penalties for violation of law.**

The Procurement Code, Sections 13-1-28 through 13-1-199, NMSA 1978, imposes civil and criminal penalties for its violation. In addition, the New Mexico criminal statutes impose felony penalties for illegal bribes, gratuities and kickbacks.

**16. Equal Opportunity Compliance.**



The Contractor agrees to abide by all federal, state and county laws and rules and regulations, pertaining to equal employment opportunity. In accordance with all such laws, the Contractor assures that no person in the United States shall, on the grounds of race, religion, color, national origin, ancestry, sex, age, physical or mental handicap, or serious medical condition, spousal affiliation, sexual orientation or gender identity, be excluded from employment with or participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity performed under this Agreement. If Contractor is found not to be in compliance with these requirements during the life of this Agreement, Contractor agrees to take appropriate steps to correct these deficiencies.

**17. Applicable Law.**

In any action, suit or legal dispute arising from this Agreement, the Contractor agrees that the laws of the State of New Mexico shall govern and that venue will lie in the Thirteenth Judicial District Court in Cibola County. By execution of this Agreement, Contractor acknowledges and agrees to the jurisdiction of the courts of the State of New Mexico over any and all lawsuits arising under or out of any term of this Agreement.

**18. Workers Compensation.**

The Contractor agrees to comply with state laws and rules applicable to workers compensation benefits for its employees. If the Contractor fails to comply with the Workers Compensation Act and applicable rules when required to do so, this Agreement may be terminated by the County.

**19. Records and Financial Audit.**

The Contractor shall maintain detailed time and expenditure records that indicate the date; time, nature and cost of services rendered during the Agreement's term and effect and retain them for a period of three (3) years from the date of final payment under this Agreement. The records shall be subject to inspection by the County, the Department of Finance and Administration and the State Auditor. The County shall have the right to audit billings both before and after payment. Payment under this Agreement shall not foreclose the right of the County to recover excessive or illegal payments

**20. Disclaimer and Hold Harmless.**

Cibola County shall not be liable to the Contractor, or the Contractor's successors, heirs, administrators, or assigns, for any loss, damage, or injury, whether to Contractor's person or property, occurring in connection with Contractor's performance of Contractor's duties according to this Agreement. Contractor shall hold Cibola County harmless from all loss, damage, and injury, including court costs and attorney fees, incurred by Cibola County in connection with the performance by Contractor of Contractor's duties according to this Agreement.

**21. Indemnification.**

The Contractor shall defend, indemnify and hold harmless the County of Cibola from all actions, proceeding, claims, demands, costs, damages, attorneys' fees and all other liabilities and expenses of any kind from any source which may arise out of the performance of this Agreement, caused by the negligent act or failure to act of the Contractor, its officers, employees, servants, subcontractors or agents, or if caused by the actions of any client of the Contractor resulting in injury or damage to persons or property during the time when the Contractor or any officer, agent, employee, servant or subcontractor thereof has or is performing services pursuant to this Agreement. In the event that any action, suit or proceeding related to the services performed by the Contractor or any officer, agent, employee,



servant or subcontractor under this Agreement is brought against the Contractor, the Contractor shall, as soon as practicable but no later than two (2) days after it receives notice thereof, notify the legal counsel of the County of Cibola and the New Mexico Association of Counties by certified mail.

**22. Invalid Term or Condition.**

If any term or condition of this Agreement shall be held invalid or unenforceable, the remainder of this Agreement shall not be affected and shall be valid and enforceable.

**23. Enforcement of Agreement.**

A party's failure to require strict performance of any provision of this Agreement shall not waive or diminish that party's right thereafter to demand strict compliance with that or any other provision. No waiver by a party of any of its rights under this Agreement shall be effective unless express and in writing, and no effective waiver by a party of any of its rights shall be effective to waive any other rights.

**24. Authority.**

If Contractor is other than a natural person, the individual(s) signing this Agreement on behalf of Contractor represents and warrants that he or she has the power and authority to bind Contractor, and that no further action, resolution, or approval from Contractor is necessary to enter into a binding contract.

**25. Lobbying.**

No federal appropriated funds can be paid or will be paid, by or on behalf of the CONTRACTOR, or any person for influencing or attempting to influence an officer or employee of any County, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, or the making of any Federal grant, the making of any federal loan, the entering into of any cooperative agreement, or modification of any Federal contract, grant, loan, or cooperative agreement. If any funds other than federal appropriated funds have been paid or will be paid to any person influencing or attempting to influence an officer or employee of any County, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection of this federal contract, grant, loan, or cooperative agreement, the CONTRACTOR shall complete and submit Standard Form LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

**26. Approval of Contractor Personnel.**

Personnel proposed in the Contractor's written proposal to the County are considered material to any work performed under this Agreement. No changes of personnel will be made by the Contractor without prior written consent of the procuring agency of the County. Replacement of any Contractor personnel, if approved, shall be with personnel of equal ability, experience and qualifications. The Contractor will be responsible for any expenses incurred in familiarizing the replacement personnel to insure their being productive to the project immediately upon receiving assignments. Approval of replacement personnel shall not be unreasonably withheld. The procuring agency of the County shall retain the right to request the removal of any of the Contractor's personnel at any time.

**27. Survival.**

The agreement paragraphs titled "Patent, Copyright, Trademark, and Trade Secret Indemnification" and "Indemnification" shall survive the expiration of this agreement.



Software licenses, leases, maintenance and any other unexpired agreements that were entered into under the terms and conditions of this agreement shall survive this agreement

**28. Succession.**

This agreement shall extend to and be binding upon the successors and assigns of the parties.

**29. Force Majeure.**

A party shall be excused from performance under this agreement for any period that the party is prevented from performing as a result of an act of God, strike, war, civil disturbance, epidemic, or court order, provided that the party has prudently and promptly acted to take any and all steps that are within the party's control to ensure performance. Subject to this provision, such non-performance shall not be deemed a default or a ground for termination.

**30. Mediation.**

In the event a dispute arises as to the rights and obligations among the parties hereto, the parties agree to attempt to resolve the dispute through mediation as a condition precedent to seeking legal and equitable remedies. The parties agree to evenly split the costs of any such mediation services. The parties shall mutually agree upon the choice of mediator. In the event the parties have not agreed upon a mediator within twenty (20) days of written notice to the other regarding the dispute, then a list of seven potential mediators will be obtained from the New Mexico Association of Counties and the parties shall utilize a striking process until a mediator is agreed upon.

**31. Notice to Proceed.**

It is expressly understood that this Agreement is not binding upon the County until it is executed by the Board of County Commissioners after voting on the contract at a public meeting or unless it is executed by the Cibola County Manager, pursuant to the Manager's delegated authority. Further, the Contractor is not to proceed with its obligations under the Agreement until the Contractor has received a fully signed copy of the Agreement.

**32. Attorney's Fees.**

In the event this Agreement results in dispute, mediation, litigation, or settlement between the parties to this Agreement, the prevailing party of such action shall NOT be entitled to an award of attorneys' fees and court costs.

**33. Cooperation.**

All parties hereto will fully cooperate with the other and their respective counsel, accountant, and agents in connection with any steps required to be taken under this Agreement.

**34. Incorporation and Order of Precedence.**

The contractor's proposal is incorporated by reference into this agreement and are made a part of this agreement. In the event of any conflict among these documents, the following order of precedence shall apply:

1. Any contract amendment(s), in reverse chronological order; then
2. this contract itself; then
3. the Request for Proposals; then
4. the contractor's proposal; then

5. the contractor's standard agreement terms and conditions (which may or may not have been submitted as part of the contractor's proposal).

**35. Patent, Copyright, Trademark and Trade Secret Indemnification.**

A. The contractor shall defend, at its own expense, the County of Cibola against any claim that any product or service provided under this agreement infringes any patent, copyright or trademark in the United States or Puerto Rico, and shall pay all costs, damages and attorneys' fees that a court finally awards as a result of any such claim. In addition, if any third party obtains a judgment against the County of Cibola based upon the contractor's trade secret infringement relating to any product or service provided under this agreement, the contractor agrees to reimburse the County of Cibola for all costs, attorneys' fees and the amount of the judgment. To qualify for such defense and/or payment, the County of Cibola shall:

- i. give the contractor prompt written notice of any claim;
- ii. allow the contractor to control the defense or settlement of the claim; and
- iii. cooperate with the contractor in a reasonable way to facilitate the defense or settlement of the claim.

B. If any product or service becomes, or in the contractor's opinion is likely to become the subject of a claim of infringement, the contractor shall at its option and expense:

- i. provide a procuring agency of the County the right to continue using the product or service;
- ii. replace or modify the product or service so that it becomes non-infringing; or
- iii. accept the return of the product or service and refund an amount equal to the depreciated value of the returned product or service, less the unpaid portion of the purchase price and any other amounts which are due to the contractor. The contractor's obligation will be void as to any product or service modified by the procuring agency of the County to the extent such modification is the cause of the claim.

**36. Notices.**

Any notice required to be given to either party by this Agreement shall be in writing and shall be delivered in person, by courier service or by U.S. mail, either first class or certified, return receipt requested, postage prepaid, as follows:

To the County: Tony Boyd, County Manager // 515 West High Street // Grants, NM 87020

To the Contractor: Grants-Cibola Chamber of Commerce, Tessa Rae Jiminez Executive Director //100 N. Iron Street, PO Box 297 //Grants, NM 87020.

**IN WITNESS WHEREOF, the parties have executed this Agreement as of the date of signature by the Board of County Commissioners below.**



By:

Contractor

Date:

6-1-16

Printed Name: Tessa Rae Jiminez

Address: 100 N. Iron Street

By:

Cibola County Manager

Date:

6-1-16

Printed Name: Tony Boyd

Address: 515 West High Street  
Grants, NM 87020

By:

Cibola County Purchasing Agent

Date:

6-1-16

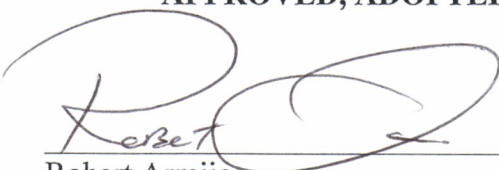
Printed Name: Frances Medina

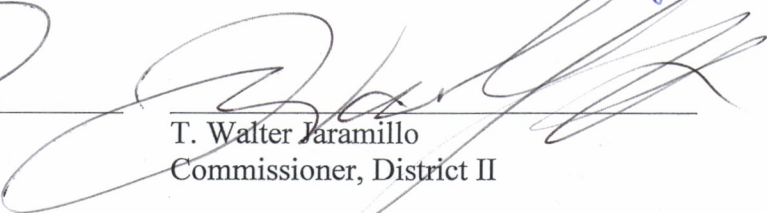
Address: 515 West High Street  
Grants, NM 87020

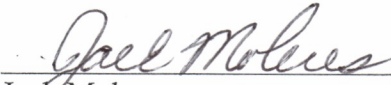


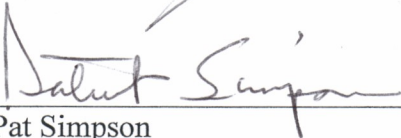
**BOARD OF COUNTY COMMISSIONERS**

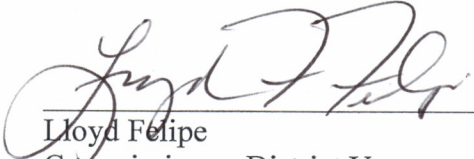
**APPROVED, ADOPTED AND PASSED** on this 25 day of May, 2016

  
Robert Armijo  
Commissioner, District I

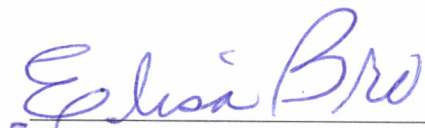
  
T. Walter Jaramillo  
Commissioner, District II

  
Jack Moleres  
Commissioner, District III

  
Pat Simpson  
Commissioner, District IV

  
Lloyd Felipe  
Commissioner, District V

Attest:

  
Elisa Bro  
Cibola County Clerk



## **Attachment 1**

### **Scope of Work**

Required activities include, but are not necessarily limited to, the following:

#### ***Activities Reflecting County Funds***

According to the Comprehensive plan for Cibola County Implementation Matrix, the goal for Economic Development is to showcase County tourism opportunities and experiences to visitors and potential new residents. These goal falls in line with the Chamber of Commerce "big six" initiatives to drive the foreseen revenue and brand awareness for the city and county.

#### **GOAL #1**

Increase awareness of Grants and Cibola County as a tourist destination and brand the City of Grants and Cibola County as New Mexico True in all aspects of advertising, thereby developing a strong coherent brand.

#### **GOAL #2**

Develop and incorporate the most aggressive advertising tourist campaign to accompany the new Chamber website and application, increasing Lodgers Tax above prior year and attracting more tourism to Cibola County.

#### **GOAL #3**

Work closely with all facets of tourist driven entities in Cibola County including Grants Mainstreet, Arts Council, Economic Development, City of Grants, City of Milan and Pueblo Partners and continue to develop and update one community calendar of events and productive communication.

#### **GOAL #4**

Maintain the Chamber's budget and assets within operating guidelines and budget. Provide accountability through the budgeting process, advertising tracking methods, documented expenses and quarterly reporting according to County guidelines.

#### **GOAL #5**

Increase attendance and overnight stay for area special events such as Fourth of July, Historic Route 66 Fall Fiesta, Winter Quad, Summer Concert Series, Christmas Light Parade, Pueblo Feast Days and other local events.

#### **GOAL #6**

Continue the focus and increase awareness of the "Shop Local Campaign". This will increase local businesses, create jobs, and encourage discretionary monies to be spent locally. Increase business membership through the Chamber of Commerce, while increasing member benefits and member involvement at all Chamber of Commerce functions.

## SERVICES CONTRACT

### CIBOLA COUNTY

THIS AGREEMENT is made and entered into pursuant to NMSA 1978, Section 4-36-2, by and between the County of Cibola, hereinafter referred to as the "County" and New Mexico State Library Service, hereinafter referred to as the "Contractor", and is effective as of the date set forth below upon which it is executed by the Purchasing Agent and the Board of County Commissioners.

#### IT IS AGREED BETWEEN THE PARTIES:

1. **Scope of Work.**

The Contractor shall perform the work outlined in the Scope of Work attached hereto as **Attachment 1** and incorporated herein by reference.

2. **Compensation.**

A. The County shall pay to the Contractor in full payment for services satisfactorily performed Two Thousand Five Hundred and Fifty Dollars and no cents (\$2,550.00) annually, to be invoiced in equal monthly amounts after performance of the services. The New Mexico gross receipts tax levied on the amounts payable under this Agreement totaling \$2,550.00 shall be paid by the County to the Contractor in equal monthly amounts. The total amount payable to the Contractor under this Agreement, excluding gross receipts tax and expenses, shall not exceed \$2,550.00. In no event will the Contractor be paid any amount in excess of the specified total amount payable without this Agreement being amended in writing.

B. Payment is subject to availability of funds pursuant to the Appropriations Paragraph set forth below and to any negotiations between the parties from year to year pursuant to Paragraph 1, Scope of Work. All invoices MUST BE received by the County no later than fifteen (15) days after the termination of the Fiscal Year in which the services were delivered. Invoices received after such date WILL NOT BE PAID.

C. Contractor must submit a detailed statement accounting for all services performed, specified on a minimum of a quarter hour basis, and expenses incurred. If the County finds that the services are not acceptable, within thirty days after the date of receipt of written notice from the Contractor that payment is requested, it shall provide the Contractor a letter of exception explaining the defect or objection to the services, and outlining steps the Contractor may take to provide remedial action. Upon certification by the County that the services have been received and accepted, payment shall be tendered to the Contractor within thirty days after the date of acceptance. If payment is made by mail, the payment shall be deemed tendered on the date it is postmarked. However, the County shall not incur late charges, interest, or penalties for failure to make payment within the time specified herein.

D. The payment of taxes due for any money received under this Agreement shall be the Contractor's sole responsibility and shall be reported under the Contractor's Federal and State tax identification number(s).

3. **Term.**

This Agreement is for one (1) year from the date of approval by the Cibola County Board of County Commissioners. This Contract will not automatically renew.

4. **Termination.**

A. **Termination.** This Agreement may be terminated by either of the parties hereto upon written notice delivered to the other party at least thirty (30) days prior to the intended date of termination. Except as otherwise allowed or provided under this Agreement, the County's sole liability upon such termination shall be to pay for acceptable work performed prior to the Contractor's receipt of the notice of termination, if the County is the terminating party, or the Contractor's sending of the notice of termination, if the Contractor is the terminating party; provided, however, that a notice of termination shall not nullify or otherwise affect either party's liability for pre-termination defaults under or breaches of this Agreement. The Contractor shall submit an invoice for such work within thirty (30) days of receiving or sending the notice of termination. Notwithstanding the foregoing, this Agreement may be terminated immediately upon written notice to the Contractor if the Contractor becomes unable to perform the services contracted for, as determined by the County or if, during the term of this Agreement, the Contractor or any of its officers, employees or agents is indicted for fraud, embezzlement or other crime due to misuse of government funds or due to the Appropriations paragraph herein. THIS PROVISION IS NOT EXCLUSIVE AND DOES NOT WAIVE THE COUNTY'S OTHER LEGAL RIGHTS AND REMEDIES CAUSED BY THE CONTRACTOR'S DEFAULT/BREACH OF THIS AGREEMENT.

B **Termination Management.** Immediately upon receipt by either the County or the Contractor of notice of termination of this Agreement, the Contractor shall: 1) not incur any further obligations for salaries, services or any other expenditure of funds under this Agreement without written approval of the County; 2) comply with all directives issued by the County in the notice of termination as to the performance of work under this Agreement; and 3) take such action as the County shall direct for the protection, preservation, retention or transfer of all property titled to the County and records generated under this Agreement. Any non-expendable personal property or equipment provided to or purchased by the Contractor with contract funds shall become property of the County upon termination and shall be submitted to the County as soon as practicable.

5. **Appropriations.**

The terms of this Agreement are contingent upon sufficient appropriations and authorization being made by the Board of County Commissioners for the performance of this Agreement. If sufficient appropriations and authorization are not made by the Board of County Commissioners, this Agreement shall terminate immediately upon written notice being given by the County to the Contractor. The County's decision as to whether

sufficient appropriations are available shall be accepted by the Contractor and shall be final. If the County proposes an amendment to the Agreement to unilaterally reduce funding, the Contractor shall have the option to terminate the Agreement or to agree to the reduced funding, within thirty (30) days of receipt of the proposed amendment.

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**7. Assignment.**

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The Contractor shall not subcontract any portion of the services to be performed under this Agreement without the prior written approval of the County. No such subcontract shall relieve the primary Contractor from its obligations and liabilities under this Agreement, nor shall any subcontract obligate direct payment from the County. In all cases, the contractor is solely responsible for fulfillment of this Agreement.

**9. Release.**

Final payment of the amounts due under this Agreement shall operate as a release of the procuring agency of the County, its officers and employees, and the County of Cibola from all liabilities, claims and obligations whatsoever arising from or under this Agreement.

**10. Confidentiality.**

Any confidential information provided to or developed by the Contractor in the performance of this Agreement shall be kept confidential and shall not be made available to any individual or organization by the Contractor without the prior written approval of the County.

**11. Product of Service -- Copyright.**

All materials developed or acquired by the Contractor under this Agreement shall become the property of the County of Cibola and shall be delivered to the County no later than the termination date of this Agreement. Nothing developed or produced, in whole or



in part, by the Contractor under this Agreement shall be the subject of an application for copyright or other claim of ownership by or on behalf of the Contractor.

**12. Conflict of Interest; Governmental Conduct Act.**

A. The Contractor represents and warrants that it presently has no interest and, during the term of this Agreement, shall not acquire any interest, direct or indirect, which would conflict in any manner or degree with the performance or services required under the Agreement.

B. The Contractor further represents and warrants that it has complied with, and, during the term of this Agreement, will continue to comply with, and that this Agreement complies with all applicable provisions of the Governmental Conduct Act, Chapter 10, Article 16 NMSA 1978. Without in anyway limiting the generality of the foregoing, the Contractor specifically represents and warrants that:

1) in accordance with Section 10-16-4.3 NMSA 1978, the Contractor does not employ, has not employed, and will not employ during the term of this Agreement any County employee while such employee was or is employed by the County and participating directly or indirectly in the County's contracting process;

2) this Agreement complies with Section 10-16-7(B) NMSA 1978 because (i) the Contractor is not a public officer or employee of the County; (ii) the Contractor is not a member of the family of a public officer or employee of the County; (iii) the Contractor is not a business in which a public officer or employee or the family of a public officer or employee has a substantial interest; or (iv) if the Contractor is a public officer or employee of the County, a member of the family of a public officer or employee of the County, or a business in which a public officer or employee of the County or the family of a public officer or employee of the County has a substantial interest, public notice was given as required by Section 10-16-7(B) NMSA 1978 and this Agreement was awarded pursuant to a competitive process;

3) in accordance with Section 10-16-8(C) NMSA 1978, (i) the Contractor is not, and has not been represented by, a person who has been a public officer or employee of the County within the preceding year and whose official act directly resulted in this Agreement and (ii) the Contractor is not, and has not been assisted in any way regarding this transaction by, a former public officer or employee of the County whose official act, while in County employment, directly resulted in the County's making this Agreement;

4) in accordance with Section 10-16-13 NMSA 1978, the Contractor has not directly participated in the preparation of specifications, qualifications or evaluation criteria for this Agreement or any procurement related to this Agreement; and

5) in accordance with Section 10-16-3 and Section 10-16-13.3 NMSA 1978, the Contractor has not contributed, and during the term of this Agreement shall not contribute, anything of value to a public officer or employee of the County.

C. Contractor's representations and warranties in Paragraphs A and B of this Article 12 are material representations of fact upon which the County relied when this Agreement was entered into by the parties. Contractor shall provide immediate written notice to the County if, at any time during the term of this Agreement, Contractor learns

that Contractor's representations and warranties in Paragraphs A and B of this Article 12 were erroneous on the effective date of this Agreement or have become erroneous by reason of new or changed circumstances. If it is later determined that Contractor's representations and warranties in Paragraphs A and B of this Article 12 were erroneous on the effective date of this Agreement or have become erroneous by reason of new or changed circumstances, in addition to other remedies available to the County and notwithstanding anything in the Agreement to the contrary, the County may immediately terminate the Agreement.

D. All terms defined in the Governmental Conduct Act have the same meaning in this Article 12(B).

**13. Amendment.**

This Agreement shall not be altered, changed or amended except by instrument in writing executed by the parties hereto and all other required signatories.

**14. Merger.**

This Agreement incorporates all the Agreements, covenants and understandings between the parties hereto concerning the subject matter hereof, and all such covenants, Agreements and understandings have been merged into this written Agreement. No prior Agreement or understanding, oral or otherwise, of the parties or their agents shall be valid or enforceable unless embodied in this Agreement.

**15. Penalties for violation of law.**

The Procurement Code, Sections 13-1-28 through 13-1-199, NMSA 1978, imposes civil and criminal penalties for its violation. In addition, the New Mexico criminal statutes impose felony penalties for illegal bribes, gratuities and kickbacks.

**16. Equal Opportunity Compliance.**

The Contractor agrees to abide by all federal, state and county laws and rules and regulations, pertaining to equal employment opportunity. In accordance with all such laws, the Contractor assures that no person in the United States shall, on the grounds of race, religion, color, national origin, ancestry, sex, age, physical or mental handicap, or serious medical condition, spousal affiliation, sexual orientation or gender identity, be excluded from employment with or participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity performed under this Agreement. If Contractor is found not to be in compliance with these requirements during the life of this Agreement, Contractor agrees to take appropriate steps to correct these deficiencies.

**17. Applicable Law.**

In any action, suit or legal dispute arising from this Agreement, the Contractor agrees that the laws of the State of New Mexico shall govern and that venue will lie in the Thirteenth Judicial District Court in Cibola County. By execution of this Agreement, Contractor acknowledges and agrees to the jurisdiction of the courts of the State of New Mexico over any and all lawsuits arising under or out of any term of this Agreement.

**18. Workers Compensation.**

The Contractor agrees to comply with state laws and rules applicable to workers compensation benefits for its employees. If the Contractor fails to comply with the Workers Compensation Act and applicable rules when required to do so, this Agreement may be terminated by the County.

**19. Records and Financial Audit.**

The Contractor shall maintain detailed time and expenditure records that indicate the date; time, nature and cost of services rendered during the Agreement's term and effect and retain them for a period of three (3) years from the date of final payment under this Agreement. The records shall be subject to inspection by the County, the Department of Finance and Administration and the State Auditor. The County shall have the right to audit billings both before and after payment. Payment under this Agreement shall not foreclose the right of the County to recover excessive or illegal payments

**20. Disclaimer and Hold Harmless.**

Cibola County shall not be liable to the Contractor, or the Contractor's successors, heirs, administrators, or assigns, for any loss, damage, or injury, whether to Contractor's person or property, occurring in connection with Contractor's performance of Contractor's duties according to this Agreement. Contractor shall hold Cibola County harmless from all loss, damage, and injury, including court costs and attorney fees, incurred by Cibola County in connection with the performance by Contractor of Contractor's duties according to this Agreement.

**21. Indemnification.**

The Contractor shall defend, indemnify and hold harmless the County of Cibola from all actions, proceeding, claims, demands, costs, damages, attorneys' fees and all other liabilities and expenses of any kind from any source which may arise out of the performance of this Agreement, caused by the negligent act or failure to act of the Contractor, its officers, employees, servants, subcontractors or agents, or if caused by the actions of any client of the Contractor resulting in injury or damage to persons or property during the time when the Contractor or any officer, agent, employee, servant or subcontractor thereof has or is performing services pursuant to this Agreement. In the event that any action, suit or proceeding related to the services performed by the Contractor or any officer, agent, employee, servant or subcontractor under this Agreement is brought against the Contractor, the Contractor shall, as soon as practicable but no later than two (2) days after it receives notice thereof, notify the legal counsel of the County of Cibola and the New Mexico Association of Counties by certified mail.

**22. Invalid Term or Condition.**

If any term or condition of this Agreement shall be held invalid or unenforceable, the remainder of this Agreement shall not be affected and shall be valid and enforceable.

**23. Enforcement of Agreement.**

A party's failure to require strict performance of any provision of this Agreement shall not waive or diminish that party's right thereafter to demand strict compliance with that or any other provision. No waiver by a party of any of its rights under this Agreement shall be effective unless express and in writing, and no effective waiver by a party of any of its rights shall be effective to waive any other rights.

**24. Authority.**

If Contractor is other than a natural person, the individual(s) signing this Agreement on behalf of Contractor represents and warrants that he or she has the power and authority to bind Contractor, and that no further action, resolution, or approval from Contractor is necessary to enter into a binding contract.

**25. Lobbying.**

No federal appropriated funds can be paid or will be paid, by or on behalf of the CONTRACTOR, or any person for influencing or attempting to influence an officer or employee of any County, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, or the making of any Federal grant, the making of any federal loan, the entering into of any cooperative agreement, or modification of any Federal contract, grant, loan, or cooperative agreement. If any funds other than federal appropriated funds have been paid or will be paid to any person influencing or attempting to influence an officer or employee of any County, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection of this federal contract, grant, loan, or cooperative agreement, the CONTRACTOR shall complete and submit Standard Form LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

**27. Succession.**

This agreement shall extend to and be binding upon the successors and assigns of the parties.

**28. Force Majeure.**

A party shall be excused from performance under this agreement for any period that the party is prevented from performing as a result of an act of God, strike, war, civil disturbance, epidemic, or court order, provided that the party has prudently and promptly acted to take any and all steps that are within the party's control to ensure performance. Subject to this provision, such non-performance shall not be deemed a default or a ground for termination.

**29. Mediation.**

In the event a dispute arises as to the rights and obligations among the parties hereto, the parties agree to attempt to resolve the dispute through mediation as a condition precedent to seeking legal and equitable remedies. The parties agree to evenly split the costs of any such mediation services. The parties shall mutually agree upon the choice of mediator. In the event the parties have not agreed upon a mediator within twenty (20) days of written notice to the other regarding the dispute, then a list of seven

potential mediators will be obtained from the New Mexico Association of Counties and the parties shall utilize a striking process until a mediator is agreed upon.

**30. Notice to Proceed.**

It is expressly understood that this Agreement is not binding upon the County until it is executed by the Board of County Commissioners after voting on the contract at a public meeting or unless it is executed by the Cibola County Manager, pursuant to the Manager's delegated authority. Further, the Contractor is not to proceed with its obligations under the Agreement until the Contractor has received a fully signed copy of the Agreement.

**31. Attorney's Fees.**

In the event this Agreement results in dispute, mediation, litigation, or settlement between the parties to this Agreement, the prevailing party of such action shall NOT be entitled to an award of attorneys' fees and court costs.

**32. Cooperation.**

All parties hereto will fully cooperate with the other and their respective counsel, accountant, and agents in connection with any steps required to be taken under this Agreement.

**33. Patent, Copyright, Trademark and Trade Secret Indemnification.**

A. The contractor shall defend, at its own expense, the County of Cibola against any claim that any product or service provided under this agreement infringes any patent, copyright or trademark in the United States or Puerto Rico, and shall pay all costs, damages and attorneys' fees that a court finally awards as a result of any such claim. In addition, if any third party obtains a judgment against the County of Cibola based upon the contractor's trade secret infringement relating to any product or service provided under this agreement, the contractor agrees to reimburse the County of Cibola for all costs, attorneys' fees and the amount of the judgment. To qualify for such defense and/or payment, the County of Cibola shall:

- i. give the contractor prompt written notice of any claim;
- ii. allow the contractor to control the defense or settlement of the claim; and
- iii. cooperate with the contractor in a reasonable way to facilitate the defense or settlement of the claim.

B. If any product or service becomes, or in the contractor's opinion is likely to become the subject of a claim of infringement, the contractor shall at its option and expense:

i. provide a procuring agency of the County the right to continue using the product or service;

ii. replace or modify the product or service so that it becomes non-infringing;  
or

iii. accept the return of the product or service and refund an amount equal to the depreciated value of the returned product or service, less the unpaid portion of the purchase price and any other amounts which are due to the contractor. The contractor's obligation will be void as to any product or service modified by the procuring agency of the County to the extent such modification is the cause of the claim.

**34. Notices.**

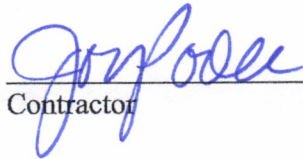
Any notice required to be given to either party by this Agreement shall be in writing and shall be delivered in person, by courier service or by U.S. mail, either first class or certified, return receipt requested, postage prepaid, as follows:

To the County: Tony Boyd, County Manager // 515 West High Street // Grants, NM 87020

To the Contractor: Joy Poole, Deputy State Librarian//New Mexico State Library  
1209 Camino Carlos Rey//Santa Fe, N.M. 87507-5166

**IN WITNESS WHEREOF, the parties have executed this Agreement as of the date of signature by the Board of County Commissioners below.**

By: \_\_\_\_\_

  
Contractor

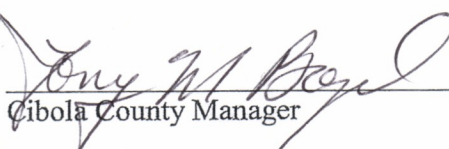
Date: \_\_\_\_\_

8/15/16

Printed Name: Joy Poole

Address: 1209 Camino Carlos Rey

By: \_\_\_\_\_

  
Cibola County Manager

Date: \_\_\_\_\_

8-2-2016

Printed Name: Tony Boyd

Address: 515 West High Street  
Grants, NM 87020

By: Frances A. Medina  
Cibola County Purchasing Agent

Date: Aug 1, 2016

Printed Name: Frances Medina

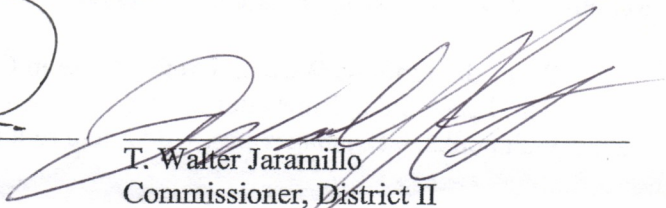
Address: 515 West High Street  
Grants, NM 87020

BOARD OF COUNTY COMMISSIONERS

APPROVED, ADOPTED AND PASSED on this 27 day of July,  
2016.



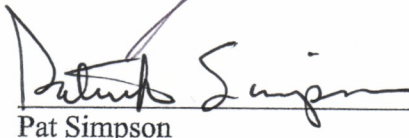
Robert Armijo  
Commissioner, District I



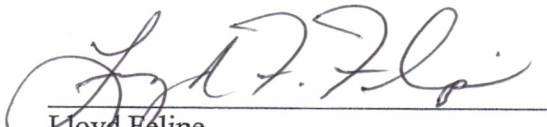
T. Walter Jaramillo  
Commissioner, District II



Jack Moleres  
Commissioner, District III

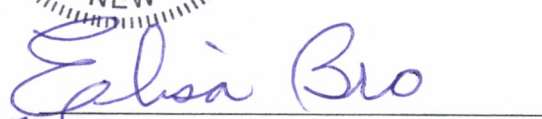


Pat Simpson  
Commissioner, District IV



Lloyd Felipe  
Commissioner, District V



Attest:  


E Lisa Bro  
Cibola County Clerk



## **Attachment 1**

### **Scope of Work**

Required activities include, but are not necessarily limited to, the following:

- A. Rural Bookmobile West serves the Areas in Cibola County of El Morro, Pine Hill, Fence Lake, Bluewater and Cubero. All funding used to stock bookmobile with books, CDs, magazines, videos and requested materials