



2018 / 2019 FY FINAL BUDGET

Jim Fambro
Commissioner District I

Mark Gallegos
Commissioner District II

Gabriel J. Romero
Commissioner District III

Tom Blankenhorn
Commissioner District IV

Candyce O'Donnell
Commissioner District V

Leandro R. Cordova
County Manager

Brent Jaramillo
Deputy County Manager



BUDGET SCHEDULES

ENTITY:
TAOS COUNTY

Fiscal Year: **2018-2019**

ADDITIONAL INFORMATION

1

Enter the number of full time employees. Enter the number of part time employees. "Total" is a formula. Verify the number of total employees is correct.		
Full Time	FTE's Part Time	Total
282	6	288



2	Budgeted Salary Increase %**	0%
3	County Manager's Salary	143,486.08
4	County Attorney 's Salary	118,355.05
5	Total Salaries and Benefits	16,264,920
6	Budgeted Audit Cost	59,125

If Applicable:

7	Sole Community Provider Payments	670,000
8	Medicaid 1/16th	525,000

**Please note that one-time temporary salary increases, otherwise known as bonuses, are not allowed and should not be budgeted. See the "July 2, 2008 Memo Performance Bonuses, Retroactive Pay Increases and Bonuses In Lieu of Pay Increases" memo for more salary information located on the LGD website at http://www.nmdfa.state.nm.us/Budget_Memos_1.aspx.

ENTITY:
TAOS COUNTY

Fiscal Year: **2018-2019**

PROPERTY TAX BUDGET SUPPORTING SCHEDULE

ROUNDED TO NEAREST DOLLAR
 (Insert information into cells with blue fonts. Black font cells are formula driven.)

(A) PROPERTY TAX CATEGORY	(B) YEAR - 2018 FINAL VALUATIONS	(C) OPERATING TAX RATE	(D) TOTAL PRODUCTION [B X C]	(E) COLLECTION RATE %	(F) INDIVIDUAL TOTAL PRODUCTIONS
RESIDENTIAL - Operational	\$921,979,791	0.005800	5,347,483	91.50%	\$4,892,947
NON-RES. - Operational	\$545,932,537	0.011657	6,363,936	91.50%	\$5,823,001
OIL & GAS EQUIPMENT	\$0	0.000000	0	0.00%	\$0
OIL & GAS PRODUCTION	\$0	0.000000	0	0.00%	\$0
COPPER	\$0	0.000000	0	0.00%	\$0

GRAND TOTAL PRODUCTIONS	GRAND TOTALS
PROPERTY TAX - CURRENT YEAR (RESIDENTIAL & NON RESIDENTIAL COMBINED)	\$10,715,948
OIL & GAS EQUIPMENT	\$0
OIL & GAS PRODUCTION	\$0
COPPER	\$0

When entering the Operating Tax Rate please enter the rate to the sixth decimal place.
 (ex - 11.842 should be entered as 0.011842)

Instructions:

- The first step in using this worksheet for calculating projected property tax productions is to enter the final valuation data (column B). This information can be found at http://nmdfa.state.nm.us/Net_Taxable_Value.aspx. Use the most current year available for your entity.
- Second, enter the operating tax rate. This rate will either be the County Operational Rate or Municipal Operational Rate found on the Certificate of Property Tax. The Certificate of Property Tax can be found at http://nmdfa.state.nm.us/Certificate_of_Property_Tax.aspx. Click on the hyperlink for the county you are or are in.
- Next enter the 3 year average collection rate. This information is located at http://nmdfa.state.nm.us/County_Treasurers_Report.aspx. Lower collection rates are allowable but if it is higher than the three year average provided, please provide justification in comment box below.
- Finally, use the amounts calculated in the light green highlighted cells for the line item amounts listed in the General Fund Detail tab of the proposed budget.

Please note:

- The grand total production in the light green highlighted cell for the Property Tax - Current Year is a combination of both Residential and Non-Residential estimated projections.
- Grand Total Production Amounts Are Formula Driven and Will Automatically Compute Grand Totals.
- Please indicate if your entity anticipates an increase to the mill levy rate for the upcoming fiscal year. A resolution approved by the governing body must be submitted to LGD for mill levy rate increases ideally by June 1st.
- Most entities use the prior year data and Tax Rates from the Certificate of Property Tax Rates from the LGD website for their calculations. If you choose to use other valuation data, tax rates, or different calculations please use the property tax revenue estimate workshaeet. It is located at http://nmdfa.state.nm.us/Property_Tax_Revenue_Estimate.aspx.

Comments:

County/ Municipality: TAOS COUNTY		FORM DS DEBT SCHEDULE (ROUNDED TO NEAREST DOLLAR)						Fiscal Year: 2018-2019	
GENERAL OBLIGATION BONDS									
(A) BOND	(B) ISSUE DATE	(C) Issue Date INTEREST RATE	(D) ORIGINAL AMOUNT OF BOND ISSUE	(E) OUTSTANDING PRINCIPAL AMOUNT @ Beginning FY	(F) PRINCIPAL Payments Due this FY	(G) Date Principal Due	(H) INTEREST Payments Due this FY	(I) Date Interest Due	(J) OUTSTANDING PRINCIPAL AMOUNT @ Yr end
GENERAL PURPOSE									
GENERAL PURPOSE Total									
WATER & SEWER									
WATER & SEWER Total									
GO BOND TOTAL			\$0	\$0	\$0		\$0		\$0
REVENUE BONDS									
GRT									
GRT Total									
UTILITY									
UTILITY Total									
OTHER (i.e. Gas, Lodger's Tax)									
Lodgers Tax Revenue Refunding/Improv. Bonds Series 2015	9/18/2015	2.93%	1,457,870	1,316,862	59,475	1/1/2019	31,833	7/1/2018	1,257,387
OTHER Total			1,457,870	1,316,862	59,475		31,833		1,257,387
REVENUE BOND TOTAL			1,457,870	1,316,862	59,475		31,833		1,257,387
OTHER LONG TERM DEBT (Loans, i.e NMFA, RUS, BOF)									
NMFA Loan Taos 38 - Latir FD (Apparatus) (413-2024)	3/12/2010	0.25%	46,690	9,342	4,671	5/1/2019	-	11/1/2018	4,671
NMFA Loan Taos 40 - Judicial Complex Restructure (420-1977)	4/29/2011	4.26%	33,260,000				** REFUNDED See PPRF-4699 Below **		
NMFA Loan Taos 43 - Tanker Truck - Hondo Seco (209-2682)	3/25/2005	2.11%	180,289	26,918	26,918	5/1/2019	-	11/1/2018	-
USDA-Admin/Judicial Complex (419-1778)	5/4/2010	4.13%	7,500,000	6,790,000	105,000	5/4/2019	280,100	5/4/2018	6,685,000
USDA-Admin/Judicial Complex (419-1778)	5/4/2010	4.13%	7,500,000	6,790,000	105,000	5/4/2019	280,100	5/4/2018	6,685,000
NMFA Loan Taos 45 - Tanker Truck - Ojo Caliente (209-2687)	6/14/2013	0.52%	181,361	111,335	18,141	5/1/2019	609	11/1/2018	93,194
NMFA Loan Taos 51 - Fire Excise Tax Loan (0313-2080)	12/23/2015	3.23%	3,801,169	2,993,363	127,989	5/1/2019	84,597	11/1/2018	2,865,374
NMFA Loan Taos 46 - Solid Waste Equipment (428-2061)	3/7/2014	0.86%	358,544	124,455	61,441	5/1/2019	2,070	11/1/2018	63,014
PPRF-4699 Refunding of Administrative Complex (0420-1978)	6/1/2018	5.00%	22,685,000	22,685,000	795,000	6/1/2019	972,963	12/1/2018	21,890,000
OTHER LONG TERM DEBT TOTAL			75,513,053	39,530,413	1,244,160		1,620,438		38,286,253
Check <input type="checkbox"/> if this form is a revision. Revision Date: _____ Revision No: _____ Revision Date: _____ Revised: 02-2007									

New Mexico Department of Finance and Administration
 Local Government Division
 Budget Request Forms

**DETAIL OF ADDITIONAL RESERVE REQUIREMENTS IN EXCESS OF LGD REQUIRED RESERVE
 FORM S-5**

County/ Municipality:

TAOS COUNTY

Fiscal Year: **2018/2019**

(CENTS ROUNDED TO NEAREST DOLLAR)

(A) FUND NAME & PROJECT TITLE	(B) FUND NUMBER	(C) BUDGET REQUEST FY 19	(D) Future FY 20	(E) Future FY 21	(F) Future FY	(G) Future FY	(H) Future FY
LITIGATION & JUDGMENTS	101 & 399	175,000					175,000
COMPUTER MAINT. / PHONE SYSTEM	399	350,000	350,000				700,000
CAPITAL PROJECT NO. 1 ROAD IMPROVEMENTS	399	350,000	275,000				625,000
CAPITAL PROJECT NO. 2 ROAD EQUIPMENT & MACHINERY	399	350,000	250,000				600,000
ROAD IMPROVEMENTS (To Be Determined)	399	350,000	150,000				500,000
HISTORICAL COURTHOUSE - OCC	399	200,000	200,000				400,000
RESIDENTIAL TREATMENT CENTER	399	200,000	100,000				300,000
JUAN I GONZALES AG CENTER	399	200,000					200,000
OPERATIONS BUILDING	399	350,000	102,633				452,633
GRAND TOTAL		2,525,000	1,427,633	-	-		3,952,633



Check if this form is a revision.

Revision No: _____

Revision Date: _____

Page 1 of 1

Form revised 1-2005

New Mexico Department of Finance and Administration
Local Government Division
Budget Request Forms
Analysis of Selected Revenue Sources

Entity Name: TAOS COUNTY		Fiscal Year: 2018-19					
A	B	C	D	E	F	G	H
DFA Fund Number	C = County, M = Municipality B = Both	Local Option Taxes Descriptions	Enactment Rate	Prior Yr ACTUAL Revenue	Current Yr Budgeted Amount	Int/Final Budgeted Request	Int/Final Intercept Amount
101	B	GRT - Local Option	0.3125%	1256139	1264005		
	M	GRT - State Shared-1.225%- Distribution	0.0000%				
	C	GRT - State Equalization Distribution <i>(not a part of GRT)</i>	0.0000%				
103	B	GRT - Infrastructure	0.1250%	954629	653933		
204	B	GRT - Capital Outlay	0.2500%	114136	117423		
202	B	GRT - Environmental Services	0.1250%	222806	244117		
	B	GRT - Quality of Life	0.0000%				
	M	GRT - Regional Spaceport	0.0000%				
	M	GRT - Higher Education Facilities	0.0000%				
207	C	GRT - Emergency Communications & Medical Services Tax	0.1875%	1106263	952500		
423	C	GRT - Education	0.5000%	3416173	2547392		
220	C	GRT - Health Care (Medicaid/Ind)	0.1875%	1386521	1459601		
	C	GRT - County Hospital	0.0000%				
	C	GRT - Local Hospital	0.0000%				
	C	GRT - County Hospital Emergency	0.0000%				
226	C	GRT - Correctional Facility (Jail)	0.1250%	361627	249331		
222	C	GRT - Fire (Excise Tax)	0.2500%	359071	406239		
	C	GRT - Regional Transportation	0.1250%				
	C	GRT - Regional Spaceport	0.0000%				
	C	GRT - County Water & Sanitation	0.0000%				
411	B	GRT - Other Dedication	0.0000%	913410	920000	920000	820000
420	B	GRT - Other Dedication	0.0000%	1806200	1970400	1970400	1970400
		TOTAL GROSS RECEIPTS TAX REVENUE	2.1875%	11,896,976	10,784,941	2,890,400	2,790,400
###	C	County Detention Distribution (HB 316-2007)			0	0	0

New Mexico Department of Finance and Administration
 Local Government Division
 Budget Request Forms

County/ Municipality:
TAOS COUNTY

FORM S - 2
SCHEDULE OF INSURANCE
 (CENTS ROUNDED TO NEAREST DOLLAR)

Fiscal Year: **2018-19**

(A) COVERAGE	(B) INSURER	(C) AGENT	(D) COVERAGE EFFECTIVE DATES		(E) COVERAGE AMOUNT	(F) PREMIUM AMOUNT
			FROM	TO		
Health Refer to Salary Schedule Recap	Taos County	CIGNA	7/1/2018	6/30/2019		2,163,183
General Liability General Fund Page 3	New Mexico Association of Counties	Gallagher & Bassett	1/1/2019	12/31/2019		350,000
Workers' Compensation See Attachment No. A	New Mexico Association of Counties	NMCIA	7/1/2018	6/30/2019		379,853
Law Enforcement Officers General Fund Page 8	New Mexico Association of Counties	NMCIA	1/1/2019	12/31/2019		180,000
Detention Officers Detention Fund Page 2 & 3	New Mexico Association of Counties	NMCIA	1/1/2019	12/31/2019		280,000
Volunteer Fire Dept. Sick & Casualty	New Mexico Association of Counties	VFIS - National Union Fire Insurance	7/1/2018	6/30/2019		96,004
Surety Bond General Fund - Page 3	New Mexico Association of Counties	NMAC	1/1/2019	12/31/2019		n/a
General Liability (HCH) Direct Bill Direct Bill to Taos Health Systems	Taos Health Systems Direct Bill		1/1/2019	12/31/2019		n/a
NM Boiler & Machinery General Fund - Page 14	New Mexico Association of Counties	NMCIA	1/1/2019	12/31/2019		1,208
NMAC Participation Fees General Fund - Page 3	New Mexico Association of Counties	NMAC	7/1/2018	6/30/2019		26,000
Unemployment Insurance See Attachment No. B	SONM - General Services Dept.	Risk Management Division	7/1/2018	6/30/2019		25,688
Land User Insurance Coverage General Fund - Page 3	New Mexico Association of Counties	NMCIA	1/1/2019	12/31/2019		15,000

Check if this form is a revision.

Revision No: _____

Revision Date: _____ Page No: 1 of 1

Form revised: 1-2005

INSTRUCTION: County Elected Official Salary & Personnel Schedule

This form includes formula references to applicable rates. The rates on column D through J should be reviewed to ensure accuracy with existing laws and rules. Enter amounts in blue font areas.

Average Salary Increase Budgeted: _____

(Rounded to Nearest Dollar)

COUNTY ELECTED OFFICIAL SALARY AND PERSONNEL SCHEDULE

County: **TAOS COUNTY**
 Fund Number: _____
 Fiscal Year: **2018-2019**

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
ACCOUNT CODE	POSITION DESCRIPTION	ANNUAL SALARY Bi-Weekly X 26 or Monthly x 12	FICA (C x .062)	MEDICARE (C x .0145)	RETIREMENT	HEALTH INSURANCE EMPLOYER % EMPLOYEE %	WORKERS' COMP. ASSESSMENT	RETIREE HEALTH CARE (C X .0200)	OTHER	TOTAL
	1) Position classification / FTE or Part-time 2) Employee name (Optional) 3) Bi-weekly or Monthly Salary									
	1) County Commissioner									
	2) Jim Fambro									
	3)	26,257.00	1,627.93	380.73	3,820.39	10,300.00	9.20	525.14	837.60	43,757.99
	1) County Commissioner									
	2) Mark Gallegos									
	3)	26,257.00	1,627.93	380.83	3,820.39	5,500.00	9.20	525.14	837.60	38,958.09
	1) County Commissioner									
	2) Gabriel Romero									
	3)	26,257.00	1,627.93	380.73	3,820.39	5,500.00	9.20	525.14	837.60	38,957.99
	1) County Commissioner									
	2) Tom Blankenhorn									
	3)	26,257.00	1,627.93	380.73	3,820.39	5,500.00	9.20	525.14	837.60	38,957.99
	1) County Commissioner									
	2) Candyce O'Donnell									
	3)	26,257.00	1,627.93	380.73	3,820.39	5,500.00	9.20	525.14	837.60	38,957.99
	1) County Treasurer									
	2) Susan K. Trujillo									
	3)	65,855.00	4,083.01	954.90	9,581.90	5,500.00	9.20	1,317.10	2,100.77	89,401.88
	1) County Assessor									
	2) Abel Montoya									
	3)	65,855.00	4,083.01	954.90	9,581.90	10,350.00	9.20	1,317.10	2,100.77	94,251.88
	1) County Sheriff									
	2) Jerry Holgreffe									
	3)	68,654.00	-	995.48	14,691.96	10,250.00	9.20	1,716.35	2,190.06	98,507.05
	1) County Clerk									
	2) Anna Martinez									
	3)	65,855.00	4,083.01	954.90	9,581.90	8,950.00	9.20	1,317.10	2,100.77	92,851.88
	1) County Probate Judge									
	2) Paloma Romo									
	3)	23,028.00	1,427.74	333.91	3,350.57	6,250.00	9.20	460.56	734.59	35,594.57
	1) County Attorney									
	2) Vacant									
	3)	88,320.00	5,475.84	1,280.64	12,850.56	5,750.00	9.20	1,766.40	2,902.41	118,355.05
	1) County Manager									
	2) Leandro R. Cordova									
	3)	102,003.20	6,324.20	1,479.05	14,841.47	13,450.00	9.20	2,040.06	3,338.90	143,486.08



DEPARTMENT OF FINANCE AND ADMINISTRATION
 LOCAL GOVERNMENT DIVISION
 SCHEDULE OF INVESTMENTS

COUNTY: TAOS

FISCAL YEAR: 2018/2019

Schedule of Investments:

Type of Investment	Fund Number	LGD Investment Date	Maturity Date	Source (Bank or Fiscal Agent)	Book Value	Market Value
Certificate of Deposit	101		9/10/2018	Franklin Synergy Bank TN	250,000.00	
Certificate of Deposit	101		3/4/2019	Alley Bank UT	250,000.00	
Certificate of Deposit	101		9/9/2019	Key Bank National OH	250,000.00	
Certificate of Deposit	101		2/24/2020	BMW BK North Amer	250,000.00	
Certificate of Deposit	101		5/21/2020	Comenity Cap Bk UT	250,000.00	
Certificate of Deposit	101		2/26/2021	Investors Cmnty BK Mani	250,000.00	
Certificate of Deposit	101		6/17/2021	Wells Fargo	250,000.00	
Certificate of Deposit	101		2/28/2022	JP Morgan Chase	250,000.00	
Certificate of Deposit	101		3/14/2022	State Bank of India NY	250,000.00	
Certificate of Deposit	101		5/17/2022	Capital One	250,000.00	
Certificate of Deposit	101		5/17/2022	American Express	250,000.00	
Certificate of Deposit	101		8/29/2022	Bank of Baroda NY	250,000.00	
Certificate of Deposit	101		3/23/2023	Bank of India NY	250,000.00	
Certificate of Deposit	411		8/2/2018	TCF Nat'l Bank Sioux Falls	250,000.00	
Certificate of Deposit	411		2/4/2019	Morgan Stanley - Salt Lake	250,000.00	
Certificate of Deposit	411		8/7/2019	Goldman Sachs	250,000.00	
Certificate of Deposit	220		7/27/2018	Safra Nat'l Bank New York	250,000.00	
Certificate of Deposit	220		1/28/2019	First Nat'l Bank Omaha	250,000.00	
Certificate of Deposit	220		7/26/2019	Monona St. Bank Wisconsin	250,056.51	
Certificate of Deposit	220		2/10/2020	Sallie Mae Bank Salt Lake	250,000.00	
GRAND TOTAL					\$5,000,057	

DFA/LGD

FY19 BUDGET WORK PLAN QUESTIONNAIRE



Entity Name: TAOS COUNTY

1. Describe the major issues affecting your entity's FY2018-19 budget, such as local economic factors impacting GRT and other revenue sources. *[for example, business closings, new business expansions, oil & gas industry declines, etc.]*

As our County monitors its local economic growth through the issuance of building permits, business licenses and business closings, our internal accountants are continuously analyzing the GRT's distributed to the County according to industry type and location. Historically, Taos County does not support large expenditures until after 2nd Quarter to ensure revenues will support the expenditures. Our financials are provided with management on a monthly basis with a comprehensive review presented to our governing board each quarter-end with focus on the historical trends of revenues and expenditures.

Since our lodger's tax revenue has remained flat from prior years, we have joined our surrounding local public bodies with a marketing campaign to advertise Taos, which prides itself with our year-round tourist market that captures the natural beauty and promotes a vision of Taos as a unique destination.

Taos County plans to continue its lobbying efforts to restore the Secure Rural Schools SRS funding, which would affect the County's ability to provide adequate resources to maintain our school bus routes in the areas that bound Forest Service lands. Taos County will join a group of other counties in the PILT lawsuit to restore the proper allocation owed to each county.

2. Describe how your local entity is budgeting for these factors. *[for example, furloughs, reduced work weeks, hiring freezes, position expansions, etc.]*

During the last few fiscal years, Taos County has focused primarily on saving taxpayer dollars by initiating centralized purchasing, creating a Fleet Department, providing a Self-Funded Insurance for our employees, and reducing our insurance deductibles. Taos County Finance Department analyzes the budgeted transfers at year end and initiates transfers to our major funds, which alleviates the transfers of cash during the first quarter of the new fiscal year. In addition, Taos County transfers cash to grants on an "as needed basis" which streamlines the grant reconciliation process allowing for timely reimbursements. As most counties have felt the budget impacts from the recent federal cuts, Taos County will continue to seek grant opportunities to offset the federal cuts made to ensure that we are providing adequate services to our public and; to ensure that we can afford the necessary upkeep and continued maintenance of our county owned property well into the future. Taos County has established the need to hire two additional Sheriff Deputies and a Fire Marshall to ensure our public safety remains a top priority.



2018 / 2019 FY FINAL BUDGET

Jim Fambro
Commissioner District I

Mark Gallegos
Commissioner District II

Gabriel J. Romero
Commissioner District III

Tom Blankenhorn
Commissioner District IV

Candyce O'Donnell
Commissioner District V

Leandro R. Cordova
County Manager

Brent Jaramillo
Deputy County Manager



SALARY SCHEDULE

County/ Municipality:

County of Taos

**TAOS COUNTY
SALARY SCHEDULE RECAP
FY 2019 SALARY ESTIMATES**



ACCOUNT CODE	# EMP	DEPARTMENTS		FY SALARY INCREASE	ANNUAL SALARY (AS)	42010 F.I.C.A. SOC SEC (AS x.062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455) (AS x .1955)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	42720 WORKER'S COMP. PREMIUM	TOTALS
0101-0110	5	County Commissioners	PAGE NO.	2	131,285.00	8,139.67	1,903.63	19,101.97	32,300.00	2,625.70	0.00	46.00	4,187.99	199,589.96
0101-0200	1	Probate Judge	PAGE NO.	3	23,028.00	1,427.74	333.91	3,350.57	6,250.00	460.56	0.00	9.20	734.59	35,594.57
0101-0300	9	County Treasurer	PAGE NO.	4	367,702.20	22,797.54	5,331.68	53,500.67	68,800.00	7,354.04	680.00	82.80	11,401.00	537,649.93
0101-0400	18	County Assessor	PAGE NO.	5-6	668,543.65	41,449.71	9,693.88	97,273.10	109,800.00	13,370.87	1,445.00	165.60	21,021.07	962,762.89
0101-0430	6	GIS Department	PAGE NO.	7	204,900.80	12,703.85	2,971.06	29,813.07	31,000.00	4,098.02	425.00	46.00	6,536.34	292,494.13
0101-0500	29	County Sheriff	PAGE NO.	8-10	1,393,475.00	20,327.05	20,205.39	258,645.63	266,725.00	30,749.31	2,380.00	276.00	41,243.71	2,034,027.09
0101-0600	7	County Clerk	PAGE NO.	11	288,373.40	17,879.15	4,181.41	41,958.33	49,175.00	5,767.47	510.00	64.40	9,199.11	417,108.27
0101-0610	2	Bureau of Elections	PAGE NO.	12	79,332.00	4,918.58	1,150.31	8,776.56	16,750.00	1,206.40	170.00	62.10	1,924.21	114,290.17
0101-1000	4	County Manager	PAGE NO.	13	333,582.00	20,682.08	4,836.94	44,898.68	46,475.00	6,171.64	425.00	46.00	9,046.27	466,163.61
0101-1010	4	Human Resource Department	PAGE NO.	14	176,134.40	10,920.33	2,553.95	25,627.56	42,000.00	3,522.69	340.00	36.80	5,618.69	266,754.41
0101-1015	1	Risk Manager	PAGE NO.	15	44,865.60	2,781.67	650.55	6,527.94	5,575.00	897.31	85.00	9.20	1,431.21	62,823.49
0101-1020	2	County Attorney	PAGE NO.	16	134,288.00	8,325.86	1,947.18	19,538.90	19,000.00	2,685.76	170.00	18.40	4,283.79	190,257.88
0101-1090	5	Facilities Management Department	PAGE NO.	17	209,118.40	12,965.34	3,032.22	30,426.73	35,875.00	4,182.37	510.00	55.20	7,101.17	303,266.42
0101-1100	8	Finance Department	PAGE NO.	18	347,089.60	21,519.56	5,032.80	50,501.54	81,750.00	6,941.79	680.00	73.60	11,072.16	524,661.04
0101-1125	2	Purchasing Department	PAGE NO.	19	78,566.40	4,871.12	1,139.21	11,431.41	6,900.00	1,571.33	170.00	18.40	2,506.27	107,174.14
0101-1200	3	MIS	PAGE NO.	20	122,616.00	7,602.19	1,777.93	17,840.63	23,850.00	2,452.32	255.00	27.60	4,178.85	180,600.52
0101-1310	9	Planning Department	PAGE NO.	21	454,943.20	28,206.48	6,596.68	66,194.24	73,450.00	9,098.86	850.00	92.00	14,401.04	653,832.49
0101-1800	2	Animal Control Department	PAGE NO.	22	62,156.40	3,853.70	901.27	8,498.13	23,600.00	1,168.13	170.00	18.40	1,863.16	102,229.19
0101-1810	1	Office of Emergency Management	PAGE NO.	23	61,765.60	3,829.47	895.60	8,986.89	20,750.00	1,235.31	170.00	18.40	2,667.66	100,318.93
0101-1120	1	Project Manager	PAGE NO.	25	64,521.60	4,000.34	935.56	9,387.89	11,950.00	1,290.43	85.00	9.20	2,058.24	94,238.27
0101-1150	3	County Complex	PAGE NO.	24	128,369.80	7,958.93	1,861.36	9,263.81	20,250.00	1,273.38	680.00	73.60	3,891.18	173,622.06
0101-1705	1	County Fire Chief	PAGE NO.	23	89,648.00	5,558.18	1,299.90	13,043.78	7,000.00	1,792.96	170.00	18.40	3,871.90	122,403.11
0101-1127	7	County Fleet Department	PAGE NO.	26	263,244.80	16,321.18	3,817.05	38,302.12	42,170.00	5,809.86	510.00	55.20	8,397.51	378,627.71
0101-1128	4	Operations - Administrative	PAGE NO.	23	118,622.40	7,354.59	1,720.02	17,259.56	13,500.00	2,372.45	340.00	36.80	2,893.27	164,099.09
General Fund Total:					5,846,172.25	296,394.28	84,769.50	890,149.71	1,054,895.00	118,098.95	11,220.00	1,359.30	181,530.39	8,484,589.38
0202-1610	16	Solid Waste Operations/Administration	PAGE NO.	27-29	513,060.80	31,809.77	7,439.38	70,314.68	150,250.00	9,681.22	1,530.00	165.60	20,565.79	804,817.24
0203-0410	0	Property Valuation Fund	PAGE NO.	30	127,784.80	7,922.66	1,852.88	15,212.20	94,000.00	2,091.02	680.00	73.60	8,912.41	258,529.57
0204-1600	19	Road Fund	PAGE NO.	31-32	618,024.80	38,317.54	8,961.36	83,930.92	140,760.00	11,517.90	1,445.00	165.60	24,476.50	927,599.61
0215-1411	1	Lodger's Tax Non-Promotional	PAGE NO.	33	22,360.00	1,386.32	324.22	0.00	0.00	0.00	0.00	18.40	713.28	24,802.22
0217-1400	1	Recreation Department	PAGE NO.	34	28,206.88	1,748.83	409.00	4,104.10	6,350.00	564.14	85.00	9.20	1,255.90	42,733.04
0220-1940	3	Indigent	PAGE NO.	35	156,499.20	9,702.95	2,269.24	22,770.63	33,500.00	3,129.98	340.00	36.80	6,759.20	235,008.01
1223-1331	4	DWI Distribution Grant	PAGE NO.	36	155,721.28	9,874.52	2,257.96	22,657.45	27,049.42	3,473.74	331.50	36.80	6,544.17	227,946.83
0226-1700	38	Adult Detention Center	PAGE NO.	37-40	1,462,879.32	90,698.52	21,211.75	265,910.23	252,000.00	34,321.98	3,230.00	349.60	58,711.59	2,189,312.99
1230-1345	0	DWI Screening & Assessment	PAGE NO.	41	4,667.52	289.39	67.68	679.12	3,550.00	93.35	112.50	9.20	20.16	9,488.92
1227-1339	0	DWI Intake Fees	PAGE NO.	41	-	-	-	-	-	-	-	-	-	-
1229-1353	0	DWI Adjudication	PAGE NO.	41	-	-	-	-	-	-	-	-	-	-
Other Fund Total:					3,089,204.60	191,750.49	44,793.47	485,579.33	707,459.42	64,873.33	7,754.00	864.80	127,959.01	4,720,238.44
0509-1500	25	Taos County EMS	PAGE NO.	42-43	1,002,534.40	62,157.13	14,536.75	130,227.51	200,568.55	17,900.69	2,125.00	404.80	35,244.61	1,465,699.44
0509-1501	0	Taos County EMS - Peñasco	PAGE NO.	44	90,288.64	5,597.90	1,309.19	0.00	0.00	0.00	680.00	73.60	3,899.57	101,848.89
County EMS Fund Total:					1,092,823.04	67,755.03	15,845.93	130,227.51	200,568.55	17,900.69	2,805.00	478.40	39,144.18	1,567,548.33
County Total:					10,028,199.89	555,899.80	145,408.90	1,505,956.54	1,962,922.97	200,872.97	21,779.00	2,702.50	348,633.58	14,772,376.15
0207-0911	16	Enhanced E-911	PAGE NO.	45	583,153.60	36,155.52	8,455.73	76,118.85	99,850.00	10,463.07	1,360.00	147.20	16,433.40	832,137.37
0219-112	29	Senior Citizen Program	PAGE NO.	46-50	405,972.00	25,170.26	5,886.59	37,593.21	87,652.10	4,933.96	2,463.85	207.00	13,186.28	583,575.22
2219-0117	2	NM Aging & Long Term Services	PAGE NO.	51	50,148.80	3,109.23	727.16	7,296.65	12,758.28	1,002.98	170.00	18.40	1,599.74	76,831.23
Other Funds Total:					1,039,274.40	64,435.01	15,069.48	121,008.71	200,260.38	16,400.00	3,993.85	372.60	31,219.43	1,492,543.82
Positions	287	Grand Total:			11,067,474.29	620,334.81	160,478.38	1,626,965.26	2,163,183.35	217,272.97	25,772.85	3,075.10	379,853.00	16,264,919.97

County/ Municipality:
County of Taos

**COUNTY COMMISSIONERS
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **101**
Dept. No. **110**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .0319	TOTALS
1	Commissioner	7/1/2018	12.624	12.624										
41010	Fambro, Jim #4031													
5	100%		12.624	12.624	26,257.00	1,627.93	380.73	3,820.39	10,300.00	525.14	0.00	9.20	837.60	43,757.99
2	Commissioner	7/1/2018	12.624	12.624										
41010	Romero, Gabriel J. #2906													
6	100%		12.624	12.624	26,257.00	1,627.93	380.73	3,820.39	5,500.00	525.14	0.00	9.20	837.60	38,957.99
3	Commissioner	7/1/2018	12.624	12.624										
41010	Blankenhorn, Tom #3851													
6	100%		12.624	12.624	26,257.00	1,627.93	380.73	3,820.39	5,500.00	525.14	0.00	9.20	837.60	38,957.99
4	Commissioner	7/1/2018	12.624	12.624										
41010	O'Donnell, Candyce #4034													
5	100%		12.624	12.624	26,257.00	1,627.93	380.73	3,820.39	5,500.00	525.14	0.00	9.20	837.60	38,957.99
5	Commissioner	7/1/2018	12.624	12.624										
41010	Gallegos, Mark #4032													
5	100%		12.624	12.624	26,257.00	1,627.93	380.73	3,820.39	5,500.00	525.14	0.00	9.20	837.60	38,957.99
Department Totals:														
					131,285.00	8,139.67	1,903.63	19,101.97	32,300.00	2,625.70	0.00	46.00	4,187.99	199,589.96

County/ Municipality:
County of Taos

**COUNTY TREASURER
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **101**
Dept. No. **300**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.0319	TOTALS
1	Elected Official	7/1/2018	31.661	31.661										
41010	Trujillo, Susan K. #3852													
-1	100%		31.661	31.661	65,855.00	4,083.01	954.90	9,581.90	5,500.00	1,317.10		9.20	2,100.77	89,401.88
2	Chief Deputy Treasurer - Appointed	7/1/2018	30.070	30.070	95% Elected Salary									
41020	Santistevan, Paula #3318													
12	100%		30.070	30.070	62,545.60	3,877.83	906.91	9,100.38	13,450.00	1,250.91	85.00	9.20	1,995.20	93,221.04
3	Treasurer Accountant I	7/1/2018	19.480	19.48										
41020														
15	100%		19.480	19.48	40,518.40	2,512.14	587.52	5,895.43	8,750.00	810.37	85.00	9.20	1,330.69	60,498.74
4	Deputy Treasurer II	7/1/2018	15.850	15.85										
41020														
12	100%		15.850	15.85	32,968.00	2,044.02	478.04	4,796.84	5,500.00	659.36	85.00	9.20	1,051.68	47,592.14
5	Treasurer Accountant	7/1/2018	17.090	17.09										
41020	Vacant													
-1	100%		17.090	17.09	35,547.20	2,203.93	515.43	5,172.12	5,500.00	710.94	85.00	9.20	1,133.96	50,877.78
6	Deputy Treasurer II	7/1/2018	16.800	16.80										
41020														
16	100%		16.800	16.80	34,944.00	2,166.53	506.69	5,084.35	8,750.00	698.88	85.00	9.20	1,114.71	53,359.36
7	Delinquent Accounts Specialist	7/1/2018	15.220	15.22										
41020														
5	100%		15.220	15.22	31,657.60	1,962.77	459.04	4,606.18	10,350.00	633.15	85.00	9.20	1,009.88	50,772.82
8	Deputy Treasurer I	7/1/2018	12.540	12.54										
41020	Vacant -													
-1	100%		12.540	12.54	26,083.20	1,617.16	378.21	3,795.11	5,500.00	521.66	85.00	9.20	832.05	38,821.59
9	Deputy Treasurer I	7/1/2018	12.540	12.54										
41020														
2	100%		12.540	12.54	26,083.20	1,617.16	378.21	3,795.11	5,500.00	521.66	85.00	9.20	832.05	38,821.59
41020	Reclassification													
					11,500.00	713.00	166.75	1,673.25		230.00				14,283.00
Department Totals:					367,702.20	22,797.54	5,331.68	53,500.67	68,800.00	7,354.04	680.00	82.80	11,401.00	537,649.93

County/ Municipality:
County of Taos

**COUNTY ASSESSOR
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **101**
Dept. No. **400**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.0319	TOTALS
1	Elected Official	7/1/2018	31.661	27.531										
41010	Montoya, Abel #3062													
13	100%		31.661	27.531	65,855.00	4,083.01	954.90	9,581.90	10,350.00	1,317.10		9.20	2,100.77	94,251.88
2	Chief Deputy Assessor - Appointed	7/1/2018	30.078	30.078										
41020	Vacant													
-1	100%		30.078	30.078	62,562.25	3,878.86	907.15	9,102.81	5,250.00	1,251.25	85.00	9.20	1,995.74	85,042.25
3	Executive Administrative Assistant	7/1/2018	15.680	15.68										
41020														
4	100%		15.680	15.68	32,614.40	2,022.09	472.91	4,745.40	10,350.00	652.29	85.00	9.20	1,040.40	51,991.68
4	Chief Appraiser	7/1/2018	36.160	36.16										
41020														
6	100%		36.160	36.16	75,212.80	4,663.19	1,090.59	10,943.46	5,250.00	1,504.26	85.00	9.20	2,399.29	101,157.79
5	Senior Appraiser	7/1/2018	22.110	22.11										
41020														
13	100%		22.110	22.11	45,988.80	2,851.31	666.84	6,691.37	5,250.00	919.78	85.00	9.20	1,467.04	63,929.33
6	Senior Assessment Specialist	7/1/2018	18.170	18.17										
41020														
10	100%		18.170	18.17	37,793.60	2,343.20	548.01	5,498.97	5,250.00	755.87	85.00	9.20	1,205.62	53,489.47
7	Appraiser I (2 Certificates)	7/1/2018	15.720	16.22	Longevity @ .50									
41020			0.500											
5	100%		16.220	16.22	33,737.60	2,091.73	489.20	4,908.82	5,250.00	674.75	85.00	9.20	1,076.23	48,322.53
8	Appraiser III (3 Certificates)	7/1/2018	16.120	16.12										
41020														
11	100%		16.120	16.12	33,529.60	2,078.84	486.18	4,878.56	10,350.00	670.59	85.00	9.20	1,069.59	53,157.56
9	Appraiser Technician I	7/1/2018	12.100	12.10										
41020														
4	100%		12.100	12.10	25,168.00	1,560.42	364.94	3,661.94	5,250.00	503.36	85.00	9.20	802.86	37,405.72
10	Appraiser I	7/1/2018	11.400	11.65	Longevity @ .25									
41020			0.250											
3	100%		11.650	11.65	24,232.00	1,502.38	351.36	3,525.76	5,250.00	484.64	85.00	9.20	773.00	36,213.34
11	Assessment Specialist III	7/1/2018	14.940	14.94										
41020														
5	100%		14.940	14.94	31,075.20	1,926.66	450.59	4,521.44	5,250.00	621.50	85.00	9.20	991.30	44,930.90
12	Assessment Specialist I	7/1/2018	14.880	14.88										
41020														
13	100%		14.880	14.88	30,950.40	1,918.92	448.78	4,503.28	5,250.00	619.01	85.00	9.20	987.32	44,771.91
13	Appraiser II (3 Certificates)	7/1/2018	15.500	15.50										
41020														
7	100%		15.500	15.50	32,240.00	1,998.88	467.48	4,690.92	5,250.00	644.80	85.00	9.20	1,028.46	46,414.74
Department Totals:														
					530,959.65	32,919.50	7,698.91	77,254.63	83,550.00	10,619.19	1,020.00	119.60	16,937.61	761,079.10

County/ Municipality:
County of Taos

**COUNTY ASSESSOR
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **101**
Dept. No. **400**

ITEM LINE CODE	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x.062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.0319	TOTALS
14	Appraiser Technician (3 certificates)	7/1/2018	13.550	13.55										
41020														
2	100%		13.550	13.55	28,184.00	1,747.41	408.67	4,100.77	5,250.00	563.68	85.00	9.20	899.07	41,247.80
15	Appraiser Technician I (3 certificates)	7/1/2018	13.550	13.80	Longevity @ .25									
41020			0.250											
3	100%		13.800	13.80	28,704.00	1,779.65	416.21	4,176.43	5,250.00	574.08	85.00	9.20	915.66	41,910.23
16	Appraiser Technician I	7/1/2018	11.170	11.17										
41020	Vacant													
1	100%		11.170	11.17	23,233.60	1,440.48	336.89	3,380.49	5,250.00	464.67	85.00	9.20	741.15	34,941.48
17	Appraiser Technician I	7/1/2018	11.170	11.17										
41020	Vacant													
	100%		11.170	11.17	23,233.60	1,440.48	336.89	3,380.49	5,250.00	464.67	85.00	9.20	741.15	34,941.48
18	Records Librarian	7/1/2018	12.110	12.61	Longevity @ .50									
41020			0.500											
5	100%		12.610	12.61	26,228.80	1,626.19	380.32	3,816.29	5,250.00	524.58	85.00	9.20	786.43	38,706.80
		7/1/2018												
41020	Other Wages (Certificates)													
	100%				8,000.00	496.00	116.00	1,164.00		160.00				9,936.00
	Page Total:				137,584.00	8,530.21	1,994.97	20,018.47	26,250.00	2,751.68	425.00	46.00	4,083.46	201,683.79
	Department Total:				668,543.65	41,449.71	9,693.88	97,273.10	109,800.00	13,370.87	1,445.00	165.60	21,021.07	962,762.89

County/ Municipality:

County of Taos

**COUNTY SHERIFF
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. 101

Dept. No. 500

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x.062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x.1455) (AS x.2140)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02500)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.0319	TOTALS
1	Elected Official	7/1/2018	33.007	33.007										
41010	Hogrefe, Jerry #4033													
4	100%		33.007	33.007	68,654.00	0.00	995.48	14,691.96	10,250.00	1,716.35		9.20	2,190.06	98,507.05
2	Under Sheriff - Appointed 95%	7/1/2018	31.356	31.356	95% of Elected Official									
41020	Miera, Steve #3135													
14	100%		31.356	31.356	65,221.30	0.00	945.71	13,957.36	13,450.00	1,630.53	85.00	9.20	2,080.56	97,379.66
3	Executive Secretary - Appointed 80%	7/1/2018	26.405	26.405	80% of Elected Official									
41020	Vacant -													
-1	100%		26.405	26.405	54,923.20	3,405.24	796.39	7,991.33	13,250.00	1,098.46	85.00	9.20	1,752.05	83,310.86
4	Records Clerk	7/1/2018	15.610	15.61										
41020														
10	100%		15.610	15.61	32,468.80	2,013.07	470.80	4,724.21	5,750.00	649.38	85.00	9.20	1,035.75	47,206.20
5	Sergeant	7/1/2018	23.150	23.40	Longevity @ .25									
41020				0.250										
4	100%		23.400	23.40	48,672.00	0.00	705.74	10,415.81	13,450.00	1,216.80	85.00	9.20	1,552.64	76,107.19
6	Sergeant	7/1/2018	26.650	26.65										
41020														
23	100%		26.650	26.65	55,432.00	0.00	803.76	11,862.45	175.00	1,385.80	85.00	9.20	1,768.28	71,521.49
7	Sergeant	7/1/2018	25.900	25.90										
41020														
19	100%		25.900	25.90	53,872.00	0.00	781.14	11,528.61	13,450.00	1,346.80	85.00	9.20	1,718.52	82,791.27
8	Sergeant	7/1/2018	23.150	24.65	Longevity @ .50 & Step Plan									
41020				1.500										
10	100%		24.650	24.65	51,272.00	0.00	743.44	10,972.21	13,450.00	1,281.80	85.00	9.20	1,635.58	79,449.23
9	Sergeant	7/1/2018	25.150	25.15										
41020														
8	100%		25.150	25.15	52,312.00	0.00	758.52	11,194.77	13,450.00	1,307.80	85.00	9.20	1,668.75	80,786.04
10	Detective	7/1/2018	20.850	20.85										
41020														
3	100%		20.850	20.85	43,368.00	0.00	628.84	9,280.75	13,450.00	1,084.20	85.00	9.20	1,383.44	69,289.43
11	Deputy Sheriff II	7/1/2018	20.350	21.35	Step Plan \$1.00									
41020				1.000										
6	100%		21.350	21.35	44,408.00	0.00	643.92	9,503.31	8,650.00	1,110.20	85.00	9.20	1,416.62	65,826.24
12	Deputy Sheriff I	7/1/2018	19.850	19.85										
41020														
4	100%		19.850	19.85	41,288.00	0.00	598.68	8,835.63	13,450.00	1,032.20	85.00	9.20	1,317.09	66,615.80
Page Totals:					611,891.30	5,418.30	8,872.42	124,958.39	132,225.00	14,860.32	935.00	110.40	19,519.33	918,790.47

County/ Municipality:
County of Taos

**COUNTY SHERIFF
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **101**
Dept. No. **500**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x.062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x.1455) (AS x.2140)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02500)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM (AS x .0319)	TOTALS
13	Evidence Technician	7/1/2018	16.850	16.85										
41020														
-1	100%		16.850	16.85	35,048.00	2,172.98	508.20	5,099.48	12,750.00	876.20	85.00	9.20	1,118.03	57,667.09
14	Deputy Sheriff	7/1/2018	18.850	18.85										
41020														
2	100%		18.850	18.85	39,208.00	0.00	568.52	8,390.51	750.00	980.20	85.00	9.20	1,250.74	51,242.16
15	Deputy Sheriff	7/1/2018	17.850	19.10	Step Plan \$1.00									
41020			1.250											
3	100%		19.100	19.10	39,728.00	0.00	576.06	8,501.79	5,250.00	993.20	85.00	9.20	1,267.32	56,410.57
16	Deputy Sheriff	7/1/2018	18.850	18.85										
41020														
6	100%		18.850	18.85	39,208.00	0.00	568.52	8,390.51	750.00	980.20	85.00	9.20	1,250.74	51,242.16
17	Deputy Sheriff II	7/1/2018	19.850	19.85										
41020														
8	100%		19.850	19.85	41,288.00	0.00	598.68	8,835.63	5,500.00	1,032.20	85.00	9.20	1,317.09	58,665.80
18	Deputy Sheriff	7/1/2018	17.850	17.85										
41020														
2	100%		17.850	17.85	37,128.00	0.00	538.36	7,945.39	5,350.00	928.20	85.00	9.20	1,184.38	53,168.53
19	Deputy Sheriff	7/1/2018	19.850	20.35										
41020			0.500											
5	100%		20.350	20.35	42,328.00	0.00	613.76	9,058.19	13,500.00	1,058.20	85.00	9.20	1,350.26	68,002.61
20	Deputy Sheriff	7/1/2018	19.850	19.85										
41020														
7	100%		19.850	19.85	41,288.00	0.00	598.68	8,835.63	8,650.00	1,032.20	85.00	9.20	1,317.09	61,815.80
21	Deputy Sheriff	7/1/2018	19.850	19.85										
41020														
6	100%		19.850	19.85	41,288.00	0.00	598.68	8,835.63	5,350.00	825.76	85.00	9.20	1,317.09	58,309.36
22	Deputy Sheriff	7/1/2018	15.850	16.85	Step Plan \$1.00									
41020			1.000											
4	100%		16.850	16.85	35,048.00	0.00	508.20	7,500.27	8,650.00	700.96	85.00	9.20	1,118.03	53,619.66
23	Transport Coordinator	7/1/2018	19.540	19.54										
41020														
17	100%		19.540	19.54	40,643.20	2,519.88	589.33	5,913.59	10,350.00	812.86	85.00	9.20	1,296.52	62,219.57
24	Transport Officer	7/1/2018	14.550	15.05	Longevity @ .50									
41020			0.500											
10	100%		15.050	15.05	31,304.00	1,940.85	453.91	4,554.73	13,500.00	782.60	85.00	9.20	998.60	53,628.89
Page Totals:					463,507.20	6,633.70	6,720.85	91,861.37	90,350.00	11,002.78	1,020.00	110.40	14,785.88	685,992.19

County/ Municipality:
County of Taos

**COUNTY SHERIFF
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **101**
Dept. No. **500**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455) (AS x .2140)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02500)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .0319	TOTALS	
25	Deputy Sheriff	7/1/2018	15.850	17.85	Certification Pay \$2.00										
41020			2.000												
1	100%		17.850	17.85	37,128.00	0.00	538.36	7,945.39	10,350.00	928.20	85.00	9.20	1,184.38	58,168.53	
26	Deputy Sheriff	7/1/2018	19.100	20.10	Step Plan										
41020			1.000												
3	100%		20.100	20.10	41,808.00	0.00	606.22	8,946.91	12,750.00	1,045.20	85.00	9.20	1,333.68	66,584.20	
27	Deputy Sheriff	7/1/2018	17.850	17.85											
41020															
2	100%		17.850	17.85	37,128.00	0.00	538.36	7,945.39	10,350.00	928.20	85.00	9.20	1,184.38	58,168.53	
41020	Shift Pay/On-Call	7/1/2018	0.300	0.30											
-1	100%		0.300	0.30	10,840.00	672.08	157.18	2,319.76		271.00				14,260.02	
41050	Overtime + \$10,760 Sardinias Canyon Fire	7/1/2018													
	100%				72,760.00	4,511.12	1,055.02							78,326.14	
41051	Holiday Overtime														
	100%				40,000.00	2,480.00	580.00							43,060.00	
NEW	Deputy Sheriff - Cadet	7/1/2018	15.850	17.85	Certification Pay \$2.00										
41020	Vacant -		2.000												
-1	100%		17.850	17.85	34,272.00	0.00	496.94	7,334.21	5,350.00	856.80	85.00	9.20	1,184.38	49,588.53	
NEW	Deputy Sheriff - Cadet	7/1/2018	15.850	17.85	Certification Pay \$2.00										
41020	Vacant -		2.000												
-1	100%		17.850	17.85	34,272.00	0.00	496.94	7,334.21	5,350.00	856.80	85.00	9.20	1,184.38	49,588.53	
41040	Temporary Position	7/1/2018	11.610	11.61											
-1	100%		11.610	11.61	9,868.50	611.85	143.09					9.20	867.30	11,499.94	
Page Totals:						318,076.50	8,275.05	4,612.11	41,825.87	44,150.00	4,886.20	425.00	55.20	6,938.50	429,244.43
Department Totals:						1,393,475.00	20,327.05	20,205.39	258,645.63	266,725.00	30,749.31	2,380.00	276.00	41,243.71	2,034,027.09

County/ Municipality:
County of Taos

**BUREAU OF ELECTIONS
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **101**
Dept. No. **610**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .0319	TOTALS
1 41020 9	Election Supervisor	7/1/2018	16.390	16.39										
2 41020 6	Election Clerk I	7/1/2018	12.610	12.61	34,091.20	2,113.65	494.32	4,960.27	10,750.00	681.82	85.00	9.20	1,087.51	54,272.98
3 41040 -1	Primary Election Poll Workers - (1) County Courthouse	7/1/2018	10.000	10.00										
4 41040 -1	Primary Election Poll Workers - (4) County Courthouse	7/1/2018	9.000	9.00	1,120.00	69.44	16.24					2.30		1,207.98
5 41040 -1	Primary Election Poll Workers (3) Old Armory / Penasco / Questa	7/1/2018	10.000	10.00										
6 41040 -1	Primary Election Poll Workers (4) Old Armory	7/1/2018	9.000	9.00	3,660.00	226.92	53.07					6.90		3,946.89
7 41040 -1	Primary Election Poll Workers (1) Penasco Early Voting	7/1/2018	10.000	10.00										
8 41040 -1	Primary Election Poll Workers (2) Penasco Early Voting	7/1/2018	9.000	9.00	1,320.00	81.84	19.14					2.30		1,423.28
9 41040 -1	Primary Election Poll Workers (1) Questa Early Voting	7/1/2018	9.000	9.00										
10 41040 -1	Primary Election Poll Workers (3) Questa Early Voting	7/1/2018	9.000	9.00	1,584.00	98.21	22.97					4.60		1,709.78
			10.000	10.00	1,320.00	81.84	19.14					2.30		1,423.28
			9.000	9.00	1,584.00	98.21	22.97					6.90		1,712.08
Department Totals:					79,332.00	4,918.58	1,150.31	8,776.56	16,750.00	1,206.40	170.00	62.10	1,924.21	114,290.17

County/ Municipality:
County of Taos

**COUNTY MANAGER
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **101**
Dept. No. **1000**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .0319	TOTALS
1	County Manager	7/1/2018	49.040	49.04										
41020	Cordova, Leandro R. #3874													
5	100%		49.040	49.04	102,003.20	6,324.20	1,479.05	14,841.47	13,450.00	2,040.06	85.00	9.20	3,253.90	143,486.08
2	Deputy County Manager	7/1/2018	45.530	45.53										
41020	Jaramillo, Brent #3773													
6	100%		45.530	45.53	94,702.40	5,871.55	1,373.18	13,779.20	13,250.00	1,894.05	85.00	9.20	3,021.01	133,985.59
3	Executive Assistant	7/1/2018	18.050	18.05										
41020														
14	100%		18.050	18.05	37,544.00	2,327.73	544.39	5,462.65	8,750.00	750.88	85.00	9.20	1,197.65	56,671.50
4	Special Projects Coordinator	7/1/2018	16.540	16.54										
41020														
7	100%		16.540	16.54	34,403.20	2,133.00	498.85	5,005.67	5,250.00	688.06	85.00	9.20	1,097.46	49,170.44
41050	Overtime													
	100%				25,000.00	1,550.00	362.50							26,912.50
41020	Classification/Certification Pay													
	100%				25,000.00	1,550.00	362.50	3,637.50		500.00				31,050.00
1	Receptionist	1/0/1900	9.570	9.57										
41030	Vacant - 1560 hours													
-1	100%		9.570	9.57	14,929.20	925.61	216.47	2,172.20	5,775.00	298.58	85.00	9.20	476.24	24,887.51
Department Totals:					333,582.00	20,682.08	4,836.94	44,898.68	46,475.00	6,171.64	425.00	46.00	9,046.27	466,163.61

County/ Municipality:
County of Taos

**COUNTY ATTORNEY
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **101**
Dept. No. **1020**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .0319	TOTALS
1	County Attorney	7/1/2018	46.00	46.00										
41020	Vacant													
-1	100%		46.00	46.00	88,320.00	5,475.84	1,280.64	12,850.56	5,750.00	1,766.40	85.00	9.20	2,817.41	118,355.05
2	Legal Assistant	7/1/2018	22.10	22.10										
41020														
4	100%		22.10	22.10	45,968.00	2,850.02	666.54	6,688.34	13,250.00	919.36	85.00	9.20	1,466.38	71,902.84
Department Totals:					134,288.00	8,325.86	1,947.18	19,538.90	19,000.00	2,685.76	170.00	18.40	4,283.79	190,257.88

County/ Municipality:
County of Taos

**PLANNING DEPARTMENT
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **101**
Dept. No. **1310**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .0319	TOTALS	
1	Planning Director	7/1/2018	37.430	37.43											
41020	Vigil, Edward #1077														
21	100%		37.430	37.43	77,854.40	4,826.97	1,128.89	11,327.82	5,600.00	1,557.09	85.00	9.20	2,483.56	104,872.92	
2	Chief Building Official	7/1/2018	24.550	24.55											
41020															
4	100%		24.550	24.55	51,064.00	3,165.97	740.43	7,429.81	8,950.00	1,021.28	85.00	9.20	1,628.94	74,094.63	
3	Building Inspector II	7/1/2018	20.090	20.09											
41020	Vacant														
-1	100%		20.090	20.09	41,787.20	2,590.81	605.91	6,080.04	5,350.00	835.74	85.00	9.20	1,333.01	58,676.91	
4	Chief Planner	7/1/2018	27.560	27.56											
41020															
12	100%		27.560	27.56	57,324.80	3,554.14	831.21	8,340.76	5,250.00	1,146.50	85.00	9.20	1,828.66	78,370.26	
5	Office Manager	7/1/2018	21.260	22.01											
41020			0.750												
15	100%		22.010	22.01	45,780.80	2,838.41	663.82	6,661.11	5,350.00	915.62	85.00	9.20	1,460.41	63,764.36	
6	Code Enforcement Official	7/1/2018	17.090	17.09											
41020	Vacant														
-1	100%		17.090	17.09	35,547.20	2,203.93	515.43	5,172.12	13,450.00	710.94	85.00	9.20	1,133.96	58,827.78	
7	Senior Planner	7/1/2018	21.000	21.50											
41020			0.500												
5	100%		21.500	21.50	44,720.00	2,772.64	648.44	6,506.76	5,250.00	894.40	85.00	9.20	1,426.57	62,313.01	
8	GIS Specialist II/Rural Addressing	7/1/2018	17.770	17.77											
41020															
5	100%		17.770	17.77	36,961.60	2,291.62	535.94	5,377.91	13,250.00	739.23	85.00	9.20	1,179.08	60,429.58	
9	GIS Specialist II	7/1/2018	15.780	15.78											
41020	Vacant														
-1	100%		15.780	15.78	32,822.40	2,034.99	475.92	4,775.66	5,500.00	656.45	85.00	9.20	1,047.03	47,406.66	
10	GIS Technician I	7/1/2018	13.260	13.26											
41020															
5	100%		13.260	13.26	27,580.80	1,710.01	399.92	4,013.01	5,500.00	551.62	85.00	9.20	879.83	40,729.38	
41020	Certification Pay														
	100%				3,500.00	217.00	50.75	509.25		70.00				4,347.00	
Department Totals:						454,943.20	28,206.48	6,596.68	66,194.24	73,450.00	9,098.86	850.00	92.00	14,401.04	653,832.49

County/ Municipality:
County of Taos

**ANIMAL CONTROL
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **101**
Dept. No. **1800**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .0319	TOTALS
1	Animal Control Coordinator	7/1/2018	15.040	15.04										
41020														
6	100%		15.040	15.04	31,283.20	1,939.56	453.61	4,551.71	10,350.00	625.66	85.00	9.20	997.93	50,295.87
2	Animal Control Assistant	7/1/2018	13.040	13.04										
41020	Vacant													
-1	100%		13.040	13.04	27,123.20	1,681.64	393.29	3,946.43	13,250.00	542.46	85.00	9.20	865.23	47,896.44
		7/1/2018												
41050	Overtime				3,750.00	232.50	54.38							4,036.88
	100%													
Department Totals:					62,156.40	3,853.70	901.27	8,498.13	23,600.00	1,168.13	170.00	18.40	1,863.16	102,229.19

County/ Municipality: **County of Taos** OPERATIONS - ADMINISTRATIVE
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES Fund No. **101**
Dept. No. **1128**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x.062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .0319	TOTALS
1	Office Manager	7/1/2018	18.190	18.19										
41020														
5	100%		18.190	18.19	37,835.20	2,345.78	548.61	5,505.02	4,500.00	756.70	85.00	9.20	574.44	52,159.96
15	Administrative Assistant	7/1/2018	12.550	12.55										
41020														
2	100%		12.550	12.55	26,104.00	1,618.45	378.51	3,798.13	3,000.00	522.08	85.00	9.20	574.44	36,089.81
3	Administrative Assistant	7/1/2018	12.790	12.79										
41020														
3	100%		12.790	12.79	26,603.20	1,649.40	385.75	3,870.77	5,850.00	532.06	85.00	9.20	848.64	39,834.02
4	Administrative Assistant	7/1/2018	13.250	13.50	Longevity @ .25									
41020			0.250											
3	100%		13.500	13.50	28,080.00	1,740.96	407.16	4,085.64	150.00	561.60	85.00	9.20	895.75	36,015.31
Department Totals:					118,622.40	7,354.59	1,720.02	17,259.56	13,500.00	2,372.45	340.00	36.80	2,893.27	164,099.09

County/ Municipality: **County of Taos** OFFICE OF EMERGENCY MANAGEMENT (OEM)
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES Fund No. **101**
Dept. No. **1810**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x.062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .04319	TOTALS
1	Emergency Management Director	7/1/2018	21.150	21.15										
41020	Lucero, Bobby #4174													
2	100%		21.150	21.15	43,992.00	2,727.50	637.88	6,400.84	13,250.00	879.84	85.00	9.20	1,900.01	69,882.28
1	Emergency Management Coordinator	7/1/2018	17.090	17.09										
41020														
2	50%		17.090	17.09	17,773.60	1,101.96	257.72	2,586.06	7,500.00	355.47	85.00	9.20	767.64	30,436.65
Department Totals:					61,765.60	3,829.47	895.60	8,986.89	20,750.00	1,235.31	170.00	18.40	2,667.66	100,318.93

County/ Municipality: **County of Taos** COUNTY FIRE CHIEF
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES Fund No. **101**
Dept. No. **1705**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x.062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .04319	TOTALS
1	Administrative Fire Chief	7/1/2018	26.010	26.01										
41020	Cordova, Michael #3609													
8	100%		26.010	26.01	54,100.80	3,354.25	784.46	7,871.67	1,250.00	1,082.02	85.00	9.20	2,336.61	70,874.01
2	Fire Marshal	7/1/2018	17.090	17.09										
41020	Vacant - New Position													
-1	100%		17.090	17.09	35,547.20	2,203.93	515.43	5,172.12	5,750.00	710.94	85.00	9.20	1,535.28	51,529.11
Department Totals:					89,648.00	5,558.18	1,299.90	13,043.78	7,000.00	1,792.96	170.00	18.40	3,871.90	122,403.11

County/ Municipality:
County of Taos

**COUNTY COMPLEX
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **101**
Dept. No. **1150**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .0319	TOTALS	
1	Building Systems Supervisor	7/1/2018	16.020	16.02											
41020															
8	100%		16.020	16.02	33,321.60	2,065.94	483.16	4,848.29	13,250.00	666.43	85.00	9.20	1,062.96	55,792.59	
2	Building System Technician	7/1/2018	14.590	14.59											
41020															
11	100%		14.590	14.59	30,347.20	1,881.53	440.03	4,415.52	5,750.00	606.94	85.00	9.20	968.08	44,503.50	
3	Head Custodian	7/1/2018	11.170	11.17											
41030															
-1	100%		11.170	11.17	17,425.20	1,080.36	252.67		1,250.00		85.00	9.20	352.05	20,454.48	
4	Custodian Worker I	7/1/2018	9.570	9.57											
41030	Vacant - 988 hours														
-1	100%		9.570	9.57	9,455.16	586.22	137.10				85.00	9.20	301.62	10,574.30	
5	Custodian Worker I	7/1/2018	9.570	9.57											
41040	Vacant - 988 hours														
-1	100%		9.570	9.57	9,455.16	586.22	137.10				85.00	9.20	301.62	10,574.30	
6	Custodian Worker I	7/1/2018	9.570	9.57											
41040	Vacant - 988 hours														
-1	100%		9.570	9.57	9,455.16	586.22	137.10				85.00	9.20	301.62	10,574.30	
11	Custodian Worker I	7/1/2018	9.570	9.57											
41040	Vacant - 988 hours														
-1	100%		9.570	9.57	9,455.16	586.22	137.10				85.00	9.20	301.62	10,574.30	
12	Custodian Worker I	7/1/2018	9.570	9.57											
41040	Vacant - 988 hours														
-1	100%		9.570	9.57	9,455.16	586.22	137.10				85.00	9.20	301.62	10,574.30	
Department Totals:						128,369.80	7,958.93	1,861.36	9,263.81	20,250.00	1,273.38	680.00	73.60	3,891.18	173,622.06
Total General Administration Totals:						398,405.80	24,701.16	5,776.88	48,554.05	61,500.00	6,674.10	1,360.00	147.20	13,324.01	560,443.20

County/ Municipality:
County of Taos

**PROJECT MANAGER
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **101**
Dept. No. **1120**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .0319	TOTALS
1	Project Manager	7/1/2018	31.020	31.02										
41020	Sanchez, Richard #3636													
8	100%		31.020	31.02	64,521.60	4,000.34	935.56	9,387.89	11,950.00	1,290.43	85.00	9.20	2,058.24	94,238.27
Department Totals:														
					64,521.60	4,000.34	935.56	9,387.89	11,950.00	1,290.43	85.00	9.20	2,058.24	94,238.27

County/ Municipality:

County of Taos

**COUNTY FLEET DEPARTMENT
 DETAILED EXPENDITURE SUMMARY
 FY 2019 SALARY ESTIMATES**

Fund No. **0101**

Dept. No. **1127**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .0200)	42070 UNEMP. COMP.	42160 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .0319	TOTALS
1 41020	Fleet Manager Aragon, Brian #4068	7/1/2018	29.680	29.68										
2 41020	Fleet Coordinator	7/1/2018	22.720	22.72	61,734.40	3,827.53	895.15	8,982.36	13,500.00	1,543.36	85.00	9.20	1,969.33	92,546.32
2 41020	Fleet Coordinator	7/1/2018	22.720	22.72	47,257.60	2,929.97	685.24	6,875.98	725.00	1,181.44	85.00	9.20	1,507.52	61,256.94
3 41020	Master Mechanic	7/1/2018	20.060	20.06										
7 41020	Mechanic	7/1/2018	19.580	19.58	41,724.80	2,586.94	605.01	6,070.96	5,850.00	834.50	85.00	9.20	1,331.02	59,097.42
4 41020	Mechanic	7/1/2018	19.580	19.58	40,726.40	2,525.04	590.53	5,925.69	5,895.00	814.53	85.00	9.20	1,299.17	57,870.56
5 41020	Mechanic	7/1/2018	17.430	17.43										
2 41020	Mechanic	7/1/2018	17.430	17.43	36,254.40	2,247.77	525.69	5,275.02	10,350.00	725.09	85.00	9.20	1,156.52	56,628.68
6 41020	Mechanic	7/1/2018	17.090	17.09										
1 41020	Mechanic	7/1/2018	17.090	17.09	35,547.20	2,203.93	515.43	5,172.12	5,850.00	710.94	85.00	9.20	1,133.96	51,227.78
Department Totals:					263,244.80	16,321.18	3,817.05	38,302.12	42,170.00	5,809.86	510.00	55.20	8,397.51	378,627.71

County/ Municipality:
County of Taos

**SOLID WASTE OPERATIONS
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **202**
Dept. No. **1610**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.04319	TOTALS
1	Solid Waste Director	7/1/2018	26.400	26.40										
41020	Martinez, Edward #3455													
12	100%		26.400	26.40	54,912.00	3,404.54	796.22	7,989.70	13,250.00	1,098.24	85.00	9.20	2,371.65	83,916.55
2	Code Compliance Official	7/1/2018	15.820	16.32	Longevity @ .50									
41020			0.500											
5	100%		16.320	16.32	33,945.60	2,104.63	492.21	4,939.08	13,250.00	678.91	85.00	9.20	1,466.11	56,970.75
3	Solid Waste Hauler	7/1/2018	14.010	14.51	Longevity @ .50									
41020			0.500											
10	100%		14.510	14.51	30,180.80	1,871.21	437.62	4,391.31	10,500.00	603.62	85.00	9.20	1,303.51	49,382.26
4	Solid Waste Hauler	7/1/2018	16.250	16.25										
41020														
11	100%		16.250	16.25	33,800.00	2,095.60	490.10	4,917.90	10,500.00	676.00	85.00	9.20	1,459.82	54,033.62
5	Solid Waste Hauler	7/1/2018	12.310	12.31										
41020														
2	100%		12.310	12.31	25,604.80	1,587.50	371.27	3,725.50	13,250.00	512.10	85.00	9.20	1,105.87	46,251.23
6	Transfer Station Attendant II/Arroyo Hondo	7/1/2018	11.170	11.17										
41020														
1	100%		11.170	11.17	23,233.60	1,440.48	336.89	3,264.32	10,250.00	464.67	85.00	9.20	1,003.46	40,087.62
7	Transfer Station Attendants/Costilla II	7/1/2018	12.520	12.52										
41020														
8	100%		12.520	12.52	26,041.60	1,614.58	377.60	3,789.05	5,500.00	520.83	85.00	9.20	1,124.74	39,062.60
8	Transfer Station Attendants/Ojo Caliente	7/1/2018	14.200	14.20										
41020														
17	100%		14.200	14.20	29,536.00	1,831.23	428.27	4,297.49	5,500.00	590.72	85.00	9.20	1,275.66	43,553.57
9	Transfer Station Attendant II/Chamisal	7/1/2018	11.390	11.64	Longevity @ .25									
41020			0.250											
3	100%		11.640	11.64	24,211.20	1,501.09	351.06	3,522.73	5,500.00	484.22	85.00	9.20	1,045.68	36,710.19
10	Transfer Station Attendants/Pilar	7/1/2018	13.940	14.69	Longevity @ .75									
41020			0.750											
15	100%		14.690	14.69	30,555.20	1,894.42	443.05	4,445.78	5,500.00	611.10	85.00	9.20	1,319.68	44,863.44
11	Transfer Station Attendants/Tres Piedras	7/1/2018	14.200	14.20										
41020														
17	100%		14.200	14.20	29,536.00	1,831.23	428.27	4,297.49	10,500.00	590.72	85.00	9.20	1,275.66	48,553.57
12	Transfer Station Attendant II/Los Cordovas	7/1/2018	11.390	11.39										
41020														
2	100%		11.390	11.39	23,691.20	1,468.85	343.52	3,447.07	8,500.00	473.82	85.00	9.20	1,023.22	39,041.89
13	Transfer Station Attendants/Cerro II	7/1/2018	11.390	11.64	Longevity @ .25									
41020			0.250											
3	100%		11.640	11.64	24,211.20	1,501.09	351.06	3,522.73	8,500.00	484.22	85.00	9.20	1,045.68	39,710.19
14	Recycling Personnel	7/1/2018	10.750	10.75										
41020														
-1	100%		10.750	10.75	22,360.00	1,386.32	324.22	3,253.38	10,250.00	447.20	85.00	9.20	965.73	39,081.05
Page Totals:					411,819.20	25,532.79	5,971.38	59,803.53	130,750.00	8,236.38	1,190.00	128.80	17,786.47	661,218.55

County/ Municipality:
County of Taos

**PROPERTY VALUATION FUND
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **203**
Dept. No. **410**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .04795	TOTALS
1	Appraiser - Part - Time Positions	7/1/2018	11.170	11.17										
41030	Vacant - 1560 hours													
	100%		11.170	11.17	17,425.20	1,080.36	252.67	2,535.37	13,250.00	348.50	85.00	9.20	1,114.06	36,100.36
2	Appraiser - Part - Time Positions	7/1/2018	11.170	11.17										
41030	Vacant - 1560 hours													
	100%		11.170	11.17	17,425.20	1,080.36	252.67	2,535.37	13,250.00	348.50	85.00	9.20	1,114.05	36,100.35
3	Appraiser - Part - Time Positions	7/1/2018	11.170	11.17										
41030	Vacant - 1560 hours													
	100%		11.170	11.17	17,425.20	1,080.36	252.67	2,535.37	13,250.00	348.50	85.00	9.20	1,114.05	36,100.35
4	Appraiser - Part - Time Positions	7/1/2018	11.170	11.17										
41030	Vacant - 1560 hours													
	100%		11.170	11.17	17,425.20	1,080.36	252.67	2,535.37	13,250.00	348.50	85.00	9.20	1,114.05	36,100.35
5	Appraiser - Part - Time Positions	7/1/2018	11.170	11.17										
41030	Vacant - 1560 hours													
	100%		11.170	11.17	17,425.20	1,080.36	252.67	2,535.37	13,250.00	348.50	85.00	9.20	1,114.05	36,100.35
6	Appraiser - Part - Time Positions	7/1/2018	11.170	11.17										
41030	Vacant - 1560 hours													
	100%		11.170	11.17	17,425.20	1,080.36	252.67	2,535.37	13,250.00	348.50	85.00	9.20	1,114.05	36,100.35
7	Appraiser -Temp.	7/1/2018	11.170	11.17										
41040	Vacant													
	100%		11.170	11.17	11,616.80	720.24	168.44	0.00	7,250.00	0.00	85.00	9.20	1,114.05	20,963.74
8	Appraiser -Temp.	7/1/2018	11.170	11.17										
41040	Vacant													
	100%		11.170	11.17	11,616.80	720.24	168.44	0.00	7,250.00	0.00	85.00	9.20	1,114.05	20,963.74
Department Totals:														
					127,784.80	7,922.66	1,852.88	15,212.20	94,000.00	2,091.02	680.00	73.60	8,912.41	258,529.57

County/ Municipality:
County of Taos

**PUBLIC WORKS DEPARTMENT
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **204**
Dept. No. **1600**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x.062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .04319	TOTALS
Administration														
1	Road Superintendent	7/1/2018	25.210	25.21										
41020	Pacheco, Ramon F. #1059													
21		100%	25.210	25.21	52,436.80	3,251.08	760.33	7,629.55	5,350.00	1,029.74	85.00	9.20	2,264.75	72,816.45
District I														
2	Road Foreman	7/1/2018	17.340	17.34										
41020														
3		100%	17.340	17.34	36,067.20	2,236.17	522.97	5,247.78	13,250.00	721.34	85.00	9.20	1,557.74	59,697.40
3	Maintenance Operator II - Class A	7/1/2018	14.530	14.53										
41020														
4		100%	14.530	14.53	30,222.40	1,873.79	438.22	4,397.36	5,250.00	604.45	85.00	9.20	1,305.31	44,185.73
4	Maintenance Operator II - Class A	7/1/2018	12.540	12.54										
41020														
1		100%	12.540	12.54	26,083.20	1,617.16	378.21	3,795.11	5,250.00	521.66	85.00	9.20	1,126.53	38,866.07
District II														
5	Road Foreman	7/1/2018	18.920	18.92										
41020														
4		100%	18.920	18.92	39,353.60	2,439.92	570.63	5,725.95	5,350.00	787.07	85.00	9.20	1,699.68	56,021.05
6	Maintenance Operator II - Class A	7/1/2018	15.400	15.40										
41020														
8		100%	15.400	15.40	32,032.00	1,985.98	464.46	4,660.66	8,780.00	640.64	85.00	9.20	1,383.46	50,041.41
7	Maintenance Operator II - Class A	7/1/2018	15.050	15.05										
41020														
6		100%	15.050	15.05	31,304.00	1,940.85	453.91	4,554.73	5,350.00	626.08	85.00	9.20	1,352.02	45,675.79
District III														
8	Road Foreman	7/1/2018	16.770	16.77										
41020														
2		100%	16.770	16.77	34,881.60	2,162.66	505.78	5,075.27	13,250.00	697.63	85.00	9.20	1,506.54	58,173.68
9	Maintenance Operator II - Class B	7/1/2018	12.540	12.54										
41020	Vacant -													
-1		100%	12.540	12.54	26,083.20	1,617.16	378.21	3,795.11	5,300.00	521.66	85.00	9.20	1,126.53	38,916.07
10	Maintenance Operator II - Class A	7/1/2018	14.050	14.05										
41020														
6		100%	14.050	14.05	29,224.00	1,811.89	423.75	4,252.09	5,300.00	584.48	85.00	9.20	1,262.18	42,952.59
District IV														
11	Road Foreman	7/1/2018	21.540	21.54										
41020														
16		100%	21.540	21.54	44,803.20	2,777.80	649.65	6,518.87	13,250.00	896.06	85.00	9.20	1,935.05	70,924.82
12	Maintenance Operator II - Class A	7/1/2018	14.280	14.28										
41020														
2		100%	14.280	14.28	29,702.40	1,841.55	430.68	4,321.70	8,780.00	594.05	85.00	9.20	1,282.85	47,047.43
13	Maintenance Operator I - Class B	7/1/2018	12.540	12.54										
41020														
-1		100%	12.540	12.54	26,083.20	1,617.16	378.21	3,795.11	5,350.00	521.66	85.00	9.20	1,126.53	38,966.07
Page Totals:					438,276.80	27,173.16	6,355.01	63,769.27	99,810.00	8,746.54	1,105.00	119.60	18,929.17	664,284.56

County/ Municipality:
County of Taos

**PUBLIC WORKS DEPARTMENT
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **204**
Dept. No. **1600**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .04319	TOTALS
	District V													
14 41020 6	Road Foreman 100%	7/1/2018	19.340	19.34	40,227.20	2,494.09	583.29	5,853.06	5,250.00	804.54	85.00	9.20	1,737.41	57,043.80
15 41020 1	Maintenance Operator II - Class A 100%	7/1/2018	13.550	13.55	28,184.00	1,747.41	408.67	4,100.77	13,250.00	563.68	85.00	9.20	1,217.27	49,565.99
16 41020 -1	Maintenance Operator I - Class B 100%	7/1/2018	12.550	12.55	26,104.00	1,618.45	378.51	3,798.13	11,950.00	522.08	85.00	9.20	1,127.43	45,592.80
17 41020 12	Sign Technician 100%	7/1/2018	15.410	15.41	32,052.80	1,987.27	464.77	4,663.68	10,500.00	641.06	85.00	9.20	1,384.36	51,788.14
41020	Recertification/Classification Pay 100%				12,000.00	744.00	174.00	1,746.00		240.00				14,904.00
41050	Overtime 100%				30,000.00	1,860.00	435.00							32,295.00
41040	Temporary Position Intern/Trainee - 1040 hours 100%		10.750	10.75	11,180.00	693.16	162.11					9.20	80.85	12,125.32
Page Totals:					179,748.00	11,144.38	2,606.35	20,161.64	40,950.00	2,771.36	340.00	46.00	5,547.32	263,315.05
Department Totals:					618,024.80	38,317.54	8,961.36	83,930.92	140,760.00	11,517.90	1,445.00	165.60	24,476.50	927,599.61

County/ Municipality:
County of Taos

**LODGERS' TAX NON-PROMO AGRICULTURAL CENTER
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. 215
Dept. No. 1411

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM	TOTALS
	Groundskeeper	7/1/2018	10.750	10.75										
41040 -1	Vacant - 1040 Hours Only 100%		10.750	10.75	11,180.00	693.16	162.11					9.20	356.64	12,401.11
	Groundskeeper	7/1/2018	10.750	10.75										
41040 -1	Vacant - 1040 Hours Only 100%		10.750	10.75	11,180.00	693.16	162.11					9.20	356.64	12,401.11
Department Fund Totals:					22,360.00	1,386.32	324.22	0.00	0.00	0.00	0.00	18.40	713.28	24,802.22

County/ Municipality:
County of Taos

**HEALTH CARE ASSISTANCE FUND
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. 220
Dept. No. 1940

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .04319	TOTALS	
1	Benefits Coordinator	7/1/2018	23.920	23.92											
41020	Jaramillo, Tammy #3708														
5	100%		23.920	23.92	49,753.60	3,084.72	721.43	7,239.15	250.00	995.07	85.00	9.20	2,148.86	64,287.03	
2	Outreach Specialist	7/1/2018	16.440	16.44											
41020															
1	100%		16.440	16.44	34,195.20	2,120.10	495.83	4,975.40	5,750.00	683.90	85.00	9.20	1,476.89	49,791.53	
3	Health Care ~ Case Manager	7/1/2018	17.440	17.44											
41020	Vacant - Pay Grade 17														
-1	100%		17.440	17.44	36,275.20	2,249.06	525.99	5,278.04	13,750.00	725.50	85.00	9.20	1,566.73	60,464.72	
4	Health Care ~ Case Manager	7/1/2018	17.440	17.44											
41020	Vacant - Pay Grade 17														
-1	100%		17.440	17.44	36,275.20	2,249.06	525.99	5,278.04	13,750.00	725.50	85.00	9.20	1,566.73	60,464.72	
Department Fund Totals:						156,499.20	9,702.95	2,269.24	22,770.63	33,500.00	3,129.98	340.00	36.80	6,759.20	235,008.01

County/ Municipality:
County of Taos

**DWI PROGRAM FUNDS
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. 1223
Dept. No. 1331

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourlyx2080)	42010 F.I.C.A. SOC SEC (AS x.062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .04319	TOTALS	
1	DWI Distribution Grant Coordinator	7/1/2018	21.440	22.44											
41020			1.000												
20	90%		22.440	22.44	42,007.68	2,604.48	609.11	6,112.12	5,750.00	945.17	76.50	9.20	1,632.88	59,747.14	
2	Compliance Officer	7/1/2018	15.870	16.37	Longevity @ .50										
41020			0.500												
10	100%		16.370	16.37	34,049.60	2,330.88	493.72	4,954.22	5,750.00	736.13	85.00	9.20	1,470.60	49,879.34	
3	Compliance Officer	7/1/2018	19.250	19.25											
41020															
16	100%		19.250	19.25	40,040.00	2,482.48	580.58	5,825.82	5,799.42	900.90	85.00	9.20	1,729.33	57,452.73	
4	DWI Prevention Specialist	7/1/2018	18.050	19.05											
41020			1.000												
20	100%		19.050	19.05	39,624.00	2,456.69	574.55	5,765.29	9,750.00	891.54	85.00	9.20	1,711.36	60,867.63	
Department Totals:						155,721.28	9,874.52	2,257.96	22,657.45	27,049.42	3,473.74	331.50	36.80	6,544.17	227,946.83

County/ Municipality:
County of Taos

**DETENTION ADMINISTRATION FUND
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **226**
Dept. No. **1700**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1955)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02500)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .04319	TOTALS
1	Detention Administrator	7/1/2018	38.020	38.02										
41020	Abeyta, Nelson #4128													
2	100%		38.020	38.02	79,081.60	4,903.06	1,146.68	15,460.45	12,250.00	1,977.04	85.00	9.20	3,415.53	118,328.57
2	Administrative Lieutenant	7/1/2018	22.370	22.37										
41020														
7	100%		22.370	22.37	50,019.32	3,101.20	725.28	9,778.78	5,250.00	1,250.48	85.00	9.20	2,160.33	72,379.59
3	Operations Lieutenant	7/1/2018	20.470	20.47										
41020														
2	100%		20.470	20.47	45,770.92	2,837.80	663.68	8,948.21	9,500.00	1,144.27	85.00	9.20	1,976.85	70,935.93
4	Office Manager	7/1/2018	17.350	17.35										
41020														
6	100%		17.350	17.35	36,088.00	2,237.46	523.28	5,611.68	5,350.00	902.20	85.00	9.20	1,558.64	52,365.46
5	Administrative Assistant	7/1/2018	12.550	12.55										
41020														
4	100%		12.550	12.55	26,104.00	1,618.45	378.51	4,059.17	5,350.00	652.60	85.00	9.20	1,127.43	39,384.36
41050	Overtime - Adult Detention													
	100%				32,500.00	2,015.00	471.25							34,986.25
41051	Holiday Overtime													
	100%				57,500.00	3,565.00	833.75							61,898.75
41020	Shift Pay/On-Call													
	100%				13,500.00	837.00	195.75	2,639.25		337.50				17,509.50
Page Totals:					340,563.84	21,114.96	4,938.18	46,497.55	37,700.00	6,264.10	425.00	46.00	10,238.79	467,788.41

County/ Municipality:
County of Taos

**ADULT DETENTION CENTER
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **226**
Dept. No. **1700**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2236)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1955)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02500)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .04319	TOTALS
1	Adult Detention Sergeant	7/1/2018	17.520	17.52										
41020														
7	100%		17.520	17.52	39,174.72	2,428.83	568.03	7,658.66	5,775.00	979.37	85.00	9.20	1,691.96	58,370.77
2	Adult Detention Sergeant	7/1/2018	17.620	17.62										
41020														
7	100%		17.620	17.62	39,398.32	2,442.70	571.28	7,702.37	5,775.00	984.96	85.00	9.20	1,701.61	58,670.43
3	Adult Detention Sergeant	7/1/2018	21.840	21.84										
41020														
22	100%		21.840	21.84	48,834.24	3,027.72	708.10	9,547.09	5,775.00	1,220.86	85.00	9.20	2,109.15	71,316.36
4	Adult Detention Sergeant	7/1/2018	17.360	17.36										
41020														
5	100%		17.360	17.36	38,816.96	2,406.65	562.85	7,588.72	10,750.00	970.42	85.00	9.20	1,676.50	62,866.30
5	Adult Detention Corporal	7/1/2018	15.520	15.52										
41020														
2	100%		15.520	15.52	34,702.72	2,151.57	503.19	6,784.38	5,775.00	867.57	85.00	9.20	1,498.81	52,377.44
6	Adult Detention Corporal	7/1/2018	15.520	15.52										
41020														
4	100%		15.520	15.52	34,702.72	2,151.57	503.19	6,784.38	10,750.00	867.57	85.00	9.20	1,498.81	57,352.44
7	Adult Detention Corporal	7/1/2018	15.830	15.83										
41020														
-1	100%		15.830	15.83	35,395.88	2,194.54	513.24	6,919.89	5,775.00	884.90	85.00	9.20	1,528.75	53,306.40
8	Adult Detention Corporal	7/1/2018	15.840	15.84										
41020														
3	100%		15.840	15.84	35,418.24	2,195.93	513.56	6,924.27	5,775.00	885.46	85.00	9.20	1,529.71	53,336.37
Page Totals:					306,443.80	18,999.52	4,443.44	59,909.76	56,150.00	7,661.10	680.00	73.60	13,235.31	467,596.52

County/ Municipality:
County of Taos

**ADULT DETENTION CENTER
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **226**
Dept. No. **1700**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2236)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1955)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02500)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @ .04319	TOTALS
1	Adult Detention Officer I	7/1/2018	14.940	14.94										
41020														
7	100%		14.940	14.94	33,405.84	2,071.16	484.38	6,530.84	12,800.00	835.15	85.00	9.20	1,442.80	57,664.37
2	Adult Detention Officer I	7/1/2018	14.940	14.94										
41020														
7	100%		14.940	14.94	33,405.84	2,071.16	484.38	6,530.84	5,775.00	835.15	85.00	9.20	1,442.80	50,639.37
3	Adult Detention Officer I	7/1/2018	15.050	15.05										
41020														
7	100%		15.050	15.05	33,651.80	2,086.41	487.95	6,578.93	10,750.00	841.30	85.00	9.20	1,453.42	55,944.01
4	Adult Detention Officer I	7/1/2018	14.530	14.53										
41020														
4	100%		14.530	14.53	32,489.08	2,014.32	471.09	6,351.62	5,775.00	812.23	85.00	9.20	1,403.20	49,410.74
5	Adult Detention Officer I	7/1/2018	13.550	13.55										
41020														
2	100%		13.550	13.55	30,297.80	1,878.46	439.32	5,923.22	6,525.00	757.45	85.00	9.20	1,308.56	47,224.01
6	Adult Detention Officer I	7/1/2018	15.040	15.04										
41020														
6	100%		15.040	15.04	33,629.44	2,085.03	487.63	6,574.56	13,000.00	840.74	85.00	9.20	1,452.46	58,164.04
7	Adult Detention Officer I	7/1/2018	13.550	13.55										
41020														
2	100%		13.550	13.55	30,297.80	1,878.46	439.32	5,923.22	5,775.00	757.45	85.00	9.20	1,308.56	46,474.01
8	Adult Detention Officer I	7/1/2018	13.550	13.80	Longevity @ .25									
41020				0.250										
3	100%		13.800	13.80	30,856.80	1,913.12	447.42	6,032.50	5,775.00	771.42	85.00	9.20	1,332.71	47,223.17
9	Adult Detention Officer I	7/1/2018	12.550	13.55	Certification Pay \$1.00									
41020				1.000										
-1	100%		13.550	13.55	30,297.80	1,878.46	439.32	5,923.22	5,775.00	757.45	85.00	9.20	1,308.56	46,474.01
10	Adult Detention Officer I	7/1/2018	13.550	13.55										
41020														
2	100%		13.550	13.55	30,297.80	1,878.46	439.32	5,923.22	5,775.00	757.45	85.00	9.20	1,308.56	46,474.01
11	Adult Detention Officer I	7/1/2018	13.550	13.80	Longevity @ .25									
41020				0.250										
3	100%		13.800	13.80	30,856.80	1,913.12	447.42	6,032.50	5,775.00	771.42	85.00	9.20	1,332.71	47,223.17
12	Adult Detention Officer I	7/1/2018	12.550	13.55	Certification Pay \$1.00									
41020				1.000										
-1	100%		13.550	13.55	30,297.80	1,878.46	439.32	5,923.22	1,575.00	757.45	85.00	9.20	1,308.56	42,274.01
13	Adult Detention Cadet	7/1/2018	12.550	13.55	Certification Pay \$1.00									
41020				1.000										
-1	100%		13.550	13.55	30,297.80	1,878.46	439.32	5,923.22	5,775.00	757.45	85.00	9.20	1,308.56	46,474.01
14	Adult Detention Cadet	7/1/2018	13.550	13.55										
41020														
1	100%		13.550	13.55	30,297.80	1,878.46	439.32	5,923.22	5,775.00	757.45	85.00	9.20	1,308.56	46,474.01
15	Adult Detention Cadet	7/1/2018	12.550	13.55	Certification Pay \$1.00									
41020				1.000										
1	100%		13.550	13.55	30,297.80	1,878.46	439.32	5,923.22	1,575.00	757.45	85.00	9.20	1,308.56	42,274.01
Page Totals:					470,678.00	29,182.04	6,824.83	92,017.55	98,200.00	11,766.95	1,275.00	138.00	20,328.58	730,410.95

County/ Municipality:
County of Taos

**DWI INTAKE FEES - 04
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. 1227
Dept. No. 1339

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x.062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .0200)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.04319	TOTALS
1	DWI Screener/Tracker	7/1/2018		-										
41020	Unfunded Position													
-1		0%	0.000	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Fund Totals:					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

County/ Municipality:
County of Taos

**DWI SCREENING FUND
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. 1230
Dept. No. 1345

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x.062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .0200)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.04319	TOTALS
1	DWI Screener/Tracker	7/1/2018	21.440	22.44										
41020	Valdez, Herbert		1.000											
21		10%	22.440	22.44	4,667.52	289.39	67.68	679.12	3,550.00	93.35	112.50	9.20	20.16	9,488.92
Department Fund Totals:					4,667.52	289.39	67.68	679.12	3,550.00	93.35	112.50	9.20	20.16	9,488.92

County/ Municipality:
County of Taos

**DWI ADJUDICATION FUND - Final Budget
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. 1229
Dept. No. 1353

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 880)	42010 F.I.C.A. SOC SEC (AS x.062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .0200)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.04319	TOTALS
1	DWI Adjudication	7/1/2018	12.070	12.07										
41040	Vacant - Seek Grant Application													
-1		100%	12.070	12.07										0.00
Department Fund Totals:					-	-	-	-	-	-	-	-	-	0.00

County/ Municipality:
County of Taos

**19 DHS EMERGENCY MANAGEMENT COORDINATOR
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. 2446
Dept. No. 2564

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x.062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .0200)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.04319	TOTALS
1	Emergency Management Coordinator	7/1/2018	17.090	17.09										
41020	Await Grant Agreement - 2019 FY													
-1		50%	17.090	17.09	17,773.60	1,101.96	257.72	2,586.06	5,785.00	355.47	0.00	6.90	0.00	27,866.71
Department Totals:					17,773.60	1,101.96	257.72	2,586.06	5,785.00	355.47	0.00	6.90	0.00	27,866.71

County/ Municipality:
County of Taos

**TAOS COUNTY EMS
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **509**
Dept. No. **1500**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.04319	TOTALS
1	EMS Director	7/1/2018	33.92	33.92										
41020	Vacant													
-1	100%		33.92	33.92	70,543.20	4,373.68	1,022.88	10,264.04	5,775.00	1,410.86	85.00	9.20	3,046.76	96,530.62
2	Office Manager	7/1/2018	18.960	18.96										
41020														
20	100%		18.960	18.96	39,436.80	2,445.08	571.83	5,738.05	11,500.00	788.74	85.00	9.20	1,703.28	62,277.98
3	Billing Technician	7/1/2018	11.840	11.84										
41020														
2	100%		11.840	11.84	24,627.20	1,526.89	357.09	3,583.26	11,500.00	492.54	85.00	9.20	1,063.65	43,244.83
4	Billing Clerk	7/1/2018	10.750	10.75										
41020														
1	100%		10.750	10.75	22,360.00	1,386.32	324.22	3,253.38	5,775.00	447.20	85.00	9.20	965.73	34,606.05
5	EMT Paramedic	7/1/2018	16.130	16.13										
41020														
2	100%		16.130	16.13	33,550.40	2,080.12	486.48	4,881.58	9,300.00	671.01	85.00	9.20	1,449.04	52,512.84
6	EMT Paramedic	7/1/2018	17.170	17.17										
41020														
3	100%		17.170	17.17	35,713.60	2,214.24	517.85	5,196.33	5,745.00	714.27	85.00	9.20	1,542.47	51,737.96
7	EMT Paramedic/Field Supervisor	7/1/2018	24.190	24.19										
41020														
20	100%		24.190	24.19	50,315.20	3,119.54	729.57	7,320.86	13,250.00	1,006.30	85.00	9.20	2,173.11	78,008.79
8	EMT Paramedic/Training Coordinator	7/1/2018	26.280	26.78	Longevity @ .50									
41020			0.500											
21	100%		26.780	26.78	55,702.40	3,453.55	807.68	8,104.70	9,300.00	1,114.05	85.00	9.20	2,405.79	80,982.37
9	EMT Paramedic	7/1/2018	20.910	20.91										
41020														
9	100%		20.910	20.91	43,492.80	2,696.55	630.65	6,328.20	13,250.00	869.86	85.00	9.20	1,878.45	69,240.71
10	EMT Paramedic	7/1/2018	18.210	18.21										
41020														
6	100%		18.210	18.21	37,876.80	2,348.36	549.21	5,511.07	13,250.00	757.54	85.00	9.20	1,635.90	62,023.08
11	EMT Paramedic	7/1/2018	14.090	14.09										
41020														
-1	100%		14.090	14.09	29,307.20	1,817.05	424.95	4,264.20	6,650.00	586.14	85.00	9.20	1,265.78	44,409.52
12	EMT Intermediate	7/1/2018	18.970	18.97										
41020														
10	100%		18.970	18.97	39,457.60	2,446.37	572.14	5,741.08	195.00	789.15	85.00	9.20	1,704.17	50,999.71
13	EMT Paramedic	7/1/2018	18.400	18.40										
41020														
13	100%		18.400	18.40	38,272.00	2,372.86	554.94	5,568.58	13,250.00	765.44	85.00	9.20	1,652.97	62,530.99
Page Totals:					520,655.20	32,280.62	7,549.50	75,755.33	118,740.00	10,413.10	1,105.00	119.60	22,487.10	789,105.46

County/ Municipality:
County of Taos

**TAOS COUNTY EMS
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **509**
Dept. No. **1500**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.0319	TOTALS
14	EMT Intermediate	7/1/2018	16.490	16.49										
41020														
12	100%		16.490	16.49	34,299.20	2,126.55	497.34	4,990.53	9,300.00	685.98	85.00	9.20	1,094.14	53,087.95
15	EMT Intermediate	7/1/2018	17.860	17.86										
41020														
11	100%		17.860	17.86	37,148.80	2,303.23	538.66	5,405.15	13,250.00	742.98	85.00	9.20	1,185.05	60,668.06
16	EMT - Intermediate	7/1/2018	14.660	14.66										
41020														
1	100%		14.660	14.66	30,492.80	1,890.55	442.15	4,436.70	5,250.00	609.86	85.00	9.20	972.72	44,188.98
17	EMT Intermediate	7/1/2018	16.530	16.53										
41020														
3	100%		16.530	16.53	34,382.40	2,131.71	498.54	5,002.64	5,250.00	687.65	85.00	9.20	1,096.80	49,143.94
18	EMT Intermediate/Field Supervisor	7/1/2018	16.870	16.87										
41020														
3	100%		16.870	16.87	35,089.60	2,175.56	508.80	5,105.54	10,954.00	701.79	85.00	9.20	1,119.36	55,748.84
19	EMT Intermediate	7/1/2018	14.660	14.66										
41020														
2	100%		14.660	14.66	30,492.80	1,890.55	442.15	4,436.70	10,954.00	609.86	85.00	9.20	972.72	49,892.98
20	EMT Intermediate	7/1/2018	14.510	14.51										
41020														
1	100%		14.510	14.51	30,180.80	1,871.21	437.62	4,391.31	5,250.00	603.62	85.00	9.20	962.77	43,791.52
21	EMT Intermediate	7/1/2018	14.940	14.94										
41020														
2	100%		14.940	14.94	31,075.20	1,926.66	450.59	4,521.44	620.55	621.50	85.00	9.20	991.30	40,301.45
22	EMT Basic	7/1/2018	13.040	13.04										
41020														
1	100%		13.040	13.04	27,123.20	1,681.64	393.29	3,946.43	5,250.00	542.46	85.00	9.20	865.23	39,896.44
23	EMT - Intermediate	7/1/2018	14.090	14.09										
41020														
1	100%		14.090	14.09	29,307.20	1,817.05	424.95	4,264.20	5,250.00	586.14	85.00	9.20	934.90	42,678.64
24	EMT Basic	7/1/2018	13.300	13.30										
41020														
2	100%		13.300	13.30	27,664.00	1,715.17	401.13	4,025.11	5,250.00	553.28	85.00	9.20	882.48	40,585.37
25	EMT Basic	7/1/2018	13.040	13.04										
41020	Vacant													
-1	100%		13.040	13.04	27,123.20	1,681.64	393.29	3,946.43	5,250.00	542.46	85.00	9.20	865.23	39,896.44
41050	Overtime													
	100%				62,500.00	3,875.00	906.25							67,281.25
41040	Casuals/Temp Employees													
	100%				45,000.00	2,790.00	652.50					174.80	814.82	49,432.12
	Page Total				481,879.20	29,876.51	6,987.25	54,472.17	81,828.55	7,487.58	1,020.00	285.20	12,757.52	676,593.98
	Department Fund Total				1,002,534.40	62,157.13	14,536.75	130,227.51	200,568.55	17,900.69	2,125.00	404.80	35,244.61	1,465,699.44

County/ Municipality:

County of Taos

**ENHANCED E-911
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. **207**

Dept. No. **911**

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.0319	TOTALS
1	OEM / E-911 Director	7/1/2018	31.470	31.47										
41020	Martinez, Dominic #3994													
4		100%	31.470	31.47	65,457.60	4,058.37	949.14	9,524.08	13,250.00	1,309.15	85.00	9.20	2,088.10	96,730.64
2	Communications Supervisor	7/1/2018	19.530	19.53										
41020														
4		100%	19.530	19.53	40,622.40	2,518.59	589.02	5,910.56	5,500.00	812.45	85.00	9.20	1,295.85	57,343.08
3	Communication Specialist III	7/1/2018	18.670	18.67										
41020														
4		100%	18.670	18.67	38,833.60	2,407.68	563.09	5,650.29	5,500.00	776.67	85.00	9.20	1,238.79	55,064.32
4	Communications Specialist III	7/1/2018	16.100	16.10										
41020														
3		100%	16.100	16.10	33,488.00	2,076.26	485.58	4,872.50	5,500.00	669.76	85.00	9.20	1,068.27	48,254.56
5	Communications Specialist III	7/1/2018	15.370	15.62	Longevity @ .25									
41020			0.250											
3		100%	15.620	15.62	32,489.60	2,014.36	471.10	4,727.24	10,350.00	649.79	85.00	9.20	1,036.42	51,832.70
6	Communications Specialist II	7/1/2018	15.100	15.10										
41020														
4		100%	15.100	15.10	31,408.00	1,947.30	455.42	4,569.86	8,850.00	628.16	85.00	9.20	1,001.92	48,954.85
7	Communications Specialist II	7/1/2018	13.820	13.82										
41020														
4		100%	13.820	13.82	28,745.60	1,782.23	416.81	4,182.48	6,500.00	574.91	85.00	9.20	916.98	43,213.22
8	Communications Specialist I	7/1/2018	13.040	13.04										
41020														
-1		100%	13.040	13.04	27,123.20	1,681.64	393.29	3,946.43	5,500.00	542.46	85.00	9.20	865.23	40,146.44
9	Communications Specialist I	7/1/2018	12.070	13.04	Certification Pay									
41020			0.970											
-1		100%	13.040	13.04	27,123.20	1,681.64	393.29	3,946.43	450.00	542.46	85.00	9.20	865.23	35,096.44
10	Communications Specialist	7/1/2018	12.070	13.04	Certification Pay									
41020			0.970											
-1		100%	13.040	13.04	27,123.20	1,681.64	393.29	3,946.43	5,350.00	542.46	85.00	9.20	865.23	39,996.44
11	Communications Specialist I	7/1/2018	13.040	13.04										
41020														
2		100%	13.040	13.04	27,123.20	1,681.64	393.29	3,946.43	6,350.00	542.46	85.00	9.20	865.23	40,996.44
12	Communications Trainee	7/1/2018	12.070	13.04	Certification Pay									
41020			0.970											
2		100%	13.040	13.04	27,123.20	1,681.64	393.29	3,946.43	5,350.00	542.46	85.00	9.20	865.23	39,996.44
13	Communications Trainee	7/1/2018	12.070	13.04	Certification Pay									
41020			0.970											
1		100%	13.040	13.04	27,123.20	1,681.64	393.29	3,946.43	5,350.00	542.46	85.00	9.20	865.23	39,996.44
14	Communications Trainee	7/1/2018	12.070	13.04										
41020			0.970											
1		100%	13.040	13.04	27,123.20	1,681.64	393.29	3,946.43	5,350.00	542.46	85.00	9.20	865.23	39,996.44
15	Communications Trainee	7/1/2018	12.070	13.04	Certification Pay									
41020			0.970											
-1		100%	13.040	13.04	27,123.20	1,681.64	393.29	3,946.43	5,350.00	542.46	85.00	9.20	865.23	39,996.44
16	Records/Warrants Clerk	7/1/2018	13.040	13.04										
41020														
-1		100%	13.040	13.04	27,123.20	1,681.64	393.29	3,946.43	5,350.00	542.46	85.00	9.20	865.23	39,996.44
41050	Overtime													
		100%			37,500.00	2,325.00	543.75							40,368.75
41051	Holiday Overtime													
		100%			22,500.00	1,395.00	326.25							24,221.25
41020	Shift Pay													
		100%			8,000.00	496.00	116.00	1,164.00		160.00				9,936.00
ENHANCED E-911 PERSONNEL TOTAL:					583,153.60	36,155.52	8,455.73	76,118.85	99,850.00	10,463.07	1,360.00	147.20	16,438.41	832,137.37

County/ Municipality:
County of Taos

**SENIOR PROGRAM (CONGREGATE)
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. 219
Dept. No. 112

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.04319	TOTALS	
1	Executive Director	7/1/2018	34.510	34.51											
41020	Trujillo, Michael														
-1	38%		34.510	34.51	27,276.70	1,691.16	395.51	3,968.76	3,906.39	545.53	104.50	3.50	1,178.08	39,070.13	
1	Program Coordinator	7/1/2018	15.250	15.25											
41020															
3	49%		15.250	15.25	15,542.80	963.65	225.37	2,261.48	104.90	310.86	134.75	4.51	671.29	20,219.61	
1	Administrative Assistant	7/1/2018	15.250	15.25											
41020															
3	38%		15.250	15.25	12,053.60	747.32	174.78	1,753.80	1,865.40	241.07	104.50	3.50	520.59	17,464.56	
1	Site Manager - Amalia	7/1/2018	11.170	11.17											
41020															
-1	67%		11.170	11.17	11,674.88	723.84	169.29	1,698.70	92.62	0.00	184.25	6.16	504.24	15,053.98	
1	Site Manager - Chamisal	7/1/2018	11.170	11.17											
41020															
-1	57%		11.170	11.17	11,587.76	718.44	168.02	0.00	298.36	0.00	156.75	5.24	500.48	13,435.05	
1	Site Manager - Questa	7/1/2018	11.420	11.42											
41020															
3	49%		11.420	11.42	8,729.45	541.23	126.58	0.00	4,758.57	0.00	134.75	4.51	377.02	14,672.10	
1	Taos Cook	7/1/2018	10.250	10.25											
41020															
3	61%		10.250	10.25	11,379.55	705.53	165.00	0.00	3,039.85	0.00	167.75	5.61	491.48	15,954.78	
1	Taos Cook - Assistant	7/1/2018	9.000	9.00											
41020															
-1	62%		9.000	9.00	10,155.60	629.65	147.26	1,477.64	213.08	203.11	170.50	5.70	438.62	13,441.16	
1	Amalia Cook	7/1/2018	9.570	9.57											
41020															
-1	71%		9.570	9.57	10,599.73	657.18	153.70	0.00	3,446.00	0.00	195.25	6.53	457.80	15,516.20	
1	Chamisal Cook	7/1/2018	9.570	9.57											
41020															
-1	65%		9.570	9.57	9,703.98	601.65	140.71	0.00	74.75	0.00	178.75	5.98	419.11	11,124.93	
1	Taos Driver/Cook	7/1/2018	9.570	9.57											
41020															
-1	20%		9.570	9.57	2,985.84	185.12	43.29	434.44	150.00	59.72	55.00	1.84	128.96	4,044.21	
1	Questa Driver	7/1/2018	9.110	9.11											
41020															
3	29%		9.110	9.11	4,121.36	255.52	59.76	0.00	2,817.61	0.00	79.75	2.67	178.00	7,514.68	
Home-Delivered Page Total						135,811.26	8,420.30	1,969.26	11,594.81	20,767.53	1,360.29	1,666.50	55.75	5,865.69	187,511.39

County/ Municipality:
County of Taos

SENIOR PROGRAM (CONGREGATE)
DETAILED EXPENDITURE SUMMARY

Fund No. 219
Dept. No. 112

ITEM LINE CODE	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.04319	TOTALS
1	Temporary Cook		8.860	8.86										
41040	Vacant - 70 Hours Only													
-1	50%		8.860	8.86	310.10	19.23	4.50					1.15	254.98	589.95
1	Temporary Driver		8.860	8.86										
41040	Vacant - 70 Hours only													
-1	50%		8.860	8.86	310.10	19.23	4.50					1.15	254.98	589.95
1	Driver		7.500	7.50										
41040	SEP 1040 Hours Only													
-1	25%		7.500	7.50	1,950.00	120.90	28.28		81.36			2.30		2,182.84
1	Amalia Driver		7.500	7.50										
41040	SEP 1040 Hours Only													
-1	50%		7.500	7.50	3,900.00	241.80	56.55		59.88			4.60		4,262.83
Congregate Page Total					6,470.20	401.15	93.82		141.24			9.20		7,625.57
TOTAL CONGREGATE TOTAL:					142,281.46	8,821.45	2,063.08	11,594.81	20,908.77	1,360.29	1,666.50	64.95	5,865.69	195,136.96

County/ Municipality:
County of Taos

**SENIOR PROGRAM (HOME-DELIVERED)
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES**

Fund No. 219
Dept. No. 113

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x.062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.04319	TOTALS	
1	Executive Director	7/1/2018	34.510	34.51											
41020	Trujillo, Michael														
21		42%	34.510	34.51	30,147.94	1,869.17	437.15	4,386.52	4,317.59	602.96		3.86	677.40	42,442.59	
1	Program Coordinator/SAMS Agent	7/1/2018	15.250	15.25											
41020															
3		42%	15.250	15.25	13,322.40	825.99	193.17	1,938.41	89.91	266.45		3.86	575.39	17,215.58	
1	Administrative Assistant	7/1/2018	15.250	15.25											
41020															
3		42%	15.250	15.25	13,322.40	825.99	193.17	1,938.41	2,061.76	266.45		3.86	575.39	19,187.43	
1	Site Manager - Amalia	7/1/2018	11.170	11.17											
41020															
-1		18%	11.170	11.17	3,136.54	194.47	45.48	456.37	24.88	62.73		1.66	135.47	4,057.59	
1	Site Manager - Chamisal	7/1/2018	11.170	11.17											
41020															
2		32%	11.170	11.17	6,505.41	403.34	94.33	0.00	167.50	0.00		2.94	280.97	7,454.48	
1	Site Manager - Questa	7/1/2018	11.420	11.42											
41020															
3		34%	11.420	11.42	6,057.17	375.54	87.83	0.00	3,301.86	0.00		3.13	281.95	10,107.48	
1	Taos Cook	7/1/2018	10.250	10.25											
41020															
3		39%	10.250	10.25	7,275.45	451.08	105.49	0.00	1,943.51	0.00		3.59		9,779.12	
1	Taos Cook - Assistant	7/1/2018	9.000	9.00											
41020															
-1		38%	9.000	9.00	6,224.40	385.91	90.25	905.65	130.60	124.49		3.50		7,864.80	
1	Amalia Cook	7/1/2018	9.570	9.57											
41020															
-1		29%	9.570	9.57	4,329.47	268.43	62.78	0.00	1,407.52	0.00		2.67		6,070.86	
1	Chamisal Cook	7/1/2018	9.570	9.57											
41020															
-1		35%	9.570	9.57	5,225.22	323.96	75.77	0.00	40.25	0.00		3.22		5,668.42	
1	Taos Driver/Cook	7/1/2018	9.570	9.57											
41020															
-1		63%	9.570	9.57	9,405.40	583.13	136.38	1,368.49	472.50	188.11		5.80		12,159.80	
1	Taos Driver	7/1/2018	9.110	9.11											
41020															
3		100%	9.110	9.11	14,211.60	881.12	206.07	2,067.79	138.24	284.23		9.20		17,798.25	
1	Taos Driver	7/1/2018	9.110	9.11											
41020															
3		48%	9.110	9.11	6,821.57	422.94	98.91		2,329.69			4.42		9,677.52	
1	Questa Driver	7/1/2018	9.110	9.11											
41020															
3		58%	9.110	9.11	8,242.73	511.05	119.52		5,635.23			5.34	356.00	14,869.87	
1	Transport Driver - Taos	7/1/2018	9.110	9.11											
41020															
3		4%	9.110	9.11	568.46	35.24	8.24		388.64			0.37	24.55	1,025.51	
1	HDM Driver	7/1/2018	8.860	8.86											
41020	Vacant - 1560 Hours														
-1		100%	8.860	8.86	13,821.60	856.94	200.41	2,011.04	9,715.92	276.43		9.20	596.95	27,488.50	
1	Assessment Assistant	7/1/2018	8.860	8.86											
41020	Vacant -														
-1		100%	8.860	8.86	18,428.80	1,142.59	267.22	2,681.39	9,715.92	368.58		9.20	596.95	33,210.64	
HOME-DELIVERED TOTAL:						167,046.54	10,356.89	2,422.17	17,754.07	41,881.53	2,440.42	0.00	75.81	4,101.03	246,078.45

County/ Municipality:
County of Taos

SENIOR PROGRAM (HOME-DELIVERED)
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES

Fund No. 219
Dept. No. 113

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.04319	TOTALS	
1	Temporary Cook	7/1/2018	8.860	8.86											
41040	Vacant - 70 Hours Only														
-1	50%		8.860	8.86	310.10	19.23	4.50					1.15		334.97	
1	Temporary Driver	7/1/2018	8.860	8.86											
41040	Vacant - 70 Hours only														
-1	50%		8.860	8.86	310.10	19.23	4.50					1.15		334.97	
1	Driver	7/1/2018	7.500	7.50											
41040	SEP 1040 Hours Only														
-1	100%		7.500	7.50	7,800.00	483.60	113.10					9.20		8,405.90	
1	Amalia Driver	7/1/2018	7.500	7.50											
41040	SEP 1040 Hours Only														
-1	100%		7.500	7.50	7,800.00	483.60	113.10					9.20		8,405.90	
1	Amalia Driver	7/1/2018	7.500	7.50											
41040	SEP 1040 Hours Only														
-1	37%		7.500	7.50	2,886.00	178.93	41.85		120.41			3.40		3,230.59	
1	Amalia Driver	7/1/2018	7.500	7.50											
41040	SEP 1040 Hours Only														
-1	50%		7.500	7.50	3,900.00	241.80	56.55		59.88			4.60		4,262.83	
Home-Delivered Page Total						23,006.20	1,426.38	333.59	180.29			28.70		24,975.17	
HOME-DELIVERED TOTAL:						190,052.74	11,783.27	2,755.76	17,754.07	42,061.82	2,440.42	0.00	104.51	4,101.03	271,053.62

County/ Municipality:
County of Taos

SENIOR PROGRAM (TRANSPORTATION)
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES

Fund No. 219
Dept. No. 114

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x.062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.04319	TOTALS
1	Executive Director	7/1/2018	34.510	34.51										
41020	Trujillo, Michael													
21	20%		34.510	34.51	14,356.16	890.08	208.16	2,088.82	2,056.00	287.12	55.00	1.84	770.37	20,713.56
1	Program Coordinator/SAMS Agent	7/1/2018	15.250	15.25										
41020														
3	9%		15.250	15.25	2,854.80	177.00	41.39	415.37	19.27	57.10	24.75	0.83	123.30	3,713.81
1	Administrative Assistant	7/1/2018	15.250	15.25										
41020														
3	20%		15.250	15.25	6,344.00	393.33	91.99	923.05	981.79	126.88	55.00	1.84	274.00	9,191.88
1	Site Manager - Chamisal	7/1/2018	11.170	11.17										
41020														
3	11%		11.170	11.17	2,236.23	138.65	32.43	0.00	15.21	0.00	30.25	1.01	96.58	2,550.36
1	Site Manager - Amalia	7/1/2018	11.170	11.17										
41020														
3	15%		11.170	11.17	2,613.78	162.05	37.90	380.30	20.74	52.28	41.25	1.38	112.89	3,422.58
1	Site Manager - Questa	7/1/2018	11.420	11.42										
41020														
3	17%		11.420	11.42	3,028.58	187.77	43.91	440.66	1,650.93	60.57	46.75	1.56	130.80	5,591.55
1	Taos Driver	7/1/2018	9.110	9.11										
41020														
3	96%		9.110	9.11	13,643.14	845.87	197.83	1,985.08	4,659.38	272.86	123.60	8.83	589.25	22,325.83
2	Chamisal Driver	7/1/2018	9.110	9.11										
41020														
3	52%		9.110	9.11	7,390.03	458.18	107.16	0.00	2,523.83	0.00	143.00	4.78	319.18	10,946.16
1	Questa Driver	7/1/2018	9.110	9.11										
41020														
-1	13%		9.110	9.11	1,847.51	114.55	26.79	0.00	1,263.07	0.00	35.75	1.20	79.79	3,368.65
1	HDM Transport Driver	7/1/2018	8.860	8.86										
41020	Vacant - 1560 Hours Only													
-1	100%		8.860	8.86	13,821.60	856.94	200.41	2,011.04	9,715.92	276.43	195.25	9.20	613.80	27,700.60
1	Taos Driver/Cook	7/1/2018	9.570	9.57										
41020														
-1	17%		9.570	9.57	2,537.96	157.35	36.80	0.00	1,651.71	0.00	46.75	1.56	109.61	4,541.75
1	Taos Receptionist	7/1/2018	7.500	7.50										
41040	SEP 1040 Hours Only													
-1	38%		7.500	7.50	2,964.00	183.77	42.98		123.67			3.50		3,317.91
TRANSPORTATION TOTAL:					73,637.80	4,565.54	1,067.75	8,244.33	24,681.52	1,133.24	797.35	37.54	3,219.57	117,384.64
SENIOR PROGRAM GRAND TOTAL:					405,972.00	25,170.26	5,886.59	37,593.21	87,652.10	4,933.96	2,463.85	207.00	13,186.28	583,575.22

County/ Municipality:
County of Taos

NM Aging & Long Term Services Department
DETAILED EXPENDITURE SUMMARY
FY 2019 SALARY ESTIMATES

Fund No. 2219
Dept. No. 0117 & 0118

ITEM LINE CODE SVC YEARS	POSITION DESCRIPTION 1) Position classification 2) Employee name 3) Monthly Budget/Percent Time	Dates	Pay Rate Current Adjusted New	FY SALARY INCREASE	ANNUAL SALARY (AS) (Hourly x 2080)	42010 F.I.C.A. SOC SEC (AS x .062)	42020 F.I.C.A. MEDICARE (AS x .0145)	42021 P.E.R.A. (AS x .1455)	42050 GENERAL HEALTH INSURANCE	42060 RETIREE HEALTH (AS x .02000)	42070 UNEMP. COMP.	42080 WORKER'S COMP. ASSESSMENT	47210 WORKER'S COMP. PREMIUM @.0319	TOTALS
1	Grant Administrator	7/1/2018	15.250	15.25										
41020														
3		50%	15.250	15.25	15,860.00	983.32	229.97	2,307.63	115.00	317.20	42.50	4.60	505.93	20,366.15
	2219-0117 Foster Grandparent:				15,860.00	983.32	229.97	2,307.63	115.00	317.20	42.50	4.60	505.93	20,366.15
1	Clerical Support	7/1/2018	8.860	8.86										
41020														
-1		50%	8.860	8.86	9,214.40	571.29	133.61	1,340.70	6,264.14	184.29	42.50	4.60	293.94	18,049.46
	2219-0117 Foster Grandparent:				9,214.40	571.29	133.61	1,340.70	6,264.14	184.29	42.50	4.60	293.94	18,049.46
1	Grant Administrator	7/1/2018	15.250	15.25										
41020														
3		50%	15.250	15.25	15,860.00	983.32	229.97	2,307.63	115.00	317.20	42.50	4.60	505.93	20,366.15
	2219-0118 Senior Companion:				15,860.00	983.32	229.97	2,307.63	115.00	317.20	42.50	4.60	505.93	20,366.15
1	Clerical Support	7/1/2018	8.860	8.86										
41020														
-1		50%	8.860	8.86	9,214.40	571.29	133.61	1,340.70	6,264.14	184.29	42.50	4.60	293.94	18,049.46
	2219-0118 Senior Companion:				9,214.40	571.29	133.61	1,340.70	6,264.14	184.29	42.50	4.60	293.94	18,049.46
	NM Aging & Long Term GRAND TOTAL:				50,148.80	3,109.23	727.16	7,296.65	12,758.28	1,002.98	170.00	18.40	1,599.74	76,831.23