

**SAN JUAN COUNTY
NEW MEXICO**



NATIONAL COUNTY GOVERNMENT WEEK

**FINAL BUDGET
FISCAL YEAR 2009 - 2010**

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INTRODUCTION

Budget Message

The following were considerations in the development of the FY2010 San Juan County Budget:

Mission & Vision / Values:

San Juan County's slogan of *Building a Stronger Community* encompasses the values of San Juan County leadership as expressed in the Mission and Vision Statement. By careful management of resources, San Juan County is committed to "create a productive atmosphere where families and businesses can grow together in a clean and safe environment". The budget is prepared to ensure that the mission and vision are obtained.

Goals & Planning:

In conjunction with the Northwest New Mexico Council of Governments and Architectural Research and Consulting, San Juan County completed the development of the *Growth Management Plan*, an official public document adopted by the Board of County Commissioners. The plan is intended to assist the County to prepare for the future by anticipating change, maximizing strengths, and minimizing weaknesses. The Plan sets policies that help guide addressing critical issues facing the community, achieving goals according to priority, and coordinating both public and private efforts. The *Growth Management Plan* encompasses all functional elements that bear on physical development in an internally consistent manner, including: land use, environment, water and wastewater, County facilities, transportation, housing, and economic development. The long-range plan for future development will ensure the County grows in a positive and productive manner. San Juan County recently conducted Citizen input meetings regarding a variety of land use issues, and keypad polling was used to determine future growth. The results of the initial meetings, along with potential solutions will be presented at *Citizens Choice* meetings to be held at various locations throughout the County scheduled for October 2009. Citizen preferences will be used to establish a strategy for developing a *Land Use Management Plan*.

In 2006 San Juan County developed a *Strategic Plan* that is updated annually, outlining both short-term and long-term goals for each department. The plan is designed to provide direction into the future; organizational accountability for short term and long term objectives; and become a practice utilized for focusing on both short term processes and long term operational and fiscal planning. The *Strategic Plan* is a result of an annual planning retreat attended by Department Heads and Elected Officials. The Plan is monitored on a quarterly basis by the County Executive Officer.

San Juan County's five-year *Infrastructure Capital Improvement Plan* (ICIP) is updated and approved annually by the Board of County Commissioners. Once approved, the ICIP is incorporated into both the County's and the State of New Mexico's capital planning process. San Juan County holds public hearings throughout the County to obtain input from citizens, social organizations and County staff. The hearings determine both short and long term infrastructure and community development needs. County staff evaluates and prioritizes based on safety, regulation and fiscal impact. Potential funding sources are identified and upon completion, the plan is presented to the County Commission for approval on an annual basis. Projects are approved and prioritized based on the following criteria:

- Is the project needed to alleviate existing health or safety hazards?
- Is the project required by law, regulation or court mandate?
- Is the project critical to saving structural integrity of existing facilities or to repair significant structural deterioration?
- Impact on the operating budget?
- Scheduling – when is the project to start?
- Will project's own source revenue be sufficient to support project expenses?

Potential funding sources are identified for each project.

Challenges:

The current uncertain economic conditions resulted in many budget challenges. The ability to maintain services with the anticipated reduction in revenue was the primary objective in the FY2010 budget development. Other considerations were: managing the growth and infrastructure needs of the County, ageing infrastructure, rising employee health and prescription costs, and increasing Public Safety operations.

Revenue Estimation:

The uncertain economic environment and the projected decrease in Gross Receipts tax and Oil and Gas Production revenue were the principal drivers in estimating the FY2010 revenues. Revenues were cautiously projected and will be monitored on a continual basis throughout FY2010, with budgeted expenditures adjusted accordingly.

Energy production experienced a significant decline in activity beginning in FY2009. The drop in oil/natural gas prices and decreased production has had considerable effect on the local economy.

San Juan County's June 2009 unemployment rate increased to 6.6% as compared to 3.8% from the prior year, although it is well below both the National and State of New Mexico rates of 9.5% and 6.8% respectively. According to the New Mexico Labor Market Report, "Over the year, the Farmington MSA has decreased by 800 jobs, since the negative growth trend began in February, 2009".

On the upside, San Juan County continues to serve as the retail hub of the Four Corners and is experiencing some growth as evidenced by the new national chains moving into the area. Ashley Furniture opened in the fall 2008, and a Marriott Townplace Suites is scheduled to open in January 2010.

The local real estate market has fared relatively well escaping the current "Mortgage Crisis", although financing has become more difficult for the consumer.

Gross Receipts Tax Revenue

Gross Receipts Tax revenue was conservatively budgeted with a projected (8.00%) decline over FY2009 actual receipts. The actual growth rate from FY2008 to FY2009 was 4.3%. The County's Gross Receipts Tax rate will remain at 6.1875%.

In FY2008 the San Juan County issued new bonds with a Gross Receipts Tax pledge. The principal and interest payments which began in FY2009 decreased the budgeted Gross Receipts Tax revenue in the General Fund because the pledged amount is now budgeted in the Debt Service Fund.

Transfer Analysis

The County developed a *Transfer Analysis* method which allowed for the 2008 GRT bonds to be issued without a tax increase. Each department is required to submit an analysis of the time spent performing work for other departments which have separate funding sources. The amount needed to "pay" for these services is transferred from the other funds into the General Fund. The amount budgeted in the General Fund from the Transfer Analysis in FY2010 is \$1.7 million. This revenue source replaced the amount of Gross Receipts Tax revenue pledged and now budgeted in the Debt Service Fund for the new debt service. San Juan County received national recognition in June 2009 by the National Association of Counties with an achievement award for the Transfer Analysis process. The award is intended to

present models for other county governments to implement successful programs. San Juan County was the only New Mexico County to receive the 2009 NACo Achievement Award.

Property Taxes

Property Tax revenue was budgeted with a 3.7% increase due to an increase in assessed values and new construction. The implemented mil rate will remain at 8.5 mils out of an allowable 11.85 mils. San Juan County's mil rate continues to be the second lowest rate of all New Mexico counties. The State's yield control formula caps the residential rate for FY2010 (tax year 2009) at 6.312 mils.

Oil and Gas Production & Equipment

The budgeted revenue from Oil and Gas Production & Equipment decreased by (41.73%) from FY2009 actual receipts. The fluctuations in oil and gas production and prices lead the County to be very conservative in estimating this revenue. As a result of current low prices, a collection rate of only 41% for the oil and gas revenue was used in the budget. Any oil and gas revenue received above this amount is transferred into the Capital Replacement Reserve Fund to be used for one-time expenditures. This ensures that on going operations are not funded with excess oil and gas receipts. In FY2009 \$2.0 million in excess oil and gas revenues were transferred to the reserve fund by following this conservative revenue budgeting approach.

Expenditures:

Employees / Wage & Benefit

San Juan County budgeted for operating the Riverview Golf Course which is currently operated by the Central Consolidated Schools, although the agreements have not been finalized. Operating the golf course increased new positions by eight. The total wages and benefits for the new golf course employees including anticipated temporary labor are \$274,831. The golf course operating expenditures will be partially offset by anticipated revenues. The budgeted subsidy from the General Fund for golf course operations is \$173,786. The San Juan Water Commission also approved one new GIS/Mapping Technician at a total cost of \$46,363.

San Juan County Commissioners approved annual evaluation step increases of 3% for current employees who are not “topped out” in their salary matrix. However, the budget does not include a cost of living (COLA) increase for County employees in FY2010. The County will not offer the “vacation buyback” program in FY2010.

Employee Health Plan

San Juan County offers a self funded health insurance plan with the County paying 80% and the employee 20% of the premium into the Major Medical Fund. Due to the rising cost of health care, employee insurance premiums increased 10% over FY2009 and medical co-pays were restructured.

Medical claims history for the past 3 years:

- FY2007 - \$3.4 million
- FY2008 - \$4.6 million
- FY2009 - \$5.5 million

Major Funds:

General Fund

The General Fund is used to account for resources traditionally associated with government that are not required legally or by sound financial management to be accounted for in another fund. For accounting/management purposes, San Juan County established the following funds as governmental sub funds. In the audited financial statements these sub-funds are all combined and reported as the General Fund. However, for management purposes they are all budgeted and monitored as separate funds.

101 General Sub Fund
203 Appraisal Fund
204 Road Fund
220 County Indigent Fund
291 Risk Management Fund
600 Major Medical

General Fund revenue is projected at \$36.3 million, a (16.24%) decrease over FY2009 actual receipts. The Transfer Analysis process implemented in FY2008 will bring in \$1.7 million to the General Fund in FY2010, which allowed for the issuance of the 2008 GRT Revenue Bonds with no tax increase.

Intergovernmental Grants Fund

A substantial portion of San Juan County services and projects are funded by various Federal and State grants. Operating grants enable the County to reinforce existing programs by hiring additional personnel and/or increase service levels, and explore additional projects/services. Capital grants traditionally fund new equipment purchases or building/infrastructure. Intergovernmental grants provide for services such as Public Safety, Highways/Bridges, Sanitation, Health/Social Services and Recreation. Most grants are awarded for a specific time frame that can extend over multiple years.

Gross receipts Tax Revenue Bond Fund

This fund was established to account for the capital projects funded by the GRT Revenue Bonds issued in 2008. On March 13, 2008, the County issued \$17,450,000 in bonds at an all inclusive cost of 4.28% and a final maturity in 2027. The new debt was issued at a discount of \$11,009 and after paying issuance costs of \$405,999 the net proceeds were \$17,032,992. The net proceeds from the issuance of the new debt will be used for the design, construction, renovation, materials and geotechnical testing of the District Court Addition Project (\$4.5 million), the Sheriff's Office/D.A.'s Offices/and Crime Investigative Facility (\$11 million), and the remaining bond proceeds will be used for the renovation of the old Sheriff's Office to allow for the expansion of County administrative offices. The anticipated completion date for the projects is December, 2010. The new Subordinate Gross Receipts Tax Revenue Bonds, Series 2008 are rated Aaa from Moody's and AAA from Standard & Poor's.

Awards & Recognitions:

In the pursuit of strategic achievements and excellence, San Juan County has been awarded nine National Achievement Awards by the National Association of Counties for the following programs:

- Strategic Planning – Developing a Cutting Edge County - 2006
- Juvenile Service Center – A One Stop Multi-Disciplinary Facility - 2006

- Collaborative Consolidation Boasts Efficient 911 Service - 2006
- Innovative Jail Design Creates Efficiency while Saving Taxpayers Dollars – 2006
- The Un-Zoned, A Clean Up Answer for Private Lands - 2007
- Incarcerated Substance Abuse Treatment – 2008
- PC Acquisition & Centralization Creates Cost Savings & Efficiency – 2008
- Rural Crime Initiative - 2009
- Issuance of Bonds with No Tax Increase (Transfer Analysis) - 2009

The Emergency Management Department recently received the National Community Preparedness "Storm Ready" Award. San Juan County is the first County Government to receive this award, and only one in the northwestern part of the state.

The Geographical Information System (GIS) Department recently won the Special Achievement in GIS (SAG) Award chosen from 100,000 organizations world wide.

San Juan County was also the winner of a 2007 Quality New Mexico Piñon Award, only the 3rd county in New Mexico history to receive the award.

The Government Finance Officers Association (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to San Juan County for its comprehensive annual financial reports for fiscal years 2006, 2007 and 2008.

San Juan County was a first time recipient of the Government Finance Officers Association Distinguished Budget Presentation award for the FY2009 Final Program Budget.

Conclusion:

The FY2010 adopted budget will ensure San Juan County's continual pursuit of excellence, and the ability to meet the current challenges, in the ultimate mission of *Building a Stronger Community*. Please visit San Juan County's web site at www.sjcounty.net for additional information.



SAN JUAN COUNTY

County Commissioners



Dr. Jim Henderson
Commission Chairman
District 4



GloJean Todacheene
Commissioner
District 1



Ervin Chavez
Commission Chairman – Pro Tem
District 2



Scott Eckstein
Commissioner
District 3



Tony Atkinson
Commissioner
District 5



SAN JUAN COUNTY.....
Building a Stronger Community

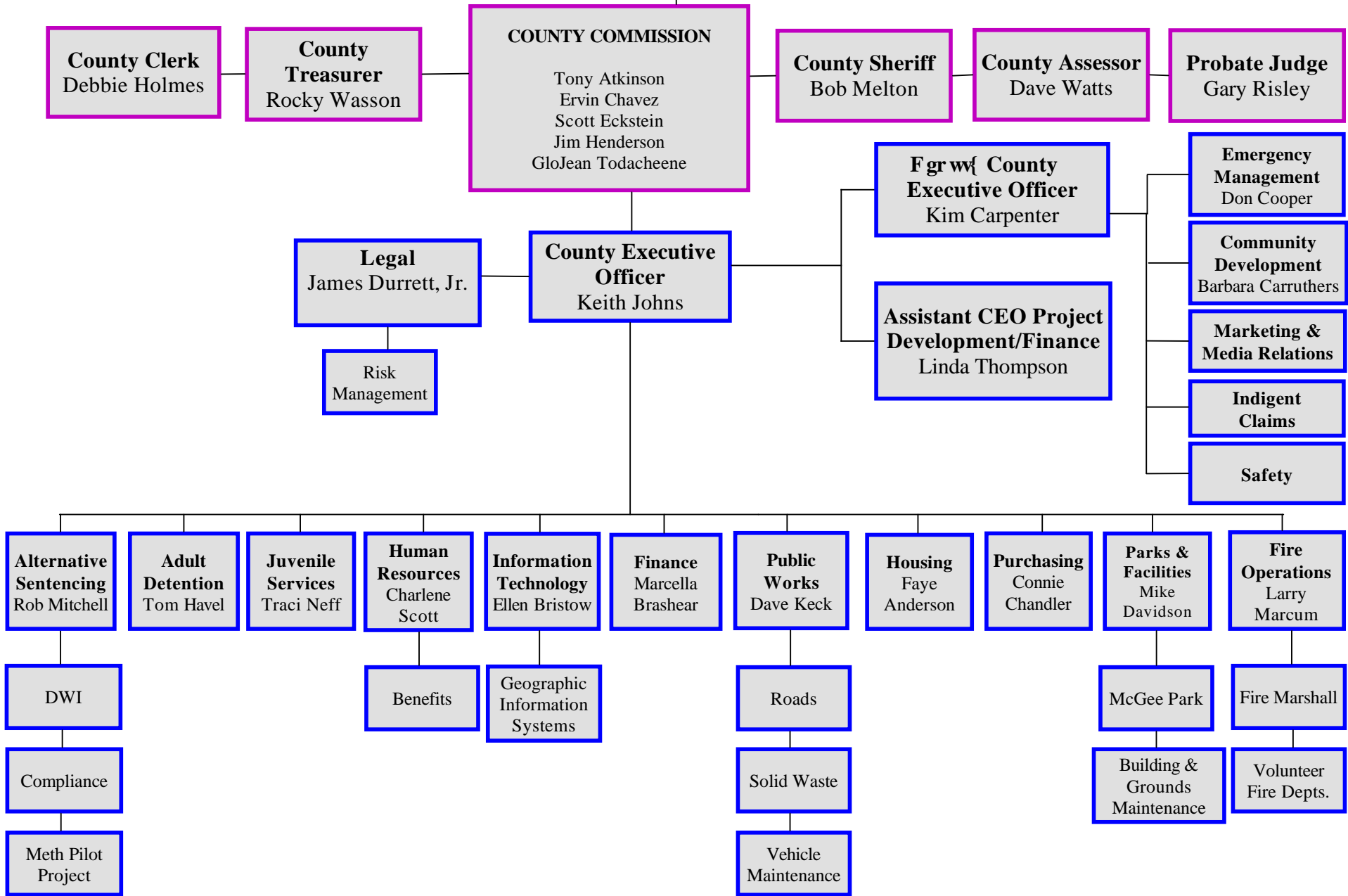
MISSION STATEMENT:

The mission of San Juan County is to provide responsible public service through the direction of the County Commission while striving to be professional, courteous, and committed to improving the quality of life for the citizens it serves.

VISION STATEMENT:

San Juan County strives to combine the vision of the Commission, citizens and employees into a forward thinking community, committed to the best use of natural resources and serving the best interest of our citizens. We strive to serve our diverse cultural populace and create a productive atmosphere where families and businesses can grow together in a clean and safe environment.

**SAN JUAN COUNTY
CITIZENS**



San Juan County Executive Office Strategic Initiatives

1. Continue to establish core values for San Juan County

- By maintaining honesty through integrity and accountability
- By maintaining an awareness to keep our citizens in mind while establishing the best possible work ethic making good conscience decisions
- By demonstrating to our citizens that we are trustworthy representatives in regards to their best interests

2. Continue practicing the use of the County's Strategic Plan in order to provide direction and promote commitment, dedication and cooperation within the County by establishing goals and objectives that supports the Commission's view of the County's mission

- By establishing a creative atmosphere of cooperation and teamwork
- By conducting annual planning meetings
- By conducting quarterly or bi-annual department head meetings

3. Continue to support department heads in developing basic services critical to their department's functionality

- By assessing the efficiency of each department and what they are doing to ensure that their goals follow the Commission's vision
- By providing the necessary support and resources to be successful

4. To interact with County employees to promote a corporative atmosphere where each employee is appreciated for their work

- By conducting site visits and talking to County employees in their work areas
- By holding a County-wide meeting one a year for all employees to attend
- By providing personnel appreciation activities (Service pins, EST.)
- By meeting with new employees after their first 60-90 days of their time on the job to hear and/or thoughts on their initial experience

(continued)

5. To market and promote a positive County image within our community

- By continuing to report to the citizens, our County accomplishments through effective use of the media and publications such as a bi-annual newsletter
- By continuing the use of County employee name tags to develop County pride and a more approachable means for citizens to interact
- By identifying opportunities to show and tell of our successes that have the best interest of the citizens in mind

6. To implement a 5 year forecasting plan to support overall County personnel and operations in regards to County finances, capital and technological needs

- By setting objectives with the Financial Committee
- By working with Department Heads to develop better planning
- By identifying the long range financial impact of capital projects along with needs for personnel, technology and capital

7. To restore excess Fund Reserves to maintain the financial health of the County

- By setting long range goals appropriate for revenues and expenditures
- By investing and/or saving excess funds as a result of surplus brought in by unexpected increases in projections
- By conducting long range forecasting
- By providing a balanced budget each year where revenues meet expenditures

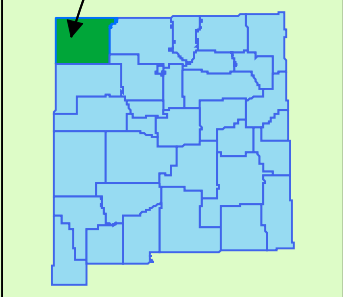
8. To implement salary merit increases

- By budgeting sufficient funds to cover merit increases
- By developing an appropriate process to ensure increases remain within budgeted salaries of filled positions

San Juan County

New Mexico

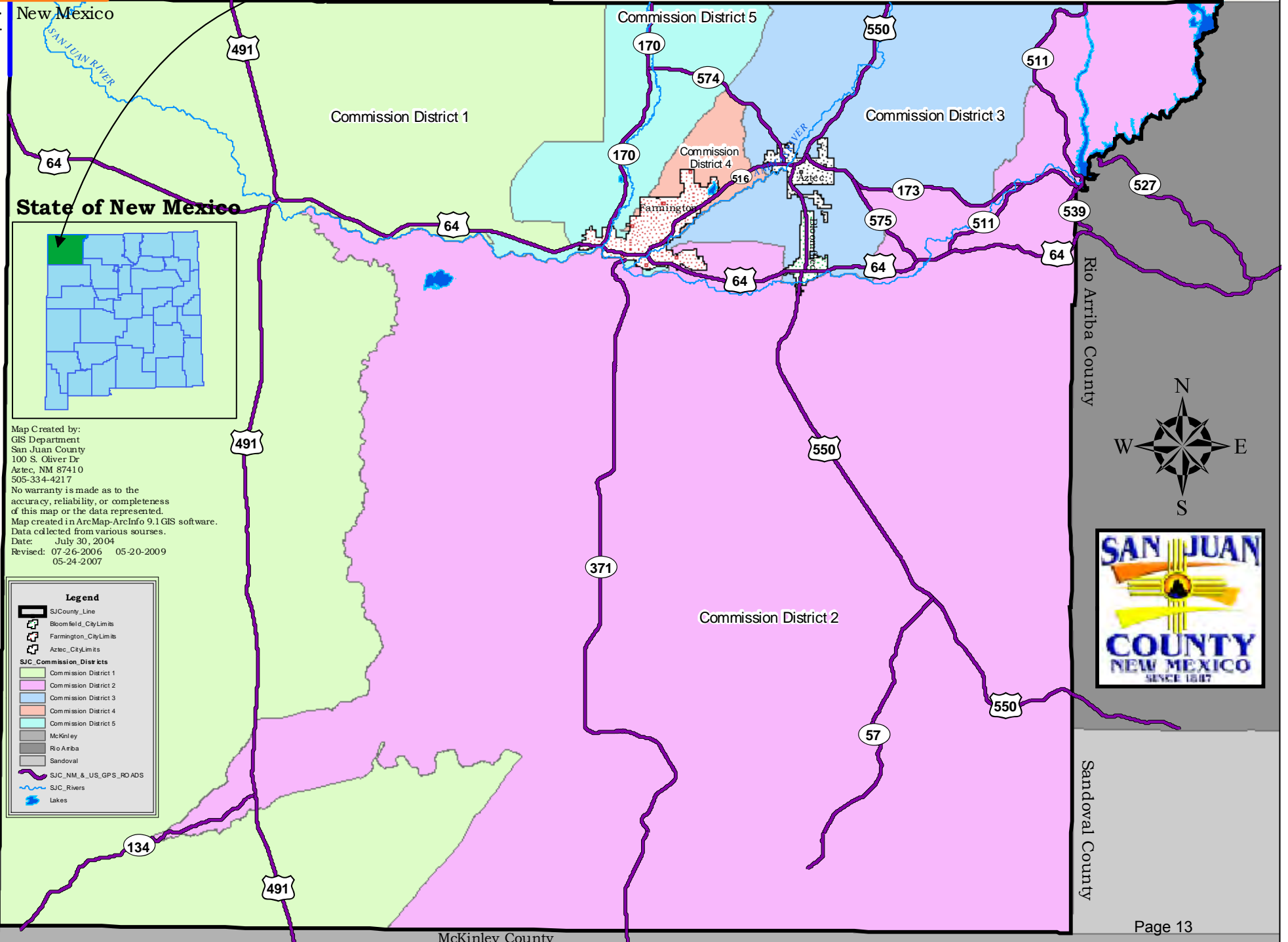
State of New Mexico



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GIS Department
San Juan County
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05-24-2007

Legend

- SJCounty_Line
- Bloomfield_CityLimits
- Farmington_CityLimits
- Aztec_CityLimits
- SJC Commission Districts**
- Commission District 1
- Commission District 2
- Commission District 3
- Commission District 4
- Commission District 5
- McKinley
- Rio Arriba
- Sandoval
- SJC_NM_&_US_GPS_ROADS
- SJC_Rivers
- Lakes



Rio Arriba County

Sandoval County

McKinley County



SAN JUAN COUNTY, NEW MEXICO

There is but one place in our great country where four states share common borders. San Juan County, New Mexico, is in the heart of the Four Corners, where the beauty of the area competes only with the rich culture and heritage of the people who call the county home.

Aztec is the county seat of San Juan County, but that designation is as rich with history as those who first inhabited this part of the country. In 1887, the Territorial Government appointed Aztec as the county seat. However, the citizens of Farmington, Junction City, Largo and Mesa City contested the appointment, with each city believing the designation should be theirs. In 1890, an election was held to determine which city would have the honor of being the county seat. Junction City received 255 votes; Aztec, 246; Farmington, 1; and Mesa City received none. In 1891, a judge ordered Aztec city officials to move all county records to Junction City, which became the new county seat – but not for long.

Aztec officials determined the election to be illegal and took their case before the presiding judge in the district. The judge investigated the election process and discovered discrepancies and illegal activities surrounded the election. In August of 1892, the county seat designation was returned to Aztec. Ironically, within a year, Junction City was no longer a city, with that area eventually becoming part of Farmington.

Agriculture was the primary industry in the early days of San Juan County, with fruit orchards and vegetable farms offering a canvas of color and beauty. By 1905, the Denver and Rio Grande Railroad completed construction of a railroad and the area became a shipping point for sheep and cattle.

In 1950, however, a new industry rose to prominence in San Juan County. The oil and gas boom brought thousands of people to San Juan County, with the city of Farmington increasing in size by almost 736 percent in just ten years. An eventual bust of the oil fields created economic challenges for the residents of San Juan County, but the oil and gas companies who survived prospered and remain a dominant and appreciated industry in the area.

While oil and gas continue to offer great contributions to the local economy, San Juan County has earned a new reputation as the retail hub of the Four Corners. With new businesses moving in and families recognizing the wonderful lifestyle in this area, the economy of San Juan County continues to grow and flourish.

For the past several years, San Juan County has been the fastest growing county in New Mexico, with a population increase of more than 24 percent since 1990. Education, health and social services employ the most people in the county, followed by retail trade; mining, agriculture and forestry; and arts, entertainment, lodging and food service.

The beauty of San Juan County attracts an ever-increasing number of tourists every year. With Aztec Ruins, Salmon Ruins and Chaco Culture National Historical Park nearby, those who enjoy ancient Indian ruins are delighted with the resources here. The Navajo Nation offers a rich history and culture and the Native Americans showcase talents that have been shared by countless generations..

The Quality Waters and Navajo Lake State Park offer the finest fishing around, and attracts anglers from throughout the world. Bicycle and hiking trails, a five-star golf course, beautiful camping spots and great shopping offer residents and tourists alike lots to do and enjoy.

The climate in San Juan County affords the opportunity to enjoy outdoor sports most of the year. There are an average of 273 days of sunshine here, with an average rainfall of 7.5 inches and an average snowfall of 12.3 inches. January and December offer temperatures that range from the high 'teens to the mid-40s. Summer offers days in the 80s and 90s, with nightfall bringing cooler temperatures.

A County Executive Officer, who oversees over 600 employees, guides San Juan County government. Five County Commissioners are elected by voters, and they serve a term of four years. There is a two-term limit on commission seats.

As the county continues to grow and the demand for services increases, San Juan County administrators and staff are dedicated to keeping the neighborly atmosphere of the county, while encouraging growth and prosperity. Working closely with the cities of Aztec, Bloomfield, Farmington and Shiprock, county officials work hard to provide a place where families, business and industry can enjoy a quality of life second to none.

Written by Dorothy Nobis

Profile

San Juan County, New Mexico (County) was incorporated in 1887 under provisions of Chapter 13, Section 1 of the Territory of New Mexico Statutes as shown in Article 4-24-1 of the 1978 New Mexico Statutes. The County operates under a Commissioner-Manager (CEO) form of government and provides the following services as authorized by its charter: public safety, highways and streets, sanitation, health and social services, recreation, public housing assistance, public improvements, planning, property assessments, tax collection and general administrative services.

San Juan County is located in the northwest corner of New Mexico in the beautiful "Four Corners", bordering Arizona, Colorado, and Utah. The County is comprised of 5552 square miles with approximately 6% privately owned and the remainder belonging to: American Indian (Navajo and Ute) reservations (60%), Federal Government (29%), and State of New Mexico (5%).

The vast Navajo Nation Reservation lies adjacent to the county, as does the Jicarilla Indian Reservation. The locale is recognized worldwide for premier game hunting and for abundant fishing, particularly in the quality waters of the three rivers (Animas, La Plata, & San Juan River), which flow through the area.

Numerous outdoor activities including: camping, boating, swimming, water skiing, wind surfing, live horse racing, and hiking may be enjoyed year round. Spectacular skiing is available at Durango Mountain Resort and Wolf Creek ski resort in the scenic mountains of Colorado, each within a couple of hours drive. Pinon Hills Golf Course, rated the #1 public course in the nation by *Golf Digest* in 2002, is right in the heart of the County, located in Farmington, NM.

Various Indian ruins, including Chaco Canyon National Park, the Aztec Ruins, Salmon Ruins, and Mesa Verde National Park are among the area's points of interest.

Farmington, the largest city in the County, provides a shopping hub for the area which covers a 150 mile radius and includes the smaller towns of Aztec, Bloomfield, and Shiprock, New Mexico, as well as several towns in Colorado including Durango and Cortez.

Albuquerque and Santa Fe are each within a 4-hour drive. Las Vegas-style gaming is available at several area casinos on the reservation, and at the County fairgrounds just outside of Farmington. The quality of life, clean air, mild climate, parent-involved school systems, and the "small-town" atmosphere make this an ideal locale to live and raise children.

The 2008 estimated population is 122,500 an approximate growth of 8% since 2000 according to the US Census Bureau. The NBC Today Show reported Farmington, NM as 2nd in the nation for "up and coming communities" in November 2007, and the National Association of Realtors named San Juan County No. 10 in the nation in February 2008.

Demographics

Population

2008 122,500

Age (2008)

under 5 years 8.1%
 5yrs - 18yrs 27.7%
 19yrs - 64yrs 53.3%
 65 & older 10.9%
 Median age 35.8%

Sex (2007)

Male 49.6%
 Female 50.4%

Race (2008)

White 43.2%
 Hispanic 17.8%
 American Indian 37.0%
 Black 1.4%
 Asian 0.5%
 Other 0.1%

Housing

Housing units (2007) 45,246
 Homeownership rate (2000) 75.4%
 Multi-unit housing (2000) 8.9%
 Median value of owner occupied(2000) \$ 91,300

Households

Persons per household (2007) 3.1%
 Median household income (2007) \$ 43,245
 Per capita personal income (2007) \$ 18,947
 Person below poverty level (2007) 18.4%

Workforce (2007)

Labor force 59,019
 Employment 54,463
 Establishments 2,973
 Weekly wage average 834
 Unemployment Rate 7.7%

Education (2007)

High School graduate 79.9%
 Bachelor's degree or higher 13.4%
 School enrollment 23,010

Land Area

Square Miles (2006) 5,552

Principal Employers (2009)

San Juan Regional Medical Center
 Farmington Public Schools
 Central Consolidated Public Schools
 BHP Billiton
 City of Farmington
 Aztec Oil and Well
 San Juan County
 Conoco Phillips
 Arizona Public Service
 San Juan College

Industry Type

Health Care
 Education
 Education
 Mining/Coal
 Government
 Oil & Gas
 Government
 Oil & Gas
 Power Plant
 Higher Education

Source: US Census Bureau, State of New Mexico Department of Labor , San Juan Economic Development Service



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**San Juan County
New Mexico**

For the Fiscal Year Beginning

July 1, 2008

President

Executive Director

Budget Development

The Fiscal Year 2010 annual budget for San Juan County is intended to serve as the following:

A Policy Document

The budget is a portrayal of San Juan County Commission's priorities, goals and objectives represented in the Mission and Vision statements, as well as the Strategic Initiatives included in the *Introduction* section. This document serves as a written indication of Commission policy and is demonstrated by appropriations approved, staffing funded, projects supported, and goals and objectives promoted.

A Financial Plan

The budget serves as the foundation for financial planning and control as evidenced by the financial outline of services provided and funded, while maintaining a balanced budget. San Juan County's financial policies are presented in the Other Information section of the budget and include planning policies, along with revenue and expenditure policies. San Juan County leaders are committed to fiscal responsibility.

An Operations Guide

An organization chart is provided in the introductory section and depicts how San Juan County is structured to supply services to its Citizens. A listing of each departmental budget, along with goals and concerns is presented according to fund type. Salary projections by department are included in the *Salary Information Section*.

A Communications Device

The following paragraphs contain an overview of the budget development and approval process. The budget is designed with the average citizen in mind and is intended to be reader friendly. In addition to a table of contents and a glossary of terms, charts and graphs are provided in an effort to clarify information. The 5 year Infrastructure Capital Improvement Plan (ICIP) is used to determine project funding, and is presented in the Other Information section of the budget document. The County ICIP is incorporated into the State of New Mexico's capital planning process.

Budget Requirements

In accordance with New Mexico State statutes, San Juan County is required to submit a balanced budget approved by County resolution, to the New Mexico Department of Finance and Administration (DFA). A balanced budget is defined as expenditures not exceeding revenues and a fund's beginning cash balance may be included with estimated revenues, provided the reserve requirements are met. San Juan County is required to maintain a General Fund cash balance of at least 3/12ths (25%) of budgeted expenditures, and a 1/12th (8.33%) reserve for county road funds.

New Mexico counties are required to develop and submit a proposed budget, approved by local governing bodies, to the DFA for the next fiscal year no later than June 1st. The DFA evaluates and approves the budget as an *interim* operating budget, pending approval of the *final* budget submission, due no later than July 30th.

San Juan County budgets on a cash basis (recognized when received or expended), although the modified accrual basis of accounting is followed for audited financial statement purposes. Under the modified accrual basis, revenues and other governmental fund financial resource increments are recognized in the accounting period in which they become measurable, and available to pay liabilities of the current period. Appropriations are organized and prepared by department on a line item basis, using Governmental accounting funds. Fund types include: General Fund, Special Revenue Funds, Capital Projects Funds, a Debt Service Fund and an Internal Service Fund.

Capital assets, which include property, plant, equipment, and infrastructure assets (e.g., roads, bridges, sidewalks, and similar items), are defined by the County as assets with an estimated useful life of more than one year, and an initial, individual cost of more than \$1,000 for budgeting purposes. However, for financial statement purposes, San Juan County only reports items over \$5,000 as capital.

Budget Process

Early in February, the Chief Financial Officer (CFO) and the County Executive Office (Budget Committee) meet to determine the goals and objectives of the upcoming budget. Economic conditions and revenue sources are evaluated, and wage and benefit recommendations are established. A memo is sent to departments with instructions to begin budget development. Based on prior year history and current projections, County departments prepare their requests on a detailed line item basis for the upcoming year, normally due in mid-March. Once all budget requests are compiled, the Budget Committee analyzes proposed department requests to determine if they comply with County goals and objectives. Necessary budget adjustments are made and meetings are scheduled with elected officials and individual department heads, followed by workshops with County Commissioners. The interim budget is presented to the County Commission and providing no complications, approval is scheduled prior to June 1st as required by DFA.

San Juan County adopts an approved budget for all funds except the Trust and Agency Fund. This fund is reported in the financial statements, although it is not reflected in the budget.

After July 1st the Final Budget is prepared and presented to the County Commission for approval, and submitted to DFA for their approval by the July 30 deadline. The budget is monitored throughout the fiscal year and budget adjustments are presented for approval when necessary. All final budget adjustments are approved by July 30th in order to meet the deadline.

Budget Adjustments

The San Juan County Commission is authorized to transfer budgeted amounts between detail line items within a fund without DFA approval. DFA however, must also approve any revisions that alter the total expenditures of a fund or transfers between funds. Budget adjustments are approved by the local governing body and submitted to DFA for final approval whenever necessary. DFA requires all fiscal year end budget adjustments to be presented for approval by July 30. County departments submit budget adjustment requests to the Finance Department on an as needed basis. The Finance department compiles the requests and determines funding assurance. The budget adjustments are presented to the County Commission for approval by resolution and then forwarded to DFA for final review and approval.

BUDGET CALENDAR

Meeting with CEO to discuss FY10 budget process	January 8, 2009
Budget Worksheets Sent to Department Heads & Elected Officials	January 19, 2009
Due Date For All Budgets Entered on the GEMS System	February 20, 2009
Strategic Planning Retreat for all Departments	
Budget Discussion with County Executive Office	April 24-28th, 2009
Budget Meetings with Department Heads & Elected Officials	May 4th-8th, 2009
Budget Workshops with Commissioners	May 4th-8th, 2009
Interim Budget Presentation to County Commission	May 19, 2009
Approval of Interim Budget by County Commission	May 19, 2009
Deadline for submission of Interim Budget to Department of Finance & Administration	June 1, 2009
Budget workshop with Commissioners	July 21, 2009
Final Budget Presentation to County Commission	July 21, 2009
Approval of Final Budget by County Commission	July 21, 2009
Deadline for submission of Final Budget to Department of Finance & Administration	July 31, 2009
Approval of Final Budget by State Of New Mexico Department of Finance and Administration	August 21, 2009

**STATE OF NEW MEXICO
SAN JUAN COUNTY
RESOLUTION NUMBER 09-10-07**

FISCAL YEAR 2010 FINAL BUDGET ADOPTION

WHEREAS, the governing Body in and for the County of San Juan, State of New Mexico, has developed a final budget for the Fiscal Year 2010, and

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

WHEREAS, it is the opinion of this Board that the proposed final budget meets the requirements of the County as currently determined for the Fiscal Year 2010

NOW, THEREFORE, BE IT RESOLVED, that the following restrictions are placed on the final budget for Fiscal Year 2010:

1. All funds appropriated in the FY2010 final budget are subject to all existing and approved County policies and regulations as of July 1, 2009.
2. Transfers from one budgeted line item to another shall not be made without the prior approval of the Board.

THEREFORE, BE IT FURTHER RESOLVED, that the Board of County Commissioners of San Juan County, State of New Mexico adopts the FY2010 final budget including the financial policies, with the restrictions set forth above, and respectfully requests approval from the Department of Finance and Administration, Local Government Division.

PASSED, APPROVED, ADOPTED, AND SIGNED THIS 21ST DAY OF JULY, 2009.

ATTEST:

**BOARD OF COUNTY COMMISSIONERS
SAN JUAN COUNTY, NEW MEXICO**


DEBBIE HOLMES, COUNTY CLERK


JAMES C HENDERSON, CHAIRMAN

Fund Structure

Fund Accounting for Budgeting Purposes:

San Juan County uses fund accounting for budgeting and accounting purposes. Each fund is considered to be a separate account, similar to a checking account. Revenues received are deposited into the fund and are used to pay for ongoing activities. Once all expenditures are paid, the remaining cash is maintained as a reserve at fiscal year end as a fund balance.

The following is a listing of the funds maintained by San Juan County and included in this document.

General Fund

The general fund is used to account for resources traditionally associated with government that are not required legally or by sound financial management to be accounted for in another fund.

Special Revenue Funds

Special revenue funds are used to account for specific revenues that are legally restricted to expenditures for particular purposes, or to facilitate the management of financial resources internally “designated” for specific purposes. The creation of special revenue funds is authorized by the County Commission.

Capital Projects Funds

Capital projects funds are used to account for the acquisition and construction of major capital facilities other than those financed by proprietary funds.

Debt Service Fund

Debt service funds are used to account for required debt service reserve funds, the accumulation of resources and payment of bond principal and interest.

Internal Service Fund:

Used to account for internal services.

For a complete listing of fund types and fund descriptions, please refer to the *Appendix* section at the back of this document.

BUDGET SUMMARY

County/ Municipality:
SAN JUAN COUNTY

**Department of Finance and Administration
 Local Government Division
 Budget Recapitulation
 (CENTS ROUNDED TO NEAREST DOLLAR)**

Fiscal Year **2009-2010**

Mill Rate - 8.5

(A)	(B)	(C)	(D)	(E)		
PROPERTY TAX	ACCOUNT		OPERATING	PRODUCTION		
CATEGORY	NUMBER	VALUATIONS	TAX RATE	[C X D]		
RESIDENTIAL	310-1500	1,109,024,548	0.006567	7,282,964	3/12 REQUIRED RESERVES	8,088,622
NON-RESIDENTIAL	310-1500	1,563,353,190	0.00850	13,288,502		
OIL & GAS PRODUCTION	320-2100	1,756,139,463	0.00850	14,927,185		
OIL & GAS EQUIPMENT	320-2110	352,424,291	0.00850	2,995,606		
TOTAL VALUATION		4,780,941,492	TOTAL PRODUCTION	38,494,258	BALANCE OVER/(UNDER)	1,138,859
					REQUIRED RESERVES	
					BUDGET @ 8.5 MILS	

(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)
FUND TITLE	FUND NUMBER	BEGINNING CASH BALANCE	BUDGETED FUND REVENUES	BUDGETED OPERATING TRANSFER	BUDGETED FUND EXPENDITURES	ESTIMATED ENDING FUND CASH BALANCE	LOCAL NON-BUDGETED RESERVE REQUIREMENTS
GENERAL FUND	101	20,062,310	36,306,578	(14,786,920)	32,354,487	9,227,481	
CORRECTIONS FUND	201	375,701	8,313,861	4,086,131	12,775,693	0	
ENVIRONMENTAL - SOLID WASTE	202	63,822	2,215,960	916,036	3,195,818	0	
APPRAISAL FEE FUND	203	118,539	581,500	0	620,158	79,881	
ROAD FUND	204	955,126	4,537,105	4,932,347	9,622,687	801,891	801,891
AMBULANCE FUND	205	6,385,952	150,000	3,131,834	2,750,617	6,917,169	
EMERGENCY MEDICAL SERVICES FUND	206	13,364	129,920	0	143,284	0	
COMMUNICATIONS AUTHORITY	207	7,202,273	201,902	4,156,199	4,221,386	7,338,988	
FARM & RANGE FUND	208	193,018	112,500	0	111,184	194,334	
HOSPITAL - GRT	210	397,503	2,428,655	0	0	2,826,158	
LAW ENFORCEMENT PROTECTION FUND	211	12,592	90,000	0	102,592	0	
NHSFR FUND	215	223,789	715,130	206,004	1,144,923	0	
GOLF COURSE FUND	216	0	741,500	173,786	915,286	0	
RECREATION FUND	217	13,969	6,600	0	0	20,569	
INTERGOVERNMENTAL GRANTS	218	(983,198)	12,364,687	321,350	13,717,977	(2,015,138)	
INDIGENT HOSPITAL CLAIMS FUND	220	387,002	4,008,475	5,485,095	9,630,572	250,000	
HEALTH CARE FUND	221	7,670,774	5,269,988	(6,193,003)	0	6,747,759	
FIRE EXCISE TAX FUND	222	4,146,535	4,227,494	(439,267)	6,968,492	966,270	
ALTERNATIVE SENTENCING	223	985,700	2,622,853	753,917	3,386,486	975,984	
CLERK RECORDING EQUIPMENT FEE	225	295,616	90,000	0	218,116	167,500	
EMERGENCY GRT	226	980,396	7,671,571	(7,646,571)	0	1,005,396	
STATE FIRE FUNDS	270	949,962	1,358,130	0	2,308,092	0	
VALLEY WATER/SANITATION DISTRICT	280	0	0	0	0	0	
RISK MANAGEMENT FUND	291	1,002,599	20,000	4,380,553	2,598,523	2,804,629	
SJC HOUSING AUTHORITY	292	257,096	954,793	0	1,102,399	109,490	
WATER RESERVE	293	6,999,910	1,945,600	(2,696,905)	0	6,248,605	
SAN JUAN WATER COMMISSION	294	273,162	21,998	2,535,889	2,549,721	281,328	
PAGE TOTAL		58,983,512	97,086,800	(683,525)	110,438,493	44,948,294	

Budget Recapitulation - Continued
(CENTS ROUNDED TO NEAREST DOLLAR)

County/ Municipality:

SAN JUAN COUNTY

Fiscal Year

2009-2010

(F) FUND TITLE	(G) FUND NUMBER	(H) ESTIMATED BEGINNING CASH BALANCE	(I) BUDGETED FUND REVENUES	(J) BUDGETED OPERATING TRANSFER	(K) BUDGETED FUND EXPENDITURES	(L) ESTIMATED ENDING FUND CASH BALANCE	(M) LOCAL NON-BUDGETED RESERVE REQUIREMENTS
GROSS RECEIPTS TAX RESERVE	295	1,387,225	1,276,247	(1,387,225)	0	1,276,247	
JUVENILE SERVICES FUND	296	614,090	3,804,225	(562,331)	3,752,324	103,660	
C.D.B.G. PROJECTS FUND	310	2,000	0	0	2,000	0	
COMMUNICATIONS AUTHORITY C/O	312	256,682	33,138	22,121	52,000	259,941	
HOSPITAL CONSTRUCTION PROJECT	313	2,511,512	0	0	2,511,512	0	
GRT REVENUE BOND SERIES 2008	315	18,782,882	50,000	0	18,832,882	0	
CAPITAL REPLACEMENTS FUND	316	1,630,029	0	2,932,310	4,562,339	0	
JUVENILE FACILITY FUND	317	0	0	0	0	0	
CAPITAL EQUIPMENT RESERVE	318	8,040,234	200,000	(321,350)	0	7,918,884	
ADULT DETENTION CENTER FUND	320	155,483	0	0	155,483	0	
ROAD CONSTRUCTION FUND	321	3,294,963	910,223	0	4,205,186	0	
DEBT SERVICE	410	5,546,086	9,293,180	0	9,095,868	5,743,398	
MAJOR MEDICAL FUND (group insurance)	600	2,406,675	7,102,209	0	6,952,425	2,556,459	
Page Total		44,627,861	22,669,222	683,525	50,122,019	17,858,589	
Grand Total		103,611,373	119,756,022	0	160,560,512	62,806,883	

**SAN JUAN COUNTY, NEW MEXICO
PROJECTED CHANGES IN FUND BALANCES OF GOVERNMENTAL FUNDS**

Fiscal Year

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	<u>CAFR</u>	<u>CAFR</u>	<u>CAFR</u>	<u>(Estimated)</u>	<u>(Projected)</u>
Revenues					
Taxes (see Schedule 7)	\$ 72,232,473	\$ 74,059,102	\$ 81,142,801	80,746,273	71,910,059
Licenses and permits and fees	9,877,677	10,224,763	12,160,374	13,666,971	15,025,411
Intergovernmental	15,012,473	15,341,755	21,882,447	25,382,209	30,436,796
Interest on investments	2,468,396	3,609,971	3,560,458	2,074,746	1,580,431
Rodeo	93,851	-	-	858,472	715,130
Sale of assets	330,926	870,317	91,841	39,531	40,000
Miscellaneous	234,175	599,916	662,477	2,335,079	172,982
Total revenues	100,249,971	104,705,824	119,500,398	125,103,281	119,880,809
Expenditures					
General government	10,999,724	12,789,342	13,669,104	17,516,069	19,429,625
Public safety	31,693,632	35,977,150	40,660,054	42,714,807	46,185,177
Health and welfare	12,311,443	13,557,476	16,357,642	19,366,024	22,602,123
Culture and recreation	2,808,239	3,183,233	3,779,726	4,911,935	7,458,231
Conservation	-	-	-	-	-
Highways and streets	-	-	-	-	-
Public works	5,304,040	5,477,566	6,361,745	6,320,989	6,416,292
Sanitation	-	-	-	-	-
Environmental	2,961,851	3,323,786	3,710,884	3,882,080	6,759,283
Capital outlay	23,429,529	11,016,367	15,489,151	25,238,945	42,886,840
Debt service					
Principal	4,980,000	5,000,000	5,205,000	6,755,000	3,295,868
Interest	3,258,207	3,229,466	3,193,787	3,488,453	5,800,000
Bond issuance costs	552,419	-	420,010	-	-
Interest expense	-	-	-	-	-
Total expenditures	98,299,084	93,554,386	108,847,103	130,194,302	160,833,439
Excess of revenues over (under) expenditures	1,950,887	11,151,438	10,653,295	(5,091,021)	(40,952,630)
Other Financing Sources (Uses)					
Bonds issued	32,395,000	-	17,450,000	-	-
Bond premium (discount)	1,408,813	-	(11,009)	-	-
Payment to refunding bond escrow agent	(34,930,799)	-	(148,783)	-	-
Capital lease issuance	-	-	-	-	-
Bond defeasance	-	-	-	-	-
Transfers in	28,234,539	27,130,657	45,461,234	30,341,351	34,033,572
Transfers out	(28,234,539)	(27,130,657)	(45,461,234)	(30,341,351)	(34,033,572)
Total other financing sources (uses)	(1,126,986)	-	17,290,208	-	-
Net changes in fund balances	\$ 823,901	\$ 11,151,438	\$ 27,943,503	\$ (5,091,021)	\$ (40,952,630)
Fund balances beginning	69,250,192	70,074,093	81,225,531	109,169,034	104,078,013
Fund balances ending	70,074,093	81,225,531	109,169,034	104,078,013	63,125,383

Note: Estimates and projections exclude Funds 207 - Communications, 294 - San Juan Water Commission and 312 - Communications Authority as they are reported separately in the financials as discretely presented component units. Transfers to and from the discretely presented component units are treated as Revenue and Expenditures to the Governmental Funds.

FY2010 BUDGETED EXPENDITURES BY FUNCTION

FUND	FUNCTION	GENERAL GOVERNMENT	PUBLIC SAFETY	PUBLIC WORKS	HEALTH AND WELFARE	CULTURE	TOTAL
GENERAL FUND	101	14,853,547	13,425,987			4,074,953	\$32,354,487
SPECIAL REVENUE	201		12,775,693				12,775,693
	202			3,195,818			3,195,818
	203	620,158					620,158
	204			9,622,687			9,622,687
	205		2,750,617				2,750,617
	206		143,284				143,284
	207		4,221,386				4,221,386
	208	111,184					111,184
	210						0
	211		102,592				102,592
	215					1,144,923	1,144,923
	216					915,286	915,286
	217						0
	218	13,717,977					13,717,977
	220				9,630,572		9,630,572
	221						0
	222		6,968,492				6,968,492
	223		3,386,486				3,386,486
	225	218,116					218,116
	226						0
	270		2,308,092				2,308,092
	280						0
	291	2,598,523					2,598,523
	292				1,102,399		1,102,399
	293						0
	294				2,549,721		2,549,721
	295						0
	296		3,752,324				3,752,324
	294						0
CAPITAL PROJECTS	310	2,000					2,000
	312		52,000				52,000
	313				2,511,512		2,511,512
	315		18,832,882				18,832,882
	316	4,562,339					4,562,339
	317						0
	318						0
	320		155,483				155,483
	321			4,205,186			4,205,186
DEBT SERVICE	410	9,095,868					9,095,868
INTERNAL SERVICE	600	6,952,425					6,952,425
GRAND TOTAL							\$160,560,512

REVENUES

Revenue Summary

Gross Receipts Tax (GRT), Ad Valorem/Property Tax, and Intergovernmental are the primary revenue sources for San Juan County and total approximately 83% of the FY2010 total budgeted revenues.

Gross Receipts Tax accounts for approximately 33% of the FY2010 budgeted revenue. The State of New Mexico Taxation and Revenue Department levies a gross receipts tax (GRT) for the privilege of conducting business, and is defined as the total amount of money or value of other consideration received; from selling property, leasing property employed, or for performing services in the State of New Mexico. The GRT applies to the total amount of money or other considerations that a business receives including: retail sales, total construction receipts, and the sale of business and professional services excepting qualified food sales and medical services. New Mexico Taxation and Revenue collects and distributes the local options gross receipts tax. San Juan County's current rate is 6.1875%. San Juan County's local option portion of the 6.1875% is 1.1875%, with the State's portion being 5.0%.

Gross Receipt Taxes Imposed Within San Juan County (SJC):

- County GRT (three increments of 1/8th of 1%)
 - Imposed on all businesses in SJC
- County Environmental GRT (1/8th of 1%)
 - Imposed within the unincorporated areas of SJC
- County Fire Protection Excise Tax (1/4th of 1%)
 - Imposed within the unincorporated areas of SJC
- County Correctional Facility GRT (1/8th of 1%)
 - Imposed on all businesses in SJC
- Local Hospital GRT (1/8th of 1%)
 - Imposed on all businesses in SJC
- County Emergency Communications and EMS GRT (3/16th of 1%)
 - Imposed on all businesses in SJC

Trend analysis, along with legislative changes and current economic conditions, are normally used to project Gross Receipts Tax revenue.

The following chart shows the County's total GRT by taxing authority compared to the imposed rate.

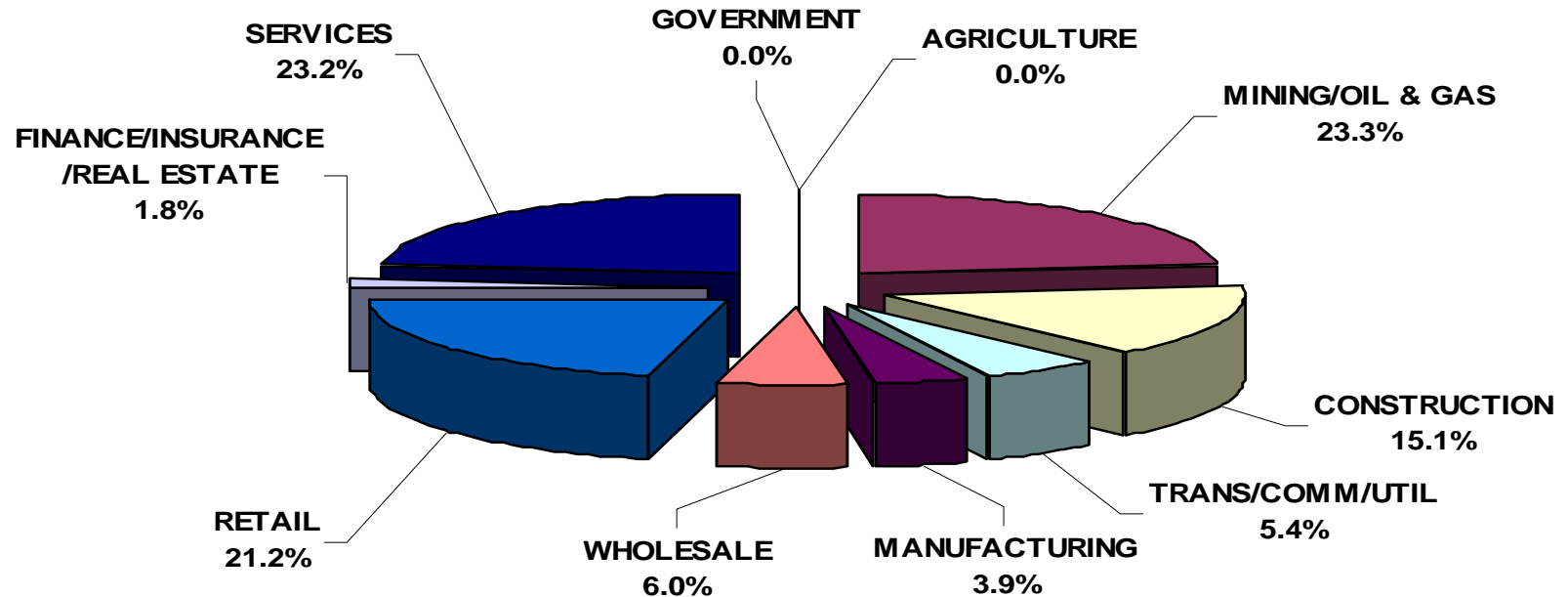
San Juan County GRT Imposed vs. Authorized As of July 1, 2009					
Gross Receipts Tax	Total Taxing Authority	Percentage Imposed	Unused Authority	FY09 Revenue	Potential Additional Revenue
County GRT	0.4375%	0.3750%	0.0625%	16,646,700	2,774,450
County Emerg. Comm/EMS (1)	0.2500%	0.1875%	0.0625%	8,311,490	2,770,497
Local Hospital GRT (2)	0.5000%	0.1250%	0.3750%	5,539,660	16,618,980
County Jail (3)	0.1250%	0.1250%	0.0000%	5,519,821	-
County Environmental (unincorporated) (4)	0.1250%	0.1250%	0.0000%	2,204,799	-
County Fire (5)	0.2500%	0.2500%	0.0000%	4,409,604	-
County Infrastructure (unincorporated)	0.1250%	0.0000%	0.1250%	-	2,204,799
County Capital Outlay (6)	0.2500%	0.0000%	0.2500%	-	11,097,800
County Health Care GRT	0.0625%	0.0000%	0.0625%	-	2,774,450
County Quality of Life GRT	0.2500%	0.0000%	0.2500%	-	11,097,800
Total Local Option GRT	2.3750%	1.1875%	1.1875%	42,632,074	49,338,776
State of New Mexico		5.0000%			
Total Implemented Rate		6.1875%			

The following chart explains the GRT tax rates imposed for municipalities within San Juan County.

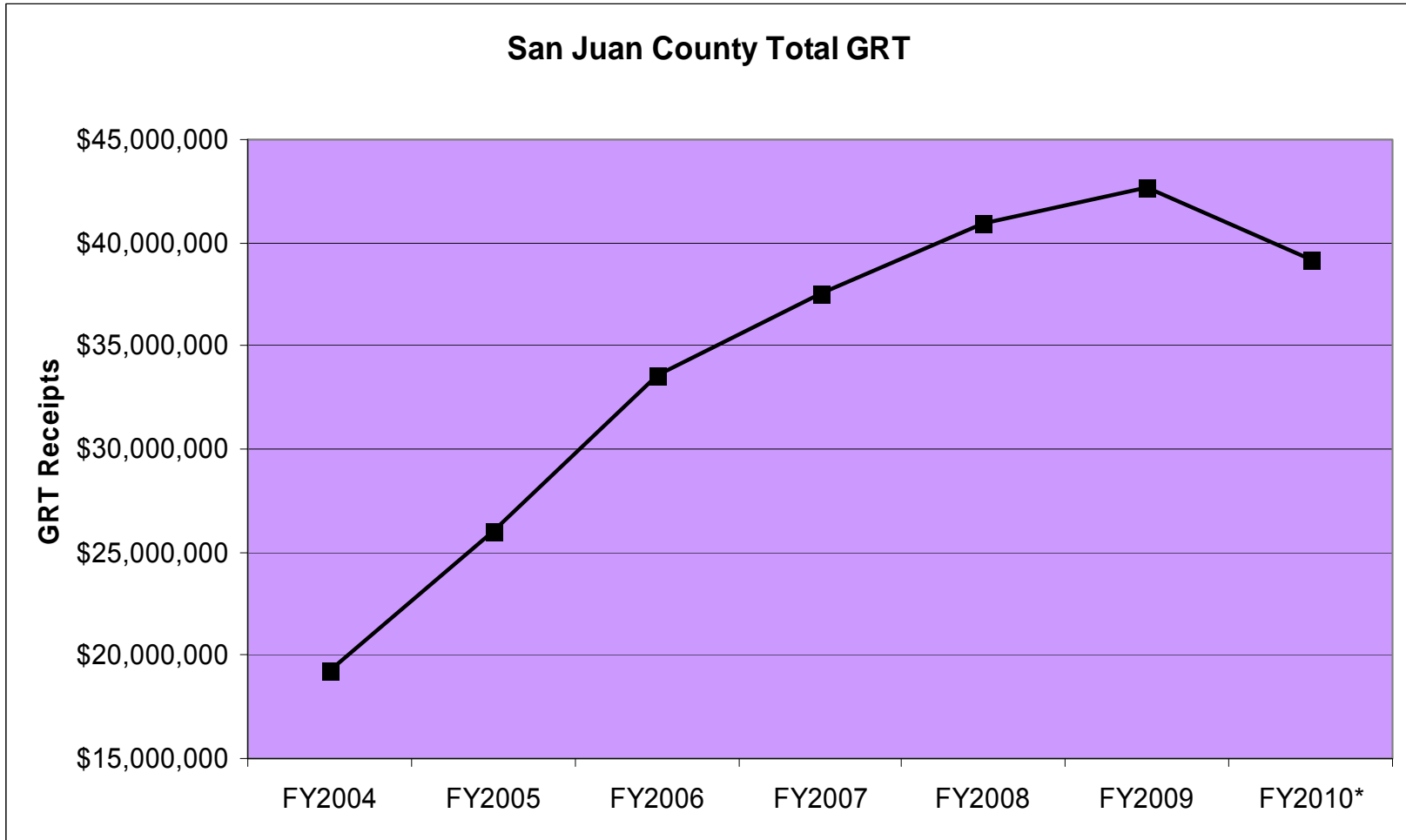
Gross Receipts Taxes Imposed San Juan County & Municipalities As of July 1, 2009					
Gross Receipts Tax	Aztec	Bloomfield	Farmington	Valley Water Sanitation District	San Juan County Unincorporated
State 5.0000%		5.0000%	5.0000%	5.0000%	5.0000%
County GRT	0.3750%	0.3750%	0.3750%	0.3750%	0.3750%
County Emerg. Comm/EMS	0.1875%	0.1875%	0.1875%	0.1875%	0.1875%
Local Hospital GRT	0.1250%	0.1250%	0.1250%	0.1250%	0.1250%
County Jail	0.1250%	0.1250%	0.1250%	0.1250%	0.1250%
County Environmental				0.1250%	0.1250%
County Fire				0.2500%	0.2500%
County Water & Sanitation				0.2500%	
Municipal GRT	1.2500%	1.2500%	1.0000%		
Municipal Infrastructure	0.2500%	0.2500%	0.1250%		
Municipal Capital Outlay	0.2500%	0.2500%			
Municipal Environmental	0.0625%		0.0625%		
Total Imposed GRT Rate	7.6250%	7.5625%	7.0000%	6.4375%	6.1875%
Breakdown of GRT Rate					
State 5.0000%		5.0000%	5.0000%	5.0000%	5.0000%
County 0.8125%		0.8125%	0.8125%	1.4375%	1.1875%
City	1.8125%	1.7500%	1.1875%		
Total Imposed GRT Rate	7.6250%	7.5625%	7.0000%	6.4375%	6.1875%

San Juan County serves as a retail hub for the Four Corners area to an estimated consumer population of 250,000. The area continues to draw customers from New Mexico, Arizona, Colorado and Utah as evidenced by the continual growth in gross receipts tax revenue. Tourism is also a financial draw with attractions such as: Angel Peak Scenic Area, Chaco Culture National Historical Park, Navajo Lake State Park, and Salmon and Aztec Indian Ruins.

YTD GROSS RECEIPTS TAX BY CATEGORY AS OF JUNE 2009



Services (23.2%), Retail (21.2%), Mining/Oil & Gas (23.3%), and Construction (15.1%), were the principal components of San Juan County GRT revenue in FY2009.



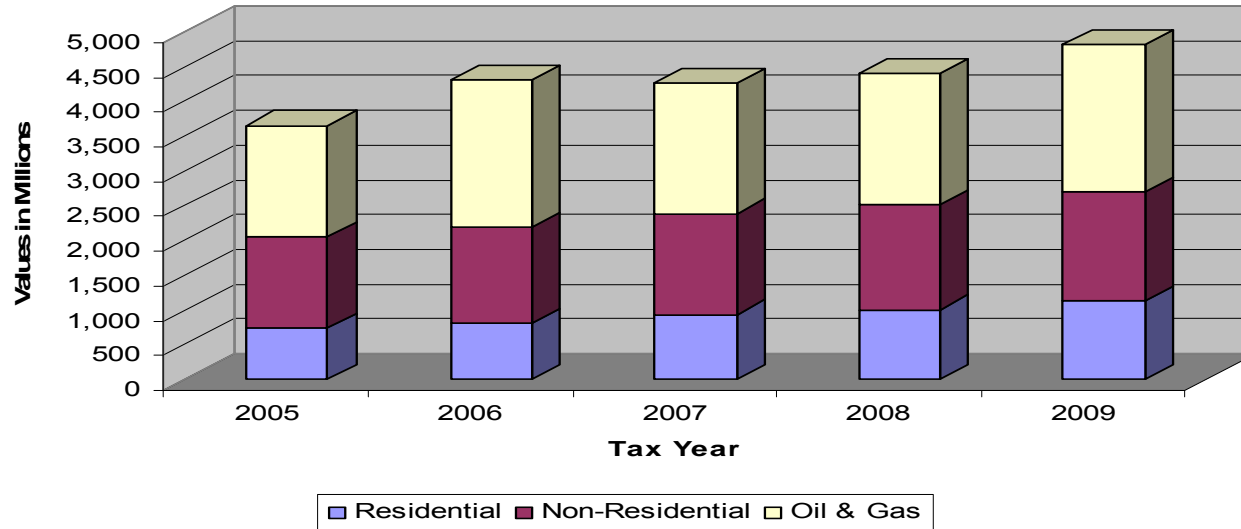
GRT revenue increased 35.5% from FY2004 to FY2005, 28.8% from FY2005 to FY2006, 11.9% from FY2006 to FY2007, 8.8% for FY2007 to FY2008 and 4.2% from FY2008 to FY2009. FY2010 GRT budget revenue is projected at an (8.0%) decline over FY2009 receipts based on current economic conditions.

Property Tax, an estimated 25% of the FY2010 budgeted revenue, is levied and collected by San Juan County. Of the 11.85 mils authorized by the State of New Mexico, the County has only implemented 8.5 mils. The yield control formula required by the State, currently caps the residential rate at 6.312 mils. At present, 1/2 mil of property tax is dedicated to the Water Reserve Fund. The County bills property taxes on November 1 of each year, on the assessed valuation of property located in the County as of the preceding January 1. Taxes are due and payable in two equal installments, on November 10 and April 10 following the levy and are considered delinquent and subject to lien after December 10 and May 10.

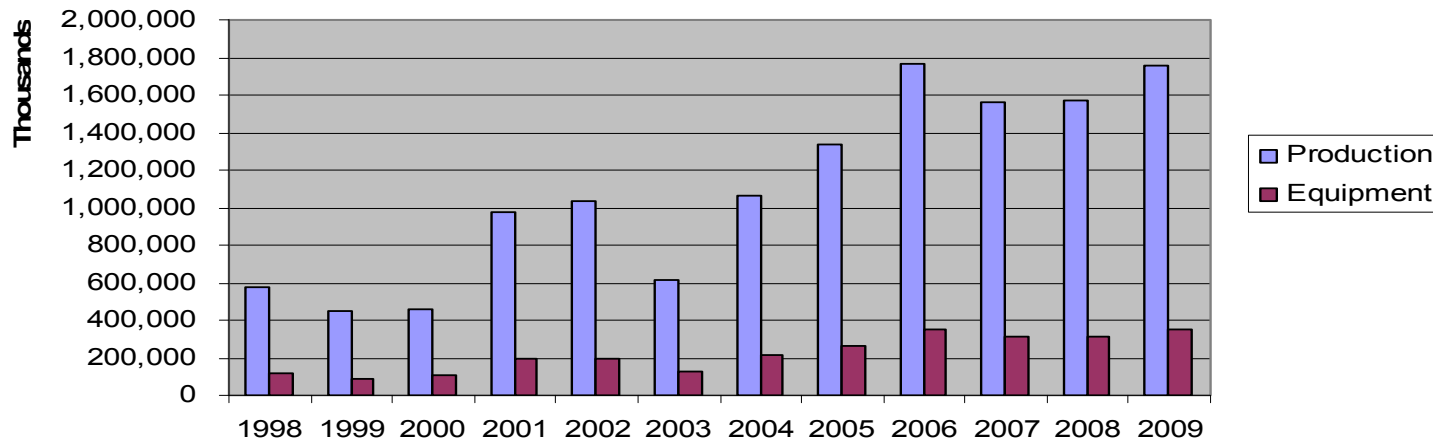
Oil and Gas Production and Equipment Ad Valorem Tax accounts for approximately 31% of San Juan County's FY2010 budgeted property tax revenue. The Oil and Gas Equipment Ad Valorem Tax is levied on the assessed value of the oil and gas equipment at each production unit in lieu of property tax on that equipment. On or before each October 15, the New Mexico Taxation and Revenue Department sends the operator a statement of tax due. The taxpayer must remit payment on or before November 30 of the same year. The Oil and Gas Ad Valorem Production Tax is assessed on the value of products severed and sold from each production unit. The tax assessed on oil and gas production is a composite of rates imposed by the local taxing authorities. Production tax rates change with every September production and are due November 25 of the same year.

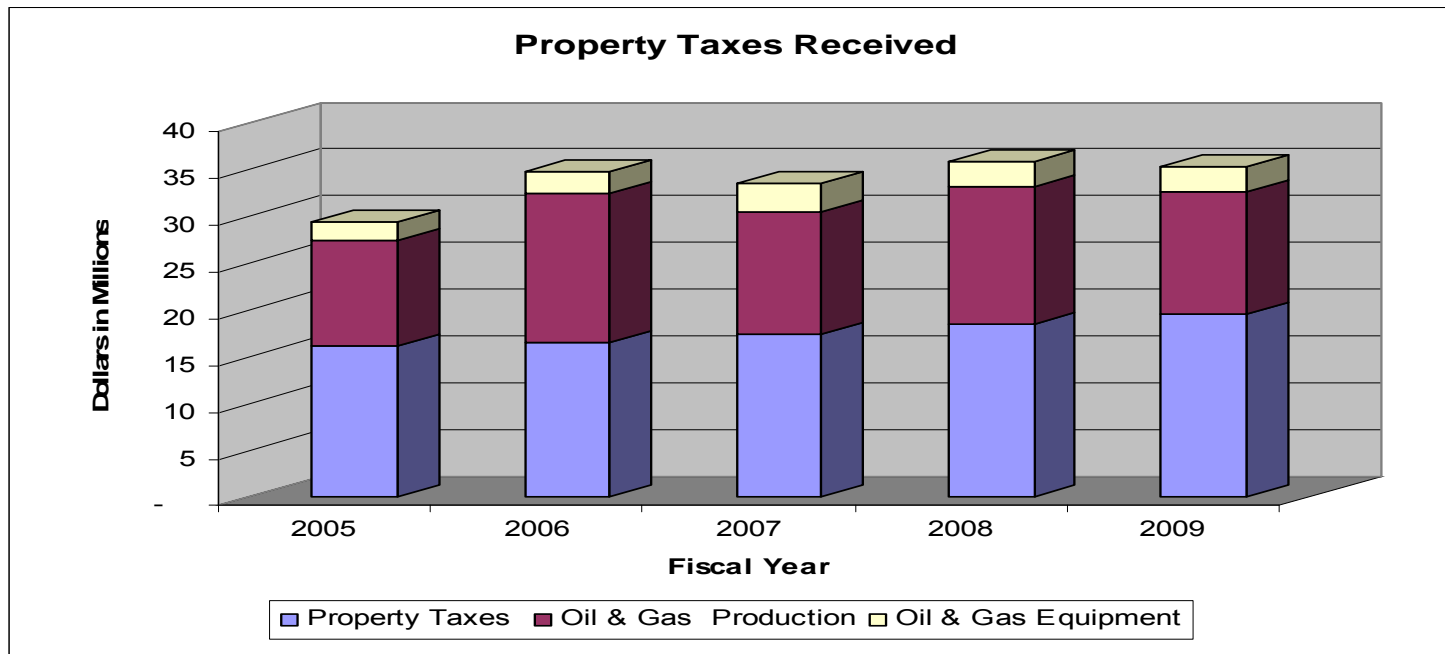
- Maximum allowed mils by the State of New Mexico is 11.85 mils.
- Residential Mil Rate is 6.312 mils for Tax Year 2009
 - 2009 Residential Assessed value: \$1,123,109,175
 - Assessed value increase of 11.85% from 2008
- Non-residential Mil Rate is 8.5 mils for Tax Year 2009
 - 2009 Non-residential Assessed value: \$1,573,898,761
 - Assessed value increase of 4.08% from 2008
- Oil & Gas Production and Equipment Mil Rate is 8.5 mils
 - Oil/Gas Production & Equipment Assessed value: \$2,108,563,754
 - Assessed value increase of 11.95% from 2008.
- In a Joint Powers Agreement forming the San Juan Water Commission, San Juan County pledged up to 3 mils to fund the San Juan Water Commission.
 - Currently imposed 1/2 mils to fund the Water Reserve Fund

Assessed Values



Oil / Gas Production & Equipment





Intergovernmental revenue accounts for 25% of the FY2010 budget, and consists of Federal and State Grant funding. San Juan County projects/programs would not exist without funding from various Federal and State agencies. Of the budgeted \$30,312,009 Intergovernmental Revenue, \$14,133,410 will be used to fund basic services such as Corrections, Alternative Sentencing, Solid Waste, Roads, Communications, Emergency Medical Services, Volunteer Fire, Law Enforcement, Indigent, and Housing. The remaining \$16,178,599 will fund the following:

- Public Safety
 - Build a crime investigative unit
 - Renovate/expand the DWI Treatment Facility
 - Fund wages/overtime costs for DWI Prevention, Rural Crime Initiatives, and Seat Belt/Traffic Enforcement programs/services

- Highways/Bridges – 750 miles of County roads, 22 bridges
 - Fund Infrastructure improvements
- Sanitation
 - Fund trash compactor station
 - Implement a Kirtland sewer system
 - Lee Acres wastewater study
- Health/Social Services
 - Build Family Crisis Center, and Flora Vista water system
 - Renovate/expand DWI Facility, Senior Centers
 - Purchase equipment/vehicles for Homeland Security, Senior Centers and Home for Children
 - Fund salary for Emergency Management Coordinator
 - Fund Community Health Improvement Council and Safe Community Program
 - Fund San Juan Medical Affiliation
- Recreation
 - Build Kirtland youth facility
 - Research facility for Salmon Ruins

The FY2010 budgeted revenue includes an increase in the franchise fee received from the City of Farmington from 2.00% to 2.5%, according to the contract.

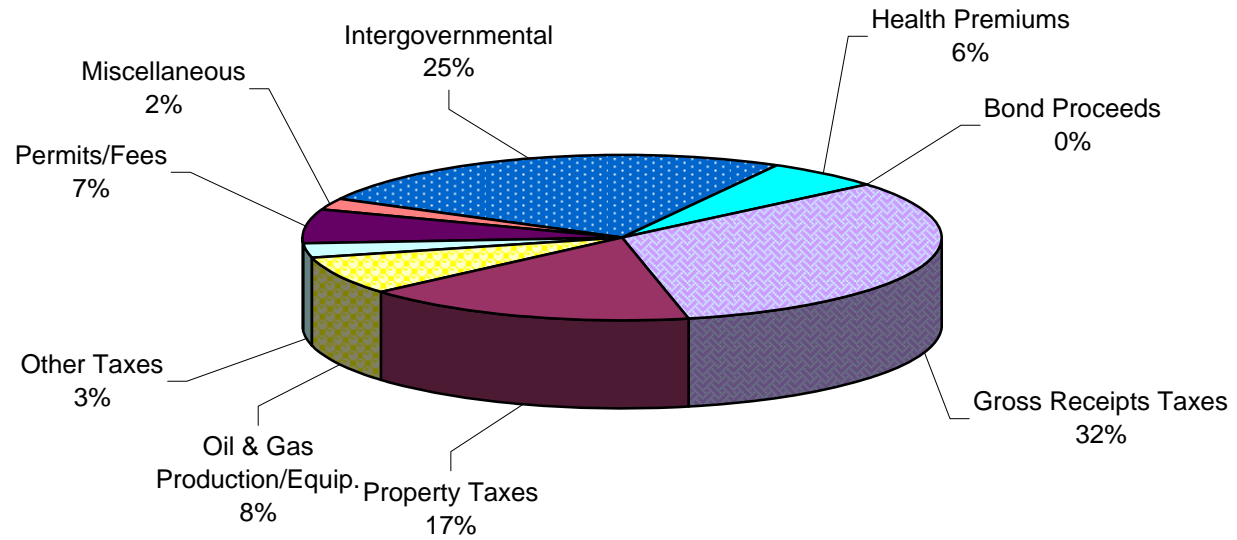
The State of New Mexico legislature enacted the *County Detention Facility Reimbursement* on July 1, 2007. This created the County Detention Facility Reimbursement fund. The County will now receive reimbursement from the State a portion of the costs of housing State felony prisoners at the San Juan County Detention Center. The FY2010 budget includes an estimated \$450,000 reimbursement for State prisoners.

REVENUES BY CATEGORY

REVENUE CATEGORY	GENERAL FUND				
	FY2008 Actual	FY2009 Budget	FY2009 Actual	FY2010 Budget	Actual/Budget % Change
Gross Receipts Taxes	1,939,943	1,210,408	1,240,612	906,998	(26.89%)
Property Taxes	17,358,266	18,231,516	18,368,459	19,071,314	3.83%
Oil & Gas Production/Equip.	16,327,395	14,553,244	14,725,680	8,579,531	(41.74%)
Other Taxes	615,176	563,000	488,051	563,000	15.36%
Permits/Fees	4,329,820	3,831,900	4,397,986	4,343,900	(1.23%)
Miscellaneous	1,360,846	1,220,202	1,196,843	691,000	(42.26%)
Intergovernmental	1,476,660	1,341,374	2,928,605	2,150,835	(26.56%)
TOTAL	43,408,106	40,951,644	43,346,236	36,306,578	(16.24%)

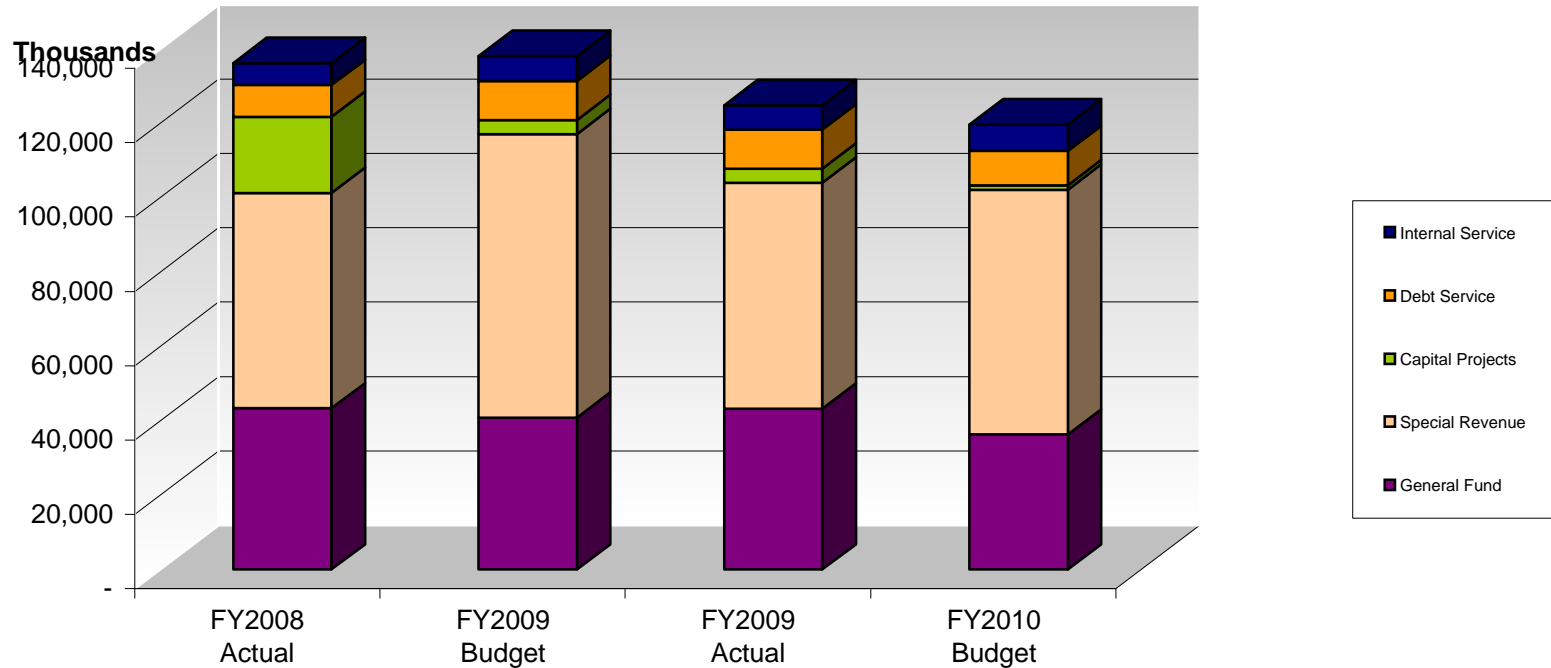
REVENUE CATEGORY	ALL FUNDS				
	FY2008 Actual	FY2009 Budget	FY2009 Actual	FY2010 Budget	Actual/Budget % Change
Gross Receipts Taxes	40,899,126	42,213,977	42,633,961	39,221,509	(8.00%)
Property Taxes	18,538,057	19,442,374	19,615,727	20,340,693	3.70%
Oil & Gas Production/Equip.	17,313,714	15,337,821	15,645,027	9,115,752	(41.73%)
Other Taxes	2,668,605	2,843,875	2,851,558	3,232,105	13.35%
Permits/Fees	6,898,253	7,299,498	7,457,887	8,026,204	7.62%
Miscellaneous	5,177,531	5,455,044	5,307,828	2,508,543	(52.74%)
Intergovernmental	21,863,226	39,353,249	25,276,079	30,312,009	19.92%
Health Premiums	5,521,826	6,247,292	6,209,084	6,999,207	12.73%
Bond Proceeds	17,450,000	0	0	0	
TOTAL	136,330,338	138,193,130	124,997,151	119,756,022	(4.19%)

**FY2010
TOTAL REVENUES**



Revenue Category	FY2009 Actual	FY2010 Budget	Percent Change
Gross Receipts Taxes	42,633,961	39,221,509	(8.00%)
Property Taxes	19,615,727	20,340,693	3.70%
Oil & Gas Production/Equip.	15,645,027	9,115,752	(41.73%)
Other Taxes	2,851,558	3,232,105	13.35%
Permits/Fees	7,457,887	8,026,204	7.62%
Miscellaneous	5,307,828	2,508,543	(52.74%)
Intergovernmental	25,276,079	30,312,009	19.92%
Health Premiums	6,209,084	6,999,207	12.73%
Bond Proceeds	-	-	
Total Revenues	124,997,151	119,756,022	(4.19%)

Revenue by Fund Type



Revenue by Fund Type	FY2008 Actual	FY2009 Budget	FY2009 Actual	FY2010 Budget
General Fund	43,408,106	40,951,644	43,346,236	36,306,578
Special Revenue	57,929,888	76,236,473	60,813,863	65,860,694
Capital Projects	20,460,158	3,829,600	3,721,084	1,193,361
Debt Service	8,588,508	10,534,358	10,489,807	9,293,180
Internal Service	5,943,678	6,641,055	6,626,161	7,102,209
TOTAL	136,330,338	138,193,130	124,997,151	119,756,022

EXPENDITURES

EXPENDITURES BY FUND TYPE

GENERAL FUND					
EXPENDITURE TYPE	FY2008 Actual	FY2009 Budget	FY2009 Actual	FY2010 Budget	Actual/Budget % Change
Wages	15,820,392	18,154,073	17,329,233	18,155,178	4.77%
Benefits	5,011,779	5,898,586	5,423,479	6,124,067	12.92%
Professional Services	516,203	1,435,582	684,250	1,161,239	69.71%
Supplies	694,632	1,075,567	786,885	920,472	16.98%
Other Operating	4,223,509	6,475,734	4,704,400	5,993,531	27.40%
TOTAL	26,266,515	33,039,542	28,928,247	32,354,487	11.84%

SPECIAL REVENUE					
EXPENDITURE TYPE	FY2008 Actual	FY2009 Budget	FY2009 Actual	FY2010 Budget	Actual/Budget % Change
Wages	16,469,827	17,922,512	17,296,592	18,695,833	8.09%
Benefits	5,155,465	6,117,403	5,478,655	6,423,839	17.25%
Professional Services	6,342,066	8,123,398	7,406,928	8,336,911	12.56%
Supplies	2,091,242	3,105,244	1,675,046	2,552,614	52.39%
Capital	8,579,367	24,071,125	9,445,662	15,543,774	64.56%
Other Operating	19,049,338	34,660,266	24,321,075	30,283,359	24.51%
TOTAL	57,687,304	93,999,948	65,623,958	81,836,330	24.70%

CAPITAL PROJECTS FUNDS					
EXPENDITURE TYPE	FY2008 Actual	FY2009 Budget	FY2009 Actual	FY2010 Budget	Actual/Budget % Change
Wages	-	-	-	-	
Benefits	-	-	-	-	
Professional Services	1,021,824	1,475,243	1,030,318	639,336	(37.95%)
Supplies	-	-	-	-	
Capital	7,578,415	43,351,377	16,459,558	28,632,066	73.95%
Other Operating	-	1,050,000	-	1,050,000	
Debt Service	417,007	-	-	-	
TOTAL	9,017,246	45,876,620	17,489,876	30,321,402	73.37%

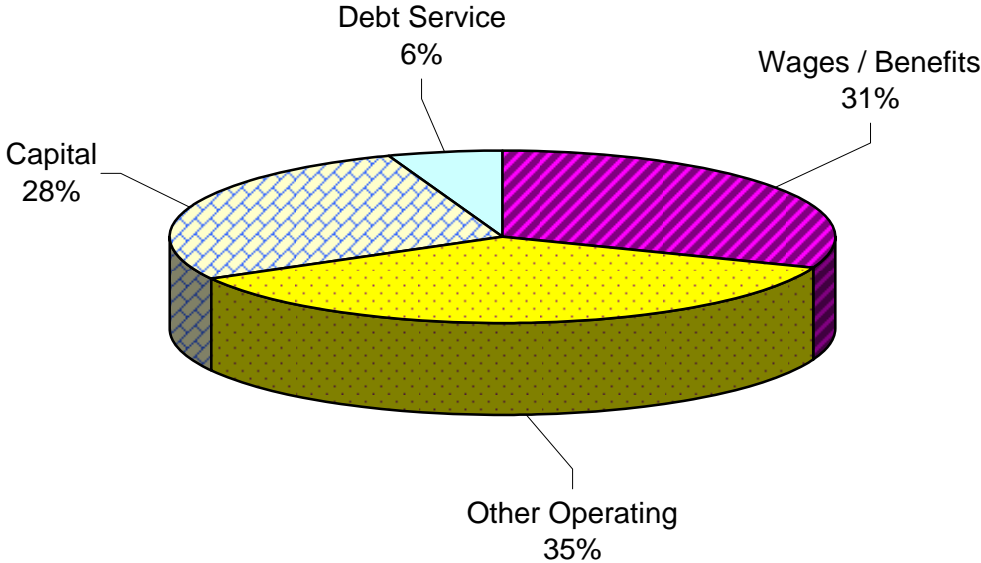
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INTERNAL SERVICE FUND					
EXPENDITURE TYPE	FY2008 Actual	FY2009 Budget	FY2009 Actual	FY2010 Budget	Budget/Budget % Change
Wages	-	-	-	-	
Benefits	-	-	-	-	
Professional Services	149,501	235,815	241,687	255,158	5.57%
Supplies	-	-	-	-	
Capital	-	-	-	-	
Other Operating	5,810,583	7,089,663	7,053,352	6,697,267	(5.05%)
TOTAL	5,960,084	7,325,478	7,295,039	6,952,425	(4.70%)

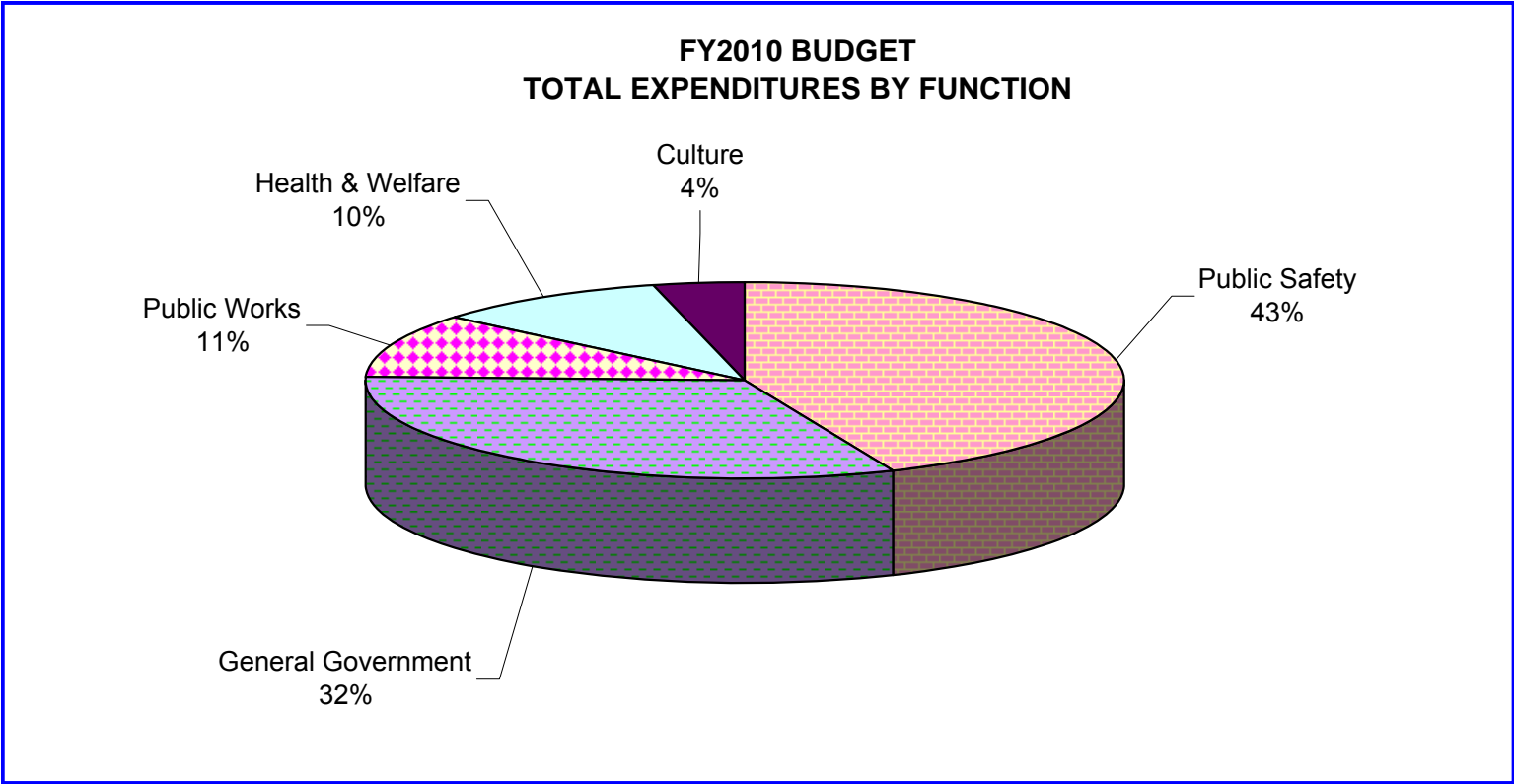
DEBT SERVICE					
EXPENDITURE TYPE	FY2008 Actual	FY2009 Budget	FY2009 Actual	FY2010 Budget	Actual/Budget % Change
Principal	5,205,000	6,755,000	6,755,000	5,800,000	(14.14%)
Interest	3,207,800	3,488,455	3,488,453	3,295,868	(5.52%)
Other Financing Uses	148,783	-	-	-	
TOTAL	8,561,583	10,243,455	10,243,453	9,095,868	(11.20%)

ALL FUNDS					
EXPENDITURE TYPE	FY2008 Actual	FY2009 Budget	FY2009 Actual	FY2010 Budget	Actual/Budget % Change
Wages	32,290,219	36,076,585	34,625,825	36,851,011	6.43%
Benefits	10,167,244	12,015,989	10,902,134	12,547,906	15.10%
Professional Services	8,029,594	11,270,038	9,363,183	10,392,644	10.99%
Supplies	2,785,874	4,180,811	2,461,931	3,473,086	41.07%
Capital	16,157,782	67,422,502	25,905,220	44,175,840	70.53%
Other Operating	29,083,430	49,275,663	36,078,827	44,024,157	22.02%
Debt Service	8,978,590	10,243,455	10,243,453	9,095,868	(11.20%)
TOTAL	107,492,732	190,485,043	129,580,573	160,560,512	23.91%

**FY2010 BUDGET
SAN JUAN COUNTY
EXPENDITURES BY CATEGORY**



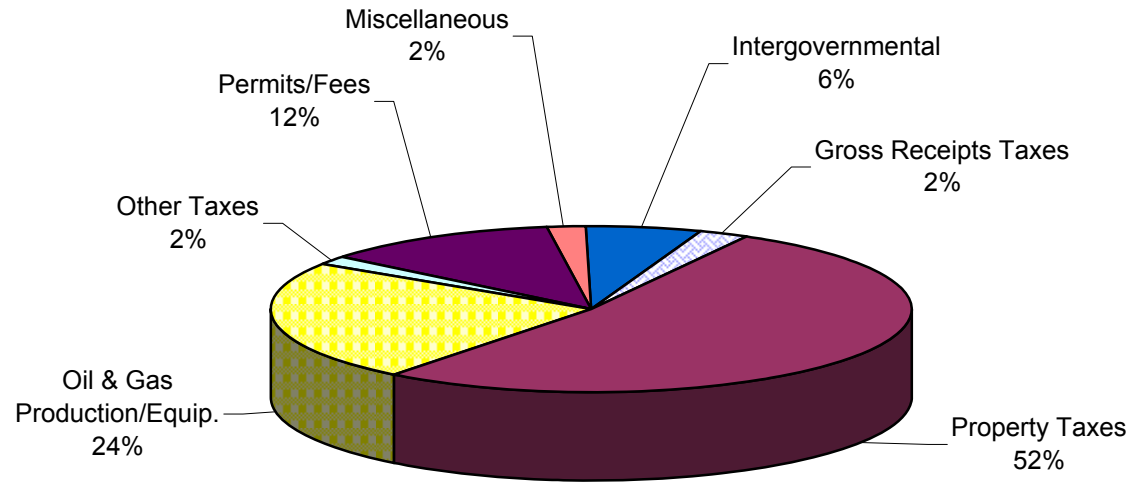
Expenditure Category	FY2009 Actual	FY2010 Budget	Percent Change
Wages/Benefits	45,527,959	49,398,917	8.50%
Other Operating	47,903,941	57,889,887	20.85%
Capital	25,905,220	44,175,840	70.53%
Debt Service	10,243,453	9,095,868	(11.20%)
Other Financing Uses	-	-	
Total Expenditures	\$ 129,580,573	\$ 160,560,512	23.91%



Expenditure Category	FY2009 Actual	FY2010 Budget	Percent Change
Public Safety	48,025,349	69,814,321	45.37%
General Government	43,582,246	51,449,829	18.05%
Public Works	12,150,345	17,113,685	40.85%
Health & Welfare	20,819,409	15,794,204	(24.14%)
Culture	5,003,224	6,388,473	27.69%
TOTAL	129,580,573	160,560,512	23.91%

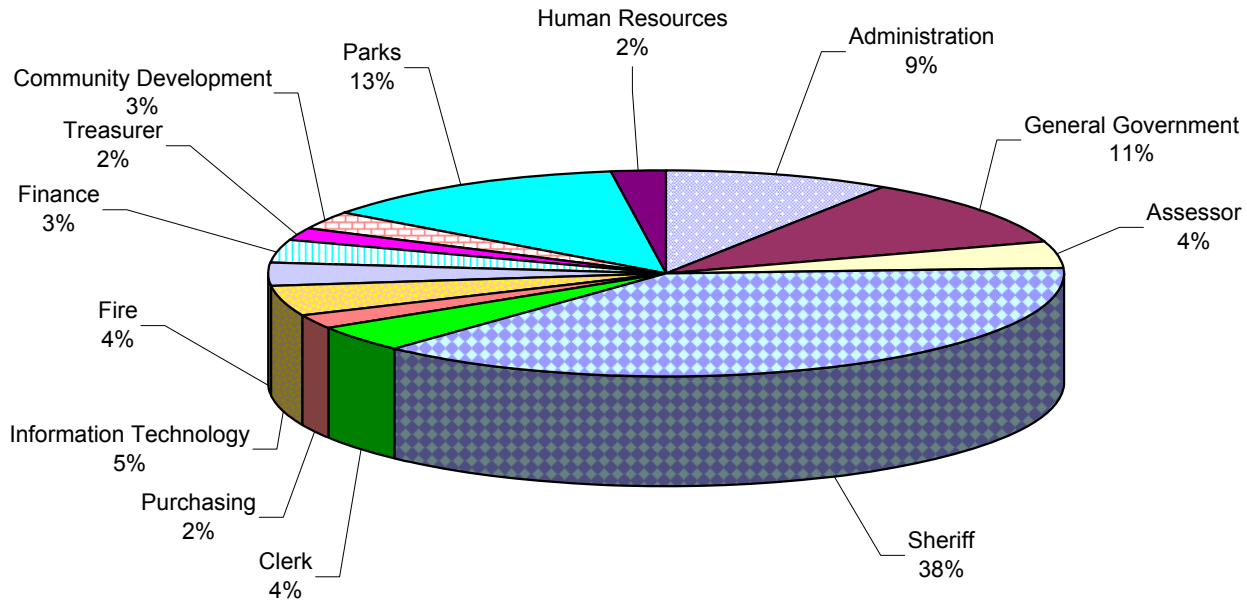
GENERAL FUND

**FY2010
GENERAL FUND REVENUES**



Revenue Category	FY2009 Actual	FY2010 Budget	Percent Change
Gross Receipts Taxes	1,240,612	906,998	(26.89%)
Property Taxes	18,368,459	19,071,314	3.83%
Oil & Gas Production/Equip.	14,725,680	8,579,531	(41.74%)
Other Taxes	488,051	563,000	15.36%
Permits/Fees	4,397,986	4,343,900	(1.23%)
Miscellaneous	1,196,843	691,000	(42.26%)
Intergovernmental	2,928,605	2,150,835	(26.56%)
Total General Fund Revenues	43,346,236	36,306,578	(16.24%)

**FY2010
GENERAL FUND
EXPENDITURES BY FUNCTION**



Expenditure Category	FY2009 Actual	FY2010 Budget	Percent Change
Administration	2,421,318	2,924,866	20.80%
General Government	2,809,969	3,568,476	26.99%
Assessor	1,076,743	1,302,139	20.93%
Sheriff	11,479,820	12,246,682	6.68%
Clerk	1,070,377	1,312,130	22.59%
Purchasing	672,239	731,796	8.86%
Information Technology	1,321,103	1,584,118	19.91%
Fire 1,302,891		1,179,305	(9.49%)
Finance	996,524	1,104,841	10.87%
Treasurer	591,724	617,683	4.39%
Parks 3,830,909		4,074,953	6.37%
Community Development	667,342	968,185	45.08%
Human Resources	687,288	739,313	7.57%
Total General Fund	28,928,247	32,354,487	11.84%

GENERAL FUND - 101

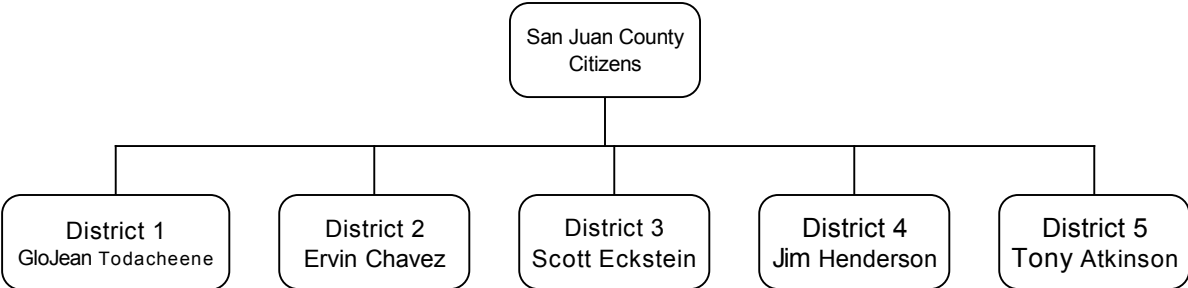
Fund Description

The General Fund is used to account for resources traditionally associated with government that are not required legally or by sound financial management to be accounted for in another fund.

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Taxes - Local Effort	19,298,209	19,441,924	19,609,071	19,978,312	369,241	1.88%
Taxes - State Shared	16,942,571	15,116,244	15,213,731	9,142,531	(6,071,200)	(39.91%)
Licenses & Permits	440,321	372,000	262,881	303,000	40,119	15.26%
Other Charges for Svc	3,888,622	3,458,900	4,134,795	4,039,900	(94,895)	(2.30%)
Program Fees	877	1,000	310	1,000	690	222.58%
Miscellaneous Revenue	1,360,846	1,220,202	1,196,843	691,000	(505,843)	(42.26%)
Intergovernmental	1,476,660	1,341,374	2,928,605	2,150,835	(777,770)	(26.56%)
Total Revenues	43,408,106	40,951,644	43,346,236	36,306,578	(7,039,658)	(16.24%)
<u>Transfers:</u>						
Transfers In	2,368,188	2,886,011	2,886,008	3,065,439	179,431	6.22%
Transfers Out	(19,961,574)	(18,197,996)	(13,774,415)	(17,852,359)	(4,077,944)	29.61%
Total Transfers	(17,593,386)	(15,311,985)	(10,888,407)	(14,786,920)	(3,898,513)	35.80%
<u>Expenditures:</u>						
Administration	2,262,611	3,102,472	2,421,318	2,924,866	503,548	20.80%
General Government	2,596,232	3,857,202	2,809,969	3,568,476	758,507	26.99%
Assessor's	1,155,183	1,285,998	1,076,743	1,302,139	225,396	20.93%
County Clerk	995,712	1,551,328	1,070,377	1,312,130	241,753	22.59%
County Treasurer	540,541	612,895	591,724	617,683	25,959	4.39%
Finance Department	866,284	1,136,261	996,524	1,104,841	108,317	10.87%
Central Purchasing	615,571	712,653	672,239	731,796	59,557	8.86%
Human Resources	641,249	771,113	687,288	739,313	52,025	7.57%
Information Technology	1,229,866	1,535,535	1,321,103	1,584,118	263,015	19.91%
Sheriff Department	10,025,411	11,878,405	11,479,820	12,246,682	766,862	6.68%
Community Development	396,698	457,244	407,223	466,289	59,066	14.50%
Building Inspection	225,845	496,264	260,119	501,896	241,777	92.95%
Fire Operation	1,249,819	1,518,529	1,302,891	1,179,305	(123,586)	(9.49%)
Parks & Facilities	3,465,492	4,123,643	3,830,909	4,074,953	244,044	6.37%
Total Expenditures	\$ 26,266,515	\$ 33,039,542	\$ 28,928,247	\$ 32,354,487	\$ 3,426,240	11.84%

COUNTY COMMISSION - 101



COUNTY COMMISSION - 101

Department Description

The County Commission has both legislative and administrative powers and responsibilities as specified by law. The duties of the Commission include all matters that affect the well-being of the County and residents not already served by other governmental bodies such as municipalities. Counties can enter into joint power agreements with other governmental entities.

Goals/Concerns

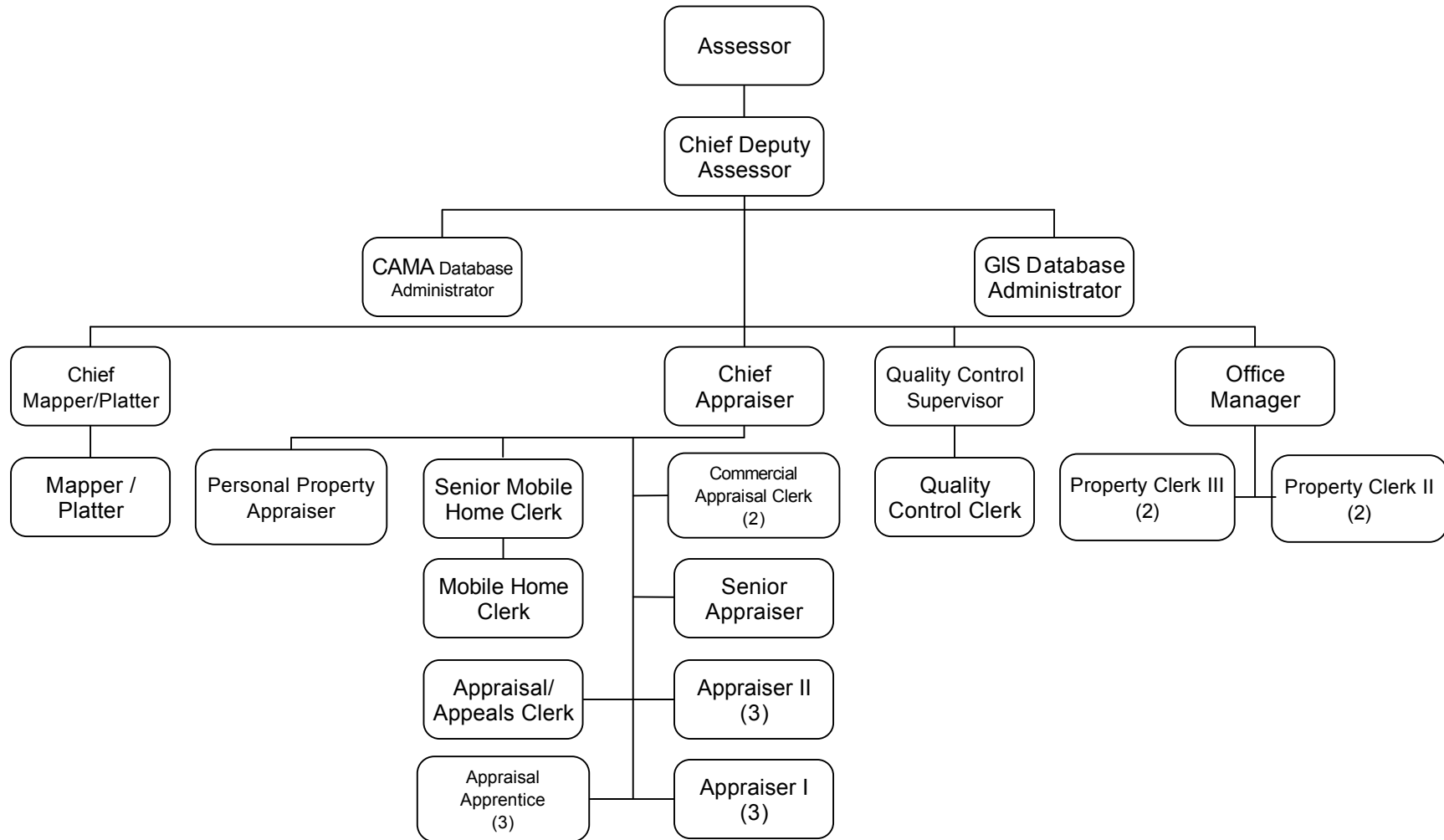
To serve the citizens of San Juan County, effectively and efficiently.

Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	136,274	142,058	136,393	147,845	11,452	8.40%
Benefits	60,055	64,922	61,449	65,831	4,382	7.13%
Other Operating	37,864	85,000	50,801	85,000	34,199	67.32%
Total	\$ 234,193	\$ 291,980	\$ 248,643	\$ 298,676	\$ 50,033	20.12%
Number of Employees	5	5	5	5		

COUNTY ASSESSOR - 101



COUNTY ASSESSOR - 101

Department Description

The Assessor values all property subject to taxation. The Assessor is required by New Mexico law to discover, list and value all property within the County. Appraised values, as the basis of assessed values, determine the distribution of property tax levies among taxpayers. Only if these values are correct will tax limits, debt limits, and the distribution of state aid to localities be as the legislation intended. The property is assessed at 33% of its appraised value. In addition to the over 41,000 parcels of real property (land, homes, commercial building), the Assessor must value personal property of more than 12,000 manufactured homes, over 3,500 businesses, livestock, and any other personal property which is taxable. The Assessor maintains county parcel maps reflecting current ownership of real property, by accurately tracking all transfers, splits, and subdivisions.

Goals/Concerns

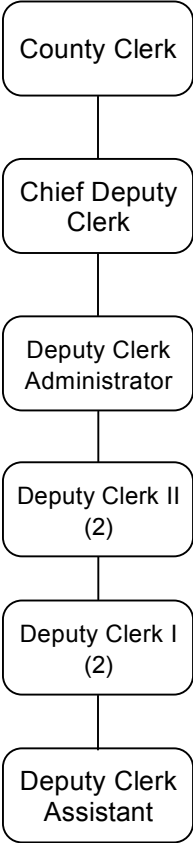
- Integrate CAMA system, GIS/Parcel Mapping, and aerial photography into appraisal tools
- On-site evaluation of all property within the County on a 5 year cycle
- Simplify income mailing process creating new, easy to follow forms and questionnaires for taxpayers
- Update tax information on web site to show not only past year tax information, but also previous property owner
- Complete development of CAMA foundation for GIS/CAMA integration that will eliminate workload repetition by linking GIS maps

Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	808,612	882,716	777,746	888,101	110,355	14.19%
Benefits	272,760	319,877	253,058	330,177	77,119	30.47%
Professional Services	3,622	12,500	474	12,500	12,026	2,537.13%
Supplies	22,831	20,400	15,036	25,806	10,770	71.63%
Other Operating	47,358	50,505	30,429	45,555	15,126	49.71%
Total	\$ 1,155,183	\$ 1,285,998	\$ 1,076,743	\$ 1,302,139	\$ 225,396	20.93%
Number of Employees	30	30	30	30		

COUNTY CLERK - 101



COUNTY CLERK - 101

Department Description

The Clerk is ex officio recorder and may record any instrument of writing that is duly acknowledged and certified. Examples include deeds, mortgages, leases, affidavits, bonds, and liens. The Clerk is ex officio clerk of the Board of County Commissions and the County Board of Finance. Either in person or by deputy, must attend and record all commission meetings, votes, and transactions. The Clerk supplies property records, such as deeds, real estate contracts and other miscellaneous records to the Assessor's office. The County Clerk also serves as Clerk of the Probate Court unless otherwise provided by law. The Clerk is an elected position.

Goals/Concerns

- To provide document images attached to computer search index back to 1983
- Simplify subdivision, plat and survey indexes
- Cross-train employees concerning Probate
- Move marriage record from TAZ to Cris and complete scanning them into the system
- Conduct fair, honest, transparent elections

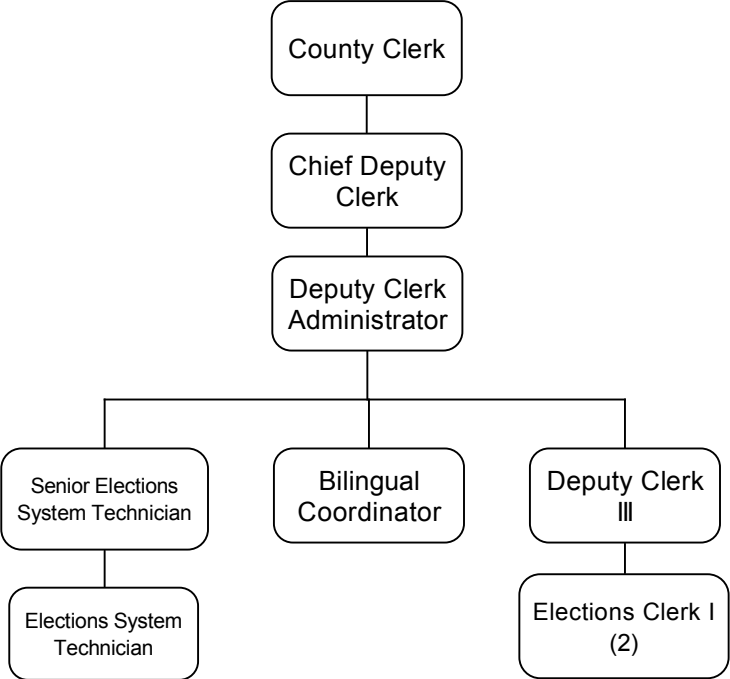
Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	286,994	349,396	291,103	362,890	71,787	24.66%
Benefits	103,463	127,812	104,489	155,176	50,687	48.51%
Professional Services	-	-	-	-	-	
Supplies	10,194	18,500	14,255	19,400	5,145	36.09%
Other Operating	35,267	45,600	28,255	30,100	1,845	6.53%
Total	\$ 435,918	\$ 541,308	\$ 438,102	\$ 567,566	\$ 129,464	29.55%

Number of Employees	8	8	8	8
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BUREAU OF ELECTIONS - 101



BUREAU OF ELECTIONS - 101

Department Description

This division of the County Clerk's office is responsible for assisting the Secretary of State in the conduct of elections. The Clerk is the Chief Elections Officer for each county. The Bureau of Elections is responsible for keeping all voter information and updating as needed.

Goals/Concerns

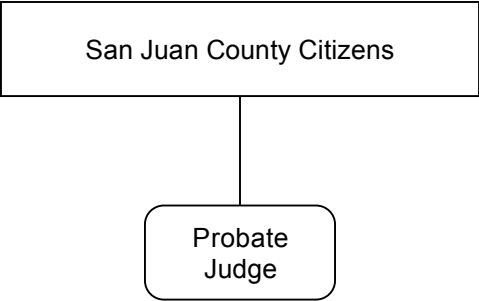
- Conduct fair, honest, transparent elections

Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	256,625	356,923	316,362	321,151	4,789	1.51%
Benefits	74,906	93,270	87,573	102,587	15,014	17.14%
Professional Services	-	-	-	-	-	
Supplies	24,657	48,178	20,417	17,000	(3,417)	(16.74%)
Other Operating	158,512	464,600	163,737	255,876	92,139	56.27%
Total	\$ 514,700	\$ 962,971	\$ 588,089	\$ 696,614	\$ 108,525	18.45%
Number of Employees	6	6	6	6		

PROBATE JUDGE - 101



PROBATE JUDGE - 101

Department Description

One Probate Judge is elected in each county and the Commission must provide office space and other needed items. Probate courts have responsibility over probate of wills and testaments, appointment and removal of administrators of executorship and similar matters.

Goals/Concerns

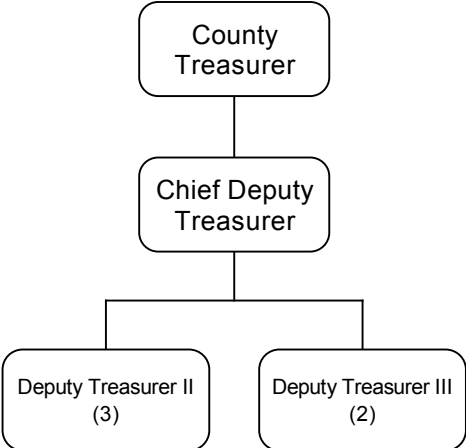
- Cross-train employees

Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	28,829	28,820	27,711	28,820	1,109	4.00%
Benefits	15,728	16,229	15,955	17,330	1,375	8.62%
Professional Services	-	-	-	-	-	
Supplies	-	400	19	200	181	952.63%
Other Operating	537	1,600	501	1,600	1,099	219.36%
Total	\$ 45,094	\$ 47,049	\$ 44,186	\$ 47,950	\$ 3,764	8.52%
Number of Employees	1	1	1	1		

COUNTY TREASURER - 101



COUNTY TREASURER - 101

Department Description

The Treasurer keeps account of all moneys received and disbursed in the County; keeps regular accounts of all checks drawn on the Treasurer and paid; and keeps the books, papers and moneys pertaining to the office ready for inspection by the County Commissioners at all times. All monies under the Treasurer's control include, but are not limited to: property taxes; property tax penalties and interest; state shared taxes; gross receipts taxes; payments in lieu of taxes (PILT); oil and gas production and equipment; franchise taxes; licenses and permits; charges for services; fines and forfeits, including forfeiture funds; miscellaneous revenues; other revenues including contributions, donations, investment income, refunds, rents, royalties, insurance recoveries; and inter-governmental grants. The Treasurer of each county in the state shall have supervision of the deposit and safekeeping of public money in the county. The Treasurer determines how to deposit and invest County funds. That decision must then be approved by the Board of County Commissioners, sitting as the Board of Finance. The Board of Finance must adopt an investment policy and permit the Treasurer to make investment decisions that conform to the policy. Monthly financial reports shall be submitted to the County Commission and may be requested by the Local Government Division.

Goals/Concerns

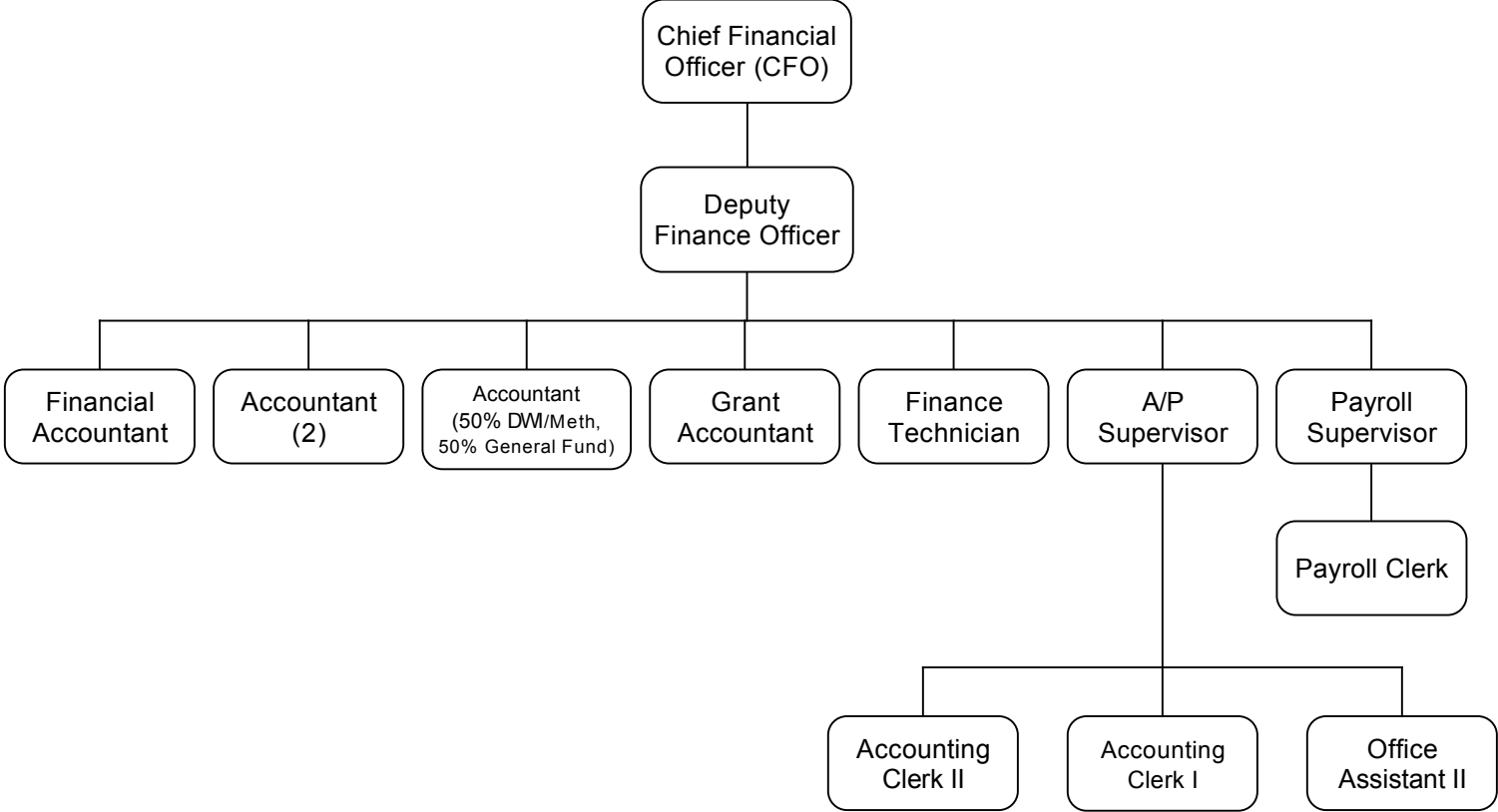
- To faithfully execute the duties of the County Treasurer's Office in compliance with all state statutes, rules, and regulations
- To provide the taxpayers of San Juan County with prompt, professional and courteous service and answer any questions relating to their property taxes
- To safely deposit all monies and invest idle monies prudently
- To be accountable to taxpayers and other taxing entities in the County
- To better inform and educate the public concerning property tax laws
- To improve collection methods for payment of property taxes and payment of other County goods and services
- To improve deposit methods for Treasurer's office and other offsite County Departments

Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	321,914	348,219	335,580	344,991	9,411	2.80%
Benefits	98,554	119,571	116,717	124,837	8,120	6.96%
Professional Services	50,455	55,000	68,169	58,255	(9,914)	(14.54%)
Supplies	6,989	8,600	6,392	7,850	1,458	22.81%
Other Operating	62,629	81,505	64,866	81,750	16,884	26.03%
Total	\$ 540,541	\$ 612,895	\$ 591,724	\$ 617,683	\$ 25,959	4.39%
Number of Employees	7	7	7	7		

FINANCE DEPARTMENT - 101



FINANCE DEPARTMENT - 101

Department Description

The Finance Department is responsible for managing many different financial functions for the County including: accounts payable, accounts receivable, payroll, grant accounting, general ledger control, internal audits, issuance of bonds, bank reconciliations, fixed asset inventory, and the processing of outgoing and incoming County mail. The department is responsible for the annual external audit and the preparation of the financial statements in accordance with Generally Accepted Accounting Principles (GAAP). The department also prepares and monitors the annual budget. The Finance Department works closely with the external auditors, the State Auditor, the Treasurer's Office, as well as the Department of Finance & Administration. In FY09 San Juan County was awarded a 2009 NACO Achievement Award for the County's program entitled "Transfer Analysis - Issuance of Bonds with No Tax Increase".

Goals/Concerns

- Continue to receive GFOA's Certificate of Achievement for Excellence in Financial Reporting. (Highest recognition - governmental financial reporting.)
- Continue to receive GFOA's Distinguished Budget Presentation Award. (Highest form of recognition in governmental budgeting.)
- Annually – obtain an unqualified or "clean" audit opinion
- Create a Long-Term Financial Plan
- Annually update the transfer analysis

Department Summary

FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
				\$	%

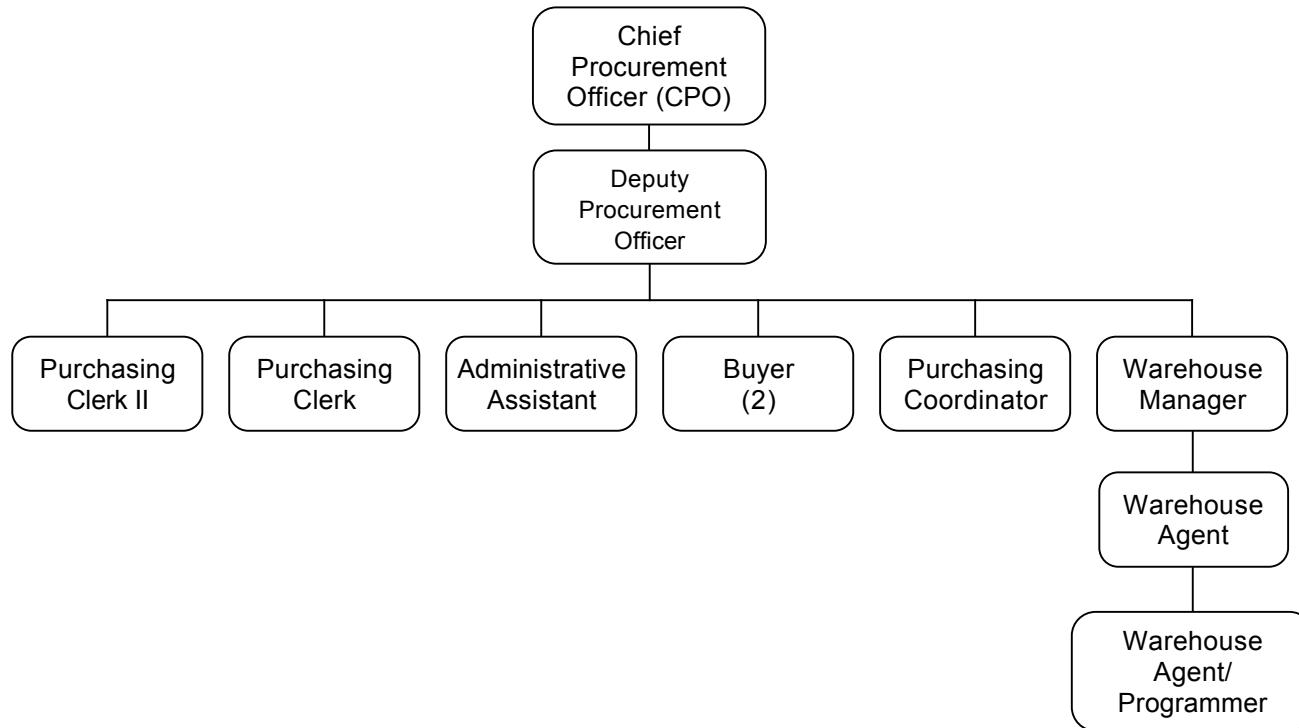
Expenditures by Category:

Wages	580,184	706,162	680,653	675,817	(4,836)	(0.71%)
Benefits	169,265	194,504	193,880	232,281	38,401	19.81%
Professional Services	69,294	179,267	67,480	140,015	72,535	107.49%
Supplies	19,137	16,800	17,899	18,300	401	2.24%
Other Operating	28,404	39,528	36,612	38,428	1,816	4.96%
Total	\$ 866,284	\$ 1,136,261	\$ 996,524	\$ 1,104,841	\$ 108,317	10.87%

Number of Employees	14	14	14	14
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Note: One Accountant position is 50% funded by General Fund (101) and 50% funded by the Alternative Sentencing Fund (223).

CENTRAL PURCHASING - 101



CENTRAL PURCHASING - 101

Department Description

The Central Purchasing Office is the central buying unit for San Juan County. The scope of responsibility includes the acquisition of all supplies, equipment, and services required for the operation and functions of County Departments. In addition, Central Purchasing provides procurement support services for other entities such as San Juan Water Commission, San Juan County Communications Authority, Tres Rios High School Rodeo Association, San Juan Regional Emergency Medical Services (EMS and Air Care), and the 11th District Adult Drug Court. All procurements are made in strict accordance with the New Mexico Procurement Code and San Juan County Purchasing Policies and Procedures. The department is responsible for the collection and disposal of all obsolete, worn-out, and unusable surplus tangible personal property, including vehicles, heavy equipment, office furnishings, etc., by means of sealed bid and/or public auction. A central warehouse facility is also maintained and operated by the department. The overall purpose and responsibility of Central Purchasing is to provide for the fair and equitable treatment of all persons involved in public procurement, to maximize the purchasing value of public funds, to promote honesty and integrity, to inspire public confidence, and to provide safeguards for maintaining a quality procurement system.

Goals/Concerns

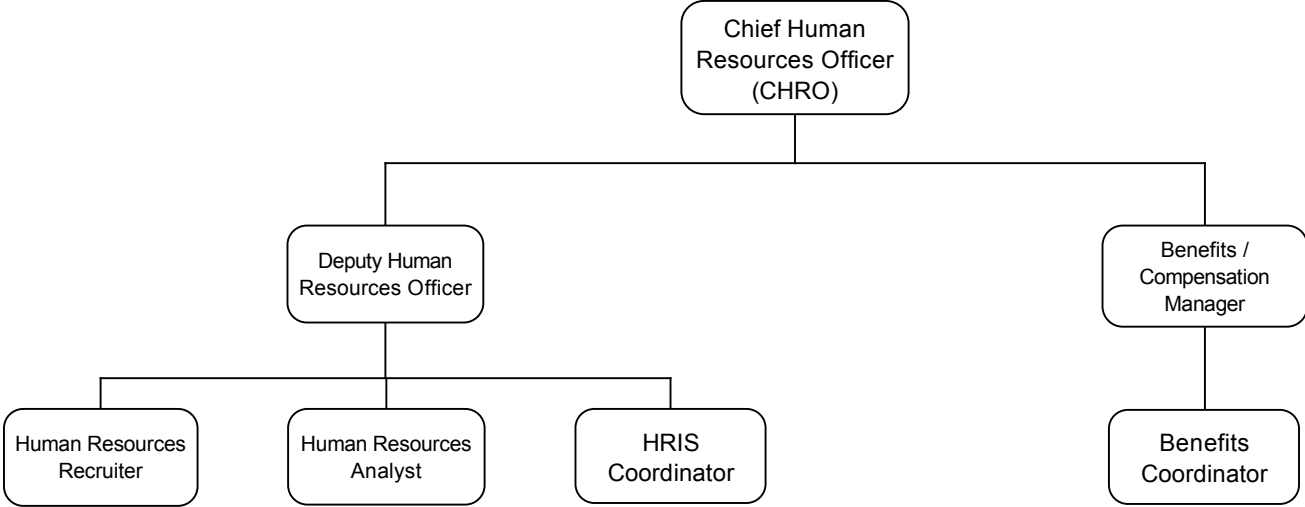
- Enhance communication
- Promote employee development
- Greater utilization of the Central Purchasing warehouse and its inventory
- Implement a more timely process for RFP's
- Establish price agreements to cover frequent purchases and encourage vendor participation

Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	440,662	493,384	482,667	503,596	20,929	4.34%
Benefits	127,526	146,073	143,682	158,679	14,997	10.44%
Professional Services	1,798	12,000	2,692	6,000	3,308	122.88%
Supplies	18,183	18,100	15,739	22,527	6,788	43.13%
Other Operating	27,402	43,096	27,459	40,994	13,535	49.29%
Total	\$ 615,571	\$ 712,653	\$ 672,239	\$ 731,796	\$ 59,557	8.86%
Number of Employees	11	11	11	11		

HUMAN RESOURCES - 101



HUMAN RESOURCES - 101

Department Description

The Human Resources Department is responsible for the appropriate hiring process of all County employees; ensuring that all applicants and employees are treated fairly and with the utmost respect and customer service. They provide information and assistance to both management and personnel upon request without jeopardizing confidentiality rules. They provide support to all departments as needed with management, coordinate training throughout the County, as well as investigate harassment and grievance complaints. The Human Resources Employee Benefits division is responsible for the smooth operation and maintenance of all the employee benefit plans. The current benefit package includes major medical health insurance, prescription card, vision, dental insurance, life insurance and short term disability benefits, and voluntary supplemental insurance. The division acts as a liaison between employees, insurance carriers and medical providers, while ensuring accountability and availability of affordable benefits. Wellness is also emphasized through the annual Wellness Fair, administration of flu shots, smoking cessation training, and fitness center access. The County's major medical insurance is self-funded. The division also maintains the employee files pertaining to benefits.

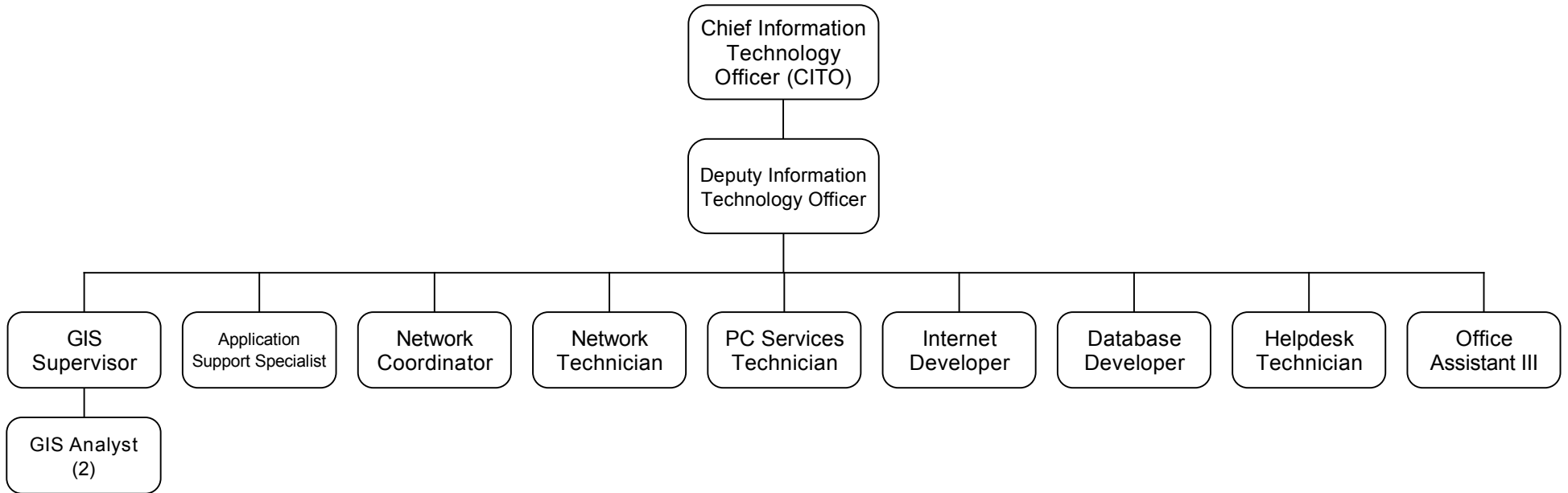
Goals/Concerns

- Implement automated recruiting process NEOGOV
- Revision and update of employee handbook
- Continue the use of the comprehensive in-house training program
- Create an assessed healthy benefit plan and implement a monthly employee benefits newsletter
- Maintain dual role of human resources as a service department and strategic business partner
- Implement applicant tracking program in GEMS
- Continue to analyze and research best practices and benchmarking for Health Plans
- Continue to monitor Federal Laws applicable to employment
- Enhance the on-line benefit open enrollment program
- Recognize value of each San Juan County Employee
- Implement flexible spending accounts
- Continue to enhance the Wellness Program

Department Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Expenditures by Category:</u>						
Wages	344,658	397,570	394,102	415,062	20,960	5.32%
Benefits	125,232	149,816	150,208	157,917	7,709	5.13%
Professional Services	-	-	-	2,700	2,700	
Supplies	20,114	33,350	24,816	26,480	1,664	6.71%
Other Operating	151,245	190,377	118,162	137,154	18,992	16.07%
Total	\$ 641,249	\$ 771,113	\$ 687,288	\$ 739,313	\$ 52,025	7.57%
Number of Employees	7	7	7	7		

INFORMATION TECHNOLOGY - 101



INFORMATION TECHNOLOGY - 101

Department Description

The Information Technology Department provides hardware, software, and network connectivity to meet the information processing needs, and the retrieval and storage of data required for the continued functionality of the County. The IT Department maintains 51 servers, 1 mainframe, and approximately 800 PC's throughout the County. IT assists County offices in utilizing the latest technologies. Technical support for hardware is comprised of workstations, laptops, servers, switches, routers, IP Phones, and UPS's. Support for software includes third party applications, and data base applications written in-house. Other software support services are recommendations, installation, implementation, upgrades, development, training, and maintenance. IT responsibilities also include support of the Voice Over IP (VOIP) phone system, internet and e-mail access, the Local Area Network (LAN), the Wide Area Network (WAN), and the storage and accessibility and backup information entered and maintained by each County Department. IT is responsible for configuration specifications, purchasing, deploying, redeploying functional equipment to less critical positions, and surplus workstations, laptops, servers, and UPS's throughout County offices. IT develops, houses and maintains the County Website. IT maintains a graphic print shop for the creating and printing of various jobs including business cards, letterhead stationary, newsletters brochures and flyers as well as multiple copies of the County's Strategic Plan, Financial Reports and Bid Documents.

Goals/Concerns

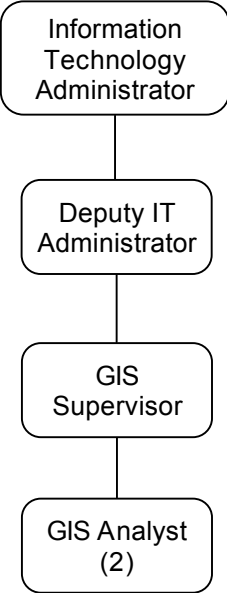
- NetApp appliance storage expansion
- Virtualization of servers
- Advanced training and education for staff
- Replace network equipment that is no longer supported or adequate for the expanding demands required by users

Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	475,971	572,589	522,926	597,339	74,413	14.23%
Benefits	147,324	179,700	158,644	191,559	32,915	20.75%
Professional Services	20,622	88,215	56,156	74,600	18,444	32.84%
Supplies	28,326	28,850	30,182	42,112	11,930	39.53%
Other Operating	251,406	242,087	202,398	252,234	49,836	24.62%
Total	\$ 923,649	\$ 1,111,441	\$ 970,306	\$ 1,157,844	\$ 187,538	19.33%
Number of Employees	9	10	10	10		

Note: Three additional employees are managed by IT and are reported under the Geographic Information Systems department, a division of IT. A new position of Deputy IT Administrator was approved for FY2009



GEOGRAPHIC INFORMATION SYSTEMS - 101

Department Description

The Geographic Information Systems (GIS) Department is responsible for maintaining and managing San Juan County's geospatial data. With the use of ArcGIS Server Advanced Edition, this interface supports advanced, high performance management of large geodatabases. The Relational Data Base Management System enables the management of multiple departments' workflows, multi-user editing and ensures high-integrity data storage of feature datasets. Internet Mapping Services (IMS) allows the GIS Department to provide the general public and County employees access to real time spatial data via the internet/intranet required for daily tasks. GIS has 5 dedicated file and DB servers, a reverse proxy web mapping server and one shared web server that stores and hosts raster and vector files. By consolidating the purchases of the County's GPS equipment, GIS is able to oversee and insure that the latest software and operating system updates are applied to all equipment throughout the County. The Base Station has enabled County departments to achieve high accuracy levels of post processing thereby meeting State and FEMA guidelines for data collections. San Juan County recently entered into an ELA, Enterprise License Agreement, benefiting the County by lowering costs on licensed software and coverage of annual maintenance costs while centralizing administrative and procurement processes.

Goals/Concerns

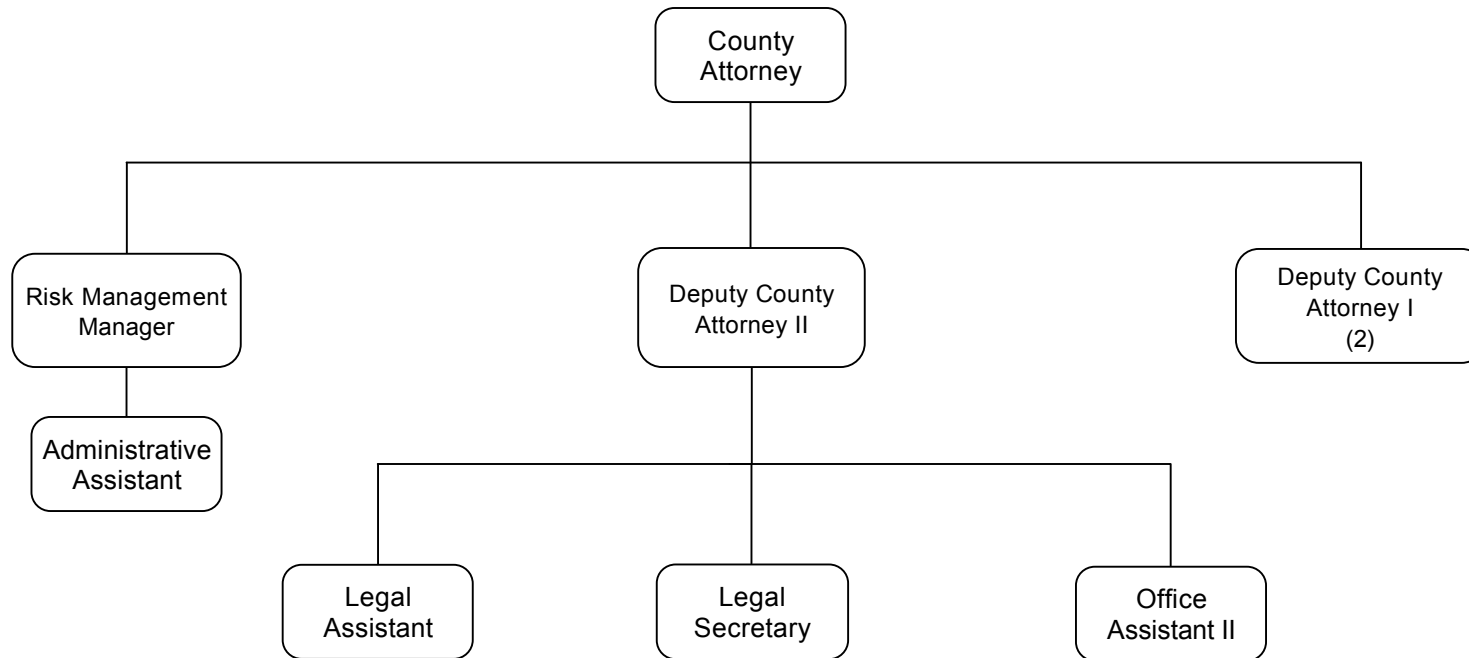
- Data Management of large spatial datasets in editing and synchronization of data
- Utilize ArcGIS platform to deliver high quality mapping applications that are consumed via the Web or at the desktop
- Expand our Web Map Portal to include additional server sites that will address specific department's needs
- To provide tools to manage and deploy custom applications for use on Mobile devices
- To effectively manage and oversee the County's ever growing geospatial data
- Keep up with the constantly changing technology of GIS

Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	153,567	156,529	155,114	170,887	15,773	10.17%
Benefits	51,513	54,347	45,645	52,069	6,424	14.07%
Professional Services	11,233	31,000	11,045	31,500	20,455	185.20%
Supplies	45,524	38,133	23,668	53,670	30,002	126.76%
Other Operating	44,380	144,085	115,325	118,148	2,823	2.45%
Total	\$ 306,217	\$ 424,094	\$ 350,797	\$ 426,274	\$ 75,477	21.52%
Number of Employees	3	3	3	3		

LEGAL DEPARTMENT - 101



LEGAL DEPARTMENT - 101

Department Description

The Legal Department represents San Juan County and the Board of County Commissioners in administrative and judicial proceedings and provides legal advice and assistance to County Commissioners, the County Executive Officer and staff. The attorneys provide legal advice and assistance to other Elected County Officials and represent those officials in administrative and judicial proceedings by mutual agreement between the Elected Officials and the County Attorney. The County attorneys also serves as legal council to the San Juan County Communications Authority, the San Juan Water Commission and the San Juan County Criminal Justice Training Authority and serve as the designated hearing officer in administrative hearings. The Legal Department works in all fields of government law. Outside counsel is utilized when cases necessitate specialized expertise. The County Attorney also oversees the Risk Management function. More information on Risk Management is provided under the Risk Management fund description.

Goals/Concerns

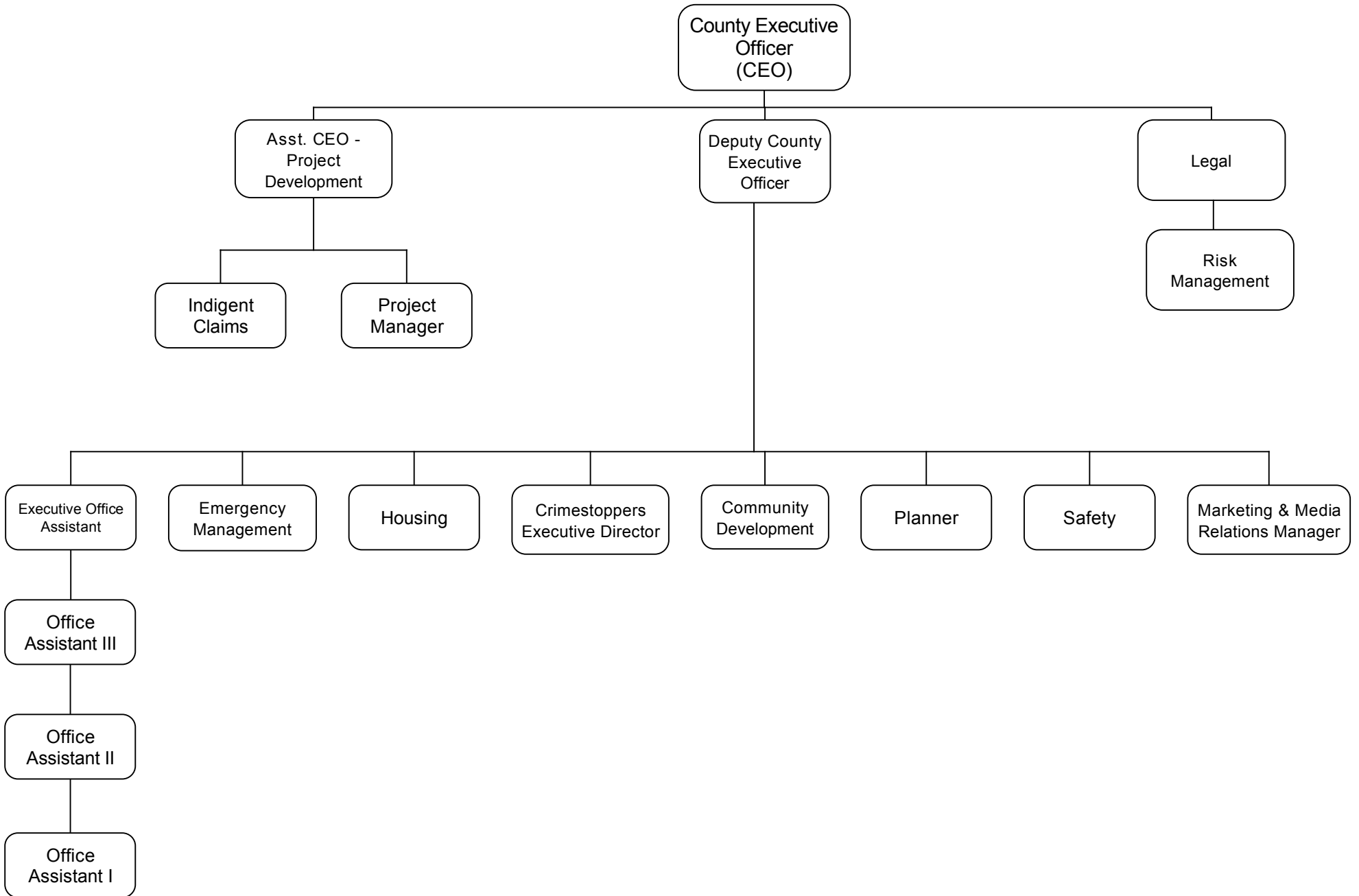
- To provide legal advice to Commissioners, Elected Officials, County Executive Officer and staff
- To serve as legal counsel to the Communications Authority, the San Juan Water Commission, and the San Juan Criminal Justice Training Authority
- To serve as Administrative Hearing Officer for various hearings throughout the year
- To assist defense attorneys with pending lawsuits and assist bond counsel with bond matters
- To represent the County in EEOC complaints and employee grievance matters
- To review or draft contracts, resolutions, R-O-W documents, deeds, leases, ordinances, bid documents, and RFP's
- To respond to open records requests
- To review and update County policies and procedures

Department Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Expenditures by Category:</u>						
Wages	373,642	482,787	379,235	492,740	113,505	29.93%
Benefits	95,782	143,076	102,220	150,707	48,487	47.43%
Professional Services	16,613	50,000	129	20,000	19,871	15,403.88%
Supplies	2,686	8,161	2,350	8,161	5,811	247.28%
Other Operating	48,145	319,912	34,728	119,912	85,184	245.29%
Total	\$ 536,868	\$ 1,003,936	\$ 518,662	\$ 791,520	\$ 272,858	52.61%
Number of Employees	7	7	7	7		

Note: Two additional employees managed by the Legal Department are reported under the Risk Management Fund.

COUNTY EXECUTIVE OFFICE - 101



COUNTY EXECUTIVE OFFICE - 101

Department Description

The County Executive Officer acts as the administrative assistant to the County Commission and is responsible for assisting in the fulfillment of the Commission's duties and responsibilities. The County Executive Officer is responsible for providing information to the County Commission enabling the Commission to make informed policy decisions. All administrative departments are responsible to the County Executive Officer as reflected on the organizational chart. Other services provided by the County Executive Office include support to the County Commission, Elected Officials, and Administrative Departments; provide project administration; and serve as a liaison between the County and the Public. In FY06 the County was awarded a 2006 NACo Achievement Award for the County's program entitled "Strategic Planning: Developing a Cutting Edge County" for its strategic planning process.

Goals/Concerns

- Continuation of the County's Strategic Planning Process
- Establish core values for the County
- Continue to support Department Heads & Elected Officials
- Interact with County employees to promote a cooperative atmosphere
- Market & promote a positive County image
- Restore fund reserves to maintain the financial health of the County

Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	732,136	777,764	727,492	818,059	90,567	12.45%
Benefits	224,002	235,912	215,733	254,836	39,103	18.13%
Professional Services	-	-	-	-	-	
Supplies	23,185	28,250	17,611	20,719	3,108	17.65%
Other Operating	140,465	160,415	110,347	153,097	42,750	38.74%
Total	\$ 1,119,788	\$ 1,202,341	\$ 1,071,183	\$ 1,246,711	\$ 175,528	16.39%

Number of Employees 11 11 11 11

Note: One additional position is reported in Safety - 101, and two additional employees are reported in the IHC Fund - 220. Prior to FY08 Employee Development and Safety was reported in the Human Resources Department. Prior to FY08 Indigent Health Claims were reported in the Finance Department.

YOUTH EMPLOYMENT - 101

Department Description

San Juan County is a strong supporter of the County's youth. The County employs students to assist in the development of skills that will be beneficial to the students' careers whether at the County or with other employers.

Goals/Concerns

Department Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Expenditures by Category:</u>						
Wages	63,070	147,700	93,582	154,350	60,768	64.94%
Benefits	4,899	11,419	7,254	11,928	4,674	64.43%
Professional Services	-	-	-	-	-	
Supplies	-	-	-	-	-	
Other Operating	-	-	-	-	-	
Total	\$ 67,969	\$ 159,119	\$ 100,836	\$ 166,278	\$ 65,442	64.90%

Number of Employees

13 Part Time

The Intern wage begins at \$8.25 with a \$.25 increase for years 2 and 3 up to \$9.25. The rate of pay for 4 or more years of employment is determined by Supervisor/Department Director.

GENERAL GOVERNMENT - 101

Department Description

Funding for County-wide services or programs is appropriated in General Government. Expenditures budgeted in General Government are as follows: terminal leave (sick leave), eye glass coverage, other related employee benefits, pool car maintenance, utilities, etc.

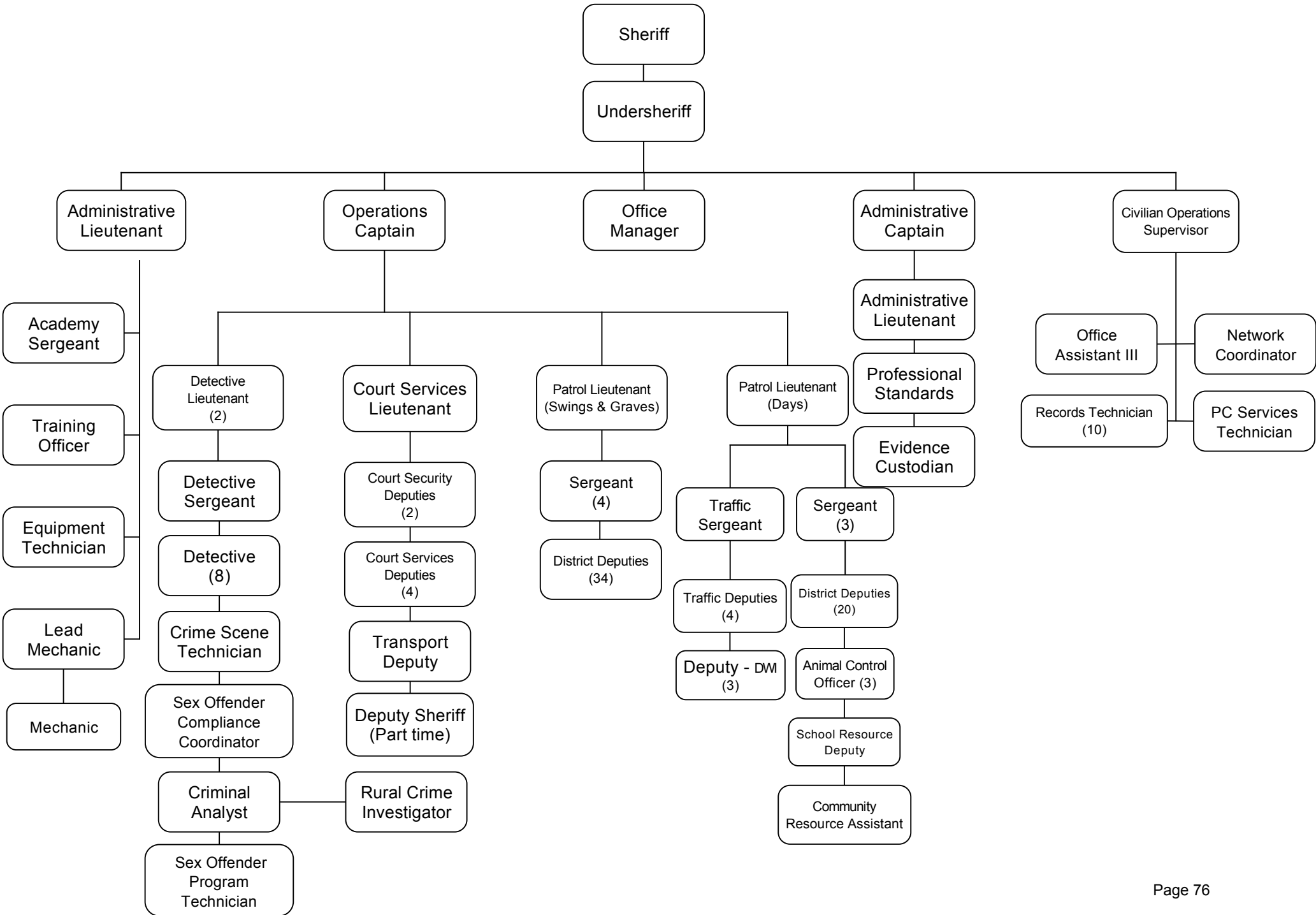
Goals/Concerns

Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	88,221	110,000	109,944	110,000	56	0.05%
Benefits	168,996	195,183	159,683	175,000	15,317	9.59%
Professional Services	241,459	779,000	325,025	667,312	342,287	105.31%
Supplies	11,947	28,000	5,550	5,000	(550)	(9.91%)
Other Operating	1,023,325	1,489,580	1,107,971	1,380,080	272,109	24.56%
Total	\$ 1,533,948	\$ 2,601,763	\$ 1,708,173	\$ 2,337,392	\$ 629,219	36.84%
Number of Employees	N/A	N/A	N/A	N/A		

SHERIFF DEPARTMENT - 101



SHERIFF DEPARTMENT - 101

Department Description

The Sheriff's Office is responsible for providing a full spectrum of public safety services including law enforcement, civil process, prisoner extradition, and animal control. The Department consists of 106 certified and commissioned law enforcement personnel, three civilian Animal Control Officers, two mechanics, and 16 civilian employees. These employees are assigned to one of four divisions; (1) Administration includes the Sheriff and his command staff, Records and Property, Training, Evidence, National Criminal Information Center (NCIC) coordinator, computer technicians, crime prevention, receptionist, fleet and equipment technicians and mechanics and other civilians; (2) Court Services provide all court related services such as civil processing, court security and prisoner transport and extradition; (3) Patrol provides for 24 hour uniformed law enforcement protection; (4) Detectives conduct follow-up investigations on Patrol or division initiated cases. The main office is located in Aztec and there are sub-stations in both Kirtland and adjacent to McGee Park in Lee Acres. The Sheriff's Office participates in the local drug task force, Region II, comprised of members of the Farmington Police Department, the State Police, various federal entities and the Sheriff's Office. Funding for the task force is a combination of state and federal funds as well as considerable in-kind contributions from the participating agencies. The Detective Division is presently located in Bloomfield.

Goals/Concerns

- Maintain adequate staffing levels, especially in the certified ranks
- Adequately manage Sex Offender Program
- Improve crime analysis and criminal intelligence data collection to identify crime trends/patterns and dedicate resources to reduce crime
- Improve our public relation efforts to better "sell" San Juan County and the Sheriff's Office in order to gain public support and confidence
- Planning and construction of new Sherriff's office located on Andrea Drive

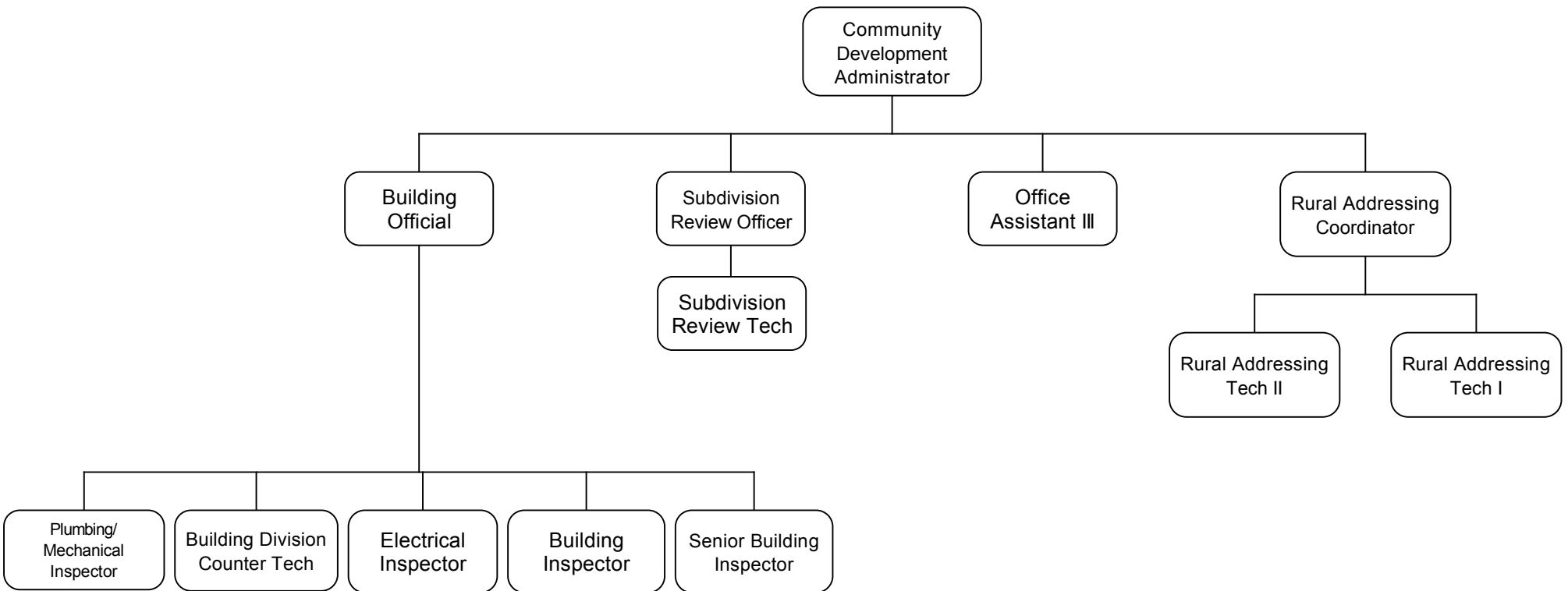
Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	6,767,206	7,469,712	7,512,440	7,644,871	132,431	1.76%
Benefits	2,152,273	2,481,278	2,380,058	2,502,047	121,989	5.13%
Professional Services	77,935	171,259	102,301	131,400	29,099	28.44%
Supplies	352,149	568,397	442,054	516,638	74,584	16.87%
Other Operating	675,848	1,187,759	1,042,967	1,451,726	408,759	39.19%
Total	\$ 10,025,411	\$ 11,878,405	\$ 11,479,820	\$ 12,246,682	\$ 766,862	6.68%
Number of Employees	125	127	127	127		

Note: A DWI grant funded Sheriff's Deputy position was removed, and new positions of Community Resource Officer, Records Technician, and Civilian Sex Offender Management Technician were approved for FY2009.

COMMUNITY DEVELOPMENT - 101



COMMUNITY DEVELOPMENT - 101

Department Description

Community Development is a public service-oriented department comprised of four individual divisions, collectively working together to continually improve the quality of services that meet and exceed the expectations for the health, safety and welfare of the citizens of San Juan County. The Community Development Department consists of the following: Addressing Division/Department, Subdivision Review Office, and Building Division/Department.

Goals/Concerns

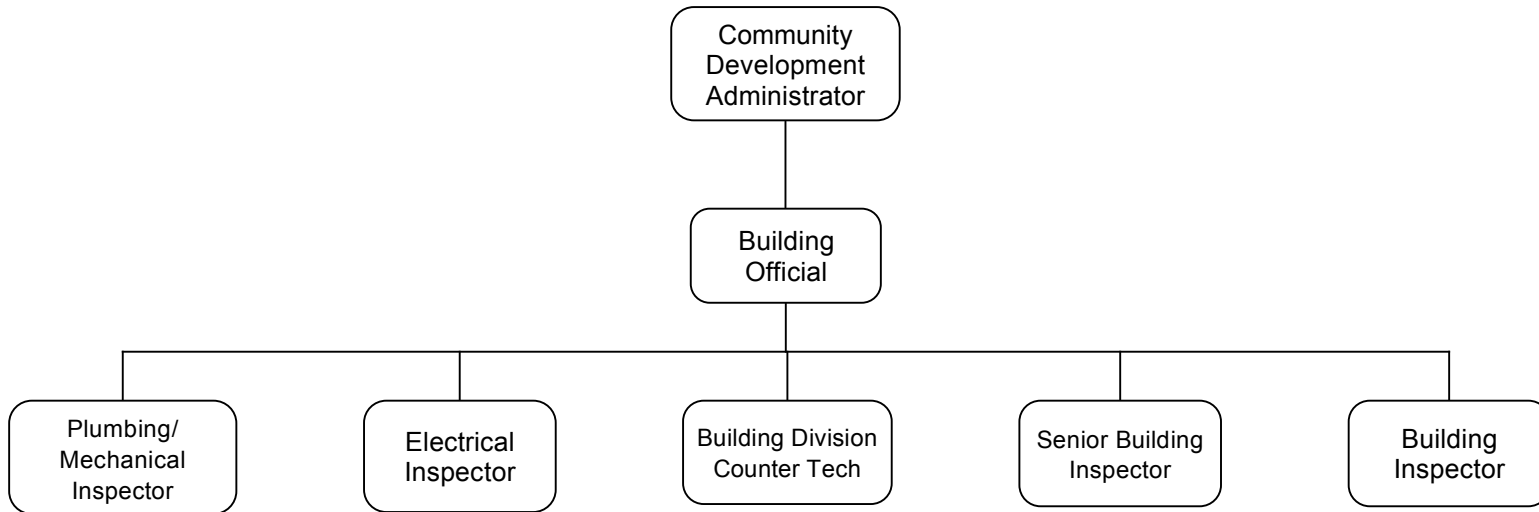
- Implement a software program which will automate the building permitting and addressing process, and effectively interface and coordinate with other key departments effective May 2009
- Use existing digital mapping capability to better serve the public, utilities and emergency services
- Continue efforts to coordinate subdivision regulations
- Assist in the development of a "Unified Development Code"; or "Land Use Plan"
- Implement a software program which will automate the building permitting process and effectively interface with other key departments

Department Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Expenditures by Category:</u>						
Wages	270,793	298,919	295,096	316,747	21,651	7.34%
Benefits	73,625	84,194	81,403	90,444	9,041	11.11%
Professional Services	-	-	-	-	-	
Supplies	26,113	20,947	7,978	23,326	15,348	192.38%
Other Operating	26,167	53,184	22,746	35,772	13,026	57.27%
Total	\$ 396,698	\$ 457,244	\$ 407,223	\$ 466,289	\$ 59,066	14.50%
Number of Employees	7	7	7	7		

Note: Beginning in FY08, Building Inspection is reported separately from Community Development.

BUILDING INSPECTION - 101



BUILDING INSPECTION - 101

Department Description

The Building Department is a division of Community Development. Their purpose is to promote the health, safety, and welfare of San Juan County, Aztec, Farmington, and Bloomfield through the enforcement of building codes.

Goals/Concerns

- Create a full service Building Div/Dept, thus providing easier access for the community in obtaining permits - building, electrical, and plumbing - required to be in place by July 1, 2009 per HB 219
- Implement a credit card payment process
- Implement an online payment process for electrical and plumbing/mechanical permits
- To provide real time inspections results online

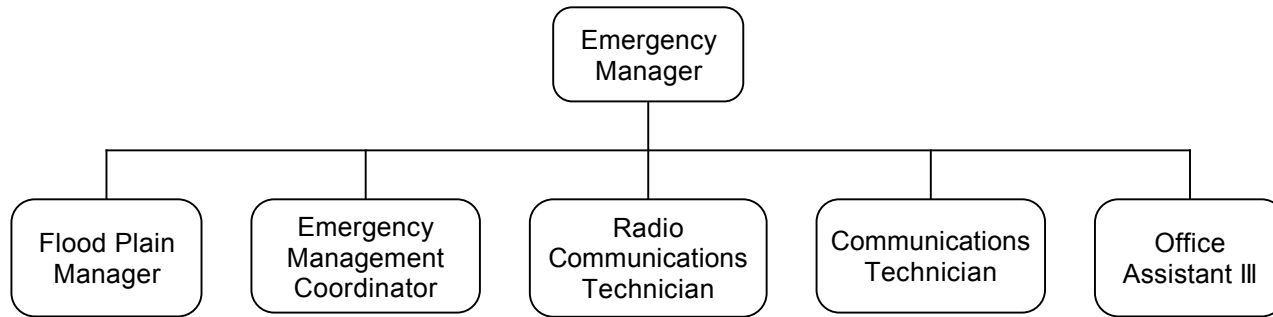
Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	159,262	290,606	173,097	305,887	132,790	76.71%
Benefits	53,296	112,207	61,182	120,465	59,283	96.90%
Professional Services	-	-	-	-	-	-
Supplies	2,116	41,172	7,155	23,854	16,699	233.39%
Other Operating	11,171	52,279	18,685	51,690	33,005	176.64%
Total	\$ 225,845	\$ 496,264	\$ 260,119	\$ 501,896	\$ 241,777	92.95%
Number of Employees	4	6	6	6		

Note: New positions of a Plumbing/Mechanical Inspector, and an Electrical Inspector were approved for FY2009.

EMERGENCY MANAGEMENT - 101



EMERGENCY MANAGEMENT - 101

Department Description

The Emergency Management Department coordinates Emergency Response activities in the County and Cities of Farmington, Bloomfield, and Aztec. The department maintains the Emergency operations Center (EOC), Emergency Operations Plan (EOP) and conducts emergency operations exercises along with responding to major events. Emergency Operations applies for and manages the Homeland Security Grant funding used for equipment procurement and exercise/drill purposes for all response agencies in San Juan County. Department personnel serve as liaisons for special operations teams such as Search and Rescue, Hazmat etc, coordinates the Local Emergency Planning Committee (LEPC) and represents San Juan County in the American Society of Safety Engineers (ASSE). The Department designs and maintains the County's emergency communication system including 26 tower sites and over 800 mobile and handheld radios. Emergency Management maintains San Juan County's participation in the National Flood Insurance Program (NFIP) and its status in the community Rating system (CRS) by managing San Juan County Ordinance 58: Flood Damage Prevention and San Juan County Ordinance 69: Manufactured Home Placement. The Department maintains San Juan County's designation as a Storm Ready Community by the National Weather Service. Emergency Management also coordinates the Community Emergency Response Training program (CERT), providing training to families in San Juan County on emergency preparedness

Goals/Concerns

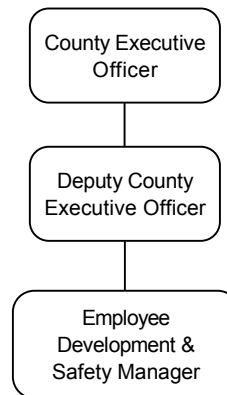
- Continue to improve the All Hazards Emergency Operations Plan on hand
- Continue to work with response agencies on the Unifies Command System
- Continue to work with local schools and other agencies on the use and compliance of the National Incident Management System (NIMS)
- Continue to maintain NEXS data fro San Juan County
- Continue to educate the public on Emergency Preparedness through the CERT Program
- Improve the early warning system for Arroyo and high flood risk areas
- Continue to improve on San Juan County's status in the NFIP's Community Rating System

Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009	
					Actual	
					\$	%
Wages	285,816	311,489	307,221	353,776	46,555	15.15%
Benefits	95,611	108,586	91,014	111,192	20,178	22.17%
Professional Services	879	7,241	20,223	3,000	(17,223)	(85.17%)
Supplies	5,803	17,200	10,123	12,200	2,077	20.52%
Other Operating	(16,347)	(22,340)	(11,029)	(33,767)	(22,738)	206.17%
Total	\$ 371,762	\$ 422,176	\$ 417,552	\$ 446,401	\$ 28,849	6.91%
 Number of Employees	 6	 6	 6	 6		

SAFETY - 101



SAFETY - 101

Department Description

Safety is responsible for building the County's safety program in accordance with Occupational Safety and Health Administration (OSHA) regulations. Currently, the main components of the program are employee training, writing policy & procedures, and conducting inspections. The County participates in the OSHA Consult Program. In the Consult Program, OSHA is invited to conduct inspections and if any deficiencies are noted, the County is not fined but is given a time frame in which to rectify the problems.

Goals/Concerns

- Assess the training needs of each department and conduct training as needed
- Work with the OSHA consult inspectors within the Consult Program to rectify problems
- Build the training program utilizing both in-house resources and the San Juan College School of Energy
- Write safety policy & procedures as suggested and prioritized by the OSHA consult inspectors
- Conduct inspections on County property to assess needs
- Conduct inspections at County construction sites to ensure compliance with OSHA regulations

Department Summary

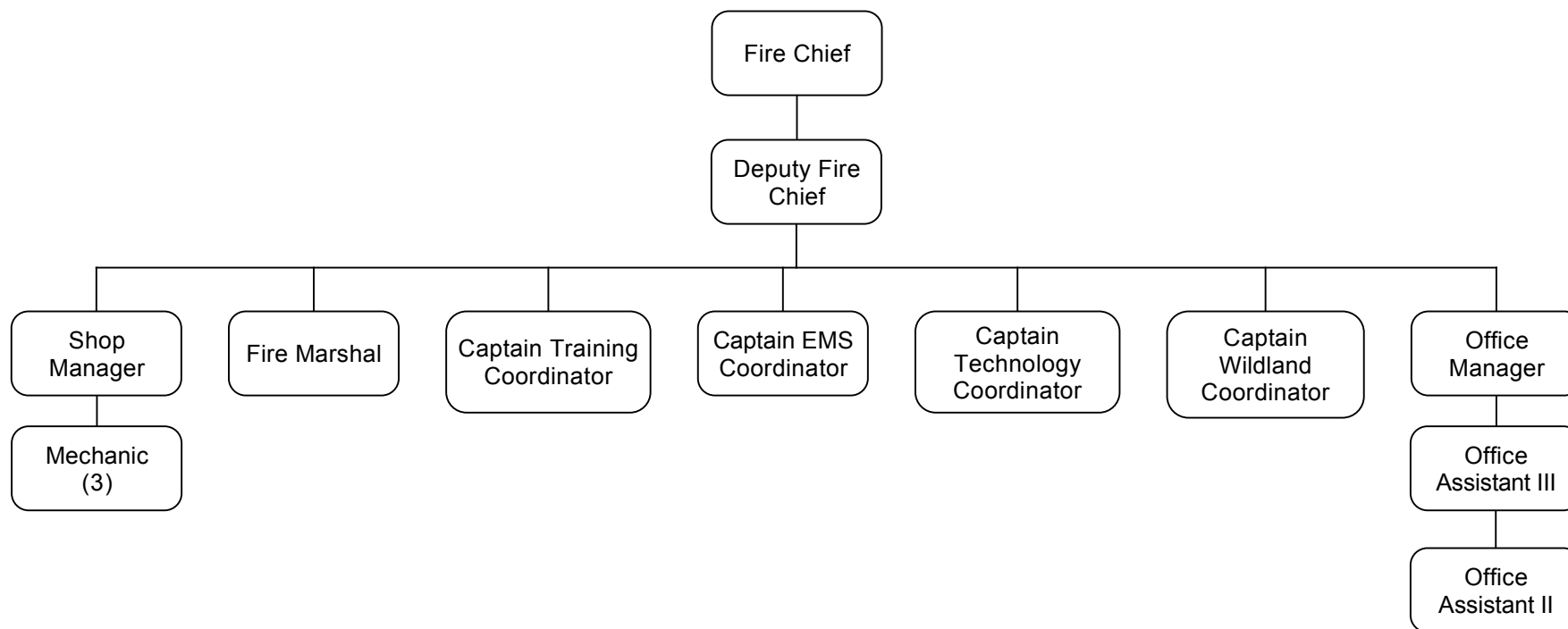
Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	-	65,071	63,341	67,294	3,953	6.24%
Benefits	-	36,579	29,228	35,359	6,131	20.98%
Supplies	-	62,219	52,125	14,229	(37,896)	(72.70%)
Other Operating	-	18,170	20,584	24,676	4,092	19.88%
Total	\$ -	\$ 182,039	\$ 165,278	\$ 141,558	\$ (23,720)	(14.35%)

Number of Employees 1 1 1 1

Prior to FY09 this function was reported in the County Executive Office budget.

FIRE OPERATION - 101



FIRE OPERATION -101

Department Description

The Fire Operations Department provides administrative oversight for fourteen volunteer fire districts which provide basic fire suppression and emergency medical assistance to virtually the entire County. The fire administration staff provides overall coordination, fiscal management, planning, and training. The Fire Operations office provides fire investigations, code enforcement, and commercial building plan reviews/inspections. This office also provides public fire safety education and helps the fire departments in personnel matters and recruitment. The division also provides maintenance for all fire equipment in the County fire districts. There are currently over 300 volunteer firefighters serving in the County.

Goals/Concerns

- Develop a phase plan that ensures fire personnel are responding to calls and arrive on scene within set times on high priority calls
- Recruit additional new volunteer firefighters
- Create an employee development plan for the fire department mechanics
- Simplify the purchasing process for fire districts
- Implement and monitor the newly adopted International Fire Code
- Continue to provide additional training that enables current volunteers to achieve Firefighter I status

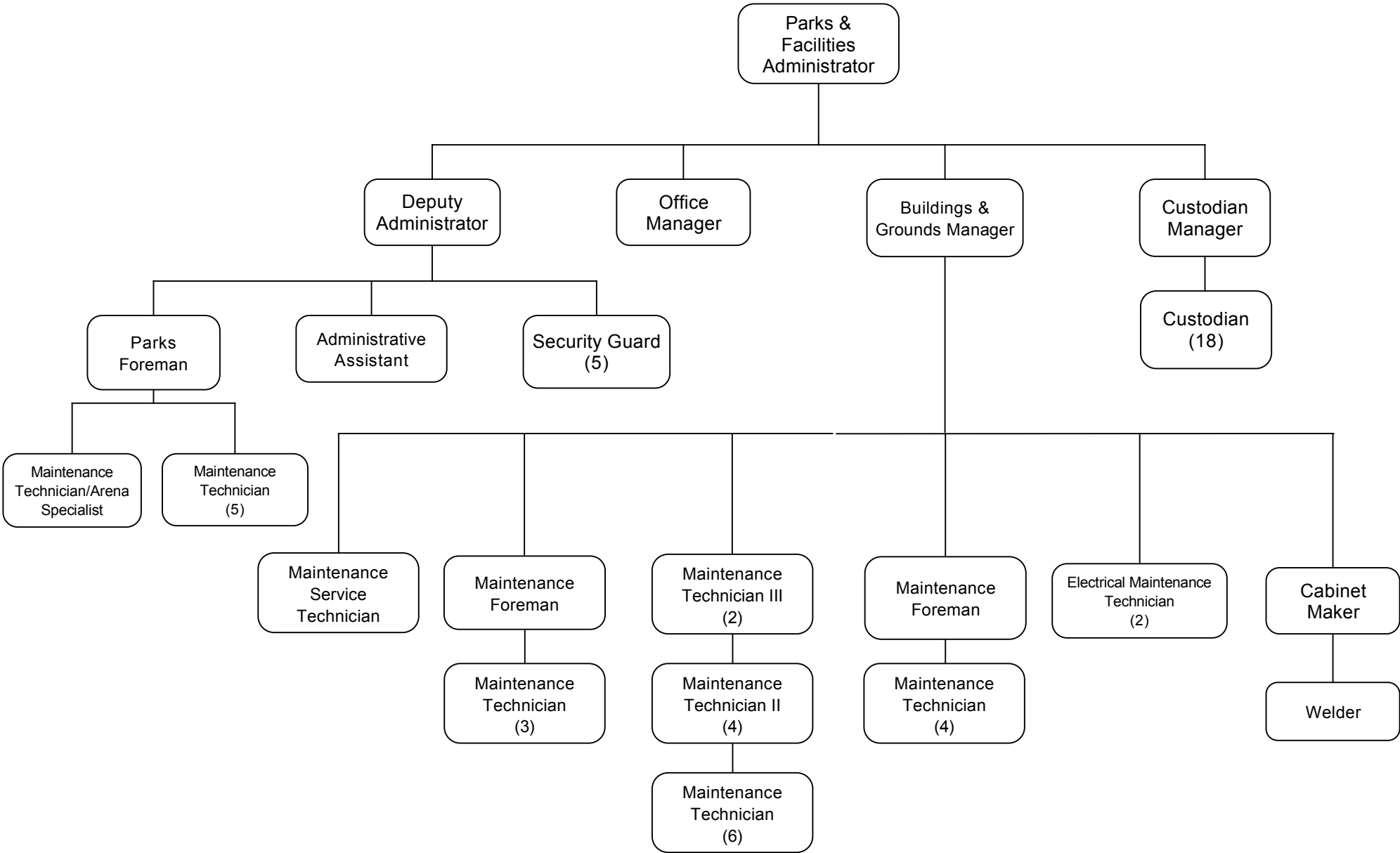
Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	1,020,834	1,181,150	1,077,002	823,924	(253,078)	(23.50%)
Benefits	227,640	239,783	225,889	257,785	31,896	14.12%
Professional Services	-	-	-	-	-	
Supplies	-	-	-	-	-	
Other Operating	1,345	97,596	-	97,596	97,596	
Total	\$ 1,249,819	\$ 1,518,529	\$ 1,302,891	\$ 1,179,305	\$ (123,586)	(9.49%)
Number of Employees	14	14	14	14		

Note: A portion of Fire's wages/benefits are allocated to the Ambulance Fund - 205

PARKS & FACILITIES DEPARTMENT - 101



PARKS & FACILITIES DEPARTMENT - 101

Department Description

Parks & facilities employees are responsible for the building maintenance, custodial care and grounds/landscaping services for all San Juan County buildings, facilities and parks. Parks & Facilities is also responsible for managing all events at McGee Park including but not limited to: scheduling, coordination, set up, tear down and clean up.

Goals/Concerns

- Maintain and improve the McGee Park facility in a manner conducive to public and management expectations as well as to draw and accommodate a diverse number of events
- Increase the amount of marketing for the McGee Park facility
- Be more aggressive in identifying preventive maintenance needs at each building or structure
- Make improvements to Tally and Lions Parks
- Maintain or reduce the level of utilities and water used by county buildings, facilities, and grounds within the San Juan County Government

Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	2,225,121	2,584,509	2,470,426	2,611,031	140,605	5.69%
Benefits	669,329	784,248	738,515	825,861	87,346	11.83%
Professional Services	22,293	50,100	30,556	13,957	(16,599)	(54.32%)
Supplies	74,678	69,910	73,516	63,000	(10,516)	(14.30%)
Other Operating	474,071	634,876	517,896	561,104	43,208	8.34%
Total	\$ 3,465,492	\$ 4,123,643	\$ 3,830,909	\$ 4,074,953	\$ 244,044	6.37%

Number of Employees 61 62 62 62

Note: A new position of Maintenance Technician/Arena Specialist was approved for FY2009.

HEALTH & SOCIAL SERVICES - 101

Department Description

Health & Social Services provides for appropriations approved for various agencies not governed by San Juan County Government. Examples of agencies funded through agreements are: San Juan Economic Development (SJEDS), Libraries, Boys & Girls Clubs, Soil & Water Conservation District, Senior Citizen Centers, etc.

Goals/Concerns

Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Other Operating	994,315	1,096,320	1,000,960	1,064,806	63,846	6.38%
Total	\$ 994,315	\$ 1,096,320	\$ 1,000,960	\$ 1,064,806	\$ 63,846	6.38%
Number of Employees	N/A	N/A	N/A	N/A		

SPECIAL REVENUE FUNDS

CORRECTIONS FUND - 201

Fund Description

The Corrections Fund consists of the Adult Detention Center. The Detention Center holds adult prisoners up to 364 days per charge as ordered by District, Magistrate, and Municipal courts in San Juan County. There are two sections for adult prisoners, secure and work release. The Detention Center moved into a new facility in FY06.

Goals/Concerns

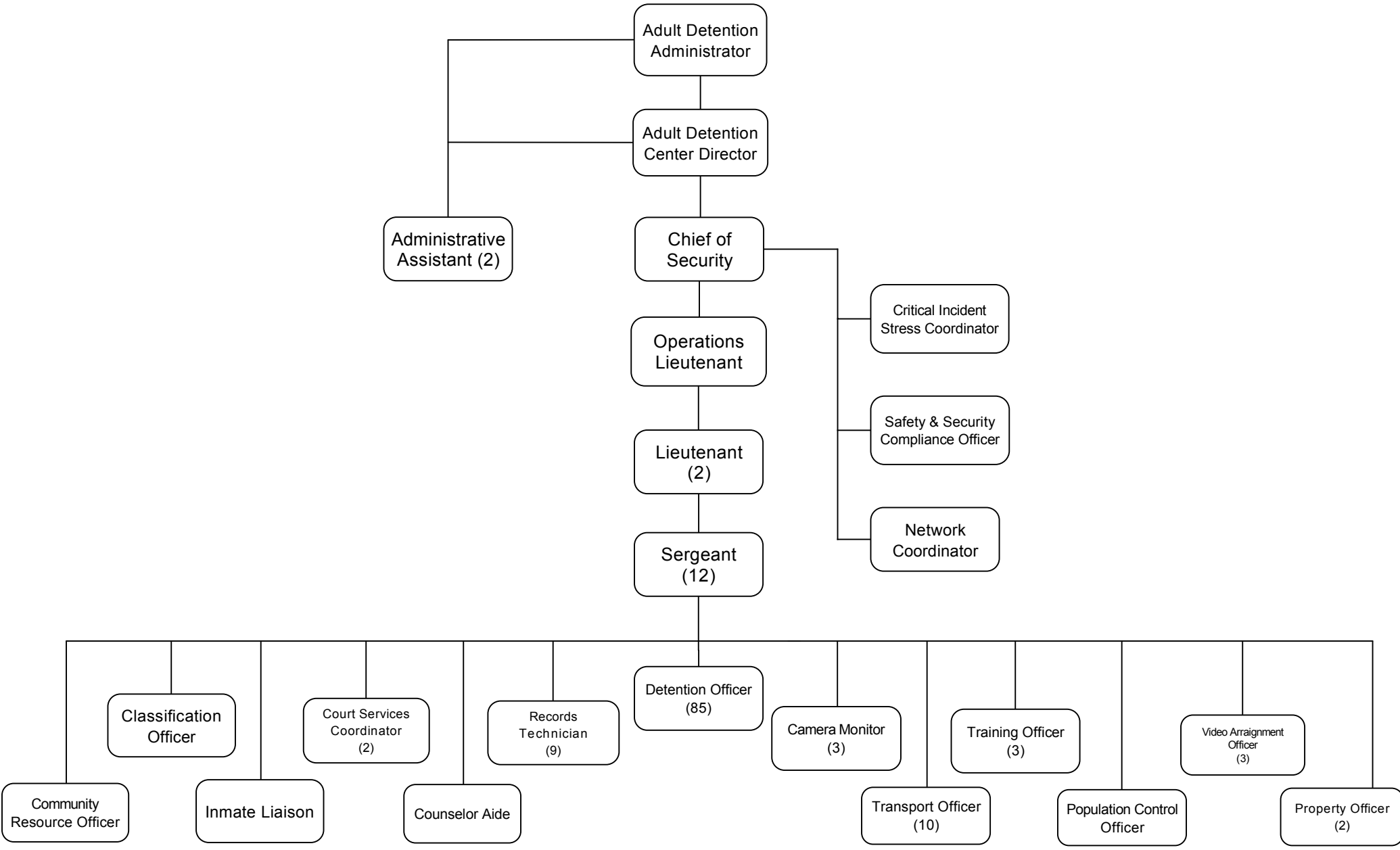
- To effectively develop a plan for operational needs of the old facility
- To decrease detention officer turnover rate
- To develop an effective electronic monitoring program/video arraignment for district courts
- To improve working environment for employee retention
- To improve our training program
- To improve inmate classification system
- To implement indirect supervision technique

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Gross Receipts Tax	5,310,497	5,469,811	5,519,821	5,078,236	(441,585)	(8.00%)
Charges for Services	547,788	565,500	551,707	578,000	26,293	4.77%
Program Fees	535,217	280,000	297,460	290,000	(7,460)	(2.51%)
Miscellaneous	31,767	22,000	37,443	23,000	(14,443)	(38.57%)
Intergovernmental	1,956,195	1,512,000	2,471,496	2,344,625	(126,871)	(5.13%)
Total Revenues	8,381,464	7,849,311	8,877,927	8,313,861	(564,066)	(6.35%)
<u>Transfers:</u>						
Transfer from General Fund	3,500,000	3,696,446	2,600,000	4,086,131	1,486,131	57.16%
Transfer from Juvenile Fund	-	1,000,000	650,000	-	(650,000)	(100.00%)
Total Transfers	3,500,000	4,696,446	3,250,000	4,086,131	836,131	25.73%
<u>Expenditures by Category:</u>						
Wages	6,297,144	6,358,975	6,202,501	6,480,663	278,162	4.48%
Benefits	1,916,129	2,200,922	1,910,817	2,203,258	292,441	15.30%
Professional Services	2,011,715	2,205,919	2,145,647	2,355,000	209,353	9.76%
Supplies	99,172	144,573	108,837	131,073	22,236	20.43%
Capital	73,771	247,242	189,202	31,608	(157,594)	(83.29%)
Other Operating	1,430,268	1,635,299	1,363,949	1,574,091	210,142	15.41%
Total Expenditures	\$ 11,828,199	\$ 12,792,930	\$ 11,920,953	\$ 12,775,693	\$ 854,740	7.17%
Number of Employees	147	145	145	145		

Note: In FY2009 the Compliance Program was moved from the Corrections Fund to the Alternative Sentencing Fund.

DETENTION CENTER - 201



DETENTION CENTER - 201

Detention Center Description

The Detention Center holds adult prisoners up to 364 days per charge as ordered by District, Magistrate, and Municipal courts in San Juan County. There are two sections for adult prisoners, secure and work release.

Goals/Concerns

A major issue for the Detention Center is the back log of inmates with felony charges takes 6-8 months to go through the system. The Detention Center is becoming a haven for mentally ill inmates. Goals include: continue the full-time training program to develop consistency between shifts and improve job performance of officers; and continue building relationships with all municipalities, the courts, and law enforcement agencies, to ensure an excellent outcome for associated problems, while maintaining our integrity.

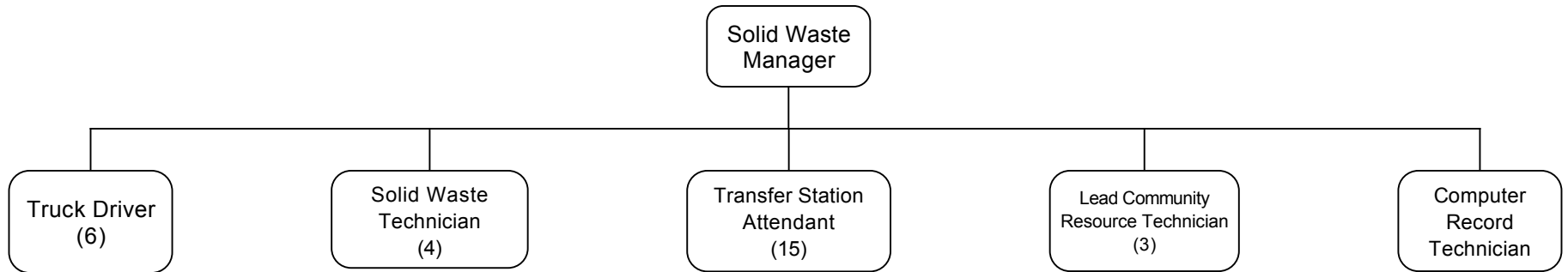
Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	6,053,233	6,358,975	6,202,501	6,480,663	278,162	4.48%
Benefits	1,820,583	2,200,922	1,910,817	2,203,258	292,441	15.30%
Professional Services	2,011,715	2,205,919	2,145,647	2,355,000	209,353	9.76%
Supplies	94,261	144,573	108,837	131,073	22,236	20.43%
Capital	73,771	247,242	189,202	31,608	(157,594)	(83.29%)
Other Operating	1,407,999	1,635,299	1,363,949	1,574,091	210,142	15.41%
Total	\$ 11,461,562	\$ 12,792,930	\$ 11,920,953	\$ 12,775,693	\$ 854,740	7.17%
Number of Employees	140	145	145	145		

Note: New positions of a Network Coordinator and 4 Detention Officer Trainees were approved for FY2009.

ENVIRONMENTAL TAX - SOLID WASTE - 202



ENVIRONMENTAL TAX - SOLID WASTE - 202

Fund Description

The Solid Waste Division is responsible for the operation and maintenance of 11 transfer stations at: Blanco, Cedar Hill, Huerfano, Kirtland, La Plata, Lake Valley, Lee Acres, Sand Springs, Shiprock, Upper Fruitland and Waterflow. An additional transfer station is currently under construction and scheduled for completion in April 2009. This division is responsible for operating the 11 stations, keeping them clean and hauling the trash from them. In 2008, this division transferred 264,280 cubic yards of solid waste to the regional landfill. This fund accounts for the 1/8th County Environmental Services Gross Receipts Tax. The tax is dedicated for the repayment of bonds that were issued to build the wastewater treatment plant at McGee Park.

Goals/Concerns

- Build a new transfer station, Huerfano #2

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Gross Receipts Tax	1,982,013	2,038,614	2,105,079	1,933,555	(171,524)	(8.15%)
Permits/Fees	78,771	70,000	79,929	78,900	(1,029)	(1.29%)
Miscellaneous	8,228	6,700	4,272	3,000	(1,272)	(29.78%)
Intergovernmental	233,754	276,212	276,212	200,505	(75,707)	(27.41%)
Total Revenues	2,302,766	2,391,526	2,465,492	2,215,960	(249,532)	(10.12%)
<u>Transfers:</u>						
Transfer from General Fund	500,000	551,765	450,000	916,036	466,036	103.56%
<u>Expenditures by Category:</u>						
Wages	928,475	971,368	972,794	1,174,384	201,590	20.72%
Benefits	298,453	328,702	303,614	392,152	88,538	29.16%
Professional Services	1,240,575	1,257,700	1,253,726	1,257,700	3,974	0.32%
Supplies	13,437	24,500	22,890	25,400	2,510	10.97%
Capital	202,742	181,000	143,078	58,922	(84,156)	(58.82%)
Other Operating	171,955	227,260	202,807	287,260	84,453	41.64%
Total	\$ 2,855,637	\$ 2,990,530	\$ 2,898,909	\$ 3,195,818	\$ 296,909	10.24%
Number of Employees	25	26	26	30		

Note: A new Transfer Station Attendant position was approved for FY2009
In FY2010, 4 positions were transferred from Public Waste - Fund 204, to Solid Waste - Fund 202.



San Juan County Cleanup

APPRAISAL FUND - 203

Fund Description

This fund was created in accordance with state statute section 7-38-38.1 NMSA compilation. Prior to distribution to a revenue recipient of revenue received by the County Treasurer, the Treasurer shall deduct as an administrative charge an amount equal to one percent of the revenue received. Expenditures from this fund are made pursuant to a property valuation program presented by the County Assessor and approved by the majority of the County Commissioners.

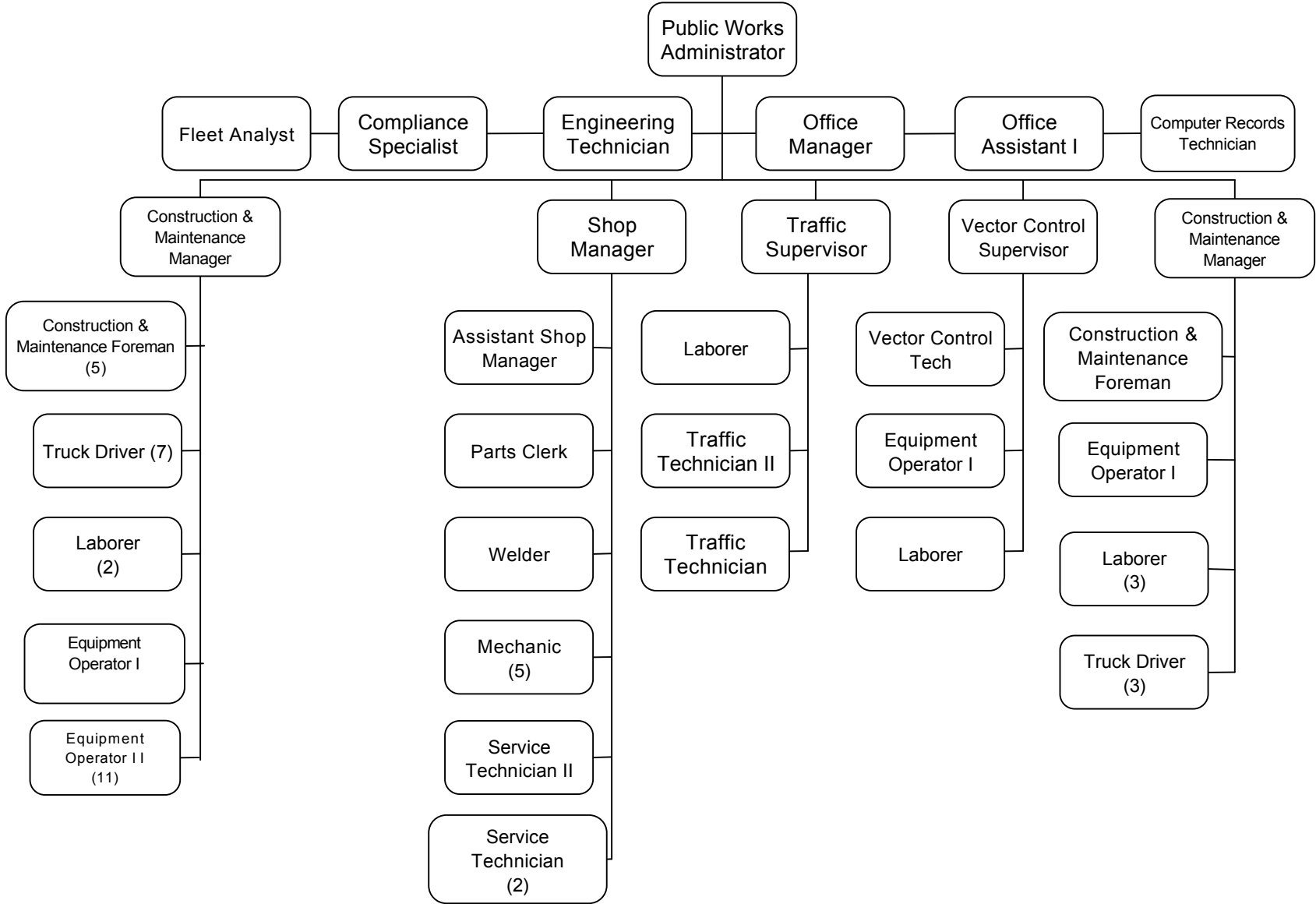
Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
1% Appraisal Fee	555,329	490,000	589,353	580,000	(9,353)	(1.59%)
Miscellaneous	3,098	2,000	1,335	1,500	165	12.36%
Total Revenues	558,427	492,000	590,688	581,500	(9,188)	(1.56%)
<u>Transfers:</u>						
Transfer from General Fund	-	39,198	-	-	-	
<u>Expenditures by Category:</u>						
Wages	342,375	359,020	338,622	339,471	849	0.25%
Benefits	119,672	128,909	128,909	131,276	2,367	1.84%
Professional Services	-	20,000	15,500	15,000	(500)	(3.23%)
Supplies	3,386	12,550	98	8,250	8,152	8,318.37%
Other Operating	106,231	136,661	114,962	126,161	11,199	9.74%
Total	\$ 571,664	\$ 657,140	\$ 598,091	\$ 620,158	\$ 22,067	3.69%
Number of Employees	N/A	N/A	N/A	N/A		

Note: 30% of the Assessor's salaries are budgeted in the Appraisal Fund.

ROAD FUND - 204



ROAD FUND - 204

Fund Description

Public Works Administrator is responsible for establishing goals, setting standards and for the overall direction of the Department. The Road Division is divided into six segments: (1) construction, with primary responsibility for road construction/reconstruction, large drainage projects, and heavy maintenance projects; (2) maintenance, with responsibility for the day-to-day maintenance needs of the road system; (3) traffic control, with the responsibility for maintenance of traffic control devices and traffic control for construction and maintenance projects; (4) community resources, with primary focus of light road maintenance on County-maintained roads, utilizing the crew for many labor-intensive projects including the use of minor offenders referred by the New Mexico Probation and Parole offices and district, magistrate and municipal judges; (5) shop division, provides repairs and preventive maintenance for County vehicles and other types of powered equipment, which totals approximately 480 pieces of equipment, welding and fabrication services are also provided, and (6) vector control, provides services to the community in adulticiding (spraying for mosquitoes), larviciding (control of mosquito larva), prairie dog eradication, sweeping and mowing along County roads and weed control, and various insect control throughout the County, as well as providing educational materials to the community about chemicals used in spraying. The San Juan County road system includes 749.71 miles of roads of which 181.46 are paved, 82.07 are chipsealed, 409.93 are residential gravel, and 76.25 are open dirt roads. The road system also includes 18 bridges.

Goals/Concerns

- Accomplish Crouch Mesa long-term plan
- Establish a level of heavy road maintenance/construction
- Develop a long-term plan for the evaluation and repair of San Juan County bridges
- Develop a manageable and fundable capital replacement program

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Franchise Taxes	850,060	1,104,475	1,190,791	1,492,105	301,314	25.30%
Gasoline Taxes	-	-	-	-	-	-
Motor Vehicle Taxes	-	-	-	-	-	-
Permits/Fees	273,630	230,000	207,638	230,000	22,362	10.77%
Miscellaneous	75,136	37,500	32,788	23,000	(9,788)	(29.85%)
Intergovernmental	1,851,993	2,177,000	669,353	2,792,000	2,122,647	317.12%
Total Revenues	3,050,819	3,548,975	2,100,570	4,537,105	2,436,535	115.99%
<u>Transfers:</u>						
Transfer from General Fund	4,600,000	6,391,413	5,376,000	4,932,347	(443,653)	(8.25%)
Transfer to Road Construction	-	-	-	-	-	-
Total Transfers	4,600,000	6,391,413	5,376,000	4,932,347	(443,653)	(8.25%)
<u>Expenditures by Category:</u>						
Wages	2,947,629	3,127,119	3,033,515	2,993,001	(40,514)	(1.34%)
Benefits	932,610	1,022,607	959,331	991,034	31,703	3.30%
Professional Services	115,420	136,987	84,420	131,640	47,220	55.93%
Supplies	234,305	251,508	260,740	256,150	(4,590)	(1.76%)
Capital	1,203,128	3,394,145	1,509,839	3,244,070	1,734,231	114.86%
Other Operating	2,031,063	2,028,033	1,873,642	2,006,792	133,150	7.11%
Total	\$ 7,464,155	\$ 9,960,399	\$ 7,721,487	\$ 9,622,687	\$ 1,901,200	24.62%
Number of Employees	66	67	67	63		

Note: A new Equipment Operator II position was approved for FY2009
In FY2010, 4 positions were transferred from Public Waste - Fund 204 to Solid Waste - Fund 202.

AMBULANCE FUND - 205

Fund Description

San Juan Regional Medical Center (SJRMC) operates the Ambulance Service through a Joint Powers Agreement (JPA) with San Juan County, the City of Farmington, the City of Aztec, and the City of Bloomfield. The service has five Advanced Life Support (ALS) ambulances on duty 24-hours per day, 365 days per year. They are located one each in Aztec, Bloomfield and Kirtland, and two in Farmington. Additionally, the service operates another ALS ambulance 12-hours per day as a "peak load" unit from noon to midnight seven days per week. The ALS ambulance is located in central Farmington. A second "peak load" ambulance operates in the eastern portion of San Juan County daily from 10 am to 10 pm when staffing permits. This ambulance posts alternately in Aztec or Bloomfield based on which area is uncovered at any given time. A Basic Life Support ambulance (BLS) is operated 7 am to 9 pm seven days per week. Lastly, a BLS ambulance is operated on an "on-call" basis for transport outside the service response area for those patients requiring care not provided in San Juan County. The Director is responsible for the daily operation, budget preparation, strategic planning and Public Regulatory Commission (PRC) and NM EMS Bureau compliance. He/she reports directly to the SJRMC Director of Clinical Services and acts as the liaison to the Oversight Committee. The Service employs approximately fifty (50) Emergency Medical Technicians at the Paramedic, Intermediate and Basic level. There are three EMT-P supervisors who report to the Director. The Oversight Committee exists to review and approve operational concerns as they pertain to the financial funding of the service. This five-member committee is comprised of the three city managers and the County Executive Officer as well as an appointed member from the City of Farmington. The revenue for this fund comes from the 3/16ths County Emergency Communications and Emergency Medical Services Gross Receipts Tax that went into effect in July, 2003. The Ambulance Fund has initially been allocated 42% of the revenue from the tax, but this could vary as the legislation creating the tax is not specific with regard to the Communications Center - EMS split.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Miscellaneous	242,350	165,000	168,927	150,000	(18,927)	(11.20%)
<u>Transfers:</u>						
Transfer from GRT-Comm./EMS	3,355,938	3,490,826	3,490,826	3,211,560	(279,266)	(8.00%)
Transfer to General Fund	(64,523)	(80,332)	(80,331)	(79,726)	605	(0.75%)
Total Transfers	3,291,415	3,410,494	3,410,495	3,131,834	(278,661)	(8.17%)
<u>Expenditures by Category:</u>						
Wages	157,091	168,006	155,934	161,286	5,352	3.43%
Benefits	57,371	62,135	53,505	58,922	5,417	10.12%
Professional Services	1,767,492	2,491,585	2,184,824	2,530,409	345,585	15.82%
Supplies	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-
Total	\$ 1,981,954	\$ 2,721,726	\$ 2,394,263	\$ 2,750,617	\$ 356,354	14.88%
Number of Employees	N/A	N/A	N/A	N/A		

Note: A portion of the Fire Department wages/benefits are allocated to the Ambulance Fund.

EMS FUND - 206

Fund Description

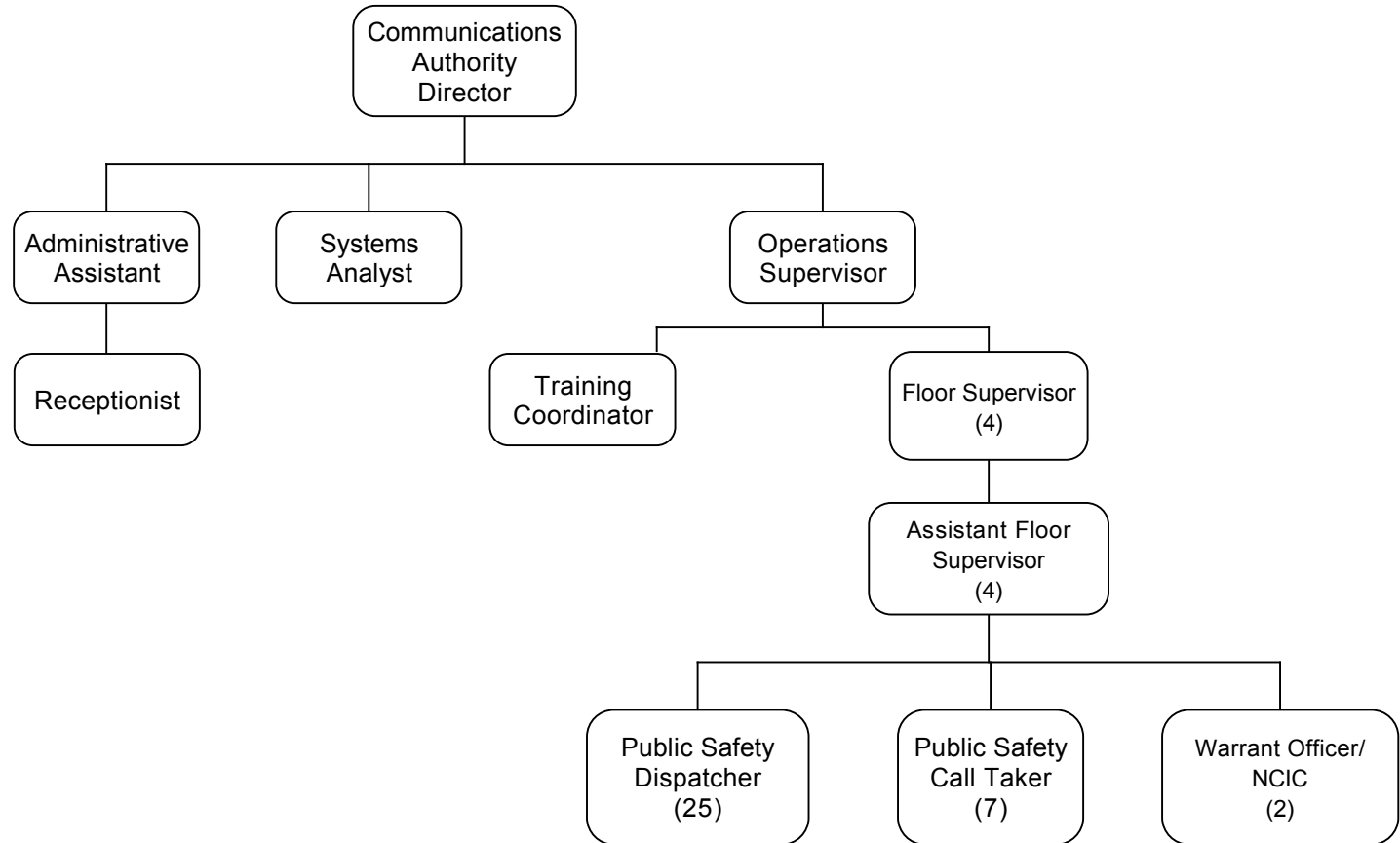
The New Mexico State Legislature initiated the State Emergency Medical Service Fund Act (EMS Fund Act) in the mid to late 70's as an appropriation out of the general fund. In the mid 80's the legislature agreed to dedicate one dollar out of each motor vehicle registration and re-registration to this fund. Over recent years the amount available statewide has increased but the distribution to most providers has dropped. This is due to the increased number of eligible services that apply for annual funding. In August of every year San Juan County receives a warrant awarding funds to both ambulance services (SJRMC and Shiprock), Air Care and each of our 14 fire districts. The FY09 actual award was \$129,644. There are strict limitations on how the money may be used.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
EMS Grant	123,186	129,644	129,644	129,920	276	0.21%
Miscellaneous	-	-	-	-	-	
Total Revenue	123,186	129,644	129,644	129,920	276	0.21%
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional Services	99,998	84,211	81,351	84,211	2,860	3.52%
Supplies	19,056	15,437	24,015	12,211	(11,804)	(49.15%)
Capital	20,205	38,604	28,595	36,971	8,376	29.29%
Other Operating	42,934	16,558	7,486	9,891	2,405	32.13%
Total	\$ 182,193	\$ 154,810	\$ 141,447	\$ 143,284	\$ 1,837	1.30%
Number of Employees	N/A	N/A	N/A	N/A		

COMMUNICATIONS AUTHORITY FUND - 207



COMMUNICATIONS AUTHORITY FUND - 207

Fund Description

San Juan County Communications Authority (SJCCA) receives and processes all 911 calls made within San Juan County. The Communications Center receives and processes non emergency requests for all police, fire and EMS within San Juan County. The Center provides radio dispatch services to the Sheriff's Office, Farmington, Aztec, and Bloomfield municipal police and fire departments, along with County volunteer fire departments, EMS ambulances and the Aircare helicopter. A computer aided dispatch system is maintained with interfaces to various criminal justice information databases held by County and State agencies. SJCCA houses, maintains, and confirms all warrants for the Sheriff's Office and all municipal police departments. The Communications Authority is governed by the San Juan County Communications Authority Board of Directors, through a JPA between the County and cities. SJCCA's operating budget is funded by a 3/16th County Emergency Communications and Emergency Medical Services Gross Receipts Tax that went into effect in July, 2003. The Communications Authority receives 58% of the revenue from this gross receipts tax. In FY06 the County was awarded a 2006 NACo Achievement Award for the program entitled "Collaborative Consolidation Boasts Efficient 911 Service".

Goals/Concerns

- Improve security of primary facility
- Improve equipment for backup operations
- Secure funding for proposed building expansion

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Miscellaneous	278,258	190,000	187,879	175,000	(12,879)	(6.85%)
Intergovernmental	11,457	25,000	25,460	26,902	1,442	5.66%
Total Revenue	289,715	215,000	213,339	201,902	(11,437)	(5.36%)
<u>Transfers:</u>						
Transfer from GRT-Comm./EMS	4,634,390	4,820,665	4,820,664	4,435,011	(385,653)	(8.00%)
Transfer to General Fund	(216,438)	(259,963)	(259,963)	(278,812)	(18,849)	7.25%
Total Transfers	4,417,952	4,560,702	4,560,701	4,156,199	(404,502)	(8.87%)
<u>Expenditures by Category:</u>						
Wages	1,793,189	2,160,702	1,940,488	2,179,103	238,615	12.30%
Benefits	610,861	821,348	658,195	836,756	178,561	27.13%
Professional Services	115,722	94,667	98,190	82,304	(15,886)	(16.18%)
Supplies	20,133	37,797	31,871	83,690	51,819	162.59%
Other Operating	786,479	1,098,456	866,097	1,039,533	173,436	20.03%
Total	\$ 3,326,384	\$ 4,212,970	\$ 3,594,841	\$ 4,221,386	\$ 626,545	17.43%
 Number of Employees	 48	 48	 48	 48		

FARM AND RANGE FUND - 208

Fund Description

The Farm & Range Fund has certain administrative responsibilities assigned to the director of the New Mexico Department of Agriculture (6-11-6 NMSA 1978). By law, the fund must be administered in compliance with certain restrictions for expenditure of the funds. The Department of Agriculture appoints a representative from the County. Expenditures are for predator and environmental controls for area ranches. Funding is provided through the Taylor Grazing Act.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Miscellaneous	3,089	1,500	4,067	1,500	(2,567)	(63.12%)
Intergovernmental	316,101	278,550	184,754	111,000	(73,754)	(39.92%)
Total Revenue	319,190	280,050	188,821	112,500	(76,321)	(40.42%)
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Other Operating	173,309	391,508	168,224	111,184	(57,040)	(33.91%)
Total	\$ 173,309	\$ 391,508	\$ 168,224	\$ 111,184	\$ (57,040)	(33.91%)
Number of Employees	N/A	N/A	N/A	N/A		

HOSPITAL GRT FUND - 210

Fund Description

This fund was created to account for the 1/8th Local Hospital Gross Receipts Tax that was imposed in January, 2004. The revenues are dedicated to debt service on the \$26,685,000 in revenue bonds that were issued for the construction of the east tower addition to the San Juan Regional Medical Center. Excess gross receipts tax of \$7.8 million in FY08 and \$2.5 million in FY09, was transferred to the Hospital Construction Project Fund in accordance with the bond ordinance.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
GRT-Hospital	2,651,303	1,635,482	1,692,959	2,423,655	730,696	43.16%
Miscellaneous	267,158	100,000	16,620	5,000	(11,620)	(69.92%)
Total Revenue	2,918,461	1,735,482	1,709,579	2,428,655	719,076	42.06%
<u>Transfers:</u>						
Transfer to Hospital Construction	(7,827,726)	(2,539,960)	(2,539,960)	-	2,539,960	(100.00%)
Total Transfers	(7,827,726)	(2,539,960)	(2,539,960)	-	2,539,960	(100.00%)
Wages	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	-
Number of Employees	N/A	N/A	N/A	N/A		

LAW ENFORCEMENT PROTECTION FUND - 211

Fund Description

This fund is used to account for funds expended for capital outlay, travel, and training for the Sheriff's department. Funding is provided by a state grant in accordance with state statute section 29-13-4 NMSA 1978 compilation.

Goals/Concerns

- To provide advanced in service training to personnel
- To provide required technology and equipment to personnel

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Intergovernmental	84,600	84,600	84,600	90,000	5,400	6.38%
Miscellaneous	410	-	288	-	(288)	(100.00%)
Total Revenue	85,010	84,600	84,888	90,000	5,112	6.02%
<u>Transfers:</u>						
Transfer to Grant Fund	-	-	-	-	-	
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional Services	-	-	-	-	-	
Supplies	39,656	15,300	12,224	11,135	(1,089)	(8.91%)
Capital	53,703	39,556	33,763	43,457	9,694	28.71%
Other Operating	37,935	33,000	29,565	48,000	18,435	62.35%
Total	\$ 131,294	\$ 87,856	\$ 75,552	\$ 102,592	\$ 27,040	35.79%
Number of Employees	N/A	N/A	N/A	N/A		

NATIONAL HIGH SCHOOL FINALS RODEO - 215

Fund Description

Tres Rios High School Rodeo Association is the host committee for the National High School Finals Rodeo when it is held at McGee Park. Tres Rios hosted the event in July of 2002 & 2003, and will once again host it in July, 2008 & 2009. Tres Rios is responsible for planning every aspect of the event. San Juan County has entered into a Memorandum of Understanding with the Cities of Aztec, Bloomfield, and Farmington in order to host the NHSFR. This MOU states that together, all four government agencies have formed Tres Rios and agree to host the NHSFR. This new Special Revenue Fund was approved by the Commission during the FY07 budget process. The NHSFR will now be accounted for in this fund instead of the General Fund.

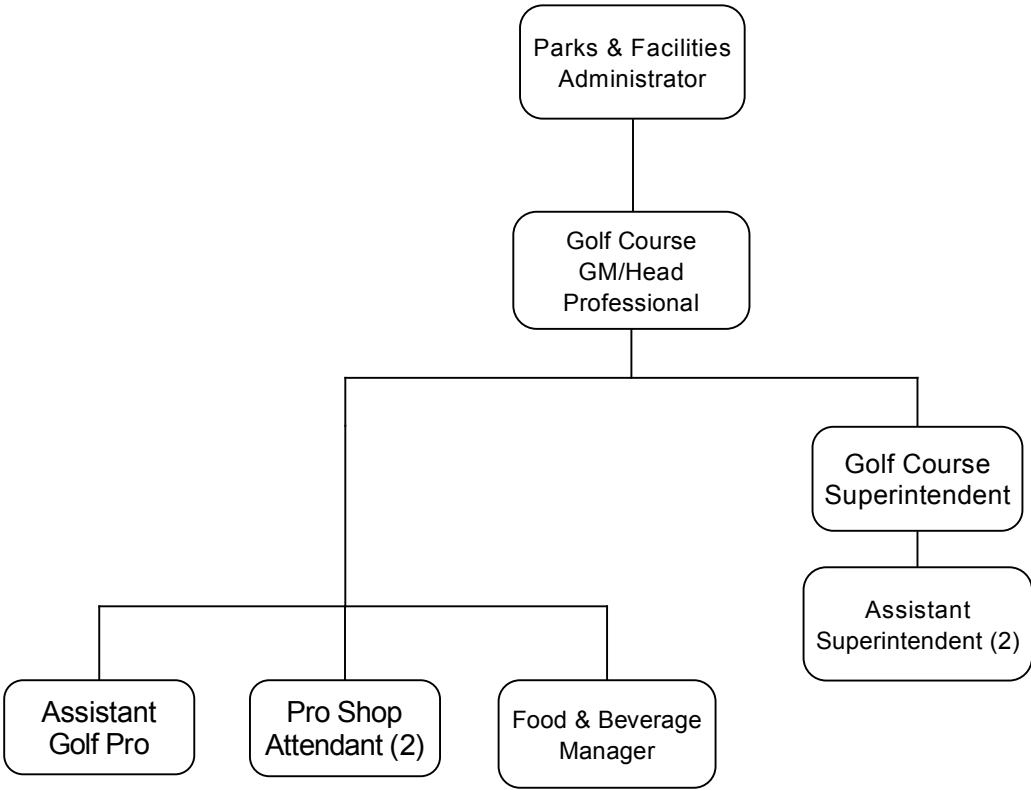
Goals/Concerns

In order to properly host the NHSFR, an additional 300 to 350 RV spaces is recommended for housing purposes.

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Fees/Charges	362,261	1,446,737	857,209	714,710	(142,499)	(16.62%)
Miscellaneous	4,776	3,000	1,263	420	(843)	(66.75%)
Total Revenue	367,037	1,449,737	858,472	715,130	(143,342)	(16.70%)
<u>Transfers:</u>						
Transfer from General Fund	41,080	92,891	92,891	206,004	113,113	121.77%
<u>Expenditures by Category:</u>						
Wages	28,134	97,066	60,464	70,122	9,658	15.97%
Benefits	2,213	9,415	2,834	4,958	2,124	74.95%
Professional Services	1,326	88,899	47,740	46,060	(1,680)	(3.52%)
Supplies	13,798	46,761	20,407	26,354	5,947	29.14%
Capital	30,168	2,468	-	2,468	2,468	
Other Operating	168,428	1,510,495	842,174	994,961	152,787	18.14%
Total	\$ 244,067	\$ 1,755,104	\$ 973,619	\$ 1,144,923	\$ 171,304	17.59%
Number of Employees	N/A	N/A	N/A	N/A		

GOLF COURSE FUND - 216



GOLF COURSE FUND - 216

Fund Description

The Golf Course Fund was established to account for the operations of the Riverview Golf Course in Kirtland, NM; pending final contract approval by the County Commission scheduled for the Fall of 2009.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Chgs for Other Svcs	-	-	-	741,500	741,500	
Total Revenue	-	-	-	741,500	741,500	
<u>Transfers:</u>						
Transfer from General Fund	-	-	-	173,786	173,786	
<u>Expenditures by Category:</u>						
Wages	-	-	-	393,631	393,631	
Benefits	-	-	-	119,040	119,040	
Professional Services	-	-	-	-	-	
Supplies	-	-	-	143,000	143,000	
Capital	-	-	-	67,565	67,565	
Other Operating	-	-	-	192,050	192,050	
Total	\$ -	\$ -	\$ -	\$ 915,286	\$ 915,286	
 Number of Employees	 0	 0	 0	 8		

GOLF COURSE PRO SHOP/GRILL - 216



GOLF COURSE PRO SHOP/GRILL - 216

Golf Course Pro Shop/Grill Description

The Golf Course Fund was established to account for the operations of the Riverview Golf Course in Kirtland, NM; pending final contract approval by the County Commission scheduled for the Fall of 2009.

Goals/Concerns

Department Summary

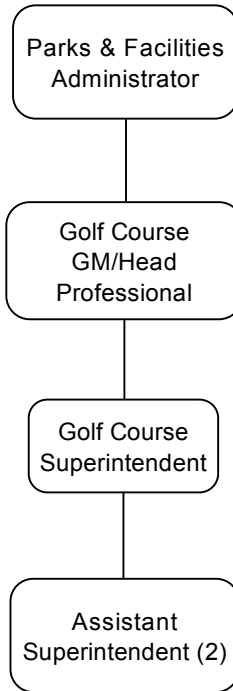
FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
				\$	%

Expenditures by Category:

Wages	-	-	-	209,925	209,925
Benefits	-	-	-	64,906	64,906
Professional Services	-	-	-	-	-
Supplies	-	-	-	126,000	126,000
Capital	-	-	-	67,565	67,565
Other Operating	-	-	-	30,500	30,500
Total	\$ -	\$ -	\$ -	\$ 498,896	\$ 498,896

Number of Employees	0	0	0	5
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GOLF COURSE GROUNDS - 216



GOLF COURSE GROUNDS - 216

Golf Course Grounds Description

The Golf Course Fund was established to account for the operations of the Riverview Golf Course in Kirtland, NM; pending final contract approval by the County Commission scheduled for the Fall of 2009.

Goals/Concerns

Department Summary

FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
				\$	%

Expenditures by Category:

Wages	-	-	-	183,706	183,706
Benefits	-	-	-	54,134	54,134
Professional Services	-	-	-	-	-
Supplies	-	-	-	17,000	17,000
Capital	-	-	-	-	-
Other Operating	-	-	-	161,550	161,550
Total	\$ -	\$ -	\$ -	\$ 416,390	\$ 416,390

Number of Employees	0	0	0	3
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RECREATION FUND - 217

Fund Description

The Recreation Fund is funded with a 1/15 cent cigarette tax to be used for recreational purposes. San Juan County enters into an agreement with various recreation programs throughout the County to provide recreational services for the citizens of San Juan County.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Cigarette Tax	7,881	6,400	6,717	6,500	(217)	(3.23%)
Miscellaneous	394	100	310	100	(210)	(67.74%)
Total Revenue	8,275	6,500	7,027	6,600	(427)	(6.07%)
<u>Transfers:</u>						
Transfer from General Fund	-	-	-	-	-	
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional Services	-	-	-	-	-	
Supplies	-	-	-	-	-	
Other Operating	5,000	6,000	-	-	-	
Total	\$ 5,000	\$ 6,000	\$ -	\$ -	\$ -	
Number of Employees	N/A	N/A	N/A	N/A		

INTERGOVERNMENTAL GRANTS FUND - 218

Fund Description

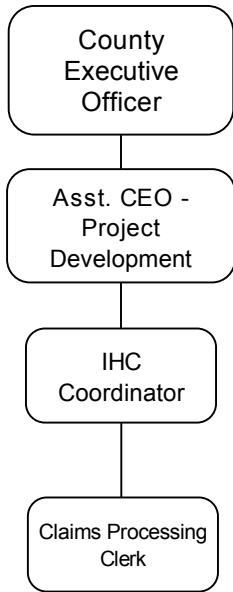
This fund is used to account for the various sources of revenue from state and federal governments. The County serves as the fiscal agent and is responsible for grant administration and grant accounting.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Intergovernmental	3,286,068	20,633,806	6,487,994	12,364,687	5,876,693	90.58%
Miscellaneous	-	-	-	-	-	-
Total Revenue	3,286,068	20,633,806	6,487,994	12,364,687	5,876,693	90.58%
<u>Transfers:</u>						
Transfer from General Fund	158,690	-	-	-	-	-
Transfer from Law Enforcement	-	-	-	-	-	-
Transfer from Fire Excise	-	1,331	1,331	-	(1,331)	(100.00%)
Transfer from DWI	134,395	172,001	172,001	-	(172,001)	(100.00%)
Transfer from Comm. Authority	-	-	-	-	-	-
Transfer from Capital Replacement	395,568	-	-	-	-	-
Transfer from Capl Repl Reserve	401,000	630,000	630,000	321,350	(308,650)	(48.99%)
Transfer from Detention Cntr Cap	400,000	-	-	-	-	-
Transfer from Road Construction	-	142,626	142,626	-	(142,626)	(100.00%)
Transfer to General Fund	-	(39,137)	(39,137)	-	39,137	(100.00%)
Total Transfers	1,489,653	906,821	906,821	321,350	(585,471)	(64.56%)
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Capital	2,201,447	11,091,008	3,073,570	5,989,427	2,915,857	94.87%
Other Operating	1,620,705	11,401,857	4,241,543	7,728,550	3,487,007	82.21%
Total	\$ 3,822,152	\$ 22,492,865	\$ 7,315,113	\$ 13,717,977	\$ 6,402,864	87.53%
Number of Employees	N/A	N/A	N/A	N/A		

INDIGENT HOSPITAL CLAIMS FUND - 220



INDIGENT HOSPITAL CLAIMS FUND - 220

Fund Description

The IHC program was established in accordance with, and under the authority of the Indigent Hospital and County Health Care Act, Chapter 27, Article 5 NMSA 1978. The purpose of this program is to provide for the provision of health care to indigent patients domiciled in the County. The IHC program provides a system of payments directly to participating health care providers approved by the Board of County Commissioners who sit as the Indigent Hospital and County Health Care Board. Payments to providers are made on an individual basis by claim for allowable health care services and treatment on behalf of eligible San Juan County residents. Income, assets, and residency requirements must be met by each individual to qualify for assistance. The Indigent Hospital and County Health Care Fund also provides local revenues to match federal funds for the County Supported Medicaid Fund and the Sole Community Provider Fund.

Goals/Concerns

- To implement and fully train on new IHC Automated Claims Processing Software

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Intergovernmental	4,280,445	5,221,302	5,221,301	3,988,475	(1,232,826)	(23.61%)
Miscellaneous	47,865	20,000	26,469	20,000	(6,469)	(24.44%)
Total Revenue	4,328,310	5,241,302	5,247,770	4,008,475	(1,239,295)	(23.62%)
<u>Transfers:</u>						
Transfer from Health Care	3,250,000	4,171,188	3,750,000	5,485,095	1,735,095	46.27%
Transfer from Fire Excise	-	-	-	-	-	
Transfer from DWI	-	-	-	-	-	
Transfer from Emergency GRT	-	-	-	-	-	
Total Transfers	3,250,000	4,171,188	3,750,000	5,485,095	1,735,095	46.27%
<u>Expenditures by Category:</u>						
Wages	79,172	86,952	84,377	90,939	6,562	7.78%
Benefits	24,855	26,568	26,229	28,394	2,165	8.25%
Professional Services	10,000	-	-	-	-	
Supplies	22,438	166,078	84,542	83,470	(1,072)	(1.27%)
Capital	27,681	-	-	-	-	
Other Operating	7,278,927	9,120,002	8,755,396	9,427,769	672,373	7.68%
Total	\$ 7,443,073	\$ 9,399,600	\$ 8,950,544	\$ 9,630,572	\$ 680,028	7.60%
Number of Employees	2	2	2	2		

HEALTH CARE FUND - 221

Fund Description

This fund is used to account for the 2nd 1/8th gross receipts tax for support of indigent patients in accordance with state statute section 7-20E-9 NMSA 1978 compilation.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
GRT-Health Care	5,348,183	5,508,628	5,548,900	5,104,988	(443,912)	(8.00%)
Miscellaneous	253,611	165,000	187,302	165,000	(22,302)	(11.91%)
Total Revenue	5,601,794	5,673,628	5,736,202	5,269,988	(466,214)	(8.13%)
<u>Transfers:</u>						
Transfer Analysis to Gen Fund	(84,510)	(126,979)	(126,978)	(157,062)	(30,084)	23.69%
Transfer to IHC	(3,250,000)	(4,171,188)	(3,750,000)	(5,485,095)	(1,735,095)	46.27%
Transfer to DWI	(265,235)	(541,223)	(541,222)	(550,846)	(9,624)	1.78%
Total Transfers	(3,599,745)	(4,839,390)	(4,418,200)	(6,193,003)	(1,774,803)	40.17%
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	-
Number of Employees	N/A	N/A	N/A	N/A		

FIRE EXCISE TAX FUND - 222

Fund Description

The County Fire Excise Tax is a ¼ of 1% gross receipts tax collected in the unincorporated areas of the County. San Juan County voters first approved the tax in 1986 and have subsequently approved it in 1991, 1996, 2001 and 2006. Recent legislation deleted the 5 year sunset on the tax. In March, 2006 the continuance was approved, and in the future the tax will not require any more votes. This fund is used for the operation and capital needs of the Fire Department and County Ambulance services. This tax generated \$4,409,605 in FY09.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
GRT-Fire Excise Tax	4,152,109	4,276,673	4,409,605	4,056,836	(352,769)	(8.00%)
Miscellaneous	369,066	368,395	241,556	170,658	(70,898)	(29.35%)
Total Revenue	4,521,175	4,645,068	4,651,161	4,227,494	(423,667)	(9.11%)
<u>Transfers:</u>						
Transfer to General Fund	(189,364)	(352,682)	(352,681)	(439,267)	(86,586)	24.55%
Transfer to Grants Fund	-	(1,331)	(1,331)	-	1,331	(100.00%)
Transfer to IHC	-	-	-	-	-	
Total Transfers	(189,364)	(354,013)	(354,012)	(439,267)	(85,255)	24.08%
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	5,982	40,000	34,018	568.67%
Professional Services	244,398	794,232	744,465	886,738	142,273	19.11%
Supplies	926,291	1,671,513	659,991	1,092,410	432,419	65.52%
Capital	2,699,304	5,341,064	3,301,091	3,461,077	159,986	4.85%
Other Operating	1,363,993	2,048,578	1,584,639	1,488,267	(96,372)	(6.08%)
Total	\$ 5,233,986	\$ 9,855,387	\$ 6,296,168	\$ 6,968,492	\$ 672,324	10.68%
Number of Employees	N/A	N/A	N/A	N/A		



County-Wide Disaster Drill, April 2009

ALTERNATIVE SENTENCING FUND - 223

Fund Description

The Alternative Sentencing Division empowers San Juan County courts with non-traditional sentencing options focused on maintaining public safety while promoting offender success. Departments within the division include the DWI and Methamphetamine jail based treatment programs, and the Adult Misdemeanor Compliance Program.

Goals/Concerns

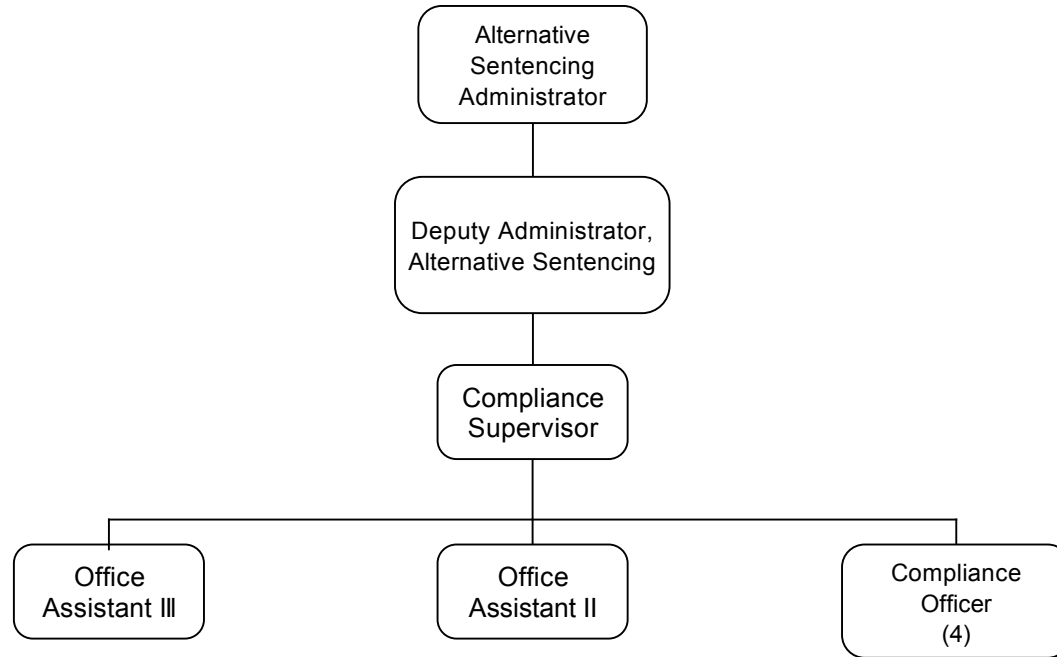
See Goals/Concerns specific to each division

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Fees	303,644	279,734	355,694	372,742	17,048	4.79%
Miscellaneous	783	1,000	1,189	-	(1,189)	(100.00%)
Intergovernmental	3,029,757	2,632,487	2,341,315	2,250,111	(91,204)	(3.90%)
Total Revenue	3,334,184	2,913,221	2,698,198	2,622,853	(75,345)	(2.79%)
<u>Transfers:</u>						
Transfer from General Fund	-	257,431	200,468	203,071	2,603	1.30%
Transfer from Health Care	265,236	490,525	490,524	438,620	(51,904)	(10.58%)
Transfer from Health Care-Meth	-	50,698	50,698	112,226	61,528	121.36%
Transfer to General Fund	(111,061)	-	-	-	-	
Transfer to Grant Fund	(134,395)	(172,001)	(172,001)	-	172,001	(100.00%)
Total Transfers	19,780	626,653	569,689	753,917	184,228	32.34%
<u>Expenditures by Category:</u>						
Wages	1,766,945	1,971,322	1,893,518	2,071,338	177,820	9.39%
Benefits	577,517	658,566	642,124	747,136	105,012	16.35%
Professional Services	89,378	137,544	100,751	151,107	50,356	49.98%
Supplies	47,953	41,410	42,197	41,253	(944)	(2.24%)
Capital	104,810	565,662	74,681	14,294	(60,387)	(80.86%)
Other Operating	257,505	380,200	229,769	361,358	131,589	57.27%
Total	\$ 2,844,108	\$ 3,754,704	\$ 2,983,040	\$ 3,386,486	\$ 403,446	13.52%
Number of Employees	38	47	47	47		

Note: In FY09 the Compliance Program was moved from the Corrections Fund to the Alternative Sentencing Fund. Historical numbers prior to FY09 are provided for comparative purposes.

COMPLIANCE PROGRAM - 223



COMPLIANCE PROGRAM - 223

Compliance Program Description

The Compliance Program supervises offenders sentenced by the Magistrate Courts located in San Juan County. The program employs four compliance officers, two office assistants, and a supervisor located at offices in Farmington. This program was established to monitor offenders and ensure that the offender complies with the orders of the court. Funding for the Compliance Program is provided through San Juan County and program fees collected from offenders. Funding also comes from the LDWI Grant Fund. The Compliance Program's employees monitor nearly 1,000 offenders at any given time.

Goals/Concerns

- Heighten DWI related compliance monitoring, especially Ignition Interlock installation
- Maintain LDWI funding for compliance monitoring services
- Secure appropriate training for officers to qualify for field work
- Continue to coordinate the development and implementation of a Compliance Officer Basic Training curriculum
- Pursue a revision to 31-20-5.1 NMSA 1978 to increase the cap on misdemeanor compliance program fees
- Program evaluation by the end of FY2009
- Consideration of data systems into a single database
- Management of significantly increased caseloads from the courts and mandatory sanctions from the legislature

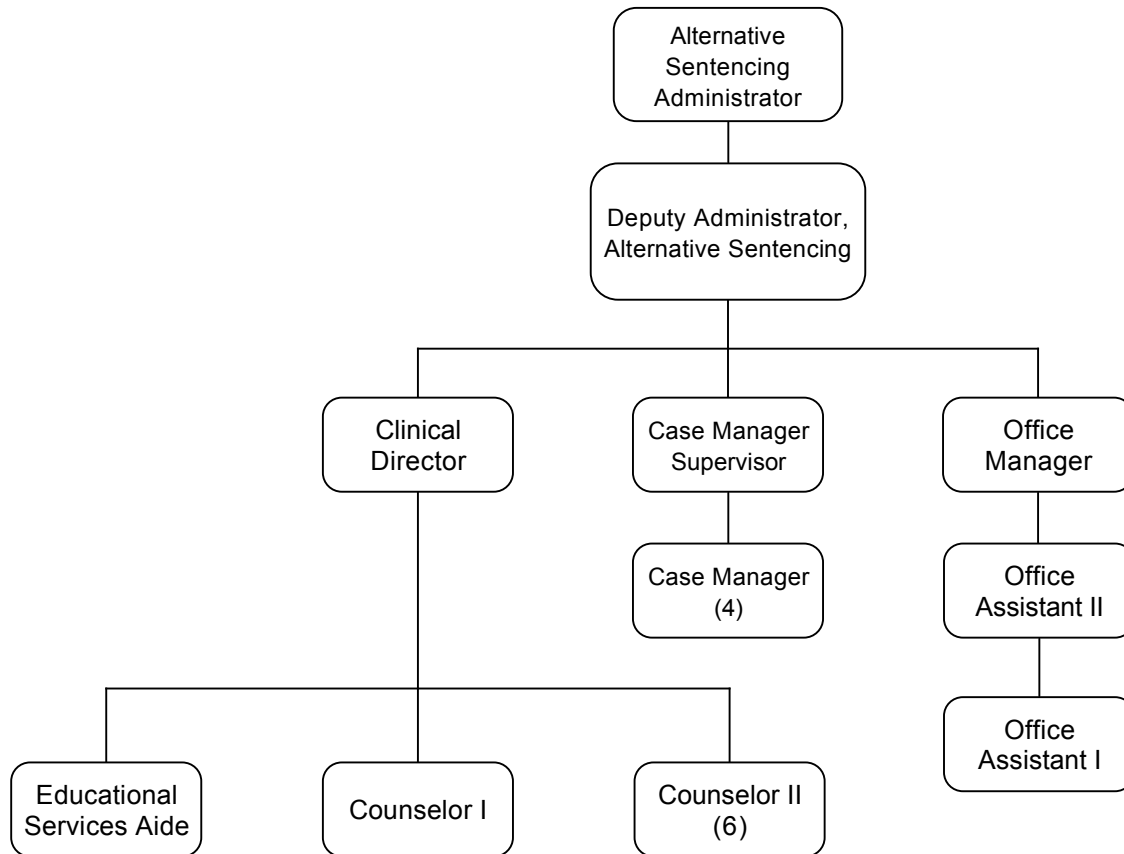
Department Summary

Expenditures by Category:

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Wages	243,911	265,951	263,695	289,265	25,570	9.70%
Benefits	95,546	104,972	108,239	116,561	8,322	7.69%
Professional Services	-	-	-	192	192	
Supplies	4,911	8,000	5,925	7,400	1,475	24.89%
Capital	-	-	-	8,168	8,168	
Other Operating	22,269	33,507	26,622	33,915	7,293	27.39%
Total	\$ 366,637	\$ 412,430	\$ 404,481	\$ 455,501	\$ 51,020	12.61%
Number of Employees	7	7	7	7		

Note: In FY09 the Compliance Program budget was moved from the Corrections Fund - 201 to the Alternative Sentencing Fund - 223.

DWI TREATMENT FACILITY - 223



DWI TREATMENT FACILITY - 223

DWI Treatment Facility Description

The San Juan County DWI Program provides an alternative to traditional sentencing for DWI offenders. Offenders are sentenced to the program from all lower courts in San Juan County, including magistrate courts in Farmington and Aztec, and the municipal courts of Farmington, Aztec, and Bloomfield. The program includes a twenty-eight day treatment program for offenders housed in a 72-bed minimum security detention facility. During their 28-day stay, offenders participate in daily treatment/educational sessions. They are released with a personalized action plan highlighting continuing after-care, and are monitored throughout this aftercare component by case managers for up to one year. The aftercare component consists of group meetings and individual sessions with local service providers. This component may include alcohol and drug treatment, domestic violence services, and a range of educational and vocational services. This program is funded by grant monies, Indigent Fund, client revenues, and the City of Farmington. Prior County Commissions have directed that no General Fund monies be directed to the DWI Program.

Goals/Concerns

- Solidify and protect funding
- Fine tune the Access database to provide evaluative information unique to DWI
- Facilitate community awareness and action toward the reduction of DWI
- Better educate local entities within the criminal justice enterprise as to what the jail-based treatment programs do, how they do it, and how effective they are
- Evaluation of current consolidated data system (OTIS) in terms of efficiency of use and essentials data collection
- Recent challenges to program use (as unreasonable for 1st offenders) and to long-standing program policy (admission criteria)
- Funding based on moving TRD estimates, variable-driven formulas, changing DFA guidelines, expanding HSD rules, and lessening local control

Fund Summary

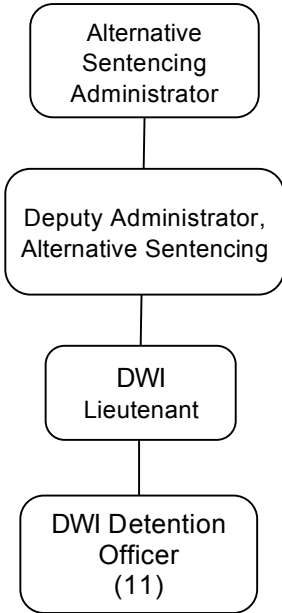
FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
				\$	%

Expenditures by Category:

Wages	789,454	804,344	784,871	865,581	80,710	10.28%
Benefits	236,721	258,407	245,332	290,579	45,247	18.44%
Professional Services	31,807	63,294	26,435	43,681	17,246	65.24%
Supplies	23,438	13,900	20,140	14,700	(5,440)	(27.01%)
Capital	104,810	5,002	70,123	2,042	(68,081)	(97.09%)
Other Operating	141,750	150,129	92,116	116,111	23,995	26.05%
Total	\$ 1,327,980	\$ 1,295,076	\$ 1,239,017	\$ 1,332,694	\$ 93,677	7.56%
 Number of Employees	 20	 19	 19	 19		

Note: One Accountant position in Finance is partially funded by the Alternative Sentencing Fund (223).
Prior to FY2009 the Screener was included in the DWI Treatment Facility budget.

DWI DETENTION - 223



DWI DETENTION - 223

DWI Detention Description

The DWI program includes a twenty-eight day treatment program for offenders housed in a 72-bed minimum security detention facility. During their 28-day stay, offenders participate in daily treatment/educational sessions. While in the program, offenders are overseen by the DWI Lieutenant and DWI Detention Officers, who ultimately answer to the Alternative Sentencing Administrator.

Goals/Concerns

- Secure and solidify funding
- Develop supplemental training curriculum that addresses the unique demands placed on a corrections office service in a jail based treatment center
- Maintain staffing levels appropriate to program needs

Fund Summary

FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
				\$	%

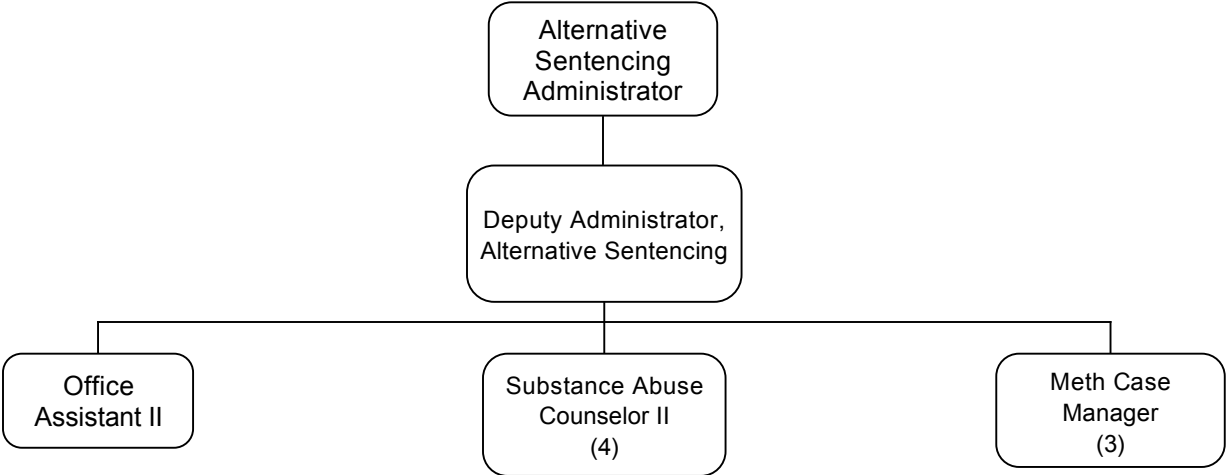
Expenditures by Category:

Wages	519,755	556,746	516,381	569,775	53,394	10.34%
Benefits	162,944	174,441	163,038	207,365	44,327	27.19%
Professional Services	14,993	26,000	14,321	41,184	26,863	187.58%
Supplies	3,322	6,700	8,620	7,150	(1,470)	(17.05%)
Capital	-	-	-	4,084	4,084	
Other Operating	68,444	113,185	75,483	121,304	45,821	60.70%
Total	\$ 769,458	\$ 877,072	\$ 777,843	\$ 950,862	\$ 173,019	22.24%

Number of Employees	11	12	12	12
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Note: A new Detention Officer position was approved for FY2009.

METHAMPHETAMINE PILOT PROJECT - 223



METHAMPHETAMINE PILOT PROJECT - 223

Methamphetamine Pilot Project Description

The Methamphetamine Pilot Project (MPP) began in November of 2006 as one of multiple initiatives to address the County's growing methamphetamine problem. The MPP is funded by the state and provides 60 days of gender appropriate inpatient substance abuse treatment followed by, and often preceded by, intensive case management. The Meth Pilot Project employs the same empirically-supported treatment strategy and protocols in use by the DWI Program. The Methamphetamine Pilot Project shares a secure, minimum-security jail campus with the current San Juan County 28-day DWI program. The MPP currently has a capacity of 13.

Goals/Concerns

- Increase sentencing options for the judiciary and recovery opportunities for offenders
- Pilot a potentially promising treatment approach for methamphetamine and other drug offenders based on the proven triad of incarceration, treatment, and aftercare
- Facilitate movement toward a continuum of care approach to substance abuse treatment
- Secure and solidify funding
- Fine tune the Access database to provide evaluative information unique to the MPP
- Increased services with the completion of the building/renovation project on the Jail-Based Treatment Services campus.
- Program evaluation during FY2010
- Funding sustainability and increase

Fund Summary

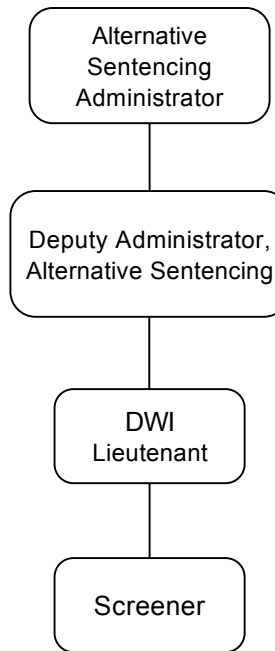
FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
				\$	%

Expenditures by Category:

Wages	213,825	312,096	298,850	314,446	15,596	5.22%
Benefits	82,306	110,724	111,727	117,110	5,383	4.82%
Professional Services	42,578	48,250	59,995	66,050	6,055	10.09%
Supplies	16,282	10,613	6,475	9,053	2,578	39.81%
Capital	-	560,660	4,558	-	(4,558)	(100.00%)
Other Operating	25,042	61,506	20,548	70,350	49,802	242.37%
Total	\$ 380,033	\$ 1,103,849	\$ 502,153	\$ 577,009	\$ 74,856	14.91%

Number of Employees	7	8	8	8
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Note: A new Counselor II position was approved for FY2009.



DWI FACILITY SCREENER - 223

DWI Facility Screener Description

The San Juan County DWI Program offers the state-mandated ADE Needs screening to all offenders ordered by the courts to receive the screen. The screening is part of the intake process for most offenders receiving the treatment triad at the DWI Facility, and other screening venues are available for other court-ordered offenders.

The ADE screening is administrative in nature and is administered by a full time screener who operates out of the San Juan Professional Office building located at 3838 E. Main Street, in Farmington. The screener travels to the DWI Center weekly to administer the instrument for the offenders in treatment at the 28-day DWI Center.

Goals/Concerns

- Eliciting complete judicial support of the ADE mandate.
- Tracking offenders' completion of court ordered mandates is often difficult if not being supervised by the County Adult Misdemeanor Compliance Program

Fund Summary

FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
				\$	%

Expenditures by Category:

Wages	-	32,185	29,721	32,271	2,550	8.58%
Benefits	-	10,022	13,788	15,521	1,733	12.57%
Professional Services	-	-	-	-	-	
Supplies	-	1,040	1,037	1,793	756	72.90%
Capital	-	-	-	-	-	
Other Operating	-	16,775	15,000	14,580	(420)	(2.80%)
Total	\$ -	\$ 60,022	\$ 59,546	\$ 64,165	\$ 4,619	7.76%

Number of Employees	0	1	1	1
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Note: Prior to FY2009 the Screener was included in the DWI Treatment Facility budget.

DWI FACILITY EXPANDED SERVICES - 223

DWI Facility Expanded Services Description

In October of 2008, the Commission approved a pilot project whereby non-DWI, alcohol-related crimes may be considered by Farmington Municipal Court in sentencing offenders to jail-based treatment at the San Juan Center on a space-available basis. Due to an increase in DWI referrals, space has not yet been available and the pilot project was never initiated. If space restrictions subside in FY2010, the project will be revisited.

Goals/Concerns

- This project must be funded with monies separate from the LDWI Grant Fund and strict separation of funds must be maintained.
- This cohort must be tracked separately in our database for statistical and evaluation purposes
- This cohort will receive only limited case management services from our agency, relying primarily on Farmington Probation and existing case management systems and networks operated by aftercare providers

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Supplies	-	1,157	-	1,157	1,157	-
Capital	-	-	-	-	-	-
Other Operating	-	5,098	-	5,098	5,098	-
Total	\$ -	\$ 6,255	\$ -	\$ 6,255	\$ 6,255	-
 Number of Employees	 0	 0	 0	 0	 0	 0

CLERK'S EQUIPMENT RECORDING FEE FUND - 225

Fund Description

This fund is authorized by state statute section 14-8-12.2 NMSA 1978 compilation to allow County Clerk's to charge a fee for filing and recording documents. The funds are to be used specifically for new equipment and employee training.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Equipment Recording Fees	78,829	90,000	69,012	80,000	10,988	15.92%
Miscellaneous	22,650	15,000	9,334	10,000	666	7.14%
Total Revenue	101,479	105,000	78,346	90,000	11,654	14.88%
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional Services	-	-	-	-	-	
Supplies	5,745	5,000	-	5,000	5,000	
Capital	58,374	22,000	48,249	64,659	16,410	34.01%
Other Operating	14,418	266,992	188,590	148,457	(40,133)	(21.28%)
Total	\$ 78,537	\$ 293,992	\$ 236,839	\$ 218,116	\$ (18,723)	(7.91%)
Number of Employees	N/A	N/A	N/A	N/A		

COMMUNICATIONS / EMS GRT FUND - 226

Fund Description

This fund is used to account for the County Emergency Communications and Emergency Medical Services Gross Receipts Tax that was implemented in July, 2003. The revenue is currently split 58% to the Communications Authority Fund and 42% to the Ambulance Fund.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
GRT-Communications/EMS	7,990,327	8,311,490	8,311,490	7,646,571	(664,919)	(8.00%)
Miscellaneous	71,997	35,000	26,909	25,000	(1,909)	(7.09%)
Total Revenue	8,062,324	8,346,490	8,338,399	7,671,571	(666,828)	(8.00%)
<u>Transfers:</u>						
Transfer to General Fund	-	-	-	-	-	
Transfer to Ambulance Fund	(3,355,937)	(3,490,826)	(3,490,826)	(3,211,560)	279,266	(8.00%)
Transfer to Communications	(4,634,390)	(4,820,665)	(4,820,664)	(4,435,011)	385,653	(8.00%)
Transfer to IHC	-	-	-	-	-	
Total Transfers	(7,990,327)	(8,311,491)	(8,311,490)	(7,646,571)	664,919	(8.00%)
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional Services	-	-	-	-	-	
Supplies	-	-	-	-	-	
Other Operating	-	-	-	-	-	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Number of Employees	N/A	N/A	N/A	N/A		

STATE FIRE FUND - 270

Fund Description

The State Fire Fund's revenue is generated from a surcharge on insurance. A portion of the revenue is allotted to fire departments based on the Insurance Services Office rating and the number of stations as established by statute. We received \$1,328,944 for the 2008-2009 budget year. These funds are used for day to day operations of the fire districts and some capital needs. They can not be used for salaries. The County has fourteen fire districts operating out of twenty-three stations with 100 pieces of apparatus. Approximately 300 volunteer fire fighters provide fire suppression, rescue, first response medical care and hazardous material response to all areas of San Juan County. Technical rescue is provided such as water, high angle, and search and rescue.

Goals/Concerns

- Develop a phased plan that ensures fire personnel are responding to calls and arrive on scene within set times on high priority calls
- Recruit additional new volunteer firefighters
- Institute a nominal fee system and other incentives of proven value in supporting a volunteer fire system
- Create an employee development plan for the fire department mechanics
- Simplify the purchasing process for fire districts
- Implement and monitor the newly adopted International Fire Code
- Continue to provide additional training that enables current volunteers to achieve Firefighter I status

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
Revenues:						
Miscellaneous	2,391	-	1,807	-	(1,807)	(100.00%)
Intergovernmental	1,358,130	1,327,137	1,327,137	1,358,130	30,993	2.34%
Total Revenue	1,360,521	1,327,137	1,328,944	1,358,130	29,186	2.20%
Expenditures by Category:						
Wages	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Supplies	574,168	587,081	332,644	543,419	210,775	63.36%
Capital	548,366	790,623	331,981	997,246	665,265	200.39%
Other Operating	572,127	792,464	558,385	767,427	209,042	37.44%
Total	\$ 1,694,661	\$ 2,170,168	\$ 1,223,010	\$ 2,308,092	\$ 1,085,082	88.72%
Number of Employees	N/A	N/A	N/A	N/A		



San Juan County Employee Food Drive

VALLEY WATER/SANITATION DISTRICT - 280

Fund Description

This fund is used to account for the 1/4% County Water and Sanitation Gross Receipts Tax that was implemented in January 2008. Monies received will be used in the operation of the Valley Water and Sanitation District.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
GRT Water/Sanitation	3,081	9,600	1,885	-	(1,885)	(100.00%)
Miscellaneous	19	-	3	-	(3)	(100.00%)
Total Revenues	3,100	9,600	1,888	-	(1,888)	(100.00%)
<u>Transfers:</u>						
	-	-	-	-	-	
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional Services	-	-	-	-	-	
Supplies	-	-	-	-	-	
Capital	-	-	-	-	-	
Other Operating	-	4,988	4,987	-	(4,987)	(100.00%)
Total	\$ -	\$ 4,988	\$ 4,987	\$ -	\$ (4,987)	(100.00%)
Number of Employees	N/A	N/A	N/A	N/A		

RISK MANAGEMENT - 291



RISK MANAGEMENT - 291

Fund Description

Risk Management evaluates and secures appropriate liability and property insurance coverage for all County operations. The following responsibilities are that of the Risk Management Department: investigate and settle all liability claims against the County that are less than our deductibles; coordinate investigations and evaluations of all claims with the insurer and counsel; administer the Workers' Compensation Program, which includes investigation and complete handling of all workers' compensation classes; review insurance coverage of all vendors and contractors that provide goods or services to the County; make recommendations to alleviate safety/claim exposures with all departments. In FY09 the County became a participant in the NM Association of Counties' Workers Compensation Pool. The program is no longer self funded.

Goals/Concerns

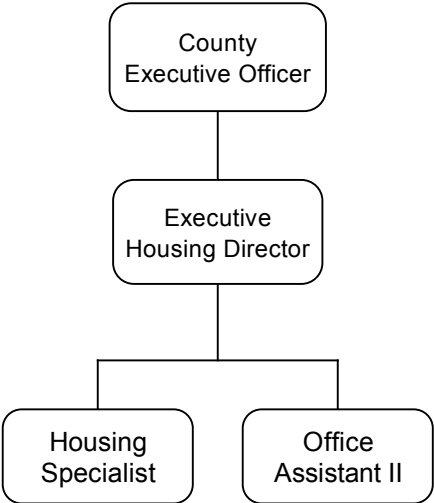
- To provide risk management services for Commissioners, other elected officials, department heads, and County personnel
- To continue to assess risk management exposures and to ensure that all newly acquired property is adequately insured
- To assist legal department and defense counsel in evaluating and negotiating liability claims settlements
- To administer workers' compensation program to assist employees in promptly receiving those benefits to which they are entitled

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Miscellaneous	44,346	40,000	55,754	20,000	(35,754)	(64.13%)
<u>Transfers:</u>						
Transfer from General Fund	1,750,000	2,234,248	2,055,056	4,380,553	2,325,497	113.16%
<u>Expenditures by Category:</u>						
Wages	127,765	137,194	135,598	141,839	6,241	4.60%
Benefits	36,885	44,645	44,146	47,465	3,319	7.52%
Professional Services	27,338	20,000	22,842	20,000	(2,842)	(12.44%)
Supplies	875	2,550	1,276	2,000	724	56.74%
Capital	-	2,042	2,038	-	(2,038)	(100.00%)
Other Operating	1,612,863	2,155,430	1,989,924	2,387,219	397,295	19.97%
Total	\$ 1,805,726	\$ 2,361,861	\$ 2,195,824	\$ 2,598,523	\$ 402,699	18.34%
Number of Employees	2	2	2	2		

Note: These two employees are managed by the Legal Department.

SAN JUAN COUNTY HOUSING AUTHORITY FUND - 292



SAN JUAN COUNTY HOUSING AUTHORITY FUND - 292

Fund Description

The Housing Authority was established in 1976 and administers the Section 8 Housing Choice Voucher Program. The Federal program assists very low income families, the elderly, and the disabled to afford decent, safe, and sanitary housing in the private market. Since housing assistance is provided on behalf of the family or individual, participants are able to find their own housing, including single-family homes, townhouses and apartments. Housing choice vouchers are administered locally by public housing agencies (PHAs). The PHAs receive federal funds from the U.S. Department of Housing and Urban Development (HUD) to administer the voucher program. The program is administered to residents in San Juan County, excluding the reservations.

Goals/Concerns

- Attain baseline units by assisting additional families
- The lack of affordable rental units throughout San Juan County
- Decrease of funds to administer the program

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Miscellaneous	1,971	1,600	893	1,500	607	67.97%
Intergovernmental	972,521	1,042,876	999,250	953,293	(45,957)	(4.60%)
Total Revenue	974,492	1,044,476	1,000,143	954,793	(45,350)	(4.53%)
<u>Transfers:</u>						
Transfer to General Fund	-	-	-	-	-	-
<u>Expenditures by Category:</u>						
Wages	96,719	131,303	102,747	134,815	32,068	31.21%
Benefits	28,033	45,819	29,559	48,661	19,102	64.62%
Professional Services	8,272	8,624	4,449	8,624	4,175	93.84%
Supplies	4,731	6,946	5,158	7,015	1,857	36.00%
Capital	-	-	-	6,126	6,126	
Other Operating	903,695	896,499	870,849	897,158	26,309	3.02%
Total	\$ 1,041,450	\$ 1,089,191	\$ 1,012,762	\$ 1,102,399	\$ 89,637	8.85%
Number of Employees	3	3	3	3		



San Juan County Commission Swearing in Ceremony

WATER RESERVE FUND - 293

Fund Description

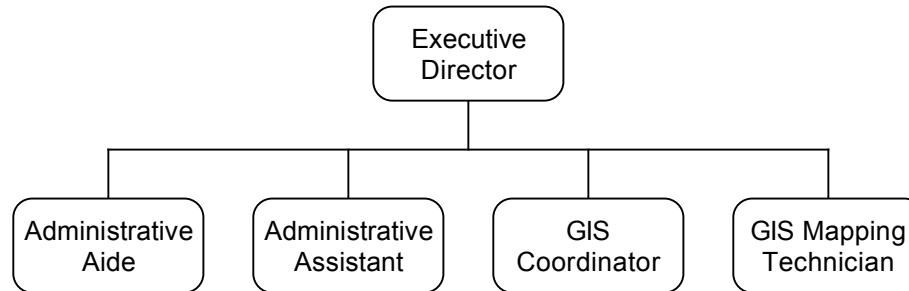
The Water Reserve Fund was created by the San Juan County Commission in FY05. The fund's revenue comes from a 1/2 mil that went into affect during FY05. The funds are used for the ongoing operating costs of the San Juan Water Commission and to fund other water projects as approved by the Commission.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Property Taxes	1,179,791	1,210,858	1,247,268	1,269,379	22,111	1.77%
Oil & Gas Taxes	986,319	784,577	919,347	536,221	(383,126)	(41.67%)
Miscellaneous	235,114	140,000	173,912	140,000	(33,912)	(19.50%)
Total Revenues	2,401,224	2,135,435	2,340,527	1,945,600	(394,927)	(16.87%)
<u>Transfers:</u>						
Transfer to General Fund	(20,900)	(46,447)	(46,447)	(58,003)	(11,556)	24.88%
Transfer to SJ Water Commission	(850,000)	(2,411,355)	(950,000)	(2,638,902)	(1,688,902)	177.78%
Total Transfers	(870,900)	(2,457,802)	(996,447)	(2,696,905)	(1,700,458)	170.65%
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	-
Number of Employees	N/A	N/A	N/A	N/A		

SAN JUAN WATER COMMISSION FUND - 294



SAN JUAN WATER COMMISSION FUND - 294

Fund Description

The San Juan Water Commission was created through a Joint Powers Agreement in 1986 for those purposes set out in the JPA. The Water Commission is comprised of one representative and one alternate from San Juan County, the cities of Aztec, Bloomfield, Farmington, and the San Juan County Rural Water Users Association.

Goals/Concerns

Maintain a stable water supply for the citizens of San Juan County.

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Health Plan Premium	2,739	3,179	3,278	6,998	3,720	113.48%
Miscellaneous	93,016	80,000	17,357	15,000	(2,357)	(13.58%)
Intergovernmental	-	-	-	-	-	
Total Revenues	95,755	83,179	20,635	21,998	1,363	6.61%
<u>Transfers:</u>						
Transfer from Water Reserves	850,000	2,411,355	950,000	2,638,902	1,688,902	177.78%
Transfer Analysis to Gen Fund	(73,733)	(90,491)	(90,491)	(103,013)	(12,522)	13.84%
Total Transfers	776,267	2,320,864	859,509	2,535,889	1,676,380	195.04%
<u>Expenditures by Category:</u>						
Wages	244,025	311,275	321,109	361,268	40,159	12.51%
Benefits	58,743	81,243	81,234	73,586	(7,648)	(9.41%)
Professional Services	348,333	502,400	328,493	444,600	116,107	35.35%
Supplies	4,725	9,900	5,389	11,000	5,611	104.12%
Capital	1,252,830	2,008,000	645,011	1,237,000	591,989	91.78%
Other Operating	134,840	240,938	159,594	422,267	262,673	164.59%
Total	\$ 2,043,496	\$ 3,153,756	\$ 1,540,830	\$ 2,549,721	\$ 1,008,891	65.48%
Number of Employees	4	4	4	5		

Note: A new GIS/Mapping Technician position was approved for FY2010.



San Juan County Volunteer Fire Department

GROSS RECEIPTS TAX RESERVE FUND - 295

Fund Description

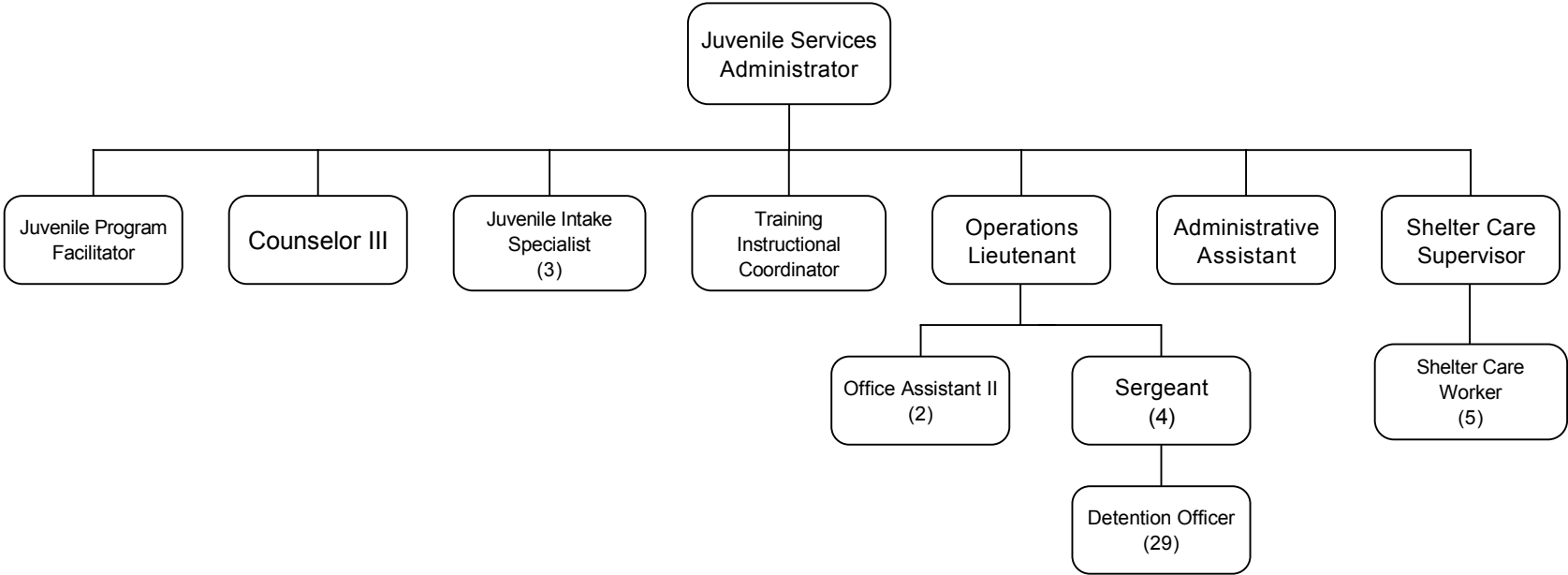
This fund is used to account for the 25% of the 1st 1/8th gross receipts tax as is required by state statute 7-20E-11 NMSA 1978 compilation.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
GRT-Reserves	1,337,046	1,377,157	1,387,225	1,276,247	(110,978)	(8.00%)
<u>Transfers:</u>						
Transfer to General Fund	(1,235,634)	(1,337,046)	(1,337,046)	(1,387,225)	(50,179)	3.75%
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	-
Number of Employees	N/A	N/A	N/A	N/A		

JUVENILE SERVICES FUND - 296



JUVENILE SERVICES FUND - 296

Fund Description

The Juvenile Services Facility is a 46-bed secure long-term detention facility. The facility is responsible for the care and the custody of juveniles who are placed on a detention hold by the Juvenile Probation and Parole Office or District Judge. Juveniles are also committed to San Juan County as part of a long-term contract through CYFD for up to two years. (10-beds are contracted for long-term.) Juveniles may be detained for the following reasons: an arrest for allegedly committing an offense, on a warrant, court ordered detention, or as part of an order sanctioning the juvenile for violating the terms of probation or conditional release. It is the objective of the Juvenile Services Department to provide juveniles and staff a safe, clean, and protective environment. It is the responsibility of all staff to ensure the safety of our residents in compliance with policies and procedures and juvenile detention standards. San Juan County Juvenile facility also operates an assessment center for prevention and intervention, a 16-bed emergency crisis shelter, an intensive outpatient program for substance abuse, and a 16-bed residential treatment center for adolescents with substance abuse/mental health problems. The facility provides a "one-stop" location to address juvenile problems. San Juan County also provides early intervention and assessment of at-risk juveniles, in order to divert the juvenile and families into a community-based program. This quick turnaround process provides a specific response to the individual needs and family circumstances, thereby reducing the risk of re-offending. In FY06 the County was awarded a 2006 NACo Achievement Award for the County's Program entitled "A One Stop Multi-Disciplinary Facility" for the Juvenile Facility Operations.

Goals/Concerns

- Submit federal grant application for Residential Treatment and Intensive Outpatient Services
- Submit CYFD/Annie Casey Grant Funding Application for shelter care
- Develop more extensive programming for long-term juveniles in custody by adding a greenhouse for horticulture, and building two sweat lodges for cultural programming
- Integrate cellblock walk-through system checks through existing computer system in secure area of facility

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenue:</u>						
GRT - Juvenile	3,087,145	3,244,256	3,284,528	2,839,043	(445,485)	(13.56%)
CYFD - Long Term	762,088	925,890	580,785	831,530	250,745	43.17%
NM Public Education	97,312	95,376	106,830	96,200	(10,630)	(9.95%)
Miscellaneous	68,197	47,627	73,160	37,452	(35,708)	(48.81%)
Total Revenues	4,014,742	4,313,149	4,045,303	3,804,225	(241,078)	(5.96%)
<u>Transfers:</u>						
Transfer to General Fund	(372,025)	(552,934)	(552,934)	(562,331)	(9,397)	1.70%
Transfer to Corrections	-	(1,000,000)	(650,000)	-	650,000	(100.00%)
Total Transfers	(372,025)	(1,552,934)	(1,202,934)	(562,331)	640,603	(53.25%)
<u>Expenditures by Category:</u>						
Wages	1,905,075	2,042,210	2,054,925	2,103,973	49,048	2.39%
Benefits	587,669	686,524	632,176	701,201	69,025	10.92%
Professional Services	262,099	280,630	294,530	323,518	28,988	9.84%
Supplies	66,284	66,340	62,767	69,784	7,017	11.18%
Capital	102,838	347,711	64,564	288,884	224,320	347.44%
Other Operating	358,932	269,048	268,493	264,964	(3,529)	(1.31%)
Total	\$ 3,282,897	\$ 3,692,463	\$ 3,377,455	\$ 3,752,324	\$ 374,869	11.10%
Number of Employees	50	50	50	50		



San Juan County Cleanup

CAPITAL PROJECT FUNDS

CDBG FUND - 310

Fund Description

This fund tracks Community Development Block Grant (CDBG) funding. CDBG grants are federally funded, competitive grants, which require that assistance be made available for activities that address at least one of the following: (1) an activity identified as principally benefiting persons of low and moderate income; (2) aid in the prevention and elimination of slums and blight; (3) meet other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health and welfare of the community. Other CDBG projects include construction of Halvorson House, the Bloomfield Public Health Office, Childhaven, the Bloomfield Boys and Girls Club, acquisition of the Family Crisis Center Administration Building; water line extensions; bridge improvements and construction of San Juan County's landfill. The County recently completed construction of the Public Health Building in Farmington.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
BLMF Boys/Girls Club	-	-	-	-	-	
BLMF CDBG Project	-	-	-	-	-	
BLMF McCune Foundation	-	-	-	-	-	
ST Leg-FMN Health Const	872,959	696,170	708,163	-	(708,163)	(100.00%)
CDBG - BLMF Boys/Girls Club	-	-	-	-	-	
CDBG - Halvorson House	-	-	-	-	-	
CDBG - FMN Health Building	-	400,000	400,000	-	(400,000)	(100.00%)
Miscellaneous	-	-	-	-	-	
Total Revenues	872,959	1,096,170	1,108,163	-	(1,108,163)	(100.00%)
<u>Transfers:</u>						
Transfer from General Fund	-	-	-	-	-	
Transfer from Capital Repl Reserve	-	100,000	55,229	-	(55,229)	(100.00%)
Transfer from Det Center Cap Project	100,000	-	-	-	-	
Total Transfers	100,000	100,000	55,229	-	(55,229)	(100.00%)
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional Services	25,788	-	-	-	-	
Supplies	-	-	-	-	-	
Capital	872,959	1,596,170	1,561,392	2,000	(1,559,392)	(99.87%)
Other Operating	-	-	-	-	-	
Total	\$ 898,747	\$ 1,596,170	\$ 1,561,392	\$ 2,000	\$ (1,559,392)	(99.87%)
Number of Employees	N/A	N/A	N/A	N/A		

COMMUNICATIONS AUTHORITY CAPITAL FUND - 312

Fund Description

This fund is used to account for the Communication Authority's capital purchases. Funding is provided by local government entities that are participants in the JPA. The fund is replenished annually to a \$300,000 balance.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Miscellaneous	12,554	8,000	7,333	8,000	667	9.10%
Intergovernmental	60,000	61,680	3,017	25,138	22,121	733.21%
Total Revenues	72,554	69,680	10,350	33,138	22,788	220.17%
<u>Transfers:</u>						
Transfer from General Fund	-	-	-	22,121	22,121	
Transfer to Grant Fund	-	-	-	-	-	
Total Transfers	-	-	-	22,121	22,121	
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional Services	-	-	-	-	-	
Supplies	-	-	-	-	-	
Capital	61,466	22,000	21,264	52,000	30,736	144.54%
Other Operating	-	-	-	-	-	
Total	\$ 61,466	\$ 22,000	\$ 21,264	\$ 52,000	\$ 30,736	144.54%
Number of Employees	N/A	N/A	N/A	N/A		

HOSPITAL CONSTRUCTION PROJECT - 313

Fund Description

In January 2004 a 1/8% gross receipts tax was imposed for hospital construction, renovation, and purchase of equipment. San Juan County issued \$26,685,000 in revenue bonds to construct the East Tower Addition to San Juan Regional Medical Center. The project consists of an approximate 159,000 square foot, five-story tower which will provide eight new operating rooms and 72 private patient rooms. The project was completed in 2006. SJC recently completed Phase 1 - renovations to the first floor of SJRMC and the 5th floor build out of the east Tower addition at a cost of \$8,019,569. The Phase 2 renovation to SJRMC is on-going and scheduled for completion in June 2009.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Miscellaneous Revenue	251,381	50,000	148,074	-	(148,074)	(100.00%)
Intergovernmental	1,090,000	373,750	250,000	-	(250,000)	(100.00%)
Bonds	-	-	-	-	-	
Total Revenues	1,341,381	423,750	398,074	-	(398,074)	(100.00%)
<u>Transfers:</u>						
Transfer from Hospital GRT	7,827,726	2,539,960	2,539,960	-	(2,539,960)	(100.00%)
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional Services	917,264	1,092,736	866,832	225,904	(640,928)	(73.94%)
Supplies	-	-	-	-	-	
Capital	2,487,503	10,759,726	8,448,441	2,285,608	(6,162,833)	(72.95%)
Other Operating	-	-	-	-	-	
Total	\$ 3,404,767	\$ 11,852,462	\$ 9,315,273	\$ 2,511,512	\$ (6,803,761)	(73.04%)
Number of Employees	N/A	N/A	N/A	N/A		

GROSS RECEIPTS TAX REVENUE BONDS SERIES 2008 - 315

Fund Description

This fund was established to account for the capital projects funded by the GRT Revenue Bonds issued in 2008. The projects include the District Courtroom expansion, the new Law Enforcement Center, and the purchase of land.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Miscellaneous	145,319	-	164,406	50,000	(114,406)	(69.59%)
Bond Proceeds	17,450,000	-	-	-	-	
Total Revenues	17,595,319	-	164,406	50,000	(114,406)	(69.59%)
<u>Transfers:</u>						
Transfer from Juvenile Justice	2,796,782	-	-	-	-	
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional Services	3,800	344,277	107,407	343,102	235,695	219.44%
Supplies	-	-	-	-	-	
Capital	67,819	18,509,198	1,177,592	17,439,780	16,262,188	1,380.97%
Other Operating	-	1,050,000	-	1,050,000	1,050,000	
Debt Service	417,007	-	-	-	-	
Total	\$ 488,626	\$ 19,903,475	\$ 1,284,999	\$ 18,832,882	\$ 17,547,883	1,365.60%
Number of Employees	N/A	N/A	N/A	N/A		

CAPITAL REPLACEMENT FUND - 316

Fund Description

This fund was established to account for various capital replacements including vehicle purchases, equipment, buildings, and land. The expenditures are funded mainly through a transfer from the General Fund.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Miscellaneous	-	-	48,092	-	(48,092)	(100.00%)
Intergovernmental	-	-	-	-	-	
Total Revenues	-	-	48,092	-	(48,092)	(100.00%)
<u>Transfers:</u>						
Transfer from General Fund	3,250,000	2,934,604	1,000,000	2,932,310	1,932,310	193.23%
Transfer from Juvenile	-	-	-	-	-	
Transfer from Cap Rep Res Fund	2,745,000	1,465,000	1,465,000	-	(1,465,000)	(100.00%)
Transfer to Grants Fund	(395,568)	-	-	-	-	
Total Transfers	5,599,432	4,399,604	2,465,000	2,932,310	467,310	18.96%
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional Services	-	-	-	-	-	
Supplies	-	-	-	-	-	
Capital	3,060,712	7,050,858	3,534,318	4,562,339	1,028,021	29.09%
Other Operating	-	-	-	-	-	
Total	\$ 3,060,712	\$ 7,050,858	\$ 3,534,318	\$ 4,562,339	\$ 1,028,021	29.09%
Number of Employees	N/A	N/A	N/A	N/A		

JUVENILE JUSTICE FACILITY - 317

Fund Description

In 1999 and 2000, San Juan County issued a total of \$10 million dollars to construct a 92,000 square foot Juvenile Services Center comprised of 46 juvenile detention beds; 16 emergency shelter beds; 16 residential treatment beds; JPPO Offices, judicial offices and courtrooms for two district court judges and one Hearing Office; Assessment Center and administrative offices. Construction was completed in November 2003. Fencing and landscaping are two items yet to be accomplished. The total cost of construction was approximately \$12 million dollars. In FY 2007, the County began construction of a new courtroom addition at the Juvenile Facility funded by the prior sale of the law building in Farmington.

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Miscellaneous	107,983	-	-	-	-	-
<u>Transfers:</u>						
Transfer from Capital Repl Reserve	-	-	-	-	-	-
Transfer to GRT Rev Bond 2008	(2,796,782)	-	-	-	-	-
Transfer to Capital Replacement	-	-	-	-	-	-
Transfer to Debt Service	-	-	-	-	-	-
Total Transfers	(2,796,782)	-	-	-	-	-
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Professional Services	50,497	-	-	-	-	-
Supplies	-	-	-	-	-	-
Capital	190,816	-	-	-	-	-
Other Operating	-	-	-	-	-	-
Total	\$ 241,313	\$ -	\$ -	\$ -	\$ -	\$ -
Number of Employees	N/A	N/A	N/A	N/A		

CAPITAL REPLACEMENT RESERVE FUND - 318

Fund Description

This fund was established to accumulate monies for capital replacement projects.

Goals/Concerns

In FY06, \$6,000,000 in excess Oil & Gas Production revenue was transferred into this fund, in FY07 \$2,699,229, FY08 \$4,461,489, and FY09 \$2,000,000.

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Interest 340,091		240,000	220,579	200,000	(20,579)	(9.33%)
<u>Transfers:</u>						
Transfer from General Fund	4,461,489	2,000,000	2,000,000	-	(2,000,000)	(100.00%)
Transfer to Grants Fund	(401,000)	(630,000)	(630,000)	(321,350)	308,650	(48.99%)
Transfer to CDBG Fund	-	(100,000)	(55,229)	-	55,229	(100.00%)
Transfer to Capital Replacement	(2,745,000)	(1,465,000)	(1,465,000)	-	1,465,000	(100.00%)
Transfer to Juvenile Justice GRT	-	-	-	-	-	
Transfer to Road Construct Fund	(1,750,000)	(18,877)	(18,877)	-	18,877	(100.00%)
Total Transfers	(434,511)	(213,877)	(169,106)	(321,350)	(152,244)	90.03%
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional Services	-	-	-	-	-	
Supplies	-	-	-	-	-	
Other Operating	-	-	-	-	-	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Number of Employees	N/A	N/A	N/A	N/A		

ADULT DETENTION CENTER FUND - 320

Fund Description

In 2003, San Juan County issued \$25 million in revenue bonds to construct a new adult detention center. The new jail is located on Andrea Drive south of the Juvenile Services Center. It is approximately 194,000 square feet. The new facility opened in FY06. The adult detention center is the first design-build project for San Juan County. Typically San Juan County first procures the services of an architect to design a facility and then bids out the construction. The design-build process varies by allowing an entity to procure the services of an architect/construction team to design and construct the project. Staff feels that this process has been very successful for San Juan County. In FY06 the County was awarded a 2006 NACo Achievement award for the County's Program entitled "Innovative Jail Design Creates Efficiency While Saving Taxpayer Dollars."

Goals/Concerns

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Miscellaneous	74,020	-	9,048	-	(9,048)	(100.00%)
Bonds	-	-	-	-	-	
Total Revenues	74,020	-	9,048	-	(9,048)	(100.00%)
<u>Transfers:</u>						
Transfer from Adult Det Bonds	-	-	-	-	-	
Transfer to Grants	(400,000)	-	-	-	-	
Transfer to CDBG Fund	(100,000)	-	-	-	-	
Total Transfers	(500,000)	-	-	-	-	
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional Services	24,475	38,230	56,079	70,330	14,251	25.41%
Supplies	-	-	-	-	-	
Capital	647,823	1,298,287	1,134,003	85,153	(1,048,850)	(92.49%)
Other Operating	-	-	-	-	-	
Total	\$ 672,298	\$ 1,336,517	\$ 1,190,082	\$ 155,483	\$ (1,034,599)	(86.94%)
Number of Employees	N/A	N/A	N/A	N/A		

ROAD CONSTRUCTION FUND - 321

Fund Description

This fund was created to account for the use of the bond proceeds issued for the CR 350 road project.

Goals/Concerns

The CR 350 Project was completed in FY06. The requested transfer from the General Fund in FY06 was necessary due to unforeseen bridge demolition costs.

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Miscellaneous	55,851	2,000,000	1,762,372	322,223	(1,440,149)	(81.72%)
Bonds	-	-	-	-	-	
Intergovernmental	-	-	-	588,000	588,000	
Total Revenues	55,851	2,000,000	1,762,372	910,223	(852,149)	(48.35%)
<u>Transfers:</u>						
Transfer from General Fund	516,028	-	-	-	-	
Transfer from Capl Repl Reserve	1,750,000	18,877	18,877	-	(18,877)	(100.00%)
Transfer to Debt Service	-	-	-	-	-	
Transfer to Grants Fund	-	(142,626)	(142,626)	-	142,626	(100.00%)
Total Transfers	2,266,028	(123,749)	(123,749)	-	123,749	(100.00%)
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional Services	-	-	-	-	-	
Supplies	-	-	-	-	-	
Capital	189,317	4,115,138	582,548	4,205,186	3,622,638	621.86%
Other Operating	-	-	-	-	-	
Total	\$ 189,317	\$ 4,115,138	\$ 582,548	\$ 4,205,186	\$ 3,622,638	621.86%
Number of Employees	N/A	N/A	N/A	N/A		



San Juan County Sheriff Helicopter and Pilots

DEBT SERVICE FUND

DEBT SERVICE FUND - 410

Fund Description

The Debt Service Fund is used to account for the accumulation of resources and payment of revenue bond principal and interest from gross receipts taxes, gasoline taxes, and motor vehicle fees. The fund is also used to account for debt reserve funds. The County's current principal outstanding on all debt issues as of 6/30/2009 is \$77,730,000.

Goals/Concerns

The County completed the issuance of the GRT Revenue Bonds Series 2008, in March 2008.

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Gross Receipts Tax	7,097,479	9,131,858	9,131,857	7,955,380	(1,176,477)	(12.88%)
Gasoline - Road Bonds	383,405	410,000	358,660	410,000	51,340	14.31%
Motor Veh-Road Bonds	812,083	760,000	807,339	760,500	(46,839)	(5.80%)
Bond Proceeds/Premium	-	-	-	-	-	
Interest	295,541	232,500	191,951	167,300	(24,651)	(12.84%)
Total Revenues	8,588,508	10,534,358	10,489,807	9,293,180	(1,196,627)	(11.41%)
<u>Transfers:</u>						
Transfer from Road Construction	-	-	-	-	-	
Transfer from General Fund	1,184,287	-	-	-	-	
Transfer to Capl Repl Fund	-	-	-	-	-	
Total Transfers	1,184,287	-	-	-	-	
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional Services	-	-	-	-	-	
Supplies	-	-	-	-	-	
Principal and Interest	8,561,583	10,243,455	10,243,453	9,095,868	(1,147,585)	(11.20%)
Total	\$ 8,561,583	\$ 10,243,455	\$ 10,243,453	\$ 9,095,868	\$ (1,147,585)	(11.20%)
Number of Employees	N/A	N/A	N/A	N/A		



San Juan County Public Health Building

INTERNAL SERVICE FUND

MAJOR MEDICAL FUND - 600

Fund Description

This fund is used to account for the costs of providing medical and dental insurance coverage for the employees of San Juan County. A 10% medical insurance premium increase was implemented July 1, 2009.

Goals/Concerns

To maintain affordable premiums.

Fund Summary

	FY2008 Actual	FY2009 Adjusted Budget	FY2009 As of 6/30/2009	FY2010 Requested Budget	Change from FY2009 Actual	
					\$	%
<u>Revenues:</u>						
Health Plan	5,744,880	6,506,055	6,527,954	7,017,209	489,255	7.49%
Interest	173,666	115,000	84,372	65,000	(19,372)	(22.96%)
Miscellaneous	25,132	20,000	13,835	20,000	6,165	44.56%
Total Revenues	5,943,678	6,641,055	6,626,161	7,102,209	476,048	7.18%
<u>Transfers:</u>						
Transfer from General Fund	-	-	-	-	-	-
<u>Expenditures by Category:</u>						
Wages	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Professional Services	149,501	235,815	241,687	255,158	13,471	5.57%
Supplies	-	-	-	-	-	-
Other Operating	5,810,583	7,089,663	7,053,352	6,697,267	(356,085)	(5.05%)
Total	\$ 5,960,084	\$ 7,325,478	\$ 7,295,039	\$ 6,952,425	\$ (342,614)	(4.70%)
Number of Employees	N/A	N/A	N/A	N/A		



San Juan County Fire Department

REVENUE STATISTICS

**SAN JUAN COUNTY, NEW MEXICO
TAX REVENUES BY SOURCE**

(modified accrual basis of accounting)

Fiscal Year	Property Tax	Gross Receipts Tax	Gas/Motor Vehicle Tax	Franchise Tax	Oil & Gas Tax	Cigarette Tax	Total Taxes	Per Changes in Fund Bal	Difference
2003	\$ 14,587,399	\$ 13,539,329	\$ 1,733,159	\$ 516,681	\$ 7,448,847	\$ 16,831	\$ 37,842,246	\$ 37,842,246	-
2004	15,127,812	21,197,331	1,544,465	567,886	9,352,580	16,851	47,806,925	47,806,925	-
2005	16,589,016	26,636,072	1,637,564	576,867	13,239,591	14,824	58,693,934	58,693,934	-
2006	16,944,143	34,956,500	1,581,442	578,898	18,155,251	16,239	72,232,473	72,232,473	-
2007	18,007,073	37,741,077	1,625,501	579,408	16,085,561	20,482	74,059,102	74,059,102	-
2008	19,175,278	42,060,583	1,800,586	876,336	17,313,715	23,269	81,249,767	81,249,767	-
2009	20,173,017	40,928,066	1,685,025	1,210,037	15,645,026	18,880	79,660,051	79,660,051	-
Percent Change 2003-2009	38.29%	202.29%	-2.78%	134.19%	110.03%	12.17%	110.51%		

Note: The county began reporting accrual information with the implementation of GASB Statement 34 in fiscal year 2003.

**SAN JUAN COUNTY, NEW MEXICO
RESIDENTIAL PROPERTY TAX RATES
LAST TEN FISCAL YEARS**

<u>Fiscal Year</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<u>Direct Rate</u>										
San Juan County										
Operating Millage	6.693	6.096	6.276	6.285	6.050	6.661	6.627	6.737	6.451	6.567
Debt Service Millage	-	-	-	-	-	-	-	-	-	-
Total County Millage	6.693	6.096	6.276	6.285	6.050	6.661	6.627	6.737	6.451	6.567
<u>Overlapping Rates</u>										
City of Bloomfield										
Operating Millage	5.165	4.921	4.958	5.075	4.897	5.034	5.099	5.223	5.049	5.198
Debt Service Millage	-	-	2.145	1.010	1.001	1.571	0.956	1.912	2.492	2.175
Total City Millage	5.165	4.921	7.103	6.085	5.898	6.605	6.055	7.135	7.541	7.373
City of Aztec										
Operating Millage	5.289	5.077	5.186	5.167	4.963	5.075	5.031	5.088	4.802	4.860
Debt Service Millage	-	-	-	-	-	-	-	-	-	-
Total City Millage	5.289	5.077	5.186	5.167	4.963	5.075	5.031	5.088	4.802	4.860
City of Farmington										
Operating Millage	1.667	1.539	1.582	1.584	1.510	1.526	1.496	1.511	1.434	1.457
Debt Service Millage	-	-	-	-	-	-	-	-	-	-
Total City Millage	1.667	1.539	1.582	1.584	1.510	1.526	1.496	1.511	1.434	1.457
Aztec Schools										
Operating Millage	2.302	2.082	2.145	2.137	2.272	2.280	2.281	2.287	2.276	2.280
Debt Service Millage	3.641	2.941	1.023	1.946	4.994	3.082	2.375	2.366	2.967	2.997
Total School Millage	5.943	5.023	3.168	4.083	7.266	5.362	4.656	4.653	5.243	5.277
Bloomfield Schools										
Operating Millage	2.116	2.301	2.307	2.311	2.303	2.312	2.316	2.325	2.314	2.322
Debt Service Millage	4.291	4.783	2.624	4.495	6.577	4.350	4.349	4.355	5.310	5.357
Total School Millage	6.407	7.084	4.931	6.806	8.880	6.662	6.665	6.680	7.624	7.679
Farmington Schools										
Operating Millage	2.325	2.114	2.179	2.355	2.256	2.287	2.261	3.349	2.263	3.953
Debt Service Millage	8.729	8.700	8.230	7.991	7.501	7.507	7.490	6.451	7.427	5.772
Total School Millage	11.054	10.814	10.409	10.346	9.757	9.794	9.751	9.800	9.690	9.725
Consolidated Schools										
Operating Millage	2.345	2.224	2.297	2.326	2.329	2.336	2.338	2.347	2.337	2.346
Debt Service Millage	7.585	7.534	6.814	7.634	7.638	6.729	6.748	6.571	6.838	6.837
Total School Millage	9.930	9.758	9.111	9.960	9.967	9.065	9.086	8.918	9.175	9.183
San Juan College										
Operating Millage	3.631	3.307	3.405	3.410	3.282	3.342	3.316	3.371	3.228	3.283
Debt Service Millage	0.600	0.600	0.600	0.600	0.600	0.600	0.600	0.600	0.600	0.600
Total School Millage	4.231	3.907	4.005	4.010	3.882	3.942	3.916	3.971	3.828	3.883
State of New Mexico										
Operating Millage	-	-	-	-	-	-	-	-	-	-
Debt Service Millage	1.482	1.529	1.765	1.123	1.520	1.028	1.234	1.291	1.221	1.250
Total School Millage	1.482	1.529	1.765	1.123	1.520	1.028	1.234	1.291	1.221	1.250

**SAN JUAN COUNTY, NEW MEXICO
NONRESIDENTIAL PROPERTY TAX RATES**

<u>Fiscal Year</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<u>Direct Rate</u>										
San Juan County										
Operating Millage	8.000	8.000	8.000	8.000	8.000	8.500	8.500	8.500	8.500	8.500
Debt Service Millage	-	-	-	-	-	-	-	-	-	-
Total County Millage	8.000	8.000	8.000	8.000	8.000	8.500	8.500	8.500	8.500	8.500
<u>Overlapping Rates</u>										
City of Bloomfield										
Operating Millage	7.000	6.548	7.000	7.000	6.954	7.000	6.734	6.781	5.649	5.529
Debt Service Millage	-	-	2.145	1.010	1.001	1.571	0.956	1.912	2.492	2.175
Total City Millage	7.000	6.548	9.145	8.010	7.955	8.571	7.690	8.693	8.141	7.704
City of Aztec										
Operating Millage	6.458	5.946	6.253	6.355	6.051	6.295	6.256	6.312	6.009	6.324
Debt Service Millage	-	-	-	-	-	-	-	-	-	-
Total City Millage	6.458	5.946	6.253	6.355	6.051	6.295	6.256	6.312	6.009	6.324
City of Farmington										
Operating Millage	2.051	1.916	1.935	1.905	1.806	1.850	1.877	1.925	1.824	1.879
Debt Service Millage	-	-	-	-	-	-	-	-	-	-
Total City Millage	2.051	1.916	1.935	1.905	1.806	1.850	1.877	1.925	1.824	1.879
Aztec Schools										
Operating Millage	2.500	2.474	2.500	2.389	2.500	2.500	2.500	2.474	2.500	2.500
Debt Service Millage	3.641	2.941	1.023	1.946	4.994	3.082	2.375	2.366	2.967	2.997
Total School Millage	6.141	5.415	3.523	4.335	7.494	5.582	4.875	4.840	5.467	5.497
Bloomfield Schools										
Operating Millage	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500
Debt Service Millage	4.291	4.783	2.624	4.495	6.577	4.350	4.349	4.355	5.310	5.357
Total School Millage	6.791	7.283	5.124	6.995	9.077	6.850	6.849	6.855	7.810	7.857
Farmington Schools										
Operating Millage	2.496	2.377	2.407	2.478	2.386	2.436	2.471	3.483	2.426	4.130
Debt Service Millage	8.729	8.700	8.230	7.991	7.501	7.507	7.490	6.451	7.427	5.772
Total School Millage	11.225	11.077	10.637	10.469	9.887	9.943	9.961	9.934	9.853	9.902
Consolidated Schools										
Operating Millage	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500
Debt Service Millage	7.585	7.534	6.814	7.634	7.638	6.729	6.748	6.571	6.838	6.837
Total School Millage	10.085	10.034	9.314	10.134	10.138	9.229	9.248	9.071	9.338	9.337
San Juan College										
Operating Millage	4.500	4.500	4.500	4.500	4.500	4.500	4.500	4.500	4.500	4.500
Debt Service Millage	0.600	0.600	0.600	0.600	0.600	0.600	0.600	0.600	0.600	0.600
Total School Millage	5.100	5.100	5.100	5.100	5.100	5.100	5.100	5.100	5.100	5.100
State of New Mexico										
Operating Millage	-	-	-	-	-	-	-	-	-	-
Debt Service Millage	1.482	1.529	1.765	1.123	1.520	1.028	1.234	1.291	1.221	1.250
Total School Millage	1.482	1.529	1.765	1.123	1.520	1.028	1.234	1.291	1.221	1.250

**SAN JUAN COUNTY, NEW MEXICO
 ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY**

Fiscal Year Ended June 30	Real Property		Personal Property			Oil & Gas		Less: Tax- Exempt Property	Adjustment For Protested Taxes	Total Taxable Assessed Value (1)
	Residential Property	Non-Residential Property	Non-Agricultural	Agricultural	Other	Production	Equipment			
2000	504,290,076	1,182,471,030	72,561,702	2,328,732	1,207,372	447,168,066	88,937,372	60,309,805	(39,107,454)	2,199,547,091
2001	586,064,044	1,254,751,621	77,739,580	2,552,856	1,094,743	462,356,846	106,010,083	87,513,047	(15,270,194)	2,387,786,532
2002	608,685,957	1,224,344,438	91,713,965	1,210,358	1,279,835	974,946,131	197,965,986	84,957,900	(1,230,403)	3,013,958,367
2003	626,663,816	1,225,859,034	104,742,790	211,124	1,407,442	1,029,947,087	198,891,827	84,681,707	3,050,675	3,106,092,088
2004	686,286,520	1,243,526,270	108,899,884	664,679	1,502,179	611,337,842	122,162,009	90,520,283	(2,820,507)	2,681,038,593
2005	722,883,606	1,234,140,793	113,283,832	701,598	1,602,747	1,063,758,697	215,736,051	94,984,591	(3,736,045)	3,253,386,688
2006	785,761,118	1,250,166,344	120,036,823	757,221	1,728,659	1,334,746,588	266,636,827	101,309,842	(5,396,967)	3,653,126,771
2007	848,724,077	1,300,382,938	143,442,764	742,104	1,905,041	1,769,944,634	353,554,112	105,526,163	(1,156,317)	4,312,013,190
2008	973,335,926	1,376,835,624	153,488,653	783,565	1,747,138	1,562,765,003	307,517,233	117,342,078	(4,148,769)	4,254,982,295
2009	1,044,353,058	1,417,830,140	171,272,299	879,412	1,296,294	1,572,060,757	311,506,924	118,491,641	(791,628)	4,399,915,615

Fiscal Year Ended June 30	Total		Taxable Assessed Value as a Percentage of Actual Value	
	Total Residential Direct Tax Rate	Nonresidential Direct Tax Rate	Estimated Actual Value	Percentage of Actual Value
2000	6.693	8.000	6,605,246,519	33.3%
2001	6.096	8.000	7,170,530,126	33.3%
2002	6.276	8.000	9,050,926,027	33.3%
2003	6.285	8.000	9,318,276,270	33.3%
2004	6.050	8.000	8,051,166,946	33.3%
2005	6.661	8.500	9,769,929,994	33.3%
2006	6.627	8.500	10,970,350,664	33.3%
2007	6.737	8.500	12,948,988,559	33.3%
2008	6.451	8.500	12,765,074,536	33.3%
2009	6.567	8.500	13,199,878,844	33.3%

(1) Taxable assessed values are established by the San Juan County Assessor for locally assessed property, and by the State of New Mexico Taxation and Revenue Department, Audit and Compliance Division (oil and gas equipment and production), and Property Tax Division (state assessed property). The last reappraisal for locally assessed property occurred in 2005.

Note: Total taxable assessed value is calculated as 1/3rd of estimated actual value.

**SAN JUAN COUNTY, NEW MEXICO
PROPERTY TAX LEVIES AND COLLECTIONS**

Fiscal Year	Taxes Levied for the Fiscal Year			Collected within the Fiscal Year of the Levy			Total Collections to Date		
	(Original Levy)	Adjustments	Total Adjusted Levy	Amount	Percentage of Original Levy	Collections in Subsequent Years	Amount	Percentage of Adjusted Levy	
2000	41,171,326	282,806	41,454,132	40,098,097	97.39%	1,350,676	41,448,773	99.99%	
2001	43,616,479	(133,913)	43,482,566	42,052,407	96.41%	1,420,745	43,473,152	99.98%	
2002	42,703,730	54,013	42,757,743	41,412,959	96.98%	1,329,851	42,742,810	99.97%	
2003	43,494,760	284,167	43,778,927	42,216,822	97.06%	1,531,765	43,748,587	99.93%	
2004	46,868,972	944,635	47,813,607	45,767,230	97.65%	1,990,121	47,757,351	99.88%	
2005	45,995,892	734,961	46,730,853	45,419,134	98.75%	1,187,467	46,606,601	99.73%	
2006	48,026,866	782,856	48,809,722	47,402,124	98.70%	1,058,693	48,460,817	99.29%	
2007	51,201,927	359,356	51,561,283	50,180,945	98.01%	0	50,180,945	97.32%	
2008	55,884,865	219,351	56,104,216	54,445,797	97.42%	0	54,445,797	97.04%	
2009	59,218,046	70,939	59,288,985	57,647,121	97.35%	0	57,647,121	97.23%	

Source: San Juan County Treasurer's Office, prepared by San Juan County Finance Department.

**SAN JUAN COUNTY, NEW MEXICO
PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND NINE YEARS AGO**

Taxpayer	2009			2000		
	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
San Juan Coal	\$ 285,161,168	1	6.5%	\$ 69,106,931	5	3.1%
New Mexico Gas Company*	280,983,192	2	6.4%	148,871,803	1	6.8%
BHP World Mineral	279,930,478	3	6.4%	65,417,109	7	3.0%
Arizona Public Service	247,084,327	4	5.6%	66,372,911	6	3.0%
Williams Field Services	226,297,252	5	5.1%	74,999,753	4	3.4%
Enterprise Field Service	205,986,196	6	4.7%			0.0%
Tucson Electric Power	157,816,947	7	3.6%	36,749,151	9	1.7%
Southern California Edison	140,844,244	8	3.2%	94,055,752	3	4.3%
Transwestern Pipeline Co	122,034,376	9	2.8%			0.0%
El Paso Natural Gas	119,044,574	10	2.7%	117,110,918	2	5.3%
Burlington Resources	-		-	64,590,605	8	2.9%
MSR Public Power Agency				32,723,953	10	1.5%
Totals	<u>\$ 2,065,182,754</u>		<u>46.9%</u>	<u>\$ 769,998,886</u>		<u>35.0%</u>

Source: San Juan County Assessor's Office

**SAN JUAN COUNTY, NEW MEXICO
DIRECT AND OVERLAPPING GROSS RECEIPT TAX RATES**

SAN JUAN COUNTY (SJC)

Fiscal Year	State GRT	County Direct Rate	County Unincorporated Rate	Total SJC GRT
2000	5.0000%	0.3750%	0.3750%	5.7500%
2001	5.0000%	0.3750%	0.3750%	5.7500%
2002	5.0000%	0.3750%	0.3750%	5.7500%
2003	5.0000%	0.3750%	0.3750%	5.7500%
2004	5.0000%	0.6875%	0.3750%	6.0625%
2005	5.0000%	0.6875%	0.3750%	6.0625%
2006	5.0000%	0.8125%	0.3750%	6.1875%
2007	5.0000%	0.8125%	0.3750%	6.1875%
2008	5.0000%	0.8125%	0.3750%	6.1875%
2009	5.0000%	0.8125%	0.3750%	6.1875%

CITY OF FARMINGTON (COF)

Fiscal Year	State GRT	COF Share of State GRT	COF Direct Rate	San Juan County	Total COF GRT
2000	3.2750%	1.2250%	1.1875%	0.3750%	6.0625%
2001	3.2750%	1.2250%	1.1875%	0.3750%	6.0625%
2002	3.2750%	1.2250%	1.1875%	0.3750%	6.0625%
2003	3.2750%	1.2250%	1.1875%	0.3750%	6.0625%
2004	3.2750%	1.2250%	1.1875%	0.6875%	6.3750%
2005	3.7750%	1.2250%	1.1875%	0.6875%	6.8750%
2006	3.7750%	1.2250%	1.1875%	0.8125%	7.0000%
2007	3.7750%	1.2250%	1.1875%	0.8125%	7.0000%
2008	3.7750%	1.2250%	1.1875%	0.8125%	7.0000%
2009	3.7750%	1.2250%	1.1875%	0.8125%	7.0000%

CITY OF AZTEC (COA)

Fiscal Year	State GRT	COA Share of State GRT	COA Direct Rate	San Juan County	Total COA GRT
2000	3.2750%	1.2250%	1.3750%	0.3750%	6.2500%
2001	3.2750%	1.2250%	1.3750%	0.3750%	6.2500%
2002	3.2750%	1.2250%	1.3750%	0.3750%	6.2500%
2003	3.2750%	1.2250%	1.4375%	0.3750%	6.3125%
2004	3.2750%	1.2250%	1.4375%	0.6875%	6.6250%
2005	3.7750%	1.2250%	1.8125%	0.6875%	7.5000%
2006	3.7750%	1.2250%	1.8125%	0.8125%	7.6250%
2007	3.7750%	1.2250%	1.8125%	0.8125%	7.6250%
2008	3.7750%	1.2250%	1.8125%	0.8125%	7.6250%
2009	3.7750%	1.2250%	1.8125%	0.8125%	7.6250%

CITY OF BLOOMFIELD (COB)

Fiscal Year	State GRT	COB Share of State GRT	COB Direct Rate	San Juan County	Total COB GRT
2000	3.2750%	1.2250%	1.3750%	0.3750%	6.2500%
2001	3.2750%	1.2250%	1.3750%	0.3750%	6.2500%
2002	3.2750%	1.2250%	1.3750%	0.3750%	6.2500%
2003	3.2750%	1.2250%	1.5000%	0.3750%	6.3750%
2004	3.2750%	1.2250%	1.5000%	0.6875%	6.6875%
2005	3.7750%	1.2250%	1.5000%	0.6875%	7.1875%
2006	3.7750%	1.2250%	1.5000%	0.8125%	7.3125%
2007	3.7750%	1.2250%	1.3750%	0.8125%	7.1875%
2008	3.7750%	1.2250%	1.7500%	0.8125%	7.5625%
2009	3.7750%	1.2250%	1.7500%	0.8125%	7.5625%

VALLEY WATER & SANITATION (V/W SAN)

Fiscal Year	State GRT	Share of State GRT	V/W SAN Direct Rate	San Juan County	Total COA GRT
2000	-	-	-	-	-
2001	-	-	-	-	-
2002	-	-	-	-	-
2003	-	-	-	-	-
2004	-	-	-	-	-
2005	-	-	-	-	-
2006	-	-	-	-	-
2007	-	-	-	-	-
2008	3.7750%	1.2250%	0.0000%	1.4375%	6.4375%
2009	3.7750%	1.2250%	0.0000%	1.4375%	6.4375%

Note: San Juan County adopted the ordinance imposing the County Water and Sanitation Gross Receipts Tax effective January 1, 2008.

Source: State of New Mexico Taxation and Revenue

**SAN JUAN COUNTY, NEW MEXICO
GROSS RECEIPTS TAX REVENUE BY INDUSTRY**

Total Taxable Gross Receipts for the County By Major Industrial Classifications

Fiscal Year Ending 6/30	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Agriculture	\$ 3,260,187	\$ 3,853,370	\$ 3,463,068	\$ 2,862,056	\$ 3,125,414	\$ 3,166,913	\$ 5,119,445	\$ 6,208,195	\$ 2,756,121	\$ 3,513,459
Mining	488,014,145	798,329,301	578,180,084	689,314,777	607,918,843	687,343,880	847,054,986	775,282,826	873,856,660	897,561,303
Construction	221,416,211	243,812,890	276,120,351	227,255,781	285,686,825	350,081,488	364,342,845	426,275,670	606,207,521	589,085,051
Manufacturing	54,631,000	59,580,497	58,559,814	45,423,952	81,912,653	123,344,214	152,739,833	157,302,699	198,949,959	180,416,312
Trans, Comm., Util.	98,697,314	109,855,252	100,284,512	121,723,692	131,706,384	145,247,327	172,338,365	194,126,155	210,184,086	236,021,995
Wholesale Trade	142,179,242	151,810,093	137,288,624	117,913,376	134,578,752	180,056,813	253,483,931	280,104,550	323,493,404	301,134,218
Retail Trade	803,556,679	807,899,907	857,386,107	877,125,135	841,068,001	797,136,275	811,891,723	907,912,575	943,383,335	880,964,124
Finance, Insurance & Real Estate	25,960,069	29,650,594	27,998,152	27,011,911	27,188,498	32,360,736	40,447,837	48,976,849	79,434,817	84,247,959
Services	501,951,028	529,521,215	608,382,641	567,860,766	691,203,628	841,834,330	885,557,210	941,654,296	963,804,186	928,420,521
Government	52,815,001	59,874,847	64,662,780	81,017,819	73,905,230	67,971,165	73,833,091	78,985,195	65,502,825	16,877,681
Total (1)	\$ 2,392,480,876	\$ 2,794,187,966	\$ 2,712,326,133	\$ 2,757,509,265	\$ 2,878,294,228	\$ 3,228,543,141	\$ 3,606,809,266	\$ 3,816,829,010	\$ 4,267,572,914	\$ 4,118,242,623
County Direct Tax Rate as of 6/30	0.7500%	0.7500%	0.7500%	0.7500%	1.0625%	1.0625%	1.1875%	1.1875%	1.1875%	1.1875%

(1) Although the figures in the table above have been derived from "Report 080 - Analysis of Gross Receipts Tax by Standard Industrial Classification," issued quarterly by the State, the State suppresses revenue information in certain categories if release of the information would compromise the confidentiality of an individual taxpayer. Accordingly, the taxable gross receipts totals in this table will differ from those in the prior table.

Source: State of New Mexico, Taxation and Revenue Department (derived from Report 080).

FUNCTION/PROGRAM STATISTICS

**SAN JUAN COUNTY, NEW MEXICO
COUNTY GOVERNMENT EMPLOYEES BY FUNCTION/PROGRAM
LAST TEN FISCAL YEARS**

Function/Program	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
General Government										
County Commission	5	5	5	5	5	5	5	5	5	5
Assessor's	29	28	29	30	30	30	30	30	30	30
County Clerk	7	7	7	7	7	8	8	8	8	8
Bureau of Elections	5	5	5	6	6	6	6	6	6	6
Probate Judge	1	1	1	1	1	1	1	1	1	1
County Treasurer	6	6	6	7	7	7	7	7	7	7
Finance	9	9	9	9	10	11	11	11	13	14
Central Purchasing	8	8	8	8	8	9	9	9	10	11
Human Resources	5	5	6	7	6	6	6	7	8	7
Information Technology	8	9	8	8	8	8	9	9	9	10
Geographic Info Systems	0	0	0	0	0	0	2	3	3	3
Legal	4	4	4	4	4	4	4	5	5	7
County Executive Office	7	8	9	9	10	7	7	10	11	12
Risk Management	2	2	2	2	2	2	2	2	2	2
Public Safety										
Corrections										
Detention Center	99	121	109	112	113	118	123	130	140	145
Juvenile Correction-Grant	5	4	3	0	0	0	0	0	0	0
Grade Court	2	0	0	0	0	0	0	0	0	0
Pre-Trial	0	3	3	3	2	2	0	0	0	0
Tracking Agents	0	0	8	0	0	0	0	0	0	0
Sheriff Department	97	97	104	105	105	110	113	114	125	127
Community Development	9	7	7	0	0	0	0	10	11	13
Emergency Management	0	0	0	0	0	5	5	6	6	6
Fire Operations	10	10	10	20	20	21	20	15	14	14
Compliance	0	0	0	0	6	6	6	5	7	7
DWI Treatment Facility	33	36	33	30	30	30	30	31	32	32
Methamphetamine Pilot Project	0	0	0	0	0	0	0	0	6	8
Juvenile Services	0	24	25	22	22	45	44	44	50	50
Communications Authority	37	37	37	37	42	41	45	46	48	48
Public Works										
Road	63	63	67	66	66	66	66	66	66	67
Health and Welfare										
Indigent Claims	1	1	1	1	1	2	2	2	2	2
Housing Authority	4	4	3	3	3	4	3	3	3	3
Culture and Recreation										
Parks & Facilities	49	50	50	51	50	55	57	56	60	62
Environmental										
Solid Waste	20	21	22	22	22	24	24	24	25	26
San Juan Water Commission	3	3	3	4	4	4	4	4	4	4
Total	528	578	584	579	590	637	649	669	717	737

Source: San Juan County Staffing Report in Final Budget

Notes: Includes authorized full-time and elected official positions at the beginning of the fiscal year.

**SAN JUAN COUNTY, NEW MEXICO
OPERATING INDICATORS BY FUNCTION/PROGRAM
LAST TWO FISCAL YEARS**

Function/Program	Fiscal Year				
	2005	2006	2007	2008	2009
General Government					
Assessor's					
Property transfers	6,116	6,716	6,416	5,808	5,245
Approximate number of reappraisals (1)	55,000	10,000	57,404	14,919	57,519
County Clerk					
Number of documents recorded	22,976	24,072	22,235	25,314	18,583
Number of marriage licenses issued	766	842	843	901	858
Bureau of Elections					
Number of registered voters	61,573	61,889	59,003	61,177	61,874
Probate Judge					
Number of probates filed	74	67	98	81	100
County Treasurer					
Number of property tax bills processed	52,857	53,478	54,578	55,548	56,067
Number of 2nd half notice reminders processed	20,694	20,523	20,043	20,537	18,475
Number of accounts payable checks processed	466	482	473	475	443
Number of Manufactured Home moving permits issued	1,813	1,331	936	992	744
Number of cash receipts processed	-	-	-	-	3,120
Finance					
Number of accounts payable checks processed	12,564	11,251	11,033	11,780	11,221
Number of payroll checks processed	6,718	7,269	7,067	7,241	7,169
Number of direct deposits processed	9,837	11,063	12,086	12,980	14,045
Central Purchasing					
Number of purchase orders processed	3,185	2,975	2,889	2,565	3,006
Number of bids processed	49	48	74	62	59
Human Resources					
Number of applicants processed	1,039	1,191	1,497	2,475	2,608
Turnover rate	25.71%	25.96%	24.08%	15.20%	15.27%
Information Technology					
Number of servers maintained	28	33	39	51	67
Number of pc's maintained	575	628	769	801	801
Number of phones maintained	325	350	531	555	552
Number of routers maintained	5	6	7	7	9
Number of switches maintained	42	43	45	47	49
Geographic Info Systems					
Number of maps created (7)					
Large Northern Map	30	35	26	46	19
Southern Map	10	13	16	15	10
GIS Map Book	45	97	53	69	54
Special Map Requests	190	222	205	406	421
Data - CD or Email Shape Files	55	59	23	35	17
Fire "Region" Books	Not Available	Not Available	Not Available	14	22
EMS Map Books	Not Available	Not Available	Not Available	17	0
Legal					
Number of civil cases filed	8	10	9	9	10
Number of civil cases closed	Not Available	Not Available	14	8	7
Number of civil cases pending	Not Available	Not Available	9	10	8
Risk Management					
Dollar amount of insurance premiums	\$ 1,172,100	\$ 1,117,959	\$ 1,214,047	\$ 1,214,047	1,235,729

**SAN JUAN COUNTY, NEW MEXICO
OPERATING INDICATORS BY FUNCTION/PROGRAM
LAST TWO FISCAL YEARS**

Function/Program	Fiscal Year				
	2005	2006	2007	2008	2009
Public Safety					
Corrections/Adult Detention					
Number of prisoners in custody	618	585	603	606	715
Number of beds	1,044	1,044	1,044	1,044	1,044
Per diem rate	\$ 46.50	\$ 49.00	\$ 61.48	\$ 61.48	\$ 63.23
Inmate worker (trustees) hours worked (3)	23,675	11,739	16,874	15,982	17,741
Alternative Sentencing					
Individuals treated - Adult Misdemeanor Compliance	Not Available	564	872	902	1,393
Individuals treated - DWI Treatment Facility	525	534	540	515	529
Individuals Treated - Jail based Methamphetamine Treatment	Not Available	Not Available	48	47	46
Sheriff Department (6)					
Arrests - Adult	2,845	2,768	2,932	3,131	3,210
Arrests - Juvenile	277	324	272	350	308
Citations	11,994	8,985	12,017	10,853	12,723
Calls for service	48,220	50,695	50,119	48,813	48,589
Community Development					
Number of building permits issued	597	690	695	644	584
Number of building inspections	2,192	2,296	2,305	2,562	2,127
Number of exemptions	79	112	112	74	72
Number of replats	4	2	4	4	5
Number of subdivisions	-	4	2	1	0
Number of summary subdivisions	31	20	19	12	6
Emergency Management					
Number of radio towers owned by San Juan County	13	14	14	14	14
Number of radio towers used by SJC (maintained radio system within)	21	22	22	22	22
Fire Operations					
Fire districts	14	14	14	14	14
Fire stations	21	22	23	23	23
Volunteer firefighters	314	316	300	320	370
Number of calls responded to (2)	6,558	6,532	7,260	7,463	7,300
Juvenile Services					
Juveniles housed in facility					
Secure Detention	556	457	513	600	531
Emergency Crisis Shelter (4)	86	359	401	450	302
Residential Treatment Center (5)	54	48	47	65	52
CYFD Long Term	N/A	N/A	9	25	27
Number of beds					
Secure Detention	46	46	46	46	46
Emergency Crisis Shelter	16	16	16	16	16
Residential Treatment Center	16	16	16	16	16
Per diem rate Secure Detention	\$ 145	\$ 145	\$ 145	\$ 185	\$ 185
Per diem rate CYFD Long Term	N/A	N/A	\$ 231	\$ 231	\$ 231
Communications Authority					
Number of 911 calls answered	50,369	59,608	57,089	58,065	50,494
Total calls answered (including non-emergency lines)	319,091	306,899	296,985	303,957	308,353

**SAN JUAN COUNTY, NEW MEXICO
OPERATING INDICATORS BY FUNCTION/PROGRAM
LAST TWO FISCAL YEARS**

Function/Program	Fiscal Year				
	2005	2006	2007	2008	2009
Public Works					
Road					
County maintained roads (miles)	743.11	745.24	745.92	749.71	752.46
Bridges (length in feet)	2,849	2,790	2,792	2,648	2,648
Number of bridges	22	22	21	18	18
Health and Welfare					
Indigent Claims					
Number of claims processed	7,097	5,191	4,118	3,979	3,821
Dollar amount of claims	\$ 1,484,359	\$ 1,085,839	\$ 1,195,486	\$ 888,687	1,403,850
Sole Community Provider Report (SJRCM claims processed)	\$ 2,399,220	\$ 1,811,489	\$ 2,135,938	\$ 1,828,218	3,065,547
Housing Authority					
Individuals/Families receiving housing assistance	195	195	215	222	217
Culture and Recreation					
Parks & Facilities					
Number of events held	558	558	945	1,392	1,362
Number of buildings maintained countywide	82	82	109	109	99
Number of buildings maintained at McGee Park	21	21	26	26	23
County fair attendance (approximately)	93,000	93,000	95,000	93,000	90,000
Buildings owned, but not maintained by San Juan County	N/A	N/A	N/A	N/A	10
Environmental					
Solid Waste					
Transfer stations	11	11	11	11	11
Refuse collected at regional landfill (cubic yards)	360,125	285,159	275,049	264,280	323,100

Source: Information provided by individual San Juan County departments.

- (1) Years 2005 and 2007 were reappraisal years; all properties were reappraised. Year 2006 is a maintenance year. Reappraisals are done every other year.
- (2) The number of calls responded to were recorded on a calendar year for 2006. For year 2006, actual number of calls were 4,899 through Sept. 2006. The remainder of the year was based on the average calls per month. In 2005 there were more fire calls due to the large amounts of brush fires during the dry season.
- (3) The number of inmate hours worked is based on a calendar year and does not include community service assignments.
- (4) The Emergency Crisis Shelter opened in January 2005. Full year of data not available.
- (5) The Residential Treatment Center data was collected on a calendar year basis for 2006. The actual number of juveniles served through September 2006 was 36. The remainder of the year was calculated based on the average juveniles assisted per month.
- (6) Prior to 2008, the information collected for the Sheriff's Department was recorded on a calendar year basis.
- (7) Starting in FY07, the GIS Web Portal on the San Juan County Web site allows the public to print their own maps. Request for maps should decrease in subsequent years.

**SAN JUAN COUNTY, NEW MEXICO
CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM**

Function/Program	Fiscal Year									
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
General Government										
Land	\$ 144,800	\$ 272,000	\$ 157,436	\$ 537,716	\$ 537,716	\$ 534,566	\$ 534,566	\$ 534,566	\$ 862,597	\$ 1,581,081
Buildings	8,223,725	8,223,725	8,263,725	8,339,725	8,277,725	7,175,207	7,175,207	7,175,207	7,175,207	7,175,207
Improvements	964,409	972,960	993,731	995,095	995,095	585,731	585,731	629,911	984,144	1,008,004
Equipment	3,066,084	3,203,631	3,903,885	4,241,249	5,023,540	4,901,907	5,346,517	5,208,814	5,350,426	6,023,374
Total General Government	12,399,018	12,672,316	13,318,777	14,113,785	14,834,076	13,197,411	13,642,021	13,548,498	14,372,374	15,787,666
Public Safety										
Land	592,752	592,753	661,988	1,012,031	1,012,031	1,012,031	1,873,445	1,873,444	1,873,444	2,202,295
Buildings	14,749,583	15,140,119	16,895,486	17,432,560	17,474,391	17,425,055	53,709,777	54,386,816	47,719,780	47,843,046
Improvements	2,198,984	2,533,608	2,671,542	2,848,768	3,233,945	3,253,513	3,929,198	5,906,352	5,851,537	6,656,327
Equipment	15,643,749	16,894,104	18,203,183	18,691,745	20,022,347	19,988,652	22,056,868	22,417,830	23,181,937	25,005,988
Total Public Safety	33,185,068	35,160,584	38,432,199	39,985,104	41,742,714	41,679,251	81,569,288	84,584,442	78,626,698	81,707,656
Public Works										
Land	62,729	62,729	62,729	93,626	1,105,918	1,433,249	29,989	29,989	29,989	29,989
Buildings	68,043	68,043	68,043	68,043	92,397	152,398	68,043	68,043	926,848	926,848
Improvements	2,986,728	2,986,727	2,992,244	55,808	63,101	63,101	63,101	63,101	63,101	63,101
Equipment	5,668,189	6,055,037	6,564,045	6,537,018	6,844,603	6,632,101	7,019,528	6,632,713	7,056,078	7,470,497
Infrastructure	-	-	-	71,911,662	75,923,817	80,346,870	91,317,664	93,245,886	95,895,485	99,742,109
Total Public Works	8,785,689	9,172,536	9,687,061	78,666,157	84,029,836	88,627,719	98,498,325	100,039,732	103,971,501	108,232,544
Health and Welfare										
Land	189,391	189,391	208,167	208,167	208,167	208,167	208,167	208,167	208,167	325,126
Buildings	13,694,842	13,421,519	13,309,221	13,292,271	13,173,925	14,087,019	14,087,019	39,946,844	40,405,219	42,882,634
Improvements	209,897	209,897	211,626	211,625	179,204	179,204	180,601	180,601	167,181	234,246
Equipment	1,570,828	1,603,641	1,807,945	2,145,748	2,321,644	2,440,076	3,382,100	4,834,940	5,565,203	5,653,655
Total Health and Welfare	15,664,958	15,424,448	15,536,959	15,857,811	15,882,940	16,914,466	17,857,887	45,170,552	46,345,770	49,095,661
Culture and Recreation										
Land	872,367	971,687	1,156,433	1,042,542	1,042,542	1,072,542	1,072,542	1,072,542	1,396,649	1,436,649
Buildings	8,479,697	9,332,739	11,103,167	11,153,167	11,153,167	11,153,167	11,153,167	11,832,501	11,836,668	12,068,163
Improvements	310,790	339,596	4,915,738	6,003,140	6,090,322	6,090,322	6,134,844	6,138,189	6,255,291	11,928,115
Equipment	1,023,242	1,130,819	1,560,629	1,520,487	1,668,897	1,557,418	1,670,375	1,797,003	2,004,308	2,195,669
Total Culture and Recreation	10,686,096	11,774,841	18,735,967	19,719,336	19,954,928	19,873,449	20,030,928	20,840,235	21,492,916	27,628,596
Environmental										
Land	270,310	270,310	270,310	237,233	237,233	237,233	237,233	237,233	237,233	237,233
Buildings	-	-	-	12,085	12,085	12,085	12,085	12,085	12,085	12,085
Improvements	829,828	1,106,643	1,106,643	1,125,684	1,125,684	1,125,684	1,125,684	1,133,121	1,133,121	1,133,121
Equipment	864,456	915,860	1,118,465	1,147,255	1,177,625	1,158,449	1,332,021	1,413,505	1,579,405	1,806,902
Total Environmental	1,964,594	2,292,813	2,495,418	2,522,257	2,552,627	2,533,451	2,707,023	2,795,944	2,961,844	3,189,341
Work in Progress	2,159,930	1,995,687	3,368,081	11,430,259	25,554,480	55,052,528	26,307,548	1,485,502	11,493,027	22,612,952
Total Capital Assets General Government	\$ 84,845,353	\$ 88,493,225	\$ 102,574,462	\$ 204,551,601	\$ 237,878,275	\$ 260,613,020	\$ 268,464,905	\$ 279,264,130	\$ 308,254,416	

**SAN JUAN COUNTY, NEW MEXICO
CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM**

Function/Program	Fiscal Year									
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Discretely Presented Component Units										
Communications Authority (1)										
Land	-	-	-	-	-	-	-	-	-	-
Buildings	559,094	559,094	559,094	559,094	590,894	590,894	590,894	590,894	590,894	590,894
Improvements	59,806	59,806	59,806	69,915	69,915	69,915	69,915	114,177	178,695	178,695
Equipment	1,559,559	1,456,769	1,377,532	1,371,179	1,477,107	1,532,027	1,927,749	1,966,328	1,940,921	1,940,921
Total Communications Authority	<u>2,178,459</u>	<u>2,075,669</u>	<u>1,996,432</u>	<u>2,000,188</u>	<u>2,137,916</u>	<u>2,192,836</u>	<u>2,588,558</u>	<u>2,671,399</u>	<u>2,710,510</u>	<u>2,710,510</u>
Work in Progress	-	-	-	-	-	-	-	2,648	43,075	1,113,504
Total Capital Assets Comm. Authority	<u>\$ 2,178,459</u>	<u>\$ 2,075,669</u>	<u>\$ 1,996,432</u>	<u>\$ 2,000,188</u>	<u>\$ 2,137,916</u>	<u>\$ 2,192,836</u>	<u>\$ 2,588,558</u>	<u>\$ 2,674,047</u>	<u>\$ 2,753,585</u>	<u>\$ 3,824,014</u>
San Juan Water Commission (2)										
Land	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Improvements	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	114,690	114,690	107,405	117,624
Total Capital Assets San Juan Water Com.	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 114,690</u>	<u>\$ 114,690</u>	<u>\$ 107,405</u>	<u>\$ 117,624</u>

Source: San Juan County Finance Department

(1) Communications Authority capital assets were reported in the County totals prior to 1999, when they were separated as discretely presented component

(2) San Juan Water Commission capital assets were reported in the County totals prior to 2006, when they were separated as discretely presented

Note: San Juan County began reporting infrastructure with the implementation of GASB 34 in fiscal year 2003.

OUTSTANDING DEBT

Debt Obligations

Debt Policy

In considering whether to borrow, a reliable dedicated revenue source will be identified and designated to fund the debt service. Long-term debt will not be used to finance ongoing current operations and maintenance. The maturity date for any debt will not exceed the reasonable expected useful life of the asset or project. The County will meet its continuing disclosure undertaking responsibilities and maintain good relations with financial and bond rating agencies, following a policy of full and open disclosure on every financial report and bond prospectus. In accordance with NM state law the County can issue general obligation bonds up to 4% of the County's assessed property value. The County will not issue additional revenue bonds unless the debt service coverage ratios can be met. The County will follow its adopted policy and procedures when evaluating proposed industrial revenue bonds. All debt is reported in the Debt Service Fund.

Bond Ratings

To attain the lowest possible interest rates and ensure the largest market for its bonds, the County obtains a credit rating from one or more major rating services. The County strives to achieve high bond ratings, in order to keep interest rates low, and thus save the taxpayers money. The following table presents the ratings and definitions of Moody's and Standard & Poor's (S&P), the two rating agencies used by San Juan County.

<u>Moody's</u>	<u>Standard & Poor's*</u>	<u>Definition</u>
Aaa	AAA	Highest possible rating – principal and interest payments considered very secure.
Aa1/Aa2/Aa3	AA-/AA/AA+	High quality – differs from highest rating only in the degree of protection provided bondholders.
A1/A2/A3	A-/A/A+	Good ability to pay principal and interest although more susceptible to adverse effects due to changing conditions.
Baa1/Baa2/Baa3	BBB-/BBB/BBB+	Adequate ability to make principal and interest payments – adverse changes are more likely to affect the ability to pay service debt.

*Standard & Poor's may use a + and – to signify a positive or negative gradation to the basic rating.

Current outstanding bonds issued by the County have received the following ratings:

County Gross Receipts Tax Bonds				
<u>Description</u>	<u>Issue Date</u>	<u>Original Amount</u>	<u>Moody's Rating</u>	<u>S&P Rating</u>
GRT Revenue Bonds Series 1996	01/15/1996	\$6,500,000	A1	A
GRT Revenue Bonds Series 1997	07/15/1997	\$3,500,000	A1	A
GRT Revenue Bonds Series 2001A	12/01/2001	\$2,375,000	A1	A
GRT Revenue Bonds Senior Series 2001B	12/01/2001	\$7,500,000	A1	A
GRT Revenue Bonds Series 2005 1 st 1/8 th	06/15/2005	\$9,670,000	A1	A
GRT Revenue Bonds Series 2005 3 rd 1/8 th	06/15/2005	\$22,725,000	A1	A
GRT Revenue Bonds Series 2008	06/15/2008	\$17,450,000	Aaa	AAA
Hospital GRT Revenue Bonds Series 2004	01/01/2004	\$26,685,000	A3	A-
Environmental GRT Revenue Bonds Series 2000	06/15/2000	\$725,000	None	None
Additional County Bonds				
<u>Description</u>	<u>Issue Date</u>	<u>Original Amount</u>	<u>Moody's Rating</u>	<u>S&P Rating</u>
Gas Tax/Motor Veh Fees Rev Bonds Series 2002	05/15/2002	\$7,855,000	A1	None
Gas Tax/Motor Veh Fees Rev Bonds Series 2004	03/31/2004	\$7,000,000	A3	None

Bonds Payable

The following table represents the bonds outstanding as of June 30, 2009 and the required principal and interest payments budgeted for FY2010:

Series	Principal Outstanding 7/1/2009	Current Principal	Due Date	Interest
1996 GRT Bonds	\$ 880,000	\$ 880,000	9/15/2009	\$ 23,320
1997 GRT Bonds	\$ 910,000	\$ 285,000	3/15/2010	\$ 46,428
2000 Env. GRT Bonds	\$ 90,000	\$ 90,000	6/15/2010	\$ 4,860
2002 Gas Tax Bonds	\$ 5,830,000	\$ 335,000	5/15/2010	\$ 297,180
2001 GRT Bonds Sen. Series A	\$ 835,000	\$ 290,000	9/15/2009	\$ 32,775
2001 GRT Bonds Sen. Series B	\$ 620,000	\$ 185,000	9/15/2009	\$ 25,056
2004 Gas Tax Bonds	\$ 5,700,000	\$ 285,000	4/15/2010	\$ 253,320
2004 GRT Hospital Bonds	\$ 16,925,000	\$ 2,000,000	1/1/2010	\$ 596,425
2005 Adult/Juvenile	\$ 27,505,000	\$ 1,270,000	6/15/2010	\$ 1,295,025
2008 GRT Revenue Bond Series	\$ 17,275,000	\$ 180,000	6/15/2010	\$ 675,075
Total	\$ 76,570,000	\$ 5,800,000		\$ 3,249,464

Pledged Revenue

Gross Receipts Tax - The gross receipts tax is a tax imposed on persons engaged in business in New Mexico for both tangibles and services. The County's local option gross receipts taxes imposed are determined by the County Commission. Some local options also require a vote by the citizens as well. The County rate is currently 1.1875%, but it can go as high as 2.375% if all local options were imposed.

Gasoline Tax and Motor Vehicle Tax - A tax on gasoline received in New Mexico is imposed at a rate of seventeen cents per gallon, imposed on registered distributors of gasoline in New Mexico and at the time the gasoline is received by a registered distributor. A tax on special fuels sold in New Mexico for use in any motor vehicle is imposed as a toll for the use of highways at a rate of eighteen cents per gallon, imposed at the time of sale to the user by the dealer of special fuels.

Coverage - Pledged revenue is reported from actual cash receipts by fiscal year. The next chart displays the pledged revenue coverage for each type of bond issue for the last five fiscal years:

	2005	2006	2007	2008	2009
Gross Receipts Tax Revenue Bonds - Hospital Expansion					
Pledged Revenue - Local Hospital GRT 1/8th of 1%	\$ 3,933,026	\$ 4,493,941	\$ 4,906,162	\$ 5,322,509	\$ 5,539,660
Debt Service					
Principal	\$ 1,255,000	\$ 1,730,000	\$ 1,800,000	\$ 1,870,000	\$ 3,105,000
Interest	\$ 1,218,214	\$ 907,713	\$ 837,113	\$ 763,713	\$ 687,300
Coverage	1.59	1.70	1.86	2.02	1.46
Gross Receipts Tax Revenue Bonds - Adult/Juvenile Facilities					
Administration/Sheriff Buildings					
D.A.'s Office/Crime Investigative Facility					
Pledged Revenue - County GRT 1st and 3rd 1/8th of 1%	\$ 7,952,886	\$ 9,094,880	\$ 9,885,076	\$ 10,696,366	\$ 11,097,800
Debt Service					
Principal	\$ 2,035,000	\$ 2,630,000	\$ 2,565,000	\$ 2,680,000	\$ 2,965,000
Interest	\$ 1,607,418	\$ 1,710,985	\$ 1,766,629	\$ 1,826,085	\$ 2,220,432
Coverage	2.18	2.10	2.28	2.37	2.14
Gross Receipts Tax Revenue Bonds - Sewage Treatment Plant					
Pledged Revenue - County Environmental GRT 1/8th of 1%					
Unincorporated Area	\$ 1,427,969	\$ 1,661,376	\$ 1,862,043	\$ 2,076,053	\$ 2,204,799
Debt Service					
Principal	\$ 70,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 90,000
Interest	\$ 25,920	\$ 22,140	\$ 18,090	\$ 14,040	\$ 9,720
Coverage	14.89	17.10	20.00	22.08	22.11
Gasoline Tax/Motor Vehicle Tax Revenue Bonds - Road Projects					
Pledged Revenue Gas Tax & Motor Vehicle Tax	\$ 1,637,564	\$ 1,581,442	\$ 1,625,501	\$ 1,800,586	\$ 1,685,025
Debt Service					
Principal	\$ 510,000	\$ 545,000	\$ 560,000	\$ 575,000	\$ 595,000
Interest	\$ 653,029	\$ 625,291	\$ 607,636	\$ 589,949	\$ 570,999
Coverage	1.41	1.35	1.39	1.55	1.45

Legal Debt Margin

The State of New Mexico Constitution limits the amount of general obligation indebtedness for a county to 4% of the county’s assessed valuation. The following chart illustrates the assessed value of property for the last five fiscal years, along with the debt limit of 4% set by the State of New Mexico and the resulting debt margin. The County currently has no general obligation debt outstanding. San Juan County continues to have the 2nd lowest mil rate for all New Mexico Counties. The current operating millage for San Juan County is 8.500, with an additional 3.350 mils available, which has the potential to generate over \$12.6 million in revenues annually.

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Assessed Value of Property	\$ 3,653,126,771	\$ 4,312,013,190	\$ 4,254,982,295	\$ 4,399,915,615	\$ 4,805,571,690
Debt Limit, 4% of Assessed Value	146,125,071	172,480,528	170,199,292	175,996,625	192,222,868
Total net debt applicable to limit	-	-	-	-	-
Legal debt margin	146,125,071	172,480,528	170,199,292	175,996,625	192,222,868
Total net debt applicable to the limit as a percentage of debt limit	0.00%	0.00%	0.00%	0.00%	0.00%

Outstanding Debt Summary

The following pages include the outstanding debt summaries for the upcoming fiscal year through the maturity life of each bond issue. They are broken down by 1st 1/8th GRT and 3rd 1/8th GRT bond issues and additional County bonds including Gas Tax/Motor Vehicle Tax, Hospital GRT, and Environmental bonds.

Extraordinary Mandatory Redemption

Beginning on November 25, 2008, after the monthly debt service transfers and regular principal and interest payments are made, any excess revenues from the Hospital Gross Receipts Tax will be wired to the Paying Agent, Bank of Albuquerque, to be deposited in the Extraordinary Mandatory Redemption Fund. The funds are used to pay down the principal of the GRT Series 2004 on a monthly basis in accordance with the bond ordinance. In FY09, an additional \$1,160,000 in principal was redeemed through the Mandatory Redemption Fund.

**SAN JUAN COUNTY
SUMMARY OF OUTSTANDING DEBT**

Gross Receipts Tax Revenue Bonds - 1st 1/8%

FISCAL YEAR	GROSS RECEIPTS TAX REFUNDING REVENUE BONDS \$6,500,000 INTEREST RATE 5.30% SERIES 1996			GROSS RECEIPTS TAX REVENUE BONDS \$3,500,000 INTEREST RATE 5.05-5.15% SERIES 1997			GROSS RECEIPTS TAX REFUNDING REVENUE BONDS \$2,375,000 INTEREST RATE 4.75% SENIOR SERIES 2001A			GROSS RECEIPTS TAX REVENUE BONDS \$9,670,000 INTEREST RATE 3.50-5.00% SERIES 2005			GROSS RECEIPTS TAX REVENUE BONDS \$17,450,000 INTEREST RATE 3.00-4.375% SERIES 2008			TOTAL
	PRINCIPAL	INTEREST	P & I	PRINCIPAL	INTEREST	P & I	PRINCIPAL	INTEREST	P & I	PRINCIPAL	INTEREST	P & I	PRINCIPAL	INTEREST	P & I	DEBT
																SERVICE
2010	880,000	23,320	903,320	285,000	46,428	331,428	290,000	32,775	322,775	65,000	444,144	509,144	180,000	675,075	855,075	2,921,742
2011				305,000	32,035	337,035	325,000	18,169	343,169	935,000	442,113	1,377,113	200,000	669,675	869,675	2,926,992
2012				320,000	16,480	336,480	220,000	5,225	225,225	950,000	395,363	1,345,363	215,000	663,675	878,675	2,785,743
2013										420,000	347,863	767,863	785,000	657,225	1,442,225	2,210,088
2014										425,000	333,163	758,163	820,000	629,750	1,449,750	2,207,913
2015										440,000	312,163	752,163	855,000	601,050	1,456,050	2,208,213
2016										465,000	290,163	755,163	880,000	571,125	1,451,125	2,206,288
2017										465,000	266,913	731,913	935,000	540,325	1,475,325	2,207,238
2018										495,000	243,663	738,663	960,000	507,600	1,467,600	2,206,263
2019										515,000	223,863	738,863	995,000	474,000	1,469,000	2,207,863
2020										535,000	203,263	738,263	1,030,000	437,931	1,467,931	2,206,194
2021										550,000	176,513	726,513	1,080,000	399,306	1,479,306	2,205,819
2022										570,000	149,013	719,013	1,135,000	356,106	1,491,106	2,210,119
2023										590,000	120,513	710,513	1,185,000	310,706	1,495,706	2,206,219
2024										615,000	91,013	706,013	1,240,000	261,825	1,501,825	2,207,838
2025										640,000	60,263	700,263	1,300,000	209,125	1,509,125	2,209,388
2026										665,000	28,263	693,263	1,365,000	152,250	1,517,250	2,210,513
2027												-	2,115,000	92,531	2,207,531	2,207,531
TOTAL	\$ 880,000	\$ 23,320	\$ 903,320	\$ 910,000	\$ 94,943	\$ 1,004,943	\$ 835,000	\$ 56,169	\$ 891,169	\$ 9,340,000	\$ 4,128,244	\$ 13,468,244	\$ 17,275,000	\$ 8,209,280	\$ 25,484,280	\$ 41,751,956

**SAN JUAN COUNTY
SUMMARY OF OUTSTANDING DEBT**

Gross Receipts Tax Revenue Bonds - 3rd 1/8%

FISCAL YEAR	GROSS RECEIPTS TAX REVENUE BONDS \$7,500,000 INTEREST RATE 4.75% SENIOR SERIES 2001B			GROSS RECEIPTS TAX REVENUE BONDS \$22,725,000 INTEREST RATE 3.50-5.00% SERIES 2005			TOTAL DEBT
	PRINCIPAL	INTEREST	P & I	PRINCIPAL	INTEREST	P & I	SERVICE
	2010	185,000	25,056	210,056	1,205,000	850,881	2,055,881
2011	210,000	15,675	225,675	1,235,000	805,725	2,040,725	2,266,400
2012	225,000	5,344	230,344	1,305,000	743,975	2,048,975	2,279,319
2013				855,000	678,725	1,533,725	1,533,725
2014				900,000	648,800	1,548,800	1,548,800
2015				930,000	604,550	1,534,550	1,534,550
2016				950,000	558,050	1,508,050	1,508,050
2017				905,000	510,550	1,415,550	1,415,550
2018				940,000	465,300	1,405,300	1,405,300
2019				970,000	427,700	1,397,700	1,397,700
2020				1,010,000	388,900	1,398,900	1,398,900
2021				1,050,000	338,400	1,388,400	1,388,400
2022				1,090,000	285,900	1,375,900	1,375,900
2023				1,135,000	231,400	1,366,400	1,366,400
2024				1,180,000	174,650	1,354,650	1,354,650
2025				1,225,000	115,650	1,340,650	1,340,650
2026				1,280,000	54,400	1,334,400	1,334,400
2027						-	-
TOTAL	\$ 620,000	\$ 46,075	\$ 666,075	\$ 18,165,000	\$ 7,883,556	\$ 26,048,556	\$ 26,714,631

SAN JUAN COUNTY SUMMARY OF OUTSTANDING DEBT							
Gas Tax & Motor Vehicle Fees							
FISCAL YEAR	GASOLINE TAX / MOTOR VEHICLE FEES REVENUE BONDS \$7,855,000 INTEREST RATE 4.30-5.25%			GASOLINE TAX / MOTOR VEHICLE FEES REVENUE BONDS \$7,000,000 INTEREST RATE 3.00-5.00%			TOTAL
	SERIES 2002			SERIES 2004			DEBT
	PRINCIPAL	INTEREST	P & I	PRINCIPAL	INTEREST	P & I	SERVICE
	2010	335,000	297,180	632,180	285,000	253,320	538,320
2011	350,000	282,775	632,775	290,000	244,770	534,770	1,167,545
2012	365,000	267,375	632,375	305,000	233,170	538,170	1,170,545
2013	380,000	250,950	630,950	315,000	220,970	535,970	1,166,920
2014	400,000	231,000	631,000	330,000	208,370	538,370	1,169,370
2015	415,000	210,000	625,000	340,000	195,170	535,170	1,160,170
2016	435,000	188,213	623,213	355,000	181,145	536,145	1,159,358
2017	460,000	165,375	625,375	370,000	166,058	536,058	1,161,433
2018	485,000	141,225	626,225	385,000	149,870	534,870	1,161,095
2019	510,000	115,763	625,763	405,000	132,545	537,545	1,163,308
2020	535,000	88,988	623,988	420,000	114,320	534,320	1,158,308
2021	565,000	60,900	625,900	440,000	95,000	535,000	1,160,900
2022	595,000	31,238	626,238	465,000	73,000	538,000	1,164,238
2023				485,000	49,750	534,750	534,750
2024				510,000	25,500	535,500	535,500
2025							
2026							
TOTAL	\$ 5,830,000	\$ 2,330,982	\$ 8,160,982	\$ 5,700,000	\$ 2,342,958	\$ 8,042,958	\$ 16,203,940

SAN JUAN COUNTY SUMMARY OF OUTSTANDING DEBT				
GRT Revenue Bonds - Local County Hospital GRT - 1/8th %				
FISCAL YEAR	GROSS RECEIPTS TAX REVENUE BONDS \$26,685,000 INTEREST RATE 3.00-4.00%			TOTAL
	SERIES 2004			DEBT
	PRINCIPAL	INTEREST	P & I	SERVICE
	2010	2,000,000	596,425	2,596,425
2011	2,060,000	532,950	2,592,950	2,592,950
2012	2,125,000	462,288	2,587,288	2,587,288
2013	2,200,000	383,350	2,583,350	2,583,350
2014	2,285,000	295,900	2,580,900	2,580,900
2015	2,375,000	202,700	2,577,700	2,577,700
2016	2,470,000	105,800	2,575,800	2,575,800
2017	1,410,000	28,200	1,438,200	1,438,200
2018				
2019				
2020				
2021				
2022				
2023				
2024				
2025				
2026				
TOTAL	\$ 16,925,000	\$ 2,607,613	\$ 19,532,613	\$ 19,532,613

SAN JUAN COUNTY SUMMARY OF OUTSTANDING DEBT				
Environmental Revenue Bonds - 1/8th % Unincorporated				
FISCAL YEAR	ENVIRONMENTAL REVENUE BONDS \$725,000 INTEREST RATE 5.40%			TOTAL
	SERIES 2000			DEBT
	PRINCIPAL	INTEREST	P & I	SERVICE
	2010	90,000	4,860	94,860
2011				
2012				
2013				
2014				
2015				
2016				
2017				
2018				
2019				
2020				
2021				
2022				
2023				
2024				
2025				
2026				
TOTAL	\$ 90,000	\$ 4,860	\$ 94,860	\$ 94,860

**SAN JUAN COUNTY
SUMMARY OF OUTSTANDING DEBT**

PRINCIPAL OUTSTANDING

FISCAL YEAR	GROSS RECEIPTS TAX	GROSS RECEIPTS TAX	ENVIRONMENTAL	GROSS RECEIPTS TAX	GROSS RECEIPTS TAX	GAS TAX/MV FEES	GROSS RECEIPTS TAX	GROSS RECEIPTS TAX	GAS TAX/MV FEES	GROSS RECEIPTS TAX	GROSS RECEIPTS TAX	TOTAL
	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	
	\$6,500,000	\$3,500,000	\$725,000	\$2,375,000	\$7,500,000	\$7,855,000	\$9,670,000	\$22,725,000	\$7,000,000	\$26,685,000	\$17,450,000	
	SERIES 1996	SERIES 1997	SERIES 2000	SERIES 2001A	SENIOR SERIES 2001B	SERIES 2002	SERIES 2005 1st 1/8th	SERIES 2005 3rd 1/8th	SERIES 2004	SERIES 2004	SERIES 2008	
PRINCIPAL	PRINCIPAL	PRINCIPAL	PRINCIPAL	PRINCIPAL	PRINCIPAL	PRINCIPAL	PRINCIPAL	PRINCIPAL	PRINCIPAL	PRINCIPAL	PRINCIPAL	
2010	880,000	285,000	90,000	290,000	185,000	335,000	65,000	1,205,000	285,000	2,000,000	180,000	5,800,000
2011	-	305,000	-	325,000	210,000	350,000	935,000	1,235,000	290,000	2,060,000	200,000	5,910,000
2012	-	320,000	-	220,000	225,000	365,000	950,000	1,305,000	305,000	2,125,000	215,000	6,030,000
2013	-	-	-	-	-	380,000	420,000	855,000	315,000	2,200,000	785,000	4,955,000
2014	-	-	-	-	-	400,000	425,000	900,000	330,000	2,285,000	820,000	5,160,000
2015	-	-	-	-	-	415,000	440,000	930,000	340,000	2,375,000	855,000	5,355,000
2016	-	-	-	-	-	435,000	465,000	950,000	355,000	2,470,000	880,000	5,555,000
2017	-	-	-	-	-	460,000	465,000	905,000	370,000	1,410,000	935,000	4,545,000
2018	-	-	-	-	-	485,000	495,000	940,000	385,000	-	960,000	3,265,000
2019	-	-	-	-	-	510,000	515,000	970,000	405,000	-	995,000	3,395,000
2020	-	-	-	-	-	535,000	535,000	1,010,000	420,000	-	1,030,000	3,530,000
2021	-	-	-	-	-	565,000	550,000	1,050,000	440,000	-	1,080,000	3,685,000
2022	-	-	-	-	-	595,000	570,000	1,090,000	465,000	-	1,135,000	3,855,000
2023	-	-	-	-	-	-	590,000	1,135,000	485,000	-	1,185,000	3,395,000
2024	-	-	-	-	-	-	615,000	1,180,000	510,000	-	1,240,000	3,545,000
2025	-	-	-	-	-	-	640,000	1,225,000	-	-	1,300,000	3,165,000
2026	-	-	-	-	-	-	665,000	1,280,000	-	-	1,365,000	3,310,000
2027	-	-	-	-	-	-	-	-	-	-	2,115,000	2,115,000
TOTAL	\$ 880,000	\$ 910,000	\$ 90,000	\$ 835,000	\$ 620,000	\$ 5,830,000	\$ 9,340,000	\$ 18,165,000	\$ 5,700,000	\$ 16,925,000	\$ 17,275,000	\$ 76,570,000

**SAN JUAN COUNTY
SUMMARY OF OUTSTANDING DEBT**

INTEREST

FISCAL YEAR	GROSS RECEIPTS TAX	GROSS RECEIPTS TAX	ENVIRONMENTAL	GROSS RECEIPTS TAX	GROSS RECEIPTS TAX	GAS TAX/MV FEES	GROSS RECEIPTS TAX	GROSS RECEIPTS TAX	GAS TAX/MV FEES	GROSS RECEIPTS TAX	GROSS RECEIPTS TAX	TOTAL
	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	
	\$6,500,000	\$3,500,000	\$725,000	\$2,375,000	\$7,500,000	\$7,855,000	\$9,670,000	\$22,725,000	\$7,000,000	\$26,685,000	\$17,450,000	
	SERIES 1996	SERIES 1997	SERIES 2000	SERIES 2001A	SENIOR SERIES 2001B	SERIES 2002	SERIES 2005 1st 1/8th	SERIES 2005 3rd 1/8th	SERIES 2004	SERIES 2004	SERIES 2008	
INTEREST	INTEREST	INTEREST	INTEREST	INTEREST	INTEREST	INTEREST	INTEREST	INTEREST	INTEREST	INTEREST	INTEREST	
2010	23,320	46,428	4,860	32,775	25,056	297,180	444,144	850,881	253,320	596,425	675,075	3,249,464
2011	-	32,035	-	18,169	15,675	282,775	442,113	805,725	244,770	532,950	669,675	3,043,887
2012	-	16,480	-	5,225	5,344	267,375	395,363	743,975	233,170	462,288	663,675	2,792,895
2013	-	-	-	-	-	250,950	347,863	678,725	220,970	383,350	657,225	2,539,083
2014	-	-	-	-	-	231,000	333,163	648,800	208,370	295,900	629,750	2,346,983
2015	-	-	-	-	-	210,000	312,163	604,550	195,170	202,700	601,050	2,125,633
2016	-	-	-	-	-	188,213	290,163	558,050	181,145	105,800	571,125	1,894,496
2017	-	-	-	-	-	165,375	266,913	510,550	166,058	28,200	540,325	1,677,420
2018	-	-	-	-	-	141,225	243,663	465,300	149,870	-	507,600	1,507,658
2019	-	-	-	-	-	115,763	223,863	427,700	132,545	-	474,000	1,373,871
2020	-	-	-	-	-	88,988	203,263	388,900	114,320	-	437,931	1,233,402
2021	-	-	-	-	-	60,900	176,513	338,400	95,000	-	399,306	1,070,119
2022	-	-	-	-	-	31,238	149,013	285,900	73,000	-	356,106	895,257
2023	-	-	-	-	-	-	120,513	231,400	49,750	-	310,706	712,369
2024	-	-	-	-	-	-	91,013	174,650	25,500	-	261,825	552,988
2025	-	-	-	-	-	-	60,263	115,650	-	-	209,125	385,038
2026	-	-	-	-	-	-	28,263	54,400	-	-	152,250	234,913
2027	-	-	-	-	-	-	-	-	-	-	92,531	92,531
TOTAL	\$ 23,320	\$ 94,943	\$ 4,860	\$ 56,169	\$ 46,075	\$ 2,330,982	\$ 4,128,244	\$ 7,883,556	\$ 2,342,958	\$ 2,607,613	\$ 8,209,280	\$ 27,728,000

**SAN JUAN COUNTY
SUMMARY OF OUTSTANDING DEBT**

TOTAL PRINCIPAL AND INTEREST

FISCAL YEAR	GROSS RECEIPTS TAX	GROSS RECEIPTS TAX	ENVIRONMENTAL	GROSS RECEIPTS TAX	GROSS RECEIPTS TAX	GAS TAX/MV FEES	GROSS RECEIPTS TAX	GROSS RECEIPTS TAX	GAS TAX/MV FEES	GROSS RECEIPTS TAX	GROSS RECEIPTS TAX	TOTAL
	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	REVENUE BONDS	
	\$6,500,000	\$3,500,000	\$725,000	\$2,375,000	\$7,500,000	\$7,855,000	\$9,670,000	\$22,725,000	\$7,000,000	\$26,685,000	\$17,450,000	
	SERIES 1996	SERIES 1997	SERIES 2000	SERIES 2001A	SENIOR SERIES 2001B	SERIES 2002	SERIES 2005 1st 1/8th	SERIES 2005 3rd 1/8th	SERIES 2004	SERIES 2004	SERIES 2008	P & I
	Administration 1st 1/8th GRT	Sheriff's 1st 1/8th GRT	Sewage 1/8th Env. GRT	Adult Detention 1st 1/8th GRT	Adult Detention 3rd 1/8th GRT	Road Gas Tax/MV Fees	Adult Detention 1st 1/8th GRT	Adult Detention 3rd 1/8th GRT	CR3500 Road Gas Tax/MV Fees	Hospital 1/8th Hospital GRT	Crime Unit/DA Office 1st & 3rd 1/8th	
Fund 101	Fund 101	Fund 202	Fund 101	Fund 296	Fund 204 & 101	Fund 101	Fund 296	Fund 204 & 101	Fund 210	Fund 101		
P & I	P & I	P & I	P & I	P & I	P & I	P & I	P & I	P & I	P & I	P & I		
2010	903,320	331,428	94,860	322,775	210,056	632,180	509,144	2,055,881	538,320	2,596,425	855,075	9,049,464
2011	-	337,035	-	343,169	225,675	632,775	1,377,113	2,040,725	534,770	2,592,950	869,675	8,953,887
2012	-	336,480	-	225,225	230,344	632,375	1,345,363	2,048,975	538,170	2,587,288	878,675	8,822,895
2013	-	-	-	-	-	630,950	767,863	1,533,725	535,970	2,583,350	1,442,225	7,494,083
2014	-	-	-	-	-	631,000	758,163	1,548,800	538,370	2,580,900	1,449,750	7,506,983
2015	-	-	-	-	-	625,000	752,163	1,534,550	535,170	2,577,700	1,456,050	7,480,633
2016	-	-	-	-	-	623,213	755,163	1,508,050	536,145	2,575,800	1,451,125	7,449,496
2017	-	-	-	-	-	625,375	731,913	1,415,550	536,058	1,438,200	1,475,325	6,222,420
2018	-	-	-	-	-	626,225	738,663	1,405,300	534,870	-	1,467,600	4,772,658
2019	-	-	-	-	-	625,763	738,863	1,397,700	537,545	-	1,469,000	4,768,871
2020	-	-	-	-	-	623,988	738,263	1,398,900	534,320	-	1,467,931	4,763,402
2021	-	-	-	-	-	625,900	726,513	1,388,400	535,000	-	1,479,306	4,755,119
2022	-	-	-	-	-	626,238	719,013	1,375,900	538,000	-	1,491,106	4,750,257
2023	-	-	-	-	-	-	710,513	1,366,400	534,750	-	1,495,706	4,107,369
2024	-	-	-	-	-	-	706,013	1,354,650	535,500	-	1,501,825	4,097,988
2025	-	-	-	-	-	-	700,263	1,340,650	-	-	1,509,125	3,550,038
2026	-	-	-	-	-	-	693,263	1,334,400	-	-	1,517,250	3,544,913
2027	-	-	-	-	-	-	-	-	-	-	2,207,531	2,207,531
TOTAL	\$ 903,320	\$ 1,004,943	\$ 94,860	\$ 891,169	\$ 666,075	\$ 8,160,982	\$ 13,468,244	\$ 26,048,556	\$ 8,042,958	\$ 19,532,613	\$ 25,484,280	\$ 104,298,000

Conclusion

The two major sources of revenues for San Juan County, the gross receipts tax and the property tax/assessed valuation, continue to provide coverage for the outstanding debt that has been issued by the County. There are a number of limitations and restrictions for each bond agreement, and to date, the County is in compliance with all significant limitations and restrictions. Continuing disclosure undertakings are submitted on an annual basis, and arbitrage rebate studies are ongoing. San Juan County strives to maintain a strong financial position by following the County's debt policy as well as all of the approved County financial policies.

SALARY SCHEDULE

San Juan County
County Commission - #101-100
Salary Schedule - Set by State Statute
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
COMMISSIONER-DISTRICT 1	29,569.00	2,073.47	2,705.56	9,858.94	-	9.20	14,647.17
COMMISSIONER-DISTRICT 2	29,569.00	2,082.44	2,705.56	9,389.90	-	9.20	14,187.11
COMMISSIONER DISTRICT 3	29,569.00	2,261.61	5,411.13	21.84	-	9.20	7,703.78
COMMISSIONER DISTRICT 4	29,569.00	2,073.47	-	9,858.94	-	9.20	11,941.61
COMMISSIONER DISTRICT 5	29,569.00	2,073.47	5,411.13	9,858.94	-	9.20	17,352.74
TOTAL FOR COMMISSIONERS	147,845.00	10,564.47	16,233.38	38,988.56	-	46.00	65,832.41

Total Employees

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**San Juan County
Assessor's - #101-110**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
COUNTY ASSESSOR	66,000.98	4,860.52	6,039.09	9,858.94	858.01	9.20	21,625.76
CHIEF DEPUTY ASSESSOR	89,185.72	6,634.15	8,160.49	9,858.94	1,159.41	9.20	25,822.20
GIS DATABASE ADMINISTRATOR	43,422.74	3,085.82	3,973.18	12,340.38	564.50	9.20	19,973.08
CAMA DATABASE ADMINISTRATOR	58,700.20	4,254.55	5,371.07	12,340.38	763.10	9.20	22,738.30
CHIEF APPRAISER	63,388.23	4,759.36	5,800.02	4,697.16	824.05	9.20	16,089.79
CHIEF MAPPER/PLATTER	53,768.00	3,877.24	4,919.77	12,340.38	698.98	9.20	21,845.57
SENIOR APPRAISER	38,064.00	2,675.88	3,482.86	12,340.38	494.83	9.20	19,003.15
QUALITY CONTROL SUPERVISOR	51,683.93	3,765.26	4,729.08	9,858.94	671.89	9.20	19,034.37
OFFICE MANAGER	44,524.84	3,316.31	4,074.02	4,697.16	578.82	9.20	12,675.51
PERSONAL PROPERTY APPRAISER	44,802.12	3,337.52	4,099.39	4,697.16	582.43	9.20	12,725.70
APPRAISER II	41,730.52	3,102.54	3,818.34	4,697.16	542.50	9.20	12,169.74
APPRAISER II	27,102.40	1,837.32	2,479.87	12,340.38	352.33	9.20	17,019.10
APPRAISER II	35,117.00	2,686.03	3,213.21	21.84	456.52	9.20	6,386.80
APPRAISER I	33,697.66	2,577.45	3,083.34	21.84	438.07	9.20	6,129.90
APPRAISER I	27,335.58	1,855.16	2,501.21	12,340.38	355.36	9.20	17,061.31
APPRAISER I	26,977.60	1,827.77	2,468.45	12,340.38	350.71	9.20	16,996.51
PROPERTY CLERK II	31,387.81	2,165.15	2,871.98	12,340.38	408.04	9.20	17,794.76
PROPERTY CLERK II	37,471.40	2,630.55	3,428.63	12,340.38	487.13	9.20	18,895.89
MOBILE HOME CLERK	27,220.80	1,846.38	2,490.70	12,340.38	353.87	9.20	17,040.53
MAPPER/PLATTER	32,071.11	2,363.60	2,934.51	4,697.16	416.92	9.20	10,421.39
COMMERCIAL APPRAISAL CLERK	32,697.60	2,265.35	2,991.83	12,340.38	425.07	9.20	18,031.83
COMMERCIAL APPRAISAL CLERK	32,697.60	2,265.35	2,991.83	12,340.38	425.07	9.20	18,031.83
APPRAISAL APPRENTICE	25,524.64	1,952.22	2,335.50	21.84	331.82	9.20	4,650.58
APPRAISAL APPRENTICE	28,278.63	2,073.47	2,587.49	4,697.16	367.62	9.20	9,734.95
APPRAISAL APPRENTICE	26,500.98	1,791.31	2,424.84	12,340.38	344.51	9.20	16,910.24
PROPERTY CLERK III	43,014.40	3,200.76	3,935.82	4,697.16	559.19	9.20	12,402.12
PROPERTY CLERK III	42,982.40	3,198.31	3,932.89	4,697.16	558.77	9.20	12,396.33
SENIOR MOBILE HOME CLERK	32,974.83	2,334.02	3,017.20	9,858.94	428.67	9.20	15,648.03
QUALITY CONTROL CLERK	32,467.87	2,393.95	2,970.81	4,697.16	422.08	9.20	10,493.20
APPRAISAL/APPEALS CLERK	26,781.03	1,958.91	2,450.46	4,697.16	348.15	9.20	9,463.88
TOTAL FOR ASSESSOR'S	1,197,572.62	86,892.20	109,577.89	246,897.82	15,568.44	276.00	459,212.36

Total Employees

30

* 30% of wages and benefits are budgeted in the 203 Appraiser Fund.

**San Juan County
County Clerk - #101-115**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
COUNTY CLERK	65,501.00	4,822.27	11,986.68	9,858.94	851.51	9.20	27,528.61
CHIEF DEPUTY CLERK	84,808.20	6,299.27	7,759.95	9,858.94	1,102.51	9.20	25,029.87
DEPUTY CLERK ADMINISTRATOR	70,754.82	5,176.73	6,474.07	12,340.38	919.81	9.20	24,920.19
DEPUTY CLERK II	30,473.60	2,241.39	2,788.33	4,697.16	396.16	9.20	10,132.24
DEPUTY CLERK II	27,102.40	1,837.32	2,479.87	12,340.38	352.33	9.20	17,019.10
DEPUTY CLERK I	25,423.20	1,708.86	2,326.22	12,340.38	330.50	9.20	16,715.16
DEPUTY CLERK I	27,777.20	1,888.94	2,541.61	12,340.38	361.10	9.20	17,141.24
DEPUTY CLERK ASSISTANT	21,049.60	1,374.28	1,926.04	12,340.38	273.64	9.20	15,923.54
TOTAL FOR CLERK	352,890.02	25,349.06	38,282.78	86,116.94	4,587.57	73.60	154,409.94

Total Employees

8

**San Juan County
Bureau of Elections - #101-120**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
SENIOR ELECTION SYSTEM TECHNICIAN	67,966.40	5,010.87	6,218.93	9,858.94	883.56	9.20	21,981.50
ELECTION SYSTEM TECHNICIAN	37,450.00	2,775.08	3,426.68	4,697.16	486.85	9.20	11,394.97
DEPUTY CLERK III	42,849.65	3,041.98	3,920.74	12,340.38	557.05	9.20	19,869.35
ELECTION CLERK I	24,710.40	1,654.33	2,261.00	12,340.38	321.24	9.20	16,586.15
ELECTION CLERK I	26,979.41	1,875.37	2,468.62	9,858.94	350.73	9.20	14,562.86
BILINGUAL COORDINATOR	41,195.00	3,061.57	3,769.34	4,697.16	535.54	9.20	12,072.81
TOTAL FOR ELECTIONS	241,150.86	17,419.21	22,065.30	53,792.96	3,134.96	55.20	96,467.63

Total Employees

6

San Juan County
Probate Judge - #101-125
 Salary Schedule - Set by State Statute
 July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
PROBATE JUDGE	28,820.00	1,968.72	2,637.03	12,340.38	374.66	9.20	17,329.99
TOTAL FOR PROBATE JUDGE	28,820.00	1,968.72	2,637.03	12,340.38	374.66	9.20	17,329.99

Total Employees 1

**San Juan County
County Treasurer - #101-130**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
COUNTY TREASURER	65,501.00	4,920.98	11,986.68	4,697.16	851.51	9.20	22,465.54
CHIEF DEPUTY TREASURER	77,639.20	5,703.38	7,103.99	12,340.38	1,009.31	9.20	26,166.26
DEPUTY TREASURER III	48,755.20	3,639.93	4,461.10	4,697.16	633.82	9.20	13,441.21
DEPUTY TREASURER III	44,982.80	3,252.63	4,115.93	9,858.94	584.78	9.20	17,821.47
DEPUTY TREASURER II	38,520.00	2,710.77	3,524.58	12,340.38	500.76	9.20	19,085.69
DEPUTY TREASURER II	37,022.00	2,652.60	3,387.51	9,389.90	481.29	9.20	15,920.50
DEPUTY TREASURER I	27,071.00	1,981.09	2,477.00	4,697.16	351.92	9.20	9,516.37
TOTAL FOR TREASURER	339,491.20	24,861.37	37,056.79	58,021.08	4,413.39	64.40	124,417.03

Total Employees

7

San Juan County
Finance Department - #101-140
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
CHIEF FINANCIAL OFFICER	111,464.80	8,193.50	10,199.03	12,340.38	1,449.04	9.20	32,191.16
DEPUTY FINANCE OFFICER	73,145.20	5,359.59	6,692.79	12,340.38	950.89	9.20	25,352.85
FINANCIAL ACCOUNTANT	64,028.80	4,709.65	5,858.64	9,858.94	832.37	9.20	21,268.80
ACCOUNTANT	47,465.20	3,630.67	4,343.07	21.84	617.05	9.20	8,621.82
ACCOUNTANT	42,179.40	2,990.71	3,859.42	12,340.38	548.33	9.20	19,748.04
ACCOUNTANT	53,435.80	3,899.28	4,889.38	9,858.94	694.67	9.20	19,351.46
GRANT ACCOUNTANT	40,702.80	2,934.18	3,724.31	9,389.90	529.14	9.20	16,586.72
FINANCE TECHNICIAN	36,337.20	2,543.78	3,324.85	12,340.38	472.38	9.20	18,690.60
A/P SUPERVISOR	45,406.52	3,285.04	4,154.70	9,858.94	590.28	9.20	17,898.16
PAYROLL SUPERVISOR	50,461.20	3,671.72	4,617.20	9,858.94	656.00	9.20	18,813.06
ACCOUNTING CLERK II	33,512.40	2,473.86	3,066.38	4,697.16	435.66	9.20	10,682.26
ACCOUNTING CLERK I	30,452.20	2,239.75	2,786.38	4,697.16	395.88	9.20	10,128.37
PAYROLL CLERK	36,572.60	2,797.39	3,346.39	21.84	475.44	9.20	6,650.26
OFFICE ASSISTANT II	32,870.40	2,326.03	3,007.64	9,858.94	427.32	9.20	15,629.13
TOTAL FOR FINANCE	698,034.52	51,055.15	63,870.16	117,484.12	9,074.45	128.80	241,612.68

Total Employees

14

* One Accountant's wages and benefits are budgeted 50% to the Alternative Sentencing Fund #223-236.

**San Juan County
Central Purchasing - #101-145**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
CHIEF PROCUREMENT OFFICER	81,213.00	6,024.24	7,430.99	9,858.94	1,055.77	9.20	24,379.14
DEPUTY PROCUREMENT OFFICER	58,571.80	4,292.19	5,359.32	9,858.94	761.43	9.20	20,281.08
ADMINISTRATIVE ASSISTANT	51,103.20	3,908.98	4,675.94	21.84	664.34	9.20	9,280.30
PURCHASING COORDINATOR	47,081.71	3,601.33	4,307.98	21.84	612.06	9.20	8,552.41
WAREHOUSE AGENT/PROGRAMMER	35,862.33	2,507.45	3,281.40	12,340.38	466.21	9.20	18,604.65
WAREHOUSE MANAGER	46,310.24	3,452.89	4,237.39	4,697.16	602.03	9.20	12,998.67
BUYER	36,572.60	2,609.25	3,346.39	9,858.94	475.44	9.20	16,299.22
BUYER	38,841.00	2,782.78	3,553.95	9,858.94	504.93	9.20	16,709.80
PURCHASING CLERK II	40,934.40	2,895.47	3,745.50	12,340.38	532.15	9.20	19,522.69
PURCHASING CLERK	36,025.60	2,755.54	3,296.34	21.84	468.33	9.20	6,551.26
WAREHOUSE AGENT	29,580.36	2,262.48	2,706.60	21.84	384.54	9.20	5,384.67
TOTAL FOR CENTRAL PURCHASING	502,096.25	37,092.59	45,941.81	68,901.04	6,527.25	101.20	158,563.89

Total Employees

11

**San Juan County
Human Resources - #101-150**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
CHIEF HUMAN RESOURCES OFFICER	97,626.80	7,288.86	8,932.85	9,389.90	1,269.15	9.20	26,889.96
DEPUTY HR OFFICER	66,939.20	4,884.83	6,124.94	12,340.38	870.21	9.20	24,229.56
HRIS COORDINATOR	42,372.00	3,005.44	3,877.04	12,340.38	550.84	9.20	19,782.90
HR ANALYST	40,931.99	3,041.45	3,745.28	4,697.16	532.12	9.20	12,025.21
HR RECRUITER	40,959.60	3,043.57	3,747.80	4,697.16	532.47	9.20	12,030.20
BENEFITS & COMPENSATION MGR.	82,347.20	6,299.14	7,534.77	21.84	1,070.51	9.20	14,935.47
BENEFITS COORDINATOR	43,885.62	3,356.83	4,015.53	21.84	570.51	9.20	7,973.92
TOTAL FOR HUMAN RESOURCES	415,062.42	30,920.14	37,978.21	43,508.66	5,395.81	64.40	117,867.22

Total Employees

7

San Juan County
Information Technology - #101-155
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
CHIEF INFO TECHNOLOGY OFFICER	102,035.20	7,715.85	9,336.22	4,697.16	1,326.46	9.20	23,084.89
DEPUTY IT OFFICER	68,694.00	5,019.08	6,285.50	12,340.38	893.02	9.20	24,547.18
NETWORK COORDINATOR	56,817.00	4,110.49	5,198.76	12,340.38	738.62	9.20	22,397.44
PC SERVICES TECHNICIAN	54,204.80	3,910.65	4,959.74	12,340.38	704.66	9.20	21,924.63
NETWORK TECHNICIAN	43,206.60	3,215.46	3,953.40	4,697.16	561.69	9.20	12,436.91
INTERNET DEVELOPER	64,737.35	4,716.39	5,923.47	12,340.38	841.59	9.20	23,831.03
DATABASE DEVELOPER	52,658.34	3,938.52	4,818.24	4,697.16	684.56	9.20	14,147.68
HELPDESK TECHNICIAN	39,739.80	2,950.25	3,636.19	4,697.16	516.62	9.20	11,809.42
APPLICATION SUPPORT SPECIALIST	67,620.80	4,936.98	6,187.30	12,340.38	879.07	9.20	24,352.93
OFFICE ASSISTANT III	45,624.80	3,400.45	4,174.67	4,697.16	593.12	9.20	12,874.61
TOTAL FOR INFORMATION TECHNOLOGY	595,338.69	43,914.12	54,473.49	85,187.70	7,739.40	92.00	191,406.71

Total Employees

10

San Juan County
Geographic Information Systems - #101-156
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
GIS SUPERVISOR	69,764.00	5,100.93	6,383.41	12,340.38	906.93	9.20	24,740.85
GIS ANALYST	51,137.44	3,822.17	4,679.08	4,697.16	664.79	9.20	13,872.39
GIS ANALYST	47,985.40	3,581.04	4,390.66	4,697.16	623.81	9.20	13,301.87
TOTAL FOR GIS	168,886.84	12,504.14	15,453.15	21,734.70	2,195.53	27.60	51,915.12

Total Employees

3

San Juan County

Legal Department - #101-160

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009

July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
COUNTY ATTORNEY	129,589.60	8,465.31	11,857.45	9,858.94	1,684.66	9.20	31,875.56
DEPUTY COUNTY ATTORNEY II	103,244.73	7,662.21	9,446.89	12,340.38	1,342.18	9.20	30,800.86
DEPUTY COUNTY ATTORNEY I	81,876.40	6,027.53	7,491.69	12,340.38	1,064.39	9.20	26,933.19
DEPUTY COUNTY ATTORNEY I	65,873.60	4,803.32	6,027.43	12,340.38	856.36	9.20	24,036.69
LEGAL ASSISTANT	48,492.40	3,709.25	4,437.05	21.84	630.40	9.20	8,807.75
LEGAL SECRETARY	32,697.60	2,265.35	2,991.83	12,340.38	425.07	9.20	18,031.83
OFFICE ASSISTANT II	30,965.80	2,279.04	2,833.37	4,697.16	402.56	9.20	10,221.33
TOTAL FOR LEGAL DEPARTMENT	492,740.13	35,212.01	45,085.72	63,939.46	6,405.62	64.40	150,707.21

Total Employees

7

* Two additional Legal Department employees are accounted for under the Risk Management Fund #291-530.

San Juan County
County Executive Office - #101-170
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
COUNTY EXECUTIVE OFFICER	169,637.80	9,046.01	15,521.86	9,858.94	2,205.29	9.20	36,641.30
DEPUTY CEO	122,322.40	8,350.94	11,192.50	12,340.38	1,590.19	9.20	33,483.21
ASST CEO/PROJ DEVELOPMENT	112,949.20	8,225.72	10,334.85	9,389.90	1,468.34	9.20	29,428.02
PROJECT MANAGER	88,232.20	6,513.75	8,073.25	12,340.38	1,147.02	9.20	28,083.59
PLANNER	66,872.00	4,879.69	6,118.79	12,340.38	869.34	9.20	24,217.40
PUBLIC RELATIONS MANAGER	69,764.00	5,100.93	6,383.41	12,340.38	906.93	9.20	24,740.85
EXECUTIVE OFFICE ASSISTANT	48,492.40	3,619.83	4,437.05	4,697.16	630.40	9.20	13,393.64
EXEC DIRECTOR OF CRIMESTOPPERS	24,973.80	1,820.65	2,285.10	4,697.16	324.66	9.20	9,136.77
OFFICE ASSISTANT III	39,763.77	2,805.91	3,638.38	12,340.38	516.93	9.20	19,310.81
OFFICE ASSISTANT II	30,965.80	2,132.87	2,833.37	12,340.38	402.56	9.20	17,718.38
OFFICE ASSISTANT I	30,585.60	2,103.78	2,798.58	12,340.38	397.61	9.20	17,649.56
TOTAL FOR COUNTY EXECUTIVE OFFICE	804,558.97	54,600.09	73,617.15	115,025.82	10,459.27	101.20	253,803.52

Total Employees

11

* Two additional CEO employees are accounted for under the Indigent Hospital Claims Fund #220-520, and one in the Safety budget #101-248.

San Juan County

Sheriff Department - #101-210

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009

July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
COUNTY SHERIFF	68,308.00	954.73	12,636.98	9,858.94	888.00	9.20	24,347.85
UNDERSHERIFF	92,289.60	1,302.46	-	9,858.94	1,199.76	9.20	12,370.36
NETWORK COORDINATOR	65,976.20	4,811.16	6,036.82	12,340.38	857.69	9.20	24,055.26
PC SERVICES TECHNICIAN	40,702.80	3,023.92	3,724.31	4,697.16	529.14	9.20	11,983.72
SEX OFFENDER PROGRAM TECHNICIA	31,145.35	2,382.62	2,849.80	-	404.89	9.20	5,646.51
CIVILIAN OPERATIONS SUPERVISOR	75,135.40	5,511.84	6,874.89	12,340.38	976.76	9.20	25,713.07
LEAD MECHANIC	53,977.60	4,128.87	4,938.95	21.84	701.71	9.20	9,800.57
OFFICE MANAGER	45,410.80	3,285.37	4,155.09	9,858.94	590.34	9.20	17,898.94
CRIMINAL ANALYST	43,099.60	3,207.28	3,943.61	4,697.16	560.29	9.20	12,417.54
OFFICE ASSISTANT III	43,885.62	3,168.69	4,015.53	9,858.94	570.51	9.20	17,622.88
EVIDENCE CUSTODIAN	34,261.40	2,531.15	3,134.92	4,697.16	445.40	9.20	10,817.83
RECORDS TECHNICIAN	38,156.20	2,829.11	3,491.29	4,697.16	496.03	9.20	11,522.79
RECORDS TECHNICIAN	30,045.60	2,208.65	2,749.17	4,697.16	390.59	9.20	10,054.77
RECORDS TECHNICIAN	40,144.00	2,981.17	3,673.18	4,697.16	521.87	9.20	11,882.58
RECORDS TECHNICIAN	30,045.60	2,208.65	2,749.17	4,697.16	390.59	9.20	10,054.77
RECORDS TECHNICIAN	29,168.20	2,231.37	2,668.89	-	379.19	9.20	5,288.64
RECORDS TECHNICIAN	39,290.40	2,915.87	3,595.07	4,697.16	510.78	9.20	11,728.08
RECORDS TECHNICIAN	30,965.80	2,132.87	2,833.37	12,340.38	402.56	9.20	17,718.38
RECORDS TECHNICIAN	30,045.60	2,208.65	2,749.17	4,697.16	390.59	9.20	10,054.77
RECORDS TECHNICIAN	40,144.00	2,981.17	3,673.18	4,697.16	521.87	9.20	11,882.58
RECORDS TECHNICIAN	30,965.80	2,279.04	2,833.37	4,697.16	402.56	9.20	10,221.33
MECHANIC	42,592.80	3,258.35	3,897.24	-	553.71	9.20	7,718.50
CAPTAIN	95,638.40	1,351.02	17,693.10	9,858.94	1,243.30	9.20	30,155.56
CAPTAIN	85,238.40	1,191.22	15,769.10	12,340.38	1,108.10	9.20	30,418.01
LIEUTENANT	74,096.00	1,029.66	13,707.76	12,340.38	963.25	9.20	28,050.25
LIEUTENANT	79,437.60	1,107.11	14,695.96	12,340.38	1,032.69	9.20	29,185.34
LIEUTENANT	76,419.20	1,072.34	14,137.55	9,858.94	993.45	9.20	26,071.48
LIEUTENANT	74,096.00	1,029.66	13,707.76	12,340.38	963.25	9.20	28,050.25
LIEUTENANT	77,319.32	1,121.13	14,304.07	-	1,005.15	9.20	16,439.56
LIEUTENANT	71,227.20	1,032.72	13,177.03	21.84	925.95	9.20	15,166.74
SERGEANT	65,998.92	912.25	12,209.80	12,340.38	857.99	9.20	26,329.62
SERGEANT	67,946.32	940.49	12,570.07	12,340.38	883.30	9.20	26,743.44
SERGEANT	63,172.80	898.98	11,686.97	4,697.16	821.25	9.20	18,113.55

San Juan County

Sheriff Department - #101-210

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009

July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
SERGEANT	68,494.40	948.43	12,671.46	12,340.38	890.43	9.20	26,859.91
SERGEANT	65,098.80	943.85	12,043.28	21.84	846.28	9.20	13,864.46
SERGEANT	59,571.20	819.05	11,020.67	12,340.38	774.43	9.20	24,963.73
SERGEANT	68,494.40	948.43	12,671.46	12,340.38	890.43	9.20	26,859.91
SERGEANT	69,394.52	961.49	12,837.99	12,340.38	902.13	9.20	27,051.18
SERGEANT	68,494.40	993.17	12,671.46	-	890.43	9.20	14,564.26
SERGEANT	63,172.80	915.93	11,686.97	21.84	821.25	9.20	13,455.18
SERGEANT	63,172.80	871.27	11,686.97	12,340.38	821.25	9.20	25,729.07
CRIME SCENE TECHNICIAN	57,844.80	794.01	10,701.29	12,340.38	751.98	9.20	24,596.87
TRAINING OFFICER	57,240.00	785.25	10,589.40	12,340.38	744.12	9.20	24,468.35
SENIOR DEPUTY SHERIFF	57,559.32	789.88	10,648.47	12,340.38	748.27	9.20	24,536.20
SENIOR DEPUTY SHERIFF	57,240.00	795.94	10,589.40	9,389.90	744.12	9.20	21,528.56
SENIOR DEPUTY SHERIFF	59,909.72	823.96	11,083.30	12,340.38	778.83	9.20	25,035.66
SENIOR DEPUTY SHERIFF	59,009.60	810.90	10,916.78	12,340.38	767.12	9.20	24,844.39
DETECTIVE	57,218.40	829.59	10,585.40	21.84	743.84	9.20	12,189.87
DETECTIVE	59,009.60	819.90	10,916.78	9,858.94	767.12	9.20	22,371.94
DETECTIVE	57,218.40	784.93	10,585.40	12,340.38	743.84	9.20	24,463.76
DETECTIVE	57,218.40	784.93	10,585.40	12,340.38	743.84	9.20	24,463.76
DETECTIVE	54,995.20	752.70	10,174.11	12,340.38	714.94	9.20	23,991.33
DETECTIVE	59,009.60	838.61	10,916.78	4,697.16	767.12	9.20	17,228.87
DETECTIVE	57,218.40	812.64	10,585.40	4,697.16	743.84	9.20	16,848.24
DETECTIVE	56,076.80	768.38	10,374.21	12,340.38	729.00	9.20	24,221.17
SEX OFFENDER COMPLIANCE COORDI	59,009.60	810.90	10,916.78	12,340.38	767.12	9.20	24,844.39
DEPUTY SHERIFF	53,354.40	756.61	9,870.56	4,697.16	693.61	9.20	16,027.14
DEPUTY SHERIFF	53,414.40	738.77	9,881.66	9,858.94	694.39	9.20	21,182.96
DEPUTY SHERIFF	45,940.80	621.41	8,499.05	12,340.38	597.23	9.20	22,067.27
DEPUTY SHERIFF	47,789.60	648.21	8,841.08	12,340.38	621.26	9.20	22,460.14
DEPUTY SHERIFF	53,414.40	729.77	9,881.66	12,340.38	694.39	9.20	23,655.41
DEPUTY SHERIFF	45,940.80	649.11	8,499.05	4,697.16	597.23	9.20	14,451.75
DEPUTY SHERIFF	53,414.40	757.48	9,881.66	4,697.16	694.39	9.20	16,039.89
DEPUTY SHERIFF	53,354.40	756.61	9,870.56	4,697.16	693.61	9.20	16,027.14
DEPUTY SHERIFF	49,740.80	685.50	9,202.05	9,858.94	646.63	9.20	20,402.32
DEPUTY SHERIFF	44,155.20	640.17	8,168.71	21.84	574.02	9.20	9,413.94

San Juan County

Sheriff Department - #101-210

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009

July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
DEPUTY SHERIFF	54,254.52	741.96	10,037.09	12,340.38	705.31	9.20	23,833.93
DEPUTY SHERIFF	51,776.00	715.01	9,578.56	9,858.94	673.09	9.20	20,834.80
DEPUTY SHERIFF	53,414.40	740.47	9,881.66	9,389.90	694.39	9.20	20,715.62
DEPUTY SHERIFF	53,414.40	738.77	9,881.66	9,858.94	694.39	9.20	21,182.96
DEPUTY SHERIFF	45,940.80	649.11	8,499.05	4,697.16	597.23	9.20	14,451.75
DEPUTY SHERIFF	48,689.72	670.26	9,007.60	9,858.94	632.97	9.20	20,178.97
DEPUTY SHERIFF	47,789.60	648.21	8,841.08	12,340.38	621.26	9.20	22,460.14
DEPUTY SHERIFF	45,940.80	649.11	8,499.05	4,697.16	597.23	9.20	14,451.75
DEPUTY SHERIFF	53,414.40	729.77	9,881.66	12,340.38	694.39	9.20	23,655.41
DEPUTY SHERIFF	53,414.40	740.47	9,881.66	9,389.90	694.39	9.20	20,715.62
DEPUTY SHERIFF	52,676.12	728.06	9,745.08	9,858.94	684.79	9.20	21,026.08
DEPUTY SHERIFF	53,414.40	729.77	9,881.66	12,340.38	694.39	9.20	23,655.41
DEPUTY SHERIFF	54,314.52	742.83	10,048.19	12,340.38	706.09	9.20	23,846.68
DEPUTY SHERIFF PART TIME	22,077.60	303.10	8,168.71	4,697.16	287.01	9.20	13,465.18
DEPUTY SHERIFF	53,354.40	739.60	9,870.56	9,389.90	693.61	9.20	20,702.87
DEPUTY SHERIFF	45,940.80	649.11	8,499.05	4,697.16	597.23	9.20	14,451.75
DEPUTY SHERIFF	51,776.00	706.02	9,578.56	12,340.38	673.09	9.20	23,307.25
DEPUTY SHERIFF	54,314.52	742.83	10,048.19	12,340.38	706.09	9.20	23,846.68
DEPUTY SHERIFF	51,776.00	716.71	9,578.56	9,389.90	673.09	9.20	20,367.46
DEPUTY SHERIFF	44,155.20	623.22	8,168.71	4,697.16	574.02	9.20	14,072.31
DEPUTY SHERIFF	44,155.20	595.52	8,168.71	12,340.38	574.02	9.20	21,687.83
DEPUTY SHERIFF	54,314.52	742.83	10,048.19	12,340.38	706.09	9.20	23,846.68
DEPUTY SHERIFF	45,940.80	649.11	8,499.05	4,697.16	597.23	9.20	14,451.75
DEPUTY SHERIFF	54,314.52	742.83	10,048.19	12,340.38	706.09	9.20	23,846.68
DEPUTY SHERIFF	45,940.80	621.41	8,499.05	12,340.38	597.23	9.20	22,067.27
DEPUTY SHERIFF	54,254.52	769.66	10,037.09	4,697.16	705.31	9.20	16,218.42
DEPUTY SHERIFF	45,940.80	621.41	8,499.05	12,340.38	597.23	9.20	22,067.27
DEPUTY SHERIFF	54,254.52	786.61	10,037.09	21.84	705.31	9.20	11,560.05
DEPUTY SHERIFF/MIDDLE MESA AREA	67,515.20	934.24	12,490.31	12,340.38	877.70	9.20	26,651.83
DEPUTY SHERIFF	53,354.40	737.90	19,741.13	9,858.94	693.61	9.20	31,040.77
DEPUTY SHERIFF	53,414.40	740.47	9,881.66	9,389.90	694.39	9.20	20,715.62
DEPUTY SHERIFF	45,940.80	621.41	8,499.05	12,340.38	597.23	9.20	22,067.27
DEPUTY SHERIFF	45,940.80	621.41	8,499.05	12,340.38	597.23	9.20	22,067.27

San Juan County

Sheriff Department - #101-210

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009

July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
DEPUTY SHERIFF	53,414.40	729.77	9,881.66	12,340.38	694.39	9.20	23,655.41
DEPUTY SHERIFF	52,676.12	728.06	9,745.08	9,858.94	684.79	9.20	21,026.08
DEPUTY SHERIFF	51,776.00	706.02	9,578.56	12,340.38	673.09	9.20	23,307.25
DEPUTY SHERIFF	54,314.52	751.82	10,048.19	9,858.94	706.09	9.20	21,374.24
DEPUTY SHERIFF	47,789.60	692.87	8,841.08	21.84	621.26	9.20	10,186.25
DEPUTY SHERIFF	49,740.80	704.21	9,202.05	4,697.16	646.63	9.20	15,259.25
DEPUTY SHERIFF	53,414.40	774.51	9,881.66	-	694.39	9.20	11,359.76
DEPUTY SHERIFF	54,314.52	770.53	10,048.19	4,697.16	706.09	9.20	16,231.17
DEPUTY SHERIFF	53,354.40	728.90	9,870.56	12,340.38	693.61	9.20	23,642.66
DEPUTY SHERIFF	54,314.52	787.48	10,048.19	21.84	706.09	9.20	11,572.80
DEPUTY SHERIFF	53,414.40	729.77	9,881.66	12,340.38	694.39	9.20	23,655.41
DEPUTY SHERIFF	54,314.52	742.83	10,048.19	12,340.38	706.09	9.20	23,846.68
DEPUTY SHERIFF	44,155.20	595.52	8,168.71	12,340.38	574.02	9.20	21,687.83
DEPUTY SHERIFF	54,254.52	769.66	10,037.09	4,697.16	705.31	9.20	16,218.42
DEPUTY SHERIFF	47,789.60	648.21	8,841.08	12,340.38	621.26	9.20	22,460.14
DEPUTY SHERIFF	47,789.60	648.21	8,841.08	12,340.38	621.26	9.20	22,460.14
DEPUTY SHERIFF	47,789.60	648.21	8,841.08	12,340.38	621.26	9.20	22,460.14
DEPUTY SHERIFF	47,789.60	648.21	8,841.08	12,340.38	621.26	9.20	22,460.14
DEPUTY SHERIFF	45,940.80	649.11	8,499.05	4,697.16	597.23	9.20	14,451.75
DEPUTY SHERIFF	44,155.20	623.22	8,168.71	4,697.16	574.02	9.20	14,072.31
COURT SECURITY DEPUTY	47,789.60	692.87	17,682.15	21.84	621.26	9.20	19,027.33
COURT SECURITY DEPUTY	49,316.80	670.36	9,123.61	12,340.38	641.12	9.20	22,784.67
RURAL CRIMES INVESTIGATOR	51,776.00	733.72	9,578.56	4,697.16	673.09	9.20	15,691.73
ANIMAL CONTROL OFFICER	42,337.60	3,050.27	3,873.89	9,858.94	550.39	9.20	17,342.69
ANIMAL CONTROL OFFICER	42,369.60	3,052.72	3,876.82	9,858.94	550.80	9.20	17,348.48
ANIMAL CONTROL OFFICER	42,369.60	3,005.26	3,876.82	12,340.38	550.80	9.20	19,782.46
COMMUNITY RESOURCE ASSISTANT	40,245.60	2,842.77	3,682.47	12,340.38	523.19	9.20	19,398.02
EQUIPMENT TECHNICIAN	42,369.60	3,052.72	7,753.64	9,858.94	550.80	9.20	21,225.30
TOTAL FOR SHERIFF	6,726,743.49	154,684.35	1,158,223.24	1,068,210.52	87,447.67	1,168.40	2,469,734.17

Total Employees

127

San Juan County
Community Development - #101-243
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
COMMUNITY DEVELOPMENT ADMINSTR	71,304.80	5,266.26	6,524.39	9,858.94	926.96	9.20	22,585.75
SUBDIVISION REVIEW OFFICER	59,866.07	4,489.91	5,477.75	4,697.16	778.26	9.20	15,452.28
RURAL ADD/GIS TECH SOFTWARE ANALYST	43,302.40	3,312.22	3,962.17	21.84	562.93	9.20	7,868.36
RURAL ADDRESSING TECH I	28,808.89	2,114.04	2,636.01	4,697.16	374.52	9.20	9,830.93
RURAL ADDRESSING COORDINATOR	45,817.40	3,316.47	4,192.29	9,858.94	595.63	9.20	17,972.53
SUBDIVISION REVIEW TECHNICIAN	31,500.80	2,409.39	2,882.32	21.84	409.51	9.20	5,732.27
OFFICE ASSISTANT III	34,646.60	2,560.62	3,170.16	4,697.16	450.41	9.20	10,887.55
TOTAL FOR COMMUNITY DEVELOPMENT	315,246.97	23,468.91	28,845.10	33,853.04	4,098.21	64.40	90,329.66

Total Employees

7

**San Juan County
Building Inspection - #101-244**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
BUILDING OFFICIAL	67,154.40	4,901.30	6,144.63	12,340.38	873.01	9.20	24,268.51
SENIOR BUILDING INSPECTOR	44,595.20	3,175.52	4,080.46	12,340.38	579.74	9.20	20,185.30
PLUMBING/MECHANICAL INSPECTOR	53,248.00	3,837.46	4,872.19	12,340.38	692.22	9.20	21,751.45
BUILDING INSPECTOR	43,442.00	3,233.47	3,974.94	4,697.16	564.75	9.20	12,479.52
ELECTRICAL INSPECTOR	53,248.00	3,837.46	4,872.19	12,340.38	692.22	9.20	21,751.45
BUILDING DIV. COUNTER TECH.	43,399.20	3,084.02	3,971.03	12,340.38	564.19	9.20	19,968.82
TOTAL FOR BUILDING INSPECTION	305,086.80	22,069.22	27,915.44	66,399.06	3,966.13	55.20	120,405.05

Total Employees

6

San Juan County
Emergency Management - #101-245
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
EMERGENCY MANAGER	86,611.20	6,437.20	7,924.92	9,858.94	1,125.95	9.20	25,356.21
EMERGENCY MANAGMENT COORD.	48,955.28	3,655.24	8,958.82	4,697.16	636.42	9.20	17,956.83
RADIO COMM. SUPERVISOR	69,101.67	5,097.72	6,322.80	9,858.94	898.32	9.20	22,186.99
RADIO COMMUNICATIONS TECH	59,866.07	4,489.91	5,477.75	4,697.16	778.26	9.20	15,452.28
FLOOD PLAIN MANAGER	47,478.47	3,443.55	4,344.28	9,858.94	617.22	9.20	18,273.19
OFFICE ASSISTANT III	39,763.77	2,952.09	3,638.38	4,697.16	516.93	9.20	11,813.76
TOTAL FOR EMERGENCY MANAGEMENT	351,776.46	26,075.70	36,666.95	43,668.30	4,573.09	55.20	111,039.25

Total Employees

6

**San Juan County
Safety - #101-248**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
EMP. DEVEL. & SAFETY MGR.	67,294.23	4,959.45	6,157.42	9,858.94	874.82	9.20	21,859.84
TOTAL FOR SAFETY	67,294.23	4,959.45	6,157.42	9,858.94	874.82	9.20	21,859.84

Total Employees

1

**San Juan County
Fire Operations - #101-265**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
FIRE CHIEF	117,742.80	1,662.54	25,020.35	12,340.38	1,530.66	9.20	40,563.12
DEPUTY FIRE CHIEF	89,997.49	1,269.22	19,124.47	9,858.94	1,169.97	9.20	31,431.80
CAPTAIN TRAINING COORDINATOR	55,147.80	754.91	11,718.91	12,340.38	716.92	9.20	25,540.32
CAPTAIN TECHNOLOGY COORD	62,114.36	866.62	13,199.30	9,389.90	807.49	9.20	24,272.51
CAPTAIN EMS COORDINATOR	57,972.60	823.57	12,319.18	4,697.16	753.64	9.20	18,602.75
CAPTAIN WILDLAND COORDINATOR	67,272.18	930.71	14,295.34	12,340.38	874.54	9.20	28,450.17
FIRE MARSHAL	61,525.00	847.38	13,074.06	12,340.38	799.83	9.20	27,070.85
OFFICE MANAGER	41,986.80	2,975.98	3,841.79	12,340.38	545.83	9.20	19,713.18
SHOP MANAGER (FIRE)	61,348.36	4,603.31	5,613.37	4,697.16	797.53	9.20	15,720.57
OFFICE ASSISTANT III	35,002.70	2,441.69	3,202.75	12,340.38	455.04	9.20	18,449.05
OFFICE ASSISTANT II	30,043.25	2,118.72	2,748.96	9,389.90	390.56	9.20	14,657.34
MECHANIC	38,069.12	2,676.27	3,483.32	12,340.38	494.90	9.20	19,004.08
MECHANIC	46,213.66	3,445.50	4,228.55	4,697.16	600.78	9.20	12,981.19
MECHANIC	36,920.00	2,588.37	3,378.18	12,340.38	479.96	9.20	18,796.09
TOTAL FOR FIRE OPERATIONS	801,356.11	28,004.79	135,248.52	141,453.26	10,417.63	128.80	315,253.00

Total Employees

14

San Juan County

Parks and Facilities - #101-610

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009

July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
PARKS & FACILITIES ADM	90,115.40	6,705.27	16,491.12	9,858.94	1,171.50	9.20	34,236.03
DEPUTY P&F ADMINISTRATOR	65,001.86	4,736.63	5,947.67	12,340.38	845.02	9.20	23,878.90
BUILDING & GROUNDS MANAGER	84,900.12	6,306.30	7,768.36	9,858.94	1,103.70	9.20	25,046.50
CUSTODIAL MANAGER	65,826.40	4,847.16	6,023.12	9,858.94	855.74	9.20	21,594.16
ADMINISTRATIVE ASSISTANT	43,206.60	3,304.89	3,953.40	21.84	561.69	9.20	7,851.02
OFFICE MANAGER	48,192.80	3,498.19	4,409.64	9,858.94	626.51	9.20	18,402.48
MAINTENANCE FOREMAN	49,177.20	3,573.50	4,499.71	9,858.94	639.30	9.20	18,580.66
MAINTENANCE FOREMAN	49,682.67	3,800.31	4,545.96	21.84	645.87	9.20	9,023.19
PARKS FOREMAN	45,475.00	3,242.82	4,160.96	12,340.38	591.18	9.20	20,344.54
ELECTRICAL MAINTENANCE TECHNIC	41,267.20	2,920.93	3,775.95	12,340.38	536.47	9.20	19,582.93
ELECTRICAL MAINTENANCE TECHNIC	58,236.80	4,365.27	5,328.67	4,697.16	757.08	9.20	15,157.38
MAINTENANCE TECHNICIAN	37,813.80	2,892.34	3,459.96	21.84	491.58	9.20	6,874.92
MAINTENANCE TECHNICIAN	33,576.60	2,568.19	3,072.26	21.84	436.50	9.20	6,107.99
MAINTENANCE TECHNICIAN	37,813.80	2,802.91	3,459.96	4,697.16	491.58	9.20	11,460.81
MAINTENANCE TECHNICIAN	36,337.20	2,600.21	3,324.85	9,389.90	472.38	9.20	15,796.55
MAINTENANCE TECHNICIAN	33,576.60	2,478.77	3,072.26	4,697.16	436.50	9.20	10,693.88
MAINTENANCE TECHNICIAN	35,652.40	2,538.85	3,262.19	9,858.94	463.48	9.20	16,132.67
MAINTENANCE TECHNICIAN	42,628.80	3,171.26	3,900.54	4,697.16	554.17	9.20	12,332.33
MAINTENANCE TECHNICIAN	33,576.60	2,478.77	3,072.26	4,697.16	436.50	9.20	10,693.88
MAINTENANCE TECHNICIAN	37,824.07	2,803.70	3,460.90	4,697.16	491.71	9.20	11,462.67
MAINTENANCE TECHNICIAN	34,603.80	2,411.18	3,166.25	12,340.38	449.85	9.20	18,376.85
MAINTENANCE TECHNICIAN	44,865.60	3,196.20	4,105.20	12,340.38	583.25	9.20	20,234.24
MAINTENANCE TECHNICIAN	34,583.90	2,457.11	3,164.43	9,858.94	449.59	9.20	15,939.27
MAINTENANCE TECHNICIAN	44,865.60	3,196.20	4,105.20	12,340.38	583.25	9.20	20,234.24
MAINTENANCE TECHNICIAN	44,832.00	3,193.63	4,102.13	12,340.38	582.82	9.20	20,228.16
MAINTENANCE TECHNICIAN	33,569.97	2,478.26	3,071.65	4,697.16	436.41	9.20	10,692.68
MAINTENANCE TECHNICIAN	41,366.20	2,975.96	3,785.01	9,858.94	537.76	9.20	17,166.87
MAINTENANCE TECHNICIAN	40,553.00	2,913.75	3,710.60	9,858.94	527.19	9.20	17,019.68
MAINTENANCE TECHNICIAN/ARENA SPECIALIST	32,592.20	2,493.30	2,982.19	-	423.70	9.20	5,908.39
MAINTENANCE TECHNICIAN II	36,401.40	2,784.29	3,330.73	21.84	473.22	9.20	6,619.28
MAINTENANCE TECHNICIAN II	46,202.60	3,444.66	4,227.54	4,697.16	600.63	9.20	12,979.19
MAINTENANCE TECHNICIAN II	47,195.20	3,421.88	4,318.36	9,858.94	613.54	9.20	18,221.91
MAINTENANCE TECHNICIAN II	43,527.60	3,329.44	3,982.78	21.84	565.86	9.20	7,909.12

San Juan County
Parks and Facilities - #101-610
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
MAINTENANCE TECHNICIAN II	36,401.40	2,596.15	3,330.73	9,858.94	473.22	9.20	16,268.24
WELDER	37,559.57	2,783.46	3,436.70	4,697.16	488.27	9.20	11,414.80
CUSTODIAN	22,983.60	1,578.66	2,103.00	9,389.90	298.79	9.20	13,379.54
CUSTODIAN	24,400.49	1,776.79	2,232.65	4,697.16	317.21	9.20	9,033.01
CUSTODIAN	26,707.20	1,854.54	2,443.71	9,858.94	347.19	9.20	14,513.59
CUSTODIAN	29,211.00	2,144.80	2,672.81	4,697.16	379.74	9.20	9,903.71
CUSTODIAN	31,633.98	2,419.58	2,894.51	21.84	411.24	9.20	5,756.37
CUSTODIAN	27,499.00	2,103.26	2,516.16	21.84	357.49	9.20	5,007.94
CUSTODIAN	31,633.98	2,183.98	2,894.51	12,340.38	411.24	9.20	17,839.31
CUSTODIAN	28,355.00	2,079.31	2,594.48	4,697.16	368.62	9.20	9,748.77
CUSTODIAN	29,211.00	2,234.22	2,672.81	21.84	379.74	9.20	5,317.81
CUSTODIAN	31,657.60	2,421.39	2,896.67	21.84	411.55	9.20	5,760.65
CUSTODIAN	25,127.88	1,832.44	2,299.20	4,697.16	326.66	9.20	9,164.66
CUSTODIAN	25,145.00	1,833.75	2,300.77	4,697.16	326.89	9.20	9,167.76
CUSTODIAN	28,355.00	1,933.14	2,594.48	12,340.38	368.62	9.20	17,245.82
CUSTODIAN	25,658.60	1,962.47	2,347.76	21.84	333.56	9.20	4,674.83
CUSTODIAN	27,499.00	2,103.26	2,516.16	21.84	357.49	9.20	5,007.94
CUSTODIAN	27,499.00	2,013.83	2,516.16	4,697.16	357.49	9.20	9,593.84
CUSTODIAN	25,127.88	1,832.44	2,299.20	4,697.16	326.66	9.20	9,164.66
CUSTODIAN	24,396.00	1,865.88	2,232.23	21.84	317.15	9.20	4,446.30
CABINET MAKER	44,833.00	3,241.17	4,102.22	9,858.94	582.83	9.20	17,794.36
MAINTENANCE SERVICE TECH	41,023.80	3,137.90	3,753.68	21.84	533.31	9.20	7,455.93
MAINTENANCE TECHNICIAN III	41,045.20	2,951.40	3,755.64	9,858.94	533.59	9.20	17,108.76
MAINTENANCE TECHNICIAN III	46,673.40	3,570.10	4,270.62	21.84	606.75	9.20	8,478.51
PARK SECURITY GUARD	29,810.20	2,091.92	2,727.63	9,858.94	387.53	9.20	15,075.23
PARK SECURITY GUARD	29,810.20	2,044.47	2,727.63	12,340.38	387.53	9.20	17,509.21
PARK SECURITY GUARD	33,525.88	2,474.89	3,067.62	4,697.16	435.84	9.20	10,684.70
PARK SECURITY GUARD	33,533.80	2,475.49	3,068.34	4,697.16	435.94	9.20	10,686.13
PARK SECURITY GUARD	26,472.44	2,025.14	2,422.23	-	344.14	9.20	4,800.71
TOTAL FOR PARKS & FACILITIES	2,387,831.08	175,497.96	226,732.10	374,944.18	31,041.80	570.40	808,786.44

Total Employees

62

**San Juan County
Detention Center #201-221**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
ADULT DETENTION ADMINISTRATOR	120,353.60	8,322.39	11,012.35	12,340.38	1,564.60	9.20	33,248.92
ADULT DC DIRECTOR	99,590.40	7,430.11	9,112.52	9,858.94	1,294.68	9.20	27,705.45
CHIEF OF SECURITY	74,297.60	5,447.75	6,798.23	12,340.38	965.87	9.20	25,561.43
ADMINISTRATIVE ASSISTANT	54,163.40	4,053.66	4,955.95	4,697.16	704.12	9.20	14,420.09
ADMINISTRATIVE ASSISTANT	49,626.60	3,706.59	4,540.83	4,697.16	645.15	9.20	13,598.93
CRITICAL INCIDENT STRESS COORD	48,685.00	3,724.40	4,454.68	-	632.91	9.20	8,821.19
NETWORK COORDINATOR	50,917.02	3,659.14	4,658.91	12,340.38	661.92	9.20	21,329.55
COUNSELOR AIDE	30,576.00	2,103.05	2,797.70	12,340.38	397.49	9.20	17,647.82
COURT SERVICES COORDINATOR	41,965.40	3,120.51	3,839.83	4,697.16	545.55	9.20	12,212.25
COURT SERVICES COORDINATOR	33,448.20	2,379.20	3,060.51	9,389.90	434.83	9.20	15,273.64
RECORDS TECHNICIAN	26,977.60	1,827.77	2,468.45	12,340.38	350.71	9.20	16,996.51
RECORDS TECHNICIAN	26,977.60	1,827.77	2,468.45	12,340.38	350.71	9.20	16,996.51
RECORDS TECHNICIAN	27,758.92	1,943.97	2,539.94	9,389.90	360.87	9.20	14,243.88
RECORDS TECHNICIAN	27,755.80	2,033.48	2,539.66	4,697.16	360.83	9.20	9,640.32
RECORDS TECHNICIAN	40,094.40	2,977.38	3,668.64	4,697.16	521.23	9.20	11,873.60
RECORDS TECHNICIAN	31,286.80	2,157.43	2,862.74	12,340.38	406.73	9.20	17,776.48
RECORDS TECHNICIAN	32,870.40	2,335.00	3,007.64	9,389.90	427.32	9.20	15,169.06
RECORDS TECHNICIAN	27,758.92	2,033.71	2,539.94	4,697.16	360.87	9.20	9,640.88
RECORDS TECHNICIAN	31,886.00	2,349.44	2,917.57	4,697.16	414.52	9.20	10,387.88
LIEUTENANT	65,457.60	4,818.95	5,989.37	9,858.94	850.95	9.20	21,527.41
LIEUTENANT	57,416.20	4,156.32	5,253.58	12,340.38	746.41	9.20	22,505.90
SERGEANT	44,279.72	3,387.40	4,051.59	-	575.64	9.20	8,023.83
SERGEANT	52,986.40	3,963.62	4,848.26	4,697.16	688.82	9.20	14,207.06
SERGEANT	44,282.38	3,151.59	4,051.84	12,340.38	575.67	9.20	20,128.68
SERGEANT	42,992.60	3,052.92	3,933.82	12,340.38	558.90	9.20	19,895.23
SERGEANT	46,095.60	3,346.73	4,217.75	9,389.90	599.24	9.20	17,562.82
SERGEANT	57,428.80	4,157.29	5,254.74	12,340.38	746.57	9.20	22,508.18
SERGEANT	53,500.00	3,856.74	4,895.25	12,340.38	695.50	9.20	21,797.07
SERGEANT	50,910.60	3,706.10	4,658.32	9,858.94	661.84	9.20	18,894.40
SERGEANT	40,887.91	2,891.91	3,741.24	12,340.38	531.54	9.20	19,514.28
SERGEANT	44,282.38	3,208.02	4,051.84	9,389.90	575.67	9.20	17,234.62
SERGEANT	46,095.60	3,525.90	4,217.75	21.84	599.24	9.20	8,373.93
SERGEANT	47,015.80	3,408.15	4,301.95	9,858.94	611.21	9.20	18,189.44

**San Juan County
Detention Center #201-221**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
OPERATIONS LIEUTENANT	68,411.20	4,997.44	6,259.62	12,340.38	889.35	9.20	24,495.99
COMMUNITY RESOURCE OFFICER	46,404.80	3,361.41	4,246.04	9,858.94	603.26	9.20	18,078.85
PROPERTY OFFICER	39,547.20	3,024.94	3,618.57	21.84	514.11	9.20	7,188.67
PROPERTY OFFICER	44,105.40	3,138.05	4,035.64	12,340.38	573.37	9.20	20,096.64
TRAINING OFFICER	44,084.00	3,136.41	4,033.69	12,340.38	573.09	9.20	20,092.77
TRAINING OFFICER	46,404.80	3,361.41	4,246.04	9,858.94	603.26	9.20	18,078.85
TRAINING OFFICER	42,783.52	3,093.35	3,914.69	9,389.90	556.19	9.20	16,963.33
VIDEO ARRAIGNMENT OFFICER	39,119.20	2,756.60	3,579.41	12,340.38	508.55	9.20	19,194.14
VIDEO ARRAIGNMENT OFFICER	44,105.40	3,284.22	4,035.64	4,697.16	573.37	9.20	12,599.59
VIDEO ARRAIGNMENT OFFICER	44,084.00	3,192.84	4,033.69	9,389.90	573.09	9.20	17,198.72
CLASSIFICATION OFFICER	36,854.22	2,729.51	3,372.16	4,697.16	479.10	9.20	11,287.13
TRANSPORT OFFICER	46,407.92	3,549.79	4,246.32	21.84	603.30	9.20	8,430.46
TRANSPORT OFFICER	39,119.20	2,756.60	3,579.41	12,340.38	508.55	9.20	19,194.14
TRANSPORT OFFICER	41,549.17	2,998.92	3,801.75	9,389.90	540.14	9.20	16,739.91
TRANSPORT OFFICER	39,119.20	2,756.60	3,579.41	12,340.38	508.55	9.20	19,194.14
TRANSPORT OFFICER	45,428.56	3,239.27	4,156.71	12,340.38	590.57	9.20	20,336.13
TRANSPORT OFFICER	40,292.78	2,893.84	3,686.79	9,858.94	523.81	9.20	16,972.58
TRANSPORT OFFICER	45,432.20	3,287.01	4,157.05	9,858.94	590.62	9.20	17,902.81
TRANSPORT OFFICER	35,786.00	2,501.61	3,274.42	12,340.38	465.22	9.20	18,590.83
TRANSPORT OFFICER	46,370.40	3,311.32	4,242.89	12,340.38	602.82	9.20	20,506.61
TRANSPORT OFFICER	41,549.17	2,989.95	3,801.75	9,858.94	540.14	9.20	17,199.98
POPULATION CONTROL OFFICER	47,403.20	3,536.50	4,337.39	4,697.16	616.24	9.20	13,196.50
SAFETY&SECURITY COMPL OFFICER	45,389.40	3,382.45	4,153.13	4,697.16	590.06	9.20	12,832.00
DETENTION OFFICER	37,232.06	2,758.41	3,406.73	4,697.16	484.02	9.20	11,355.52
DETENTION OFFICER	39,124.55	2,903.18	3,579.90	4,697.16	508.62	9.20	11,698.06
DETENTION OFFICER	36,872.20	2,584.71	3,373.81	12,340.38	479.34	9.20	18,787.43
DETENTION OFFICER	32,078.60	2,218.00	2,935.19	12,340.38	417.02	9.20	17,919.79
DETENTION OFFICER	32,081.72	2,364.41	2,935.48	4,697.16	417.06	9.20	10,423.31
DETENTION OFFICER	33,710.20	2,399.24	3,084.48	9,389.90	438.23	9.20	15,321.06
DETENTION OFFICER	36,854.22	2,639.76	3,372.16	9,389.90	479.10	9.20	15,890.13
DETENTION OFFICER	33,040.96	2,437.79	3,023.25	4,697.16	429.53	9.20	10,596.93
DETENTION OFFICER	32,081.72	2,364.41	2,935.48	4,697.16	417.06	9.20	10,423.31

**San Juan County
Detention Center #201-221**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
DETENTION OFFICER	32,081.72	2,274.66	2,935.48	9,389.90	417.06	9.20	15,026.30
DETENTION OFFICER	33,040.96	2,291.62	3,023.25	12,340.38	429.53	9.20	18,093.98
DETENTION OFFICER	34,389.80	2,451.23	3,146.67	9,389.90	447.07	9.20	15,444.07
DETENTION OFFICER	33,710.20	2,488.99	3,084.48	4,697.16	438.23	9.20	10,718.06
DETENTION OFFICER	33,046.16	2,438.19	3,023.72	4,697.16	429.60	9.20	10,597.87
DETENTION OFFICER	32,081.72	2,218.24	2,935.48	12,340.38	417.06	9.20	17,920.36
DETENTION OFFICER	37,978.37	2,669.33	3,475.02	12,340.38	493.72	9.20	18,987.65
DETENTION OFFICER	33,710.20	2,390.27	3,084.48	9,858.94	438.23	9.20	15,781.13
DETENTION OFFICER	33,040.96	2,437.79	3,023.25	4,697.16	429.53	9.20	10,596.93
DETENTION OFFICER	35,779.37	2,647.28	3,273.81	4,697.16	465.13	9.20	11,092.58
DETENTION OFFICER	32,081.72	2,364.41	2,935.48	4,697.16	417.06	9.20	10,423.31
DETENTION OFFICER	33,046.16	2,348.44	3,023.72	9,389.90	429.60	9.20	15,200.87
DETENTION OFFICER	36,854.22	2,583.33	3,372.16	12,340.38	479.10	9.20	18,784.18
DETENTION OFFICER	34,719.27	2,566.18	3,176.81	4,697.16	451.35	9.20	10,900.70
DETENTION OFFICER	46,407.92	3,361.65	4,246.32	9,858.94	603.30	9.20	18,079.42
DETENTION OFFICER	34,735.32	2,567.41	3,178.28	4,697.16	451.56	9.20	10,903.61
DETENTION OFFICER	40,733.62	2,880.11	3,727.13	12,340.38	529.54	9.20	19,486.35
DETENTION OFFICER	33,044.08	2,438.03	3,023.53	4,697.16	429.57	9.20	10,597.49
DETENTION OFFICER	34,732.20	2,656.60	3,178.00	21.84	451.52	9.20	6,317.15
DETENTION OFFICER	35,441.52	2,475.26	3,242.90	12,340.38	460.74	9.20	18,528.48
DETENTION OFFICER	36,854.22	2,729.51	3,372.16	4,697.16	479.10	9.20	11,287.13
DETENTION OFFICER	34,737.40	2,567.57	3,178.47	4,697.16	451.59	9.20	10,903.99
DETENTION OFFICER	39,119.20	2,756.60	3,579.41	12,340.38	508.55	9.20	19,194.14
DETENTION OFFICER	34,737.40	2,656.99	3,178.47	21.84	451.59	9.20	6,318.09
DETENTION OFFICER	34,719.27	2,656.02	3,176.81	-	451.35	9.20	6,293.39
DETENTION OFFICER	41,549.17	3,178.09	3,801.75	21.84	540.14	9.20	7,551.02
DETENTION OFFICER	32,081.72	2,274.66	2,935.48	9,389.90	417.06	9.20	15,026.30
DETENTION OFFICER	34,735.32	2,477.67	3,178.28	9,389.90	451.56	9.20	15,506.61
DETENTION OFFICER	34,721.35	2,566.34	3,177.00	4,697.16	451.38	9.20	10,901.08
DETENTION OFFICER	33,046.16	2,438.19	3,023.72	4,697.16	429.60	9.20	10,597.87
DETENTION OFFICER	35,780.80	2,647.39	3,273.94	4,697.16	465.15	9.20	11,092.84
DETENTION OFFICER	35,780.80	2,548.67	3,273.94	9,858.94	465.15	9.20	16,155.91

**San Juan County
Detention Center #201-221**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
DETENTION OFFICER	35,780.80	2,548.67	3,273.94	9,858.94	465.15	9.20	16,155.91
DETENTION OFFICER	36,872.20	2,641.14	3,373.81	9,389.90	479.34	9.20	15,893.38
DETENTION OFFICER	33,046.16	2,339.47	3,023.72	9,858.94	429.60	9.20	15,660.94
DETENTION OFFICER	33,044.08	2,438.03	3,023.53	4,697.16	429.57	9.20	10,597.49
DETENTION OFFICER	33,046.16	2,438.19	3,023.72	4,697.16	429.60	9.20	10,597.87
DETENTION OFFICER	32,081.72	2,274.66	2,935.48	9,389.90	417.06	9.20	15,026.30
DETENTION OFFICER	33,708.12	2,342.66	3,084.29	12,340.38	438.21	9.20	18,214.73
DETENTION OFFICER	39,122.32	2,992.44	3,579.69	21.84	508.59	9.20	7,111.76
DETENTION OFFICER	36,854.22	2,729.51	3,372.16	4,697.16	479.10	9.20	11,287.13
DETENTION OFFICER	34,732.20	2,567.17	3,178.00	4,697.16	451.52	9.20	10,903.05
DETENTION OFFICER	33,710.20	2,399.24	3,084.48	9,389.90	438.23	9.20	15,321.06
DETENTION OFFICER	33,044.08	2,438.03	3,023.53	4,697.16	429.57	9.20	10,597.49
DETENTION OFFICER	34,719.27	2,467.47	3,176.81	9,858.94	451.35	9.20	15,963.77
DETENTION OFFICER	35,780.80	2,501.22	3,273.94	12,340.38	465.15	9.20	18,589.89
DETENTION OFFICER	33,705.00	2,578.01	3,084.01	21.84	438.17	9.20	6,131.23
DETENTION OFFICER	33,046.16	2,292.02	3,023.72	12,340.38	429.60	9.20	18,094.92
DETENTION OFFICER	36,875.32	2,632.40	3,374.09	9,858.94	479.38	9.20	16,354.02
DETENTION OFFICER	33,046.16	2,527.61	3,023.72	21.84	429.60	9.20	6,011.98
DETENTION OFFICER	34,735.32	2,477.67	3,178.28	9,389.90	451.56	9.20	15,506.61
DETENTION OFFICER	32,081.72	2,274.66	2,935.48	9,389.90	417.06	9.20	15,026.30
DETENTION OFFICER	35,786.00	2,647.79	3,274.42	4,697.16	465.22	9.20	11,093.78
DETENTION OFFICER	35,780.80	2,647.39	3,273.94	4,697.16	465.15	9.20	11,092.84
DETENTION OFFICER	33,710.20	2,342.82	3,084.48	12,340.38	438.23	9.20	18,215.11
DETENTION OFFICER	33,705.00	2,342.42	3,084.01	12,340.38	438.17	9.20	18,214.17
DETENTION OFFICER	33,708.12	2,488.83	3,084.29	4,697.16	438.21	9.20	10,717.69
DETENTION OFFICER	33,710.20	2,488.99	3,084.48	4,697.16	438.23	9.20	10,718.06
DETENTION OFFICER	33,708.12	2,488.83	3,084.29	4,697.16	438.21	9.20	10,717.69
DETENTION OFFICER	33,708.12	2,488.83	3,084.29	4,697.16	438.21	9.20	10,717.69
DETENTION OFFICER	32,078.60	2,274.43	2,935.19	9,389.90	417.02	9.20	15,025.74
DETENTION OFFICER	32,083.80	2,274.82	2,935.67	9,389.90	417.09	9.20	15,026.68
DETENTION OFFICER	33,046.16	2,348.44	3,023.72	9,389.90	429.60	9.20	15,200.87
DETENTION OFFICER	33,708.12	2,488.83	3,084.29	4,697.16	438.21	9.20	10,717.69

**San Juan County
Detention Center #201-221**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
DETENTION OFFICER	33,705.00	2,578.01	3,084.01	21.84	438.17	9.20	6,131.23
DETENTION OFFICER	33,705.00	2,342.42	3,084.01	12,340.38	438.17	9.20	18,214.17
DETENTION OFFICER	33,046.16	2,292.02	3,023.72	12,340.38	429.60	9.20	18,094.92
DETENTION OFFICER	32,081.72	2,364.41	2,935.48	4,697.16	417.06	9.20	10,423.31
DETENTION OFFICER	32,083.80	2,364.57	2,935.67	4,697.16	417.09	9.20	10,423.68
DETENTION OFFICER	33,040.96	2,527.22	3,023.25	21.84	429.53	9.20	6,011.04
DETENTION OFFICER	33,040.96	2,348.05	3,023.25	9,389.90	429.53	9.20	15,199.93
DETENTION OFFICER	32,081.72	2,364.41	2,935.48	4,697.16	417.06	9.20	10,423.31
DETENTION OFFICER	33,046.16	2,438.19	3,023.72	4,697.16	429.60	9.20	10,597.87
DETENTION OFFICER	33,040.96	2,339.08	3,023.25	9,858.94	429.53	9.20	15,660.00
DETENTION OFFICER	39,119.20	2,756.60	3,579.41	12,340.38	508.55	9.20	19,194.14
DETENTION OFFICER	43,224.36	3,127.08	3,955.03	9,389.90	561.92	9.20	17,043.12
CAMERA MONITOR	35,230.76	2,605.31	3,223.61	4,697.16	458.00	9.20	10,993.28
CAMERA MONITOR	32,549.40	2,301.47	2,978.27	9,858.94	423.14	9.20	15,571.02
CAMERA MONITOR	29,810.20	2,091.92	2,727.63	9,858.94	387.53	9.20	15,075.23
INMATE LIASON	39,124.55	2,757.01	3,579.90	12,340.38	508.62	9.20	19,195.11
TOTAL FOR DETENTION CENTER	5,663,662.84	410,881.50	518,225.15	1,136,689.32	73,627.62	1,334.00	2,140,757.58

Total Employees

145

San Juan County
Environmental Tax - Solid Waste - #202-410
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
SOLID WASTE MANAGER	68,009.20	5,014.15	6,222.84	9,858.94	884.12	9.20	21,989.25
TRUCK DRIVER	39,785.81	3,043.20	3,640.40	21.84	517.22	9.20	7,231.85
TRUCK DRIVER	44,833.43	3,339.91	4,102.26	4,697.16	582.83	9.20	12,731.37
TRUCK DRIVER	47,195.20	3,374.42	4,318.36	12,340.38	613.54	9.20	20,655.90
TRUCK DRIVER	47,195.20	3,520.59	4,318.36	4,697.16	613.54	9.20	13,158.85
TRUCK DRIVER	47,195.20	3,520.59	4,318.36	4,697.16	613.54	9.20	13,158.85
TRUCK DRIVER	36,401.40	2,605.12	3,330.73	9,389.90	473.22	9.20	15,808.17
TRANSFER STATION ATTENDANT	31,008.60	2,282.31	2,837.29	4,697.16	403.11	9.20	10,229.07
TRANSFER STATION ATTENDANT	31,657.60	2,331.96	2,896.67	4,697.16	411.55	9.20	10,346.54
TRANSFER STATION ATTENDANT	30,991.05	2,280.97	2,835.68	4,697.16	402.88	9.20	10,225.90
TRANSFER STATION ATTENDANT	23,689.80	1,812.27	2,167.62	-	307.97	9.20	4,297.05
TRANSFER STATION ATTENDANT	30,687.60	2,257.76	2,807.92	4,697.16	398.94	9.20	10,170.97
TRANSFER STATION ATTENDANT	24,396.00	1,686.71	2,232.23	9,389.90	317.15	9.20	13,635.19
TRANSFER STATION ATTENDANT	31,657.60	2,233.25	2,896.67	9,858.94	411.55	9.20	15,409.61
TRANSFER STATION ATTENDANT	30,088.40	2,065.75	2,753.09	12,340.38	391.15	9.20	17,559.57
TRANSFER STATION ATTENDANT	31,657.60	2,421.39	2,896.67	21.84	411.55	9.20	5,760.65
TRANSFER STATION ATTENDANT	29,211.00	2,144.80	2,672.81	4,697.16	379.74	9.20	9,903.71
TRANSFER STATION ATTENDANT	31,633.60	2,240.38	2,894.47	9,389.90	411.24	9.20	14,945.19
TRANSFER STATION ATTENDANT	25,127.88	1,832.44	2,299.20	4,697.16	326.66	9.20	9,164.66
TRANSFER STATION ATTENDANT	31,657.60	2,421.39	2,896.67	21.84	411.55	9.20	5,760.65
TRANSFER STATION ATTENDANT	18,605.16	1,423.29	1,702.37	-	241.87	9.20	3,376.73
TRANSFER STATION ATTENDANT	25,127.88	1,921.87	2,299.20	21.84	326.66	9.20	4,578.77
SOLID WASTE TECHNICIAN	36,721.97	2,620.67	3,360.06	9,858.94	477.39	9.20	16,326.26
SOLID WASTE TECHNICIAN	44,865.60	3,196.20	4,105.20	12,340.38	583.25	9.20	20,234.24
SOLID WASTE TECHNICIAN	33,576.60	2,389.02	3,072.26	9,389.90	436.50	9.20	15,296.88
SOLID WASTE TECHNICIAN	42,628.80	3,072.55	3,900.54	9,858.94	554.17	9.20	17,395.40
COMPUTER RECORD TECHNICIAN	30,345.20	2,085.39	2,776.59	12,340.38	394.49	9.20	17,606.05
LEAD COMMUNITY RESOURCE TECHNI	46,202.60	3,444.66	4,227.54	4,697.16	600.63	9.20	12,979.19
LEAD COMMUNITY RESOURCE TECHNI	46,202.60	3,354.91	4,227.54	9,389.90	600.63	9.20	17,582.18
LEAD COMMUNITY RESOURCE TECHNI	43,527.60	3,141.30	3,982.78	9,858.94	565.86	9.20	17,558.08
TOTAL FOR G.R.T. ENV TAX - SOLID WASTE	1,081,883.78	79,079.23	98,992.37	192,664.68	14,064.49	276.00	385,076.76

Total Employees

30

**San Juan County
Road Fund - #204-310**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
PUBLIC WORKS ADMINISTRATOR	115,303.20	8,249.16	10,550.24	12,340.38	1,498.94	9.20	32,647.93
ENGINEERING TECHNICIAN	54,204.80	3,958.11	4,959.74	9,858.94	704.66	9.20	19,490.65
VECTOR CONTROL TECHNICIAN	40,274.80	2,892.47	3,685.14	9,858.94	523.57	9.20	16,969.32
FLEET ANALYST	45,847.36	3,417.48	4,195.03	4,697.16	596.02	9.20	12,914.89
COMPLIANCE SPECIALIST	54,988.60	4,116.78	5,031.46	4,697.16	714.85	9.20	14,569.45
OFFICE MANAGER	53,735.40	3,922.20	4,916.79	9,858.94	698.56	9.20	19,405.69
CONSTRUCTION & MAINT. MANAGER	86,545.51	6,530.89	7,918.91	4,697.16	1,125.09	9.20	20,281.25
CONSTRUCTION & MAINT. MANAGER	75,370.80	5,577.31	6,896.43	9,858.94	979.82	9.20	23,321.70
SHOP MANAGER	67,204.80	4,952.61	6,149.24	9,858.94	873.66	9.20	21,843.65
ASSISTANT SHOP MANAGER	59,277.14	4,444.86	5,423.86	4,697.16	770.60	9.20	15,345.68
VECTOR CONTROL SUPERVISOR	57,366.40	4,298.69	5,249.03	4,697.16	745.76	9.20	14,999.84
CONSTRUCTION & MAINT FOREMAN	48,257.00	3,691.24	4,415.52	21.84	627.34	9.20	8,765.14
CONSTRUCTION & MAINT FOREMAN	48,297.60	3,458.75	4,419.23	12,340.38	627.87	9.20	20,855.43
CONSTRUCTION & MAINT FOREMAN	48,297.60	3,515.18	4,419.23	9,389.90	627.87	9.20	17,961.38
CONSTRUCTION & MAINT FOREMAN	48,298.12	3,506.25	4,419.28	9,858.94	627.88	9.20	18,421.54
CONSTRUCTION & MAINT FOREMAN	48,297.60	3,604.92	4,419.23	4,697.16	627.87	9.20	13,358.38
CONSTRUCTION & MAINT FOREMAN	48,297.60	3,604.92	4,419.23	4,697.16	627.87	9.20	13,358.38
TRAFFIC SUPERVISOR	53,768.00	3,924.69	4,919.77	9,858.94	698.98	9.20	19,411.59
COMPUTER RECORD TECHNICIAN	34,826.36	2,428.20	3,186.61	12,340.38	452.74	9.20	18,417.14
OFFICE ASSISTANT I	28,808.89	1,967.87	2,636.01	12,340.38	374.52	9.20	17,327.98
PARTS CLERK	26,707.20	1,953.26	2,443.71	4,697.16	347.19	9.20	9,450.52
WELDER	48,820.20	3,546.19	4,467.05	9,858.94	634.66	9.20	18,516.04
MECHANIC	40,174.17	2,983.48	3,675.94	4,697.16	522.26	9.20	11,888.04
MECHANIC	41,746.58	3,193.20	3,819.81	21.84	542.71	9.20	7,586.75
MECHANIC	41,386.48	2,930.05	3,786.86	12,340.38	538.02	9.20	19,604.52
MECHANIC	51,771.20	3,771.94	4,737.06	9,858.94	673.03	9.20	19,050.17
MECHANIC	44,670.74	3,181.30	4,087.37	12,340.38	580.72	9.20	20,198.97
TRUCK DRIVER	47,195.20	3,421.88	4,318.36	9,858.94	613.54	9.20	18,221.91
TRUCK DRIVER	47,195.20	3,421.88	4,318.36	9,858.94	613.54	9.20	18,221.91
TRUCK DRIVER	47,195.20	3,421.88	4,318.36	9,858.94	613.54	9.20	18,221.91
TRUCK DRIVER	39,389.05	2,824.71	3,604.10	9,858.94	512.06	9.20	16,809.00
TRUCK DRIVER	47,195.20	3,374.42	4,318.36	12,340.38	613.54	9.20	20,655.90
TRUCK DRIVER	44,854.40	3,242.80	4,104.18	9,858.94	583.11	9.20	17,798.23

**San Juan County
Road Fund - #204-310**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
TRUCK DRIVER	35,311.28	2,700.90	3,230.98	21.84	459.05	9.20	6,421.96
TRUCK DRIVER	41,023.80	3,048.48	3,753.68	4,697.16	533.31	9.20	12,041.82
TRUCK DRIVER	39,804.00	2,808.99	3,642.07	12,340.38	517.45	9.20	19,318.09
TRUCK DRIVER	34,282.80	2,386.62	3,136.88	12,340.38	445.68	9.20	18,318.75
SERVICE TECHNICIAN	47,448.03	3,393.76	4,341.49	12,340.38	616.82	9.20	20,701.66
SERVICE TECHNICIAN	34,840.01	2,485.67	3,187.86	9,389.90	452.92	9.20	15,525.55
SERVICE TECHNICIAN II	49,816.00	3,721.08	4,558.16	4,697.16	647.61	9.20	13,633.21
EQUIPMENT OPERATOR II	44,854.40	3,242.80	4,104.18	9,858.94	583.11	9.20	17,798.23
EQUIPMENT OPERATOR II	46,200.03	3,345.75	4,227.30	9,858.94	600.60	9.20	18,041.79
EQUIPMENT OPERATOR II	43,527.60	3,240.02	3,982.78	4,697.16	565.86	9.20	12,495.01
EQUIPMENT OPERATOR II	47,195.20	3,610.43	4,318.36	-	613.54	9.20	8,551.53
EQUIPMENT OPERATOR II	47,160.00	3,428.15	4,315.14	9,389.90	613.08	9.20	17,755.47
EQUIPMENT OPERATOR II	48,443.20	3,517.35	4,432.55	9,858.94	629.76	9.20	18,447.80
EQUIPMENT OPERATOR II	37,493.44	2,868.25	3,430.65	-	487.41	9.20	6,795.51
EQUIPMENT OPERATOR II	43,527.60	3,093.85	3,982.78	12,340.38	565.86	9.20	19,992.06
EQUIPMENT OPERATOR II	43,488.87	3,326.90	3,979.23	-	565.36	9.20	7,880.68
EQUIPMENT OPERATOR II	44,383.60	3,159.33	4,061.10	12,340.38	576.99	9.20	20,147.00
EQUIPMENT OPERATOR II	43,121.00	3,298.34	3,945.57	21.84	560.57	9.20	7,835.52
EQUIPMENT OPERATOR I	29,955.08	2,103.01	2,740.89	9,858.94	389.42	9.20	15,101.45
EQUIPMENT OPERATOR I	34,716.15	2,419.77	3,176.53	12,340.38	451.31	9.20	18,397.19
EQUIPMENT OPERATOR I	32,754.41	2,326.13	2,997.03	9,389.90	425.81	9.20	15,148.06
TRAFFIC TECHNICIAN	32,635.00	2,308.02	2,986.10	9,858.94	424.26	9.20	15,586.52
LABORER	26,670.82	1,804.30	2,440.38	12,340.38	346.72	9.20	16,940.98
LABORER	25,656.89	1,872.91	2,347.61	4,697.16	333.54	9.20	9,260.41
LABORER	25,899.35	1,891.46	2,369.79	4,697.16	336.69	9.20	9,304.30
LABORER	25,894.00	1,980.47	2,369.30	21.84	336.62	9.20	4,717.44
LABORER	23,673.11	1,810.58	2,166.09	21.84	307.75	9.20	4,315.45
LABORER	25,899.35	1,891.46	2,369.79	4,697.16	336.69	9.20	9,304.30
LABORER	24,396.00	1,776.45	2,232.23	4,697.16	317.15	9.20	9,032.19
TRAFFIC TECHNICIAN II	41,366.20	3,074.67	3,785.01	4,697.16	537.76	9.20	12,103.80
TOTAL FOR ROAD FUND	2,807,005.64	205,265.43	256,841.02	477,627.54	36,491.07	579.60	976,804.66

Total Employees

63

San Juan County
San Juan County Communications Authority - #207-240
Salary Schedule - 0% COLA, Step Increase on Evaluation Date
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
COMMUNICATIONS DIRECTOR	79,996.80	5,883.74	7,319.71	12,340.38	1,039.96	9.20	26,592.99
SYSTEMS ANALYST	70,432.00	5,298.20	6,444.53	4,697.16	915.62	9.20	17,364.71
OPERATION SUPERVISOR	68,090.40	4,972.90	6,230.27	12,340.38	885.18	9.20	24,437.93
ADMINISTRATIVE ASST	51,409.60	3,696.82	4,703.98	12,340.38	668.32	9.20	21,418.70
FLOOR SUPERVISOR	59,745.60	4,480.70	5,466.72	4,697.16	776.69	9.20	15,430.47
FLOOR SUPERVISOR	59,488.80	4,362.34	5,443.23	9,858.94	773.35	9.20	20,447.06
FLOOR SUPERVISOR	57,583.84	4,315.32	5,268.92	4,697.16	748.59	9.20	15,039.19
FLOOR SUPERVISOR	58,352.80	4,275.43	5,339.28	9,858.94	758.59	9.20	20,241.44
TRAINING COORDINATOR	56,945.40	4,167.77	5,210.50	9,858.94	740.29	9.20	19,986.70
ASST FLOOR SUPERVISOR	46,824.94	3,492.26	4,284.48	4,697.16	608.72	9.20	13,091.83
ASST FLOOR SUPERVISOR	52,236.80	3,906.27	4,779.67	4,697.16	679.08	9.20	14,071.38
ASST FLOOR SUPERVISOR	50,354.34	3,663.55	4,607.42	9,858.94	654.61	9.20	18,793.72
ASST FLOOR SUPERVISOR	51,032.00	3,814.10	4,669.43	4,697.16	663.42	9.20	13,853.31
PUBLIC SAFETY DISPATCHER	37,718.84	2,705.90	3,451.27	9,389.90	490.34	9.20	16,046.62
PUBLIC SAFETY DISPATCHER	45,673.60	3,305.47	4,179.13	9,858.94	593.76	9.20	17,946.50
PUBLIC SAFETY DISPATCHER	31,574.40	2,179.43	2,889.06	12,340.38	410.47	9.20	17,828.53
PUBLIC SAFETY DISPATCHER	45,673.60	3,404.19	4,179.13	4,697.16	593.76	9.20	12,883.44
PUBLIC SAFETY DISPATCHER	36,936.70	2,646.07	3,379.71	9,389.90	480.18	9.20	15,905.06
PUBLIC SAFETY DISPATCHER	40,718.20	2,935.36	3,725.72	9,389.90	529.34	9.20	16,589.51
PUBLIC SAFETY DISPATCHER	34,793.60	2,425.70	3,183.61	12,340.38	452.32	9.20	18,411.21
PUBLIC SAFETY DISPATCHER	35,518.56	2,481.16	3,249.95	12,340.38	461.74	9.20	18,542.42
PUBLIC SAFETY DISPATCHER	44,355.20	3,213.59	4,058.50	9,389.90	576.62	9.20	17,247.80
PUBLIC SAFETY DISPATCHER	37,296.58	2,763.34	3,412.64	4,697.16	484.86	9.20	11,367.20
PUBLIC SAFETY DISPATCHER	46,395.20	3,313.22	4,245.16	12,340.38	603.14	9.20	20,511.10
PUBLIC SAFETY DISPATCHER	22,836.80	1,657.17	2,089.57	4,697.16	296.88	9.20	8,749.98
PUBLIC SAFETY DISPATCHER	45,673.60	3,305.47	4,179.13	9,858.94	593.76	9.20	17,946.50
PUBLIC SAFETY DISPATCHER	37,561.40	2,873.03	3,436.87	21.84	488.30	9.20	6,829.24
PUBLIC SAFETY DISPATCHER	40,320.82	2,994.70	3,689.36	4,697.16	524.17	9.20	11,914.59
PUBLIC SAFETY DISPATCHER	31,574.40	2,179.43	2,889.06	12,340.38	410.47	9.20	17,828.53
PUBLIC SAFETY DISPATCHER	36,336.96	2,543.76	3,324.83	12,340.38	472.38	9.20	18,690.56
PUBLIC SAFETY DISPATCHER	39,202.56	2,909.15	3,587.03	4,697.16	509.63	9.20	11,712.18
PUBLIC SAFETY DISPATCHER	33,323.14	2,459.38	3,049.07	4,697.16	433.20	9.20	10,648.00
PUBLIC SAFETY DISPATCHER	33,808.90	2,585.96	3,093.51	21.84	439.52	9.20	6,150.03
PUBLIC SAFETY DISPATCHER	40,078.53	2,829.99	3,667.19	12,340.38	521.02	9.20	19,367.78

San Juan County
San Juan County Communications Authority - #207-240
Salary Schedule - 0% COLA, Step Increase on Evaluation Date
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
PUBLIC SAFETY DISPATCHER	31,574.40	2,179.43	2,889.06	12,340.38	410.47	9.20	17,828.53
PUBLIC SAFETY DISPATCHER	31,574.40	2,179.43	2,889.06	12,340.38	410.47	9.20	17,828.53
PUBLIC SAFETY DISPATCHER	31,574.40	2,179.43	2,889.06	12,340.38	410.47	9.20	17,828.53
PUBLIC SAFETY DISPATCHER	31,574.40	2,179.43	2,889.06	12,340.38	410.47	9.20	17,828.53
PUBLIC SAFETY CALL TAKER	33,663.09	2,485.38	3,080.17	4,697.16	437.62	9.20	10,709.54
PUBLIC SAFETY CALL TAKER	28,981.68	2,127.26	2,651.82	4,697.16	376.76	9.20	9,862.20
PUBLIC SAFETY CALL TAKER	32,088.00	2,275.15	2,936.05	9,389.90	417.14	9.20	15,027.44
PUBLIC SAFETY CALL TAKER	28,981.68	2,127.26	2,651.82	4,697.16	376.76	9.20	9,862.20
PUBLIC SAFETY CALL TAKER	29,047.20	2,132.27	2,657.82	4,697.16	377.61	9.20	9,874.06
PUBLIC SAFETY CALL TAKER	33,591.52	2,479.91	3,073.62	4,697.16	436.69	9.20	10,696.58
PUBLIC SAFETY CALL TAKER	28,392.00	1,935.97	2,597.87	12,340.38	369.10	9.20	17,252.52
WARRANT OFFICER/NCIC	40,244.00	2,842.65	3,682.33	12,340.38	523.17	9.20	19,397.73
WARRANT OFFICER/NCIC	13,452.30	793.09	1,230.89	12,340.38	174.88	9.20	14,548.43
RECEPTIONIST	29,499.20	2,077.10	2,699.18	9,389.90	383.49	9.20	14,558.87
TOTAL FOR COMMUNICATIONS AUTHORITY	1,984,103.16	144,034.61	181,545.44	405,174.90	25,793.34	441.60	756,989.89

Total Employees

48

San Juan County
Golf Course Pro Shop & Grill - #216-630
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
GM/HEAD PROFESSIONAL	65,062.40	4,977.27	5,953.21	4,697.16	845.81	9.20	16,482.65
ASST GOLF PRO	23,670.40	1,810.79	2,165.84	4,697.16	307.72	9.20	8,990.70
PRO SHOP ATTENDANT	15,040.00	1,150.56	1,376.16	4,697.16	195.52	9.20	7,428.60
PRO SHOP ATTENDANT	15,040.00	1,150.56	1,376.16	4,697.16	195.52	9.20	7,428.60
F & B MANAGER	23,670.40	1,810.79	2,165.84	12,340.38	307.72	9.20	16,633.92
TOTAL FOR PRO SHOP & GRILL	142,483.20	10,899.96	13,037.21	31,129.02	1,852.28	46.00	56,964.48

Total Employees

5

San Juan County
Golf Course Grounds - #216-640
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
SUPERINTENDENT	44,200.00	3,381.30	4,044.30	9,858.94	574.60	9.20	17,868.34
ASST-SUPERINTENDENT - IRRIGATION	34,403.20	2,631.84	3,147.89	4,697.16	447.24	9.20	10,933.34
ASST-SUPERINTENDENT - MECHANICAL	34,403.20	2,631.84	3,147.89	12,340.38	447.24	9.20	18,576.56
TOTAL FOR GROUNDS	113,006.40	8,644.99	10,340.09	26,896.48	1,469.08	27.60	47,378.24

Total Employees

3

San Juan County
Indigent Hospital Claims Fund - #220-520
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
IHC COORDINATOR	49,947.17	3,584.94	4,570.17	12,340.38	649.31	9.20	21,154.00
CLAIMS PROCESSING CLERK	38,992.30	2,982.49	3,567.80	21.84	506.90	9.20	7,088.23
TOTAL FOR IHC	88,939.47	6,567.44	8,137.96	12,362.22	1,156.21	18.40	28,242.23

Total Employees

2

San Juan County
Compliance Program - #223-222
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
COMPLIANCE SUPERVISOR	51,975.04	3,787.53	9,511.43	9,858.94	675.68	9.20	23,842.78
COMPLIANCE OFFICER	35,866.40	2,507.76	3,281.78	12,340.38	466.26	9.20	18,605.38
COMPLIANCE OFFICER	42,821.40	3,039.82	3,918.16	12,340.38	556.68	9.20	19,864.24
COMPLIANCE OFFICER	38,070.60	2,732.81	3,483.46	9,389.90	494.92	9.20	16,110.29
COMPLIANCE OFFICER	36,942.39	2,825.68	3,380.23	21.84	480.25	9.20	6,717.20
OFFICE ASSISTANT III	38,241.80	2,736.94	3,499.12	9,858.94	497.14	9.20	16,601.35
OFFICE ASSISTANT II	30,946.97	2,187.86	2,831.65	9,389.90	402.31	9.20	14,820.91
TOTAL FOR COMPLIANCE	274,864.60	19,818.41	29,905.83	63,200.28	3,573.24	64.40	116,562.15

Total Employees

7

San Juan County
DWI Treatment Facility - #223-236
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
ALTERNATIVE SENTENCING ADM	97,477.00	7,220.98	8,919.15	12,340.38	1,267.20	9.20	29,756.90
DEPUTY ADM.,ALT SENTENCING	68,745.09	5,022.98	6,290.18	12,340.38	893.69	9.20	24,556.43
CLINICAL DIRECTOR	68,950.80	5,274.32	6,309.00	21.84	896.36	9.20	12,510.72
COUNSELOR I	37,664.00	2,880.88	3,446.26	21.84	489.63	9.20	6,847.81
CASE MANAGER	46,045.74	3,286.48	4,213.19	12,340.38	598.59	9.20	20,447.84
CASE MANAGER	42,949.80	3,285.24	3,929.91	21.84	558.35	9.20	7,804.54
CASE MANAGER	37,427.32	2,683.60	3,424.60	9,389.90	486.56	9.20	15,993.86
CASE MANAGER	39,333.20	2,919.15	3,598.99	4,697.16	511.33	9.20	11,735.83
COUNSELOR II	40,702.80	3,023.92	3,724.31	4,697.16	529.14	9.20	11,983.72
COUNSELOR II	43,202.32	3,068.96	3,953.01	12,340.38	561.63	9.20	19,933.19
COUNSELOR II	-	-	-	-	-	-	-
COUNSELOR II	44,512.00	3,404.75	4,072.85	21.84	578.66	9.20	8,087.29
COUNSELOR II	40,733.62	3,026.28	3,727.13	4,697.16	529.54	9.20	11,989.30
COUNSELOR II	41,923.88	3,027.59	3,836.04	9,389.90	545.01	9.20	16,807.74
CASE MANAGER SUPERVISOR	53,542.80	3,907.47	4,899.17	9,858.94	696.06	9.20	19,370.83
OFFICE MANAGER	48,192.80	3,450.73	4,409.64	12,340.38	626.51	9.20	20,836.46
EDUCATIONAL SERVICES AIDE	24,353.20	1,773.18	2,228.32	4,697.16	316.59	9.20	9,024.45
OFFICE ASSISTANT II	40,144.00	2,882.46	3,673.18	9,858.94	521.87	9.20	16,945.65
OFFICE ASSISTANT I	22,962.20	1,520.59	2,101.04	12,340.38	298.51	9.20	16,269.72
TOTAL FOR DWI TREATMENT FACILITY	838,862.56	61,659.57	76,755.92	131,415.96	10,905.21	165.60	280,902.26

Total Employees

19

**San Juan County
DWI Detention - #223-237**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
LIEUTENANT	53,029.20	3,820.72	4,852.17	12,340.38	689.38	9.20	21,711.85
SERGEANT	40,560.00	2,866.83	3,711.24	12,340.38	527.28	9.20	19,454.93
DWI DETENTION OFFICER	36,859.42	2,583.73	3,372.64	12,340.38	479.17	9.20	18,785.12
DWI DETENTION OFFICER	45,881.60	3,420.10	4,198.17	4,697.16	596.46	9.20	12,921.09
DWI DETENTION OFFICER	34,737.40	2,468.85	3,178.47	9,858.94	451.59	9.20	15,967.05
DWI DETENTION OFFICER	42,805.20	3,038.58	3,916.68	12,340.38	556.47	9.20	19,861.31
DWI DETENTION OFFICER	46,369.35	3,457.41	4,242.80	4,697.16	602.80	9.20	13,009.37
DWI DETENTION OFFICER	44,084.00	3,282.58	4,033.69	4,697.16	573.09	9.20	12,595.72
DWI DETENTION OFFICER	36,854.22	2,729.51	3,372.16	4,697.16	479.10	9.20	11,287.13
DWI DETENTION OFFICER	46,410.00	3,314.35	4,246.52	12,340.38	603.33	9.20	20,513.78
DWI DETENTION OFFICER	46,404.80	3,361.41	4,246.04	9,858.94	603.26	9.20	18,078.85
DWI DETENTION OFFICER	35,779.37	2,501.11	3,273.81	12,340.38	465.13	9.20	18,589.63
TOTAL FOR DWI DETENTION	509,774.57	36,845.18	46,644.37	112,548.80	6,627.07	110.40	202,775.82

Total Employees

12

**San Juan County
Meth Program - #223-240**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
CASE MANAGER	37,450.00	2,628.91	3,426.68	12,340.38	486.85	9.20	18,892.02
CASE MANAGER	42,115.20	3,221.40	3,853.54	21.84	547.50	9.20	7,653.47
CASE MANAGER	37,450.00	2,628.91	3,426.68	12,340.38	486.85	9.20	18,892.02
SUBSTANCE ABUSE COUNSELOR II	44,512.00	3,405.17	4,072.85	-	578.66	9.20	8,065.87
SUBSTANCE ABUSE COUNSELOR II	41,944.00	3,118.87	3,837.88	4,697.16	545.27	9.20	12,208.38
SUBSTANCE ABUSE COUNSELOR II	41,571.21	2,991.64	3,803.77	9,858.94	540.43	9.20	17,203.97
SUBSTANCE ABUSE COUNSELOR II	38,438.40	2,704.52	3,517.11	12,340.38	499.70	9.20	19,070.92
OFFICE ASSISTANT II	30,965.80	2,189.30	2,833.37	9,389.90	402.56	9.20	14,824.32
TOTAL FOR METH PROGRAM	314,446.61	22,888.72	28,771.86	60,988.98	4,087.81	73.60	116,810.97

Total Employees

8

**San Juan County
DWI Screener - #223-241**

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
SCREENER	32,271.20	2,280.19	2,952.81	9,858.94	419.53	9.20	15,520.67
TOTAL FOR DWI SCREENER	32,271.20	2,280.19	2,952.81	9,858.94	419.53	9.20	15,520.67

Total Employees

1

San Juan County

Risk Management - #291-530

Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009

July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
RISK MANAGER	93,667.80	6,977.03	8,570.60	9,858.94	1,217.68	9.20	26,633.45
ADMINISTRATIVE ASSISTANT	48,171.40	3,449.10	4,407.68	12,340.38	626.23	9.20	20,832.59
TOTAL FOR RISK MANAGEMENT	141,839.20	10,426.13	12,978.29	22,199.32	1,843.91	18.40	47,466.04

Total Employees

2

San Juan County
San Juan County Housing Authority - #292-705
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
EXECUTIVE HOUSING DIRECTOR	70,598.60	5,400.38	6,459.77	21.84	917.78	9.20	12,808.97
HOUSING SPECIALIST	35,866.40	2,507.76	3,281.78	12,340.38	466.26	9.20	18,605.38
OFFICE ASSISTANT II	28,350.40	1,932.79	2,594.06	12,340.38	368.56	9.20	17,244.99
TOTAL FOR HOUSING	134,815.40	9,840.93	12,335.61	24,702.60	1,752.60	27.60	48,659.34

Total Employees

3

San Juan County
San Juan Water Commission - #294-710
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
WATER COMMISSION EXECUTIVE DIR	150,827.20	8,808.99	13,800.69	-	1,960.75	9.20	24,579.64
ADMINISTRATIVE ASSISTANT	56,710.00	4,338.32	-	-	-	9.20	4,347.52
GIS COORDINATOR	67,206.06	5,141.26	6,149.35	-	873.68	9.20	12,173.50
GIS/MAPPING TECHNICIAN	39,249.60	3,002.59	3,591.34	-	510.24	9.20	7,113.38
ADMINISTRATIVE AIDE	40,274.80	3,081.02	-	-	-	9.20	3,090.22
TOTAL FOR SJ WATER COMMISSION	354,267.66	24,372.19	23,541.38	-	3,344.68	46.00	51,304.25

Total Employees

5

San Juan County
Juvenile Services Fund - #296-230
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
JUVENILE SERVICES ADMINISTRATOR	90,008.40	6,885.64	8,235.77	-	1,170.11	9.20	16,300.72
ADMINISTRATIVE ASSISTANT	46,266.80	3,538.99	4,233.41	21.84	601.47	9.20	8,404.91
COUNSELOR III	51,167.40	3,824.46	4,681.82	4,697.16	665.18	9.20	13,877.82
TRAINING INSTRUCTIONAL COORD.	50,568.20	3,688.88	4,626.99	9,389.90	657.39	9.20	18,372.36
JUVENILE INTAKE SPECIALIST	45,817.40	3,316.47	4,192.29	9,858.94	595.63	9.20	17,972.53
JUVENILE INTAKE SPECIALIST	45,817.40	3,269.02	4,192.29	12,340.38	595.63	9.20	20,406.51
JUVENILE INTAKE SPECIALIST	38,438.40	2,704.52	3,517.11	12,340.38	499.70	9.20	19,070.92
JUVENILE PROGRAM FACILITATOR	38,541.40	2,948.00	3,526.54	21.84	501.04	9.20	7,006.62
SHELTER CARE SUPERVISOR	47,529.40	3,447.44	4,348.94	9,858.94	617.88	9.20	18,282.40
SHELTER CARE WORKER	27,798.08	2,036.71	2,543.52	4,697.16	361.38	9.20	9,647.97
SHELTER CARE WORKER	29,449.52	2,073.30	2,694.63	9,389.90	382.84	9.20	14,549.88
SHELTER CARE WORKER	29,161.57	2,141.02	2,668.28	4,697.16	379.10	9.20	9,894.76
SHELTER CARE WORKER	24,890.62	1,814.29	2,277.49	4,697.16	323.58	9.20	9,121.72
SHELTER CARE WORKER	24,885.42	1,813.89	2,277.02	4,697.16	323.51	9.20	9,120.78
OFFICE ASSISTANT II	32,549.40	2,301.47	2,978.27	9,858.94	423.14	9.20	15,571.02
OFFICE ASSISTANT II	30,046.37	2,062.53	2,749.24	12,340.38	390.60	9.20	17,551.96
SERGEANT	43,841.54	3,353.88	4,011.50	-	569.94	9.20	7,944.52
SERGEANT	48,426.27	3,614.77	4,431.00	4,697.16	629.54	9.20	13,381.67
SERGEANT	48,428.20	3,468.74	4,431.18	12,340.38	629.57	9.20	20,879.07
SERGEANT	43,378.66	3,228.62	3,969.15	4,697.16	563.92	9.20	12,468.05
OPERATIONS LIEUTENANT	54,334.60	4,066.75	4,971.62	4,697.16	706.35	9.20	14,451.08
DETENTION OFFICER	40,339.00	2,897.38	3,691.02	9,858.94	524.41	9.20	16,980.94
DETENTION OFFICER	37,239.12	2,758.95	3,407.38	4,697.16	484.11	9.20	11,356.80
DETENTION OFFICER	44,084.00	3,282.58	4,033.69	4,697.16	573.09	9.20	12,595.72
DETENTION OFFICER	33,044.08	2,291.86	3,023.53	12,340.38	429.57	9.20	18,094.54
DETENTION OFFICER	46,404.80	3,313.95	4,246.04	12,340.38	603.26	9.20	20,512.83
DETENTION OFFICER	33,046.16	2,438.19	3,023.72	4,697.16	429.60	9.20	10,597.87
DETENTION OFFICER	33,044.08	2,438.03	3,023.53	4,697.16	429.57	9.20	10,597.49
DETENTION OFFICER	35,786.00	2,647.79	3,274.42	4,697.16	465.22	9.20	11,093.78
DETENTION OFFICER	33,044.08	2,438.03	3,023.53	4,697.16	429.57	9.20	10,597.49
DETENTION OFFICER	33,046.16	2,438.19	3,023.72	4,697.16	429.60	9.20	10,597.87
DETENTION OFFICER	38,358.28	2,745.85	3,509.78	9,858.94	498.66	9.20	16,622.43
DETENTION OFFICER	41,537.40	3,087.77	3,800.67	4,697.16	539.99	9.20	12,134.79

San Juan County
Juvenile Services Fund - #296-230
Salary Schedule - 0% COLA, Step Increase Budgeted on 07/01/2009
July 1, 2009 through June 30, 2010

POSITION NAME	SALARY	FICA	PERA	INS	NMRHCA	W/C	T/FRINGES
DETENTION OFFICER	32,078.60	2,364.17	2,935.19	4,697.16	417.02	9.20	10,422.74
DETENTION OFFICER	39,122.32	2,903.01	3,579.69	4,697.16	508.59	9.20	11,697.66
DETENTION OFFICER	33,044.08	2,438.03	3,023.53	4,697.16	429.57	9.20	10,597.49
DETENTION OFFICER	36,854.22	2,583.33	3,372.16	12,340.38	479.10	9.20	18,784.18
DETENTION OFFICER	35,077.72	2,593.60	3,209.61	4,697.16	456.01	9.20	10,965.58
DETENTION OFFICER	40,344.20	2,906.74	3,691.49	9,389.90	524.47	9.20	16,521.81
DETENTION OFFICER	39,547.20	2,789.35	3,618.57	12,340.38	514.11	9.20	19,271.61
DETENTION OFFICER	39,124.55	2,804.47	3,579.90	9,858.94	508.62	9.20	16,761.13
DETENTION OFFICER	37,236.00	2,758.71	3,407.09	4,697.16	484.07	9.20	11,356.23
DETENTION OFFICER	39,119.20	2,813.03	3,579.41	9,389.90	508.55	9.20	16,300.09
DETENTION OFFICER	35,441.52	2,710.86	3,242.90	21.84	460.74	9.20	6,445.54
DETENTION OFFICER	35,783.92	2,501.46	3,274.23	12,340.38	465.19	9.20	18,590.45
DETENTION OFFICER	33,708.12	2,488.83	3,084.29	4,697.16	438.21	9.20	10,717.69
DETENTION OFFICER	33,705.00	2,342.42	3,084.01	12,340.38	438.17	9.20	18,214.17
DETENTION OFFICER	32,081.72	2,364.41	2,935.48	4,697.16	417.06	9.20	10,423.31
DETENTION OFFICER	36,144.60	2,675.22	3,307.23	4,697.16	469.88	9.20	11,158.69
DETENTION OFFICER	33,705.00	2,398.85	3,084.01	9,389.90	438.17	9.20	15,320.12
TOTAL FOR JUVENILE SERVICES	1,952,436.16	142,814.45	178,647.91	342,304.30	25,381.67	460.00	689,608.33

Total Employees

50



McGee Park

STAFFING

**SAN JUAN COUNTY
STAFFING**

	FY2007 Beginning Budget	FY2007 Ending Budget	FY2008 Beginning Budget	FY2008 Ending Budget	FY2009 Beginning Budget	FY2009 Ending Budget	FY2010 Beginning Budget
<u>County Commission</u>							
District 1	1	1	1	1	1	1	1
District 2	1	1	1	1	1	1	1
District 3	1	1	1	1	1	1	1
District 4	1	1	1	1	1	1	1
District 5	1	1	1	1	1	1	1
Total Commissioners	5	5	5	5	5	5	5
<u>County Executive Office</u>							
County Executive Officer	1	1	1	1	1	1	1
Deputy County Executive Officer	1	1	1	1	1	1	1
Assistant CEO for Project Development/Finance	1	1	1	1	1	1	1
Crime Stoppers Executive Director	1	1	1	1	1	1	1
Executive Office Assistant	1	1	1	1	1	1	1
Office Assistant III	1	1	1	1	1	1	1
Office Assistant II	1	1	1	1	1	1	1
Office Assistant I	1	1	1	1	1	1	1
Public Relations Manager	0	0	0	0	0	1	1
Marketing & Media Relations Manager	1	1	1	1	1	0	0
Emp. Development & Safety Manager	0	0	0	1	1	1	1
Project Analyst	1	1	0	0	0	0	0
Project Manager	0	0	1	1	1	1	1
Planner	0	0	1	1	1	1	1
IHC Coordinator	0	0	0	1	1	1	1
Claims Processing Clerk	0	0	0	1	1	1	1
Total County Executive Office	10	10	11	14	14	14	14
<u>Clerk's Office</u>							
County Clerk	1	1	1	1	1	1	1
Chief Deputy Clerk	1	1	1	1	1	1	1
Deputy Clerk Administrator	0	0	0	0	1	1	1
Recording Systems Supervisor	1	1	1	1	0	0	0
Deputy Clerk III	1	0	0	0	0	0	0
Deputy Clerk II	0	0	0	0	2	2	2
Deputy Clerk I	4	5	5	4	2	2	2
Deputy Clerk Assistant	0	0	0	1	1	1	1
Total Clerk's Office	8	8	8	8	8	8	8

**SAN JUAN COUNTY
STAFFING**

	FY2007 Beginning Budget	FY2007 Ending Budget	FY2008 Beginning Budget	FY2008 Ending Budget	FY2009 Beginning Budget	FY2009 Ending Budget	FY2010 Beginning Budget
<u>Bureau of Elections</u>							
Elections System Supervisor	1	1	1	1	1	0	0
Senior Election System Technician	0	0	0	0	0	1	1
Election System Technician	1	1	1	1	1	1	1
Elections Clerk Supervisor	1	1	1	1	0	0	0
Deputy Clerk III	0	0	0	0	0	1	1
Election Clerk III	0	0	0	0	1	0	0
Election Clerk I	2	2	2	2	2	2	2
Bilingual Coordinator	1	1	1	1	1	1	1
Total Bureau of Elections	6	6	6	6	6	6	6
<u>Probate Judge</u>							
Probate Judge	1	1	1	1	1	1	1
<u>Assessor's Office</u>							
County Assessor	1	1	1	1	1	1	1
Chief Deputy Assessor	1	1	1	1	1	1	1
Chief Appraiser	1	1	1	1	1	1	1
CAMA Database Administrator	1	1	1	1	1	1	1
GIS Database Administrator	1	1	1	1	1	1	1
Chief Mapper/Platter	1	1	1	1	1	1	1
Mapper/Platter	1	1	1	1	1	1	1
Quality Control Supervisor	1	1	1	1	1	1	1
Quality Control Clerk	1	1	1	1	1	1	1
Office Manager	1	1	1	1	1	1	1
Personal Property Appraiser	1	1	1	1	1	1	1
Senior Appraiser	1	1	1	1	1	1	1
Appraiser III	1	1	1	0	0	0	0
Appraiser II	1	1	1	3	3	3	3
Appraiser I	3	4	4	3	3	3	3
Appraisal/Appeals Clerk	1	1	1	1	1	1	1
Property Clerk III	2	2	2	2	2	2	2
Property Clerk II	2	3	3	2	2	2	2
Property Clerk I	1	0	0	0	0	0	0
Manufactured Housing Appraiser	1	0	0	0	0	0	0
Senior Mobile Home Clerk	1	1	1	1	1	1	1
Mobile Home Clerk	1	1	1	1	1	1	1
Commercial Appraisal Clerk	2	2	2	2	2	2	2
Appraisal Apprentice	2	2	2	3	3	3	3
Total Assessor's Office	30	30	30	30	30	30	30

**SAN JUAN COUNTY
STAFFING**

	FY2007 Beginning Budget	FY2007 Ending Budget	FY2008 Beginning Budget	FY2008 Ending Budget	FY2009 Beginning Budget	FY2009 Ending Budget	FY2010 Beginning Budget
<u>Treasurer's Office</u>							
County Treasurer	1	1	1	1	1	1	1
Chief Deputy Treasurer	1	1	1	1	1	1	1
Deputy Treasurer III	2	2	2	2	2	2	2
Deputy Treasurer II	3	3	3	3	3	3	3
Total Treasurer's Office	7	7	7	7	7	7	7
<u>Finance Department</u>							
Chief Financial Officer (CFO)	0	0	0	0	0	1	1
Finance Administrator	1	1	1	1	1	0	0
Deputy Finance Officer	0	0	0	0	0	1	1
Deputy Finance Administrator	1	1	1	1	1	0	0
Financial Accountant	1	1	1	1	1	1	1
Accountant	2	2	2	2	2	2	2
Accountant (50% DWI/Meth, 50% Gen Fund)	0	0	0	1	1	1	1
Grant Accountant	1	1	1	1	1	1	1
Finance Technician	0	0	0	1	1	1	1
A/P Supervisor	0	1	1	1	1	1	1
Accounting Clerk III	1	0	1	0	0	0	0
Accounting Clerk II	1	1	2	1	1	1	1
Accounting Clerk I	1	1	0	1	1	1	1
Payroll Supervisor	0	1	1	1	1	1	1
Payroll Clerk	1	1	1	1	1	1	1
Office Assistant II	0	0	1	1	1	1	1
Office Assistant I	1	1	0	0	0	0	0
IHC Coordinator	1	1	1	0	0	0	0
Claims Processing Clerk	1	1	1	0	0	0	0
Total Finance Department	13	14	15	14	14	14	14
<u>Central Purchasing</u>							
Chief Procurement Officer (CPO)	0	0	0	0	0	1	1
Procurement Administrator	1	1	1	1	1	0	0
Deputy Procurement Officer	0	0	0	0	0	1	1
Deputy Procurement Administrator	1	1	1	1	1	0	0
Purchasing Coordinator	0	1	1	1	1	1	1
Warehouse Manager	1	1	1	1	1	1	1
Administrative Assistant	0	0	0	1	1	1	1
Bid Specialist	1	1	1	0	0	0	0
Buyer	2	2	2	2	2	2	2
Warehouse Agent/Programmer	0	0	0	0	0	1	1
Warehouse Agent	1	2	2	2	2	1	1
Purchasing Clerk II	0	0	0	1	1	1	1
Purchasing Clerk	1	1	1	1	1	1	1
Warehouse Clerk	1	0	0	0	0	0	0
Total Central Purchasing	9	10	10	11	11	11	11

*In FY08 Indigent Health Claims
were moved to the County Executive Office

**SAN JUAN COUNTY
STAFFING**

	FY2007 Beginning Budget	FY2007 Ending Budget	FY2008 Beginning Budget	FY2008 Ending Budget	FY2009 Beginning Budget	FY2009 Ending Budget	FY2010 Beginning Budget
<u>Human Resources</u>							
*In FY08 Emp. Development & Safety was moved to the County Executive Office							
Chief Human Resources Officer (CHRO)	0	0	0	0	0	1	1
Human Resources Administrator	1	1	1	1	1	0	0
Deputy Human Resources Officer	0	0	0	0	0	1	1
Deputy Human Resources Administrator	1	1	1	1	1	0	0
Safety Training Officer	0	0	1	0	0	0	0
Benefits/Compensation Manager	1	1	1	1	1	1	1
Benefits Coordinator	1	1	1	1	1	1	1
HRIS Coordinator	1	1	1	1	1	1	1
HR Analyst	0	0	0	0	0	1	1
HR Recruiter	0	0	0	0	0	1	1
Human Resources Clerk	2	2	2	2	2	0	0
Total Human Resources	7	7	8	7	7	7	7
<u>Information Technology</u>							
Chief Information Technology Officer (CITO)	0	0	0	0	0	1	1
Information Technology Administrator	1	1	1	1	1	0	0
Deputy Information Technology Officer	0	0	0	0	0	1	1
Deputy IT Administrator	0	0	0	0	1	0	0
Application Support Specialist	1	1	1	1	1	1	1
Network Coordinator	1	1	1	1	1	1	1
Network Technician	1	1	1	1	1	1	1
PC Services Technician	2	1	1	1	1	1	1
Helpdesk Technician	1	1	1	1	1	1	1
Internet Developer	1	1	1	1	1	1	1
Database Developer	0	1	1	1	1	1	1
Office Assistant III	1	1	1	1	1	1	1
Total Information Technology	9	9	9	9	10	10	10
<u>Geographic Info. Systems</u>							
GIS Supervisor	1	1	1	1	1	1	1
GIS Analyst	1	1	1	1	1	1	2
GIS Technician	1	1	1	1	1	1	0
Total Geographic Info. Systems	3	3	3	3	3	3	3
<u>Legal Department</u>							
County Attorney	1	1	1	1	1	1	1
Deputy County Attorney	2	2	2	0	0	0	0
Deputy County Attorney II	0	0	0	1	1	1	1
Deputy County Attorney I	0	0	0	2	2	2	2
Legal Secretary	1	1	1	1	1	1	1
Legal Assistant	0	0	0	1	1	1	1
Office Assistant II	1	1	1	1	1	1	1
Risk Management Manager	1	1	1	1	1	1	1
Administrative Assistant	1	1	1	1	1	1	1
Total Legal Department	7	7	7	9	9	9	9

**SAN JUAN COUNTY
STAFFING**

	FY2007 Beginning Budget	FY2007 Ending Budget	FY2008 Beginning Budget	FY2008 Ending Budget	FY2009 Beginning Budget	FY2009 Ending Budget	FY2010 Beginning Budget
<u>Sheriff's Office</u>							
County Sheriff	1	1	1	1	1	1	1
Undersheriff	1	1	1	1	1	1	1
Captain	2	2	2	2	2	2	2
Lieutenant	6	6	6	6	6	6	6
Sergeant	11	10	10	10	10	11	11
Senior Deputy Sheriff	0	5	5	5	5	5	5
Deputy Sheriff	62	61	61	59	59	60	60
Deputy Sheriff - Part-time	0	1	1	1	1	1	1
Deputy Sheriff - DWI	2	4	4	4	3	1	1
Court Security Deputy	0	0	0	2	2	2	2
Community Resource Officer	0	0	0	0	1	0	0
Community Resource Assistant	0	0	0	0	0	1	1
Detective	6	8	8	8	8	8	8
Crime Scene Technician	1	1	1	1	1	1	1
Training Officer	1	1	1	1	1	1	1
Equipment Technician	1	1	1	1	1	1	1
Animal Control Officer	3	3	3	3	3	3	3
Civilian Operations Supervisor	1	1	1	1	1	1	1
Network Coordinator	0	1	1	1	1	1	1
Network Technician	1	0	0	0	0	0	0
PC Services Technician	0	0	1	1	1	1	1
PC Services Technician - Part-time	1	1	0	0	0	0	0
Office Manager	1	1	1	1	1	1	1
Administrative Secretary	1	0	0	0	0	0	0
Office Assistant III	0	1	1	1	1	1	1
Criminal Analyst	0	0	1	1	1	1	1
NCIC/Warrant Records Technician	1	1	1	0	0	0	0
Evidence Custodian	1	1	1	1	1	1	1
Records Technician	7	7	8	9	10	10	10
Rural Crime Investigator	0	0	1	1	1	1	1
Sex Offender Compliance Coordinator	1	1	1	1	1	1	1
Civilian Sex Offender Mgmt Technician	0	0	0	0	1	0	0
Sex Offender Program Technician	0	0	0	0	0	1	1
Lead Mechanic	1	1	1	1	1	1	1
Mechanic	1	1	1	1	1	1	1
Total Sheriff's Office	114	122	125	125	127	127	127

**SAN JUAN COUNTY
STAFFING**

	FY2007 Beginning Budget	FY2007 Ending Budget	FY2008 Beginning Budget	FY2008 Ending Budget	FY2009 Beginning Budget	FY2009 Ending Budget	FY2010 Beginning Budget
<u>Community Development</u>							
Community Development Administrator	0	0	0	1	1	1	1
Community Development Manager	1	1	1	0	0	0	0
Building Official	1	1	0	0	0	0	0
Building Division Counter Technician	1	1	0	0	0	0	0
Rural Addressing Coordinator	1	1	1	1	1	1	1
Rural Add/GIS Tech Software Analyst	0	0	0	0	0	0	1
Rural Addressing Technician II	1	1	1	1	1	1	0
Rural Addressing Technician I	1	1	1	1	1	1	1
Senior Building Inspector	1	1	0	0	0	0	0
Subdivision Review Officer	1	1	1	1	1	1	1
Subdivision Review Technician	1	1	1	1	1	1	1
Office Assistant III	0	0	0	0	0	1	1
Office Assistant II	1	1	1	1	1	0	0
Total Community Development	10	10	7	7	7	7	7
<u>Building Inspection</u>							
Building Official	0	0	2	1	1	1	1
Senior Building Inspector	0	0	0	1	1	0	0
Building Inspector II	0	0	0	0	0	1	1
Building Inspector	0	0	1	1	1	1	1
Residential Plan Examiner/Counter Tech	0	0	1	0	0	0	0
Building Division Counter Tech	0	0	0	1	1	1	1
Plumbing/Mechanical Inspector	0	0	0	0	1	1	1
Electrical Inspector	0	0	0	0	1	1	1
Total Building Inspection	0	0	4	4	6	6	6
<u>Emergency Management</u>							
Emergency Manager	1	1	1	1	1	1	1
Flood Plain Manager	1	1	1	1	1	1	1
Emergency Management Coordinator	1	1	1	1	1	1	1
Radio Communications Supervisor	0	0	0	0	0	1	1
Radio Communications Technician	0	1	1	1	1	1	1
Communications Technician	2	1	1	1	1	0	0
Office Assistant III	0	0	0	0	0	1	1
Office Assistant II	1	1	1	1	1	0	0
Total Emergency Management	6	6	6	6	6	6	6

*Prior to January 2007 these positions were in Community Development

**SAN JUAN COUNTY
STAFFING**

	FY2007 Beginning Budget	FY2007 Ending Budget	FY2008 Beginning Budget	FY2008 Ending Budget	FY2009 Beginning Budget	FY2009 Ending Budget	FY2010 Beginning Budget
<u>Fire Operations</u>							
Fire Chief	1	1	1	1	1	1	1
Deputy Fire Chief	1	1	1	1	1	1	1
Captain Fire Inspector	1	0	0	0	0	0	0
Captain Training Coordinator	1	1	1	1	1	1	1
Captain Technology Coordinator	1	1	1	1	1	1	1
Captain EMS Coordinator	1	1	1	1	1	1	1
Captain Wildland Coordinator	1	1	1	1	1	1	1
Fire Marshal	0	1	1	1	1	1	1
Purchasing Coordinator	1	0	0	0	0	0	0
Shop Manager	1	1	1	1	1	1	1
Mechanic	3	3	3	3	3	3	3
Office Manager	1	1	1	1	1	1	1
Administrative Secretary	1	0	0	0	0	0	0
Office Assistant III	0	0	1	1	1	1	1
Office Assistant II	1	2	1	1	1	1	1
Total Fire Operations	15	14	14	14	14	14	14
<u>Parks & Facilities</u>							
Parks & Facilities Administrator	1	1	1	1	1	1	1
Deputy Parks & Facilities Administrator	0	0	0	0	0	1	1
Operations Administrator	1	1	0	0	0	0	0
Administrative Assistant	1	1	1	1	1	1	1
Office Manager	1	1	1	1	1	1	1
Parks Superintendent	1	1	1	1	1	0	0
Parks Foreman	0	1	1	1	1	1	1
Building & Grounds Manager	1	1	1	1	1	1	1
Custodial Manager	1	1	1	1	1	1	1
Electrical Maintenance Technician	1	1	2	2	2	2	2
Maintenance Foreman	1	2	2	2	2	2	2
Senior Maintenance Person	3	0	0	0	0	0	0
Maintenance Technician III	0	2	2	2	2	2	2
Maintenance Technician II	0	4	4	4	4	5	5
Maintenance Technician	21	18	18	18	18	17	17
Maintenance Service Technician	0	1	1	1	1	1	1
Maintenance Technician/Arena Specialist	0	0	0	0	1	1	1
Welder	1	1	1	1	1	1	1
Custodian	18	18	18	18	18	18	18
Cabinet Maker	0	1	1	1	1	1	1
Park Security Guard	4	4	4	5	5	5	5
Total Parks & Facilities	56	60	60	61	62	62	62

**SAN JUAN COUNTY
STAFFING**

		FY2007 Beginning Budget	FY2007 Ending Budget	FY2008 Beginning Budget	FY2008 Ending Budget	FY2009 Beginning Budget	FY2009 Ending Budget	FY2010 Beginning Budget
<u>Golf Course</u>	GM/Head Professional	0	0	0	0	0	0	1
	Asst Golf Pro	0	0	0	0	0	0	1
	Pro Shop Attendant	0	0	0	0	0	0	2
	F & B Manager	0	0	0	0	0	0	1
	Superintendent	0	0	0	0	0	0	1
	Asst-Superintendent - Irrigation	0	0	0	0	0	0	1
	Asst-Superintendent - Mechanical	0	0	0	0	0	0	1
	Total Golf Course	0	0	0	0	0	0	8
<u>DWI Treatment Facility</u>	Alternative Sentencing Administrator	1	1	1	1	1	1	1
	Deputy Administrator, Alternative Sentencing	1	1	1	1	1	1	1
	Administrative Assistant	1	1	1	0	0	0	0
	Office Manager	0	0	0	1	1	1	1
	Clinical Director	0	0	0	1	1	1	1
	Counselor Supervisor	1	1	1	0	0	0	0
	Counselor II	4	5	5	6	6	6	5
	Counselor I	2	2	2	1	1	1	3
	Case Manager Supervisor	1	1	1	1	1	1	1
	Case Manager	4	4	4	4	4	4	4
	Educational Services Aide	1	1	1	1	1	1	0
	Educational Services Coordinator	1	1	1	0	0	0	0
	Office Assistant II	1	1	1	1	1	1	1
	Office Assistant I	0	1	1	1	1	1	1
	Receptionist	1	0	0	0	0	0	0
	Screener	1	1	1	1	1	0	0
	Total DWI Treatment Facility	20	21	21	20	20	19	19
<u>DWI Detention</u>	Lieutenant	1	1	1	1	1	1	1
	Sergeant	0	0	0	0	0	1	1
	Detention Officer	10	10	10	10	11	10	10
	Total DWI Detention	11	11	11	11	12	12	12
<u>Methamphetamine Pilot Project</u>	Case Manager	0	3	3	3	3	3	3
	Substance Abuse Counselor II	0	2	2	3	4	4	4
	Office Assistant II	0	1	1	1	1	1	1
	Total Meth Pilot Project	0	6	6	7	8	8	8
<u>Compliance</u>	Compliance Supervisor	0	1	1	1	1	1	1
	Compliance Officer	3	4	4	4	4	4	4
	Office Assistant III	0	1	1	1	1	1	1
	Office Assistant II	1	1	1	1	1	1	1
	Administrative Secretary	1	0	0	0	0	0	0
	Total Compliance	5	7	7	7	7	7	7
<u>DWI Facility Screening</u>	Screener	0	0	0	0	0	1	1
	Total DWI Facility Screening	0	0	0	0	0	1	1

**SAN JUAN COUNTY
STAFFING**

	FY2007 Beginning Budget	FY2007 Ending Budget	FY2008 Beginning Budget	FY2008 Ending Budget	FY2009 Beginning Budget	FY2009 Ending Budget	FY2010 Beginning Budget
<u>Detention Center</u>							
Adult Detention Administrator	0	0	0	1	1	1	1
Corrections Administrator	1	1	1	0	0	0	0
Adult Detention Center Director	1	1	1	1	1	1	1
Chief of Security	1	1	1	1	1	1	1
Administrative Assistant	2	2	2	2	2	2	2
Network Coordinator	0	0	0	0	1	1	1
Safety & Security Compliance Officer	1	1	1	1	1	1	1
Court Services Coordinator	3	2	2	2	2	2	2
Booking Clerk	1	1	1	1	1	0	0
Records Clerk	3	3	3	0	0	0	0
Records Technician	0	0	0	4	4	9	9
Office Assistant II	3	3	3	0	0	0	0
Office Assistant I	0	0	0	3	3	0	0
Senior Records Clerk	1	1	1	0	0	0	0
Operations Lieutenant	1	1	1	1	1	1	1
Lieutenant	2	2	2	2	2	2	2
Sergeant	11	11	11	11	11	12	12
Population Control Officer	1	1	1	1	1	1	1
Community Resource Officer	0	1	1	1	1	1	1
Critical Incident Stress Coordinator	2	1	1	1	1	1	1
Counselor Aide	0	1	1	1	1	1	1
Security Technician	5	5	5	2	2	0	0
Security Sergeant	0	1	1	1	1	0	0
Detention Officer	83	66	66	79	83	85	85
Detention Officer Transport	4	10	20	10	10	10	10
Property Officer	0	2	2	2	2	2	2
Training Officer	0	3	3	3	3	3	3
Video Arraignment Officer	0	3	3	3	3	3	3
Classification Officer	0	1	1	1	1	1	1
Inmate Liaison	0	1	1	1	1	1	1
Camera Monitors	3	3	3	3	3	3	3
Policy, Procedure & Compliance Coordinator	1	1	1	1	1	0	0
Total Detention Center	130	130	140	140	145	145	145

**SAN JUAN COUNTY
STAFFING**

	FY2007 Beginning Budget	FY2007 Ending Budget	FY2008 Beginning Budget	FY2008 Ending Budget	FY2009 Beginning Budget	FY2009 Ending Budget	FY2010 Beginning Budget
<u>Housing</u>							
Executive Housing Director	1	1	1	1	1	1	1
Housing Specialist	1	1	1	1	1	1	1
Office Assistant II	1	1	1	1	1	1	1
Total Housing	3	3	3	3	3	3	3
<u>Juvenile Services</u>							
Juvenile Services Administrator	0	0	0	1	1	1	1
Juvenile Services Director	1	1	1	0	0	0	0
Juvenile Program Facilitator	1	1	1	1	1	1	1
Administrative Assistant	1	1	1	1	1	1	1
Training Instructional Coordinator	1	1	1	1	1	1	1
Office Assistant II	2	2	2	2	2	2	2
Operations Lieutenant	1	1	1	1	1	1	1
Sergeant	3	4	4	4	4	4	4
Detention Officer	26	30	30	29	29	29	29
Counselor III	0	1	1	1	1	1	1
Juvenile Intake Specialist	3	3	3	3	3	3	3
Shelter Care Supervisor	1	1	1	1	1	1	1
Shelter Care Worker	4	4	4	5	5	5	5
Total Juvenile Services	44	50	50	50	50	50	50
<u>Solid Waste</u>							
Solid Waste Manager	1	1	1	1	1	1	1
Lead Solid Waste Technician	1	0	0	0	0	0	0
Truck Driver	5	6	6	6	6	6	6
Solid Waste Technician	3	4	4	4	4	4	4
Transfer Station Attendant	14	14	14	14	15	15	15
Computer Record Technician	0	0	0	0	0	0	1
Lead Community Resources Technician	0	0	0	0	0	0	3
Total Solid Waste	24	25	25	25	26	26	30

*FY2010, 1 Computer Record Technician
and 3 Lead Community Resources Technicians
transferred from Public Works

**SAN JUAN COUNTY
STAFFING**

	FY2007 Beginning Budget	FY2007 Ending Budget	FY2008 Beginning Budget	FY2008 Ending Budget	FY2009 Beginning Budget	FY2009 Ending Budget	FY2010 Beginning Budget
Public Works							
Public Works Administrator	1	1	1	1	1	1	1
Engineering Technician	1	1	1	1	1	1	1
*FY2010, 1 Computer Record Technician and 3 Lead Community Resources Technicians transferred to Solid Waste	1	1	1	1	1	1	1
Office Manager	1	1	1	1	1	1	1
Construction & Maintenance Manager	2	2	2	2	2	2	2
Construction & Maintenance Foreman	6	6	6	6	6	6	6
Traffic Supervisor	1	1	1	1	1	1	1
Computer Record Technician	2	2	2	2	2	2	1
Office Assistant I	1	1	1	1	1	1	1
Truck Driver	10	10	10	9	9	10	10
Equipment Operator II	9	9	9	10	11	11	11
Equipment Operator I	4	4	4	4	4	3	3
Traffic Technician II	0	1	1	1	1	1	1
Traffic Technician	2	1	1	1	1	1	1
Laborer	7	7	7	7	7	7	7
Shop Manager	1	1	1	1	1	1	1
Assistant Shop Manager	1	1	1	1	1	1	1
Parts Clerk	1	1	1	1	1	1	1
Welder	1	1	1	1	1	1	1
Fleet Analyst	0	0	0	0	0	1	1
Mechanic	5	5	5	5	5	5	5
Service Technician II	0	1	1	1	1	1	1
Service Technician	3	2	2	2	2	2	2
Compliance Specialist	1	1	1	1	1	1	1
Vector Control Supervisor	1	1	1	1	1	1	1
Vector Control Technician	1	1	1	1	1	1	1
Community Resource Supervisor	1	1	1	1	1	0	0
Lead Community Resources Technician	3	3	3	3	3	3	0
Total Public Works	66	66	66	66	67	67	63

**SAN JUAN COUNTY
STAFFING**

FY2007 Beginning Budget	FY2007 Ending Budget	FY2008 Beginning Budget	FY2008 Ending Budget	FY2009 Beginning Budget	FY2009 Ending Budget	FY2010 Beginning Budget
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Total San Juan County Employees	619	648	665	670	685	685	693
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San Juan Water Commission	Executive Director	1	1	1	1	1	1	1
	GIS Coordinator	1	1	1	1	1	1	1
	GIS/Mapping Technician	0	0	0	0	0	0	1
	Administrative Assistant	1	1	1	1	1	1	1
	Administrative Aide	1	1	1	1	1	1	1

Total San Juan Water Commission Employees	4	4	4	4	4	4	5
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Communications Authority	Communications Authority Director	1	1	1	1	1	1	1
	Administrative Assistant	1	1	1	1	1	1	1
	Training Coordinator	1	1	1	1	1	1	1
	Assistant Floor Supervisor	4	4	4	4	4	4	4
	Dispatcher I	25	25	25	0	0	0	0
	Public Safety Dispatcher	0	0	0	25	25	25	25
	Operations Supervisor	1	1	1	1	1	1	1
	Receptionist	1	1	1	1	1	1	1
	Floor Supervisor	4	4	4	4	4	4	4
	Systems Analyst	1	1	1	1	1	1	1
	Call Taker	5	5	7	0	0	0	0
	Public Safety Call Taker	0	0	0	7	7	7	7
	Warrants Officer/NCIC	2	2	2	2	2	2	2

Total Communications Authority Employees	46	46	48	48	48	48	48
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SCHEDULE OF INSURANCE

SAN JUAN COUNTY
SCHEDULE OF INSURANCE
2009-2010

COVERAGE	INSURER	AGENT	COVERAGE EFFECTIVE DATES		COVERAGE AMOUNTS		PREMIUM
			FROM	TO	PER OCCURANCE	AGGREGATE UMBRELLA	
Property	Travelers Insurance	Kysar Insurance Agency	31-Mar-09	31-Mar-10	ACV		\$108,101.00
General Liability	Travelers Insurance	Kysar Insurance Agency	31-Mar-09	31-Mar-10	\$1,050,000.00	\$5,000,000.00	\$171,985.00
Excess Public Entity Liability	Travelers Insurance	Kysar Insurance Agency	31-Mar-09	31-Mar-10	Included	\$7,000,000.00	\$205,039.00
Crime Package	Travelers Insurance	Kysar Insurance Agency	31-Mar-09	31-Mar-10	Included	Included	\$2,300.00
Law Enforcement	Travelers Insurance	Kysar Insurance Agency	31-Mar-09	31-Mar-10	Included	Included	\$371,715.00
Business Auto	Travelers Insurance	Kysar Insurance Agency	31-Mar-09	31-Mar-10	Included	Included	\$183,594.00
Auto Physical Damage	Travelers Insurance	Kysar Insurance Agency	31-Mar-09	31-Mar-10	ACV		\$29,632.00
Public Entity Liability E & O	Travelers Insurance	Kysar Insurance Agency	31-Mar-09	31-Mar-10	Included	Included	\$16,524.00
Public Entity Employment Practices Liability	Travelers Insurance	Kysar Insurance Agency	31-Mar-09	31-Mar-10	Included	Included	\$63,904.00
Employee Benefit Plans Admin Liability	Travelers Insurance	Kysar Insurance Agency	31-Mar-09	31-Mar-10	Included	Included	\$475.00
Inland Marine	Travelers Insurance	Kysar Insurance Agency	31-Mar-09	31-Mar-10	ACV		\$40,239.00
Boiler / Machinery	Travelers Insurance	Kysar Insurance Agency	31-Mar-09	31-Mar-10	ACV		\$10,372.00
TOTAL PROPERTY/CASUALTY							\$1,203,880.00
Aviation	Phoenix Aviation Managers Inc.	Kysar Insurance Agency	31-Mar-09	31-Mar-10	\$5,000,000.00		\$15,700.00
Workers Compensation/Employers Liability	New Mexico County Insurance Authority	NMAC / WC Pool	1-Jul-09	30-Jun-10		Statutory	\$668,439.00

LIABILITY	DEDUCTIBLE AMOUNT per occurrence
Law Enforcement	\$25,000.00
Property Protection (vacant property)	\$25,000.00
Public Entity Employ Practices Liability	\$25,000.00
Public Entity E & O	\$10,000.00
Property Protection (other than vacant)	\$5,000.00
Equipment Protection (scheduled)	\$5,000.00
HealthCare Facility - Medical Prof Liability	\$2,500.00
Auto Liability (only)	\$2,500.00
Property Damage & Bodily Injury	\$2,500.00
Equipment Protection (unscheduled equip)	\$1,000.00
Miscellaneous Property Protection	\$1,000.00
Employee Benefit Admin Liability	\$1,000.00
Auto Liability + Physical Damage	\$1,000.00
Aviation	\$0.00

Travelers
Phoenix Aviation

Policy No. GP09312333
Policy No. HL 39906



Oil and Gas Conference – McGee Park

FINANCIAL POLICIES

Financial Policies

PURPOSE: San Juan County has implemented financial policies in order to ensure its citizens, bond holders, bond rating agencies, and other stakeholders that the County is committed to a sound fiscal operation, providing guidelines for the present and future County Commission and staff, resulting in the efficient and effective performance of the County's core services achieving the County's mission and vision.

Financial Planning Policies:

- Balanced Budget – In accordance with New Mexico State Statutes, the County will submit a balanced budget approved by County resolution to the New Mexico Department of Finance and Administration for their approval annually by July 30th. A balanced budget is defined as expenditures not exceeding revenues. A fund's beginning cash balance may be included along with the estimated revenues to meet the balanced budget so long as reserve requirements are met.
- Capital Improvement Plan – The County will annually update its five year Capital Improvement Plan. The process will include input from the citizens, social organizations, and staff obtained through public hearings to identify short-term and long-term capital infrastructure and community development needs. The projects will be prioritized, potential funding sources will be identified, and the impact on operating costs will be analyzed.
- Strategic Plan – The County will annually update and monitor its strategic plan outlining both short-term and long-term strategic goals.
- Capital Asset Inventory – In accordance with New Mexico State Statutes, the County will annually conduct a physical inventory of movable chattels and equipment. The County will provide written notification of proposed disposition of property to the State Auditor at least thirty days prior to the disposition. The County will certify in writing to the State Auditor the proper erasure of computer hard drives prior to disposition.

Revenue Policies:

- Revenue Diversification – The County will strive to maintain revenues from diversified sources. The County is authorized by the State to implement County Local Option Gross Receipts Taxes. Gross receipt taxes are assessed on both services and tangibles. The County is also authorized to implement up to 11.85 mills in property taxes. The County also negotiates franchise fees and payments in lieu of taxes. Fees for services will also be monitored on an annual basis.
- One-Time Revenues – The County will not use one-time revenues for ongoing operating expenditures. One-time revenues will be transferred to the Capital Replacement Reserve Fund to be used for one-time expenditures.
- Revenue Projections – The County will take a conservative approach when budgeting revenue projections taking into account historical trends, economic outlook, changes in rates, and legislative changes.
- Investments – The County will follow the New Mexico State Statutes as outlined in the Investment Policy written by the County Treasurer and approved by the County Commission acting as the Board of Finance. The County Treasurer will prepare and distribute a monthly investment report as well as the monthly Treasurer’s report.

Expenditure Policies:

- Debt Management – In considering whether to borrow, a reliable dedicated revenue source will be identified and designated to fund the debt service. Long-term debt will not be used to finance ongoing current operations and maintenance. The maturity date for any debt will not exceed the reasonable expected useful life of the asset or project. The County will meet its continuing disclosure undertaking responsibilities and maintain good relations with financial and bond rating agencies, following a policy of full and open disclosure on every financial report and bond prospectus. In accordance with NM state law the County can issue general obligation bonds up to 4% of the County’s assessed property value. The County will not issue additional revenue bonds unless the debt service coverage ratios can be met. The County will follow its adopted policy and procedures when evaluating proposed industrial revenue bonds.

- Reserves – The County will follow the NM state law requirements in maintaining reserves. The County will maintain a reserve in the General Fund equal to 3/12^{ths} of the budgeted General Fund expenditures and 1/12th of the Road Fund’s budgeted expenditures. The County will also deposit 25% of the first 1/8th gross receipts tax collections into the GRT reserve fund. Any one-time revenues will also be transferred into the Capital Replacement Reserve Fund to be used on one-time expenditures.
- Expenditure Accountability/Monitoring - The County will continually monitor its actual revenues and expenditures. Weekly expenditure reports are sent to each department. Monthly detailed revenue and expenditure reports are also sent to the Commission, CEO and each department. The software system is set to give an error message if a department attempts to spend more than their approved budget. A mid-year budget adjustment process will be completed at the mid-point of each budgeted fiscal year. All revenues and expenditures will be evaluated during this mid-year process. All budget adjustments must be approved by the County Commission. Budget adjustments between funds and increasing line items must also be approved by the NM Department of Finance and Administration.
- Annual Audit – The County will comply with the New Mexico state law which mandates that the financial affairs of every New Mexico agency be thoroughly examined and audited each year by the State Auditor, personnel of his office designated by him, or by independent auditors approved by him. A complete set of financial statements presented in conformity with generally accepted accounting principles (GAAP) and audited in accordance with generally accepted auditing standards and rules issued by the State Auditor is due by November 15th each year for the fiscal year ending June 30th.



Ground Breaking Ceremony for San Juan County Meth Treatment Facility

CAPITAL IMPROVEMENTS PLAN

Capital Improvement Planning

Capital Improvement Process:

The Infrastructure and Capital Improvement Plan (ICIP) is provided on an annual basis to the State of New Mexico Local Government Division and provides the following information: the entity's planning process, goals, trends, inventory, five year project summary including project priority, description, budget, possible funding sources, operating expenses, and implementation schedule. In addition, San Juan County is required to earmark five capital projects for the Governor's funding consideration during the legislative session. Input to the plan was garnered from two sources: citizen input via public hearings, and staff's five year strategic budget forecasting plan.

Three public hearings were held for consideration of the 2011 ICIP on June 17-18, 2009 at the following: the County Seat in Aztec at the County Administration Building; the Blanco Senior Center on the East side of the County; and the Valley Fire Station in Kirtland on the West side of San Juan County.

Consideration of Capital Improvement on Operating Costs:

The following projects account for approximately 50% of the \$44,175,840 FY2010 Capital Outlay Budget, with the remaining 50% dedicated primarily to infrastructure maintenance and vehicle replacement. The Law Enforcement Building and the District Court Expansion both funded by the *Gross Receipts Tax Revenue Bond Series - 2008*, will have the greatest impact on the operating budget. Although the new Law Enforcement Building will house current law enforcement operations, the existing building will be utilized by County Departments or the District Attorney's Office thereby increasing building/maintenance and other operating costs. San Juan County is required by State Statute to provide facilities for District Court and the District Attorney's Office, and to pay for utilities, custodians and security for the District Court building. The County may see an increase in building/maintenance and other operating costs for District Court due to the renovation/expansion of the existing building. Valley Water and Sanitation District will assume operation of the Kirtland Sewer System upon completion so no further costs are anticipated. San Juan County has an agreement with the New Mexico Department of Transportation for the replacement of Bridge 8116 CR 2900 using American Recovery and Reinvestment Act (ARRA) funds, which should not increase maintenance/operating costs.

- New Law Enforcement Center \$10,582,724
- District Court building renovation and expansion \$ 6,571,528
- Kirtland Sewer System \$ 3,524,696
- Bridge 8116 CR 2900-Federal \$ 1,260,368

San Juan County Infrastructure Capital Improvement Plan (FY 2011-2015)

Capital Requests	Year	Total Project Cost	Funding in Place	Request Amt.	Project Rank
Flora Vista Wastewater System	2011	\$ 3,200,000	\$ 800,000	\$ 2,400,000	1
Bridge Replacement-CR 7150	2011	\$ 2,845,000	\$ 245,000	\$ 2,600,000	2
Pinon Hills Connection	2011	\$ 7,088,000	\$ 1,888,000	\$ 5,200,000	3
Renovation of Sheriff's Office	2011	\$ 1,200,000	\$ -	\$ 1,200,000	4
Lee Acres Wastewater System	2011	\$ 6,500,000		\$ 6,500,000	5
County Road Improvements- 2011	2011	\$ 2,300,000	\$ -	\$ 2,300,000	
Salmon Ruins Museum Expansion (Phase 1)	2011	\$ 1,000,000	\$ 450,000	\$ 550,000	
Kirtland Youth Facility (Phase 2)	2011	\$ 1,522,820	\$ -	\$ 1,522,820	
Chipseal CR 7950 to Chaco Canyon	2012	\$ 1,500,000	\$ -	\$ 1,500,000	
County Rd. Improvements- 2012	2012	\$ 2,400,000	\$ -	\$ 2,400,000	
Bridge Improvement- CR 5500	2012	\$ 2,898,000	\$ -	\$ 2,898,000	
Chipseal CR 7900	2012	\$ 1,000,000	\$ -	\$ 1,000,000	
Bridge Repair / Replace per inspection- 2013	2013	\$ 2,000,000	\$ -	\$ 2,000,000	
County Road Improvements- 2013	2013	\$ 2,500,000	\$ -	\$ 2,500,000	
Chipseal CR 7500	2013	\$ 12,894,000	\$ 464,000	\$ 12,430,000	
County Road Improvements- 2014	2014	\$ 2,600,000	\$ -	\$ 2,600,000	
Bridge Repair / Replace per inspection- 2014	2014	\$ 2,000,000	\$ -	\$ 2,000,000	
County Road Improvements- 2015	2015	\$ 2,700,000	\$ -	\$ 2,700,000	
Bridge Repair / Replace per inspection- 2015	2015	\$ 2,000,000	\$ -	\$ 2,000,000	
Pave CR 4450- Largo Canyon	2015	\$ 8,000,000		\$ 8,000,000	
Bridge Replacement-CR 4450 (5 mile bridge)	2015	\$ 16,680,000		\$ 16,680,000	
		\$ 84,827,820	\$ 3,847,000	\$ 80,980,820	

Infrastructure Capital Improvement Plan FY 2011-2015

San Juan County Project Summary

Rank	Project Title	Top 5 Rank	Category	Funding Sources	2011	2012	2013	2014	2015	Total
2011-01	Flora Vista Wastewater System	1	Wastewater	FGRANT LGRANT SGRANT LBONDS LFUNDS	2,400,000	0	0	0	0	2,400,000
2011-02	Bridge Replacement- CR 7150	2	Hiways/Roads/Streets/ Bridges	FGRANT SGRANT LGRANT LBONDS	2,600,000	0	0	0	0	2,600,000
2011-03	Pinon Hills Connection	3	Hiways/Roads/Streets/ Bridges	LGRANT FGRANT SGRANT LFUNDS	5,200,000	0	0	0	0	5,200,000
2011-04	Renovation of Sheriff's Office	4	Adm/Service Facilities (local)	LGRANT SGRANT LBONDS	1,200,000	0	0	0	0	1,200,000
2011-05	Lee Acres Wastewater System	5	Wastewater	FGRANT LGRANT SGRANT LBONDS LFUNDS	6,500,000	0	0	0	0	6,500,000
2011-06	County Road Improvements-2011		Hiways/Roads/Streets/ Bridges	LGRANT SGRANT LBONDS LFUNDS	2,300,000	0	0	0	0	2,300,000
2011-07	Salmon Ruins Museum Expansion (Phase 1)		Cultural Facilities	SGRANT FGRANT LFUNDS	550,000	0	0	0	0	550,000
2011-08	Kirtland Youth Facility (Phase 2)		Other	SGRANT LGRANT	1,522,820	0	0	0	0	1,522,820
2012-01	Chipseal CR 7950 to Chaco Canyon		Hiways/Roads/Streets/ Bridges	FGRANT SGRANT LGRANT	0	1,500,000	0	0	0	1,500,000
2012-02	County Road Improvements-2012		Hiways/Roads/Streets/	LFUNDS LGRANT	0	2,400,000	0	0	0	2,400,000

Infrastructure Capital Improvement Plan FY 2011-2015

		Bridges	SGRANT						
2012-03	Bridge Improvement- CR 5500	Hiways/Roads/Streets/ Bridges	FGRANT LGRANT SGRANT LBONDS	0	2,898,000	0	0	0	2,898,000
2012-04	Chipseal CR 7900	Hiways/Roads/Streets/ Bridges	FGRANT SGRANT LGRANT	0	1,000,000	0	0	0	1,000,000
2013-01	Bridge Repair / Replace per inspection-2013	Hiways/Roads/Streets/ Bridges	SGRANT LGRANT FGRANT	0	0	2,000,000	0	0	2,000,000
2013-02	County Road Improvements-2013	Hiways/Roads/Streets/ Bridges	LFUNDS LGRANT SGRANT	0	0	2,500,000	0	0	2,500,000
2013-03	Chipseal CR 7500	Hiways/Roads/Streets/ Bridges	FGRANT LGRANT SGRANT	0	0	12,430,000	0	0	12,430,000
2014-01	County Road Improvements- 2014	Hiways/Roads/Streets/ Bridges	SGRANT LGRANT	0	0	0	2,600,000	0	2,600,000
2014-02	Bridge Repair / Replace per inspection-2014	Hiways/Roads/Streets/ Bridges	FGRANT LGRANT SGRANT	0	0	0	2,000,000	0	2,000,000
2015-01	County Road Improvements-2015	Hiways/Roads/Streets/ Bridges	SGRANT LGRANT LBONDS	0	0	0	0	2,700,000	2,700,000
2015-02	Bridge Repair / Replace per inspection- 2015	Hiways/Roads/Streets/ Bridges	FGRANT SGRANT LGRANT	0	0	0	0	2,000,000	2,000,000
2015-03	Pave CR 4450- Largo Canyon	Hiways/Roads/Streets/ Bridges	LGRANT SGRANT FGRANT	0	0	0	0	8,000,000	8,000,000
2015-04	Bridge Replacement-CR 4450 (5 mile bridge)	Hiways/Roads/Streets/ Bridges	FGRANT SGRANT LGRANT LBONDS	0	0	0	0	16,680,000	16,680,000
Grand Total				22,272,820	7,798,000	16,930,000	4,600,000	29,380,000	80,980,816

COUNTY OF SAN JUAN

Resolution No. 09-10-01

**A RESOLUTION
ADOPTING AN INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (ICIP)**

- WHEREAS,** the County of San Juan recognizes that the financing of public capital projects has become a major concern in New Mexico and nationally; and
- WHEREAS,** in times of scarce resources, it is necessary to find new financing mechanisms and maximize the use of existing resources; and
- WHEREAS,** systematic capital improvements planning is an effective tool for communities to define their development needs, establish priorities, and pursue concrete actions and strategies to achieve necessary project development; and
- WHEREAS,** this process contributes to local and regional efforts in project identification and selection in short and long range capital planning efforts.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY OF SAN JUAN that:

1. The Board of San Juan County Commissioners hereby adopts the updated Five Year Infrastructure Capital Improvements Plan for San Juan County, and
2. It is intended that the Plan be a working document and is the first of many steps toward improving rational, long-range capital planning, and budgeting for New Mexico's infrastructure.
3. This Resolution supersedes Resolution No. 08-09-14

PASSED, APPROVED, and ADOPTED by the governing body at its meeting of July 21, 2009.

San Juan County Commission

By James C. Henderson
James C. Henderson, Chairman

ATTEST:

Debbie Holmes
Debbie Holmes, County Clerk



New Bridge - Kirtland, NM

GLOSSARY

GLOSSARY OF TERMS

ALS Advanced Life Support

AOC Administrative Office of the Courts

APPROPRIATION An authorization made by the Commissioners which permits the county to incur obligations and to make expenditures of resources.

ARRA American Recovery and Reinvestment Act

ASSESSED VALUATION A value which is established for real and personal property for use as a basis for levying property taxes. (Note: Property taxes are established by the county.)

ASSE American Society of Safety Engineers

ASSETS Property owned by a government which has a monetary value.

BLMF Bloomfield

BLS Basic Life Support

BOND A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance.

BUDGET A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. The term usually indicates a financial plan for a single fiscal year or period.

BUDGET ADJUSTMENT A procedure to revise a budget appropriation by the County Commissioners approval through the adoption of a budget resolution.

CAMA Computer Assisted Mass Appraisal

CAPITAL ASSETS Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets. San Juan County has set its minimum fixed asset value at one thousand dollars (\$1,000) or more.

CAPITAL PROJECT FUNDS A fund that accounts for financial resources to be used for the acquisition or construction of major capital facilities.

CDBG Community Development Block Grant

CEO County Executive Officer

CHART OF ACCOUNTS The classification system used by the county to organize the accounting for various funds.

CRIS Computer Records Imaging System

CR County Road

CYFD Children, Youth & Families Department

DEBT SERVICE FUND A fund that accounts for the accumulation of resources for, and the payment of, general long term debt principal and interest.

GLOSSARY OF TERMS

DEPARTMENT A major administrative division of the County that indicates overall management responsible for an operation or group of related operations.

DEPRECIATION Expiration in the service life of fixed assets, attributable to wear and tear through use and lapse of time, obsolescence, inadequacy or other physical or functional cause. The portion of the cost of a capital asset which is charged as an expense during a particular period.

DFA Department of Finance and Administration

DWI Driving While Intoxicated

EOC Emergency Operations Center

EEOC Equal Employment Opportunity Commission

EMS Emergency Medical Services

ENCUMBRANCE The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

EOP Emergency Operations Plan

EPI Epidemiology (Center for Disease Control statistics program for public health)

ESTIMATED REVENUE The amount of projected revenue to be collected during the fiscal year.

EXPENDITURE/EXPENSE The outflow of funds paid for an asset, goods, or services obtained.

FISCAL YEAR A twelve month period to which the annual operating budget applies and at the end of which the county government determines its fiscal position and the results of its operations.

FTE Full-Time Equivalent

FUND A fiscal and accounting entity with self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances.

FY Fiscal Year

GAAP Generally Accepted Accounting Principals

GENERAL FUND The largest fund within the County, the general fund, accounts for most of the financial resources of the government not specifically accounted for in other funds.

GENERAL OBLIGATION BONDS Bonds sold by the County to finance capital improvements. Property tax is the source of revenue for payment of these bonds.

GEMS Government e-Management Solutions. Accounting software used by the County.

GFOA Government Finance Officers Association

GLOSSARY OF TERMS

GIS	Geographical Information System	LINE ITEMS	Line items refer to the specific accounts used to budget and record expenditures.
GRANT	A contribution by one governmental unit to another to be used or expended for a specific purpose, activity, or facility.	MOU	Memorandum of Understanding
GRT	Gross Receipts Tax	MSA	Metropolitan Statistical Area
HUD	Department of Housing & Urban Development	NCIC	National Criminal Information Center
IHC	Indigent Hospital Claims	NM CID	New Mexico Construction Industry Division
ICIP	Infrastructure Capital Improvement Plan	NMSA	New Mexico Statutes Annotated
INTERNAL SERVICE FUNDS	A fund that accounts for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis.	NHSFR	National High School Finals Rodeo
IT	Information Technology	PERA	Public Employees Retirement Association
JPA	Joint Powers Agreement	PURCHASE ORDER	A document issued to authorize a vendor to deliver specified merchandise or render a specific service for a stated price. Purchase orders establish encumbrances.
JPPO	Juvenile Probation Parole Officer	PRC	Public Regulatory Commission
KEYPAD POLLING	Voting method by use of a keypad	RESERVE	An account used to indicate that a portion of fund equity is legally restricted for a specific purpose and is, therefore, not available for general appropriation
LAN	Local Area Network	REVENUE BOND	Bonds whose principal and interest are payable exclusively from earnings of an enterprise fund or other designed source, such as Gross Receipts Tax.
LEPC	Local Emergency Planning Committee		
LGD	Local Government Division		

GLOSSARY OF TERMS

RFP Request for Proposal

R-O-W Right of Way

SJCA San Juan County Communications Authority

SJEDS San Juan Economic Development

SJRMC San Juan Regional Medical Center

SPECIAL REVENUE FUNDS A fund that accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for a specific purpose

SDE Spatial Database Engine

SJC San Juan County

TRANSFER IN Legally authorized transfers from a fund or agent through which the resources are to be expended

TRANSFER OUT Legally authorized transfers to a fund or agent through which the resources are to be expended.

TAZ Old computer system (Digital Alpha 4000/466)

WAN Wide area network

FUND LISTING/DESCRIPTION

San Juan County List of Funds by Type

General Fund:

101 General Fund

Special Revenue Funds:

201 Corrections Fund
202 Solid Waste fund
203 Appraisal Fund
204 Road Fund
205 Ambulance Fund
206 Emergency Medical Services (EMS) Fund
207 Communications Authority Fund
208 Farm and Range Fund
210 Hospital Gross Receipts Tax Fund
211 Law Enforcement Protection Fund
215 National High School Finals Rodeo Fund
216 Golf Course Fund
217 Recreation Fund
218 Intergovernmental Grants Fund
220 Indigent Hospital Claims Fund
221 Health Care Fund
222 Fire Excise Tax Fund
223 Alternative Sentencing Fund
225 Clerk Equipment Recording Fee Fund
226 Communications/EMS Gross Receipts Tax Fund
270 State Fire Fund
280 Valley Water/Sanitation District
291 Risk Management Fund

Special Revenue Funds: (continued)

- 292 San Juan County Housing Authority
- 293 Water Reserve Fund
- 294 San Juan Water Commission
- 295 Gross Receipts Tax Reserve Fund
- 296 Juvenile Services Fund

Capital Projects Fund:

- 310 Community Development Block Grant
- 312 Communications Authority Capital Fund
- 313 Hospital Construction Project Fund
- 315 Gross Receipts Tax Revenue Bond Series - 2008
- 316 Capital Replacement
- 317 Juvenile Justice Facility
- 318 Capital Replacement Reserve Fund
- 320 Adult Detention Center Fund
- 321 Road Construction Fund

Debt Service Fund:

- 410 Debt Service

Internal Service Fund:

- 600 Major Medical

Fund Description

General Fund:

The general fund is used to account for resources traditionally associated with government that are not required legally or by sound financial management to be accounted for in another fund.

Special Revenue Funds:

Special revenue funds are used to account for specific revenues that are legally restricted to expenditures for particular purposes, or to facilitate the management of financial resources internally “designated” for specific purposes. The creation of special revenue funds is authorized by the County Commission.

Corrections Fund - To account for Detention Center operations. Reported as a governmental sub-fund for financial statement purposes.

Solid Waste Fund - To account for the operation and maintenance of solid waste compactor stations in the County. Funding is provided by one-eighth of one percent gross receipts tax in unincorporated areas of the County. The fund was created by authority of state statute (see Section 7-20B-3, NMSA 1978 Compilation).

Appraisal Fund - This fund was created in accordance with state statute section 7-38-38.1 NMSA compilation. Prior to distribution to a revenue recipient of revenue received by the County Treasurer, the Treasurer shall deduct as an administrative charge an amount equal to one percent of the revenue received. Expenditures from this fund are made pursuant to a property valuation program presented by the County Assessor and approved by the majority of the County Commissioners. Reported as a governmental sub-fund for financial statement purposes.

Road Fund - To account for road construction/maintenance. Reported as a governmental sub-fund for financial statement purposes.

Ambulance Fund - To account for funds spent on ambulance and paramedic services in the County operated by San Juan Regional Medical Center. Funding is provided by a portion of the three-sixteenths of one percent Emergency Communications/Emergency Medical Services gross receipts tax in accordance with state statute (Section 7-20E-11 NMSA 1978 Compilation).

Emergency Medical Services Fund - To account for funds spent on ambulance and paramedic services in the County through the various volunteer fire districts. Funding is provided by a state grant. This fund was created by authority of state statute (see Section 24-10A-6, NMSA 1978 Compilation).

Special Revenue Funds: (continued)

Communications Authority - To account for the operation and maintenance of a joint communication facility. Funding is provided by a portion of the three-sixteenths of one percent Emergency Communications/Emergency Medical Services gross receipts tax. Authority for creation of the fund is by joint powers agreement as well as state statute (Section 7-20E-11 NMSA 1978 Compilation).

Farm and Range Fund - To account for the activities of predator and environmental controls for the area ranches. Funding is provided by a State Grazing Grant. The fund was created by authority of state statute (see Section 6-11-6, NMSA 1978 Compilation).

Hospital Gross Receipts Tax - To account for funds collected from the one-eighth of one percent Local Hospital Gross Receipts Tax in accordance with state statute (Section 7-20C-3 NMSA 1978 Compilation) and County Ordinance Number 57. The funds are currently being used to make the debt service payments on the bonds issued for the hospital construction project.

Law Enforcement Protection Fund - To account for funds expended for capital outlays, travel and training of the sheriff's department. Funding is provided from a state grant. The fund was created by authority of state statute (see Section 29-13-4, NMSA Compilation).

National High School Finals Rodeo - To account for the operation of the National High School Finals Rodeo by the Tres Rios Rodeo Association. Funding is provided by the gate receipts from the Rodeo, sponsorships and contributions from the Tres-Rios participants: San Juan County, City of Farmington, City of Bloomfield, and the City of Aztec.

Golf Course Fund – To account for the operations of the Riverview Golf Course in Kirtland, NM; pending final contract approval by the County Commission scheduled for the Fall of 2009.

Recreation Fund - To account for the operation of youth-centered recreation projects such as amateur baseball. Funding is provided by the County's share of the State Cigarette Tax. The fund was created by authority of state statute (see Section 7-12-15, NMSA Compilation).

Intergovernmental Grants Fund - This fund is used to account for the various sources of revenue from state and federal governments. The County serves as the fiscal agent and is responsible for grant administration and grant accounting.

Indigent Hospital Claims Fund - The IHC program was established in accordance with, and under the authority of the Indigent Hospital and County Health Care Act, Chapter 27, Article 5 NMSA 1978. The purpose of this program is to provide for the provision of health care to indigent patients domiciled in the County. Reported as a governmental sub-fund for financial statement purposes.

Special Revenue Funds: (continued)

Health Care Fund - To account for the one-eighth of one percent gross receipts tax for support of indigent patients. Funding is provided by gross receipt taxes county-wide. The fund was created by authority of state statute (see Section 7-20E-9, NMSA 1978 Compilation).

Fire Excise Tax Fund - To account for funds expended for operations and capital outlay for volunteer fire districts and ambulance services. Funding is provided by a one-fourth of one percent gross receipts tax collected from unincorporated areas within the County. The fund was created by authority of state statute (see Section 7-20E-15 & 16, NMSA 1978 Compilation).

Alternative Sentencing Fund - To account for the operation of the Alternative Sentencing Department, which includes the DWI Treatment Facility, DWI Detention Facility, the Compliance Program, and the Methamphetamine Pilot Project. Funding is provided by client fees, State grants, State distribution, and participation by the City of Farmington. Authority for creation of the fund is by county Resolution.

County Clerk's Recording Fees Fund - Authorized by the State legislature to allow County Clerk's offices to charge a fee for filing and recording documents to be used specifically for new equipment and employee training using this equipment. The fund was created by authority of state statute (see Section 14-8-12.2, NMSA 1978 Compilation).

Gross Receipts Tax-Communications/Emergency Medical Services - To account for the three-sixteenths of one percent Emergency Communications and Emergency Medical Services gross receipts tax collected county wide. The fund was created by authority of state statute (see Section 7-20E-11, NMSA 1978 Compilation).

State Fire Fund - To account for operations and maintenance of several volunteer fire districts in the County. Funding is provided by allotments from the State Fire Marshal's office. The following individual fire districts comprise the Fire District Fund: Valley Fire, Cedar Hill, Flora Vista, La Plata, Blanco, Lee Acres, Center Point, Hart Valley, Sullivan Road, Navajo Dam, Shiprock, Dzilth-Na-O-Dith-Hle, Newcomb, and Ojo.

Valley Water/Sanitation District - To account for the 1/4% County Water and Sanitation Gross Receipts Tax that was implemented in January 2008. Monies received will be used in the operation of the Valley Water and Sanitation District.

Risk Management Fund - To account for liability and property insurance coverage for all County operations and administration the County Workmen's Compensation program. Reported as a governmental sub-fund for financial statement purposes.

Special Revenue Funds: (continued)

Housing Authority Fund - To account for funds expended for low-income housing assistance. Funding is provided from the United States Department of Housing and Urban Development. The fund was created to account for grant activity under the contract with HUD. Authority for creation of the fund is by County Resolution.

Water Reserve Fund - To account for the mill levy implemented by the County in accordance with the San Juan Water Commission joint powers agreement. The County currently has implemented a .5 mill levy for this purpose.

San Juan Water Commission - To account for operating and capital expenditures of the San Juan Water Commission established by a joint powers agreement between the participants of San Juan County, City of Farmington, City of Bloomfield, and the City of Aztec. Funding is provided by a transfer from the Water Reserve Fund which is funded by a ½ mil property tax in accordance with the joint powers agreement. Authority for creation of the fund is by joint powers agreement.

Gross Receipts Tax Reserve Fund - To account for the 25% of the first one-eighth of one percent gross receipts tax as required by state statute. Funding is provided by gross receipts taxes county-wide. The fund was created by authority of state statute (see Section 7-20E-11, NMSA 1978 Compilation).

Juvenile Services - To account for funds expended for the operation of a County juvenile detention facility. Revenues come from a County-wide one-eighth of 1% gross receipts tax. The fund was created by authority of state statute (see Section 7-20E-11, NMSA 1978 Compilation).

Capital Projects Funds:

Capital projects funds are used to account for the acquisition and construction of major capital facilities other than those financed by proprietary funds.

CDBG Project Fund - County management established this fund to account for projects using Community Development Block Grants. The most recent projects were the construction of the Bloomfield Boys and Girls Club and Halvorson House.

Communications Authority Capital Fund - To account for the capital purchases of a joint communication facility. Funding is provided by local government entities that are participants of the agreement. Authority for creation of the fund is by joint powers agreement.

Hospital Construction Project Fund- To account for the San Juan Regional hospital expansion project using bond proceeds as well as state funding.

Capital Projects Funds: (continued)

Gross Receipts Tax Revenue Bond Series 2008 - This fund was established to account for the capital projects funded by the GRT Revenue Bonds issued in 2008. The projects include the District Courtroom expansion, the new Law Enforcement Center, and the purchase of land.

Capital Replacement Fund - County management established this fund to account for various capital replacement projects.

Juvenile Justice Facility - County management established this fund to account for the acquisition and construction of the juvenile justice facility.

The Capital Replacement Reserve Fund - To account for funds reserved for capital replacements and capital projects. One-time revenues are transferred into this reserve fund for one-time expenditures.

Adult Detention Center - County management established this fund to account for the acquisition and construction of the adult detention center.

Road Construction Fund - County management established this fund to account for the construction and maintenance of roads.

Debt Service Funds:

Debt service funds are used to account for required debt service reserve funds, the accumulation of resources and payment of bond principal and interest.

Debt Service Fund - To account for the dedicated gross receipts taxes, motor vehicle taxes, and gasoline taxes which are pledged revenues for payments of bond principal and interest. To account for required bond reserve funds.

Internal Service Fund:

Major Medical Fund - This fund is used to account for the costs of providing medical insurance coverage for the employees of San Juan County.