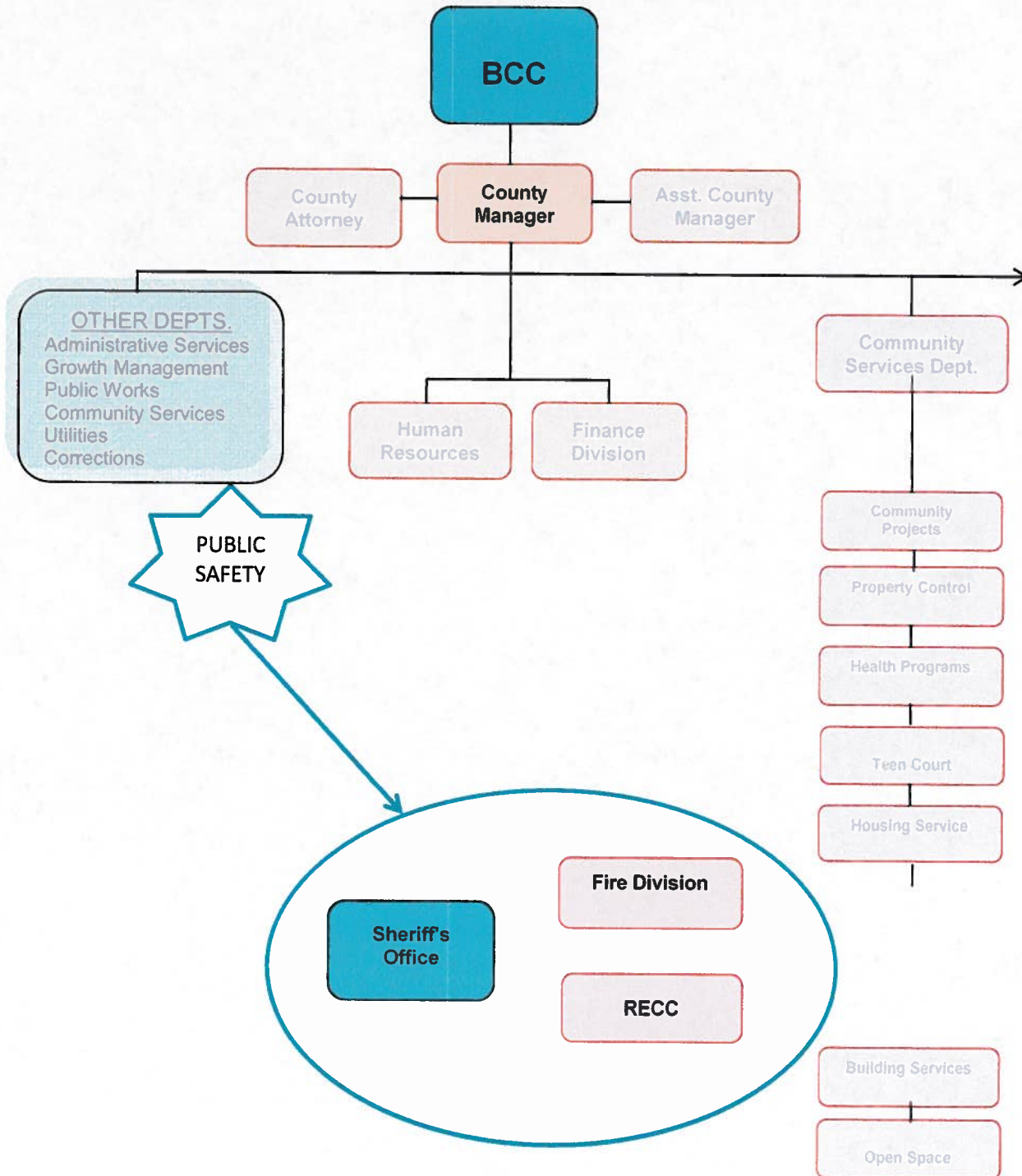




SECTION VII
ORGANIZATION BUDGETS
PUBLIC SAFETY – OTHER PUBLIC SAFETY



SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

PUBLIC SAFETY – OTHER PUBLIC SAFETY
RECC BUDGET- Community Services Department

| FUND TYPE | SPECIAL REVENUE | |
|--------------------------------------|-----------------------|-------------------------------|
| | 245-2101-461 | |
| REGIONAL EMERGENCY COMM. CTR. | ADMINISTRATION | |
| POSITIONS | <small>FILLED</small> | <small>NOT FILLED</small> |
| RECC DIRECTOR | 1 | |
| COMMUNICATIONS CENTER MANAGER | 1 | |
| SYSTEMS ANALYST SENIOR | 1 | |
| ITT MANAGER | | 1 |
| NCIC COORDINATOR | 1 | |
| DATA ENTRY SPECIALIST | 1 | |
| QUALITY ASSURANCE SPECIALIST | 1 | |
| TRAINING COORDINATOR | 1 | |
| COMMUNICATIONS SUPERVISOR | 4 | |
| EMERGENCY COMM. SPEC. III | 12 | |
| EMERGENCY COMM. SPEC. II | 2 | |
| EMERGENCY COMM. SPEC. I | 9 | |
| EMERGENCY COMM. SPEC. TRAINEE | 10 | 3 |
| ADMIN/TERMINAL COOR ASSISTANT | 1 | |
| TOTAL POSITIONS | 45 | 4 |
| BUDGET | | |
| SALARY AND WAGES | 1,718,338 | |
| OVERTIME | 300,000 | |
| UNAPPLIED SALARY | 296,250 | |
| TOTAL SALARY & WAGES | 2,314,588 | |
| EMPLOYEE BENEFITS | 835,069 | |
| TRAVEL | 3,040 | |
| VEHICLE EXPENSES | 5,850 | |
| MAINTENANCE | 21,960 | |
| CONTRACTUAL SERVICES | 72,125 | |
| SUPPLIES | 15,500 | |
| OTHER OPERATING COSTS | 138,393 | |
| CAPITAL EXPENSES | | |
| COST CENTER TOTAL | 3,406,525 | |

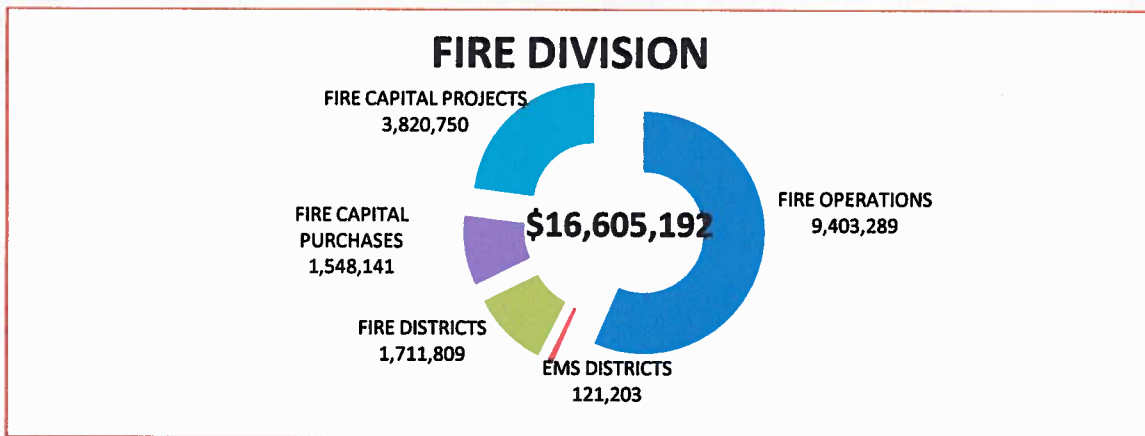
SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

PUBLIC SAFETY – OTHER PUBLIC SAFETY
FIRE DIVISION - Community Services Department

| FIRE DIVISION | GENERAL FUND | SPECIAL REVENUES | CAPITAL IMPROVE | DEBT SERVICE | ENTERPRISE FUNDS | FY 2011 TOTAL |
|------------------------|--------------|-------------------|-----------------|--------------|------------------|-------------------|
| FIRE OPERATIONS | | 9,403,289 | | | | 9,403,289 |
| EMS DISTRICTS | | 121,203 | | | | 121,203 |
| FIRE DISTRICTS | | 1,711,809 | | | | 1,711,809 |
| FIRE CAPITAL PURCHASES | | 1,548,141 | | | | 1,548,141 |
| FIRE CAPITAL PROJECTS | | 3,399,631 | 421,119 | | | 3,820,750 |
| TOTAL | 0 | 16,184,073 | 421,119 | 0 | 0 | 16,605,192 |



| FIRE DIVISION | FY 2011 BUDGET | FUNDED POSITIONS | FROZEN POSITIONS |
|-----------------------------|-------------------|------------------|------------------|
| FIRE OPERATIONS | | | |
| ADMINISTRATION | 3,576,901 | 27 | 2 |
| REGIONS | 5,468,109 | 66 | 12 |
| HAZMAT GRANT | 5,000 | | |
| EMERGENCY PREPAREDNESS | 95,186 | | |
| FIRE DISTRICTS | 33,185 | | |
| VOLUNTEER INCENTIVE PROGRAM | 224,908 | | |
| SUBTOTAL | 9,403,289 | 93.0 | 14.0 |
| EMS DISTRICTS | | | |
| EMS DISTRICTS | 121,203 | | |
| SUBTOTAL | 121,203 | 0.0 | 0.0 |
| FIRE PROTECTION DISTRICTS | | | |
| FIRE PROTECTION DISTRICTS | 1,711,809 | | |
| SUBTOTAL | 1,711,809 | 0.0 | 0.0 |
| FIRE CAPITAL | | | |
| FIRE CAPITAL PURCHASES | 1,548,141 | | |
| FIRE CAPITAL PROJECTS | 3,820,750 | | |
| SUBTOTAL | 5,368,891 | 0.0 | 0.0 |
| TOTAL FIRE DIVISION | 16,605,192 | 93.0 | 14.0 |

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

PUBLIC SAFETY – OTHER PUBLIC SAFETY
FIRE DIVISION – Community Services Department

Fire Division – Community Services Department

35 Camino Justicia
Santa Fe, NM 87508
(505)992-3070

The Fire Division of the Community Services Department responds to all fire and emergency medical calls within Santa Fe County and is responsible for the County's emergency preparedness. It is comprised of a combination both paid staff and dedicated volunteers. The Division maintains 32 fire stations countywide including five staffed regional stations and one staffed substation, as well as an extensive inventory of 188 vehicles including fire and EMS response apparatus and command and support vehicles. The services provided by the Fire Division include field operations, fire prevention, specialized wildland fire suppression, and emergency management for all of Santa Fe County.

Field Operations

Field Operations encompasses fire suppression activities as well as emergency medical response. The goal of the field operations personnel is to provide compassionate, high quality emergency services to the people of Santa Fe County. These services are provided more than 6000 times annually and are provided over diverse terrain and under extremely variable circumstances.



Fire Prevention

The goal of the Fire Prevention operation is to prevent loss of life and damage to environment, property and other resources in Santa Fe County through the establishment of community partnerships, public education and information dissemination, code development and enforcement, planning, review and active involvement in our communities.



Wildland Fire Operations

Wildland Fire Operations has responsibility for wildland fire suppression, readiness and response includes coordinating the Wildland Strike Team, conducting wildland training, overseeing the equipment cache, managing the Wildland Operations Plan and the Resource Mobilization plan among others. Reducing the threat of a catastrophic wildland fire in the Wildland Urban Interface (WUI) is also a critical component to this operation and is done through prevention efforts like public education and hazardous fuels mitigation.

Emergency Management

The Office of Emergency Management works to prepare the various groups and communities of Santa Fe County for all-hazard disaster response through training of personnel and the acquisition of necessary equipment and apparatus. The Office is responsible for organizing and maintaining the county Emergency Operations Center located in the Public Safety Complex and implements and assures compliance with National Homeland Security directives and mandates. This is accomplished through ensuring the operational readiness of first responders and creating cooperation with other emergency service agencies, law enforcement agencies, tribal officials, community service organizations, schools and other City, County, State and National agencies and organizations.



SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

PUBLIC SAFETY – OTHER PUBLIC SAFETY

FIRE DIVISION – Community Services Department – BUDGETS BY COST CENTER(S)

| FUND TYPE | SPECIAL REVENUE | | | SPECIAL REVENUE | | | SPECIAL REVENUE | | | SPECIAL REVENUE | | |
|-------------------------------|-----------------|------------|------------------|-----------------|------------|------------------|-----------------|------------|------------------|-----------------|------------|----------------|
| FIRE DIVISION | ADMINISTRATION | | | REGIONS | | | HAZMAT GRANT | | | EMERGENCY PREP. | | |
| POSITIONS | FILLED | NOT FILLED | | FILLED | NOT FILLED | | FILLED | NOT FILLED | | FILLED | NOT FILLED | |
| FIRE CHIEF | 1 | | 95,493 | | | | | | | | | |
| FIRE DEPUTY CHIEF | 1 | | 77,808 | | | | | | | | | |
| FIRE ASSISTANT CHIEF | 3 | | 220,410 | | | | | | | | | |
| FIRE CAPTAIN | 4 | | 236,698 | | | | | | | | | |
| BATTALION CHIEF | 3 | | 208,077 | | | | | | | | | |
| DEPARTMENT ADMINISTRATOR | 1 | | 45,000 | | | | | | | | | |
| ACCOUNTANT | 1 | | 44,286 | | | | | | | | | |
| ACCOUNTANT SENIOR | 1 | | 47,732 | | | | | | | | | |
| FLEET SERVICE MANAGER | 1 | | 52,828 | | | | | | | | | |
| EMERGENCY VEHICLE TECH. | 2 | | 64,080 | | | | | | | | | |
| ACCOUNTING TECH. SENIOR | 1 | | 38,938 | | | | | | | | | |
| SECRETARY SENIOR | 1 | | 28,122 | | | | | | | | | |
| ADMINISTRATIVE ASSISTANT | 1 | 1 | 30,829 | | | | | | | | | |
| SECRETARY | 1 | | 24,908 | | | | | | | | | |
| CLERICAL SPECIALIST | 1 | | 28,122 | | | | | | | | | |
| EMERGENCY MGT. COORDINATOR | | 1 | | | | | | | | | | |
| FIRE PROTECTION SPECIALIST II | 1 | | 47,405 | | | | | | | | | |
| FIRE PROTECTION SPECIALIST I | 2 | | 82,815 | | | | | | | | | |
| VOL. RECRUIT./RET. COORD. | 1 | | 49,984 | | | | | | | | | |
| FIRE LIEUTENANT | | | | 12 | | 726,954 | | | | | | |
| FIREFIGHTER/PARAMEDIC | | | | 10 | 1 | 522,889 | | | | | | |
| FIREFIGHTER/EMT-1 | | | | 20 | | 833,874 | | | | | | |
| FIREFIGHTER/EMT-B | | | | 9 | | 339,580 | | | | | | |
| FIREFIGHTER/EMT-B CADET | | | | 9 | | 334,080 | | | | | | |
| FIREFIGHTER/PARAMEDIC CADET | | | | 3 | 2 | 120,220 | | | | | | |
| FIREFIGHTER CADET | | | | 2 | 10 | 57,984 | | | | | | |
| TOTAL POSITIONS | 27 | 2 | 1,423,533 | 65 | 13 | 2,935,581 | 0 | 0 | - | 0 | 0 | 0 |
| BUDGET | | | | | | | | | | | | |
| SALARY AND WAGES | | | 1,423,533 | | | 2,935,581 | | | - | | | |
| UNAPPLIED SALARY | | | (789,838) | | | (2,534,588) | | | 843,996 | | | |
| TOTAL SALARY & WAGES | | | 633,695 | | | 400,993 | | | 843,996 | | | |
| EMPLOYEE BENEFITS | | | 227,360 | | | 151,201 | | | 344,297 | | | |
| VEHICLE EXPENSES | | | | | | 5,200 | | | | | | |
| MAINTENANCE | | | | | | | | | 1,500 | | | |
| CONTRACTUAL SERVICES | | | 265,622 | | | | | | 106,000 | | | 352,000 |
| SUPPLIES | | | 11,000 | | | 4,600 | | | 14,000 | | | 300 |
| OTHER OPERATING COSTS | | | 93,700 | | | | | | 165,368 | | | 3,100 |
| CAPITAL EXPENSES | | | | | | | | | | | | |
| COST CENTER TOTAL | | | 1,231,377 | | | 561,994 | | | 1,475,161 | | | 355,400 |



SECTION VII
ORGANIZATION BUDGETS

PUBLIC SAFETY – OTHER PUBLIC SAFETY

FIRE DIVISION - Community Services Department– BUDGETS BY COST CENTER(S)



| FUND TYPE | SPECIAL REVENUE 244-08XX-422 | SPECIAL REVENUE 244-087X-421 | SPECIAL REVENUE | SPECIAL REVENUE |
|--------------------------|---------------------------------|---------------------------------|-----------------|------------------------------|
| FIRE DIVISION | FIRE DISTRICTS | VOLUNTEER INCENTIVE PROGRAM | EMS DISTRICTS | FIRE PROTECTION DISTRICTS |
| SALARY & WAGES | | 212,329 | | |
| EMPLOYEE BENEFITS | | 12,579 | | |
| VEHICLE EXPENSES | | | 16,957 | 263,047 |
| MAINTENANCE | | | 15,766 | 173,669 |
| CONTRACTUAL SERVICES | | | 800 | 52,277 |
| SUPPLIES | 33,185 | | 56,379 | 436,992 |
| OTHER OPERATING COSTS | | | 19,341 | 426,085 |
| CAPITAL EXPENSES | | | 11,960 | 359,739 |
| COST CENTER TOTAL | 33,185 | 224,908 | 121,203 | 1,711,809 |

| FUND TYPE | SPECIAL REVENUE 216-08XX, 80XX-422 | CAPITAL IMPROVE. 222-08XX,80XX-422 | CAPITAL IMPROVE. 330-08XX-481 | CAPITAL IMPROVE. 335-80XX-481 |
|--------------------------|---------------------------------------|---------------------------------------|----------------------------------|----------------------------------|
| FIRE DIVISION | FIRE IMPACT FEES | FIRE EXCISE TAX | GOB 2005 SERIES | GOB 2009 SERIES |
| SALARY & WAGES | | | | |
| EMPLOYEE BENEFITS | | | | |
| VEHICLE EXPENSES | | | | |
| MAINTENANCE | | | | |
| CONTRACTUAL SERVICES | | | | |
| SUPPLIES | | | | |
| OTHER OPERATING COSTS | | | | |
| CAPITAL EXPENSES | 1,493,131 | 3,454,641 | 110,554 | 310,565 |
| COST CENTER TOTAL | 1,493,131 | 3,454,641 | 110,554 | 310,565 |

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS



SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



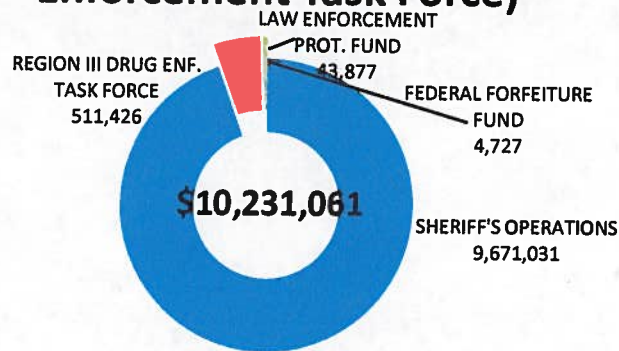
SECTION VII
ORGANIZATION BUDGETS

PUBLIC SAFETY – OTHER PUBLIC SAFETY

SHERIFF'S OFFICE (including the Region III Drug Enforcement Task Force)

| SHERIFF'S OFFICE | GENERAL FUND | SPECIAL REVENUES | CAPITAL IMPROVE | DEBT SERVICE | ENTERPRISE FUNDS | FY 2011 TOTAL |
|---------------------------------|--------------|-------------------|-----------------|--------------|------------------|-------------------|
| SHERIFF'S OPERATIONS | | 9,671,031 | | | | 9,671,031 |
| REGION III DRUG ENF. TASK FORCE | | 511,426 | | | | 511,426 |
| LAW ENFORCEMENT PROT. FUND | | 43,877 | | | | 43,877 |
| FEDERAL FORFEITURE FUND | | 4,727 | | | | 4,727 |
| TOTAL | 0 | 10,231,061 | 0 | 0 | 0 | 10,231,061 |

SHERIFF'S OFFICE (inc. Region III Drug Enforcement Task Force)



| SHERIFF'S OFFICE | FY 2011 BUDGET | FUNDED POSITIONS | FROZEN POSITIONS |
|------------------------------------|-------------------|------------------|------------------|
| SHERIFF'S OPERATIONS | | | |
| ADMIN, ENFORCEMENT, ANIMAL CONTROL | 9,540,485 | 104 | |
| IMPAIRED DRIVING DEMO PROJECT | 84,891 | 4 | |
| DWI SEIZURE LOT | 45,655 | | |
| SUBTOTAL | 9,671,031 | 108.0 | 0.0 |
| REGION III DRUG ENF. TASK FORCE | | | |
| ALL GRANTS | 511,426 | 3.0 | |
| SUBTOTAL | 511,426 | 3.0 | 0.0 |
| LAW ENFORCEMENT PROTECTION FUND | | | |
| LAW ENFORCEMENT PROTECTION FUND | 43,877 | | |
| SUBTOTAL | 43,877 | 0.0 | 0.0 |
| FEDERAL FORFEITURES FUND | | | |
| FEDERAL FORFEITURES FUND | 4,727 | | |
| SUBTOTAL | 4,727 | 0.0 | 0.0 |
| TOTAL SHERIFF'S OFFICE | 10,231,061 | 111.0 | 0.0 |

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

PUBLIC SAFETY – OTHER PUBLIC SAFETY

SHERIFF'S OFFICE (including the Region III Drug Enforcement Task Force)

Sheriff's Office (Elected Office)

35 Camino Justicia
Santa F, NM 87508
(505)986-2455

The mission of the Sheriff's Office is to protect the health, safety and welfare of the public and to work with the citizens of Santa Fe County to ensure that the County retains and improves its quality of life. The Sheriff's Office is responsible for law enforcement activities in the unincorporated areas of Santa Fe County and has jurisdictional authority within the City of Santa Fe. A number of special divisions and units address the various law enforcement requirements of the County. These include the Patrol Division, the Warrants Division, the Criminal Investigations Bureau, Community Support Services, the Accident Investigation and Reconstruction Division, the DUI/DRE Unit, Court Security Services and Animal Control. The Sheriff's Office also utilizes personnel in supportive services such as fleet maintenance, evidence and property control, computer forensics and records management.

Patrol Division

The Patrol Division performs a diverse range of enforcement activities. The deputies in the Patrol Division are typically the first line of enforcement and will conduct the initial investigation of crimes. The Patrol Division deputies respond to dispatched calls for service and patrol the streets and neighborhoods of the County to identify violators of traffic or criminal laws. They may also be called upon to preserve the peace, provide traffic control, provide security for visiting dignitaries, and secure crime scenes prior to the admittance of emergency fire and medical personnel.

Warrants Division

The Warrants Division is responsible for processing and serving warrants for arrest issued by the Courts. The Division also serves writs of execution to obtain money owed to a creditor by the party served and will serve notice on certain civil matters such as evictions and civil law suits.

Criminal Investigations Bureau

The Criminal Investigations Bureau investigates felony crimes. This includes violent crimes (e.g. homicide and sex crimes) as well as so-called "white collar" crimes like fraud and embezzlement. These investigations are often long and painstaking undertakings which must be performed by personnel who have been specifically trained to conduct in-depth investigations in the particular type of crime involved. The Criminal Investigations Bureau also conducts Sex Offender registrations and Registry follow-up contacts.

Community Support Services

The Community Support Services deputies and staff coordinate required on-going training of deputies as required by law, and also provide education, training and outreach to the citizens on a variety of topics. Community Support Services deputies will speak to school children, conduct outreach activities at health fairs and other public events about DWI and drug or alcohol abuse, and educate the public on law enforcement activities.

Accident Investigation and Reconstruction Division

Accident Investigation and Reconstruction is a highly specialized law enforcement activity. As such, the deputies in the Division which performs this activity are trained to investigate the most complex crash scenes to determine what crime, if any, was committed, and what took place in the moments prior to, during and immediately following a crash. Based on data obtained during the investigation the deputy then must determine the cause of the crash as well as any contributing factors or mitigating circumstances prior to determining if the crash resulted from any criminal action. Accurate information regarding the crash must be conveyed in reports which are used by a variety of parties. Deputies in this unit are called upon as expert witnesses in prosecution of crash related crimes.

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII

ORGANIZATION BUDGETS

PUBLIC SAFETY – OTHER PUBLIC SAFETY

SHERIFF'S OFFICE (including the Region III Drug Enforcement Task Force)



Narcotics Division

The Narcotics Division investigates felony drug crimes within Santa Fe County, often doing so "under cover." This is a specialized and particularly dangerous special duty assignment. The deputies in this Division work closely with agents from the Region III Drug Enforcement Task Force to ensure a coordinated effort in the local "war on drugs" with officers, agents, and deputies from other jurisdictions in Northern New Mexico.

DUI/DRE Unit

The DUI/DRE Unit is a specialized unit to investigate impaired driving and other crimes where the perpetrator is suspected of being impaired by alcohol or other substances. The drug recognition expert (DRE) is trained to identify signs of intoxication and/or impairment and what type of substance is causing the impairment. Although alcohol is certainly one such substance,

the DRE can identify impairment by various illegal drugs, prescription drugs and over-the-counter drugs. These are expert witnesses for prosecuting crimes involving drug or alcohol impairment.

Court Security Services

The deputies and officers in the Court Security Services operation provide security services to judges, attorneys and members of the members of the public who enter the District Courthouse. These deputies and officers also provide transport services between the detention facilities and the Courthouse to ensure the safe and secure transport of prisoners when they are called to Court. Security services include screening individuals who enter the Courthouse and monitoring courtrooms when Court is in session.

Animal Control

Animal Control officers are responsible for enforcing the County's animal ordinances and for ensuring the safety of the public from dangerous animals or dangerous conditions caused by animals (e.g. livestock on the roadway). Animal Control captures stray or unattended animals and delivers them to the Animal Shelter where their owners are identified or the animal is placed for adoption. Animal Control also issues animal licenses and takes reports pertaining to viscous animal and animal bites.

Region III Drug Enforcement Task Force

The Region III Drug Enforcement Task Force is a coordinated effort between multiple jurisdictions in Northern New Mexico. Santa Fe County along with personnel from State Police and Rio Arriba, Los Alamos and Taos Counties and cities located in those Counties coordinate on drug investigations within their jurisdictions and conduct multi-jurisdictional investigations of drug crimes. These crimes may involve organized drug enterprises and the investigations are often conducted "under cover."

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

PUBLIC SAFETY – OTHER PUBLIC SAFETY

SHERIFF'S OFFICE (including the Region III Drug Enforcement Task Force)
BUDGETS BY COST CENTER(S)

| FUND TYPE | SPECIAL REVENUE 246-12XX-424 | | | SPECIAL REVENUE 246-1212-424 | | | SPECIAL REVENUE 246-1225-424 | | |
|---------------------------------|---|---------------|------------------|---------------------------------|---------------|----------------|---------------------------------|---------------|---------------|
| SHERIFF'S OFFICE | ADMIN., ENFORCEMENT, ANIMAL CONTROL | | | IMPAIRED DRIVING DEMO. | | | DWI SEIZURE LOT | | |
| POSITIONS | FILLED | NOT FILLED | | FILLED | NOT FILLED | | FILLED | NOT FILLED | |
| SHERIFF | 1 | | 68,308 | | | | | | |
| UNDERSHERIFF | 1 | | 85,794 | | | | | | |
| MAJOR | 1 | | 92,636 | | | | | | |
| CAPTAIN | 1 | | 81,498 | | | | | | |
| LIEUTENANT | 4 | | 293,669 | | | | | | |
| SERGEANT | 6 | 2 | 411,515 | | | | | | |
| CORPORAL | 6 | | 361,204 | | | | | | |
| EXECUTIVE ASSISTANT | 1 | | 55,938 | | | | | | |
| ACCOUNTANT | 1 | | 48,553 | | | | | | |
| SECRETARY SENIOR | 4 | | 117,298 | | | | | | |
| EVIDENCE & PROPERTY SPEC. | 1 | | 34,430 | | | | | | |
| FLEET SPECIALIST | 1 | | 34,932 | | | | | | |
| FORENSIC COMPUTER ANALYST | 1 | | 40,495 | | | | | | |
| ANIMAL CONTROL OFFICER | 4 | | 113,077 | | | | | | |
| ANIMAL CONTROL SUPERVISOR | 1 | | 42,705 | | | | | | |
| DEPUTY CADET | 4 | 1 | 131,247 | | | | | | |
| DEPUTY I | 1 | 1 | 42,782 | | | | | | |
| COURT SECURITY & TRANSPORT | 1.5 | 0.5 | 48,633 | | | | | | |
| SHERIFF'S RECORDS CLERK | 5 | | 124,538 | | | | | | |
| SHERIFF'S RECORDS SUPERVISOR | 1 | | 41,002 | | | | | | |
| ADMINISTRATIVE ASSISTANT | 1 | | 37,856 | | | | | | |
| SECRETARY | 2 | | 56,715 | | | | | | |
| DEPUTY III | 28 | 4 | 1,480,238 | 2 | | 102,771 | | | |
| DEPUTY II | 17 | 1 | 767,369 | 1 | 1 | 45,466 | | | |
| TOTAL POSITIONS | 95 | 9.5 | 4,612,431 | 3 | 1 | 148,237 | 0 | 0 | 0 |
| BUDGET | | | | | | | | | |
| SALARY AND WAGES | | | 4,612,431 | | | 148,237 | | | |
| SPECIAL DUTY INCENTIVES | | | 55,631 | | | | | | |
| OVERTIME | | | 392,234 | | | 37,191 | | | |
| UNAPPLIED SALARY | | | 470,767 | | | (135,344) | | | |
| TOTAL SALARY & WAGES | | | 5,531,063 | | | 50,084 | | | |
| EMPLOYEE BENEFITS | | | 2,155,566 | | | 34,807 | | | |
| TRAVEL | | | 68,550 | | | | | | |
| VEHICLE EXPENSES | | | 648,750 | | | | | | |
| MAINTENANCE | | | 13,879 | | | | | | |
| CONTRACTUAL SERVICES | | | 47,766 | | | | | 45,655 | |
| SUPPLIES | | | 128,245 | | | | | | |
| OTHER OPERATING COSTS | | | 626,794 | | | | | | |
| CAPITAL EXPENSES | | | 319,872 | | | | | | |
| | | | | | | | | | |
| COST CENTER TOTAL | | | 9,540,485 | | | 84,891 | | | 45,655 |

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

PUBLIC SAFETY – OTHER PUBLIC SAFETY

SHERIFF'S OFFICE (including the Region III Drug Enforcement Task Force)
BUDGETS BY COST CENTER(S)

| FUND TYPE | SPECIAL REVENUE | | | SPECIAL REVENUE | | | SPECIAL REVENUE | | |
|--------------------------|-------------------------------|------------|---|---------------------------------|------------|---|--------------------------|------------|---|
| | 246-12XX-425 | | | 211-1210-425 | | | 225-1205-425 | | |
| SHERIFF'S OFFICE | ENFORCEMENT TASK FORCE GRANTS | | | LAW ENFORCEMENT PROTECTION FUND | | | FEDERAL FORFEITURES FUND | | |
| POSITIONS | FILLED | NOT FILLED | | FILLED | NOT FILLED | | FILLED | NOT FILLED | |
| TOTAL POSITIONS | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 | 0 |
| BUDGET | | | | | | | | | |
| SALARY AND WAGES | - | | | | | | | | |
| OVERTIME | 45,828 | | | | | | | | |
| UNAPPLIED SALARY | 127,638 | | | | | | | | |
| TOTAL SALARY & WAGES | 173,466 | | | | | | | | |
| EMPLOYEE BENEFITS | 63,314 | | | | | | | | |
| TRAVEL | 3,000 | | | | | | | | |
| VEHICLE EXPENSES | 19,243 | | | | | | | | |
| MAINTENANCE | 11,414 | | | | | | | | |
| CONTRACTUAL SERVICES | 69,555 | | | | | | | | |
| SUPPLIES | 23,548 | | | 43,877 | | | | | |
| OTHER OPERATING COSTS | 134,706 | | | | | | 4,727 | | |
| CAPITAL EXPENSES | 13,180 | | | | | | | | |
| COST CENTER TOTAL | 511,426 | | | 43,877 | | | 4,727 | | |



SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS
OTHER ELECTED OFFICES

| OTHER ELECTED OFFICES | GENERAL FUND | SPECIAL REVENUES | CAPITAL IMPROVE | DEBT SERVICE | ENTERPRISE FUNDS | FY 2011 TOTAL |
|-----------------------|------------------|------------------|-----------------|--------------|------------------|------------------|
| ASSESSOR | 1,810,303 | 1,142,772 | | | | 2,953,075 |
| CLERK | 1,943,333 | 213600 | | | | 2,156,933 |
| PROBATE JUDGE | 49,521 | | | | | 49,521 |
| SURVEYOR | 29,340 | | | | | 29,340 |
| TREASURER | 894,431 | | | | | 894,431 |
| TOTAL | 4,726,928 | 1,356,372 | 0 | 0 | 0 | 6,083,300 |

