VILLAGE OF ANGEL FIRE
Angel Fire NM 87710
(575) 377-3232
PUBLIC NOTICE
Council Meeting
Tuesday May 14th, 2013 at 5:30pm at Village Hall

Call to Order
Pledge of Allegiance
Roll Call
Approval of Agenda
Approval of Consent Agenda
1. **Approval of April 23rd Council Work Session Minutes**
2. **Approval of April 23rd Regular Council Meeting Minutes**

Requests and Responses from the Audience (Limited to 3 minutes)
Announcements and Proclamations
Reports
1. **Governing Body Report**
2. **Manager's Report**
3. **Staff Report**

Business
1) **Old Business**

   A. **Discussion / Approval of an Ordinance Amending Chapters 1,2, 3,4 and 6 of Title 2 , Personnel Policy of Village Code (Supplemental 1st Reading) (Public Hearing)**

2) **New Business**
   A. **Discussion of the Fiscal Year 2013/2014 Budget**
   B. **Discussion/ Approval of Resolution 2013-11 Granting a Conditional Use Permit For Bulk Propane Storage Facility to Kit Carson Energy**
   C. **Discussion/ Approval of an Ordinance Granting a Zone Change on a 53 Acre Tract From C-2(General Commercial) and R-3 (High Density Residential) to O-4 (Golf Course & Recreational Area) (1st Reading) (Public Hearing)**

Terry Cordova, Village Clerk **Barbara Cottam, Mayor**

Post: 5/8/2013

THE PUBLIC IS INVITED TO ATTEND
Next Regular Council meeting will be: May 28th, 2013
Subject to Change Until: Monday May 13th, 2013 at 5:30pm

AGENDA MAY BE PICKED UP AT THE VILLAGE HALL
3388 MOUNTAIN VIEW BLVD., ANGEL FIRE, NM 87710
AGENDA MAY ALSO BE VIEWED AT OUR WEBSITE: ANGELFIRENM.GOV
IF YOU ARE AN INDIVIDUAL WHO IS IN NEED OF ANY AUXILIARY AID OR SERVICE TO ATTEND THE MEETING ,PLEASE CONTACT THE VILLAGE CLERKS OFFICE 48 HOURS PRIOR TO THE MEETING .

VILLAGE OF ANGEL FIRE
Council Work Session Minutes
Tuesday, April 23rd 2013 at the Village Hall
DRAFT

Call to Order
Mayor Cottam called the meeting to order at 4:00 PM
Pledge of Allegiance
Mayor Cottam called for the Pledge of Allegiance
Roll Call
Present were Mayor Cottam, Mayor Pro-tem Howe, Councilor Germscheid, Councilor Welker, Councilor Colenda. Also present Village Manager Jay Mitchell and Village Clerk Terry Cordova. A full quorum was present.
Approval of Agenda
Mayor Pro-tem Howe made the motion to approve the agenda, Councilor Germscheid seconded. Motion carried 4-0
Council Work Session:

1. **FY 2013/2014 Budget Priorities and Draft**
   Manager Mitchell started by going over the salary schedule (see attached) for general fund only adding that this review today would be for the general fund only as the enterprise fund budget was still being worked on. Next he went over general fund revenues (see attached). Review of general fund expenditures was next (see attached). At the May 14th council meeting council will have another look at the budget for discussion and on May 28th the budget will presented to council for approval.

2. **Financials- This report was not given due to lack of time.**

I. **Adjournment**
Mayor Pro-tem Howe made the motion to adjourn at 5:23pm, Councilor Welker seconded. Motion carried 4-0
Passed, Approved and Adopted on this 14th day in May, 2013

Barbara Cottam, Mayor

ATTEST:

Terry Cordova, Village Clerk

VILLAGE OF ANGEL FIRE

Salary Schedule-Includes 4% COLA-MID-YEAR

FY 2013-2014

FINAL

Total Number of Elected Officials: 6

Total Number of Regular Employees: 52 (5 Currently Vacant)

Total Number of Conditional Positions: 10 (4 Part-Time Yr Round & 6 Seasonal)

Total Salaries Budgeted: $2,478,995

(A) ACCOUNT CODE	(B)		(F) 41010 FY 2011-2012 ANNUAL SALARY	(G) 42010 F.I.C.A. SOC SEC (AS x .062)	(H) 42020 F.I.C.A. MEDICARE (AS x .0145)	(I) 42030 P.E.R.A. RETIREMENT (AS NOTED)	(J) 42050 HEALTH INSURANCE EMPLOYER %	(L) 42070 UNEMPLOYMENT INSURANCE 5% up to $22,900	(M) 42080 WORKERS COMP ASSESSMENT	(N) 42081 WORKERS COMP PREMIUM	(O) TOTAL
General Fund											
101-11	Governing Body		77,629	4,813	1,127	3,343	13,876	0	45	4,114	$104,947
101-12	Municipal Court		31,053	1,925	451	2,841	15,025	573	14	772	$52,654
101-13	Municipal Admin/Executive		238,299	14,775	3,455	24,136	38,013	5,568	47	3,866	$328,160
101-15	Human Resources		21,990	1,363	319	2,012	5,638	1,100	9	124	$32,556
101-16	Finance Dept		171,325	10,622	2,484	15,015	35,933	4,867	37	930	$241,214
101-18	Tourism		18,856	1,169	273	1,725	10,017	943	9	106	$33,098
101-19	Community Center		85,820	5,321	1,246	5,277	18,869	3,481	42	455	$120,511
101-20	Planning		199,979	12,399	2,899	17,642	37,738	4,580	36	7,117	$282,390
101-22	Public Safety		276,143	17,121	4,004	41,576	49,549	6,298	54	13,583	$408,327
101-26	Fire Department		235,169	14,580	3,411	38,042	36,761	7,962	54	13,422	$349,401
101-29	Streets		343,292	21,284	4,976	29,331	78,144	9,733	73	38,905	$525,738
TOTAL GENERAL FUND			$1,699,556	$105,372	$24,645	$180,940	$339,562	$45,103	$420	$83,396	$2,478,995
			69%	4%	1%	7%	14%	2%	0%	3%	100%

Municipality Village of Angel Fire

Fund Code 101 Governing Body

GOVERNING BODY
DETAILED PERSONAL SERVICES SCHEDULE
(CENTS ROUNDED TO NEAREST DOLLAR)

101
11

(A) ACCOUNT CODE	(B)	(C) 1) Position Title 2) Employee name (Opt) 3) Position Classification or %	(D)	(E) PAY RATE CURRENT ADJUSTED	(F) 41000 FY 2012-13 ANNUAL SALARY	(G) 42000 F.I.C.A. SOC SEC (AS x .062)	(H) 42000 F.I.C.A. MEDICARE (AS x .0145)	(I) 42030 P.E.R.A. RETIREMENT (AS NOTED)	(J) 42050 HEALTH INSURANCE EMPLOYER %	(L) 42085 UNEMPLOYMENT INSURANCE 5% up to $22,900	(M) 42080 WORKERS COMP ADM FEE	(N) 42081 WORKERS COMP PREMIUM	(O) TOTAL
Elected	1)	Mayor	7/1/2013										
	2)												
	3)	100%	6/30/2014	23.78	22,833	1,416	331	2,089	13,231	0	9	1,210	41,119
Elected	1)	Mayor Pro Tem	7/1/2013										
	2)												
	3)	100%	6/30/2014	14.27	13,699	849	199	0	569	0	9	726	16,052
Elected	1)	Councilor	7/1/2013										
	2)												
	3)	100%	6/30/2014	14.27	13,699	849	199	0	75	0	9	726	15,558
Elected	1)	Councilor	7/1/2013										
	2)												
	3)	100%	6/30/2014	14.27	13,699	849	199	1,253	0	0	9	726	16,736
Elected	1)	Councilor	7/1/2013										0
	2)												0
	3)	100%	6/30/2014	14.27	13,699	849	199	0	0	0	9	726	15,483
		Page Total		-	$77,629	$4,813	$1,127	$3,343	$13,876	$0	$45	$4,114	$104,947
		GOV BODY Total (Same as ED-1)		-	$77,629	$4,813	$1,127	$3,343	$13,876	$0	$45	$4,114	104,947

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Fund Code 101 — Village of Angel Fire

Municipal Court

MUNICIPAL COURT
DETAILED PERSONAL SERVICES SCHEDULE
(CENTS ROUNDED TO NEAREST DOLLAR)

101
12

(A) ACCOUNT CODE	(B)	(C) 1) Position Title 2) Employee name (Opt) 3) Position Classification or %	(D)	(E) PAY RATE CURRENT ADJUSTED	(F) 41000 FY 2012-13 ANNUAL SALARY	(G) 42000 F.I.C.A. SOC SEC (AS x .062)	(H) 42000 F.I.C.A. MEDICARE (AS x .0145)	(I) 42030 P.E.R.A. RETIREMENT (AS NOTED)	(J) 42050 HEALTH INSURANCE EMPLOYER %	(L) 42085 UNEMPLOYMENT INSURANCE 5% up to $22,900	(M) 42080 WORKERS COMP ADM FEE	(N) 42081 WORKERS COMP PREMIUM	(O) TOTAL
Elected	1)	Judge	7/1/2013										
	2)												
	3)		6/30/2014	14.27	13,699	849	199	1,253	10,017	0	9	726	26,753
Grade 4	1)	Chief Court Clerk	7/1/2013										
	2)		4% COLA	0.65	339	21	5	31	0	0	0	1	397
	3)	50%	6/30/2014	16.36	17,014	1,055	247	1,557	5,008	573	5	45	25,504
		Page Total		-	$31,053	$1,925	$451	$2,841	$15,025	$573	$14	$772	$52,654
		Municipal Court Total (Same as ED-1)		-	$31,053	$1,925	$451	$2,841	$15,025	$573	$14	$772	$52,654

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Municipality Village of Angel Fire

Fund Code 101 Municipal Admin/Executive

MUNICIPAL ADMIN/EXECUTIVE
DETAILED PERSONAL SERVICES SCHEDULE
(CENTS ROUNDED TO NEAREST DOLLAR)

101
13

(A) ACCOUNT CODE	(B)	(C) 1) Position Title 2) Employee name (Opt) 3) Position Classification or %	(D)	(E) PAY RATE CURRENT ADJUSTED	(F) 41000 FY 2012-13 ANNUAL SALARY	(G) 42000 F.I.C.A. SOC SEC (AS x .062)	(H) 42000 F.I.C.A. MEDICARE (AS x .0145)	(I) 42030 P.E.R.A. RETIREMENT (AS NOTED)	(J) 42050 HEALTH INSURANCE EMPLOYER %	(L) 42085 UNEMPLOYMENT INSURANCE 5% up to $22,900	(M) 42080 WORKERS COMP ADM FEE	(N) 42081 WORKERS COMP PREMIUM	(O) TOTAL
	1)	Village Manager	7/1/2013										
	2)												
	3)		6/30/2014	36.06	75,005	4,650	1,088	6,863	707	1,145	9	398	89,865
	1)	Village Clerk	7/1/2013										
Grade 8	2)		4% COLA	1.00	1,042	65	15	95	0	0	0	3	1,220
	3)	100%	6/30/2014	25.05	52,104	3,230	756	4,768	13,231	1,145	9	276	75,519
	1)	Grants Adm/Public Info	7/1/2013										
Grade 7	2)		4% COLA	1.00	1,042	65	15	95	0	0	0	3	1,220
	3)	100%	6/30/2014	25.05	50,991	3,161	739	4,666	13,231	1,145	9	270	74,212
	1)	EMT/B FF	7/1/2013										
Grade 4	2)		4% COLA	0.72	372	23	5	34	0	0	0	1	435
	3)	50%	6/30/2014	17.89	18,606	1,154	270	3,954	6,615	573	5	1,079	32,254
	1)	Receptionist/Asst MVD Clerk	7/1/2013										
Grade 1	2)		4% COLA	0.44	342	21	5	31	0	5	0	1	405
	3)	75%	6/30/2014	10.95	17,082	1,059	248	3,630	4,229	854	7	991	28,099
	1)	Facilities Maint	7/1/2013										
Grade 1	2)		4% COLA	0.42	275	17	4		0	14	0	1	311
	3)	P/T 25HRS/WK	6/30/2014	10.58	13,754	853	199	0	0	688	9	798	16,300
	1)	OVERTIME	7/1/2013										
	2)												
	3)		6/30/2014	102,464.00	7,685	476	111	0	0	0	0	47	8,319
		Page Total			$238,299	$14,775	$3,455	$24,136	$38,013	$5,568	$47	$3,866	$328,160
		Mun.Adm/Exc Total (Same as ED-1)			$238,299	$14,775	$3,455	$24,136	$38,013	$5,568	$47	$3,866	$328,160

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Municipality Village of Angel Fire

Fund Code 101 Finance Department

FINANCE DEPARTMENT
DETAILED PERSONAL SERVICES SCHEDULE
(CENTS ROUNDED TO NEAREST DOLLAR)

101
16

(A) ACCOUNT CODE	(B)	(C) 1) Position Title 2) Employee name (Opt) 3) Position Classification or %	(D)	(E) PAY RATE CURRENT ADJUSTED	(F) 41000 FY 2012-13 ANNUAL SALARY	(G) 42000 F.I.C.A. SOC SEC (AS x .062)	(H) 42000 F.I.C.A. MEDICARE (AS x .0145)	(I) 42030 P.E.R.A. RETIREMENT (AS NOTED)	(J) 42050 HEALTH INSURANCE EMPLOYER %	(L) 42085 UNEMPLOYMENT INSURANCE 5% up to $22,900	(M) 42080 WORKERS COMP ADM FEE	(N) 42081 WORKERS COMP PREMIUM	(O) TOTAL
	1)	Finance Director	7/1/2013										
Grade 9	2)		4% COLA	1.28	1,329	82	19	122	0	0	0	4	1,555
	3)	100%	6/30/2014	31.94	66,435	4,119	963	6,079	5,638	1,145	9	352	84,740
	1)	Finance Specialist	7/1/2013										
Grade 5	2)		4% COLA	0.69	716	44	10	65	0	0	0	2	837
	3)	100%	6/30/2014	17.20	35,776	2,218	519	3,274	10,017	1,145	9	190	53,147
	1)	Finance Clerk	7/1/2013										
Grade 4	2)		4% COLA	0.65	681	42	10	62	0	0	0	2	797
	3)	100%	6/30/2014	16.36	23,558	1,461	342	2,156	13,231	1,145	9	125	42,026
	1)	Finance Clerk	7/1/2013										
Grade 3	2)		4% COLA	0.55	575	36	8	53	0	0	0	2	673
	3)		6/30/2014	13.82	28,746	1,782	417	2,630	5,638	1,145	9	152	40,520
	1)	Accts Rec./Utility Billing	7/1/2013										
Grade 2	2)		4% COLA	0.47	123	8	2	11	0	0	0	0	144
	3)	25%	6/30/2014	11.85	6,162	382	89	564	1,410	287	1	59	8,953
	1)	OVERTIME	7/1/2013										
	2)												
	3)		6/30/2014	96,336.00	7,225	448	105	0	0	0	0	44	7,822
		Page Total		-	$171,325	$10,622	$2,484	$15,015	$35,933	$4,867	$37	$930	241,214
		Finance Total (Same as ED-1)		-	$171,325	$10,622	$2,484	$15,015	$35,933	$4,867	$37	$930	241,214

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Municipality: Village of Angel Fire

Fund Code: Human Resource Dept

101

HUMAN RESOURCES DEPARTMENT
DETAILED PERSONAL SERVICES SCHEDULE
(CENTS ROUNDED TO NEAREST DOLLAR)

101
15

(A)	(B)	(C) 1) Position Title 2) Employee name (Opt) 3) Position Classification or %	(D)	(E) PAY RATE CURRENT ADJUSTED	(F) 41000 FY 2012-13 ANNUAL SALARY	(G) 42000 F.I.C.A. SOC SEC (AS x .062)	(H) 42000 F.I.C.A. MEDICARE (AS x .0145)	(I) 42030 P.E.R.A. RETIREMENT (AS NOTED)	(J) 42050 HEALTH INSURANCE EMPLOYER %	(L) 42085 UNEMPLOYMENT INSURANCE 5% up to $22,900	(M) 42080 WORKERS COMP ADM FEE	(N) 42081 WORKERS COMP PREMIUM	(O) TOTAL
	1)	Personnel Coordinator	7/1/2013										
Grade 3	2)	[redacted]	4% COLA	0.55	431	27	6	39	0	22	0	1	526
	3)	P/T 30HRS/WK	6/30/2014	13.82	21,559	1,337	313	1,973	5,638	1,078	9	123	32,029
		Page Total		-	$21,990	$1,363	$319	$2,012	$5,638	$1,100	$9	$124	$32,556
Human Resources Total (Same as ED-1)				-	$21,990	$1,363	$319	$2,012	$5,638	$1,100	$9	$124	32,556

Municipality: Village of Angel Fire

Fund Code: Visitor Center & Tourism

101

VISITOR CENTER & TOURISM
DETAILED PERSONAL SERVICES SCHEDULE
(CENTS ROUNDED TO NEAREST DOLLAR)

101
18

(A) ACCOUNT CODE	(B)	(C) 1) Position Title 2) Employee name (Opt) 3) Position Classification or %	(D)	(E) PAY RATE CURRENT ADJUSTED	(F) 41000 FY 2012-13 ANNUAL SALARY	(G) 42000 F.I.C.A. SOC SEC (AS x .062)	(H) 42000 F.I.C.A. MEDICARE (AS x .0145)	(I) 42030 P.E.R.A. RETIREMENT (AS NOTED)	(J) 42050 HEALTH INSURANCE EMPLOYER %	(L) 42085 UNEMPLOYMENT INSURANCE 5% up to $22,900	(M) 42080 WORKERS COMP ADM FEE	(N) 42081 WORKERS COMP PREMIUM	(O) TOTAL
Grade 2	1)	Visitor Ctr/Media Spec.	7/1/2013										
	2)		4% COLA	0.47	370	23	5	34	0	18	0	1	451
	3)	P/T 30 HRS/WK	6/30/2014	11.85	18,486	1,146	268	1,691	10,017	924	9	105	32,647
		Page Total		-	$18,856	$1,169	$273	$1,725	$10,017	$943	$9	$106	$33,098
		Visitor Ctr/Tourism Total (Same as ED-1)		-	$18,856	$1,169	$273	$1,725	$10,017	$943	$9	$106	33,098

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Municipality: Village of Angel Fire

Fund Code: Community Center

101

COMMUNITY CENTER
DETAILED PERSONAL SERVICES SCHEDULE
(CENTS ROUNDED TO NEAREST DOLLAR)

101
19

(A) ACCOUNT CODE	(B)	(C) 1) Position Title 2) Employee name (Opt) 3) Position Classification or %	(D)	(E) PAY RATE CURRENT ADJUSTED	(F) 41000 FY 2012-13 ANNUAL SALARY	(G) 42000 F.I.C.A. SOC SEC (AS x .062)	(H) 42000 F.I.C.A. MEDICARE (AS x .0145)	(I) 42030 P.E.R.A. RETIREMENT (AS NOTED)	(J) 42050 HEALTH INSURANCE EMPLOYER %	(L) 42085 UNEMPLOYMENT INSURANCE 5% up to $22,900	(M) 42080 WORKERS COMP ADM FEE	(N) 42081 WORKERS COMP PREMIUM	(O) TOTAL
Grade 5	1)	AFCC Coord.	7/1/2013										
	2)		4% COLA	0.63	659	41	10	60	0	0	0	2	772
	3)	100%	6/30/2014	15.84	32,947	2,043	478	3,015	13,231	1,145	9	175	53,042
Grade 2	1)	Facilities Maint.	7/1/2013										
	2)		4% COLA	0.46	356	22	5	33	0	0	0	1	416
	3)	100%	6/30/2014	11.40	23,712	1,470	344	2,170	5,638	1,145	9	126	34,614
Grade 1	1)	Adm. Assist.	7/1/2013										
	2)		4% COLA	0.42	220	14	3		0	11	0	1	248
	3)	P/T - 20 HRS/WK	6/30/2014	10.58	11,003	682	160		0	550	9	58	12,463
Grade 0	1)	Student Emp.-Seasonal	7/1/2013										
	2)												
	3)	Conditional - 400HRS TOTAL	6/30/2014	9.00	3,600	223	52		0	180	5	19	4,079
Grade 0	1)	Student Emp.-Seasonal	7/1/2013										
	2)												
	3)	Conditional - 350HRS TOTAL	6/30/2014	9.00	3,150	195	46		0	158	5	17	3,570
Grade 3	1)	Day Camp Supervisor	7/1/2013										
	2)												
	3)	Conditional -440Hrs TOTAL	6/30/2014	13.29	5,848	363	85			292	5	31	6,624
	1)	OVERTIME	7/1/2013										
	2)		4% COLA										
	3)		6/30/2014	57,674.00	4,326	268	63	0	0	0	0	26	4,683
		Page Total		-	$85,820	$5,321	$1,246	$5,277	$18,869	$3,481	$42	$455	$120,511
		Community Ctr Total (Same as ED-1)		-	$85,820	$5,321	$1,246	$5,277	$18,869	$3,481	$42	$455	120,511

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9

Village of Angel Fire

Public Safety

PUBLIC SAFETY
DETAILED PERSONAL SERVICES SCHEDULE
(CENTS ROUNDED TO NEAREST DOLLAR)

101
22

(A) ACCOUNT CODE	(B)	(C) 1) Position Title 2) Employee name (Opt) 3) Position Classification or %	(D)	(E) PAY RATE CURRENT ADJUSTED	(F) 41000 FY 2012-13 ANNUAL SALARY	(G) 42000 F.I.C.A. SOC SEC (AS x .062)	(H) 42000 F.I.C.A. MEDICARE (AS x .0145)	(I) 42030 P.E.R.A. RETIREMENT (AS NOTED)	(J) 42050 HEALTH INSURANCE EMPLOYER %	(L) 42085 UNEMPLOYMENT INSURANCE 5% up to $22,900	(M) 42080 WORKERS COMP ADM FEE	(N) 42081 WORKERS COMP PREMIUM	(O) TOTAL
	1)	Chief	7/1/2013										
Grade 9	2)		4% COLA	1.28	1,329	82	19	122	0	0	0	4	1,555
	3)	100%	6/30/2014	31.94	66,435	4,119	963	11,992	10,017	1,145	9	4,033	98,712
	1)	Officer	7/1/2013										
Grade 5	2)		4% COLA	0.76	787	49	11	72	0	0	0	2	921
	3)	100%	6/30/2014	18.92	39,354	2,440	571	7,103	10,017	1,145	9	2,389	63,027
	1)	Officer	7/1/2013										
Grade 5	2)		4% COLA	0.72	746	46	11	68	0	0	0	2	874
	3)	100%	6/30/2014	17.94	37,315	2,314	541	6,735	5,638	1,145	9	2,265	55,962
	1)	Officer	7/1/2013										
Grade 5	2)		4% COLA	0.72	746	46	11	68	0	0	0	2	874
	3)	100%	6/30/2014	17.94	37,315	2,314	541	6,735	5,638	1,145	9	2,265	55,962
	1)	Officer	7/1/2013										
Grade 5	2)		4% COLA	0.75	778	48	11	71	0	0	0	2	910
	3)	100%	6/30/2014	18.70	38,896	2,412	564	7,021	13,231	1,145	9	2,361	65,638
	1)	Administrative	7/1/2013										
Grade 4	2)		4% COLA	0.65	340	21	5	31	0	0	0	1	398
	3)	50%	6/30/2014	16.36	17,014	1,055	247	1,557	5,008	573	9	45	25,508
	1)	STANDBY	7/1/2013										
	2)												
	3)		6/30/2014		23,391	1,450	339	0	0	0	0	142	25,322
	1)	OVERTIME	7/1/2013										
	2)												
	3)		6/30/2014	155,938.00	11,695	725	170	0	0	0	0	71	12,661
		Page Total		-	$276,143	$17,121	$4,004	$41,576	$49,549	$6,298	$54	$13,583	$408,327
		Public Safety Total (Same as ED-1)		-	$276,143	$17,121	$4,004	$41,576	$49,549	$6,298	$54	$13,583	408,327

Check [ ] if this form is a revision. Revision No. _____ Revision Date _____

Municipality Village of Angel Fire

Fund Code Planning

101

PLANNING

DETAILED PERSONAL SERVICES SCHEDULE

(CENTS ROUNDED TO NEAREST DOLLAR)

101

20

(A) ACCOUNT CODE	(B)	(C) 1) Position Title 2) Employee name (Opt) 3) Position Classification or %	(D)	(E) PAY RATE CURRENT ADJUSTED	(F) 41000 FY 2012-13 ANNUAL SALARY	(G) 42000 F.I.C.A. SOC SEC (AS x .062)	(H) 42000 F.I.C.A. MEDICARE (AS x .0145)	(I) 42030 P.E.R.A. RETIREMENT (AS NOTED)	(J) 42050 HEALTH INSURANCE EMPLOYER %	(L) 42085 UNEMPLOYMENT INSURANCE 5% up to $22,900	(M) 42080 WORKERS COMP ADM FEE	(N) 42081 WORKERS COMP PREMIUM	(O) TOTAL
	1)	Comm Dev.	7/1/2013										
Grade 9	2)		4% COLA	1.22	1,269	79	18	116	0	0	0	3	1,485
	3)	100%	6/30/2014	30.50	63,440	3,933	920	5,805	5,638	1,145	9	3,324	84,214
	1)	Bld. Insp.	7/1/2013										
Grade 8	2)		4% COLA	1.11	1,159	72	17	106	0	0	0	3	1,356
	3)	100%	6/30/2014	27.85	57,928	3,592	840	5,300	13,231	1,145	9	2,207	84,252
	1)	GIS TECH	7/1/2013										
Grade 5	2)		4% COLA	0.69	716	44	10	65	0	0	0	2	837
	3)	100%	6/30/2014	17.20	35,776	2,218	519	3,274	5,638	1,145	9	1,363	49,942
	1)	Sr Adm Assls.	7/1/2013										
Grade 4	2)		4% COLA	0.61	638	40	9	58	0	0	0	2	746
	3)	100%	6/30/2014	15.33	31,886	1,977	462	2,918	13,231	1,145	9	169	51,797
	1)	OVERTIME	7/1/2013										
	2)												
	3)		6/30/2014	95,578.00	7,168	444	104	0	0	0	0	44	7,760
		Page Total		-	$199,979	$12,399	$2,899	$17,642	$37,738	$4,580	$36	$7,117	$282,390
		Planning Same as ED-1)		-	$199,979	$12,399	$2,899	$17,642	$37,738	$4,580	$36	$7,117	282,390

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Municipality: Village of Angel Fire

Fund Code: Fire Department

101

FIRE DEPARTMENT
DETAILED PERSONAL SERVICES SCHEDULE
(CENTS ROUNDED TO NEAREST DOLLAR)

101
26

(A) ACCOUNT CODE	(B)	(C) 1) Position Title 2) Employee name (Opt) 3) Position Classification or %	(D)	(E) PAY RATE CURRENT ADJUSTED	(F) 41000 FY 2012-13 ANNUAL SALARY	(G) 42000 F.I.C.A. SOC SEC (AS x .062)	(H) 42000 F.I.C.A. MEDICARE (AS x .0145)	(I) 42030 P.E.R.A. RETIREMENT (AS NOTED)	(J) 42050 HEALTH INSURANCE EMPLOYER %	(L) 42085 UNEMPLOYMENT INSURANCE 5% up to $22,900	(M) 42080 WORKERS COMP ADM FEE	(N) 42081 WORKERS COMP PREMIUM	(O) TOTAL
	1)	Chief	7/1/2013										
Grade 9	2)		4% COLA	1.11	1,157	72	17	106	0	0	0	3	1,355
	3)	100%	6/30/2014	27.81	57,845	3,586	839	12,292	13,231	1,145	9	3,355	92,302
	1)	EMT/B FF	7/1/2013										
Grade 4	2)		4% COLA	0.72	372	23	5	34	0	0	0	1	435
	3)	50%	6/30/2014	17.89	18,606	1,154	270	3,954	6,615	1,145	9	1,079	32,831
	1)	EMT B/FF	7/1/2013										
Grade 4	2)		4% COLA	0.57	593	37	9	54	0	0	0	2	695
	3)	100%	6/30/2014	14.26	29,661	1,839	430	6,303	5,638	1,145	9	1,720	46,745
	1)	Paramedic/B FF	7/1/2013										
Grade 5	2)		4% COLA	0.74	765	47	11	70	0	0	0	2	896
	3)	100%	6/30/2014	18.40	38,272	2,373	555	8,133	5,638	1,145	9	2,220	58,345
	1)	Paramedic/B FF	7/1/2013										
Grade 5	2)		4% COLA	0.63	1,040	64	15	95	0	0	0	3	1,217
	3)	100%	6/30/2014	15.84	32,947	2,043	478	7,001	5,638	1,145	9	1,911	51,172
	1)	Paramedic/B FF-Seasonal	7/1/2013										
Grade 5	2)	[redacted]	4% COLA										0
	3)	Conditional - 1040 HRS Total	6/30/2014	19.51	20,290	1,258	294			1,015	9	1,177	24,043
	1)		7/1/2013										
	2)	STANDBY											
	3)		6/30/2014		24,451	1,516	355			1,223		1,418	28,963
	1)		7/1/2013										
	2)	OVERTIME											
	3)		6/30/2014	122,256.00	9,169	568	133					532	10,403
		Page Total		-	$235,169	$14,580	$3,411	$38,042	$36,761	$7,962	$54	$13,422	$349,401
		Fire Total (Same as ED-1)		-	$235,169	$14,580	$3,411	$38,042	$36,761	$7,962	$54	$13,422	$349,401

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Village of Angel Fire

Fund Code
101 Streets

STREETS
DETAILED PERSONAL SERVICES SCHEDULE
(CENTS ROUNDED TO NEAREST DOLLAR)

101
29

(A) ACCOUNT CODE	(B)	(C) 1) Position Title 2) Employee name (Opt) 3) Position Classification or %	(D)	(E) PAY RATE CURRENT ADJUSTED	(F) 41000 FY 2012-13 ANNUAL SALARY	(G) 42000 F.I.C.A. SOC SEC (AS x .062)	(H) 42000 F.I.C.A. MEDICARE (AS x .0145)	(I) 42030 P.E.R.A. RETIREMENT (AS NOTED)	(J) 42050 HEALTH INSURANCE EMPLOYER %	(L) 42085 UNEMPLOYMENT INSURANCE 5% up to $22,900	(M) 42080 WORKERS COMP ADM FEE	(N) 42081 WORKERS COMP PREMIUM	(O) TOTAL
	1)	Public Works Director	7/1/2013										
Grade 9	2)		4% COLA	1.28	332	21	5	30	0	0	0	1	389
	3)	25%	6/30/2014	31.94	16,609	1,030	241	1,520	3,308	286	1	2,093	25,087
	1)	Streets Superintendant	7/1/2013										
Grade 7	2)		4% COLA	0.78	808	50	12	74	0	0	0	2	946
	3)	100%	6/30/2014	19.42	40,394	2,504	586	3,696	10,017	1,145	9	5,090	63,440
	1)	Streets Foreman	7/1/2013										
Grade 4	2)		4% COLA	0.67	701	43	10	64	0	0	0	2	821
	3)	100%	6/30/2014	16.86	35,069	2,174	508	3,209	13,231	1,145	9	4,419	59,763
	1)	HEO	7/1/2013										
Grade 4	2)		4% COLA	0.67	701	43	10	64	0	0	0	2	821
	3)	100%	6/30/2014	16.86	35,069	2,174	508	3,209	13,231	1,145	9	4,419	59,763
	1)	HEO	7/1/2013										
Grade 4	2)		4% COLA	0.67	701	43	10	64	0	0	0	2	821
	3)	100%	6/30/2014	16.86	35,069	2,174	508	3,209	10,017	1,145	9	4,419	56,549
	1)	HEO	7/1/2013										
Grade 4	2)		4% COLA	0.67	701	43	10	64	0	0	0	2	821
	3)	100%	6/30/2014	16.86	35,069	2,174	508	3,209	10,017	1,145	9	4,419	56,549
	1)	Equip. Operator	7/1/2013										
Grade 3	2)		4% COLA	0.53	553	34	8	51	0	0	0	1	647
	3)	100%	6/30/2014	13.29	27,643	1,714	401	2,529	5,638	1,145	9	3,483	42,563
	1)	Mechanic	7/1/2013										
Grade 6	2)		4% COLA	1.02	1,063	66	15	97	0	0	0	3	1,244
	3)	100%	6/30/2014	25.55	53,144	3,295	771	4,863	5,638	1,145	9	3,752	72,617
	1)	Building & Grounds Maint	7/1/2013										
Grade 3	2)	[redacted]	4% COLA	0.53	553	34	8	51	0	0	0	1	647
	3)	100%	6/30/2014	13.29	27,643	1,714	401	2,529	5,638	1,145	9	3,483	42,563
	1)	Admin Asst	7/1/2013										
Grade 4	2)		4% COLA	0.66	171	11	2	16	0	0	0	0	200
	3)	25%	6/30/2014	16.46	8,559	531	124	783	1,410	286	1	449	12,142
	1)		7/1/2013										
	2)	OVERTIME											
	3)		6/30/2014	303,197.00	22,740	1,410	330	0	0			2,865	27,345
		Page Total		-	$343,292	$21,284	$4,976	$29,331	$78,144	$9,733	$73	$38,905	$525,738
		Streets Total (Same as ED-1)		-	$343,292	$21,284	$4,976	$29,331	$78,144	$9,733	$73	$38,905	$525,738

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GENERAL FUND - REVENUES

FUND 101-00

Line Item #	TAXES Account Name	Actuals 2009-2010	Actuals 2010-2011	Actuals 2011-2012	Actuals 7/12-12/12	TOTALS 3.5 Years	Annual Avg 7/09-12/12	Budget 2012-2013	Budget Proposal 2013-2014
31100	Franchise	$ 152,502.00	$ 144,251.00	$ 161,599.00	$ 63,012.49	$ 521,364.49	$ 148,961.28	$ 147,467.00	$ 162,685.00
31240	GRT:Infrastructure	$ 296,888.00	$ 98,190.00	$ 92,550.00	$ 41,622.91	$ 529,250.91	$ 151,214.55	$ 169,673.00	$ 126,762.00
31250	GRT:General	$ 892,240.00	$ 1,183,939.00	$ 985,253.00	$ 423,651.25	$ 3,485,083.25	$ 995,738.07	$ 872,248.00	$ 978,489.00
31500	Local Property	$ 1,154,169.00	$ 1,226,533.00	$ 1,332,292.00	$ 379,082.60	$ 4,092,076.60	$ 1,169,164.74	$ 1,119,211.00	$ 1,219,495.00
32300	State Gas Tax	$ 20,200.00	$ 16,889.00	$ 11,764.00	$ 4,425.74	$ 53,278.74	$ 15,222.50	$ 6,500.00	$ 7,181.00
32310	County Gas Tax		$ 3,800.00	$ 16,378.00	$ 11,255.76	$ 31,433.76	$ 8,981.07	$ 17,000.00	$ 18,947.00
32410	State GRT	$ 650,554.00	$ 1,003,451.00	$ 1,073,071.00	$ 496,031.52	$ 3,223,107.52	$ 920,887.86	$ 930,976.00	$ 1,104,182.00
32420	Muni Cap Outlay			$ -	$ 83,240.88	$ 83,240.88	$ 23,783.11	$ 178,000.00	$ 190,497.00
	Total Taxes	**$ 3,166,553.00**	**$ 3,677,053.00**	**$ 3,672,907.00**	**$ 1,502,323.15**	**$ 12,018,836.15**	**$ 3,433,953.19**	**$ 3,373,075.00**	**$ 3,808,148.00**
	Licenses & Permits								
33300	Building Permits	$ 71,665.00	$ 67,343.00	$ 60,004.00	$ 25,992.70	$ 225,004.70	$ 64,287.06	$ 48,400.00	$ 51,429.00
33305	Reinspection	$ 500.00	$ 700.00	$ 200.00	$ 100.00	$ 1,500.00	$ 428.57	$ 300.00	$ 200.00
33310	Sign Permit	$ 1,438.00	$ 1,470.00	$ 1,707.00	$ 385.00	$ 5,000.00	$ 1,428.57	$ 1,500.00	$ 1,385.00
33321	Encroachment Permit	$ 18,011.00	$ 2,395.00	$ (3,170.00)	$ 1,300.00	$ 18,536.00	$ 5,296.00	$ 2,600.00	$ 1,900.00
33330	Variance Permits	$ 200.00	$ 100.00	$ 600.00	$ 100.00	$ 1,000.00	$ 285.71	$ 200.00	$ 150.00
33335	Conditional Use Permit	$ 200.00	$ 200.00	$ 1,700.00	$ 1,575.00	$ 3,675.00	$ 1,050.00	$ 3,150.00	$ 1,700.00
33337	Release of Easement	$ -	$ 2,000.00	$ 3,000.00	$ 1,500.00	$ 6,500.00	$ 1,857.14	$ 2,000.00	$ 2,675.00
33400	Business Licenses & Regist	$ 8,100.00	$ 8,717.00	$ 7,525.00	$ 495.00	$ 24,837.00	$ 7,096.29	$ 7,200.00	$ 6,385.00
33500	Liquor Licenses	$ 2,400.00	$ 2,625.00	$ 2,425.00	$ 400.00	$ 7,850.00	$ 2,242.86	$ 800.00	$ 625.00
33900	Other Licenses & Fee	$ 570.00	$ 8,395.00	$ 625.00	$ 1,175.00	$ 10,765.00	$ 3,075.71	$ 700.00	$ 1,535.00
	Total Licenses & Permits	**$ 103,084.00**	**$ 93,945.00**	**$ 74,616.00**	**$ 33,022.70**	**$ 304,667.70**	**$ 87,047.91**	**$ 66,850.00**	**$ 67,984.00**
	Fees/Services								
34150	Printing/copying/Fax	$ 58.00	$ 218.00	$ 345.00	$ 246.00	$ 867.00	$ 247.71	$ 300.00	$ 325.00
34900	Ambulance Services-Runs	$ 110,579.00	$ 57,476.00	$ 74,416.00	$ 50,836.54	$ 293,307.54	$ 83,802.15	$ 51,300.00	$ 72,853.00
	Total Fees/Services	**$ 110,637.00**	**$ 57,694.00**	**$ 74,761.00**	**$ 51,082.54**	**$ 294,174.54**	**$ 84,049.87**	**$ 51,600.00**	**$ 73,178.00**
	Fines and other Fees								
35020	Court Fines-Other	$ 22,871.00	$ 29,715.00	$ 28,417.00	$ 19,897.00	$ 100,900.00	$ 28,828.57	$ 26,000.00	$ 27,740.00
35021	Court Automation Fee	$ -	$ 1,320.00	$ 1,356.00	$ 900.00	$ 3,576.00	$ 1,021.71	$ -	$ 1,100.00
35990	Other Fines & Forefeits	$ -	$ 1,834.00	$ 200.00	$ 780.00	$ 2,814.00	$ 804.00	$ 800.00	$ 885.00
	Total Fines & Other Fees	**$ 22,871.00**	**$ 32,869.00**	**$ 29,973.00**	**$ 21,577.00**	**$ 107,290.00**	**$ 30,654.29**	**$ 26,800.00**	**$ 29,705.00**

	Donations/Reimb/Other																
36011	Fire Dept-Donations	$	200.00	$	-	$	-	$	85.00	$	**285.00**	$	81.43	$	100.00	$	100.00
36012	Donations-Community Ctr	$	669.00	$	3.00	$	1.00	$	75.38	$	**748.38**	$	213.62	$	-	$	-
36013	Economic Devel Donations	$	-	$	27,500.00	$	41,500.00	$	210.31	$	**69,210.31**	$	19,774.37	$	-	$	-
36030	Interest Income	$	1,182.00	$	552.00	$	403.00	$	150.00	$	**2,287.00**	$	653.43	$	140.00	$	285.00
36032	Special Events	$	-	$	100.00	$	4,705.00	$	8,703.81	$	**13,508.81**	$	3,859.66	$	4,000.00	$	500.00
36060	Reimb/Refunds	$	109,443.00	$	90,585.00	$	12,906.00	$	7,404.03	$	**220,338.03**	$	62,953.72	$	8,000.00	$	15,000.00
36070	Community Ctr-Rent	$	10,802.00	$	14,991.00	$	14,897.00	$	7,371.00	$	**48,061.00**	$	13,731.71	$	10,000.00	$	12,684.00
36071	Community Ctr-Day Camp	$	-	$	46,030.00	$	11,508.00	$	2,045.00	$	**59,583.00**	$	17,023.71	$	8,000.00	$	12,500.00
36072	Community Ctr-Holiday Mkt	$	-	$	-	$	1,735.00			$	**1,735.00**	$	495.71	$	1,500.00	$	850.00
	Total Donation/Reimb/Other	**$**	**122,296.00**	**$**	**179,761.00**	**$**	**87,655.00**	**$**	**26,044.53**	**$**	**415,756.53**	**$**	**118,787.58**	**$**	**34,740.00**	**$**	**41,919.00**
	Grants																
37180	Small Cities Grant	$	35,000.00	$	35,000.00	$	35,000.00			$	**105,000.00**	$	35,000.00	$	35,000.00	$	90,000.00
	Total Grants	**$**	**35,000.00**	**$**	**35,000.00**	**$**	**35,000.00**	**$**	**35,000.00**	**$**	**105,000.00**	**$**	**35,000.00**	**$**	**35,000.00**	**$**	**90,000.00**
	TOTAL GENERAL FUND REVENUES	**$**	**3,560,441.00**	**$**	**4,076,322.00**	**$**	**3,974,912.00**	**$**	**1,669,049.92**	**$**	**13,245,724.92**	**$**	**3,784,492.83**	**$**	**3,585,065.00**	**$**	**4,110,934.00**

FUND: 101
DEPARTMENT: 10 - GENERAL FUND OVERHEAD

EXPENDITURES

Line Item #	Account Name	Budget Proposal 2013-2014
	REPAIRS/MAINTENANCE	
44010	Rep/Maint:Building & Structure	$ 10,000.00
	Total Repairs/Maint	**$ 10,000.00**
	CONTRACTUAL SERVICES	
45010	Audit Contract	$ 60,000.00
45020	Attorney Fees	$ 35,000.00
45030	Professional Services	$ 5,000.00
45900	Other Contractual Services	$ 4,850.00
	Total Contractual Services	**$ 104,850.00**
	SUPPLIES	
46010	Supplies-Office	$ 10,500.00
46015	Supplies-Field	$ 400.00
46030	Safety Equipment	$ 1,000.00
46040	Uniforms & Laundry	$ 300.00
46050	Landscaping/Beautification	$ 10,000.00
460XX	Fuel	$ 27,000.00
	Total Supplies	**$ 49,200.00**
	OTHER OPERATING COSTS	
47040	Employee Training/Education	$ 2,000.00
47050	Employee Awards	$ 2,500.00
47060	Insurance	$ 81,250.00
47070	Postage & Mail Services	$ 1,500.00
47080	Printing, Publishing, Advertising	$ 6,800.00
47085	Books, Periodicals & Software	$ 1,500.00
47120	Rent-Equip & Machinery	$ 12,500.00
47140	Dues & Subscriptions	$ 7,000.00
47150	Telephone	$ -
47151	Telephone-Cell	
47160	Utilities	$ 26,500.00
47172	Internet Service	$ 4,300.00
47600	Bank Service Charges	$ 500.00
47700	Penalties & Interest	$ 7,000.00
47900	Other Operating Costs	$ 2,500.00
47901	Special Events	$ 2,000.00
	Total Operating Costs	**$ 157,850.00**
	CAPITAL PURCHASE	
48035	Land	$ 52,000.00
48050	Vehicles	
48070	Lease Purchase Pmts	
	Total Capital Purchases	**$ 52,000.00**
TOTAL GENERAL FUND OVERHEAD EXPENDATURES		**$ 373,900.00**

FUND: 101
DEPARTMENT: 11 - MAYOR & COUNCIL

Line Item #	Account Name	Actuals 2009-2010	Actuals 2010-2011	Actuals 2011-2012	7/12-12/12 Acutals 2012	TOTALS 3.5 Years	Annual Avg 7/09-12/12	Budget 2012-2013	Budget Proposal 2013-2014
	EXPENDITURES								
	WAGES & BENEFITS								
41000	Full-Time Employees	$ 72,026.00	$ 77,629.00	$ 77,728.00	$ 38,814.72	$ 266,197.72	$ 76,056.49	$ 77,629.00	$ 77,629.00
42000	FICA/Medicare	$ 5,152.00	$ 5,533.00	$ 5,582.00	$ 2,844.90	$ 19,111.90	$ 5,460.54	$ 5,940.00	$ 5,940.00
42030	PERA	$ 4,287.00	$ 4,596.00	$ 3,905.00	$ 1,671.36	$ 14,459.36	$ 4,131.25	$ 3,343.00	$ 3,343.00
42050	Health Care Benefits	$ 24,354.00	$ 21,216.00	$ 19,015.00	$ 6,166.26	$ 70,751.26	$ 20,214.65	$ 13,020.00	$ 13,876.00
42080	WC Admin Fee	$ 46.00	$ 46.00	$ 51.00	$ 23.00	$ 166.00	$ 47.43	$ 86.00	$ 46.00
42081	WC Insurance			$ 408.00	$ 234.00	$ 642.00	$ 183.43	$ 4,425.00	$ 4,114.00
42085	Unemployment Insurances			$ 1,536.00		$ 1,536.00	$ 438.86	$ -	
	Total Wages & Benefits	**$ 105,865.00**	**$ 109,020.00**	**$ 108,225.00**	**$ 49,754.24**	**$ 372,864.24**	**$ 106,532.64**	**$ 104,443.00**	**$ 104,947.00**
	TRAVEL								
43010	Mileage Reimbursement	$ 1,308.00	$ 2,044.00	$ 3,054.00	$ 2,611.28	$ 9,017.28	$ 2,576.37	$ 4,000.00	$ 5,500.00
43015	Travel & Training	$ 12,093.00	$ 4,387.00	$ 1,519.00	$ 2,359.52	$ 20,358.52	$ 5,816.72	$ 4,500.00	$ -
43020	Per Diem								$ 5,000.00
	Total Travel	**$ 13,401.00**	**$ 6,431.00**	**$ 4,573.00**	**$ 4,970.80**	**$ 29,375.80**	**$ 8,393.09**	**$ 8,500.00**	**$ 10,500.00**
	SUPPLIES								
46010	Supplies-Office	$ 232.00	$ 41.00	$ 491.00	$ 6.75	$ 770.75	$ 220.21	$ 500.00	$ -
46045	Food & Beverage	$ 34,377.00			$ 1,382.30	$ 35,759.30	$ 10,216.94	$ -	$ -
	Total Supplies	**$ 34,609.00**	**$ 41.00**	**$ 491.00**	**$ 1,389.05**	**$ 36,530.05**	**$ 10,437.16**	**$ 500.00**	**$ -**
	OTHER OPERATING COSTS								
47040	Employee Training/Education								$ 750.00
47140	Dues & Subscriptions	$ 584.00	$ 301.00			$ 885.00	$ 252.88	$ -	$ -
47150	Telephone	$ -	$ -	$ -	$ 270.67	$ 270.67	$ 77.33	$ 922.00	$ 1,000.00
	Total Operating Costs	**$ 584.00**	**$ 301.00**	**$ -**	**$ 270.67**	**$ 1,155.67**	**$ 330.19**	**$ 922.00**	**$ 1,000.00**
	TOTAL MAYOR & COUNCIL EXPENDITURES	**$ 154,459.00**	**$ 115,793.00**	**$ 113,289.00**	**$ 56,384.76**	**$ 439,925.76**	**$ 125,693.07**	**$ 114,365.00**	**$ 116,447.00**

FUND: 101
DEPARTMENT: 13 - ADMINISTRATION/EXECUTIVE

Line Item #	Account Name	Actuals 2009-2010	Actuals 2010-2011	Actuals 2011-2012	7/12-12/12 Actuals 2012	TOTALS 3.5 Years	Annual Avg 7/09-12/12	Budget 2012-2013	Budget Proposal 2013-2014
	EXPENDITURES								
	WAGES & BENEFITS								
41000	Full-Time Employees	$ 240,343.00	$ 136,332.00	$ 149,380.00	$ 105,090.94	$ 631,145.94	$ 180,327.41	$ 189,324.00	$ 230,615.00
41002	Temporary Employees		$ 392.00	$ -	$ 450.00	$ 842.00	$ 240.57	$ -	
41003	Terminal Leave		$ -	$ 1,092.00	$ 2,086.91	$ 3,178.91	$ 908.26	$ -	$ -
41050	Overtime							$ -	$ 7,685.00
42000	FICA/Medicare	$ 17,731.00	$ 10,209.00	$ 10,729.00	$ 7,798.75	$ 46,467.75	$ 13,276.50	$ 14,484.00	$ 18,230.00
42030	PERA	$ 22,983.00	$ 12,565.00	$ 12,839.00	$ 7,776.41	$ 56,163.41	$ 16,046.69	$ 17,322.00	$ 24,136.00
42050	Health Care Benefits	$ 31,415.00	$ 25,440.00	$ 23,672.00	$ 14,748.57	$ 95,275.57	$ 27,221.59	$ 37,737.00	$ 38,013.00
42080	WC Admin Fee	$ 38.00	$ 19.00	$ 23.00	$ 15.62	$ 95.62	$ 27.32	$ 68.00	$ 47.00
42081	WC Insurance			$ 682.00	$ 668.26	$ 1,350.26	$ 385.79	$ 1,098.00	$ 3,866.00
42085	Unemployment Insurances			$ 1,368.00	$ -	$ 1,368.00	$ 390.86	$ 2,152.00	$ 5,568.00
	Total Wages & Benefits	$ 312,510.00	$ 184,957.00	$ 199,785.00	$ 138,635.46	$ 835,887.46	$ 238,824.99	$ 262,185.00	$ 328,160.00
	TRAVEL								
43010	Mileage Reimbursement	$ 1,591.00	$ 2,802.00	$ 3,373.00	$ 2,205.46	$ 9,971.46	$ 2,848.99	$ 4,800.00	$ 6,200.00
43015	Travel & Training	$ 5,494.00	$ 2,169.00	$ 1,481.00	$ 1,106.00	$ 10,250.00	$ 2,928.57	$ 3,000.00	$ -
43020	Per Diem								$ 3,500.00
	Total Travel	$ 7,085.00	$ 4,971.00	$ 4,854.00	$ 3,311.46	$ 20,221.46	$ 5,777.56	$ 7,800.00	$ 9,700.00
	REPAIRS/MAINTENANCE								
44010	Rep/Maint:Bldg & Structure	$ -	$ 1,013.00	$ 2,137.00	$ 3.99	$ 3,153.99	$ 901.14	$ 3.00	$ -
44020	Maintenance Contracts	$ -		$ 912.00	$ 957.36	$ 1,869.36	$ 534.10	$ -	$ -
44030	Vehicle supplies & Maint	$ 332.00		$ 635.00	$ 41.52	$ 1,008.52	$ 288.15	$ 42.00	$ -
	Total Repairs/Maint	$ 332.00	$ 1,013.00	$ 3,684.00	$ 1,002.87	$ 6,031.87	$ 1,723.39	$ 45.00	
	CONTRACTUAL SERVICES								
45020	Attorney Fees	$ 61,500.00	$ 82,803.00	$ 43,728.00	$ 41,185.08	$ 229,216.08	$ 65,490.31	$ 40,000.00	$ -
45030	Professional Services	$ 33,991.00	$ 3,520.00	$ 6,370.00		$ 43,881.00	$ 12,537.43	$ -	$ -
45900	Other Contractual Services	$ 111,729.00	$ 31,965.00	$ 29,546.00	$ 10,145.20	$ 183,385.20	$ 52,395.77	$ 22,350.00	
	Total Contractual Services	$ 207,220.00	$ 118,288.00	$ 79,644.00	$ 51,330.28	$ 456,482.28	$ 130,423.51	$ 62,350.00	$ -
	SUPPLIES								
46010	Supplies-Office	$ 7,094.00	$ 4,278.00	$ 5,401.00	$ 421.93	$ 17,194.93	$ 4,912.84	$ 661.00	$ -
46030	Safety Equipment							$ 150.00	$ -
46040	Uniforms & Laundry	$ 1,566.00	$ 1,104.00	$ 655.00		$ 3,325.00	$ 950.00	$ -	$ -
46045	Food & Beverage	$ 811.00	$ 3,310.00	$ 2,328.00	$ 11.64	$ 6,460.64	$ 1,845.90	$ -	$ -
46050	Landscaping/Beautification	$ 3,111.00	$ 4,177.00	$ -		$ 7,288.00	$ 2,082.29	$ -	$ -
	Total Supplies	$ 12,582.00	$ 12,869.00	$ 8,384.00	$ 433.57	$ 34,268.57	$ 9,791.02	$ 811.00	$ -

	OTHER OPERATING COSTS										
47070	Postage, freight & Express	$ 253.00	$ 128.00	$ 25.00	$ 22.02	$ 428.02	$ 122.29	$ 23.00	$ -		
47080	Printing, Publishing	$ 9,700.00	$ 7,409.00	$ 2,720.00		$ 19,829.00	$ 5,685.43	$ 500.00	$ -		
47120	Rent-Equip & Machinery			$ 8,507.00	$ 2,713.38	$ 11,220.38	$ 3,205.82	$ 6,751.08	$ -		
47140	Dues & Subscriptions	$ 4,486.00	$ 3,896.00	$ 6,310.00	$ 2,734.00	$ 17,426.00	$ 4,978.86	$ 7,000.00	$ -		
47150	Telephone	$ 2,827.00	$ 1,630.00	$ 5,517.00	$ 3,103.31	$ 13,077.31	$ 3,736.37	$ 8,723.00	$ 9,000.00		
47160	Utilities		$ 424.00	$ 3,416.00	$ 697.74	$ 4,537.74	$ 1,296.50	$ 1,200.00	$ -		
47172	Internet Service			$ 26.00	$ 215.90	$ 241.90	$ 69.11	$ 970.00	$ -		
	Total Operating Costs	$ 17,266.00	$ 13,487.00	$ 26,521.00	$ 9,486.35	$ 66,780.35	$ 19,074.39	$ 25,167.00	$ 9,000.00		
	CAPITAL PURCHASES										
48035	Land							$ 52,000.00	$ -		
	Total Capital Purchases							$ 52,000.00	$ -		
TOTAL ADMIN/EXECU. EXPENDITURES		$ 556,995.00	$ 335,585.00	$ 322,872.00	$ 204,199.99	$ 1,419,651.99	$ 405,614.85	$ 410,358.00	$ 346,860.00		

FUND: 101
DEPARTMENT: 14 - ELECTIONS

EXPENDITURES

Line Item #	Account Name	Budget 2012-2013	Budget Proposal 2013-2014
	TRAVEL		
43010	Mileage Reimbursement		$ 325.00
43020	Per Diem		$ 300.00
	Total Travel	$ -	$ 625.00
	CONTRACTUAL SERVICES		
45900	Other Contractual Services		$ 1,200.00
	Total Contractual Services	$ -	$ 1,200.00
	SUPPLIES		
46015	Supplies-Field		$ 400.00
	Total Supplies	$ -	$ 400.00
	OTHER OPERATING COSTS		
47040	Employee Training/Education		$ 175.00
47080	Printing, Publishing, Advertising		$ 400.00
47171	Voting Machine Rental/Trans		$ 850.00
	Total Operating Costs	$ -	$ 850.00
	TOTAL ELECTION EXPENDITURES		$ 3,075.00

FUND: 101
DEPARTMENT: 15 - HUMAN RESOURCES

Line Item #	Account Name	Actuals 2009-2010	Actuals 2010-2011	Actuals 2011-2012	7/12-12/12 Actuals 2012	TOTALS 3.5 Years	Annual Avg 7/09-12/12	Budget 2012-2013	Budget Proposal 2013-2014
	EXPENDITURES								
	WAGES & BENEFITS								
41000	Full-Time Employees	$ 53,088.00	$ 84,601.00	$ 73,500.00		$ 211,189.00	$ 60,339.71	$ -	$ 21,890.00
41002	Temparary Employees	$ 17,021.00	$ 556.00	$ 3,716.00		$ 21,293.00	$ 6,083.71	$ -	
41050	Overtime	$ 144.00	$ 572.00	$ 624.00		$ 1,340.00	$ 382.86	$ -	
42000	FICA/Medicare	$ 5,090.00	$ 7,445.00	$ 5,657.00		$ 18,192.00	$ 5,197.71	$ -	$ 1,682.00
42030	PERA	$ 4,688.00	$ 7,666.00	$ 6,475.00		$ 18,829.00	$ 5,379.71	$ -	$ 2,012.00
42050	Health Care Benefits	$ 8,937.00	$ 18,204.00	$ 15,577.00		$ 42,718.00	$ 12,205.14	$ -	$ 5,638.00
42080	WC Admin Fee	$ 12.00	$ 20.00	$ 14.00		$ 46.00	$ 13.14	$ -	$ 9.00
42081	WC Insurance			$ 597.00		$ 597.00	$ 170.57	$ -	$ 124.00
42085	Unemployment Insurances			$ 675.00		$ 675.00	$ 192.86	$ -	$ 1,100.00
	Total Wages & Benefits	$ 88,980.00	$ 119,064.00	$ 106,835.00	$ -	$ 314,879.00	$ 89,965.43	$ -	$ 32,555.00
	TRAVEL								
43010	Mileage Reimbursement	$ 553.00		$ -	$ -	$ 553.00	$ 158.00	$ -	$ -
43015	Travel & Training	$ 365.00	$ 555.00	$ 280.00	$ -	$ 1,200.00	$ 342.86	$ -	$ -
43030	Transportation (Oil & Gas)		$ 106.00	$ 3,894.00		$ 4,000.00	$ 1,142.86	$ -	$ -
	Total Travel	$ 918.00	$ 661.00	$ 4,174.00	$ -	$ 5,753.00	$ 1,643.71	$ -	$ -
	REPAIRS/MAINTENANCE								
44020	Maintenance Contracts			$ 1,013.00	$ 1,063.86	$ 2,076.86	$ 593.39	$ -	$ -
44030	Vehicles Supplies & Maint			$ 558.00		$ 558.00	$ 159.43	$ -	$ -
44037	Rep/Maint:Grounds & Roadways	$ 2,261.00	$ 734.00	$ 133.00		$ 3,128.00	$ 893.71	$ -	$ -
	Total Repairs/Maint	$ 2,261.00	$ 734.00	$ 1,704.00	$ 1,063.86	$ 5,762.86	$ 1,646.53	$ -	
	CONTRACTUAL SERVICES								
45900	Other Contractual Services	$ 5,706.00	$ 5,652.00	$ 746.00	$ 5,573.80	$ 17,677.80	$ 5,050.80	$ 26,957.00	$ 15,000.00
	Total Contractual Services	$ 5,706.00	$ 5,652.00	$ 746.00	$ 5,573.80	$ 17,677.80	$ 5,050.80	$ 26,957.00	$ 15,000.00
	SUPPLIES								
46010	Supplies-Office	$ 5,347.00	$ 1,372.00	$ 2,010.00		$ 8,729.00	$ 2,494.00	$ 500.00	$ -
46015	Supplies-Field		$ 528.00	$ 1,639.00		$ 2,167.00	$ 619.14	$ -	$ -
46020	Supplies Non Capital FF & E		$ 803.00	$ 648.00		$ 1,451.00	$ 414.57	$ -	$ -
46040	Uniforms & Laundry			$ 125.00		$ 125.00	$ 35.71	$ -	$ -
46045	Food & Beverage		$ 505.00	$ 1,518.00		$ 2,023.00	$ 578.00	$ -	$ -
	Total Supplies	$ 5,347.00	$ 3,208.00	$ 5,940.00	$ -	$ 14,495.00	$ 4,141.43	$ 500.00	$ -
	OTHER OPERATING COSTS								
47050	Employee Awards	$ 2,953.00	$ 16,916.00	$ -		$ 19,869.00	$ 5,676.86	$ -	
47060	Insurance-Non Employee	$ 280.00	$ 1,161.00	$ 1,120.00		$ 2,561.00	$ 731.71	$ 1,120.00	$ -
47070	Postage & Mail Services	$ 193.00	$ -	$ -		$ 193.00	$ 55.14	$ -	$ -
47080	Printing, Publishing	$ 2,575.00	$ 1,299.00	$ 1,560.00	$ 4,133.38	$ 9,567.38	$ 2,733.54	$ 6,511.00	$ -
47085	Books Periodicals & Sofware	$ 857.00	$ 244.00	$ -	$ -	$ 1,101.00	$ 314.57	$ 1,000.00	$ -
47150	Telephone	$ 818.00	$ 691.00	$ 3,294.00		$ 4,803.00	$ 1,372.29	$ -	$ -
47160	Utilities	$ -	$ 60.00	$ 3,416.00	$ 174.15	$ 3,650.15	$ 1,042.90	$ -	$ -
47901	Special Events	$ 89.00	$ 21.00	$ 176.00	$ 896.87	$ 1,182.87	$ 337.96	$ 900.00	$ -
	Total Operating Costs	$ 7,765.00	$ 20,392.00	$ 9,566.00	$ 5,204.40	$ 42,927.40	$ 12,264.97	$ 9,531.00	$ -
	TOTAL HUMAN RESOURCES EXPENDITURES	$ 110,977.00	$ 149,711.00	$ 128,965.00	$ 11,842.06	$ 401,495.06	$ 114,712.87	$ 36,988.00	$ 47,555.00

FUND: 101
DEPARTMENT: 16 - FINANCE

Line Item #	Account Name	Actuals 2009-2010	Actuals 2010-2011	Actuals 2011-2012	7/12-12/12 Actuals 2012	TOTALS 3.5 Years	Annual Avg 7/09-12/12	Budget 2012-2013	Budget Proposal 2013-2014
	EXPENDITURES								
	WAGES & BENEFITS								
41000	Full-Time Employees	$ 83,269.00	$ 89,071.00	$ 110,021.00	$ 68,737.10	$ 351,098.10	$ 100,313.74	$ 144,805.00	$ 164,100.00
41002	Temporary Employees			$ 1,153.00	$ 1,114.36	$ 2,267.36	$ 647.82	$ -	
41003	Terminal Leave Pay		$ 1,668.00		$ 352.62	$ 2,020.62	$ 577.32	$ -	$ -
41050	Overtime	$ 1,478.00	$ 3,828.00	$ 2,694.00	$ 466.96	$ 8,466.96	$ 2,419.13	$ 2,844.00	$ 7,225.00
42000	FICA/Medicare	$ 12,535.00	$ 16,752.00	$ 8,158.00	$ 5,143.45	$ 42,588.45	$ 12,168.13	$ 11,079.00	$ 13,106.00
42030	PERA	$ 7,442.00	$ 8,202.00	$ 9,560.00	$ 6,101.79	$ 31,305.79	$ 8,944.51	$ 13,249.00	$ 16,015.00
42050	Health Care Benefits	$ 23,258.00	$ 19,374.00	$ 16,888.00	$ 11,475.42	$ 70,995.42	$ 20,284.41	$ 22,774.00	$ 35,933.00
42080	WC Admin Fee	$ 364.00	$ 21.00	$ 21.00	$ 12.66	$ 418.66	$ 119.62	$ 68.00	$ 37.00
42081	WC Insurance			$ 522.00	$ 398.75	$ 920.75	$ 263.07	$ 821.00	$ 930.00
42085	Unemployment Insurances			$ 1,469.00	$ 199.56	$ 1,668.56	$ 476.73	$ 1,749.00	$ 4,867.00
	Total Wages & Benefits	$ 128,346.00	$ 138,916.00	$ 150,486.00	$ 94,002.67	$ 511,750.67	$ 146,214.48	$ 197,389.00	$ 241,213.00
	TRAVEL								
43010	Mileage Reimbursement	$ 471.00		$ 473.00	$ 841.00	$ 1,785.00	$ 510.00	$ 2,000.00	$ 2,000.00
43015	Travel & Training	$ 1,858.00	$ 2,692.00	$ 911.00	$ 4,738.50	$ 10,199.50	$ 2,914.14	$ 5,000.00	$ -
43020	Per Diem								$ 6,000.00
	Total Travel	$ 2,329.00	$ 2,692.00	$ 1,384.00	$ 5,579.50	$ 11,984.50	$ 3,424.14	$ 7,000.00	$ 8,000.00
	REPAIRS/MAINTENANCE								
44020	Maintenance Contracts	$ 14,244.00		$ 10,190.00	$ 3,578.23	$ 28,012.23	$ 8,003.49	$ 7,200.00	$ -
44035	Bldg Supplies & Maint	$ -	$ 103.00	$ 52.00		$ 155.00	$ 44.29	$ -	$ -
	Total Repairs/Maint	$ 14,244.00	$ 103.00	$ 10,242.00	$ 3,578.23	$ 28,167.23	$ 8,047.78	$ 7,200.00	$ -
	CONTRACTUAL SERVICES								
45010	Audit Contract	$ 55,307.00	$ 34,304.00	$ 17,655.00		$ 107,266.00	$ 30,847.43	$ 30,000.00	$ -
45030	Professional Services	$ 81,539.00	$ 92,047.00	$ 12,579.00	$ 117.70	$ 186,282.70	$ 53,223.63	$ 8,445.00	$ 500.00
45900	Other Contractual Services	$ 31,895.00	$ 17,492.00	$ 5,967.00	$ 24,336.82	$ 79,690.82	$ 22,768.81	$ 25,200.00	$ 5,000.00
	Total Contractual Services	$ 168,741.00	$ 143,843.00	$ 36,201.00	$ 24,454.52	$ 401,561.75	$ 114,731.93	$ 63,645.00	$ 5,500.00
	SUPPLIES								
46000	Central Supply				$ 6,458.00	$ 6,458.00	$ 1,845.14	$ 15,152.00	$ -
46010	Supplies-Office	$ 17,740.00	$ 9,909.00	$ 6,740.00	$ 2,745.18	$ 37,134.18	$ 10,609.77	$ 2,746.00	$ -
46015	Supplies-Field		$ 1,497.00	$ 70.00	$ 35.91	$ 1,602.91	$ 457.97	$ 40.00	$ -
46045	Food & Beverage				$ 33.17	$ 33.17	$ 9.48	$ 40.00	$ -
	Total Supplies	$ 17,740.00	$ 11,406.00	$ 6,810.00	$ 9,272.26	$ 45,228.26	$ 12,922.36	$ 17,978.00	$ -
	OTHER OPERATING COSTS								
47040	Employee Training/Education								$ 2,000.00
47060	Insurance	$ 215,220.00	$ 6,505.00	$ 56,557.00	$ 52,240.73	$ 330,522.73	$ 94,435.07	$ 140,000.00	$ -
47070	Postage & Mail Services	$ 247.00	$ 460.00	$ 189.00	$ 225.35	$ 1,121.35	$ 320.39	$ 425.00	$ -
47080	Printing, Publishinng		$ (91.00)			$ (91.00)	$ (26.00)	$ 100.00	$ -
47120	Rent:Equip & Machinery			$ 440.00	$ 219.97	$ 659.97	$ 188.56	$ 220.00	$ -
47140	Dues & Subscriptions	$ 260.00	$ 210.00	$ 900.00	$ 753.87	$ 2,123.87	$ 606.82	$ 900.00	$ 900.00
47150	Telephone	$ 14,091.00	$ 11,300.00	$ 5,863.00	$ 1,673.59	$ 32,927.59	$ 9,407.88	$ 3,350.00	$ 3,500.00
47160	Utilities	$ 17,409.00	$ 17,736.00	$ 5,439.00	$ 697.62	$ 41,281.62	$ 11,794.75	$ 1,400.00	$ -
47172	Internet Service	$ 899.00	$ 241.00	$ 812.00	$ 215.90	$ 2,167.90	$ 619.40	$ 1,000.00	$ -
47600	Bank Service Charges		$ 73.00	$ 16.00	$ 260.57	$ 349.57	$ 99.88	$ 300.00	$ -
47700	Penalties & Interest			$ 853.00	$ 8,604.83	$ 9,457.83	$ 2,702.24	$ 9,000.00	$ -
	Total Operating Costs	$ 248,126.00	$ 36,434.00	$ 71,069.00	$ 64,892.43	$ 420,521.43	$ 120,148.98	$ 156,695.00	$ 4,400.00
	TOTAL FINANCE DEPT EXPENDITURES	$ 579,526.00	$ 333,394.00	$ 276,192.00	$ 201,779.61	$ 1,419,213.84	$ 405,489.67	$ 449,907.00	$ 259,113.00

FUND: 101
DEPARTMENT: 18 - TOURISM

Line Item #	Account Name	Actuals 2009-2010	Actuals 2010-2011	Actuals 2011-2012	7/12-12/12 Actuals 2012	TOTALS 3.5 Years	Annual Avg 7/09-12/12	Budget 2012-2013	Budget/Proposal 2013-2014
	EXPENDITURES								
	WAGES & BENEFITS								
41000	Full-Time Employees	$ 28,740.00	$ 142,002.00	$ 158,622.00	$ 20,350.26	$ 349,714.26	$ 99,918.36	$ 49,020.00	$ -
41001	Part-Time Employees	$ 816.00	$ 3,031.00	$ 6,113.00	$ 350.00	$ 10,310.00	$ 2,945.71	$ -	$ 18,856.00
41003	Terminal Leave Pay	$ -	$ 3,286.00		$ 1,265.81	$ 4,551.81	$ 1,300.52	$ -	$ -
42000	FICA/Medicare	$ 2,283.00	$ 11,163.00	$ 11,918.00	$ 1,912.94	$ 27,276.94	$ 7,793.41	$ 3,749.00	$ 1,442.00
42030	PERA	$ 2,667.00	$ 13,003.00	$ 13,816.00	$ 2,220.62	$ 31,706.62	$ 9,059.03	$ 4,485.00	$ 1,725.00
42050	Health Care Benefits	$ 2,780.00	$ 20,339.00	$ 21,889.00	$ 3,133.66	$ 48,141.66	$ 13,754.76	$ 10,156.00	$ 10,617.00
42080	WC Admin Fee	$ 9.00	$ 37.00	$ 37.00	$ 4.60	$ 87.60	$ 25.03	$ 27.00	$ 9.00
42081	WC Insurance			$ 744.00	$ 143.00	$ 887.00	$ 253.48	$ 278.00	$ 106.00
42085	Unemployment Insurances			$ 1,994.00	$ 70.79	$ 2,064.79	$ 589.94	$ 744.00	$ 942.00
	Total Wages & Benefits	$ 37,295.00	$ 192,861.00	$ 215,133.00	$ 29,451.68	$ 474,740.68	$ 135,640.19	$ 68,459.00	$ 33,097.00
	TRAVEL								
43010	Mileage Reimbursement		$ 500.00			$ 500.00	$ 142.86	$ -	$ 300.00
43015	Travel & Training	$ 469.00	$ 3,215.00	$ 3,314.00		$ 6,998.00	$ 1,999.43	$ -	$ 760.00
	Total Travel	$ 469.00	$ 3,715.00	$ 3,314.00	$ -	$ 7,498.00	$ 2,142.29	$ -	$ 1,060.00
	REPAIRS/MAINTENANCE								
44025	Equip Repair & Maint		$ 2,015.00	$ 212.00		$ 2,227.00	$ 636.29	$ 500.00	
	Total Repairs/Maint	$ -	$ 2,015.00	$ 212.00	$ -	$ 2,227.00	$ 636.29	$ 500.00	
	CONTRACTUAL SERVICES								
45030	Professional Services	$ 162,433.00	$ 1,691.00	$ 998.00		$ 165,122.00	$ 47,177.71	$ 1,000.00	
	Total Contractual Services	$ 162,433.00	$ 1,691.00	$ 998.00	$ -	$ 165,122.00	$ 47,177.71	$ 1,000.00	$ -
	SUPPLIES								
46010	Supplies-Office		$ 7,487.00	$ 4,865.00		$ 12,352.00	$ 3,529.14	$ 500.00	$ -
46015	Supplies-Field		$ 10.00	$ 11.00		$ 21.00	$ 6.00	$ -	$ 350.00
46045	Food & Beverage		$ 1,143.00	$ 706.00		$ 1,849.00	$ 528.29	$ -	$ -
46050	Landscaping & Beautification		$ 400.00	$ 255.00		$ 655.00	$ 187.14	$ -	$ -
	Total Supplies	$ -	$ 9,040.00	$ 5,837.00	$ -	$ 14,877.00	$ 4,250.57	$ 500.00	$ 350.00
	OTHER OPERATING COSTS								
47012	Advertising & Promotion		$ 6,924.00	$ 425.00		$ 7,349.00	$ 2,099.71	$ 5,000.00	$ -
47070	Postage & Mail Services		$ 4,773.00	$ 3,514.00		$ 8,287.00	$ 2,367.71	$ 4,400.00	$ -
47140	Dues, Registrations & Subscriptions		$ 1,799.00	$ 602.00		$ 2,401.00	$ 686.00	$ 1,000.00	$ -
47150	Telephone		$ 956.00	$ 4,267.00	$ 80.50	$ 5,303.50	$ 1,515.29	$ 4,400.00	$ 1,600.00
47160	Utilities		$ 520.00	$ 757.00		$ 1,277.00	$ 364.86	$ 936.00	$ 400.00
47170	Web Hosting	$ 1,041.00	$ 10,768.00	$ 3,462.00	$ 279.89	$ 15,550.89	$ 4,443.11	$ 3,750.00	$ -
47901	Special Events		$ 18,745.00	$ 37,425.00		$ 56,170.00	$ 16,048.57	$ 2,500.00	$ 500.00
	Total Operating Costs	$ 1,041.00	$ 44,485.00	$ 50,452.00	$ 360.39	$ 96,338.39	$ 27,525.25	$ 21,986.00	$ 2,500.00
	TOTAL TOURISM DEPT EXPENDITURES	$ 201,238.00	$ 253,807.00	$ 275,946.00	$ 29,812.07	$ 760,803.07	$ 217,372.31	$ 92,445.00	$ 36,997.00

FUND: 101
DEPARTMENT: 19 - Community Center

Line Item #	Account Name	Actuals 2009-2010	Actuals 2010-2011	Actuals 2011-2012	7/12-12/12 Actuals 2012	TOTALS 3.5 Years	Annual Avg 7/09-12/12	Budget 2012-2013	Budget Proposal 2013-2014
	EXPENDITURES								
	WAGES & BENEFITS								
41000	Full-Time Employees	$ 42,040.00	$ 52,148.00	$ 54,730.00	$ 16,317.93	$ 165,235.93	$ 47,210.27	$ 31,676.00	$ 57,674.00
41001	Part-Time Employees	$ 9,198.00	$ 7,515.00	$ 7,411.00	$ 7,113.65	$ 31,237.65	$ 8,925.04	$ -	$ 11,223.00
41002	Temporary Employees	$ 4,897.00	$ 10,133.00	$ 14,640.00	$ 12,750.88	$ 42,420.88	$ 12,120.25	$ 35,433.00	$ 12,588.00
41003	Terminal Leave Pay	$ 290.00		$ 205.00	$ 133.98	$ 628.98	$ 179.71	$ -	$ -
41050	Overtime	$ 962.00	$ 800.00	$ 76.00		$ 1,838.00	$ 525.14	$ -	$ 4,326.00
42000	FICA/Medicare	$ 4,090.00	$ 4,949.00	$ 5,216.00	$ 2,839.78	$ 17,094.78	$ 4,884.22	$ 5,184.00	$ 6,587.00
42030	PERA	$ 3,770.00	$ 4,807.00	$ 4,763.00	$ 2,007.09	$ 15,347.09	$ 4,384.88	$ 3,634.00	$ 6,277.00
42050	Health Care Benefits	$ 18,258.00	$ 23,591.00	$ 22,454.00	$ 7,352.58	$ 71,655.58	$ 20,473.02	$ 12,123.00	$ 18,869.00
42080	WC Admin Fee	$ 37.00	$ 39.00	$ 41.00	$ 16.10	$ 133.10	$ 38.03	$ 78.00	$ 42.00
42081	WC Insurance			$ 295.00	$ 200.40	$ 495.40	$ 141.54	$ 381.00	$ 455.00
42085	Unemployment Insurances			$ 1,095.00	$ 467.26	$ 1,562.26	$ 446.36	$ 1,388.00	$ 3,481.00
	Total Wages & Benefits	$ 83,542.00	$ 103,982.00	$ 110,926.00	$ 49,199.65	$ 347,649.65	$ 99,328.47	$ 89,847.00	$ 120,512.00
	TRAVEL								
43030	Transportation (Oil & Gas)		$ 153.00	$ 223.00	$ 238.56	$ 614.56	$ 175.59	$ 400.00	$ -
	Total Travel	$ -	$ 153.00	$ 223.00	$ 238.56	$ 614.56	$ 175.59	$ 400.00	$ -
	REPAIRS/MAINTENANCE								
44040	Rep/Maint:Equipment/Vehicle	$ 250.00		$ 300.00	$ -	$ 550.00	$ 157.14	$ 550.00	$ 550.00
44010	Rep/Maint:Building/Structure	$ 9,405.00	$ 12,467.00	$ 3,103.00	$ 3,125.65	$ 28,100.65	$ 8,028.76	$ 5,250.00	$ 5,500.00
	Total Repairs/Maint	$ 9,655.00	$ 12,467.00	$ 3,403.00	$ 3,125.65	$ 28,650.65	$ 8,185.90	$ 5,800.00	$ 6,050.00
	CONTRACTUAL SERVICES								
45900	Other Contractual Services	$ 707.00		$ 115.00	$ 528.16	$ 1,350.16	$ 385.76	$ -	$ 4,000.00
	Total Contractual Services	$ 707.00	$ -	$ 115.00	$ 528.16	$ 1,350.16	$ 385.76	$ -	$ 4,000.00
	SUPPLIES								
46010	Supplies-Office	$ 860.00	$ 721.00	$ 1,318.00		$ 2,899.00	$ 828.29	$ 500.00	$ -
46015	Supplies-Field	$ 3,629.00	$ -			$ 3,629.00	$ 1,036.86	$ -	$ -
46030	Safety Equipment							$ -	
46040	Uniforms & Laundry		$ 176.00			$ 176.00	$ 50.29	$ -	$ 800.00
46050	Landscaping /Beautification	$ 64.00	$ 1,701.00			$ 1,765.00	$ 504.29	$ -	$ -
	Total Supplies	$ 4,553.00	$ 2,598.00	$ 1,318.00	$ -	$ 8,469.00	$ 2,419.71	$ 500.00	$ 800.00
	OTHER OPERATING COSTS								
47080	Printing, Publishing & Adverstising	$ 1,277.00	$ 1,485.00	$ 1,293.00	$ 417.79	$ 4,472.79	$ 1,277.94	$ 1,500.00	$ 2,200.00
47150	Telephone	$ 1,657.00	$ 2,115.00	$ 2,508.00	$ 969.28	$ 7,249.28	$ 2,071.22	$ 2,400.00	$ 2,400.00
47160	Utilities	$ 25,550.00	$ 25,832.00	$ 25,426.00	$ 5,878.52	$ 82,686.52	$ 23,624.72	$ 22,500.00	$ 18,000.00
47172	Internet Service	$ 619.00	$ 774.00	$ 619.00	$ 215.90	$ 2,227.90	$ 636.54	$ 800.00	$ 700.00
47XXX	Fuel & Oil								$ 400.00
47901	Special Events	$ 656.00	$ 2,595.00	$ 3,270.00	$ 1,944.70	$ 8,465.70	$ 2,418.77	$ 4,000.00	$ 4,000.00
	Total Operating Costs	$ 29,759.00	$ 32,801.00	$ 33,116.00	$ 9,426.19	$ 105,102.19	$ 30,029.20	$ 31,200.00	$ 27,700.00
	CAPITAL PURCHASES								
48060	Furniture & Fixtures								$ 3,500.00
48020	Equipment & Machinery	$ -	$ -	$ 844.00		$ 844.00	$ 241.14	$ 400.00	$ 400.00
	Total Capital Purchases	$ -	$ -	$ 844.00	$ -	$ 844.00	$ 241.14	$ 400.00	$ 3,900.00
	TOTAL COMMUNITY CENTER EXPENDITURES	$ 128,216.00	$ 152,001.00	$ 149,945.00	$ 62,518.21	$ 492,680.21	$ 140,765.77	$ 128,147.00	$ 162,962.00

FUND: 101
DEPARTMENT: 20- PLANNING

Line Item #	Account Name	Actuals 2009-2010	Actuals 2010-2011	Actuals 2011-2012	7/12-12/12 Actuals 2012	TOTALS 3.5 Years	Annual Avg 7/09-12/12	Budget 2012-2013	Budget Proposal 2013-2014
	EXPENDITURES								
	WAGES & BENEFITS								
41000	Full-Time Employees	$ 86,246.00	$ 86,967.00	$ 156,321.00	$ 75,442.43	$ 404,976.43	$ 115,707.55	$ 150,406.00	$ 192,811.00
41050	Overtime	$ 202.00	$ 208.00	$ 56.00		$ 466.00	$ 133.14	$ -	$ 7,168.00
42000	FICA/Medicare	$ 6,415.00	$ 6,478.00	$ 11,076.00	$ 5,536.47	$ 29,505.47	$ 8,430.13	$ 14,507.00	$ 16,298.00
42030	PERA	$ 7,595.00	$ 7,977.00	$ 13,614.00	$ 6,806.95	$ 35,992.95	$ 10,283.70	$ 13,761.00	$ 17,842.00
42050	Health Care Benefits	$ 15,467.00	$ 15,093.00	$ 28,544.00	$ 14,136.56	$ 73,240.56	$ 20,925.87	$ 28,544.00	$ 37,738.00
42080	WC Admin Fee	$ 16.00	$ 18.00	$ 28.00	$ 13.80	$ 75.80	$ 21.66	$ 51.00	$ 36.00
42081	WC Insurance			$ 4,752.00	$ 2,808.00	$ 7,560.00	$ 2,160.00	$ 5,601.00	$ 7,147.00
42085	Unemployment Insurances			$ 1,551.00	$ 163.20	$ 1,714.20	$ 489.77	$ 1,614.00	$ 4,680.00
	Total Wages & Benefits	$ 115,941.00	$ 116,741.00	$ 215,942.00	$ 104,907.41	$ 553,531.41	$ 158,151.83	$ 211,484.00	$ 282,390.00
	TRAVEL								
43010	Mileage Reimbursement		$ 342.00	$ 791.00	$ 1,070.00	$ 2,203.00	$ 629.43	$ 3,000.00	$ 3,000.00
43015	Travel & Training	$ 668.00	$ 1,697.00	$ 515.00		$ 2,880.00	$ 822.86	$ 3,000.00	$ -
43020	Per Diem								$ 2,500.00
43030	Transportation (Oil & Gas)			$ 1,874.00	$ 577.16	$ 2,451.16	$ 700.33	$ 2,500.00	$ -
	Total Travel	$ 668.00	$ 2,039.00	$ 3,180.00	$ 1,647.16	$ 7,534.16	$ 2,152.62	$ 8,500.00	$ 5,500.00
	REPAIRS/MAINTENANCE								
44020	Maintenance Contracts			$ 948.00	$ 995.56	$ 1,943.56	$ 555.30	$ 1,000.00	
44040	Rep/Maint: Equipment/Vehicle			$ -	$ -	$ -	$ -	$ 1,200.00	$ 950.00
	Total Repairs/Maint	$ -	$ -	$ 948.00	$ 995.56	$ 1,943.56	$ 555.30	$ 2,200.00	$ 950.00
	CONTRACTUAL SERVICES								
45030	Professional Services	$ 3,333.00	$ 6,477.00	$ 2,306.00		$ 12,116.00	$ 3,461.71	$ 2,260.00	
45900	Other Contractual Services	$ 1,338.00	$ 87.00	$ 1,641.00	$ 656.51	$ 3,722.51	$ 1,063.57	$ 1,100.00	
	Total Contractual Services	$ 4,671.00	$ 6,564.00	$ 3,947.00	$ 656.51	$ 15,838.51	$ 4,525.29	$ 3,360.00	$ -
	SUPPLIES								
46010	Supplies-Office	$ 3,736.00	$ 783.00	$ 2,224.00	$ 126.86	$ 6,869.86	$ 1,962.82	$ 500.00	$ -
46040	Uniforms & Laundry				$ 238.88	$ 238.88	$ 68.25	$ 250.00	$ -
46045	Food & Beverage			$ 236.00		$ 236.00	$ 67.48	$ -	$ -
	Total Supplies	$ 3,736.00	$ 783.00	$ 2,460.00	$ 365.74	$ 7,344.74	$ 2,098.50	$ 750.00	$ -
	OTHER OPERATING COSTS								
47070	Postage & Mail Services	$ 30.00	$ 17.00	$ 48.00	$ 32.06	$ 127.06	$ 36.30	$ 150.00	$ -
47080	Printing, Publishinng	$ (38.00)	$ 100.00			$ 62.00	$ 17.71	$ 400.00	$ -
47085	Books Periodicals & Software							$ 500.00	$ 500.00
47120	Rent:Equip & Machinery			$ 908.00	$ 338.52	$ 1,246.52	$ 356.15	$ 1,650.00	$ -
47140	Dues, Registrations & Subscriptions	$ 591.00	$ 705.00	$ 1,054.00	$ 435.00	$ 2,785.00	$ 795.71	$ 1,000.00	$ 1,000.00
47150	Telephone	$ 227.00	$ 1,419.00	$ 3,932.00	$ 2,108.91	$ 7,686.91	$ 2,196.26	$ 1,800.00	$ 4,000.00
47160	Utilities		$ 72.00	$ 3,496.00	$ 906.75	$ 4,474.75	$ 1,278.50	$ 2,640.00	$ -
47172	Internet Service				$ 215.90	$ 215.90	$ 61.69	$ -	$ -
47XXX	Fuel & Oil								$ 2,100.00
47900	Other Operating Costs		$ 201.00			$ 201.00	$ 57.43	$ -	$ -
	Total Operating Costs	$ 810.00	$ 2,514.00	$ 9,438.00	$ 4,037.14	$ 16,799.14	$ 4,799.75	$ 8,140.00	$ 7,600.00
	TOTAL PLANNING DEPT EXPENDITURES	$ 125,826.00	$ 128,641.00	$ 235,915.00	$ 112,609.52	$ 602,991.52	$ 172,283.29	$ 234,434.00	$ 296,440.00

FUND: 101
DEPARTMENT: 22 -PUBLIC SAFETY

EXPENDITURES

Line Item #	Account Name	Actuals 2009-2010	Actuals 2010-2011	Actuals 2011-2012	7/12-12/12 Actuals 2012	TOTALS 3.5 Years	Annual Avg 7/09-12/12	Budget 2012-2013	Budget Proposal 2013-2014
	WAGES & BENEFITS								
41000	Full-Time Employees	$ 207,636.00	$ 175,253.00	$ 178,326.00	$ 99,943.40	$ 661,158.40	$ 188,902.40	$ 196,133.00	$ 241,056.00
41003	Terminal Leave Pay	$ 956.00	$ 4,770.00	$ 5,115.00		$ 10,841.00	$ 3,097.43	$ -	$ -
41005	Standby Duty Pay	$ 1,482.00	$ 4,922.00	$ 14,797.00	$ 7,974.99	$ 29,175.99	$ 8,336.00	$ -	$ 23,391.00
41050	Overtime	$ 8,419.00	$ 7,821.00	$ 18,234.00	$ 2,986.68	$ 37,460.68	$ 10,703.05	$ 9,800.00	$ 14,695.00
42000	FICA/Medicare	$ 16,054.00	$ 14,216.00	$ 15,407.00	$ 8,180.34	$ 53,857.34	$ 15,387.81	$ 16,540.00	$ 21,125.00
42030	PERA	$ 37,680.00	$ 31,052.00	$ 29,881.00	$ 17,490.04	$ 116,103.04	$ 33,172.30	$ 33,868.00	$ 41,876.00
42050	Health Care Benefits	$ 39,264.00	$ 32,835.00	$ 32,098.00	$ 18,563.48	$ 122,760.48	$ 35,074.42	$ 32,400.00	$ 49,549.00
42080	WC Admin Fee	$ 36.00	$ 39.00	$ 37.00	$ 20.70	$ 132.70	$ 37.91	$ 85.00	$ 54.00
42081	WC Insurance			$ 8,692.00	$ 6,428.50	$ 15,120.50	$ 4,320.14	$ 12,913.00	$ 13,583.00
42085	Unemployment Insurances			$ 2,411.00	$ 510.69	$ 2,921.69	$ 834.77	$ 2,421.00	$ 6,298.00
	Total Wages & Benefits	$ 311,527.00	$ 270,908.00	$ 304,998.00	$ 162,098.82	$ 1,049,531.82	$ 299,866.23	$ 303,160.00	$ 408,327.00
	TRAVEL								
43010	Mileage Reimbursement	$ 214.00	$ 499.00	$ 529.00	$ 411.40	$ 1,653.40	$ 472.40	$ 1,750.00	$ -
43015	Travel & Training	$ 385.00	$ 1,338.00	$ 1,348.00	$ 1,040.00	$ 4,111.00	$ 1,174.57	$ 1,750.00	$ 1,400.00
44030	Transportation (Oil & Gas)	$ 166.00	$ 8,441.00	$ 8,688.00	$ 5,138.66	$ 22,433.66	$ 6,409.82	$ 14,000.00	$ -
	Total Travel	$ 765.00	$ 10,278.00	$ 10,565.00	$ 6,590.06	$ 28,198.06	$ 8,056.59	$ 17,500.00	$ 1,400.00
	REPAIRS/MAINTENANCE								
44030	Vehicle Supplies & Maint.	$ 4,930.00	$ 2,082.00	$ 568.00		$ 7,580.00	$ 2,165.71	$ 3,500.00	$ -
44035	Bldg Supplies & Maint		$ 698.00	$ 935.00		$ 1,633.00	$ 466.57	$ -	$ -
43040	Rep/Maint: Equip/Vehicle	$ 480.00		$ 1,661.00	$ 519.84	$ 2,660.84	$ 760.24	$ 2,960.00	$ 3,000.00
	Total Repairs/Maint	$ 5,410.00	$ 2,780.00	$ 3,164.00	$ 519.84	$ 11,873.84	$ 3,392.53	$ 6,460.00	$ 3,000.00
	CONTRACTUAL SERVICES								
45030	Professional Services	$ 5,481.00	$ 539.00	$ 300.00		$ 6,320.00	$ 1,805.71	$ 250.00	$ 1,225.00
45900	Other Contractual Services	$ 14,876.00	$ 19,430.00	$ 25,315.00	$ 11,093.44	$ 70,714.44	$ 20,204.13	$ 20,000.00	$ 26,000.00
	Total Contractual Services	$ 20,357.00	$ 19,969.00	$ 25,615.00	$ 11,093.44	$ 77,034.44	$ 22,009.84	$ 20,250.00	$ 27,225.00
	SUPPLIES								
46010	Supplies-Office	$ 1,256.00	$ 1,926.00	$ 2,034.00	$ 190.20	$ 5,406.20	$ 1,544.63	$ 500.00	$ -
46015	Supplies-Field			$ 135.00		$ 135.00	$ 38.57	$ 150.00	$ 250.00
46030	Safety Equipment							$ 50.00	$ 50.00
46040	Uniforms & Laundry	$ 1,011.00	$ (1,096.00)	$ 117.00		$ 32.00	$ 9.14	$ -	$ -
	Total Supplies	$ 2,267.00	$ 830.00	$ 2,286.00	$ 190.20	$ 5,573.20	$ 1,592.34	$ 700.00	$ 300.00
	OTHER OPERATING COSTS								
47070	Postage & Mail Services		$ 86.00	$ 103.00	$ 35.32	$ 224.32	$ 84.09	$ 125.00	$ 125.00
47085	Books, Periodicals & Software	$ 431.00	$ 206.00	$ 78.00		$ 715.00	$ 204.29	$ 800.00	$ 250.00
47130	Rent:Land & Bldg	$ 33,709.00	$ 39,369.00	$ 13,833.00	$ 7,794.00	$ 94,705.00	$ 27,058.57	$ 15,588.00	$ 15,588.00
47140	Dues & Subscriptions			$ 100.00	$ 25.00	$ 125.00	$ 35.71	$ 300.00	$ 300.00
47150	Telephone	$ 3,177.00	$ 3,511.00	$ 4,072.00	$ 1,967.75	$ 12,727.75	$ 3,636.50	$ 4,200.00	$ 4,200.00
47160	Utilities	$ 5,271.00	$ 5,542.00	$ 2,683.00	$ 363.89	$ 13,859.89	$ 3,959.97	$ 2,400.00	$ 2,400.00
47172	Internet Service	$ 619.00	$ 619.00	$ 619.00	$ 215.90	$ 2,072.90	$ 592.26	$ 600.00	$ 600.00
47XXX	Fuel & Oil								$ 12,000.00
47901	Special Events			$ 100.00		$ 100.00	$ 28.57	$ -	$ -
	Total Operating Costs	$ 43,207.00	$ 49,333.00	$ 21,588.00	$ 10,401.86	$ 124,529.86	$ 35,579.96	$ 24,013.00	$ 35,463.00
	TOTAL POLICE DEPT EXPENDITURES	$ 383,533.00	$ 354,098.00	$ 368,216.00	$ 190,894.22	$ 1,296,741.22	$ 370,497.49	$ 372,083.00	$ 475,715.00

FUND: 101
DEPARTMENT: 26 - FIRE DEPARTMENT
EXPENDITURES

Line Item #	Account Name	Actuals 2009-2010	Actuals 2010-2011	Actuals 2011-2012	7/12-12/12 Actuals 2012	TOTALS 3.5 Years	Annual Avg 7/09-12/12	Budget 2012-2013	Budget Proposal 2013-2014
	WAGES & BENEFITS								
41000	Full-Time Employees	$ 265,989.00	$ 171,509.00	$ 244,130.00	$ 69,115.41	$ 750,743.41	$ 214,498.12	$ 145,038.00	$ 181,258.00
41002	Temporary Employees	$ 22,588.00	$ 10,074.00	$ 16,834.00	$ 312.00	$ 49,808.00	$ 14,230.88	$ -	$ 20,280.00
41003	Terminal Leave Pay	$ 1,234.00	$ (3,812.00)	$ 8,118.00		$ 5,540.00	$ 1,582.68	$ -	$ -
41005	Standby Duty Pay	$ 11,630.00	$ 19,799.00	$ 26,998.00	$ 8,768.72	$ 67,195.72	$ 19,198.78	$ -	$ 24,451.00
41050	Overtime	$ 51,892.00	$ 60,844.00	$ 37,341.00	$ 4,059.79	$ 154,136.79	$ 44,039.08	$ 20,000.00	$ 9,169.00
42000	FICA/Medicare	$ 26,366.00	$ 21,338.00	$ 23,734.00	$ 6,612.05	$ 78,050.05	$ 22,300.01	$ 12,626.00	$ 17,991.00
42030	PERA	$ 51,694.00	$ 40,657.00	$ 47,164.00	$ 14,937.07	$ 154,452.07	$ 44,129.16	$ 30,612.00	$ 38,942.00
42050	Health Care Benefits	$ 51,582.00	$ 40,685.00	$ 44,916.00	$ 14,619.93	$ 151,802.93	$ 43,372.27	$ 25,217.00	$ 36,761.00
42080	WC Admin Fee	$ 78.00	$ 50.00	$ 56.00	$ 17.01	$ 201.01	$ 57.43	$ 43.00	$ 54.00
42081	WC Insurance			$ 11,790.00	$ 4,352.71	$ 16,142.71	$ 4,612.20	$ 9,885.00	$ 13,422.00
42085	Unemployment Insurances			$ 3,932.00	$ 253.69	$ 4,185.69	$ 1,195.91	$ 1,883.00	$ 7,982.00
	Total Wages & Benefits	**$ 483,053.00**	**$ 361,144.00**	**$ 465,013.00**	**$ 123,048.38**	**$ 1,432,258.38**	**$ 409,216.68**	**$ 245,304.00**	**$ 349,400.00**
	TRAVEL								
43000	Match-VFA/RFA							$ -	
43015	Travel & Training	$ 1,173.00	$ 634.00	$ 1,467.00	$ 43.75	$ 3,317.75	$ 947.93	$ -	
43020	Per Diem	$ 833.00	$ 425.00			$ 1,258.00	$ 359.43	$ -	
43030	Transportation (Oil & Gas)	$ 704.00	$ 13,471.00	$ 17,681.00	$ (5,156.73)	$ 26,699.27	$ 7,628.36	$ 12,000.00	
	Total Travel	**$ 2,710.00**	**$ 13,896.00**	**$ 17,681.00**	**$ (5,156.73)**	**$ 31,275.02**	**$ 8,935.72**	**$ 12,000.00**	**$ -**
	REPAIRS/MAINTENANCE								
44010	Rep/Maint:Building/Structure								$ 100.00
44025	Equip Repair & Maint	$ 1,253.00	$ 1,472.00	$ 170.00		$ 2,895.00	$ 827.14	$ -	
44030	Vehicle Supplies & Maint	$ 14,804.00	$ 6,950.00	$ 11,960.00	$ 384.42	$ 34,098.42	$ 9,742.41	$ 10,000.00	
44035	Bldg Supplies & Maint	$ 13,551.00	$ 5,671.00	$ 1,314.00	$ 140.46	$ 20,676.46	$ 5,907.56	$ 1,000.00	
44040	Rep/Maint-Equip/Vehicle	$ 420.00	$ 606.00	$ 1,111.00	$ 365.43	$ 2,502.43	$ 714.98	$ -	
	Total Repairs/Maint	**$ 30,028.00**	**$ 6,277.00**	**$ 2,425.00**	**$ 505.89**	**$ 60,172.31**	**$ 17,192.09**	**$ 11,000.00**	**$ 100.00**
	CONTRACTUAL SERVICES								
45030	Professional Services	$ 23,344.00	$ 22,059.00	$ 21,515.00	$ 5,703.92	$ 72,621.92	$ 20,749.12	$ 32,774.00	$ 13,000.00
45900	Other Contractual Services	$ 25,865.00	$ 34,468.00	$ 30,014.00	$ 12,950.96	$ 103,297.96	$ 29,513.70	$ -	$ 26,000.00
	Total Contractual Services	**$ 49,209.00**	**$ 56,527.00**	**$ 51,529.00**	**$ 18,654.88**	**$ 175,919.88**	**$ 50,262.82**	**$ 32,774.00**	**$ 39,000.00**
	SUPPLIES								
46010	Supplies-Office	$ 31,741.00	$ 4,477.00	$ 2,900.00	$ 207.36	$ 39,325.36	$ 11,235.82	$ 500.00	$ -
46015	Supplies-Field	$ 13,310.00	$ 17,983.00	$ 5,034.00	$ 336.77	$ 36,663.77	$ 10,475.36	$ 6,500.00	$ 6,000.00
46030	Safety Equipment	$ 258.00	$ 483.00	$ 102.00		$ 843.00	$ 240.86	$ -	
46040	Uniforms & Laundry	$ 5,628.00	$ 11,962.00	$ 7,033.00		$ 24,623.00	$ 7,035.14	$ -	
46045	Food & Beverage	$ 1,312.00	$ 952.00	$ 537.00		$ 2,801.00	$ 800.29	$ -	$ -
	Total Supplies	**$ 52,249.00**	**$ 35,857.00**	**$ 15,606.00**	**$ 544.13**	**$ 104,256.13**	**$ 29,787.47**	**$ 7,000.00**	**$ 6,000.00**
	OTHER OPERATING COSTS								
47040	Employee Training/Education								$ 500.00
47070	Postage & Mail Services	$ 264.00	$ 45.00	$ 160.00	$ 6.79	$ 475.79	$ 135.94	$ -	$ -
47080	Printing, Publishinng		$ 333.00	$ 433.00		$ 766.00	$ 218.86	$ -	$ -
47120	Rent:Equip & Machinery	$ 4,577.00	$ 4,738.00	$ 4,320.00	$ 2,770.75	$ 16,405.75	$ 4,687.36	$ 4,502.00	$ -

47130	Rent:Land & Bldgs	$	27,700.00	$	34,600.00	$	38,275.00	$	22,289.75	$	122,864.75	$	35,104.21	$	38,500.00	$	38,500.00
47140	Dues & Subscriptions	$	269.00	$	60.00	$	100.00			$	429.00	$	122.57	$	150.00	$	-
47150	Telephone	$	10,634.00	$	10,453.00	$	8,831.00	$	3,667.48	$	33,585.48	$	9,595.85	$	6,000.00	$	7,200.00
47XXX	Fuel & Oil															$	12,000.00
47160	Utilities	$	19,963.00	$	22,524.00	$	18,813.00	$	4,026.49	$	65,326.49	$	18,664.71	$	12,500.00	$	9,000.00
47172	Internet Service	$	619.00	$	619.00	$	619.00	$	215.90	$	2,072.90	$	592.26	$	600.00	$	-
	Total Operating Costs	**$**	**64,026.00**	**$**	**73,372.00**	**$**	**71,551.00**	**$**	**32,977.16**	**$**	**241,926.16**	**$**	**69,121.76**	**$**	**62,252.00**	**$**	**67,200.00**
	CAPITAL PURCHASE																
48050	Vehicles	$	60,120.00	$	15,480.00	$	(15,480.00)			$	60,120.00	$	17,177.14	$	-	$	-
	Total Capital Purchase	**$**	**60,120.00**	**$**	**15,480.00**	**$**	**(15,480.00)**	**$**	**-**	**$**	**60,120.00**	**$**	**17,177.14**	**$**	**-**		
TOTAL FIRE DEPT EXPENDITURES		**$**	**741,395.00**	**$**	**562,553.00**	**$**	**608,325.00**	**$**	**170,573.71**	**$**	**2,105,927.88**	**$**	**601,693.68**	**$**	**370,330.00**	**$**	**461,700.00**

FUND: 101
DEPARTMENT: 29 - STREETS DEPARTMENT

Line Item #	Account Name	Actuals 2009-2010	Actuals 2010-2011	Actuals 2011-2012	7/12-12/12 Actuals 2012	TOTALS 3.5 Years	Annual Avg 7/09-12/12	Budget 2012-2013	Budget Proposal 2013-2014
	EXPENDITURES								
	WAGES & BENEFITS								
41000	Full-Time Employees	$ 215,367.00	$ 195,699.00	$ 281,822.00	$ 120,876.89	$ 813,764.89	$ 232,504.25	$ 277,906.00	$ 320,553.00
41002	Temporary Employees	$ 40,191.00	$ 40,406.00	$ 29,524.00		$ 110,121.00	$ 31,463.14	$ -	
41003	Terminal Leave Pay	$ 1,961.00	$ 4,441.00		$ 2,144.22	$ 8,546.22	$ 2,441.78	$ -	$ -
41005	Standby Duty Pay								$ -
41050	Overtime	$ 29,457.00	$ 14,231.00	$ 16,628.00	$ 4,138.50	$ 64,454.50	$ 18,415.57	$ 12,368.00	$ 22,740.00
41900	Phone/On Call				$ 25.00	$ 25.00	$ 7.14	$ -	
42000	FICA/Medicare	$ 21,306.00	$ 18,790.00	$ 23,424.00	$ 9,201.92	$ 72,721.92	$ 20,777.69	$ 22,021.00	$ 26,260.00
42030	PERA	$ 18,267.00	$ 18,259.00	$ 24,628.00	$ 10,805.97	$ 71,959.97	$ 20,559.99	$ 26,344.00	$ 29,331.00
42050	Health Care Benefits	$ 45,855.00	$ 51,869.00	$ 58,768.00	$ 22,809.98	$ 179,301.98	$ 51,229.14	$ 59,031.00	$ 78,144.00
42080	WC Admin Fee	$ 70.00	$ 67.00	$ 73.00	$ 34.48	$ 244.48	$ 69.85	$ 128.00	$ 73.00
42081	WC Insurance			$ 26,616.00	$ 11,651.50	$ 38,267.50	$ 10,933.57	$ 31,589.00	$ 38,905.00
42085	Unemployment Insurances			$ 4,386.00	$ 557.57	$ 4,943.57	$ 1,412.45	$ 4,035.00	$ 9,733.00
	Total Wages & Benefits	**$ 372,474.00**	**$ 343,762.00**	**$ 465,869.00**	**$ 182,246.03**	**$ 1,364,351.03**	**$ 389,814.58**	**$ 433,422.00**	**$ 526,739.00**
	TRAVEL								
43010	Mileage Reimbursement								$ 2,000.00
43020	Travel Per Diem	$ 1,045.00	$ 977.00		$ 547.96	$ 2,569.96	$ 734.27	$ 1,000.00	$ 5,000.00
43025	Lodging			$ 447.00		$ 447.00	$ 127.71	$ 500.00	$ 500.00
43030	Transportation (Oil & Gas)	$ 157.00	$ 59,790.00	$ 73,577.00	$ 50,430.15	$ 183,954.15	$ 52,558.33	$ 40,000.00	$ -
	Total Travel	**$ 1,202.00**	**$ 60,767.00**	**$ 74,024.00**	**$ 50,978.11**	**$ 186,971.11**	**$ 53,420.32**	**$ 41,500.00**	**$ 7,500.00**
	REPAIRS/MAINTENANCE								
44010	Rep/Main: Bldg & Structure	$ 668.00	$ 1,803.00	$ 410.00	$ 20.95	$ 2,901.95	$ 829.13	$ 4,000.00	$ 4,000.00
44025	Equip Repair & Maint	$ 2,745.00	$ 2,481.00	$ 17,813.00	$ 15,286.54	$ 38,325.54	$ 10,950.15	$ 40,000.00	$ -
44030	Vehicle Supplies & Maint	$ 28,281.00	$ 8,025.00	$ 19,314.00	$ 4,311.30	$ 59,931.30	$ 17,123.23	$ -	$ -
44035	Bldg Supplies & Maint	$ 10,454.00	$ 57.00	$ 635.00	$ 57.71	$ 11,203.71	$ 3,201.06	$ -	$ -
44037	Rep/Maint:Roadways	$ 268,965.00	$ 158,146.00	$ 130,689.00	$ 8,947.93	$ 566,747.93	$ 161,927.98	$ 102,881.00	$ 50,000.00
440XX	Rep/Maint:Grounds/Trails								$ 1,000.00
440XX	Rep/Maint:Roadways-Winter								$ 25,000.00
44040	Rep/Maint:Equip/Vehicle	$ 31,846.00	$ 15,667.00	$ 17,567.00	$ 2,497.92	$ 67,577.92	$ 19,307.98	$ 3,498.00	$ 65,000.00
	Total Repairs/Maint	**$ 342,959.00**	**$ 186,179.00**	**$ 186,428.00**	**$ 31,122.35**	**$ 746,688.35**	**$ 213,339.53**	**$ 150,379.00**	**$ 145,000.00**
	CONTRACTUAL SERVICES								
45030	Professional Services	$ 3,564.00	$ 213.00	$ 3,906.00	$ 50.00	$ 7,733.00	$ 2,209.43	$ -	$ 2,000.00
45900	Other Contractual Services	$ 6,635.00		$ 4,839.00	$ 689.53	$ 12,163.53	$ 3,475.29	$ 1,500.00	$ -
	Total Contractual Services	**$ 10,199.00**	**$ 213.00**	**$ 8,745.00**	**$ 739.53**	**$ 19,896.53**	**$ 5,684.72**	**$ 1,500.00**	**$ 2,000.00**

	SUPPLIES																
46010	Supplies-Office	$	1,255.00	$	1,192.00	$	2,208.00	$	737.30	$	5,392.30	$	1,540.66	$	3,500.00	$	4,000.00
46015	Supplies-Field			$	60.00	$	84.00			$	144.00	$	41.14	$	-		
46020	Shop Supplies													$	-		
46022	WC Medical Exp/Reimb													$	340.00	$	500.00
46030	Safety Equipment	$	1,309.00	$	3,456.00	$	65.00	$	1,408.90	$	6,238.90	$	1,782.54	$	3,000.00	$	6,000.00
46040	Uniforms & Laundry	$	3,334.00	$	11,120.00	$	2,883.00	$	431.36	$	17,768.36	$	5,076.67	$	2,500.00	$	2,500.00
46045	Food & Beverage	$	1,241.00	$	98.00	$	310.00			$	1,649.00	$	471.14	$	-	$	-
46050	Landscaping/Beautification															$	-
	Total Supplies	$	7,139.00	$	15,926.00	$	5,550.00	$	2,577.56	$	31,192.56	$	8,912.16	$	9,340.00	$	13,000.00
	OTHER OPERATING COSTS																
47070	Postage & Mail Services	$	244.00	$	65.00	$	16.00			$	325.00	$	92.86	$	100.00	$	-
47120	Rent:Equip & Machinery	$	1,259.00	$	2,313.00	$	1,180.00	$	1,975.07	$	6,727.07	$	1,922.02	$	3,116.00	$	5,000.00
47140	Dues, Registrations & Subscriptions							$	224.10	$	224.10	$	64.03	$	600.00	$	1,000.00
47150	Telephone	$	3,527.00	$	3,339.00	$	2,515.00	$	1,357.58	$	10,738.58	$	3,068.17	$	2,880.00	$	3,500.00
47160	Utilities	$	19,730.00	$	27,196.00	$	19,752.00	$	6,610.10	$	73,288.10	$	20,939.46	$	20,000.00	$	25,000.00
47XXX	Fuel & Oil															$	60,000.00
47172	Internet Service			$	309.00	$	619.00	$	215.88	$	1,143.88	$	326.82	$	900.00	$	1,000.00
47900	Other Operating Costs															$	1,000.00
	Total Operating Costs	$	24,760.00	$	33,222.00	$	24,082.00	$	10,382.73	$	92,446.73	$	26,413.35	$	27,596.00	$	96,500.00
	CAPITAL PURCHASES																
48010	Buildings & Structures															$	15,000.00
48020	Equipment & Machinery					$	12,309.00			$	12,309.00	$	3,516.86	$	15,000.00	$	115,000.00
48070	Lease Purchase Pmts	$	302,903.00	$	121,569.00	$	142,652.00	$	73,716.35	$	640,840.35	$	183,097.24	$	115,719.00	$	135,000.00
4809X	Street Signage															$	12,000.00
	Total Capital Purchases	$	302,903.00	$	121,569.00	$	154,961.00	$	73,716.35	$	653,149.35	$	186,614.10	$	130,719.00	$	277,000.00
	TOTAL STREETS DEPT EXPENDITURES	$	1,061,636.00	$	761,638.00	$	919,659.00	$	351,762.66	$	3,094,695.66	$	884,198.76	$	794,456.00	$	1,066,739.00

		Actuals 2009-2010	Actuals 2010-2011	Actuals 2011-2012	7/12-12/12 Actuals 2012	TOTALS 3.5 Years	Annual Avg 7/09-12/12	Budget 2012-2013	Budget Proposal 2013-2014
	TOTAL GENERAL FUND EXPENDITURES	$ 4,107,043.00	$ 3,222,883.00	$ 3,462,511.00	$ 1,429,624.17	$ 12,273,464.57	$ 3,506,704.16	$ 3,068,681.00	$ 3,665,758.00
	TRANSFERS IN								
39000	Operating Transfers In	$ 192,698.00	$ 1,214,077.00	$ -		$ 1,406,775.00	$ 401,935.71	$ -	
	Total Transfers Out	$ 192,698.00	$ 1,214,077.00	$ -	$ -	$ 1,406,775.00	$ 401,935.71	$ -	$ -
	TRANSFERS OUT								
52000	Operating Transfers Out	$ 504,453.00	$ 379,527.00	$ 327,003.00	$ 97,934.95	$ 1,308,917.95	$ 373,976.56	$ 152,054.00	$ 442,933.64
	Total Transfers Out	$ 504,453.00	$ 379,527.00	$ 327,003.00	$ 97,934.95	$ 1,308,917.95	$ 373,976.56	$ 152,054.00	$ 442,933.64
	TOTAL TRANSFERS IN/OUT & EXPENSES	$ 4,418,798.00	$ 2,388,333.00	$ 3,789,514.00	$ 1,527,559.12	$ 12,175,607.52	$ 3,478,745.00	$ 3,220,735.00	$ 4,108,691.64
	REVENUES -VS- EXPENDITURES	$ (858,357.00)	$ 1,687,989.00	$ 185,398.00	$ 141,490.80	$ 1,070,117.40	$ 305,747.83	$ 364,330.00	$ 2,242.36

VILLAGE OF ANGEL FIRE
Council Regular Meeting Minutes
Tuesday April 23rd, 2013 at the Village Hall
DRAFT

Call to Order
Mayor Cottam called the meeting to order at 5:30 PM
Pledge of Allegiance
Mayor Cottam called for the Pledge of Allegiance
Roll Call
Present were Mayor Cottam, Mayor Pro-tem Howe, Councilor Germscheid, Councilor Welker, Councilor Colenda. Also present Village Manager Jay Mitchell, Village Clerk Terry Cordova. A full quorum was present.
Approval of Agenda
Mayor Pro-tem Howe made the motion to approve the agenda. Councilor Welker seconded. Motion carried 4-0
Approval of Consent Agenda
1. Approval of April 9th Regular Council Meeting Minutes
Mayor Pro-tem Howe made the motion to approve the consent agenda, Councilor Germscheid seconded. Motion carried 4-0
Requests and Responses from Audience (Limited to 3 minutes) -None
Announcements and Proclamations
Mayor Cottam read a proclamation proclaiming May 9th 2013 as RED Day to recognize and encourage the efforts of real estate professionals across America to volunteer one day of service in their local communities.
Reports

a. **Governing Body Report**
Mayor pro-tem Howe reported that there will be a Nertpo meeting tomorrow in Santa Rosa. He also reported that the new beautification committee had their first meeting and that their next one would be May 10th at 2:00pm and encouraged everyone to attend.

b. **Manager's Report**
Manager Mitchell reported that he attended a federal and state certification and training for project managers in Albuquerque the week of April 15th. He also thanked village staff for their hard work and patience while working on their department budgets.

c. **Staff Report -None**

Old Business- None
New Business

A. **Discussion/Approval of an Ordinance Amending Title Nine , Chapter 12D; Golf Course and Recreation District of the Village of Angel Fire (1st Reading) (Public Hearing)**
Mayor Cottam opened the public hearing at 5:36pm. Community Development Director Mark Rivera gave a brief explanation of this item by saying that with the construction of a new Resort RV Park and a new Entertainment Venue the Angel Fire Resort Operations, LLC wishes to update the facilities list and provide for additional signage at each of the facilities identified in O-4 district. Specifically, the Resort wants to 1) change the current Resort RV Park to a membership RV park and combine it with the resort stables, 2) add a new facility, Angel Fire Resort Fairgrounds, 3) Add provisions for a second larger freestanding sign to be allowed at each of the facilities listed in the O-4 district. The new sign is identical to the sign listed 9-8-4.A.2 of the Village code. The Planning and Zoning commission have reviewed this and gives a positive recommendation. Dan Rakes general council with the Angel Fire Resort gave his support of this change. Mayor Cottam closed the public hearing at 5:42pm. Mayor Pro-tem Howe made the motion to approve first reading of an ordinance amending title nine, chapter 12D; golf course and recreation district of the village code. Councilor Welker seconded.

Councilor Germscheid disclosed that she worked for the Resort and were there any concerns with her voting. Council had no problems with her voting. With no further discussion the motion carried 4-0 with Mayor Pro-tem –aye, Councilor Germscheid- aye, Councilor Welker – aye, Councilor Colenda -aye

B. Discussion / Approval of Resolution 2013-10 Approving the Changes to the Solid Waste Transfer Station Refuse Rates

Manager Mitchell explained that this was brought about as department directors were looking at their own budgets and especially on the enterprise side. Brian Bredthauer, Solid Waste Superintendent and Rick Tafoya, Public Works Director reviewed in detail our current cost with Herzog and Bruce Jassmen, along with the Maxwell landfill to take refuse out of Angel Fire. As you may know we are not a land fill we are a transfer station. Part of the problem is that we have been under charging for items that are being dropped off. This is not a profit grab we just need to cover our cost and make sure we are not taking in more than what can be covered by the cost. Just as a note we will be looking at the sewer and water rates, this is the first resolution for public works that I will be bringing before council for approval. Councilor Colenda asked if in the future could the village use the CPI (consumer price index) so that we would not have to do this every so many years. Manager Mitchell recommended that as the charges with Bruce Jassman and Maxwell fees go up that these charges will change as well. Councilor Germscheid asked what the penalty currently is for illegal dumping and would these changes increase that activity. Manager Mitchell stated the current penalty is a misdemeanor and as such carries a $500.00 dollar fine and/or 90 days in jail and these would be heard in Judge Hill's court. He also believes that these changes would not affect this. Mayor Pro-tem Howe made the motion to approve resolution 2013-10 a resolution approving changes to the solid waste transfer station refuse rates. Councilor Colenda seconded with no further discussion the motion carried 4-0 with Mayor Pro-tem Howe-aye, Councilor Germscheid –aye, Councilor Welker-aye, Councilor Colenda- aye.

Adjournment

Mayor Pro-tem Howe made the motion to adjourn at 5:46 pm, Councilor Colenda seconded. Motion carried 4-0

Passed, Approved and Adopted on this 14th day in May, 2013

_____

Barbara Cottam, Mayor

ATTEST:

_____

Terry Cordova, Village Clerk

COUNCIL AGENDA ITEM

STAFF RECOMMENDATION

MEETING DATE: 21 May 2013

TO: Mayor / Council and Village Manager

FROM: Mark Rivera

SUBJECT: CUP-01-13, Kit Carson Energy Propane Bulk Storage Facility

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Background/Facts :
Kit Carson Propane is requesting a conditional use permit to install an 18,000 gallon bulk propane storage tank within the Village. This will reduce overall delivery costs by reducing the driving time and mileage for the propane bobtail delivery trucks, which in turn will improve the safety of delivery truck drivers.

It is appropriately sited on Flamingo Road, across the road from Kit Carson Electric and Tri-State Transmission Power and Step Down Power Stations. The property is being leased from Angel Fire Resort Operations, LLC. We have a copy of the lease on file.

There will be no retail sales conducted at the facility. The entire site will be fenced.

The P&Z Commission has reviewed this request and sends a positive recommendation to Council.

Alternatives: N/A

1) **Financial Impact and Review**:

Financial Impact: N/A
Budgeted Item: yes no: No
Funding Source: N/A

Finance Department Comments and Review:

Finance Directors Signature

2) **Attached Documents**:
Resolution
Application

Site Plan
Property Survey

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3) **Staff's Recommended Motion:** Motion and Second to approve the Conditional Use Permit for the installation of a Propane Bulk Storage Facility for a period of 20 years.

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4) **Village Administrator Recommendation:**

Approval: ✓ **Disapproval:** _____ **other:** _____

Administrator's Comments:

I sat in on the P&Z Commission mtg – all questions satisfied – The increase in safety alone is reason enough to warrant approval

Signature: _____

RESOLUTION NO 2013-11

A RESOLUTION GRANTING A CONDITIONAL USE PERMIT FOR BULK PROPANE STORAGE FACILITY TO KIT CARSON ENERGY

WHEREAS Kit Carson Energy is requesting to construct a bulk propane storage facility to distribute propane to its Angel Fire customers; and

WHEREAS this facility will improve driver safety, reduce delivery time, reduce mileage and extend vehicle life; and

WHEREAS the facility will be limited to filling bobtail delivery trucks and will not be a commercial retail facility; and

WHEREAS the Planning & Zoning Commission has reviewed this application and sends a positive recommendation

NOW THEREFORE BE IT RESOLVED by the Angel Fire Village Council approves a Condition Use Permit for a Bulk Propane Storage Facility for a period of twenty years.

PASSED, APPROVED AND ADOPTED this 21st day of May, 2013

_____

Mayor Barbara Cottam

ATTEST:

_____

Terry Cordova, Village Clerk

ANGEL FIRE
RESORT

Wednesday, March 06, 2013

Mark Rivera
Village of Angel Fire
PO Box 610
Village of Angel Fire, NM, 87710

Re: CUP Application/Kit Carson Energy

Dear Mark:

Please be advised the Resort is currently working with Kit Carson Energy to locate and lease our property just south of our service yard. The Resort supports Kit Carson's efforts to obtain a Conditional Use Permit to locate a propane tank at said location.

Feel free to contact me if you have any questions.

Sincerely,

Daniel Rakes
General Counsel

DER/der

P.O. Box 130 · ANGEL FIRE, NEW MEXICO 87710 · 575-377-4378· FAX 575-377-4340
www.angelfireresort.com

Kit Carson Energy, Inc.
A Subsidiary of Kit Carson Electric Cooperative, Inc.
PO Box 550, Taos, NM 87571 (575)758-7757 FAX (575)758-3802

April 25, 2013

Mark Rivera
Community Development Director
Village of Angel Fire
3388 Mountain View Blvd
Angel Fire, NM 87110

Dear Mr. Rivera,

In order to better serve our customers in Angel Fire, Kit Carson Energy is proposing to set an 18,000 gallon portable propane storage tank and is requesting a special use permit for this purpose.

Customers will not have access to the facility as the site will be secured hy fencing and will be utilized as a storage facility only. The only activity at this site will be to load propane via transport delivery and off load onto our propane bobtails.

I sincerely appreciate your assistance; please feel free to call me at 575-758-7757 if you should have any questions.

Sincerely,

JoAnne Martinez
Manager

Board of Directors

William Conley, President
Edwin Atencio, Treasurer
Betty Haagenstad, Director
Jeannie Masters, Director

Juan Valdez, Vice-President
Dennis Jacquez, Secretary
Joel Perovich, Director
JoAnne Martinez, Manager

1/ D. C.

Village of Angel Fire
Conditional Use Application

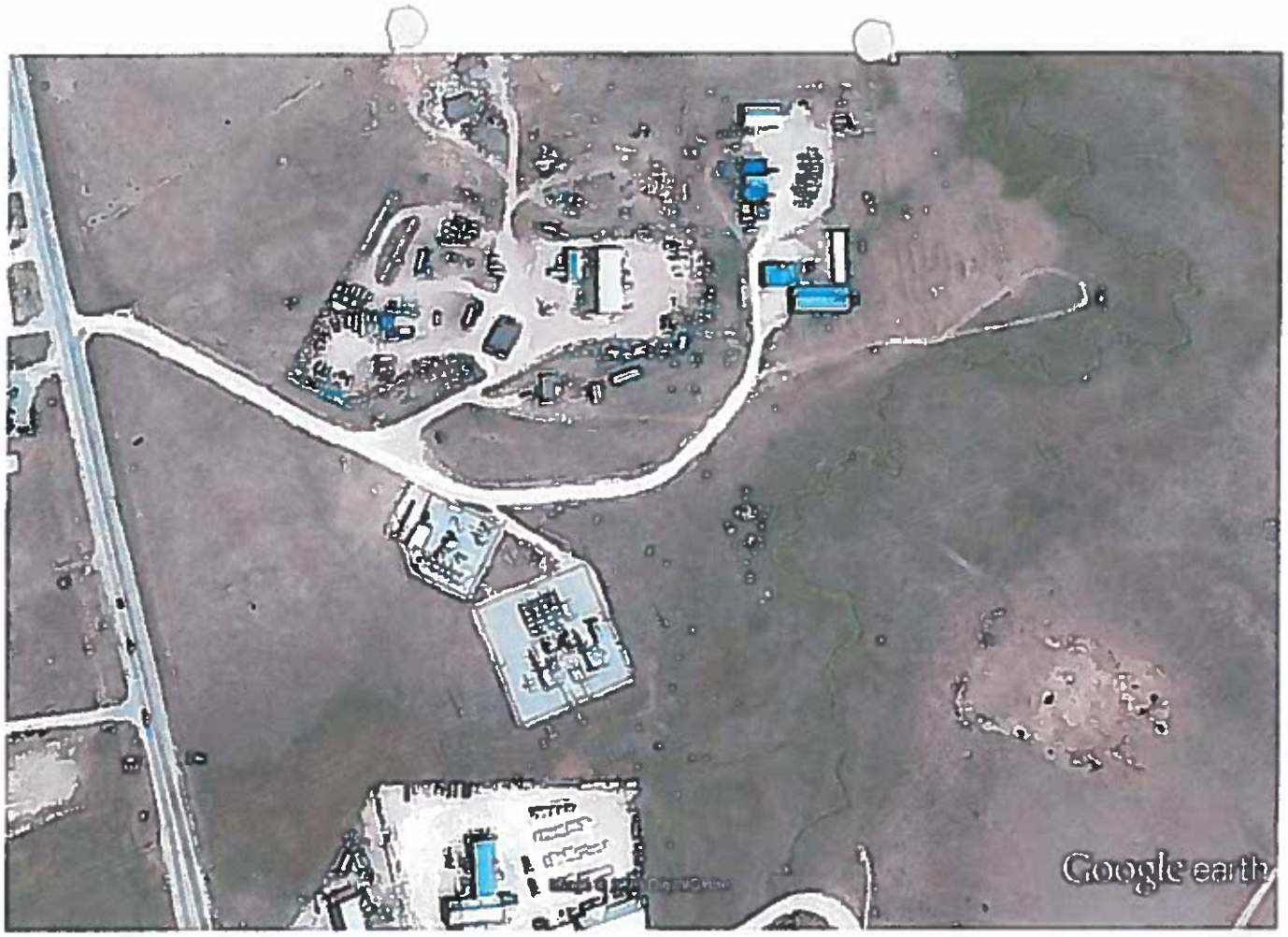
Owner Name: Kit Carson Energy, Inc.
Owner Mailing Address: PO Box 550, Taos, NM 87571
Owner Street Address: 201 Cruz Alta Road, Taos, NM 87571
Owner Phone: (575) 758 - 7757

Zoning District: See Attached Survey
Subdivision: _____ Lot#: _____ Block: _____
Use of Structure: _____

Reason for Conditional Use Request:
Installation of a portable propane tank.

Owner Signature [signature] Date 3-6-2013

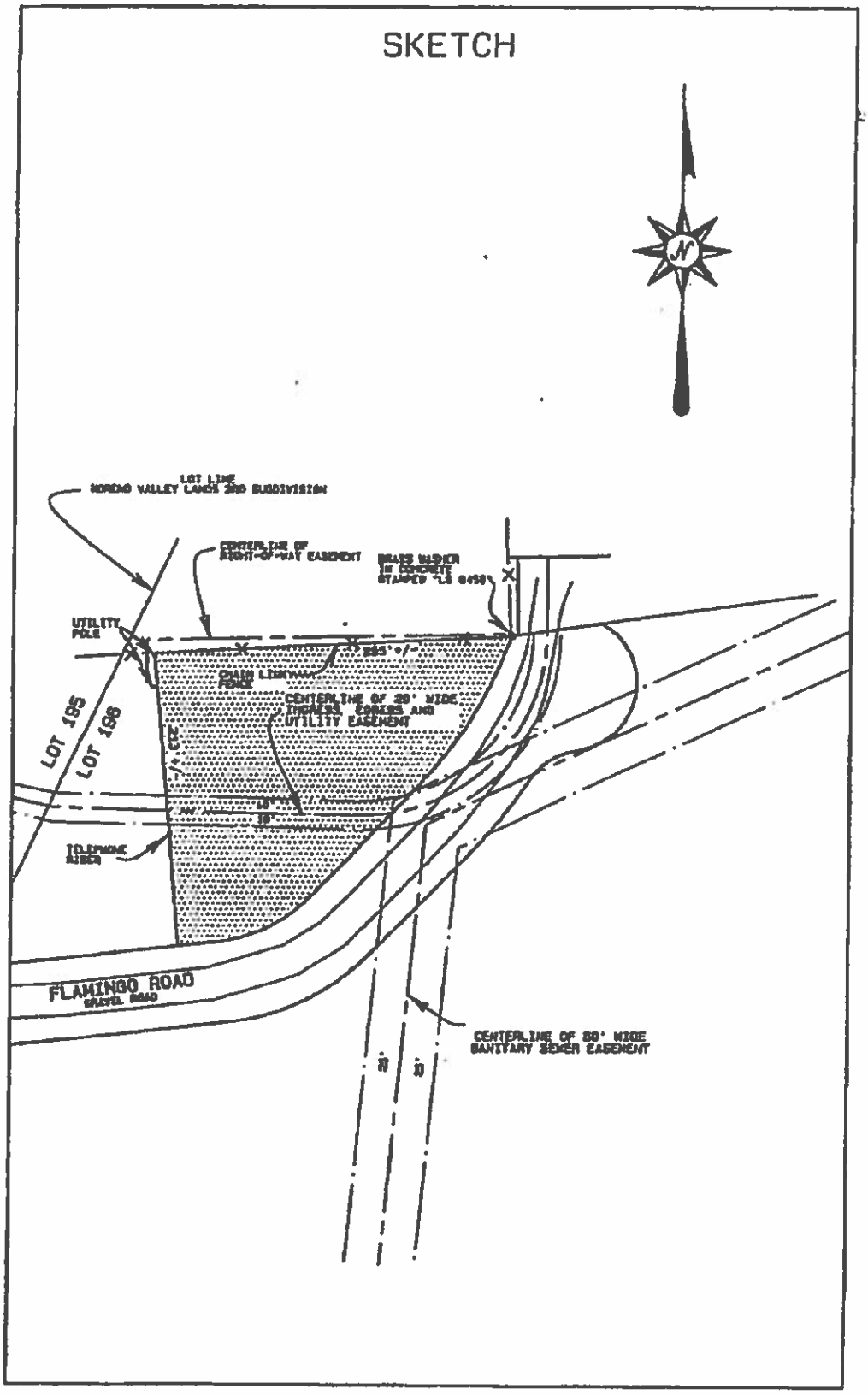
Conditional Use Fee: $100.00 per Resolution 2001-01

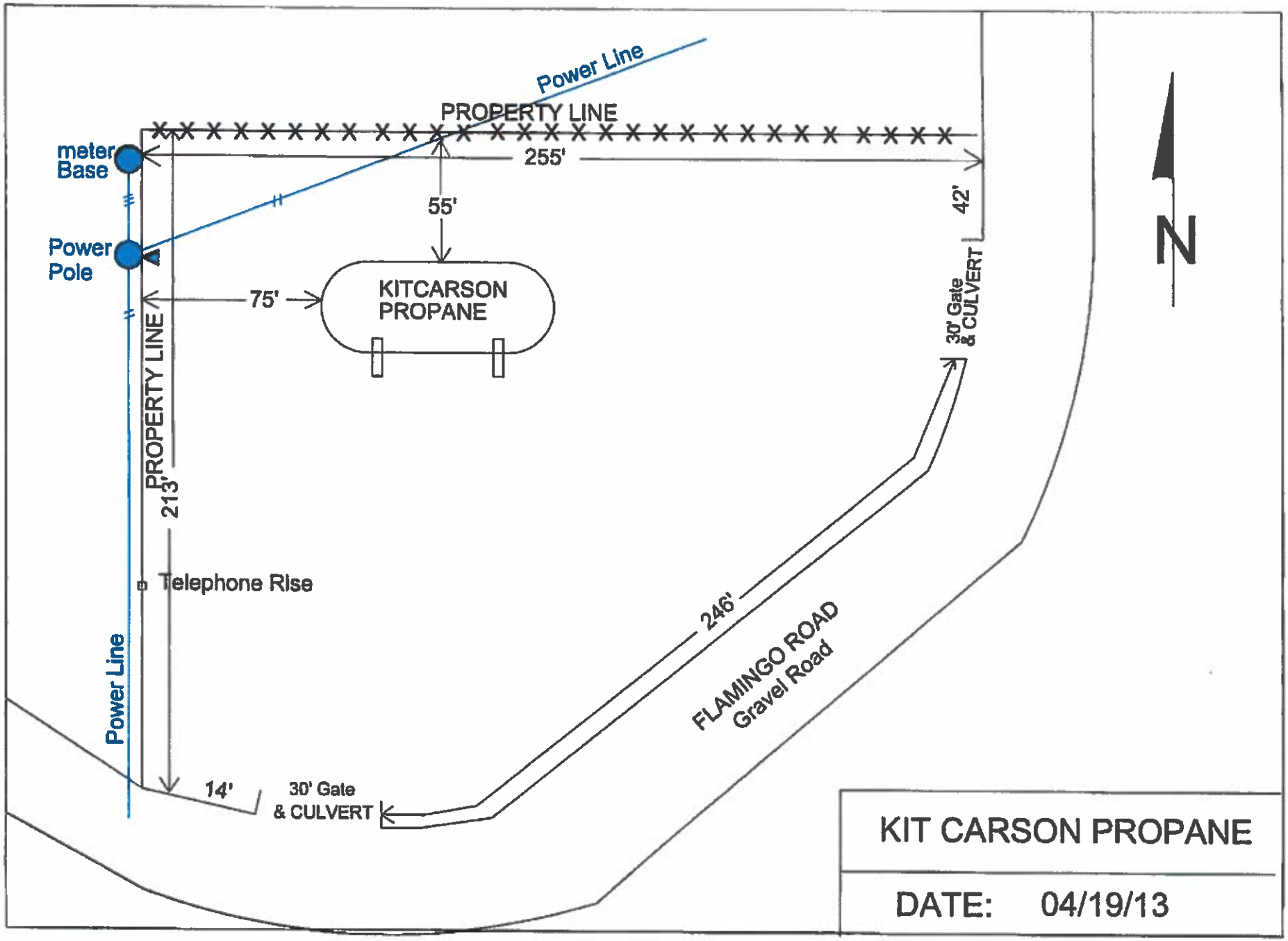


Google earth

feet 3000
km 1

SKETCH


LOT LINE
NORENO VALLEY LANDS 2ND SUBDIVISION
CENTERLINE OF
RIGHT-OF-WAY EASEMENT
BRASS WASHER
IN CONCRETE
STAMPED "LS 6450"
UTILITY
POLE
CHAIN LINK/WIRE
FENCE
CENTERLINE OF 20' WIDE
INGRESS, EGRESS AND
UTILITY EASEMENT
LOT 195
LOT 196
TELEPHONE
RISER
FLAMINGO ROAD
GRAVEL ROAD
CENTERLINE OF 50' WIDE
SANITARY SEWER EASEMENT


Power Line
PROPERTY LINE
meter Base
255'
55'
42'
Power Pole
75'
KITCARSON PROPANE
30' Gate & CULVERT
PROPERTY LINE
213'
Telephone Rise
246'
FLAMINGO ROAD Gravel Road
Power Line
14'
30' Gate & CULVERT
N
KIT CARSON PROPANE
DATE: 04/19/13

COUNCIL AGENDA ITEM

STAFF RECOMMENDATION

MEETING DATE: 21 May 2013

TO: Mayor / Council and Village Manager

FROM: Mark Rivera

SUBJECT: Z-02-13 Zone Change Request; C-2 & R-3 to O-4, Golf Course & Recreation Area; **FIRST READING**

Background/Facts :
Angel Fire Resort Operations LLC is requesting a zone change on two tracts of land. Tract One is 15 acres and zoned C-2. Tract Two is 38 acres and is zoned R-3.

The Resort is requesting the combined 53 acres be rezoned to O-4, Golf Course & Recreation Area with the intent of developing a facility to be known as Angel Fire Resort Fairgrounds.

These subject properties are surrounded by commercially zoned lands on the north, east, and south. To the east is R-6, Residential (Mobile Home). The R-6 land has been platted, but it has never been developed. The P&Z Commission has reviewed this and request and sends a positive recommendation.

The subject properties do have access to water and sewer lines.

Alternatives: N/A

1) **Financial Impact and Review**:

Financial Impact: N/A
Budgeted Item: yes no: No
Funding Source: N/A

Finance Department Comments and Review:

Finance Directors Signature

2) **Attached Documents:**
Ordinance

Application
Property Survey, Exhibit A
Zoning Map

---

3) **Staff's Recommended Motion:** Motion and Second to approve the first reading of a zone change from C-2 & R-3 to O-4 on a 53 acre tract of land generally located west of Mountain View and east of the Mobile Home Subdivision (as platted).

---

4) **Village Administrator Recommendation:**

Approval: ✓ **Disapproval:** _____ **other:** _____

Administrator's Comments:
High Potential for mixed use development project!
Potential for efficient water usage as well –

Signature: _____

ORDINANCE NO

AN ORDINANCE GRANTING A ZONE CHANGE ON A 53 ACRE TRACT FROM C-2 (GENERAL COMMERICAL) AND R-3 (HIGH DENSITY RESIDENTIAL) TO O-4 (GOLF COURSE & RECREATIONAL AREA

WHEREAS Angel Fire Resort Operation LLC is requesting this zone change on a 53 acre tract generally located west of Mountain View Road and east of the Mobile Home Estates Subdivision Plat and as described on Exhibit A; and

WHEREAS the Council is also considering an amendment to the O-4 for a new 'fairground' facility; and

WHEREAS that facility will be located on this 53 acre tract of land; and

WHEREAS the Planning & Zoning Commission has reviewed this application and sends a positive recommendation

NOW THEREFORE BE IT ORDAINED by the Angel Fire Village Council that a zone change is granted on a 53 acre tract from C-2 and R-3 to O-4

PASSED, APPROVED AND ADOPTED this 11st day of June, 2013

_____
Mayor Barbara Cottam

ATTEST:

_____

Terry Cordova, Village Clerk

EXHIBIT "A"

BOUNDARY SURVEY PLAT
FOR
ANGEL FIRE RESORT OPERATIONS, L.L.C.

[illegible]

DESCRIPTION

[illegible]

NOTES

[illegible]

REFERENCES AND ADJOINING WORK APPLICABLE

[illegible]

[illegible]

DATE: MARCH 27, 2012.

[illegible]

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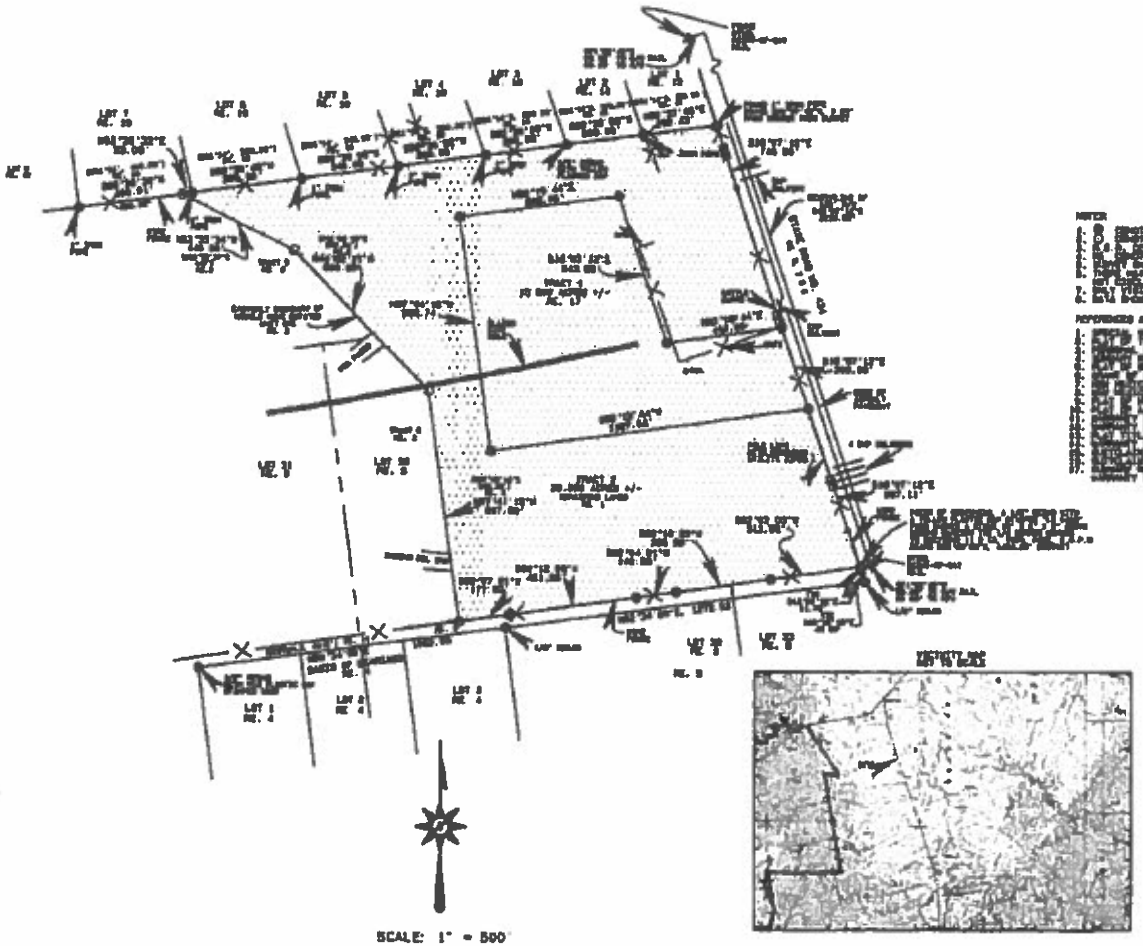
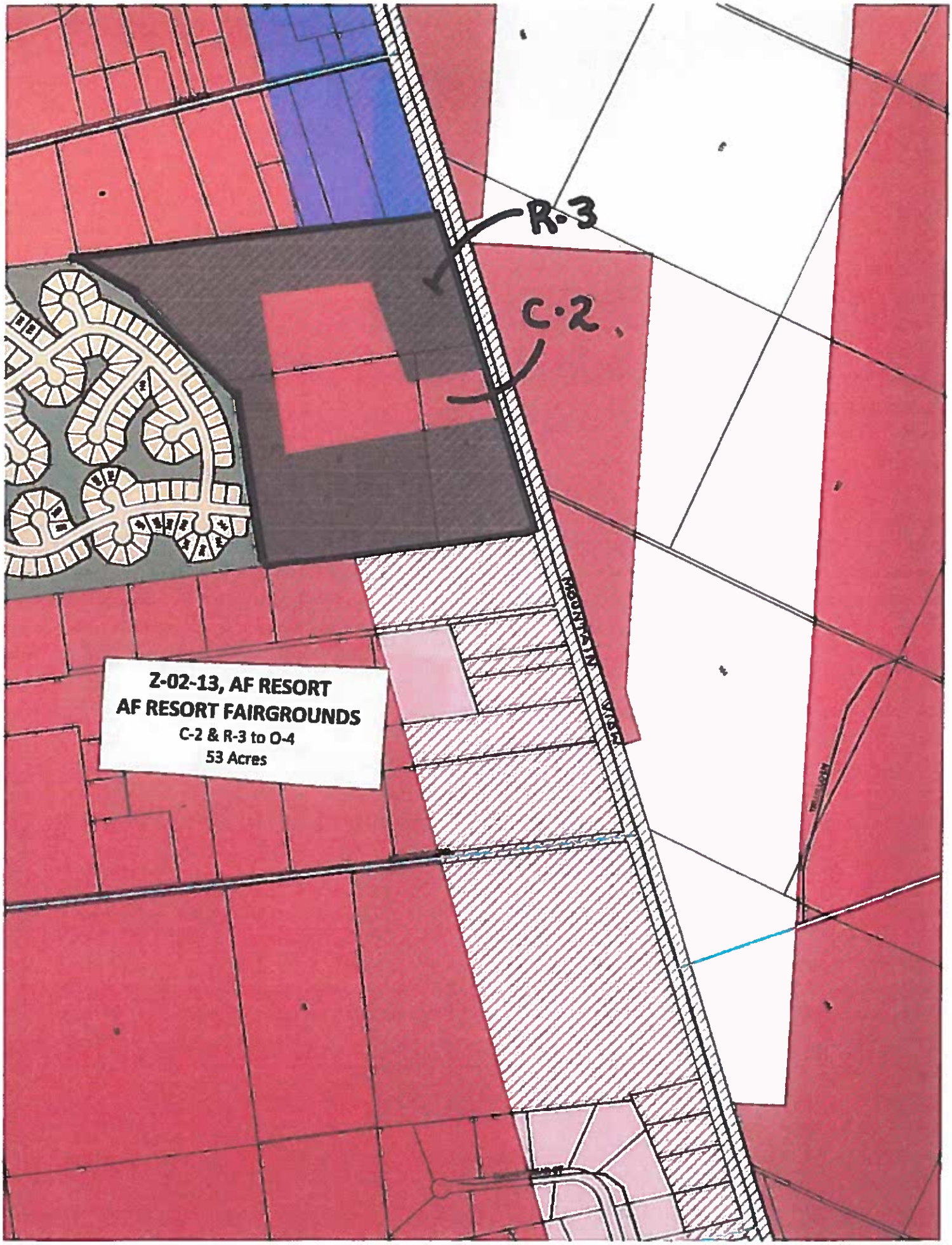


INDEXING INFORMATION FOR COUNTY CLERK

OWNER: ANGEL FIRE RESORT OPERATIONS, L.L.C.
[illegible]
LOCATION: SECTION 12, T26N, R18E, N.M.P.M.
UPC: [illegible]

PLAT NO. 13017


R-3
C-2
MOUNTAIN VIEW
Z-02-13, AF RESORT
AF RESORT FAIRGROUNDS
C-2 & R-3 to O-4
53 Acres

Village of Angel Fire
Zone Change Request

Date: April 2, 2013 Case No: _____

Name: Angel Fire Resort Operations LLC

Mailing Address: P.O. Box 130, Angel Fire NM 87710

Home Phone: (___)_____ Work Phone: (575) 377-4259

Agent: _____ Phone: (___)_____

Address: _____

Lot Description: See Attached

Physical Address: _____

*Attach a legal description of property and a copy of registered deed.

Current Zone: Commercial & Residential Requested Zone: O4 - Golf Course & Recreation District

Reason for Change Requested:

Consistency & change for recreation use - Fairgrounds

Property Owner's Signature General Counsel

4/2/2013
Date

Agent's Signature

Date

Zoning change filing fee: $200.00
Zoning change review fee: $200.00