

**Licenses/Fees:** Licenses and fees revenue is generated from various sources including parks and recreational services, rental of County property, court services fees, and franchise fees. The significant amount of revenue collected in this category has historically come from zoning and building fees and County Clerk/recording related fees.

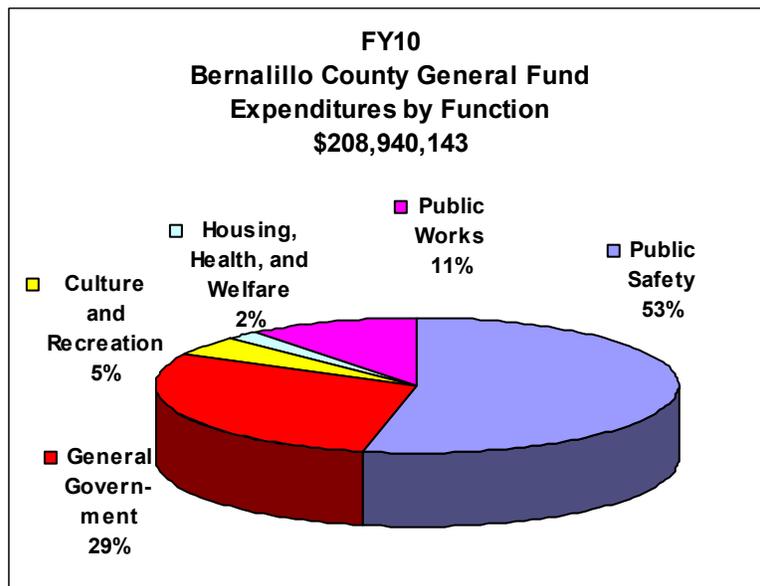
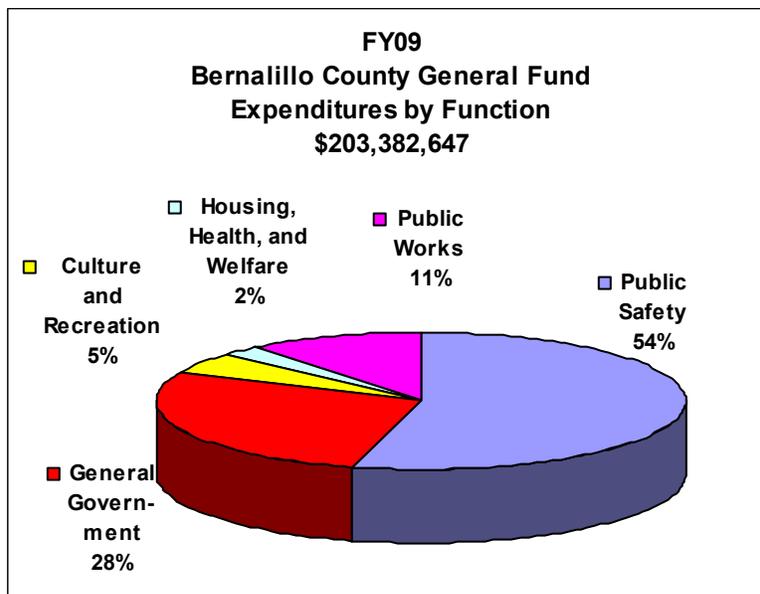
**Motor Vehicle, Cigarette, and Gasoline Tax:** Budgeted combined revenues for these taxes in FY 2009 and 2010 are \$5,264,059. Motor Vehicle Fees are projected to generate \$3,560,614 of revenue in fiscal years 2009 and 2010. The New Mexico Taxation and Revenue Department, Motor Vehicle Division allocates a

percentage of the motor vehicle fees it collects to each county.

In accordance with 7-1-6.26 NMSA 1978, each county is entitled to receive an amount equal to its proportionate share of miles of public roads maintained through the Gasoline Tax.

The Board of County Commission is required to report by April 1 of each calendar year to the Highway and Transportation Department total mileage of public roads maintained by the County, the name of the public road(s) maintained, route, and location.

**General Fund Expenditures**



**Bernalillo County  
Expenditures by Function  
General Fund**

General Government	FY09 Budget	% of Budget	FY10 Budget	% of Budget
Assessor	3,073,248	1.5%	3,073,248	1.5%
Clerk	5,014,174	2.5%	5,014,174	2.4%
Commission	615,252	0.3%	615,252	0.3%
Council of Governments	64,215	0.0%	64,215	0.0%
County Manager	1,266,632	0.6%	1,266,632	0.6%
Economic Development	204,417	0.1%	204,417	0.1%
Finance Division	4,232,299	2.1%	4,232,299	2.0%
Insurance Premiums & Deductibles	4,317,971	2.1%	4,317,971	2.1%
General County	19,656,982	9.7%	23,552,802	11.3%
Human Resources	2,417,664	1.2%	2,417,664	1.2%
Information Technology	6,897,074	3.4%	6,897,074	3.3%
Legal	1,814,303	0.9%	1,814,303	0.9%
Probate Court	183,620	0.1%	183,620	0.1%
Public Information	705,378	0.3%	705,378	0.3%
Real Estate/CIP	601,154	0.3%	601,154	0.3%
Treasurer	2,203,088	1.1%	2,203,088	1.1%
Zoning and Building	3,583,869	1.8%	3,583,869	1.7%
<b>Subtotal</b>	<b>56,851,339</b>	<b>28.0%</b>	<b>60,747,159</b>	<b>29.1%</b>
<b>Public Safety</b>				
Animal Care	1,020,214	0.5%	1,020,214	0.5%
Communications Department	3,242,032	1.6%	3,242,032	1.6%
(1) MDC	55,499,657	27.3%	57,161,333	27.4%
(2) Crime Lab	640,513	0.3%	640,513	0.3%
(3) Public Safety Grant Matches	103,443	0.1%	103,443	0.0%
Fire & Rescue	14,229,090	7.0%	14,229,090	6.8%
Juvenile Detention Center	6,877,834	3.4%	6,877,834	3.3%
Sheriff's Department	27,487,262	13.5%	27,487,262	13.2%
Security Specialists	823,843	0.4%	823,843	0.4%
<b>Subtotal</b>	<b>109,923,889</b>	<b>53.6%</b>	<b>111,585,565</b>	<b>53.4%</b>
<b>Housing, Health and Welfare</b>				
Agriculture Agent	190,295	0.1%	190,295	0.1%
City Bus	1,386,612	0.7%	1,386,612	0.7%
Ditch/Water Safety Task Force	15,000	0.0%	15,000	0.0%
Environmental Health	1,184,248	0.6%	1,184,248	0.6%
Solid Waste	215,000	0.1%	215,000	0.1%
Housing	469,782	0.2%	469,782	0.2%
Social Services	843,375	0.4%	843,375	0.4%
<b>Subtotal</b>	<b>4,304,312</b>	<b>2.1%</b>	<b>4,304,312</b>	<b>2.1%</b>
<b>Culture and Recreation</b>				
City Library	1,138,925	0.6%	1,138,925	0.5%
Parks & Recreation	8,916,365	4.4%	8,916,365	4.3%
<b>Subtotal</b>	<b>10,055,290</b>	<b>4.9%</b>	<b>10,055,290</b>	<b>4.8%</b>
<b>Public Works</b>				
Division Support	1,046,180	0.5%	1,046,180	0.5%
Fleet-Facilities Management	12,910,073	6.3%	12,910,073	6.2%
Operations & Maintenance	3,674,010	1.8%	3,674,010	1.8%
Technical Services	2,571,238	1.3%	2,571,238	1.2%
Infrastructure, Planning & Geo Resource	2,046,316	1.0%	2,046,316	1.0%
<b>Subtotal</b>	<b>22,247,817</b>	<b>10.9%</b>	<b>22,247,817</b>	<b>10.6%</b>
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>203,382,647</b>	<b>99.6%</b>	<b>208,940,143</b>	<b>100.0%</b>

(1) MDC total appropriation is \$58,598,053. Additional funding totaling \$3,098,396 is located in the 1/16th Health Care Tax Fund, Legal Department and Information Technology Department. Total increase from FY08 to FY09 is 3.5%.

(2) Represents funding which is budgeted in General County.

(3) No County Match Requested for FY09 by PS departments however, the budget was maintained in the event of requests throughout the year.