

VRECC

Budgeted Amounts

	Approved June 30, 2026	Approved June 30, 2025
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Gross Receipts Taxes

207-00-32420	Gross Receipts Taxes: E-911	\$ 2,760,000	2,520,000
Total Gross Receipts Taxes		2,760,000	2,520,000

Intergovernmental Grants/Distributions

207-00-37301	Legislative Appropriation	-	-
207-00-37300	E-911 Program Grant	32,900	32,900
Total Intergovernmental Grants/Distributions		32,900	32,900

Charges for Services

207-00-34310	E-911 Services: Bosque Farms	89,597	101,301
207-00-34320	E-911 Services: Peralta	57,766	33,548
207-00-34330	E-911 Services: Valencia Co.	591,171	469,272
207-00-34340	E-911 Services: AMR	239,588	138,259
207-00-34350	E-911 Services: Rio Communities	77,516	61,361
207-00-34360	E-911 Services: City of Belen	329,058	307,087
207-00-34370	E-911 Services: Los Lunas	702,663	695,456
Total Charges for Services		2,087,359	1,806,284

Miscellaneous Revenues

207-00-36390	Miscellaneous Revenue	200	1,000
207-00-36375	Los Lunas: Digital Radio/Radio Services	-	-
Total Miscellaneous Revenues		200	1,000
Total VRECC Fund Revenues		\$ 4,880,459	4,360,184

Salaries and Wages

207-00-41020	Salaries: Full-Time Positions	\$ 2,173,996	1,872,728
207-00-41030	Salaries: Part-Time Positions		-
207-00-41055	Salaries: Other Wages	5,000	5,000
207-00-41050	Salaries: Overtime	175,000	175,000
Total Salaries and Wages		2,353,996	2,052,728

Employee Benefits

207-00-42010	FICA: Social Security	145,948	127,269
207-00-42020	FICA: Medicare	34,133	29,765
207-00-42030	PERA: Retirement	586,110	504,887
207-00-42060	RHCA: Retiree Health Care	38,000	37,455
207-00-42050	Employee Insurance	495,193	459,282
207-00-42051	Dental Insurance Premiums	14,037	13,902
207-00-42040	Life Insurance Premiums	4,107	4,107
207-00-42041	Disability Insurance Premiums	777	777
207-00-42070	Unemployment Compensation	5,441	5,441
207-00-42080	Workers Compensation Premium	1,528	1,528
207-00-42090	Tuition Reimbursement	10,000	10,000
	Other Employee Benefits	-	-
Total Employee Benefits		1,335,274	1,194,412

Travel

207-00-43030	Gas and Oil	2,200	2,000
207-00-43031	Vehicle Lubricants	500	500
207-00-43032	Vehicle Tires	500	500
207-00-43050	Travel	15,000	15,000

Total Travel		18,200	18,000
Property Services			
207-00-44010	Maintenance - Building/Structures	34,000	34,000
207-00-44042	Computer Maintenance and Repair	389,708	322,225
Total Property Services		423,708	356,225
Contractual Services			
207-00-45030	Professional Services	30,000	30,000
207-00-45020	Attorney Fees	7,500	7,500
207-00-45010	Audit Contract	5,000	5,000
207-00-45901	Radio Service Contract	125,000	125,000
207-00-45900	Other Services	35,000	35,000
Total Contractual Services		202,500	202,500
Supplies			
207-00-46010	Office Supplies	15,000	15,000
207-00-46016	Kitchen Supplies	1,000	1,000
207-00-46020	Non-Capital Equipment/Furniture/Fixtures	55,000	47,000
207-00-46040	Uniforms	2,500	2,500
207-00-46015	Other Supplies	1,000	1,000
Total Supplies		74,500	66,500
Operating Costs			
207-00-47017	Janitorial Supplies	12,000	12,000
207-00-47040	Employee Training	45,000	30,000
207-00-47041	Training Supplies	1,500	1,500
207-00-47080	Printing	500	500
207-00-47070	Postage	800	500
207-00-47160	Utilities	42,000	42,000
207-00-47150	Telephone/Internet	43,000	43,000
207-00-47140	Dues and Subscriptions	8,000	8,000
207-00-47060	Insurance Premiums	28,000	28,000
207-00-47081	Publications and Advertising	2,000	2,000
207-00-47121	Lease Payments	202,000	190,000
207-00-47998	Bookkeeping Fees	145,481	129,544
Total Operating Costs		530,281	487,044
Capital Purchases			
207-00-48020	Capital Outlay/Equipment	-	82,775
207-00-48100	Capital Outlay/PremierOne CAD Upgrade	-	-
207-00-48101	Capital Outlay/Eventide AIS Integration	-	-
207-00-48102	Capital Outlay/GE UPS Replacement	-	-
207-00-48103	Capital Outlay/PowerPhone API	-	-
207-00-48104	Capital Outlay/VMWare Host Licensing	-	-
207-00-00000	Capital Outlay/Firewall & Switch Cybersecurity Upgrade	-	-
Total Capital Purchases		-	82,775
Total VRECC Fund Expenditures		\$ 4,938,459	4,460,184
Net Change in Fund Balance		\$ (58,000)	(100,000)