

BERNALILLO COUNTY, NEW MEXICO
SCHEDULE OF CHANGES IN CAPITAL ASSETS - BY FUNCTION AND ACTIVITY
YEAR ENDED JUNE 30, 2005

<u>Function and Activity</u>	<u>Balance July 1, 2004</u>	<u>Additions</u>	<u>Deletions</u>	<u>Balance June 30, 2005</u>
General government:				
Commissioners	\$ 2,375	\$ -	\$ -	\$ 2,375
County manager	86,750	21,270	-	108,020
Public information	87,000	-	(12,125)	74,875
Communications	749,634	-	(161,245)	588,389
Information technology	5,861,714	760,931	(548,041)	6,074,604
Finance	145,258	-	(8,078)	137,180
General county	36,568,732	-	(1,106,747)	35,461,985
Human resources	48,631	1,756	-	50,387
Zoning	337,961	42,792	(4,400)	376,353
Legal	22,811	-	-	22,811
Purchasing	15,451	-	(5,028)	10,423
Risk management	143,298	-	(4,375)	138,923
Facility management	821,492	309,048	(24,485)	1,106,055
County clerk	944,837	-	(28,756)	916,081
Voting machines	7,187,395	-	-	7,187,395
Probate court	5,051	-	-	5,051
Assessor	4,213,708	48,180	(42,941)	4,218,947
Treasurer	96,402	15,234	(15,937)	95,699
Fleet management	300,911	-	(21,399)	279,512
Real estate	16,981	-	-	16,981
Unclassified	473,000	-	-	473,000
Total general government	<u>58,129,392</u>	<u>1,199,211</u>	<u>(1,983,557)</u>	<u>57,345,046</u>
Public safety:				
Fire marshal	28,269,659	79,764	(585,189)	27,764,234
Sheriff	23,601,051	806,198	(922,262)	23,484,987
Animal care & regulation	343,864	-	(46,929)	296,935
Juvenile detention center	9,730,753	41,555	-	9,772,308
Bernalillo county detention center	14,250,045	6,827	(41,415)	14,215,457
Westside facility	3,650,000	-	-	3,650,000
Judicial	49,705,920	-	-	49,705,920
Metropolitan Detention Center	76,723,951	-	-	76,723,951
Total public safety	<u>206,275,243</u>	<u>934,344</u>	<u>(1,595,795)</u>	<u>205,613,792</u>
Culture and recreation:				
Parks and recreation	7,508,422	119,356	(78,714)	7,549,064
Open space	9,151,388	-	-	9,151,388
Community centers	13,628,707	-	(4,604)	13,624,103
1% for the arts	1,424,512	-	-	1,424,512
Total culture and recreation	<u>31,713,029</u>	<u>119,356</u>	<u>(83,318)</u>	<u>31,749,067</u>
Public works	<u>15,338,357</u>	<u>497,372</u>	<u>(1,248,529)</u>	<u>14,587,200</u>
Health and welfare:				
Environmental health	502,771	64,423	(2,330)	564,864
Health clinics	21,677,430	-	-	21,677,430
Total health and welfare	<u>22,180,201</u>	<u>64,423</u>	<u>(2,330)</u>	<u>22,242,294</u>
Leasehold improvements	2,804,000	-	-	2,804,000
Infrastructure	285,170,714	16,154,325	(1,801,338)	299,523,701
Construction in progress	11,266,348	20,373,709	(12,775,156)	18,864,901
	<u>299,241,062</u>	<u>36,528,034</u>	<u>(14,576,494)</u>	<u>321,192,602</u>
Total capital assets	<u>\$ 632,877,284</u>	<u>\$ 39,342,740</u>	<u>\$ (19,490,023)</u>	<u>\$ 652,730,001</u>