

Sandoval County

FINAL BUDGET



Fiscal
Year
2020

Budget Summary & Worksheets

COUNTY OF SANDOVAL

FISCAL YEAR 07/01/19 - 06/30/20

CLASS A
CLASSIFICATION OF COUNTY

Number of Employees:

22

490

PART-TIME

FULL-TIME

142,507

OFFICIAL CENSUS

FINAL VALUATION:

OPERATING TAX RATE:

COLLECTION RATE:

PRODUCTION:

RESIDENTIAL	2,845,948,149	X	0.006487	X	96.78% =	17,869,008
NON-RESIDENTIAL	796,538,318	X	0.010350	X	96.78% =	8,180,093
OIL, GAS, & EQUIP.	39,694,898	X	0.010350			410,842
TOTAL PRODUCTION =						26,459,943

BUDGET RECAPITULATION

DFA Code	FUND	GENERAL LEDGER #	UNAUDITED BEGINNING CASH BALANCE	BUDGETED FUND REVENUES	BUDGETED FUND TRANSFERS	BUDGETED FUND EXPEND.	ESTIMATED FUNDING FUND CASH BALANCE
11000	General Fund	1010	\$ 11,728,271.13	\$ 37,046,378.00	\$ (19,272,310.65)	\$ 23,080,409.00	\$ 6,421,929.48
	General Fund Reserves 3/	\$5,770,102.25					
20400	Road	2010	\$ 5,197,495.14	\$ 2,389,341.00	\$ 3,077,163.00	\$ 6,697,552.00	\$ 3,966,447.14
	Road Reserves 1/12	\$558,129.33					
20800	Farm & Range	2020-06-030	\$ 0.77	\$ 19,039.00		\$ 19,039.00	\$ 0.77
29900	Bldg. Maint/Construction	2040-06-034	\$ 3,983,900.23	\$ 3,600,000.00	\$ 566,203.00	\$ 4,401,875.00	\$ 3,748,228.23
29900	Capital Outlay Projects	2041-02-171	\$ 6,595,086.58	\$ 619,190.00	\$ 340,797.00	\$ 1,246,086.00	\$ 6,308,987.58
50200	Solid Waste Fund	2050-06-038	\$ 3,053,829.05	\$ 3,832,300.00		\$ 3,545,257.00	\$ 3,340,872.05
20200	Landfill Closure Fund	2060-06-039	\$ 930,438.20	\$ -		\$ 930,438.00	\$ 0.20
22500	Co. Clerk Equip. Rec.	2070-07-011	\$ 1,291,593.48	\$ 180,000.00		\$ 374,226.00	\$ 1,097,367.48
22600	Detention Fund	2090-16-040	\$ 2,781,753.24	\$ 7,431,264.00	\$ 8,417,608.00	\$ 15,381,810.00	\$ 3,248,815.24
20700	E-911 Comm.	2130-17-041	\$ 0.35	\$ 112,337.00	\$ 1,036,865.00	\$ 1,149,202.00	\$ 0.35
22000	Indigent Claims	2250-15-042	\$ 4,452,042.08	\$ 1,970,000.00		\$ 4,323,772.00	\$ 2,098,270.08
20300	Property valuation	2300-08-043	\$ 606,599.66	\$ 1,100,000.00		\$ 1,127,608.00	\$ 578,991.66
22600	Juvenile Detention	2350-02-044	\$ 717,484.46	\$ 298,683.00	\$ 1,062,224.00	\$ 662,225.00	\$ 1,416,166.46
21800	CYFD Juvenile Continuun	2351-15-045	\$ 51,770.80	\$ 341,370.57	\$ 64,695.00	\$ 356,105.00	\$ 101,731.37
21700	Recreation	2380-02-046	\$ 9,540.14	\$ 5,500.00		\$ 12,900.00	\$ 2,140.14
29900	SW Youth Soccer	2390-02-047	\$ -	\$ 80,000.00		\$ 80,000.00	\$ -
29900	SaCo Project Fund	3010-01-048	\$ 29,379.16	\$ -		\$ 29,379.00	\$ 0.16
21800	SaCo Departmental Grant	3020-22-020	\$ 5.88	\$ -	\$ (5.88)	\$ -	\$ -
21800	Sheriff's Over-Time Grant	3040-10-015	\$ 21,157.34	\$ 166,254.00		\$ 152,040.00	\$ 35,371.34
29900	Sheriff's CARE Prog.	3050-10-049	\$ 9.51	\$ -		\$ 9.00	\$ 0.51
21100	Law Enforcement	3080-10-052	\$ 3,550.19	\$ 60,000.00		\$ 60,000.00	\$ 3,550.19
29900	Comcast Cable Comm.	3200-02-054	\$ 50,088.17	\$ 12,000.00		\$ 12,000.00	\$ 50,088.17
29900	GIS Mapping Fees	3210-12-055	\$ 19,860.56	\$ 6,534.00		\$ 26,394.00	\$ 0.56
20900	EMS/Fire Dept	4010-17-058	\$ 136,384.50	\$ 1,926,119.00	\$ 1,981,848.00	\$ 3,790,987.00	\$ 253,364.50
22200	SaCo 1/4% Fire Fund	4011-17-059	\$ 130,638.65	\$ 13,598.00		\$ 13,598.00	\$ 130,638.65
20900	South District Fire	4012-17-060	\$ 154,341.64	\$ 261,080.00		\$ 415,421.00	\$ 0.64
21800	Fire District - Grant Fundi	4013-17-061	\$ 166,483.70	\$ -		\$ 166,483.00	\$ 0.70
20900	Pena Blanca Fire Dist.	4014-17-062	\$ 64,338.27	\$ 55,501.00		\$ 119,839.00	\$ 0.27
20900	Ponderosa Fire Dist.	4015-17-063	\$ 251,959.95	\$ 176,154.00		\$ 326,150.00	\$ 101,963.95
20900	La Madera Fire Dist.	4016-17-065	\$ 39,694.29	\$ 61,667.00		\$ 101,361.00	\$ 0.29
20900	La Cueva Fire Dist.	4017-17-066	\$ 112,468.35	\$ 141,840.00		\$ 197,840.00	\$ 56,468.35
20900	Torreon Fire Dist.	4019-17-071	\$ 17,715.51	\$ 39,058.00		\$ 56,773.00	\$ 0.51
20900	Zia Pueblo Fire Dist.	4020-17-073	\$ 62,079.00	\$ 33,714.00		\$ 95,792.00	\$ 1.00
20900	Regina Fire Dist.	4021-17-074	\$ 210,006.18	\$ 114,650.00		\$ 175,084.00	\$ 149,572.18
20600	Sandoval county EMS	4035-17-076	\$ 19.94	\$ 14,940.00		\$ 14,959.00	\$ 0.94
20600	Santo Domingo EMS	4037-17-078	\$ 108.05	\$ 8,420.00		\$ 8,528.00	\$ 0.05
20600	Jemez Pueblo EMS	4038-17-079	\$ 85.62	\$ 7,473.00		\$ 7,558.00	\$ 0.62
20600	La Cueva EMS	4039-17-081	\$ 668.74	\$ 7,159.00		\$ 7,827.00	\$ 0.74
20600	Ponderosa EMS	4041-17-083	\$ 51.21	\$ 7,023.00		\$ 7,074.00	\$ 0.21
20600	La Madera EMS	4042-17-084	\$ 108.42	\$ 5,044.00		\$ 5,152.00	\$ 0.42
20600	Regina EMS	4043-17-085	\$ 33.41	\$ 3,033.00		\$ 3,066.00	\$ 0.41

BUDGET RECAPITULATION

DFA Code	FUND	GENERAL LEDGER #	UNAUDITED BEGINNING CASH BALANCE	BUDGETED FUND REVENUES	BUDGETED FUND TRANSFERS	BUDGETED FUND EXPEND.	ESTIMATED FUNDING FUND CASH BALANCE
20600	Pena Blanca EMS	4044-17-086	\$ 60.75	\$ -		\$ 60.00	\$ 0.75
20600	Torreon EMS	4045-17-087	\$ 498.85	\$ 5,193.00		\$ 5,691.00	\$ 0.85
20600	Navajo Nations EMS	4049-17-183	\$ 176.16	\$ 6,363.00		\$ 6,539.00	\$ 0.16
20900	SaCo Fire	4170-17-090	\$ 29,448.66	\$ 58,584.00		\$ 88,032.00	\$ 0.66
21800	Wildland Reimbursement	4241-17-172	\$ 332,520.14	\$ 250,000.00		\$ 582,520.00	\$ 0.14
21800	Homeland Security Grant	4450-17-092	\$ 31,077.00	\$ 118,500.00		\$ 149,577.00	\$ -
21800	Community Health Prog.	5000-15-999	\$ 304,651.04	\$ 85,895.00	\$ 117,710.00	\$ 182,210.00	\$ 326,046.04
21800	DWI & Prevention Progra	5010-15-999	\$ 16,407.08	\$ 113,875.49		\$ 100,000.00	\$ 30,282.57
22300	DWI Grant	5020-15-999	\$ 88,328.82	\$ 1,330,047.00	\$ 280,200.00	\$ 1,403,761.00	\$ 294,814.82
21800	Permanent Supportive Hou	5050-15-999	\$ 71,191.66	\$ 322,415.00	\$ 104,887.00	\$ 427,302.00	\$ 71,191.66
21800	NMDOH Health Council	5100-15-192	\$ 18,565.86	\$ 4,684.00	\$ (868.55)	\$ 22,381.00	\$ 0.31
21900	Senior Support Program	5250-15-124	\$ 1,736,140.36	\$ -	\$ 800,206.00	\$ 1,934,381.00	\$ 601,965.36
21900	Senior Citizens	5260-15-999	\$ -	\$ 1,338,916.00	\$ 126,149.00	\$ 1,258,075.00	\$ 206,990.00
21900	Senior Ancillary Program	5270-15-999	\$ 81,446.51	\$ 181,495.00	\$ 52,102.00	\$ 224,646.00	\$ 90,397.51
29900	Water Project Fund	6010-13-143	\$ 5,930.67	\$ -	\$ (5,930.67)	\$ -	\$ -
21800	Local Economic Developm	6011-14-181	\$ 100,000.00	\$ 651,308.00		\$ 751,308.00	\$ -
52800	El Zocalo	6020-14-057	\$ 262,285.36	\$ 120,826.00		\$ 159,480.00	\$ 223,631.36
29900	Fairgrounds Management	6030-06-140	\$ 33,334.16	\$ 495,000.00	\$ 249,282.00	\$ 777,616.00	\$ 0.16
21800	Tourism Cooperative Mark	6090-14-142	\$ 15,046.73	\$ 23,500.00		\$ 38,546.00	\$ 0.73
21400	Lodgers Tax Fund	6110-14-145	\$ 6,339.95	\$ 15,000.00		\$ 21,339.00	\$ 0.95
29900	Cell Tower Fees	6130-13-147	\$ 110,368.21	\$ 25,500.00		\$ 110,368.00	\$ 25,500.21
29900	P&Z Subdivision Fee	6131-13-167	\$ 25,321.12	\$ 10,000.00		\$ 25,321.00	\$ 10,000.12
30100	2019 Public Safety Bond	6140-23-155	\$ 4,883,265.45	\$ 32,000.00		\$ 4,854,133.00	\$ 61,132.45
30100	2019 Public Safety Project	6141-23-157	\$ 4,827,146.85	\$ 32,000.00		\$ 4,800,000.00	\$ 59,146.85
30300	Legislative Funding	6500-20-148	\$ 655,637.30	\$ 1,275,760.00		\$ 1,259,464.00	\$ 671,933.30
30100	2019 Library GO Bond	6502-21-188	\$ 3,309,129.12	\$ 8,000.00		\$ 3,290,189.00	\$ 26,940.12
29900	Economic Development Po	6504-14-199	\$ 2,482,103.72	\$ 45,000.00		\$ 1,905,070.00	\$ 622,033.72
29900	Economic Development In	6505-14-200	\$ 1,102,727.12	\$ 19,000.00		\$ 1,092,405.00	\$ 29,322.12
29900	Energy Efficiency Project	6506-17-187	\$ 397,248.94	\$ -	\$ 350,001.00	\$ 747,216.00	\$ 33.94
29900	Landfill Project Loan	8234-06-180	\$ 137,014.97	\$ 500.00		\$ 117,905.00	\$ 19,609.97
	GENERAL FUND & MISC. TOTAL:		\$ 63,934,454.11	\$ 68,716,025.06	\$ (651,175.75)	\$ 95,517,353.00	\$ 36,481,950.42
29900	Investment Income (Interes	8300 to 8319	\$ 2,030,563.51	\$ 234,200.00		\$ -	\$ 2,264,763.51
30500	2018 Detention Loan Debt	8142-00-000	\$ 79,094.44	\$ 900,090.00		\$ 472,290.00	\$ 506,894.44
39900	2007 PILT Revenue Bond	8214-00-000	\$ 2,255.60	\$ -		\$ 2,255.00	\$ 0.60
40100	G.O.B. Debt Service	8104 & 8134	\$ 2,421,869.67	\$ 2,548,075.00		\$ 2,548,075.00	\$ 2,421,869.67
40100	Sandoval Bond Reserve	8306-00-000	\$ 235,353.67	\$ 3,700.00		\$ -	\$ 239,053.67
40200	Debt Service Fund	8102-00-000	\$ 1,087,122.71	\$ 2,143,023.00	\$ 651,175.75	\$ 2,794,199.00	\$ 1,087,122.46
40200	1999 Placitas Hmst Debt	8106-00-001	\$ 26,647.64	\$ 25,782.00		\$ 25,782.00	\$ 26,647.64
40200	Incentive Bond Debt Servic	8110-00-000	\$ 830,748.49	\$ 8,639,275.00		\$ 8,639,275.00	\$ 830,748.49
40200	2016 PILT Bond Refundin	8132-00-000	\$ 621,577.51	\$ 9,000.00		\$ 21.00	\$ 630,556.51
40300	NMFA Reserve-Landfill P	8112-00-000	\$ 719,400.01	\$ 9,000.00		\$ 9,000.00	\$ 719,400.01
40300	NMFA Debt Service-EMS	8116 to 8130	\$ 105,100.01	\$ 53,252.00		\$ 92,744.00	\$ 65,608.01
	<i>Flow-Through **Info only**</i>						
79900	Sandoval AMI-Kids Reserve	8310-00-000	\$ 163,088.99	\$ 2,500.00		\$ -	\$ 165,588.99
79900	Sandoval AMI-Kids Maintenan	8314-00-000	\$ 94,861.62	\$ 2,500.00		\$ -	\$ 97,361.62
79900	Refunding Detention/AMI-Rent	8136 & 8138	\$ 468,373.22	\$ 386,975.72		\$ 320,904.00	\$ 534,444.94
79900	Tax Payment Account	8190	\$ 2,394,438.99	\$ 315,000,000.00		\$ 315,000,000.00	\$ 2,394,438.99
79900	Inmate Custodial Account	8390	\$ 94,779.93	\$ 400,000.00		\$ 400,000.00	\$ 94,779.93
	DEBT SERVICE AND CAP PROJECTS:		\$ 11,375,276.01	\$ 330,357,372.72	\$ 651,175.75	\$ 330,304,545.00	\$ 12,079,279.48
	GRAND TOTAL >>>>		\$ 75,309,730.12	\$ 399,073,397.78	\$ 0.00	\$ 425,821,898.00	\$ 48,561,229.90

FINAL BUDGET
COUNTY OF SANDOVAL
GENERAL FUND PROJECTED REVENUE
FISCAL YEAR 07/01/2019 - 06/30/2020

General Ledger Number	General Ledger Description	Actual FY 2017	Actual FY 2018	Actual FY 2019	PROJECTED FY 2020
1010-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 19,338.86	\$ 6,183.14	\$ 14,413.19	\$ 14,413.00
1010-99-000-31000	OPER-CURR-YR-PROPERTY TAX	\$ 23,276,800.91	\$ 24,243,118.86	\$ 25,364,475.61	\$ 26,258,802.00
1010-99-000-31010	OPER-DELINQ-YR-PROPERTY TAX	\$ 722,742.06	\$ 622,052.41	\$ 708,520.84	\$ 620,000.00
1010-99-000-31100	INTEREST-CURRENT YR PROPERTY TAX	\$ 487,561.09	\$ 440,728.92	\$ 374,646.70	\$ 370,500.00
1010-99-000-31120	PENALTY- CURRENT YR PROPERTY TAX	\$ 226,760.35	\$ 199,058.63	\$ 181,631.87	\$ 170,000.00
1010-99-000-31140	COUNTY COST	\$ 85.00	\$ 375.00	\$ 239.68	\$ 250.00
1010-99-000-31142	NON RENDERING FEE	\$ 18,933.85	\$ 25,444.76	\$ 38,760.97	\$ 30,000.00
1010-99-000-31162	TREASURERS COLLECTION FEE	\$ 20,337.08	\$ 26,659.55	\$ 23,998.59	\$ 20,000.00
1010-99-000-31200	GROSS RECEIPTS	\$ 1,371,220.78	\$ 1,391,448.79	\$ 1,556,329.59	\$ 1,400,300.00
1010-99-000-31210	GROSS RECEIPTS EQUALIZATION	\$ 2,974,434.00	\$ 3,065,607.00	\$ 3,644,926.47	\$ 3,150,000.00
1010-99-000-31250	OIL & GAS PROD & EQUIP	\$ 573,169.69	\$ 514,777.45	\$ 503,683.95	\$ 425,000.00
1010-99-000-31270	MOTOR VEHICLE GENERAL	\$ 1,217,554.17	\$ 896,981.17	\$ 958,565.96	\$ 900,000.00
1010-99-000-31350	LIQUOR LICENSE	\$ 800.00	\$ 400.00	\$ 400.00	\$ 200.00
1010-99-000-31390	MERCHANDISE LICENSES	\$ 8,930.00	\$ 8,420.00	\$ 8,075.00	\$ 7,300.00
1010-99-000-31426	NSF FEES	\$ 1,510.02	\$ 1,431.66	\$ 112.50	\$ 100.00
1010-99-000-31428	TREASURERS SERVICE FEE	\$ -	\$ -	\$ 1,042.09	\$ 1,000.00
1010-99-000-31470	COUNTY CLERK'S FEES	\$ 592,627.32	\$ 576,038.85	\$ 664,659.94	\$ 600,000.00
1010-99-000-31474	PROBATE FEES	\$ 8,932.00	\$ 9,632.00	\$ 8,760.00	\$ 8,200.00
1010-99-000-31520	CABLE TV FRANCHISE	\$ 22,999.13	\$ 23,291.34	\$ 22,461.13	\$ 21,500.00
1010-99-000-31560	ASSESSORS FEES	\$ 2,873.50	\$ 2,294.00	\$ 140.00	\$ 100.00
1010-99-000-31570	SUBDIVISION FEES	\$ 26,843.00	\$ 48,351.25	\$ 29,836.00	\$ 25,000.00
1010-99-000-31610	TREASURERS OFFICE FEE	\$ 1,854.81	\$ 1,020.00	\$ 910.00	\$ 800.00
1010-99-000-31640	RENTAL	\$ 352,317.79	\$ 352,017.83	\$ 361,159.94	\$ 337,300.00
1010-99-000-31660	SHERIFF'S FEES	\$ 20,091.16	\$ 19,767.00	\$ 18,038.50	\$ 16,000.00
1010-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ (23,720.93)	\$ 48,810.57	\$ 83,473.88	\$ 40,000.00
1010-99-000-31800	MISCELLANEOUS	\$ 1,157.25	\$ 1,160.76	\$ 848.78	\$ 500.00
1010-99-000-31892	ARROWHEAD RIDGE	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
1010-99-000-31898	REIMBURSEMENT BY AGREEMENT	\$ -	\$ -	\$ 100,011.30	\$ -
1010-99-000-31960	STATE LIBRARY BOND	\$ 2,944.56	\$ 6,569.33	\$ 12,700.80	\$ 8,163.00
1010-99-000-32020	INTEREST INCOME	\$ 73,531.09	\$ 90,213.16	\$ 539,380.10	\$ 225,000.00
1010-99-000-35130	PAYMENT IN LIEU OF TAXES	\$ 1,547,970.00	\$ 1,760,531.25	\$ * 2,330,950.00	\$ 2,330,950.00
1010-99-000-35131	EL ZOCALO SPECIAL EVENTS	\$ 49,875.77	\$ 47,642.62	\$ 50,740.58	\$ 40,000.00
Totals:		\$ 33,625,474.31	\$ 34,455,027.30	\$ 37,628,893.96	\$ 37,046,378.00

*

File Note: PILT Pmt will be booked at the full amount and debt service of \$651,175.75 will be a Transfer Out

FINAL GENERAL FUND

FISCAL YEAR 2019-2020

COUNTY OF SANDOVAL

FY 17/18 CARRY OVER	ACTUAL REVENUE FY 18/19	ACTUAL TRANSFER FY 18/19	ACTUAL FY 18/19 BUDGET EXP.	UNAUDITED FY 19 CASH BALANCE
\$8,950,924	\$37,663,560	(\$16,679,396)	(\$18,206,816)	\$11,728,271

UNAUDITED CASH BALANCE FY 19	PROJECTED REVENUE 19/20	TRANSFER FY 19/20	PROJECTED FY 19/20 BUDGET EXP.	PROJECTED FY 20 CASH BALANCE
\$11,728,271	\$37,046,378	(\$19,272,310.65)	(\$23,080,409)	\$6,421,929
3/12 G/F Reserves				(\$5,770,102)
Unbudgeted:				\$651,827

TRANSFER IN/OUT:	
Road	(\$3,077,163.00)
E-911	(\$1,036,865.00)
Building Maint & Const. Proj.	(\$1,761,000.00)
Capital Projects	(\$1,146,000.00)
DWI Grant	(\$280,200.00)
Senior Program	(\$978,457.00)
Juv. Detention	(\$1,062,224.00)
Detention	(\$6,417,608.00)
Community Health	(\$116,841.45)
Emergency Services	(\$1,981,848.00)
Juvenile Continuum	(\$64,695.00)
Permanent Supportive Housing	(\$104,887.00)
Fairgrounds Management	(\$249,282.00)
Energy Efficiency Debt Service	(\$350,001.00)
PILT Revenue Loan Debt Service	(\$651,175.75)
Transfer IN: Water Project Closure	\$5,930.67
Transfer IN: SaCo Account	\$5.88
	(\$19,272,311)

SEE INSTRUCTIONS TAB BEFORE COMPLETING THIS FORM

Residential/	6.455
Non-Residential/	10.350

10.35010.3500.000

Inflation Factor: (enter to the 4th decimal, for example, enter 4.92% as 0.0492)

Property Tax Collection Rate: (enter 97.50% as 97.50)

RESIDENTIAL		Current/Actual Certified Valuation Data	Enter Most Current/Projected Valuation Data
Previous Year Base	\$2,612,345,185	TOTAL	Assessor's Values Only
Current Year Net New Valuation	\$51,855,843		\$2,723,783,811
Current Year Valuation Maintenance	\$52,284,252		\$40,208,014
Total Current Year Valuation	\$2,716,485,280		\$72,883,344
			\$2,846,886,169

NON-RESIDENTIAL (includes state assessed)		Current/Actual Certified Valuation Data
Previous Year Base		TOTAL
Current Year Net New Valuation		\$835,890.731
Current Year Valuation Maintenance		\$21,508.338
Total Current Year Valuation		\$61,053.2701
		\$794,345.799

Enter Most Current/Projected Valuation Data		TOTALS
Assessor's Values Only	State Assessed Values	
\$621,001,866	\$212,692,743	\$833,694,608
\$4,166,631	\$30,828,677	\$34,994,308
(\$39,044,868)	(\$12,987,079)	(\$52,044,868)
\$586,106,866	\$220,528,343	\$806,635,209

The "estimated" property tax operational revenue, based on the data entered in STEPS 1 through VI is:
"Estimated" Property Tax Operational Revenue:

Property Tax Operational Revenue:			
RESIDENTIAL	\$17,869,008		
NON-RESIDENTIAL			\$8,180,093
TOTAL "Estimated" Revenue	\$26,049,101		
Change in Revenue Due to Change to Current Imposed Rate (see 3B) *		\$0	
* (Revenue increase/decrease generated by addition to/reduction to imposed rate)			

Compare the "estimated" property tax operational revenue from "1" above to the budgeted property tax operational revenue from the Entity's budget:
(Enter property tax revenue from the Entity's current fiscal year's budget.)

Enter Entity's Budgeted Revenue	\$26,043,101
Difference Between "Estimated" & Budgeted	

The "estimated" property tax revenue should be used for budget planning purposes only, as the official certified property tax rates are not available until early September. Below are the "estimated" operational rates based on the information entered in STEPS 1 through VI:

RESIDENTIAL Operational Rate	6.498
NON-RESIDENTIAL Operational Rate	10.350

Pursuant to the provisions of Section 7-37-7 | NMSA 1978 of the Property Tax Code, I have determined the following separation of net taxable value into "net new valuation" and "valuation maintenance" for all property allocated to governmental units in this county.

School District	CAB USE ONLY	Municipality	Assessor's Values Only				
			Previous Year		Current Year		
			BASE (Prior Year's Abstract)	Net New Valuation	Valuation Maintenance	Total Unprotested	Total Protested
II - BERNALILLO(IN)		BERNALILLO	\$ 131,198,505	\$ 1,360,996	\$ 2,617,227	\$ 135,176,728	\$ 460,368
IO - BERNALILLO(OUT)		BERNALILLO	\$ 349,872,460	\$ 4,498,909	\$ 5,621,853	\$ 359,993,222	\$ 658,206
20I - CUBA(IN)		CUBA	\$ 3,684,057	\$ 14,485	\$ 78,001	\$ 3,776,543	\$ -
200 - CUBA(OUT)		CUBA	\$ 14,019,215	\$ 629,093	\$ 28,509	\$ 14,676,817	\$ 4,690
2A - CORRALES		CORRALES	\$ 304,848,898	\$ 2,916,220	\$ 10,529,827	\$ 318,294,945	\$ 1,954,350
2AC - ALBUQUERQUE-CORRALES		ALBUQUERQUE	\$ 45,534,873	\$ 347,829	\$ 1,024,020	\$ 46,906,722	\$ 638,899
31J - JEMEZ SPRINGS		JEMEZ SPR	\$ 5,529,955	\$ 25,130	\$ 94,590	\$ 5,649,675	\$ -
31O - JEMEZ SPRINGS(OUT)		JEMEZ SPR	\$ 48,927,693	\$ 758,038	\$ 431,310	\$ 50,117,041	\$ 182,490
31RR - RIO RANCHO		RIO RANCH	\$ -	\$ -	\$ -	\$ -	\$ -
31S - SAN YSIDRO		SAN YSIDR	\$ 1,722,143	\$ 17,825	\$ (71,566)	\$ 1,668,402	\$ -
94I - RIO RANCHO(IN)		RIO RANCH	\$ 1,804,839,533	\$ 39,275,689	\$ 52,351,934	\$ 1,896,467,156	\$ 1,374,915
94O - RIO RANCHO(OUT)		RIO RANCH	\$ 13,616,479	\$ 363,800	\$ 177,639	\$ 14,157,918	\$ 7,490
Total			\$ 2,723,793,811	\$ 50,208,014	\$ 72,883,344	\$ 2,846,885,169	\$ 5,281,408
							\$ 2,852,166,577

1. Please provide breakdown by school district.

2. Please complete a separate page for residential, non-residential and combined property.

3. Amounts must agree with assessor's unprotested net taxable value on PTD-02

Pursuant to the provisions of Section 7-37-7.1 NMSA 1978 of the Property Tax Code, I have determined the following separation of net taxable value into "net new valuation" and "valuation maintenance" for all property allocated to governmental units in this county.

School District	CAB USE ONLY	Municipality	Assessor's Values Only					
			Previous Year BASE (Prior Year's Abstract)	Net Taxable Value				
				Net New Valuation	Valuation Maintenance	Total Unprotected	Total Protected	Total Net Taxable
II - BERNALILLO(IN)		BERNALILLO	\$ 56,668,132	\$ 576,046	\$ (3,397,254)	\$ 53,846,924	\$ 2,261,863	\$ 56,108,787
IO - BERNALILLO(OUT)		BERNALILLO	\$ 52,970,993	\$ 578,296	\$ (2,280,330)	\$ 51,268,959	\$ 1,239,807	\$ 52,508,766
20I - CUBA(IN)		CUBA	\$ 5,961,666	\$ 19,776	\$ (480,833)	\$ 5,500,609	\$ 65,124	\$ 5,565,733
20O - CUBA(OUT)		CUBA	\$ 14,639,256	\$ 39,733	\$ 1,238,351	\$ 15,917,340	\$ 80,401	\$ 15,997,741
2A - CORRALES		CORRALES	\$ 34,439,327	\$ -	\$ 461,619	\$ 34,900,946	\$ 852,637	\$ 35,753,583
2AC - ALBUQUERQUE-CORRALES		ALBUQUERQUE	\$ 3,855,074	\$ -	\$ (203,930)	\$ 3,651,144	\$ 185,479	\$ 3,836,623
31J - JEMEZ SPRINGS		JEMEZ SPR	\$ 4,424,865	\$ -	\$ (373,422)	\$ 4,051,443	\$ 246,107	\$ 4,297,550
31O - JEMEZ SPRINGS(OUT)		JEMEZ SPR	\$ 25,167,352	\$ 14,974	\$ (1,557,512)	\$ 23,624,814	\$ 18,274	\$ 23,643,088
31RR - RIO RANCHO		RIO RANCH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31S - SAN YSIDRO		SAN YSIDR	\$ 1,647,347	\$ 213,371	\$ (6,396)	\$ 1,854,322	\$ -	\$ 1,854,322
94I - RIO RANCHO(IN)		RIO RANCH	\$ 382,604,629	\$ 2,723,435	\$ (32,546,410)	\$ 352,781,654	\$ 27,840,859	\$ 380,622,513
94O - RIO RANCHO(OUT)		RIO RANCH	\$ 38,623,224	\$ -	\$ 87,309	\$ 38,710,533	\$ 235,216	\$ 38,945,749
Total			\$ 621,001,865	\$ 4,165,631	\$ (39,058,808)	\$ 586,108,688	\$ 33,025,767	\$ 619,134,455

1. Please provide breakdown by school district.
2. Please complete a separate page for residential, non-residential and combined property.
3. Amounts must agree with assessor's unprotected net taxable value on PTD-02

Analysis of Valuation Changes

To: New Mexico Property Tax Division

[] Residential Property

[] Non-Residential Property

[X] Combined

Tax Year:

2019

Page 3 of 3

Date:

From: Sandoval Assessor

Signature:

County Assessor

Pursuant to the provisions of Section 7-37.7 | NMSA 1978 of the Property Tax Code, I have determined the following separation of net taxable value into "net new valuation" and "valuation maintenance" for all property allocated to governmental units in this county.

School District	CAB USE ONLY	Municipality	Assessor's Values Only Net Taxable Value					
			Previous Year BASE (Prior Year's Abstract)	Current Year				Total Net Taxable
				Net New Valuation	Valuation Maintenance	Total Unprotected	Total Protected	
11 - BERNALILLO(IN)		BERNALILLO	\$ 187,866,637	\$ 1,937,042	\$ (780,027)	\$ 189,023,652	\$ 2,722,231	\$ 191,745,883
10 - BERNALILLO(OUT)		BERNALILLO	\$ 402,843,453	\$ 5,077,205	\$ 3,341,523	\$ 411,262,181	\$ 1,898,013	\$ 413,160,194
201 - CUBA(IN)		CUBA	\$ 9,645,723	\$ 34,261	\$ (402,832)	\$ 9,277,152	\$ 65,124	\$ 9,342,276
200 - CUBA(OUT)		CUBA	\$ 28,658,471	\$ 668,826	\$ 1,266,860	\$ 30,594,157	\$ 85,091	\$ 30,679,248
2A - CORRALES		CORRALES	\$ 339,288,225	\$ 2,916,220	\$ 10,991,446	\$ 353,195,891	\$ 2,806,987	\$ 356,002,878
2AC - ALBUQUERQUE-CORRALES		ALBUQUER	\$ 49,389,947	\$ 347,829	\$ 820,090	\$ 50,557,866	\$ 824,378	\$ 51,382,244
31J - JEMEZ SPRINGS		JEMEZ SPR	\$ 9,954,820	\$ 25,130	\$ (278,832)	\$ 9,701,118	\$ 246,107	\$ 9,947,225
31O - JEMEZ SPRINGS(OUT)		JEMEZ SPR	\$ 74,095,045	\$ 773,012	\$ (1,126,202)	\$ 73,741,855	\$ 200,764	\$ 73,942,619
31RR - RIO RANCHO		RIO RANCH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31S - SAN YSIDRO		SAN YSIDR	\$ 3,369,490	\$ 231,196	\$ (77,962)	\$ 3,522,724	\$ -	\$ 3,522,724
94I - RIO RANCHO(IN)		RIO RANCH	\$ 2,187,444,162	\$ 41,999,124	\$ 19,805,524	\$ 2,249,248,810	\$ 29,215,774	\$ 2,278,464,584
94O - RIO RANCHO(OUT)		RIO RANCH	\$ 52,239,703	\$ 363,800	\$ 264,948	\$ 52,868,451	\$ 242,706	\$ 53,111,157
Total			\$ 3,344,795,676	\$ 54,373,645	\$ 33,824,536	\$ 3,432,993,857	\$ 38,307,175	\$ 3,471,301,032

1. Please provide breakdown by school district.

2. Please complete a separate page for residential, non-residential and combined property.

3. Amounts must agree with assessor's unprotected net taxable value on PTD-02

**ANALYSIS OF VALUATION CHANGES - NON-RESIDENTIAL PROPERTY
STATE ASSESSED PROPERTY / TY 2019**

SANDOVAL	TOTAL BASE	NET NEW VALUATION	VALUATION MAINTENANCE	TY 2019 TOTAL
1-IN \$	5,478,163 \$	760,889 \$	(287,185) \$	5,951,867
1E-IN \$	- \$	- \$	- \$	-
1-OUT \$	45,403,303 \$	4,772,256 \$	(1,754,084) \$	48,421,475
2A \$	2,879,535 \$	682,657 \$	(6,154) \$	3,556,038
2AC \$	- \$	- \$	- \$	-
20-IN \$	2,226,732 \$	46,851 \$	(73,430) \$	2,200,153
20-OUT \$	59,414,344 \$	2,008,530 \$	(7,282,435) \$	54,140,439
31-J (31-IN) \$	1,972,628 \$	61,916 \$	(68,806) \$	1,965,738
31-OUT \$	20,312,404 \$	413,730 \$	(2,010,207) \$	18,715,927
31-S \$	124,272 \$	65 \$	(2,701) \$	121,636
94-IN \$	43,308,886 \$	7,752,166 \$	(1,339,322) \$	49,721,730
94-OUT \$	31,572,476 \$	14,329,617 \$	(162,755) \$	45,739,338
TOTAL	212,692,743 \$	30,828,677 \$	(12,987,079) \$	230,534,341

SIGNATURE Daise B. Rivas

July 14, 2019

PRIOR YEAR COMPARISON

<i>Chart of Accounts</i>	<i>COUNTY FUND</i>	<i>FY 18-19 Current Budget</i>	<i>FY 19-20 Proposed Budget</i>	<i>Increase (Decrease)</i>	<i>% Increase % (Decrease)</i>
<i>GENERAL FUND</i>					
1010-01-001	Commission	1,501,976	1,573,117	71,141	4.7%
1010-02-002	Administration	413,112	426,642	13,530	3.3%
1010-03-003	Finance	1,053,891	1,026,529	(27,362)	-2.6%
1010-04-004	Human Resources	875,001	872,210	(2,791)	-0.3%
1010-04-186	Risk Management	1,786,864	1,851,936	65,072	3.6%
1010-05-005	Legal	373,033	542,125	169,092	45.3%
1010-05-006	Native American (NAEIP)	147,471	142,297	(5,174)	-3.5%
1010-06-007	Facilities Maintenance	1,842,317	1,737,012	(105,305)	-5.7%
1010-06-008	Vector Control	112,245	218,199	105,954	94.4%
1010-07-009	Clerk's Office	575,543	582,456	6,913	1.2%
1010-07-010	Bureau of Elections (BOE)	960,236	982,388	22,152	2.3%
1010-08-012	Assessor's Office	1,521,994	1,623,609	101,615	6.7%
1010-09-013	Treasurer's Office	1,117,223	1,128,399	11,176	1.0%
1010-10-014	Sheriff's Office	5,510,133	6,071,324	561,191	10.2%
1010-10-016	S/O Animal Control	116,825	123,889	7,064	6.0%
1010-11-017	Probate Judge	91,808	90,450	(1,358)	-1.5%
1010-12-018	Information Technology (IT)	2,053,945	2,415,044	361,099	17.6%
1010-13-019	Planning & Zoning	813,670	882,685	69,015	8.5%
1010-14-021	County Business Development	334,413	342,256	7,843	2.3%
1010-15-022	Community Service	337,046	354,593	17,547	5.2%
1010-15-024	Pena Blanca Community Center	79,457	93,249	13,792	17.4%
	General Fund Sub-Total	21,618,203	23,080,409	1,462,206	6.8%
<i>ROAD FUND</i>					
2010-06-027	Road	2,894,777	2,735,681	-159,096	-5.5%
2010-06-028	Road/Mechanics	2,107,362	2,013,021	-94,341	-4.5%
2010-06-029	Road Projects	1,747,851	1,948,850	200,999	11.5%
	Road Sub-Total	\$ 6,749,990	\$ 6,697,552	\$ (52,438)	-0.8%
<i>MISCELLANEOUS</i>					
2020-06-030	Farm & Range	66,694	19,039	-47,655	-71.5%
2040-06-034	Bldg. Maint/Construction	2,302,672	4,401,875	2,099,203	91.2%
2041-02-171	Capital Outlay Projects	1,819,006	1,246,086	-572,920	-31.5%
2050-06-038	Solid Waste	2,927,558	3,545,257	617,699	21.1%
2060-06-039	Landfill Closure Fund	930,438	930,438	0	0.0%
2070-07-011	Clerk Recording fees	313,526	374,226	60,700	19.4%
2090-16-040	Detention	15,761,330	15,381,810	-379,520	-2.4%
2130-17-041	E-911 Comm Ctr.	1,006,002	1,149,202	143,200	14.2%
2250-15-042	HCAP	4,306,211	4,323,772	17,561	0.4%
2300-08-043	Cnty Property Valuation	1,254,331	1,127,608	-126,723	-10.1%
2350-02-044	Juvenile Detention	662,225	662,225	0	0.0%
2351-02-045	CYFD Juvenile Continuum	209,780	291,410	81,630	38.9%
2351-15-194	JJC-County Match	66,423	64,695	-1,728	-2.6%
2380-02-046	Recreation	10,000	12,900	2,900	29.0%
2390-02-047	SW Youth Soccer	80,000	80,000	0	0.0%
3010-01-048	SACO Project	46,308	29,379	-16,929	-36.6%
3040-10-015	Sheriff's Over-Time	151,094	152,040	946	0.6%
3050-10-049	Sheriff's Care Program	2,909	9	-2,900	-99.7%
3080-10-052	Law Enforcement	81,695	60,000	-21,695	-26.6%
3200-02-054	Comcast Cable	24,000	12,000	-12,000	-50.0%

PRIOR YEAR COMPARISON

Chart of Accounts	COUNTY FUND	FY 18-19 Current Budget	FY 19-20 Proposed Budget	Increase (Decrease)	% Increase % (Decrease)
3210-12-055	GIS Mapping Fees	27,921	26,394	-1,527	-5.5%
4010-17-058	EMS/Fire Department	3,443,739	3,790,987	347,248	10.1%
4011-17-059	SACO 1/4% Fire FD	18,252	13,598	-4,654	-25.5%
4012-17-060	Placitas Fire District	485,650	415,421	-70,229	-14.5%
4013-17-061	Fire District - Grant Funding	341,299	166,483	-174,816	-51.2%
4014-17-062	Pena Blanca FD	132,870	119,839	-13,031	-9.8%
4015-17-063	Ponderosa FD	353,507	326,150	-27,357	-7.7%
4016-17-065	La Madera Fire Department	107,492	101,361	-6,131	-5.7%
4017-17-066	La Cueva Fire District	246,583	197,840	-48,743	-19.8%
4019-17-071	Torreon Fire Dist.	69,347	56,773	-12,574	-18.1%
4020-17-073	Zia Pueblo FD	114,248	95,792	-18,456	-16.2%
4021-17-074	Regina Fire District	348,995	175,084	-173,911	-49.8%
4035-17-076	Sandoval county EMS	13,572	14,959	1,387	10.2%
4037-17-078	Santo Domingo EMS	9,853	8,528	-1,325	-13.4%
4038-17-079	Jemez Pueblo EMS	9,360	7,558	-1,802	-19.3%
4039-17-081	La Cueva EMS	7,394	7,827	433	5.9%
4041-17-083	Ponderosa EMS	7,422	7,074	-348	-4.7%
4042-17-084	La Madera EMS	5,206	5,152	-54	-1.0%
4043-17-085	Regina EMS	5,532	3,066	-2,466	-44.6%
4044-17-086	Pena Blanca EMS	5,283	60	-5,223	-98.9%
4045-17-087	Torreon EMS	7,021	5,691	-1,330	-18.9%
4049-17-183	Navajo Nations EMS	9,116	6,539	-2,577	-28.3%
4170-17-090	Fire Protection Fund	94,009	88,032	-5,977	-6.4%
4241-17-172	Wildland Funding	126,380	582,520	456,140	360.9%
4450-17-092	613-E8 - Homeland Security Grant	220,000	149,577	-70,423	-32.0%
5000-15-096	CPH New Mexico PCA	60,000	60,000	0	0.0%
5000-15-168	Community Health County Match	115,301	117,710	2,409	2.1%
5000-15-185	NMHIX	2,250	4,500	2,250	100.0%
5000-15-193	NMPCA - Detention Center	15,000	-	-15,000	-100.0%
5010-15-107	SAP Dare To Be You (12-17)	100,000	100,000	0	0.0%
5020-15-111	DWI Detoxification Grant	150,000	150,000	0	0.0%
5020-15-112	DWI Compliance Prob. Fees	31,509	33,457	1,948	6.2%
5020-15-113	DWI Sch/Co. Match	247,674	280,200	32,526	13.1%
5020-15-114	SCRAM Client Fees	14,671	12,100	-2,571	-17.5%
5020-15-115	DWI Local Grant (DFA)	329,942	299,997	-29,945	-9.1%
5020-15-116	CDWI Program Grant C	6,357	6,357	0	0.0%
5020-15-117	DWI Program Fees	24,959	24,959	0	0.0%
5020-15-118	DWI Grant Program (DFA)	490,061	511,248	21,187	4.3%
5020-15-170	Text Workbook Fees	11,163	11,163	0	0.0%
5020-15-177	UAD-TSD	50,000	50,000	0	0.0%
5020-15-184	Drug Testing Fees	2,280	2,280	0	0.0%
5020-15-189	DWI Juvenile Adjudication Grant	22,000	22,000	0	0.0%
5050-15-121	Permanent Supportive Housing Prog. A	191,151	189,855	-1,296	-0.7%
5050-15-160	Permanent Supportive Housing Prog. B	100,389	99,537	-852	-0.8%
5050-15-182	County PSH	96,606	104,887	8,281	8.6%
5050-15-196	PSH-MFA COC State Grant	23,917	17,491	-6,426	-26.9%
5050-15-197	PSH-Rio Rancho CDBG-Federal	14,582	14,032	-550	-3.8%
5050-15-198	PSH-NMCEH	-	1,500	1,500	100.0%
5100-15-192	NMDOH Health Council-State	14,684	22,381	7,697	52.4%
5250-15-124	Senior Support Program/G-F	1,870,482	1,934,381	63,899	3.4%
5260-15-122	Senior Citizens Title III-E	79,740	79,740	0	0.0%
5260-15-125	Senior Citizens-IIIIB	209,937	209,937	0	0.0%
5260-15-126	Senior Citizens Title C-1	371,537	371,537	0	0.0%
5260-15-127	Senior Citizens Title C-2	278,899	278,899	0	0.0%

PRIOR YEAR COMPARISON

<i>Chart of Accounts</i>	<i>COUNTY FUND</i>	<i>FY 18-19 Current Budget</i>	<i>FY 19-20 Proposed Budget</i>	<i>Increase (Decrease)</i>	<i>% Increase % (Decrease)</i>
5260-15-132	Senior Employee Program	52,236	52,236	0	0.0%
5260-15-133	Senior CIL/Feeding & Food	127,205	156,162	28,957	22.8%
5260-15-190	IIIB Case Management	29,810	29,810	0	0.0%
5260-15-191	IIIB Homemaker	79,754	79,754	0	0.0%
5270-15-129	Volunteer Program	28,703	35,610	6,907	24.1%
5270-15-130	Senior Program FGP	55,941	55,941	0	0.0%
5270-15-134	Senior Citizens Prog RSVP	62,257	62,257	0	0.0%
5270-15-135	Senior Citizens Prog SCP	70,838	70,838	0	0.0%
6011-14-181	Economic Development Grants	19,500	751,308	731,808	3752.9%
6020-14-057	El Zocalo'	159,480	159,480	0	0.0%
6030-14-140	Fairgrounds Management	580,525	777,616	197,091	34.0%
6090-14-142	Coop Advertising Program	19,924	38,546	18,622	93.5%
6110-14-145	Lodgers Tax	15,194	21,339	6,145	40.4%
6130-13-147	Cell Tower Fees	142,772	110,368	-32,404	-22.7%
6131-13-167	P&Z Subdivision Fees	23,138	25,321	2,183	9.4%
6140-23-155	2019Public Safety Communications Bond	-	4,854,133	4,854,133	100.0%
6141-23-157	2019 Public Safety Project Bond	-	4,800,000	4,800,000	100.0%
6500-20-148	Legislative Funding	1,032,553	1,259,464	226,911	22.0%
6502-21-188	2019 GO Library Bond	3,393,178	3,290,189	-102,989	-3.0%
6504-14-199	Economic Development Projects Acct	1,905,070	1,905,070	0	0.0%
6505-14-200	Economic Development Incentive Acct	1,074,268	1,092,405	18,137	1.7%
6506-06-201	Energy Efficiency Project	3,340,000	747,216	-2,592,784	-77.6%
8234-06-180	Landfill Project Loan	117,905	117,905	0	0.0%
	Miscellaneous Sub-Total	55,487,595	65,739,392	8,162,717	18.5%
<i>Debt Service & Capital Projects Total:</i>					
8214-00-000	2007 PILT Revenue Bond	106,856	2,255	-104,601	-97.9%
8104-00-000	General Obligation Fund	3,187,618	2,548,075	-639,543	-20.1%
8102-00-000	DEBT Service Fund	2,812,613	2,794,199	-18,414	-0.7%
8106-00-000	Placitas Homestead Bond	22,188	25,782	3,594	16.2%
8110-00-000	Incentive Bond Debt Service	8,619,735	8,639,275	19,540	0.2%
8132-00-000	2016 PILT Revenue Bond	20	21	1	4.5%
8142-00-000	Detention Center Loan Debt Service	-	472,290	472,290	100.0%
8112-00-000	NMFA Reserve -Landfill Loan	46	9,000	8,954	19465.2%
8116-8130	NMFA Debt Service-EMS	92,561	92,744	183	0.2%
<i>FLOW-THROUGH ACCTS - S.C. FISCAL AGENTS</i>					
8310-8314	<i>Flow Through Accounts</i>	300,522,394	315,720,904	15,198,510	5.1%
	Debt Service - Bonds - Reserves Total :	315,363,965	330,304,545	14,459,269	4.7%
	General Fund Total	21,618,203	23,080,409	1,462,206	6.8%
	Road Total	6,749,990	6,697,552	-52,438	-0.8%
	Miscellaneous Total	55,487,595	65,739,392	8,162,717	18.5%
	Debt Services & Bonds Total	315,363,965	330,304,545	14,459,269	4.7%
	Grand Total >>>>>	399,219,753.72	425,821,898.00	\$24,031,753	6.7%

Commission

Sandoval County - Fiscal Year 2020

GENERAL FUND		FY 2020 BUDGET	
Division: 01 - COMMISSIONERS			
1010-01-001-41010	ELECTED OFFICIALS SALARY	\$	170,025.00
1010-01-001-42020	F.I.C.A.	\$	13,007.00
1010-01-001-42030	P.E.R.A.	\$	5,713.00
1010-01-001-42050	GROUP INSURANCE	\$	26,911.00
1010-01-001-42060	RETIREE HEALTH	\$	681.00
1010-01-001-42900	OTHER EMPLOYEE BENEFITS	\$	46.00
Total Salary & Benefits		\$	216,383.00
1010-01-001-42070	UNEMPLOYMENT INSURANCE	\$	200,000.00
1010-01-001-43020	MILEAGE & PER DIEM	\$	15,000.00
1010-01-001-44020	MAINTENANCE CONTRACTS	\$	28,100.00
1010-01-001-44048	NM STATE LIBRARY RURAL BOOKMOBILE	\$	400.00
1010-01-001-44060	SCHOOL-TO-WORK PROGRAM	\$	100,000.00
1010-01-001-45010	AUDIT CONTRACTS	\$	70,000.00
1010-01-001-45030	PROFESSIONAL SERVICES	\$	425,000.00
1010-01-001-45941	ECONOMIC DEVELOPMENT PROJECTS	\$	250,000.00
1010-01-001-45950	CONTINGENCY CLAIMS	\$	100,000.00
1010-01-001-45951	MID-REGION COUNCIL OF GOVT	\$	15,647.00
1010-01-001-45953	NAT'L ASSOC. OF COUNTIES	\$	1,937.00
1010-01-001-45956	NM ASSOCIATION OF COUNTIES	\$	40,400.00
1010-01-001-46010	OFFICE SUPPLIES	\$	8,000.00
1010-01-001-47040	TRAINING EXPENSE	\$	20,000.00
1010-01-001-47080	PRINTING AND PUBLISHING	\$	20,000.00
1010-01-001-47140	SUBSCRIPTIONS	\$	500.00
1010-01-001-47141	REGISTRATION FEES/MEMBER DUES	\$	17,750.00
1010-01-001-47150	TELEPHONE	\$	5,000.00
1010-01-001-47214	COPY MACHINE LEASE/MAINT EXP	\$	39,000.00
Total Operations Cost:		\$	1,356,734.00
Division: 01 - COMMISSIONERS		Total:	\$ 1,573,117.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
Fund: 3010 - SANDOVAL COUNTY PROJECT			
3010-01-048-45910	DISTRICT I - Bruch	\$	10,329.00
3010-01-048-45911	DISTRICT II - Block	\$	-
3010-01-048-45912	DISTRICT III - Meek	\$	1,540.00
3010-01-048-45913	DISTRICT IV - Heil	\$	14,280.00
3010-01-048-45914	DISTRICT V - Eichwald	\$	3,230.00
Fund: 3010 - SANDOVAL COUNTY PROJECT		Total:	\$ 29,379.00

SALARY SCHEDULE

General Fund - COMMISSION

#1010-01-001-XXXXX

Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	26 Pay Periods	Annual Health Insurance	7000R PERA (26 P-P)	7.65% FICA 6.2% Medicare 1.45%	7500R Retiree Health	8000 Workers Comp	TOTAL
1 Comm	Commissioner - Dist 1 (TERM 12/31/22)	\$16,3486	\$1,307.89	\$34,005.00		100%	\$ -		\$ 5,712.84	\$ 2,601.38	\$ 680.10	\$ 920	\$ 43,008.52
2 Comm	Commissioner - Dist 2 (TERM 12/31/20)	\$16,3486	\$1,307.89	\$34,005.00		100%	\$ -		\$ -	\$ 2,601.38	\$ -	\$ 920	\$ 36,615.58
3 Comm	Commissioner - Dist 3 (TERM 12/31/22)	\$16,3486	\$1,307.89	\$34,005.00		100%	\$ 13,186.68		\$ -	\$ 2,601.38	\$ -	\$ 920	\$ 49,802.26
4 Comm	Commissioner - Dist 4 (TERM 12/31/20)	\$16,3486	\$1,307.89	\$34,005.00		100%	\$ 537.42		\$ -	\$ 2,601.38	\$ -	\$ 920	\$ 37,153.00
5 Comm	Commissioner - Dist 5 (TERM 12/31/20)	\$16,3486	\$1,307.89	\$34,005.00		100%	\$ 13,186.68		\$ -	\$ 2,601.38	\$ -	\$ 920	\$ 49,802.26
				\$170,025			\$ 26,910.78		\$ 5,712.84	\$ 13,006.91	\$ 680.10	\$ 46.00	\$ 216,381.62

Salaries	\$	170,025.00
Group Ins. 70%/30%	\$	26,910.78
PERA 16.55%	\$	5,712.84
FICA/Medicare 7.65%	\$	13,006.91
Retiree Health 2%	\$	680.10
Other Emp Benefits	\$	46.00
	\$	216,381.63

County Manager

Sandoval County - Fiscal Year 2020

GENERAL FUND		FY 2020 BUDGET	
Division: 02 - COUNTY MANAGER			
1010-02-002-41020	FULL TIME SALARIES	\$	299,880.00
1010-02-002-42020	F.I.C.A.	\$	22,941.00
1010-02-002-42030	P.E.R.A.	\$	46,516.00
1010-02-002-42050	GROUP INSURANCE	\$	27,326.00
1010-02-002-42060	RETIREE HEALTH	\$	5,538.00
1010-02-002-42900	OTHER EMPLOYEE BENEFITS	\$	10,541.00
Total Salary & Benefits		\$	412,742.00
1010-02-002-43020	MILEAGE & PER DIEM	\$	3,000.00
1010-02-002-46010	OFFICE SUPPLIES	\$	4,400.00
1010-02-002-47150	TELEPHONE	\$	6,500.00
Total Operations Cost:		\$	13,900.00
Division: 02 - COUNTY MANAGER Total:		\$	426,642.00

REVENUE ACCOUNT		FY 2020 BUDGET	
Fund: 2390 - SW YOUTH SOCCER			
2390-99-000-31890	SW SOCCER COMPLEX REVENUE	\$	80,000.00
REVENUE TOTAL:		\$	80,000.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
Fund: 2390 - SW YOUTH SOCCER			
2390-02-047-45915	SW YOUTH SOCCER COMPLEX DEV PR	\$	80,000.00
Fund: 2390 - SW YOUTH SOCCER Total:		\$	80,000.00

REVENUE ACCOUNT		FY 2020 BUDGET	
Fund: 3200 - COMCAST CABLE COMMUNICATIONS			
3200-99-000-31520	FRANCHISE FEES	\$	12,000.00
3200-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$	-
REVENUE TOTAL:		\$	12,000.00

Carryover Balance: \$50,088.17

EXPENSE ACCOUNT		FY 2020 BUDGET	
Fund: 3200 - COMCAST CABLE COMMUNICATIONS			
3200-02-054-45960	SCHOLARSHIPS	\$	12,000.00
Division: 02 - COUNTY MANAGER Total:		\$	12,000.00

General Fund - ADMINISTRATION

#1010-02-002

General Fund - ADMINISTRATION												
#1010-02-002												
Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	Annual Health Insurance	PERA	FICA 6.2% Medicare 1.45%	7500R	8000	TOTAL
							26 Pay Periods	16.80% (26 P-P)	7.65% (26 P-P)	29% of Annual Income	\$9,20YR	
1 Admin	County Manager	\$ 60,0962	\$4,807.69	\$125,000.00		F-T 100%	\$ 9,427.08	\$ 21,000.00	\$ 9,562.50	\$ 2,500.00	\$ 920	\$ 167,498.78
2 Admin	Public Information Officer	\$ 30,7019	\$2,456.15	\$63,859.95		F-T 100%	\$ 4,580.68	\$ 10,728.47	\$ 4,985.29	\$ 1,277.20	\$ 920	\$ 85,340.79
3 Admin	Executive Assistant	\$ 23,8000	\$1,904.00	\$49,504.00	43	F-T 100%		\$ 8,316.67	\$ 3,787.06	\$ 990.08	\$ 920	\$ 62,607.01
4 Admin	Administrative Assistant Sr.	\$ 18,5172	\$1,481.38	\$38,515.78	23	F-T 100%	\$ 13,317.98	\$ 6,470.65	\$ 2,946.46	\$ 770.32	\$ 920	\$ 62,030.38
*	Salary & Benefits			\$23,000.00			\$ -	\$ -	\$1,759.50	\$ -	\$ 10,503.43	\$ 35,262.93
				\$299,879.73			\$ 27,325.74	\$ 46,515.79	\$ 22,940.80	\$ 5,537.59	\$ 10,540.23	\$ 412,739.89

Total Employees				
4	Full Time Employees			
		Salaries	\$	299,879.73
		Group Ins. 70%/30%	\$	27,325.74
		PERA 16.80%	\$	46,515.79
		FICA/Medicare 7.65%	\$	22,940.80
4		Retiree Health 2%	\$	5,537.59
		Other Emp Benefits	\$	10,540.23
				\$412,739.89

Assessor's Office

Sandoval County - Fiscal Year 2020

GENERAL FUND		FY 2020 BUDGET	
Division: 08 - ASSESSOR'S			
1010-08-012-41010	ELECTED OFFICIALS SALARY	\$	75,327.00
1010-08-012-41020	FULL TIME SALARIES	\$	959,886.00
1010-08-012-41050	OVER TIME PAY	\$	15,000.00
1010-08-012-42020	F.I.C.A.	\$	80,341.00
1010-08-012-42030	P.E.R.A.	\$	173,160.00
1010-08-012-42050	GROUP INSURANCE	\$	148,368.00
1010-08-012-42060	RETIREE HEALTH	\$	20,614.00
1010-08-012-42900	OTHER EMPLOYEE BENEFITS	\$	30,743.00
Total Salary & Benefits		\$	1,503,439.00
1010-08-012-43020	MILEAGE & PER DIEM	\$	2,100.00
1010-08-012-44020	MAINTENANCE CONTRACTS	\$	10,450.00
1010-08-012-45030	PROFESSIONAL SERVICES	\$	17,500.00
1010-08-012-46010	OFFICE SUPPLIES	\$	5,300.00
1010-08-012-47070	POSTAGE	\$	61,490.00
1010-08-012-47080	PRINTING & PUBLISHING	\$	18,000.00
1010-08-012-47141	REGISTRATION FEES/MEMBER DUES	\$	1,330.00
1010-08-012-47150	TELEPHONE	\$	4,000.00
Total Operations Cost:		\$	120,170.00
Division: 08 - ASSESSOR'S		Total:	\$ 1,623,609.00

SALARY SCHEDULE												
General Fund - Assessor's Office												
1010-08-012-XXXXX												
Dept	Position Title	Current Rate	Bi-Weekly	Annual	%	Range	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE (26 P-P)	7500R RETIREE HEALTH	8000 WORKER'S COMP.	TOTAL
							26 Pay Periods	(26 P-P) 16.80%	7.65% (26 P-P)	2% of Annual Salary	\$9.20YR	.
1	ASSR Assessor - Elected Official (TERM 12/31/2022)	\$ 36,214.9	\$ 2,897.19	\$ 75,327.00	100%		13,213.20	\$12,654.94	\$5,762.52	\$1,506.54	9.20	108,473.39
2	ASSR DEPUTY-ASSESSOR (TERMED 12/31/22)	\$ 34,404.2	\$ 2,752.34	\$ 71,560.74	100%		13,080.86	\$12,022.20	\$5,474.40	\$1,431.21	9.20	103,578.61
3	ASSR Exemption Specialist & Customer Service Spec	\$ 19,535.5	\$ 1,562.84	\$ 40,633.84	100%		13,213.20	\$6,826.49	\$3,108.49	\$812.68	9.20	64,603.89
4	ASSR Appraiser Assistant	\$ 12,394.8	\$ 594.95	\$ 15,468.71	60%		571.74	\$2,598.74	\$1,183.36	\$309.37	5.52	20,137.44
5	ASSR Appraiser Assistant-	\$ 12,349.9	\$ 592.80	\$ 15,412.68	60%		4,593.34	\$2,589.33	\$1,179.07	\$308.25	5.52	24,088.18
6	ASSR Data Verification Specialist	\$ 11,989.9	\$ 959.19	\$ 24,938.99	100%		0.00	\$4,189.75	\$1,907.83	\$498.78	9.20	31,544.56
7	ASSR Appraisal Supervisor	\$ 23,455.0	\$ 1,125.84	\$ 29,271.84	60%		2,919.54	\$4,917.67	\$2,239.30	\$585.44	5.52	39,939.30
8	ASSR GIS Technician (temp increase)	\$ 18,483.6	\$ 1,478.69	\$ 38,445.89	100%	34	4,658.42	\$6,458.91	\$2,941.11	\$768.92	9.20	53,282.45
9	ASSR Appraiser	\$ 18,968.8	\$ 910.50	\$ 23,673.06	60%		2,796.46	\$3,977.07	\$1,810.99	\$473.46	5.52	32,736.56
10	ASSR Jr Appraiser	\$ 16,941.4	\$ 813.19	\$ 21,142.87	60%		2,832.02	\$3,552.00	\$1,617.43	\$422.86	5.52	29,572.70
11	ASSR Customer Service Specialist	\$ 11,000.0	\$ 880.00	\$ 22,880.00	100%		776.88	\$3,843.84	\$1,750.32	\$457.60	9.20	29,717.84
12	ASSR Appraiser	\$ 18,968.8	\$ 910.50	\$ 23,673.06	60%	36	7,816.22	\$3,977.07	\$1,810.99	\$473.46	5.52	37,756.33
13	ASSR Customer Service Specialist	\$ 11,436.3	\$ 914.90	\$ 23,787.50	100%		4,540.90	\$3,996.30	\$1,819.74	\$475.75	9.20	34,629.40
14	ASSR Data Verification Specialist	\$ 11,989.9	\$ 959.19	\$ 24,938.99	100%		265.72	\$4,189.75	\$1,907.83	\$498.78	9.20	31,810.28
15	ASSR Customer Service Specialist	\$ 10,862.2	\$ 868.98	\$ 22,593.38	100%		74.10	\$3,795.69	\$1,728.39	\$451.87	9.20	28,652.62
16	ASSR Appraisal Data Base Analyst	\$ 24,303.0	\$ 1,166.54	\$ 30,330.14	60%		2,669.00	\$5,095.46	\$2,320.26	\$606.60	5.52	41,026.99
17	ASSR GIS Supervisor	\$ 24,158.7	\$ 1,932.70	\$ 50,250.10	100%		9,179.82	\$8,442.02	\$3,844.13	\$1,005.00	9.20	72,730.27
18	ASSR Senior Appraiser	\$ 20,022.6	\$ 961.08	\$ 24,988.20	60%		79.40	\$4,198.02	\$1,911.60	\$499.76	5.52	31,682.51
19	ASSR Appraisal Supervisor	\$ 23,455.0	\$ 1,125.84	\$ 29,271.84	60%		4,527.74	\$4,917.67	\$2,239.30	\$585.44	5.52	41,547.51
20	ASSR Appraiser Assistant	\$ 12,008.1	\$ 576.39	\$ 14,986.11	60%	17	2,296.01	\$2,517.67	\$1,146.44	\$299.72	5.52	21,251.46
21	ASSR Admin & Tax Exemption Asst	\$ 16,778.4	\$ 1,342.27	\$ 34,899.07	100%		105.82	\$5,863.04	\$2,669.78	\$697.98	9.20	44,244.90
22	ASSR Data Verification Specialist	\$ 13,188.0	\$ 1,055.04	\$ 27,431.04	100%	34	4,580.68	\$4,608.41	\$2,098.47	\$548.62	9.20	39,276.43
23	ASSR Deed & Title Examiner	\$ 15,110.0	\$ 725.28	\$ 18,857.28	60%		63.49	\$3,168.02	\$1,442.58	\$377.15	5.52	23,914.04
24	ASSR Senior Appraiser	\$ 24,563.0	\$ 1,179.02	\$ 30,654.62	60%	48	8,023.55	\$5,149.98	\$2,345.08	\$613.09	5.52	46,791.84
25	ASSR Chief Appraiser	\$ 23,937.7	\$ 1,149.01	\$ 29,874.25	60%	34	5,805.70	\$5,018.87	\$2,285.38	\$597.48	5.52	43,587.20
26	ASSR Junior Appraiser	\$ 16,941.4	\$ 813.19	\$ 21,142.87	60%		0.00	\$3,552.00	\$1,617.43	\$422.86	5.52	26,740.68
27	ASSR Chief Assessment Officer	\$ 30,616.7	\$ 1,469.60	\$ 38,209.64	60%		5,507.89	\$6,419.22	\$2,923.04	\$764.19	5.52	53,829.50
28	ASSR Junior Appraiser (appraiser I-2)	\$ 16,941.4	\$ 813.19	\$ 21,142.87	60%	34	2,806.44	\$3,552.00	\$1,617.43	\$422.86	5.52	29,547.12
29	ASSR GIS Technician	\$ 22,485.9	\$ 1,798.87	\$ 46,770.67	100%		4,907.24	\$7,857.47	\$3,577.96	\$935.41	9.20	64,057.95
30	ASSR Mobile Clerk Appraisal Specialist	\$ 18,483.2	\$ 887.19	\$ 23,067.03	60%		124.18	\$3,875.26	\$1,764.63	\$461.34	5.52	29,297.96
31	ASSR Junior Appraiser	\$ 16,941.4	\$ 813.19	\$ 21,142.87	60%	34	4,580.32	\$3,552.00	\$1,617.43	\$422.86	5.52	31,320.99
32	ASSR Appraiser Assistant	\$ 14,309.9	\$ 686.88	\$ 17,858.76	60%		5,484.02	\$3,000.27	\$1,366.19	\$357.18	5.52	28,071.94
33	ASSR Junior Appraiser	\$ 17,539.4	\$ 841.89	\$ 21,889.17	60%	34	159.43	\$3,677.38	\$1,674.52	\$437.78	5.52	27,843.81
34	ASSR Senior Appraiser	\$ 21,780.2	\$ 1,045.45	\$ 27,181.69	60%		7,992.19	\$4,566.52	\$2,079.40	\$543.63	5.52	42,368.96
35	ASSR Senior Appraiser	\$ 21,647.1	\$ 1,039.06	\$ 27,015.58	60%		8,122.76	\$4,538.62	\$2,066.69	\$540.31	5.52	42,289.49
*	Overtime		\$ 39,642.78	\$ 15,000.00			0.00	\$0.00	\$1,147.50	\$0.00	0.00	16,147.50
*	Vacation & Sick			\$ 4,500.00			0.00	\$0.00	\$344.25	\$0.00	30501.81	35,346.06
				\$ 1,050,212.35			148,368.29	173,159.67	80,341.24	20,614.25	30,742.85	1,503,438.66

Approved Positions		Elected Officials Salaries	
13	100% Employees #1010-08-012	Salaries	\$ 75,327.00
22	60% Employees #1010-08-012	Overtime	\$ 959,885.35
	40% Employees #2300-08-043	Group Ins. 70%/30%	\$ 15,000.00
3	100% Employees #2300-08-043	PERA 16.55%	\$ 148,368.29
38	Total employees	FICA/Medicare 7.65%	\$ 173,159.67
1	100% Employees #2300-08-044-TEMP	Retiree Health 2%	\$ 80,341.24
		Other Employee Benefits	\$ 20,614.25
			\$ 30,742.85
			\$ 1,503,438.66

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 2300 - COUNTY PROPERTY VALUATION		
2300-99-000-31160	RE-APPRAISAL ADMIN FEE	\$ 1,100,000.00
REVENUE TOTAL:		\$ 1,100,000.00

Carryover Balance: \$611,898.78

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 2300 - COUNTY PROPERTY VALUATION		
2300-08-043-41020	FULL TIME SALARIES	\$ 462,136.00
2300-08-043-41040	CERTIFICATION INCENTIVE PAY	\$ 158,483.00
2300-08-043-41050	OVER TIME PAY	\$ 20,000.00
2300-08-043-42020	F.I.C.A.	\$ 49,007.00
2300-08-043-42030	P.E.R.A.	\$ 76,261.00
2300-08-043-42050	GROUP INSURANCE	\$ 74,047.00
2300-08-043-42060	RETIREE HEALTH	\$ 12,249.00
2300-08-043-42900	OTHER EMPLOYEE BENEFITS	\$ 15,890.00
Total Salary & Benefits		\$ 868,073.00
2300-08-043-43020	MILEAGE & PER DIEM	\$ 14,975.00
2300-08-043-44020	MAINTENANCE CONTRACTS	\$ 42,350.00
2300-08-043-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 5,000.00
2300-08-043-45030	PROFESSIONAL SERVICES	\$ 133,800.00
2300-08-043-46010	OFFICE SUPPLIES	\$ 7,900.00
2300-08-043-46020	SUPPLIES NON-CAPITAL	\$ 19,000.00
2300-08-043-46040	UNIFORMS	\$ 750.00
2300-08-043-47040	TRAINING EXPENSE	\$ 12,425.00
2300-08-043-47141	REGISTRATION FEES/MEMBER DUES	\$ 9,735.00
2300-08-043-47150	TELEPHONE	\$ 700.00
2300-08-043-47214	COPY MACHINE LEASE/MAINT EXP	\$ 12,900.00
Total Operations Cost:		\$ 259,535.00
Fund: 2300 - COUNTY PROPERTY VALUATION Total:		\$ 1,127,608.00

SALARY SCHEDULE

Property Valuation - Assessor

#2300-08-043-XXXXX

Dept	Position Title	Current Rate	Bi-Weekly	Annual	%	CERT PAY	TOTAL INSURANCE	PERA (26 P-)	FICA 6.2%	7500R	8000	TOTAL
1	ASSR					\$ 4,493	0.00	\$0.00	343.71	\$99.86	0.00	4,926.57
2	ASSR					\$ 2,000	381.16	\$1,732.50	\$1,419.90	\$246.26	3.68	15,617.97
3	ASSR					\$ 7,500	3,618.99	\$1,726.22	\$1,359.80	\$355.51	3.68	24,839.32
4	ASSR					\$ 7,500	1,946.36	\$3,278.45	\$2,066.61	\$540.30	3.68	34,849.96
5	ASSR					\$ 7,500	1,864.30	\$2,651.38	\$1,781.08	\$465.65	3.68	30,048.13
6	ASSR					\$ 7,500	1,888.02	\$2,368.00	\$1,231.29	\$321.91	3.68	21,908.14
7	ASSR					\$ 7,500	5,210.82	\$2,651.38	\$1,781.08	\$465.65	3.68	33,394.65
8	ASSR					\$ 7,500	1,779.34	\$3,396.98	\$2,120.59	\$554.41	3.68	35,575.09
9	ASSR					\$ 7,500	52.94	\$2,798.68	\$1,848.15	\$483.18	3.68	29,345.43
10	ASSR					\$ 7,500	3,018.50	\$3,278.45	\$2,066.61	\$540.30	3.68	35,922.10
11	ASSR					\$ 7,500	1,118.00	\$4,149.70	\$1,889.60	\$494.03	9.20	31,354.96
12	ASSR					\$ 7,500	1,808.98	\$1,678.44	\$764.29	\$199.82	3.68	14,445.95
13	ASSR					\$ 7,500	4,448.34	\$3,929.59	\$1,789.37	\$467.83	9.20	34,034.76
14	ASSR					\$ 7,500	42.33	\$2,112.02	\$961.72	\$251.44	3.68	15,942.70
15	ASSR					\$ 7,500	5,349.03	\$3,433.32	\$2,137.14	\$558.74	3.68	39,418.32
16	ASSR					\$ 7,500	3,870.46	\$3,345.92	\$1,523.59	\$398.33	3.68	29,058.14
17	ASSR					\$ 7,500	1,935.65	\$2,368.00	\$1,231.04	\$321.85	3.68	21,952.26
18	ASSR					\$ 7,500	3,671.93	\$4,279.48	\$2,522.44	\$659.47	3.68	44,110.09
19	ASSR					\$ 7,500	1,870.96	\$2,368.00	\$1,421.99	\$371.77	3.68	24,624.44
20	ASSR					\$ 7,500	82.78	\$2,583.51	\$1,176.42	\$307.57	3.68	19,531.98
21	ASSR					\$ 7,500	13,534.82	\$9,241.43	\$4,781.90	\$1,250.19	9.20	91,326.05
22	ASSR					\$ 7,500	3,053.54	\$2,368.00	\$1,652.04	\$431.91	3.68	29,104.42
23	ASSR					\$ 7,500	3,656.02	\$2,000.18	\$1,484.55	\$388.12	3.68	26,938.38
24	ASSR					\$ 7,500	1,06.29	\$2,451.59	\$1,690.10	\$441.86	3.68	26,786.30
25	ASSR					\$ 7,500	5,328.13	\$3,044.35	\$1,960.02	\$512.43	3.68	36,469.73
*	ASSR					\$ 7,500	5,415.18	\$3,025.75	\$1,951.54	\$510.22	3.68	36,416.75
*	ASSR					\$ 31,000	0.00	\$0.00	\$2,371.50	\$620.00	0.00	33,991.50
*	ASSR					\$ -	0.00	\$0.00	\$1,530.00	\$0.00	0.00	21,530.00
*	ASSR					\$ -	0.00	\$0.00	\$627.30	\$0.00	0.00	24,608.63
						\$ 158,483	74,046.65	76,261.30	49,007.35	12,248.61	15,889.89	868,072.73

Salaries	\$ 462,136.33
Certification Pay	\$ 158,482.60
Overtime	\$ 20,000.00
Group Ins. 70%/30%	\$ 74,046.65
PERA 16.55%	\$ 76,261.30
FICA/Medicare 7.65%	\$ 49,007.35
Retiree Health 2%	\$ 12,248.61
Other Employee Benefits	\$ 15,889.89
	\$ 868,072.73

*Clerk's & Bureau
of Elections*

Sandoval County - Fiscal Year 2020

GENERAL FUND		FY 2020 BUDGET	
Division: 07 - CLERK'S			
1010-07-009-41010	ELECTED OFFICIALS SALARY	\$	75,327.00
1010-07-009-41020	FULL TIME SALARIES	\$	317,420.00
1010-07-009-42020	F.I.C.A.	\$	30,045.00
1010-07-009-42030	P.E.R.A.	\$	65,629.00
1010-07-009-42050	GROUP INSURANCE	\$	73,226.00
1010-07-009-42060	RETIREE HEALTH	\$	7,813.00
1010-07-009-42900	OTHER EMPLOYEE BENEFITS	\$	8,483.00
Total Salary & Benefits		\$	577,943.00
1010-07-009-47080	PRINTING AND PUBLISHING	\$	2,263.00
1010-07-009-47140	SUBSCRIPTIONS	\$	150.00
1010-07-009-47141	REGISTRATION FEES/MEMBER DUES	\$	300.00
1010-07-009-47150	TELEPHONE	\$	1,800.00
Total Operations Cost		\$	4,513.00
Division: 07 - CLERK'S		Total:	\$ 582,456.00

GENERAL FUND		FY 2020 BUDGET	
Division: 07 - BUREAU OF ELECTIONS			
1010-07-010-41020	FULL TIME SALARIES	\$	262,195.00
1010-07-010-41030	PART TIME SALARIES	\$	23,000.00
1010-07-010-41050	OVER TIME PAY	\$	25,000.00
1010-07-010-42020	F.I.C.A.	\$	44,967.00
1010-07-010-42030	P.E.R.A.	\$	42,831.00
1010-07-010-42050	GROUP INSURANCE	\$	55,173.00
1010-07-010-42060	RETIREE HEALTH	\$	5,099.00
1010-07-010-42900	OTHER EMPLOYEE BENEFITS	\$	9,736.00
1010-07-010-45031	PRECINCT BOARD JUDGES/CLERKS	\$	277,609.00
Total Salary & Benefits		\$	745,610.00
1010-07-010-43020	MILEAGE & PER DIEM	\$	2,250.00
1010-07-010-44010	BUILDING REPAIRS/MAINTENANCE	\$	3,000.00
1010-07-010-45030	PROFESSIONAL SERVICES	\$	2,000.00
1010-07-010-46010	OFFICE SUPPLIES	\$	4,000.00
1010-07-010-46020	SUPPLIES - NON CAPITAL	\$	5,000.00
1010-07-010-47080	PRINTING AND PUBLISHING	\$	110,403.00
1010-07-010-47141	REGISTRATION FEES/MEMBER DUES	\$	1,125.00
1010-07-010-47143	BOARD OF REGISTRY	\$	1,000.00
1010-07-010-47171	VOTING MACHINE TRANSPORTATION	\$	12,000.00
1010-07-010-47173	VOTING MACHINE TECHNICIAN	\$	3,200.00
1010-07-010-47174	OTHER ELECTION EXPENSE	\$	92,800.00
Total Operations Cost		\$	236,778.00
Division: 07 - BUREAU OF ELECTIONS		Total:	\$ 982,388.00

SALARY SCHEDULE

#1010-07-009-XXXX

CLERK'S OFFICE

Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	TOTAL INSURANCE	PERA (26 P-P)	FICA 6.2% MEDICARE 1.45%	7500R RETIREE HEALTH	8000 WORKERS COMP.	TOTAL
1	CLRK Elected Official-County Clerk	\$ 36.2149	\$2,897.19	\$75,327.00	ELECTED F-T	100%	\$ 9,179.82	\$12,654.94	\$5,762.52	2% of Annual Income	\$9,20YR	\$104,440.01
2	CLRK Deputy Clerk	\$ 34.4042	\$2,752.33	\$71,560.64	DEPUTY F-T	100%	\$ 9,614.02	\$12,022.19	\$5,474.39			\$100,111.65
3	CLRK Customer Service Specialist	\$ 15.8146	\$1,265.17	\$32,894.37	16 F-T	100%	\$ 13,264.42	\$5,526.25	\$2,516.42			\$54,868.55
4	CLRK Lead Customer Service Specialist	\$ 17.2818	\$1,382.54	\$35,946.14	24 F-T	100%	\$ 7,512.96	\$6,038.95	\$2,749.88			\$52,976.06
5	CLRK Customer Service Specialist	\$ 14.6108	\$1,168.86	\$30,390.46	16 F-T	100%	\$ 7,581.34	\$5,105.60	\$2,324.87			\$46,019.28
6	CLRK Customer Service Specialist	\$ 17.5815	\$1,406.52	\$36,569.52	26 F-T	100%	\$ 7,636.72	\$6,143.68	\$2,797.57			\$53,888.08
7	CLRK Customer Service Specialist	\$ 10.8622	\$868.98	\$22,593.38	16 F-T	100%	\$ -	\$3,795.69	\$1,728.39			\$28,578.52
8	CLRK Customer Service Specialist	\$ 10.8622	\$868.98	\$22,593.38	16 F-T	100%	\$ 4,540.90	\$3,795.69	\$1,728.39			\$33,119.42
9	CLRK Customer Service Specialist	\$ 18.6786	\$1,494.29	\$38,851.49	16 F-T	100%	\$ 9,446.58	\$6,527.05	\$2,972.14			\$58,583.49
10	CLRK Customer Service Specialist	\$ 11.5000	\$920.00	\$23,920.00	16 F-T	100%	\$ 4,448.34	\$4,018.56	\$1,829.88			\$34,704.38
	Sick-Vacation			\$2,100.00			\$ -	\$0.00	\$160.65		8390.03	\$10,650.68
				\$392,746.38			\$ 73,225.10	\$ 65,628.59	\$ 30,045.10	\$ 7,812.93	\$ 8,482.03	\$ 577,940.13

Total Employees	Elected Salaries	\$75,327.00	1010-07-009-41010
10 Full Time Employees	F-T Salaries	\$317,419.38	1010-07-009-41020
	FICA/Medicare 7.65%	\$ 30,045.10	1010-07-009-42020
	PERA 16.80%	\$ 65,628.59	1010-07-009-42030
	Group Ins. 70%/30%	\$ 73,225.10	1010-07-009-42050
	Retiree Health 2%	\$ 7,812.93	1010-07-009-42060
	Other Emp Benefits	\$ 8,482.03	1010-07-009-42900
		\$ 577,940.13	

SALARY SCHEDULE

General Fund - BUREAU OF ELECTIONS

#1010-07-010-XXXXX

Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	TOTAL INSURANCE	PERA (26 P-P)	FICA 6.2% MEDICARE 1.45%	7500R 2% of RETIREE HEALTH	8000 WORKERS COMP.	TOTAL
1	BOE Customer Service Specialist	14.1051	\$1,128.41	\$29,338.61	16 F-T	100%	\$ 9,351.68	\$ 4,928.89	\$ 2,244.40	\$ 586.77	\$ 920	\$ 46,459.55
2	BOE BOE-Elections Manager	34.4999	\$2,759.99	\$71,759.79	62 F-T	100%	\$ 5,000.06	\$ 12,055.65	\$ 5,489.62	\$ 1,435.20	\$ 920	\$ 95,749.52
3	BOE Customer Service Specialist	13.2600	\$1,060.80	\$27,580.80	16 F-T	100%	\$ 9,047.48	\$ 4,633.57	\$ 2,109.93	\$ 551.62	\$ 920	\$ 43,932.60
4	BOE Customer Service Specialist	12.5000	\$1,000.00	\$26,000.00	16 F-T	100%	\$ 8,975.20	\$ 4,368.00	\$ 1,989.00	\$ 520.00	\$ 920	\$ 41,861.40
5	BOE Certified Voting Tech	18.1282	\$1,450.26	\$37,706.66	15 F-T	100%	\$ 4,448.34	\$ 6,334.72	\$ 2,884.56	\$ 754.13	\$ 920	\$ 52,137.61
6	BOE BOE-Elections Supervisor	16.4476	\$1,315.81	\$34,211.01	32 F-T	100%	\$ 9,209.98	\$ 5,747.45	\$ 2,617.14	\$ 684.22	\$ 920	\$ 52,479.00
7	BOE Customer Service Specialist	13.6285	\$1,090.28	\$28,347.28	16 F-T	100%	\$ 9,140.04	\$ 4,762.34	\$ 2,168.57	\$ 566.95	\$ 920	\$ 44,994.38
8	BOE TEMP-PCN - \$23,000			\$23,000.00			\$ -	\$ -	\$ 1,759.50	\$ -	\$ -	\$ 24,759.50
*	BOE Precinct Board Judges & Clerks-Elections			\$277,609.00			\$ -	\$ -	\$ 21,237.09	\$ -	\$ -	\$ 298,846.09
*	BOE Overtime Pay			\$25,000.00			\$ -	\$ -	\$ 1,912.50	\$ -	\$ -	\$ 26,912.50
*	BOE Vac/Sick Contingency			\$7,250.00			\$ -	\$ -	\$ 554.63	\$ -	\$ 9,671.31	\$ 17,475.94
				\$587,903.14			\$ 55,172.78	\$ 42,830.62	\$ 44,966.94	\$ 5,098.88	\$ 9,735.71	\$ 745,608.07

Total Employees												
7	Full Time Employees											
7												
3	PRN's											

F-T Salaries	262,194.14	1010-07-010-41020
P-T Salaries	23,000.00	1010-07-010-41030
Precinct Board Judges	277,609.00	1010-07-010-45031
Over-Time	25,000.00	1010-07-010-41050
Group Ins. 70%/30%	55,172.78	1010-07-010-41031
PERA 16.80%	42,830.62	1010-07-010-41032
FICA/Medicare 7.65%	44,966.94	1010-07-010-42020
Retiree Health 2%	5,098.88	1010-07-010-42060
Other Emp Benefits	9,735.71	1010-07-010-42900
	\$ 745,608.07	

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 2070 - COUNTY CLERK EQUIPMENT RECORDING		
2070-00-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
2070-99-000-31502	EQUIPMENT RECORDING	\$ 180,000.00
REVENUE TOTAL:		\$ 180,000.00
<i>Carryover Balance: \$1,291,593.48</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 2070 - COUNTY CLERK EQUIPMENT RECORDI		
2070-07-011-43020	MILEAGE & PER DIEM	\$ 9,000.00
2070-07-011-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 41,000.00
2070-07-011-46010	OFFICE SUPPLIES	\$ 10,000.00
2070-07-011-46040	UNIFORMS	\$ 700.00
2070-07-011-47040	TRAINING EXPENSE	\$ 10,000.00
2070-07-011-47214	COPY MACHINE LEASE/MAINT EXP	\$ 60,000.00
2070-07-011-48021	RECORDING/FILING EQUIPMENT	\$ 203,526.00
2070-07-011-48070	CAPITAL OUTLAY	\$ 40,000.00
Fund: 2070 - EQUIPMENT RECORDING Total:		\$ 374,226.00

Community Services

Sandoval County - Fiscal Year 2020

General Fund		FY 2020 BUDGET	
Department: 022 - COMMUNITY SERVICE			
1010-15-022-41020	FULL TIME SALARIES	\$	108,001.00
1010-15-022-42020	F.I.C.A.	\$	8,263.00
1010-15-022-42030	P.E.R.A.	\$	17,725.00
1010-15-022-42050	GROUP INSURANCE	\$	9,301.00
1010-15-022-42060	RETIREE HEALTH	\$	2,111.00
1010-15-022-42900	OTHER EMPLOYEE BENEFITS	\$	4,016.00
Total Salary & Benefits:		\$	149,417.00
1010-15-022-43020	MILEAGE & PER DIEM	\$	800.00
1010-15-022-45030	PROFESSIONAL SERVICES	\$	200,450.00
1010-15-022-46010	OFFICE SUPPLIES	\$	1,000.00
1010-15-022-47080	PRINTING AND PUBLISHING	\$	800.00
1010-15-022-47141	REGISTRATION FEES/DUES	\$	800.00
1010-15-022-47150	TELEPHONE	\$	1,326.00
Total Operations:		\$	205,176.00
Total Budget:		\$	354,593.00

SALARY SCHEDULE

#1010-15-022-XXXXXX

**Community Services-
General Fund**

Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%
1 C S	Director	\$41,3462	\$3,307.70	\$86,000.10	66 F-T	100%
2 C S	CHP Finance Coordinator	\$18,7504	\$1,500.03	\$19,500.42	26 F-T	50%
*	Vacation & Sick			\$2,500.00		
				<u>\$108,000.51</u>		

F-T Salaries
 FICA/Medicare 7.65%
 PERA 16.80%
 Group Ins. 70%/30%
 Retiree Health 2%
 Other Emp Benefits

\$ 108,000.51 1010-15-022-41020
 \$ 8,262.04 1010-15-022-42020
 \$ 17,724.09 1010-15-022-42030
 \$ 9,300.07 1010-15-022-42050
 \$ 2,110.01 1010-15-022-42060
\$ 149,412.68

TOTAL INSURANCE	7000R		7500R	8000	
	PERA	FICA 6.2%	RETIREE HEALTH	WORKERS COMP.	
26 Pay Periods	(26 P-P)	(26 P-P)	Annual Increas	\$9.20YR	
\$4,580.68	\$14,448.02	\$6,579.01	\$1,720.00	9.20	\$113,337.00
4719.39	\$3,276.07	\$1,491.78	\$390.01	4.60	\$29,382.27
0	\$0.00	\$191.25	\$0.00	4002.16	\$6,693.41
<u>\$9,300.07</u>	<u>\$17,724.09</u>	<u>\$8,262.04</u>	<u>\$2,110.01</u>	<u>\$4,015.96</u>	<u>\$149,412.68</u>

TOTAL

Community Health
& HCAP

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 2250 - HCAP		
2250-99-000-31200	GROSS RECEIPTS	\$ 1,970,000.00
2250-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
REVENUE TOTAL:		\$ 1,970,000.00

Carryover Balance: \$4,452,042.08

EXPENSE ACCOUNT		FY 2020 BUDGET
Department: 042 - HCAP		
2250-15-042-41020	FULL TIME SALARIES	\$ 195,199.00
2250-15-042-42020	F.I.C.A.	\$ 14,933.00
2250-15-042-42030	P.E.R.A.	\$ 32,794.00
2250-15-042-42050	GROUP INSURANCE	\$ 36,766.00
2250-15-042-42060	RETIREE HEALTH	\$ 3,904.00
2250-15-042-42900	OTHER EMPLOYEE BENEFITS	\$ 7,465.00
Total Salary & Benefits:		\$ 291,061.00
2250-15-042-43020	MILEAGE & PER DIEM	\$ 2,000.00
2250-15-042-43030	GASOLINE	\$ 600.00
2250-15-042-43040	FOOD NUTRITION	\$ 180,000.00
2250-15-042-44010	BUILDING REPAIR/MAINTENANCE	\$ 1,000.00
2250-15-042-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 1,000.00
2250-15-042-45030	PROFESSIONAL SERVICES	\$ 1,308,000.00
2250-15-042-45922	AMBULANCE MEDICAL SERVICES	\$ 75,000.00
2250-15-042-45926	OUTPATIENT PRIMARY CARE SERV.	\$ 275,000.00
2250-15-042-45927	OUTPATIENT BEHAVIORAL HLTH SER	\$ 125,000.00
2250-15-042- NEW	PUBLIC HEALTH AND SAFETY - GENERAL	\$ 300,000.00
2250-15-042-45928	PREVENTATIVE ORAL HEALTH SRV	\$ 225,000.00
2250-15-042-45929	BURIAL SERVICES	\$ 15,000.00
2250-15-042-45935	SENIOR SAFETY ESSENTIALS	\$ 150,000.00
2250-15-042-45950	CONTINGENCY CLAIMS	\$ 30,114.00
2250-15-042-46010	OFFICE SUPPLIES	\$ 1,500.00
2250-15-042-46020	SUPPLIES-NON CAPITAL	\$ 500.00
2250-15-042-46933	EDUCATIONAL MATERIALS	\$ 5,000.00
2250-15-042-47040	TRAINING EXPENSE	\$ 1,000.00
2250-15-042-47080	PRINTING AND PUBLISHING	\$ 5,000.00
2250-15-042-47141	REGISTRATION FEES/MEMBER DUES	\$ 250.00
2250-15-042-47150	TELEPHONE	\$ 2,000.00
2250-15-042-47162	WATER	\$ 800.00
2250-15-042-47180	STATE MEDICAID PART. PROG.	\$ 1,000,000.00
2250-15-042-47200	INDIGENT HOSPITAL CLAIMS	\$ 240,000.00
2250-15-042-47201	PRESCRIPTIONS	\$ 80,000.00
2250-15-042-47210	WORKMEN'S COMPENSATION	\$ 591.00
2250-15-042-47211	MULTI-LINE/LIABILITY	\$ 4,356.00
2250-15-042-47214	COPIER LEASE/MAINTENANCE EXPENSE	\$ 4,000.00
Total Operations:		\$ 4,032,711.00
Total Budget:		\$ 4,323,772.00

COUNTY INDIGENT PROGRAM

#2250-15-042-XXXX

Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	Annual Health Insurance	PERA (26 P-P)	FICA 6.2% Medicare 1.45%	Retiree Health 2% of Annual Income	Workers Comp 8000	TOTAL
1	CHS Accounting Specialist	\$ 18,7504	\$ 300.01	\$ 7,800.17	26	F-T 20%	\$ 1,887.76	\$ 1,310.43	\$ 596.71	\$ 156.00	\$ 1.84	\$ 11,752.91
2	CHS Community Health Program Manager	\$ 20,6414	\$ 1,321.05	\$ 34,347.29	42	F-T 80%	\$ 7,425.18	\$ 5,770.34	\$ 2,627.57	\$ 686.95	\$ 7.36	\$ 50,864.69
3	CHS Eligibility & Community Outreach Worker	\$ 13,2500	\$ 530.00	\$ 13,780.00	23	F-T 50%	\$ 2,224.17	\$ 2,315.04	\$ 1,054.17	\$ 275.60	\$ 4.60	\$ 19,653.58
4	CHS Eligibility & Community Outreach Worker	\$ 13,1700	\$ 526.80	\$ 13,696.80	23	F-T 50%	\$ 2,302.82	\$ 2,301.06	\$ 1,047.81	\$ 273.94	\$ 4.60	\$ 19,627.02
5	CHS Eligibility & Community Outreach Worker	\$ 13,8627	\$ 554.51	\$ 14,417.21	23	F-T 50%	\$ 2,374.45	\$ 2,422.09	\$ 1,102.92	\$ 288.34	\$ 4.60	\$ 20,609.61
6	CHS Eligibility & Community Outreach Worker	\$ 13,8627	\$ 554.51	\$ 14,417.21	23	F-T 50%	\$ 2,270.45	\$ 2,422.09	\$ 1,102.92	\$ 288.34	\$ 4.60	\$ 20,505.61
7	CHS Eligibility & Community Outreach Worker	\$ 13,1700	\$ 1,053.60	\$ 27,393.60	23	F-T 100%	\$ 4,605.64	\$ 4,602.12	\$ 2,095.61	\$ 547.87	\$ 9.20	\$ 39,254.05
7	CHS Eligibility & Community Outreach Worker	\$ 13,1700	\$ 1,053.60	\$ 27,393.60	23	F-T 100%	\$ 4,605.64	\$ 4,602.12	\$ 2,095.61	\$ 547.87	\$ 9.20	\$ 39,254.05
8	CHS Cook	\$ 11,1400	\$ 891.20	\$ 23,171.20	23	PRN 100%	\$ 3,270.22	\$ 3,892.76	\$ 1,772.60	\$ 463.42	\$ 9.20	\$ 33,914.82
7	CHS Senior Center Supervisor	\$ 15,6300	\$ 312.60	\$ 8,127.60	24	F-T 25%	\$ 1,194.77	\$ 1,365.44	\$ 621.76	\$ 162.55	\$ 2.30	\$ 13,549.87
9	CHS Food & Nutritional Services Manager	\$ 20,4899	\$ 409.80	\$ 10,654.75	40	F-T 25%	\$ 36,766.73	\$ 32,793.50	\$ 14,932.76	\$ 3,903.99	\$ 7,464.69	\$ 283,656.20
				\$ 195,199.42								

Insurance unknown at this time

F-T Salaries	\$ 195,199.42
FICA/Medicare 7.65%	\$ 14,932.76
PERA 16.80%	\$ 32,793.50
Group Ins. 70%/30%	\$ 36,766.73
Retiree Health 2%	\$ 3,903.99
Other Emp Benefits	\$ 7,464.69
	\$ 291,061

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 5000 - COMMUNITY HEALTH SERVICES		
5000-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 23,645.06
5000-99-000-31764	*GRANT INCOME-DETENTION-FEDERAL	\$ -
5000-99-000-31766	HEALTH EXCHANGE REIMB. - STATE*	\$ 2,250.00
5000-99-000-34346	NMPCA - MEP - FEDERAL	\$ 60,000.00
Total Revenues:		\$ 85,895.06
5000-99-000-39998	TRANSFER IN - GF\$ 116,841.45 / #5100-\$868.55	\$ 117,710.00
Total Revenues & Transfers:		\$ 203,605.06

Carryover Balance: \$305,531.62

***Jail to assume enrollments effective July 1, 2019**

EXPENSE ACCOUNT		FY 2020 BUDGET
Department: 096 - CHP-NMPCA		
5000-15-096-41020	FULL TIME SALARIES	\$ 35,011.00
5000-15-096-42020	F.I.C.A.	\$ 2,679.00
5000-15-096-42030	P.E.R.A.	\$ 5,882.00
5000-15-096-42050	GROUP INSURANCE	\$ 6,469.00
5000-15-096-42060	RETIREE HEALTH	\$ 700.00
5000-15-096-42900	OTHER EMPLOYEE BENEFITS	\$ 1,338.00
Total Salary & Benefits:		\$ 52,079.00
5000-15-096-43030	GASOLINE	\$ 560.00
5000-15-096-44010	BUILDING REPAIR/MAINT	\$ 616.00
5000-15-096-46010	OFFICE SUPPLIES	\$ 2,000.00
5000-15-096-47040	TRAINING EXPENSE	\$ 1,500.00
5000-15-096-47080	PRINTING AND PUBLISHING	\$ 1,245.00
5000-15-096-47214	COPIER LEASE/MAINTENANCE EXPENSE	\$ 2,000.00
Total Operations:		\$ 7,921.00
Total Budget:		\$ 60,000.00

Community Health - CHP /NMPCA

#5000-15-096-XXXXX

Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	Annual Health Insurance	7000R	FICA 6.2% Medicare 1.45%	Retiree 2% of Annual Income	8000 Workers Comp	TOTAL
1	CHS Accounting Specialist	\$ 18,7504	\$ 150.00	\$ 3,900.08	26	F-T 10%	\$ 943.88	\$ 655.21	\$ 298.36	\$ 78.00	\$ 0.92	\$ 5,876.45
2	CHS Community Health Program Manager	\$ 20,6414	\$ 330.26	\$ 8,386.82	42	F-T 20%	\$ 1,856.30	\$ 1,442.59	\$ 656.89	\$ 171.74	\$ 1.84	\$ 12,716.17
3	CHS Eligibility & Community Outreach Worker	\$ 13,2500	\$ 212.00	\$ 5,512.00	23	F-T 20%	\$ 889.67	\$ 926.02	\$ 421.67	\$ 110.24	\$ 1.84	\$ 7,861.43
4	CHS Eligibility & Community Outreach Worker	\$ 13,1700	\$ 210.72	\$ 5,478.72	23	F-T 20%	\$ 921.13	\$ 920.42	\$ 419.12	\$ 109.57	\$ 1.84	\$ 7,850.81
5	CHS Eligibility & Community Outreach Worker	\$ 13,8627	\$ 221.80	\$ 5,766.88	23	F-T 20%	\$ 949.78	\$ 968.84	\$ 441.17	\$ 115.34	\$ 1.84	\$ 8,243.84
6	CHS Eligibility & Community Outreach Worker	\$ 13,8627	\$ 221.80	\$ 5,766.88	23	F-T 20%	\$ 908.18	\$ 968.84	\$ 441.17	\$ 115.34	\$ 1.84	\$ 8,202.24
				\$ 35,011.39			\$ 6,468.93	\$ 5,881.91	\$ 2,678.37	\$ 700.23	\$ 1,338.26	\$ 50,750.96

Insurance unknown at this time

F-T Salaries	\$ 35,011.39
FICA/Medicare 7.65%	\$ 2,678.37
PERA 16.80%	\$ 5,881.91
Group Ins. 70%/30%	\$ 6,468.93
Retiree Health 2%	\$ 700.23
Other Emp Benefits	\$ 1,338.26
	\$ 52,079

Sandoval County - Fiscal Year 2020

EXPENSE ACCOUNT		FY 2020 BUDGET	
Department: 168 - CHP-COUNTY MATCH			
5000-15-168-41020	FULL TIME SALARIES	\$	41,587.00
5000-15-168-42020	F.I.C.A.	\$	3,182.00
5000-15-168-42030	P.E.R.A.	\$	6,987.00
5000-15-168-42050	GROUP INSURANCE	\$	7,391.00
5000-15-168-42060	RETIREE HEALTH	\$	832.00
5000-15-168-42900	OTHER EMPLOYEE BENEFITS	\$	1,591.00
Total Salary & Benefits:		\$	61,570.00
5000-15-168-43030	GASOLINE	\$	1,000.00
5000-15-168-44010	BUILDING REPAIRS/MAINTENANCE	\$	30,820.00
5000-15-168-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	2,500.00
5000-15-168-46010	OFFICE SUPPLIES	\$	2,500.00
5000-15-168-46020	SUPPLIES-NON CAPITAL	\$	1,910.00
5000-15-168-46933	EDUCATIONAL MATERIALS	\$	2,500.00
5000-15-168-47040	TRAINING EXPENSE	\$	2,000.00
5000-15-168-47080	PRINTING AND PUBLISHING	\$	3,000.00
5000-15-168-47150	TELEPHONE	\$	1,000.00
5000-15-168-47162	WATER	\$	1,000.00
5000-15-168-47210	WORKMEN'S COMPENSATION	\$	414.00
5000-15-168-47211	MULTI-LINE/LIABILITY	\$	6,146.00
5000-15-168-47214	COPY MACHINE LEASE/MAINTENANCE	\$	1,350.00
Total Operations:		\$	56,140.00
Total Budget:		\$	117,710.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
Department: 185 - CHP-NMPCA (NMHIX)			
5000-15-185-46933	EDUCATIONAL MATERIALS	\$	4,500.00
Total Budget:		\$	4,500.00
Carryover: \$2,250.00			

REVENUE ACCOUNT		FY 2020 BUDGET	
Fund: 5100 - COMMUNITY SERVICES - GRANTS			
5100-00-000-39999	Transfer OUT- #5000-00-000-39998	\$	(868.55)
5100-99-000-31940	GRANT - NMDOH & Pres	\$	4,684.00
Total Revenues:		\$	3,815.45
<i>Carryover Balance: \$18,565.86</i>			

EXPENSE ACCOUNT		FY 2020 BUDGET	
Department: 192 - COMMUNITY SERVICES - GRANTS			
5100-15-192-45030	PROFESSIONAL SERVICES	\$	21,697.00
5100-15-192-46010	OFFICE SUPPLIES	\$	684.00
Total Budget:		\$	22,381.00

Community Services - CHP - COUNTY MATCH
#5000-15-168-XXXXX

Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%
1	CHS Accounting Specialist	\$ 18,7504	\$ 300.01	\$ 7,800.17	26	F-T 20%
2	CHS Eligibility & Community Outreach Worker	\$ 13,2500	\$ 318.00	\$ 8,268.00	23	F-T 30%
3	CHS Eligibility & Community Outreach Worker	\$ 13,1700	\$ 316.08	\$ 8,218.08	23	F-T 30%
4	CHS Eligibility & Community Outreach Worker	\$ 13,8627	\$ 332.70	\$ 8,650.32	23	F-T 30%
5	CHS Eligibility & Community Outreach Worker	\$ 13,8627	\$ 332.70	\$ 8,650.32	23	F-T 30%
				\$ 41,586.90		

Insurance unknown at this time

F-T Salaries	\$ 41,586.90
FICA/Medicare 7.65%	\$ 3,181.40
PERA 16.80%	\$ 6,986.60
Group Ins. 70%/30%	\$ 7,390.89
Retiree Health 2%	\$ 831.74
Other Emp Benefits	\$ 1,590.48
	\$ 61,568

Annual Health Insurance	7000R	FICA 6.2% Medicare 1.45%	7500R	8000	TOTAL
26 Pay Periods	16.80% (26 P-P)	7.65% (26 P-P)	2% of Annual Income	\$9,20YR	.
\$ 1,887.76	\$ 1,310.43	\$ 596.71	\$ 156.00	\$ 1.84	\$ 11,752.91
\$ 1,334.50	\$ 1,389.02	\$ 632.50	\$ 165.36	\$ 2.76	\$ 11,792.15
\$ 1,381.69	\$ 1,380.64	\$ 628.68	\$ 164.36	\$ 2.76	\$ 11,776.21
\$ 1,424.67	\$ 1,453.25	\$ 661.75	\$ 173.01	\$ 2.76	\$ 12,365.77
\$ 1,362.27	\$ 1,453.25	\$ 661.75	\$ 173.01	\$ 2.76	\$ 12,303.37
\$ 7,390.89	\$ 6,986.60	\$ 3,181.40	\$ 831.74	\$ 1,590.48	\$ 59,990.40

DM1 & PSH

Program

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 2351 - JUVENILE CONTINUUM-DWI		
2351-00-000-39998	TRANSFER IN - GENERAL FUND	\$ 64,695.00
2351-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 49,960.57
2351-99-000-31940	GRANT INCOME-State	\$ 291,410.00
REVENUE TOTAL:		\$ 406,065.57

Carryover Balance: \$51,035.30

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 2351 - JUVENILE CONTINUUM-DWI		
2351-15-045-41020	FULL TIME SALARIES	\$ 30,670.00
Total Salary & Benefits		\$ 30,670.00
2351-15-045-43050	YOUTH COMMITTEE	\$ 300.00
2351-15-045-45030	PROFESSIONAL SERVICES	\$ 260,440.00
Total Operations Cost:		\$ 260,740.00
Fund: 2351 - JUVENILE CONTINUUM-DWI Total:		\$ 291,410.00

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 2351 - JUVENILE CONTINUUM- COUNTY MATCH		
2351-15-194-41020	FULL TIME SALARIES	\$ 13,780.00
2351-15-194-42020	F.I.C.A.	\$ 3,401.00
2351-15-194-42030	P.E.R.A.	\$ 7,468.00
2351-15-194-42050	GROUP INSURANCE	\$ 7,547.00
2351-15-194-42060	RETIREE HEALTH	\$ 889.00
2351-15-194-42900	OTHER EMPLOYEE BENEFITS	\$ 10.00
Total Salary & Benefits		\$ 33,095.00
2351-15-194-43020	MILEAGE & PER DIEM	\$ 500.00
2351-15-194-43030	GASOLINE	\$ 500.00
2351-15-194-44040	VEHICLE MAINTENANCE	\$ 1,000.00
2351-15-194-45030	PROFESSIONAL SERVICES	\$ 25,000.00
2351-15-194-46010	OFFICE SUPPLIES	\$ 1,000.00
2351-15-194-47040	TRAINING EXPENSES	\$ 1,000.00
2351-15-194-47080	PRINTING & PUBLISHING	\$ 150.00
2351-15-194-47141	REGISTRATION FEES/MEMBER DUES	\$ 350.00
2351-15-194-47150	TELEPHONE	\$ 1,100.00
2351-15-194-47214	COPY MACHINE LEASE	\$ 1,000.00
Total Operations Cost:		\$ 31,600.00
Fund: 2351 - JUVENILE CONTINUUM-DWI Total:		\$ 64,695.00

#2351-15-045-XXXX

Juvenile Continuum

Dept	Position Title	Current Rate	Adj.	Bi-Weekly	Annual Rate	Range	%	26 Pay Periods	PERA	FICA 6.2%	2% of Annual Income	WORKERS COMP.	TOTAL
1	DWI Juvenile Continuum Facilitator	\$ 21,3700		\$1,179.62	\$30,670.22	25 F-T	69%	\$0.00	7000R	1.45%	7500R	8000	\$30,670.22

F-T Salaries \$ 30,670 2351-15-045-41020
FICA/Medicare 7.65% - 2351-15-045-42020
PERA 16.55% - 2351-15-045-42030
Group Ins. 70%/30% - 2351-15-045-42050
Retiree Health 2% - 2351-15-045-42060
Other Emp Benefits \$ - 2351-15-045-42900
\$ 30,670

#2351-15-194

Juvenile Continuum -]

Dept	Position Title	Current Rate	Adj.	Bi-Weekly	Annual Rate	Range	%	26 Pay Periods	PERA	FICA 6.2%	2% of Annual Income	WORKERS COMP.	TOTAL
1	DWI Juvenile Continuum Facilitator	\$ 21,3700		\$529.98	\$13,779.38	25 F-T	31%	\$7,546.24	7000R	1.45%	7500R	8000	\$33,091.74

F-T Salaries \$ 13,779.38 2351-15-194-41020
FICA/Medicare 7.65% \$ 3,400.39 2351-15-194-42020
PERA 16.55% \$ 7,467.53 2351-15-194-42030
Group Ins. 70%/30% \$ 7,546.24 2351-15-194-42050
Retiree Health 2% \$ 888.99 2351-15-194-42060
Other Emp Benefits \$ 10.00 2351-15-194-42900
\$ 33,092.54

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 5010 - DWI-SUBSTANCE ABUSE PREVENTION		
5010-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 13,875.49
5010-99-000-35376	BHSD 12 TO 17-State	\$ 100,000.00
REVENUE TOTAL:		\$ 113,875.49

Carryover Balance: \$16,607.77

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 5010 - DWI-BHSD 12 TO 17		
5010-15-107-41020	FULL TIME SALARIES	\$ 31,743.00
5010-15-107-42020	F.I.C.A.	\$ 2,429.00
5010-15-107-42030	P.E.R.A.	\$ 5,333.00
5010-15-107-42050	GROUP INSURANCE	\$ 205.00
5010-15-107-42060	RETIREE HEALTH	\$ 635.00
5010-15-107-42900	OTHER EMPLOYEE BENEFITS	\$ 10.00
Total Salary & Benefits		\$ 40,355.00
5010-15-107-43020	MILEAGE & PER DIEM	\$ 300.00
5010-15-107-43030	GASOLINE	\$ 250.00
5010-15-107-43055	COMMUNITY OUTREACH	\$ 500.00
5010-15-107-45030	PROFESSIONAL SERVICES	\$ 33,901.00
5010-15-107-45904	CONTRACT/EVALUATOR	\$ 20,000.00
5010-15-107-46010	OFFICE SUPPLIES	\$ 1,500.00
5010-15-107-46933	EDUCATIONAL MATERIALS	\$ -
5010-15-107-47040	TRAINING EXPENSE	\$ 500.00
5010-15-107-47080	PRINTING & PUBLISHING	\$ 100.00
5010-15-107-47150	TELEPHONE	\$ 1,000.00
5010-15-107-47211	MULTI-LINE/LIABILITY	\$ 1,094.00
5010-15-107-47214	COPY MACHINE LEASE/MAINT EXP	\$ 500.00
Total Operations Cost:		\$ 59,645.00
Fund: 5010 - DWI-BHSD 12 TO 17 Total:		\$ 100,000.00

#5010-15-107-XXXX**BHSD 12 to 17 - DWI
Program**

Dept	Position Title	Current Rate	Adj.	Bi-Weekly	Annual Rate	Range	%	TOTAL 26 Pay Periods	7000R PERA (26 P-P) 16.80%	7500R RETIREE HEALTH 2% of Annual Income	8000 WORKERS COMP. 9.20	TOTAL
1	DWI Certified Preventionist (intern)	\$ 15,2611		\$1,220.89	\$31,743.09	25 F-T	100%	\$204.88	\$5,332.84	\$634.86	\$9.20	\$40,353.21
					\$31,743.09			\$204.88	\$5,332.84	\$634.86	\$9.20	\$40,353.21

**Effective FY 19 - July 1st BHSD-OSAP funders
required that the program must have its own prev
could not be shared with DFA.**

F-T Salaries
FICA/Medicare 7.65%
PERA 16.55%
Group Ins. 70%/30%
Retiree Health 2%
Other Emp Benefits

\$ 31,743.09 5010-15-107-41020
\$ 2,428.35 5010-15-107-42020
\$ 5,332.84 5010-15-107-42030
\$ 204.88 5010-15-107-42050
\$ 634.86 5010-15-107-42060
\$ 9.20 5010-15-107-42900
\$ 40,353.21

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
FUND 5020 - DWI GRANT		
5020-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 206,483.60
5020-00-000-39998	TRANSFER IN- GENERAL FUND	\$ 280,200.00
5020-99-000-31680	DRUG TESTING FEE-Misc	\$ 2,280.00
5020-99-000-31681	SCRAM CLIENT FEES-Misc	\$ 12,100.00
5020-99-000-31682	COMPLIANCE PROBATION FEES-Misc.	\$ 33,457.00
5020-99-000-31683	D.W.I. SCREENING FEES-Misc	\$ 24,959.00
5020-99-000-31684	TREATMENT BOOKS	\$ 11,163.00
5020-99-000-31685	JUVENILE ADJUDICATION GRANT-State	\$ 22,000.00
5020-99-000-34046	CDWI-TSB State	\$ 6,357.00
5020-99-000-34048	TSD-UAD- State	\$ 50,000.00
5020-99-000-34052	NM DFA-DWI PROGRAM GRANT-State	\$ 300,000.00
5020-99-000-34054	NM DFA-DWI DETOX GRANT-State	\$ 150,000.00
5020-99-000-34060	NM DFA-DWI DISTRIBUTION GRANT-State	\$ 511,248.00
REVENUE TOTAL:		\$ 1,610,247.60

Carryover Balance: \$90,790.88

EXPENSE ACCOUNT	FY 2020 BUDGET
FUND 5020 - DWI GRANT	
5020-15-111: DFA DETOXIFICATION GRANT	\$ 150,000.00
5020-15-112: COMPLIANCE PROBATION FEES (Fees Completed)	\$ 33,457.00
5020-15-113: DETOXIFICATION GRANT/COUNTY MATCH	\$ 280,200.00
5020-15-114: SCRAM CLIENTS FEES	\$ 12,100.00
5020-15-115: DFA-DWI PROGRAM GRANT	\$ 299,997.00
5020-15-116: CDWI-TSB	\$ 6,357.00
5020-15-117 - DWI SREENING FEES	\$ 24,959.00
5020-15-118 - DISTRIBUTION GRANT	\$ 511,248.00
5020-15-170 - TEXT WORKBOOK FEES	\$ 11,163.00
5020-15-177 - UAD-TSD	\$ 50,000.00
5020-15- 184 - DRUG TESTING FEES	\$ 2,280.00
5020-15-189 - DWI-JUVENILE ADJUDICATION GRANT	\$ 22,000.00
Total for 5020 Grant:	\$ 1,403,761.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT. 111: DFA DETOXIFICATION GRANT			
5020-15-111-41020	FULL TIME SALARIES	\$	83,671.00
5020-15-111-42020	F.I.C.A.	\$	6,401.00
5020-15-111-42030	P.E.R.A.	\$	14,057.00
5020-15-111-42050	GROUP INSURANCE	\$	15,212.00
5020-15-111-42060	RETIREE HEALTH	\$	1,674.00
5020-15-111-42900	OTHER EMPLOYEE BENEFITS	\$	926.00
Total Salary & Benefits		\$	121,941.00
5020-15-111-45902	CONTRACT/ ADULT TREATMENT	\$	28,059.00
Total Operations Cost:		\$	28,059.00
Acct. 111: DFA DETOXIFICATION GRANT		Total:	\$ 150,000.00

#5020-15-111-XXXX

D.W.I Prevention

Dept	Position Title	Current Rate	Adj	Bi-Weekly	Annual Rate	Range	%
1	DWI Treatment Data Clerk/Receptionist	\$ 15,2611		\$1,220.89	\$31,743.09	25 F-T	100%
2	DWI Clinical Mental Health Counselor	\$ 23,0000		\$920.00	\$23,920.00	45.5 F-T	50%
3	DWI Clinical Supervisor/Mental Health Cc	\$ 26,9299		\$1,077.20	\$28,007.10	48 F-T	50%
				\$83,670.18			
						26 Pay Periods	16.80% (26 P-P)
						\$9,153.30	\$5,332.84
						\$5,789.81	\$4,018.56
						\$268.06	\$4,705.19
						\$15,211.17	\$14,056.59
						\$6,400.77	\$1,673.40
						\$925.81	\$925.81
						\$121,030.52	\$121,030.52
						\$49,301.63	\$49,301.63
						\$36,041.25	\$36,041.25
						\$35,687.63	\$35,687.63
						\$121,030.52	\$121,030.52

F-T Salaries \$ 83,670.18 5020-15-111-41020
FICA/Medicare 7.65% \$ 6,400.77 5020-15-111-42020
PERA 16.55% \$ 14,056.59 5020-15-111-42030
Group Ins. 70%/30% \$ 15,211.17 5020-15-111-42050
Retiree Health 2% \$ 1,673.40 5020-15-111-42060
Other Emp Benefits \$ 925.81 5020-15-111-42900
\$ 121,937.93

Sandoval County - Fiscal Year 2020

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT. 112: COMPLIANCE PROBATION FEES (Fees Completed)			
5020-15-112-43020	MILEAGE & PER DIEM	\$	2,615.00
5020-15-112-43030	GASOLINE	\$	600.00
5020-15-112-44040	MAINTENANCE VEHICLE/FURNITURE	\$	500.00
5020-15-112-44056	CLIENT TRANSPORTATION/PASSES	\$	500.00
5020-15-112-45030	PROFESSIONAL SERVICES	\$	3,150.00
5020-15-112-45907	BERN/CUBA OFFENDERS	\$	1,061.00
5020-15-112-45939	CLIENT REFUND/FEES	\$	250.00
5020-15-112-46010	OFFICE SUPPLIES	\$	1,000.00
5020-15-112-46020	SUPPLIES-NON CAPITAL	\$	1,400.00
5020-15-112-46040	UNIFORMS	\$	528.00
5020-15-112-46928	DRUG TESTING	\$	4,517.00
5020-15-112-47040	TRAINING EXPENSE	\$	1,000.00
5020-15-112-47130	RENT OF LAND/BUILDING	\$	6,000.00
5020-15-112-47150	TELEPHONE	\$	1,470.00
5020-15-112-47162	WATER	\$	1,159.00
5020-15-112-47211	MULTI-LINE LIABILITY	\$	6,707.00
5020-15-112-47214	COPY MACHINE LEASE/MAIN	\$	1,000.00
Acct. 112: Compliance Probation Fees		Total:	\$ 33,457.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT. 113: DETOXIFICATION GRANT/COUNTY MATCH			
5020-15-113-41020	FULL TIME SALARIES	\$	148,936.00
5020-15-113-42020	F.I.C.A.	\$	11,394.00
5020-15-113-42030	P.E.R.A.	\$	25,021.00
5020-15-113-42050	GROUP INSURANCE	\$	24,481.00
5020-15-113-42060	RETIREE HEALTH	\$	2,979.00
5020-15-113-42900	OTHER EMPLOYEE BENEFITS	\$	6,439.00
Total Salary & Benefits		\$	219,250.00
5020-15-113-43020	MILEAGE & PER DIEM	\$	1,000.00
5020-15-113-43030	GASOLINE	\$	500.00
5020-15-113-44040	VEHICLE MAINTENANCE	\$	2,000.00
5020-15-113-45030	PROFESSIONAL SERVICES	\$	43,000.00
5020-15-113-46010	OFFICE SUPPLIES	\$	1,500.00
5020-15-113-46020	SUPPLIES-NON CAPITAL	\$	2,500.00
5020-15-113-46933	EDUCATIONAL MATERIALS	\$	2,000.00
5020-15-113-47040	TRAINING EXPENSE	\$	500.00
5020-15-113-47141	REGISTRATION FEES/DUES	\$	2,750.00
5020-15-113-47150	TELEPHONE	\$	2,200.00
5020-15-113-47214	COPY MACHINE LEASE/MAINT EXP	\$	3,000.00
Total Operations Cost:		\$	60,950.00
Acct. 113: County Match		Total:	\$ 280,200.00

#5020-15-113-XXXX

County Match - DWI Program

Dept	Position Title	Current Rate	Adj.	Bi-Weekly	Annual Rate	Range	%	TOTAL 26 Pay Periods	PERA (26 P-P)	FICA 6.2% MEDICARE 1.45%	7500R 2% of Annual Income	WORKERS COMP. \$9.20YR	TOTAL
1	DWI Admin Screener/Tracker	\$ 13.4599		\$538.40	\$13,998.30	17 F-T	50%	\$2,224.17	\$2,351.71	\$1,070.87	\$279.97	4.60	\$19,929.62
2	DWI Manager-DWI/Prev. Prog. [7/1/14]	\$ 34.9401		\$2,096.41	\$54,506.56	48 F-T	75%	\$3,828.44	\$9,157.10	\$4,169.75	\$1,090.13	6.90	\$72,758.88
3	DWI Senior Accounting Specialist	\$ 22.5514		\$1,804.11	\$46,906.91	28 F-T	100%	\$4,580.68	\$7,880.36	\$3,588.38	\$938.14	9.20	\$63,903.67
4	DWI Admin Assistant	\$ 14.5260		\$581.04	\$15,107.04	23 F-T	50%	\$6,593.34	\$2,537.98	\$1,155.69	\$302.14	4.60	\$25,700.79
5	DWI Preventionist	\$ 14.1700		\$566.80	\$14,736.80	23 F-T	50%	\$6,681.61	\$2,475.78	\$1,127.37	\$294.74	4.60	\$25,320.89
	Double Fill Position 1mo	\$ 23.0024		\$3,680.38				\$572.40	\$618.30	\$281.55	\$73.61	2.30	\$5,228.55
				\$148,935.99				\$24,480.64	\$25,021.25	\$11,393.60	\$2,978.72	\$6,438.57	\$212,842.39

F-T Salaries
FICA/Medicare 7.65%
PERA 16.55%
Group Ins. 70%/30%
Retiree Health 2%
Other Emp Benefits

Sandoval County - Fiscal Year 2020

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT. 114: SCRAM CLIENTS FEES			
5020-15-114-45907	BERN/CUBA OFFENDERS	\$	12,100.00
Acct. 111: SCRAM CLIENTS FEES		Total:	\$ 12,100.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT. 115: DFA-DWI PROGRAM GRANT			
5020-15-115-41020	FULL TIME SALARIES	\$	117,572.00
5020-15-115-42020	F.I.C.A.	\$	8,994.00
5020-15-115-42030	P.E.R.A.	\$	19,752.00
5020-15-115-42050	GROUP INSURANCE	\$	23,170.00
5020-15-115-42060	RETIREE HEALTH	\$	2,351.00
5020-15-115-42900	OTHER EMPLOYEE BENEFITS	\$	3,419.00
Total Salary & Benefits		\$	175,258.00
5020-15-115-43030	GASOLINE	\$	1,000
5020-15-115-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	500
5020-15-115-45030	PROFESSIONAL SERVICES	\$	100,916
5020-15-115-46010	OFFICE SUPPLIES	\$	2,000
5020-15-115-47040	TRAINING EXPENSE	\$	4,000
5020-15-115-47080	PRINTING AND PUBLISHING	\$	500
5020-15-115-47141	REGISTRATION FEES/MEMBER DUES	\$	900
5020-15-115-47150	TELEPHONE	\$	1,500
5020-15-115-47211	MULTI-LINE/LIABILITY	\$	10,423
5020-15-115-47214	COPY MACHINE LEASE/MAINT EXP	\$	3,000
Total Operations Cost:		\$	124,739.00
ACCT: 115 - DFA-DWI PROGRAM GRANT		Total:	\$ 299,997.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT. 116: CDWI-TSB			
5020-15-116-45906	CONTRACT/ENFORCEMENT	\$	6,357.00
Acct. 116: CDWI-TSB		Total:	\$ 6,357.00

DWI Program Grant B

F-T Salaries	\$	117,571.95	5020-15-115-41020
FICA/Medicare 7.65%	\$	8,994.25	5020-15-115-42020
PERA 16.55%	\$	19,752.09	5020-15-115-42030
Group Ins. 70%/30%	\$	23,170.36	5020-15-115-42050
Retiree Health 2%	\$	2,351.44	5020-15-115-42060
Other Emp Benefits	\$	3,418.35	5020-15-115-42900
	\$	175,258	

Sandoval County - Fiscal Year 2020

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT. 117 - DWI SCREENING FEES			
5020-15-117-41020	FULL TIME SALARIES	\$	13,999.00
5020-15-117-42020	F.I.C.A.	\$	1,071.00
5020-15-117-42030	P.E.R.A.	\$	2,352.00
5020-15-117-42050	GROUP INSURANCE	\$	2,271.00
5020-15-117-42060	RETIREE HEALTH	\$	280.00
5020-15-117-42900	OTHER EMPLOYEE BENEFITS	\$	5.00
Total Salary & Benefits		\$	19,978.00
5020-15-117-45030	PROFESSIONAL SERVICES	\$	4,941.00
5020-15-117-45939	CLIENT REFUND/FEES	\$	40.00
Total Operations Cost:		\$	4,981.00
Acct. 117: DWI SCREENING FEES		Total:	\$ 24,959.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT 118 - DISTRIBUTION GRANT			
5020-15-118-41020	FULL TIME SALARIES	\$	172,687.00
5020-15-118-42020	F.I.C.A.	\$	13,211.00
5020-15-118-42030	P.E.R.A.	\$	29,012.00
5020-15-118-42050	GROUP INSURANCE	\$	48,764.00
5020-15-118-42060	RETIREE HEALTH	\$	3,454.00
5020-15-118-42900	OTHER EMPLOYEE BENEFITS	\$	4,592.00
Total Salary & Benefits		\$	271,720.00
5020-15-118-43020	MILEAGE & PER DIEM	\$	1,000
5020-15-118-43030	GASOLINE	\$	1,000
5020-15-118-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	1,000
5020-15-118-45030	PROFESSIONAL SERVICES	\$	116,936
5020-15-118-45906	CONTRACT/ENFORCEMENT	\$	40,000
5020-15-118-45940	DFA REFUNDS/REIMBURSEMENTS	\$	64,943
5020-15-118-46010	OFFICE SUPPLIES	\$	2,000
5020-15-118-46928	DRUG TESTING	\$	5,949
5020-15-118-47040	TRAINING EXPENSE	\$	1,600
5020-15-118-47080	PRINTING AND PUBLISHING	\$	600
5020-15-118-47150	TELEPHONE	\$	2,500
5020-15-118-47214	COPY MACHINE LEASE/MAINT EXP	\$	2,000
Total Operations Cost:		\$	239,528.00
Acct. 118 - DISTRIBUTION GRANT		Total:	\$ 511,248.00

#5020-15-117-XXXX

DWI Screening Fees

[illegible]

F-T Salaries	\$	13,998.30	5020-15-117-41020
FICA/Medicare 7.65%	\$	1,070.87	5020-15-117-42020
PERA 16.55%	\$	2,351.71	5020-15-117-42030
Group Ins. 70%/30%	\$	2,270.45	5020-15-117-42050
Retiree Health 2%	\$	279.97	5020-15-117-42060
Other Emp Benefits	\$	4.60	5020-15-117-42900
	\$	19,975.90	

#5020-15-118-XXXX

Distribution Grant-DWI Program

[illegible]

F-T Salaries	\$	172,686.59	5020-15-118-41020
FICA/Medicare 7.65%	\$	13,210.52	5020-15-118-42020
PERA 16.55%	\$	29,011.35	5020-15-118-42030
Group Ins. 70%/30%	\$	48,763.65	5020-15-118-42050
Retiree Health 2%	\$	3,453.73	5020-15-118-42060
Other Emp Benefits	\$	4,591.23	5020-15-118-42900
	\$	271,717.08	

Sandoval County - Fiscal Year 2020

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT. 170 - TEXT WORKBOOK FEES			
5020-15-170-45907	BERN/CUBA OFFENDERS	\$	11,063
5020-15-170-45939	CLIENT REFUND/FEES	\$	100
Acct. 170-TEXT WORKBOOK FEES		Total:	\$ 11,163.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT. 177 - UAD-TSD			
5020-15-177-45030	PROFESSIONAL SERVICES	\$	40,000
5020-15-177-45906	CONTRACT/ENFORCEMENT	\$	10,000
Acct. 177 UAD - TSD		Total:	\$ 50,000.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT. 184 - DRUG TESTING FEES			
5020-15-184-45907	DRUG TESTING FEES	\$	2,280.00
Acct. 184 - DRUG TESTING FEES		Total:	\$ 2,280.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT. 189 - DWI-JUVENILE ADJUDICATION GRANT			
5020-15-189-45030	PROFESSIONAL SERVICES	\$	22,000.00
Acct. 189 - DWI-JUVENILE ADJUDICATION GRANT		Total:	\$ 22,000.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
FUND 5050- PERMANENT SUPPORTIVE HOUSING PROGRAM		
5050-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ -
5050-99-000-31764	PSH-RIO RANCHO CDBG-Federal	\$ 14,032.00
5050-99-000-31939	PSH-MFA COG GRANT-State	\$ 17,491.00
5050-99-000-31940	PSH-NMCEH-MISC.	\$ 1,500.00
5050-99-000-35012	PSH-Grant B - Federal	\$ 99,537.00
5050-99-000-35014	PSH GRANT A - Federal	\$ 189,855.00
5050-00-000-39998	TRANSFER IN - GENERAL FUND	\$ 104,887.00
REVENUE TOTAL:		\$ 427,302.00

Carryover Balance: \$71,191.66

EXPENSE ACCOUNT		FY 2020 BUDGET
ACCT. 121-PSH GRANT A (HUD)		
5050-15-121-44001	REFUNDS & REIMBURSEMENTS-ADMIN	\$ 9,000.00
5050-15-121-45908	EXPENDITURES	\$ 180,855.00
Acct. 121-PSH GRANT A (HUD)		Total: \$ 189,855.00

EXPENSE ACCOUNT		FY 2020 BUDGET
ACCT. 160- PSH GRANT B (HUD)		
5050-15-160-44001	REFUNDS & REIMBURSEMENTS	\$ 4,685.00
5050-15-160-45908	EXPENDITURES	\$ 94,852.00
Acct. 111: DFA DETOXIFICATION GRANT		Total: \$ 99,537.00

Sandoval County - Fiscal Year 2020

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT. 182-COUNTY SHELTER PLUS CARE			
5050-15-182-41020	FULL TIME SALARIES	\$	20,825.00
5050-15-182-42020	F.I.C.A	\$	1,594.00
5050-15-182-42030	P.E.R.A.	\$	3,499.00
5050-15-182-42050	GROUP INSURANCE	\$	2,441.00
5050-15-182-42060	RETIREE HEALTH	\$	417.00
5050-15-182-42900	OTHER EMPLOYEE BENEFITS	\$	5.00
Total Salary & Benefits		\$	28,781.00
5050-15-182-43030	GASOLINE	\$	500
5050-15-182-45030	PROFESSIONAL SERVICES	\$	71,006
5050-15-182-46010	OFFICE SUPPLIES	\$	1,000
5050-15-182-47080	PRINTING & PUBLISHING	\$	100
5050-15-182-47141	REGISTRATION FEES/MEMBER DUES	\$	600
5050-15-182-47150	TELEPHONE	\$	1,900
5050-15-182-47214	COPY MACHINE LEASE/MAINT	\$	1,000
Total Operations Cost:		\$	76,106.00
Acct. 182-COUNTY SHELTER PLUS CARE		Total:	\$ 104,887.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT. 196-PSH - MFA COC GRANT			
5050-15-196-41020	FULL TIME SALARIES	\$	11,759.00
5050-15-196-42020	F.I.C.A.	\$	893.00
5050-15-196-42030	PERA	\$	1,960.00
5050-15-196-42050	GROUP INSURANCE	\$	2,642.00
5050-15-196-42060	RETIREE HEALTH	\$	234.00
5050-15-196-42900	OTHER EMPLOYEE BENEFITS	\$	3.00
Acct. 196- PSH-MFA COC GRANT		Total:	\$ 17,491.00

#5050-15-182-XXXX Permanent Supportive Housing Program - DWI Program									
Dept	Position Title	Current Rate	Adj.	Bi-Weekly	Annual Rate	Range	%	26 Pay Periods	TOTAL INSURANCE
1	DWI Program Manager	\$ 20.0239		\$800.96	\$20,824.86	36 F-T	50%	\$2,440.75	
								\$3,498.58	PERA
								\$1,593.10	FICA 6.2% MEDICARE 1.45%
								\$416.50	2% of Annual Income
								\$4.60	WORKERS COMP
								\$28,778.38	TOTAL

F-T Salaries \$ 20,824.86 5050-15-182-41020
FICA/Medicare 7.65% \$ 1,593.10 5050-15-182-42020
PERA 16.55% \$ 3,498.58 5050-15-182-42030
Group Ins. 70%/30% \$ 2,440.75 5050-15-182-42050
Retiree Health 2% \$ 416.50 5050-15-182-42060
Other Emp Benefits \$ 4.60 5050-15-182-42900
\$ 28,778.38

#5050-15-196-MFA Permanent Supportive Housing Program - DWI Program									
Dept	Position Title	Current Rate	Adj.	Bi-Weekly	Annual Rate	Range	%	26 Pay Periods	TOTAL INSURANCE
1	DWI Program Manager	\$ 20.0239		\$448.54	\$11,661.92	36 F-T	28%	\$1,366.82	
								\$1,959.20	PERA
								\$892.14	FICA 6.2% MEDICARE 1.45%
								\$233.24	2% of Annual Income
								\$2.58	WORKERS COMP
								\$16,115.89	TOTAL

F-T Salaries \$ 11,661.92 5050-15-182-41020
FICA/Medicare 7.65% \$ 892.14 5050-15-182-42020
PERA 16.55% \$ 1,959.20 5050-15-182-42030
Group Ins. 70%/30% \$ 1,366.82 5050-15-182-42050
Retiree Health 2% \$ 233.24 5050-15-182-42060
Other Emp Benefits \$ 2.58 5050-15-182-42900
\$ 16,115.89

* MFA FUNDING WILL BE REQUESTED AT THE CURRENT AMOUNT FOR FY 20.
IF FULL FUNDING IS NOT RECEIVED, ADDITIONAL COUNTY MATCH WILL BE REQUESTED

Sandoval County - Fiscal Year 2020

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT. 197 - PSH -RIO RANCHO CDBG			
5050-15-197-41020	FULL TIME SALARIES	\$	10,530.00
5050-15-197-42020	FICA	\$	701.00
5050-15-197-42030	P.E.R.A.	\$	1,540.00
5050-15-197-42050	GROUP INSURANCE	\$	1,074.00
5050-15-197-42060	RETIREE HEALTH	\$	184.00
5050-15-197-42900	OTHER EMPLOYEE BENEFITS	\$	3.00
Acct. 197 - PSH - RIO RANCHO CDBG		Total:	\$ 14,032.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
ACCT. 198 - NMCEH GRANT			
5050-15-198-46936	PROGRAM SUPPORT	\$	1,500.00
Acct. 198 - NMCEH GRANT		Total:	\$ 1,500.00

#5050-15-197-RRCDBG Permanent Supportive Housing Program - DWI									
Dept	Position Title	Current Rate	Adj.	Bi-Weekly	Annual Rate	Range	%	TOTAL INSURANCE	TOTAL
1 DWI	Program Manager	\$ 20.0239		\$352.42	\$9,162.94	36 F-T	22%	26 Pay Periods \$1,073.93	7000R PERA (26 P-P) 16.80% \$1,539.37
								PICA 6.2% (26 P-P) 7.65% \$700.96	7500R RETIREE 2% of Annual Income \$183.26
								MEDICARE 1.45%	8000 WORKERS COMP. \$9.20YR 2.02
									TOTAL \$1,073.93
									\$12,662.49

Total Employees	
15 Full Time Employees	
15	

F-T Salaries	\$ 9,162.94	5050-15-182-41020
FICA/Medicare 7.65%	\$ 700.96	5050-15-182-42020
PERA 16.55%	\$ 1,539.37	5050-15-182-42030
Group Ins. 70%/30%	\$ 1,073.93	5050-15-182-42050
Retiree Health 2%	\$ 183.26	5050-15-182-42060
Other Emp Benefits	\$ 2.02	5050-15-182-42900
	\$ 12,662.49	

* CDBG FUNDING WILL BE REQUESTED AT THE CURRENT AMOUNT FOR FY 20. IF FULL FUNDING IS NOT RECEIVED, ADDITIONAL COUNTY MATCH WILL BE REQUESTED

Senior Program

GENERAL FUND:

Department: 024 - PENA BLANCA COMM CTR		FY 2020 BUDGET	
1010-15-024-41020	FULL TIME SALARIES	\$	25,435.00
1010-15-024-41030	PART TIME SALARIES	\$	15,000.00
1010-15-024-42020	F.I.C.A.	\$	3,093.00
1010-15-024-42030	P.E.R.A.	\$	4,273.00
1010-15-024-42050	GROUP INSURANCE	\$	9,151.00
1010-15-024-42060	RETIREE HEALTH	\$	509.00
1010-15-024-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
Total Salary & Benefits:		\$	57,471.00
1010-15-024-43030	GASOLINE	\$	1,000.00
1010-15-024-44010	BUILDING REPAIRS/MAINTENANCE	\$	4,100.00
1010-15-024-44020	MAINTENANCE CONTRACTS	\$	4,880.00
1010-15-024-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	1,000.00
1010-15-024-44042	CLEANING SUPPLIES	\$	2,000.00
1010-15-024-46010	OFFICE SUPPLIES	\$	900.00
1010-15-024-46020	SUPPLIES -NON CAPITAL	\$	500.00
1010-15-024-46934	PROGRAM DEVELOPMENT	\$	3,800.00
1010-15-024-47040	TRAINING EXPENSE	\$	600.00
1010-15-024-47080	PRINTING & PUBLISHING	\$	100.00
1010-15-024-47150	TELEPHONE	\$	2,500.00
1010-15-024-47160	ELECTRICITY	\$	5,500.00
1010-15-024-47161	HEATING/GAS	\$	3,300.00
1010-15-024-47162	WATER	\$	1,398.00
1010-15-024-47214	COPIER LEASE/MAINT EXPENSE	\$	4,000.00
1010-15-024-47219	BACKGROUND CHECKS	\$	200.00
Total Operations:		\$	35,778.00
Total Budget:		\$	93,249.00

SALARY SCHEDULE

#1010-15-024-XXXX
Pena Blanca Comm
Center - General Fund

Dept	Position Title	HRS.	Current Rate	Bk-Weekly Salary	Annual Salary	Pay Range	General Ledger	%	TOTAL INSURANCE	7000R	FICA 6.2% MEDICARE 1.45%	2% of Annual RETIREE HEALTH	WORKERS COMP.	TOTAL
2	C.S. Community Services Program Assistant	80	11.8725	\$949.80	\$24,694.80	13	F-T 1010-15-024-41020	100%	\$ 9,150.70	\$ 4,148.73	\$ 1,889.15	\$ 493.90	\$ 9.20	\$ 40,386.47
	PRN Recreation Aide		\$ 10.0867	\$806.94	\$7,500.00									\$ 8,073.75
	PRN Recreation Aide		\$ 10.0867	\$806.94	\$7,500.00									\$ 8,073.75
					\$39,694.80				\$ 9,150.70	\$ 4,148.73	\$ 3,036.65	\$ 493.90	\$ 946.00	\$ 56,533.97

Not Insurance enrolled.

F-T Salaries
P-T Salaries
FICA/Medicare 7.65%
PERA 16.80%
Group Ins. 70%/30%
Retiree Health 2%
Other Emp Benefits

FT Recreation Aide not Approved

REVENUE ACCOUNT

		FY 2020 BUDGET
Fund: 5250 - SENIOR SUPPORT PROGRAM		
5250-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
5250-99-000-39998	TRANSFER IN-GENERAL FUND	\$ 800,206.00
Total Revenues:		\$ 800,206.00

Carryover Balance: \$1,736,140.36

EXPENSE ACCOUNT

		FY 2020 BUDGET
Department: 124 - SENIOR SUPPORT PROGRAM		
5250-15-124-41020	FULL TIME SALARIES	\$ 1,008,683.00
5250-15-124-42020	F.I.C.A.	\$ 77,164.00
5250-15-124-42030	P.E.R.A.	\$ 169,459.00
5250-15-124-42050	GROUP INSURANCE	\$ 175,699.00
5250-15-124-42060	RETIREE HEALTH	\$ 20,174.00
5250-15-124-42900	OTHER EMPLOYEE BENEFITS	\$ 33,812.00
Total Salary & Benefits:		\$ 1,484,991.00
5250-15-124-43020	MILEAGE & PER DIEM	\$ 500.00
5250-15-124-44010	BUILDING REPAIRS/MAINTENANCE	\$ 4,000.00
5250-15-124-44020	MAINTENANCE CONTRACTS	\$ 38,000.00
5250-15-124-44044	SR. CENTER REPAIRS/EQUIPMENT	\$ 7,000.00
5250-15-124-44062	CLEANING SUPPLIES	\$ 9,500.00
5250-15-124-46010	OFFICE SUPPLIES	\$ 15,000.00
5250-15-124-46011	FEEDING & FOOD	\$ 185,547.00
5250-15-124-46012	KITCHEN SUPPLIES	\$ 18,000.00
5250-15-124-46020	SUPPLIES-NON CAPITAL	\$ 5,000.00
5250-15-124-46928	DRUG TESTING	\$ 500.00
5250-15-124-46934	PROGRAM DEVELOPMENT	\$ 12,000.00
5250-15-124-47040	TRAINING EXPENSE	\$ 6,000.00
5250-15-124-47065	SR OLYMPICS INSURANCE	\$ 1,000.00
5250-15-124-47080	PRINTING AND PUBLISHING	\$ 1,200.00
5250-15-124-47141	REGISTRATION OR DUES	\$ 3,500.00
5250-15-124-47142	OFFICIAL BONDS	\$ 325.00
5250-15-124-47150	TELEPHONE	\$ 27,000.00
5250-15-124-47160	ELECTRICITY	\$ 25,000.00
5250-15-124-47161	HEATING/GAS	\$ 15,200.00
5250-15-124-47162	WATER	\$ 3,500.00
5250-15-124-47210	WORKMEN'S COMPENSATION	\$ 33,975.00
5250-15-124-47211	MULTI-LINE/LIABILITY	\$ 12,143.00
5250-15-124-47214	COPY MACHINE LEASE & MAINT	\$ 22,000.00
5250-15-124-47217	DEDUCTIBLE PAYMENTS	\$ 2,500.00
5250-15-124-47219	EMPLOYEE BACKGROUND CHECKS	\$ 1,000.00
Total Operations:		\$ 449,390.00
Total Budget:		\$ 1,934,381.00

SALARY SCHEDULE

#5250-15-124-XXXXX

Senior Program

Dept	Position Title	HRS.	Current Rate	Bt-Weekly Salary	Annual Salary	Pay Range	General Ledger	%	26 Pay Periods	16.80% (26 P-P)	7.65% (26 P-P)	2% of Annual Income	\$9.20YR
1	SRS Driver / Rio Rancho	80	\$ 12,4700	\$ 808.06	\$ 21,009.46	17	F-T 5250-15-124-41020	81%	\$ 3,824.71	\$ 3,529.59	\$ 1,607.22	\$ 420.19	\$ 7.45
2	SRS Program Clerk	80	\$ 12,5611	\$ 1,191.91	\$ 10,189.56	19	F-T 5250-15-124-41020	39%	\$ 3,600.51	\$ 1,711.85	\$ 779.50	\$ 203.79	\$ 3.59
3	SRS Site Supervisor/Bernalillo	80	\$ 18,0892	\$ 1,114.29	\$ 28,971.66	26	F-T 5250-15-124-41020	77%	\$ 3,220.62	\$ 4,867.24	\$ 2,216.33	\$ 579.43	\$ 7.08
4	SRS Cook/Bernalillo	80	\$ 14,6152	\$ 654.76	\$ 17,023.78	22	F-T 5250-15-124-41020	56%	\$ 2,491.07	\$ 2,860.00	\$ 1,302.32	\$ 340.48	\$ 5.15
5	SRS Cook Aide/Rio Rancho	80	\$ 10,0067	\$ 524.51	\$ 13,637.22	8	F-T 5250-15-124-41020	65%	\$ 2,939.59	\$ 2,291.05	\$ 1,043.25	\$ 272.74	\$ 5.98
6	SRS F&E Case Manager	80	\$ 15,3000	\$ 709.92	\$ 18,457.92	27	F-T 5250-15-124-41020	58%	\$ 2,641.41	\$ 3,100.93	\$ 1,412.03	\$ 369.16	\$ 5.34
7	SRS Program Assistant /Placitas	80	\$ 11,1338	\$ 668.03	\$ 17,368.73	17	F-T 5250-15-124-41020	75%	\$ 3,336.26	\$ 2,917.95	\$ 1,328.71	\$ 347.37	\$ 6.90
8	SRS Office Assistant - (.75FTE)	60	\$ 10,9714	\$ 493.71	\$ 12,836.54	15	P-T 5250-15-124-41020	75%	\$ 199.29	\$ 2,156.54	\$ 982.00	\$ 256.73	\$ 6.90
9	SRS Driver (.50FTE)	40	\$ 11,3565	\$ 277.10	\$ 7,204.56	17	P-T 5250-15-124-41020	61%	\$ 184.77	\$ 1,210.37	\$ 551.15	\$ 144.09	\$ 5.61
10	SRS Driver	80	\$ 11,3564	\$ 608.70	\$ 15,826.28	17	F-T 5250-15-124-41020	67%	\$ 2,980.39	\$ 2,658.81	\$ 1,210.71	\$ 316.53	\$ 6.16
11	SRS Custodian/Driver (.75FTE)	60	\$ 11,5268	\$ 408.05	\$ 10,609.27	17	P-T 5260-15-125-41020	59%	\$ 34.36	\$ 1,782.36	\$ 811.61	\$ 212.19	\$ 5.43
12	SRS Driver/Custodian (.75-3/24/14)	60	\$ 11,1338	\$ 400.82	\$ 10,421.24	17	P-T 5250-15-124-41020	60%	\$ 194.38	\$ 1,750.77	\$ 797.22	\$ 208.42	\$ 5.52
13	SRS Cook Aid/Cuba (.50 FTE)	40	\$ 10,0867	\$ 60.52	\$ 1,573.53	8	P-T 5250-15-124-41020	15%	\$ 10.45	\$ 264.35	\$ 120.37	\$ 31.47	\$ 1.38
14	SRS Program Assistant / Cuba	80	\$ 13,4328	\$ 891.94	\$ 23,190.39	17	P-T 5250-15-124-41020	83%	\$ 3,753.63	\$ 3,895.98	\$ 1,774.06	\$ 463.81	\$ 7.64
15	SRS Frail & Elderly Case manager-IIIIE Caregiver	80	\$ 14,2522	\$ 638.50	\$ 16,600.96	27	F-T 5250-15-124-41020	56%	\$ 2,383.76	\$ 2,788.96	\$ 1,269.97	\$ 332.02	\$ 5.15
16	SRS Homemaker/Frail & Elderly	80	\$ 9,6006	\$ 407.07	\$ 10,583.70	11	F-T 5250-15-124-41020	53%	\$ 2,357.62	\$ 1,778.06	\$ 809.65	\$ 211.67	\$ 4.88
17	SRS Site Supervisor / Cuba	80	\$ 15,5958	\$ 1,035.56	\$ 26,924.59	17	F-T 5250-15-124-41020	83%	\$ 3,768.95	\$ 4,523.33	\$ 2,059.73	\$ 538.49	\$ 7.64
18	SRS Homemaker/lemez	80	\$ 12,4143	\$ 734.93	\$ 19,108.09	11	F-T 5250-15-124-41020	74%	\$ 3,498.02	\$ 3,210.16	\$ 1,461.77	\$ 382.16	\$ 6.81
19	SRS Driver/Custodian/Cuba (.75FTE)	60	\$ 13,9446	\$ 543.84	\$ 14,139.82	17	P-T 5250-15-124-41020	65%	\$ 476.07	\$ 2,375.49	\$ 1,081.70	\$ 282.80	\$ 5.98
20	SRS Driver/Bernalillo (.50 FTE)	40	\$ 11,8725	\$ 185.21	\$ 4,815.49	17	P-T 5250-15-124-41020	39%	\$ 1,787.07	\$ 809.00	\$ 368.38	\$ 96.31	\$ 3.59
21	SRS Driver/Custodian/Cuba (.75 FTE)	60	\$ 11,8725	\$ 470.15	\$ 12,223.93	17	P-T 5250-15-124-41020	66%	\$ 3,073.01	\$ 2,053.62	\$ 935.13	\$ 244.48	\$ 6.07
22	SRS Senior Center Supervisor (.75 FTE)	60	\$ 15,6300	\$ 600.19	\$ 15,604.99	26	F-T 5250-15-124-41020	64%	\$ 8,371.75	\$ 2,621.64	\$ 1,193.78	\$ 312.10	\$ 5.89
23	SRS Frail & Elderly Program Manager 7/22/13	80	\$ 18,8494	\$ 904.77	\$ 23,524.05	27	F-T 5250-15-124-41020	60%	\$ 5,499.94	\$ 3,952.04	\$ 1,799.59	\$ 470.48	\$ 5.52
24	SRS Homemaker/RR/Corrales	80	\$ 10,4397	\$ 542.86	\$ 14,114.47	11	F-T 5250-15-124-41020	65%	\$ 3,038.11	\$ 2,371.23	\$ 1,079.76	\$ 282.29	\$ 5.98
25	SRS Driver/Cuba (.75 FTE)	60	\$ 11,8725	\$ 484.40	\$ 12,594.35	17	P-T 5250-15-124-41020	68%	\$ 3,075.26	\$ 2,115.85	\$ 963.47	\$ 251.89	\$ 6.26
26	SRS Senior Services Cook Aide	80	\$ 11,3976	\$ 410.31	\$ 10,668.15	8	F-T 5250-15-124-41020	45%	\$ 4,104.71	\$ 1,792.25	\$ 816.11	\$ 213.36	\$ 4.14
27	SRS Program Assistant/Bernalillo	80	\$ 15,9387	\$ 1,071.08	\$ 27,848.10	17	F-T 5250-15-124-41020	84%	\$ 4,185.20	\$ 4,678.48	\$ 2,130.38	\$ 556.96	\$ 7.73
28	SRS Accounting Specialist Sr	80	\$ 26,1630	\$ 1,800.01	\$ 46,800.37	28	F-T 5250-15-124-41020	86%	\$ 8,168.11	\$ 7,862.46	\$ 3,580.23	\$ 936.01	\$ 7.91
29	SRS SAMS Data Coordinator	80	\$ 13,5631	\$ 759.66	\$ 19,751.22	19	F-T 5260-15-127-41020	70%	\$ -	\$ 3,318.21	\$ 1,510.97	\$ 395.02	\$ 6.44
30	SRS Homemaker/Cuba	80	\$ 13,6331	\$ 850.71	\$ 22,118.34	11	F-T 5250-15-124-41020	78%	\$ 3,469.71	\$ 3,715.88	\$ 1,692.05	\$ 442.37	\$ 7.18
31	SRS HD Driver/Pena Blanca (.50FTE)	40	\$ 11,8725	\$ 322.93	\$ 8,396.23	17	P-T 5250-15-124-41020	68%	\$ 6,152.29	\$ 1,410.57	\$ 642.31	\$ 167.92	\$ 6.26
32	SRS Cook -Rio Rancho	80	\$ 12,5969	\$ 513.95	\$ 13,362.79	8	F-T 5250-15-124-41020	60%	\$ 1,257.4	\$ 1,167.18	\$ 531.48	\$ 138.95	\$ 5.52
33	SRS Homemaker/FEP	80	\$ 11,2190	\$ 601.34	\$ 15,634.80	11	F-T 5250-15-124-41020	51%	\$ 2,268.65	\$ 2,244.95	\$ 1,022.25	\$ 267.26	\$ 4.69
34	SRS C.S. Manager-St. Program	80	\$ 33,6482	\$ 2,288.08	\$ 59,490.02	47	F-T 5250-15-124-41020	85%	\$ 5,929.42	\$ 2,626.65	\$ 1,196.06	\$ 312.70	\$ 6.16
35	SRS Program Assistant	80	\$ 11,1338	\$ 614.59	\$ 15,979.23	17	F-T 5250-15-124-41020	69%	\$ 6,510.66	\$ 9,994.32	\$ 4,550.99	\$ 1,189.80	\$ 7.82
36	SRS Driver/PB/Bernalillo (.75 FTE)	60	\$ 11,1338	\$ 480.98	\$ 12,505.48	17	P-T 5250-15-124-41020	72%	\$ 3,120.48	\$ 2,684.51	\$ 1,222.41	\$ 319.58	\$ 6.35
37	SRS Site Supervisor/Placitas	80	\$ 18,4647	\$ 1,181.74	\$ 30,725.26	26	F-T 5250-15-124-41020	80%	\$ 6,556.12	\$ 2,100.92	\$ 956.67	\$ 250.11	\$ 6.62
38									\$ 6,080.26	\$ 5,161.84	\$ 2,350.48	\$ 614.51	\$ 7.36

39	SRS	Cook Aid - Rio Rancho	80	\$	10,3914	\$	573.61	\$	14,913.74	8	F-T	5250-15-124-41020	69%	\$	51.13	\$	2,505.51	\$	1,140.90	\$	298.27	\$	6.35	\$	18,915.90
40	SRS	Cook/Rio Rancho	80	\$	17,1748	\$	934.31	\$	24,292.04	22	F-T	5250-15-124-41020	68%	\$	6,233.26	\$	4,081.06	\$	1,858.34	\$	485.84	\$	6.26	\$	36,956.80
41	SRS	Driver	80	\$	11,5267	\$	544.06	\$	14,145.57	17	F-T	5250-15-124-41020	59%	\$	7,761.43	\$	2,376.46	\$	1,082.14	\$	282.91	\$	5.43	\$	25,653.92
42	SRS	Cook/Cuba	80	\$	12,5969	\$	544.19	\$	14,148.84	22	F-T	5250-15-124-41020	54%	\$	2,452.09	\$	2,377.00	\$	1,082.39	\$	282.98	\$	4.97	\$	20,348.26
43	SRS	Food & Nutritional Services Manager	60	\$	20,4900	\$	909.76	\$	23,653.66	40	F-T	5250-15-124-41020	74%	\$	3,536.50	\$	3,973.81	\$	1,909.50	\$	473.07	\$	6.81	\$	33,453.36
44	SRS	Homemaker/FEP	80	\$	10,7798	\$	569.17	\$	14,798.51	11	F-T	5250-15-124-41020	66%	\$	2,760.53	\$	2,486.15	\$	1,132.09	\$	295.97	\$	6.07	\$	21,479.32
45	SRS	Custodian/Driver	80	\$	11,1338	\$	561.14	\$	14,589.73	8	F-T	5250-15-124-41020	63%	\$	132.02	\$	2,451.07	\$	1,116.11	\$	291.79	\$	5.80	\$	18,586.53
46	SRS	Program Assistant/Rio Rancho	80	\$	11,1338	\$	570.05	\$	14,821.31	17	F-T	5250-15-124-41020	64%	\$	47.42	\$	2,489.98	\$	1,133.83	\$	296.43	\$	5.89	\$	18,794.86
47	SRS	Program Assistant	80	\$	17,8689	\$	1,129.31	\$	29,362.18	17	F-T	5250-15-124-41020	79%	\$	3,813.25	\$	4,932.85	\$	2,246.21	\$	587.24	\$	7.27	\$	40,948.99
48	SRS	Administrative Assistant	80	\$	17,6253	\$	1,015.22	\$	26,395.65	33	F-T	5250-15-124-41020	72%	\$	9,418.22	\$	4,434.47	\$	2,019.27	\$	527.91	\$	6.62	\$	42,802.14
49	SRS	Site Supervisor/Rio Rancho	80	\$	15,8298	\$	848.48	\$	22,060.41	26	F-T	5250-15-124-41020	67%	\$	70.90	\$	3,706.15	\$	1,687.62	\$	441.21	\$	6.16	\$	27,972.45
50	SRS	Driver/Rio Rancho	60	\$	11,3565	\$	579.18	\$	15,058.72	17	F-T	5250-15-124-41020	85%	\$	49.50	\$	2,579.86	\$	1,151.99	\$	301.17	\$	7.82	\$	19,099.07
51	SRS	Homemaker/Bernalillo/Placitas	80	\$	10,7798	\$	603.67	\$	15,695.39	11	F-T	5250-15-124-41020	70%	\$	3,113.84	\$	2,636.83	\$	1,200.70	\$	313.91	\$	6.44	\$	22,967.10
52	SRS	Site Supervisor/Jemez	80	\$	14,3955	\$	840.70	\$	21,858.13	26	F-T	5250-15-124-41020	73%	\$	3,314.86	\$	3,672.17	\$	1,672.15	\$	437.16	\$	6.72	\$	30,961.17
53	SRS	Program Assistant/RR	80	\$	11,1338	\$	641.31	\$	16,673.98	17	F-T	5250-15-124-41020	72%	\$	38.41	\$	2,801.23	\$	1,275.56	\$	333.48	\$	6.62	\$	21,179.28
54	SRS	Casemanager/FEP	80	\$	14,2522	\$	889.34	\$	23,122.77	27	F-T	5250-15-124-41020	78%	\$	7,057.03	\$	3,884.63	\$	1,768.89	\$	462.46	\$	7.18	\$	36,302.95
55	SRS	Homemaker/Pena Blanca	40	\$	9,9394	\$	123.25	\$	3,204.46	11	P-T	5250-15-124-41020	31%	\$	2,275.58	\$	538.35	\$	245.14	\$	64.09	\$	2.85	\$	6,330.47
56	SRS	Driver/Bernalillo	80	\$	11,8726	\$	645.87	\$	16,792.61	17	F-T	5250-15-124-41020	68%	\$		\$	2,821.16	\$	1,284.63	\$	335.85	\$	6.26	\$	21,240.51
57	SRS	FEP Program Assistant	80	\$	11,1338	\$	507.70	\$	13,200.23		F-T	5250-15-124-41020	57%	\$	64.32	\$	2,217.64	\$	1,009.82	\$	264.00	\$	5.24	\$	16,761.26
58	SRS	Food Service Worker/Corrales	40	\$	8,9151	\$	42.79	\$	1,112.60		P-T	5250-15-124-41020	12%	\$	95.91	\$	186.92	\$	85.11	\$	22.25	\$	1.10	\$	1,503.90
														\$	175,698.54	\$	169,458.67	\$	77,164.22	\$	20,173.65	\$	33,812.22	\$	1,451,573.58

F-T Salaries	\$	1,008,682.58	5250-15-124-
FICA/Medicare 7.65%	\$	77,164.22	5250-15-124-
PERA 16.55%	\$	169,458.67	5250-15-124-
Group Ins. 70%/30%	\$	175,698.54	5250-15-124-
Retiree Health 2%	\$	20,173.65	5250-15-124-
Other Emp Benefits	\$	33,812.22	5250-15-124-
	\$	1,484,989.88	

* Food Service Worker/Bernalillo Not approved

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		Fund	FY 2020 BUDGET
Fund: 5260 - SENIOR CITIZENS			
5260-99-000-30010	SENIOR CITIZENS PRIOR-YR REV		\$ 235,093.32
5260-99-000-31760	REFUNDS AND REIMBURSEMENTS		
5260-99-000-31880	SALE OF CAPITAL ASSET		
5260-99-000-31946	III-E RESPITE-PI - Misc	122	\$ 1,700.00
5260-99-000-35304	SENIORS FEDERAL IIIIE	122	\$ 10,196.00
5260-99-000-31944	SR CITIZENS TRANSPORTATION-PI - Misc	125	\$ 14,000.00
5260-99-000-34302	SENIOR CITIZENS STATE HB-2 \$488,828.00	*	
5260-99-000-34313	SR CITIZENS STATE HB2-CONG	126	\$ 114,051.00
5260-99-000-34314	SR CITIZENS STATE HB2-HD	126	\$ 155,417.00
5260-99-000-34315	SR CITIZENS STATE HB2-TRANS	125	\$ 130,492.00
5260-99-000-34316	SR CITIZENS STATE HB2-HM	191	\$ 59,360.00
5260-99-000-34317	SR CITIZENS STATE HB2-RESPITE	122	\$ 27,144.00
5260-99-000-34318	SR CITIZENS STATE HB2-CM	190	\$ 2,364.00
5260-99-000-35302	SENIOR CITIZENS FED-III-B	125	\$ 37,147.00
5260-99-000-31945	SR CITIZENS CONGREGATE-PI - Misc.	126	\$ 119,000.00
5260-99-000-35306	SENIOR CITIZENS FED-C-I	126	\$ 109,176.00
5260-99-000-31941	SR CITIZENS HOME DELIVERED-PI - Misc.	127	\$ 53,000.00
5260-99-000-35308	SENIOR CITIZENS FED-C-2	127	\$ 22,547.00
5260-99-000-34310	SR EMPLOYMENT - TITLE 5 - State	132	\$ 52,236.00
5260-99-000-35310	NSIP-FEDERAL	133	\$ 156,162.00
5260-99-000-35311	TITLE IIIB CASE MANAGEMENT - Federal	190	\$ 22,831.00
5260-99-000-31942	HOMEMAKER SERVICES-Program Inc. - Misc.	191	\$ 5,000.00
5260-99-000-35312	TITLE IIIB - HOMEMAKER-Federal	191	\$ 12,000.00
Total Revenues:			\$ 1,338,916.32
5260-99-000-39998	TRANSFER IN - General Fund		\$ 126,149.00
Total Revenues: & Transfers:			\$ 1,465,065.32
5260-15-122	Sr. Citizens - Caregiver Program		\$ 79,740.00
5260-15-125	Senior Citizens-Title IIIB		\$ 209,937.00
5260-15-126	Senior Citizens Program C-1		\$ 371,537.00
5260-15-127	Senior Citizens Program C-2		\$ 278,899.00
5260-15-132	State Senior Employment Program		\$ 52,236.00
5260-15-133	Senior Citizens Program NSIP		\$ 156,162.00
5260-15-190	Senior Program IIIB Case Management		\$ 29,810.00
5260-15-191	Senior Program IIIB Homemaker		\$ 79,754.00
Total Budget Expenditures:			\$ 1,258,075.00

Carryover Balance: \$0.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
Department: 122 - SR. CITIZENS - CAREGIVER PROGR			
5260-15-122-41020	FULL TIME SALARIES	\$	51,696.00
5260-15-122-42020	F.I.C.A.	\$	3,924.00
5260-15-122-42030	P.E.R.A.	\$	8,616.00
5260-15-122-42050	GROUP INSURANCE	\$	11,532.00
5260-15-122-42060	RETIREE HEALTH	\$	1,026.00
5260-15-122-42900	OTHER EMPLOYEE BENEFITS	\$	1,699.00
Total Salary & Benefits:		\$	78,493.00
5260-15-122-43030	GASOLINE	\$	300.00
5260-15-122-44040	VEHICLE MAINT/FURNITURE	\$	300.00
5260-15-122-47040	TRAINING	\$	647.00
Total Operations:		\$	1,247.00
Total Budget:		\$	79,740.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
Department: 125 - SENIOR CITIZENS - TITLE IIIB			
5260-15-125-41020	FULL TIME SALARIES	\$	115,038.00
5260-15-125-41030	PART TIME SALARIES	\$	3,500.00
5260-15-125-41050	OVERTIME SALARIES	\$	1,500.00
5260-15-125-42020	F.I.C.A.	\$	9,176.00
5260-15-125-42030	P.E.R.A.	\$	19,310.00
5260-15-125-42050	GROUP INSURANCE	\$	25,943.00
5260-15-125-42060	RETIREE HEALTH	\$	2,299.00
5260-15-125-42900	OTHER EMPLOYEE BENEFITS	\$	4,060.00
Total Salary & Benefits:		\$	180,826.00
5260-15-125-43030	GASOLINE	\$	4,200.00
5260-15-125-44010	BUILDING REPAIRS/MAINTENANCE	\$	921.00
5260-15-125-44020	MAINTENANCE CONTRACTS	\$	4,000.00
5260-15-125-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	3,800.00
5260-15-125-44042	CLEANING SUPPLIES	\$	2,000.00
5260-15-125-44044	SR. CENTER REPAIRS	\$	2,000.00
5260-15-125-46010	OFFICE SUPPLIES	\$	5,000.00
5260-15-125-47040	TRAINING EXPENSE	\$	2,000.00
5260-15-125-47150	TELEPHONE	\$	2,190.00
5260-15-125-47214	COPY MACHINE LEASE & MAINT	\$	3,000.00
Total Operations:		\$	29,111.00
Total Budget:		\$	209,937.00

SALARY SCHEDULE

#5260-15-122-XXXXX

Senior Program-Caregiver

Dept	Position Title	HRS.	Current Rate	Bi-Weekly Salary	Annual Salary	Pay Range	General Ledger	%	TOTAL INSURANCE	7000R	FICA 6.2% (26 P-P)	RETIREE HEALTH 2% of Annual Income	WORKERS COMP. 8000	TOTAL
1	SRS F&E Case Manager	80	\$ 15.3000	\$ 342.72	\$ 8,910.72	27	F-T 5260-15-122-41020	28%	1275.16	\$1,497.00	\$681.67	\$170.21	2.58	\$12,545.35
2	SRS Homemaker/Frail & Elderly	80	\$ 9.6006	\$ 222.73	\$ 5,791.08	11	F-T 5260-15-122-41020	29%	1290.02	\$977.90	\$443.02	\$115.82	2.67	\$8,615.51
3	SRS Homemaker/Jenez	80	\$ 12.4143	\$ 129.11	\$ 3,356.83	11	F-T 5260-15-122-41020	13%	614.52	\$563.95	\$256.80	\$67.14	1.20	\$4,860.42
4	SRS Frail & Elderly Program Manager 7/22/13	80	\$ 18.8494	\$ 301.59	\$ 7,841.35	27	F-T 5260-15-122-41020	20%	1833.31	\$1,317.35	\$599.86	\$156.83	1.84	\$11,750.54
5	SRS Homemaker/RR/Corrales	80	\$ 9.6006	\$ 145.93	\$ 3,794.16	11	F-T 5260-15-122-41020	19%	888.06	\$637.42	\$290.25	\$75.88	1.75	\$5,687.52
6	SRS Program assistant/FEP	80	\$ 11.1338	\$ 124.70	\$ 3,242.16	17	F-T 5260-15-122-41020	14%	10.37	\$544.68	\$248.03	\$64.84	1.29	\$4,111.38
7	SRS Homemaker/Cuba	80	\$ 13.6331	\$ 109.06	\$ 2,835.68	11	F-T 5260-15-122-41020	10%	444.83	\$476.40	\$216.93	\$56.71	0.92	\$4,031.48
8	SRS Homemaker/FEP	80	\$ 11.2190	\$ 143.60	\$ 3,733.68	11	F-T 5260-15-122-41020	16%	1415.98	\$627.26	\$285.63	\$74.67	1.47	\$6,138.70
9	SRS Homemaker (50 FTE)	40	\$ 9.9394	\$ 151.08	\$ 3,928.05	11	P-T 5260-15-122-41020	38%	2789.42	\$659.91	\$300.50	\$78.56	3.50	\$7,759.94
10	SRS Homemaker/FEP	80	\$ 10.7798	\$ 146.61	\$ 3,811.74	11	F-T 5260-15-122-41020	17%	711.05	\$640.37	\$291.60	\$76.23	1.56	\$5,532.55
11	SRS Homemaker/Bernalillo/Placitas	80	\$ 10.7798	\$ 155.23	\$ 4,035.96	11	F-T 5260-15-122-41020	18%	258.63	\$678.04	\$308.75	\$80.72	1.66	\$5,563.76
					\$ 51,281.41				\$ 11,531.37	\$ 8,615.28	\$ 3,923.03	\$ 1,025.63	\$ 1,698.86	\$ 76,397.13

F-T Salaries
 FICA/Medicare 7.65%
 PERA 16.55%
 Group Ins. 70%/30%
 Retiree Health 2%
 Other Emp Benefits

\$ 51,281.41
 \$ 3,923.03
 \$ 8,615.28
 \$ 11,531.37
 \$ 1,025.63
 \$ 1,698.86
 \$ 78,075.57

SALARY SCHEDULE

#5260-15-125-XXXXX

Senior Program

Dept	Position Title	HRS.	Current Rate	84-Weekly Salary	Annual Salary	Pay Range	General Ledger	%
1	SRS Program Clerk	80	\$ 12,561.11	\$ 612.98	\$ 15,937.52	19	F-T 5260-15-125-41020	61%
2	SRS Program Assistant/Placitas	80	\$ 11,133.8	\$ 115.79	\$ 3,010.58	17	F-T 5260-15-125-41020	13%
3	SRS Site Supervisor/Bernalillo	80	\$ 18,089.2	\$ 115.79	\$ 3,010.58	26	F-T 5260-15-125-41020	8%
4	SRS Office Assistant - (75FTE)	60	\$ 10,971.4	\$ 85.58	\$ 2,225.00	15	P-T 5260-15-125-41020	13%
5	SRS Driver - RR	80	\$ 11,356.4	\$ 99.94	\$ 2,598.34	17	F-T 5260-15-125-41020	11%
6	SRS Program Assistant/RR	80	\$ 11,338	\$ 133.61	\$ 3,473.75	17	F-T 5260-15-125-41020	15%
7	SRS Custodian/Driver (75FTE)	60	\$ 11,526.8	\$ 103.74	\$ 2,697.27	17	P-T 5260-15-125-41020	15%
8	SRS Driver/Custodian (75 3/24/14)	60	\$ 11,133.8	\$ 106.88	\$ 2,779.00	17	P-T 5260-15-125-41020	16%
9	SRS Program assistant/Cuba	80	\$ 13,432.8	\$ 96.72	\$ 2,514.62	26	F-T 5260-15-125-41020	9%
10	SRS Site Supervisor / Cuba	80	\$ 15,595.8	\$ 124.77	\$ 3,243.93	17	F-T 5260-15-125-41020	14%
11	SRS Driver/Custodian/Cuba (75FTE)	60	\$ 13,944.6	\$ 117.13	\$ 3,045.50	17	P-T 5260-15-125-41020	10%
12	SRS Driver/Bernalillo (50 FTE)	40	\$ 11,872.5	\$ 132.97	\$ 3,457.27	17	F-T 5260-15-125-41020	28%
13	SRS Driver/Custodian/Corrales (75 FTE)	60	\$ 11,872.5	\$ 106.85	\$ 2,778.17	17	P-T 5260-15-125-41020	15%
14	SRS Senior Center Supervisor (Corrales)	80	\$ 14,599.8	\$ 140.16	\$ 3,644.11	26	F-T 5260-15-125-41020	12%
15	SRS Driver/Cuba (75 FTE)	60	\$ 11,872.5	\$ 85.48	\$ 2,222.53	17	P-T 5260-15-125-41020	12%
16	SRS Program Assistant/Bernalillo	80	\$ 15,938.7	\$ 102.01	\$ 2,652.20	17	F-T 5260-15-125-41020	8%
17	SRS Accounting Specialist Sr	80	\$ 26,163.0	\$ 125.58	\$ 3,265.14	28	F-T 5260-15-125-41020	6%
18	SRS SAMS Data Coordinator	80	\$ 13,565.4	\$ 108.52	\$ 2,821.60	19	F-T 5260-15-127-41020	10%
19	SRS C.S. Manager-Sr. Program	80	\$ 33,648.2	\$ 188.43	\$ 4,899.18	47	F-T 5260-15-125-41020	7%
20	SRS Program Assistant	80	\$ 11,133.8	\$ 106.88	\$ 2,779.00	17	F-T 5260-15-125-41020	12%
21	SRS Driver/PB/Bernalillo (75 FTE)	60	\$ 11,133.8	\$ 187.05	\$ 4,863.24	17	F-T 5260-15-125-41020	28%
22	SRS Site Supervisor/Placitas	80	\$ 18,464.7	\$ 147.72	\$ 3,840.66	26	F-T 5260-15-125-41020	10%
23	SRS Program Assistant/Rio Rancho	80	\$ 11,133.8	\$ 106.88	\$ 2,779.00	17	F-T 5260-15-125-41020	12%
24	SRS Program Assistant	80	\$ 17,868.9	\$ 100.07	\$ 2,601.71	17	F-T 5260-15-125-41020	7%
25	SRS Driver	80	\$ 11,526.7	\$ 378.08	\$ 9,829.97	17	F-T 5260-15-125-41020	41%
26	SRS Administrative Assistant	80	\$ 17,625.3	\$ 155.10	\$ 4,032.67	33	F-T 5260-15-125-41020	11%
27	SRS Site Supervisor/Rio Rancho	80	\$ 15,829.8	\$ 139.30	\$ 3,621.86	26	F-T 5260-15-125-41020	11%
28	SRS Site Supervisor/Jemez	80	\$ 14,395.5	\$ 149.71	\$ 3,892.54	26	F-T 5260-15-125-41020	13%
29	SRS Driver/Bernalillo	80	\$ 11,872.6	\$ 246.95	\$ 6,420.70	17	F-T 5260-15-125-41020	26%
30	SRS PRN-EMERGENCY HIRE		\$ 11,300.8	\$	\$ 3,500.00		PRN 5260-15-125-41020	100%
OVERTIME					\$ 1,500.00			
					\$ 119,937.10			

F-T Salaries	\$	114,937.10	5260-15-125-
P-T Salaries	\$	3,500.00	5260-15-125-
Overtime	\$	1,500.00	
FICA/Medicare 7.65%	\$	9,175.19	5260-15-125-
PERA 16.55%	\$	19,309.43	5260-15-125-
Group Ins. 70%/30%	\$	25,943.52	5260-15-125-
Retiree Health 2%	\$	2,298.74	5260-15-125-
Other Emp Benefits	\$	4,059.30	5260-15-125-
	\$	180,723.28	

TOTAL	INSURANCE	7000R	FICA 6.2%	7500R	8000	TOTAL
26 Pay Periods	PERA			2% of Annual Income		
5631.57	16.80%	\$2,677.50	7.65%	\$3,187.75	5.61	\$25,790.18
578.28		\$505.78		\$60.21	1.20	\$4,386.36
334.61		\$505.69		\$60.20	0.74	\$4,141.54
34.54		\$373.80		\$44.50	1.20	\$2,849.25
489.32		\$436.52		\$51.97	1.01	\$3,773.94
0.00		\$583.59		\$69.47	1.38	\$4,393.93
8.74		\$453.14		\$55.95	1.38	\$3,420.82
51.96		\$466.87		\$55.58	1.47	\$3,567.47
407.02		\$422.46		\$50.29	0.83	\$3,587.58
454.09		\$544.98		\$64.88	0.92	\$4,556.95
102.54		\$511.64		\$60.91	1.29	\$3,954.96
1297.76		\$580.82		\$69.15	2.58	\$5,672.05
698.41		\$466.73		\$55.56	1.38	\$6,178.78
1569.70		\$612.21		\$72.88	1.10	\$7,278.77
542.69		\$373.39		\$44.45	1.10	\$3,354.19
398.59		\$445.57		\$53.04	0.74	\$3,753.03
640.24		\$548.54		\$65.30	0.55	\$4,769.56
0.00		\$474.03		\$56.43	0.92	\$3,568.84
536.17		\$823.06		\$97.98	0.64	\$6,731.83
542.69		\$466.87		\$55.58	1.10	\$4,057.84
2549.60		\$817.02		\$97.26	2.58	\$8,701.75
760.03		\$645.23		\$76.81	0.92	\$5,617.46
542.69		\$466.87		\$55.58	1.10	\$4,057.84
5393.53		\$1,651.43		\$196.60	0.64	\$3,628.39
1438.89		\$677.49		\$80.65	1.01	\$6,539.22
11.64		\$608.47		\$72.44	1.01	\$4,592.49
590.32		\$653.95		\$77.85	1.20	\$5,513.63
0.00		\$1,078.68		\$128.41	2.39	\$8,121.37
0.00		\$0.00		\$0.00	0.00	\$3,767.75
		\$114.75				\$1,614.75
		\$ 19,309.43		\$ 2,298.74	\$ 4,059.30	\$ 176,705.75

EXPENSE ACCOUNT		FY 2020 BUDGET	
Department: 126 - SENIOR CITIZENS PROGRAM - C-1			
5260-15-126-41020	FULL TIME SALARIES	\$	119,973.00
5260-15-126-42020	F.I.C.A.	\$	9,178.00
5260-15-126-42030	P.E.R.A.	\$	20,155.00
5260-15-126-42050	GROUP INSURANCE	\$	23,400.00
5260-15-126-42060	RETIREE HEALTH	\$	2,399.00
5260-15-126-42900	OTHER EMPLOYEE BENEFITS	\$	3,467.00
Total Salary & Benefits:		\$	178,572.00
5260-15-126-43030	GASOLINE	\$	3,311.00
5260-15-126-44010	BUILDING REPAIRS/MAINTENANCE	\$	1,500.00
5260-15-126-44020	MAINTENANCE CONTRACTS	\$	7,500.00
5260-15-126-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	4,000.00
5260-15-126-44042	CLEANING SUPPLIES	\$	5,500.00
5260-15-126-44044	SR. CENTER REPAIRS/EQUIPMENT	\$	4,039.00
5260-15-126-46011	FEEDING & FOOD	\$	143,089.00
5260-15-126-46012	KITCHEN SUPPLIES	\$	20,026.00
5260-15-126-47150	TELEPHONE	\$	4,000.00
5260-15-126-48070	CAPITAL OUTLAY		
Total Operations:		\$	192,965.00
Total Budget:		\$	371,537.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
Department: 127 - SENIOR CITIZENS PROGRAM - C-2			
5260-15-127-41020	FULL TIME SALARIES	\$	120,428.00
5260-15-127-42020	F.I.C.A.	\$	9,213.00
5260-15-127-42030	P.E.R.A.	\$	20,232.00
5260-15-127-42050	GROUP INSURANCE	\$	24,865.00
5260-15-127-42060	RETIREE HEALTH	\$	2,409.00
5260-15-127-42900	OTHER EMPLOYEE BENEFITS	\$	3,571.00
Total Salary & Benefits:		\$	180,718.00
5260-15-127-43030	GASOLINE	\$	4,150.00
5260-15-127-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	2,615.00
5260-15-127-46011	FEEDING & FOOD	\$	47,666.00
5260-15-127-46012	KITCHEN SUPPLIES	\$	12,250.00
5260-15-127-46015	FOOD PACKAGING	\$	31,500.00
Total Operations:		\$	98,181.00
Total Budget:		\$	278,899.00

SALARY SCHEDULE

#5260-15-126-XXXXX

Senior Program

Dept	Position Title	HRS.	Current Rate	Bk-Weekly Salary	Annual Salary	Pay Range	General Ledger	%	TOTAL INSURANCE	PERA (16.80% P-P)	FICA 6.2% (26 P-P)	RETIREES HEALTH 2% of Annual Income	WORKERS COMP. \$9.20YR	TOTAL
1	SRS Site Supervisor/Bernalillo	80	\$ 18,089.2	\$ 101.30	\$ 2,633.79	26	F-T 5260-15-126-41020	7%	\$ 292.78	\$ 442.48	\$ 201.48	\$ 52.68	\$ 0.64	\$ 3,623.85
2	SRS Cook/Bernalillo	80	\$ 14,615.2	\$ 292.30	\$ 7,599.90	22	F-T 5260-15-126-41020	25%	\$ 1,112.09	\$ 1,276.78	\$ 581.39	\$ 152.00	\$ 2.30	\$ 10,704.46
3	SRS Driver/Bernalillo (50FTE)	40	\$ 11,133.8	\$ 80.16	\$ 2,084.25	8	F-T 5260-15-126-41020	18%	\$ 838.42	\$ 350.15	\$ 159.44	\$ 41.68	\$ 1.66	\$ 3,475.61
4	SRS Cook Aide/Rio Rancho	80	\$ 10,086.7	\$ 104.90	\$ 2,727.44	8	F-T 5260-15-126-41020	13%	\$ 587.92	\$ 488.21	\$ 208.65	\$ 54.55	\$ 1.20	\$ 4,037.97
5	SRS Program Assistant/Placitas	80	\$ 11,133.8	\$ 35.63	\$ 926.33	17	F-T 5260-15-126-41020	4%	\$ 177.93	\$ 155.62	\$ 70.86	\$ 18.53	\$ 0.37	\$ 1,349.65
6	SRS Office Assistant - (75FTE)	60	\$ 10,971.4	\$ 39.50	\$ 1,026.92	15	P-T 5260-15-126-41020	6%	\$ 15.94	\$ 172.52	\$ 78.56	\$ 20.54	\$ 0.55	\$ 1,315.04
7	SRS Driver (50FTE)	40	\$ 11,356.5	\$ 40.88	\$ 1,062.97	17	P-T 5260-15-126-41020	9%	\$ 27.26	\$ 178.58	\$ 81.32	\$ 21.26	\$ 0.83	\$ 1,372.21
8	SRS Driver	80	\$ 11,356.4	\$ 81.77	\$ 2,125.92	17	F-T 5260-15-126-41020	9%	\$ 400.35	\$ 357.15	\$ 162.63	\$ 42.52	\$ 0.83	\$ 3,089.40
9	SRS Custodian/Driver (75FTE)	60	\$ 11,526.8	\$ 76.08	\$ 1,978.00	17	P-T 5260-15-126-41020	11%	\$ 6.41	\$ 332.30	\$ 151.32	\$ 39.56	\$ 1.01	\$ 2,508.60
10	SRS Driver/Custodian (75.3/24/14)	60	\$ 11,133.8	\$ 93.52	\$ 2,431.62	17	P-T 5260-15-126-41020	14%	\$ 45.35	\$ 408.51	\$ 186.02	\$ 48.63	\$ 1.29	\$ 3,121.43
11	SRS Cook Aid/Cuba (50 FTE)	40	\$ 10,086.7	\$ 189.63	\$ 4,930.38	8	P-T 5260-15-126-41020	47%	\$ 3,467.91	\$ 828.30	\$ 377.17	\$ 98.61	\$ 4.32	\$ 9,706.70
12	SRS Program assistant/Cuba	80	\$ 13,428	\$ 42.98	\$ 1,117.61	26	F-T 5260-15-126-41020	4%	\$ 180.90	\$ 187.76	\$ 85.50	\$ 22.35	\$ 0.37	\$ 1,594.48
13	SRS Site Supervisor / Cuba	80	\$ 15,595.8	\$ 58.57	\$ 1,522.75	17	F-T 5260-15-126-41020	7%	\$ 181.64	\$ 217.99	\$ 99.26	\$ 25.95	\$ 0.37	\$ 1,822.78
14	SRS Driver/Bernalillo (50 FTE)	60	\$ 13,944.6	\$ 37.99	\$ 987.79	17	P-T 5260-15-126-41020	8%	\$ 51.27	\$ 255.82	\$ 116.49	\$ 30.46	\$ 0.64	\$ 1,977.43
15	SRS Driver/Bernalillo (50 FTE)	40	\$ 11,872.5	\$ 37.99	\$ 987.79	17	P-T 5260-15-126-41020	8%	\$ 366.58	\$ 165.95	\$ 75.57	\$ 19.76	\$ 0.74	\$ 1,616.38
16	SRS Driver/Custodian/Cuba (75 FTE)	60	\$ 11,872.5	\$ 56.99	\$ 1,481.69	17	P-T 5260-15-126-41020	8%	\$ 372.49	\$ 248.92	\$ 113.35	\$ 29.63	\$ 0.74	\$ 2,246.82
17	SRS Senior Center Supervisor (Corrales)	80	\$ 15,630.0	\$ 73.54	\$ 1,712.10	8	F-T 5260-15-126-41020	30%	\$ 2,736.47	\$ 1,194.83	\$ 544.08	\$ 142.24	\$ 2.76	\$ 11,732.49
18	SRS Senior Services Cook Aide	80	\$ 11,397.6	\$ 273.54	\$ 2,925.94	26	F-T 5260-15-126-41020	4%	\$ 199.30	\$ 222.78	\$ 101.45	\$ 26.52	\$ 0.37	\$ 1,876.52
19	SRS Program Assistant/Bernalillo	80	\$ 15,938.7	\$ 51.00	\$ 1,326.10	17	F-T 5260-15-126-41020	4%	\$ 426.83	\$ 365.70	\$ 166.52	\$ 43.54	\$ 0.92	\$ 3,568.84
20	SRS Accounting Specialist Sr	80	\$ 26,163.0	\$ 83.72	\$ 2,176.76	28	F-T 5260-15-126-41020	10%	\$ 1,556.92	\$ 1,540.65	\$ 701.55	\$ 183.41	\$ 3.22	\$ 13,156.29
21	SRS SAMS Data Coordinator	80	\$ 13,565.4	\$ 108.52	\$ 2,821.60	19	F-T 5260-15-126-41020	5%	\$ 382.98	\$ 587.90	\$ 267.71	\$ 69.99	\$ 0.46	\$ 4,808.45
22	SRS Cook-Rio Rancho	80	\$ 12,596.9	\$ 352.71	\$ 9,170.54	8	F-T 5260-15-126-41020	10%	\$ 904.75	\$ 207.44	\$ 94.46	\$ 24.69	\$ 0.92	\$ 2,467.00
23	SRS C.S. Manager-Sr. Program	80	\$ 33,648.2	\$ 134.59	\$ 3,499.41	47	F-T 5260-15-126-41020	8%	\$ 361.80	\$ 311.25	\$ 141.73	\$ 37.05	\$ 0.74	\$ 2,705.23
24	SRS Driver/Bernalillo (50FTE)	40	\$ 11,872.5	\$ 47.49	\$ 1,234.74	17	P-T 5260-15-126-41020	10%	\$ 417.33	\$ 322.62	\$ 146.91	\$ 38.41	\$ 0.46	\$ 2,946.04
25	SRS Program Assistant	80	\$ 11,133.8	\$ 71.26	\$ 1,852.66	17	F-T 5260-15-126-41020	16%	\$ 11.86	\$ 580.99	\$ 264.56	\$ 69.17	\$ 1.47	\$ 9,239.20
26	SRS Site Supervisor/Placitas	80	\$ 18,464.7	\$ 73.86	\$ 1,920.33	26	F-T 5260-15-126-41020	17%	\$ 1,558.32	\$ 1,020.27	\$ 464.59	\$ 121.46	\$ 1.56	\$ 10,550.95
27	SRS Cook Aid	80	\$ 10,391.4	\$ 133.01	\$ 3,458.26	8	F-T 5260-15-126-41020	13%	\$ 621.28	\$ 703.66	\$ 320.42	\$ 83.77	\$ 1.20	\$ 5,918.79
28	SRS Cook/Rio Rancho	80	\$ 17,174.8	\$ 233.58	\$ 6,073.01	22	F-T 5260-15-126-41020	20%	\$ 41.91	\$ 778.12	\$ 354.32	\$ 92.63	\$ 1.84	\$ 5,900.49
29	SRS Cook/Cuba	80	\$ 12,596.9	\$ 282.17	\$ 7,336.43	22	F-T 5260-15-126-41020	12%	\$ 542.69	\$ 466.87	\$ 212.59	\$ 55.58	\$ 1.10	\$ 4,057.84
30	SRS Food & Nutritional Services Manager	80	\$ 17,868.9	\$ 114.36	\$ 2,973.38	17	F-T 5260-15-126-41020	8%	\$ 386.15	\$ 499.53	\$ 227.46	\$ 59.47	\$ 0.74	\$ 4,146.73
31	SRS Custodian/Driver	80	\$ 11,133.8	\$ 178.14	\$ 4,631.66	8	F-T 5260-15-126-41020	9%	\$ 1,177.28	\$ 554.31	\$ 252.41	\$ 65.99	\$ 0.83	\$ 5,350.27
32	SRS Program Assistant/Rio Rancho	80	\$ 17,653.3	\$ 126.90	\$ 3,299.46	33	F-T 5260-15-126-41020	10%	\$ 10.58	\$ 553.16	\$ 251.88	\$ 65.85	\$ 0.92	\$ 4,174.99
33	SRS Administrative Assistant	80	\$ 15,829.8	\$ 126.64	\$ 3,292.60	26	F-T 5260-15-126-41020	7%	\$ 317.86	\$ 352.13	\$ 160.34	\$ 41.92	\$ 0.64	\$ 2,968.88
34	SRS Site Supervisor/Rio Rancho	80	\$ 14,395.5	\$ 80.61	\$ 2,095.98	26	F-T 5260-15-126-41020	6%	\$ 248.93	\$ 248.93	\$ 113.35	\$ 29.63	\$ 0.55	\$ 1,874.16
35	SRS Site Supervisor/Jemez	80	\$ 11,872.6	\$ 56.99	\$ 1,481.70	17	F-T 5260-15-126-41020	8%	\$ 363.27	\$ 311.25	\$ 141.73	\$ 37.05	\$ 0.74	\$ 2,706.70
36	SRS Driver/Bernalillo	80	\$ 11,133.8	\$ 71.26	\$ 1,852.66	17	F-T 5260-15-126-41020	9%	\$ 424.97	\$ 350.15	\$ 159.44	\$ 41.68	\$ 0.83	\$ 3,061.33
37	SRS Program Assistant/RR	40	\$ 11,133.8	\$ 80.16	\$ 2,084.25	17	F-T 5260-15-126-41020	48%	\$ 383.64	\$ 747.67	\$ 340.46	\$ 89.01	\$ 4.42	\$ 6,015.60
38	SRS Driver - Rio Rancho	80	\$ 8,915.1	\$ 171.17	\$ 4,450.42				\$ 23,400.14	\$ 20,155.36	\$ 9,177.89	\$ 2,399.45	\$ 3,467.19	\$ 175,153.55
39	SRS Food Service Worker/Corrales (50FTE)	40	\$ 8,915.1	\$ 171.17	\$ 4,450.42									

F-T Salaries	\$ 119,972.41
FICA/Medicare 7.65%	\$ 9,177.89
PERA 16.55%	\$ 20,155.36
Group Ins. 70%/30%	\$ 23,400.14
Retiree Health 2%	\$ 2,399.45
Other Emp Benefits	\$ 3,467.19
	\$ 178,572.44

SALARY SCHEDULE

#5260-15-127-XXXXX

Senior Program

Dept	Position Title	HRS.	Adj.	Rt-Weekly Salary	Annual Salary	Pay Range	General Ledger	%	TOTAL INSURANCE	PERA (26 P-P)	FICA 6.2% (26 P-P)	RETIREER HEALTH 2% of Annual Income	WORKERS COMP. 8000	TOTAL
1	SRS Site Supervisor/Bernalillo	80	\$ 18,0892	\$ 115.77	\$ 3,010.04	26	F-T 5260-15-127-41020	8%	\$ 334.61	\$ 505.69	\$ 230.27	\$ 60.20	\$ 0.74	\$ 4,141.54
2	SRS Cook/Bernalillo	80	\$ 14,6152	\$ 222.15	\$ 5,775.93	22	F-T 5260-15-127-41020	19%	\$ 845.18	\$ 970.36	\$ 441.86	\$ 115.52	\$ 1.75	\$ 8,150.59
3	SRS Program Assistant/Piactas	80	\$ 11,1338	\$ 71.26	\$ 1,852.66	17	F-T 5260-15-127-41020	8%	\$ 355.87	\$ 311.25	\$ 141.73	\$ 37.05	\$ 0.74	\$ 2,699.30
4	SRS Office Assistant - (.75FTE)	60	\$ 10,9714	\$ 39.50	\$ 1,026.92	15	P-T 5260-15-127-41020	6%	\$ 15.94	\$ 172.52	\$ 78.56	\$ 20.54	\$ 0.55	\$ 1,315.04
5	SRS Driver (.50FTE)	40	\$ 11,3565	\$ 136.28	\$ 3,543.23	17	P-T 5260-15-127-41020	30%	\$ 90.87	\$ 595.26	\$ 271.06	\$ 70.86	\$ 2.76	\$ 4,462.47
6	SRS Driver	80	\$ 11,3564	\$ 118.11	\$ 3,070.77	17	F-T 5260-15-127-41020	13%	\$ 578.28	\$ 515.89	\$ 234.91	\$ 61.42	\$ 1.20	\$ 4,462.47
7	SRS Custodian/Driver (.75FTE)	60	\$ 11,3568	\$ 103.74	\$ 2,697.27	17	P-T 5260-15-127-41020	15%	\$ 8.74	\$ 453.14	\$ 206.34	\$ 53.95	\$ 1.38	\$ 3,420.82
8	SRS Driver/Custodian (.75 FTE)	60	\$ 11,1338	\$ 66.80	\$ 1,736.87	17	P-T 5260-15-127-41020	10%	\$ 32.40	\$ 291.79	\$ 132.87	\$ 34.74	\$ 0.92	\$ 2,279.59
9	SRS Program Assistant/Cuba	40	\$ 10,0867	\$ 153.32	\$ 3,986.26	8	P-T 5260-15-127-41020	38%	\$ 26.48	\$ 669.69	\$ 304.95	\$ 79.73	\$ 3.50	\$ 5,070.61
10	SRS Site Supervisor / Cuba	80	\$ 13,4328	\$ 42.98	\$ 1,117.61	26	F-T 5260-15-127-41020	4%	\$ 179.42	\$ 187.76	\$ 85.50	\$ 22.35	\$ 0.37	\$ 1,593.01
11	SRS Site Supervisor / Cuba (.75FTE)	80	\$ 15,5958	\$ 37.43	\$ 973.18	17	F-T 5260-15-127-41020	3%	\$ 134.23	\$ 163.49	\$ 74.45	\$ 19.46	\$ 0.28	\$ 1,367.09
12	SRS Driver/Bernalillo (.50 FTE)	60	\$ 13,9446	\$ 117.13	\$ 3,045.50	17	P-T 5260-15-127-41020	14%	\$ 102.54	\$ 511.64	\$ 232.98	\$ 60.91	\$ 1.29	\$ 3,954.86
13	SRS Driver/Custodian/Cuba (.75 FTE)	40	\$ 11,8725	\$ 118.73	\$ 3,086.85	17	P-T 5260-15-127-41020	25%	\$ 1,145.56	\$ 518.59	\$ 236.14	\$ 61.74	\$ 2.30	\$ 5,051.18
14	SRS Senior Center Supervisor (Corrales)	60	\$ 11,8725	\$ 78.36	\$ 2,037.32	17	P-T 5260-15-127-41020	11%	\$ 512.17	\$ 342.27	\$ 155.86	\$ 40.75	\$ 1.01	\$ 3,089.37
15	SRS Driver/Cuba (.75 FTE)	80	\$ 14,5998	\$ 81.76	\$ 2,125.73	26	F-T 5260-15-127-41020	7%	\$ 915.66	\$ 357.12	\$ 162.62	\$ 42.51	\$ 0.64	\$ 3,604.29
16	SRS Senior Services Cook Aide	60	\$ 11,8725	\$ 142.47	\$ 3,704.22	17	P-T 5260-15-127-41020	20%	\$ 904.49	\$ 622.31	\$ 283.37	\$ 74.08	\$ 1.84	\$ 5,590.31
17	SRS Program Assistant/Bernalillo	80	\$ 11,3976	\$ 227.95	\$ 5,926.75	8	F-T 5260-15-127-41020	25%	\$ 1,990.30	\$ 995.69	\$ 453.40	\$ 118.54	\$ 2.30	\$ 9,777.07
18	SRS Accounting Specialist Sr	80	\$ 15,9387	\$ 51.00	\$ 1,326.10	17	F-T 5260-15-127-41020	4%	\$ 426.83	\$ 365.70	\$ 166.52	\$ 43.54	\$ 0.37	\$ 1,876.52
19	SRS SAMS Data Coordinator	80	\$ 26,1630	\$ 83.72	\$ 2,176.76	28	F-T 5260-15-127-41020	4%	\$ 426.83	\$ 365.70	\$ 166.52	\$ 43.54	\$ 0.37	\$ 1,876.52
20	SRS Driver/Bernalillo (.50 FTE)	80	\$ 13,5654	\$ 108.52	\$ 2,821.60	19	F-T 5260-15-127-41020	10%	\$ 1,024.74	\$ 474.03	\$ 215.85	\$ 56.43	\$ 0.92	\$ 3,568.84
21	SRS Cook - Rio Rancho	40	\$ 11,1338	\$ 97.98	\$ 2,547.41	17	P-T 5260-15-127-41020	22%	\$ 2,006.75	\$ 456.36	\$ 207.81	\$ 54.33	\$ 2.02	\$ 5,443.69
22	SRS C.S. Manager-Sr. Program	80	\$ 12,5969	\$ 104.48	\$ 2,716.43	8	F-T 5260-15-127-41020	14%	\$ 622.77	\$ 616.26	\$ 280.62	\$ 73.36	\$ 1.29	\$ 5,262.52
23	SRS Program Assistant	80	\$ 33,6482	\$ 80.76	\$ 2,099.65	47	F-T 5260-15-127-41020	3%	\$ 229.79	\$ 352.74	\$ 160.62	\$ 41.99	\$ 0.28	\$ 2,885.07
24	SRS Site Supervisor/Piactas	80	\$ 11,1338	\$ 73.86	\$ 2,547.41	17	F-T 5260-15-127-41020	11%	\$ 497.47	\$ 427.97	\$ 194.88	\$ 50.95	\$ 1.01	\$ 3,719.68
25	SRS Cook/Rio Rancho	80	\$ 18,4647	\$ 124.70	\$ 3,242.12	26	F-T 5260-15-127-41020	5%	\$ 380.02	\$ 322.62	\$ 146.91	\$ 38.41	\$ 0.46	\$ 2,808.73
26	SRS Cook/Rio Rancho	80	\$ 17,1748	\$ 206.10	\$ 5,358.54	22	F-T 5260-15-127-41020	15%	\$ 1,112	\$ 544.68	\$ 248.02	\$ 64.84	\$ 1.38	\$ 4,112.15
27	SRS Food & Nutritional Services Manager	80	\$ 12,5969	\$ 181.40	\$ 4,716.28	22	F-T 5260-15-127-41020	18%	\$ 1,374.98	\$ 900.23	\$ 409.93	\$ 107.17	\$ 1.38	\$ 8,152.23
28	SRS Custodian/Driver	80	\$ 11,1338	\$ 161.09	\$ 4,188.47	40	F-T 5260-15-127-41020	13%	\$ 817.36	\$ 792.33	\$ 360.80	\$ 94.33	\$ 1.66	\$ 6,782.75
29	SRS Program Assistant/Rio Rancho	80	\$ 11,1338	\$ 151.42	\$ 3,936.91	8	F-T 5260-15-127-41020	17%	\$ 621.28	\$ 703.66	\$ 320.42	\$ 83.77	\$ 1.20	\$ 5,918.79
30	SRS Program Assistant	80	\$ 11,1338	\$ 106.88	\$ 2,779.90	17	F-T 5260-15-127-41020	12%	\$ 2,259.37	\$ 661.40	\$ 301.17	\$ 78.74	\$ 1.56	\$ 7,239.16
31	SRS Administrative Assistant	80	\$ 17,8689	\$ 85.77	\$ 2,230.04	17	F-T 5260-15-127-41020	6%	\$ 566.62	\$ 466.87	\$ 212.59	\$ 55.58	\$ 1.10	\$ 4,081.77
32	SRS Site Supervisor/Rio Rancho	80	\$ 17,6253	\$ 112.80	\$ 2,932.85	33	F-T 5260-15-127-41020	8%	\$ 289.61	\$ 374.65	\$ 170.60	\$ 44.60	\$ 0.55	\$ 3,110.05
33	SRS Site Supervisor/Iemez	80	\$ 15,8298	\$ 151.97	\$ 3,951.12	26	F-T 5260-15-127-41020	12%	\$ 1,046.47	\$ 492.72	\$ 224.36	\$ 58.66	\$ 0.74	\$ 4,755.79
34	SRS Program Assistant/RR	80	\$ 11,1338	\$ 80.61	\$ 2,095.98	17	F-T 5260-15-127-41020	7%	\$ 317.86	\$ 352.13	\$ 160.34	\$ 41.92	\$ 0.64	\$ 2,968.88
35	SRS Driver/Rio Rancho (.75 FTE)	60	\$ 11,3565	\$ 102.21	\$ 2,657.42	17	P-T 5260-15-127-41020	5%	\$ 226.12	\$ 194.53	\$ 88.58	\$ 23.16	\$ 0.46	\$ 1,690.77
36	SRS Food Service Worker/Corrales (.50FTE)	80	\$ 11,1338	\$ 89.07	\$ 2,315.83	17	F-T 5260-15-127-41020	15%	\$ 8.74	\$ 446.45	\$ 203.29	\$ 53.15	\$ 1.38	\$ 3,370.42
37	SRS Cook Aide - Rio Rancho	40	\$ 8,9151	\$ 142.64	\$ 3,708.68	17	P-T 5260-15-127-41021	10%	\$ 472.19	\$ 389.06	\$ 177.16	\$ 46.32	\$ 0.92	\$ 3,401.47
38		80	\$ 10,0867	\$ 177.53	\$ 4,615.67	22	F-T 5260-15-127-41020	22%	\$ 994.94	\$ 775.43	\$ 353.10	\$ 92.31	\$ 2.02	\$ 6,833.48
39		80	\$ 10,0867	\$ 177.53	\$ 4,615.67	22	F-T 5260-15-127-41020	22%	\$ 24,864.58	\$ 20,231.88	\$ 9,121.73	\$ 2,408.56	\$ 3,570.92	\$ 177,197.68
40		80	\$ 10,0867	\$ 177.53	\$ 4,615.67	22	F-T 5260-15-127-41020	22%	\$ 24,864.58	\$ 20,231.88	\$ 9,121.73	\$ 2,408.56	\$ 3,570.92	\$ 177,197.68

Estimated Benefits	\$ 120,427.86
Not Enrolled in Benefits	\$ 120,427.86
F-T Salaries	\$ 9,212.73
FICA/Medicare 7.65%	\$ 20,231.88
PERA 16.55%	\$ 24,864.58
Group Ins. 70%/30%	\$ 2,408.56
Retiree Health 2%	\$ 3,570.92
Other Emp Benefits	\$ 180,716.53

EXPENSE ACCOUNT		FY 2020 BUDGET	
Department: 132 - STATE SENIOR EMPLOY. PROGRAM			
5260-15-132-41020	FULL TIME SALARIES	\$	48,601.00
5260-15-132-42020	F.I.C.A.	\$	3,580.00
5260-15-132-42900	OTHER EMPLOYEE BENEFITS	\$	55.00
Total Salary & Benefits:		\$	52,236.00
Total Budget:		\$	52,236.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
Department: 133 - SENIOR CITIZENS PROGRAM - NSIP			
5260-15-133-46011	FEEDING & FOOD	\$	156,162.00
Total Budget:		\$	156,162.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
Department: 190 - SENIOR PROGRAM - IIIB CASE MANAGEMENT			
5260-15-190-41020	FULL TIME SALARIES	\$	19,337.00
5260-15-190-42020	FICA	\$	1,479.00
5260-15-190-42030	PERA	\$	3,249.00
5260-15-190-42050	GROUP INSURANCE	\$	3,722.00
5260-15-190-42060	RETIREE HEALTH	\$	386.00
5260-15-190-42900	OTHER EMPLOYEE BENEFITS	\$	687.00
Total Salary & Benefits:		\$	28,860.00
5260-15-190-43030	GASOLINE	\$	350.00
5260-15-190-46010	OFFICE SUPPLIES	\$	300.00
5260-15-190-47040	TRAINING	\$	300.00
Total Operations:		\$	950.00
Total Budget:		\$	29,810.00

SALARY SCHEDULE

#5260-15-132-XXXX

Senior Program

Dept	Position Title	HRS.	Current Rate	Bi-Weekly Salary	Annual Salary	Pay Range	General Ledger	%	TOTAL INSURANCE	7000R	7500R	8000	TOTAL
1	SRS SEP - Senior Services (.50 FTE) Corrales	40	\$ 7.50	\$ 300.00	\$ 7,800	1	P-T 5260-15-132-41020	100%	26 Pay Periods	PERA (26 P-P) 16.80%	7.65% (26 P-P)	\$9,20YR	.
2	SRS SEP - Senior Services (.50 FTE) Placitas	40	\$ 7.50	\$ 300.00	\$ 7,800	1	P-T 5260-15-132-41020	100%	\$ -	\$ -	\$ 596.70	\$ 9.20	\$ 8,405.90
3	SRS SEP - Senior Services (.50 FTE) Cuba	40	\$ 7.50	\$ 300.00	\$ 7,800	1	P-T 5260-15-132-41020	100%	\$ -	\$ -	\$ 596.70	\$ 9.20	\$ 8,405.90
4	SRS SEP - Senior Services (.50 FTE) Rio Rancho	40	\$ 7.50	\$ 300.00	\$ 7,800	1	P-T 5260-15-132-41020	100%	\$ -	\$ -	\$ 596.70	\$ 9.20	\$ 8,405.90
5	SRS SEP - Senior Services (.50 FTE) Bernalillo	40	\$ 7.50	\$ 300.00	\$ 7,800	1	P-T 5260-15-132-41020	100%	\$ -	\$ -	\$ 596.70	\$ 9.20	\$ 8,405.90
6	SRS SEP - Senior Services (.50 FTE) Jemez	40	\$ 7.50	\$ 300.00	\$ 7,800	1	P-T 5260-15-132-41020	100%	\$ -	\$ -	\$ 596.70	\$ 9.20	\$ 8,405.90
					\$ 46,800				\$ -	\$ -	\$ 3,580.20	\$ 55.20	\$ 50,435.40

F-T Salaries \$ 46,800.00
 FICA/Medicare 7.65% \$ 3,580.20
 PERA 16.55%
 Group Ins. 70%/30%
 Retiree Health 2%
 Other Emp Benefits \$ 55.20
\$ 50,435.40

SALARY SCHEDULE

#5260-15-190-XXXX

Senior Program-Casemanagement III

Dept	Position Title	HRS.	Adj.	Bi-Weekly Salary	Annual Salary	Pay Range	General Ledger	%	TOTAL INSURANCE	7000R	7500R	8000	TOTAL
1	SRS F&E Case Manager	80	\$ 15.3000	\$ 171.36	\$ 4,455.36	27	F-T 5260-15-122-41020	14%	26 Pay Periods	PERA (26 P-P) 16.80%	7.65% (26 P-P)	\$9,20YR	.
2	SRS Frail & Elderly Program Manager 7/22/13	80	\$ 18.8494	\$ 211.11	\$ 5,488.95	27	F-T 5260-15-122-41020	14%	\$ 637.58	\$ 748.50	\$ 340.84	\$ 1.29	\$ 6,272.67
3	SRS Program assistant/FEP	80	\$ 11.1388	\$ 53.44	\$ 1,389.50	17	F-T 5260-15-122-41020	6%	\$ 1,283.32	\$ 922.14	\$ 419.90	\$ 1.29	\$ 8,225.38
4	SRS FEP Case Manager	80	\$ 14.2522	\$ 171.03	\$ 4,446.69	27	F-T 5260-15-122-41020	15%	\$ 6.77	\$ 233.44	\$ 106.30	\$ 0.55	\$ 1,764.34
5	SRS FEP Case Manager	80	\$ 14.2522	\$ 136.82	\$ 3,557.35	27	F-T 5260-15-122-41020	12%	\$ 709.41	\$ 747.04	\$ 340.17	\$ 1.38	\$ 6,333.62
					\$ 19,337.84				\$ 1,085.70	\$ 597.63	\$ 272.14	\$ 1.10	\$ 5,585.07
					\$ 19,337.84				\$ 3,722.78	\$ 3,248.76	\$ 1,479.34	\$ 686.19	\$ 28,181.09

F-T Salaries \$ 19,337.84
 FICA/Medicare 7.65% \$ 1,479.34
 PERA 16.55% \$ 3,248.76
 Group Ins. 70%/30% \$ 3,722.78
 Retiree Health 2% \$ 386.76
 Other Emp Benefits \$ 686.19
\$ 28,861.67

Sandoval County - Fiscal Year 2020

EXPENSE ACCOUNT		FY 2020 BUDGET	
Department: 191 - SENIOR PROGRAM IIIB HOMEMAKER			
5260-15-191-41020	FULL TIME SALARIES	\$	46,763.00
5260-15-191-42020	FICA	\$	3,554.00
5260-15-191-42030	PERA	\$	7,806.00
5260-15-191-42050	GROUP INSURANCE	\$	10,622.00
5260-15-191-42060	RETIREE HEALTH	\$	930.00
5260-15-191-42900	OTHER EMPLOYEE BENEFITS	\$	1,459.00
Total Salary & Benefits:		\$	71,134.00
5260-15-191-43030	GASOLINE	\$	560.00
5260-15-191-44040	MAINTENANCE VEHICLE/EQUIPMENT	\$	800.00
5260-15-191-44042	CLEANING SUPPLIES	\$	1,800.00
5260-15-191-46010	OFFICE SUPPLIES	\$	852.00
5260-15-191-46020	SUPPLIES NON-CAPITAL	\$	1,200.00
5260-15-191-46934	PROGRAM DEVELOPMENT	\$	900.00
5260-15-191-47040	TRAINING	\$	908.00
5260-15-191-47080	PRINTING	\$	600.00
5260-15-191-47214	COPY MACHINE LEASE & MAINT	\$	1,000.00
Total Operations:		\$	8,620.00
Total Budget:		\$	79,754.00

SALARY SCHEDULE

#5260-15-191

Senior Program-Homemaker IIIB

Dept	Position Title	HRS.	Adj.	Bk-Weekly Salary	Annual Salary	Pay Range	General Ledger	%	TOTAL INSURANCE	PERA (26 P-P)	FICA 6.2% (26 P-P)	RETIREER HEALTH 2% of Annual Income	WORKERS COMP. 8000	TOTAL
1	SRS Frail & Elderly Case manger-IIIE Caregiver	80	\$ 14.2522	\$ 330.65	\$ 8,596.93	27	F-T 5260-15-191-41020	29%	\$ 1,371.53	\$ 1,444.28	\$ 657.66	\$ 171.94	\$ 2.67	\$ 12,245.01
2	SRS Homemaker/Frail & Elderly	80	\$ 9.6006	\$ 138.25	\$ 3,594.46	11	F-T 5260-15-191-41020	18%	\$ 800.70	\$ 603.87	\$ 274.98	\$ 71.89	\$ 1.66	\$ 5,347.56
3	SRS Homemaker/Jemez	80	\$ 12.4143	\$ 129.11	\$ 3,356.83	11	F-T 5260-15-191-41020	13%	\$ 614.52	\$ 563.95	\$ 256.80	\$ 67.14	\$ 1.20	\$ 4,860.42
4	SRS Frail & Elderly Program Manager 7/22/13	80	\$ 18.8494	\$ 90.48	\$ 2,352.41	27	F-T 5260-15-191-41020	6%	\$ 549.99	\$ 395.20	\$ 179.96	\$ 47.05	\$ 0.55	\$ 3,525.16
5	SRS Homemaker/RR/Corrales	80	\$ 9.6006	\$ 122.89	\$ 3,195.08	11	F-T 5260-15-191-41020	16%	\$ 747.84	\$ 536.77	\$ 244.42	\$ 63.90	\$ 1.47	\$ 4,789.49
6	SRS Program assistant/FEP	80	\$ 11.1338	\$ 204.86	\$ 5,326.41	17	F-T 5260-15-191-41020	23%	\$ 25.95	\$ 894.84	\$ 407.47	\$ 106.53	\$ 2.12	\$ 6,763.31
7	SRS Homemaker/Cuba	80	\$ 13.6331	\$ 130.88	\$ 3,402.82	11	F-T 5260-15-191-41020	12%	\$ 533.80	\$ 571.67	\$ 260.32	\$ 68.06	\$ 1.10	\$ 4,837.77
8	SRS Homemaker (50 FTE)	80	\$ 11.2190	\$ 152.58	\$ 3,967.04	11	F-T 5260-15-191-41020	17%	\$ 1,504.48	\$ 666.46	\$ 303.48	\$ 79.34	\$ 1.56	\$ 6,522.36
9	SRS Homemaker/FEP	40	\$ 9.9394	\$ 123.25	\$ 3,204.46	11	P-T 5260-15-191-41020	31%	\$ 2,275.58	\$ 538.35	\$ 245.14	\$ 64.09	\$ 2.85	\$ 6,330.47
10	SRS Homemaker/FEP	80	\$ 10.7798	\$ 146.61	\$ 3,811.74	11	F-T 5260-15-191-41020	17%	\$ 711.05	\$ 640.37	\$ 291.60	\$ 76.23	\$ 1.56	\$ 5,532.55
11	SRS Homemaker/Bernalillo/Placitas	80	\$ 10.7798	\$ 103.49	\$ 2,690.64	11	F-T 5260-15-191-41020	12%	\$ 533.80	\$ 452.03	\$ 205.83	\$ 53.81	\$ 1.10	\$ 3,937.22
12	SRS FEP Case Manager	80	\$ 14.2522	\$ 114.02	\$ 2,964.46	27	F-T 5260-15-191-41020	10%	\$ 904.75	\$ 498.03	\$ 226.78	\$ 92.29	\$ 0.92	\$ 4,654.22
					\$ 46,463.27				\$ 10,573.99	\$ 7,805.83	\$ 3,554.44	\$ 929.27	\$ 1,458.10	\$ 69,345.56

F-T Salaries	\$ 46,463.27
FICA/Medicare 7.65%	\$ 3,554.44
PERA 16.55%	\$ 7,805.83
Group Ins. 70%/30%	\$ 10,573.99
Retiree Health 2%	\$ 929.27
Other Emp Benefits	\$ 1,458.10
	\$ 70,784.89

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 5270 - SENIOR ANCILLARY		
5270-00-000-30010	SENIOR CITIZENS PRIOR-YR REV	\$ 21,953.92
5270-00-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
5270-00-000-34304	SENIOR COMPANION PROGRAM-State	\$ 62,300.00
5270-00-000-34306	SENIOR CITIZENS RSVP PROG-State	\$ 48,500.00
5270-00-000-34312	FOSTER GRANDPARENT PROGRAM-State	\$ 48,741.00
5270-99-000-35314	RSVP-FED RETIRED SR VOLUNTEER PROGRAM FED	
5270-99-000-39998	TRANSFER IN - GENERAL FUND	\$ 52,102.00
Total Revenue:		\$ 233,596.92
5270-15-129	Volunteer Program	\$ 35,610.00
5270-15-130	Foster Grandparent Program	\$ 55,941.00
5270-15-134	Senior Citizen Program - RSVP	\$ 62,257.00
5270-15-135	Senior Citizen Program - SCP	\$ 70,838.00
Total Budget Expenditures:		\$ 224,646.00
Carryover Balance: \$81,446.51		

EXPENSE ACCOUNT		FY 2020 BUDGET
Department: 129 - VOLUNTEER PROGRAM		
5270-15-129-41020	FULL TIME SALARIES	\$ 17,894.00
5270-15-129-42020	F.I.C.A.	\$ 1,369.00
5270-15-129-42030	P.E.R.A.	\$ 3,007.00
5270-15-129-42050	GROUP INSURANCE	\$ 4,060.00
5270-15-129-42060	RETIREE HEALTH	\$ 358.00
5270-15-129-42900	OTHER EMPLOYEE BENEFITS	\$ 689.00
Total Salary & Benefits:		\$ 27,377.00
5270-15-129-43030	GASOLINE	\$ 428.00
5270-15-129-43901	VOLUNTEER TRAVEL	\$ 787.00
5270-15-129-44020	MAINTENANCE CONTRACTS	\$ 800.00
5270-15-129-45961	STIPENDS	\$ 800.00
5270-15-129-45964	RECOGNITION	\$ 3,300.00
5270-15-129-46010	OFFICE SUPPLIES	\$ 400.00
5270-15-129-46013	MEALS	\$ 500.00
5270-15-129-47040	TRAINING EXPENSES	\$ 500.00
5270-15-129-47211	MULTI-LINE/LIABILITY	\$ 205.00
5270-15-129-47219	BACKGROUND CHECKS	\$ 513.00
Total Operations:		\$ 8,233.00
Total Budget:		\$ 35,610.00

SALARY SCHEDULE

#5270-15-129-XXXXX

Senior Program

Dept	Position Title	HRS.	Current Rate	Bt-Weekly Salary	Annual Salary	Pay Range	General Ledger	%	TOTAL INSURANCE	7000R	FICA 6.2% MEDICARE 1.45%	2% of Annual Income	WORKERS COMP. 8000	TOTAL
1	SRS Volunteer Services Coordinator	80	\$ 17,3649	\$ 222.27	\$ 5,779	30	F-T 5270-15-129-41020	16%	\$.	\$ 970.88	\$ 442.10	\$ 115.58	\$ 1.47	\$ 7,309.07
2	SRS Vol. Program Assistant	80	\$ 11.1338	\$ 169.23	\$ 4,400	17	F-T 5270-15-129-41020	19%	\$ 859.26	\$ 739.21	\$ 336.61	\$ 88.00	\$ 1.75	\$ 6,424.91
3	SRS Office Assistant 50FTE	40	\$ 10.5973	\$ 296.72	\$ 7,715		P-T 5270-15-129-41020	70%	\$ 3,200.16	\$ 1,296.09	\$ 590.18	\$ 154.30	\$ 6.44	\$ 12,962.01
					\$ 17,893.95				\$ 4,059.42	\$ 3,006.18	\$ 1,368.89	\$ 357.88	\$ 688.47	\$ 26,695.98

F-T Salaries \$ 17,893.95
 FICA/Medicare 7.65% \$ 1,368.89
 PERA 16.55% \$ 3,006.18
 Group Ins. 70%/30% \$ 4,059.42
 Retiree Health 2% \$ 357.88
 Other Emp Benefits \$ 688.47
\$ 27,374.79

Sandoval County - Fiscal Year 2020

EXPENSE ACCOUNT		FY 2020 BUDGET	
Department: 130 - FOSTER GRANDPARENT PROGRAM			
5270-15-130-41020	FULL TIME SALARIES	\$	14,588.00
5270-15-130-42020	F.I.C.A.	\$	1,116.00
5270-15-130-42030	P.E.R.A.	\$	2,451.00
5270-15-130-42050	GROUP INSURANCE	\$	1,085.00
5270-15-130-42060	RETIREE HEALTH	\$	292.00
5270-15-130-42900	OTHER EMPLOYEE BENEFITS	\$	558.00
Total Salary & Benefits:		\$	20,090.00
5270-15-130-43020	MILEAGE & PER DIEM	\$	350.00
5270-15-130-43030	GASOLINE	\$	400.00
5270-15-130-43901	VOLUNTEER TRAVEL	\$	4,459.00
5270-15-130-44020	MAINTENANCE CONTRACTS	\$	830.00
5270-15-130-44040	MAINTENANCE VEHICLE/FURNITURE/EQUIP	\$	505.00
5270-15-130-45961	VOLUNTEER STIPENDS	\$	19,309.00
5270-15-130-45964	RECOGNITION	\$	175.00
5270-15-130-46010	OFFICE SUPPLIES	\$	1,299.00
5270-15-130-46013	MEALS	\$	3,236.00
5270-15-130-46040	UNIFORMS	\$	1,100.00
5270-15-130-46934	PROGRAM DEVELOPMENT	\$	1,888.00
5270-15-130-47040	TRAINING EXPENSE	\$	700.00
5270-15-130-47080	PRINTING AND PUBLISHING	\$	200.00
5270-15-130-47150	TELEPHONE	\$	250.00
5270-15-130-47211	MULTI-LINE/LIABILITY	\$	350.00
5270-15-130-45920	MEDICAL EXAMS/VACCINES	\$	350.00
5270-15-130-47219	EMPLOYEE BACKGROUND CHECKS	\$	450.00
Total Operations:		\$	35,851.00
Total Budget:		\$	55,941.00

SALARY SCHEDULE

#5270-15-130-XXXXX

Senior Program

Dept	Position Title	HRS.	Current Rate	Bi-Weekly Salary	Annual Salary	Pay Range	General Ledger	%	TOTAL INSURANCE	7000R	FICA 6.2% (26 P-P)	2% of Annual Income	7500R	8000	TOTAL
1	SRS Volunteer Services Coordinator	80	\$ 17,3649	\$ 347.30	\$ 9,029.75	30	F-T 5270-15-130-41020	25%	\$ 1,085.39	\$ 1,517.00	\$ 690.78	\$ 180.59	\$ 2.30	\$ 2.30	\$ 11,420.42
2	SRS Office Assistant	80	\$ 11,1338	\$ 213.77	\$ 5,557.99		F-T 5270-15-130-41020	24%	\$ 1,085.39	\$ 933.74	\$ 425.19	\$ 111.16	\$ 2.21	\$ 2.21	\$ 8,115.68
					<u>\$ 14,587.74</u>				\$ 1,085.39	\$ 2,450.74	\$ 1,115.96	\$ 291.75	\$ 557.90	\$ 557.90	\$ 19,536.09

F-T Salaries \$ 14,587.74
 FICA/Medicare 7.65% \$ 1,115.96
 PERA 16.55% \$ 2,450.74
 Group Ins. 70%/30% \$ 1,085.39
 Retiree Health 2% \$ 291.75
 Other Emp Benefits \$ 557.90
\$ 20,089.48

Sandoval County - Fiscal Year 2020

EXPENSE ACCOUNT		FY 2020 BUDGET	
Department: 134 - SENIOR CITIZENS PROGRAM - RSVP			
5270-15-134-41020	FULL TIME SALARIES	\$	23,822.00
5270-15-134-42020	F.I.C.A.	\$	1,822.00
5270-15-134-42030	P.E.R.A.	\$	4,002.00
5270-15-134-42050	GROUP INSURANCE	\$	1,560.00
5270-15-134-42060	RETIREE HEALTH	\$	476.00
5270-15-134-42900	OTHER EMPLOYEE BENEFITS	\$	913.00
Total Salary & Benefits:		\$	32,595.00
5270-15-134-43020	MILEAGE & PER DIEM	\$	1,000.00
5270-15-134-43030	GASOLINE	\$	702.00
5270-15-134-43901	VOLUNTEER TRAVEL	\$	8,201.00
5270-15-134-44040	MAINTENANCE VEHICLE/	\$	500.00
5270-15-134-45964	RECOGNITION	\$	5,500.00
5270-15-134-46010	OFFICE SUPPLIES	\$	1,093.00
5270-15-134-46013	MEALS	\$	4,197.00
5270-15-134-46934	PROGRAM DEVELOPMENT	\$	2,500.00
5270-15-134-47040	TRAINING EXPENSE	\$	2,000.00
5270-15-134-47080	PRINTING AND PUBLISHING	\$	1,428.00
5270-15-134-47211	MULTI-LINE/LIABILITY	\$	1,040.00
5270-15-134-48070	CAPITAL OUTLAY	\$	1,501.00
Total Operations:		\$	29,662.00
Total Budget:		\$	62,257.00

SALARY SCHEDULE

#5270-15-134-XXXXX

Senior Program

Dept	Position Title	HRS.	Current Rate	Bi-Weekly Salary	Annual Salary	Pay Range	General Ledger	%	TOTAL INSURANCE	7000R	PICA 6.2% MEDICARE 1.45%	2% of RETIREE HEALTH Income	8000 WORKERS COMP.	TOTAL
1	SRS Volunteer Services Coordinator	80	\$ 17,364.9	\$ 486.22	\$ 12,642	30	F-T 5270-15-134-41020	35%	\$ -	\$ 2,123.80	\$ 967.09	\$ 252.83	\$ 3.22	\$ 15,988.58
2	SRS Office Assistant	80	\$ 11,133.8	\$ 302.84	\$ 7,874		F-T 5270-15-134-41020	34%	\$ 1,537.63	\$ 1,322.80	\$ 602.35	\$ 157.48	\$ 3.13	\$ 11,497.21
3	SRS Office Assistant 50FTE	40	\$ 10,597.3	\$ 127.17	\$ 3,306		P-T 5270-15-134-41020	30%	\$ 22.23	\$ 555.47	\$ 252.94	\$ 66.13	\$ 2.76	\$ 4,205.88
					\$ 23,822				\$ 1,559.86	\$ 4,002.07	\$ 1,822.37	\$ 476.44	\$ 912.79	\$ 31,591.67

F-T Salaries \$ 23,821.83
 FICA/Medicare 7.65% \$ 1,822.37
 PERA 16.55% \$ 4,002.07
 Group Ins. 70%/30% \$ 1,559.86
 Retiree Health 2% \$ 476.44
 Other Emp Benefits \$ 912.79
\$ 32,595.35

Sandoval County - Fiscal Year 2020

EXPENSE ACCOUNT		FY 2020 BUDGET	
Department: 135 - SENIOR CITIZENS PROGRAM - SCP			
5270-15-135-41020	FULL TIME SALARIES	\$	13,995.00
5270-15-135-42020	F.I.C.A.	\$	1,071.00
5270-15-135-42030	P.E.R.A.	\$	2,351.00
5270-15-135-42050	GROUP INSURANCE	\$	1,040.00
5270-15-135-42060	RETIREE HEALTH	\$	280.00
5270-15-135-42900	OTHER EMPLOYEE BENEFITS	\$	535.00
Total Salary & Benefits:		\$	19,272.00
5270-15-135-43020	MILEAGE & PER DIEM	\$	2,110.00
5270-15-135-43030	GASOLINE	\$	826.00
5270-15-135-43901	VOLUNTEER TRAVEL	\$	14,017.00
5270-15-135-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	800.00
5270-15-135-45961	VOLUNTEER STIPENDS	\$	19,369.00
5270-15-135-45964	RECOGNITION	\$	800.00
5270-15-135-46010	OFFICE SUPPLIES	\$	1,268.00
5270-15-135-46013	MEALS	\$	6,273.00
5270-15-135-46040	UNIFORMS	\$	1,100.00
5270-15-135-46934	PROGRAM DEVELOPMENT	\$	1,203.00
5270-15-135-47040	TRAINING EXPENSE	\$	1,800.00
5270-15-135-47080	PRINTING & PUBLISHING	\$	800.00
5270-15-135-47150	TELEPHONE	\$	400.00
5270-15-135-47211	MULTI-LINE/LIABILITY	\$	350.00
5270-15-135-47219	EMPLOYEE BACKGROUND CHECKS	\$	450.00
Total Operations:		\$	51,566.00
Total Budget:		\$	70,838.00

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Total Employees
46 Full Time Employees
22 Part Time Employees
68
0 PRN

F-T Salaries	\$	13,994.97
FICA/Medicare 7.65%	\$	1,070.62
PERA 16.55%	\$	2,351.15
Group Ins. 70%/30%	\$	1,040.16
Retiree Health 2%	\$	279.90
Other Emp Benefits	\$	535.22
	\$	<u>19,272.02</u>

Economic Development

Sandoval County - Fiscal Year 2020

General Fund		FY 2020 BUDGET	
Division: 14 - COUNTY BUSINESS DEVELOPMENT			
1010-14-021-41020	FULL TIME SALARIES	\$	153,709.00
1010-14-021-41030	PART TIME SALARIES	\$	17,256.00
1010-14-021-42020	F.I.C.A.	\$	13,079.00
1010-14-021-42030	P.E.R.A.	\$	27,497.00
1010-14-021-42050	GROUP INSURANCE	\$	26,475.00
1010-14-021-42060	RETIREE HEALTH	\$	3,274.00
1010-14-021-42900	OTHER EMPLOYEE BENEFITS	\$	46.00
Total Salary & Benefits		\$	241,336.00
1010-14-021-43020	MILEAGE & PER DIEM	\$	8,500.00
1010-14-021-43045	CNM COUNTY LAB PILOT PROJECT	\$	25,000.00
1010-14-021-45030	PROFESSIONAL SERVICES	\$	21,100.00
1010-14-021-45943	SANDOVAL COUNTY FAIR	\$	15,000.00
1010-14-021-46010	OFFICE SUPPLIES	\$	1,800.00
1010-14-021-47080	PRINTING AND PUBLISHING	\$	2,000.00
1010-14-021-47140	SUBSCRIPTIONS	\$	200.00
1010-14-021-47141	REGISTRATION FEES/MEMBER DUES	\$	5,700.00
1010-14-021-47150	TELEPHONE	\$	2,900.00
1010-14-021-47160	ELECTRICITY	\$	9,320.00
1010-14-021-47161	HEATING/GAS	\$	1,700.00
1010-14-021-47162	WATER	\$	1,700.00
1010-14-021-47214	COPY MACHINE LEASE/MAINT EXP	\$	6,000.00
Total Operations Cost:		\$	100,920.00
Division: 14 - COUNTY BUSINESS DEVELOPMENT Total:		\$	342,256.00

SALARY SCHEDULE

General Fund - COUNTY BUSINESS DEVELOPMENT

#1010-14-021-XXXXXX

Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	2% of Annual Increas e	WORKERS COMP.	TOTAL
1	CBD County Business Development Director	\$ 38,4615	\$ 3,076.92	\$ 79,999.92	49	F-T 100%	\$ 1,266.72	\$ 13,439.99	\$ 6,119.99	\$ 1,600.00	\$ 9.20	\$ 102,435.82
2	CBD Tourism & Event Center Coordinator	\$ 21,5635	\$ 1,725.08	\$ 44,852.08	39	F-T 100%	\$ 7,441.20	\$ 7,535.15	\$ 3,431.18	\$ 897.04	\$ 9.20	\$ 64,165.86
3	CBD Administrative Assistant	\$ 12,9118	\$ 1,032.94	\$ 26,856.54	23	F-T 100%	\$ 13,317.98	\$ 4,511.90	\$ 2,054.53	\$ 537.13	\$ 9.20	\$ 47,287.28
4	CBD Visitor Info Clerk (20hrs/week)	\$ 11,5000	\$ 460.00	\$ 11,960.00	16	P-T 100%	\$ 4,448.34	\$ 2,009.28	\$ 914.94	\$ 239.20	\$ 9.20	\$ 19,580.96
5	CBD PRN	\$ 10,8620		\$ 5,296.00	16	P-T 100%	\$ -	\$ -	\$ 405.14	\$ -	\$ 9.20	\$ 5,710.34
*	Vacation & Sick			\$ 2,000.00			\$ -	\$ -	\$ 153.00	\$ -	\$ -	\$ 2,153.00
				\$ 170,964.54			\$ 26,474.24	\$ 27,496.32	\$ 13,078.79	\$ 3,273.37	\$ 46.00	\$ 241,333.26

Full-Time Salaries	\$ 153,708.54
Part-Time Salaries	\$ 17,256.00
Group Ins. 70%/30%	\$ 26,474.24
PERA	\$ 27,496.32
FICA/Medicare 7.65%	\$ 13,078.79
Retiree Health 2%	\$ 3,273.37
Other Emp Benefits	\$ 46.00
	\$ 241,333.26

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 6011 - ECONOMIC DEVELOPMENT GRANT ACCOUNT		
6011-99-000-31939	GRANT REVENUE-NMFA	\$ 100,000.00
6011-99-000-31764	LEDA GRANT	\$ 500,000.00
6011-99-000-NEW	USDA FEDERAL GRANT	\$ 51,308.00
REVENUE TOTAL:		\$ 651,308.00
<i>Carryover Balance: \$100,000 LEDA</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 6011 - ECONOMIC DEVELOPMENT GRANT ACCOUNT		
6011-14-181-43060	GRANT - NMFA	\$ 100,000.00
6011-14-181-48070	CAPITAL OUTLAY- LEDA GRANT	\$ 600,000.00
6011-14-181-NEW	USDA RURAL DEVELOPMENT GRANT-FED	\$ 51,308.00
Division: 14 - ECONOMIC DEVELOPMENT GRANT Total:		\$ 751,308.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 6020 - EL ZOCALO		
6020-00-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
6020-99-000-31640	RENTAL	\$ 99,826.00
6020-99-000-31642	EVENTS - DAMAGE DEPOSIT	\$ 16,000.00
6020-99-000-31644	EVENTS - SECURITY DEPOSIT	\$ 5,000.00
REVENUE TOTAL:		\$ 120,826.00

Carryover Balance: \$263,337.37

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 6020 - EL ZOCALO		
6020-14-057-44001	REFUNDS & REIMBURSEMENTS	\$ 21,000.00
6020-14-057-44008	EVENTS - SECURITY	\$ 5,000.00
6020-14-057-44010	BUILDING REPAIRS/MAINTENANCE	\$ 25,700.00
6020-14-057-44020	MAINTENANCE CONTRACTS	\$ 3,000.00
6020-14-057-44042	CLEANING SUPPLIES	\$ 300.00
6020-14-057-45030	PROFESSIONAL SERVICES	\$ 56,580.00
6020-14-057-46014	PROMOTIONAL SUPPLIES	\$ 7,300.00
6020-14-057-46020	SUPPLIES NON-CAPITAL	\$ 2,000.00
6020-14-057-47141	REGISTRATION FEES/MEMBER DUES	\$ 7,000.00
6020-14-057-47160	ELECTRICITY	\$ 13,000.00
6020-14-057-47161	HEATING/GAS	\$ 2,500.00
6020-14-057-47162	WATER	\$ 16,100.00
Division: 14 - COUNTY BUSINESS DEVELOPMENT Total:		\$ 159,480.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 6090 - COUNTY BUSINESS DEVELOPMENT		
6090-00-000-31938	PARTNERSHIP REVENUE	\$ 23,500.00
REVENUE TOTAL:		\$ 23,500.00

Carryover Balance: \$15,046.73

EXPENSE ACCOUNT		FY 2020 BUDGET
Division: 14 - COUNTY BUSINESS DEVELOPMENT		
6090-14-142-43041	PARTNERSHIP PROGRAM	\$ 38,546.00
Division: 14 - COUNTY BUSINESS DEVELOPMENT Total:		\$ 38,546.00

REVENUE ACCOUNT		FY 2020 BUDGET
Division: 99 - 99- REVENUE ACCOUNT		
6110-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
6110-99-000-32000	LODGER'S TAX	\$ 15,000.00
REVENUE TOTAL:		\$ 15,000.00

Carryover Balance: \$6,339.95

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 6110 - LODGERS TAX		
6110-14-145-41030	PART TIME SALARIES	\$ 6,000.00
6110-14-145-42020	F.I.C.A.	\$ 459.00
6110-14-145-42900	OTHER EMPLOYEE BENEFITS	\$ 10.00
6110-14-145-46932	INCENTIVES	\$ 8,145.00
6110-14-145-47141	REGISTRATION FEES	\$ 6,725.00
Division: 14 - COUNTY BUSINESS DEVELOPMENT Total:		\$ 21,339.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 6504 - ECONOMIC DEVELOPMENT PROJECTS ACCOUNT		
6504-99-000-31842	INCENTIVE PILOT PAYMENT	
6504-99-000-32020	INTEREST REVENUE	\$ 45,000.00
REVENUE TOTAL:		\$ 45,000.00
<i>Carryover Balance: \$2,475,823.81</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 6504 - ECONOMIC DEVELOPMENT PROJECTS ACCOUNT		
6504-14-199-47038	ECONOMIC DEVELOPMENT-PROJECTS	\$ 1,885,070.00
6504-14-199-47213	ADMINISTRATION	\$ 20,000.00
Fund: 6504 - ECON DEV PROJ ACCT Total:		\$ 1,905,070.00

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 6505 - ECONOMIC DEVELOPMENT INCENTIVE ACCOUNT		
6505-00-000-39998	TRANSFER IN	
6505-99-000-32020	INTEREST REVENUE	\$ 19,000.00
REVENUE TOTAL:		\$ 19,000.00
<i>Carryover Balance: \$1,101,445.12</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 6505 - ECONOMIC DEVELOPMENT INCENTIVE ACCOUNT		
6505-14-200-47039	ECONOMIC DEVELOPMENT-INCENTIVES	\$ 1,092,405.00
Fund: 6505 - ECONOMIC DEVELOPMENT INCENTIVE ACCOUNT		\$ 1,092,405.00

Detention Center

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 2090 - DETENTION		
2090-99-000-30010	PRIOR YR REVENUE	\$ 467,062.00
2090-00-000-39998	TRANSFER IN - Fund #2041	\$ 2,000,000.00
2090-00-000-39998	TRANSFER IN - General Fund	\$ 6,417,608.00
2090-00-000-31200	GROSS RECEIPTS-DETENTION	\$ 900,000.00
2090-99-000-31800	MISCELLANEOUS	\$ 200.00
2090-99-000-31811	INMATE ACVTIVITIES ACCOUNT	\$ 40,000.00
2090-99-000-31870	CARE OF LOCAL PRISONERS	\$ 1,000,000.00
2090-99-000-31940	GRANT INCOME	\$ 332,523.28
2090-99-000-34020	CORRECTION FEES	\$ 125,000.00
2090-99-000-36000	LOAN PROCEEDS	\$ 4,566,479.00
REVENUE TOTAL:		\$ 15,848,872.28

Carryover Balance: \$2,761,463.64 & Activities Fees \$74,374

EXPENSE ACCOUNT		FY 2020 BUDGET
Division: 16 - DETENTION		
2090-16-040-41020	FULL TIME SALARIES	\$ 4,059,796.00
2090-16-040-41050	OVER TIME PAY	\$ 480,000.00
2090-16-040-41051	HOLIDAY PAY	\$ 143,600.00
2090-16-040-42020	F.I.C.A.	\$ 358,280.00
2090-16-040-42030	P.E.R.A.	\$ 554,972.00
2090-16-040-42050	GROUP INSURANCE	\$ 724,055.00
2090-16-040-42060	RETIREE HEALTH	\$ 80,996.00
2090-16-040-42900	OTHER EMPLOYEE BENEFITS	\$ 95,000.00
Total Salary & Benefits		\$ 6,496,699.00
2090-16-040-43020	MILEAGE & PER DIEM	\$ 2,000.00
2090-16-040-44010	BUILDING REPAIRS/MAINTENANCE	\$ 221,500.00
2090-16-040-44020	MAINTENANCE CONTRACTS	\$ 25,600.00
2090-16-040-45030	PROFESSIONAL SERVICES	\$ 1,900,000.00
2090-16-040-45934	ACTIVITIES ACCOUNT	\$ 74,374.00
2090-16-040-46010	OFFICE SUPPLIES	\$ 24,000.00
2090-16-040-46020	SUPPLIES -NON CAPITAL	\$ 28,000.00
2090-16-040-46021	SAFETY EQUIPMENT	\$ 21,104.00
2090-16-040-46040	UNIFORMS	\$ 50,000.00
2090-16-040-46927	FIREARMS/ AMMUNITION	\$ 5,000.00
2090-16-040-47020	CARE OF PRISONERS	\$ 5,000.00
2090-16-040-47021	JAIL SUPPLIES	\$ 100,000.00
2090-16-040-47022	FEEDING OF PRISONERS	\$ 600,000.00
2090-16-040-47040	TRAINING EXPENSE	\$ 10,000.00
2090-16-040-47080	PRINTING AND PUBLISHING	\$ 6,000.00
2090-16-040-47150	TELEPHONE	\$ 22,000.00
2090-16-040-47160	ELECTRICITY	\$ 150,000.00
2090-16-040-47161	HEATING/GAS	\$ 45,000.00
2090-16-040-47162	WATER	\$ 122,500.00
2090-16-040-47212	LAW ENFORCEMENT INSURANCE	\$ 550,031.00
2090-16-040-47214	COPY MACHINE-LEASE MAINTENANCE	\$ 24,000.00
2090-16-040-48013	CAPITAL ASSETS/STATE GRANT	\$ 332,523.00
2090-16-040-48020	PROJECT LOAN	\$ 4,566,479.00
Total Operations Cost:		\$ 8,885,111.00
Division: 16 - DETENTION		Total: \$ 15,381,810.00

SALARY SCHEDULE

DETENTION CENTER

#2090-16-040-XXXXX

Dept	Position Title	Tier adjustment	Current Rate	Bi-Weekly	Annual Rate	Range	%	26 Pay Periods	7000R		7500R	8000	TOTAL
									PERA	MEDICA			
								16.80%	12.80% (26 P-P)	7.65% (26 P-P)	2% of RETIREE Annual Income	WORKER'S COMP. \$9.20/YR	*
1	Accounting Specialist	ADMIN	\$ 23,049	\$1,843.27	\$47,925.07	26	F-T	\$ 7,428.98	\$ 8,051.41	\$ 3,666.27	\$ 958.50	\$ 9.20	\$ 68,039.43
2	Accounting Specialist	ADMIN	\$ 18,750	\$1,500.04	\$39,001.04	26	F-T	\$ 12,876.76	\$ 6,532.17	\$ 2,983.58	\$ 780.02	\$ 9.20	\$ 62,302.78
3	Administrative Assistant Senior	ADMIN	\$ 20,500	\$1,644.00	\$42,744.00	33	F-T	\$ 243.36	\$ 7,180.99	\$ 3,269.92	\$ 854.88	\$ 9.20	\$ 54,302.33
4	Administrative Asst. NCIC Specialist	ADMIN	\$ 18,163	\$1,453.30	\$37,785.90	25	F-T	\$ 5,112.90	\$ 6,348.03	\$ 2,890.62	\$ 755.72	\$ 9.20	\$ 52,902.38
5	Director of Detention	ADMIN	\$ 42,001	\$3,360.11	\$87,362.91	66	F-T	\$ 12,980.68	\$ 14,676.97	\$ 6,683.26	\$ 1,747.26	\$ 9.20	\$ 115,060.28
6	Deputy Director, Detention Ctr	ADMIN	\$ 30,460	\$2,436.80	\$63,356.80	53	F-T	\$ 12,797.72	\$ 10,643.94	\$ 4,846.80	\$ 1,267.14	\$ 9.20	\$ 92,921.59
7	PREA Coordinator & Compliance	ADMIN	\$ 29,165	\$2,333.26	\$60,664.86	56	F-T	\$ 7,213.96	\$ 10,191.70	\$ 4,640.86	\$ 1,213.30	\$ 9.20	\$ 83,933.88
8	Assistant Director of Detention	ADMIN	\$ 34,470	\$2,757.60	\$71,697.60	53	F-T	\$ 7,213.96	\$ 12,045.20	\$ 5,484.87	\$ 1,433.95	\$ 9.20	\$ 97,884.78
9	Personal Officer	ADMIN	\$ 23,500	\$1,880.00	\$48,880.00	44	F-T	\$ 4,799.86	\$ 8,211.84	\$ 3,739.32	\$ 977.60	\$ 9.20	\$ 66,617.82
10	Captain - Investigations	Captain	\$ 26,421	\$2,113.77	\$54,957.97	50	F-T	\$ 1,252.94	\$ 9,232.94	\$ 4,204.28	\$ 1,099.16	\$ 9.20	\$ 70,756.49
11	Captain - Operations	Captain	\$ 25,149	\$2,011.97	\$52,311.17	50	F-T	\$ 4,679.74	\$ 8,788.28	\$ 4,001.80	\$ 1,046.22	\$ 9.20	\$ 70,836.41
12	Captain-Administrative Services	Captain	\$ 20,138	\$1,611.04	\$41,887.04	41	F-T	\$ 12,757.94	\$ 7,037.02	\$ 3,204.36	\$ 837.74	\$ 9.20	\$ 65,733.30
13	Lieutenant	Lieutenant	\$ 21,763	\$1,741.46	\$45,278.06	41	F-T	\$ 9,108.32	\$ 7,037.02	\$ 3,204.36	\$ 837.74	\$ 9.20	\$ 62,083.68
14	Lieutenant	Lieutenant	\$ 20,138	\$1,611.04	\$41,887.04	41	F-T	\$ 12,904.84	\$ 7,037.02	\$ 3,204.36	\$ 837.74	\$ 9.20	\$ 62,083.68
15	PREA Coordinator & Compliance	Lieutenant	\$ 21,763	\$1,741.46	\$45,278.06	41	F-T	\$ 8,759.66	\$ 7,037.02	\$ 3,204.36	\$ 837.74	\$ 9.20	\$ 61,735.02
16	Transport Lieutenant	Lieutenant	\$ 20,138	\$1,611.04	\$41,887.04	41	F-T	\$ 9,172.28	\$ 8,998.08	\$ 4,097.34	\$ 1,071.20	\$ 9.20	\$ 76,908.10
17	Lieutenant	Lieutenant	\$ 25,750	\$2,060.00	\$53,560.00	24	F-T	\$ 92.56	\$ 7,037.02	\$ 3,204.36	\$ 837.74	\$ 9.20	\$ 53,067.92
18	Captain Court & Booking Operations	Lieutenant	\$ 20,138	\$1,611.04	\$41,887.04	41	F-T	\$ 92.56	\$ 7,037.02	\$ 3,204.36	\$ 837.74	\$ 9.20	\$ 52,975.36
19	Detention Booking Lieutenant	Lieutenant	\$ 17,900	\$1,432.00	\$37,232.00	24	F-T	\$ 12,771.20	\$ 4,765.70	\$ 2,848.25	\$ 744.64	\$ 9.20	\$ 58,370.98
20	Detention Booking Lieutenant	Lieutenant	\$ 17,900	\$1,432.00	\$37,232.00	24	F-T	\$ 7,288.84	\$ 4,765.70	\$ 2,848.25	\$ 744.64	\$ 9.20	\$ 52,888.62
21	Detention Booking Lieutenant	Lieutenant	\$ 16,250	\$1,300.00	\$33,800.00	24	F-T	\$ 8,759.66	\$ 4,376.40	\$ 2,585.70	\$ 676.00	\$ 9.20	\$ 50,156.96
22	Property Officer	Tier 5: 11/8/2013	\$ 17,900	\$1,432.00	\$37,232.00	24	F-T	\$ 4,762.42	\$ 5,266.07	\$ 3,147.30	\$ 822.82	\$ 9.20	\$ 55,148.96
23	Front Desk Officer	Tier 5: 4/30/2016	\$ 17,900	\$1,432.00	\$37,232.00	24	F-T	\$ 8,962.98	\$ 4,193.28	\$ 2,506.14	\$ 655.20	\$ 9.20	\$ 49,086.80
24	Mail Officer	Tier 3: 7/8/17	\$ 16,250	\$1,300.00	\$33,800.00	24	F-T	\$ 7,174.18	\$ 4,392.96	\$ 2,625.48	\$ 686.40	\$ 9.20	\$ 49,208.22
25	Mail Officer	Tier 5: Maxed	\$ 19,794	\$1,582.35	\$41,141.15	24	F-T	\$ 12,044.50	\$ 5,063.88	\$ 3,026.46	\$ 791.23	\$ 9.20	\$ 60,496.88
26	Classification Specialist	Tier 5: Maxed	\$ 15,750	\$1,260.00	\$32,760.00	28	F-T	\$ 4,448.34	\$ 5,063.88	\$ 3,026.46	\$ 791.23	\$ 9.20	\$ 52,900.72
27	Detention Training Specialist	Start: 16.50	\$ 16,500	\$1,320.00	\$34,320.00	33	F-T	\$ 8,975.72	\$ 5,063.88	\$ 3,026.46	\$ 791.23	\$ 9.20	\$ 57,428.10
28	Sergeant	Sergeant Pay 12/17/17	\$ 19,020	\$1,521.60	\$39,561.60	34	F-T	\$ 933.92	\$ 5,063.88	\$ 3,026.46	\$ 791.23	\$ 9.20	\$ 49,386.30
29	Sergeant	Sergeant Pay	\$ 19,020	\$1,521.60	\$39,561.60	34	F-T	\$ 4,583.02	\$ 5,063.88	\$ 3,026.46	\$ 791.23	\$ 9.20	\$ 53,035.40
30	Sergeant	Sergeant Pay	\$ 19,020	\$1,521.60	\$39,561.60	34	F-T	\$ 8,759.66	\$ 5,063.88	\$ 3,026.46	\$ 791.23	\$ 9.20	\$ 57,212.04
31	Sergeant	Sergeant Pay	\$ 19,020	\$1,521.60	\$39,561.60	34	F-T	\$ 4,540.90	\$ 1,996.80	\$ 1,193.40	\$ 312.00	\$ 9.20	\$ 23,652.30
32	Sergeant	Sergeant Pay	\$ 15,000	\$1,200.00	\$24,000.00	24	F-T	\$ 7,187.44	\$ 2,030.08	\$ 1,213.29	\$ 317.20	\$ 9.20	\$ 19,420.57
33	Detention Officer	Tier 1: 12/17/19	\$ 15,250	\$1,200.00	\$24,000.00	24	F-T	\$ 85.80	\$ 3,840.00	\$ 2,295.00	\$ 600.00	\$ 9.20	\$ 43,931.64
34	Detention Officer	Probation	\$ 15,250	\$1,200.00	\$24,000.00	24	F-T	\$ 85.80	\$ 1,561.16	\$ 93.33	\$ 24.40	\$ 9.20	\$ 1,493.89
35	Detention Officer	Tier 1: 12/17/19	\$ 15,250	\$1,200.00	\$24,000.00	24	F-T	\$ 1,843.20	\$ 2,186.24	\$ 1,101.60	\$ 288.00	\$ 9.20	\$ 17,727.80
36	Detention Officer	Probation	\$ 15,000	\$1,200.00	\$24,000.00	24	F-T	\$ 12,237.68	\$ 2,611.20	\$ 1,560.60	\$ 408.00	\$ 9.20	\$ 37,226.68
37	Detention Officer	Probation	\$ 15,000	\$1,200.00	\$24,000.00	24	F-T	\$ 7,187.44	\$ 1,405.44	\$ 839.97	\$ 219.60	\$ 9.20	\$ 33,445.01
38	Detention Officer	Tier 1: 3/25/20	\$ 15,250	\$1,200.00	\$24,000.00	24	F-T	\$ 4,448.34	\$ 3,840.00	\$ 2,295.00	\$ 600.00	\$ 9.20	\$ 36,584.64
39	Detention Officer	Probation	\$ 15,000	\$1,200.00	\$24,000.00	24	F-T	\$ 4,448.34	\$ 936.96	\$ 559.98	\$ 146.40	\$ 9.20	\$ 8,963.34
40	Detention Officer	Tier 1: 6/4/18	\$ 15,250	\$1,200.00	\$24,000.00	24	F-T	\$ 4,448.34	\$ 3,840.00	\$ 2,295.00	\$ 600.00	\$ 9.20	\$ 41,192.54
41	Detention Officer	Probation	\$ 15,000	\$1,200.00	\$24,000.00	24	F-T	\$ 4,651.66	\$ 2,611.20	\$ 1,560.60	\$ 408.00	\$ 9.20	\$ 34,979.80
42	Detention Officer	Tier 1: 2/19/19	\$ 15,250	\$1,200.00	\$24,000.00	24	F-T	\$ 4,651.66	\$ 1,405.44	\$ 839.97	\$ 219.60	\$ 9.20	\$ 18,105.87
43	Detention Officer	Tier 3: 12/9/17	\$ 16,250	\$1,300.00	\$33,800.00	24	F-T	\$ 8,852.22	\$ 4,326.40	\$ 2,585.70	\$ 676.00	\$ 9.20	\$ 50,249.52
44	Detention Officer	Tier 4: 12/9/19	\$ 17,000	\$1,360.00	\$34,000.00	24	F-T	\$ 4,448.34	\$ 3,840.00	\$ 2,295.00	\$ 600.00	\$ 9.20	\$ 41,192.54
45	Detention Officer	Probation	\$ 15,000	\$1,200.00	\$24,000.00	24	F-T	\$ 4,448.34	\$ 3,840.00	\$ 2,295.00	\$ 600.00	\$ 9.20	\$ 36,744.20
46	Detention Officer	Tier 1: 9/10/19	\$ 15,250	\$1,200.00	\$24,000.00	24	F-T	\$ 12,757.94	\$ 4,193.28	\$ 2,506.14	\$ 655.20	\$ 9.20	\$ 52,881.76
47	Detention Officer	Tier 2: 4/4/18	\$ 15,750	\$1,260.00	\$32,760.00	24	F-T	\$ 12,757.94	\$ 4,193.28	\$ 2,506.14	\$ 655.20	\$ 9.20	\$ 52,881.76
48	Detention Officer	Tier 3: 4/4/20	\$ 16,250	\$1,300.00	\$33,800.00	24	F-T	\$ 12,757.94	\$ 4,193.28	\$ 2,506.14	\$ 655.20	\$ 9.20	\$ 52,881.76

94	45	Detention Officer	Tier 2: 7/13/16	\$	15,7500
89	46	Detention Officer	Probation		
			Tier 3: 9/15/18	\$	16,2500
				\$	15,0000
98	47	Detention Officer	Probation		
			Tier 1: 12/17/18	\$	15,2500
				\$	15,0000
92	48	Detention Officer	Tier 1: 2/19/19	\$	15,2500
			Tier 1: 2/27/18	\$	15,2500
			Tier 2: 2/27/19	\$	15,7500
91	49	Detention Officer	Tier 1: 5/22/18	\$	15,2500
			Tier 2: 5/22/19	\$	15,7500
104	50	Detention Officer	Probation		
			Tier 1: 2/19/19	\$	15,2500
			Tier 2: 7/13/16	\$	15,7500
101	51	Detention Officer	Tier 3: 9/29/18	\$	16,2500
99	52	Detention Officer	Probation		
			Tier 1: 9/11/18	\$	15,0000
				\$	15,2500
106	53	Detention Officer	Tier 5: 3/8/15	\$	17,9000
			Tier 2: 12/8/16	\$	15,7500
			Tier 3: 12/8/18	\$	16,2500
111	55	Detention Officer	Tier 4: 6/4/18	\$	17,0000
			Tier 6/4/21	\$	17,9000
115	56	Detention Officer	Probation		
			Tier 1:	\$	15,0000
				\$	15,2500
112	57	Detention Officer	Tier 2: 5/23/18	\$	15,7500
			Tier 3: 2/23/20	\$	16,2500
114	58	Detention Officer	Tier 2: 9/15/16	\$	15,7500
			Tier 3: 9/15/18	\$	16,2500
117	59	Detention Officer	Probation		
			Tier 1:	\$	15,0000
				\$	15,2500
119	60	Detention Officer	Probation		
			Tier 1: 9/11/18	\$	15,2500
120	61	Detention Officer	Probation		
			Tier 1: 3/25/20	\$	15,2500
121	62	Detention Officer	Probation		
			Tier 1: 12/17/19	\$	15,2500
36	63	Detention Officer	Probation		
			Tier 1: 3/26/19:	\$	15,2500
116	64	Detention Officer	Probation		
			Tier 1:	\$	15,2500
113	65	Detention Officer	Probation		
			Tier 1:	\$	15,0000
				\$	15,2500
100	66	Detention Officer	Probation		
			Tier 1: 1/11/2020	\$	15,2500
102	67	Detention Officer	Probation		
			Tier 1:	\$	15,0000
				\$	15,2500
103	68	Detention Officer	Tier 2: 1/12/17	\$	15,7500
			Tier 3: 1/12/19	\$	15,2500
110	69	Detention Officer	Probation		
			Tier 1:	\$	15,0000
95	70	Detention Officer	Tier 2: 7/14/16	\$	15,2500
			Tier 3: 7/14/18	\$	15,2500
76	71	Detention Officer	Probation		
			Tier 1: 11/5/19	\$	15,2500
				\$	15,0000
55	72	Detention Officer	Probation		
			Tier 1: 8/13/19	\$	15,2500
57	73	Detention Officer	Probation		
			Tier 1: 9/10/19	\$	15,2500
39	74	Detention Officer	Probation		
			Tier 1: 10/9/2018	\$	15,2500
40	75	Detention Officer	Probation		
			Tier 1:	\$	15,0000
				\$	15,2500
41	76	Detention Officer	Probation		
			Tier 1: 3/25/20	\$	15,2500
96	77	Detention Officer			
85	78	Detention Officer			

\$1,260.00	\$	7,560.00	24	F-T	100%	\$	12,403.56	\$	967.68	\$	578.34	\$	151.20	\$	9.20	\$	21,669.99	\$
\$1,300.00	\$	15,600.00	24	F-T	100%	\$	-	\$	3,328.00	\$	1,989.00	\$	520.00	\$	9.20	\$	31,837.00	\$
\$1,200.00	\$	15,600.00	24	F-T	100%	\$	4,448.34	\$	1,996.80	\$	1,193.40	\$	312.00	\$	9.20	\$	23,599.74	\$
\$1,220.00	\$	15,860.00	24	F-T	100%	\$	-	\$	2,030.08	\$	1,213.29	\$	317.20	\$	9.20	\$	19,420.57	\$
\$1,200.00	\$	20,400.00	24	F-T	100%	\$	4,516.20	\$	2,611.20	\$	1,560.60	\$	408.00	\$	9.20	\$	29,505.20	\$
\$1,220.00	\$	10,980.00	24	F-T	100%	\$	-	\$	1,405.44	\$	839.97	\$	219.60	\$	9.20	\$	13,445.01	\$
\$1,220.00	\$	20,740.00	24	F-T	100%	\$	4,448.34	\$	2,654.72	\$	1,586.61	\$	414.80	\$	9.20	\$	29,833.67	\$
\$1,260.00	\$	11,340.00	24	F-T	100%	\$	-	\$	1,451.52	\$	867.51	\$	226.80	\$	9.20	\$	13,885.83	\$
\$1,260.00	\$	29,280.00	24	F-T	100%	\$	-	\$	3,747.84	\$	2,239.92	\$	585.60	\$	9.20	\$	35,853.36	\$
\$1,220.00	\$	2,520.00	24	F-T	100%	\$	7,239.44	\$	322.56	\$	192.78	\$	50.40	\$	9.20	\$	10,134.38	\$
\$1,200.00	\$	20,400.00	24	F-T	100%	\$	7,235.02	\$	2,611.20	\$	1,560.60	\$	408.00	\$	9.20	\$	32,224.02	\$
\$1,220.00	\$	10,980.00	24	F-T	100%	\$	-	\$	1,405.44	\$	839.97	\$	219.60	\$	9.20	\$	13,445.01	\$
\$1,260.00	\$	8,820.00	24	F-T	100%	\$	7,174.18	\$	1,128.96	\$	674.73	\$	176.40	\$	9.20	\$	17,983.47	\$
\$1,300.00	\$	24,700.00	24	F-T	100%	\$	-	\$	3,161.60	\$	1,889.55	\$	494.00	\$	9.20	\$	30,245.15	\$
\$1,200.00	\$	6,000.00	24	F-T	100%	\$	891.80	\$	768.00	\$	459.00	\$	120.00	\$	9.20	\$	8,248.00	\$
\$1,220.00	\$	25,620.00	24	F-T	100%	\$	-	\$	3,279.36	\$	1,959.93	\$	512.40	\$	9.20	\$	31,371.69	\$
\$1,432.00	\$	37,232.00	24	F-T	100%	\$	8,865.48	\$	4,765.70	\$	2,848.25	\$	744.64	\$	9.20	\$	54,465.27	\$
\$1,200.00	\$	15,120.00	24	F-T	100%	\$	12,757.94	\$	1,935.36	\$	1,156.68	\$	302.40	\$	9.20	\$	31,281.58	\$
\$1,300.00	\$	18,200.00	24	F-T	100%	\$	-	\$	2,329.60	\$	1,392.30	\$	364.00	\$	9.20	\$	22,285.90	\$
\$1,360.00	\$	35,360.00	24	F-T	100%	\$	8,759.66	\$	4,526.08	\$	2,705.04	\$	707.20	\$	9.20	\$	52,057.98	\$
\$1,432.00	\$	-	24	F-T	100%	\$	-	\$	-	\$	-	\$	-	\$	9.20	\$	9.20	\$
\$1,200.00	\$	24,000.00	24	F-T	100%	\$	-	\$	3,072.00	\$	1,836.00	\$	480.00	\$	9.20	\$	29,397.20	\$
\$1,220.00	\$	7,320.00	24	F-T	100%	\$	-	\$	936.96	\$	559.98	\$	146.40	\$	9.20	\$	8,963.34	\$
\$1,260.00	\$	32,760.00	24	F-T	100%	\$	4,540.90	\$	4,193.28	\$	2,506.14	\$	655.20	\$	9.20	\$	44,664.72	\$
\$1,300.00	\$	-	24	F-T	100%	\$	-	\$	-	\$	-	\$	-	\$	9.20	\$	-	\$
\$1,260.00	\$	7,560.00	24	F-T	100%	\$	7,174.18	\$	967.68	\$	578.34	\$	151.20	\$	9.20	\$	16,440.60	\$
\$1,300.00	\$	26,000.00	24	F-T	100%	\$	-	\$	3,328.00	\$	1,989.00	\$	520.00	\$	9.20	\$	31,837.00	\$
\$1,200.00	\$	31,200.00	24	F-T	100%	\$	-	\$	3,993.60	\$	2,386.80	\$	624.00	\$	9.20	\$	38,213.60	\$
\$1,220.00	\$	-	24	F-T	100%	\$	-	\$	-	\$	-	\$	-	\$	9.20	\$	-	\$
\$1,200.00	\$	6,000.00	24	F-T	100%	\$	8,314.80	\$	768.00	\$	459.00	\$	120.00	\$	9.20	\$	15,671.00	\$
\$1,220.00	\$	25,620.00	24	F-T	100%	\$	-	\$	3,279.36	\$	1,959.93	\$	512.40	\$	9.20	\$	31,371.69	\$
\$1,200.00	\$	26,400.00	24	F-T	100%	\$	8,865.48	\$	3,379.20	\$	2,019.60	\$	528.00	\$	9.20	\$	41,201.48	\$
\$1,220.00	\$	4,880.00	24	F-T	100%	\$	-	\$	624.64	\$	373.32	\$	97.60	\$	9.20	\$	5,975.56	\$
\$1,200.00	\$	30,000.00	24	F-T	100%	\$	4,554.16	\$	3,840.00	\$	2,295.00	\$	600.00	\$	9.20	\$	41,298.36	\$
\$1,220.00	\$	1,220.00	24	F-T	100%	\$	-	\$	156.16	\$	93.33	\$	24.40	\$	9.20	\$	1,493.89	\$
\$1,200.00	\$	22,800.00	24	F-T	100%	\$	-	\$	2,918.40	\$	1,744.20	\$	456.00	\$	9.20	\$	27,927.92	\$
\$1,220.00	\$	8,540.00	24	F-T	100%	\$	-	\$	1,093.12	\$	653.31	\$	170.80	\$	9.20	\$	10,457.23	\$
\$1,200.00	\$	15,600.00	24	F-T	100%	\$	-	\$	1,996.80	\$	1,193.40	\$	312.00	\$	9.20	\$	19,111.40	\$
\$1,220.00	\$	15,860.00	24	F-T	100%	\$	-	\$	2,030.08	\$	1,213.29	\$	317.20	\$	9.20	\$	19,420.57	\$
\$1,200.00	\$	15,600.00	24	F-T	100%	\$	-	\$	1,996.80	\$	1,193.40	\$	312.00	\$	9.20	\$	19,111.40	\$
\$1,220.00	\$	15,860.00	24	F-T	100%	\$	-	\$	2,030.08	\$	1,213.29	\$	317.20	\$	9.20	\$	19,420.57	\$
\$1,200.00	\$	30,500.00	24	F-T	100%	\$	4,448.34	\$	153.60	\$	91.80	\$	24.00	\$	9.20	\$	5,917.74	\$
\$1,220.00	\$	30,500.00	24	F-T	100%	\$	-	\$	3,904.00	\$	2,333.25	\$	610.00	\$	9.20	\$	37,356.45	\$
\$1,200.00	\$	15,600.00	24	F-T	100%	\$	-	\$	1,996.80	\$	1,193.40	\$	312.00	\$	9.20	\$	26,285.58	\$
\$1,220.00	\$	15,860.00	24	F-T	100%	\$	-	\$	2,030.08	\$	1,213.29	\$	317.20	\$	9.20	\$	19,420.57	\$
\$1,260.00	\$	17,640.00	24	F-T	100%	\$	8,975.72	\$	2,257.92	\$	1,349.46	\$	352.80	\$	9.20	\$	30,585.10	\$
\$1,220.00	\$	14,640.00	24	F-T	100%	\$	-	\$	1,873.92	\$	1,119.96	\$	292.80	\$	9.20	\$	17,926.68	\$
\$1,200.00	\$	30,000.00	24	F-T	100%	\$	-	\$	3,840.00	\$	2,295.00	\$	600.00	\$	9.20	\$	36,744.20	\$
\$1,220.00	\$	1,220.00	24	F-T	100%	\$	-	\$	156.16	\$	93.33	\$	24.40	\$	9.20	\$	1,493.89	\$
\$1,200.00	\$	1,200.00	24	F-T	100%	\$	4,448.34	\$	153.60	\$	91.80	\$	24.00	\$	9.20	\$	5,917.74	\$
\$1,220.00	\$	30,500.00	24	F-T	100%	\$	-	\$	3,904.00	\$	2,333.25	\$	610.00	\$	9.20	\$	37,356.45	\$
\$1,200.00	\$	24,000.00	24	F-T	100%	\$	8,363.68	\$	3,072.00	\$	1,836.00	\$	480.00	\$	9.20	\$	37,760.88	\$
\$1,220.00	\$	7,320.00	24	F-T	100%	\$	-	\$	936.96	\$	559.98	\$	146.40	\$	9.20	\$	8,963.34	\$
\$1,200.00	\$	31,200.00	24	F-T	100%	\$	4,554.16	\$	3,993.60	\$	2,386.80	\$	624.00	\$	9.20	\$	42,767.76	\$
\$1,220.00	\$	-	24	F-T	100%	\$	-	\$	-	\$	-	\$	-	\$	9.20	\$	-	\$
\$1,200.00	\$	30,000.00	24	F-T	100%	\$	-	\$	3,840.00	\$	2,295.00	\$	600.00	\$	9.20	\$	36,735.00	\$
\$1,220.00	\$	1,220.00	24	F-T	100%	\$	-	\$	156.16	\$	93.33	\$	24.40	\$	9.20	\$	1,503.09	\$
\$1,200.00	\$	9,600.00	24	F-T	100%	\$	-	\$	1,228.80	\$	734.40	\$	192.00	\$	9.20	\$	11,764.40	\$
\$1,220.00	\$	21,960.00	24	F-T	100%	\$	-	\$	2,810.88	\$	1,679.94	\$	439.20	\$	9.20	\$	26,890.02	\$
\$1,200.00	\$	15,600.00	24	F-T	100%	\$	11,866.14	\$	1,996.80	\$	1,193.40	\$	312.00	\$	9.20	\$	30,968.34	\$
\$1,220.00	\$	15,860.00	24	F-T	100%	\$	-	\$	2,030.08	\$	1,213.29	\$	317.20	\$	9.20	\$	19,420.57	\$
\$1,200.00	\$	30,000.00	24	F-T	100%	\$	4,601.74	\$	3,840.00	\$	2,295.00	\$	600.00	\$	9.20	\$	41,345.94	\$
\$1,220.00	\$	1,220.00	24	F-T	100%	\$	-	\$	156.16	\$	93.33	\$	24.40	\$	9.20	\$	1,493.89	\$
\$0.00	\$	-	24	F-T	100%	\$	-	\$	-	\$	-	\$	-	\$	9.20	\$	-	\$

Emergency Services

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 2130 - E-911 COMMUNICATIONS		
2130-00-000-39998	TRANSFER IN - GENERAL FUND	\$1,036,865.00
2130-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$0.00
2130-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$0.00
2130-99-000-33210	SAN YSIDRO	\$3,095.00
2130-99-000-33220	CUBA	\$59,419.00
2130-99-000-33222	SANDIA PUEBLO	\$0.00
2130-99-000-33230	JEMEZ PUEBLO	\$25,000.00
2130-99-000-33240	JEMEZ SPRINGS	\$24,823.00
REVENUE TOTAL:		\$ 1,149,202.00

Carryover Balance: \$1.00

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 2130 - E-911 COMMUNICATIONS		
2130-17-041-47213	ADMINISTRATIVE COST	\$1,149,202.00
Fund: 2130 - E-911 COMMUNICATIONS Total:		\$ 1,149,202.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4010 - EMS/FIRE DEPARTMENT		
4010-00-000-39998	TRANSFER IN	\$ 1,981,848.00
4010-99-000-30010	ACCT REC - PRIOR YR	\$ 116,980.33
4010-99-000-31200	GROSS RECEIPTS	\$ 538,215.00
4010-99-000-33000	EMERGENCY MANAGEMENT - FEMA	\$ 38,345.00
4010-99-000-33010	AMBULANCE REVENUE FEES	\$ 650,000.00
4010-99-000-33120	WILDLAND COORDINATOR	\$ 24,999.00
4010-99-000-33130	WILDLAND FIRE REIMBURSEMENT	\$ 50,000.00
4010-99-000-33194	TOWN OF BERNALILLO	\$ 228,790.00
4010-99-000-33200	SANTA ANA	\$ 278,790.00
REVENUE TOTAL:		\$ 3,907,967.33

Carryover Balance: \$136,533.54

EXPENSE ACCOUNT		FY 2020 BUDGET
Division: 17 - EMS/FIRE		
4010-17-058-41020	FULL TIME SALARIES	\$ 1,667,673.00
4010-17-058-41030	PART TIME SALARIES	\$ 88,116.00
4010-17-058-41050	OVER TIME PAY	\$ 105,000.00
4010-17-058-42020	F.I.C.A.	\$ 150,000.00
4010-17-058-42030	P.E.R.A.	\$ 554,804.00
4010-17-058-42050	GROUP INSURANCE	\$ 262,642.00
4010-17-058-42060	RETIREE HEALTH	\$ 40,730.00
4010-17-058-42900	OTHER EMPLOYEE BENEFITS	\$ 57,925.00
4010-17-058-42901	VOLUNTEER INCENTIVE PROGRAM	\$ 100,000.00
Total Salary & Benefits		\$ 3,026,890.00
4010-17-058-44020	MAINTENANCE CONTRACTS	\$ 80,000.00
4010-17-058-45030	PROFESSIONAL SERVICES	\$ 168,000.00
4010-17-058-45922	AMBULANCE MEDICAL SERVICES	\$ 374,000.00
4010-17-058-45923	BIO HAZARD	\$ 2,700.00
4010-17-058-45925	AMBULANCE BILLING REIMBURSEMENT	\$ 6,456.00
4010-17-058-46022	LEPC/EMERGENCY PREPAREDNESS	\$ 5,000.00
4010-17-058-46901	MEDICAL SUPPLIES	\$ 20,000.00
4010-17-058-46934	PROGRAM DEVELOPMENT	\$ 15,600.00
4010-17-058-47010	EMERGENCY COMMUNICATION COST	\$ 40,000.00
4010-17-058-47070	POSTAGE	\$ 98.00
4010-17-058-47080	PRINTING AND PUBLISHING	\$ 200.00
4010-17-058-47211	MULTI-LINE/LIABILITY	\$ 52,043.00
Total Operations Cost:		\$ 764,097.00
Division: 17 - EMS/FIRE Total:		\$ 3,790,987.00

SALARY SCHEDULE

EMERGENCY SERVICES/FIRE DEPARTMENT

#4010-17-058-XXXX

Dept	Position Title	Step	Adjustments	Hourly Rate	Br-Weekly	Annual Rate	Range	%	INSURANCE	PERA 35.18%/union 13.5%/non-union	FICA 6.2% (26 P-P)	7501E Annual Income	8000 WORKERS COMP	TOTAL
1 EMS-ADMIN	EMS Billing Clerk			\$17,000.00	\$ 1,360.00	\$ 35,360.00	28	100%	\$ 5,002.40	\$ 5,940.48	\$ 2,705.04	\$ 707.20	\$ 9.20	\$ 49,724.32
2 EMS-ADMIN	EMS Billing Clerk-Part-Time			\$14,608.5	\$ 1,168.68	\$ 30,385.68	28	100%	\$ 157.30	\$ 5,104.79	\$ 2,324.50	\$ 607.71	\$ 9.20	\$ 38,589.19
3 EMS-ADMIN	Admin Assistant			\$18,868.5	\$ 1,509.48	\$ 39,246.48	33	100%	\$ 13,322.40	\$ 6,593.41	\$ 3,002.36	\$ 784.93	\$ 9.20	\$ 62,956.77
4 EMS-ADMIN	Telecommunications Administrator			\$22,784.3	\$ 1,822.74	\$ 47,391.34	46	100%	\$ 13,663.26	\$ 7,961.75	\$ 3,625.44	\$ 947.83	\$ 9.20	\$ 73,998.81
5 EMS-ADMIN	Fire Chief			\$37,334.7	\$ 2,986.78	\$ 77,656.18	66	100%	\$ 7,701.20	\$ 21,179.66	\$ 5,940.70	\$ 1,941.40	\$ 9.20	\$ 120,428.34
6 EMS-ADMIN	Deputy Fire Chief			\$34,668.2	\$ 2,773.46	\$ 72,109.86	61	100%	\$ 13,383.76	\$ 25,238.45	\$ 5,516.40	\$ 1,802.75	\$ 9.20	\$ 118,060.42
7 EMS-ADMIN	Deputy Chief/EMS			\$31,413.8	\$ 2,513.10	\$ 65,340.70	54	100%	\$ 13,342.42	\$ 22,869.25	\$ 4,998.56	\$ 1,633.52	\$ 9.20	\$ 108,193.65
8 EMS-ADMIN	Asst/Chief Training			\$27,760.4	\$ 2,200.83	\$ 57,741.63	54	100%	\$ 13,472.16	\$ 20,209.57	\$ 4,417.23	\$ 1,443.54	\$ 9.20	\$ 97,293.34
9 EMS-ADMIN	Asst/Chief Recruit & Retention-grant			\$30,000.0	\$ 2,400.00	\$ 62,400.00	54	100%	\$ 13,213.20	\$ 21,840.00	\$ 4,773.60	\$ 1,560.00	\$ 9.20	\$ 103,796.00
11 EMS	Lieutenant			\$21,628.1	\$ 2,422.35	\$ 62,981.03	50	100%	\$ 13,399.36	\$ 22,043.36	\$ 4,818.05	\$ 1,574.53	\$ 9.20	\$ 104,825.52
12 EMS	Lieutenant-promoted 1/18/14			\$21,217.8	\$ 2,376.39	\$ 61,786.23	50	100%	\$ 13,351.52	\$ 21,625.18	\$ 4,716.65	\$ 1,544.66	\$ 9.20	\$ 103,043.44
13 EMS	Lieutenant			\$19,670.0	\$ 2,203.82	\$ 57,299.42	50	100%	\$ 6,984.12	\$ 20,054.80	\$ 4,383.41	\$ 1,432.49	\$ 9.20	\$ 90,163.43
14 EMS-union	Firefighter/EMT Intermediate & Wildland Coordinator	Step 3: 6/27/18		\$16.55	\$ 1,853.60	\$ 48,193.60	U	100%	\$ 7,542.34	\$ 16,954.51	\$ 3,686.81	\$ 1,204.84	\$ 9.20	\$ 77,591.30
15 EMS-union	Firefighter/EMT Intermediate	Step 4: 6/27/21		\$16.98	\$ 1,901.76	\$ 45,631.04	U	100%	\$ 4,623.84	\$ 16,053.00	\$ 3,490.77	\$ 1,140.78	\$ 9.20	\$ 70,948.63
16 EMS-union	Firefighter/EMT Intermediate	Step 1: 10/24/17		\$16.14	\$ 1,755.04	\$ 45,631.04	U	100%	\$ 4,580.68	\$ 13,000.16	\$ 2,826.93	\$ 923.83	\$ 9.20	\$ 58,794.08
17 EMS-union	Firefighter/Paramedic (PROB)	Probation		\$12.69	\$ 1,421.28	\$ 36,951.28	U	100%	\$ 7,549.36	\$ 11,946.57	\$ 2,597.82	\$ 848.96	\$ 9.20	\$ 49,351.74
18 EMS-union	Firefighter/Paramedic	Step 1: 11/5/19		\$18.95	\$ 2,122.40	\$ 55,182.40	U	100%	\$ 13,080.86	\$ 19,413.17	\$ 4,221.45	\$ 1,379.56	\$ 9.20	\$ 93,286.64
19 EMS-union	Firefighter/Paramedic	Step 1: 6/19/18		\$19.48	\$ 2,122.40	\$ 55,182.40	U	100%	\$ 13,321.36	\$ 19,413.17	\$ 4,221.45	\$ 1,379.56	\$ 9.20	\$ 93,527.14
20 EMS-union	Firefighter/Paramedic	Step 2: 6/19/21		\$19.48	\$ 2,122.40	\$ 55,182.40	U	100%	\$ 9,179.82	\$ 21,636.21	\$ 4,704.86	\$ 1,537.54	\$ 9.20	\$ 98,569.06
21 EMS-union	Firefighter/Paramedic	Step 5: 05/02/18		\$21.12	\$ 2,365.44	\$ 61,501.44	U	100%	\$ 13,321.36	\$ 19,413.17	\$ 4,221.45	\$ 1,379.56	\$ 9.20	\$ 93,527.14
22 EMS-union	Firefighter/Paramedic	Step 1: 1/17/18		\$18.95	\$ 2,122.40	\$ 55,182.40	U	100%	\$ 4,650.36	\$ 8,654.96	\$ 1,882.05	\$ 615.05	\$ 9.20	\$ 40,413.53
23 EMS-union	Firefighter/Paramedic	Step 2: 1/17/21		\$19.48	\$ 2,122.40	\$ 55,182.40	U	100%	\$ 4,567.42	\$ 8,959.92	\$ 1,948.36	\$ 636.72	\$ 9.20	\$ 37,013.81
24 EMS-union	Firefighter/Paramedic	Step 1: 1/17/18		\$18.95	\$ 2,122.40	\$ 55,182.40	U	100%	\$ 9,047.48	\$ 19,413.17	\$ 4,221.45	\$ 1,379.56	\$ 9.20	\$ 89,253.26
25 EMS-union	Firefighter/Paramedic	Step 2: 1/17/21		\$19.48	\$ 2,122.40	\$ 55,182.40	U	100%	\$ 8,685.56	\$ 19,413.17	\$ 4,221.45	\$ 1,379.56	\$ 9.20	\$ 88,891.34
26 EMS-union	Firefighter/Paramedic	Step 1: 3/25/18		\$18.95	\$ 2,122.40	\$ 55,182.40	U	100%	\$ 4,650.10	\$ 19,413.17	\$ 4,221.45	\$ 1,379.56	\$ 9.20	\$ 84,855.88
27 EMS-union	Firefighter/Paramedic	Step 2: 3/25/21		\$19.48	\$ 2,122.40	\$ 55,182.40	U	100%	\$ 4,567.42	\$ 16,053.00	\$ 3,490.77	\$ 1,140.78	\$ 9.20	\$ 70,892.21
28 EMS-union	Firefighter/Intermediate (prob)	Step 1: 1/15/19		\$15.67	\$ 1,755.04	\$ 45,631.04	prob	100%	\$ 550.42	\$ 16,053.00	\$ 3,490.77	\$ 1,140.78	\$ 9.20	\$ 66,875.21
29 EMS-union	Firefighter/Intermediate (prob)	Step 2: 1/15/22		\$16.14	\$ 1,807.68	\$ 45,631.04	prob	100%	\$ 206.44	\$ 16,053.00	\$ 3,490.77	\$ 1,140.78	\$ 9.20	\$ 66,531.23
30 EMS-union	Firefighter/Intermediate (prob)	Step 1: 1/15/19		\$15.67	\$ 1,755.04	\$ 45,631.04	prob	100%	\$ 9,222.98	\$ 16,053.00	\$ 3,490.77	\$ 1,140.78	\$ 9.20	\$ 75,547.77
31 EMS-union	Firefighter/Intermediate (prob)	Step 2: 1/15/22		\$16.14	\$ 1,807.68	\$ 45,631.04	prob	100%	\$ 13,256.36	\$ 19,413.17	\$ 4,221.45	\$ 1,379.56	\$ 9.20	\$ 91,462.14
• EMS	Vacation/Sick				\$ 2,181.76	\$ 8,000.00								\$ 8,612.00
• EMS	Part-Time - PRN					\$ 88,116.00								\$ 94,568.87
• EMS	Over-Time Pay					\$ 105,000.00								\$ 113,032.50
• EMS	Volunteer Incentive Program					\$ 100,000.00								\$ 165,289.99
						\$ 1,960,789.05			\$ 262,641.60	\$ 554,803.93	\$ 150,000.36	\$ 40,729.91	\$ 57,925.19	\$ 3,026,890.04

Not Enrolled in Benefits

Full-Time Salary's	\$ 1,667,673.05
Part-Time Salary's	\$ 88,116.00
Over-Time Pay	\$ 105,000.00
Volunteer Program	\$ 100,000.00
F.I.C.A. @ 7.65%	\$ 150,000.36
P.E.R.A.	\$ 554,803.93
Group Insurance 70%-30%	\$ 262,641.60
Retiree Health @ 2.5%	\$ 40,729.91
Step 4: Start of 11th Year	\$ 57,925.19
Other Employee Benefits	\$ 3,026,890.04

2016 Union Wage Rates:

- Step 1: Start of Year 2 to end of 4th year
- Step 2: Start of Year 5 to end of 7th year
- Step 3: Start of Year 8 to end of 10th year
- Step 4: Start of 11th Year
- Admin hours 2080 hrs/year
- Firefighters 2756 2912 hrs/year

Note:

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4011 - SACO 1/4% FIRE		
4011-99-000-31200	GROSS RECEIPTS	\$ 4,930.00
4011-99-000-31806	CELL TOWER REVENUE	\$ 8,668.00
REVENUE TOTAL:		\$ 13,598.00

Projected Carryover Balance: \$38,112.33

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4011 - SACO 1/4% FIRE		
4011-17-059-46901	MEDICAL SUPPLIES	\$ 13,598.00
Division: 17 - EMS/FIRE Total:		\$ 13,598.00

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4012 - SOUTH FIRE DISTRICT		
4012-00-000-33070	STATE FIRE ALLOTMENT	\$ 261,079.60
REVENUE TOTAL:		\$ 261,079.60

Carryover Balance: \$154,341.64

Fire Allotment:	\$ 308,335.00
NMFA Debt Service (Algodones):	\$ (9,199.88)
NMFA Debt Service (Placitas):	\$ (23,470.48)
NMFA Debt Service (South):	\$ (14,585.04)
	\$ 261,079.60

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4012 - SOUTH FIRE DISTRICT		
4012-17-060-43020	MILEAGE & PER DIEM	\$ 5,000.00
4012-17-060-43030	GASOLINE	\$ 20,000.00
4012-17-060-44010	BUILDING REPAIRS/MAINTENANCE	\$ 55,000.00
4012-17-060-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 65,000.00
4012-17-060-44042	CLEANING SUPPLIES	\$ 4,000.00
4012-17-060-45030	PROFESSIONAL SERVICES	\$ 1,000.00
4012-17-060-45920	MEDICAL EXAMS/VACCINES	\$ 20,000.00
4012-17-060-46010	OFFICE SUPPLIES	\$ 1,500.00
4012-17-060-46016	REHAB SUPPLIES	\$ 2,000.00
4012-17-060-46020	SUPPLIES-NON CAPITAL	\$ 5,000.00
4012-17-060-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 41,657.00
4012-17-060-46934	PROGRAM DEVELOPMENT	\$ 19,342.00
4012-17-060-47010	COMMUNICATION COST	\$ 13,000.00
4012-17-060-47040	TRAINING EXPENSE	\$ 15,000.00
4012-17-060-47061	FIREMAN'S ACCIDENT INSURANCE	\$ 18,622.00
4012-17-060-47141	REGISTRATION FEES/MEMBER DUES	\$ 5,000.00
4012-17-060-47150	TELEPHONE	\$ 3,000.00
4012-17-060-47160	ELECTRICITY	\$ 44,000.00
4012-17-060-47161	HEATING/GAS	\$ 12,000.00
4012-17-060-47162	WATER	\$ 4,500.00
4012-17-060-47219	BACKGROUND CHECKS	\$ 800.00
4012-17-060-48020	CAPITAL OUTLAY	\$ 60,000.00
Division: 17 - EMS/FIRE Total:		\$ 415,421.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4013 - FIRE DISTRICT-GRANT FUNDING		
4013-00-000-31940	GRANT INCOME	\$ -
4013-00-000-39999	TRANSFER OUT	\$ -
REVENUE TOTAL:		\$ -
<i>Carryover Balance: \$166,483.70</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4013 - FIRE DISTRICT-GRANT FUNDING		
4013-17-061-45968	PENA BLANCA FIRE DIST.	\$ 28,768.00
4013-17-061-45971	PONDEROSA FIRE DIST.	\$ 28,768.00
4013-17-061-45973	LA MADERA FIRE DIST.	\$ 35,497.00
4013-17-061-48078	SOUTH FIRE DISTRICT	\$ -
4013-17-061-48092	TORREON FIRE DIST.	\$ 73,450.00
Fund: 4013 - FIRE DISTRICT-GRANT FUNDING Total:		\$ 166,483.00

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4014 - PENA BLANCA FIRE DISTRICT		
4014-00-000-33070	STATE FIRE ALLOTMENT	\$ 55,501.00
		\$ 55,501.00
<i>Carryover Balance: \$64,338.27</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Division: 17 - EMS/FIRE		
4014-17-062-43030	GASOLINE	\$ 7,000.00
4014-17-062-44010	MAINTENANCE	\$ 8,000.00
4014-17-062-44040	VEHICLE MAINTENANCE	\$ 13,000.00
4014-17-062-44042	CLEANING SUPPLIES	\$ 500.00
4014-17-062-45030	PROFESSIONAL SERVICES	\$ 2,000.00
4014-17-062-45920	MEDICAL EXAMS/VACCINES	\$ 4,000.00
4014-17-062-46010	OFFICE SUPPLIES	\$ 800.00
4014-17-062-46016	REHAB SUPPLIES	\$ 500.00
4014-17-062-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 8,000.00
4014-17-062-46934	PROGRAM DEVELOPMENT	\$ 49,539.00
4014-17-062-47010	COMMUNICATION COST	\$ 5,000.00
4014-17-062-47040	TRAINING EXPENSE	\$ 4,000.00
4014-17-062-47061	FIREMAN'S ACCIDENT INSURANCE	\$ 7,500.00
4014-17-062-47150	TELEPHONE	\$ 4,000.00
4014-17-062-47160	ELECTRICITY	\$ 2,000.00
4014-17-062-47161	HEATING/GAS	\$ 3,000.00
4014-17-062-47162	WATER	\$ 500.00
4014-17-062-47219	BACKGROUND CHECKS	\$ 500.00
Division: 17 - EMS/FIRE Total:		\$ 119,839.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4015 - PONDEROSA FIRE DEPT		
4015-00-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
4015-00-000-33070	STATE FIRE ALLOTMENT	\$ 176,153.50
REVENUE TOTAL:		\$ 176,153.50
<i>Carryover Balance: \$251,959.95</i>		
<i>Total Allotment:</i>		<i>\$ 207,613.00</i>
<i>NMFA Debt Service:</i>		<i>\$ (31,459.50)</i>
		<i>\$ 176,153.50</i>

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4015 - PONDEROSA FIRE DEPT		
4015-17-063-43020	MILEAGE & PER DIEM	\$ 4,000.00
4015-17-063-43030	GASOLINE	\$ 8,000.00
4015-17-063-44010	MAINTENANCE	\$ 20,000.00
4015-17-063-44040	VEHICLE MAINTENANCE	\$ 25,000.00
4015-17-063-44042	CLEANING SUPPLIES	\$ 400.00
4015-17-063-45030	PROFESSIONAL SERVICES	\$ 2,500.00
4015-17-063-45920	MEDICAL EXAMS/VACCINES	\$ 7,000.00
4015-17-063-46010	OFFICE SUPPLIES	\$ 1,000.00
4015-17-063-46016	REHAB SUPPLIES	\$ 500.00
4015-17-063-46020	SUPPLIES-NON CAPITAL	\$ 10,000.00
4015-17-063-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 49,000.00
4015-17-063-46934	PROGRAM DEVELOPMENT	\$ 80,000.00
4015-17-063-47010	COMMUNICATION COST	\$ 15,000.00
4015-17-063-47040	TRAINING EXPENSE	\$ 14,800.00
4015-17-063-47061	FIREMAN'S ACCIDENT INSURANCE	\$ 17,500.00
4015-17-063-47150	TELEPHONE	\$ 3,700.00
4015-17-063-47160	ELECTRICITY	\$ 10,000.00
4015-17-063-47161	HEATING/GAS	\$ 15,000.00
4015-17-063-47162	WATER	\$ 750.00
4015-17-063-47219	BACKGROUND CHECKS	\$ 500.00
4015-17-063-48020	CAPITAL OUTLAY	\$ 41,500.00
Fund: 4015 - PONDEROSA FIRE DEPT Total:		\$ 326,150.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4016 - LA MADERA FIRE DISTRICT		
4016-00-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
4016-00-000-33070	STATE FIRE ALLOTMENT	\$ 61,667.00
REVENUE TOTAL:		\$ 61,667.00
<i>Carryover Balance: \$39,694.29</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4016 - LA MADERA FIRE DISTRICT		
4016-17-065-43020	MILEAGE & PER DIEM	
4016-17-065-43030	GASOLINE	\$ 7,000.00
4016-17-065-44010	MAINTENANCE	\$ 4,500.00
4016-17-065-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 14,000.00
4016-17-065-44042	CLEANING SUPPLIES	\$ 300.00
4016-17-065-45030	PROFESSIONAL SERVICES	\$ 250.00
4016-17-065-45920	MEDICAL EXAMS/VACCINES	\$ 4,500.00
4016-17-065-46010	OFFICE SUPPLIES	\$ 500.00
4016-17-065-46016	REHAB SUPPLIES	\$ 500.00
4016-17-065-46020	SUPPLIES-NON CAPITAL	\$ 3,000.00
4016-17-065-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 8,517.00
4016-17-065-46934	PROGRAM DEVELOPMENT	\$ 23,194.00
4016-17-065-47010	COMMUNICATION COST	\$ 8,000.00
4016-17-065-47040	TRAINING EXPENSE	\$ 5,000.00
4016-17-065-47061	FIREMAN'S ACCIDENT INSURANCE	\$ 7,500.00
4016-17-065-47080	PRINTING AND PUBLISHING	\$ 100.00
4016-17-065-47141	REGISTRATION FEES/MEMBER DUES	\$ 1,000.00
4016-17-065-47150	TELEPHONE	\$ 3,500.00
4016-17-065-47160	ELECTRICITY	\$ 5,000.00
4016-17-065-47161	HEATING/GAS	\$ 4,000.00
4016-17-065-47162	WATER & REHAB SUPPLIES	\$ 500.00
4016-17-065-47219	BACKGROUND CHECKS	\$ 500.00
Fund: 4016 - LA MADERA FIRE DISTRICT Total:		\$ 101,361.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4017 - LA CUEVA FIRE DISTRICT		
4017-00-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
4017-00-000-33070	STATE FIRE ALLOTMENT	\$ 141,840.00
REVENUE TOTAL:		\$ 141,840.00
<i>Carryover Balance: \$112,468.35</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4017 - LA CUEVA FIRE DISTRICT		
4017-17-066-43020	MILEAGE & PER DIEM	
4017-17-066-43030	GASOLINE	\$ 15,000.00
4017-17-066-44010	MAINTENANCE	\$ 25,000.00
4017-17-066-44040	VEHICLE MAINTENANCE	\$ 40,000.00
4017-17-066-44042	CLEANING SUPPLIES	\$ 1,000.00
4017-17-066-45030	PROFESSIONAL SERVICES	\$ 500.00
4017-17-066-45920	MEDICAL EXAMS/VACCINES	\$ 7,000.00
4017-17-066-46010	OFFICE SUPPLIES	\$ 1,000.00
4017-17-066-46020	SUPPLIES-NON CAPITAL	\$ 8,000.00
4017-17-066-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 15,840.00
4017-17-066-46934	PROGRAM DEVELOPMENT	\$ 15,800.00
4017-17-066-47010	COMMUNICATION COST	\$ 9,000.00
4017-17-066-47040	TRAINING EXPENSE	\$ 8,000.00
4017-17-066-47061	FIREMAN'S ACCIDENT INSURANCE	\$ 13,000.00
4017-17-066-47141	REGISTRATION FEES/MEMBER DUES	\$ 500.00
4017-17-066-47150	TELEPHONE	\$ 6,000.00
4017-17-066-47160	ELECTRICITY	\$ 7,000.00
4017-17-066-47161	HEATING/GAS	\$ 24,000.00
4017-17-066-47219	BACKGROUND CHECKS	\$ 1,200.00
Fund: 4017 - LA CUEVA FIRE DISTRICT Total:		\$ 197,840.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4019 - TORREON FIRE		
4019-00-000-33070	STATE FIRE ALLOTMENT	\$ 39,058.00
REVENUE TOTAL:		\$ 39,058.00

Carryover Balance: \$17,715.51

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4019 - TORREON FIRE		
4019-17-071-43030	GASOLINE	\$ 6,500.00
4019-17-071-44010	BUILDING REPAIRS/MAINTENANCE	\$ 4,616.00
4019-17-071-44011	TELECOM	\$ 3,000.00
4019-17-071-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 7,900.00
4019-17-071-44042	CLEANING SUPPLIES	\$ 400.00
4019-17-071-45030	PROFESSIONAL SERVICES	\$ 500.00
4019-17-071-45920	MEDICAL EXAMS/VACCINES	\$ 3,800.00
4019-17-071-46010	OFFICE SUPPLIES	\$ 200.00
4019-17-071-46016	REHAB SUPPLIES	\$ 400.00
4019-17-071-46020	SUPPLIES-NON CAPITAL	\$ 300.00
4019-17-071-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 2,000.00
4019-17-071-46934	PROGRAM DEVELOPMENT	\$ 8,115.00
4019-17-071-47010	COMMUNICATION COST	\$ 1,000.00
4019-17-071-47040	TRAINING EXPENSE	\$ 1,000.00
4019-17-071-47061	FIREMAN'S ACCIDENT INSURANCE	\$ 6,392.00
4019-17-071-47150	TELEPHONE	\$ 3,000.00
4019-17-071-47160	ELECTRICITY	\$ 4,000.00
4019-17-071-47161	HEATING/GAS	\$ 2,500.00
4019-17-071-47162	WATER	\$ 900.00
4019-17-071-47219	BACKGROUND CHECKS	\$ 250.00
Fund: 4019 - TORREON FIRE Total:		\$ 56,773.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4020 - ZIA PUEBLO FIRE DEPT		
4020-00-000-33070	STATE FIRE ALLOTMENT	\$ 33,713.88
REVENUE TOTAL:		\$ 33,713.88
<i>Carryover Balance: \$62,079.00</i>		
<i>Fire Allotment:</i>		<i>\$ 39,058.00</i>
<i>NMFA Debt Service:</i>		<i>\$ (5,344.12)</i>
		<i>\$ 33,713.88</i>

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4020 - ZIA PUEBLO FIRE DEPT		
4020-17-073-43020	MILEAGE & PER DIEM	\$ 500.00
4020-17-073-43030	GASOLINE	\$ 2,000.00
4020-17-073-44010	BUILDING REPAIRS/MAINTENANCE	\$ 2,000.00
4020-17-073-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 2,000.00
4020-17-073-44042	CLEANING SUPPLIES	\$ 400.00
4020-17-073-45030	PROFESSIONAL SERVICES	\$ 500.00
4020-17-073-45920	MEDICAL EXAMS/VACCINES	\$ 2,000.00
4020-17-073-46010	OFFICE SUPPLIES	\$ 250.00
4020-17-073-46016	REHAB SUPPLIES	\$ 250.00
4020-17-073-46020	SUPPLIES-NON CAPITAL	\$ 500.00
4020-17-073-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 16,400.00
4020-17-073-46934	PROGRAM DEVELOPMENT	\$ 45,042.00
4020-17-073-47010	COMMUNICATION COST	\$ 1,500.00
4020-17-073-47040	TRAINING EXPENSE	\$ 2,500.00
4020-17-073-47061	FIREMAN'S ACCIDENT INSURANCE	\$ 6,500.00
4020-17-073-47150	TELEPHONE	\$ 3,000.00
4020-17-073-47162	WATER	\$ 200.00
4020-17-073-47219	BACKGROUND CHECKS	\$ 250.00
4020-17-073-48020	CAPITAL OUTLAY	\$ 10,000.00
Fund: 4020 - ZIA PUEBLO FIRE DEPT Total:		\$ 95,792.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4021 - REGINA FIRE DISTRICT		
4021-00-000-31760	REFUNDS & REIMBURSEMENTS	\$ -
4021-00-000-33070	STATE FIRE ALLOTMENT	\$ 114,649.78
REVENUE TOTAL:		\$ 114,649.78

Carryover Balance: \$210,006.18

State Fire Allotment:	\$ 123,334.00
NMFA Debt Service:	\$ (8,684.22)
	\$ 114,649.78

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4021 - REGINA FIRE DISTRICT		
4021-17-074-43020	MILEAGE & PER DIEM	\$ 3,000.00
4021-17-074-43030	GASOLINE	\$ 8,000.00
4021-17-074-44010	BUILDING REPAIRS/MAINTENANCE	\$ 18,000.00
4021-17-074-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 20,000.00
4021-17-074-44042	CLEANING SUPPLIES	\$ 500.00
4021-17-074-45030	PROFESSIONAL SERVICES	\$ 250.00
4021-17-074-45920	MEDICAL EXAMS/VACCINES	\$ 5,000.00
4021-17-074-46010	OFFICE SUPPLIES	\$ 500.00
4021-17-074-46016	REHAB SUPPLIES	\$ 250.00
4021-17-074-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 25,084.00
4021-17-074-46934	PROGRAM DEVELOPMENT	\$ 25,000.00
4021-17-074-47010	COMMUNICATION COST	\$ 8,000.00
4021-17-074-47040	TRAINING EXPENSE	\$ 4,000.00
4021-17-074-47061	FIREMAN'S ACCIDENT INSURANCE	\$ 9,000.00
4021-17-074-47130	RENT OF LAND/BUILDING	\$ 16,500.00
4021-17-074-47150	TELEPHONE	\$ 6,000.00
4021-17-074-47160	ELECTRICITY	\$ 6,000.00
4021-17-074-47161	HEATING/GAS	\$ 8,000.00
4021-17-074-47162	WATER	\$ 1,500.00
4021-17-074-47219	BACKGROUND CHECK	\$ 500.00
4021-17-074-48070	CAPITAL OUTLAY	\$ 10,000.00
Fund: 4021 - REGINA FIRE DISTRICT		Total: \$ 175,084.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4035 - SANDOVAL COUNTY EMS		
4035-99-000-33140	EMS FUND ACT	\$ 14,940.00
REVENUE TOTAL:		\$ 14,940.00

Carryover Balance: \$19.94

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4035 - SANDOVAL COUNTY EMS		
4035-17-076-45030	PROFESSIONAL SERVICES	\$ 6,701.00
4035-17-076-46901	MEDICAL SUPPLIES	\$ 8,085.00
4035-17-076-46934	PROGRAM DEVELOPMENT	\$ 173.00
Fund: 4035 - SANDOVAL COUNTY EMS Total:		\$ 14,959.00

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4037 - SANTO DOMINGO EMS		
4037-99-000-33140	EMS FUND ACT	\$ 8,420.00
4037-99-000-31760	REFUNDS AND REIMBURSEMENT	\$ -
REVENUE TOTAL:		\$ 8,420.00

Carryover Balance: \$108.05

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4037 - SANTO DOMINGO EMS		
4037-17-078-46934	PROGRAM DEVELOPMENT	\$ 8,528.00
Fund: 4037 - SANTO DOMINGO EMS		\$ 8,528.00

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4038 - JEMEZ PUEBLO EMS		
4038-99-000-33140	EMS FUND ACT	\$ 7,473.00
REVENUE TOTAL:		\$ 7,473.00

Carryover Balance: \$85.62

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4038 - JEMEZ PUEBLO EMS		
4038-17-079-46901	MEDICAL SUPPLIES	\$ 7,558.00
Fund: 4038 - JEMEZ PUEBLO EMS Total:		\$ 7,558.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4039 - LA CUEVA EMS		
4039-00-000-31760	REFUNDS AND REIMBURSEMENTS	
4039-99-000-33140	EMS FUND ACT	\$ 7,159.00
REVENUE TOTAL:		\$ 7,159.00
<i>Carryover Balance: \$668.74</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4039 - LA CUEVA EMS		
4039-17-081-45030	PROFESSIONAL SERVICES	\$ 3,100.00
4039-17-081-46901	MEDICAL SUPPLIES	\$ 2,266.00
4039-17-081-46934	PROGRAM DEVELOPMENT	\$ 1,766.00
4039-17-081-47040	TRAINING EXPENSE	\$ 695.00
Fund: 4039 - LA CUEVA EMS		\$ 7,827.00

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4041 - PONDEROSA EMS		
4041-00-000-31760	REFUNDS AND REIMBURSEMENTS	
4041-99-000-33140	EMS FUND	\$ 7,023.00
REVENUE TOTAL:		\$ 7,023.00
<i>Carryover Balance: \$51.21</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4041 - PONDEROSA EMS		
4041-17-083-45030	PROFESSIONAL SERVICES	\$ 850.00
4041-17-083-46901	MEDICAL SUPPLIES	\$ 4,461.00
4041-17-083-46934	PROGRAM DEVELOPMENT	\$ 1,013.00
4041-17-083-47040	TRAINING EXPENSE	\$ 750.00
Fund: 4041 - PONDEROSA EMS		\$ 7,074.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4042 - LA MADERA EMS		
4042-00-000-31760	REFUNDS AND REIMBURSEMENTS	
4042-99-000-33140	EMS FUND ACT	\$ 5,044.00
REVENUE TOTAL:		\$ 5,044.00
<i>Carryover Balance: \$108.42</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4042 - LA MADERA EMS		
4042-17-084-45030	PROFESSIONAL SERVICES	\$ 2,300.00
4042-17-084-46901	MEDICAL SUPPLIES	\$ 1,208.00
4042-17-084-46934	PROGRAM DEVELOPMENT	\$ 144.00
4042-17-084-47040	TRAINING EXPENSE	\$ 1,500.00
Fund: 4042 - LA MADERA EMS Total:		\$ 5,152.00

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4043 - REGINA EMS		
4043-00-000-31760	REFUNDS AND REIMBURSEMENTS	
4043-99-000-33140	EMS FUND ACT	\$ 3,033.00
REVENUE TOTAL:		\$ 3,033.00
<i>Carryover Balance: \$33.41</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Division: 17 - EMS/FIRE		
4043-17-085-45030	PROFESSIONAL SERVICES	\$ 100.00
4043-17-085-46901	MEDICAL SUPPLIES	\$ 2,133.00
4043-17-085-46934	PROGRAM DEVELOPMENT	\$ 433.00
4043-17-085-47040	TRAINING EXPENSE	\$ 400.00
Division: 17 - EMS/FIRE Total:		\$ 3,066.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4045 - TORREON EMS		
4045-99-000-33140	EMS FUND ACT	\$ 5,193.00
REVENUE TOTAL:		\$ 5,193.00
<i>Carryover Balance: \$498.85</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4045 - TORREON EMS		
4045-17-087-45030	PROFESSIONAL SERVICES	\$ 525.00
4045-17-087-46901	MEDICAL SUPPLIES	\$ 2,991.00
4045-17-087-46934	PROGRAM DEVELOPMENT	\$ 1,175.00
4045-17-087-47040	TRAINING EXPENSE	\$ 1,000.00
Fund: 4045 - TORREON EMS		Total: \$ 5,691.00

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4049 - NAVAJO NATION EMS		
4049-99-000-33140	EMS FUNDS	\$ 6,363.00
REVENUE TOTAL:		\$ 6,363.00
<i>Carryover Balance: \$176.16</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4049 - NAVAJO NATION EMS		
4049-17-183-46901	MEDICAL SUPPLIES	\$ 3,301.00
4049-17-183-46934	PROGRAM DEVELOPMENT	\$ 3,238.00
Fund: 4049 - NAVAJO NATION EMS		Total: \$ 6,539.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4170 - FIRE PROTECTION FUND		
4170-00-000-33070	STATE FIRE ALLOTMENT	\$ 58,584.00
REVENUE TOTAL:		\$ 58,584.00

Carryover Balance: \$29,448.66

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4170 - FIRE PROTECTION FUND		
4170-17-090-43020	MILEAGE & PER DIEM	\$ 4,000.00
4170-17-090-43030	GASOLINE	\$ 11,000.00
4170-17-090-44010	BUILDING REPAIRS/MAINTENANCE	\$ 4,000.00
4170-17-090-44020	MAINTENANCE CONTRACTS	\$ 17,224.00
4170-17-090-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 17,224.00
4170-17-090-46010	OFFICE SUPPLIES	\$ 6,000.00
4170-17-090-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 4,580.00
4170-17-090-47040	TRAINING EXPENSE	\$ 4,254.00
4170-17-090-47141	REGISTRATION FEES/MEMBER DUES	\$ 3,000.00
4170-17-090-47150	TELEPHONE	\$ 10,000.00
4170-17-090-47160	ELECTRICITY	\$ 4,000.00
4170-17-090-47161	HEATING/GAS	\$ 750.00
4170-17-090-48020	CAPITAL OUTLAY	\$ 2,000.00
Fund: 4170 - FIRE PROTECTION FUND Total:		\$ 88,032.00

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4241 - WILDLAND FUNDING		
4241-99-000-31760	REFUNDS/REIMBURSEMENTS	\$ 250,000.00
REVENUE TOTAL:		\$ 250,000.00

Carryover Balance: \$332,520.14

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4241 - WILDLAND FUNDING		
4241-17-172-45963	WILDLAND SALARIES	\$ 100,000.00
4241-17-172-45967	ALGODONES WILDLAND FUND	\$ 298,115.00
4241-17-172-45970	FIRE ADMIN WILDLAND FUND	\$ 184,405.00
Fund: 4241 - WILDLAND FUNDING Total:		\$ 582,520.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 4450 - HOMELAND SECURITY GRANTS		
4450-99-000-30010	ACCTS RECV-PREV FISCAL YR	
4450-99-000-31764	NMDOH-CRI FUNDING-STATE	\$ 18,500.00
4450-99-000-31939	2016 SHSGP GRANT - FEDERAL	\$ 100,000.00
REVENUE TOTAL:		\$ 118,500.00
<i>Carryover Balance: \$31,077.00</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 4450 - HOMELAND SECURITY GRANTS		
4450-17-092-43046	DOH CRI FUNDING - STATE	\$ 18,500.00
4450-17-092-43060	INTEROPERABLE COMM. - GRANT-FED	\$ 100,000.00
4450-17-092-45908	EXPENDITURES - GRANT REIMB.	\$ 31,077.00
Fund: 4450 - HOMELAND SECURITY GRANTS Total:		\$ 149,577.00

Finance Department

Sandoval County - Fiscal Year 2020

GENERAL FUND		FY 2020 BUDGET
Division: 03 - FINANCE		
1010-03-003-41020	FULL TIME SALARIES	\$ 590,197.00
1010-03-003-41050	OVER-TIME PAY	\$ 2,000.00
1010-03-003-42020	F.I.C.A.	\$ 45,303.00
1010-03-003-42030	P.E.R.A.	\$ 97,307.00
1010-03-003-42050	GROUP INSURANCE	\$ 54,574.00
1010-03-003-42060	RETIREE HEALTH	\$ 11,644.00
1010-03-003-42900	OTHER EMPLOYEE BENEFITS	\$ 18,109.00
Total Salary & Benefits		\$ 819,134.00
1010-03-003-43020	MILEAGE & PER DIEM	\$ 8,732.00
1010-03-003-43032	GASOLINE-CREDIT CARD	\$ 20,000.00
1010-03-003-45030	PROFESSIONAL SERVICES	\$ 10,000.00
1010-03-003-46010	OFFICE SUPPLIES	\$ 25,000.00
1010-03-003-46020	SUPPLIES-NON CAPITAL	\$ 10,000.00
1010-03-003-47040	TRAINING EXPENSE	\$ 3,000.00
1010-03-003-47070	POSTAGE	\$ 100,000.00
1010-03-003-47080	PRINTING AND PUBLISHING	\$ 1,000.00
1010-03-003-47141	FEES & MEMBER DUES	\$ 6,000.00
1010-03-003-47150	TELEPHONE	\$ 5,500.00
1010-03-003-47214	COPY MACHINE LEASE/MAINT EXP	\$ 5,000.00
1010-03-003-47218	FLEXIBLE SPENDING ACCT- SEC125	\$ 5,000.00
1010-03-003-48051	2016 - State PLACITAS LIBRARY GO BOND	\$ 4,822.00
1010-03-003-48071	2016 TORREON LIBRARY GO	\$ 3,341.00
Total Operations Cost:		\$ 207,395.00
Division: 03 - FINANCE		Total: \$ 1,026,529.00

SALARY SCHEDULE

General Fund - FINANCE DEPT

#1010-03-003-XXXXX

Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	Annual Health Insurance	PERA (26 P-P)	FICA 6.2% Medicare 1.45% (26 P-P)	Retiree Health 2% of Annual Income	Workers Comp 8000	TOTAL
1	FIN Finance Director	\$ 47,4199	3,793.59	\$98,633.39	66	F-T 100%	\$ 7,883.72	\$ 16,570.41	\$ 7,545.45	\$ 1,972.67	\$ 9.20	\$132,614.84
2	FIN Assistant Finance Director	\$ 31,8243	2,545.94	\$66,194.54	48	F-T 100%	\$ 132.34	\$ 11,120.68	\$ 5,063.88	\$ 1,323.89	\$ 9.20	\$83,844.54
3	FIN Procurement Specialist Sr.	\$ 23,5908	1,887.26	\$49,068.86	34	F-T 100%	\$ 4,923.10	\$ 8,243.57	\$ 3,753.77	\$ 981.38	\$ 9.20	\$66,979.88
4	FIN Accounts Payable Specialist	\$ 21,5935	1,727.48	\$44,914.48	26	F-T 100%	\$ 4,894.50	\$ 7,545.63	\$ 3,435.96	\$ 898.29	\$ 9.20	\$61,698.06
5	FIN Payroll Specialist	\$ 17,7786	1,422.29	\$36,979.49	28	F-T 100%	\$ 1,19.08	\$ 6,212.55	\$ 2,828.93	\$ 739.59	\$ 9.20	\$46,888.84
6	FIN Accounts Payable Specialist	\$ 16,2086	1,296.69	\$33,713.89	26	F-T 100%	\$ 4,554.16	\$ 5,663.93	\$ 2,579.11	\$ 674.28	\$ 9.20	\$47,194.57
7	FIN Payroll Clerk	\$ 14,4181	1,153.45	\$29,989.65	22	F-T 100%	\$ 4,716.14	\$ 5,038.26	\$ 2,294.21	\$ 599.79	\$ 9.20	\$42,647.25
8	FIN Mail & Courier (32.5 hrs)	\$ 11,5000	736.00	\$19,136.00	18	P-T 100%	-	\$ 3,214.85	\$ 1,463.90	\$ 382.72	\$ 9.20	\$24,206.67
9	FIN Contracts & Asset Administrator	\$ 29,6997	2,375.98	\$61,775.38	43	F-T 100%	\$ 4,857.84	\$ 10,378.26	\$ 4,725.82	\$ 1,235.51	\$ 9.20	\$82,982.00
10	FIN Accountant	\$ 25,4500	2,036.00	\$52,936.00	48	F-T 100%	\$ 13,338.52	\$ 8,893.25	\$ 4,049.60	\$ 1,058.72	\$ 9.20	\$80,285.29
11	FIN Procurement Buyer	\$ 19,6468	1,571.74	\$40,865.34	40	F-T 100%	\$ 4,448.34	\$ 6,865.38	\$ 3,126.20	\$ 817.31	\$ 9.20	\$56,131.77
12	FIN CPA - Part-time	\$ 43,2692	1,730.77	\$45,000.00		P-T 100%	\$ 4,706.00	\$ 7,560.00	\$ 3,442.50	\$ 900.00	\$ 9.20	\$61,617.70
13	FIN Vending Machine operator-PRN	\$ 11,5000	115.00	\$2,990.00			\$ -	\$ -	\$ 228.74	\$ 59.80	\$ 9.20	\$3,287.74
*	Over-Time Pay			\$2,000.00			\$ -	\$ -	\$ 153.00	\$ -	\$ -	\$2,153.00
*	Vacation/Sick			\$8,000.00			\$ -	\$ -	\$ 612.00	\$ -	\$ 17,989.01	\$26,601.01
				\$592,197.02			\$ 54,573.74	\$ 97,306.78	\$ 45,303.07	\$ 11,643.94	\$ 18,108.61	\$ 819,133.17

Total Employees	F-T Salaries
12 Full Time Employees	Overtime Pay
	FICA/Medicare 7.65%
12	PERA 16.80%
	Group Ins. 70%/30%
	Retiree Health 2%
	Other Emp Benefits
	\$819,133.17

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 2350 - JUVENILE DETENTION		
2350-00-000-39998	TRANSFER IN	\$ 1,062,224.00
2350-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 82,467.00
2350-99-000-31872	TRI-COUNTY JUVENILE DETENTION	\$ 216,216.00
REVENUE TOTAL:		\$ 1,360,907.00
<i>Carryover Balance: \$717,484.46</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 2350 - JUVENILE DETENTION		
2350-02-044-47213	ADMINISTRATIVE COST	\$ 662,225.00
Fund: 2350 - JUVENILE DETENTION		\$ 662,225.00

Final Year of HCAP assistance \$400K

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 2380 - RECREATION		
2380-99-000-31431	TASK FORCE FUNDRAISING	\$ 2,000.00
2380-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
2380-99-000-31810	VENDING MACHINE REVENUE	\$ 2,500.00
2380-99-000-31947	CELL PHONE RECYCLING PROJ	\$ 1,000.00
REVENUE TOTAL:		\$ 5,500.00
<i>Carryover Balance: \$9,540.14</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 2380 - RECREATION		
2380-02-046-46935	VENDING MACHINE	\$ 2,200.00
2380-02-046-46938	TASK FORCE	\$ 10,700.00
Fund: 2380 - RECREATION		\$ 12,900.00
Total:		\$ 12,900.00

Human Resources

Sandoval County - Fiscal Year 2020

GENERAL FUND		FY 2020 BUDGET	
Division: 04 - HUMAN RESOURCES			
1010-04-004-41020	FULL TIME SALARIES	\$	419,560.00
1010-04-004-41030	PART TIME SALARIES	\$	150,000.00
1010-04-004-42020	F.I.C.A.	\$	43,571.00
1010-04-004-42030	P.E.R.A.	\$	69,226.00
1010-04-004-42050	GROUP INSURANCE	\$	45,803.00
1010-04-004-42060	RETIREE HEALTH	\$	8,241.00
1010-04-004-42900	OTHER EMPLOYEE BENEFITS	\$	11,159.00
Total Salary & Benefits		\$	747,560.00
1010-04-004-43020	MILEAGE & PER DIEM	\$	3,600.00
1010-04-004-45030	PROFESSIONAL SERVICES	\$	69,000.00
1010-04-004-46010	OFFICE SUPPLIES	\$	4,500.00
1010-04-004-46020	SUPPLIES-NON CAPITAL	\$	5,000.00
1010-04-004-47040	TRAINING EXPENSE	\$	5,000.00
1010-04-004-47070	POSTAGE	\$	100.00
1010-04-004-47080	PRINTING AND PUBLISHING	\$	500.00
1010-04-004-47140	SUBSCRIPTIONS	\$	1,200.00
1010-04-004-47141	REGISTRATION FEES/MEMBER DUES	\$	2,250.00
1010-04-004-47150	TELEPHONE	\$	1,500.00
1010-04-004-47214	COPIER LEASE/MAINT AGREEMENTS	\$	2,000.00
1010-04-004-47215	INSURANCE PREMIUM PMTS	\$	20,000.00
1010-04-004-47216	EMPLOYEE HEALTH	\$	10,000.00
Total Operations Cost:		\$	124,650.00
Division: 04 - HUMAN RESOURCES		Total:	\$ 872,210.00

General Fund - HUMAN RESOURCES

#1010-04-004-XXXXX

Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	26 Pay Periods	PERA (26 P-P)	FICA 6.2% MEDICARE 1.45%	7500R	8000	TOTAL
1	HR Human Resources Analyst Senior	\$21,6864	\$ 1,734.91	\$45,107.71	44	F-T 100%	\$ 104.78	\$ 7,578.10	\$ 3,450.74	\$ 902.15	\$ 9.20	\$ 57,152.68
2	HR Assistant Director of HR	\$32,5572	\$ 2,604.58	\$67,718.98	58	F-T 100%	\$ 436.02	\$ 11,376.79	\$ 5,180.50	\$ 1,354.38	\$ 9.20	\$ 86,075.87
3	HR Human Resources Assistant	\$17,4942	\$ 1,399.54	\$36,387.94	26	F-T 100%	\$ 13,268.58	\$ 6,113.17	\$ 2,783.68	\$ 727.76	\$ 9.20	\$ 59,290.33
4	HR Director	\$45,5178	\$ 3,641.42	\$94,677.02	66	F-T 100%	\$ 9,800.44	\$ 15,905.74	\$ 7,242.79	\$ 1,893.54	\$ 9.20	\$ 129,528.74
5	HR Human Resources Analyst	\$19,5510	\$ 1,564.08	\$40,666.08	39	F-T 100%	\$ 4,905.42	\$ 6,831.90	\$ 3,110.96	\$ 813.32	\$ 9.20	\$ 56,336.88
6	HR Human Resources Assistant	\$13,9046	\$ 1,112.37	\$28,921.57	26	F-T 100%	\$ 7,588.88	\$ 4,858.82	\$ 2,212.50	\$ 578.43	\$ 9.20	\$ 44,169.40
7	HR Training Specialist/Coordinator	\$22,7843	\$ 1,822.74	\$47,391.34	46	F-T 100%	\$ 409.24	\$ 7,961.75	\$ 3,625.44	\$ 947.83	\$ 9.20	\$ 60,344.79
8	HR Classification & Compensation Analyst	\$24,6102	\$ 1,968.82	\$51,189.22	48	F-T 100%	\$ 9,289.28	\$ 8,599.79	\$ 3,915.98	\$ 1,023.78	\$ 9.20	\$ 74,027.24
HR	Vacation/Sick		\$ 7,500.00	\$7,500.00					\$ 573.75	\$ -	\$ -	\$ 8,073.75
HR	125 Summer Youth Program		\$ 18,750.00	\$150,000.00		P-T			\$ 11,475.00	\$ -	\$ 290	\$ 161,765.00
							\$ 45,802.64	\$ 69,226.06	\$ 43,571.33	\$ 8,241.20	\$ 11,158.30	\$ 736,764.68

PP: 6/17/19 - 07/26/19 (30 days@ \$7.50/hr)

PP: 6/8/20 - 06/19/19 (10 days@ \$7.50/hr)

* 125 employees

Full-Time Salaries	\$ 419,559.86	1010-04-004-41020
Part-Time Salaries	\$ 150,000.00	1010-04-004-41030
F.I.C.A. @7.65%	\$ 43,571.33	1010-04-004-42020
P.E.R.A. @16.55%	\$ 69,226.06	1010-04-004-42030
Group Insurance 70%-30%	\$ 45,802.64	1010-04-004-42050
Retiree Health @2%	\$ 8,241.20	1010-04-004-42060
Other Emp Benefits	\$ 11,158.30	1010-04-004-42900
	<u>\$747,559.38</u>	

Sandoval County - Fiscal Year 2020

GENERAL FUND		FY 2020 BUDGET	
Division: 04 - RISK MANAGEMENT			
1010-04-186-41020	FULL TIME SALARIES	\$	104,335.00
1010-04-186-42020	F.I.C.A.	\$	7,982.00
1010-04-186-42030	P.E.R.A.	\$	17,361.00
1010-04-186-42050	GROUP INSURANCE	\$	13,629.00
1010-04-186-42060	RETIREE HEALTH	\$	2,067.00
1010-04-186-42900	OTHER EMPLOYEE BENEFITS	\$	3,939.00
Total Salary & Benefits		\$	149,313.00
1010-04-186-43020	MILEAGE & PER DIEM	\$	1,200.00
1010-04-186-44025	COUNTY WIDE EXTINGUISHER SERV	\$	12,200.00
1010-04-186-46010	OFFICE SUPPLIES	\$	1,500.00
1010-04-186-46933	EDUCATIONAL MATERIALS	\$	3,500.00
1010-04-186-47040	TRAINING EXPENSE	\$	2,800.00
1010-04-186-47140	SUBSCRIPTIONS	\$	3,500.00
1010-04-186-47141	REGISTRATION/MEMBER DUES	\$	300.00
1010-04-186-47150	TELEPHONE	\$	1,600.00
1010-04-186-47156	EMPLOYEE HEALTH	\$	20,000.00
1010-04-186-47210	WORKMEN'S COMPENSATION	\$	884,493.00
1010-04-186-47211	MULTI-LINE/LIABILITY	\$	551,530.00
1010-04-186-47217	DEDUCTIBLE PAYMENTS	\$	220,000.00
Total Operations Cost:		\$	1,702,623.00
Division: 04 - RISK MANAGEMENT		Total:	\$ 1,851,936.00

Risk Management - HR												
#1010-04-186-XXXXX												
Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	Annual Health Insurance	7000R	FICA 6.2% Medicare 1.45%	7500R	8000	TOTAL
							26 Pay Periods	16.80% (26 P-P)	7.65% (26 P-P)	2% of Annual Income	\$9,20YR	.
1	Admiii Risk Management & Safety Coordinator	\$28,2933	\$2,263.46	\$58,850.06	50	F-T 100%	\$ 9,047.48	\$ 9,886.81	\$ 4,502.03	\$ 1,177.00	\$ 9.20	\$ 83,472.59
2	Admiii Risk & Safety Specialist [7/1/2014]	\$21,3869	\$1,710.95	\$44,484.75	39	F-T 100%	\$ 4,580.68	\$ 7,473.44	\$ 3,403.08	\$ 889.70	\$ 9.20	\$ 60,840.85
	Vacation/Sick			\$1,000.00					\$ 76.50			\$ 1,076.50
				\$104,334.82			\$ 13,628.16	\$ 17,360.25	\$ 7,981.61	\$ 2,066.70	\$ 3,938.42	\$ 145,389.93

Salaries
 Group Ins. 70%/30%
 PERA 16.55%
 FICA/Medicare 7.65%
 Retiree Health 2%
 Other Emp Benefits

1010-04-186-41020
 1010-04-186-42050
 1010-04-186-42030
 1010-04-186-42020
 1010-04-186-42060
 1010-04-186-42900

Total Employees	
10 Full Time Employees	
10	

\$ 104,334.82
 \$ 13,628.16
 \$ 17,360.25
 \$ 7,981.61
 \$ 2,066.70
 \$ 3,938.42
\$149,309.95

\$ 13,628.16 \$ 17,360.25 \$ 7,981.61 \$ 2,066.70 \$ 3,938.42 \$ 145,389.93

Information Technology

Sandoval County - Fiscal Year 2020

GENERAL FUND		FY 2020 BUDGET	
Division: 12 - INFORMATION TECHNOLOGY			
1010-12-018-41020	FULL TIME SALARIES	\$	610,356.00
1010-12-018-41050	OVER TIME PAY	\$	7,500.00
1010-12-018-42020	F.I.C.A.	\$	47,266.00
1010-12-018-42030	P.E.R.A.	\$	102,288.00
1010-12-018-42050	GROUP INSURANCE	\$	98,455.00
1010-12-018-42060	RETIREE HEALTH	\$	12,178.00
1010-12-018-42900	OTHER EMPLOYEE BENEFITS	\$	20,922.00
Total Salary & Benefits:		\$	898,965.00
1010-12-018-43020	MILEAGE & PER DIEM	\$	9,500.00
1010-12-018-44011	TELECOM	\$	201,420.00
1010-12-018-44020	MAINTENANCE CONTRACTS	\$	1,022,699.00
1010-12-018-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	25,000.00
1010-12-018-45030	PROFESSIONAL SERVICES	\$	124,000.00
1010-12-018-46010	OFFICE SUPPLIES	\$	3,500.00
1010-12-018-46020	SUPPLIES-NON CAPITAL	\$	80,000.00
1010-12-018-47040	TRAINING EXPENSE	\$	30,700.00
1010-12-018-47080	PRINTING & PUBLISHING	\$	1,200.00
1010-12-018-47141	REGISTRATION FEES/MEMBER DUES	\$	6,600.00
1010-12-018-47150	TELEPHONE	\$	6,720.00
1010-12-018-47214	COPY MACHINE/LEASE PMTS	\$	4,740.00
Total Operations Cost:		\$	1,516,079.00
Division: 12 - INFORMATION TECHNOLOGY		Total:	\$ 2,415,044.00

SALARY SCHEDULE

General Fund - INFORMATION TECHNOLOGY

#1010-12-018-XXXXX

Dept	Position Title	Current Rate	Current Rate	Bi-Weekly	Annual Rate	Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
								26 Pay Periods	16.80% (26 P-P)	7.65% (26 P-P)	2% of Annual Income	\$9.20YR	
1 I.T.	Web Application Developer/Database Admin	\$ 34,1763	\$ 34,1763	\$2,734.10	\$71,086.70	47 F-T	100%	\$ 7,760.22	\$ 11,942.57	\$ 5,438.13	\$ 1,421.73	\$ 9.20	\$97,658.56
2 I.T.	IT Support Technician	\$ 17,5000	\$ 17,5000	\$1,400.00	\$36,400.00	34 F-T	100%	\$ 4,448.34	\$ 6,115.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$50,485.34
3 I.T.	System Administrator	\$ 29,5202	\$ 29,5202	\$2,361.62	\$61,402.02	50 F-T	100%	\$ 7,586.54	\$ 10,315.54	\$ 4,697.25	\$ 1,228.04	\$ 9.20	\$85,238.59
4 I.T.	IT support Tech-Senior	\$ 19,9967	\$ 19,9967	\$1,599.74	\$41,593.14	36 F-T	100%	\$ 9,684.74	\$ 6,987.65	\$ 3,181.87	\$ 831.86	\$ 9.20	\$62,288.46
5 I.T.	IT support Tech-Senior	\$ 20,7060	\$ 20,7060	\$1,656.48	\$43,068.48	36 F-T	100%	\$ 13,213.20	\$ 7,235.50	\$ 3,294.74	\$ 861.37	\$ 9.20	\$67,682.49
6 I.T.	Network Administrator	\$ 29,7934	\$ 29,7934	\$2,383.47	\$61,970.27	50 F-T	100%	\$ 12,281.62	\$ 10,411.01	\$ 4,740.73	\$ 1,239.41	\$ 9.20	\$90,652.23
7 I.T.	IT support Tech-Lead	\$ 21,5937	\$ 21,5937	\$1,727.50	\$44,914.90	38 F-T	100%	\$ 13,353.34	\$ 7,545.70	\$ 3,435.99	\$ 898.30	\$ 9.20	\$70,157.43
8 I.T.	Administrative Assistant	\$ 18,0894	\$ 18,0894	\$1,447.15	\$37,625.95	23 F-T	100%	\$ 9,047.48	\$ 6,321.16	\$ 2,878.39	\$ 752.52	\$ 9.20	\$56,634.70
9 I.T.	Director	\$ 41,4179	\$ 41,4179	\$3,313.43	\$86,149.23	66 F-T	100%	\$ 5,473.52	\$ 14,473.07	\$ 6,590.42	\$ 1,722.98	\$ 9.20	\$114,418.42
10 I.T.	Systems Engineer	\$ 31,0794	\$ 31,0794	\$2,486.35	\$64,645.15	53 F-T	100%	\$ 7,802.86	\$ 10,860.39	\$ 4,945.35	\$ 1,292.90	\$ 9.20	\$89,555.85
11 I.T.	Operations Manager	\$ 28,8462	\$ 28,8462	\$2,307.70	\$60,000.10			\$ 7,802.86	\$ 10,080.02	\$ 4,590.01	\$ 1,200.00	\$ 9.20	\$83,682.18
*	Overtime Pay				\$7,500.00					\$ 573.75			\$8,073.75
*	Employee Vac/Sick				\$1,500.00					\$ 114.75			\$1,614.75
					\$617,855.94								\$ 878,142.75

No enrolled Benefits

Total Employees	
11 Full Time Employees	
11	

Full-Time Salaries

Overtime Pay	\$7,500.00	1010-12-018-41050
Group Ins. 70%/30%	\$98,454.72	1010-12-018-42050
PERA 16.80%	\$102,287.80	1010-12-018-42030
FICA/Medicare 7.65%	\$47,265.98	1010-12-018-42020
Retiree Health 2%	\$12,177.12	1010-12-018-42060
Other Emp Benefits	\$20,922.07	1010-12-018-42900
	\$898,963.62	

Legal / NALP

Sandoval County - Fiscal Year 2020

General Fund		FY 2020 BUDGET	
Division: 05 - COUNTY ATTORNEY			
1010-05-005-41020	FULL TIME SALARIES	\$	327,000.00
1010-05-005-42020	F.I.C.A.	\$	25,015.00
1010-05-005-42030	P.E.R.A.	\$	54,096.00
1010-05-005-42050	GROUP INSURANCE	\$	37,079.00
1010-05-005-42060	RETIREE HEALTH	\$	6,440.00
1010-05-005-42900	OTHER EMPLOYEE BENEFITS	\$	1,745.00
Total Salary & Benefits		\$	451,375.00
1010-05-005-45030	PROFESSIONAL SERVICES	\$	70,000.00
1010-05-005-46010	OFFICE SUPPLIES	\$	3,000.00
1010-05-005-47040	TRAINING EXPENSE	\$	3,700.00
1010-05-005-47140	SUBSCRIPTIONS	\$	8,900.00
1010-05-005-47141	REGISTRATION FEES/MEMBER DUES	\$	1,650.00
1010-05-005-47150	TELEPHONE	\$	3,500.00
Total Operations Cost		\$	90,750.00
Division: 05 - COUNTY ATTORNEY		Total:	\$ 542,125.00

General Fund		FY 2020 BUDGET	
Division: 05 - VOTING RIGHTS			
1010-05-006-41020	FULL TIME SALARIES	\$	98,241.00
1010-05-006-42020	F.I.C.A.	\$	7,516.00
1010-05-006-42030	P.E.R.A.	\$	16,169.00
1010-05-006-42050	GROUP INSURANCE	\$	4,961.00
1010-05-006-42060	RETIREE HEALTH	\$	1,925.00
1010-05-006-42900	OTHER EMPLOYEE BENEFITS	\$	2,635.00
Total Salary & Benefits		\$	131,447.00
1010-05-006-45030	PROFESSIONAL SERVICES	\$	6,400.00
1010-05-006-46010	OFFICE SUPPLIES	\$	450.00
1010-05-006-46934	PROGRAM DEVELOPMENT	\$	500.00
1010-05-006-47040	TRAINING EXPENSE	\$	1,000.00
1010-05-006-47150	TELEPHONE	\$	2,500.00
Total Operations Cost		\$	10,850.00
Division: 05 - VOTING RIGHTS		Total:	\$ 142,297.00

SALARY SCHEDULE

General Fund - LEGAL

#1010-05-005-XXXXX

Dept	Position Title	Current Rate	Current Rate	Bi-Weekly	Annual Rate	Range	%	Annual Health Insurance	7000R	FICA 6.2%	Medicare 1.45%	7500R	Retiree Health	8000	Workers Comp	TOTAL
1	LEGAL Assistant Co Attorney	\$ 40,865.4	\$ 40,865.4	\$ 3,269.23	\$ 85,000.03	N/E	F-T 100%	\$ 13,080.86	\$ 14,280.01	\$ 6,502.50	\$ 1,700.00	\$ 9,20	\$ 120,572.60			
2	LEGAL Legal Administrator	\$ 21,634.6	\$ 21,634.6	\$ 1,730.77	\$ 44,999.97	41	F-T 100%	\$ 7,441.20	\$ 7,559.99	\$ 3,442.50	\$ 900.00	\$ 9,20	\$ 64,352.86			
3	LEGAL County Attorney	\$ 57,692.3	\$ 58,653.8	\$ 4,692.31	\$ 122,000.00	N/E	F-T 100%	\$ 8,278.40	\$ 20,496.00	\$ 9,333.00	\$ 2,440.00	\$ 9,20	\$ 162,556.60			
4	LEGAL Assistant Co Attorney	\$ 33,653.8	\$ 33,653.8	\$ 2,692.30	\$ 70,000.00	N/E	F-T 100%	\$ 8,278.40	\$ 11,760.00	\$ 5,355.00	\$ 1,400.00	\$ 10.20	\$ 96,803.60			
*	Vacation/Sick				\$ 5,000.00					\$ 382.50			\$ 5,382.50			
					\$ 327,000.00			\$ 37,078.86	\$ 54,096.00	\$ 25,015.50	\$ 6,440.00	\$ 1,744.87	\$ 449,668.16			

Full-Time Salaries
 Group Ins. 70%/30%
 PERA 16.55%
 FICA/Medicare 7.65%
 Retiree Health 2%
 Other Emp Benefits
\$1,744.87
\$451,375.23

SALARY SCHEDULE

General Fund - VOTING RIGHTS

#1010-05-006-XXXXX

Dept	Position Title	Current Rate	Current Rate	Bi-Weekly	Annual Rate	Range	%	Annual Health Insurance	7000R	FICA 6.2%	Medicare 1.45%	7500R	Retiree Health	8000	Workers Comp	TOTAL
1	VR Voting Right Coordinator	\$ 13,234.6	\$ 13,234.6	\$ 1,058.77	\$ 27,527.97	24	F-T 100%	\$ 92.56	\$ 4,624.70	\$ 2,105.89	\$ 550.56	\$ 9,20	\$ 34,910.88			
2	VR Voting Right Coordinator	\$ 19,800.3	\$ 19,800.3	\$ 1,584.02	\$ 41,184.62	24	F-T 100%	\$ 419.90	\$ 6,919.02	\$ 3,150.62	\$ 823.69	\$ 9,20	\$ 52,507.06			
3	VR Voting Right Coordinator	\$ 13,234.6	\$ 13,234.6	\$ 1,058.77	\$ 27,527.97	24	F-T 100%	\$ 4,448.34	\$ 4,624.70	\$ 2,105.89	\$ 550.56	\$ 9,20	\$ 39,266.66			
*	Vacation/Sick				\$ 2,000.00					\$ 153.00			\$ 2,153.00			
					\$ 98,240.56			\$ 4,960.80	\$ 16,168.41	\$ 7,515.40	\$ 1,924.81	\$ 2,634.22	\$ 128,837.59			

Full-Time Salaries
 Group Ins. 70%/30%
 PERA 16.55%
 FICA/Medicare 7.65%
 Retiree Health 2%
 Other Emp Benefits
\$2,634.22
\$131,444.21

Total Employees	
6 Full Time Employees	
6	

Planning & Zoning

Sandoval County - Fiscal Year 2020

General Fund		FY 2020 BUDGET	
Division: 13 - PLANNING & ZONING			
1010-13-019-41020	FULL TIME SALARIES	\$	527,153.00
1010-13-019-42020	F.I.C.A.	\$	40,327.00
1010-13-019-42030	P.E.R.A.	\$	84,642.00
1010-13-019-42050	GROUP INSURANCE	\$	76,169.00
1010-13-019-42060	RETIREE HEALTH	\$	10,076.00
1010-13-019-42900	OTHER EMPLOYEE BENEFITS	\$	15,447.00
Total Salary & Benefits:		\$	753,814.00
1010-13-019-43020	MILEAGE & PER DIEM	\$	13,700.00
1010-13-019-44001	REFUNDS & REIMBURSEMENTS	\$	115.00
1010-13-019-45030	PROFESSIONAL SERVICES	\$	62,000.00
1010-13-019-46010	OFFICE SUPPLIES	\$	8,606.00
1010-13-019-46020	SUPPLIES - NON CAPITAL	\$	3,000.00
1010-13-019-47040	TRAINING EXPENSE	\$	5,135.00
1010-13-019-47080	PRINTING AND PUBLISHING	\$	2,400.00
1010-13-019-47090	PROPERTY TAX	\$	2,500.00
1010-13-019-47130	RENT OF LAND/BUILDING	\$	6,600.00
1010-13-019-47140	SUBSCRIPTIONS	\$	1,950.00
1010-13-019-47141	REGISTRATION FEES & DUES	\$	2,575.00
1010-13-019-47146	SUBSCRIPTIONS - GIS	\$	12,790.00
1010-13-019-47150	TELEPHONE	\$	6,500.00
1010-13-019-47214	COPY MACHINE LEASE & MAINT	\$	1,000.00
Total Operations Cost:		\$	128,871.00
Division: 13 - PLANNING & ZONING Total:		\$	882,685.00

SALARY SCHEDULE

GENERAL FUND - PLANNING & ZONING

FUND - 1010-13-019-XXXX

Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	7500R	7500R RETIREE HEALTH	8000 WORKERS COMP.	TOTAL
26 Pay Periods								(26 P-P) 16.80%	(26 P-P) 7.65%		2% of Annual Income	\$9.20YR	
1	P & Z P&Z Asst/Flood plain Manager	\$ 17,4496	\$ 1,395.97	\$36,295.17	34 F-T	100%	\$ 13,080.86	\$ 6,097.59	\$ 2,776.58		\$ 725.90	\$ 9.20	\$ 58,985.30
2	P & Z GIS Supervisor	\$ 27,3254	\$ 2,186.03	\$56,836.83	45 F-T	100%	\$ 13,080.86	\$ 9,548.59	\$ 4,348.02		\$ 1,136.74	\$ 9.20	\$ 84,960.23
3	P & Z Right of Way Specialist	\$ 24,3296	\$ 1,946.37	\$50,605.57	40 F-T	100%	\$ 7,561.06	\$ 8,501.74	\$ 3,871.33		\$ 1,012.11	\$ 9.20	\$ 71,561.00
4	P & Z Assistant Director	\$ 32,3740	\$ 2,589.92	\$67,337.92	45 F-T	100%	\$ 13,213.20	\$ 11,312.77	\$ 5,151.35		\$ 1,346.76	\$ 9.20	\$ 98,371.20
5	P & Z Zoning Enforcement Officer	\$ 24,8433	\$ 1,987.46	\$51,674.06	36 F-T	100%	\$ 9,481.94	\$ 8,681.24	\$ 3,953.07		\$ 1,033.48	\$ 9.20	\$ 74,832.99
6	P & Z GIS Analyst	\$ 20,0000	\$ 1,600.00	\$41,600.00	45 F-T	100%	\$ 4,448.34	\$ 6,988.80	\$ 3,182.40		\$ 832.00	\$ 9.20	\$ 57,060.74
7	P & Z Administrative Assistant	\$ 16,4302	\$ 1,314.42	\$34,174.82	23 F-T	100%	\$ 984.62	\$ 5,741.37	\$ 2,614.37		\$ 683.50	\$ 9.20	\$ 44,207.87
8	P & Z Director	\$ 47,4946	\$ 3,799.57	\$98,788.77	66 F-T	100%	\$ 9,869.34	\$ 16,596.51	\$ 7,557.34		\$ 1,975.78	\$ 9.20	\$ 134,796.94
9	P & Z Planner Senior	\$ 31,9739	\$ 2,557.91	\$66,505.71	45 F-T	100%	\$ 4,448.34	\$ 11,172.96	\$ 5,087.69		\$ 1,330.11	\$ 9.20	\$ 88,554.01
*	P & Z Sick/Vacation/Retirement			\$23,334.00			\$ -		\$ 1,785.05				\$ 25,119.05
							\$ 76,168.56	\$ 84,641.57	\$ 40,327.19	\$ 10,076.38	\$ 15,447.63	\$ 738,449.34	
							\$ 527,152.85	\$ 527,152.85					

Insurance Estimated

Salaries		\$527,152.85	1010-13-019-41020
Total Employees	Group Insurance	\$ 76,168.56	1010-13-019-42050
9 Full Time Employees	PERA 16.80%	\$ 84,641.57	1010-13-019-42030
	FICA/Medicare 7.65%	\$ 40,327.19	1010-13-019-42020
	Retiree Health 2%	\$ 10,076.38	1010-13-019-42060
	Other Emp Benefits	\$ 15,447.63	1010-13-019-42900
		\$753,814.17	

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 3210 - GIS MAPPING FEES		
3210-99-000-31582	GIS MAPPING FEES	\$ 534.00
3210-99-000-31940	GRANT INCOME-State	\$ 6,000.00
REVENUE TOTAL:		\$ 6,534.00
<i>Carryover Balance: \$19,860.56</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 3210 - GIS MAPPING FEES		
3210-13-055-45033	GIS GRANT - STATE	\$ 6,000.00
3210-13-055-46020	SUPPLIES NON-CAPITAL	\$ 20,394.00
Fund: 3210 - GIS MAPPING FEES Total:		\$ 26,394.00

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 6130 - CELL TOWER		
6130-99-000-31802	CELL TOWER HOLDING ACCT	\$ 25,500.00
REVENUE TOTAL:		\$ 25,500.00
<i>Carryover Balance: \$110,368.21</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 6130 - CELL TOWER		
6130-13-147-45917	CELL TOWER ENGINEERING	\$ 110,368.00
Division: 13 - PLANNING & ZONING Total:		\$ 110,368.00

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 6131 - SUBDIVISION ENGINEERING FEES		
6131-00-000-31572	SUBDIVISION ENGINEERING FEES	\$ 10,000.00
REVENUE TOTAL:		\$ 10,000.00
<i>Carryover Balance: \$25,321.12</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Division: 13 - PLANNING & ZONING		
6131-13-167-45932	SUBDIVISION ENG FEES	\$ 25,321.00
Division: 13 - PLANNING & ZONING Total:		\$ 25,321.00

Probate Judge

Sandoval County - Fiscal Year 2020

GENERAL FUND		FY 2020 BUDGET	
Division: 11 - PROBATE JUDGE			
1010-11-017-41010	ELECTED OFFICIALS SALARY	\$	33,143.00
1010-11-017-41020	FULL TIME SALARIES	\$	27,560.00
1010-11-017-42020	F.I.C.A.	\$	4,644.00
1010-11-017-42030	P.E.R.A.	\$	4,631.00
1010-11-017-42050	GROUP INSURANCE	\$	9,638.00
1010-11-017-42060	RETIREE HEALTH	\$	1,215.00
1010-11-017-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
Total Salary & Benefits		\$	80,850.00
1010-11-017-43020	MILEAGE & PER DIEM	\$	1,500.00
1010-11-017-46010	OFFICE SUPPLIES	\$	3,000.00
1010-11-017-47040	TRAINING EXPENSE	\$	300.00
1010-11-017-47140	SUBSCRIPTIONS	\$	830.00
1010-11-017-47141	REGISTRATION FEES & DUES	\$	20.00
1010-11-017-47150	TELEPHONE	\$	1,200.00
1010-11-017-47214	COPY MACHINE LEASE/MAINTENANCE	\$	2,750.00
Total Operations Cost:		\$	9,600.00
Division: 11 - PROBATE JUDGE		Total:	\$ 90,450.00

General Fund - Probate Judge

#1010-11-017-XXXXXX

Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	Annual Health Insurance	PERA (26 P-P)	FICA 6.2% Medicare 1.45%	Retiree Health 2% of Annual Income	Workers Comp	TOTAL
1	PROB Probate Judge	\$ 15,9341	\$ 1,274.73	\$ 33,143.00	N/E	F-T 100%	\$9,047.48	-	\$ 2,535.44	\$ 662.86	\$ 9.20	\$ 45,397.98
2	PROB-8810 Clerk of Probate Court-1920	\$ 13.2500	\$1,060.00	\$ 27,560.00	21	F-T 100%	\$ 590.46	\$ 4,630.08	\$ 2,108.34	\$ 551.20	\$ 9.20	\$ 35,449.28
							\$9,637.94	\$4,630.08	\$4,643.78	\$1,214.06	\$18.40	\$80,847.26

Elected Officials Salary	\$ 33,143.00
F-T Salaries	\$ 27,560.00
FICA/Medicare 7.65%	\$4,643.78
PERA 16.55%	\$4,630.08
Group Ins. 70%/30%	\$9,637.94
Retiree Health 2%	\$1,214.06
Other Emp Benefits	\$18.40
	<u>\$ 80,847.26</u>

Total Employees	
2 Full Time Employees	
2	

Public Works

Sandoval County - Fiscal Year 2020

GENERAL FUND		FY 2020 BUDGET	
Department: BUILDING MAINTENANCE-PUBLIC WORKS			
1010-06-007-41020	FULL TIME SALARIES	\$	436,172.00
1010-06-007-41050	OVER TIME PAY	\$	1,000.00
1010-06-007-42020	F.I.C.A.	\$	33,368.00
1010-06-007-42030	P.E.R.A.	\$	72,269.00
1010-06-007-42050	GROUP INSURANCE	\$	107,076.00
1010-06-007-42060	RETIREE HEALTH	\$	8,603.00
1010-06-007-42900	OTHER EMPLOYEE BENEFITS	\$	6,877.00
Total Salary & Benefits:		\$	665,365.00
1010-06-007-43020	MILEAGE & PER DIEM	\$	500.00
1010-06-007-44010	BUILDING REPAIRS/MAINTENANCE	\$	190,000.00
1010-06-007-44020	MAINTENANCE CONTRACTS	\$	383,527.00
1010-06-007-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	3,100.00
1010-06-007-44042	CLEANING SUPPLIES	\$	35,000.00
1010-06-007-45030	PROFESSIONAL SERVICES	\$	20,000.00
1010-06-007-46020	SUPPLIES-NON CAPITAL	\$	6,500.00
1010-06-007-46021	SAFETY EQUIPMENT	\$	1,000.00
1010-06-007-46040	UNIFORMS	\$	6,000.00
1010-06-007-47040	TRAINING EXPENSE	\$	3,000.00
1010-06-007-47120	EQUIPMENT RENTAL	\$	3,000.00
1010-06-007-47150	TELEPHONE	\$	7,920.00
1010-06-007-47160	ELECTRICITY	\$	330,500.00
1010-06-007-47161	HEATING/GAS	\$	30,000.00
1010-06-007-47162	WATER	\$	51,600.00
1010-06-007-48012	CAPITAL OUTLAY/PROJECTS	\$	-
Total Operations Cost:		\$	1,071,647.00
BUILDING MAINTENANCE		Total:	\$ 1,737,012.00

GENERAL FUND		FY 2020 BUDGET	
Department: VECTOR CONTROL			
1010-06-008-45030	PROFESSIONAL SERVICES	\$	218,199.00
VECTOR CONTROL		Total:	\$ 218,199.00

SALARY SCHEDULE												
General Fund - BUILDING MAINTENANCE												
#1010-06-007-XXXXX												
Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREER HEALTH	WORKERS COMP.	TOTAL
							26 Pay Periods	16.80% (26 P-P)	7.65% (26 P-P)	2% of Annual Income	\$9.20YR	
1	PW-MAINT Facilities Maintenance Worker	\$ 14,1128	\$1,129.02	\$29,354.62	24 F-T	100%	\$ 9,231.56	\$ 4,931.58	\$ 2,245.63	\$ 587.09	\$ 9.20	\$ 46,359.68
2	PW-MAINT Facilities Maintenance Worker	\$ 13,2346	\$1,058.77	\$27,527.97	24 F-T	100%	\$ 4,448.34	\$ 4,624.70	\$ 2,105.89	\$ 550.56	\$ 9.20	\$ 39,266.66
3	PW-MAINT Facilities Maint Worker- lead	\$ 15,4146	\$1,233.17	\$32,062.37	24 F-T	100%	\$ 4,554.16	\$ 5,386.48	\$ 2,452.77	\$ 641.25	\$ 9.20	\$ 45,106.22
4	PW-MAINT Facilities Maintenance Worker	\$ 13,2346	\$1,058.77	\$27,527.97	24 F-T	100%	\$ 4,540.90	\$ 4,624.70	\$ 2,105.89	\$ 550.56	\$ 9.20	\$ 39,359.22
5	PW-MAINT Facilities Maintenance Worker	\$ 13,2346	\$1,058.77	\$27,527.97	24 F-T	100%	\$ 768.82	\$ 4,624.70	\$ 2,105.89	\$ 550.56	\$ 9.20	\$ 35,587.14
6	PW-MAINT Pargrounds Maintenance & Rental Coordinator	\$ 19,1676	\$1,533.41	\$39,868.61	39 F-T	100%	\$ 9,291.10	\$ 6,697.93	\$ 3,049.95	\$ 797.37	\$ 9.20	\$ 59,714.15
7	PW-MAINT Facilities Maintenance Worker	\$ 13,2346	\$1,058.77	\$27,527.97	24 F-T	100%	\$ 4,812.60	\$ 4,624.70	\$ 2,105.89	\$ 550.56	\$ 9.20	\$ 39,630.92
8	PW-MAINT Facilities Maint Manager	\$ 24,5362	\$1,472.17	\$38,276.47	49 F-T	75%	\$ 9,810.65	\$ 6,430.45	\$ 2,928.15	\$ 765.53	\$ 9.20	\$ 58,220.44
9	PW-MAINT Facilities Maintenance Worker	\$ 13,2346	\$1,058.77	\$27,527.97	23 F-T	100%	\$ 13,080.86	\$ 4,624.70	\$ 2,105.89	\$ 550.56	\$ 9.20	\$ 47,899.18
10	PW-MAINT Facilities maintenance Worker - Senior -TSF	\$ 16,4743	\$1,317.94	\$34,266.54	28 F-T	100%	\$ 9,153.30	\$ 5,756.78	\$ 2,621.39	\$ 685.33	\$ 9.20	\$ 52,492.54
11	PW-MAINT Facilities Maintenance Foreman	\$ 17,3649	\$1,389.19	\$36,118.99	35 F-T	100%	\$ 9,336.08	\$ 6,067.99	\$ 2,763.10	\$ 722.38	\$ 9.20	\$ 55,017.75
12	PW-MAINT Facilities Maintenance Foreman	\$ 13,2346	\$1,058.77	\$27,527.97	35 F-T	100%	\$ 9,349.34	\$ 4,624.70	\$ 2,105.89	\$ 550.56	\$ 9.20	\$ 44,167.66
13	PW-MAINT Facilities Maintenance Worker	\$ 13,2346	\$1,058.77	\$27,527.97	24 F-T	100%	\$ 9,349.34	\$ 4,624.70	\$ 2,105.89	\$ 550.56	\$ 9.20	\$ 44,167.66
14	PW-MAINT Facilities Maintenance Worker	\$ 13,2346	\$1,058.77	\$27,527.97	24 F-T	100%	\$ 9,349.34	\$ 4,624.70	\$ 2,105.89	\$ 550.56	\$ 9.20	\$ 44,167.66
	Vacation & Sick & Shift Diff			\$6,000.00			\$ -	\$ -	\$ 459.00	\$ -	\$ -	\$ 6,459.00
				\$436,171.35			\$ 107,076.39	\$ 72,268.79	\$ 33,367.11	\$ 8,603.43	\$ 6,876.92	\$ 657,615.86

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 2010 - PUBLIC WORKS		
2010-00-000-39998	TRANSFER IN-GENERAL FUND	\$ 3,077,163.00
2010-99-000-31270	MOTOR VEHICLE GENERAL	\$ 500,000.00
2010-99-000-31300	GASOLINE TAX DISTRIBUTION	\$ 505,000.00
2010-99-000-31420	EXCAVATING PERMITS	\$ 134.00
2010-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
2010-99-000-31850	REIMBURSEMENT BY AGREEMENT	\$ 140,000.00
2010-99-000-31852	RIO RANCHO FUEL ADMIN FEE	\$ 15,000.00
2010-99-000-34102	SB-CURRENT FY	\$ 235,000.00
2010-99-000-34104	SP-CURRENT FY	\$ 138,678.00
2010-99-000-34106	CAP-CURRENT FY	\$ 253,284.00
2010-99-000-30010	PRIOR YEAR REVENUE - 2019 COOP	\$ 471,245.00
2010-99-000-35000	BANKHEAD -JONES	\$ 6,000.00
2010-99-000-35080	FOREST RESERVE-TITLE II	\$ 125,000.00
REVENUE TOTAL:		\$ 5,466,504.00
 <i>Carryover Balance: \$4,966,447.14</i>		
<i>VM & Fuel \$231,048.00</i>		

PUBLIC WORKS BUDGETS	FY 2020 BUDGET
2010-06-027 ROAD	\$ 2,735,681.00
2010-06-028 MECHANICS	\$ 2,013,021.00
2010-06-029 ROAD PROJECTS	\$ 1,948,850.00
TOTAL PUBLIC WORKS BUDGETS:	\$ 6,697,552.00

Sandoval County - Fiscal Year 2020

EXPENSE ACCOUNT		FY 2020 BUDGET	
Division: 06 - ROAD - PUBLIC WORKS			
2010-06-027-41020	FULL TIME SALARIES	\$	1,204,270.00
2010-06-027-41030	PART TIME SALARIES	\$	2,800.00
2010-06-027-41050	OVER TIME PAY	\$	5,000.00
2010-06-027-42020	F.I.C.A.	\$	92,723.00
2010-06-027-42030	P.E.R.A.	\$	200,301.00
2010-06-027-42050	GROUP INSURANCE	\$	208,042.00
2010-06-027-42060	RETIREE HEALTH	\$	23,845.00
2010-06-027-42900	OTHER EMPLOYEE BENEFITS	\$	32,435.00
Total Salary & Benefits		\$	1,769,416.00
2010-06-027-43020	MILEAGE & PER DIEM	\$	3,000.00
2010-06-027-44010	BUILDING REPAIRS/MAINTENANCE	\$	3,000.00
2010-06-027-44020	MAINTENANCE CONTRACTS	\$	32,000.00
2010-06-027-44057	DEBT SERVICES PMTS-CURRY CO	\$	222,765.00
2010-06-027-45030	MS4 PROJECT	\$	25,000.00
2010-06-027-45916	SURVEYING AND ENGINEERING	\$	110,000.00
2010-06-027-46010	OFFICE SUPPLIES	\$	3,000.00
2010-06-027-46020	SUPPLIES-NON CAPITAL	\$	31,500.00
2010-06-027-46021	SAFETY EQUIPMENT	\$	9,000.00
2010-06-027-46040	UNIFORMS	\$	12,800.00
2010-06-027-47040	TRAINING EXPENSE	\$	1,000.00
2010-06-027-47080	PRINTING AND PUBLISHING	\$	1,500.00
2010-06-027-47120	EQUIPMENT RENTAL	\$	7,000.00
2010-06-027-47150	TELEPHONE	\$	19,600.00
2010-06-027-47160	ELECTRICITY	\$	28,600.00
2010-06-027-47161	HEATING/GAS	\$	9,000.00
2010-06-027-47162	WATER	\$	23,500.00
2010-06-027-48080	ROAD MAINTENANCE	\$	400,000.00
2010-06-027-48090	SIGNS/RURAL ADDRESSING	\$	20,000.00
2010-06-027-48091	ZIA LIGHTS	\$	4,000.00
Total Operations Cost:		\$	966,265.00
Division: 06 - ROAD DEPARTMENT		Total:	\$ 2,735,681.00

SALARY SCHEDULE

Public Works - ROAD DEPARTMENT

#2010-06-027-XXXXX

Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	TOTAL INSURANCE 26 Pay Periods	PERA (26 P-P) 16.80%	FICA 6.2% (26 P-P) 7.65%	RETIREE 2% OF ANNUAL INC	WORKERS COMP. \$9.20YR	TOTAL
1	PW-Road HEO	\$21,419.9	\$1,713.59	\$44,553.39	30	F-T	100%	\$ 9,490.78	\$ 3,408.33	\$ 891.07	\$ 9.20	\$ 65,837.74
2	PW-Road HEO	\$15,348.1	\$1,227.85	\$31,924.05	30	F-T	100%	\$ 980.72	\$ 2,442.19	\$ 638.48	\$ 9.20	\$ 41,357.88
3	PW-Road Foreman/Cuba	\$19,535.5	\$1,562.84	\$40,633.84	35	F-T	100%	\$ 7,623.46	\$ 3,108.49	\$ 812.68	\$ 9.20	\$ 59,014.15
4	PW-Road HEO	\$19,090.1	\$1,527.21	\$39,707.41	30	F-T	100%	\$ 351.26	\$ 3,037.62	\$ 794.15	\$ 9.20	\$ 50,570.48
5	PW-Road Administrative Assistant (50%)	\$14,000.0	\$560.00	\$14,560.00	23	F-T	50%	\$ 2,270.45	\$ 2,446.08	\$ 291.20	\$ 9.20	\$ 20,690.77
6	PW-Road HEO	\$16,366.5	\$1,309.32	\$34,042.32	30	F-T	100%	\$ 9,153.30	\$ 2,604.24	\$ 680.85	\$ 9.20	\$ 52,209.01
7	PW-Road Road Foreman/Bern	\$30,000.0	\$2,400.00	\$62,400.00	53	F-T	100%	\$ 7,797.66	\$ 4,773.60	\$ 1,248.00	\$ 9.20	\$ 86,711.66
8	PW-Road HEO	\$17,779.4	\$1,422.35	\$36,981.15	30	F-T	100%	\$ 13,287.56	\$ 2,829.06	\$ 739.62	\$ 9.20	\$ 60,059.43
9	PW-Road HEO	\$15,889.9	\$1,271.19	\$33,050.99	30	F-T	100%	\$ 5,552.57	\$ 2,528.40	\$ 661.02	\$ 9.20	\$ 41,802.18
10	PW-Road Field Tech Helper	\$14,209.9	\$1,136.79	\$29,556.59	20	F-T	100%	\$ 4,965.51	\$ 2,261.08	\$ 591.13	\$ 9.20	\$ 50,340.09
11	PW-Road HEO (Cuba)	\$15,348.1	\$1,227.85	\$31,924.05	30	F-T	100%	\$ 5,363.24	\$ 2,442.19	\$ 638.48	\$ 9.20	\$ 40,377.16
12	PW-Road Administrative Assistant	\$14,131.8	\$1,130.54	\$29,394.14	15	F-T	100%	\$ 158.86	\$ 2,248.65	\$ 587.88	\$ 9.20	\$ 37,336.96
13	PW-Road HEO	\$16,366.5	\$1,309.32	\$34,042.32	30	F-T	100%	\$ 105.82	\$ 2,604.24	\$ 680.85	\$ 9.20	\$ 43,161.53
14	PW-Road HEO	\$15,348.1	\$1,227.85	\$31,924.05	30	F-T	100%	\$ 7,557.94	\$ 2,442.19	\$ 638.48	\$ 9.20	\$ 47,935.10
15	PW-Road Road Manager	\$27,083.3	\$2,166.66	\$56,333.26	35	F-T	100%	\$ 9,399.26	\$ 4,309.49	\$ 1,126.67	\$ 9.20	\$ 80,641.87
16	PW-Road HEO	\$16,366.5	\$1,309.32	\$34,042.32	30	F-T	100%	\$ 13,186.68	\$ 2,604.24	\$ 680.85	\$ 9.20	\$ 56,242.39
17	PW-Road HEO	\$16,366.5	\$1,309.32	\$34,042.32	30	F-T	100%	\$ 7,141.94	\$ 2,604.24	\$ 680.85	\$ 9.20	\$ 50,197.65
18	PW-Road HEO	\$18,906.5	\$1,512.52	\$39,325.52	30	F-T	100%	\$ 12,137.84	\$ 3,008.40	\$ 786.51	\$ 9.20	\$ 61,874.16
19	PW-Road Construction/Special Projects	\$25,000.0	\$2,000.00	\$52,000.00	47	F-T	100%	\$ 13,213.20	\$ 3,978.00	\$ 1,040.00	\$ 9.20	\$ 78,976.40
20	PW-Road HEO	\$16,366.5	\$1,309.32	\$34,042.32	30	F-T	100%	\$ 5,719.11	\$ 2,604.24	\$ 680.85	\$ 9.20	\$ 43,055.71
21	PW-Road Assistant Director (50%)	\$35,000.0	\$1,400.00	\$36,400.00	66	F-T	50%	\$ 105.82	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 49,879.80
22	PW-Road Supervisor/Cuba	\$23,503.5	\$1,880.28	\$48,887.28	38	F-T	100%	\$ 13,432.64	\$ 3,739.88	\$ 977.75	\$ 9.20	\$ 75,259.81
23	PW-Road Director (50%) Effective 3/12/18	\$40,000.0	\$1,600.00	\$41,600.00	62	F-T	50%	\$ 4,700.15	\$ 3,182.40	\$ 832.00	\$ 9.20	\$ 73,312.55
24	PW-Road HEO	\$15,348.1	\$1,227.85	\$31,924.05	20	F-T	100%	\$ 8,915.40	\$ 2,442.19	\$ 638.48	\$ 9.20	\$ 49,292.56
25	PW-Road Field Technician	\$16,349.6	\$1,307.97	\$34,007.17	30	F-T	100%	\$ 9,352.20	\$ 2,601.55	\$ 680.14	\$ 9.20	\$ 52,363.46
26	PW-Road HEO	\$15,655.1	\$1,252.41	\$32,562.61	30	F-T	100%	\$ 13,080.86	\$ 2,491.04	\$ 651.25	\$ 9.20	\$ 54,265.48
27	PW-Road HEO	\$15,348.1	\$1,227.85	\$31,924.05	30	F-T	100%	\$ 7,992.24	\$ 2,442.19	\$ 638.48	\$ 9.20	\$ 41,176.40
28	PW-Road HEO	\$18,722.4	\$1,497.79	\$38,942.59	30	F-T	100%	\$ 8,900.84	\$ 5,542.36	\$ 778.85	\$ 9.20	\$ 58,152.95
29	PW-SW/RD Contracts Administrator (50%)	\$19,500.0	\$780.00	\$20,280.00	33	F-T	50%	\$ 3,842.80	\$ 3,407.04	\$ 405.60	\$ 9.20	\$ 29,496.06
30	PW-Road HEO	\$19,090.1	\$1,527.21	\$39,707.41	30	F-T	100%	\$ 1,042.34	\$ 3,037.62	\$ 794.15	\$ 9.20	\$ 51,261.56
31	PW-Road Supervisor/Bernalillo	\$27,650.3	\$2,212.02	\$57,512.62	35	F-T	100%	\$ 13,213.20	\$ 4,399.72	\$ 1,150.25	\$ 9.20	\$ 85,947.11
32	PW-Road Summer Intern 7 weeks @20 hrs/week	\$10,000.0	\$800.00	\$2,800.00		P-T	100%	\$ -	\$ 214.20	\$ -	\$ -	\$ 3,014.20
33	PW-Road Overtime		\$5,000.00	\$5,000.00				\$ -	\$ 382.50	\$ -	\$ -	\$ 5,382.50
	Vacation & Sick		\$12,000.00	\$12,000.00				\$ -	\$ 918.00	\$ -	\$ -	\$ 12,918.00
				\$121,070.14				\$ 208,041.60	\$ 200,301.38	\$ 92,723.37	\$ 32,434.79	\$ 1,737,276.30

Not enrolled in benefits
Est Benefits - position currently vacant

\$1,204,270.14 2010-06-027-41020

Full-Time Salaries
Part-Time Salaries
Overtime
Group Ins. 70%/30%
PERA 16.55%
FICA/Medicare 7.65%
Retiree Health 2%
Other Emp Benefits

Total Employees	
32 Full Time Employees	
4 employees @ 50% each	
32	
1 Summer Intern	

\$1,769,417

Sandoval County - Fiscal Year 2020

EXPENSE ACCOUNT		FY 2020 BUDGET	
Division: 06 - MECHANICS - PUBLIC WORKS			
2010-06-028-41020	FULL TIME SALARIES	\$	248,395.00
2010-06-028-41050	OVER TIME PAY	\$	2,000.00
2010-06-028-42020	F.I.C.A.	\$	19,155.00
2010-06-028-42030	P.E.R.A.	\$	41,327.00
2010-06-028-42050	GROUP INSURANCE	\$	39,630.00
2010-06-028-42060	RETIREE HEALTH	\$	4,920.00
2010-06-028-42900	OTHER EMPLOYEE BENEFITS	\$	5,494.00
Total Salary & Benefits		\$	360,921.00
2010-06-028-43020	MILEAGE & PER DIEM	\$	500.00
2010-06-028-43030	GASOLINE	\$	500,000.00
2010-06-028-43031	GASOLINE-DEPARTMENT	\$	406,600.00
2010-06-028-43036	RIO RANCHO FUEL	\$	200,000.00
2010-06-028-44010	FUEL STATION REPAIRS & MAINTENANCE	\$	10,000.00
2010-06-028-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	334,500.00
2010-06-028-44041	VEHICLE MAINTENANCE-DEPT.	\$	166,000.00
2010-06-028-46020	SUPPLIES-NON CAPITAL	\$	8,000.00
2010-06-028-46021	SAFETY EQUIPMENT	\$	2,000.00
2010-06-028-46040	UNIFORMS	\$	7,000.00
2010-06-028-46900	SHOP SUPPLIES	\$	8,000.00
2010-06-028-47040	TRAINING EXPENSE	\$	3,000.00
2010-06-028-47214	COPY MACHINE LEASE/MAINT EXP	\$	6,500.00
Total Operations Cost:		\$	1,652,100.00
Division: 06 - MECHANICS DEPARTMENT		Total:	\$ 2,013,021.00

EXPENSE ACCOUNT		FY 2020 BUDGET	
Division: 06 - ROAD PROJECTS - PUBLIC WORKS			
2010-06-029-48081	CO-OP SCHOOL BUS & MATCHING	\$	313,334.00
2010-06-029-48082	CO-OP CAPITAL PROJECTS & MATCH	\$	337,712.00
2010-06-029-48083	CO-OP SPECIAL PROJECTS APPROP & MATCH	\$	184,904.00
2010-06-029-48936	CO-OP CARRYOVER FUNDS	\$	1,112,900.00
Division: 06 - ROAD PROJECTS		Total:	\$ 1,948,850.00

SB County \$45,333.33/State \$235,000
 SP County \$46,226/State \$138,678
 CAP County \$84,428 / State \$253,284

SALARY SCHEDULE

Public Works - VEHICLE MAINTENANCE

#2010-06-028-XXXXX

Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	TOTAL INSURANCE	7000R PERA (26 P-P)	FICA 7.65% MEDICARE 6.2% (26 P-P)	7500R RETIREE HEALTH 2% of Annual Income	8000 WORKER'S COMP.	TOTAL
1	PW-Mech Vehicle Maintenance Manager (75%)	\$22,2286	\$1,333.72	\$34,676.62	45	F-T	75%	\$ 6,884.87	\$ 2,652.76	\$ 693.53	\$ 9.20	\$ 50,742.65
2	PW-Mech Vehicle & Equipment Mechanic	\$17,0397	\$1,363.18	\$35,442.58	31	F-T	100%	\$ 4,288.44	\$ 2,711.36	\$ 708.85	\$ 9.20	\$ 49,114.78
3	PW-Mech Vehicle & Equipment Mechanic	\$18,0522	\$1,444.18	\$37,548.58	31	F-T	100%	\$ -	\$ 2,872.47	\$ 750.97	\$ 9.20	\$ 47,489.37
4	PW-Mech Vehicle & Equipment Mechanic-Cuba	\$17,0397	\$1,363.18	\$35,442.58	31	F-T	100%	\$ 10,173.02	\$ 2,711.36	\$ 708.85	\$ 9.20	\$ 54,999.36
5	PW-SW/RD Vehicle & Equipment Mechanic	\$15,7318	\$1,258.54	\$32,722.14	31	F-T	100%	\$ 4,448.34	\$ 2,503.24	\$ 654.44	\$ 9.20	\$ 45,834.69
6	PW-Mech Foreman/Veh Maint	\$18,0000	\$1,440.00	\$37,440.00	33	F-T	100%	\$ 4,604.08	\$ 2,864.16	\$ 748.80	\$ 9.20	\$ 51,956.16
7	PW-Mech Vehicle & Equipment Mechanic	\$15,7318	\$1,258.54	\$32,722.14	31	F-T	100%	\$ 9,230.78	\$ 2,503.24	\$ 654.44	\$ 9.20	\$ 50,617.13
*	Vacation & Sick			\$2,400.00				\$ -	\$ 183.60	\$ -	\$ -	\$ 2,583.60
*	Overtime			\$2,000.00				\$ -	\$ 153.00	\$ -	\$ -	\$ 2,153.00
	Not enrolled in benefits			\$248,394.63				\$ 39,629.53	\$ 41,327.10	\$ 4,919.89	\$ 5,493.29	\$ 355,490.74
	Est Benefits - position currently vacant											

Total Employees	Full-Time Salaries	\$ 248,394.63
7	Overtime	\$ 2,000.00
Full Time Employees	Group Ins. 70%/30%	\$ 39,629.53
1 employees @ 50% each	PERA 16.55%	\$ 41,327.10
	FICA/Medicare 7.65%	\$ 19,155.19
	Retiree Health 2%	\$ 4,919.89
	Other Emp Benefits	\$ 5,493.29
		\$ 360,919.63

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET	
Fund: 2020 - FARM & RANGE			
2020-99-000-30010	PRIOR YEAR REVENUE-not rec'd in FY19	\$	10,039.82
2020-99-000-35120	TAYLOR GRAZING-Federal	\$	9,000.00
REVENUE TOTAL:		\$	19,039.82

Carryover Balance: \$0.77

EXPENSE ACCOUNT		FY 2020 BUDGET	
Fund: 2020 - FARM & RANGE			
2020-06-030-48089	SECONDARY ROADS	\$	19,039.00
Division: 06 - FARM & RANGE		Total: \$	19,039.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET	
Fund: 2050 - SOLID WASTE			
2050-00-000-31524	TV FEES	\$	-
2050-00-000-31526	RECYCLING CENTER REVENUES	\$	12,500.00
2050-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	289,800.00
2050-99-000-31200	GROSS RECEIPTS	\$	250,000.00
2050-99-000-31220	GOVERNMENTAL GROSS RECEIPTS	\$	130,000.00
2050-99-000-31512	LANDFILL FEES	\$	3,000,000.00
2050-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$	-
2050-99-000-31764	FEDERAL GRANT-USDA-BIOMASS	\$	150,000.00
REVENUE TOTAL:		\$	3,832,300.00
 <i>Carryover Balance: \$3,063,305.08</i>			

Sandoval County - Fiscal Year 2020

EXPENSE ACCOUNT		FY 2020 BUDGET	
Division: 06 - SOLID WASTE			
2050-06-038-41020	FULL TIME SALARIES	\$	815,807.00
2050-06-038-41050	OVER TIME PAY	\$	2,000.00
2050-06-038-42020	F.I.C.A.	\$	62,562.00
2050-06-038-42030	P.E.R.A.	\$	136,132.00
2050-06-038-42050	GROUP INSURANCE	\$	142,448.00
2050-06-038-42060	RETIREE HEALTH	\$	16,206.00
2050-06-038-42900	OTHER EMPLOYEE BENEFITS	\$	17,104.00
Total Salary & Benefits:		\$	1,192,259.00
2050-06-038-43020	MILEAGE & PER DIEM	\$	2,000.00
2050-06-038-43030	GASOLINE	\$	185,000.00
2050-06-038-44010	BUILDING REPAIRS/MAINTENANCE	\$	14,000.00
2050-06-038-44016	NMED PERMITS	\$	10,000.00
2050-06-038-44020	MAINTENANCE CONTRACTS	\$	5,000.00
2050-06-038-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	250,000.00
2050-06-038-44057	DEBT SERVICE-NMED RIP LOAN	\$	68,395.00
2050-06-038-NEW	DEBT SERVICE - SACO EQUIP. LOAN	\$	269,865.00
2050-06-038-45030	PROFESSIONAL SERVICES	\$	397,944.00
2050-06-038-45921	HEPATITIS IMMUNIZATION PROGRAM	\$	2,500.00
2050-06-038-45930	HOUSEHOLD HAZARDOUS WASTE PROG	\$	36,000.00
2050-06-038-45931	RECYCLING	\$	25,000.00
2050-06-038-46010	OFFICE SUPPLIES	\$	4,000.00
2050-06-038-46020	SUPPLIES-NON CAPITAL	\$	5,000.00
2050-06-038-46021	SAFETY EQUIPMENT	\$	3,000.00
2050-06-038-46040	UNIFORMS	\$	9,000.00
2050-06-038-46940	RECORDS/BOOKS	\$	3,000.00
2050-06-038-47040	TRAINING EXPENSE	\$	5,000.00
2050-06-038-47080	PRINTING AND PUBLISHING	\$	1,100.00
2050-06-038-47091	GOVT. GROSS RECEIPTS TAX PMT	\$	130,000.00
2050-06-038-47120	EQUIPMENT RENTAL	\$	100,000.00
2050-06-038-47150	TELEPHONE	\$	7,600.00
2050-06-038-47160	ELECTRICITY	\$	8,000.00
2050-06-038-47162	WATER	\$	50,000.00
2050-06-038-47210	WORKMEN'S COMPENSATION	\$	26,826.00
2050-06-038-47211	MULTI-LINE/LIABILITY	\$	22,279.00
2050-06-038-47214	COPY MACHINE LEASE/MAINT EXP	\$	2,500.00
2050-06-038-48012	CAPITAL OUTLAY/USDA FED GRANT BIOMASS	\$	249,989.00
2050-06-038-48070	CAPITAL OUTLAY	\$	460,000.00
Total Operations Cost:		\$	2,352,998.00
Division: 06 - SOLID WASTE		Total:	\$ 3,545,257.00

SALARY SCHEDULE

Public Works - SOLID WASTE

#2050-06-038-XXXXX

Dept	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	%	TOTAL INSURANCE	PERA (26 P-P)	FICA 6.2% MEDICARE 1.45%	RETIREE ANNUAL LINC	WORKERS COMP.	TOTAL
1	PW-S-W Accounting Specialist	\$19,272	\$1,538.18	\$39,992.58	26	F-T	\$ 9,345.96	\$ 6,718.75	\$ 3,059.43	\$ 799.85	\$ 9.20	\$ 59,925.77
2	PW-S-W Administrative Assistant (50%)	\$14,000	\$560.00	\$11,560.00	23	F-T	\$ 2,270.45	\$ 2,446.08	\$ 1,113.84	\$ 291.20	\$ 4.60	\$ 20,686.17
3	PW-S-W Assistant Director (50%)	\$35,000	\$1,400.00	\$36,400.00	66	F-T	\$ 3,842.80	\$ 6,115.20	\$ 2,784.60	\$ 728.00	\$ 4.60	\$ 49,875.20
4	PW-S-W Contracts Administrator (50%)	\$19,500	\$780.00	\$20,280.00	33	F-T	\$ 3,842.80	\$ 3,407.04	\$ 1,551.42	\$ 405.60	\$ 4.60	\$ 29,491.46
5	PW-S-W Director (50%) eff. 3/12/18	\$40,000	\$1,600.00	\$41,600.00	62	F-T	\$ 4,700.15	\$ 6,988.80	\$ 3,182.40	\$ 832.00	\$ 4.60	\$ 57,307.95
6	PW-S-W Facilities Maint Manger(25%)	\$24,536	\$490.72	\$12,758.82	49	F-T	\$ 3,270.22	\$ 2,143.48	\$ 976.05	\$ 255.18	\$ 2.30	\$ 19,406.05
7	PW-S-W Landfill & Composting Foreman	\$16,125	\$1,290.01	\$33,594.21	32	F-T	\$ 4,740.84	\$ 5,634.75	\$ 2,565.83	\$ 670.80	\$ 9.20	\$ 47,161.63
8	PW-S-W Landfill Attendant/Spotter	\$10,862	\$868.98	\$22,593.38	16	F-T	\$ 980.72	\$ 3,795.69	\$ 1,728.39	\$ 451.87	\$ 9.20	\$ 29,559.24
9	PW-S-W Landfill Attendant/Spotter	\$14,854	\$1,188.38	\$30,897.78	16	F-T	\$ 1,325.26	\$ 5,190.83	\$ 2,363.68	\$ 617.96	\$ 9.20	\$ 52,404.70
10	PW-S-W Landfill Spotter/HEO NON-CDL	\$13,731	\$1,098.50	\$28,560.90	30	F-T	\$ 7,401.42	\$ 4,798.23	\$ 2,184.91	\$ 571.22	\$ 9.20	\$ 43,525.87
11	PW-S-W Landfill Attendant/Spotter	\$17,782	\$1,422.62	\$36,988.22	16	F-T	\$ 4,518.02	\$ 6,214.02	\$ 2,829.60	\$ 739.76	\$ 9.20	\$ 51,298.83
12	PW-S-W Vehicle & Equipment Mechanic	\$16,231	\$1,298.54	\$33,762.14	30	F-T	\$ 4,499.82	\$ 5,672.04	\$ 2,582.80	\$ 675.24	\$ 9.20	\$ 47,201.25
13	PW-S-W Solid Waste Manager	\$25,149	\$2,011.97	\$52,311.17	50	F-T	\$ 9,620.00	\$ 8,788.28	\$ 4,001.80	\$ 1,046.22	\$ 9.20	\$ 75,776.67
14	PW-S-W Solid Waste Supervisor	\$21,700	\$1,736.00	\$45,136.00	17	F-T	\$ 9,251.58	\$ 7,582.85	\$ 3,452.90	\$ 902.72	\$ 9.20	\$ 66,335.25
15	PW-S-W SPOTTER/HEO	\$15,348	\$1,227.85	\$31,924.05	30	F-T	\$ 980.72	\$ 5,030.05	\$ 2,290.47	\$ 598.82	\$ 9.20	\$ 40,377.16
16	PW-S-W SPOTTER/HEO/NON-CDL	\$14,394	\$1,151.57	\$29,940.77	16	F-T	\$ 292.24	\$ 5,363.24	\$ 2,442.19	\$ 638.48	\$ 9.20	\$ 38,850.02
17	PW-S-W SPOTTER/HEO	\$15,348	\$1,227.85	\$31,924.05	30	F-T	\$ 9,299.42	\$ 5,470.52	\$ 2,491.04	\$ 651.25	\$ 9.20	\$ 50,484.04
18	PW-S-W SPOTTER/HEO	\$15,651	\$1,252.41	\$32,562.61	30	F-T	\$ 9,299.42	\$ 5,470.52	\$ 2,491.04	\$ 651.25	\$ 9.20	\$ 50,484.04
19	PW-S-W SPOTTER/HEO	\$15,348	\$1,227.85	\$31,924.05	30	F-T	\$ 7,308.86	\$ 5,363.24	\$ 2,442.19	\$ 638.48	\$ 9.20	\$ 47,686.02
20	PW-S-W SPOTTER/HEO w/ CDL	\$15,348	\$1,227.85	\$31,924.05	30	F-T	\$ 4,629.56	\$ 5,363.24	\$ 2,442.19	\$ 638.48	\$ 9.20	\$ 45,006.72
21	PW-S-W SPOTTER/HEO	\$16,365	\$1,309.32	\$34,042.32	30	F-T	\$ 9,047.48	\$ 5,719.11	\$ 2,604.24	\$ 680.85	\$ 9.20	\$ 52,103.19
22	PW-S-W SPOTTER/HEO	\$15,899	\$1,271.19	\$33,050.99	30	F-T	\$ 4,825.86	\$ 5,552.57	\$ 2,528.40	\$ 661.02	\$ 9.20	\$ 46,628.04
23	PW-S-W SPOTTER/HEO/NON-CDL	\$13,570	\$1,085.60	\$28,225.60	30	F-T	\$ 4,448.34	\$ 4,741.90	\$ 2,159.26	\$ 564.51	\$ 9.20	\$ 40,148.81
24	PW-S-W SPOTTER/HEO	\$15,348	\$1,227.85	\$31,924.05	30	F-T	\$ 4,448.34	\$ 5,363.24	\$ 2,442.19	\$ 638.48	\$ 9.20	\$ 44,825.50
25	PW-S-W Spotter/HEO	\$15,348	\$1,227.85	\$31,924.05	30	F-T	\$ 13,262.08	\$ 5,363.24	\$ 2,442.19	\$ 638.48	\$ 9.20	\$ 53,639.24
26	PW-S-W Vehicle & Equipment Manager (25%)	\$22,286	\$444.57	\$11,558.87	45	F-T	\$ 2,294.96	\$ 1,941.89	\$ 884.25	\$ 231.18	\$ 2.30	\$ 16,913.45
*	Vacation & Sick (\$5,500) & Overtime (\$2,000)			\$7,500.00								
				\$817,806.64								

Not enrolled in benefits

Est Benefits - position currently vacant

Full-Time Salaries	\$815,806.64	2050-06-038-41020
Overtime Pay	\$	2,000.00
Group Ins. 70%/30%	\$	142,447.89
PERA 16.55%	\$	136,131.52
FICA/Medicare 7.65%	\$	62,562.21
Retiree Health 2%	\$	16,206.13
Other Emp Benefits	\$	17,103.77
	\$	1,192,258.16

Budgeted Positions:

12	Spotter/HEO
3	Landfill Attendants/Spotter
3	Managers/Foreman/Supervisor
1	Admin Staff
1	Mechanic
0	Assistant Director
0	Director
20	(20 positions/s split positions)

Sandoval County - Fiscal Year 2020

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 2060 - LANDFILL CLOSURE FUND		
2060-06-039-45908	EXPENDITURES	\$ 930,438.00
	Division: 06 - PUBLIC WORKS	Total: \$ 930,438.00

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 6030 - COUNTY FAIRGROUNDS MANAGEMENT		
6030-00-000-39998	TRANSFER IN-General Fund	\$ 249,282.00
6030-99-000-31640	RENTAL	\$ 5,000.00
6030-99-000-31940	CDBG GRANT INCOME - FEDERAL	\$ 490,000.00
	REVENUE TOTAL:	\$ 744,282.00

Carryover Balance: \$34,092.35

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 6030 - COUNTY FAIRGROUNDS MANAGEMENT		
6030-06-140-43030	GASOLINE	\$ 1,800.00
6030-06-140-44042	CLEANING SUPPLIES	\$ 600.00
6030-06-140-45918	SPECIAL PROJECTS	\$ 34,091.00
6030-06-140-47080	PRINTING AND PUBLISHING	\$ 625.00
6030-06-140-47150	TELEPHONE	\$ 3,000.00
6030-06-140-47160	ELECTRICITY	\$ 10,000.00
6030-06-140-47161	HEATING/GAS	\$ 5,000.00
6030-06-140-47162	WATER	\$ 2,500.00
6030-06-140-48013	CAPITAL ASSET-FEDERAL CDBG	\$ 490,000.00
6030-06-140-48020	CAPITAL OUTLAY-CASH MATCH ICIP	\$ 20,000.00
6030-06-140-48052	CAPITAL OUTLAY	\$ 210,000.00
	Fund: 6030 - COUNTY FAIRGROUNDS MANAGEMENT:	\$ 777,616.00

Note: #6500 legislative funding of \$70,000

Sheriff's Office

Sandoval County - Fiscal Year 2020

GENERAL FUND		FY 2020 BUDGET	
Division: 10 - SHERIFF'S			
1010-10-014-41010	ELECTED OFFICIALS SALARY	\$	78,555.00
1010-10-014-41020	FULL TIME SALARIES	\$	3,282,666.00
1010-10-014-41050	OVER TIME PAY	\$	150,000.00
1010-10-014-41051	HOLIDAY PAY	\$	73,000.00
1010-10-014-42020	F.I.C.A.	\$	253,568.00
1010-10-014-42030	P.E.R.A.	\$	970,515.00
1010-10-014-42050	GROUP INSURANCE	\$	549,937.00
1010-10-014-42060	RETIREE HEALTH	\$	79,641.00
1010-10-014-42900	OTHER EMPLOYEE BENEFITS	\$	168,142.00
Total Salary & Benefits		\$	5,606,024.00
1010-10-014-43020	MILEAGE & PER DIEM	\$	500.00
1010-10-014-43900	TRANSP & EXTRADITION OF PRISON	\$	12,000.00
1010-10-014-44020	MAINTENANCE CONTRACTS	\$	37,500.00
1010-10-014-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	12,000.00
1010-10-014-46010	OFFICE SUPPLIES	\$	10,000.00
1010-10-014-46040	UNIFORMS	\$	25,000.00
1010-10-014-46927	FIREARMS/ AMMUNITION	\$	15,000.00
1010-10-014-46928	DRUG TESTING	\$	14,000.00
1010-10-014-46929	CRIME SCENE INVEST/FILM PROCES	\$	10,000.00
1010-10-014-46930	CIVIL PROCESS	\$	300.00
1010-10-014-46931	COPS FOR KIDS	\$	1,000.00
1010-10-014-47080	PRINTING AND PUBLISHING	\$	3,000.00
1010-10-014-47120	EQUIPMENT RENTAL	\$	500.00
1010-10-014-47141	REGISTRATION FEES/MEMBER DUES	\$	25,000.00
1010-10-014-47150	TELEPHONE	\$	20,500.00
1010-10-014-47151	WIRELESS DATA PLAN	\$	24,000.00
1010-10-014-47212	LAW ENFORCEMENT INSURANCE	\$	250,000.00
1010-10-014-47214	COPY MACHINE LEASE/MAINT EXP	\$	5,000.00
Total Operations Cost		\$	465,300.00
Division: 10 - SHERIFF'S		Total:	\$ 6,071,324.00

SALARY SCHEDULE

General Fund - SHERIFF'S OFFICE

#1010-10-014-XXXXX

Dept	Position Title	Tier	Current Rate	Bi-Weekly	Annual Rate	TOTAL INSURANCE	PERA (30.65%-Union) (31.15% non-union) (16.80% admin)	FICA 6.2% MEDICARE 1.45%	7500R 7501E RETIREE HEALTH 2.5% staff-deputies	WORKERS COMP. 8000	TOTAL
11	SHRF Elected: Sheriff (TERM 12/31	E	\$37,7668	\$3,021.34	\$78,555.00	\$	\$ 24,469.88	\$ 6,009.46	\$	\$ 9.20	\$ 109,043.54
22	SHRF Appointed: Undersheriff	A	\$43,2692	\$3,461.54	\$89,999.94	\$	\$ 28,034.98	\$ 6,885.00	\$ 2,250.00	\$ 9.20	\$ 131,948.81
33	SHRF Appointed: Executive Secreta	A	\$23,2340	\$1,858.72	\$48,326.72	\$	\$ 8,118.89	\$ 3,696.99	\$ 1,208.17	\$ 9.20	\$ 65,808.31
41	SHRF STAFF: Admin. Asst. Senior	N/E	\$20,1887	\$1,615.10	\$41,992.50	\$	\$ 7,054.74	\$ 3,212.43	\$ 1,049.81	\$ 9.20	\$ 61,099.69
52	SHRF STAFF: Sheriff's Records Cler	N/E	\$11,4400	\$915.20	\$23,795.20	\$	\$ 4,540.90	\$ 1,820.33	\$ 594.88	\$ 9.20	\$ 34,758.11
63	SHRF STAFF: CID/NCIC Admin Asst	N/E	\$13,5654	\$1,085.23	\$28,216.03	\$	\$ 4,740.29	\$ 2,158.53	\$ 705.40	\$ 9.20	\$ 45,057.63
74	SHRF STAFF: Civil Records Clerk	N/E	\$17,5740	\$1,405.92	\$36,553.92	\$	\$ 6,141.06	\$ 2,796.37	\$ 913.85	\$ 9.20	\$ 51,407.44
85	SHRF STAFF: Sheriff's Records Cler	N/E	\$13,7100	\$1,096.80	\$28,516.80	\$	\$ 4,739.80	\$ 2,181.54	\$ 712.92	\$ 9.20	\$ 40,951.08
96	SHRF STAFF: Evidence Property M	N/E	\$20,2650	\$1,621.20	\$42,151.20	\$	\$ 7,081.40	\$ 3,224.57	\$ 1,053.78	\$ 9.20	\$ 62,748.33
107	SHRF STAFF: Court Security Officer	\$15,2600	\$1,220.80	\$31,740.80	\$	\$ 4,554.16	\$ 5,332.45	\$ 2,428.17	\$ 793.52	\$ 9.20	\$ 44,858.31
118	SHRF STAFF: Court Security Officer	\$17,0600	\$1,364.80	\$35,484.80	\$	\$ 9,182.16	\$ 5,961.45	\$ 2,714.59	\$ 887.12	\$ 9.20	\$ 54,239.31
129	SHRF STAFF: Court Security Officer	\$17,8500	\$1,428.00	\$37,128.00	\$	\$ 9,140.04	\$ 6,237.50	\$ 2,840.29	\$ 928.20	\$ 9.20	\$ 56,283.24
131	SHRF Lieutenant	\$31,0000	\$2,480.00	\$64,480.00	\$	\$ 9,381.06	\$ 20,085.52	\$ 4,932.72	\$ 1,612.00	\$ 9.20	\$ 100,500.50
142	SHRF Lieutenant	\$31,0000	\$2,480.00	\$64,480.00	\$	\$ 13,405.34	\$ 20,085.52	\$ 4,932.72	\$ 1,612.00	\$ 9.20	\$ 104,524.78
153	SHRF Lieutenant	\$31,0000	\$2,480.00	\$64,480.00	\$	\$ 7,441.20	\$ 20,085.52	\$ 4,932.72	\$ 1,612.00	\$ 9.20	\$ 98,560.64
164	SHRF Lieutenant New Position 11/21/15	\$31,0000	\$2,480.00	\$64,480.00	\$	\$ 13,477.62	\$ 20,085.52	\$ 4,932.72	\$ 1,612.00	\$ 9.20	\$ 104,597.06
171	SHRF Captain	\$35,0000	\$2,800.00	\$72,800.00	\$	\$ 9,236.50	\$ 22,677.20	\$ 5,569.20	\$ 1,820.00	\$ 9.20	\$ 112,112.10
181	SHRF-UNION Deputies	T-3	\$24,2500	\$1,940.00	\$5,820.00	\$	\$ 1,783.83	\$ 445.23	\$ 145.50	\$ 9.20	\$ 15,376.90
192	SHRF-UNION Deputies	T-4	\$25,2500	\$2,020.00	\$6,460.00	\$	\$ 14,239.99	\$ 3,554.19	\$ 1,161.50	\$	\$ 65,415.68
203	SHRF-UNION Deputies	Prob	\$22,2500	\$1,780.00	\$17,800.00	\$	\$ 5,455.70	\$ 1,361.70	\$ 445.00	\$ 9.20	\$ 34,251.42
214	SHRF-UNION Deputies	T-1	\$22,2500	\$1,780.00	\$17,800.00	\$	\$ 8,729.12	\$	\$	\$	\$ 37,209.12
225	SHRF-UNION Deputies	T-3	\$24,2500	\$1,940.00	\$15,520.00	\$	\$ 4,756.88	\$ 1,187.28	\$ 388.00	\$ 9.20	\$ 35,131.24
236	SHRF-UNION Deputies	T-4	\$25,2500	\$2,020.00	\$16,360.00	\$	\$ 11,144.34	\$	\$	\$	\$ 47,504.34
247	SHRF-UNION Deputies	T-3	\$24,2500	\$1,940.00	\$27,160.00	\$	\$ 8,324.54	\$ 2,077.74	\$ 679.00	\$ 9.20	\$ 51,520.36
258	SHRF-UNION Deputies	T-4	\$25,2500	\$2,020.00	\$24,240.00	\$	\$ 7,429.56	\$	\$	\$	\$ 31,669.56
269	SHRF-UNION Deputies	T-2	\$23,2500	\$1,860.00	\$48,360.00	\$	\$ 14,822.34	\$ 3,699.54	\$ 1,209.00	\$ 9.20	\$ 81,369.96
270	SHRF-UNION Deputies	T-3	\$23,2500	\$1,860.00	\$0.00	\$	\$	\$	\$	\$	\$
281	SHRF-UNION Deputies	T-2	\$23,2500	\$1,860.00	\$18,600.00	\$	\$ 5,700.90	\$ 1,422.90	\$ 465.00	\$ 9.20	\$ 39,467.88
292	SHRF-UNION Deputies	T-3	\$24,2500	\$1,940.00	\$31,040.00	\$	\$ 9,513.76	\$ 2,374.56	\$ 776.00	\$	\$ 43,704.32
303	SHRF-UNION Deputies	Prob	\$22,2500	\$1,780.00	\$32,040.00	\$	\$ 9,820.26	\$ 2,451.06	\$ 801.00	\$ 9.20	\$ 45,363.32
314	SHRF-UNION Deputies	T-1	\$22,2500	\$1,780.00	\$14,240.00	\$	\$ 4,364.40	\$ 1,089.36	\$ 356.00	\$	\$ 20,049.92
325	SHRF-UNION Deputies	T-2	\$23,2500	\$1,860.00	\$31,620.00	\$	\$ 9,691.53	\$ 2,418.93	\$ 790.50	\$ 9.20	\$ 57,800.04
336	SHRF-UNION Deputies	T-3	\$24,2500	\$1,940.00	\$17,460.00	\$	\$ 5,351.49	\$	\$	\$	\$ 22,811.49
347	SHRF-UNION Deputies	T-4	\$26,2500	\$2,020.00	\$52,520.00	\$	\$ 16,097.38	\$ 4,017.78	\$ 1,313.00	\$ 9.20	\$ 75,019.46
358	SHRF-UNION Deputies	T-5	\$26,2500	\$2,100.00	\$0.00	\$	\$	\$	\$	\$	\$
369	SHRF-UNION Deputies	T-2	\$23,2500	\$1,860.00	\$39,060.00	\$	\$ 11,971.89	\$ 2,988.09	\$ 976.50	\$ 9.20	\$ 68,364.22
370	SHRF-UNION Deputies	T-3	\$23,2500	\$1,860.00	\$9,300.00	\$	\$ 2,850.45	\$ 711.45	\$ 232.50	\$	\$ 13,094.40
381	SHRF-UNION- Deputies-8240	Prob	\$22,2500	\$1,780.00	\$26,700.00	\$	\$ 8,183.55	\$ 2,042.55	\$ 667.50	\$ 9.20	\$ 45,044.00
392	SHRF-UNION Deputies	T-1	\$22,2500	\$1,780.00	\$19,580.00	\$	\$ 6,001.27	\$ 1,497.87	\$ 489.50	\$	\$ 27,568.64
403	SHRF-UNION Deputies	T-2	\$23,2500	\$1,860.00	\$27,900.00	\$	\$ 8,551.35	\$ 2,134.35	\$ 697.50	\$ 9.20	\$ 46,899.74
414	SHRF-UNION Deputies	T-3	\$24,2500	\$1,940.00	\$21,340.00	\$	\$ 6,540.71	\$ 1,632.51	\$ 533.50	\$	\$ 30,046.72
425	SHRF-UNION Deputies	T-1	\$22,2500	\$1,780.00	\$44,500.00	\$	\$ 13,639.25	\$ 3,404.25	\$ 1,112.50	\$ 9.20	\$ 69,515.94
436	SHRF-UNION Deputies	T-2	\$23,2500	\$1,860.00	\$1,860.00	\$	\$ 570.09	\$ 142.29	\$ 46.50	\$	\$ 2,618.88

31	14	SHRF-UNION	Deputies	Prob	\$22,2500	\$1,780.00	\$1,780.00	\$1,780.00	\$123.34	\$545.57	\$136.17	\$44.50	\$9.20	\$2,647.78
32	15	SHRF-UNION	Deputies-Prob-T1	T-1	\$22,2500	\$44,500.00	\$1,780.00	\$1,780.00	\$9,289.02	\$13,639.25	\$3,404.25	\$1,112.50	\$9.20	\$62,556.00
33	16	SHRF-UNION	Deputies	T-1	\$22,2500	\$46,280.00	\$1,780.00	\$1,780.00	\$13,288.60	\$14,184.82	\$3,540.42	\$1,157.00	\$9.20	\$65,162.24
34	17	SHRF-UNION	Deputies	T-2	\$23,2500	\$50,440.00	\$1,860.00	\$1,940.00	\$15,459.86	\$15,459.86	\$3,858.66	\$1,261.00	\$9.20	\$71,019.52
35	18	SHRF-UNION	Deputies	T-3	\$24,2500	\$27,900.00	\$1,860.00	\$1,940.00	\$9,114.82	\$8,551.35	\$2,134.35	\$697.50	\$9.20	\$48,407.22
36	19	SHRF-UNION	Deputies	T-4	\$25,2500	\$21,340.00	\$1,860.00	\$1,940.00	\$6,540.71	\$6,540.71	\$1,632.51	\$533.50	\$9.20	\$30,046.72
37	20	SHRF-UNION	Deputies	T-5	\$26,2500	\$52,520.00	\$2,020.00	\$2,100.00	\$9,453.34	\$16,097.38	\$4,017.78	\$1,313.00	\$9.20	\$83,410.70
38	21	SHRF-UNION	Deputies	T-1	\$22,2500	\$0.00	\$1,780.00	\$1,780.00	\$496.08	\$16,734.90	\$4,176.90	\$1,365.00	\$9.20	\$76,876.80
39	22	SHRF-UNION	Deputies-Prob-T1	T-1	\$22,2500	\$48,360.00	\$1,860.00	\$1,940.00	\$9,325.16	\$14,822.34	\$3,699.54	\$1,209.00	\$9.20	\$68,090.88
40	23	SHRF-UNION	Deputies	T-2	\$23,2500	\$22,320.00	\$1,860.00	\$1,940.00	\$13,269.88	\$8,183.55	\$2,042.55	\$667.50	\$9.20	\$31,426.56
41	24	SHRF-UNION	Deputies	T-2	\$23,2500	\$20,460.00	\$1,860.00	\$1,940.00	\$7,497.88	\$6,270.99	\$1,565.19	\$511.50	\$9.20	\$28,807.68
42	25	SHRF-UNION	Deputies	T-5	\$26,2500	\$54,600.00	\$2,100.00	\$2,100.00	\$4,704.70	\$16,734.90	\$4,176.90	\$1,365.00	\$9.20	\$84,383.88
43	26	SHRF-UNION	Deputies	T-2	\$24,2500	\$9,700.00	\$1,940.00	\$2,020.00	\$5,125.90	\$4,822.34	\$3,699.54	\$1,209.00	\$9.20	\$72,804.78
44	27	SHRF-UNION	Deputies	T-3	\$25,2500	\$42,420.00	\$2,020.00	\$2,100.00	\$4,637.36	\$2,973.05	\$742.05	\$242.50	\$9.20	\$18,792.70
45	28	SHRF-UNION	Deputies	Prob	\$22,2500	\$46,280.00	\$1,780.00	\$1,780.00	\$9,179.82	\$13,001.73	\$3,245.13	\$1,060.50	\$9.20	\$59,727.36
46	29	SHRF-UNION	Deputies	T-1	\$22,2500	\$5,340.00	\$1,780.00	\$1,780.00	\$7,550.66	\$15,459.86	\$3,858.66	\$1,261.00	\$9.20	\$75,666.08
47	30	SHRF-UNION	Deputies	T-2	\$23,2500	\$0.00	\$1,860.00	\$1,940.00	\$13,379.34	\$12,548.11	\$3,131.91	\$1,023.50	\$9.20	\$13,388.54
48	31	SHRF-UNION	Deputies	Prob	\$22,2500	\$30,260.00	\$1,780.00	\$1,780.00	\$4,551.40	\$15,459.86	\$3,858.66	\$1,261.00	\$9.20	\$71,019.52
49	32	SHRF-UNION	Deputies	T-1	\$22,2500	\$23,140.00	\$1,780.00	\$1,780.00	\$13,388.96	\$9,274.69	\$2,314.89	\$756.50	\$9.20	\$47,266.68
50	33	SHRF-UNION	Deputies	T-2	\$23,2500	\$24,180.00	\$1,860.00	\$1,940.00	\$4,694.56	\$4,910.13	\$1,225.53	\$400.50	\$9.20	\$22,556.16
51	34	SHRF-UNION	Deputies	PROB	\$22,2500	\$48,360.00	\$1,860.00	\$1,860.00	\$14,822.34	\$7,092.41	\$1,770.21	\$578.50	\$9.20	\$45,979.28
52	35	SHRF-UNION	Deputies	T-1	\$22,2500	\$35,600.00	\$1,780.00	\$1,780.00	\$13,356.72	\$7,411.17	\$1,849.77	\$604.50	\$9.20	\$34,045.44
				PROB	\$22,2500	\$10,680.00	\$1,780.00	\$1,780.00	\$9,236.50	\$14,822.34	\$3,699.54	\$1,209.00	\$9.20	\$4,703.76
				T-1	\$23,2500	\$46,280.00	\$1,860.00	\$1,860.00	\$9,236.50	\$10,911.40	\$2,723.40	\$890.00	\$9.20	\$63,490.72
						\$0.00	\$1,860.00	\$1,860.00	\$0.00	\$3,273.42	\$817.02	\$267.00	\$9.20	\$15,037.44
						\$0.00	\$1,860.00	\$1,860.00	\$0.00	\$14,184.82	\$3,540.42	\$1,157.00	\$9.20	\$74,407.94

53	36	SHRF-UNION	Deputies	PROB	\$22,2500	\$1,780.00	\$16,020.00	\$ 4,652.18	\$ 4,910.13	\$ 1,225.53	\$ 400.50	\$ 920	\$ 27,217.54
54	37	SHRF-UNION	Deputies	T-1	\$22,2500	\$1,780.00	\$30,260.00	-	\$ 9,274.69	\$ 2,314.89	\$ 756.50	-	\$ 42,606.08
55	38	SHRF-UNION	Deputies	Prob	\$22,2500	\$1,780.00	\$46,280.00	\$ 241.54	\$ 14,184.82	\$ 3,540.42	\$ 1,157.00	\$ 920	\$ 65,412.98
56	39	SHRF-UNION	Deputies	T-1	\$22,2500	\$1,860.00	\$48,360.00	\$ 13,402.22	\$ 14,822.34	\$ 3,699.54	\$ 1,209.00	\$ 920	\$ 81,502.30
57	1	SHRF-UNION	Sergeant	T-1	\$22,2500	\$1,780.00	\$46,280.00	\$ 4,580.68	\$ 14,184.82	\$ 3,540.42	\$ 1,157.00	\$ 920	\$ 69,752.12
58	2	SHRF-UNION	Sergeant	6/2/18-365 da	\$27,5000	\$2,200.00	\$57,200.00	\$ 4,637.36	\$ 17,531.80	\$ 4,375.80	\$ 1,430.00	\$ 920	\$ 85,184.16
59	3	SHRF-UNION	Sergeant	Sgt	\$27,5000	\$2,200.00	\$57,200.00	\$ 13,080.86	\$ 17,531.80	\$ 4,375.80	\$ 1,430.00	\$ 920	\$ 93,627.66
60	4	SHRF-UNION	Sergeant	Sgt	\$27,5000	\$2,200.00	\$57,200.00	\$ 4,448.34	\$ 17,531.80	\$ 4,375.80	\$ 1,430.00	\$ 920	\$ 84,995.14
61	5	SHRF-UNION	Sergeant	Sgt	\$27,5000	\$2,200.00	\$57,200.00	\$ 13,526.50	\$ 17,531.80	\$ 4,375.80	\$ 1,430.00	\$ 920	\$ 94,073.30
62	6	SHRF-UNION	Sergeant	Sgt	\$27,5000	\$2,200.00	\$57,200.00	\$ 13,480.22	\$ 17,531.80	\$ 4,375.80	\$ 1,430.00	\$ 920	\$ 94,027.02
63	7	SHRF-UNION	Sergeant	Sgt	\$27,5000	\$2,200.00	\$57,200.00	\$ 13,269.88	\$ 17,531.80	\$ 4,375.80	\$ 1,430.00	\$ 920	\$ 93,816.68
64	8	SHRF-UNION	Sergeant	Sgt	\$27,5000	\$2,200.00	\$57,200.00	-	\$ 17,531.80	\$ 4,375.80	\$ 1,430.00	\$ 920	\$ 80,546.80
65	9	SHRF-UNION	Sergeant (Promoted 12/20/1)	Sgt	\$27,5000	\$2,200.00	\$57,200.00	\$ 13,269.88	\$ 17,531.80	\$ 4,375.80	\$ 1,430.00	\$ 920	\$ 93,816.68
66	10	SHRF-UNION	Sergeant	Sgt	\$27,5000	\$2,200.00	\$57,200.00	\$ 13,405.34	\$ 17,531.80	\$ 4,375.80	\$ 1,430.00	\$ 920	\$ 93,952.14
								\$ 13,379.34	\$ 17,531.80	\$ 4,375.80	\$ 1,430.00	\$ 920	\$ 93,926.14
								-	-	\$ 3,233.50	-	-	\$ 226,233.50
								-	-	\$ 623.50	-	-	\$ 43,623.50
								\$43,000.00	\$ 970,515.11	\$ 253,568.37	\$ 79,641.15	\$ 168,141.62	\$ 5,438,489.39
								\$3,584,220.90	\$ 549,936.66				

* No enrolled benefits

* Vacant - est cost only

* Note:

Deputies do not pay FICA: Covered under
Section 218 Social Security Act

Elected Official Salaries

Full-Time Salaries

Holiday Pay

Over Time Pay

Group Ins. 70%/30%

PERA - Various

FICA/Medicare 7.65%

Retiree Health 2%

Other Emp Benefits

\$78,555.00

\$3,282,665.90

\$73,000.00

\$150,000.00

\$549,936.66

\$970,515.11

\$253,568.37

\$79,641.15

\$168,141.62

\$5,606,024

Vacancies:

39	Deputies	3
3	Security	3
10	Sergeants	2
1	Captain	
4	Lieutenants	
6	Ft Staff	2
3	Appointed	
66		10

Sandoval County - Fiscal Year 2020

GENERAL FUND		FY 2020 BUDGET	
Division: 10 - ANIMAL CONTROL			
1010-10-016-41020	FULL TIME SALARIES	\$	55,689.00
1010-10-016-41050	OVER TIME PAY	\$	800.00
1010-10-016-42020	F.I.C.A.	\$	4,321.00
1010-10-016-42030	P.E.R.A.	\$	9,356.00
1010-10-016-42050	GROUP INSURANCE	\$	17,741.00
1010-10-016-42060	RETIREE HEALTH	\$	1,392.00
1010-10-016-42900	OTHER EMPLOYEE BENEFITS	\$	1,190.00
Total Salary & Benefits		\$	90,489.00
1010-10-016-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	400.00
1010-10-016-45030	PROFESSIONAL SERVICES	\$	29,000.00
1010-10-016-46010	OFFICE SUPPLIES	\$	400.00
1010-10-016-46020	SUPPLIES-NON CAPITAL	\$	900.00
1010-10-016-46040	UNIFORMS	\$	1,000.00
1010-10-016-47040	TRAINING	\$	800.00
1010-10-016-47150	TELEPHONE	\$	900.00
Total Operations Cost:		\$	33,400.00
Division: 10 - ANIMAL CONTROL		Total:	\$ 123,889.00

SALARY SCHEDULE																
General Fund - ANIMAL CONTROL																
#1010-10-016-XXXXXX																
					7200L 7201 UNION											
					TOTAL INSURANCE		PERA		FICA 6.2% MEDICARE 1.45%		7501E RETIREE HEALTH		8000 WORKERS COMP.		TOTAL	
					26 Pay Periods		16.80%		7.65% (26 P-P)		2.5%		\$9.20YR		.	
Dept	Position Title	Tier	Bi-Weekly	Annual Rate												
1	SHRF-A/C Animal Control Officer	\$11.9899	\$959.19	\$24,938.99	\$	13,186.68	\$	4,189.75	\$	1,907.83	\$	623.47	\$	9.20	\$	44,855.93
2	SHRF-A/C Animal Control Officer	\$14.7838	\$1,182.70	\$30,750.20	\$	4,554.16	\$	5,166.03	\$	2,352.39	\$	768.76	\$	9.20	\$	43,600.74
*	Overtime			\$800.00							\$	61.20			\$	861.20
				\$56,489.19	\$	17,740.84	\$	9,355.78	\$	4,321.42	\$	1,392.23	\$	1,189.52	\$	89,317.87

Total Employees	Vacant:
2 Full Time En	1
2	1

Full-Time Salaries	\$55,689.19
Overtime	\$800.00
Group Ins. 70%/30%	\$17,740.84
PERA 16.80%	\$9,355.78
FICA/Medicare 7.65%	\$4,321.42
Retiree Health 2%	\$1,392.23
Other Emp Benefits	\$1,189.52
	\$90,488.99

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET	
Fund: 3040 - SHERIFF'S OVERTIME GRANT			
3040-99-000-30010	PRIOR YEAR	\$	14,214.00
3040-99-000-31662	SHERIFF'S CONTRACTED OT	\$	10,000.00
3040-99-000-31666	SHERIFF'S CDWI/LDWI/UAD-State & County	\$	25,000.00
3040-99-000-31668	100 DAYS - STATE	\$	13,520.00
3040-99-000-31672	REGION I-Federal	\$	-
3040-99-000-31940	DEA GRANT - Federal	\$	15,000.00
3040-99-000-34044	ENDWI - federal	\$	31,000.00
3040-99-000-34052	BLKUP CIOT - STATE	\$	5,720.00
3040-99-000-34056	DNTXT-Federal	\$	-
3040-99-000-35072	JEMEZ FOREST SERVICE/SANTA FE-Federal	\$	35,000.00
3040-99-000-35074	SANDIA/CIBOLA NATL FOREST	\$	-
3040-99-000-35160	CORPS OF ENGINEERS-Federal	\$	16,800.00
3040-99-000-35162	US MARSHALLS JTF OVERTIME - Federal	\$	-
REVENUE TOTAL:		\$	166,254.00

Carryover Balance: \$20,805.51

EXPENSE ACCOUNT		FY 2020 BUDGET	
Fund: 3040 - SHERIFF'S OVERTIME			
3040-10-015-41900	O/T REGION I	\$	-
3040-10-015-41901	O-T/CORPS OF ENGINEERS (COCHIT	\$	16,800.00
3040-10-015-41902	OVERTIME/SANTA FE NAT'L-JEMEZ	\$	35,000.00
3040-10-015-41904	OVERTIME/ENDWI	\$	31,000.00
3040-10-015-41905	OVERTIME/100 DAYS	\$	13,520.00
3040-10-015-41906	OVERTIME/BLKUP CIOT	\$	5,720.00
3040-10-015-41907	OVERTIME/CDWI/LDWI/UAD	\$	25,000.00
3040-10-015-41909	SPECIAL CONTRACTED O/T	\$	10,000.00
3040-10-015-41911	OVERTIME/DNTXT	\$	-
3040-10-015-41912	JOINT LAW ENFORCEMENT OPS-FED	\$	-
3040-10-015-41913	OVERTIME/DEA FEDERAL GRANT	\$	15,000.00
Division: 10 - SHERIFF'S		Total: \$	152,040.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 3050 - SHERIFF'S CARE FUND		
3050-99-000-31870	DONATIONS & OTHER REVENUE	\$ -
	REVENUE TOTAL:	\$ -
<i>Carryover Balance: \$9.51</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 3050 - SHERIFF'S CARE FUND		
3050-10-049-45908	EXPENDITURES-DONATIONS	\$ 9.00
	Division: 10 - SHERIFF'S CARE FUND	Total: \$ 9.00

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 3080 - LAW ENFORCEMENT PROTECTION GRANT		
3080-99-000-31940	DFA-LAW ENFORCEMENT GRANT	\$ 60,000.00
	REVENUE TOTAL:	\$ 60,000.00
<i>Carryover Balance: \$3,550.19</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 3080 - LAW ENFORCEMENT PROTECTION GRANT		
3080-10-052-46021	SAFETY EQUIPMENT	\$ 43,550.00
3080-10-052-47040	TRAINING EXPENSE	\$ 20,000.00
	Division: 10 - LAW ENFORCEMENT GRANT	Total: \$ 63,550.00

Treasurer's Office

Sandoval County - Fiscal Year 2020

General Fund		FY 2020 BUDGET	
Division: 09 - TREASURER'S			
1010-09-013-41010	ELECTED OFFICIALS SALARY	\$	75,327.00
1010-09-013-41020	FULL TIME SALARIES	\$	590,003.00
1010-09-013-41050	OVER TIME PAY	\$	8,000.00
1010-09-013-42020	F.I.C.A.	\$	51,510.00
1010-09-013-42030	P.E.R.A.	\$	110,600.00
1010-09-013-42050	GROUP INSURANCE	\$	99,180.00
1010-09-013-42060	RETIREE HEALTH	\$	13,167.00
1010-09-013-42900	OTHER EMPLOYEE BENEFITS	\$	8,746.00
Total Salary & Benefits		\$	956,533.00
1010-09-013-43020	MILEAGE & PER DIEM	\$	5,581.00
1010-09-013-44020	MAINTENANCE CONTRACTS	\$	1,000.00
1010-09-013-46010	OFFICE SUPPLIES	\$	8,000.00
1010-09-013-46020	SUPPLIES-NON CAPITAL	\$	3,000.00
1010-09-013-46925	BANKING FEES/LOCK BOX	\$	33,000.00
1010-09-013-47040	EMPLOYEE TRAINING EXPENSE	\$	5,000.00
1010-09-013-47070	POSTAGE	\$	75,000.00
1010-09-013-47080	PRINTING AND PUBLISHING	\$	37,000.00
1010-09-013-47141	REGISTRATION FEES/MEMBER DUES	\$	1,085.00
1010-09-013-47150	TELEPHONE	\$	2,500.00
1010-09-013-47214	COPY MACHINE LEASE/MAINT PRINTING	\$	700.00
Total Operations Cost:		\$	171,866.00
Division: 09 - TREASURER'S		Total:	\$ 1,128,399.00

General Fund - Treasurer's Office

FUND: #1010-09-013

Dept	Position Title	Current Rate	Annual Rate	Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	7500R	8000	TOTAL
						26 Pay Periods	(26 P-P)	(26 P-P)	2% of RETIREE HEALTH	WORKERS COMP.	
1	TREAS Treasurer	\$ 36,214.9	\$ 2,897.19	\$ 75,327.00	NE	\$ 4,580.68	\$ 12,654.94	\$ 5,762.52	\$ 1,506.54	\$ 9.20YR	\$99,840.87
2	TREAS Deputy Treasurer	\$ 34,404.2	\$ 2,752.34	\$ 71,560.74	NE	\$ -	\$ 12,022.20	\$ 5,474.40	\$ 1,431.21	\$ 9.20	\$90,497.75
3	TREAS Tax Researcher	\$ 16,664.8	\$ 1,333.18	\$ 34,662.78	24	\$ 5,028.40	\$ 5,823.35	\$ 2,651.70	\$ 693.26	\$ 9.20	\$48,868.69
4	TREAS Senior Tax Researcher	\$ 22,691.3	\$ 1,815.30	\$ 47,197.90	27	\$ 9,509.24	\$ 7,929.25	\$ 3,610.64	\$ 943.96	\$ 9.20	\$69,200.19
5	TREAS Tax Researcher III	\$ 15,750.0	\$ 1,260.00	\$ 32,760.00	24	\$ 7,606.04	\$ 5,503.68	\$ 2,506.14	\$ 655.20	\$ 9.20	\$49,040.26
6	TREAS Tax Researcher	\$ 20,340.2	\$ 1,627.22	\$ 42,307.62	24	\$ 4,770.48	\$ 7,107.68	\$ 3,236.53	\$ 846.15	\$ 9.20	\$58,277.66
7	TREAS Treasury Accountant	\$ 26,930.0	\$ 2,154.40	\$ 56,014.40	48	\$ 8,040.76	\$ 9,410.42	\$ 4,285.10	\$ 1,120.29	\$ 9.20	\$78,880.17
8	TREAS Treasury & collections Supervisor	\$ 22,655.3	\$ 1,812.42	\$ 47,123.02	41	\$ 4,692.22	\$ 7,916.67	\$ 3,604.91	\$ 942.46	\$ 9.20	\$64,288.48
9	TREAS Tax Researcher III	\$ 16,230.0	\$ 1,298.40	\$ 33,758.40	24	\$ 4,554.16	\$ 5,671.41	\$ 2,582.52	\$ 675.17	\$ 9.20	\$47,250.86
10	TREAS Accounting Specialist	\$ 18,950.8	\$ 1,516.06	\$ 39,417.66	26	\$ 4,843.02	\$ 6,622.17	\$ 3,015.45	\$ 788.35	\$ 9.20	\$54,695.86
11	TREAS Treasury Controller	\$ 32,507.1	\$ 2,600.57	\$ 67,614.77	48	\$ 9,505.34	\$ 11,359.28	\$ 5,172.53	\$ 1,352.30	\$ 9.20	\$95,013.41
12	TREAS Accounting Specialist	\$ 19,718.7	\$ 1,577.50	\$ 41,014.90	26	\$ 9,363.90	\$ 6,890.50	\$ 3,137.64	\$ 820.30	\$ 9.20	\$61,236.44
13	TREAS Tax Researcher	\$ 16,697.1	\$ 1,335.77	\$ 34,729.97	24	\$ 13,342.42	\$ 5,834.63	\$ 2,656.84	\$ 694.60	\$ 9.20	\$57,267.66
14	TREAS Administrative Assistant	\$ 16,750.0	\$ 1,340.00	\$ 34,840.00	33	\$ 13,342.42	\$ 5,853.12	\$ 2,665.26	\$ 696.80	\$ 9.20	\$57,406.80
*	Vacation/Sick			\$ 7,000.00		\$ -	\$ -	\$ 535.50			\$7,535.50
*	Overtime			\$ 8,000.00		\$ -	\$ -	\$ 612.00			\$8,612.00
				\$ 673,329.16		\$ 99,179.08	\$ 110,599.30	\$ 51,509.68	\$ 13,166.58	\$ 8,745.20	\$ 947,912.60

* Benefits are est. only

* No Benefits

Electd Salaries

Salaries

Overtime

Group Ins. 70%/30%

PERA 16.55%

FICA/Medicare 7.65%

Retiree Health 2%

Other Emp Benefits

Total Employees

14 Full Time Employees

14

\$ 75,327.00
\$ 590,002.16
\$ 8,000.00
\$ 99,179.08
\$ 110,599.30
\$ 51,509.68
\$ 13,166.58
\$ 8,745.20
\$ 956,529.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8190 - TAX PAYMENT ACCOUNT		
8190-00-000-31164	DEPOSITS TO TAX PAYMENT ACCOUNT	\$ 315,000,000.00
REVENUE TOTAL:		\$ 315,000,000.00

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 8190 - TAX PAYMENT ACCOUNT		
8190-00-000-50064	DISBURSEMENTS FROM TAX ACCOUNT	\$ 315,000,000.00
Fund: 8190 - TAX PAYMENT ACCOUNT		\$ 315,000,000.00

Sandoval County - Fiscal Year 2020

INVESTMENT ACCOUNT	FY 2020 BUDGET
Fund: 8300 - SANDOVAL GENERAL FUND	
8300-99-000-32020 INVESTMENT INCOME (INTEREST)	\$ 47,000.00
8300-99-000-39998 TRANSFER IN	\$ -
8300-99-000-39999 TRANSFER OUT	\$ -
Fund: 8300 - SANDOVAL GENERAL FUND Total:	\$ 47,000.00

INVESTMENT ACCOUNT	FY 2020 BUDGET
Fund: 8306 - BOND RESERVE FUNDS INVESTMENT	
8306-00-000-32020 INTEREST INCOME	\$ 3,700.00
8306-99-000-39999 TRANSFER OUT	\$ -
Fund: 8306 - BOND RESERVE FUNDS INVESTMENT Total:	\$ 3,700.00

INVESTMENT ACCOUNT	FY 2020 BUDGET
Fund: 8313 - 8313	
8313-00-000-32020 INTEREST INCOME	\$ -
8313-99-000-39998 TRANSFER IN	\$ -
8313-99-000-39999 TRANSFER OUT	\$ -
Fund: 8313 - 8313 Total:	\$ -

INVESTMENT ACCOUNT	FY 2020 BUDGET
Fund: 8316 - INDIGENT INVESTMENT ACCOUNT	
8316-00-000-32020 INTEREST INCOME	\$ 3,500.00
Fund: 8316 - INDIGENT INVESTMENT ACCOUNT Total:	\$ 3,500.00

INVESTMENT ACCOUNT	FY 2020 BUDGET
Fund: 8317 - INDIGENT LGIP ACCOUNT	
8317-00-000-32020 INTEREST INCOME	\$ 18,700.00
8317-00-000-39998 TRANSFERS IN	\$ -
8317-00-000-39999 TRANSFER OUT	\$ -
Fund: 8317 - INDIGENT LGIP ACCOUNT Total:	\$ 18,700.00

Sandoval County - Fiscal Year 2020

INVESTMENT ACCOUNT		FY 2020 BUDGET
Fund: 8318 - NMB-T CASH MANAGEMENT ACCOUNT		
8318-00-000-32020	INTEREST INCOME	\$ 150,000.00
8318-99-000-39998	TRANSFER IN	\$ -
Fund: 8318 - NMB-T CASH MANAGEMENT ACCOUNT Total:		\$ 150,000.00

INVESTMENT ACCOUNT		FY 2020 BUDGET
Fund: 8319 - LGIP CASH MANAGEMENT ACCOUNT		
8319-99-000-32020	INTEREST INCOME	\$ 15,000.00
8319-99-000-39998	TRANSFER IN	
Fund: 8319 - LGIP CASH MANAGEMENT ACCOUNT Total:		\$ 15,000.00

Legislative & Capital Projects

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 6500 LEGISLATIVE FUNDING		
6500-99-000-30010	ACCTS RECV-PREV FISCAL YEAR	\$ 16,296.12
6500-99-000-34100	LEGISLATIVE - SR. PROGRAM	\$ 319,464.00
6500-99-000-34341	LEGISLATIVE - PUBLIC WORKS	\$ 940,000.00
TOTAL REVENUE:		\$ 1,275,760.12
<i>Carryover Balance: \$655,637.30</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 6500 LEGISLATIVE FUNDING		
6500-20-148-48903	RIO RANCHO/ ADMIN VEHICLES#5080	\$ 38,752.00
6500-20-148-48912	JEMEZ MEAL EQUIPMENT #5073	\$ 10,600.00
6500-20-148-48950	JEMEZ RENOVATE - #5074	\$ 71,100.00
6500-20-148-49006	JEMEZ CODE - #5072	\$ 50,250.00
6500-20-148-49007	CUBA - CODE COMPLIANCE #5069	\$ 101,650.00
6500-20-148-49008	BERNALILLO CENTER PARKING	\$ 3,812.00
6500-20-148-49024	CORRALES CENTER RENOVATINS #5068	\$ 20,500.00
6500-20-148-49025	CUBA CENTER - MEALS EQUIPMENT #5070	\$ 22,800.00
6500-20-148-NEW	PUBLIC WORKS-HAVEN HOUSE-FY20	\$ 320,000.00
6500-20-148-NEW	PUBLIC WORKS - PLACITAS LIBRARY-FY20	\$ 350,000.00
6500-20-148-NEW	PUBLIC WORKS - ICIP COUNTY RD 11-FY20	\$ 200,000.00
6500-20-148-NEW	PUBLIC WORKS - ICIP FAIRGROUNDS-FY20	\$ 70,000.00
TOTAL:		\$ 1,259,464.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 2040 - BLDG. MAINT/CONSTRUCTION		
2040-00-000-39998	TRANSFER IN-General Fund	\$ 1,761,000.00
2040-99-000-39999	TRANSFER OUT-Loan Reimbursement (#2041)	\$ (1,194,797.00)
2040-99-000-32181	LOAN PROCEEDS	\$ 3,600,000.00
2040-99-000-31850	REIMBURSEMENT - ENERGY PROJECT	\$ -
REVENUE TOTAL:		\$ 4,166,203.00

Carryover Balance: \$3,983,900.23

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 2040- BLDG. MAINT/CONSTRUCTION		
2040-03-034-43065	SOFTWARE LICENSING	\$ 208,750.00
2040-03-034-43066	REPLACEMENT PC & HARDWARE	\$ 83,000.00
2040-03-034-45908	CAPITAL OUTLAY BUILDING REPAIRS/MAINT	\$ 600,000.00
2040-03-034-45950	CONTINGENCY CLAIMS	\$ 334,500.00
2040-03-034-48010	LOAN - PUBLIC WORKS - S/W & P/W fleet	\$ 1,373,239.00
2040-03-034-48020	LOAN - S/O & ANIMAL CONTROL VEH	\$ 75,000.00
2040-03-034-48030	LOAN - INFORMATION TECH	\$ 345,000.00
2040-03-034-NEW	LOAN - COUNTY FLEET	\$ 566,964.00
2040-03-034-50006	LOAN ISSUANCE FEES	\$ 45,000.00
2040-03-034-50001	PRINCIPAL PAYMENT-Capital Loan Payment	\$ 385,211.00
2040-03-034-50002	INTEREST PAYMENT-Capital Loan Payment	\$ 385,211.00
Fund: 2040 - BLDG. MAINT/CONSTRUCTION Total:		\$ 4,401,875.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 2041 - CAPITAL OUTLAY PROJECTS		
2041-00-000-39998	TRANSFER IN-General Fund	\$ 1,146,000.00
2041-00-000-39998	TRANSFER IN - Loan Reimbursement (#2040)	\$ 1,194,797.00
2041-00-000-39999	TRANSFER OUT - to Detention	\$ (2,000,000.00)
2041-99-000-31640	RENTAL	\$ 27,190.00
2041-99-000-31938	LIBRARY BOARD REVENUE	\$ 592,000.00
REVENUE TOTAL:		\$ 959,987.00

Carryover Balance: \$6,595,086.58

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 2041 - CAPITAL OUTLAY PROJECTS		
2041-03-171-48012	PLACITAS LIBRARY EXPANSION-Board Funds	\$ 646,086.00
2041-03-171-48020	CAPITAL OUTLAY PROJECTS	\$ 100,000.00
2041-03-171-48071	C/O ROAD PROJ - DIST. 1	\$ 100,000.00
2041-03-171-45911	C/O ROAD PROJ - DIST. 2	\$ 100,000.00
2041-03-171-45912	C/O ROAD PROJ - DIST. 3	\$ 100,000.00
2041-03-171-45913	C/O ROAD PROJ - DIST. 4	\$ 100,000.00
2041-03-171-48983	C/O ROAD PROJ - DIST. 5	\$ 100,000.00
Fund: 2041 - CAPITAL OUTLAY PROJECTS Total:		\$ 1,246,086.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 6506 - ENERGY EFFICIENCY PROJECT		
6506-99-000-31760	REFUNDS & REIMBURSEMENTS	\$ -
6506-99-000-32020	INTEREST REVENUE	\$ -
6506-99-000-32181	LOAN PROCEEDS	\$ -
6506-99-000-39998	TRANSFER IN-GF -debt service	\$ 350,001.00
REVENUE TOTAL:		\$ 350,001.00

Carryover Balance: \$397,215.84

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 6506 - ENERGY EFFICIENCY PROJECT		
6506-06-201-45908	EXPENDITURES	\$ 397,215.00
6506-06-201-50001	PRINCIPAL DS EXPENSE-STERLING BANK	\$ 149,829.00
6506-06-201-50002	INTEREST DS EXPENSE STERLING BANK	\$ 200,172.00
6506-06-201-50006	ISSUANCE FEE EXPENSE	\$ -
Division: 06 - PUBLIC WORKS		Total: \$ 747,216.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 6502 2019 GO LIBRARY BOND		
6502-99-000-32020	INTEREST INCOME	\$ 8,000.00
TOTAL REVENUE:		\$ 8,000.00

Carryover Balance: \$3,309,129.12

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 6502 2019 GO LIBRARY BOND		
6502-21-188-48926	PENA BLANCA LIBRARY	\$ 10,450.00
6502-21-188-48990	BERNALILLO LIBRARY	\$ 270,000.00
6502-21-188-48991	COCHITI LAKE LIBRARY	\$ 71,630.00
6502-21-188-48992	COCHITI PUEBLO LIBRARY	\$ 290,000.00
6502-21-188-48993	CORRALES LIBRARY	\$ 214,238.00
6502-21-188-48994	CUBA LIBRARY	\$ 200,000.00
6502-21-188-48995	JEMEZ PUEBLO LIBRARY	\$ 30,700.00
6502-21-188-48996	JEMEZ SPRINGS LIBRARY	\$ 66,207.00
6502-21-188-48997	PLACITAS LIBRARY	\$ 121,482.00
6502-21-188-48998	RIO RANCHO LIBRARY	\$ 1,462,682.00
6502-21-188-48999	SAN FELIPE PUEBLO LIBRARY	\$ 161,700.00
6502-21-188-49000	SANDIA PUEBLO LIBRARY	\$ 15,000.00
6502-21-188-49001	SANTA ANA PUEBLO LIBRARY	\$ 61,000.00
6502-21-188-49002	SANTO DOMINGO PUEBLO LIBRARY	\$ 150,000.00
6502-21-188-49003	ZIA PUEBLO LIBRARY	\$ 85,100.00
6502-21-188-49009	TORREON COMMUNITY LIBRARY	\$ 80,000.00
TOTAL:		\$ 3,290,189.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 6140 - 2019 PUBLIC SAFETY COMMUNICATIONS BOND		
6140-99-000-32020	INTEREST REVENUE	\$ 32,000.00
TOTAL REVENUE:		\$ 32,000.00
<i>Carryover Balance: \$4,883,265.45</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 6140 - 2019 PUBLIC SAFETY COMMUNICATIONS BOND		
6140-23-155-47010	PHASE II PUBLIC SAFETY RADIO	\$ 3,000,000.00
6140-23-155-48012	E911 COUNTYWIDE RADIOS	\$ 1,100,000.00
6140-23-155-48020	SHERIFF'S VEHICLES	\$ 248,133.00
6140-23-155-48030	INFORMATION TECH	\$ 506,000.00
TOTAL:		\$ 4,854,133.00

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 6141 - 2019 PUBLIC SAFETY PROJECT BOND		
6141-99-000-32020	INTEREST REVENUE	\$ 32,000.00
TOTAL REVENUE:		\$ 32,000.00
<i>Carryover Balance: \$4,827,146.85</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 6141 - 2019 PUBLIC SAFETY PROJECT BOND		
6141-23-157-47145	WATER PROJECTS	\$ 535,000.00
6141-23-157-48010	SHERIFF'S OFFICE	\$ 3,125,000.00
6141-23-157-48012	FIRE DEPT. PROJECT	\$ 900,000.00
6141-23-157-48052	CAPITAL OUTLAY - AMBULANCE	\$ 200,000.00
6141-23-157-48070	CAPITAL OUTLAY - GENERATOR	\$ 40,000.00
TOTAL:		\$ 4,800,000.00

Debt Service

Revenue Bonds

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8102 - DEBT SERVICE		
8102-00-000-32200	2015 FIRE PROTECTION	\$ 428,596.50
8102-00-000-32210	2010 INFRASTRUCTURE	\$ 195,662.50
8102-00-000-32222	2016 GRT REVENUE	\$ 597,463.76
8102-00-000-32224	LANDFILL REVENUES	\$ 921,300.00
8102-00-000-32230	PILT REVENUE LOAN (NMFA)	\$ 650,445.75
8102-00-000-32232	DETENTION DEBT GRT HOLDING	\$ -
8102-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
8102-99-000-32020	INTEREST REVENUE	\$ -
8102-99-000-32180	BOND PROCEEDS	\$ -
8102-00-000-39998	TRANSFERS IN	\$ -
8102-99-000-39999	TRANSFERS OUT	\$ -
REVENUE TOTAL:		\$ 2,793,468.51

Carryover Balance: \$435,433.80

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 8102 - DEBT SERVICE		
8102-00-000-50000	DISBURSEMENTS	\$ -
8102-00-000-50001	PRINCIPAL DS PAYMENT	\$ 2,165,000.00
8102-00-000-50002	INTEREST DS PAYMENT	\$ 627,658.51
8102-00-000-50003	PAYING AGENT FEES	\$ 810.00
8102-00-000-50006	ISSUANCE FEES	
Fund: 8102 - DEBT SERVICE		\$ 2,793,468.51

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8106 - PLACITAS DEBT SERVICE		
8106-00-000-32020	INTEREST INCOME	\$ 15.00
8106-99-000-31020	DEBT-CURR-YR-PROPERTY TAX	\$ 25,766.25
REVENUE TOTAL:		\$ 25,781.25

Carryover Balance: \$26,619.19

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 8106 - PLACITAS DEBT SERVICE		
8106-00-000-50001	PRINCIPAL DS PAYMENT	\$ 25,000.00
8106-00-000-50002	INTEREST DS PAYMENT	\$ 781.25
Fund: 8106 - PLACITAS DEBT SERVICE Total:		\$ 25,781.25

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8110 - INCENTIVE BOND DEBT SERVICE		
8110-00-000-31842	INTEL PILOT PAYMENT	\$ 8,629,274.30
8110-00-000-32020	INTEREST REVENUE	\$ 10,000.00
8110-00-000-39999	TRANSFER OUT	\$ -
REVENUE TOTAL:		\$ 8,639,274.30
<i>Carryover Balance: \$830,748.49</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 8110 - INCENTIVE BOND DEBT SERVICE		
8110-00-000-50001	PRINCIPAL DS PAYMENT	\$ 8,410,000.00
8110-00-000-50002	INTEREST DS PAYMENT	\$ 229,004.30
8110-00-000-50003	PAYING AGENT FEES	\$ 270.00
Fund: 8110 - INCENTIVE BOND DEBT SERVICE Total:		\$ 8,639,274.30

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8112 - NMFA RESERVE - LANDFILL PROJECT LOAN		
8112-00-000-32020	INTEREST INCOME	\$ 9,000.00
REVENUE TOTAL:		\$ 9,000.00
<i>Carryover Balance: \$718,281.50</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 8112 - NMFA RESERVE - LANDFILL PROJECT LOAN		
8112-00-000-50002	INTEREST DS PAYMENT	\$ 9,000.00
Fund: 8112 - NMFA RESERVE - LANDFILL PROJECT LOAN Surplus (Deficit):		\$ 9,000.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8116 - PONDEROSA VFD - NMFA ACCOUNT PP-2479		
8116-99-000-32020	INTEREST INCOME	\$ 1,000.00
8116-99-000-33070	STATE FIRE ALLOTMENT	\$ -
		\$ 1,000.00
<i>Carryover Balance: \$45,019.14</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 8116 - PONDEROSA VFD - NMFA ACCOUNT PP-2479		
8116-99-000-50001	PRINCIPAL DS PAYMENT	\$ 17,145.00
8116-99-000-50002	INTEREST DS PAYMENT	\$ 1,176.82
Fund: 8116 - PONDEROSA VFD - NMFA ACCOUNT PP-2479		\$ 18,321.82

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8118 - ALGODONES VFD - NMFA ACCOUNT PP-2480		
8118-99-000-32020	INTEREST INCOME	\$ 135.00
8118-99-000-33070	STATE FIRE ALLOTMENT	\$ 9,064.88
	REVENUE TOTAL:	\$ 9,199.88
<i>Carryover Balance: \$153.41</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 8118 - ALGODONES VFD - NMFA ACCOUNT PP-2480		
8118-99-000-50001	PRINCIPAL DS PAYMENT	\$ 8,609.00
8118-99-000-50002	INTEREST DS PAYMENT	\$ 590.88
Fund: 8118 - ALGODONES VFD - NMFA ACCOUNT PP-2480		\$ 9,199.88

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8120 - PLACITAS VFD - NMFA ACCOUNT PP-2481		
8120-99-000-32020	INTEREST INCOME	\$ 1,300.00
8120-99-000-33070	STATE FIRE ALLOTMENT	\$ -
REVENUE TOTAL:		\$ 1,300.00
<i>Carryover Balance: \$59,054.84</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 8120 - PLACITAS VFD - NMFA ACCOUNT PP-2481		
8120-99-000-50001	PRINCIPAL DS PAYMENT	\$ 21,963.00
8120-99-000-50002	INTEREST DS PAYMENT	\$ 1,507.48
Fund: 8120 - PLACITAS VFD - NMFA ACCOUNT PP-2481		\$ 23,470.48

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8124 - SOUTH FD - NMFA ACCOUNT PP-2930		
8124-99-000-32020	INTEREST INCOME	\$ 215.22
8124-99-000-33070	STATE FIRE ALLOTMENT	\$ 14,370.00
REVENUE TOTAL:		\$ 14,585.22
<i>Carryover Balance: \$241.78</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 8124 - SOUTH FD - NMFA ACCOUNT PP-2930		
8124-99-000-50001	PRINCIPAL DS PAYMENT	\$ 13,493.00
8124-99-000-50002	INTEREST DS PAYMENT	\$ 1,092.22
Fund: 8124 - SOUTH FD - NMFA ACCOUNT PP-2930		\$ 14,585.22

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8126 - PONDEROSA VFD - NMFA ACCOUT PP-2931		
8126-99-000-32020	INTEREST INCOME	\$ 190.00
8126-99-000-33070	STATE FIRE ALLOTMENT	\$ 12,947.68
REVENUE TOTAL:		\$ 13,137.68
<i>Carryover Balance: \$218.35</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 8126 - PONDEROSA VFD - NMFA ACCOUT PP-2931		
8126-99-000-50001	PRINCIPAL DS PAYMENT	\$ 12,154.00
8126-99-000-50002	INTEREST DS PAYMENT	\$ 983.68
8126-99-000-50003	PAYING AGENT FEE	\$ -
Fund: 8126 - PONDEROSA VFD - NMFA ACCOUT PP-2931 Surplus (Deficit):		\$ 13,137.68

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8128 - REGINA VFD - NMFA ACCOUNT PP-2932		
8128-99-000-32020	INTEREST INCOME	\$ 80.00
8128-99-000-33070	STATE FIRE ALLOTMENT	\$ 8,604.22
REVENUE TOTAL:		\$ 8,684.22
<i>Carryover Balance: \$144.57</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 8128 - REGINA VFD - NMFA ACCOUNT PP-2932		
8128-99-000-50001	PRINCIPAL DS PAYMENT	\$ 8,034.00
8128-99-000-50002	INTEREST DS PAYMENT	\$ 650.22
8128-99-000-50003	PAYING AGENT FEE	\$ -
Fund: 8128 - REGINA VFD - NMFA ACCOUNT PP-2932		\$ 8,684.22

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT	FY 2020 BUDGET
Fund: 8130 - ZIA PUEBLO VFD - NMFA ACCOUNT PP2933	
8130-99-000-32020 INTEREST INCOME	\$ 75.00
8130-99-000-33070 STATE FIRE ALLOTMENT	\$ 5,269.52
<i>Carryover Balance: \$88.64</i>	\$ 5,344.52

EXPENSE ACCOUNT	FY 2020 BUDGET
Fund: 8130 - ZIA PUEBLO VFD - NMFA ACCOUNT PP2933	
8130-99-000-50001 PRINCIPAL DS PAYMENT	\$ 4,944.00
8130-99-000-50002 INTEREST DS PAYMENT	\$ 400.52
8130-99-000-50003 PAYING AGENT FEE	\$ -
Fund: 8130 - ZIA PUEBLO VFD - NMFA ACCOUNT PP2933	\$ 5,344.52

REVENUE ACCOUNT	FY 2020 BUDGET
Fund: 8132 - 2016 PILT REFUNDING RESERVE	
8132-99-000-32020 INTEREST INCOME	\$ 9,000.00
8132-99-000-32180 BOND PROCEEDS	\$ -
8132-99-000-39998 TRANSFERS IN	\$ -
REVENUE TOTAL:	\$ 9,000.00
<i>Carryover Balance: \$620,759.24</i>	

EXPENSE ACCOUNT	FY 2020 BUDGET
Fund: 8132 - 2016 PILT REFUNDING RESERVE	
8132-00-000-50006 ISSUANCE FEES	\$ -
8132-00-000-50010 DEPOSIT TO ESCROW	\$ -
8132-99-000-50002 INTEREST EXPENSE	\$ 21.00
Fund: 8132 - 2016 PILT REFUNDING RESERVE	\$ 21.00

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8136 - REFUNDING DETENTION CTR CUBA (AMI-KIDS)		
8136-99-000-30030	INITIATING BALANCE	\$ -
8136-99-000-31640	RENTAL INCOME	\$ 317,603.52
8136-99-000-32020	INTEREST INCOME	\$ 6,200.00
8136-99-000-39998	TRANSFERS IN	\$ -
REVENUE TOTAL:		\$ 323,803.52
Carryover Balance: \$380,341.93		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 8136 - REFUNDING DETENTION CTR CUBA (AMI-KIDS)		
8136-00-000-50001	PRINCIPAL PAYMENT	\$ 194,973.00
8136-00-000-50002	INTEREST EXPENSE	\$ 122,630.48
8136-99-000-50003	PAYING AGENT FEE	\$ 3,300.00
Fund: 8136 - REFUNDING DETENTION CTR CUBA (AMI-KIDS)		\$ 320,903.48

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8138 - AMI-KIDS RENTAL INCOME		
8138-99-000-30030	INITIATING BALANCE	\$ -
8138-99-000-31640	RENTAL INCOME	\$ 62,542.20
8138-99-000-32020	INTEREST INCOME	\$ 630.00
8138-99-000-39998	TRANSFER IN	\$ -
8138-99-000-39999	TRANSFER OUT	\$ -
REVENUE TOTAL:		\$ 63,172.20
Carryover Balance: \$87,354.31		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 8138 - AMI-KIDS RENTAL INCOME		
8138-99-000-50000	DEBT SERVICE EXPENSE	\$ -
Fund: 8138 - AMI-KIDS RENTAL INCOME		\$ -

Sandoval County - Fiscal Year 2020

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8142 - DETENTION CENTER DEBT SERVICE ACCT		
8142-00-000-31200	GROSS RECEIPTS REVENUE	\$ 900,000.00
8142-00-000-32020	INTEREST INCOME	\$ 90.00
REVENUE TOTAL:		\$ 900,090.00
<i>Carryover Balance: \$301,547.83</i>		

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 8142 - DETENTION CENTER DEBT SERVICE ACCT		
8142-00-000-50001	PRINCIPAL PAYMENT	\$ 345,903.66
8142-00-000-50002	INTEREST EXPENSE	\$ 126,384.78
Fund: 8138 - AMI-KIDS RENTAL INCOME		\$ 472,288.44

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8310 - AMI-KIDS RESERVE FUND		
8310-00-000-32020	INTEREST INCOME	\$ 4,100.00
8310-00-000-39999	TRANSFER OUT	\$ -
REVENUE TOTAL:		\$ 4,100.00
<i>Carryover Balance: \$162,628.60</i>		

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8314 - AMI-KIDS MAINTENANCE ACCT		
8314-00-000-32020	INTEREST INCOME	\$ 2,500.00
REVENUE TOTAL:		\$ 2,500.00
<i>Carryover Balance: \$94,631.45</i>		

Debt Service

GO Bonds

REVENUE ACCOUNT		FY 2020 BUDGET
Fund: 8104 - GO DEBT SERVICE		
8104-00-000-32180	BOND PROCEEDS	-
8104-00-000-39998	TRANSFER IN	-
8104-99-000-31020	DEBT-CURR-YR-PROPERTY TAX	2,543,574.10
8104-99-000-32020	INTEREST INCOME	4,500.00
8104-99-000-32180	BOND PROCEEDS	-
REVENUE TOTAL:		\$ 2,548,074.10

Carryover Balance: \$2,419,539.38

EXPENSE ACCOUNT		FY 2020 BUDGET
Fund: 8104 - GO DEBT SERVICE		
8104-00-000-50001	PRINCIPAL DS PAYMENT	1,760,000.00
8104-00-000-50002	INTEREST DS PAYMENT	787,534.10
8104-00-000-50003	PAYING AGENT FEE	540.00
Fund: 8104 - GO DEBT SERVICE total:		\$ 2,548,074.10