

# *Sandoval County*

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## **FY 2022 BUDGET REPORT**

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COUNTY OF SANDOVAL  
FISCAL YEAR 07/01/21 - 06/30/22

CLASS A	Number of Employees:	22	491	146,748
CLASSIFICATION OF COUNTY		PART-TIME	FULL-TIME	OFFICIAL CENSUS

	FINAL VALUATION:		OPERATING TAX RATE:	COLLECTION RATE:	PRODUCTION:
RESIDENTIAL	3,198,080,148	X	0.006431	X 96.9%=	19,929,950
NON-RESIDENTIAL	812,854,602	X	0.010350	X 96.9%=	8,152,241
OIL, GAS, & EQUIP.	39,694,898	X	0.010350		450,000
TOTAL PRODUCTION =					28,532,191

## BUDGET RECAPITULATION

DFA Code	FUND (1)	GENERAL LEDGER # (2)	UNAUDITED BEGINNING CASH BALANCE (3)	BUDGETED FUND REVENUES (4)	BUDGETED FUND TRANSFERS (5)	BUDGETED FUND EXPEND. (6)	ESTIMATED FUNDING FUND CASH BALANCE (7)
11000	General Fund	1010	14,374,542.84	43,366,406.36	(24,281,160.32)	(26,548,969.00)	6,910,820
	General Fund Reserves 3/12		\$6,637,242.25				
20400	Road	2010	4,123,304.16	3,358,003.00	4,500,000.00	(8,748,514.00)	3,232,793
	Road Reserves 1/12		\$729,042.83				0
20800	Farm & Range	2020-06-030	3,024.96	5,000.00	0.00	(8,024.00)	1
26000	2021 ARPA Federal Funding	2021-02-306	14,252,039.50	0.00	0.00	(14,252,039.00)	1
29900	Bldg. Maint/Construction/C-O	2040-06-034	7,121,498.02	0.00	2,054,630.47	(2,323,324.47)	6,852,804
29900	Capital Outlay Projects	2041-02-171	7,428,615.61	5,760.52	1,300,000.00	(2,605,842.00)	6,128,534
29900	2019 Equipment Loan	2043-03-204	468,167.96	5.44	0.00	(468,038.00)	135
50200	Solid Waste Fund	2050-06-038	3,549,970.87	5,490,741.60	(1,931,194.00)	(5,300,430.00)	1,809,088
20200	Landfill Closure Fund	2060-06-039	1,036,118.97	0.00	333,333.00	(1,369,203.00)	249
50200	New Cell Development Fund	2061-	372,000.00	0.00	333,333.00	(705,333.00)	0
50200	New Landfill Road Fund	2062	715,000.00	0.00	333,333.00	(1,048,333.00)	0
22500	Co. Clerk Equip. Rec.	2070-07-011	1,489,449.79	200,000.00	0.00	(428,867.00)	1,260,583
22600	Detention Fund	2090-16-040	3,591,775.86	3,367,967.31	7,197,860.00	(11,157,603.00)	3,000,000
20700	E-911 Comm.	2130-17-041	0.00	196,421.91	1,020,156.09	(1,216,578.00)	0
22000	Indigent Claims	2250-15-042	4,763,009.13	2,000,000.00	0.00	(4,291,291.00)	2,471,718
20300	Property valuation	2300-08-043	1,365,836.66	1,000,000.00	0.00	(1,173,236.00)	1,192,601
22600	Juvenile Detention	2350-02-044	2,033,882.58	315,000.00	0.00	(812,224.00)	1,536,659
21800	CYFD Juvenile Continuum	2351-15-045	116,490.56	348,817.04	0.00	(396,099.00)	69,209
21700	Recreation	2380-02-046	6,229.14	8,500.00	0.00	(14,729.00)	0
29900	SW Youth Soccer	2390-02-047	0.00	80,000.00	0.00	(80,000.00)	0
29900	SaCo Project Fund	3010-01-048	16,777.76	0.00	912,862.00	(929,639.00)	1
21800	SaCo Departmental Grants	3020-22-020	62,000.00	0.00	0.00	(62,000.00)	0
21800	Sheriff's Over-Time Grant	3040-10-015	2,850.49	198,862.50	0.00	(178,402.00)	23,311
29900	Sheriff's CARE Prog.	3050-10-049	3,649.54	0.00	0.00	(3,649.00)	1
79900	Sheriff's Writ Deposits	3060-10-050	200.00	0.00	0.00	(200.00)	0
21100	Law Enforcement	3080-10-052	49,651.45	63,600.00	0.00	(113,251.00)	0
29900	Comcast Cable Comm.	3200-02-054	59,786.02	12,000.00	0.00	(13,500.00)	58,286
29900	GIS Mapping Fees	3210-12-055	23,936.45	6,900.00	0.00	(30,836.00)	0
20900	EMS/Fire Dept	4010-17-058	1,560,355.16	3,288,151.29	2,700,000.00	(6,960,611.00)	587,895
22200	SaCo 1/4% Fire Fund	4011-17-059	239,724.48	481,668.00	(475,116.00)	(246,276.00)	0
20900	South District Fire	4012-17-060	355,961.30	409,197.22	0.00	(765,158.00)	1
21800	Fire District - Grant Funding	4013-17-061	1,132.20	100,000.00	0.00	(101,132.00)	0.20
20900	Pena Blanca Fire Dist.	4014-17-062	71,204.58	83,882.00	0.00	(155,086.00)	1
20900	Ponderosa Fire Dist.	4015-17-063	369,612.86	286,364.66	0.00	(655,977.00)	0.52
20900	La Madera Fire Dist.	4016-17-065	51,812.36	93,201.00	0.00	(145,013.00)	0
20900	La Cueva Fire Dist.	4017-17-066	114,121.59	167,700.00	0.00	(281,821.00)	1
20900	Torreón Fire Dist.	4019-17-071	22,440.68	59,031.00	0.00	(81,471.00)	1
20900	Zia Pueblo Fire Dist.	4020-17-073	34,826.17	53,693.08	0.00	(88,519.00)	0
20900	Regina Fire Dist.	4021-17-074	270,343.76	177,726.86	0.00	(448,070.00)	1
20600	Sandoval county EMS	4035-17-076	238.59	15,087.00	0.00	(15,325.00)	1
20600	Santo Domingo EMS	4037-17-078	1,245.29	9,205.00	0.00	(10,450.00)	0
20600	Jemez Pueblo EMS	4038-17-079	59.83	8,911.00	0.00	(8,970.00)	1
20600	La Cueva EMS	4039-17-081	1.41	7,237.00	0.00	(7,238.00)	0
20600	Ponderosa EMS	4041-17-083	3.04	7,101.00	0.00	(7,104.00)	0
20600	La Madera EMS	4042-17-084	590.11	5,069.00	0.00	(5,659.00)	0
20600	Regina EMS	4043-17-085	0.05	5,009.00	0.00	(5,009.00)	0



**BUDGET RECAPITULATION**

DFA Code	FUND (1)	GENERAL LEDGER # (2)	UNAUDITED BEGINNING CASH BALANCE (3)	BUDGETED FUND REVENUES (4)	BUDGETED FUND TRANSFERS (5)	BUDGETED FUND EXPEND. (6)	ESTIMATED FUNDING FUND CASH BALANCE (7)
20600	Pena Blanca EMS	4044-17-086	55.12	0.00	0.00	0.00	55
20600	Torreón EMS	4045-17-087	2.01	7,028.00	0.00	(7,030.00)	0
20600	Navajo Nations EMS	4049-17-183	498.00	0.00	0.00	(498.00)	0
20900	SaCo Fire	4170-17-090	63,495.40	88,542.00	0.00	(152,037.00)	0
21800	Wildland Reimbursement	4241-17-172	442,647.23	200,000.00	0.00	(642,647.00)	0
21800	Homeland Security Grant	4450-17-092	15,043.36	36,965.00	0.00	(52,008.00)	0
21800	Community Health Prog.	5000-15-999	269,618.47	103,619.62	0.00	(174,494.00)	198,744
21800	DWI & Prevention Program	5010-15-999	40,511.32	151,486.99	0.00	(100,000.00)	91,998
22300	DWI Grant	5020-15-999	391,244.44	1,393,272.77	37,511.00	(1,495,286.00)	326,742
21800	Permanent Supportive Housing Pro	5050-15-999	144,522.28	487,823.44	0.00	(580,986.00)	51,360
21800	NMDOH Health Council-State	5100-15-192	43,862.58	9,462.00	0.00	(53,324.00)	1
21900	Senior Support Program	5250-15-124	295,931.50	0.00	1,980,156.00	(2,276,087.00)	1
21900	Senior Citizens	5260-15-999	210,064.24	1,521,390.49	177,375.00	(1,798,321.00)	110,509
21900	Senior Ancillary Program	5270-15-999	59,176.08	246,906.22	51,995.00	(316,370.00)	41,707
21800	Local Economic Development Grant	6011-14-181	491,898.54	37,459.98	0.00	(529,358.52)	0
52800	El Zocalo	6020-14-057	254,229.41	85,663.00	0.00	(197,245.00)	142,647
29900	Fairgrounds Management	6030-06-140	1,841.41	30,000.00	109,220.00	(109,220.00)	31,841
21800	Tourism Cooperative Marketing	6090-14-142	28,829.79	0.00	0.00	(28,829.00)	1
21400	Lodgers Tax Fund	6110-14-145	12,391.40	7,500.00	0.00	(19,891.00)	0
29900	Cell Tower Fees	6130-13-147	188,497.92	35,000.00	0.00	(223,497.00)	1
29900	P&Z Subdivision Fee	6131-13-167	20,070.28	5,000.00	0.00	(25,070.00)	0
30100	2019 Public Safety Bond	6140-23-155	3,255,577.21	5,000.00	0.00	(3,164,304.00)	96,273
30100	2019 Public Safety Project Bond	6141-23-157	4,221,219.96	5,000.00	0.00	(4,225,056.00)	1,164
30300	Legislative Funding	6500-20-148	220,732.59	4,749,142.51	0.00	(4,398,927.00)	570,948
30100	2019 Library GO Bond	6502-21-188	1,760,967.57	4,000.00	0.00	(1,699,307.00)	65,661
29900	Economic Development Project	6504-14-199	3,146,146.62	30,000.00	0.00	(3,175,866.00)	281
29900	Economic Development Incentive	6505-14-200	1,856,495.12	7,500.00	50,000.00	(1,913,995.00)	0
30100	2021 Library GO Bond	6507-21-208	0.00	0.00	1,945,062.00	(1,945,062.00)	0
29900	Landfill Project Loan	8234-06-180	139,245.50	100.00	0.00	(139,305.00)	41
	<b>GENERAL FUND &amp; MISC. TOTAL:</b>		<b>87,698,297.13</b>	<b>74,530,081.81</b>	<b>(1,650,643.76)</b>	<b>(123,713,062.99)</b>	<b>36,864,672.19</b>
40200	Debt Service Fund	8102-00-000	1,265,422.13	10.00	2,182,722.76	(2,188,103.00)	1,260,052
40100	G.O.B. Debt Service	8104-00-000	2,447,764.43	3,207,539.20	0.00	(3,206,214.20)	2,449,089
40400	La Cueva VFD Loan 2021 - NMFA	8108-00-000	451,002.69	46,680.89	0.00	(497,600.10)	83
40300	NMFA Reserve-Landfill Project Lo	8112-00-000	741,053.05	6,000.00	0.00	(6.00)	747,047
40400	South Fire Loan 2021 - NMFA	8114-00-000	240,159.06	12,418.03	0.00	(252,531.64)	45
40400	Ponderosa Fire Loan 2021-NMFA	8116-00-000	238,813.16	14,291.55	0.00	(253,060.08)	45
40300	South FD Loan - NMFA	8124-00-000	4.57	14,557.56	0.00	(14,556.56)	6
40300	Ponderosa VFD Loan - NMFA	8126-00-000	4.47	13,137.86	0.00	(13,136.86)	5
40300	Regina VFD Loan - NMFA	8128-00-000	3.49	8,755.90	0.00	(8,683.90)	75
40300	Zia Pueblo VFD - NMFA	8130-00-000	2.45	5,341.92	0.00	(5,343.92)	0
40200	2016 PILT Bond Refunding	8132-00-000	640,284.55	6,000.00	0.00	0.00	646,285
30100	2021 Library Go Bond - NMFA	8141-00-000	1,947,674.82	1,000.00	(1,945,062.00)	0.00	3,613
30500	2018 Detention Loan Debt Service	8142-00-000	101,299.50	0.00	970,000.00	(970,000.00)	101,300
40300	2020 Fire Protection Loan	8143-00-000	1.43	0.00	275,116.00	(275,115.50)	2
40200	2020 Refunding PILT Bond	8144-00-000	159,478.60	100.00	167,867.00	(167,867.00)	159,579
29900	Investment Income (Interest)	8300 to 8319	2,584,001.50	27,000.00	0.00	0.00	2,611,002
	<i>Flow-Through **Info only**</i>						
79900	Sandoval AMI-Kids Maintenance	8314-00-000	90,671.06	5.00	0.00	0.00	90,676
79900	Refunding Detention AMI	8136	215,431.59	500.00	187,162.00	(182,835.00)	220,259
79900	AMI-Rental	8138	253,500.16	187,660.88	(187,162.00)	0.00	253,999
79900	Tax Payment Account	8190	2,411,359.48	135,778,300.00	0.00	(136,800,000.00)	1,389,659
79900	Inmate Custodial Account	8390	134,296.61	200,000.00	0.00	(260,467.00)	73,830
	<b>DEBT SERVICE AND CAP PROJECTS TOTAL:</b>		<b>13,922,229</b>	<b>139,529,299</b>	<b>1,650,644</b>	<b>(145,095,521)</b>	<b>10,006,651</b>
	<b>GRAND TOTAL &gt;&gt;&gt;&gt;</b>		<b>101,620,525.93</b>	<b>214,059,380.60</b>	<b>(0.00)</b>	<b>(268,808,583.75)</b>	<b>46,871,322.78</b>



# FINAL GENERAL FUND

FISCAL YEAR 2022

FY 19/20 CARRY OVER	PROJECTED REVENUE FY 20/21	PROJECTED TRANSFER FY 20/21	PROJECTED FY 20/21 BUDGET EXP.	PROJECTED FY 21 CASH BALANCE
\$12,599,694	\$43,708,542	(\$21,416,646)	(\$20,517,047)	\$14,374,542.84

PROJECTED CASH BALANCE FY 2	PROJECTED REVENUE FY 22	PROJECTED TRANSFER FY 22	PROJECTED FY 22 BUDGET EXP.	PROJECTED FY 22 CASH BALANCE
\$14,374,543	\$43,366,406	(\$24,281,160.32)	(\$26,548,969)	\$6,910,820

3/12 G/F Reserves

(\$6,637,242)

Unbudgeted:

\$273,578

## TRANSFER IN/OUT:

Road	(\$4,500,000.00)
E-911	(\$1,020,156.09)
DWI Grant	(\$37,511.00)
SACO capital projects	(\$1,300,000.00)
Building Projects	(\$1,462,224.00)
Senior Program	(\$2,209,526.00)
Detention	(\$8,167,860.00)
Emergency Services	(\$2,500,000.00)
SACO Projects Account	(\$912,862.00)
Fairgrounds Management	(\$109,220.00)
Energy Efficiency Debt Service	(\$372,000.00)
2016 & 2020 PILT Debt Service	(\$820,151.00)
Economic Development PILT	(\$50,000.00)
2019 Equipment Loan Debt Servi	(\$220,406.47)
GRT/Infrastructure Debt Service	(\$599,243.76)
	(\$24,281,160.32)





**FINAL BUDGET**  
**COUNTY OF SANDOVAL**  
**GENERAL FUND PROJECTED REVENUE**  
**FISCAL YEAR 07/01/2021 - 06/30/2022**

General Ledger Number	General Ledger Description	Actual FY 2019	Actual FY 2020	Unaudited FY 2021	Projected FY 2022
1010-99-000-30010	ACCTS REC-V-PREV FISCAL YR	\$ 14,413.19	\$ 62,209.31	\$ 101,087.96	\$ -
1010-99-000-30140	INSURANCE RECOVERIES	\$ -	\$ 33,330.75	\$ 18,783.75	\$ -
1010-99-000-31000	OPER-CURR-YR-PROPERTY TAX	\$ 25,364,475.61	\$ 26,170,015.05	\$ 26,080,455.15	\$ 28,082,191.00
1010-99-000-31010	OPER-DELIQ-YR-PROPERTY TAX	\$ 708,520.84	\$ 468,657.73	\$ 630,609.39	\$ 600,000.00
1010-99-000-31100	INTEREST-CURRENT YR PROPERTY T	\$ 374,646.70	\$ 386,389.16	\$ 443,129.82	\$ 410,000.00
1010-99-000-31120	PENALTY- CURRENT YR PROPERTY T	\$ 181,631.87	\$ 177,245.25	\$ 226,188.88	\$ 200,000.00
1010-99-000-31140	COUNTY COST	\$ 239.68	\$ 346.16	\$ 297.54	\$ 300.00
1010-99-000-31142	NON RENDERING FEE	\$ 38,760.97	\$ 21,212.11	\$ 17,409.67	\$ 17,000.00
1010-99-000-31162	TREASURERS COLLECTION FEE	\$ 23,998.59	\$ 25,581.83	\$ 27,108.77	\$ 25,000.00
1010-99-000-31200	GROSS RECEIPTS 1/8th	\$ 1,556,329.59	\$ 2,611,857.35	\$ 2,526,850.83	\$ 2,300,000.00
1010-99-000-31201	GROSS RECEIPTS-INFRASTRUCTURE	\$ -	\$ 451,097.20	\$ 291,413.71	\$ 275,000.00
1010-99-000-31202	GROSS RECEIPTS-HB6 REVENUE	\$ -	\$ 479,175.20	\$ 1,054,185.44	\$ 1,150,100.00
1010-00-000-39999	GRT - TRANSFER OUT-DEBT SERVICE	\$ -	\$ (959,232.07)	\$ (630,543.01)	\$ (599,243.76)
1010-99-000-31210	GROSS RECEIPTS EQUALIZATION	\$ 3,644,926.47	\$ 4,167,167.46	\$ 4,364,058.43	\$ 4,100,000.00
1010-99-000-31250	OIL & GAS PROD & EQUIP	\$ 503,683.95	\$ 669,346.45	\$ 614,517.29	\$ 500,000.00
1010-99-000-31270	MOTOR VEHICLE GENERAL	\$ 958,565.96	\$ 900,714.05	\$ 973,051.22	\$ 800,000.00
1010-00-000-39999	Transfer Out-Energy Efficiency DS	\$ -	\$ (350,000.00)	\$ (361,000.00)	\$ (372,000.00)
1010-00-000-39999	Transfer Out-2019 Equipment Loan	\$ -	\$ (384,262.68)	\$ (220,406.47)	\$ (220,406.47)
1010-99-000-31350	LIQUOR LICENSE	\$ 400.00	\$ 400.00	\$ 200.00	\$ 200.00
1010-99-000-31390	MERCHANDISE LICENSES	\$ 8,075.00	\$ 8,175.00	\$ 10,505.00	\$ 10,000.00
1010-99-000-31426	NSF FEES	\$ 112.50	\$ 469.10	\$ 1,584.64	\$ 500.00
1010-99-000-31428	TREASURERS SERVICE FEE	\$ 1,042.09	\$ 63.12	\$ -	\$ -
1010-99-000-31470	COUNTY CLERK'S FEES	\$ 664,659.94	\$ 673,241.97	\$ 880,235.34	\$ 800,000.00
1010-99-000-31474	PROBATE FEES	\$ 8,760.00	\$ 8,535.00	\$ 7,155.50	\$ 7,000.00
1010-99-000-31520	CABLE TV FRANCHISE	\$ 22,461.13	\$ 17,590.89	\$ 25,006.24	\$ 20,000.00
1010-99-000-31560	ASSESSORS FEES	\$ 140.00	\$ 87.00	\$ 30.00	\$ 50.00
1010-99-000-31570	SUBDIVISION FEES	\$ 29,836.00	\$ 31,456.00	\$ 35,284.50	\$ 31,500.00
1010-99-000-31610	TREASURERS OFFICE FEE	\$ 910.00	\$ 280.00	\$ 500.00	\$ 400.00
1010-99-000-31640	RENTAL	\$ 361,159.94	\$ 290,176.68	\$ 218,439.36	\$ 218,439.36
1010-99-000-31659	ANIMAL CONTROL IMPOUND FEES	\$ -	\$ 147.00	\$ 360.00	\$ 2,500.00
1010-99-000-31660	SHERIFF'S FEES	\$ 18,038.50	\$ 15,439.25	\$ 10,698.25	\$ 10,000.00
1010-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ 83,473.88	\$ 17,391.46	\$ 92,827.98	\$ 5,000.00
1010-99-000-31761	ELECTION EXPENSE-REIMBURSED	\$ -	\$ -	\$ -	\$ 50,000.00
1010-99-000-31800	MISCELLANEOUS	\$ 849.78	\$ 460.03	\$ 1,169.36	\$ 500.00
1010-99-000-31880	SALE OF COUNTY PROPERTY	\$ -	\$ -	\$ 30,465.00	\$ -
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	\$ 376,308.38	\$ 1,030,000.00	\$ 1,108,968.00
1010-99-000-31940	GRANT INCOME-ADMIN FEE	\$ -	\$ 6,766.20	\$ -	\$ -
1010-99-000-31960	STATE LIBRARY BOND	\$ 12,700.80	\$ 3,688.77	\$ 21,223.42	\$ 40,258.00
1010-99-000-32020	INTEREST INCOME	\$ 574,045.50	\$ 677,026.18	\$ 173,670.78	\$ 150,000.00
1010-99-000-35014	SHERIFF'S OFFICE - Vin Inspections	\$ -	\$ 200.00	\$ 1,800.00	\$ 1,500.00
1010-99-000-35030	CARES ACT - FEDERAL REVENUE	\$ -	\$ -	\$ 1,217,652.12	\$ -
1010-99-000-35130	PAYMENT IN LIEU OF TAXES	\$ 2,330,950.00	\$ 2,477,524.00	\$ 2,535,430.00	\$ 2,375,000.00
1010-00-000-39999	TRANSFER OUT-2016 & 2020 PILT DEBT SERVICE	\$ -	\$ (654,337.00)	\$ (652,284.00)	\$ (767,110.76)
1010-00-000-39999	TRANSFER OUT-INTEL PILT-ECON. DEV. FUND				\$ (50,000.00)
1010-99-000-35131	EL ZOCALO SPECIAL EVENTS	\$ 50,740.58	\$ 57,980.00	\$ 20,157.00	\$ 50,000.00
Total Revenues:		\$ 37,663,560.36	\$ 41,312,751.09	\$ 43,708,542.34	\$ 43,366,406.36
Total Transfers:		\$ (16,679,396.49)	\$ (20,311,245.07)	\$ (21,416,645.75)	\$ (24,281,160.32)
Grand Total Revenues:		20,984,163.87	21,001,506.02	22,291,896.59	19,085,246.04



**PROPERTY TAX REVENUE ESTIMATE FORM**  
**(ESTIMATED OPERATIONAL REVENUE - FOR BUDGET PLANNING PURPOSES ONLY)**  
**\*SEE INSTRUCTIONS TAB BEFORE COMPLETING THIS FORM\***

TAX YEAR: 2020  
 ENTITY NAME: Sandoval CO Note: Counties have a suffix of "CO"

Option 1 - Tax Year 2019 Calculation: Option 2 - Tax Year 2020 Calculation: **\*\*\*All blue shaded areas must be completed\*\*\***

1 Prior Year Operational Rates:

Residential 6.455  
 Non-Residential 10.350

Residential 6.493  
 Non-Residential 10.350

2 Current Imposed Operational Rate:

Applies to Residential & Non-Residential: 10.350

3A Enter Imposed Operational Rate Being Proposed for Current Tax Year:

(Enter newly imposed rate. If no change, will default to rate from 2 above): 10.350

3B Change to Current Imposed Rate:

3A minus 2 0.000

4 Defaults to most currently available inflation factor. However, user can enter more current inflation factor in blue box, if known:

Inflation Factor: 0.0329

Inflation Factor: 0.0329  
 (enter to the 4th decimal, for example, enter 4.92% as 0.0492)

5 Defaults to most currently available property tax collection rate. However, user can enter more current collection rate in blue box, if known:

Property Tax Collection Rate: 96.90%

Property Tax Collection Rate: 96.90%  
 (enter 97.50% as 97.50)

6 Property valuation data:

	Current/Actual Certified Valuation Data	Enter Most Current/Projected Valuation Data
	TOTAL	Assessor's Values Only
RESIDENTIAL		
Previous Year Base	\$2,723,793,811	\$2,993,412,307
Current Year Net New Valuation	\$50,208,014	\$75,753,252
Current Year Valuation Maintenance	\$72,883,344	\$128,914,589
Total Current Year Valuation	\$2,846,885,169	\$3,198,080,148

	Current/Actual Certified Valuation Data	Enter Most Current/Projected Valuation Data	
	TOTAL	Assessor's Values Only	State Assessed Values
			TOTALS
NON-RESIDENTIAL (includes state assessed)			
Previous Year Base	\$833,694,608	\$612,191,794	\$228,680,216
Current Year Net New Valuation	\$34,994,308	\$7,680,316	\$16,785,160
Current Year Valuation Maintenance	(\$52,045,887)	(\$39,532,593)	(\$12,950,291)
Total Current Year Valuation	\$816,643,029	\$580,339,517	\$232,515,085
			\$812,854,602

**RESULTS:**

1) The "estimated" property tax operational revenue, based on the data entered in STEPS I through VI is:

"Estimated" Property Tax Operational Revenue:

RESIDENTIAL \$19,929,950

"Estimated" Property Tax Operational Revenue:

NON-RESIDENTIAL \$8,152,241

TOTAL "Estimated" Revenue \$28,082,191

Change in Revenue Due to Change to Current Imposed Rate (see 3B) \$0

(revenue increase/decrease generated by addition to/reduction to imposed rate)

2) Compare the "estimated" property tax operational revenue from "1" above to the budgeted property tax operational revenue from the Entity's budget:

Enter Entity's Budgeted Revenue

Difference Between "Estimated" & Budgeted \$28,082,191

(Enter property tax revenue from the Entity's current fiscal year's budget.)

3) 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 I through VI:

RESIDENTIAL Operational Rate 6.431

NON-RESIDENTIAL Operational Rate 10.350



## PTD-03: County Growth Summary

Submitted - Not Certified by State

Filer: Sandoval

Date: 7/14/2021

Version: Non-Residential

Tax Year: 2021

### Assessors Net Taxable Values

District	Base Value	Net New	Value Maint.	Unprotested	Protested	Total
1 In	56,676,547	226,835	(5,250,430)	51,652,952	3,506,421	55,159,373
1 Out	53,583,178	839,945	(2,912,890)	51,510,233	534,008	52,044,241
20 In	5,568,048	15,547	(232,296)	5,351,299	99,530	5,450,829
20 Out	14,709,882	14,068	1,574,855	16,298,805	70,864	16,369,669
2A In	34,977,550	0	7,157,671	42,135,221	1,645,317	43,780,538
2AC	3,726,117	0	(3,726,117)	0	0	0
31 In	4,169,601	0	(364,434)	3,805,167	0	3,805,167
31 Out	23,096,588	0	(992,097)	22,104,491	92,842	22,197,333
31A In	1,855,007	0	8,163	1,863,170	0	1,863,170
94 In	373,843,916	6,473,989	(40,854,872)	339,463,033	48,471,543	387,934,576
94 OUT	39,985,360	109,932	6,059,854	46,155,146	5,574,204	51,729,350
Total	612,191,794	7,680,316	(39,532,593)	580,339,517	59,994,729	640,334,246

**Filer Comment:** 1in NR value maintenance due to revaluation of properties per 7-36-16.



## PTD-03: County Growth Summary

Submitted - Not Certified by State

Filer: Sandoval

Date: 7/14/2021

Version: Residential

Tax Year: 2021

### Assessors Net Taxable Values

District	Base Value	Net New	Value Maint.	Unprotested	Protested	Total
1 In	140,836,716	2,790,075	7,346,262	150,973,053	102,895	151,075,948
1 Out	375,282,448	6,207,417	14,225,650	395,715,515	67,336	395,782,851
20 In	3,737,780	47,330	198,829	3,983,939	0	3,983,939
20 Out	14,814,329	159,965	101,671	15,075,965	6,128	15,082,093
2A In	336,946,678	2,213,901	14,074,807	353,235,386	3,043,081	356,278,467
2AC	50,011,400	549,627	702,385	51,263,412	1,794,686	53,058,098
31 In	5,792,529	110,956	62,552	5,966,037	0	5,966,037
31 Out	50,621,466	330,718	205,963	51,158,147	10,879	51,169,026
31A In	1,741,952	90,939	(33,119)	1,799,772	0	1,799,772
94 In	1,999,211,889	62,587,569	91,688,461	2,153,487,919	4,355,248	2,157,843,167
94 OUT	14,415,120	664,755	341,128	15,421,003	50,420	15,471,423
<b>Total</b>	<b>2,993,412,307</b>	<b>75,753,252</b>	<b>128,914,589</b>	<b>3,198,080,148</b>	<b>9,430,673</b>	<b>3,207,510,821</b>

**Filer Comment:** 1in NR value maintenance due to revaluation of properties per 7-36-16.



# PTD-03: County Growth Summary

Submitted - Not Certified by State

Filer: Sandoval

Date: 7/14/2021

Version: Combined

Tax Year: 2021

## Assessors Net Taxable Values

District	Base Value	Net New	Value Maint.	Unprotested	Protested	Total
1 In	197,513,263	3,016,910	2,095,832	202,626,005	3,609,316	206,235,321
1 Out	428,865,626	7,047,362	11,312,760	447,225,748	601,344	447,827,092
20 In	9,305,828	62,877	(33,467)	9,335,238	99,530	9,434,768
20 Out	29,524,211	174,033	1,676,526	31,374,770	76,992	31,451,762
2A In	371,924,228	2,213,901	21,232,478	395,370,607	4,688,398	400,059,005
2AC	53,737,517	549,627	(3,023,732)	51,263,412	1,794,686	53,058,098
31 In	9,962,130	110,956	(301,882)	9,771,204	0	9,771,204
31 Out	73,718,054	330,718	(786,134)	73,262,638	103,721	73,366,359
31A In	3,596,959	90,939	(24,956)	3,662,942	0	3,662,942
94 In	2,373,055,805	69,061,558	50,833,589	2,492,950,952	52,826,791	2,545,777,743
94 OUT	54,400,480	774,687	6,400,982	61,576,149	5,624,624	67,200,773
<b>Total</b>	<b>3,605,604,101</b>	<b>83,433,568</b>	<b>89,381,996</b>	<b>3,778,419,665</b>	<b>69,425,402</b>	<b>3,847,845,067</b>

**Filer Comment:** 1in NR value maintenance due to revaluation of properties per 7-36-16.



ANALYSIS OF VALUATION CHANGES - NON-RESIDENTIAL PROPERTY  
STATE ASSESSED PROPERTY / TY 2021

	TOTAL BASE	NET NEW VALUATION	VALUATION MAINTENANCE	TY 2021 TOTAL
<b>SANDOVAL</b>				
1-IN	\$6,599,144	\$118,647	(\$759,690)	\$5,958,101
1E-IN	\$0	\$0	\$0	\$0
1-OUT	\$43,382,346	\$16,370,873	(\$331,892)	\$59,421,327
2A	\$4,135,841	\$234,045	(\$98,157)	\$4,271,729
2AC	\$0	\$0	\$0	\$0
20-IN	\$2,284,284	\$58,424	(\$10,820)	\$2,331,888
20-OUT	\$54,901,102	\$61,755	(\$2,928,286)	\$52,034,571
31-J (31-IN)	\$1,841,942	\$3,903	(\$51,382)	\$1,794,463
31-OUT	\$22,408,090	\$4,838	(\$4,357,824)	\$18,055,104
31-S	\$122,947	\$1,659	(\$9,666)	\$114,940
94-IN	\$50,617,459	(\$42,447)	(\$1,513,083)	\$49,061,929
94-OUT	\$42,387,061	(\$26,537)	(\$2,889,491)	\$39,471,033
<b>TOTAL</b>	<b>\$228,680,216</b>	<b>\$16,785,160</b>	<b>(\$12,950,291)</b>	<b>\$232,515,085</b>

SIGNATURE *Jessica Sena*

July 12, 2021



Chart of Accounts	COUNTY FUND	FY 21 Final Budget	FY 22 FINAL Budget	Increase (Decrease)	% Increase % (Decrease)
<b>GENERAL FUND</b>					
1010-01-301	Commission District 1	51,261	51,261.00	-	0.0%
1010-01-302	Commission District 2	44,867	44,867.00	-	0.0%
1010-01-303	Commission District 3	61,340	61,340.00	-	0.0%
1010-01-304	Commission District 4	45,494	45,177.00	(317)	-0.7%
1010-01-305	Commission District 5	61,340	61,340.00	-	0.0%
1010-02-002	Administration	1,925,750	2,159,343.00	233,593	12.1%
1010-03-003	Finance	1,432,132	1,428,907.00	(3,225)	-0.2%
1010-04-004	Human Resources	804,863	812,092.00	7,229	0.9%
1010-04-186	Risk Management	1,865,048	1,890,606.00	25,558	1.4%
1010-05-005	Legal	656,849	855,591.00	198,742	30.3%
1010-05-006	Native American (NAEIP)	138,999	177,879.00	38,880	28.0%
1010-06-007	Facilities Maintenance	2,042,918	2,388,568.00	345,650	16.9%
1010-06-008	Vector Control	159,000	159,000.00	-	0.0%
1010-07-009	Clerk's Office	562,470	598,383.00	35,913	6.4%
1010-07-010	Bureau of Elections (BOE)	1,437,276	1,159,652.00	(277,624)	-19.3%
1010-08-012	Assessor's Office	1,694,444	1,900,748.00	206,304	12.2%
1010-09-013	Treasurer's Office	1,188,796	1,175,976.00	(12,820)	-1.1%
1010-10-014	Sheriff's Office	6,257,688	6,654,205.00	396,517	6.3%
1010-10-016	S/O Animal Control	119,451	126,694.00	7,243	6.1%
1010-11-017	Probate Judge	94,575	51,531.00	(43,044)	-45.5%
1010-12-018	Information Technology (IT)	2,395,188	2,796,317.00	401,129	16.7%
1010-13-019	Planning & Zoning	875,080	936,722.00	61,642	7.0%
1010-14-021	County Business Development	425,427	486,369.00	60,942	14.3%
1010-15-022	Community Service	299,762	400,346.00	100,584	33.6%
1010-15-024	Pena Blanca Community Center	121,641	126,055.00	4,414	3.6%
	<b>General Fund Sub-Total</b>	<b>24,761,659</b>	<b>26,548,969.00</b>	<b>1,787,310</b>	<b>7.2%</b>
<b>ROAD FUND</b>					
2010-06-027	Road	4,085,783	4,276,585.00	190,802	4.7%
2010-06-028	Road/Mechanics	2,263,420	2,548,144.00	284,724	12.6%
2010-06-029	Road Projects	1,607,809	1,923,785.00	315,976	19.7%
	<b>Road Sub-Total</b>	<b>\$ 7,957,012</b>	<b>8,748,514.00</b>	<b>\$ 791,502</b>	<b>9.9%</b>
<b>MISCELLANEOUS</b>					
2020-06-030	Farm & Range	16,739	8,024.00	-8,715	-52.1%
2021-02-306	ARPA Federal Funding	-	14,252,039.00	14,252,039	100.0%
2040-06-034	Bldg. Maint/Construction	1,862,907	2,323,324.47	460,417	24.7%
2041-02-171	Capital Outlay Projects	2,011,371	2,605,842.00	594,471	29.6%
2043-03-204	2019 Equipment Loan	771,852	468,038.00	-303,814	-39.4%
2050-06-038	Solid Waste	3,638,887	5,300,430.00	1,661,543	45.7%
2060-06-039	Landfill Closure Fund	1,226,438	1,369,203.00	142,765	11.6%
2061-	New Cell Development Fund	744,000	705,333.00	-38,667	-5.2%
2062-	New Landfill Road Fund	1,430,000	1,048,333.00	-381,667	-26.7%
2070-07-011	Clerk Recording fees	404,467	428,867.00	24,400	6.0%
2090-16-040	Detention	13,240,844	11,157,603.00	-2,083,241	-15.7%
2130-17-041	E-911 Comm Ctr.	1,202,167	1,216,578.00	14,411	1.2%
2250-15-042	HCAP	3,111,893	4,291,291.00	1,179,398	37.9%
2300-08-043	Cnty Property Valuation	1,197,553	1,173,236.00	-24,317	-2.0%
2350-02-044	Juvenile Detention	1,062,224	812,224.00	-250,000	-23.5%
2351-02-045	CYFD Juvenile Continuum	323,238	323,238.00	0	0.0%
2351-15-194	JJC-County Match	72,568	72,861.00	293	0.4%
2380-02-046	Recreation	17,397	14,729.00	-2,668	-15.3%
2390-02-047	SW Youth Soccer	80,000	80,000.00	0	0.0%
3010-01-048	SACo Project	23,316	929,639.00	906,323	3887.1%
3020-22-020	SaCo Departmental Grants	7,315	62,000	54,685	747.6%



Chart of Accounts	COUNTY FUND	FY 21 Final Budget	FY 22 PRELIMINARY Budget	Increase (Decrease)	% Increase % (Decrease)
3040-10-015	Sheriff's Over-Time	173,402	178,402.00	5,000	2.9%
3050-10-049	Sheriff's Care Program	2,954	3,649.00	695	23.5%
3060-10-050	Sheriff's Writ Deposits	200	200.00	0	0.0%
3080-10-052	Law Enforcement	69,240	113,251.00	44,011	63.6%
3200-02-054	Comcast Cable	24,000	13,500.00	-10,500	-43.8%
3210-12-055	GIS Mapping Fees	29,303	30,836.00	1,533	5.2%
4010-17-058	EMS/Fire Department	7,194,428	6,960,611.00	-233,817	-3.2%
4011-17-059	SACO 1/4% Fire FD	639,973	246,276.00	-393,697	-61.5%
4012-17-060	Placitas Fire District	659,036	765,158.00	106,122	16.1%
4013-17-061	Fire District - Grant Funding	105,740	101,132.00	-4,608	-4.4%
4014-17-062	Pena Blanca FD	129,280	155,086.00	25,806	20.0%
4015-17-063	Ponderosa FD	617,440	655,977.00	38,537	6.2%
4016-17-065	La Madera Fire Department	172,111	145,013.00	-27,098	-15.7%
4017-17-066	La Cueva Fire District	402,294	281,821.00	-120,473	-29.9%
4019-17-071	Torreon Fire Dist.	95,841	81,471.00	-14,370	-15.0%
4020-17-073	Zia Pueblo FD	102,331	88,519.00	-13,812	-13.5%
4021-17-074	Regina Fire District	403,554	448,070.00	44,516	11.0%
4035-17-076	Sandoval county EMS	16,198	15,325.00	-873	-5.4%
4037-17-078	Santo Domingo EMS	9,928	10,450.00	522	5.3%
4038-17-079	Jemez Pueblo EMS	7,852	8,970.00	1,118	14.2%
4039-17-081	La Cueva EMS	11,555	7,238.00	-4,317	-37.4%
4041-17-083	Ponderosa EMS	9,615	7,104.00	-2,511	-26.1%
4042-17-084	La Madera EMS	8,422	5,659.00	-2,763	-32.8%
4043-17-085	Regina EMS	3,603	5,009.00	1,406	39.0%
4045-17-087	Torreon EMS	6,812	7,030.00	218	3.2%
4049-17-183	Navajo Nations EMS	7,306	498.00	-6,808	-93.2%
4170-17-090	Fire Protection Fund	127,821	152,037.00	24,216	18.9%
4241-17-172	Wildland Funding	701,398	642,647.00	-58,751	-8.4%
4450-17-092	613-E8 - Homeland Security Grant	44,886	52,008.00	7,122	15.9%
5000-15-096	CPH New Mexico PCA	60,000	60,443.00	443	0.7%
5000-15-168	Community Health County Match	117,710	112,451.00	-5,259	-4.5%
5000-15-185	NMHIX	3,200	1,600.00	-1,600	-50.0%
5000-15-193	NMPCA - Detention Center	5,000	-	-5,000	-100.0%
5010-15-107	SAP Dare To Be You (12-17)	134,529	100,000.00	-34,529	-25.7%
5020-15-111	DWI Detoxification Grant	150,000	150,000.00	0	0.0%
5020-15-112	DWI Compliance Prob. Fees	35,000	40,000.00	5,000	14.3%
5020-15-113	DWI Sch/Co. Match	247,738	205,541.00	-42,197	-17.0%
5020-15-114	SCRAM Client Fees	6,428	-	-6,428	-100.0%
5020-15-115	DWI Local Grant (DFA)	300,000	300,000.00	0	0.0%
5020-15-116	CDWI Program Grant C	5,500	14,435.00	8,935	162.5%
5020-15-117	DWI Program Fees	18,884	12,029.00	-6,855	-36.3%
5020-15-118	DWI Grant Program (DFA)	503,133	697,731.00	194,598	38.7%
5020-15-170	Text Workbook Fees	7,237	7,550.00	313	4.3%
5020-15-177	UAD-TSD	50,000	50,000.00	0	0.0%
5020-15-184	Drug Testing Fees	2,280	-	-2,280	-100.0%
5020-15-189	DWI Juvenile Adjudication Grant	22,000	18,000.00	-4,000	-18.2%
5050-15-121	Permanent Supportive Housing Prog. A	190,335	190,335.00	0	0.0%
5050-15-160	Permanent Supportive Housing Prog. B	99,825	99,825.00	0	0.0%
5050-15-182	County PSH	101,960	102,911.00	951	0.9%
5050-15-196	PSH-MFA COC State Grant	17,491	19,415.00	1,924	11.0%
5050-15-197	PSH-Rio Rancho CDBG-Federal	15,600	15,600.00	0	0.0%
5050-15-new	PSH-Rio Rancho CDBG(cares)-Federal	-	150,000.00	150,000	100.0%
5050-15-198	PSH-NMCEH	2,900	2,900.00	0	0.0%
5100-15-192	NMDOH Health Council-State	35,588	53,324.00	17,736	49.8%
5250-15-124	Senior Support Program/G-F	2,152,268	2,276,087.00	123,819	5.8%



Chart of Accounts	COUNTY FUND	FY 21 Final Budget	FY 22 PRELIMINARY Budget	Increase (Decrease)	% Increase % (Decrease)
5260-15-122	Senior Citizens Title III-E	79,740	80,176.00	436	0.5%
5260-15-125	Senior Citizens-IIIB	209,936	208,512.00	-1,424	-0.7%
5260-15-126	Senior Citizens Title C-1	383,353	404,189.00	20,836	5.4%
5260-15-127	Senior Citizens Title C-2	278,899	311,101.00	32,202	11.5%
5260-15-132	Senior Employee Program	66,390	56,216.00	-10,174	-15.3%
5260-15-133	Senior CIL/Feeding & Food	135,007	132,077.00	-2,930	-2.2%
5260-15-190	IIIB Case Management	29,810	30,062.00	252	0.8%
5260-15-191	IIIB Homemaker	79,754	79,769.00	15	0.0%
5260-15-207	COVID-19 Cares Grant	145,483	59,321.00	-86,162	-59.2%
5260-15-new	RR Cares - CDBG	-	98,322.00	98,322	100.0%
5260-15-new	ARPA - Fed Title IIIB	-	131,714.00	131,714	100.0%
5260-15-new	ARPA - Fed Title IIIC1	-	100,305.00	100,305	100.0%
5260-15-new	ARPA - Fed Title IIIC2	-	61,354.00	61,354	100.0%
5260-15-new	ARPA - Fed Title IIIE Respite	-	22,183.00	22,183	100.0%
5260-15-new	ARPA - Fed C2 - Supplemental	-	23,020.00	23,020	100.0%
5270-15-129	Volunteer Program	30,991	37,870.00	6,879	22.2%
5270-15-130	Senior Program FGP	52,821	47,907.00	-4,914	-9.3%
5270-15-134	Senior Citizens Prog RSVP	62,257	159,756.00	97,499	156.6%
5270-15-135	Senior Citizens Prog SCP	75,477	70,837.00	-4,640	-6.1%
6011-14-181	Economic Development Grants	100,000	529,358.52	429,359	429.4%
6020-14-057	El Zocalo'	186,530	197,245.00	10,715	5.7%
6030-14-140	Fairgrounds Management	325,933	109,220.00	-216,713	-66.5%
6090-14-142	Coop Advertising Program	35,227	28,829.00	-6,398	-18.2%
6110-14-145	Lodgers Tax	27,277	19,891.00	-7,386	-27.1%
6130-13-147	Cell Tower Fees	218,053	223,497.00	5,444	2.5%
6131-13-167	P&Z Subdivision Fees	30,784	25,070.00	-5,714	-18.6%
6140-23-155	2019 Public Safety Communications Bond	3,428,965	3,164,304.00	-264,661	-7.7%
6141-23-157	2019 Public Safety Project Bond	4,461,520	4,225,056.00	-236,464	-5.3%
6500-20-148	Legislative Funding	5,360,071	4,398,927.00	-961,144	-17.9%
6502-21-188	2019 GO Library Bond	2,386,544	1,699,307.00	-687,237	-28.8%
6504-14-199	Economic Development Projects Acct	3,139,514	3,175,866.00	36,352	1.2%
6505-14-200	Economic Development Incentive Acct	1,846,776	1,913,995.00	67,219	3.6%
6507-21-188	2021 GO Library Bond	1,975,000	1,945,062.00	-29,938	-1.5%
8234-06-180	Landfill Project Loan	138,959	139,305.00	346	0.2%
	<b>Miscellaneous Sub-Total</b>	<b>73,797,376</b>	<b>88,415,579.99</b>	<b>14,618,204</b>	<b>19.8%</b>
<b>Debt Service &amp; Capital Projects Total:</b>					
8102-00-000	DEBT Service Fund	1,929,290	2,188,103	258,813	13.4%
8104-00-000	General Obligation Fund	2,836,025	3,206,214	370,189	13.1%
8108/8112/8114/8116/8124/8126/8128/8130	NMFA Debt Service	92,744	1,044,919	952,175	1026.7%
8142-00-000	Detention Center Loan Debt Service	850,000	970,000	120,000	14.1%
8143-00-000	2020 Fire Protection Loan	137,558	275,116	137,558	100.0%
8144-00-000	2020 Refunding PILT Bond	99,048	167,867	68,820	69.5%
<b>FLOW-THROUGH ACCTS. - S.C. FISCAL AGENTS</b>					
8136-8390	Flow Through Accounts	138,428,735	137,243,302	-1,185,433	-0.9%
	<b>Debt Service - Sub Total :</b>	<b>144,373,399</b>	<b>145,095,521</b>	<b>653,302</b>	<b>0.5%</b>
	<b>General Fund Total</b>	<b>24,761,659</b>	<b>26,548,969.00</b>	<b>1,787,310</b>	<b>7.2%</b>
	<b>Road Total</b>	<b>7,957,012</b>	<b>8,748,514.00</b>	<b>791,502</b>	<b>9.9%</b>
	<b>Miscellaneous Total</b>	<b>73,797,376</b>	<b>88,415,580</b>	<b>14,618,204</b>	<b>19.8%</b>
	<b>Debt Services &amp; Bonds Total</b>	<b>144,373,399</b>	<b>145,095,520.76</b>	<b>653,302</b>	<b>0.5%</b>
	<b>Grand Total &gt;&gt;&gt;&gt;</b>	<b>250,889,446.00</b>	<b>268,808,583.75</b>	<b>\$17,850,318</b>	<b>7.1%</b>





*Commission*

## COMMISSIONER-DISTRICT 1

*General Fund*Final  
2022 Budget**EXPENSE ACCOUNT**

1010-01-301-41010	ELECTED OFFICIALS SALARY	\$	34,005.00
1010-01-301-42020	F.I.C.A.	\$	2,602.00
1010-01-301-42030	P.E.R.A.	\$	5,713.00
1010-01-301-42050	GROUP INSURANCE	\$	-
1010-01-301-42060	RETIREE HEALTH	\$	681.00
1010-01-301-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
Salary & Benefits:		\$	43,011.00
1010-01-301-43020	MILEAGE & PER DIEM	\$	1,000.00
1010-01-301-47040	TRAINING EXPENSE	\$	3,000.00
1010-01-301-47140	SUBSCRIPTIONS	\$	100.00
1010-01-301-47141	REGISTRATION FEES/MEMBER DUES	\$	3,550.00
1010-01-301-47150	TELEPHONE	\$	600.00
Operations Cost:		\$	8,250.00
Total:		\$	51,261.00

## COMMISSIONER-DISTRICT 2

*General Fund*Final  
2022 Budget**EXPENSE ACCOUNT**

1010-01-302-41010	ELECTED OFFICIALS SALARY	\$	34,005.00
1010-01-302-42020	F.I.C.A.	\$	2,602.00
1010-01-302-42030	P.E.R.A.	\$	-
1010-01-302-42050	GROUP INSURANCE	\$	-
1010-01-302-42060	RETIREE HEALTH	\$	-
1010-01-302-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
Salary & Benefits:		\$	36,617.00
1010-01-302-43020	MILEAGE & PER DIEM	\$	1,000.00
1010-01-302-47040	TRAINING EXPENSE	\$	3,000.00
1010-01-302-47140	SUBSCRIPTIONS	\$	100.00
1010-01-302-47141	REGISTRATION FEES/MEMBER DUES	\$	3,550.00
1010-01-302-47150	TELEPHONE	\$	600.00
Operations Cost:		\$	8,250.00
Total:		\$	44,867.00



**COMMISSIONER-DISTRICT 3**
*General Fund*
**EXPENSE ACCOUNT**

		Final 2022 Budget
1010-01-303-41010	ELECTED OFFICIALS SALARY	\$ 34,005.00
1010-01-303-42020	F.I.C.A.	\$ 2,602.00
1010-01-303-42030	P.E.R.A.	\$ -
1010-01-303-42050	GROUP INSURANCE	\$ 16,473.00
1010-01-303-42060	RETIREE HEALTH	\$ -
1010-01-303-42900	OTHER EMPLOYEE BENEFITS	\$ 10.00
Salary & Benefits:		\$ 53,090.00
1010-01-303-43020	MILEAGE & PER DIEM	\$ 1,000.00
1010-01-303-47040	TRAINING EXPENSE	\$ 3,000.00
1010-01-303-47140	SUBSCRIPTIONS	\$ 100.00
1010-01-303-47141	REGISTRATION FEES/MEMBER DUES	\$ 3,550.00
1010-01-303-47150	TELEPHONE	\$ 600.00
Operations Cost:		\$ 8,250.00
Total:		\$ 61,340.00

**COMMISSIONER-DISTRICT 4**
*General Fund*
**EXPENSE ACCOUNT**

		Final 2022 Budget
1010-01-304-41010	ELECTED OFFICIALS SALARY	\$ 34,005.00
1010-01-304-42020	F.I.C.A.	\$ 2,602.00
1010-01-304-42030	P.E.R.A.	\$ -
1010-01-304-42050	GROUP INSURANCE	\$ 310.00
1010-01-304-42060	RETIREE HEALTH	\$ -
1010-01-304-42900	OTHER EMPLOYEE BENEFITS	\$ 10.00
Salary & Benefits:		\$ 36,927.00
1010-01-304-43020	MILEAGE & PER DIEM	\$ 1,000.00
1010-01-304-47040	TRAINING EXPENSE	\$ 3,000.00
1010-01-304-47140	SUBSCRIPTIONS	\$ 100.00
1010-01-304-47141	REGISTRATION FEES/MEMBER DUES	\$ 3,550.00
1010-01-304-47150	TELEPHONE	\$ 600.00
Operations Cost:		\$ 8,250.00
Total:		\$ 45,177.00

**COMMISSIONER-DISTRICT 5**
*General Fund*
**EXPENSE ACCOUNT**

		Final 2022 Budget	
1010-01-305-41010	ELECTED OFFICIALS SALARY	\$	34,005.00
1010-01-305-42020	F.I.C.A.	\$	2,602.00
1010-01-305-42030	P.E.R.A.	\$	-
1010-01-305-42050	GROUP INSURANCE	\$	16,473.00
1010-01-305-42060	RETIREE HEALTH	\$	-
1010-01-305-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
Salary & Benefits:		\$	53,090.00
1010-01-305-43020	MILEAGE & PER DIEM	\$	1,000.00
1010-01-305-47040	TRAINING EXPENSE	\$	3,000.00
1010-01-305-47140	SUBSCRIPTIONS	\$	100.00
1010-01-305-47141	REGISTRATION FEES/MEMBER DUES	\$	3,550.00
1010-01-305-47150	TELEPHONE	\$	600.00
Operations Cost:		\$	8,250.00
Total:		\$	61,340.00

**SACO PROJECT ACCOUNT**
**REVENUE ACCOUNT**

		Final 2022 Budget	
3010-00-000-39998	TRANSFER IN	\$	912,862.00
Total Transfers:		\$	912,862.00
		\$	16,777.76
		\$	929,639.76

**SACO PROJECT ACCOUNT**
**EXPENSE ACCOUNT**

		Final 2022 Budget	
3010-01-048-45910	DISTRICT I - Bruch	\$	240,117.00
3010-01-048-45911	DISTRICT II - Block	\$	131,615.00
3010-01-048-45912	DISTRICT III - Meek	\$	185,000.00
3010-01-048-45913	DISTRICT IV - Heil	\$	200,000.00
3010-01-048-45914	DISTRICT V - Eichwald	\$	172,907.00
Total:		\$	929,639.00



**SALARY SCHEDULE**

**General Fund - Commission  
#1010-01-001-Salary &  
Benefits**

General Fund - Commission #1010-01-001-Salary & Benefits											7000R		7500R	8000	
										26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grant Total
#	Dept	Position #	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	Comm	02-05	Commissioner - Dist 1 (TERM 12/31/22)	\$16.3486	\$1,307.89	\$34,005.00		UC	100%	\$ -	\$ 5,712.84	\$ 2,601.38	\$ 680.10	\$ 9.20	\$ 43,008.52
2	Comm	02-06	Commissioner - Dist 2 (TERM 12/31/24)	\$16.3486	\$1,307.89	\$34,005.00		UC	100%	\$ -	\$ -	\$ 2,601.38	\$ -	\$ 9.20	\$ 36,615.58
3	Comm	02-07	Commissioner - Dist 3 (TERM 12/31/22)	\$16.3486	\$1,307.89	\$34,005.00		UC	100%	\$ 16,472.30	\$ -	\$ 2,601.38	\$ -	\$ 9.20	\$ 53,087.88
4	Comm	02-08	Commissioner - Dist 4 (TERM 12/31/24)	\$16.3486	\$1,307.89	\$34,005.00		UC	100%	\$ 309.66	\$ -	\$ 2,601.38	\$ -	\$ 9.20	\$ 36,925.24
5	Comm	02-09	Commissioner - Dist 5 (TERM 12/31/24)	\$16.3486	\$1,307.89	\$34,005.00		UC	100%	\$ 16,472.30	\$ -	\$ 2,601.38	\$ -	\$ 9.20	\$ 53,087.88
										\$ 33,254.26	\$ 5,712.84	\$ 13,006.91	\$ 680.10	\$ 46.00	\$ 222,725.10

**\$170,025**

Salaries	\$ 170,025.00
Group Ins. 70%/30%	\$ 33,254.26
PERA 16.55%	\$ 5,712.84
FICA/Medicare 7.65%	\$ 13,006.91
Retiree Health 2%	\$ 680.10
Other Emp Benefits	\$ 46.00
	<b>\$ 222,725.11</b>

# Budget Narrative

## Mission Statement

The Sandoval County Manager's Office is mission-oriented, as such, it is committed to being responsive to the needs of the Sandoval County Commission and its constituents. It fosters transparency for its constituents while complying with all local, state, and federal laws. The Sandoval County Manager's Office is proud of its external relationships among towns, cities, villages, and tribal governments and its internal relationships supporting all Sandoval County departments.

## Accomplishments

- Creation of Deputy County Manager position
- Creation of Sandoval County Education Policy

## Personnel

There are six full time employees in the County managers budget. The County Manager, Deputy County Manager, Executive Assistant, Administrative Assistant Sr., PIO, and Clerk of Probate Court. The Manager and Deputy County Manager have 9 Department Directors who are direct reports. The County Manager also serves as liaison between the Clerk, Treasurer, Assessor, Sheriff, Probate Judge, and the County Commission.

## Revenue

The budget is funded 100% by General Funds.

## Expenditures

Most of the money spent in this budget is for salary and benefits and fees for local and National organizations.

## Significant Changes

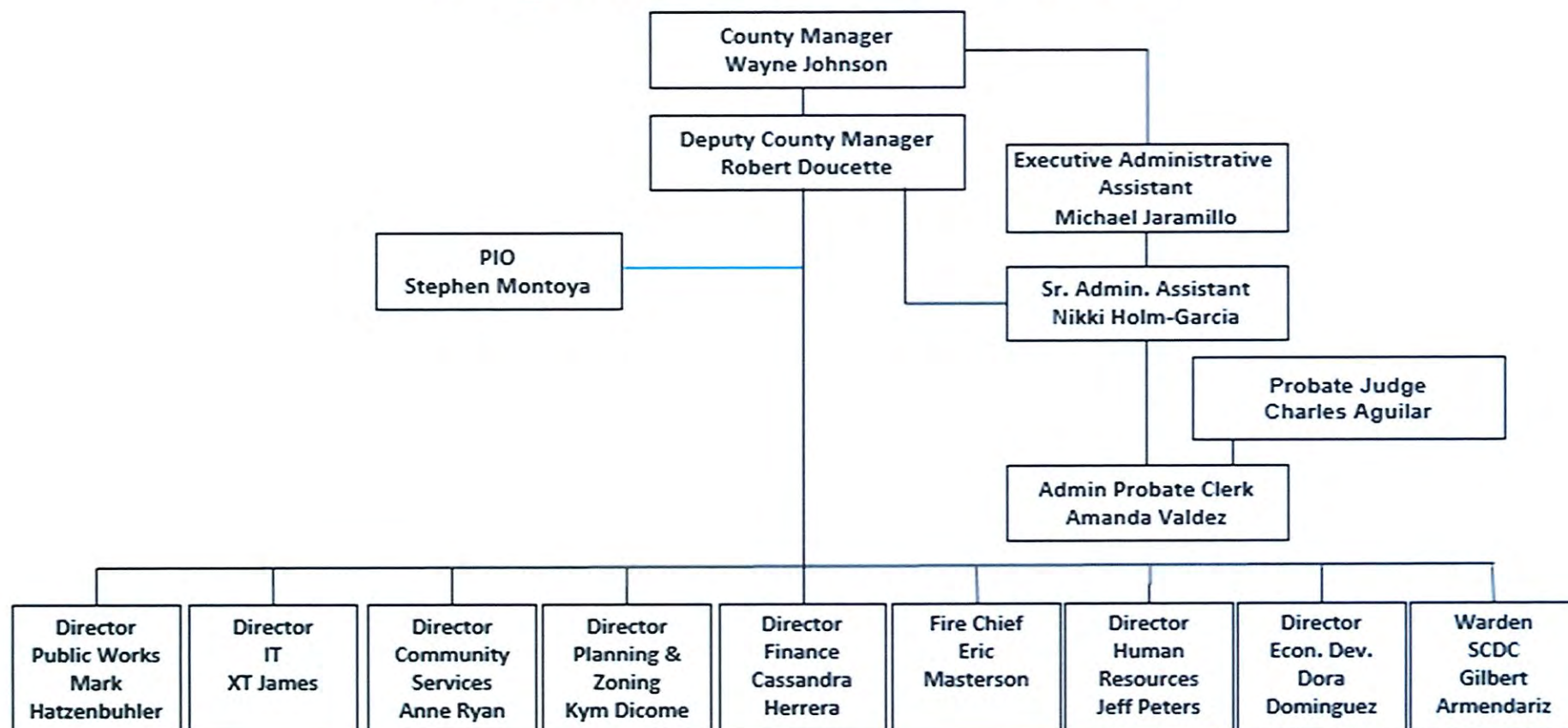
In FY 22 budget there will be a shift to move the following items from the County Commissioners budget to the Managers budget. Copy Machine lease, supplies-noncapital, NM association of Counties, National Association of Counties, Mid-Region Council, Contingency Claims, Economic Development projects, Professional Services, Audit Contracts, NM State Library Rural, and Maintenance Contracts.

*Sandoval - County Manager*



# SANDOVAL COUNTY ADMIN

## Organizational Chart



## ADMINISTRATION-CM

*General Fund*Final  
2022 Budget

## EXPENSE ACCOUNT

1010-02-002-41020	FULL TIME SALARIES	\$	518,929.00
1010-02-002-42020	F.I.C.A.	\$	39,699.00
1010-02-002-42030	P.E.R.A.	\$	82,140.00
1010-02-002-42050	GROUP INSURANCE	\$	71,532.00
1010-01-001-42070	UNEMPLOYMENT INSURANCE	\$	133,800.00
1010-02-002-42060	RETIREE HEALTH	\$	9,779.00
1010-02-002-42900	OTHER EMPLOYEE BENEFITS	\$	65.00
Salary & Benefits:		\$	855,944.00
1010-02-002-43020	MILEAGE & PER DIEM	\$	3,000.00
1010-02-002-44002	CO. CONTINUING ED FUND	\$	146,000.00
1010-02-002-44020	MAINTENANCE CONTRACTS	\$	28,100.00
1010-02-002-44048	NM STATE LIBRARY RURAL BOOKMOBILE	\$	400.00
1010-02-002-44060	SCHOOL-TO-WORK PROGRAM	\$	100,000.00
1010-02-002-45030	PROFESSIONAL SERVICES	\$	457,735.00
1010-02-002-45941	ECONOMIC DEVELOPMENT PROJECTS	\$	250,000.00
1010-02-002-45950	CONTINGENCY CLAIMS	\$	100,000.00
1010-02-002-45951	MID-REGION COUNCIL OF GOVT	\$	15,647.00
1010-02-002-45953	NAT'L ASSOC. OF COUNTIES	\$	1,937.00
1010-02-002-45956	NM ASSOCIATION OF COUNTIES	\$	40,400.00
1010-02-002-46010	OFFICE SUPPLIES	\$	12,400.00
1010-02-002-46020	SUPPLIES-NON CAPITAL	\$	52,280.00
1010-02-002-47040	TRAINING EXPENSE	\$	12,000.00
1010-02-002-47080	PRINTING AND PUBLISHING	\$	5,000.00
1010-02-002-47140	SUBSCRIPTIONS	\$	500.00
1010-02-002-47141	REGISTRATION FEES/MEMBER DUES	\$	17,750.00
1010-02-002-47150	TELEPHONE	\$	21,250.00
1010-02-002-47214	COPY MACHINE LEASE/MAINT EXP	\$	39,000.00
Operations Cost:		\$	1,303,399.00
<b>Total:</b>		\$	<b>2,159,343.00</b>



SALARY SCHEDULE																			
General Fund - County Manager #1010-02-002-Salary & Benefits															7000R		7500R	8000	
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	Admin	02-01	County Manager	\$ 65.8654	-	65.8654	0%	65.8654	\$5,269.23	\$137,000.00		F-T	100%	\$ 11,432.98	\$ 23,016.00	\$ 10,480.50	\$ 2,740.00	\$ 9.20	\$ 184,678.68
2	Admin	02-05	Deputy County Manager-NEW	\$ 57.6923		57.6923	0%	57.6923	\$4,615.38	\$120,000.00		F-T	100%	\$ 9,395.36	\$ 20,160.00	\$ 9,180.00	\$ 2,400.00	\$ 9.20	\$161,144.56
3	Admin	02-04	Administrative Assistant Sr.	\$ 18.5942	0.4132	19.0074	2%	19.3875	\$1,551.00	\$40,326.10	33	F-T	100%	\$ 16,601.00	\$ 6,774.78	\$ 3,084.95	\$ 806.52	\$ 9.20	\$ 67,602.55
4	Admin	02-03	Executive Assistant	\$ 23.8000	-	23.8000	2%	24.2760	\$1,942.08	\$50,494.08	43	F-T	100%	\$ 154.44	\$ 8,483.01	\$ 3,862.80	\$ 1,009.88	\$ 9.20	\$ 64,013.40
5	Admin	02-02	Public Information Officer	\$ 27.7604	-	27.7604	2%	28.3156	\$2,265.25	\$58,896.46	51	F-T	100%	\$ 16,625.96	\$ 9,894.61	\$ 4,505.58	\$ 1,177.93	\$ 9.20	\$ 91,109.74
6	Admin	11-02	Clerk of Probate Court	\$ 15.2500	-	15.2500	2%	15.5550	\$1,244.40	\$32,354.40	27	F-T	100%	\$ 5,677.62	\$ 5,435.54	\$ 2,475.11	\$ 647.09	\$ 9.20	\$ 46,598.96
7	Admin	02-08	Grant Writer	\$ 23.5000	-	23.5000	2%	23.9700	\$1,917.60	\$49,857.60	28	F-T	100%	\$ 11,644.10	\$ 8,376.08	\$ 3,814.11	\$ 997.15	\$ 9.20	\$ 74,698.24
*			Sell Back							\$30,000.00				\$ -	\$ -	\$2,295.00	\$ -	\$ -	\$ 32,295.00
										\$518,928.64				\$ 71,531.46	\$ 82,140.01	\$ 39,698.04	\$ 9,778.57	\$ 64.40	\$ 722,141.13

Total Employees	
7	Full Time Employees
7	

Salaries	\$	518,928.64	1010-02-002-41020
Group Ins. 70%/30%	\$	71,531.46	1010-02-002-42050
PERA 16.80%	\$	82,140.01	1010-02-002-42030
FICA/Medicare 7.65%	\$	39,698.04	1010-02-002-42020
Retiree Health 2%	\$	9,778.57	1010-02-002-42060
Other Emp Benefits	\$	64.40	1010-02-002-42900
		<u>\$722,141.13</u>	

# Budget Narrative

## Mission & Background

Risk Management works collaboratively to assist Sandoval County Directors, Supervisors and all employees to obtain a safe work environment by prevention, response and recovery from emergency and other situations. We will perform assessments, provide resources, training and assistance to all our departments as we are able to accomplish our goal which includes cost reduction.

The Sandoval County Risk Management Department has advanced a tremendous amount in the past years. The County has seen the importance of our duties and is now accepting and working together so that we can provide safe work environments and work to reduce accidents and injuries throughout. We still have our work to do and this will not end as long as we exist as a County however things are turning even more for our good to accomplish our goal.

**Accomplishments**- Since 2018 until now we have been able to turn the number of claims and cost to the County in a downward decline. We saw a significant reduction 2019-2020 in the number of claims as follows. Worker's Compensation had a 34% decrease; Multi-Line had a 3%; Auto Claims had a 39%; Law Enforcement Claims had a 61% decrease. It has been a collaborative effort with all out departments for us to be successful because Risk Management cannot do this alone. We have been successful to train our employees in various areas and according the specific needs according to the department. We have also been able to see acceptance and buy in from our departments and employees specifically.

**Personnel**- We currently have two full time positions for Risk Management. Charles S. Martinez as the Risk Management and Safety Coordinator along with Michele Rael; Safety Specialist.

**Revenue**- Our department is funded under the General Fund

**Expenditures**- Along with personnel salaries our funds pay for our insurance coverage for the various needs of the County. These include the worker's compensation, multi-line, law enforcement, and tort claims annual fee with the deductible costs per year. We spend money on our training materials for employees as well as the training requirements for the Risk personnel to hold their certifications.

*Risk Management*



**Significant Changes**- Major changes for the department are increase 2% for salaries; increase for training materials specifically CPR/1<sup>st</sup> Aid training and DDC; Training for Risk Personnel to keep certifications and complete the Accident Investigation training. Per Diem and travel will be higher due to the traveling for meetings and training. The increase for the Fire Extinguisher line item is due to us obtaining the SCDC testing and the amount of testing for our Facilities County wide for the Fire suppression systems and Oven Hoods.

RISK MANAGEMENT <i>General Fund</i>		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
1010-02-186-41020	FULL TIME SALARIES	\$ 124,281.00
1010-02-186-42020	F.I.CA.	\$ 9,508.00
1010-02-186-42030	P.E.R.A.	\$ 20,711.00
1010-02-186-42050	GROUP INSURANCE	\$ 17,378.00
1010-02-186-42060	RETIREE HEALTH	\$ 2,466.00
1010-02-186-42900	OTHER EMPLOYEE BENEFITS	\$ 19.00
Salary & Benefits:		\$ 174,363.00
1010-02-186-43020	MILEAGE & PER DIEM	\$ 2,300.00
1010-02-186-44025	COUNTY WIDE EXTINGUISHERS	\$ 15,000.00
1010-02-186-46010	OFFICE SUPPLIES	\$ 1,000.00
1010-02-186-46020	SUPPLIES NON-CAPITAL	\$ 3,200.00
1010-02-186-46933	EDUCATIONAL MATERIALS	\$ 3,500.00
1010-02-186-47040	TRAINING EXPENSE	\$ 3,820.00
1010-02-186-47140	SUBSCRIPTIONS	\$ 5,000.00
1010-02-186-47141	REGISTRATION/MEMBER DUES	\$ 400.00
1010-02-186-47150	TELEPHONE	\$ 1,000.00
1010-02-186-47156	EMPLOYEE HEALTH	\$ 20,000.00
1010-02-186-47210	WORKMEN'S COMPENSATION	\$ 864,493.00
1010-02-186-47211	MULTI-LINE/LIABILITY	\$ 551,530.00
1010-02-186-47217	DEDUCTIBLE PAYMENTS	\$ 245,000.00
Operations Cost:		\$ 1,716,243.00
<b>Total:</b>		<b>\$ 1,890,606.00</b>



General Fund - Risk Management															7000R		7500R	8000	
#1010-02-186-Salary & Benefits														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grant Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	Risk	02-06	Risk Management & Safety Coordinator	\$ 29.1484	0.6940	29.8424	2%	30.4392	\$2,435.14	\$63,313.64	54	F-T	100%	\$ 11,346.92	\$ 10,636.69	\$ 4,843.49	\$ 1,266.27	\$ 9.20	\$ 91,416.21
2	Risk	02-07	Safety & Training Administrator	\$ 24.3311	-	28.8300		28.8300	\$2,306.40	\$59,966.40	49	F-T	100%	\$ 6,030.44	\$ 10,074.36	\$ 4,587.43	\$ 1,199.33	\$ 9.20	\$ 81,867.15
																\$ 76.50			\$ 1,076.50
																			</

SW YOUTH SOCCER		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
2390-99-000-31890	SW SOCCER COMPLEX REVENUE	\$ 80,000.00
<b>Total:</b>		<b>\$ 80,000.00</b>

SW YOUTH SOCCER		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2390-02-047-45915	SW YOUTH SOCCER COMPLEX DEV PR	\$ 80,000.00
<b>Total:</b>		<b>\$ 80,000.00</b>

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COMCAST CABLE COMMUNICATIONS		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
3200-99-000-31520	FRANCHISE FEES	\$ 12,000.00
<b>Total:</b>		<b>\$ 12,000.00</b>
FY21 Carryover:		\$ 59,786.02

COMCAST CABLE COMMUNICATIONS		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
3200-02-054-45960	SCHOLARSHIPS	\$ 13,500.00
<b>Total:</b>		<b>\$ 13,500.00</b>



# Budget Narrative

## Mission

The Sandoval County Assessor's office is committed to serving the citizens of Sandoval County by providing fair and uniform assessments through equitable administration and competent interpretation of the New Mexico State Property Tax Code.

## Accomplishments

The Assessor's office has remained open and fully functioning every single work day during COVID. Our Geographic Information System area continues to maintain maps, Customer Service finished a project that consolidated Amrep's accounts, the Appraisal area finished the goal of revaluing 20% of the parcels and worked on several challenging markets. I am so proud of these accomplishments but have stretched our staff to its limits. We still have so many areas that need attention and we are not properly staffed to do so. We continue to ask for additional staff. We need to concentrate on more Commercial accounts this year and have several residential areas that need to be updated.

## Personnel

The Sandoval County Assessor's Office determines the property value of homes, businesses and other taxable properties. The office also prepares the tax rolls for the County Treasurer for real property (land and improvements), personal property (business equipment), livestock and mobile homes. The Assessor's Office also lists and maintains the records of all real and business personal property located in Sandoval County. The office mails notices of property valuation, assists taxpayers in claiming exemptions and maintains correct property ownership based on documents filed with the County Clerk's office.

## Revenue

A portion of the monies collected for the County is generated from the values we place on properties. We also receive 1% of all ad valorem taxes collected by the County Treasurer to be used for revaluation of properties. Without the appropriate funding and staffing, it hinders our ability to maximize values for the County. We have funds from our 1%, but we need additional staff to meet the growing demands of Sandoval

*Assessor's Office*

County. We will continue to work on capturing the most current and accurate values and with the adequate staffing amount, we can do more.

### Expenditures

Funds are used for Pictometry, Tyler, vehicles, mapping software, training and staff.

### Significant Changes

Have I mentioned that we need additional staff? This has been a consistent ask because the Assessor's office has been operating beyond the recommended IAAO standard for appraisal practices. The continued growth of the County is only stressing the office even further since there has been no increase in staff since the start of my administration.



**Department: 012 - ASSESSOR'S***General Fund***Final  
2022 Budget****EXPENSE ACCOUNT**

1010-08-012-41010	ELECTED OFFICIALS SALARY	\$	75,327.00
1010-08-012-41020	FULL TIME SALARIES	\$	1,128,397.00
1010-08-012-41050	OVER TIME PAY	\$	15,000.00
1010-08-012-42020	F.I.C.A.	\$	93,233.00
1010-08-012-42030	P.E.R.A.	\$	197,196.00
1010-08-012-42050	GROUP INSURANCE	\$	207,368.00
1010-08-012-42060	RETIREE HEALTH	\$	23,476.00
1010-08-012-42900	OTHER EMPLOYEE BENEFITS	\$	271.00
Salary & Benefits:		\$	1,740,268.00
1010-08-012-43020	MILEAGE & PER DIEM	\$	2,310.00
1010-08-012-44020	MAINTENANCE CONTRACTS	\$	22,000.00
1010-08-012-45030	PROFESSIONAL SERVICES	\$	19,250.00
1010-08-012-46010	OFFICE SUPPLIES	\$	5,830.00
1010-08-012-46020	SUPPLIES NON-CAPITAL	\$	11,200.00
1010-08-012-47040	TRAINING EXPENSE	\$	2,500.00
1010-08-012-47070	POSTAGE	\$	71,500.00
1010-08-012-47080	PRINTING AND PUBLISHING	\$	19,800.00
1010-08-012-47141	REGISTRATION FEES/MEMBER DUES	\$	1,680.00
1010-08-012-47150	TELEPHONE	\$	4,410.00
Operations Cost:		\$	160,480.00
Total:		\$	1,900,748.00

General Fund - Assessor's Office														26 Pay Periods		7000R		7500R	8000	
1010-08-012-Salary & Benefits														16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total		
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual	%	Range	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL		
1	ASSR	08-01	Assessor - Elected Official (TERM 12/31/2022)					\$ 36,214.9	\$ 2,897.19	\$ 75,327.00	100%		16,489.46	\$12,654.94	\$5,762.52	\$1,506.54	9.20	111,749.65		
2	ASSR	08-02	DEPUTY-ASSESSOR (TERMED 12/31/22)					\$ 34,404.2	\$ 2,752.34	\$ 71,560.74	100%	54	16,403.40	\$12,022.20	\$5,474.40	\$1,431.21	9.20	106,901.15		
3	ASSR	08-04	Exemption Specialist & Customer Service Spec	\$ 24,451.4	\$ 0.5557	25.0071	2%	25.5073	\$ 2,040.59	\$ 53,055.27	100%	45	16,489.46	\$8,913.29	\$4,058.73	\$1,061.11	9.20	83,587.05		
4	ASSR	08-34	Junior Appraiser	\$ 17,799.0	\$ 0.4450	18.2440	2%	18.6089	\$ 893.23	\$ 23,223.88	60%	36	705.22	\$3,901.61	\$1,776.63	\$464.48	5.52	30,077.34		
5	ASSR	08-06	Appraiser Assistant-	\$ 12,589.3	\$ 0.2998	12.8891	2%	13.1469	\$ 631.05	\$ 16,407.31	60%	20	6,808.15	\$2,756.43	\$1,255.16	\$328.15	5.52	27,560.71		
6	ASSR	08-08	Appraisal Supervisor	\$ 25,007.1	\$ 0.5557	\$ 25,562.8	2%	\$ 26,074.1	\$ 1,251.55	\$ 32,540.42	60%	45	3,581.14	\$5,466.79	\$2,489.34	\$650.81	5.52	44,734.02		
7	ASSR	08-09	GIS Technician	\$ 22,023.8	\$ 0.4235	22.4473	2%	22.8962	\$ 1,831.70	\$ 47,624.19	100%	34	9,346.22	\$8,000.86	\$3,643.25	\$952.48	9.20	69,576.21		
8	ASSR	08-36	Senior Appraiser	\$ 19,917.2	\$ -	19.9172	0%	19.9172	\$ 956.03	\$ 24,856.67	60%	40	3,457.69	\$4,175.92	\$1,901.53	\$497.13	5.52	34,894.46		
9	ASSR	08-11	Jr Appraiser			\$ 17,800.0	0%	17,800.0	\$ 854.40	\$ 22,214.40	60%	36	3,537.30	\$3,732.02	\$1,699.40	\$444.29	5.52	31,632.93		
10	ASSR	08-13	Appraiser	\$ 19,156.2	\$ -	19,156.2	2%	19,539.3	\$ 937.89	\$ 24,385.08	60%	38	3,537.30	\$4,096.69	\$1,865.46	\$487.70	5.52	34,377.75		
11	ASSR	08-14	Customer Service Specialist	\$ 12,289.6	\$ 0.2997	12,589.3	2%	12,841.1	\$ 1,027.29	\$ 26,709.46	100%	20	5,788.38	\$4,487.19	\$2,043.27	\$534.19	9.20	39,571.69		
12	ASSR	08-15	Data Verification Specialist	\$ 13,856.6	\$ 0.3149	14,171.5	2%	14,454.9	\$ 1,156.39	\$ 30,066.25	100%	22	6,266.60	\$5,051.13	\$2,300.07	\$601.33	9.20	38,654.58		
13	ASSR	08-16	Appraiser, Senior/Database Analyst	\$ 19,167.6	\$ -	19,167.6	0%	19,167.6	\$ 920.04	\$ 23,921.16	60%	39	3,347.14	\$4,018.76	\$1,829.97	\$478.42	5.52	33,600.97		
14	ASSR	08-07	Data Verification Specialist	\$ 12,596.9	\$ 0.3149	12,911.8	2%	13,170.0	\$ 1,053.60	\$ 27,393.67	100%	22	60.32	\$4,602.14	\$2,095.62	\$547.87	9.20	34,708.82		
15	ASSR	08-18	GIS Supervisor	\$ 31,046.8	\$ 0.6606	31,707.4	2%	32,341.5	\$ 2,587.32	\$ 67,270.42	100%	52	11,432.98	\$11,301.43	\$5,146.19	\$1,345.41	9.20	96,505.63		
16	ASSR	08-19	Senior Appraiser	\$ 19,646.8	\$ -	19,646.8	2%	20,039.7	\$ 961.91	\$ 25,009.59	60%	40	109.67	\$4,201.61	\$1,913.23	\$500.19	5.52	31,739.82		
17	ASSR	08-20	Appraisal Supervisor	\$ 25,007.1	\$ 0.5557	25,562.8	2%	26,074.1	\$ 1,251.55	\$ 32,540.42	60%	45	10,033.92	\$5,466.79	\$2,489.34	\$650.81	5.52	51,186.80		
18	ASSR	08-21	Customer Service Specialist-20	\$ 12,289.6	\$ 0.2997	12,589.3	2%	12,841.1	\$ 1,027.29	\$ 26,709.46	100%	20	386.62	\$4,487.19	\$ 2,044.80	\$534.19	9.20	34,191.46		
19	ASSR	08-22	Appraiser Assistant	\$ 12,289.6	\$ 0.2997	12,589.3	2%	12,841.1	\$ 616.37	\$ 16,025.68	60%	20	3,383.28	\$2,692.31	\$1,225.96	\$320.51	5.52	23,653.26		
20	ASSR	08-05	Appraiser's Assistant	\$ 11,989.9	\$ 0.2997	12,289.6	2%	12,535.4	\$ 601.70	\$ 15,644.17	60%	20	3,422.64	\$2,628.22	\$1,196.78	\$312.88	5.52	23,210.21		
21	ASSR	08-35	Senior Appraiser	\$ 19,646.8	\$ 0.4912	\$ 20,138.0	2%	\$ 20,540.7	\$ 985.95	\$ 25,634.74	60%	40	3,522.74	\$4,306.64	\$1,961.06	\$512.69	5.52	35,943.39		
22	ASSR	08-24	Admin & Tax Exemption Asst	\$ 17,815.2	\$ 0.3563	18,171.5	2%	18,534.9	\$ 1,482.79	\$ 38,552.65	100%	27	920.66	\$6,476.85	\$2,949.28	\$771.05	9.20	49,679.69		
23	ASSR	08-25	Data Verification Specialist	\$ 12,596.9	\$ -	12,596.9	2%	12,848.8	\$ 1,027.91	\$ 26,725.58	100%	22	5,626.66	\$4,489.90	\$2,044.51	\$534.51	9.20	39,430.36		
24	ASSR	08-12	Customer Service Specialist	\$ 11,989.9	\$ -	11,989.9	2%	12,229.7	\$ 978.38	\$ 25,437.77	100%	20	5,626.66	\$4,273.55	\$1,945.99	\$508.76	9.20	37,801.92		
25	ASSR	08-26	Deed & Title Examiner	\$ 17,165.0	\$ 0.3652	17,530.2	2%	17,880.8	\$ 858.28	\$ 22,315.24	60%	28	46.49	\$3,748.96	\$1,707.12	\$446.30	5.52	28,269.63		
26	ASSR	08-27	Senior Appraiser	\$ 26,523.2	\$ 0.4912	27,014.4	2%	27,554.6	\$ 1,322.62	\$ 34,388.13	60%	40	10,042.24	\$5,777.21	\$2,630.69	\$687.76	5.52	53,531.55		
27	ASSR	08-23	Customer Service Specialist	\$ 11,989.9	\$ -	11,989.9	2%	12,229.7	\$ 978.38	\$ 25,437.77	100%	20	48.10	\$3,000.00	\$1,945.99	\$508.00	9.20	27,441.06		
28	ASSR	08-38	Junior Appraiser	\$ 17,799.0	\$ -	17,799.0	2%	18,155.0	\$ 871.44	\$ 22,657.42	60%	36	6,844.29	\$3,806.45	\$1,733.29	\$453.15	5.52	35,500.11		
29	ASSR	08-03	Chief Assessment Officer	\$ 36,770.8	\$ 0.7660	37,536.8	2%	38,287.6	\$ 1,837.81	\$ 47,782.97	60%	58	7,179.85	\$8,027.54	\$3,655.40	\$955.66	5.52	67,606.93		
30	ASSR	08-33	Appraiser Assistant	\$ 11,989.9	\$ -	11,989.9	2%	12,229.7	\$ 587.03	\$ 15,262.66	60%	20	6,904.09	\$2,564.13	\$1,167.59	\$305.25	5.52	26,209.25		
31	ASSR	08-28	Junior Appraiser (appraiser I-2)	\$ 19,578.9	\$ 0.4450	20,023.9	2%	20,424.4	\$ 980.37	\$ 25,489.62	60%	36	3,508.60	\$4,282.26	\$1,949.96	\$509.79	5.52	35,745.75		
32	ASSR	08-17	Customer Service Specialist	\$ 11,989.9	\$ -	11,989.9	2%	12,229.7	\$ 978.38	\$ 25,437.77	100%	20	5,578.56	\$4,273.55	\$1,945.99	\$508.76	9.20	37,753.82		
33	ASSR	08-30	Mobile Home Appraisal Specialist	\$ 20,719.9	\$ 0.3837	21,103.6	2%	21,525.7	\$ 1,033.23	\$ 26,864.04	60%	30	132.34	\$4,513.16	\$2,055.10	\$537.28	5.52	34,107.44		
34	ASSR	08-10	Appraiser	\$ 18,700.1	\$ 0.4675	19,167.6	2%	19,550.9	\$ 938.44	\$ 24,399.46	60%	38	5,700.34	\$4,099.11	\$1,866.56	\$487.99	5.52	36,558.99		
35	ASSR	08-32	Junior Appraiser	\$ 17,799.0	\$ 0.4450	18,244.0	2%	18,608.9	\$ 893.23	\$ 23,223.88	60%	36	7,009.60	\$3,901.61	\$1,776.63	\$464.48	5.52	36,381.72		
36	ASSR	08-37	Senior Appraiser	\$ 19,646.8	\$ 0.4912	20,138.0	2%	20,540.7	\$ 985.95	\$ 25,634.74	60%	40	185.80	\$4,306.64	\$1,961.06	\$512.69	5.52	32,606.45		
37	ASSR	08-29	GIS Technician	\$ 16,941.4	\$ -	16,941.4	2%	17,280.2	\$ 1,382.42	\$ 35,942.87	100%	34	5,665.66	\$6,038.40	\$2,749.63	\$718.86	9.20	51,124.62		
38			NEW - JUNIOR APPRAISER			\$ 17,799.0		\$ 854.35	\$ 22,213.15	60%	36	6,939.19	\$3,731.81	\$1,699.31	\$444.26	5.52	35,000.00			
39			NEW - APPRAISER			\$ 18,700.1		\$ 897.60	\$ 23,337.72	60%	38	6,939.19	\$3,920.74	\$1,785.34	\$466.75	5.52	36,100.00			
*			Overtime						\$ 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	0.00	4,844.25		
										\$ 1,218,723.46										
										207,367.94	197,196.00	93,233.87	23,475.71	270.48		1,740,287.46				

Approved Positions		
15	100%	Employees #1010-08-012
24	60%	Employees #1010-08-012
	40%	Employees #2300-08-043
1	100%	Employees #2300-08-043
40	Total employees	
1	100%	Employees #2300-08-044-TEMP

Elected Officials Salaries	\$ 75,327.00
Salaries	\$ 1,128,396.46
Overtime	\$ 15,000.00
Group Ins. 70%/30%	\$ 207,367.94
PERA 16.55%	\$ 197,196.00
FICA/Medicare 7.65%	\$ 93,233.87
Retiree Health 2%	\$ 23,475.71
Other Employee Benefits	\$ 270.48
	\$ 1,740,267.46



COUNTY PROPERTY VALUATION		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
2300-99-000-31160	RE-APPRAISAL ADMIN FEE	\$ 1,000,000.00
<b>Total:</b>		<b>\$ 1,000,000.00</b>
FY21 Carryover:		\$ 1,365,836.66

COUNTY VALUATION		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2300-08-043-41020	FULL TIME SALARIES	\$ 461,624.00
2300-08-043-41040	CERTIFICATION INCENTIVE PAY	\$ 130,000.00
2300-08-043-41050	OVER TIME PAY	\$ 20,000.00
2300-08-043-42020	F.I.C.A.	\$ 46,790.00
2300-08-043-42030	P.E.R.A.	\$ 76,176.00
2300-08-043-42050	GROUP INSURANCE	\$ 85,324.00
2300-08-043-42060	RETIREE HEALTH	\$ 9,069.00
2300-08-043-42900	OTHER EMPLOYEE BENEFITS	\$ 98.00
<b>Salary &amp; Benefits:</b>		<b>\$ 829,081.00</b>
2300-08-043-43020	MILEAGE & PER DIEM	\$ 14,975.00
2300-08-043-44020	MAINTENANCE CONTRACTS	\$ 44,470.00
2300-08-043-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 5,000.00
2300-08-043-45030	PROFESSIONAL SERVICES	\$ 213,800.00
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	\$ 14,925.00
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
<b>Operations Cost:</b>		<b>\$ 344,155.00</b>
<b>Total:</b>		<b>\$ 1,173,236.00</b>

SALARY SCHEDULE																
Property Valuation - Assessor													7000R			
2300-08-043-Salary & Benefits													26 Pay Periods	16.80%	7.65%	2% of Annual Income
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual	%	Cert Pay	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH
																WORKERS COMP.
1	ASSR	08-34	Junior Appraiser	\$ 17.7990	\$ 0.4450	\$ 18.2440	2%	\$ 18.6089	\$ 595.48	\$ 15,482.59	40%	\$ 2,000	470.24	\$2,601.07	\$ 1,337.42	\$309.65
2	ASSR	08-06	Appraiser Assistant	\$ 12.5893	\$ 0.2998	\$ 12.8891	2%	\$ 13.1469	\$ 420.70	\$ 10,938.21	40%	\$ 7,500	4,538.77	\$1,837.62	\$ 1,410.52	\$218.76
3	ASSR	08-08	Appraisal Supervisor	\$ 25.0071	\$ 0.5557	\$ 25.5628	2%	\$ 26.0741	\$ 834.37	\$ 21,693.61	40%	\$ 7,500	2,387.42	\$3,644.53	\$ 2,233.31	\$433.87
4	ASSR	08-36	Senior Appraiser (Level 4)	\$ 19.9172	\$ —	\$ 19.9172	0%	\$ 19.9172	\$ 637.35	\$ 16,571.11	40%	\$ -	2,304.95	\$2,783.95	\$ 1,267.69	\$331.42
5	ASSR	08-11	Junior Appraiser (cert 1-3)			\$ 17.8000	0%	\$ 17.8000	\$ 569.60	\$ 14,809.60	40%	\$ -	2,358.20	\$2,488.01	\$ 1,132.93	\$296.19
6	ASSR	08-13	Appraiser (appraiser 1-4)	\$ 19.1562	\$ -	\$ 19.1562	2%	\$ 19.5393	\$ 625.26	\$ 16,256.72	40%	\$ -	2,358.20	\$2,731.13	\$ 1,243.64	\$325.13
7	ASSR	08-16	Appraiser, Senior/Database Analyst	\$ 19.1676	\$ —	\$ 19.1676	0%	\$ 19.1676	\$ 613.36	\$ 15,947.44	40%	\$ -	2,231.42	\$2,679.17	\$ 1,219.98	\$318.95
8	ASSR	08-19	Senior Appraiser	\$ 19.6468	\$ -	\$ 19.6468	2%	\$ 20.0397	\$ 641.27	\$ 16,673.06	40%	\$ 7,500	73.11	\$2,801.07	\$ 1,849.24	\$333.46
9	ASSR	08-20	Appraisal Supervisor	\$ 25.0071	\$ 0.5557	\$ 25.5628	2%	\$ 26.0741	\$ 834.37	\$ 21,693.61	40%	\$ 7,500	6,689.02	\$3,644.53	\$ 2,233.31	\$433.87
19	ASSR	08-22	Appraiser Assistant	\$ 12.2896	\$ 0.2997	\$ 12.5893	2%	\$ 12.8411	\$ 410.91	\$ 10,683.78	40%	\$ -	2,255.60	\$1,794.88	\$ 817.31	\$213.68
20	ASSR	08-05	Appraiser's Assistant	\$ 11.9899	\$ 0.2997	\$ 12.2896	2%	\$ 12.5354	\$ 401.13	\$ 10,429.45	40%	\$ -	2,281.86	\$1,752.15	\$ 797.85	\$208.59
21	ASSR	08-35	Senior Appraiser	\$ 19.6468	\$ 0.4912	\$ 20.1380	2%	\$ 20.5407	\$ 657.30	\$ 17,089.83	40%	\$ 2,000	2,141.88	\$2,871.09	\$ 1,460.37	\$341.80
22	ASSR	08-26	Deed & Title Examiner	\$ 17.1650	\$ 0.3652	\$ 17.5302	2%	\$ 17.8808	\$ 572.19	\$ 14,876.83	40%	\$ -	30.99	\$2,499.31	\$ 1,138.08	\$297.54
23	ASSR	08-27	Senior Appraiser (Level 4)	\$ 26.5232	\$ 0.4912	\$ 27.0144	2%	\$ 27.5546	\$ 881.75	\$ 22,925.42	40%	\$ 7,500	6,694.74	\$3,851.47	\$ 2,327.54	\$458.51
24	ASSR	08-38	Junior Appraiser	\$ 17.7990	\$ -	\$ 17.7990	2%	\$ 18.1550	\$ 580.96	\$ 15,104.94	40%	\$ 2,000	4,562.95	\$2,537.63	\$ 1,308.53	\$302.10
25	ASSR	08-03	Chief Assessment Officer (Cert 4)	\$ 36.7708	\$ 0.7660	\$ 37.5368	2%	\$ 38.2876	\$ 1,225.20	\$ 31,855.31	40%	\$ 7,500	4,786.39	\$5,351.69	\$ 3,010.68	\$637.11
26	ASSR	08-33	Appraiser Assistant	\$ 11.9899	\$ -	\$ 11.9899	2%	\$ 12.2297	\$ 391.35	\$ 10,175.11	40%	\$ 7,500	4,602.73	\$1,709.42	\$ 1,352.15	\$203.50
27	ASSR	08-28	Junior Appraiser (appraiser 1-4)	\$ 19.5789	\$ 0.4450	\$ 20.0239	2%	\$ 20.4244	\$ 653.58	\$ 16,993.08	40%	\$ 7,500	2,338.80	\$2,854.84	\$ 1,873.72	\$339.86
28	ASSR	08-30	Mobile Clerk Appraisal Specialist	\$ 20.7199	\$ 0.3837	\$ 21.1036	2%	\$ 21.5257	\$ 688.82	\$ 17,909.36	40%	\$ -	88.14	\$3,008.77	\$ 1,370.07	\$358.19
29	ASSR	08-31	Reappraisal Supervisor (Cert 1-4) *Range45	\$ 26.4464	\$ -	\$ 26.4464	2%	\$ 26.9753	\$ 2,158.03	\$ 56,108.68	100%	\$ 7,500	14,348.88	\$9,426.26	\$ 4,866.06	\$1,122.17
30	ASSR	08-10	Appraiser	\$ 18.7001	\$ 0.4675	\$ 19.1676	2%	\$ 19.5509	\$ 625.63	\$ 16,266.31	40%	\$ 7,500	3,800.06	\$2,732.74	\$ 1,818.12	\$325.33
31	ASSR	08-32	Junior Appraiser	\$ 17.7990	\$ 0.4450	\$ 18.2440	2%	\$ 18.6089	\$ 595.48	\$ 15,482.59	40%	\$ 7,500	4,672.98	\$2,601.07	\$ 1,758.17	\$309.65
32	ASSR	08-37	Senior Appraiser (Level 4)	\$ 19.6468	\$ 0.4912	\$ 20.1380	2%	\$ 20.5407	\$ 657.30	\$ 17,089.83	40%	\$ -	123.86	\$2,871.09	\$ 1,307.37	\$341.80
NEW - JUNIOR APPRAISER								\$ 17.7990	\$ 569.57	\$ 14,808.77	40%	36	4,591.18	\$2,487.87	\$ 1,135.62	\$296.18
NEW - APPRAISER								\$ 18.7001	\$ 598.40	\$ 15,558.48	40%	38	4,591.18	\$2,613.83	\$ 1,193.13	\$311.17
Vacation & Sick									\$ 8,200.00				0.00	\$0.00	\$627.30	\$0.00
Overtime									\$ 20,000.00				0.00	\$0.00	\$1,530.00	\$0.00
Certification Cost									\$ -				0.00	\$0.00	\$3,169.09	\$0.00
										\$ 611,623.73			85,323.58	76,175.19	46,789.22	9,068.47

Salaries	\$ 461,623.73
Certification Pay	\$ 130,000.00
Overtime	\$ 20,000.00
Group Ins. 70%/30%	\$ 85,323.58
PERA 16.55%	\$ 76,175.19
FICA/Medicare 7.65%	\$ 46,789.22
Retiree Health 2%	\$ 9,068.47
Other Employee Benefits	\$ 97.52
	\$ 829,077.70

Certification pay fica tax only

File: Appraisal Data Base Analyst changed to Appraiser, Senior/Database Analyst.



# Budget Narrative

## Mission

*Your Records. Your Elections. Our Responsibility.*

Our responsibility to maintain accurate and accessible records. Our responsibility to faithfully, and impartially administer your elections and protect your Fifteenth Amendment.

## Background

The Clerk serves as the Chief Election Officer of Sandoval County and supports the New Mexico Secretary of State's Office in preparation and conduct of elections. The Clerk is the keeper of the Seal and serves as the ex-officio Clerk of the Board of Sandoval County Commissioners.

The Clerk is responsible for recording all actions taken by the Commission.

The Clerk's Office maintains hundreds of thousands of records in Sandoval County.

The Clerk's Office records and files tens of thousands of documents annually.

The Clerk's Office issues Business Licenses, and Dispenser's Licenses in the unincorporated areas of Sandoval County. In addition, the Clerk's Office issues hundreds of Marriage License annually. (For each \$25.00 collected for recording by the County Clerk \$18.00 is deposited to the County General Fund and \$7.00 is deposited in the County Clerk's Recording and Filing Fund.)

*Clerk's Office*

## ***Our Oath to the Constituent's of Sandoval County***

***We solemnly swear that we will support the Constitution of the United States, the Constitution and the laws of the State of New Mexico, and will faithfully discharge the duties of the Sandoval County Clerk's Office to the best of our abilities, so help us God.***

## Accomplishments

In the first 76 day in office as of March 18, 2021 my team has accomplished the following:

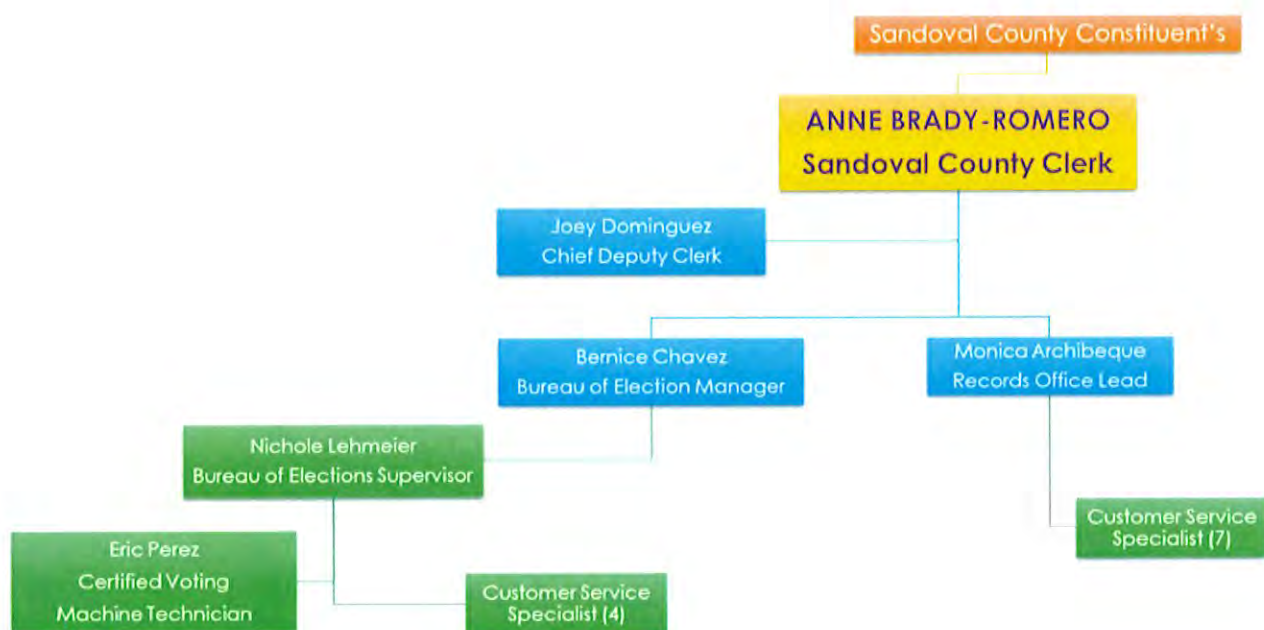
- Developed inter office Job aids to ensure consistency and accuracy for every task completed in the Records Division in accordance with State Statute.
- Conversion Project to issue licenses in Tyler Eagle Recorded versus issuing licenses on a type writer. The conversion to issue electronically will reduce the time from 15 – 30 minutes each issuance to approximately 10 – 15 minutes.
- Implemented a sign-in sheet system as provided in Administrative Code for the warehouse and working to secure surveillance cameras at the warehouse.
- Developed and Implemented Cash Handling Procedures for the Records Division.
- Implemented changes to recording fees for UCC's, and Plats, to bring the Clerk's Office into compliance with statute.
- Implemented the ticketing system to better serve the constituents doing business at the Clerk's Office.
- Electronic records transfer with companies who purchase the records via FTP.



## Personnel

The Clerk's Office Records Division has the Customer Service Lead, and Seven Customer Service Specialist. One Customer Service Specialist started four years ago and has worked in the Bureau of Elections since the hiring inception. This year that position will formally be transferred into the Bureau of Elections Budget this fiscal year leaving the Records Division one position short. The Records Division needs that position as the number of transactions continues to grow with the growth in our county. The Records Division is the start of that growth as new lots are created in plats and they are recorded in the Office followed by the Mortgages. On average, the Records Division processes approximately 200 or more transactions daily, indexes approximately 200 or more documents daily and verifies the accuracy of those indexed documents daily in an effort to move the proof date accordingly. Moving the proof date ensures public records are accessible quickly. We are asking for the Commission to fund two new positions at the Records Division. One Records and Filing Manager which includes duties of a records supervisor and administrative assistant and another Customer Service Specialist as the position currently funded at the Records Division is being formally transferred into the Bureau of Elections budget. Our Customer Service Specialist provide superb Constituent Service in the areas of: Data Entry, and Filing and Recording in accordance with New Mexico State Statutes.

## Organizational Chart



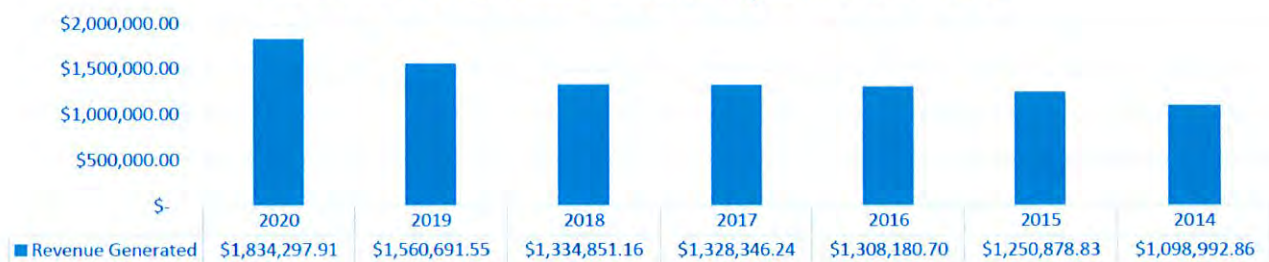
## Revenue

The staff in the Clerk's Office has processed over 35,054 transactions and generated \$1,509,357.14 for Fiscal Year 2020.

July 1, 2020 – March 18, 2021	
Transactions Processed	Revenue Generated
35,054	\$1,509,357.14

\*Data from Tyler Eagle Recorder

## Revenue Generated by Fiscal Year



\*Data from Tyler Eagle Recorder

## Eagle Recorder

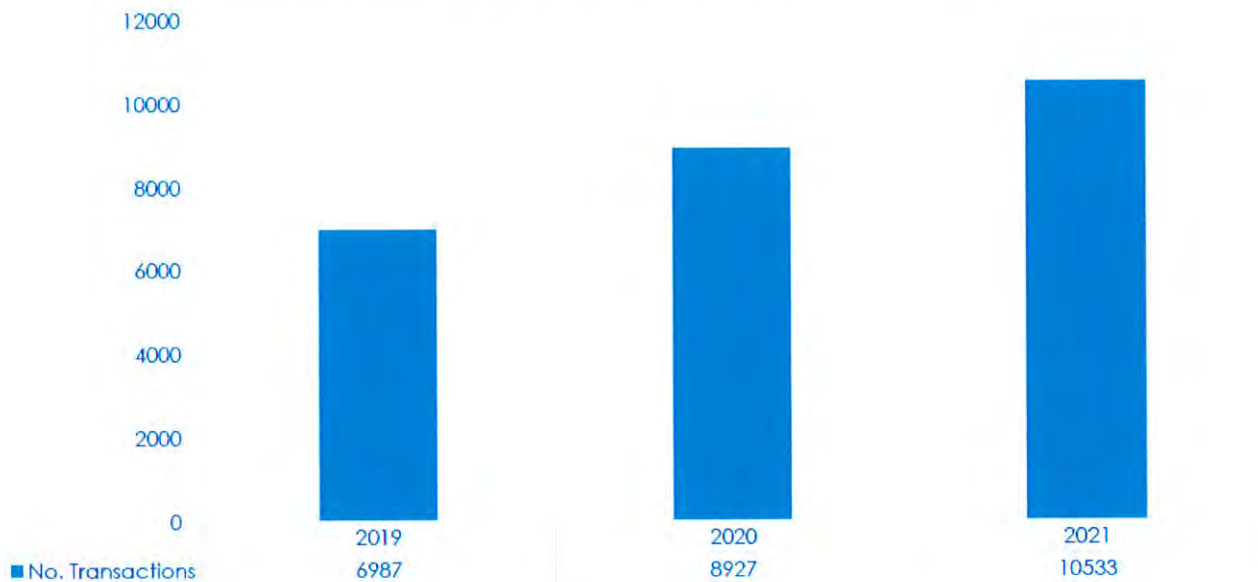
### Transactions processed by Year



Transactions have increased by 3,546 since 2019 during the 1<sup>st</sup> quarter period.



## Transactions processed Jan. 1 - Mar. 17th



### Significant Changes

The significant changes are budgeting to add a Records and Filing Manager and another Customer Service Specialist. The previously budgeted Customer Service Specialist has worked in the Bureau of Elections for 4 years due to an increase of workflow at the BOE. I initially was going to request for a new position for a 1) Records Supervisor, 2) Administrative Assistant, and 3) Customer Service Specialist. Instead I consolidated the duties of a Records Supervisor and an Administrative Assistant in to the Records and Filing Manager to be mindful of the tax payer dollars and the current economic status. I increased my expense budget by \$36,400 of which \$10,400 increased in the training budget. All Clerk's staff will be attending training to earn their Certified County Clerk Designation through the NMSU Edge County College Program.

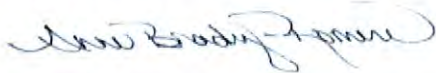
Dear Honorable Chairman and Commissioners:

Thank you for reviewing our budget for the upcoming fiscal year 2022. I moderately increased our budget and was mindful of our current economy and the potential impact it can have on our budget. I increased our staffing budget to add 2 additional positions in the Records Division 1 of those positions is to replace the position that has worked at the BOE the last 4 years and the other is a Records Supervisor and Administrative Assistant merged in to 1 position rather than creating an additional 2 positions thus saving some tax dollars. You will see an increase in our training budget that reflects my goal to ensure all the staff continue their education through the NMSU County College Program.

Additionally, our capital outlay budget has increased to reflect my goal of upgrading security and technology at the Bureau of Elections warehouse and purchase new ballot transportation boxes.

Mr. Chairman and Commissioners, I respectfully submit my budget and request that you fully fund it as submitted. Please do not hesitate to call me if you have any questions.

**Respectfully submitted,**

A handwritten signature in cursive script, appearing to read "Anne Brady-Romero".

**Anne Brady-Romero**



**CLERK'S**  
*General Fund*

**Final**  
**2022 Budget**

**EXPENSE ACCOUNT**

1010-07-009-41010	ELECTED OFFICIALS SALARY	\$	75,327.00
1010-07-009-41020	FULL TIME SALARIES	\$	328,352.00
1010-07-009-42020	F.I.C.A.	\$	30,882.00
1010-07-009-42030	P.E.R.A.	\$	67,231.00
1010-07-009-42050	GROUP INSURANCE	\$	83,382.00
1010-07-009-42060	RETIREE HEALTH	\$	8,004.00
1010-07-009-42900	OTHER EMPLOYEE BENEFITS	\$	92.00
Salary & Benefits:		\$	593,270.00
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	\$	500.00
1010-07-009-47150	TELEPHONE	\$	2,200.00
Operations Cost:		\$	5,113.00
Total:		\$	598,383.00

SALARY SCHEDULE																						
General Fund - Clerk's Office #1010-07-009-Salary & Benefits																7000R			7500R	8000		
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total			
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKMENS COMP.	TOTAL			
1	CLRK	07-01	Elected Official-County Clerk	\$ 36.2149	\$ -	\$ 36.2149	0%	\$ 36.2149	\$2,897.19	\$75,327.00	ELECTED	F-T	100%	\$ 11,976.12	\$12,654.94	\$5,762.52	\$1,506.54	9.20	\$107,236.31			
2	CLRK	07-02	Deputy Clerk	\$ 34.4042	\$ -	\$ 34.4042	0%	\$ 34.4042	\$2,752.34	\$71,560.74	DEPUTY	F-T	100%	\$ 5,664.62	\$12,022.20	\$5,474.40	\$1,431.21	9.20	\$96,162.37			
3	CLRK	07-03	Customer Service Specialist	\$ 16.7858	\$ 0.2997	\$ 17.0855	2%	\$ 17.4272	\$1,394.18	\$36,248.60	20	F-T	100%	\$ 16,581.24	\$6,089.76	\$2,773.02	\$724.97	9.20	\$62,426.79			
4	CLRK	07-04	Lead Customer Service Specialist	\$ 18.7171	\$ 0.3743	\$ 19.0914	2%	\$ 19.4733	\$1,557.87	\$40,504.52	29	F-T	100%	\$ 9,342.58	\$6,804.76	\$3,098.60	\$810.09	9.20	\$60,569.75			
5	CLRK	07-16	Customer Service Specialist	\$ 12.2896	\$ 0.2997	\$ 12.5893	2%	\$ 12.8411	\$1,027.29	\$26,709.46	20	F-T	100%	\$ 5,638.88	\$4,487.19	\$2,043.27	\$534.19	9.20	\$39,422.19			
6	CLRK	07-06	Customer Service Specialist	\$ 11.9899	\$ -	\$ 11.9899	0%	\$ 11.9899	\$959.19	\$24,938.99	20	F-T	100%	\$ 5,664.62	\$4,189.75	\$1,907.83	\$498.78	9.20	\$37,209.18			
7	CLRK	07-17	Customer Service Specialist	\$ 11.9899	\$ -	\$ 11.9899	2%	\$ 12.2297	\$978.38	\$25,437.77	20	F-T	100%	\$ -	\$4,273.55	\$1,945.99	\$508.76	9.20	\$32,175.26			
8	CLRK	07-05	Customer Service Specialist	\$ 11.9899	\$ -	\$ 11.9899	2%	\$ 12.2297	\$978.38	\$25,437.77	20	F-T	100%	\$ 11,432.98	\$4,273.55	\$1,945.99	\$508.76	9.20	\$43,608.24			
9	CLRK	07-07	Customer Service Specialist	\$ 11.9899	\$ -	\$ 11.9899	2%	\$ 12.2297	\$978.38	\$25,437.77	20	F-T	100%	\$ 5,626.66	\$4,273.55	\$1,945.99	\$508.76	9.20	\$37,801.92			
10	CLRK	07-18	NEW-RECORDS & FILING MANAGER					\$ 23.3539	\$1,868.31	\$48,576.11	47	F-T	100%	\$ 11,453.78	\$8,160.79	\$3,716.07	\$971.52	9.20	\$72,887.47			
			POSITION MOVED TO BOE																			
			Sick-Vacation							\$3,500.00						\$267.75			\$3,767.75			
										\$403,678.74				\$ 83,381.48	\$ 67,230.03	\$ 30,881.42	\$ 8,003.57	\$ 92.00	\$ 593,267.24			

Total Employees	
10	Full Time Employees
10	

Elected Salaries	\$	75,327.00	1010-07-009-41010
F-T Salaries	\$	328,351.73	1010-07-009-41020
FICA/Medicare 7.65%	\$	30,881.42	1010-07-009-42020
PERA 16.80%	\$	67,230.03	1010-07-009-42030
Group Ins. 70%/30%	\$	83,381.48	1010-07-009-42050
Retiree Health 2%	\$	8,003.57	1010-07-009-42060
Other Emp Benefits	\$	92.00	1010-07-009-42900
	\$	593,267.24	



CLERKS EQUIP RECORDING FEES		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
2070-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ -
2070-99-000-31502	EQUIPMENT RECORDING	\$ 200,000.00
<b>Total:</b>		<b>\$ 200,000.00</b>
FY21 Carryover:		\$ 1,489,449.79

CLERKS EQUIP RECORDING FEES		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2070-07-011-43020	MILEAGE & PER DIEM	\$ 9,000.00
2070-07-011-44020	MAINTENANCE CONTRACTS	\$ 81,341.00
2070-07-011-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 50,000.00
2070-07-011-46010	OFFICE SUPPLIES	\$ 15,000.00
2070-07-011-46040	UNIFORMS	\$ 1,100.00
2070-07-011-47040	TRAINING EXPENSE	\$ 20,000.00
2070-07-011-47214	COPY MACHINE LEASE/MAINT EXP	\$ 60,000.00
2070-07-011-48021	RECORDING/FILING EQUIPMENT	\$ 142,426.00
2070-07-011-48070	CAPITAL OUTLAY	\$ 50,000.00
<b>Total:</b>		<b>\$ 428,867.00</b>

# Budget Narrative

## MISSION & BACKGROUND

Elections.

The Bureau of Elections continues to work hard and provide the best service to all Voters in Sandoval County.

The Sandoval County Bureau of Elections Office with the County Clerk prepare, conduct all state, local, municipal and special elections. The Bureau of Elections maintains all 104,874 voters within the county. Prepares all other functions associated with all State, Municipal, Local and Special Elections.

## ACCOMPLISHMENTS

The accomplishments from the Bureau of Elections in the FY21, were that the County Commission was able to allocate the money needed to continue administering the new Local Election that the County is mandated by the State of New Mexico to conduct every November of each odd year.

## PERSONNEL

**Customer Service Specialists** - Performs assigned support work providing information and services to all voters in Sandoval County. Clerical work in maintaining all voter registrations, changes, cancelled, felons, deaths, absentee applications, audits, files. Assists in all other preparations with all elections such as voting machines and ballot boxes preparation. Processes daily mail. Performs other job-related duties as assigned.

**Certified Voting Machine Technician** - Is responsible for certifying, sealing, calibrating, and maintaining all ImageCast Evolution (ICE) and ImageCast Central (ICC) voting machines that Sandoval County prepares in all elections. Prepares all other functions associated with each election. Maintains the Bureau of Elections warehouse and all other supplies that are stored at this facility.

All employees follow the Election Handbook of the State of New Mexico.

*Bureau Of Elections*



## REVENUE

The Bureau of Elections is fully funded by Finance. In the Primary, General and Local Elections the County is reimbursed for the Poll Officials who worked Early Voting in the Pueblos/Tribes.

## EXPENDITURES

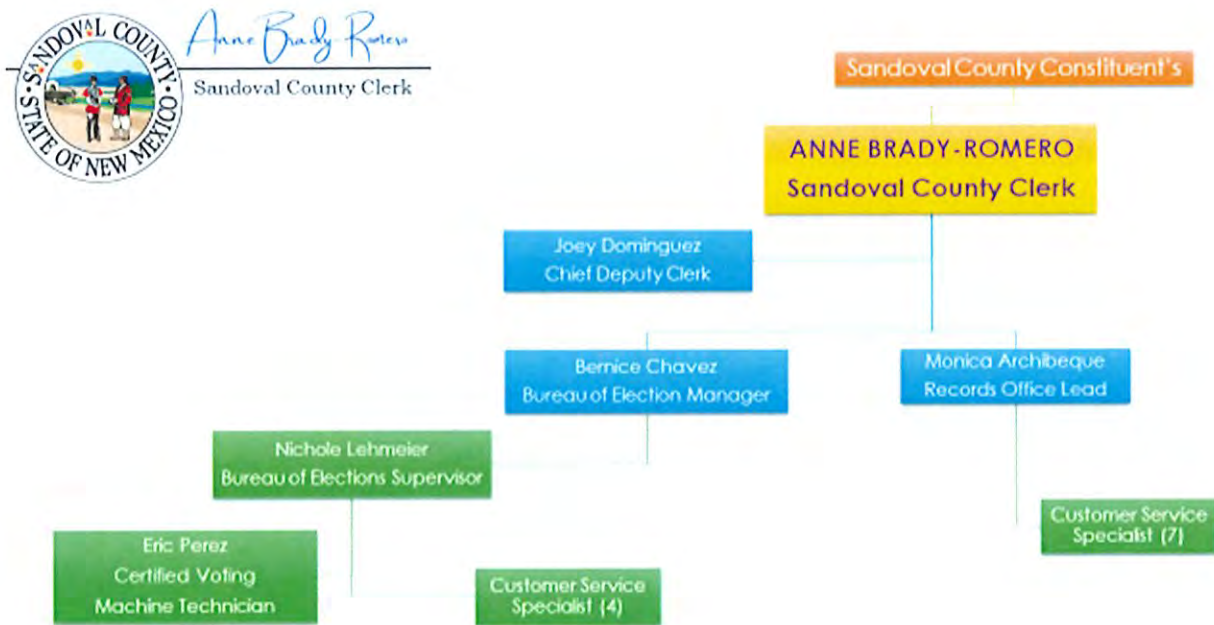
The dollars budgeted for the Bureau of Elections goes to:

- 1). Overtime – Conduct elections.
- 2). Maintain the Warehouse Building.
- 3). Professional Services – Custodians opening and closing election sites.
- 4). Precinct Board Judges/Clerks – Election officials.
- 5). Office Supplies.
- 6). Supplies-Non Captial – Voter Registration Cabinets.
- 7). Printing & Publishing – Advertisements, Proclamations, Notice of Elections, Any documents required to publish. Pay Vendor for Printing & Mail out of Abs. Ballots & Notices.
- 8). Registration Fees/Member Dues – Required Election Schools.
- 9). Board of Registry – Purge Board.
- 10). Voting Machine Transportation – Movers to deliver and return all election equipment.
- 11). Voting Machine Technician – Additional technicians to troubleshoot through Early Voting and Election Day Sites. Assist in set-up and tear down sites, schools, certification of Voting Machines.
- 12). Other Election Expense – Poll Locations, Supplies that are needed for elections, tables, booths, Some PPE, Voter ID Envelopes, Modem from Vendor, Air Cards, Supplemental supplies.

## SIGNIFICANT CHANGES

No significant change in the Bureau of Elections Department.

## ORG. CHART



Clerk's Office Organization Chart 2/1/21



Department: 010 - BUREAU OF ELECTIONS

General Fund

Final  
2022 Budget

EXPENSE ACCOUNT

1010-07-010-41020	FULL TIME SALARIES	\$	337,827.00
1010-07-010-41030	PART TIME SALARIES	\$	23,000.00
1010-07-010-41050	OVER TIME PAY	\$	43,000.00
1010-07-010-42020	F.I.C.A.	\$	55,756.00
1010-07-010-42030	P.E.R.A.	\$	51,043.00
1010-07-010-42050	GROUP INSURANCE	\$	58,070.00
1010-07-010-42060	RETIREE HEALTH	\$	6,077.00
1010-07-010-42900	OTHER EMPLOYEE BENEFITS	\$	74.00
Salary & Benefits:		\$	574,847.00
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	\$	3,000.00
1010-07-010-45031	PRECINCT BOARD JUDGES/CLERKS	\$	325,000.00
1010-07-010-46010	OFFICE SUPPLIES	\$	3,000.00
1010-07-010-46020	SUPPLIES - NON CAPITAL	\$	3,000.00
1010-07-010-47080	PRINTING AND PUBLISHING	\$	150,000.00
1010-07-010-47141	REGISTRATION FEES/MEMBER DUES	\$	1,125.00
1010-07-010-47143	BOARD OF REGISTRY	\$	1,000.00
1010-07-010-47150	TELEPHONE	\$	430.00
1010-07-010-47171	VOTING MACHINE TRANSPORTATION	\$	16,000.00
1010-07-010-47173	VOTING MACHINE TECHNICIAN	\$	2,000.00
1010-07-010-47174	OTHER ELECTION EXPENSE	\$	75,000.00
Operations Cost:		\$	584,805.00
Total:		\$	1,159,652.00

## SALARY SCHEDULE

**General Fund - Bureau of Elections**  
**#1010-07-010-Salary & Benefits**

#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	BOE	07-11	Customer Service Specialist	\$ 16.1863	\$ 0.2997	\$ 16.4860	2%	16.8158	\$1,345.27	\$34,976.91	20	F-T	100%	\$ 11,415.82	\$ 5,876.12	\$ 2,675.73	\$ 699.54	\$ 9.20	\$ 55,653.32
2	BOE	07-09	BOE-Elections Manager	37.2057	0.8456	38.0513	2%	38.8123	\$3,104.99	\$80,729.64	62	F-T	100%	\$ 6,165.38	\$ 13,562.58	\$ 6,175.82	\$ 1,614.59	\$ 9.20	\$ 108,257.21
3	BOE	07-10	BOE-Elections Supervisor	17.7375	0.4032	18.1407	2%	18.5035	\$1,480.28	\$38,487.31	32	F-T	100%	\$ 11,505.26	\$ 6,465.87	\$ 2,944.28	\$ 769.75	\$ 9.20	\$ 60,181.66
4	BOE	07-12	Customer Service Specialist	13.5252	0.2631	13.7883	2%	14.0641	\$1,125.13	\$29,253.26	20	F-T	100%	\$ 11,542.96	\$ 4,914.55	\$ 2,237.87	\$ 585.07	\$ 9.20	\$ 48,542.90
5	BOE	07-15	Customer Service Specialist	11.9899	-	11.9899	2%	12.2297	\$978.38	\$25,437.76	20	F-T	100%	\$ 48.10	\$ 4,273.55	\$ 1,945.99	\$ 508.76	\$ 9.20	\$ 32,223.36
6	BOE	07-14	Certified Voting Tech	18.1282	-	18.1282	0%	18.1282	\$5,655.04	\$6,334.72	15	F-T	100%	\$ 5,655.04	\$ 6,334.72	\$ 2,884.56	\$ 754.13	\$ 9.20	\$ 53,345.31
7	BOE	07-13	Customer Service Specialist	13.4886	0.2997	13.7883	2%	14.0641	\$1,125.13	\$29,253.26	20	F-T	100%	\$ 6,157.84	\$ 4,914.55	\$ 2,237.87	\$ 585.07	\$ 9.20	\$ 43,157.78
8	BOE	07-08	Customer Service Specialist	12.8891	0.2997	13.1888	2%	13.4526	\$1,076.21	\$27,981.36	20	F-T	100%	\$ 5,578.56	\$ 4,700.87	\$ 2,140.57	\$ 559.63	\$ 9.20	\$ 40,970.19
*	BOE		TEMP-PCN - \$23,000						\$23,000.00					\$ -	\$ -	\$ 1,759.50	\$ -	\$ -	\$ 24,759.50
*	BOE		Precinct Board Judges & Clerks-Elections						\$325,000.00					\$ -	\$ -	\$ 24,862.50	\$ -	\$ -	\$ 349,862.50
*	BOE		Overtime Pay						\$43,000.00					\$ -	\$ -	\$ 3,289.50	\$ -	\$ -	\$ 46,289.50
*	BOE		Retirement/Vac/Sick Contingency						\$34,000.00					\$ -	\$ -	\$ 2,601.00	\$ -	\$ -	\$ 36,601.00
														\$ 58,069.96	\$ 51,042.79	\$ 55,755.20	\$ 6,076.52	\$ 73.60	\$ 899,844.23

F-T Salaries	337,826.15	1010-07-010-41020
P-T Salaries	23,000.00	1010-07-010-41030
Precinct Board Judges	325,000.00	1010-07-010-45031
Over-Time	43,000.00	1010-07-010-41050
Group Ins. 70%/30%	58,069.96	1010-07-010-41031
PERA 16.80%	51,042.79	1010-07-010-41032
FICA/Medicare 7.65%	55,755.20	1010-07-010-42020
Retiree Health 2%	6,076.52	1010-07-010-42060
Other Emp Benefits	73.60	1010-07-010-42900
	<b>\$ 899,844.23</b>	

Total Employees	
8	Full Time Employees
8	
3	PRN's



# Budget Narrative

## INTRODUCTION

The Community Services Department (CSD) is a **revenue-generating Department** that serves as the public health and social services arm of the County either through direct service programs provided by County staff or otherwise through our varied and valued vendors and partner agencies.

The CSD budget is predominantly comprised of a multitude of grants and other restricted funding sources, each of which is tied to a specific Scope of Work from the associated funder of typically federal and state dollars.

Not including State Legislative Capital Outlay and before any Commission-determined salary/benefits changes for FY22, the CSD budget is appx \$10.8m and has four primary budgets: Community Services General (appx \$400k and exclusively General Fund); Community Health (appx \$4.5m, of which \$105k is County Match or 2.5%); Prevention and Intervention (appx \$2.4m, of which \$358k or 15% is County Match); and Senior Programs (appx \$3.5m, of which \$2.5m or 66% is County Match).

For FY22, with the exception of Animal Care Services and Senior Program County Capital Outlay, our General Fund asks remain either flat or even significantly reduced within the various budgets as we were otherwise able to supplement select needs from a new grant, from excess reversion and/or carryover grant funds, or from other restricted funding sources. All in all, total (increased) impact to the County General Fund is appx \$50k after accounting for County General Fund savings in other areas.

Below reflects FY22 adjustments for each of the four CSD budgets, prefaced by this caveat: because our grant award notices tend not to time in tandem with the County's budget schedule, *please remember that these adjustments reflect a point-in-time projection which will invariably change once our award notices are issued later in the season.* And when those actual rather than presently anticipated allocations become known, additional budget adjustments will be made.

Community Services

## COMMUNITY SERVICES GENERAL BUDGET

The Community Services General Budget supports select salaries and professional services that are otherwise not covered from other sources. This is also the budget used to accommodate animal welfare advancements, which in FY21 were scarce and insufficient as the Commission directive to the County Manager to develop a plan for “funding and operations of a Sandoval County Animal Shelter and associated issues” did not occur until the July 9, 2020 Commission Meeting – i.e. subsequent to when the FY21 budget was finalized. In addition, during the budget process for FY21 all Departments were directed to submit FY20 mirrored budgets because of economic uncertainty caused by the pandemic.

As such and as previously planned, in order to ensure proper compliance with the State’s new Sheltering Standards we are looking to sufficiently source those needs with two new/conversion FTEs and associated funds for training, animal management software, and related essential supports.

These two FTEs will serve as the Animal Care Unit focusing primarily on the continuum of duties that begin at Intake and conclude at Disposition for impounded animals, while the Animal Control Unit remains focused on duties specific to enforcement and patrol. The goal is to have both Units cross-trained and cross-commissioned to ensure availability of proper staffing resources as needs arise now and in the future.

The two FTEs that make up the Animal Control Unit have been and remain budgeted positions within the Sheriff’s Office. Because there was no budget to fund the two FTEs that would make up the (new) Animal Care Unit, scant funds were pulled together to temporarily begin with two “Animal Care Attendant” PRNs at extremely low rates of pay but with the intention of transitioning them to align with their intended advanced duties at the commencement of FY22 as “Animal Care Associates”.

After a Classification and Compensation analysis conducted by the HR Department, the “Animal Care Associate” benchmarks at a Range 24 with a minimum of \$13.24 and a maximum of \$16.54 per hour. Due to the level of specialized skill, education, and experience of the current PRNs, they would both qualify at 90% of mid which translates to an hourly rate of \$14.89 per hour. The job description and its rate were approved by the County Manager and HR Director on January 11, 2021 for commencement in FY22, provided Commission approval.



This staffing pattern of two Animal Control Officers and two Animal Care Associates (plus keeping a small fund account for a PRN Attendant if needed and that would rollback into the General Fund if not), would serve to support the short term plan over the next few years with the new small temporary holding facility while expanding capacity through a foster care program and other area resources.

And when the long term plan of a true shelter operated by a private entity becomes realized, these two Animal Care Associate positions will already be budgeted and cross-trained for easy Animal Control Officer position conversions down the road. This way, the County will be more properly prepared to increase our capacity commensurate with our ever-growing population.

Other adjustments are those for items such as Animal Management software, facility and vehicle maintenance of the new kennels and transferred Unit, non-capital supplies, and required staff trainings. Please note, however, that these budgeted funds likely won't be fully expended (if at all in some cases) as the kennel facility and transferred Unit are both new, I can typically find certain scholarships for trainings, and non-capital supplies can sometimes be sourced from other budgets. These items are budgeted merely to ensure funding available but with full reversion back to the General Fund if not used. There is also a new line item for program development that will wash with its associated revenue account for impound, licensing, and adoption fees assuming SCSO agrees and we can get set up to impose these common charges.

## COMMUNITY SERVICE

*General Fund*Final  
2022 Budget**EXPENSE ACCOUNT**

1010-15-022-41020	FULL TIME SALARIES	\$	177,833.00
1010-15-022-41050	OVER-TIME PAY	\$	2,000.00
1010-15-022-42020	F.I.C.A.	\$	13,757.00
1010-15-022-42030	P.E.R.A.	\$	27,615.00
1010-15-022-42050	GROUP INSURANCE	\$	11,476.00
1010-15-022-42060	RETIREE HEALTH	\$	3,287.00
1010-15-022-42900	OTHER EMPLOYEE BENEFITS	\$	28.00
Salary & Benefits:		\$	235,996.00
1010-15-022-44020	MAINTENANCE CONTRACTS	\$	8,000.00
1010-15-022-43020	MILEAGE & PER DIEM	\$	800.00
1010-15-022-45030	PROFESSIONAL SERVICES	\$	129,450.00
1010-15-022-45032	ANIMAL SHELTER - OPERATING COST	\$	15,000.00
1010-15-022-46010	OFFICE SUPPLIES	\$	1,000.00
1010-15-022-46020	SUPPLIES NON-CAPITAL - NEW	\$	1,000.00
1010-15-022-46040	UNIFORMS	\$	1,000.00
1010-15-022-46934	PROGRAM DEVELOPMENT - NEW	\$	2,500.00
1010-15-022-47040	TRAINING EXPENSE-NEW	\$	2,000.00
1010-15-022-47080	PRINTING AND PUBLISHING	\$	800.00
1010-15-022-47141	REGISTRATION FEES/DUES	\$	800.00
1010-15-022-47150	TELEPHONE	\$	2,000.00
Operations Cost:		\$	164,350.00
<b>Total:</b>		<b>\$</b>	<b>400,346.00</b>



SALARY SCHEDULE

SALARY SCHEDULE																			
General Fund - Community Services #1010-15-022-Salary & Benefits															7000R		7500R	8000	
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio Adj	Rate W-CR	Salary Inc. FY 22	FY 22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	C S	15-01	Director	\$46.5441	\$1.0824	\$47.6265	\$ 1.322	\$48.9481	\$3,915.85	\$101,812.05	72	F-T	100%	\$5,664.62	\$17,104.42	\$7,788.62	\$2,036.24	9.20	\$134,415.15
2	C S	15-13	Animal Care Associate (Full-Time)	\$14.8900	\$0.0000	\$14.8900	2%	\$15.1878	\$1,215.02	\$31,590.62		F-T	100%	\$116.22	\$5,307.22	\$2,416.68	\$631.81	9.20	\$40,071.76
3	C S	NEW REQ	Animal Care Associate (Full-Time)	\$14.8900			0%	\$14.8900	\$1,191.20	\$30,971.20		P-T	100%	\$5,694.78	\$5,203.16	\$2,369.30	\$619.42	9.20	\$44,867.06
4	C S		PRN-Animal Care Attendant					\$10.5373	\$421.49	\$10,958.79	26	F-T	100%	0	\$0.00	\$838.35	\$0.00	0.00	\$11,797.14
			Vacation & Sick							\$2,500.00				0	\$0.00	\$191.25	\$0.00	0.00	\$2,691.25
			Overtime							\$2,000.00						\$153.00			\$2,153.00
										\$177,832.66									
														\$11,475.62	\$27,614.81	\$13,757.20	\$3,287.48	\$27.60	\$235,995.37

F-T Salaries	\$	177,832.66	1010-15-022-41020
Overtime	\$	2,000.00	
FICA/Medicare 7.65%	\$	13,757.20	1010-15-022-42020
PERA 16.80%	\$	27,614.81	1010-15-022-42030
Group Ins. 70%/30%	\$	11,475.62	1010-15-022-42050
Retiree Health 2%	\$	3,287.48	1010-15-022-42060
Other Emp Benefits		\$27.60	1010-15-022-42900
	\$	235,995.37	

## Budget Narrative

### COMMUNITY HEALTH BUDGET

The Community Health Budget works to *ensure* that County residents are *insured* with public healthcare coverage supported by Medicare/Medicaid, the New Mexico Health Exchange, or the County's Health Care Assistance Program (HCAP) through enrollments, outreach, and referrals to related public entitlement programs. This budget also includes that of the Sandoval County Health Council, for which we serve as fiscal agent.

Grant revenues for this budget include federal Medicaid dollars managed and matched by the State's Human Services Department's Medicaid Assistance Division and administered through the New Mexico Primary Care Association, it includes state dollars managed and administered through the State Department of Health, it includes restricted County funds pursuant to the New Mexico Indigent Hospital and County Health Care Act and associated Sandoval County Resolution 6-6-19.8C, and it includes private funding through the Presbyterian Community Foundation.

Expenses for this budget include staff salaries and operations of the identified programs.

FY22 adjustments for the CSD Community Health budget have no (new) increases/adverse impact on the County General Fund, and in fact reflect an appx \$11k savings to the County General Fund due to adjustments made elsewhere.

Other adjustments include a partnered program with EMS to pilot a Public Health and Safety Medical Outreach initiative partially funded through HCAP. This initiative would be aimed at community-based prevention efforts to help drive down rates of ER visits through collaborative teaming among County/Hospital/Community Provider entities to offer health education and post- ER care coordination and safety management to high utilizers of EMS and

Community Health



ER services within Sandoval County.

For the pilot year, EMS needs to start with a Public Health and Safety Paramedic FTE position to lead the charge of planning, program development, and community engagement aimed at creating a sustainable structure leveraged among local hospitals, MCOs, and community partners informed by successful model programs in comparable other areas.

EMS is working with HR to finalize the job description for the Public Health and Safety Paramedic position, which I'm told will benchmark at a Range 50. And while this position would remain attached to and be managed by EMS, a significant portion of the salary (\$75k) would at least initially be paid for through HCAP as it is a qualifying service. EMS is hopeful that efforts to create a sustainable reoccurring funding source will prove successful in future fiscal years. Please refer to the EMS FY22 Budget Proposal and Narrative for full details.

Additional HCAP adjustments for FY22 are still under review, while adjustments to other grant-related funds within the Community Health budget have probable placeholders pending receipt of award notices later this season.

Full details of both Revenues and Expenses for the CSD Community Health budget are outlined in the attached budget sheets.

HCAP		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
2250-99-000-31200	GROSS RECEIPTS	\$ 2,000,000.00
<b>Total:</b>		\$ 2,000,000.00
FY21 Carryover		\$ 4,763,009.13
		\$ 6,763,009.13

HCAP		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2250-15-042-41020	FULL TIME SALARIES	\$ 289,428.00
2250-15-042-42020	F.I.C.A.	\$ 16,404.00
2250-15-042-42030	P.E.R.A.	\$ 31,824.00
2250-15-042-42050	GROUP INSURANCE	\$ 38,477.00
2250-15-042-42060	RETIREE HEALTH	\$ 3,789.00
2250-15-042-42900	OTHER EMPLOYEE BENEFITS	\$ 58.00
Salary & Benefits:		\$ 379,980.00
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	\$ 1,090,000.00
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	\$ 50,000.00
2250-15-042-45928	PREVENTATIVE ORAL HEALTH SRV	\$ 250,000.00
2250-15-042-45929	BURIAL SERVICES	\$ 15,000.00
2250-15-042-45935	SENIOR SAFETY ESSENTIALS	\$ 150,000.00
2250-15-042-45936	PUBLIC HEALTH & SAFETY	\$ 200,000.00
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
2250-15-042-46040	UNIFORMS	\$ 5,000.00
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.	\$ 1,172,000.00
2250-15-042-47200	INDIGENT HOSPITAL CLAIMS	\$ 235,000.00
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
2250-15-042-47213	ADMINISTRATIVE COST - GRT DIST	\$ 71,600.00
2250-15-042-47214	COPIER LEASE/MAINTENANCE EXPENSE	\$ 7,000.00
Operations Cost:		\$ 3,911,311.00
<b>Total:</b>		\$ 4,291,291.00



County Indigent Program															7000R		7500R	8000	
#2250-15-042-Salary & Benefits													26 Pay Periods	16.80%		7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	CHS	15-03	Accounting Specialist	\$ 18.7504	\$ 0.3410	\$ 19.0914	2%	\$ 19.4733	\$ 311.57	\$ 8,100.90	26	F-T	40%	\$ 4,682.29	\$ 1,360.95	\$ 619.72	\$ 162.02	\$ 3.68	\$ 14,929.56
2	CHS	15-04	Community Health Program Manager	\$ 22.7056	\$ 0.5160	\$ 23.2216	2%	\$ 23.6861	\$ 1,553.81	\$ 40,399.07	42	F-T	82%	\$ 5,153.51	\$ 6,787.04	\$ 3,090.53	\$ 807.98	\$ 7.54	\$ 56,245.67
3	CHS	15-05	Eligibility & Community Outreach Worker	\$ 15.6774	\$ 0.3563	\$ 16.0337	2%	\$ 16.3544	\$ 654.17	\$ 17,008.55	27	F-T	50%	\$ 2,862.60	\$ 2,857.44	\$ 1,301.15	\$ 340.17	\$ 4.60	\$ 24,374.51
3	CHS	15-08	Eligibility & Community Outreach Worker	\$ 14.2522	0	\$ 14.2522	2%	\$ 14.5372	\$ 581.49	\$ 15,118.69	27	F-T	50%	\$ 2,789.28	\$ 2,539.94	\$ 1,156.58	\$ 302.37	\$ 4.60	\$ 21,911.46
4	CHS	15-06	Eligibility & Community Outreach Worker	\$ 14.7553	0	\$ 14.7553	0%	\$ 14.7553	\$ 590.21	\$ 15,345.51	27	F-T	50%	\$ 2,939.56	\$ 2,578.05	\$ 1,173.93	\$ 306.91	\$ 4.60	\$ 22,348.56
5	CHS	15-07	Eligibility & Community Outreach Worker	\$ 14.2522	\$ 0.3563	\$ 14.6085	2%	\$ 14.9006	\$ 596.02	\$ 15,496.59	27	F-T	50%	\$ 2,842.06	\$ 2,603.43	\$ 1,185.49	\$ 309.93	\$ 4.60	\$ 22,442.10
6	CHS		Eligibility & Community Outreach Worker	\$ 13.1700	0	\$ 13.1700	0%	\$ 13.1700	\$ 1,053.60	\$ 27,393.60	27	F-T	100%	\$ 5,735.86	\$ 4,602.12	\$ 2,095.61	\$ 547.87	\$ 9.20	\$ 40,384.27
6	CHS		Eligibility & Community Outreach Worker	\$ 13.1700	0	\$ 13.1700	0%	\$ 13.1700	\$ 1,053.60	\$ 27,393.60	27	F-T	100%	\$ 5,735.86	\$ 4,602.12	\$ 2,095.61	\$ 547.87	\$ 9.20	\$ 40,384.27
7	CHS		Cook	\$ 11.1400	0	\$ 11.1400	0%	\$ 11.1400	\$ 891.20	\$ 23,171.20	23	PRN	100%	\$ 5,735.86	\$ 3,892.76	\$ 1,772.60	\$ 463.42	\$ 9.20	\$ 35,045.04
EMS			PUBLIC HEALTH & SAFETY PARAMEDIC							\$ 75,000.00									\$ 75,000.00
9	CHS		Vacation/Sick/Retirement							\$ 25,000.00						\$ 1,912.50			\$ 26,912.50
										\$ 289,427.71				\$ 38,476.87	\$ 31,823.86	\$ 16,403.72	\$ 3,788.55	\$ 57.22	\$ 379,977.94

F-T Salaries	\$ 289,427.71
FICA/Medicare 7.65%	\$ 16,403.72
PERA 16.80%	\$ 31,823.86
Group Ins. 70%/30%	\$ 38,476.87
Retiree Health 2%	\$ 3,788.55
Other Emp Benefits	\$ 57.22
	<u>\$ 379,977.94</u>

# COMMUNITY HEALTH SERVICES

## REVENUE ACCOUNT

			Final 2022 Budget
5000-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	41,576.62
5000-99-000-31764	GRANT INCOME-DETENTION-FEDERAL	\$	-
5000-99-000-31766	HEALTH EXCHANGE REIMB. - STATE	\$	1,600.00
5000-99-000-34346	NMPCA - MEP - FEDERAL	\$	60,443.00
	<b>Total:</b>	\$	<b>103,619.62</b>
	FY21 Carryover:	\$	269,618.47
		\$	<b>373,238.09</b>

## CHP-NMPCA

## EXPENSE ACCOUNT

			Final 2022 Budget
5000-15-096-41020	FULL TIME SALARIES	\$	39,689.00
5000-15-096-42020	F.I.C.A.	\$	2,692.00
5000-15-096-42030	P.E.R.A.	\$	5,911.00
5000-15-096-42050	GROUP INSURANCE	\$	6,872.00
5000-15-096-42060	RETIREE HEALTH	\$	704.00
5000-15-096-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
	<b>Salary &amp; Benefits:</b>	\$	<b>55,878.00</b>
5000-15-096-43030	GASOLINE	\$	-
5000-15-096-44010	BUILDING REPAIR/MAINT	\$	3,965.00
5000-15-096-46010	OFFICE SUPPLIES	\$	-
5000-15-096-47040	TRAINING EXPENSE	\$	600.00
5000-15-096-47080	PRINTING AND PUBLISHING	\$	-
5000-15-096-47214	COPIER LEASE/MAINTENANCE EXPENSE	\$	-
	<b>Operations Cost:</b>	\$	<b>4,565.00</b>
	<b>Total:</b>	\$	<b>60,443.00</b>

Community Health - CHP/NMPCA #5000-15-096-Salary & Benefits															7000R		7500R	8000	
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	CHS	15-03	Accounting Specialist	\$ 18.7504	\$ 0.3410	\$ 19.0914	2%	\$ 19.4733	\$ 140.21	\$ 3,645.41	26	F-T	18%	\$ 2,098.15	\$ 612.43	\$ 278.87	\$ 72.91	\$ 1.66	\$ 6,709.43
2	CHS	15-04	Community Health Program Manager	\$ 22.7056	\$ 0.5160	\$ 23.2216	2%	\$ 23.6861	\$ 341.08	\$ 8,868.09	42	F-T	18%	\$ 1,133.29	\$ 1,489.84	\$ 678.41	\$ 177.36	\$ 1.66	\$ 12,348.65
3	CHS	15-05	Eligibility & Community Outreach Worker	\$ 15.6774	\$ 0.3563	\$ 16.0337	2%	\$ 16.3544	\$ 235.50	\$ 6,123.08	27	F-T	18%	\$ 967.71	\$ 1,028.68	\$ 468.42	\$ 122.46	\$ 1.66	\$ 8,712.00
4	CHS	15-06	Eligibility & Community Outreach Worker	\$ 14.7553	0	\$ 14.7553	0%	\$ 14.7553	\$ 212.48	\$ 5,524.38	27	F-T	18%	\$ 854.80	\$ 928.10	\$ 422.62	\$ 110.49	\$ 1.66	\$ 7,842.04
5	CHS	15-08	Eligibility & Community Outreach Worker	\$ 14.2522	0	\$ 14.2522	2%	\$ 14.5372	\$ 209.34	\$ 5,442.74	27	F-T	18%	\$ 800.70	\$ 914.38	\$ 416.37	\$ 108.85	\$ 1.66	\$ 7,684.71
6	CHS	15-07	Eligibility & Community Outreach Worker	\$ 14.2522	\$ 0.3563	\$ 14.6085	2%	\$ 14.9006	\$ 214.57	\$ 5,578.77	27	F-T	18%	\$ 1,017.29	\$ 937.23	\$ 426.78	\$ 111.58	\$ 1.66	\$ 8,073.31
										\$ 35,182.47									
											\$ 6,871.95	\$ 5,910.66	\$ 2,691.46	\$ 703.65	\$ 9.94	\$ 51,370.13			



# CHP-COUNTY MATCH

## EXPENSE ACCOUNT

		Final 2022 Budget
5000-15-168-41020	FULL TIME SALARIES	\$ 48,193.00
5000-15-168-42020	F.I.C.A.	\$ 3,687.00
5000-15-168-42030	P.E.R.A.	\$ 8,097.00
5000-15-168-42050	GROUP INSURANCE	\$ 11,376.00
5000-15-168-42060	RETIREE HEALTH	\$ 964.00
5000-15-168-42900	OTHER EMPLOYEE BENEFITS	\$ 16.00
Salary & Benefits:		\$ 72,333.00
5000-15-168-43030	GASOLINE	\$ 1,000.00
5000-15-168-44010	BUILDING REPAIRS/MAINTENANCE	\$ 18,208.00
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	\$ 1,000.00
5000-15-168-46933	EDUCATIONAL MATERIALS	\$ 2,000.00
5000-15-168-47040	TRAINING EXPENSE	\$ 1,000.00
5000-15-168-47080	PRINTING AND PUBLISHING	\$ 2,000.00
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
Operations Cost:		\$ 40,118.00
Total:		\$ 112,451.00

# CHP-NMPCA

## EXPENSE ACCOUNT

		Final 2022 Budget
5000-15-185-46933	EDUCATIONAL MATERIALS	\$ 1,600.00
Total:		\$ 1,600.00

**Community Services - CHP (County Match)**  
**#5000-15-168-Salary & Benefits**

Community Services - CHP (County Match) #5000-15-168-Salary & Benefits															7000R		7500R	8000	
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	CHS	15-03	Accounting Specialist	\$ 18.7504	\$ 0.3410	\$ 19.0914	2%	\$ 19.4733	\$ 327.15	\$ 8,505.95	26	F-T	42%	\$ 4,909.23	\$ 1,429.00	\$ 650.71	\$ 170.12	\$ 3.86	\$ 15,668.86
2	CHS	15-05	Eligibility & Community Outreach Worker	\$ 15.6774	\$ 0.3563	\$ 16.0337	2%	\$ 16.3544	\$ 418.67	\$ 10,885.47	27	F-T	32%	\$ 1,815.02	\$ 1,828.76	\$ 832.74	\$ 217.71	\$ 2.94	\$ 15,582.64
3	CHS	15-06	Eligibility & Community Outreach Worker	\$ 14.7553	0	\$ 14.7553	0%	\$ 14.7553	\$ 354.13	\$ 9,207.31	27	F-T	30%	\$ 1,424.67	\$ 1,546.83	\$ 704.36	\$ 184.15	\$ 2.76	\$ 13,070.07
4	CHS	15-08	Eligibility & Community Outreach Worker	\$ 14.2522	0	\$ 14.2522	2%	\$ 14.5372	\$ 372.15	\$ 9,675.99	27	F-T	32%	\$ 1,423.47	\$ 1,625.57	\$ 740.21	\$ 193.52	\$ 2.94	\$ 13,661.70
5	CHS	15-07	Eligibility & Community Outreach Worker	\$ 14.2522	\$ 0.36	\$ 14.6085	2%	\$ 14.9006	\$ 381.46	\$ 9,917.84	27	F-T	32%	\$ 1,802.80	\$ 1,666.20	\$ 758.71	\$ 198.36	\$ 2.94	\$ 14,346.85
										\$ 48,192.56				\$ 11,375.18	\$ 8,096.35	\$ 3,686.73	\$ 963.85	\$ 15.46	\$ 72,330.13

Insurance unkown at this time

F-T Salaries	\$	48,192.56
FICA/Medicare 7.65%	\$	3,686.73
PERA 16.80%	\$	8,096.35
Group Ins. 70%/30%	\$	11,375.18
Retiree Health 2%	\$	963.85
Other Emp Benefits	\$	15.46
	<u>\$</u>	<u>72,330.13</u>

# COMMUNITY SERVICES - GRANTS

## REVENUE ACCOUNT

5100-99-000-31940 GRANT - NMDOH

	Final 2022 Budget
\$	9,462.00
<b>Total:</b>	<b>\$ 9,462.00</b>
Carryover FY21	\$ 43,862.58
	<b>\$ 53,324.58</b>

# COMMUNITY SERVICES - GRANTS

## EXPENSE ACCOUNT

5100-15-192-45030 PROFESSIONAL SERVICES

5100-15-192-46010 OFFICE SUPPLIES

	Final 2022 Budget
\$	52,824.00
\$	500.00
<b>Total:</b>	<b>\$ 53,324.00</b>



# Budget Narrative

## PREVENTION AND INTERVENTION BUDGET

The Prevention and Intervention Budget supports all of the DWI Prevention Programs, the Juvenile Justice Programs, and the Permanent Supportive Housing Program.

Grant revenues for this budget include those from the State Department of Finance's Local Government Division's DWI Grant Program, from the State Department of Transportation's Traffic Safety Division, from the State's Human Services Department's Behavioral Health Services Division's Office of Substance Abuse Prevention, from the State's Children, Youth, and Families Department, from the State Department of Finance's Local Government Division's Juvenile Adjudication Fund Program, from the New Mexico Coalition to End Homelessness, from the New Mexico Mortgage Finance Authority, from the City of Rio Rancho's Community Development Block Grant Program, and from the Federal Housing and Urban and Development Department.

And an additional new source of revenue for this budget going into FY22 includes a \$150k allocation as part of the Coronavirus Aid Relief and Economic Security (CARES) Act tied directly to our Permanent Supportive Housing Program to help provide Rental and Utility Assistance to Rio Rancho families adversely impacted by the pandemic. These CARES funds were allocated to the City of Rio Rancho which is using its CDBG process for distribution to the awarded sub-recipients. We were notified in late February of this sub-award, and we hope to receive the Agreement within the near term in order to proceed.

Expenses for this budget include staff salaries and operations of the identified programs.

FY22 adjustments for the CSD Prevention and Intervention budget have no (new) increases/adverse impact on the County General Fund, and in fact reflect an appx \$62k savings due to increases from other sources that will allow us to fill three essential positions through select grant funds.

Due to a rise in the liquor excise tax through our Distribution Agreement and

*Prevention & Intervention*

significant reversion funding, we are able to reactivate and fund three needed existing positions, in addition to sustained program support in other areas:

1. **Clinical Counselor:** This is an existing position that has remained unbudgeted for years as it was more economical to hire contracted therapists instead. Part of our expanded Scope of Work for our DWI and Detox Grants, however, includes the development of an Intensive Outpatient Program (IOP) which requires a fulltime Clinical Counselor to work with our Clinical Supervisor rather than a contractor to develop, implement, monitor, and sustain the program.

IOPs are evidenced based programs that are seen as an essential intensive clinical service for those either transitioning down from in-patient detox or otherwise trying to secure less restrictive, community based alternatives. IOPs are a mid-range level of care treatment modality used until the client is clinically able to move to a less-intensive standard outpatient treatment plan. This (IOP) level of care remains as a gap area in our current service array and is the reason it's being added. The Clinical Counselor position is a Range 45.5, budgeted at \$22.10 per hour, and will be fully funded from our DWI (50%) and Detox (50%) Grants.

2. **Preventionist:** This is an existing position that was intended for program expansion and previously budgeted, but then COVID hit and prevented our ability to fill since so much of the work for this position is done in congregate community and school based settings. Now that COVID vaccines are moving towards full swing, we have every expectation that we will be able to fill this position in FY22 with the return of in-person classroom and community based learning. As such, this Range 25 position will be budgeted at \$14.41 and is 100% funded through our Distribution Agreement.
3. **Administrative Assistant:** This is an existing but vacant Range 28 position that will be budgeted at \$14.79 per hour and is 100% funded from our Distribution Agreement as it's intended to help support the office with time-exhaustive administrative work tied to associated grant agreements, management, and reporting requirements. This position was only partially funded in FY21, and is the reason it has sat vacant. Moving into FY22 we are able to now fully fund this Administrative Assistant position through grant funds in order to post on/after July 1.

Full details of both Revenues and Expenses for the CSD Prevention and Intervention budget are outlined in the attached budget sheets.

DWI-JUVENILE CONTINUUM		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
2351-00-000-39998	TRANSFER IN	\$ -
Total Transfers:		\$ -
2351-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 25,579.04
2351-99-000-31940	GRANT INCOME-State	\$ 323,238.00
Total Revenue:		\$ 348,817.04
Total:		\$ 348,817.04
FY22 Carryover:		\$ 116,490.56
		\$ 465,307.60

JUVENILE CONTINUUM		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2351-15-045-41020	FULL TIME SALARIES	\$ 30,368.00
Salary & Benefits:		\$ 30,368.00
2351-15-045-43020	MILEAGE & PER DIEM	\$ 240.00
2351-15-045-43050	YOUTH COMMITTEE	\$ 300.00
2351-15-045-45030	PROFESSIONAL SERVICES	\$ 276,650.00
2351-15-045-46936	PROGRAM SUPPORT	\$ 15,680.00
Operations Cost:		\$ 292,870.00
Total:		\$ 323,238.00

JJC-COUNTY MATCH		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2351-15-194-41020	FULL TIME SALARIES	\$ 15,644.00
2351-15-194-42020	F.I.C.A.	\$ 3,520.00
2351-15-194-42030	P.E.R.A.	\$ 7,730.00
2351-15-194-42050	GROUP INSURANCE	\$ 9,436.00
2351-15-194-42060	RETIREE HEALTH	\$ 921.00
2351-15-194-42900	OTHER EMPLOYEE BENEFITS	\$ 10.00
Salary & Benefits:		\$ 37,261.00
2351-15-194-43020	MILEAGE & PER DIEM	\$ 250.00
2351-15-194-43030	GASOLINE	\$ 250.00
2351-15-194-44040	VEHICLE MAINTENANCE	\$ 1,000.00
2351-15-194-45030	PROFESSIONAL SERVICES	\$ 30,000.00
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	\$ 600.00
2351-15-194-47214	COPY MACHINE LEASE	\$ 1,000.00
Operations Cost:		\$ 35,600.00
Total:		\$ 72,861.00



Juvenile Continuum Grant-DWI Program #2351-15-045-Salary & Benefits																7000R		7500R	8000	
															26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL	
1	DWI	15-21	Juvenile Continuum Coord	21.1575	0.5289	21.6864	2%	\$ 22.1201	\$1,167.94	\$30,366.51	43	F-T	66%							
															\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,366.51

F-T Salaries \$ 30,367 2351-15-045-41020  
 FICA/Medicare 7.65% \$ - 2351-15-045-42020  
 PERA 16.80% \$ - 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  
\$ 30,366.51

Juvenile Continuum-JJC County Match #2351-15-194-Salary & Benefits															7000R		7500R	8000	
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	DWI	15-21	Juvenile Continuum Coord	21.1575	0.5289	21.6864	2%	\$ 22.1201	\$601.67	\$15,643.35	43	F-T	34%	\$9,435.14	\$7,729.66	\$3,519.75	\$920.20	9.20	\$37,257.30
														\$9,435.14	\$7,729.66	\$3,519.75	\$920.20	\$9.20	\$37,257.30

F-T Salaries \$ 15,643.35 2351-15-194-41020  
 FICA/Medicare 7.65% \$ 3,519.75 2351-15-194-42020  
 PERA 16.80% \$ 7,729.66 2351-15-194-42030  
 Group Ins. 70%/30% \$ 9,435.14 2351-15-194-42050  
 Retiree Health 2% \$ 920.20 2351-15-194-42060  
 Other Emp Benefits \$ 9.20 2351-15-194-42900  
\$ 37,257.30

# SUBSTANCE ABUSE PREV.

## REVENUE ACCOUNT

		Final 2022 Budget
5010-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 51,486.99
5010-99-000-35376	BHSD 12 TO 17-State	\$ 100,000.00
Total:		\$ 151,486.99
FY22 Carryover:		\$ 40,511.32
		\$ 191,998.31

# DWI PROGRAM - BHSD 12 TO 17

## EXPENSE ACCOUNT

		Final 2022 Budget
5010-15-107-41020	FULL TIME SALARIES	\$ 29,980.00
5010-15-107-42020	F.I.C.A.	\$ 2,294.00
5010-15-107-42030	P.E.R.A.	\$ 5,037.00
5010-15-107-42050	GROUP INSURANCE	\$ 11,408.00
5010-15-107-42060	RETIREE HEALTH	\$ 600.00
5010-15-107-42900	OTHER EMPLOYEE BENEFITS	\$ 10.00
Salary & Benefits:		\$ 49,329.00
5010-15-107-43020	MILEAGE & PER DIEM	\$ 100.00
5010-15-107-43030	GASOLINE	\$ 100.00
5010-15-107-43055	COMMUNITY OUTREACH	\$ 150.00
5010-15-107-45030	PROFESSIONAL SERVICES	\$ 28,190.00
5010-15-107-45904	CONTRACT/EVALUATOR	\$ 20,000.00
5010-15-107-46010	OFFICE SUPPLIES	\$ 100.00
5010-15-107-47040	TRAINING EXPENSE	\$ 100.00
5010-15-107-47080	PRINTING & PUBLISHING	\$ 100.00
5010-15-107-47150	TELEPHONE	\$ 500.00
5010-15-107-47211	MULTI-LINE/LIABILITY	\$ 1,094.00
5010-15-107-47214	COPY MACHINE LEASE/MAINT EXP	\$ 237.00
Operations Cost:		\$ 50,671.00
Total:		\$ 100,000.00

BHSD 12 to 17-DWT Program															7000R		7500R	8000	
#S010-15-107-Salary & Benefits														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PEBA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	DWT	15-22	Certified Preventionist (u	14.4132	\$ -	14.4132	0%	\$ 14.4132	\$1,153.06	\$29,979.46	25	F-T	100%	\$11,407.24	\$5,036.55	\$2,293.43	\$599.59	9.20	\$49,325.46
										\$29,979.46				\$11,407.24	\$5,036.55	\$2,293.43	\$599.59	\$9.20	\$49,325.46

F-T Salaries	\$	29,979.46	5010-15-107-41020
FICA/Medicare 7.65%	\$	2,293.43	5010-15-107-42020
PERA 16.80%	\$	5,036.55	5010-15-107-42030
Group Ins. 70%/30%	\$	11,407.24	5010-15-107-42050
Retiree Health 2%	\$	599.59	5010-15-107-42060
Other Emp Benefits	\$	9.20	5010-15-107-42900
	\$	<u>49,325.46</u>	



# DWI GRANT

## REVENUE ACCOUNT

		Final 2022 Budget
5020-00-000-39998	TRANSFER IN	\$ 37,511.00
Total Transfers:		\$ 37,511.00
5020-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 227,389.77
5020-99-000-31680	DRUG TESTING FEE-Misc	\$ -
5020-99-000-31681	SCRAM CLIENT FEES-Misc	\$ -
5020-99-000-31682	COMPLIANCE PROBATION FEES-Misc.	\$ 40,000.00
5020-99-000-31683	D.W.I. SCREENING FEES-Misc	\$ 12,029.00
5020-99-000-31684	TREATMENT BOOKS	\$ 7,550.00
5020-99-000-31685	JUVENILE ADJUDICATION GRANT-State	\$ 18,000.00
5020-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
5020-99-000-34046	CDWI-TSB State	\$ 14,435.00
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	\$ 573,869.00
Total Revenues:		\$ 1,393,272.77
Total:		\$ 1,430,783.77
FY22 Carryover - Distribution Grant:		\$ 123,862.00
FY22 Carryover:		\$ 267,382.44
		\$ 1,822,028.21

## DWI Budget Summary:

		Final 2022 Budget
5020-15-111	DFA Detoxification Grant	\$ 150,000.00
5020-15-112	Compliance Probation Fees	\$ 40,000.00
5020-15-113	Detoxification Grant/County Match -GF	\$ 205,541.00
5020-15-115	DFA-DWI Program Grant	\$ 300,000.00
5020-15-116	CDWI-TSB	\$ 14,435.00
5020-15-117	DWI Screening Fees	\$ 12,029.00
5020-15-118	DFA-Distribution Grant	\$ 697,731.00
5020-15-170	Text Workbook Fees	\$ 7,550.00
5020-15-177	UAD-TSD	\$ 50,000.00
5020-15-189	DWI-Juvenile Adjudication Grant	\$ 18,000.00
Total Fund Expenses:		\$ 1,495,286.00

**DWI DETOXIFICATION GRANT**

		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
5020-15-111-41020	FULL TIME SALARIES	\$ 91,263.00
5020-15-111-42020	F.I.C.A.	\$ 6,982.00
5020-15-111-42030	P.E.R.A.	\$ 15,333.00
5020-15-111-42050	GROUP INSURANCE	\$ 11,670.00
5020-15-111-42060	RETIREE HEALTH	\$ 1,826.00
5020-15-111-42900	OTHER EMPLOYEE BENEFITS	\$ 17.00
Salary & Benefits:		\$ 127,091.00
5020-15-111-45902	CONTRACT/ADULT TREATMENT	\$ 19,000.00
5020-15-111-47040	TRAINING EXPENSE	\$ 2,320.00
5020-15-111-47080	PRINTING AND PUBLISHING	\$ 589.00
5020-15-111-47141	REGISTRATION FEES/MEMBER DUES	\$ 1,000.00
Operations Cost:		\$ 22,909.00
Total:		\$ 150,000.00

**COMPLIANCE PROBATION FEES**

		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
5020-15-112-43020	MILEAGE & PER DIEM	\$ 3,000.00
5020-15-112-43030	GASOLINE	\$ 600.00
5020-15-112-44040	MAINTENANCE VEHICLE/FURNITURE	\$ 2,000.00
5020-15-112-44056	CLIENT TRANSPORTATION/PASSES	\$ 500.00
5020-15-112-45030	PROFESSIONAL SERVICES	\$ 4,000.00
5020-15-112-45907	BERN/CUBA OFFENDERS	\$ 843.00
5020-15-112-45939	CLIENT REFUND/FEES	\$ 250.00
5020-15-112-46010	OFFICE SUPPLIES	\$ 2,000.00
5020-15-112-46020	SUPPLIES-NON CAPITAL	\$ 2,000.00
5020-15-112-46040	UNIFORMS	\$ 2,000.00
5020-15-112-46928	DRUG TESTING	\$ 2,000.00
5020-15-112-47040	TRAINING EXPENSE	\$ 3,000.00
5020-15-112-47080	PRINTING AND PUBLISHING	\$ 500.00
5020-15-112-47130	RENT OF LAND/BUILDING	\$ 6,000.00
5020-15-112-47150	TELEPHONE	\$ 2,400.00
5020-15-112-47162	WATER	\$ 1,200.00
5020-15-112-47211	MULTI-LINE LIABILITY	\$ 6,707.00
5020-15-112-47214	COPY MACHINE LEASE/MAIN	\$ 1,000.00
Total:		\$ 40,000.00

D.W.I Prevention															7000R		7500R	8000	
#5020-15-111-Salary & Benefits														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	DWI	15-25	Clinical Supervisor/Ment	\$ 33.6539	\$ -	33.6539	2%	\$ 34.3270	\$1,373.08	\$35,700.06	48	F-T	50%	\$450.45	\$5,997.61	\$2,731.05	\$714.00	4.60	\$45,597.77
2	DWI	15-100	Court Compliance Schedu	\$ 15.7300	\$ -	15.7300	0%	\$ 15.7300	\$314.60	\$8,179.60	25	F-T	25%	\$77.42	\$1,374.17	\$625.74	\$163.59	2.30	\$10,422.82
3	DWI	15-12	Clinical Mental Health Co	\$ 23.0000	\$ -	23.0000	2%	\$ 23.4600	\$938.40	\$24,398.40	45.5	F-T	50%	\$2,939.82	\$4,098.93	\$1,866.48	\$487.97	4.60	\$33,796.20
4	DWI	15-120	Clinical Mental Health Co	\$ 22.0000	\$ -	22.0000	2%	\$ 22.4400	\$897.60	\$23,397.60	45	F-T	50%	\$8,201.70	\$3,861.31	\$1,758.28	\$459.68	4.60	\$37,269.57
														\$11,669.39	\$15,332.03	\$6,981.55	\$1,825.24	\$16.10	\$127,086.36

\$91,262.06

Note: 15-20 Treatment Data Clerk/Receptionist  
Position has been removed permanently for Scheduling Coordinator

F-T Salaries	\$	91,262.06	5020-15-111-41020
FICA/Medicare 7.65%	\$	6,981.55	5020-15-111-42020
PERA 16.80%	\$	15,332.03	5020-15-111-42030
Group Ins. 70%/30%	\$	11,669.39	5020-15-111-42050
Retiree Health 2%	\$	1,825.24	5020-15-111-42060
Other Emp Benefits	\$	16.10	5020-15-111-42900
	\$	<u>127,086.36</u>	



# COUNTY MATCH

		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
5020-15-113-41020	FULL TIME SALARIES	\$ 119,338.00
5020-15-113-42020	F.I.C.A.	\$ 9,130.00
5020-15-113-42030	P.E.R.A.	\$ 18,873.00
5020-15-113-42050	GROUP INSURANCE	\$ 11,505.00
5020-15-113-42060	RETIREE HEALTH	\$ 2,227.00
5020-15-113-42900	OTHER EMPLOYEE BENEFITS	\$ 18.00
Salary & Benefits:		\$ 161,091.00
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	\$ 20,000.00
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	\$ 4,000.00
5020-15-113-47040	TRAINING EXPENSE	\$ 5,000.00
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
Operations Cost:		\$ 44,450.00
Total:		\$ 205,541.00

# DWI PROGRAM GRT B

		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
5020-15-115-41020	FULL TIME SALARIES	\$ 150,040.00
5020-15-115-42020	F.I.C.A.	\$ 11,478.00
5020-15-115-42030	P.E.R.A.	\$ 25,207.00
5020-15-115-42050	GROUP INSURANCE	\$ 24,915.00
5020-15-115-42060	RETIREE HEALTH	\$ 3,001.00
5020-15-115-42900	OTHER EMPLOYEE BENEFITS	\$ 26.00
Salary & Benefits:		\$ 214,667.00
5020-15-115-43030	GASOLINE	\$ 500.00
5020-15-115-45030	PROFESSIONAL SERVICES	\$ 68,560.00
5020-15-115-46010	OFFICE SUPPLIES	\$ 2,700.00
5020-15-115-47141	REGISTRATION FEES/MEMBER DUES	\$ 250.00
5020-15-115-47150	TELEPHONE	\$ 2,900.00
5020-15-115-47211	MULTI-LINE/LIABILITY	\$ 10,423.00
5020-15-115-47214	COPY MACHINE LEASE/MAINT EXP	\$ -
Operations Cost:		\$ 85,333.00
Total:		\$ 300,000.00

County Match - DWI Program #5020-15-113-Salary & Benefits															7000R		7500R	8000	
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
2	DWI	15-18	Manager-DWI/Prev. Prog	34,9401	\$ -	\$ 34,9401	2%	\$ 35,6389	\$2,138.33	\$55,596.69	48	F-T	75%	\$4,641.33	\$9,340.24	\$4,253.15	\$1,111.93	6.90	\$74,950.24
2	DWI	15-13	Court Compliance Officer	\$ 18,4606	\$ -	\$ 18,4606	2%	\$ 18,8298	\$ 1,506.38	\$ 4,954.50	41	F-T	12.65%	\$1,198.31	\$832.36	\$379.02	\$99.09	1.16	\$7,464.44
3	DWI	15-26	Senior Accounting Specia	23,9377	\$ -	\$ 23,9377	2%	\$ 24,4165	\$1,953.32	\$50,786.22	28	F-T	100%	\$5,664.62	\$8,532.09	\$3,885.15	\$1,015.72	9.20	\$69,893.00
			Clinical Supervisor/Ment					\$ 1,7164	\$137.31	\$1,000.00				\$0.00	\$168.00	\$76.50	\$0.00	0.00	\$1,244.50
			Vacation/Sick/Retirements Cashouts							\$7,000.00				\$0.00	\$0.00	\$535.50	\$0.00	0.00	\$7,535.50
										\$119,337.41				\$11,504.26	\$18,872.69	\$9,129.31	\$2,226.75	\$17.26	\$161,087.68

F-T Salaries \$ 119,337.41 5020-15-113-41020  
 FICA/Medicare 7.65% \$ 9,129.31 5020-15-113-42020  
 PERA 16.80% \$ 18,872.69 5020-15-113-42030  
 Group Ins. 70%/30% \$ 11,504.26 5020-15-113-42050  
 Retiree Health 2% \$ 2,226.75 5020-15-113-42060  
 Other Emp Benefits \$ 17.26 5020-15-113-42900  
**\$ 161,087.68**

DWI Program Grant B																7000R		7500R	8000	
#5020-15-115-Salary & Benefits														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total	
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL	
1	DWI	15-25	Clinical Supervisor/Ment	\$ 33.6539	\$ -	\$ 33.6539	2%	\$ 34.3270	\$ 1,373.08	\$ 35,700.06	48	F-T	50%	\$450.45	\$5,997.61	\$2,731.05	\$714.00	4.60	\$45,597.77	
2	DWI	15-15	Clinical Mental Health Co	\$ 22.8250	\$ -	\$ 22.8250	2%	\$ 23.2815	\$ 1,862.52	\$ 48,425.52	40	F-T	100%	\$11,775.40	\$8,135.49	\$3,704.55	\$968.51	9.20	\$73,018.67	
3	DWI	15-18	Manager-DWI/Prev. Prog	\$ 34.9401	\$ -	\$ 34.9401	2%	\$ 35.6389	\$ 712.78	\$ 18,532.23	48	F-T	25%	\$1,547.20	\$3,113.41	\$1,417.72	\$370.64	2.30	\$24,983.50	
4	DWI	15-12	Clinical Mental Health Co	\$ 23.0000	\$ -	\$ 23.0000	2%	\$ 23.4600	\$ 938.40	\$ 24,398.40	40	F-T	50%	\$2,939.82	\$4,098.93	\$1,866.48	\$487.97	4.60	\$33,796.20	
	DWI	15-100	Clinical Mental Health Co	\$ 23.1000	\$ -	\$ 23.1000	2%	\$ 23.6620	\$ 946.40	\$ 24,662.00	40	F-T	50%	\$8,201.70	\$3,861.31	\$1,758.28	\$459.68	4.60	\$37,269.57	
										\$150,040.21				\$24,914.57	\$25,206.75	\$11,478.08	\$3,000.80	\$25.30	\$214,665.71	

F-T Salaries \$ 150,040.21 5020-15-115-41020  
 FICA/Medicare 7.65% \$ 11,478.08 5020-15-115-42020  
 PERA 16.80% \$ 25,206.75 5020-15-115-42030  
 Group Ins. 70%/30% \$ 24,914.57 5020-15-115-42050  
 Retiree Health 2% \$ 3,000.80 5020-15-115-42060  
 Other Emp Benefits \$ 25.30 5020-15-115-42900  
**\$ 214,665.71**



**CDWI - TSB**Final  
2022 Budget**EXPENSE ACCOUNT**

5020-15-116-45906 CONTRACT/ENFORCEMENT

	\$	14,435.00
<b>Total:</b>	\$	<b>14,435.00</b>

**DWI SCREENING FEE**Final  
2022 Budget**EXPENSE ACCOUNT**

5020-15-117-41020	FULL TIME SALARIES
5020-15-117-42020	F.I.C.A.
5020-15-117-42030	P.E.R.A.
5020-15-117-42050	GROUP INSURANCE
5020-15-117-42060	RETIREE HEALTH
5020-15-117-42900	OTHER EMPLOYEE BENEFITS

\$	8,388.00
\$	642.00
\$	1,410.00
\$	1,418.00
\$	168.00
\$	3.00
<b>Total:</b>	<b>\$ 12,029.00</b>

**Department: 118 - DISTRIBUTION GRANT**Final  
2022 Budget**EXPENSE ACCOUNT**

5020-15-118-41020	FULL TIME SALARIES
5020-15-118-42020	F.I.C.A.
5020-15-118-42030	P.E.R.A.
5020-15-118-42050	GROUP INSURANCE
5020-15-118-42060	RETIREE HEALTH
5020-15-118-42900	OTHER EMPLOYEE BENEFITS

Salary &amp; Benefits: \$ 380,978.00

5020-15-118-43020	MILEAGE & PER DIEM
5020-15-118-43030	GASOLINE
5020-15-118-44040	MAINTENANCE VEHICLE/FURNITURE/
5020-15-118-45030	PROFESSIONAL SERVICES
5020-15-118-45906	CONTRACT/ENFORCEMENT
5020-15-118-45940	DFA REFUNDS/REIMBURSEMENTS
5020-15-118-46010	OFFICE SUPPLIES
5020-15-118-46928	DRUG TESTING
5020-15-118-47040	TRAINING EXPENSE
5020-15-118-47080	PRINTING AND PUBLISHING
5020-15-118-47150	TELEPHONE
5020-15-118-47214	COPY MACHINE LEASE/MAINT EXP

Operations Cost: \$ 316,753.00

**Total:** \$ **697,731.00**



DWI Screening Fees																			
#5020-15-117-Salary & Benefits														26 Pay Periods	7000R	7500R	8000	Grand Total	
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	DWI	15-100	Court compliance Schedu	\$ 15.7300	\$ -	15.7300	0%	\$ 15.7300	\$314.60	\$8,179.60	31	F-T	25%	\$1,417.78	\$1,374.17	\$625.74	\$163.59	2.30	\$11,763.18
														\$1,417.78	\$1,374.17	\$625.74	\$163.59	\$2.30	\$11,763.18
										F-T Salaries	\$ 8,179.60	5020-15-117-41020							
										FICA/Medicare 7.65%	\$ 625.74	5020-15-117-42020							
										PERA 16.80%	\$ 1,374.17	5020-15-117-42030							
										Group Ins. 70%/30%	\$ 1,417.78	5020-15-117-42050							
										Retiree Health 2%	\$ 163.59	5020-15-117-42060							
										Other Emp Benefits	\$ 2.30	5020-15-117-42900							
											\$ 11,763.18								

Distribution Grant - DWI Program														26 Pay Periods	7000R	7500R	8000	Grand Total	
#5020-15-118-Salary & Benefits														TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%						
1	DWI	15-14	Court Compliance Officer	\$ 17.3344	#####	\$ 17.7375	2%	\$ 18.0923	\$1,447.38	\$37,631.88	32	F-T	100%	\$16,403.40	\$6,322.16	\$2,878.84	\$752.64	9.20	\$63,998.11
2	DWI	15-13	Court Compliance Officer	\$ 18.4606	\$ -	\$ 18.4606	2%	\$ 18.8298	\$1,315.83	\$34,211.51	32	F-T	87.35%	\$8,461.21	\$5,747.53	\$2,617.18	\$684.23	8.04	\$51,729.70
3	DWI	15-23	Court Compliance Officer	\$ 21.3657	#####	\$ 21.7688	2%	\$ 22.2042	\$1,776.33	\$46,184.69	32	F-T	100%	\$5,864.04	\$7,759.03	\$3,533.13	\$923.69	9.20	\$64,273.78
4	DWI	15-24	Accreditation Mngr/Court	\$ 19.6468	#####	\$ 20.1380	2%	\$ 20.5407	\$1,643.25	\$42,724.57	40	F-T	100%	\$13,965.38	\$7,177.73	\$3,268.43	\$854.49	9.20	\$67,999.80
5	DWI	15-19	Administrative Assistant	\$ 15.7300	\$ -	\$ 15.7300	0%	\$ 15.7300	\$314.60	\$8,179.60	31	F-T	25%	\$1,417.78	\$1,374.17	\$625.74	\$163.59	2.30	\$11,763.18
6	DWI	15-19	Administrative Assistant	\$ 15.7300	\$ -	\$ 15.7300	0%	\$ 15.7300	\$314.60	\$8,179.60	31	F-T	25%	\$1,417.78	\$1,374.17	\$625.74	\$163.59	2.30	\$11,763.18
7	DWI	15-100	Court Compliance Schedu	\$ 15.7300	\$ -	15.7300	0%	\$ 15.7300	\$629.20	\$16,359.20	31	F-T	50%	\$132.86	\$2,748.35	\$1,251.48	\$327.18	4.60	\$20,823.67
										\$239,620.42				\$77,916.31	\$40,256.23	\$18,330.96	\$4,792.41	\$58.64	\$380,974.97
										F-T Salaries	\$ 239,620.42	5020-15-118-41020							
										FICA/Medicare 7.65%	\$ 18,330.96	5020-15-118-42020							
										PERA 16.80%	\$ 40,256.23	5020-15-118-42030							
										Group Ins. 70%/30%	\$ 77,916.31	5020-15-118-42050							
										Retiree Health 2%	\$ 4,792.41	5020-15-118-42060							
										Other Emp Benefits	\$ 58.64	5020-15-118-42900							
											\$ 380,974.97								

Note: Court Compliance officer 100% grant funded removed for Court Compliance Scheduling Coordinator FY21

**TEXT WORKBOOK FEES****EXPENSE ACCOUNT**

		Final 2022 Budget
5020-15-170-45907	BERN/CUBA OFFENDERS	\$ 7,500.00
5020-15-170-45939	CLIENT REFUND/FEES	\$ 50.00
Total:		\$ 7,550.00

**UAD-TSD****EXPENSE ACCOUNT**

		Final 2022 Budget
5020-15-177-45030	PROFESSIONAL SERVICES	\$ 40,000.00
5020-15-177-45906	CONTRACT/ENFORCEMENT	\$ 10,000.00
Total:		\$ 50,000.00

**DWI-JUVENILE ADJUDICATION GRANT****EXPENSE ACCOUNT**

		Final 2022 Budget
5020-15-189-45030	PROFESSIONAL SERVICES	\$ 18,000.00
Total:		\$ 18,000.00

PERMANENT SUPPORTIVE HOUSING PROGRAM

REVENUE ACCOUNT

		Final 2022 Budget
5050-00-000-39998	TRANSFER IN	\$ -
Total Transfers:		\$ -
5050-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 9,748.44
5050-99-000-35051	PSH-RIO RANCHO CDBG-Cares	\$ 150,000.00
5050-99-000-31764	PSH-RIO RANCHO CDBG-Federal	\$ 15,600.00
5050-99-000-31939	PSH-MFA COC GRANT-State	\$ 19,415.00
5050-99-000-31940	PSH-NMCEH-Misc	\$ 2,900.00
5050-99-000-35012	PSH-Grant B - Federal	\$ 99,825.00
5050-99-000-35014	PSH GRANT A - Federal	\$ 190,335.00
Total Revenue:		\$ 487,823.44
Grand Total Revenues:		\$ 487,823.44
FY22 Carryover:		\$ 144,522.28

PSH Budget Summary:

5050-15-121	PSH Grant A (HUD)	\$ 190,335.00
5050-15-160	PSH Grant B (HUD)	\$ 99,825.00
5050-15-182	County Shelter Plus Care - GF	\$ 102,911.00
5050-15-196	PSH - MFA COC GRANT	\$ 19,415.00
5050-15-197	PSH -RIO RANCHO CDBG	\$ 15,600.00
5050-15-300	PSH-RIO RANCHO CDBG-cares	\$ 150,000.00
5050-15-198	NMCEH GRANT	\$ 2,900.00
Total Budgeted Expenses:		\$ 580,986.00

PSH-GRANT A (HUD)

EXPENSE ACCOUNT

		Final 2022 Budget
5050-15-121-44001	REFUNDS & REIMBURSEMENTS-ADMIN	\$ 9,000.00
5050-15-121-45908	EXPENDITURES	\$ 181,335.00
Total:		\$ 190,335.00

PSH - GRANT B (HUD)

EXPENSE ACCOUNT

		Final 2022 Budget
5050-15-160-44001	REFUNDS & REIMBURSEMENTS	\$ 4,685.00
5050-15-160-45908	EXPENDITURES	\$ 95,140.00
Total:		\$ 99,825.00

PSH-CDBG - Rio Rancho-Cares (federal)

EXPENSE ACCOUNT

		Final 2022 Budget
5050-15-300-45908	EXPENDITURES	\$ 150,000.00
		\$ 150,000.00



COUNTY SHELTER PLUS CARE		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
5050-15-182-41020	FULL TIME SALARIES	\$ 21,896.00
5050-15-182-42020	F.I.C.A.	\$ 1,675.00
5050-15-182-42030	P.E.R.A.	\$ 3,679.00
5050-15-182-42050	GROUP INSURANCE	\$ 2,987.00
5050-15-182-42060	RETIREE HEALTH	\$ 438.00
5050-15-182-42900	OTHER EMPLOYEE BENEFITS	\$ 5.00
Salary & Benefits:		\$ 30,680.00
5050-15-182-43030	GASOLINE	\$ 500.00
5050-15-182-45030	PROFESSIONAL SERVICES	\$ 68,730.00
5050-15-182-46010	OFFICE SUPPLIES	\$ 971.00
5050-15-182-47080	PRINTING & PUBLISHING	\$ 100.00
5050-15-182-47141	REGISTRATION FEES/MEMBER DUES	\$ 500.00
5050-15-182-47150	TELEPHONE	\$ 990.00
5050-15-182-47214	COPY MACHINE LEASE/MAINT	\$ 440.00
Operations Cost:		\$ 72,231.00
<b>Total:</b>		<b>\$ 102,911.00</b>

Department: 196 - PSH-MFA COC GRANT		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
5050-15-196-41020	FULL TIME SALARIES	\$ 14,923.00
5050-15-196-42020	F.I.C.A.	\$ 838.00
5050-15-196-42030	PERA	\$ 1,839.00
5050-15-196-42050	GROUP INSURANCE	\$ 1,593.00
5050-15-196-42060	RETIREE HEALTH	\$ 219.00
5050-15-196-42900	OTHER EMPLOYEE BENEFITS	\$ 3.00
<b>Total:</b>		<b>\$ 19,415.00</b>

Department: 197 - PSH-RIO RANCHO CDBG		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
5050-15-197-41020	FULL TIME SALARIES	\$ 11,107.00
5050-15-197-42020	FICA	\$ 838.00
5050-15-197-42030	P.E.R.A.	\$ 1,840.00
5050-15-197-42050	GROUP INSURANCE	\$ 1,593.00
5050-15-197-42060	RETIREE HEALTH	\$ 219.00
5050-15-197-42900	OTHER EMPLOYEE BENEFITS	\$ 3.00
<b>Total:</b>		<b>\$ 15,600.00</b>

Department: 198 - NMCEH GRANT		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
5050-15-198-46936	PROGRAM SUPPORT	\$ 2,900.00
<b>Total:</b>		<b>\$ 2,900.00</b>

Permanent Supportive Housing Program-DWI #S050-15-182-Salary & Benefits															7000R		7500R	8000	
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	DWI	15-17	Program Manager	20.6414	\$ -	20.6414	2%	\$ 21.0542	\$842.17	\$21,896.40	42	F-T	50%	\$2,987.40	\$3,678.59	\$1,675.07	\$437.93	4.60	\$30,679.99
														\$2,987.40	\$3,678.59	\$1,675.07	\$437.93	\$4.60	\$30,679.99

	F-T Salaries	\$	21,896.40	5050-15-182-41020
	FICA/Medicare 7.65%	\$	1,675.07	5050-15-182-42020
	PERA 16.80%	\$	3,678.59	5050-15-182-42030
	Group Ins. 70%/30%	\$	2,987.40	5050-15-182-42050
	Retiree Health 2%	\$	437.93	5050-15-182-42060
	Other Emp Benefits	\$	4.60	5050-15-182-42900
		\$	30,679.99	

Permanent Supportive Housing Program-DWI #S050-15-196-Salary & Benefits														26 Pay Periods	7000R	7500R	8000		
#	Dept	Position #	Position Title	Current Rate	Compu Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	DWI	15-17	Program Manager	20.6414	0	20.6414	2%	\$ 21.0542	\$421.08	\$10,948.20	42	F-T	25%	\$1,592.76	\$1,839.30	\$837.54	\$218.96	2.30	\$15,439.06
														\$1,592.76	\$1,839.30	\$837.54	\$218.96	\$2.30	\$15,439.06

	F-T Salaries	\$	10,948.20	5050-15-182-41020
	FICA/Medicare 7.65%	\$	837.54	5050-15-182-42020
	PERA 16.80%	\$	1,839.30	5050-15-182-42030
	Group Ins. 70%/30%	\$	1,592.76	5050-15-182-42050
	Retiree Health 2%	\$	218.96	5050-15-182-42060
	Other Emp Benefits	\$	2.30	5050-15-182-42900
		\$	15,439.06	

RRCDBG-Permanent Supportive Housing Progm #5050-15-197-Salary & Benefits																7000R		7500R	8000	
															26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL	
1	DWI	15-17	Program Manager	20.6414	0	20.6414	2%	\$ 21.0542	\$421.08	\$10,948.18	42	F-T	25%	\$1,592.76	\$1,839.29	\$837.54	\$218.96	2.30	\$15,439.04	
															\$1,592.76	\$1,839.29	\$837.54	\$218.96	\$2.30	\$15,439.04

		F-T Salaries	\$	10,948.18	5050-15-182-41020
Total Employees		FICA/Medicare 7.65%	\$	837.54	5050-15-182-42020
16 Full Time Employees		PERA 16.80%	\$	1,839.29	5050-15-182-42030
		Group Ins. 70%/30%	\$	1,592.76	5050-15-182-42050
16		Retiree Health 2%	\$	218.96	5050-15-182-42060
		Other Emp Benefits	\$	2.30	5050-15-182-42900
			\$	15,439.04	

Total Employees	
16	Full Time Employees
16	



# Budget Narrative

## SENIOR PROGRAMS BUDGET

The Senior Programs Budget supports all CSD-operated Senior Programs within Sandoval County, which includes home delivered and congregate meals, transportation services, Senior Center activities that promote social engagement, education, and/or healthy lifestyle choices, case management, homemaker services, the Senior Employment Program, and the Senior Volunteer Program.

Grant revenues for this budget are federal dollars pursuant to Title III of the Older Americans Act of 1965 that are matched and managed by the State's Aging and Long-term Services Department and administered through the North Central New Mexico Economic Development District's Non-Metro Area Agency on Aging. Additional federal grant dollars are received pursuant to Title II, Part B of the Domestic Volunteer Services Act of 1973 that are managed by the State's Aging and Long-term Services Department and administered through the Corporation for National and Community Services Senior Corps Program.

Other revenues for this budget include monetary donations that are allowed and encouraged under the Older Americans Act. And while this particular revenue source fluctuates for obvious reasons, never doubt the generosity brought on by a crisis like a public health pandemic. As an example, from July 1, 2020 through February 28, 2021, our donations for meals and transportation services totaled \$144k with an anticipated projection total of close to \$260k for the entire fiscal year (FY21). And once we're permitted to resume homemaker services, we'll likely see an additional boost to this revenue source going into FY22.

This budget as well garners significant revenue from State Legislative Capital Outlay funding. For FY20/21, for example, our State Legislative Capital Outlay contracts totaled close to \$790k absent any County Match requirement and served to improve Senior Center facilities throughout Sandoval County.

And a final source of revenue for this budget includes one-time funding from both the Families First Coronavirus Relief Act (FFCRA) and the Coronavirus Aid Relief and Economic Security (CARES) Act to help support our disproportionate supply/demand of food service needs for Seniors created by the pandemic. The combined allocation of this one-time funding totaled just over \$156k and was applied

*Senior Program*



directly to food and food-related products in FY21 to help keep pace with the many new faces we saw in our meal distribution lines due to COVID-19.

Expenses for this budget include staff salaries and operations of the identified programs.

With the exception of a \$21k County Capital Outlay contingency fund for items outlined in a subsequent paragraph, FY22 adjustments for the CSD Senior Programs budget otherwise have no (new) increases/adverse impact on the General Fund and in fact include two new grant-based funding sources.

The first is a new grant-funded, three-year FT TERM position within the Senior Volunteer Program aimed at providing outreach and support to some of the County's super heroes: nearly 250 Senior Volunteers donating their time and wisdom within local libraries, schools, Senior Centers, and food pantries. This Outreach Worker position benchmarks at a Range 24 and will be budgeted at \$14.89 per hour with 70% coming from federal funds and allows the remaining 30% to be covered as In-Kind. Since this is a federal grant, funds won't disperse until on/after Oct 1, 2021 and will reoccur for three consecutive federal fiscal years.

The second is what we're told will be an additional \$220k of new CARES funds for the Sandoval County Senior Meal Program that is presently running through the City of Rio Rancho's CDBG process. The intent for these funds is to help supplement the increase in food service costs we continue to especially see at our Rio Rancho Meal Site, in addition to use of possible bridge funding for food services at the new Rio Rancho Senior Center once it opens.

Other adjustments for FY22 could occur pending receipt of grant award notices later this season. One adjustment we anticipate is that of our Senior Nutrition award, as the cost of food continues to rise significantly in addition to our spiked numbers of Seniors seeking meal services under the pandemic. Will these level out and if so when? It's simply too soon to tell, so for this reason I've protected a food security contingency fund under HCAP to help supplement where needed.

And a note about capital outlay: As outlined earlier, while our overwhelming revenue source for capital outlay needs are satisfied by the State, the exceptions/prohibitions are items that cost <\$10k per unit. This rule creates a chronic no-pun pickle for us with essential kitchen equipment such as stoves, refrigerators, and related items that either need replacing altogether or are needed in addition to an existing stove or refrigerator to keep up with increased population demand of our Senior meal services. For this reason we are requesting a small (\$15k) County capital outlay contingency fund for misc kitchen equipment, in addition to a \$6k allocation for computers, in order to

help ensure FY22 operational efficiency should any of the noted items be needed in the upcoming year.

Full details of both Revenues and Expenses for the CSD Senior Programs budget are outlined in the attached budget sheets.

## CONCLUSION

Budgets are statements of value. ***Thank you*** for your continued support of the immense and essential services that CSD provides to County residents absent little relative impact on the County General Fund.

Thank you as well for your strong commitment to advancing the stages of the Classification and Compensation study recommendations. CSD employees pour their lives into the lives of those they serve, and they are exceptionally deserving of increased wages commensurate with Class A County standards in addition to their hard and heartfelt work!

We remain privileged to serve the Sandoval community as stewards of the Public Trust in so many meaningful and significant ways, and we look forward to a healthy and hopeful FY22.



**PENA BLANCA COMM CTR**
*General Fund*
**Final  
2022 Budget**
**EXPENSE ACCOUNT**

1010-15-024-41020	FULL TIME SALARIES	\$	45,874.00
1010-15-024-41030	PART-TIME SALARIES	\$	15,000.00
1010-15-024-42020	F.I.C.A.	\$	4,657.00
1010-15-024-42030	P.E.R.A.	\$	7,707.00
1010-15-024-42050	GROUP INSURANCE	\$	14,655.00
1010-15-024-42060	RETIREE HEALTH	\$	917.00
1010-15-024-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
Salary & Benefits:		\$	88,829.00
1010-15-024-43030	GASOLINE	\$	1,000.00
1010-15-024-44010	BUILDING REPAIRS/MAINTENANCE	\$	4,100.00
1010-15-024-44020	MAINTENANCE CONTRACTS	\$	3,880.00
1010-15-024-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	1,000.00
1010-15-024-44042	CLEANING SUPPLIES	\$	1,500.00
1010-15-024-44044	SR. CENTER REPAIRS	\$	1,000.00
1010-15-024-46010	OFFICE SUPPLIES	\$	900.00
1010-15-024-46020	SUPPLIES-NON CAPITAL	\$	500.00
1010-15-024-46934	PROGRAM DEVELOPMENT	\$	3,200.00
1010-15-024-47040	TRAINING EXPENSE	\$	600.00
1010-15-024-47080	PRINTING & PUBLISHING	\$	100.00
1010-15-024-47150	TELEPHONE	\$	3,200.00
1010-15-024-47160	ELECTRICITY	\$	4,300.00
1010-15-024-47161	HEATING/GAS	\$	4,500.00
1010-15-024-47162	WATER	\$	1,398.00
1010-15-024-47214	COPIER LEASE/MAINT EXPENSE	\$	5,848.00
1010-15-024-47219	BACKGROUND CHECKS	\$	200.00
1010-15-024-48070	CAPITAL OUTLAY/VEHICLES	\$	-
Operations Cost:		\$	37,226.00
Total:		\$	126,055.00



SALARY SCHEDULE																	
General Fund - Pena Blanca Communi #1010-15-024-Salary & Benefits															7000R		7500R
														26 Pay Periods	16.80%	7.65%	2% of Annual Income
#	Dept	Position #	Position Title	HRS.	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH
1	C S	15-62	Community Services Program Assistant	80	\$ 12.2896	0.2997	\$ 12.5893	2%	\$ 12.8411	\$ 1,027.29	\$ 26,709.46	20 F-T	100%	\$ 11,484.98	\$ 4,487.19	\$ 2,043.27	\$ 534.19
2	CS	15-101	Site Supervisor - PB/COCHITI	50%	80	\$ 18.0656	0	\$ 18.0656	2%	\$ 18.4269	\$ 737.08	30 F-T	50%	\$ 3,169.92	\$ 3,219.55	\$ 1,466.05	\$ 383.28
			PRN Recreation Aide						\$ 11.1338	\$ 890.70	\$ 9,000.00	17				\$ 688.50	
			PRN Recreation Aide						\$ 11.1338	\$ 890.70	\$ 6,000.00	17				\$ 459.00	
														\$ 14,654.90	\$ 7,706.74	\$ 4,656.82	\$ 917.47
														\$ 60,873.45			\$ 18.40
																	\$ 88,827.77

Not insurance enrolled.

F-T Salaries	\$	45,873.45	1010-15-024-41020
P-T Salaries	\$	15,000.00	
FICA/Medicare 7.65%	\$	4,656.82	1010-15-024-42020
PERA 16.80%	\$	7,706.74	1010-15-024-42030
Group Ins. 70%/30%	\$	14,654.90	1010-15-024-42050
Retiree Health 2%	\$	917.47	1010-15-024-42060
Other Emp Benefits	\$	18.40	1010-15-024-42900
		<u>\$88,827.77</u>	

SENIOR SUPPORT PROGRAM		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
5250-00-000-39998	TRANSFER IN- <b>General Fund</b>	\$ 1,980,156.00
<b>Total:</b>		\$ 1,980,156.00
FY21 Carryover:		\$ 295,931.50
		\$ 2,276,087.50

SENIOR SUPPORT PROGRAM		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
5250-15-124-41020	FULL TIME SALARIES	\$ 1,213,741.00
5250-15-124-42020	F.I.C.A.	\$ 92,851.00
5250-15-124-42030	P.E.R.A.	\$ 202,228.00
5250-15-124-42050	GROUP INSURANCE	\$ 300,452.00
5250-15-124-42060	RETIREE HEALTH	\$ 24,075.00
5250-15-124-42900	OTHER EMPLOYEE BENEFITS	\$ 381.00
<b>Salary &amp; Benefits:</b>		\$ 1,833,728.00
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	\$ 33,000.00
5250-15-124-44044	SR. CENTER REPAIRS/EQUIPMENT	\$ 7,000.00
5250-15-124-44062	CLEANING SUPPLIES	\$ 10,000.00
5250-15-124-46010	OFFICE SUPPLIES	\$ 15,000.00
5250-15-124-46011	FEEDING & FOOD	\$ 171,216.00
5250-15-124-46012	KITCHEN SUPPLIES	\$ 25,000.00
5250-15-124-46020	SUPPLIES-NON CAPITAL	\$ 5,000.00
5250-15-124-46040	UNIFORMS	\$ 4,000.00
5250-15-124-46928	DRUG TESTING	\$ 500.00
5250-15-124-46934	PROGRAM DEVELOPMENT	\$ 8,000.00
5250-15-124-47040	TRAINING EXPENSE	\$ 5,500.00
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	\$ 18,000.00
5250-15-124-47162	WATER	\$ 7,000.00
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	\$ 1,500.00
5250-15-124-47219	EMPLOYEE BACKGROUND CHECKS	\$ 2,000.00
<b>Operations Cost:</b>		\$ 442,359.00
<b>Total:</b>		\$ 2,276,087.00



Community Services - Senior Support #5250-15-124 - Salary & Benefits														SALARY SCHEDULE								7000R		7500R	8000	
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total							
#	Dept	Position #	Position Title	HRS.	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL							
1	SRS	15-28	Program Clerk	80	\$ 14.0369	\$ 0.2925	\$ 14.3294	2%	\$ 14.6160	\$ 993.89	\$ 25,841.07	19	F-T	85%	\$ 9,764.89	\$ 4,341.30	\$ 1,976.84	\$ 516.82	\$ 7.82	\$ 42,448.73						
2	SRS	15-30	Site Supervisor/Bernalillo	80	\$ 21.4873	\$ 0.3837	\$ 21.8710	2%	\$ 22.3084	\$ 1,445.59	\$ 37,585.23	30	F-T	81%	\$ 13,286.75	\$ 6,314.32	\$ 2,875.27	\$ 751.70	\$ 7.45	\$ 60,820.72						
3	SRS	15-31	Cook/Bernalillo	80	\$ 16.3759	\$ 0.3150	\$ 16.6909	2%	\$ 17.0247	\$ 1,021.48	\$ 26,558.56	22	F-T	75%	\$ 4,333.29	\$ 4,461.84	\$ 2,031.73	\$ 531.17	\$ 6.90	\$ 37,923.49						
4	SRS	15-32	HD Driver/Pena Blanca (.50FTE)	40	\$ 11.6974	\$ 0.5849	\$ 12.2823	2%	\$ 12.5280	\$ 170.38	\$ 4,429.92	19	P-T	34%	\$ 1,967.96	\$ 744.23	\$ 338.89	\$ 88.60	\$ 3.13	\$ 7,572.72						
5	SRS	15-33	Office Assistant - (.75FTE)	60	\$ 14.1330	\$ 0.3073	\$ 14.4403	2%	\$ 14.7291	\$ 662.81	\$ 17,233.05	21	P-T	75%	\$ 232.25	\$ 2,895.15	\$ 1,318.33	\$ 344.66	\$ 6.90	\$ 22,030.34						
6	SRS	15-35	Driver	80	\$ 13.1596	0.2925	\$ 13.4521	2%	\$ 13.7211	\$ 735.45	\$ 19,121.78	19	F-T	67%	\$ 3,737.64	\$ 3,212.46	\$ 1,462.82	\$ 382.44	\$ 6.16	\$ 27,923.29						
7	SRS	15-39	Cook -Rio Rancho	80	\$ 14.1715	0	\$ 14.1715	2%	\$ 14.4549	\$ 925.12	\$ 24,053.00	22	F-T	80%	\$ 4,821.60	\$ 4,040.90	\$ 1,840.05	\$ 481.06	\$ 7.36	\$ 35,243.98						
8	SRS	15-36	Custodian/Driver (.75FTE)	60	\$ 13.4521	0.2924	\$ 13.7445	2%	\$ 14.0194	\$ 496.29	\$ 12,903.45	19	P-T	59%	\$ 28.34	\$ 2,167.78	\$ 987.11	\$ 258.07	\$ 5.43	\$ 16,350.18						
9	SRS	15-38	Cook/Cuba	80	\$ 13.5416	0.3150	\$ 13.8566	2%	\$ 14.1337	\$ 870.64	\$ 22,636.59	22	F-T	77%	\$ 4,366.76	\$ 3,802.95	\$ 1,731.70	\$ 452.73	\$ 7.08	\$ 32,997.81						
10	SRS	15-94	Program Assistant	80	\$ 12.2896		\$ 12.2896	0%	\$ 12.2896	\$ 678.39	\$ 17,638.03	20	F-T	69%	\$ 41.60	\$ 2,963.19	\$ 1,349.31	\$ 352.76	\$ 6.35	\$ 22,351.24						
11	SRS	15-97	Corrales - Cook Aide (.50FTE)	40	\$ 11.1338		\$ 11.1338	0%	\$ 11.1338	\$ 178.14	\$ 4,631.66	17	P-T	40%	\$ 4,538.77	\$ 778.12	\$ 354.32	\$ 92.63	\$ 3.68	\$ 10,399.18						
12	SRS	15-40	Program Assistant/Placitas	80	\$ 12.2896	0.3072	\$ 12.5968	2%	\$ 12.8488	\$ 493.40	\$ 12,828.28	21	F-T	48%	\$ 7,928.67	\$ 2,155.15	\$ 981.36	\$ 256.57	\$ 4.42	\$ 24,154.44						
13	SRS	15-41	Site Supervisor / Cuba	80	\$ 16.8829	0.3837	\$ 17.2666	2%	\$ 17.6119	\$ 1,169.43	\$ 30,405.24	30	F-T	83%	\$ 4,897.71	\$ 5,108.08	\$ 2,326.00	\$ 608.10	\$ 7.64	\$ 43,352.77						
14	SRS	15-42	Homemaker/Jemez	80	\$ 14.3063	0.2650	\$ 14.5713	2%	\$ 14.8627	\$ 879.87	\$ 22,876.71	15	F-T	74%	\$ 4,331.71	\$ 3,843.29	\$ 1,750.07	\$ 457.53	\$ 6.81	\$ 33,266.12						
15	SRS	15-43	Driver/Custodian/Cuba (.75FTE)	60	\$ 16.6689	0.2924	\$ 16.9613	2%	\$ 17.3005	\$ 674.72	\$ 17,542.73	19	P-T	65%	\$ 562.52	\$ 2,947.18	\$ 1,342.02	\$ 350.85	\$ 5.98	\$ 22,751.29						
16	SRS	15-44	Driver/Custodian (.75 3/24/14)	80	\$ 11.9899	0.2924	\$ 12.2823	2%	\$ 12.5280	\$ 701.57	\$ 18,240.83	19	F-T	70%	\$ 3,938.66	\$ 3,064.46	\$ 1,395.42	\$ 364.82	\$ 6.44	\$ 27,010.64						
17	SRS	15-45	Driver/Bernalillo (.50 FTE)	40	\$ 11.6974	0	\$ 11.6974	2%	\$ 11.9313	\$ 257.72	\$ 6,700.65	19	P-T	54%	\$ 8,878.33	\$ 1,125.71	\$ 512.60	\$ 134.01	\$ 4.97	\$ 17,356.27						
18	SRS	15-47	Driver/Custodian/Cuba (.75 FTE)	60	\$ 13.7445	0.2924	\$ 14.0369	2%	\$ 14.3177	\$ 566.98	\$ 14,741.54	19	P-T	66%	\$ 3,815.75	\$ 2,476.58	\$ 1,127.73	\$ 294.83	\$ 6.07	\$ 22,462.50						
19	SRS	15-48	Driver/PB/Bernalillo (.75 FTE)	60	\$ 12.2823	0.2924	\$ 12.5747	2%	\$ 12.8262	\$ 615.66	\$ 16,007.09	19	P-T	80%	\$ 9,104.84	\$ 2,689.19	\$ 1,224.54	\$ 320.14	\$ 7.36	\$ 29,353.16						
20	SRS	15-49	Frail & Elderly Program Manager 7/22/1	80	\$ 23.7376	0.5161	\$ 24.2537	2%	\$ 24.7388	\$ 1,187.46	\$ 30,873.99	42	F-T	60%	\$ 8,666.65	\$ 5,186.83	\$ 2,361.86	\$ 617.48	\$ 5.52	\$ 45,912.33						
21	SRS	15-68	Site Supervisor/Placitas	80	\$ 15.3481	0.3837	\$ 15.7318	2%	\$ 16.0464	\$ 962.79	\$ 25,032.44	30	F-T	75%	\$ 217.10	\$ 4,205.45	\$ 1,914.98	\$ 500.65	\$ 6.90	\$ 31,877.52						
22	SRS	15-51	Homemaker/Frail & Elderly	80	\$ 10.5973	0	\$ 10.5973	2%	\$ 10.8092	\$ 553.43	\$ 14,389.27	15	F-T	64%	\$ 52.26	\$ 2,417.40	\$ 1,100.78	\$ 287.79	\$ 5.89	\$ 18,253.38						
23	SRS	15-53	F&E Case Manager	80	\$ 17.6982	0.3933	\$ 18.0915	2%	\$ 18.4534	\$ 811.95	\$ 21,110.72	31	F-T	55%	\$ 3,241.73	\$ 3,546.60	\$ 1,614.97	\$ 422.21	\$ 5.06	\$ 29,941.30						
24	SRS	15-55	Driver/Cuba (.75 FTE)	60	\$ 14.3294	0.2924	\$ 14.6218	2%	\$ 14.9142	\$ 626.40	\$ 16,286.35	19	P-T	70%	\$ 4,051.63	\$ 2,736.11	\$ 1,245.91	\$ 325.73	\$ 6.44	\$ 24,652.16						
25	SRS	15-57	Senior Services Cook Aide	80	\$ 14.1715	0	\$ 14.1715	2%	\$ 14.4549	\$ 751.66	\$ 19,543.07	17	F-T	65%	\$ 7,613.16	\$ 3,283.23	\$ 1,495.04	\$ 390.86	\$ 5.98	\$ 32,331.35						
26	SRS	15-58	Accounting Specialist Sr	80	\$ 26.1630	0	\$ 26.1630	2%	\$ 26.6863	\$ 1,665.22	\$ 43,295.79	33	F-T	78%	\$ 13,507.32	\$ 7,273.69	\$ 3,312.13	\$ 865.92	\$ 7.18	\$ 68,262.02						
27	SRS	15-61	Homemaker/Cuba	80	\$ 15.1011	0.2650	\$ 15.3661	2%	\$ 15.6734	\$ 978.02	\$ 25,428.56	15	F-T	78%	\$ 4,581.66	\$ 4,272.00	\$ 1,945.28	\$ 508.57	\$ 7.18	\$ 36,743.25						
28	SRS	15-63	Driver/Bernalillo (.50FTE)	40	\$ 14.0369	0.2925	\$ 14.3294	2%	\$ 14.6160	\$ 438.48	\$ 11,400.47	19	P-T	75%	\$ 8,510.19	\$ 1,915.28	\$ 872.14	\$ 228.01	\$ 6.90	\$ 22,932.99						
29	SRS	15-79	Program Assistant/RR	80	\$ 12.5968	0.3073	\$ 12.9041	2%	\$ 13.1622	\$ 810.79	\$ 21,080.55	21	F-T	77%	\$ 4,484.46	\$ 3,541.53	\$ 1,612.66	\$ 421.61	\$ 7.08	\$ 31,147.90						
30	SRS	15-66	Senior Center Supervisor ( Corrales)	80	\$ 16.1155	0.3837	\$ 16.4992	2%	\$ 16.8292	\$ 969.36	\$ 25,203.39	30	F-T	72%	\$ 11,951.63	\$ 4,234.17	\$ 1,928.06	\$ 504.07	\$ 6.62	\$ 43,827.93						
31	SRS	15-67	FEP Case Manager	80	\$ 16.1251	0.3932	\$ 16.5183	2%	\$ 16.8487	\$ 1,037.88	\$ 26,984.82	31	F-T	77%	\$ 4,491.27	\$ 4,533.45	\$ 2,064.34	\$ 539.70	\$ 7.08	\$ 38,620.66						
32	SRS	15-27	Homemaker/Pena Blanca	40	\$ 12.1869	0.2649	\$ 12.4518	2%	\$ 12.7008	\$ 213.37	\$ 5,547.73	15	P-T	42%	\$ 3,855.95	\$ 932.02	\$ 424.40	\$ 110.95	\$ 3.86	\$ 10,874.91						
33	SRS	15-59	C.S. Manager-Sr. Program	80	\$ 30.4687	0	\$ 30.4687	2%	\$ 31.0781	\$ 1,964.13	\$ 51,067.49	56	F-T	79%	\$ 13,355.97	\$ 8,579.34	\$ 3,906.66	\$ 1,021.35	\$ 7.27	\$ 77,938.08						
34	SRS	15-83	Program Assistant/Rio Rancho	80	\$ 12.5968	0.3073	\$ 12.9041	2%	\$ 13.1622	\$ 673.90	\$ 17,521.50	20	F-T	64%	\$ 3,648.36	\$ 2,943.61	\$ 1,340.39	\$ 350.43	\$ 5.89	\$ 25,810.18						
35	SRS	15-37	Cook Aid/Cuba (.50 FTE)	60	\$ 11.4121	0.2783	\$ 11.6904	2%	\$ 11.9243	\$ 500.82	\$ 13,021.34	17	P-T	70%	\$ 42.67	\$ 2,187.59	\$ 996.13	\$ 260.43	\$ 6.44	\$ 16,514.60						
36	SRS	15-71	Cook/Rio Rancho	80	\$ 17.1748	0	\$ 17.1748	2%	\$ 17.5183	\$ 1,065.11	\$ 27,692.92	22	F-T	76%	\$ 8,682.42	\$ 4,652.41	\$ 2,118.51	\$ 553.86	\$ 6.99	\$ 43,707.11						
37	SRS	15-72	Driver	80	\$ 11.6974	0	\$ 11.6974	2%	\$ 11.9313	\$ 620.43	\$ 16,131.18	19	F-T	65%	\$ 4,142.80	\$ 2,710.04	\$ 1,234.04	\$ 322.62	\$ 5.98	\$ 24,546.66						
38	SRS	15-78	Driver/Rio Rancho	60	\$ 11.6974	0.2925	\$ 11.9899	2%	\$ 12.2297	\$ 550.34	\$ 14,308.75	19	F-T	75%	\$ 8,510.19	\$ 2,403.87	\$ 1,094.62	\$ 286.17	\$ 6.90	\$ 26,610.50						
39	SRS	15-73	Program Assistant / Cuba	80	\$ 13.4328	0.0858	\$ 13.5186	2%	\$ 13.7889	\$ 915.58	\$ 23,805.11	21	F-T	83%	\$ 4,842.02	\$ 3,999.26	\$ 1,821.09	\$ 476.10	\$ 7.64	\$ 34,951.21						
40	SRS	15-75	Food & Nutritional Services Manager	80	\$ 20.6291	0.4912	\$ 21.1203	2%	\$ 21.5427	\$ 1,189.16	\$ 30,918.09	40	F-T	69%	\$ 4,153.67	\$ 5,194.24	\$ 2,365.23	\$ 618.36	\$ 6.35	\$ 43,255.94						
41	SRS	15-76	Driver (.50FTE)	40	\$ 13.1596	0.2925	\$ 13.4521	2%	\$ 13.7211	\$ 417.12	\$ 10,845.19	19	P-T	76%	\$ 22.36	\$ 1,821.99	\$ 829.66	\$ 216.90	\$ 6.99	\$ 13,743.10						
42	SRS	15-77	Program Assistant/Bernalillo	80	\$ 12.2896		\$ 12.2896	2%	\$ 12.5354	\$ 842.38	\$ 21,901.84	21	F-T	84%	\$ 13,883.03	\$ 3,679.51	\$ 1,675.49	\$ 438.04	\$ 7.73	\$ 41,585.63						
43	SRS	15-81	Homemaker/FEP	80	\$ 12.9817	0.2649	\$ 13.2466	2%	\$ 13.5115	\$ 713.41	\$ 18,548.63	15	F-T	66%	\$ 3,477.47	\$ 3,116.17	\$ 1,418.97	\$ 370.97	\$ 6.07	\$ 26,938.29						
44	SRS	15-64	Cook Aide/Rio Rancho	80	\$ 11.1338	0.2783	\$ 11.4121	2%	\$ 11.6403	\$ 614.61	\$ 15,979.86	17	F-T	66%	\$ 522.15	\$ 2,684.62	\$ 1,222.46	\$ 319.60	\$ 6.07	\$ 20,734.76						
45	SRS	15-89	Driver / Rio Rancho	80	\$ 12.4660	0	\$ 12.4660	2%	\$ 12.7153	\$ 823.95	\$ 21,422.77	19	F-T	81%	\$ 4,718.83	\$ 3,599.03	\$ 1,638.84	\$								



53	SRS	15-52	Homemaker/RR/Corrales	80	\$	10.5973	0	\$	10.5973	0%	\$	10.5973	\$	542.58	\$	14,107.13
54	SRS	15-50	Custodian/Driver -Placitas	80	\$	12.2896	0	\$	12.2896	0%	\$	11.6974	\$	495.97	\$	12,895.21
55	SRS	15-60	FEP Program Assistant	80	\$	12.2896	0	\$	12.2896	2%	\$	12.5354	\$	671.90	\$	17,469.32
56	SRS	15-91	Site Supervisor/Jemez	80	\$	17.6503	0.3837	\$	18.0340	2%	\$	18.3947	\$	1,118.40	\$	29,078.31
57	SRS	15-92	Casemanager/FEP	80	\$	16.5183	\$ 0.3933	\$	16.9116	2%	\$	17.2499	\$	1,076.40	\$	27,986.29
58	SRS	15-93	Custodian/Driver-Bernalillo	80	\$	11.6974	0	\$	11.6974	0%	\$	11.6974	\$	692.49	\$	18,004.64
59	CS	15-101	Site Supervisor - PB/COCHITI	80	\$	18.0656	0	\$	18.0656	2%	\$	18.4269	\$	73.71	\$	1,916.40
			Cashouts/Retirements											\$	10,000.00	
																<u>\$ 1,213,741.04</u>

\$	3,699.24	\$	2,370.00	\$	1,079.20	\$	282.14	\$	5.89	\$	21,543.59
\$	2,792.52	\$	2,166.40	\$	986.48	\$	257.90	\$	4.88	\$	19,103.39
\$	37.96	\$	2,934.85	\$	1,336.40	\$	349.39	\$	6.16	\$	22,134.08
\$	4,894.32	\$	4,885.16	\$	2,224.49	\$	581.57	\$	6.99	\$	41,670.84
\$	8,850.60	\$	4,701.70	\$	2,140.95	\$	559.73	\$	7.18	\$	44,246.44
\$	12,229.26	\$	3,024.78	\$	1,377.35	\$	360.09	\$	6.81	\$	35,002.93
\$	253.77	\$	321.96	\$	146.60	\$	38.33	\$	9.20	\$	2,686.25
\$	-	\$	-	\$	765.00	\$	-	\$	-	\$	10,765.00
\$	300,451.51	\$	202,228.49	\$	92,851.19	\$	24,074.82	\$	380.70	\$	1,833,727.75

F-T Salaries	\$	1,213,741.04
FICA/Medicare 7.65%	\$	92,851.19
PERA 16.55%	\$	202,228.49
Group Ins. 70%/30%	\$	300,451.51
Retiree Health 2%	\$	24,074.82
Other Emp Benefits	\$	380.70
	<u>\$</u>	<u>1,833,727.75</u>

## Fund: 5260 - SENIOR CITIZENS

Final  
2022 Budget

## REVENUE ACCOUNT

5260-00-000-39998	TRANSFER IN	GL	\$	177,375.00
Total Transfers:			\$	177,375.00
5260-99-000-30010	ACCTS RECV-PREV FISCAL YR		\$	51,771.49
5260-99-000-31940	COVID-19 CARES GRANT - Federal	207	\$	59,321.00
5260-99-000-31941	SR CITIZENS HOME DELIVERED-PI - Misc.	127	\$	75,000.00
5260-99-000-31942	HOMEMAKER SERVICES-Program Inc. - Misc.	-	\$	-
5260-99-000-31944	SR CITIZENS TRANSPORTATION-PI - Misc	125	\$	3,000.00
5260-99-000-31945	SR CITIZENS CONGREGATE-PI - Misc.	126	\$	120,000.00
5260-99-000-31946	III-E RESPITE-PI - Misc	-	\$	-
5260-99-000-34310	SR EMPLOYMENT - TITLE 5 - State	132	\$	56,216.00
5260-99-000-34313	SR CITIZENS STATE HB2-CONG	126	\$	148,016.00
5260-99-000-34314	SR CITIZENS STATE HB2-HD	127	\$	174,692.00
5260-99-000-34315	SR CITIZENS STATE HB2-TRANSP	125	\$	85,865.00
5260-99-000-34316	SR CITIZENS STATE HB2-HM	191	\$	54,938.00
5260-99-000-34317	SR CITIZENS STATE HB2-RESPITE	122	\$	25,061.00
5260-99-000-34318	SR CITIZENS STATE HB2-CM	190	\$	2,380.00
5260-99-000-35302	SENIOR CITIZENS FED-III-B	125	\$	41,451.00
5260-99-000-35304	SENIORS FEDERAL IIIE	122	\$	19,001.00
5260-99-000-35306	SENIOR CITIZENS FED-C-1	126	\$	125,366.00
5260-99-000-35308	SENIOR CITIZENS FED-C-2	127	\$	26,833.00
5260-99-000-35310	NSIP-FEDERAL	133	\$	132,077.00
5260-99-000-35311	TITLE IIIB CASE MANAGEMENT - Federal	190	\$	22,831.00
5260-99-000-35312	TITLE IIIB - HOMEMAKER-Federal	191	\$	12,000.00
5260-99-000-xxxx	ARPA - Title IIIB -Transp - Federal		\$	111,957.00
5260-99-000-xxxx	ARPA - Title IIIC-1 -Cong - Federal		\$	85,259.00
5260-99-000-xxxx	ARPA - Title IIIC-2 - HD - Federal		\$	52,151.00
5260-99-000-xxxx	ARPA - Title IIIE - CG/Respite - Federal		\$	16,637.00
5260-99-000-xxxx	Title IIIC2 - HD - Supplemental - Federal		\$	19,567.00
Total Revenue:			\$	1,521,390.49
Grand Total :			\$	1,698,765.49
FY21 Carryover:			\$	210,064.24
			\$	1,908,829.73

# Senior Program Summary Budget:

5260-15-122	Sr. Citizens - Caregiver Program
5260-15-125	Senior Citizens-Title IIIB
5260-15-126	Senior Citizens Program C-1
5260-15-127	Senior Citizens Program C-2
5260-15-132	State Senior Employment Program
5260-15-133	Senior Citizens Program NSIP
5260-15-190	Senior Program IIIB Case Management
5260-15-191	Senior Program IIIB Homemaker
5260-15-207	COVID19 CARES Grant
5260-15-NEW	RR CARES- CDBG
5260-15-NEW	Senior Citizens - ARPA - Title IIIB
5260-15-NEW	Senior Citizens - ARPA - Title IIIC1
5260-15-NEW	Senior Citizens - ARPA - Title IIIC2
5260-15-NEW	Senior Citizens - ARPA - Title IIIE
5260-15-NEW	Senior Citizens - C2 Supplemental

Final 2022 Budget	
\$	80,176.00
\$	208,512.00
\$	404,189.00
\$	311,101.00
\$	56,216.00
\$	132,077.00
\$	30,062.00
\$	79,769.00
\$	59,321.00
\$	98,322.00
\$	131,714.00
\$	100,305.00
\$	61,354.00
\$	22,183.00
\$	23,020.00
<b>\$</b>	<b>1,798,321.00</b>

## SR. CITIZENS - CAREGIVER PROGR

### EXPENSE ACCOUNT

5260-15-122-41020	FULL TIME SALARIES
5260-15-122-42020	F.I.C.A.
5260-15-122-42030	P.E.R.A.
5260-15-122-42050	GROUP INSURANCE
5260-15-122-42060	RETIREE HEALTH
5260-15-122-42900	OTHER EMPLOYEE BENEFITS

#### Salary & Benefits:

5260-15-122-43030	GASOLINE
5260-15-122-44040	VEHICLE MAINT/FURNITURE
5260-15-122-46020	SUPPLIES NON-CAPITAL
5260-15-122-46934	PROGRAM DEVELOPMENT
5260-15-122-47040	TRAINING EXPENSE

#### Operations Cost:

#### Total:

## Final 2022 Budget

\$	49,441.00
\$	3,782.00
\$	8,306.00
\$	12,611.00
\$	989.00
\$	18.00
<b>\$</b>	<b>75,147.00</b>
\$	1,600.00
\$	1,000.00
\$	1,166.00
\$	576.00
\$	687.00
<b>\$</b>	<b>5,029.00</b>
<b>\$</b>	<b>80,176.00</b>



SALARY SCHEDULE																				
Community Services - Senior Caregiv #5260-15-122 - Salary & Benefits															7000R		7500R	8000		
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total	
#	Dept	Position #	Position Title	HRS.	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL	
1	SRS	15-53	F&E Case Manager	80	\$ 17.6982	0.3933	\$ 18.0915	2%	\$ 18.4534	\$ 250.97	\$ 6,525.13	31	F-T	17%	998.21	\$1,096.22	\$499.17	\$130.50	1.56	\$9,250.81
2	SRS	15-51	Homemaker/Frail & Elderly	80	\$ 10.5973	0	\$ 10.5973	2%	\$ 10.8092	\$ 155.65	\$ 4,046.98	15	F-T	18%	1018.70	\$679.89	\$309.59	\$80.94	1.66	\$6,137.77
3	SRS	15-42	Homemaker/Jemez	80	\$ 14.3063	0.2650	\$ 14.5713	2%	\$ 14.8627	\$ 154.57	\$ 4,018.88	15	F-T	13%	760.83	\$675.17	\$307.44	\$80.38	1.20	\$5,843.90
4	SRS	15-49	Frail & Elderly Program Manager 7/22/1	80	\$ 23.7376	0.5161	\$ 24.2537	2%	\$ 24.7388	\$ 178.12	\$ 4,631.10	42	F-T	9%	1034.22	\$778.02	\$354.28	\$92.62	0.83	\$6,891.07
5	SRS	15-52	Homemaker/RR/Corrales	80	\$ 10.5973	0	\$ 10.5973	0%	\$ 10.5973	\$ 152.60	\$ 3,967.63	15	F-T	18%	1040.28	\$666.56	\$303.52	\$79.35	1.66	\$6,059.00
6	SRS	15-60	FEP Program Assistant	80	\$ 12.2896	0	\$ 12.2896	2%	\$ 12.5354	\$ 140.40	\$ 3,650.31	21	F-T	14%	8.32	\$613.25	\$279.25	\$73.01	1.29	\$4,625.42
7	SRS	15-61	Homemaker/Cuba	80	\$ 15.1011	0.2650	\$ 15.3661	2%	\$ 15.6734	\$ 125.39	\$ 3,260.07	15	F-T	10%	587.39	\$547.69	\$249.40	\$65.20	0.92	\$4,710.67
8	SRS	15-86	Homemaker/FEP	80	\$ 13.2466	0.2649	\$ 13.5115	2%	\$ 13.7818	\$ 176.41	\$ 4,586.59	15	F-T	16%	1774.42	\$770.55	\$350.87	\$91.73	1.47	\$7,575.64
9	SRS	15-27	Homemaker/Pena Blanca	40	\$ 12.1869	0.2649	\$ 12.4518	2%	\$ 12.7008	\$ 193.05	\$ 5,019.37	15	P-T	38%	3488.84	\$843.25	\$383.98	\$100.39	3.50	\$9,839.33
10	SRS	15-81	Homemaker/FEP	80	\$ 12.9817	0.2649	\$ 13.2466	2%	\$ 13.5115	\$ 183.76	\$ 4,777.68	15	F-T	17%	895.71	\$802.65	\$365.49	\$95.55	1.56	\$6,938.65
11	SRS	15-90	Homemaker/Bernalillo/Placitas	80	\$ 12.7167	0.2650	\$ 12.9817	2%	\$ 13.2413	\$ 190.68	\$ 4,957.56	15	F-T	18%	1004.14	\$832.87	\$379.25	\$99.15	1.66	\$7,274.63
											\$ 49,441.30									
											\$ 12,611.07	\$ 8,306.14	\$ 3,782.26	\$ 988.83	\$ 17.30	\$ 75,146.89				

F-T Salaries	\$	49,441.30	5260-15-122-
FICA/Medicare 7.65%	\$	3,782.26	5260-15-122-
PERA 16.55%	\$	8,306.14	5260-15-122-
Group Ins. 70%/30%	\$	12,611.07	5260-15-122-
Retiree Health 2%	\$	988.83	5260-15-122-
Other Emp Benefits	\$	17.30	5260-15-122-
	\$	<u>75,146.89</u>	

SENIOR CITIZENS - TITLE IIIB (TRANSPORTATION PROG)		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
5260-15-125-41020	FULL TIME SALARIES	\$ 120,244.00
5260-15-125-41030	PART TIME SALARIES	\$ 3,500.00
5260-15-125-41050	OVERTIME PAY	\$ 1,500.00
5260-15-125-42020	F.I.C.A.	\$ 9,581.00
5260-15-125-42030	P.E.R.A.	\$ 20,201.00
5260-15-125-42050	GROUP INSURANCE	\$ 33,048.00
5260-15-125-42060	RETIREE HEALTH	\$ 2,405.00
5260-15-125-42900	OTHER EMPLOYEE BENEFITS	\$ 39.00
Salary & Benefits:		\$ 190,518.00
5260-15-125-43030	GASOLINE	\$ 2,000.00
5260-15-125-44010	BUILDING REPAIRS/MAINTENANCE	\$ 1,553.00
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	\$ 1,641.00
5260-15-125-44044	SR. CENTER REPAIRS	\$ 2,000.00
5260-15-125-47040	TRAINING EXPENSE	\$ -
5260-15-125-47150	TELEPHONE	\$ 3,000.00
Operations Cost:		\$ 17,994.00
Total:		\$ 208,512.00

## SENIOR CITIZENS PROGRAM - C-1

Final  
2022 Budget

### EXPENSE ACCOUNT

5260-15-126-41020	FULL TIME SALARIES	\$ 123,835.00
5260-15-126-42020	F.I.C.A.	\$ 9,473.00
5260-15-126-42030	P.E.R.A.	\$ 20,804.00
5260-15-126-42050	GROUP INSURANCE	\$ 30,143.00
5260-15-126-42060	RETIREE HEALTH	\$ 2,477.00
5260-15-126-42900	OTHER EMPLOYEE BENEFITS	\$ 41.00
Salary & Benefits:		\$ 186,773.00
5260-15-126-43030	GASOLINE	\$ 3,345.00
5260-15-126-43046	FEDERAL-FFCRA-C1	\$ -
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	\$ 6,000.00
5260-15-126-44044	SR. CENTER REPAIRS/EQUIPMENT	\$ 4,111.00
5260-15-126-46011	FEEDING & FOOD	\$ 151,956.00
5260-15-126-46012	KITCHEN SUPPLIES	\$ 35,004.00
5260-15-126-47150	TELEPHONE	\$ 4,000.00
Operations Cost:		\$ 217,416.00
Total:		\$ 404,189.00



Community Services - Senior Progar #5260-15-125 - Salary & Benefits															7000R		7500R	8000				
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total			
#	Dept	Position #	Position Title	HRS.	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL			
1	SRS	15-28	Program Clerk	80	\$ 14.0369	\$ 0.2925	\$ 14.3294	2%	\$ 14.6160	\$ 175.39	\$ 4,560.19	19	F-T	15%	3154.23	\$766.11	\$348.85	\$91.20	1.38	\$8,921.96		
2	SRS	15-30	Site Supervisor/Bernalillo	80	\$ 21.4873	\$ 0.3837	\$ 21.8710	2%	\$ 22.3084	\$ 142.77	\$ 3,712.12	30	F-T	8%	1312.27	\$623.64	\$283.98	\$74.24	0.74	\$6,006.99		
3	SRS	15-33	Office Assistant - (.75FTE)	60	\$ 14.1330	\$ 0.3073	\$ 14.4403	2%	\$ 14.7291	\$ 114.89	\$ 2,987.06	21	P-T	13%	40.26	\$501.83	\$228.51	\$59.74	1.20	\$3,818.59		
4	SRS	15-35	Driver - RR	80	\$ 13.1596	0.2925	\$ 13.4521	2%	\$ 13.7211	\$ 120.75	\$ 3,139.40	19	F-T	11%	613.64	\$527.42	\$240.16	\$62.79	1.01	\$4,584.42		
5	SRS	15-36	Custodian/Driver (.75FTE)	60	\$ 13.4521	0.2924	\$ 13.7445	2%	\$ 14.0194	\$ 126.17	\$ 3,280.54	19	P-T	15%	7.28	\$551.13	\$250.96	\$65.61	1.38	\$4,156.90		
6	SRS	15-94	Program Assistant	80	\$ 12.2896		\$ 12.2896	0%	\$ 12.2896	\$ 117.98	\$ 3,067.48	21	F-T	12%	7.28	\$515.34	\$234.66	\$61.35	1.10	\$3,887.22		
7	SRS	15-40	Program Assistant/Placitas	80	\$ 12.2896	0.3072	\$ 12.5968	2%	\$ 12.8488	\$ 205.58	\$ 5,345.12	21	F-T	20%	22.93	\$897.98	\$408.90	\$106.90	1.84	\$6,783.67		
8	SRS	15-41	Site Supervisor / Cuba	80	\$ 16.8829	0.3837	\$ 17.2666	2%	\$ 17.6119	\$ 140.90	\$ 3,663.28	30	F-T	10%	590.10	\$615.43	\$280.24	\$73.27	0.92	\$5,223.24		
9	SRS	15-43	Driver/Custodian/Cuba (.75FTE)	60	\$ 16.6689	0.2924	\$ 16.9613	2%	\$ 17.3005	\$ 145.32	\$ 3,778.43	19	P-T	14%	121.05	\$634.78	\$289.05	\$75.57	1.29	\$4,900.17		
10	SRS	15-44	Driver/Custodian (.75 3/24/14)	80	\$ 11.9899	0.2924	\$ 12.2823	2%	\$ 12.5280	\$ 120.27	\$ 3,127.00	19	F-T	12%	675.20	\$525.34	\$239.22	\$62.54	1.10	\$4,630.40		
11	SRS	15-47	Driver/Custodian/Cuba (.75 FTE)	60	\$ 13.7445	0.2924	\$ 14.0369	2%	\$ 14.3177	\$ 128.86	\$ 3,350.35	19	P-T	15%	867.20	\$562.86	\$256.30	\$67.01	1.38	\$5,105.10		
12	SRS	15-48	Driver/PB/Bernalillo (.75 FTE)	60	\$ 12.2823	0.2924	\$ 12.5747	2%	\$ 12.8262	\$ 153.91	\$ 4,001.77	19	F-T	20%	2280.04	\$672.30	\$306.14	\$80.04	1.84	\$7,342.13		
13	SRS	15-68	Site Supervisor/Placitas	80	\$ 15.3481	0.3837	\$ 15.7318	2%	\$ 16.0464	\$ 128.37	\$ 3,337.66	30	F-T	10%	0.00	\$560.73	\$255.33	\$66.75	0.92	\$4,221.39		
14	SRS	15-55	Driver/Cuba (.75 FTE)	60	\$ 14.3294	0.2924	\$ 14.6218	2%	\$ 14.9142	\$ 89.49	\$ 2,326.62	19	P-T	10%	578.92	\$390.87	\$177.99	\$46.53	0.92	\$3,521.85		
15	SRS	15-58	Accounting Specialist Sr	80	\$ 26.1630	0	\$ 26.1630	2%	\$ 26.6863	\$ 128.09	\$ 3,330.45	33	F-T	6%	708.88	\$559.51	\$254.78	\$66.61	0.55	\$4,920.78		
16	SRS	15-79	Program Assistant/RR	80	\$ 12.5968	0.3073	\$ 12.9041	2%	\$ 13.1622	\$ 105.30	\$ 2,737.73	21	F-T	10%	585.86	\$459.94	\$209.44	\$54.75	0.92	\$4,048.64		
17	SRS	15-66	Senior Center Supervisor ( Corrales)	80	\$ 16.1155	0.3837	\$ 16.4992	2%	\$ 16.8292	\$ 161.56	\$ 4,200.56	30	F-T	12%	1991.81	\$705.69	\$321.34	\$84.01	1.10	\$7,304.53		
18	SRS	15-59	C.S. Manager-Sr. Program	80	\$ 30.4687	0	\$ 30.4687	2%	\$ 31.0781	\$ 174.04	\$ 4,524.97	56	F-T	7%	1180.22	\$760.19	\$346.16	\$90.50	0.64	\$6,902.68		
19	SRS	15-83	Program Assistant/Rio Rancho	80	\$ 12.5968	0.3073	\$ 12.9041	2%	\$ 13.1622	\$ 126.36	\$ 3,285.28	21	F-T	12%	684.13	\$551.93	\$251.32	\$65.71	1.10	\$4,839.47		
20	SRS	15-72	Driver	80	\$ 11.6974	0	\$ 11.6974	2%	\$ 11.9313	\$ 334.08	\$ 8,686.02	19	F-T	35%	2248.26	\$1,459.25	\$664.48	\$173.72	3.22	\$13,234.95		
21	SRS	15-73	Program assistant/Cuba	80	\$ 13.4328	0.0858	\$ 13.5186	2%	\$ 13.7889	\$ 99.28	\$ 2,581.28	21	F-T	9%	525.06	\$433.65	\$197.47	\$51.63	0.83	\$3,789.91		
22	SRS	15-77	Program Assistant/Bernalillo	80	\$ 12.2896		\$ 12.2896	2%	\$ 12.5354	\$ 80.23	\$ 2,085.89	21	F-T	8%	1322.19	\$350.43	\$159.57	\$41.72	0.74	\$3,960.54		
23	SRS	15-84	Program Assistant	80	\$ 12.2896		\$ 12.2896	2%	\$ 12.5354	\$ 70.20	\$ 1,825.15	21	F-T	7%	821.37	\$306.63	\$139.62	\$36.50	0.64	\$3,129.92		
24	SRS	15-85	SAMS Data Coordinator	80	\$ 16.4710	0.3744	\$ 16.8454	2%	\$ 17.1823	\$ 137.46	\$ 3,573.92	29	F-T	10%	0.00	\$600.42	\$273.40	\$71.48	0.92	\$4,520.14		
25	SRS	15-87	Administrative Assistant	80	\$ 20.6602	0.4132	\$ 21.0734	2%	\$ 21.4949	\$ 189.15	\$ 4,918.03	33	F-T	11%	1804.37	\$826.23	\$376.23	\$98.36	1.01	\$8,024.23		
26	SRS	15-88	Site Supervisor/Rio Rancho	80	\$ 17.2666	0.3837	\$ 17.6503	2%	\$ 18.0033	\$ 158.43	\$ 4,119.16	30	F-T	11%	8.58	\$692.02	\$315.12	\$82.38	1.01	\$5,218.27		
27	SRS	15-91	Site Supervisor/Jemez	80	\$ 17.6503	0.3837	\$ 18.0340	2%	\$ 18.3947	\$ 147.16	\$ 3,826.09	30	F-T	10%	646.67	\$642.78	\$292.70	\$76.52	0.92	\$5,485.69		
28	SRS	15-93	Custodian/Driver-Bernalillo	80	\$ 11.6974	0	\$ 11.6974	0%	\$ 11.6974	\$ 187.16	\$ 4,866.12	19	F-T	20%	3315.26	\$817.51	\$372.26	\$97.32	1.84	\$9,470.31		
29	SRS	15-101	Site Supervisor - PB/COCHITI 50%	80	\$ 18.0656	0	\$ 18.0656	2%	\$ 18.4269	\$ 294.83	\$ 7,665.60	30	F-T	20%	1278.00	\$1,287.82	\$586.42	\$153.31	\$ 1.84	\$10,972.99		
30	SRS	15-50	Custodian/Driver-Placitas	80	\$ -	0	\$ 11.6974	0%	\$ 11.6974	\$ 187.16	\$ 4,866.12	19	F-T	20%	1053.78	\$817.51	\$372.26	\$97.32	\$ 1.84	\$7,208.83		
31	SRS	15-45	Driver/Bernalillo (.50 FTE)	40	\$ 11.6974	0	\$ 11.6974	2%	\$ 11.9313	\$ 133.63	\$ 3,474.41	19	P-T	28%	4603.58	\$583.70	\$265.79	\$69.49	\$ 2.58	\$8,999.55		
			PRN-EMERGENCY HIRE		\$ 11.3008				\$ 11.3008	\$ -	\$ 3,500.00		PRN	100%	0.00	\$0.00	\$267.75	\$0.00	0.00	\$3,767.75		
			OVERTIME							\$ 1,500.00					0.00	\$0.00	\$114.75	\$0.00	0.00	\$1,614.75		
Removed position 15-50 from 127 and added to 125											\$ 125,243.79						\$ 33,048.42	\$ 20,200.96	\$ 9,581.15	\$ 2,404.88	\$ 38.73	\$ 190,517.93

F-T Salaries	\$ 120,243.79
P-T Salaries	\$ 3,500.00
Overtime	\$ 1,500.00
FICA/Medicare 7.65%	\$ 9,581.15
PERA 16.55%	\$ 20,200.96
Group Ins. 70%/30%	\$ 33,048.42
Retiree Health 2%	\$ 2,404.88
Other Emp Benefits	\$ 38.73
	\$ 190,517.93



## SALARY SCHEDULE

Community Services - Senior Progar #5260-15-126 - Salary & Benefits															7000R		7500R		8000							
															26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total						
#	Dept	Position #	Position Title	HRS.	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL							
1	SRS	15-30	Site Supervisor/Bernalillo	80	\$ 21.4873	0.3837	\$ 21.8710	2%	\$ 22.3084	\$ 89.23	\$ 2,320.08	30	F-T	5%	\$820.17	\$ 389.77	\$ 177.49	\$ 46.40	\$ 0.46	\$ 3,754.37						
2	SRS	15-31	Cook/Bernalillo	80	\$ 16.3759	0.3150	\$ 16.6909	2%	\$ 17.0247	\$ 136.20	\$ 3,541.14	22	F-T	10%	\$577.77	\$ 594.91	\$ 270.90	\$ 70.82	\$ 0.92	\$ 5,056.47						
3	SRS	15-32	Driver/Bernalillo (.50FTE)	40	\$ 11.6974	0.5849	\$ 12.2823	2%	\$ 12.5280	\$ 180.40	\$ 4,690.50	19	F-T	36%	\$2,083.72	\$ 788.00	\$ 358.82	\$ 93.81	\$ 3.31	\$ 8,018.17						
4	SRS	15-33	Office Assistant - (.75FTE)	60	\$ 14.1330	0.3073	\$ 14.4403	2%	\$ 14.7291	\$ 53.02	\$ 1,378.64	21	P-T	6%	\$18.58	\$ 231.61	\$ 105.47	\$ 27.57	\$ 0.55	\$ 1,762.43						
5	SRS	15-35	Driver	80	\$ 13.1596	0.2925	\$ 13.4521	2%	\$ 13.7211	\$ 98.79	\$ 2,568.60	19	F-T	9%	\$502.07	\$ 431.52	\$ 196.50	\$ 51.37	\$ 0.83	\$ 3,750.89						
6	SRS	15-39	Cook-Rio Rancho	80	\$ 14.1715	0	\$ 14.1715	2%	\$ 14.4549	\$ 115.64	\$ 3,006.63	22	F-T	10%	\$603.12	\$ 505.11	\$ 230.01	\$ 60.13	\$ 0.92	\$ 4,405.92						
7	SRS	15-36	Custodian/Driver (.75FTE)	60	\$ 13.4521	0.2924	\$ 13.7445	2%	\$ 14.0194	\$ 92.53	\$ 2,405.73	19	P-T	11%	\$5.20	\$ 404.16	\$ 184.04	\$ 48.11	\$ 1.01	\$ 3,048.25						
8	SRS	15-38	Cook/Cuba	80	\$ 13.5416	0.3150	\$ 13.8566	2%	\$ 14.1337	\$ 113.07	\$ 2,939.82	22	F-T	10%	\$567.11	\$ 493.89	\$ 224.90	\$ 58.80	\$ 0.92	\$ 4,285.43						
9	SRS	15-94	Program Assistant	80	\$ 12.2896		\$ 12.2896	0%	\$ 12.2896	\$ 78.65	\$ 2,044.99	21	F-T	8%	\$4.94	\$ 343.56	\$ 156.44	\$ 40.90	\$ 0.74	\$ 2,591.57						
10	SRS	15-97	Corrales - Cook Aide (.50FTE)	40	\$ 11.1338		\$ 11.1338	0%	\$ 11.1338	\$ 178.14	\$ 4,631.66	10	F-T	20%	\$2,269.38	\$ 778.12	\$ 354.32	\$ 92.63	\$ 1.84	\$ 8,127.96						
11	SRS	15-40	Program Assistant/Placitas	80	\$ 12.2896	0.3072	\$ 12.5968	2%	\$ 12.8488	\$ 102.79	\$ 2,672.56	21	F-T	10%	\$1,651.81	\$ 448.99	\$ 204.45	\$ 53.45	\$ 0.92	\$ 5,032.18						
12	SRS	15-41	Site Supervisor / Cuba	80	\$ 16.8829	0.3837	\$ 17.2666	2%	\$ 17.6119	\$ 56.36	\$ 1,465.31	30	F-T	4%	\$236.06	\$ 246.17	\$ 112.10	\$ 29.31	\$ 0.37	\$ 2,089.32						
13	SRS	15-43	Driver/Custodian/Cuba (.75FTE)	60	\$ 16.6689	0.2924	\$ 16.9613	2%	\$ 17.3005	\$ 72.66	\$ 1,889.22	19	P-T	7%	\$60.40	\$ 317.39	\$ 144.53	\$ 37.78	\$ 0.64	\$ 2,449.95						
14	SRS	15-44	Driver/Custodian (.75 3/24/14)	80	\$ 11.9899	0.2924	\$ 12.2823	2%	\$ 12.5280	\$ 100.22	\$ 2,605.83	19	F-T	10%	\$562.67	\$ 437.78	\$ 199.35	\$ 52.12	\$ 0.92	\$ 3,858.66						
15	SRS	15-47	Driver/Custodian/Cuba	60	\$ 13.7445	0.2924	\$ 14.0369	2%	\$ 14.3177	\$ 68.73	\$ 1,786.85	19	P-T	8%	\$462.66	\$ 300.19	\$ 136.69	\$ 35.74	\$ 0.74	\$ 2,722.88						
16	SRS	15-68	Site Supervisor/Placitas	80	\$ 15.3481	0.3837	\$ 15.7318	2%	\$ 16.0464	\$ 128.37	\$ 3,337.66	30	F-T	10%	\$25.74	\$ 560.73	\$ 255.33	\$ 66.75	\$ 0.92	\$ 4,247.13						
17	SRS	15-57	Senior Services Cook Aide	80	\$ 14.1715	0	\$ 14.1715	2%	\$ 14.4549	\$ 231.28	\$ 6,013.25	17	F-T	20%	\$2,342.39	\$ 1,010.23	\$ 460.01	\$ 120.27	\$ 1.84	\$ 9,947.99						
18	SRS	15-58	Accounting Specialist Sr	80	\$ 26.1630	0	\$ 26.1630	2%	\$ 26.6863	\$ 64.05	\$ 1,665.22	33	F-T	3%	\$517.98	\$ 279.76	\$ 127.39	\$ 33.30	\$ 0.28	\$ 2,623.93						
19	SRS	15-63	Driver/Bernalillo (.50FTE)	40	\$ 14.0369	0.2925	\$ 14.3294	2%	\$ 14.6160	\$ 58.46	\$ 1,520.06	19	P-T	10%	\$1,134.69	\$ 255.37	\$ 116.28	\$ 30.40	\$ 0.92	\$ 3,057.73						
20	SRS	15-79	Program Assistant/RR	80	\$ 12.5968	0.3073	\$ 12.9041	2%	\$ 13.1622	\$ 84.24	\$ 2,190.19	21	F-T	8%	\$466.35	\$ 367.95	\$ 167.55	\$ 43.80	\$ 0.74	\$ 3,236.57						
21	SRS	15-66	Senior Center Supervisor ( Corrales)	80	\$ 16.1155	0.3837	\$ 16.4992	2%	\$ 16.8292	\$ 121.17	\$ 3,150.42	30	F-T	9%	\$1,493.99	\$ 529.27	\$ 241.01	\$ 63.01	\$ 0.83	\$ 5,478.52						
22	SRS	15-59	C.S. Manager-Sr. Program	80	\$ 30.4687	0	\$ 30.4687	2%	\$ 31.0781	\$ 74.59	\$ 1,939.27	56	F-T	3%	\$505.88	\$ 325.80	\$ 148.35	\$ 38.79	\$ 0.28	\$ 2,958.37						
23	SRS	15-83	Program Assistant/Rio Rancho	80	\$ 12.5968	0.3073	\$ 12.9041	2%	\$ 13.1622	\$ 126.36	\$ 3,285.28	21	F-T	12%	\$684.13	\$ 551.93	\$ 251.32	\$ 65.71	\$ 1.10	\$ 4,839.47						
24	SRS	15-37	Cook Aid/Cuba (.75 FTE)	60	\$ 11.4121	0.2783	\$ 11.6904	2%	\$ 11.9243	\$ 107.32	\$ 2,790.29	17	P-T	15%	\$9.09	\$ 468.77	\$ 213.46	\$ 55.81	\$ 1.38	\$ 3,538.79						
25	SRS	15-71	Cook/Rio Rancho	80	\$ 17.1748	0	\$ 17.1748	2%	\$ 17.5183	\$ 196.20	\$ 5,101.33	22	F-T	14%	\$1,599.49	\$ 857.02	\$ 390.25	\$ 102.03	\$ 1.29	\$ 8,051.41						
26	SRS	15-78	Driver/Rio Rancho (.75 FTE)	60	\$ 11.6974	0.2925	\$ 11.9899	2%	\$ 12.2297	\$ 73.38	\$ 1,907.83	19	P-T	10%	\$1,134.69	\$ 320.52	\$ 145.95	\$ 38.16	\$ 0.92	\$ 3,548.07						
27	SRS	15-73	Program assistant/Cuba	80	\$ 13.4328	0.0858	\$ 13.5186	2%	\$ 13.7889	\$ 44.12	\$ 1,147.23	21	F-T	4%	\$233.27	\$ 192.74	\$ 87.76	\$ 22.94	\$ 0.37	\$ 1,684.32						
28	SRS	15-75	Food & Nutritional Services Manager	80	\$ 20.6291	0.4912	\$ 21.1203	2%	\$ 21.5427	\$ 310.21	\$ 8,065.59	40	F-T	18%	\$1,055.62	\$ 1,355.02	\$ 617.02	\$ 161.31	\$ 1.66	\$ 11,256.21						
29	SRS	15-76	Driver (.50FTE)	40	\$ 13.1596	0.2925	\$ 13.4521	2%	\$ 13.7211	\$ 49.40	\$ 1,284.30	19	P-T	9%	\$2.60	\$ 215.76	\$ 98.25	\$ 25.69	\$ 0.83	\$ 1,627.42						
30	SRS	15-77	Program Assistant/Bernalillo	80	\$ 12.2896		\$ 12.2896	2%	\$ 12.5354	\$ 40.11	\$ 1,042.94	21	F-T	4%	\$661.10	\$ 175.21	\$ 79.79	\$ 20.86	\$ 0.37	\$ 1,980.27						
31	SRS	15-64	Cook Aide/Rio Rancho	80	\$ 11.1338	0.2783	\$ 11.4121	2%	\$ 11.6403	\$ 186.25	\$ 4,842.38	17	F-T	20%	\$158.24	\$ 813.52	\$ 370.44	\$ 96.85	\$ 1.84	\$ 6,283.27						
32	SRS	15-89	Driver - Rio Rancho	80	\$ 12.4660	0	\$ 12.4660	2%	\$ 12.7153	\$ 91.55	\$ 2,380.31	19	F-T	9%	\$524.38	\$ 399.89	\$ 182.09	\$ 47.61	\$ 0.83	\$ 3,535.11						
33	SRS	15-69	Cook Aid - Rio Rancho	80	\$ 11.1338	0	\$ 11.1338	2%	\$ 11.3565	\$ 145.36	\$ 3,779.44	17	F-T	16%	\$131.91	\$ 634.95	\$ 289.13	\$ 75.59	\$ 1.47	\$ 4,912.48						
34	SRS	15-84	Program Assistant	80	\$ 12.2896	0	\$ 12.2896	2%	\$ 12.5354	\$ 80.23	\$ 2,085.89	21	F-T	8%	\$938.70	\$ 350.43	\$ 159.57	\$ 41.72	\$ 0.74	\$ 3,577.05						
35	SRS	15-85	SAMS Data Coordinator	80	\$ 16.4710	0.3744	\$ 16.8454	2%	\$ 17.1823	\$ 137.46	\$ 3,573.92	29	F-T	10%	\$0.00	\$ 600.42	\$ 273.40	\$ 71.48	\$ 0.92	\$ 4,520.14						
36	SRS	15-87	Administrative Assistant	80	\$ 20.6602	0.4132	\$ 21.0734	2%	\$ 21.4949	\$ 154.76	\$ 4,023.84	33	F-T	9%	\$1,476.31	\$ 676.01	\$ 307.82	\$ 80.48	\$ 0.83	\$ 6,565.28						
37	SRS	15-88	Site Supervisor/Rio Rancho	80	\$ 17.2666	0.3837	\$ 17.6503	2%	\$ 18.0033	\$ 144.03	\$ 3,744.69	30	F-T	10%	\$7.80	\$ 629.11	\$ 286.47	\$ 74.89	\$ 0.92	\$ 4,743.88						
38	SRS	15-50	Custodian/Driver-Placitas	80	\$ -	0	\$ 11.6974	0%	\$ 11.6974	\$ 159.08	\$ 4,136.20	19	F-T	17%	\$895.71	\$ 694.88	\$ 316.42	\$ 82.72	\$ 1.56	\$ 6,127.50						
39	SRS	15-91	Site Supervisor/Jemez	80	\$ 17.6503	0.3837	\$ 18.0340	2%	\$ 18.3947	\$ 103.01	\$ 2,678.27	30	F-T	7%	\$451.03	\$ 449.95	\$ 204.89	\$ 53.57	\$ 0.64	\$ 3,838.34						
40	SRS	15-93	Custodian/Driver-Bernalillo	80	\$ 11.6974	0	\$ 11.6974	0%	\$ 11.6974	\$ 56.15	\$ 1,459.84	19	F-T	6%	\$992.26	\$ 245.25	\$ 111.68	\$ 29.20	\$ 0.55	\$ 2,838.78						
41	SRS	15-45	Driver/Bernalillo (.50 FTE)	40	\$ 11.6974	0	\$ 11.6974	2%	\$ 11.9313	\$ 38.18	\$ 992.69	19	P-T	8%	\$ 1,315.31	\$ 166.77	\$ 75.94	\$ 19.85	\$ 0.74	\$ 2,571.30						
42	SRS	15-101	Site Supervisor - PB/COCHITI	80	\$ 18.0656	0	\$ 18.0656	2%	\$ 18.4269	\$ 221.12	\$ 5,749.20	30	F-T	15%	\$958.50	\$ 965.87	\$ 439.81	\$ 114.98	\$ 1.38	\$ 8,229.74						
											\$ 123,835.08										\$30,142.83	\$20,804.29	\$9,473.38	\$2,476.70	\$41.22	\$186,773.50

F-T Salaries	\$ 123,835.08
FICA/Medicare 7.65%	\$ 9,473.38
PERA 16.55%	\$ 20,804.29
Group Ins. 70%/30%	\$ 30,142.83
Retiree Health 2%	\$ 2,476.70
Other Emp Benefits	\$ 41.22
	<u>\$ 186,773.50</u>



SENIOR CITIZENS PROGRAM - C-2		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
5260-15-127-41020	FULL TIME SALARIES	\$ 121,142.00
5260-15-127-42020	F.I.C.A.	\$ 9,267.00
5260-15-127-42030	P.E.R.A.	\$ 20,352.00
5260-15-127-42050	GROUP INSURANCE	\$ 29,233.00
5260-15-127-42060	RETIREE HEALTH	\$ 2,423.00
5260-15-127-42900	OTHER EMPLOYEE BENEFITS	\$ 42.00
Salary & Benefits:		\$ 182,459.00
5260-15-127-43030	GASOLINE	\$ 4,150.00
5260-15-127-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 2,615.00
5260-15-127-46010	OFFICE SUPPLIES	\$ 2,500.00
5260-15-127-46011	FEEDING & FOOD	\$ 68,829.00
5260-15-127-46012	KITCHEN SUPPLIES	\$ 15,000.00
5260-15-127-46015	FOOD PACKAGING	\$ 35,548.00
Operations Cost:		\$ 128,642.00
Total:		\$ 311,101.00

STATE SENIOR EMPLOY PROGRAM		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
5260-15-132-41020	FULL TIME SALARIES	\$ 52,180.00
5260-15-132-42020	F.I.C.A.	\$ 3,992.00
5260-15-132-42900	OTHER EMPLOYEE BENEFITS	\$ 44.00
5260-15-132-43033	SENIOR CARE & SUPPORT	\$ -
Total:		\$ 56,216.00

SENIOR CITIZENS PROGRAM - NSIP		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
5260-15-133-46011	FEEDING & FOOD	\$ 132,077.00
Total:		\$ 132,077.00



SALARY SCHEDULE									
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<p><b>Community Services - Senior Program</b></p> <p><b>#5260-15-127 - Salary &amp; Benefits</b></p>
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Community Services - Senior Progar														7000R	7500R	8000				
#5260-15-127 - Salary & Benefits														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total	
#	Dept	Position #	Position Title	HRS.	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc 2%	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range	%	TOTAL INSURANCE	PEBA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL	
1	SRS	15-30	Site Supervisor/Bernalillo	80	\$ 21.4873	\$ 0.3837	\$ 21.8710	2%	\$ 22.3084	\$ 107.08	\$ 2,784.09	30	F-T	6%	\$984.20	\$ 467.73	\$ 212.98	\$ 55.68	\$ 0.55	\$ 4,505.24
2	SRS	13-31	Cook/Bernalillo	80	\$ 16.3759	\$ 0.3150	\$ 16.6909	2%	\$ 17.0247	\$ 204.30	\$ 5,311.71	22	F-T	15%	\$866.66	\$ 892.37	\$ 406.35	\$ 106.23	\$ 1.38	\$ 7,584.70
3	SRS	15-32	Driver/Bernalillo (.50 FTE)	40	\$ 11.6974	\$ 0.5849	\$ 12.2823	2%	\$ 12.5280	\$ 150.34	\$ 3,908.75	19	P-T	30%	\$1,736.44	\$ 656.67	\$ 299.02	\$ 78.18	\$ 2.76	\$ 6,681.81
4	SRS	15-33	Office Assistant - (.75FTE)	60	\$ 14.1330	\$ 0.3073	\$ 14.4403	2%	\$ 14.7291	\$ 53.02	\$ 1,378.64	21	P-T	6%	\$18.58	\$ 231.61	\$ 105.47	\$ 27.57	\$ 0.55	\$ 1,762.43
5	SRS	15-35	Driver	80	\$ 13.1596	0.2925	\$ 13.4521	2%	\$ 13.7211	\$ 142.70	\$ 3,710.20	19	F-T	13%	\$725.21	\$ 623.31	\$ 283.83	\$ 74.20	\$ 1.20	\$ 5,417.95
6	SRS	15-39	Cook - Rio Rancho	80	\$ 14.1715	0	\$ 14.1715	2%	\$ 14.4549	\$ 115.64	\$ 3,006.63	22	F-T	10%	\$605.98	\$ 505.11	\$ 230.01	\$ 60.13	\$ 0.92	\$ 4,408.78
7	SRS	15-36	Custodian/Driver (.75FTE)	60	\$ 13.4521	0.2924	\$ 13.7445	2%	\$ 14.0194	\$ 126.17	\$ 3,280.54	19	P-T	15%	\$ 77.28	\$ 551.13	\$ 250.96	\$ 65.61	\$ 1.38	\$ 4,156.90
8	SRS	15-38	Cook/Cuba	80	\$ 13.5416	0.3150	\$ 13.8566	2%	\$ 14.1337	\$ 146.99	\$ 3,821.76	22	F-T	13%	\$737.25	\$ 642.06	\$ 292.36	\$ 76.44	\$ 1.20	\$ 5,571.06
9	SRS	15-94	Program Assistant	80	\$ 12.2896	0	\$ 12.2896	0%	\$ 12.2896	\$ 108.15	\$ 2,811.86	21	F-T	11%	\$ 66.76	\$ 472.39	\$ 215.11	\$ 56.24	\$ 1.01	\$ 3,563.37
10	SRS	15-97	Corrales - Cook Aide (.50FTE)	40	\$ 11.1338	0	\$ 11.1338	0%	\$ 11.1338	\$ 89.07	\$ 2,315.83	10	P-T	10%	\$158.86	\$ 389.06	\$ 177.16	\$ 46.32	\$ 0.92	\$ 3,088.14
11	SRS	15-40	Program Assistant/Placitas	80	\$ 12.2896	0.3072	\$ 12.5968	2%	\$ 12.8488	\$ 226.14	\$ 5,879.63	21	F-T	22%	\$3,633.97	\$ 987.78	\$ 449.79	\$ 117.59	\$ 2.02	\$ 11,070.79
12	SRS	15-41	Site Supervisor / Cuba	80	\$ 16.8829	0.3837	\$ 17.2666	2%	\$ 17.6119	\$ 42.27	\$ 1,098.98	30	F-T	3%	\$177.04	\$ 184.63	\$ 84.07	\$ 21.98	\$ 0.28	\$ 1,566.99
13	SRS	15-43	Driver/Custodian/Cuba (.75FTE)	60	\$ 16.6689	0.2924	\$ 16.9613	2%	\$ 17.3005	\$ 145.32	\$ 3,778.43	19	F-T	14%	\$121.05	\$ 634.78	\$ 289.05	\$ 75.57	\$ 1.29	\$ 4,900.17
14	SRS	15-44	Driver/Custodian (.75 3/24/14)	80	\$ 11.9899	0.2924	\$ 12.2823	2%	\$ 12.5280	\$ 80.18	\$ 2,084.67	19	F-T	8%	\$450.13	\$ 350.22	\$ 159.48	\$ 41.69	\$ 0.74	\$ 3,086.93
15	SRS	15-47	Driver/Custodian/Cuba	60	\$ 13.7445	0.2924	\$ 14.0369	2%	\$ 14.3177	\$ 94.50	\$ 2,456.92	19	F-T	11%	\$635.74	\$ 412.76	\$ 187.95	\$ 49.14	\$ 1.01	\$ 3,743.53
16	SRS	15-68	Site Supervisor/Placitas	80	\$ 15.3481	0.3837	\$ 15.7318	2%	\$ 16.0464	\$ 64.19	\$ 1,668.83	30	P-T	5%	\$12.74	\$ 280.36	\$ 127.67	\$ 33.38	\$ 0.46	\$ 2,123.43
17	SRS	15-55	Driver/Cuba (.75 FTE)	60	\$ 14.3294	0.2924	\$ 14.6218	2%	\$ 14.9142	\$ 178.97	\$ 4,653.24	19	P-T	20%	\$1,157.57	\$ 781.74	\$ 355.97	\$ 93.06	\$ 1.84	\$ 7,043.44
18	SRS	15-57	Senior Services Cook Aide	80	\$ 14.1715	0	\$ 14.1715	2%	\$ 14.4549	\$ 173.46	\$ 4,509.94	17	F-T	15%	\$1,756.92	\$ 757.67	\$ 345.01	\$ 90.20	\$ 1.38	\$ 7,461.12
19	SRS	15-58	Accounting Specialist Sr	80	\$ 26.1630	0	\$ 26.1630	2%	\$ 26.6863	\$ 85.40	\$ 2,220.30	33	F-T	4%	\$690.38	\$ 373.01	\$ 169.85	\$ 44.41	\$ 0.37	\$ 3,498.32
20	SRS	15-59	C.S. Manager-Sr. Program	80	\$ 30.4687	0	\$ 30.4687	2%	\$ 31.0781	\$ 74.59	\$ 1,939.27	56	F-T	3%	\$505.88	\$ 325.80	\$ 148.35	\$ 38.79	\$ 0.28	\$ 2,958.37
21	SRS	15-63	Driver/Bernalillo (.50FTE)	40	\$ 14.0369	0.2925	\$ 14.3294	2%	\$ 14.6160	\$ 87.70	\$ 2,280.09	19	P-T	15%	\$1,702.04	\$ 383.06	\$ 174.43	\$ 45.60	\$ 1.38	\$ 4,586.60
22	SRS	15-79	Program Assistant/RR	80	\$ 12.5968	0.3073	\$ 12.9041	2%	\$ 13.1622	\$ 52.65	\$ 1,368.87	21	F-T	5%	\$291.50	\$ 229.97	\$ 104.72	\$ 27.38	\$ 0.46	\$ 2,022.89
23	SRS	15-66	Senior Center Supervisor (Corrales)	80	\$ 16.1155	0.3837	\$ 16.4992	2%	\$ 16.8292	\$ 94.24	\$ 2,450.33	30	F-T	7%	\$1,162.02	\$ 411.66	\$ 187.45	\$ 49.01	\$ 0.64	\$ 4,261.10
24	SRS	15-83	Program Assistant/Rio Rancho	80	\$ 12.5968	0.3073	\$ 12.9041	2%	\$ 13.1622	\$ 126.36	\$ 3,285.28	20	F-T	12%	\$684.13	\$ 551.93	\$ 251.32	\$ 65.71	\$ 1.10	\$ 4,839.47
25	SRS	15-37	Cook Aid/Cuba (.75 FTE)	60	\$ 11.4121	0.2783	\$ 11.6904	2%	\$ 11.9243	\$ 107.32	\$ 2,790.29	17	P-T	15%	\$9.09	\$ 468.77	\$ 213.46	\$ 55.81	\$ 1.38	\$ 3,538.79
26	SRS	15-71	Cook/Rio Rancho	80	\$ 17.1748	0	\$ 17.1748	2%	\$ 17.5183	\$ 140.15	\$ 3,643.81	19	F-T	10%	\$1,142.49	\$ 612.16	\$ 278.75	\$ 72.88	\$ 0.92	\$ 5,751.00
27	SRS	15-78	Driver/Rio Rancho (.75 FTE)	60	\$ 11.6974	0.2925	\$ 11.9899	2%	\$ 12.2297	\$ 110.07	\$ 2,861.75	19	P-T	15%	\$1,702.04	\$ 480.77	\$ 218.92	\$ 57.23	\$ 1.38	\$ 5,322.10
28	SRS	15-73	Program assistant/Cuba	80	\$ 13.4328	0.0858	\$ 13.5186	2%	\$ 13.7889	\$ 44.12	\$ 1,147.23	21	F-T	4%	\$233.27	\$ 192.74	\$ 87.76	\$ 22.94	\$ 0.37	\$ 1,684.32
29	SRS	15-75	Food & Nutritional Services Manager	80	\$ 20.6291	0.4912	\$ 21.1203	2%	\$ 21.5427	\$ 224.04	\$ 5,825.15	40	F-T	13%	\$773.78	\$ 978.62	\$ 445.62	\$ 116.50	\$ 1.20	\$ 8,140.87
30	SRS	15-76	Driver (.50FTE)	40	\$ 13.1596	0.2925	\$ 13.4521	2%	\$ 13.7211	\$ 82.33	\$ 2,140.50	19	P-T	15%	\$4.42	\$ 359.60	\$ 163.75	\$ 42.81	\$ 1.38	\$ 2,712.46
31	SRS	15-77	Program Assistant/Bernalillo	80	\$ 12.2896	0	\$ 12.2896	2%	\$ 12.5354	\$ 40.11	\$ 1,042.94	21	F-T	4%	\$661.10	\$ 175.21	\$ 79.79	\$ 20.86	\$ 0.37	\$ 1,980.27
32	SRS	15-64	Cook Aide/Rio Rancho	80	\$ 11.1338	0.2783	\$ 11.4121	2%	\$ 11.6403	\$ 130.37	\$ 3,389.67	17	F-T	14%	\$110.79	\$ 569.46	\$ 259.31	\$ 67.79	\$ 1.29	\$ 4,398.31
33	SRS	15-89	Driver/Rio Rancho	80	\$ 12.4660	0	\$ 12.4660	2%	\$ 12.7153	\$ 101.72	\$ 2,644.79	19	F-T	10%	\$582.56	\$ 444.32	\$ 202.33	\$ 52.90	\$ 0.92	\$ 3,927.81
34	SRS	15-69	Cook Aid - Rio Rancho	80	\$ 11.1338	0	\$ 11.1338	2%	\$ 11.3565	\$ 136.28	\$ 3,543.22	17	F-T	15%	\$123.67	\$ 595.26	\$ 271.06	\$ 70.86	\$ 1.38	\$ 4,605.45
35	SRS	15-84	Program Assistant	80	\$ 12.2896	0	\$ 12.2896	2%	\$ 12.5354	\$ 60.17	\$ 1,564.42	21	F-T	6%	\$704.03	\$ 262.82	\$ 119.68	\$ 31.29	\$ 0.55	\$ 2,682.79
36	SRS	15-85	SAMS Data Coordinator	80	\$ 16.4710	0.3744	\$ 16.8454	2%	\$ 17.1823	\$ 137.46	\$ 3,573.92	29	F-T	10%	\$0.00	\$ 600.42	\$ 273.40	\$ 71.48	\$ 0.92	\$ 4,520.14
37	SRS	15-87	Administrative Assistant	80	\$ 20.6602	0.4132	\$ 21.0734	2%	\$ 21.4949	\$ 68.78	\$ 1,788.37	33	F-T	4%	\$656.14	\$ 300.45	\$ 136.81	\$ 35.77	\$ 0.37	\$ 2,917.90
38	SRS	15-88	Site Supervisor/Rio Rancho	80	\$ 17.2666	0.3837	\$ 17.6503	2%	\$ 18.0033	\$ 115.22	\$ 2,995.75	30	F-T	8%	\$ 6.24	\$ 503.29	\$ 229.17	\$ 59.92	\$ 0.74	\$ 3,795.10
39	SRS	15-50	Custodian/Driver - Placitas	80	\$ -	0	\$ 11.6974	0%	\$ 11.6974	\$ 93.58	\$ 2,433.06	19	F-T	10%	\$960.49	\$ 408.75	\$ 186.13	\$ 48.66	\$ 0.92	\$ 4,038.02
40	SRS	15-101	Site Supervisor - PB/COCHITI	80	\$ 18.0656	0	\$ 18.0656	2%	\$ 18.4269	\$ 147.42	\$ 3,832.80	30	F-T	10%	\$639.00	\$ 643.91	\$ 293.21	\$ 76.66	\$ 0.92	\$ 5,486.49
41	SRS	15-91	Site Supervisor/Jemez	80	\$ 17.6503	0.3837	\$ 18.0340	2%	\$ 18.3947	\$ 103.01	\$ 2,678.27	30	F-T	7%	\$451.03	\$ 449.95	\$ 204.89	\$ 53.57	\$ 0.64	\$ 3,838.34
42	SRS	15-45	Driver/Bernalillo (.50 FTE)	40	\$ 11.6974	0	\$ 11.6974	2%	\$ 11.9313	\$ 47.73	\$ 1,240.86	19	P-T	10%	\$ 1,644.14	\$ 208.46	\$ 94.93	\$ 24.82	\$ 0.92	\$ 3,214.12
														\$29,232.61	\$20,351.79	\$9,267.33	\$2,422.83	\$41.68	\$182,457.81	

Estimated Benefits  
Not Enrolled in Benefits

F-T Salaries	\$	121,141.58
FICA/Medicare 7.65%	\$	9,267.33
PERA 16.55%	\$	20,351.79
Group Ins. 70%/30%	\$	29,232.61
Retiree Health 2%	\$	2,422.83
Other Emp Benefits	\$	41.68
	\$	<u>182,457.81</u>



SALARY SCHEDULE

Community Services - State Sr Employee Program #5260-15-132 - Salary & Benefits															7000R		7500R	8000		
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total	
#	Dept	Position #	Position Title	HRS.	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL	
1	SRS		SEP- Senior Services (.50 FTE)	Corrale	40	0			\$ 10.50	\$ 420.00	\$ 10,920	1	P-T	100%	\$ -	\$ -	\$ 835.38	\$ -	\$ 9.20	\$ 11,764.58
2	SRS		SEP - Senior Services (.50 FTE)	Placitas	40				\$ 10.50	\$ 420.00	\$ 10,920	1	P-T	100%	\$ -	\$ -	\$ 835.38	\$ -	\$ 9.20	\$ 11,764.58
3	SRS		SEP - Senior Services (.50 FTE)	Cuba	40				\$ 10.50	\$ 420.00	\$ 10,920	1	P-T	100%	\$ -	\$ -	\$ 835.38	\$ -	\$ 9.20	\$ 11,764.58
4	SRS		SEP - Senior Services (.50 FTE)	Rio Rar	40	0			\$ 10.50	\$ 420.00	\$ 10,920	1	P-T	100%	\$ -	\$ -	\$ 835.38	\$ -	\$ 9.20	\$ 11,764.58
5	SRS		SEP - Senior Services (.50 FTE)	Bernali	40	0			\$ 10.50	\$ 420.00	\$ 10,920	1	P-T	100%	\$ -	\$ -	\$ 835.38	\$ -	\$ 9.20	\$ 11,764.58
6	SRS		SEP- Senior Services (.50 FTE)	Jemez	40	0			\$ 10.50	\$ 420.00	\$ 10,920	1	P-T	100%	\$ -	\$ -	\$ 835.38	\$ -	\$ 9.20	\$ 11,764.58
											\$ 65,520									
														\$ -	\$ -	\$ 5,012.28	\$ -	\$ 55.20	\$ 70,587.48	

F-T Salaries	\$ 65,520.00
FICA/Medicare 7.65%	\$ 5,012.28
PERA 16.55%	
Group Ins. 70%/30%	\$ -
Retiree Health 2%	
Other Emp Benefits	\$ 55.20
	\$ 70,587.48

SENIOR PROGRAM - IIIB CASE MANAGEMENT		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
5260-15-190-41020	FULL TIME SALARIES	\$ 19,189.00
5260-15-190-42020	FICA	\$ 1,468.00
5260-15-190-42030	PERA	\$ 3,224.00
5260-15-190-42050	GROUP INSURANCE	\$ 3,860.00
5260-15-190-42060	RETIREE HEALTH	\$ 384.00
5260-15-190-42900	OTHER EMPLOYEE BENEFITS	\$ 5.00
Salary & Benefits:		\$ 28,130.00
5260-15-190-43030	GASOLINE	\$ 778.00
5260-15-190-46010	OFFICE SUPPLIES	\$ 854.00
5260-15-190-46020	SUPPLIES NON-CAPITAL	\$ -
5260-15-190-47040	TRAINING EXPENSE	\$ 300.00
Operations Cost:		\$ 1,932.00
Total:		\$ 30,062.00

SENIOR PROGRAM IIIB HOMEMAKER		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
5260-15-191-41020	FULL TIME SALARIES	\$ 45,463.00
5260-15-191-42020	FICA	\$ 3,478.00
5260-15-191-42030	PERA	\$ 7,638.00
5260-15-191-42050	GROUP INSURANCE	\$ 11,315.00
5260-15-191-42060	RETIREE HEALTH	\$ 909.00
5260-15-191-42900	OTHER EMPLOYEE BENEFITS	\$ 16.00
Salary & Benefits:		\$ 68,819.00
5260-15-191-43030	GASOLINE	\$ 1,432.00
5260-15-191-44040	MAINTENANCE VEHICLE/EQUIPMENT	\$ 2,282.00
5260-15-191-44042	CLEANING SUPPLIES	\$ 1,000.00
5260-15-191-46010	OFFICE SUPPLIES	\$ 1,500.00
5260-15-191-46020	SUPPLIES NON-CAPITAL	\$ 1,319.00
5260-15-191-46934	PROGRAM DEVELOPMENT	\$ 1,000.00
5260-15-191-47040	TRAINING EXPENSE	\$ 904.00
5260-15-191-47080	PRINTING & PUBLISHING	\$ 513.00
5260-15-191-47214	COPY MACHINE LEASE & MAINT	\$ 1,000.00
Operations Cost:		\$ 10,950.00
Total:		\$ 79,769.00



### SALARY SCHEDULE

Community Services - Sr Program- H #5260-15-191 - Salary & Benefits																7000R		7500R	8000	
															26 Pay Periods	16.80%		2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	HRS.	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTHI	WORKERS COMP.	TOTAL	
1	SRS	15-67	FEP Case Manager	80	\$ 16.1251	0.3932	\$ 16.5183	2%	\$ 16.8487	\$ 148.27	\$ 3,854.97	31	F-T	11%	\$ 686.55	\$ 647.64	\$ 294.91	\$ 77.10	\$ 1.01	\$ 5,562.18
2	SRS	15-51	Homemaker/Frail & Elderly	80	\$ 10.5973	0	\$ 10.5973	2%	\$ 10.8092	\$ 155.65	\$ 4,046.98	15	F-T	18%	\$ 1,010.79	\$ 679.89	\$ 309.59	\$ 80.94	\$ 1.66	\$ 6,129.86
3	SRS	15-42	Homemaker/Jemez	80	\$ 14.3063	0.2650	\$ 14.5713	2%	\$ 14.8627	\$ 154.57	\$ 4,018.88	15	F-T	13%	\$ 755.12	\$ 675.17	\$ 307.44	\$ 80.38	\$ 1.20	\$ 5,838.19
4	SRS	15-49	Frail & Elderly Program Manager 7/22/1	80	\$ 23.7376	0.5161	\$ 24.2537	2%	\$ 24.7388	\$ 118.75	\$ 3,087.40	42	F-T	6%	\$ 686.02	\$ 518.68	\$ 236.19	\$ 61.75	\$ 0.55	\$ 4,950.58
5	SRS	15-52	Homemaker/RR/Corrales	80	\$ 10.5973	0	\$ 10.5973	0%	\$ 10.5973	\$ 152.60	\$ 3,967.63	15	F-T	18%	\$ 1,040.28	\$ 666.56	\$ 303.52	\$ 79.35	\$ 1.66	\$ 6,059.00
6	SRS	15-60	FEP Program Assistant	80	\$ 12.2896	0	\$ 12.2896	2%	\$ 12.5354	\$ 130.37	\$ 3,389.57	21	F-T	13%	\$ 10.14	\$ 569.45	\$ 259.30	\$ 67.79	\$ 1.20	\$ 4,297.45
7	SRS	15-61	Homemaker/Cuba	80	\$ 15.1011	0.2650	\$ 15.3661	2%	\$ 15.6734	\$ 150.46	\$ 3,912.09	15	F-T	12%	\$ 704.87	\$ 657.23	\$ 299.27	\$ 78.24	\$ 1.10	\$ 5,652.81
8	SRS	15-86	Homemaker/FEP	80	\$ 13.2466	0.2649	\$ 13.5115	2%	\$ 13.7818	\$ 187.43	\$ 4,873.26	15	F-T	17%	\$ 1,885.24	\$ 818.71	\$ 372.80	\$ 97.47	\$ 1.56	\$ 8,049.03
9	SRS	15-27	Homemaker/Pena Blanca (.50%)	40	\$ 12.1869	0.2649	\$ 12.4518	2%	\$ 12.7008	\$ 101.61	\$ 2,641.77	15	P-T	20%	\$ 1,836.33	\$ 443.82	\$ 202.10	\$ 52.84	\$ 1.84	\$ 5,178.69
10	SRS	15-81	Homemaker/FEP	80	\$ 12.9817	0.2649	\$ 13.2466	2%	\$ 13.5115	\$ 183.76	\$ 4,777.68	15	F-T	17%	\$ 895.71	\$ 802.65	\$ 365.49	\$ 95.55	\$ 1.56	\$ 6,938.65
11	SRS	15-90	Homemaker/Bernalillo/Placitas	80	\$ 12.7167	0.2650	\$ 12.9817	2%	\$ 13.2413	\$ 127.12	\$ 3,305.04	15	F-T	12%	\$ 669.43	\$ 555.25	\$ 252.84	\$ 66.10	\$ 1.10	\$ 4,849.75
12	SRS	15-92	Casemanager/FEP	80	\$ 16.5183	0.39	\$ 16.9083	2%	\$ 17.2465	\$ 137.97	\$ 3,587.26	31	F-T	10%	\$ 1,134.69	\$ 602.66	\$ 274.43	\$ 71.75	\$ 0.92	\$ 5,671.71
											\$ 45,462.53		\$ 11,315.16	\$ 7,637.71	\$ 3,477.88	\$ 909.25	\$ 15.36	\$ 68,817.90		
F-T Salaries											\$ 45,462.53									
FICA/Medicare 7.65%											\$ 3,477.88									
PERA 16.55%											\$ 7,637.71									
Group Ins. 70%/30%											\$ 11,315.16									
Retiree Health 2%											\$ 909.25									
Other Emp Benefits											\$ 15.36									
											\$ 68,817.90									



COVID19 CARES GRANT		Final 2022 Budget	
<b>EXPENSE ACCOUNT</b>			
5260-15-207-43046	III FCC3 FAMILY CAREGIVER SUPPORT PROGRAM	\$	925.00
5260-15-207-43060	III HDC3 NUTRITION SERVICES	\$	18,228.00
5260-15-207-46025	III SSC3 SUPPORTIVE SERVICES	\$	40,168.00
<b>Total:</b>		\$	<b>59,321.00</b>

RR CARES - CDBG		Final 2022 Budget	
<b>EXPENSE ACCOUNT</b>			
5260-15-xxx-46011	FEEDING & FOOD	\$	60,000.00
5260-15-xxx-46012	KITCHEN SUPPLIES	\$	38,322.00
<b>Total:</b>		\$	<b>98,322.00</b>

ARPA FED FUNDS- TITLE IIIB		Final 2022 Budget	
<b>EXPENSE ACCOUNT</b>			
5260-15-xxx-43030	GASOLINE	\$	30,000.00
5260-15-xxx-44040	MAINTENANCE VEHICLE/EQUIPMENT	\$	20,000.00
5260-15-xxx-44042	CLEANING SUPPLIES	\$	5,000.00
5260-15-xxx-44044	SR. CENTER REPAIRS/EQUIPMENT	\$	20,000.00
5260-15-xxx-47150	TELEPHONE	\$	2,963.00
5260-15-xxx-47214	COPY MACHINE LEASE & MAINT	\$	40,000.00
5260-15-xxx-	SUPPLIES - COVID19	\$	13,751.00
<b>Total:</b>		\$	<b>131,714.00</b>

ARPA FED FUNDS-TITLE IIIC-1		Final 2022 Budget	
<b>EXPENSE ACCOUNT</b>			
5260-15-xxx-46011	FEEDING & FOOD	\$	98,048.00
5260-15-xxx-44044	SR. CENTER REPAIRS/EQUIPMENT	\$	2,257.00
<b>Total:</b>		\$	<b>100,305.00</b>

ARPA FED FUNDS- TITLE IIIC-2		Final 2022 Budget	
<b>EXPENSE ACCOUNT</b>			
5260-15-xxx-46015	FOOD PACKAGING - Oliver Trays, etc	\$	35,000.00
5260-15-xxx-48070	CAPITAL OUTLAY - KITCHEN EQUIP	\$	23,854.00
5260-15-xxx-xxxx	STORAGE UNIT - for Oliver Trays, etc	\$	2,500.00
<b>Total:</b>		\$	<b>61,354.00</b>

ARPA FED FUNDS- TITLE IIIE- RESPITE		Final 2022 Budget	
<b>EXPENSE ACCOUNT</b>			
5260-15-xxx-41020	FULL TIME SALARIES	\$	14,497.00
5260-15-xxx-42020	FICA	\$	1,109.00
5260-15-xxx-42030	PERA	\$	2,435.00
5260-15-xxx-42050	GROUP INSURANCE	\$	2,700.00
5260-15-xxx-42060	RETIREE HEALTH	\$	289.00
5260-15-xxx-42900	OTHER EMPLOYEE BENEFITS	\$	3.00
Salary & Benefits:		\$	21,033.00
5260-15-xxx-43030	GASOLINE	\$	1,150.00
Operations Cost:		\$	1,150.00
<b>Total:</b>		\$	<b>22,183.00</b>

C2 - SUPPLEMENTAL		Final 2022 Budget	
<b>EXPENSE ACCOUNT</b>			
5260-15-xxx-46015	FOOD PACKAGING - Oliver Trays, etc	\$	23,020.00
<b>Total:</b>		\$	<b>23,020.00</b>

## SALARY SCHEDULE

ARPA FED FUNDS-Title IIIIE Respite #5260-15-xxx - Salary & Benefits																7000R		7500R	8000	
															26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	HRS.	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range		%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	SRS	15-49	Frail & Elderly Program Manager 7/22/1	80	\$ 23.7376	0.5161	\$ 24.2537	2%	\$ 24.7388	\$ 277.07	\$ 7,203.93	31	F-T	14%	\$ 1,596.76	\$ 1,210.26	\$ 551.10	\$ 144.08	\$ 1.29	\$ 10,707.42
2	SRS	15-53	F&E Case Manager	80	\$ 17.6982	0.3933	\$ 18.0915	2%	\$ 18.4534	\$ 280.49	\$ 7,292.80	31	F-T	19%	\$ 1,102.95	\$ 1,225.19	\$ 557.90	\$ 145.86	\$ 1.75	\$ 10,326.44
											\$ 14,496.73		\$ 2,699.71	\$ 2,435.45	\$ 1,109.00	\$ 289.93	\$ 3.04	\$ 21,033.86		
											\$ 14,496.73									
											\$ 1,109.00									
											\$ 2,435.45									
											\$ 2,699.71									
											\$ 289.93									
											\$ 3.04									
											\$ 21,033.86									



# VOLUNTEER

Final  
2022 Budget

## REVENUE ACCOUNT

5270-00-000-39998	TRANSFER IN - GF		\$	51,995.00
Total Transfers:			\$	51,995.00
5270-99-000-30010	SENIOR CITIZENS PRIOR-YR REV	-	\$	20,399.22
5270-99-000-31942	SENIOR COMPANION - Federal	-	\$	-
5270-99-000-34304	SENIOR COMPANION PROGRAM-State	135	\$	62,300.00
5270-99-000-34306	SENIOR CITIZENS RSVP PROG-State	134	\$	48,500.00
5270-99-000-34312	FOSTER GRANDPARENT PROGRAM-State	130	\$	40,707.00
5270-99-000-34350	FOSTER GRANDPARENT PROG-Federal	-	\$	-
5270-99-000-35314	RSVP-FED RETIRED SR VOLUNTEER PROGRAM FEL	134	\$	75,000.00
Total:			\$	246,906.22
Total Revenues:			\$	298,901.22
FY21 Carryover:			\$	59,176.08
			\$	358,077.30

## Senior Program Summary Budget:

5270-15-129	Volunteer Sr Ancillary-GF	\$	37,870.00
5270-15-130	Foster Grandparent Program	\$	47,907.00
5270-15-134	Senior Citizens Program - RSVP	\$	159,756.00
5270-15-135	Senior Citizens Program - SCP	\$	70,837.00
		\$	316,370.00

## VOLUNTEER SR ANCILLARY (100% COUNTY)

Final  
2022 Budget**EXPENSE ACCOUNT**

5270-15-129-41020	FULL TIME SALARIES	\$	20,574.00
5270-15-129-42020	F.I.C.A.	\$	1,574.00
5270-15-129-42030	P.E.R.A.	\$	3,457.00
5270-15-129-42050	GROUP INSURANCE	\$	3,614.00
5270-15-129-42060	RETIREE HEALTH	\$	411.00
5270-15-129-42900	OTHER EMPLOYEE BENEFITS	\$	7.00
Salary & Benefits:		\$	29,637.00
5270-15-129-43030	GASOLINE	\$	428.00
5270-15-129-43901	VOLUNTEER TRAVEL	\$	787.00
5270-15-129-44020	MAINTENANCE CONTRACTS	\$	-
5270-15-129-45961	STIPENDS	\$	500.00
5270-15-129-45964	RECOGNITION	\$	3,600.00
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
5260-15-129-47214	COPY MACHINE LEASE & MAINT	\$	800.00
5270-15-129-47219	BACKGROUND CHECKS	\$	513.00
Operations Cost:		\$	8,233.00
Total:		\$	37,870.00

SALARY SCHEDULE																				
Community Services - Sr Program-Vo #5270-15-129 - Salary & Benefits															7000R		7500R	8000		
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total	
#	Dept	Position #	Position Title	HRS.	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL	
1	SRS	15-54	Vol. Program Assistant	80	\$ 12.5894	0	\$ 12.5894	2%	\$ 12.8412	\$ 154.09	\$ 4,006.45	21 F-T	15%	\$ 852.81	\$ 673.08	\$ 306.49	\$ 80.13	\$ 1.38	\$ 5,920.35	
2	SRS	15-65	Volunteer Services Coordinator	80	\$ 19.6468	0.4792	\$ 20.1260	2%	\$ 20.5285	\$ 426.99	\$ 11,101.82	39 F-T	26%	\$ 2,412.64	\$ 1,865.11	\$ 849.29	\$ 222.04	\$ 2.39	\$ 16,453.29	
3	SRS	15-46	Office Assistant .50FTE	40	\$ 12.9041	0.3072	\$ 13.2113	2%	\$ 13.4755	\$ 210.22	\$ 5,465.67	21 P-T	39%	\$ 348.71	\$ 918.23	\$ 418.12	\$ 109.31	\$ 3.59	\$ 7,263.64	
										\$ -	\$ 20,573.95									
												\$ 3,614.16	\$ 3,456.42	\$ 1,573.91	\$ 411.48	\$ 7.36	\$ 29,637.28			

F-T Salaries	\$ 20,573.95
FICA/Medicare 7.65%	\$ 1,573.91
PERA 16.55%	\$ 3,456.42
Group Ins. 70%/30%	\$ 3,614.16
Retiree Health 2%	\$ 411.48
Other Emp Benefits	\$ 7.36
	\$ 29,637.28



# FOSTER GRANDPARENT PROGRAM

Final  
2022 Budget

## EXPENSE ACCOUNT

5270-15-130-41020	FULL TIME SALARIES	\$	8,756.00
5270-15-130-42020	F.I.C.A.	\$	670.00
5270-15-130-42030	P.E.R.A.	\$	1,471.00
5270-15-130-42050	GROUP INSURANCE	\$	1,889.00
5270-15-130-42060	RETIREE HEALTH	\$	175.00
5270-15-130-42900	OTHER EMPLOYEE BENEFITS	\$	2.00
Salary & Benefits:		\$	12,963.00
5270-15-130-43020	MILEAGE & PER DIEM	\$	200.00
5270-15-130-43030	GASOLINE	\$	400.00
5270-15-130-43901	VOLUNTEER TRAVEL	\$	4,459.00
5270-15-130-44020	MAINTENANCE CONTRACTS	\$	-
5270-15-130-44040	MAINTENANCE VEHICLE/FURNITURE/EQUIP	\$	250.00
5270-15-130-45920	MEDICAL EXAMS/VACCINES	\$	222.00
5270-15-130-45961	VOLUNTEER STIPENDS	\$	18,792.00
5270-15-130-45964	RECOGNITION	\$	875.00
5270-15-130-46010	OFFICE SUPPLIES	\$	722.00
5270-15-130-46013	MEALS	\$	3,236.00
5270-15-130-46020	SUPPLIES-NON CAPITAL	\$	-
5270-15-130-46040	UNIFORMS	\$	1,100.00
5270-15-130-46934	PROGRAM DEVELOPMENT	\$	1,439.00
5270-15-130-47040	TRAINING EXPENSE	\$	534.00
5270-15-130-47080	PRINTING AND PUBLISHING	\$	400.00
5270-15-130-47150	TELEPHONE	\$	600.00
5270-15-130-47211	MULTI-LINE/LIABILITY	\$	350.00
5260-15-130-47214	COPY MACHINE LEASE & MAINT	\$	915.00
5270-15-130-47219	EMPLOYEE BACKGROUND CHECKS	\$	450.00
Operations Cost:		\$	34,944.00
Total:		\$	47,907.00

SCHEDULE																				
Community Services - Sr Program-Fo #5270-15-130 - Salary & Benefits															7000R		7500R	8000		
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total	
#	Dept	Position #	Position Title	HRS.	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range		%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	SRS	15-65	Volunteer Services Coordinator	80	\$ 19.6468	0.4792	\$ 20.1260	2%	\$ 20.5285	\$ 213.50	\$ 5,550.91	39	F-T	13%	\$ 1,206.32	\$ 932.55	\$ 424.64	\$ 111.02	\$ 1.20	\$ 8,226.65
2	SRS	15-54	Vol. Program Assistant	80	\$ 12.5894	0	\$ 12.5894	2%	\$ 12.8412	\$ 123.28	\$ 3,205.16	21	F-T	12%	\$ 682.25	\$ 538.47	\$ 245.19	\$ 64.10	\$ 1.10	\$ 4,736.28
											\$ 8,756.07									
											\$ 8,756.07									
											\$ 669.84									
											\$ 1,471.02									
											\$ 1,888.57									
											\$ 175.12									
											\$ 2.30									
											\$ 12,962.93									
											\$ 12,962.93									
											\$ 8,756.07									
											\$ 669.84									
											\$ 1,471.02									
											\$ 1,888.57									
											\$ 175.12									
											\$ 2.30									
											\$ 12,962.93									
											\$ 12,962.93									

## SENIOR CITIZENS PROGRAM - RSVP

Final  
2022 Budget**EXPENSE ACCOUNT**

5270-15-134-41020	FULL TIME SALARIES	\$	76,506.00
5270-15-134-42020	F.I.C.A.	\$	5,853.00
5270-15-134-42030	P.E.R.A.	\$	12,853.00
5270-15-134-42050	GROUP INSURANCE	\$	21,932.00
5270-15-134-42060	RETIREE HEALTH	\$	1,530.00
5270-15-134-42900	OTHER EMPLOYEE BENEFITS	\$	24.00
Salary & Benefits:		\$	118,698.00
5270-15-134-43020	MILEAGE & PER DIEM	\$	1,195.00
5270-15-134-43030	GASOLINE	\$	702.00
5270-15-134-43901	VOLUNTEER TRAVEL	\$	8,202.00
5270-15-134-44040	MAINTENANCE VEHICLE/FURNITURE	\$	362.00
5270-15-134-45964	RECOGNITION	\$	9,616.00
5270-15-134-46010	OFFICE SUPPLIES	\$	1,152.00
5270-15-134-46013	MEALS	\$	3,546.00
5270-15-134-46934	PROGRAM DEVELOPMENT	\$	7,418.00
5270-15-134-47040	TRAINING EXPENSE	\$	500.00
5270-15-134-47080	PRINTING AND PUBLISHING	\$	5,500.00
5270-15-134-47150	TELEPHONE	\$	1,165.00
5270-15-134-47211	MULTI-LINE/LIABILITY	\$	1,700.00
Operations Cost:		\$	41,058.00
Total:		\$	159,756.00



SALARY SCHEDULE															
Community Services - Sr Program-RS #5270-15-134 - Salary & Benefits															
														26 Pay Periods	Grand Total
#	Dept	Position #	Position Title	HRS.	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range	%	TOTAL INSURANCE	TOTAL
1	SRS	15-46	Office Assistant .50FTE	40	\$ 12.9041	0.3072	\$ 13.2113	2%	\$ 13.4755	\$ 328.80	\$ 8,548.87	21	P-T	61%	\$ 3,425.28
2	SRS	15-54	Vol. Program Assistant	80	\$ 12.5894	0	\$ 12.5894	2%	\$ 12.8412	\$ 431.46	\$ 11,218.06	21	F-T	42%	\$ 2,387.88
3	SRS	15-65	Volunteer Services Coordinator	80	\$ 19.6468	0.4792	\$ 20.1260	2%	\$ 20.5285	\$ 591.22	\$ 15,371.76	39	F-T	36%	\$ 3,340.58
4	SRS	NEW	RSVP Outreach Assistant - FEDERAL FUI	80	\$ 15.0000		\$ 15.0000	0%	\$ 15.0000	\$ 1,200.00	\$ 31,200.00	??	F-T	100%	\$ 9,151.74
5	SRS	15-58	Accounting Specialist Sr	80	\$ 26.1630	0	\$ 26.1630	2%	\$ 26.6863	\$ 192.14	\$ 4,995.67	33	F-T	9%	\$ 1,916.65
6	SRS	15-59	C.S. Manager-Sr. Program	80	\$ 30.4687	0	\$ 30.4687	2%	\$ 31.0781	\$ 198.90	\$ 5,171.39	56	F-T	8%	\$ 1,709.55
											\$ 76,505.75				
												\$ 21,931.68	\$ 12,852.97	\$ 5,852.69	\$ 118,696.75

F-T Salaries	\$ 76,505.75
FICA/Medicare 7.65%	\$ 5,852.69
PERA 16.55%	\$ 12,852.97
Group Ins. 70%/30%	\$ 21,931.68
Retiree Health 2%	\$ 1,530.12
Other Emp Benefits	\$ 23.55
	\$ 118,696.75

# SENIOR CITIZENS PROGRAM - SCP

Final  
2022 Budget

## EXPENSE ACCOUNT

5270-15-135-41020	FULL TIME SALARIES	\$	20,023.00
5270-15-135-42020	F.I.C.A.	\$	1,532.00
5270-15-135-42030	P.E.R.A.	\$	3,364.00
5270-15-135-42050	GROUP INSURANCE	\$	4,310.00
5270-15-135-42060	RETIREE HEALTH	\$	400.00
5270-15-135-42900	OTHER EMPLOYEE BENEFITS	\$	6.00
Salary & Benefits:		\$	29,635.00
5270-15-135-43020	MILEAGE & PER DIEM	\$	500.00
5270-15-135-43030	GASOLINE	\$	600.00
5270-15-135-43901	VOLUNTEER TRAVEL	\$	4,459.00
5270-15-135-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	600.00
5270-15-135-45961	VOLUNTEER STIPENDS	\$	21,924.00
5270-15-135-45964	RECOGNITION	\$	800.00
5270-15-135-46010	OFFICE SUPPLIES	\$	982.00
5270-15-135-46013	MEALS	\$	3,236.00
5270-15-135-46040	UNIFORMS	\$	1,100.00
5270-15-135-46934	PROGRAM DEVELOPMENT	\$	4,347.00
5270-15-135-47040	TRAINING EXPENSE	\$	700.00
5270-15-135-47080	PRINTING & PUBLISHING	\$	400.00
5270-15-135-47150	TELEPHONE	\$	600.00
5270-15-135-47211	MULTI-LINE/LIABILITY	\$	350.00
5270-15-135-47219	EMPLOYEE BACKGROUND CHECKS	\$	604.00
Operations Cost:		\$	41,202.00
Total:		\$	70,837.00

SALARY SCHEDULE	
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<b>Community Services - Sr Program-SC</b> <b>#5270-15-135 - Salary &amp; Benefits</b>
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#	Dept	Position #	Position Title	HRS.	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL	
1	SRS	15-65	Volunteer Services Coordinator	80	19.6468	0.4792	20.126	2%	20.5285	\$ 410.57	\$ 10,675	39	F-T	25%	\$ 2,319.85	\$ 1,793.37	\$ 816.62	\$ 213.50	\$ 2.30	\$ 15,820.47
2	SRS	15-54	Vol. Program Assistant	80	12.5894	0	12.5894	2%	12.8412	\$ 359.55	\$ 9,348	21	F-T	35%	\$ 1,989.90	\$ 1,570.53	\$ 715.15	\$ 186.97	\$ 3.22	\$ 13,814.15
											\$ 20,023				\$ 4,309.75	\$ 3,363.90	\$ 1,531.78	\$ 400.46	\$ 5.52	\$ 29,634.62

Total Employees	
48	Full Time Employees
22	Part Time Employees
70	
3	PRN

F-T Salaries	\$	20,023.22
FICA/Medicare 7.65%	\$	1,531.78
PERA 16.55%	\$	3,363.90
Group Ins. 70%/30%	\$	4,309.75
Retiree Health 2%	\$	400.46
Other Emp Benefits	\$	5.52
	<u>\$</u>	<u>29,634.62</u>



COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2022	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2040-03-034-48070	Various Kitchen Equipment			\$ 14,600.00
2040-03-034-48070	Computers	4	\$ 1,600.00	\$ 6,400.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Please attach quote sheets				
Total Capital Outlay Request:				\$ 21,000.00

**JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:**

The Sr. Program has kitchen equipment that needs to be replaced upon breakdown and too costly to repair.

We are unable to request through the Legislative process because they have a \$10,000 threshold.

It is especially needed with all the additional meals we have been serving due to COVID.

Computers - for computers that need to be replaced throughout the program

COUNTY OF SANDOVAL	
REQUESTED CAPITAL OUTLAY	FISCAL YEAR 2022

## FISCAL YEAR 2022

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

# Budget Narrative

## *Leading the Attraction, Expansion, and Development of the Economic-Base Economy for Sandoval County*

### Background

Sandoval County's Business Development Department is located at the County Administrative Complex (Building D Third Floor). The county Tourism Department operates the Visitor Center (El Zocalo) located in the Town of Bernalillo. Tourism staff fields more than 100,000 inquiries a year from people who walk in or call the center, or contact the staff via one of the department's web or social media channels. The majority of these inquiries are from people in other states seeking information things to see or do in New Mexico. By directing these visitors to attractions in Sandoval County and beyond, the Visitor Center's staff is supporting tourism, the major industry in many smaller New Mexico communities.

At any given time, more than 25 people are employed by small businesses leasing space in the complex's two-story Salazar Office Building.

Sandoval County business retention and recruitment efforts are overseen by the Economic Development Department and through contracted services provided by Sandoval Economic Alliance (SEA). The annual contract is awarded through a three-year RFP Process. (SEA) is a private, not-for-profit economic development corporation established to strengthen and diversify the economic base of Sandoval County, New Mexico.

SEA provides a broad range of free and confidential services to businesses and industries considering new locations for expansion, relocation, or consolidation. Corporation services include identifying available sites and facilities, accessing applicable local and statewide business support and incentive programs, and economic and workforce research. SEA also assists existing Sandoval County companies through a Retention and Expansion program, called CORE. In 2021 SEA launched an Economic Gardening program under the county's direction.

Tourism & Economic Development



### Accomplishments/Department Function Highlights:

- a. Economic Development (LEDA & LEDA Infrastructure Fund)
  - ExNovo Brewery – Village of Corrales; County Funded LEDA @ \$100k for 33 jobs
  - Interfaith Leap, Pena Blanca – LEDA Amendment pending with new set of deliverables to be drafted in partnership with NMEDD
  - LEDA Infrastructure Fund – Algodones Water Infrastructure & Unser/Gateway Drainage Infrastructure
  - Five LEDA Reporting Projects including ExNovo as of March 2021
    - i. LEDA Pipeline at ten active project leads including- Adkins Manufacturing (Algodones)
- b. IRB Applications – none pending
- c. Business Development (retention/expansion; technical assistance; & resources)
  - SEA Economic Gardening Pilot launched October 2020 and completed all deliverables by March 2021 with a five business cohort.
  - USDA Rural – RBDG Small Business Technical Assistance Grant - \$55k serving Jemez Springs, Jemez Pueblo, Village of Tijeras and Cedar Crest (Bernalillo County)
- d. Tourism Development (strategy and marketing in both digital and social formats)
  - Post Covid-Tourism Recovery Plan in Progress
  - Covid-Safe Plan for Reopening to include video, billboard, and print collateral campaign.
  - Short-Term-Rentals registrations & compliance launched October 2020
- e. Event Center (includes lead generation efforts)
  - Closed March 2020 – with reopening plans begin lead by newly hired Tourism Coordinator
- f. Visitor's Center (collateral distribution and fulfillment)
  - Now being digitized to insure distribution once visitor travel recruitment resumes
- g. Commercial Tenants (Salazar Building) five tenants out of ten offices available
  - Security System – code lock entry installed
- h. Sena Building (vacant – needs \$300k interior renovation)
  - Continues to be toured. Possible EDA funding solicitation and federal capital outlay
- i. County Fair
  - Requested and received increased funding from \$15k to \$20k in 2020 (pre-Covid)
- j. CNM Digital Media Lab
  - Contract renewed w/over 50 small businesses served since its inception
- k. Sandoval Economic Alliance (SEA) – Board and committee positions
  - Board Member
  - Finance Committee Member
  - Chair Infrastructure Committee

- I. USDA SET
  - Continue to leverage USDA SET within partner group for USDA and USDA Rural funding opportunities
- m. Sandoval County Tourism Alliance – COOP Grant – 5-7 partners
  - City of Rio Rancho
  - Town of Bernalillo
  - Village of Corrales
  - Jemez Pueblo
  - Jemez Springs
  - Village of Placitas
  - i. Total contribution used to leverage state cooperative tourism grants remains at \$22k annually with a balance carryover of almost \$22k.
- n. Lodgers Tax Reports and Lodgers Tax Advisory Board
  - Short-Term-Rentals added to the revenue mix October 2020 with amounts paid and STR compliance increasing daily.
- o. LEADS-Solowork in Partnership with FatPipe Rio Rancho and SEA
 

Data resource from 2019 funding remains useful. No new grant funds from NMEDD to support 2020 or 2021 initiatives. Task remains area of focus under county contracted deliverables with SEA.
- p. NM North Central Council of Governments – Board Member
- q. ICIP
  - Oversight and review role/function
- r. Commercial/Industrial Development Review
  - Represented with ongoing work to support VeriReady site readiness program
- s. USDA Forest - BioMass Utilization Feasibility Study Grant/Woody Biomass Grant – Completed/closed out - 2021
- t. Governmental Liquor License compliance
  - RFP to reissuance pending
- u. Event Security Contract and Personnel
  - New security company contract negotiated in 2020 and ready to initiate once events resume
- v. NMSU Cooperative Extension
  - Contract (PSA) now administered within department and includes:
    - i. Programing – Master Gardner & 4H
    - ii. Cooperative Extension Canning Program (Cuba)
- w. Leadership Sandoval Curriculum Committee

1. **Number of Employees you supervise: 3-5**



Fulltime FSLA Exempt: 2

Fulltime FSLA 1

Other positions 1\* \*20 hours a week part-time

PRN positions 2\* As needed for events. # can increase if lodgers tax revenue increases

#### Position Titles & Descriptions:

Position Title	Hired	Employee Name	FY22 Rate	Annual Rate
Director	3/04/2019	Dora Dominguez	\$41.21	\$85,717.84
Tourism & Event Center Coordinator	01/11/2021	Kent Berry	\$21.56	\$44,844.80
Administrative Assistant	6/03/2019	Martha Hotton	\$14.97	\$31,145.30
Visitor Center Info Clerk	In process to be filled	Vacant		
*Event Cntr. PRN – Seasonal		Vacant		

*\*PRN position usually ramp up hours starting in mid-March due to season of heavy event center bookings starting*

- Director – Provides and requires considerable independent judgment and initiative in combining a broad scope of professional planning and economic development knowledge and sophisticated, analytical judgments in order to solve a variety of complex, technical problems. Responsible for overall management of economic development project activities. This position oversees and works with the PIO, Economic Analyst, Tourism & Site Manager, and/or office support staff. This position reports directly to the County Manager.
- Tourism Coordinator – Provides financial oversight, planning, placement and monitoring of the County's branding, tourism and marketing strategies as they relate to the County's Tourism Initiatives and Event Center.
- Administrative Assistant – Provides administrative office support work for the department including; inventory, budget, payroll, accounts payable and receivable. Performs routine analysis of accounts and assists with the coordinating of personnel processes for the department and programs.

2. **Number of Vacancies:** 1 “other” (20 hours a week part-time); and 1 PRN. All positions are posted except the 1 Fulltime FSLA – this is filled by a PRN who is on a TEMP hire for 6 months.

3. **Summary of current budget status:** The division administers seven (7) separate funds.

General Fund - 1010

El Zocalo - 6020

Cooperative Marketing/Partnership Revenue - 6090

Lodgers Tax – 6110

ED Fund Projects – 6504

ED Fund Incentives – 6505

Grant Funds – 6011

USDA Rural – RBDG Grant

NM Clean & Beautiful Grant FY2022



The division has six (six) revenue sources: General Fund, Enterprise Fund, Grants, Lodger's Tax, ED Fund and Cooperative Tourism Marketing/Partnership

### Revenue Accounts

ACCOUNT	FY21 Budget	FY22 Proposed Budget
General Fund - 1010		
• Total Salary & Benefits	\$229,957.00	\$235,820.24
• Total Operation Expenses	\$222,853.00	\$188,678.00
El Zocalo – 6020 Revenue <i>(cash balance: \$250,931.78)</i>	\$131,576.00	\$81,663.00
El Zocalo – 6020 Expense	\$186,530.00	
Cooperative Tourism Marketing/Partnership Revenue – 6090 <i>(cash balance: \$19,791.60)</i>	\$22,000.00	\$22,000.00
Lodgers Tax – 6110 <i>(cash balance: \$12,183.20)</i>	\$15,000.00	\$7,500.00
ED Fund Projects Interest Revenue – 6504 <i>(cash balance: \$3,145,495.49)</i>	\$30,000	\$30,000
ED Fund Projects Revenue Fund– 6505 <i>(cash balance: \$1,853,506.69)</i>	\$100,000.00	\$100,000
Grant Funds - 6011	\$0	\$0

### Significant Changes

The department has had several unexpected costs incurred from numerous criminal acts on site including cleanup from transient travelers and the repair of fencing on the Northside for the facility parking lot areas. To insure tenant security once the buildings were closed to public entry – a touch code entry to Salazar Building was included these repairs and security upgrade tenants is an estimated cost incurred of \$30-50k (estimated).

At this point in time, the HVAC system is completely unreliable and impacts the County's ability to ensure proper heating and cooling for the clients that rent the facility for special events, or the visitors and staff to have adequate heat and cooling. It has been deemed years ago that the leaks in the Visitor Center HVAC system are in the pipes that impact the efficiency and operation of the heating and cooling system are under the sidewalk, all the sidewalk concrete surrounding the convent would have to be broken-out then reinstalled to replace what could be the issue. Given the age of the current system (12 years plus) the recommendation is to install an alternative HVAC system at an estimated cost of \$200k. Of which the cost to be paid through department reserves. That said, any increase allowance within maintenance and facility budget to replace as

system defined as “aged-out” is requested. Revenue decreases from tenant office rentals has impacted the department revenue reserves substantially since March 2020.

### Expenditures

While successful in obtaining additional funding through grant sources these fund uses are program specific and present specific reporting and deliverables. In FY21 those grant sources included: US Forest Services (biomass/landfill) Initiative, USDA Rural RBDG Technical Assistance Small Business Initiative and State Tourism Cooperative Advertising Grant.

Event Center net revenue averages \$50k with the exception of FY20 (March thru June 30, 2020 and FY21 (July to date 2021); Salazar Building lease units were fully occupied; 10 tenants up until June 2020 – which saw a non-renewal of five of the ten tenants. Current revenues remain steady with Event Center bookings for fall 2022 increasing. New revenue sources in FY2020 included Short-Term-Rentals. However, due to COVID the revenue forecasted for STR was adjust from \$15k to \$7,500 for FY22 due to lodging closures. The focus though for FY20-021; remains focused on event rentals, leasing vacant tenant office space and short term rental registration and compliance. The decrease in revenue doesn't mean maintenance/operational cost came to a halt. On the contrary – opportunities to address maintenance needs usually delayed due to event season were addressed. Including the installation of new kiva fireplaces to replace those units no longer working. Maintaining the grounds was also maintained. To promote the center better collateral materials and enhancements to the website at no cost were completed.

Important to note – revenues generated from the Event Center (average of \$50k annually) are deposited as County General Fund. Revenues generated from tenant leases at The Salazar Building (estimated \$90k annually at full tenant occupancy) are deposited as 6020 Revenue Account.

### Other Significant Changes

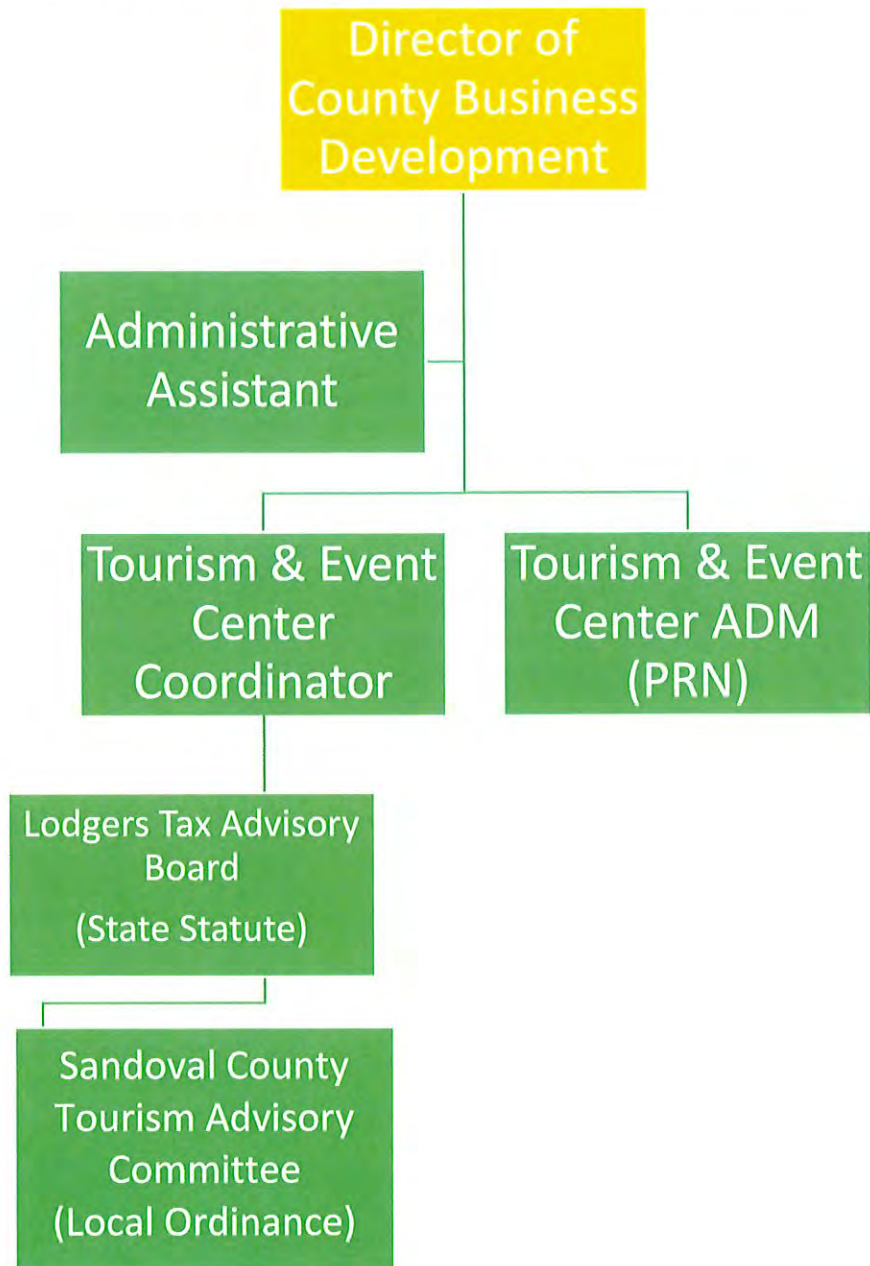
As COVID-19 continues to affect financial performance of the county's visitor center operation, the correlation of lost event center revenue and lost tenant rentals remains directly a result of COVID-19. Identifying the effect specifically attributable to COVID-19 on both the event center facility and the non-renewal rate of tenant office space in the Salazar Building is directly tracked as a COVID-19 impact. Distinguishing between income and expenses that are part of normal operations verses expense related to COVID-19 have also been closely tracked since the event center facilities was closed (March 2020) and remains closed. Despite closing the Salazar Building to public access as required and instilling other COVID-19 Safe measures the number of tenants lost and attributed to COVID-19 is reflected in the current vacancy rate of 50%.

The impacts of COVID-19 on the operations primarily impacted the income and revenue generated by the operation. However, expenses specifically related and incurred as a result of COVID-19 include enhanced janitorial services, new security code entry locks for tenants and rent abatement for Salazar tenants of one month. All standard expenses and cost related to the standard operations of the facilities including utilities, ground maintenance and regular facility upkeep continue to be met.



The expectation for operations is expected to increase by late summer 2021. The number of event rental booked for fall 2022 already outpace prior year and 2019 bookings for the same time.

## Economic Development - Organizational Chart





**SANDOVAL COUNTY TOURISM***General Fund***Final  
2022 Budget****EXPENSE ACCOUNT**

1010-14-021-41020	FULL TIME SALARIES	\$	169,857.00
1010-14-021-41030	PART TIME SALARIES	\$	16,736.00
1010-14-021-42020	F.I.C.A.	\$	14,275.00
1010-14-021-42030	P.E.R.A.	\$	28,200.00
1010-14-021-42050	GROUP INSURANCE	\$	12,952.00
1010-14-021-42060	RETIREE HEALTH	\$	3,358.00
1010-14-021-42900	OTHER EMPLOYEE BENEFITS	\$	46.00
Salary & Benefits:		\$	245,424.00
1010-14-021-43020	MILEAGE & PER DIEM	\$	500.00
1010-14-021-43045	INNOVATIVE PILOT PROJECT	\$	22,000.00
1010-14-021-44001	REFUNDS & REIMBURSEMENTS	\$	11,407.00
1010-14-021-45030	PROFESSIONAL SERVICES	\$	20,996.00
1010-14-021-45943	SANDOVAL COUNTY FAIR	\$	25,000.00
1010-14-021-45954	NM EXTENSION SERVICES & CANNON CANNING C	\$	122,422.00
1010-14-021-46010	OFFICE SUPPLIES	\$	1,800.00
1010-14-021-47080	PRINTING AND PUBLISHING	\$	2,000.00
1010-14-021-47140	SUBSCRIPTIONS	\$	1,200.00
1010-14-021-47141	REGISTRATION FEES/MEMBER DUES	\$	12,700.00
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	\$	6,000.00
1010-14-021-47214	COPY MACHINE LEASE/MAINT EXP	\$	1,000.00
Operations Cost:		\$	240,945.00
Total:		\$	486,369.00

**SALARY SCHEDULE**

General Fund - County Business Develo #1010-14-021-Salary & Benefits															7000R		7500R	8000	
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	CBD	14-01	County Business Development Director	\$ 41.2105	\$ 1.0051	\$ 42.2156	2%	\$ 43.0599	\$ 3,444.79	\$ 89,564.62	69	F-T	100%	\$ 1,127.62	\$ 15,046.86	\$ 6,851.69	\$ 1,791.29	\$ 9.20	\$ 114,391.28
2	CBD	14-02	Tourism & Event Center Coordinator	\$ 21.5636	\$ -	\$ 21.5636	2%	\$ 21.9949	\$ 1,759.59	\$ 45,749.33	39	F-T	100%	\$ 11,572.86	\$ 7,685.89	\$ 3,499.82	\$ 914.99	\$ 9.20	\$ 69,432.09
3	CBD	14-03	Administrative Assistant	\$ 14.9737	\$ 0.3652	\$ 15.3389	2%	\$ 15.6457	\$ 1,251.65	\$ 32,543.01	28	F-T	100%	\$ 250.90	\$ 5,467.23	\$ 2,489.54	\$ 650.86	\$ 9.20	\$ 41,410.74
4	CBD	14-04	PRN-Visitor Info Clerk (20hrs/week)	\$ 11.0000			0%	\$ 11.0000	\$ 440.00	\$ 11,440.00	16	P-T	100%	\$ -	\$ -	\$ 875.16	\$ -	\$ 9.20	\$ 12,324.36
5	CBD	14-05	PRN					\$ 10.8622		\$ 5,296.00	16	P-T	100%	\$ -	\$ -	\$ 405.14	\$ -	\$ 9.20	\$ 5,710.34
	*		Vacation & Sick							\$ 2,000.00				\$ -	\$ -	\$ 153.00	\$ -	\$ -	\$ 2,153.00
														<b>\$ 12,951.38</b>	<b>\$ 28,199.97</b>	<b>\$ 14,274.36</b>	<b>\$ 3,357.14</b>	<b>\$ 46.00</b>	<b>\$ 245,421.81</b>

Full-Time Salaries	\$ 169,856.96
Part-Time Salaries	\$ 16,736.00
Group Ins. 70%/30%	\$ 12,951.38
PERA	\$ 28,199.97
FICA/Medicare 7.65%	\$ 14,274.36
Retiree Health 2%	\$ 3,357.14
Other Emp Benefits	\$ 46.00
<b>Total</b>	<b>\$ 245,421.81</b>

## COUNTY BUSINESS DEVELOPMENT

### REVENUE ACCOUNT

6090-00-000-31938 PARTNERSHIP REVENUE

	Final 2022 Budget
\$	-
<b>Total:</b>	\$ -
<i>FY21 Carryover:</i>	\$ 28,829.79
	\$ 28,829.79

## COOP ADVERTISING PROGRAM

### EXPENSE ACCOUNT

6090-14-142-43041 PARTNERSHIP PROGRAM

6090-14-142-45033 GRANT INCOME

	Final 2022 Budget
\$	26,959.00
\$	1,870.00
<b>Total:</b>	\$ 28,829.00

## LODGERS TAX

### REVENUE ACCOUNT

6110-99-000-32000 LODGER'S TAX

	Final 2022 Budget
\$	7,500.00
<b>Total:</b>	\$ 7,500.00
<i>FY21 Carryover:</i>	\$ 12,391.40
	\$ 19,891.40

## LODGERS TAX

### EXPENSE ACCOUNT

6110-14-145-41030 PART TIME SALARIES

6110-14-145-42020 F.I.C.A.

6110-14-145-42900 OTHER EMPLOYEE BENEFITS

	Final 2022 Budget
\$	6,000.00
\$	459.00
\$	10.00
<b>Salary &amp; Benefits:</b>	\$ 6,469.00
6110-14-145-46932 INCENTIVES	\$ 6,697.00
6110-14-145-47080 PRINTING AND PUBLISHING	\$ 2,000.00
6110-14-145-47141 REGISTRATION FEES	\$ 4,725.00
<b>Operations Cost:</b>	\$ 13,422.00
<b>Total:</b>	\$ 19,891.00



SALARY SCHEDULE																
County Business Development-Lodgers Tax #6110-14-145-Salary & Benefits												7000R		7500R	8000	
											26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	History	Current Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	CBD	PRN			\$ 10.86	\$ 230.77	\$ 6,000.00		P-T	100%	0	0	\$ 459.00	0	9.20	\$ 6,468.20

Salaries	\$	6,000.00
Group Ins. 70%/30%	\$	-
PERA	\$	-
FICA/Medicare 7.65%	\$	459.00
Retiree Health 2%	\$	-
Other Emp Benefits	\$	9.20
	\$	<u>6,468.20</u>

Full - Time Employees:

Part - Time Employees:

PRN:

ECONOMIC DEVELOPMENT PROJECTS ACCOUNT		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
6504-99-000-32020	INTEREST REVENUE	\$ 30,000.00
<b>Total:</b>		<b>\$ 30,000.00</b>
<i>Current Cash Balance:</i>		<i>\$ 3,145,866.11</i>
		<b>\$ 3,175,866.11</b>

PROJECTS ACCOUNT		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
6504-14-199-47038	ECONOMIC DEVELOPMENT-PROJECTS	\$ 3,147,033.00
6504-14-199-47213	ADMINISTRATION	\$ 28,833.00
<b>Total:</b>		<b>\$ 3,175,866.00</b>

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ECONOMIC DEVELOPMENT INCENTIVE ACCOUNT		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
6505-99-000-32020	INTEREST REVENUE	\$ 7,500.00
6505-00-000-39998	TRASFER IN - (PILT) GF	\$ 50,000.00
<b>Total:</b>		<b>\$ 57,500.00</b>
<i>FY21 Carryover:</i>		<i>\$ 1,861,704.28</i>
		<b>\$ 1,919,204.28</b>

INCENTIVE ACCOUNT		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
6505-14-200-47039	ECONOMIC DEVELOPMENT-INCENTIVES	\$ 1,919,204.00
<b>Total:</b>		<b>\$ 1,919,204.00</b>

## ECONOMIC DEVELOPMENT GRANTS

### REVENUE ACCOUNT

		Final 2022 Budget
6011-99-000-30010	ACCTS REC-PREV FISCAL YEAR - <i>fed usda</i>	\$ 8,101.46
6011-99-000-31764	GRANT REVENUE - LEDA	
6011-99-000-31939	GRANT REVENUE - STATE	\$ 20,000.00
6011-99-000-31940	USDA FEDERAL GRANT REVENUE	\$ 9,358.52
	<b>Total:</b>	<b>\$ 37,459.98</b>
	<i>FY21 Carryover:</i>	\$ 491,898.54
		<b>\$ 529,358.52</b>

## ECONOMIC DEVELOPMENT GRANTS

### EXPENSE ACCOUNT

		Final 2022 Budget
6011-14-181-43060	NM OUTDOOR REC GRANT - STATE	\$ 20,000.00
6011-14-181-48012	USDA RURAL DEVELOPMENT GRANT-FED	\$ 9,358.52
6011-14-181-48070	CAPITAL OUTLAY- LEDA GRANT	\$ 500,000.00
	<b>Total:</b>	<b>\$ 529,358.52</b>



EL ZOCALO		Final 2022 Budget	
<b>REVENUE ACCOUNT</b>			
6020-99-000-31640	RENTAL	\$	49,913.00
6020-99-000-31642	EVENTS - DAMAGE DEPOSIT	\$	16,000.00
6020-99-000-31644	EVENTS - SECURITY DEPOSIT	\$	9,000.00
6020-99-000-31645	EVENTS - SETUP FEE	\$	10,750.00
<b>Total:</b>		\$	85,663.00
<i>FY21 Carryover:</i>		\$	255,329.41
		\$	340,992.41

EL ZOCALO		Final 2022 Budget	
<b>EXPENSE ACCOUNT</b>			
6020-14-057-44001	REFUNDS & REIMBURSEMENTS	\$	21,000.00
6020-14-057-44008	EVENTS - SECURITY	\$	9,000.00
6020-14-057-44009	SETUP FEES - RENTALS	\$	10,750.00
6020-14-057-44010	BUILDING REPAIRS/MAINTENANCE	\$	50,148.00
6020-14-057-44020	MAINTENANCE CONTRACTS	\$	3,000.00
6020-14-057-44042	CLEANING SUPPLIES	\$	300.00
6020-14-057-45030	PROFESSIONAL SERVICES	\$	50,580.00
6020-14-057-46014	PROMOTIONAL SUPPLIES	\$	11,867.00
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
6020-14-057-48070	CAPITAL OUTLAY-HVAC	\$	-
<b>Total:</b>		\$	197,245.00

# Budget Narrative

## Mission & Background

"It is the mission of the Sandoval County Detention Center to protect the citizens of our community, while providing respect and dignity in a safe, and humane environment for detainees and staff in accordance with the New Mexico Adult and Federal Performance Based Detention Standards."

The Sandoval County Detention Center was built in 1988 and consisted of 3 Pods and could hold up to 40 detainees. Today, the Detention Center has 13 Pods and can hold up to 511 detainees.

## Accomplishments

For FY21, the Detention Center was able to complete the construction of all cell doors that did not lock, along with replacing plumbing chases in Pods A through G. The Generator will be installed before the end of FY21 that will be able to power the Detention Center when there is a power outage. The previous Generator did not have that capability. We were able to install 160 additional cameras throughout the Detention Center for additional coverage and eliminate blind spots. We are also on track to receive our New Mexico Counties Accreditation before the end of FY21, which is a major accomplishment for this Detention Center.

## Personnel

Detention Officers are in charge of making sure the detainees are safe, secure, and accounted for 24 hours a day, 7 days a week.

Sergeants and Lieutenants are Floor Supervisors who are in charge of running their shift, making sure Detention Officers/Transport Officers are performing their assigned tasks and they also make sure the detainees are safe, secure, and accounted for.

We have a Capitan of Operations who oversees all Lieutenants and Sergeants, making sure all operational needs are being met. There is a Capitan of Administration who is in charge of overseeing our kitchen and medical departments and who is also in charge of discipline for the Detention Center. We have a Capitan who oversees our Booking Department and who serves as our Court Liaison for the Detention Center.

*Detention Center*



We have a Deputy Director of Operations who oversees all operations of the Detention Center. There is a Deputy Director of Compliance and oversees all compliance and policies for the Detention Center.

We have a Deputy Warden who oversees operational and administrative aspects of the Detention Center.

### Revenue

The Detention Center's revenue is generated by charging municipalities, pueblos, BIA, and USMS daily per diem rates. The Detention Center is also given a flat yearly rate from the State of New Mexico's Department of Corrections. The Detention Center also receives 1/16% of GRT that was passed by the Commission in 2018.

### Expenditures

The money budgeted each fiscal year for the Detention Center go towards:

- Salaries and benefits
- Building Maintenance and Repairs
- Medical
- Feeding of the Prisoners
- Office Supplies
- Uniforms
- Safety Equipment
- Jail Supplies

### Significant Changes

The significant changes the Detention Center is requesting this fiscal year is as follows:

Full Time Salaries: We are requesting an increase in salaries to remain competitive with Bernalillo and Santa Fe Counties in what they pay their Detention Officers. Also, asking for pay increases for Admin and Command Staff who did not benefit from the salary survey conducted last year.

We are asking for an increase in our Professional Services line item to use towards physicals moving forward for all new hires.

Asking for an increase for our Firearms/Ammunition line item so we can purchase more ammunition. We have added more firearms annual training for our officers.



We have added more money to our Jail Supplies line item to continue to purchase PPE for our officers and inmates to continue to mitigate the spread of COVID 19 inside the Detention Center.

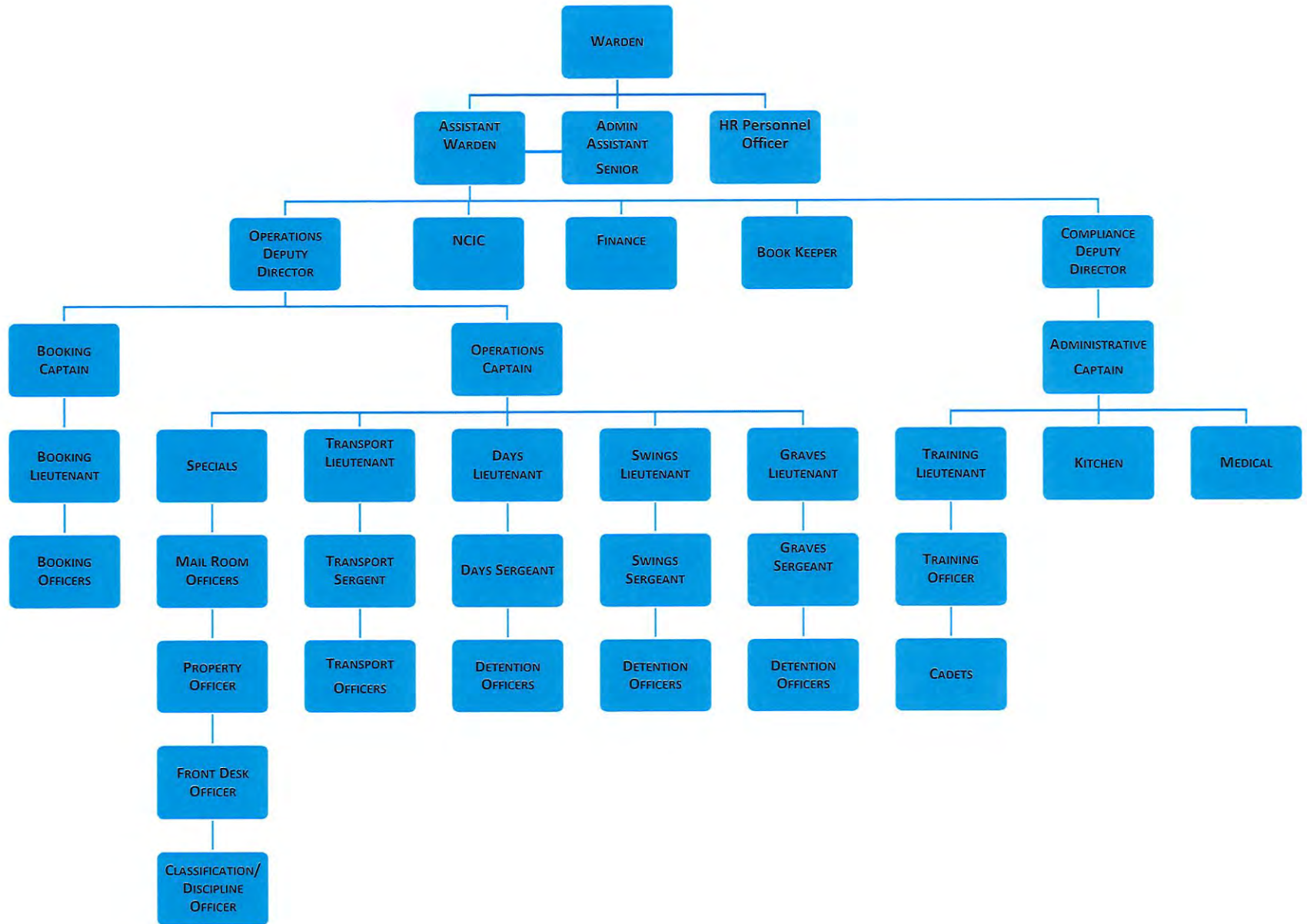
We have increased Feeding the Prisoners line item as our detainee population will increase this upcoming fiscal year.

Under our Capital Outlay request we are asking for 2 new units to replace our older emergency units as those units have high mileage and are already older units we receive from the Sandoval County Sheriff's Department. The Detention Center's units are used to transport detainees and they are also used to respond to emergency situations 24 hours a day that occur inside the Detention Center.

We have also asked for a 2<sup>nd</sup> body scanner to be placed inside our booking area so all detainees booked into the Detention Center will be scanned before the medical intake begins. This will assist in detecting unauthorized items entering the jail.

We are requesting to purchase new firearms as the ones we are using are older and outdated. We are also asking for less than lethal items we use in the Detention Center when there is a disturbance in the back.

Finally, we are asking to purchase 10 new hand held radios to replace those radios that are continuously used 24 hours a day on each shift that we have noticed are breaking down and being sent out for repair.



## DETENTION

		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
2090-00-000-39998	TRANSFER IN - GF	\$ 8,167,859.84
2090-00-000-39999	TRANSFER OUT- Debt Service #8142	\$ (970,000.00)
Total Transfers:		\$ 7,197,859.84
2090-99-000-30010	PRIOR YR REVENUE	\$ 107,692.31
2090-99-000-31200	GRT - CORRECTIONAL OPERATION	\$ 970,000.00
2090-99-000-31203	GRT - CORRECTIONAL DEBT SERVICE	\$ 970,000.00
2090-99-000-31811	INMATE ACTIVITIES ACCOUNT	\$ 20,000.00
2090-99-000-31870	CARE OF LOCAL PRISONERS	\$ 250,000.00
2090-99-000-34020	CORRECTION FEES	\$ 85,000.00
2090-99-000-34060	SRMS MILL LEVY DISTRIBUTION	\$ 715,275.00
2090-99-000-35020	CARE OF FEDERAL PRISONERS	\$ 250,000.00
Total Revenue:		\$ 3,367,967.31
Grand Total:		\$ 10,565,827.15
FY21 Carryover Funds:		\$ 3,567,735.01
FY21 Activities C/O:		\$ 24,040.85
		\$ 14,157,603.01



DETENTION		Final 2022 Budget	
EXPENSE ACCOUNT			
2090-16-040-41020	FULL TIME SALARIES	\$	4,252,257.00
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.	\$	373,003.00
2090-16-040-42030	P.E.R.A.	\$	663,577.00
2090-16-040-42050	GROUP INSURANCE	\$	915,961.00
2090-16-040-42060	RETIREE HEALTH	\$	97,517.00
2090-16-040-42900	OTHER EMPLOYEE BENEFITS	\$	1,021.00
Salary & Benefits:		\$	6,926,936.00
2090-16-040-43020	MILEAGE & PER DIEM	\$	2,400.00
2090-16-040-44010	BUILDING REPAIRS/MAINTENANCE	\$	461,500.00
2090-16-040-44020	MAINTENANCE CONTRACTS	\$	91,700.00
2090-16-040-45030	PROFESSIONAL SERVICES	\$	1,610,280.00
2090-16-040-45934	ACTIVITIES ACCOUNT	\$	24,040.00
2090-16-040-46010	OFFICE SUPPLIES	\$	22,000.00
2090-16-040-46020	SUPPLIES -NON CAPITAL	\$	38,000.00
2090-16-040-46021	SAFETY EQUIPMENT	\$	21,104.00
2090-16-040-46040	UNIFORMS	\$	50,000.00
2090-16-040-46927	FIREARMS/AMMUNITION	\$	8,000.00
2090-16-040-47020	CARE OF PRISONERS	\$	5,000.00
2090-16-040-47021	JAIL SUPPLIES	\$	120,000.00
2090-16-040-47022	FEEDING OF PRISONERS	\$	688,000.00
2090-16-040-47040	TRAINING EXPENSE	\$	10,000.00
2090-16-040-47080	PRINTING AND PUBLISHING	\$	6,000.00
2090-16-040-47141	REGISTRATION FEES/MEMBER DUES	\$	2,500.00
2090-16-040-47150	TELEPHONE	\$	22,000.00
2090-16-040-47160	ELECTRICITY	\$	130,000.00
2090-16-040-47161	HEATING/GAS	\$	45,000.00
2090-16-040-47162	WATER	\$	122,500.00
2090-16-040-47212	LAW ENFORCEMENT INSURANCE	\$	560,000.00
2090-16-040-47213	ADMINISTRATIVE COST - GRT DIST.	\$	68,800.00
2090-16-040-47214	COPY MACHINE-LEASE MAINTENANCE	\$	26,000.00
2090-16-040-47216	EMPLOYEE HEALTH-Physicals	\$	50,000.00
2090-16-040-48050	CAPITAL OUTLAY	\$	45,843.00
Operations Cost:		\$	4,230,667.00
Total:		\$	11,157,603.00



SALARY SCHEDULE																					
Detention Center #2090-16-040 - Salary & Benefits														Admin Union	7000R		7500R		8000		Grand Total
															26 Pay Periods	16.8%/12.8%U	7.65%	2% of Annual Income	\$9.20/Yr		
Dept	Position #	Position Title	HRS.	Current Rate	Compa Ratio	Rate w/CR	Salary Inc.	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range	Column1	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL		
1	16-01	Warden	ADMIN	\$ 45,461.6	\$ 1.0825	\$ 46,544.1	2%	\$ 47,474.9	\$3,797.99	\$ 98,747.75	72	F-T	100%	\$ 5,664.62	\$ 16,589.62	\$ 7,554.20	\$ 1,974.96	\$ 9.20	\$ 130,540.36		
2	16-02	Deputy Warden	ADMIN	\$ 35,514.5	\$ 1.0825	\$ 36,360.1	10%	\$ 40,001.0	\$3,200.08	\$ 83,202.08	62	F-T	100%	\$ 16,664.18	\$ 13,977.95	\$ 6,364.96	\$ 1,664.04	\$ 9.20	\$ 121,882.41		
3	16-06	Administrative Asst./NCIC Speciali	ADMIN	\$ 18,991.0	\$ 0.3652	\$ 19,356.2	2%	\$ 19,743.4	\$1,579.47	\$ 41,066.32	28	F-T	100%	\$ 5,931.38	\$ 6,899.14	\$ 3,141.57	\$ 821.33	\$ 9.20	\$ 57,868.94		
4	16-03	Accounting Specialist	ADMIN	\$ 23,040.9	\$ -	\$ 23,040.9	RL	\$ 23,040.9	\$1,843.27	\$ 47,925.07	26	F-T	100%	\$ 5,944.64	\$ 8,051.41	\$ 3,666.27	\$ 958.50	\$ 9.20	\$ 66,555.09		
5	16-07	Deputy Director, Detention Ctr Opi	ADMIN	\$ 30,642.3	\$ 0.7474	\$ 31,389.7	2%	\$ 32,017.5	\$2,561.40	\$ 66,596.39	57	F-T	100%	\$ 16,775.46	\$ 11,888.19	\$ 5,094.62	\$ 1,331.93	\$ 9.20	\$ 100,995.79		
6	16-05	Administrative Assistant Senior	ADMIN	\$ 16,528.2	\$ -	\$ 16,528.2	2%	\$ 16,858.8	\$1,348.70	\$ 35,066.23	33	F-T	100%	\$ 9,151.74	\$ 5,801.13	\$ 2,682.57	\$ 701.32	\$ 9.20	\$ 53,502.19		
7	16-04	Accounting Specialist	ADMIN	\$ 18,759.5	\$ 0.3409	\$ 19,091.4	2%	\$ 19,473.3	\$1,557.87	\$ 40,594.52	26	F-T	100%	\$ 16,602.56	\$ 6,804.76	\$ 3,098.60	\$ 810.09	\$ 9.20	\$ 67,829.73		
8	16-26	Classification Specialist	ADMIN	\$ 15,348.1	\$ -	\$ 15,348.1	0%	\$ 15,348.1	\$1,227.85	\$ 31,924.05	30	F-T	100%	\$ 11,554.92	\$ 5,361.44	\$ 2,442.19	\$ 618.48	\$ 9.20	\$ 51,932.08		
9	16-08	PREA Coordinator & Compliance N	ADMIN	\$ 32,193.6	\$ 0.8048	\$ 32,998.4	2%	\$ 33,658.4	\$2,602.67	\$ 70,009.41	60	F-T	100%	\$ 16,647.80	\$ 11,761.58	\$ 5,355.72	\$ 1,400.19	\$ 9.20	\$ 105,183.89		
1	16-19	Captain Court & Booking Operator	Captain	\$ 27,743.9	\$ 0.6606	\$ 28,404.5	0%	\$ 28,404.5	\$2,272.36	\$ 59,081.36	52	F-T	100%	\$ 11,835.20	\$ 9,925.67	\$ 4,519.72	\$ 1,181.63	\$ 9.20	\$ 86,552.78		
2	16-11	Captain - Operations	Captain	\$ 35,010.2	\$ 0.6606	\$ 35,670.8	2%	\$ 36,384.2	\$2,910.74	\$ 75,679.17	52	F-T	100%	\$ 1,220.44	\$ 12,714.10	\$ 5,789.46	\$ 1,513.58	\$ 9.20	\$ 96,925.95		
3	16-12	Captain-Administrative Services	Captain	\$ 26,422.8	\$ 0.6606	\$ 27,083.4	2%	\$ 27,625.0	\$2,210.00	\$ 57,459.93	52	F-T	100%	\$ 171.60	\$ 9,653.27	\$ 4,395.68	\$ 1,149.20	\$ 9.20	\$ 72,838.89		
4	16-10	Captain - Investigations	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///		
1	16-18	Lieutenant	Lieutenant	\$ 21,157.5	\$ -	\$ 21,157.5	2%	\$ 21,580.6	\$1,726.44	\$ 44,887.54	43	F-T	100%	\$ 11,579.26	\$ 7,541.11	\$ 3,433.90	\$ 807.75	\$ 9.20	\$ 68,339.76		
2	16-14	Lieutenant	Lieutenant	\$ 22,215.3	\$ 0.5289	\$ 22,744.2	2%	\$ 23,199.1	\$1,855.93	\$ 48,254.09	43	F-T	100%	\$ 11,542.18	\$ 8,106.69	\$ 3,601.44	\$ 965.08	\$ 9.20	\$ 72,568.68		
3	16-17	Lieutenant - Training	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///		
4	16-15	Lieutenant	Lieutenant	\$ 21,686.4	\$ 0.5289	\$ 22,215.3	2%	\$ 22,659.6	\$1,812.77	\$ 47,131.68	43	F-T	100%	\$ 11,346.92	\$ 7,918.17	\$ 3,605.60	\$ 942.64	\$ 9.20	\$ 70,954.51		
5	16-20	Detention Booking Lieutenant	Lieutenant	\$ 22,215.3	\$ 0.5289	\$ 22,744.2	2%	\$ 23,199.1	\$1,855.93	\$ 48,254.09	43	F-T	100%	\$ 230.36	\$ 8,106.69	\$ 3,601.44	\$ 965.08	\$ 9.20	\$ 61,256.86		
6	16-21	Detention Booking Lieutenant	Lieutenant	\$ 21,157.5	\$ 0.5289	\$ 21,686.4	2%	\$ 22,120.1	\$1,769.61	\$ 46,009.87	41	F-T	100%	\$ 5,861.96	\$ 7,729.66	\$ 3,519.75	\$ 920.20	\$ 9.20	\$ 64,050.64		
7	16-10	Transport Lieutenant	Lieutenant	\$ 21,157.5	\$ -	\$ 21,157.5	2%	\$ 21,580.6	\$1,726.44	\$ 44,887.54	43	F-T	100%	\$ 9,341.80	\$ 7,541.11	\$ 3,433.90	\$ 807.75	\$ 9.20	\$ 66,111.30		
8	16-18	Lieutenant	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///		
Union Staff																					
1	16-23	Front Desk Officer	Tier 5: 4/30/2016	\$ 18,440.0	\$ 18,440.0	2%	\$ 18.81	\$1,504.70	\$ 39,122.30	24	F-T	100%	\$ 16,653.00	\$ 5,007.65	\$ 2,992.86	\$ 782.45	\$ 9.20	\$ 64,567.46			
2	16-24	Mail Officer	Tier 4: 7/8/19	\$ 17,510.0	\$ 17,510.0	2%	\$ 17.86	\$1,428.82	\$ 37,149.22	24	F-T	100%	\$ 11,432.98	\$ 4,755.10	\$ 2,841.92	\$ 742.98	\$ 9.20	\$ 56,931.39			
3	16-22	Property Officer	Tier 5: 11/8/2013	\$ 18,440.0	\$ 18,440.0	2%	\$ 18.81	\$1,504.70	\$ 39,122.30	24	F-T	100%	\$ 16,748.42	\$ 5,007.65	\$ 2,992.86	\$ 782.45	\$ 9.20	\$ 64,662.88			
4	16-28	Detention Training Specialist	NO Tiers	\$ 17,510.0	\$ 17,510.0	0%	\$ 17.51	\$1,400.80	\$ 36,420.80	33	F-T	100%	\$ 9,229.22	\$ 4,661.86	\$ 2,786.19	\$ 728.42	\$ 9.20	\$ 53,835.69			
5	16-25	Mail Officer	NO Tiers	\$ 19,779.4	\$ 19,779.4	0%	\$ 19.78	\$1,582.35	\$ 41,141.15	24	F-T	100%	\$ 5,951.40	\$ 5,266.07	\$ 3,147.30	\$ 822.82	\$ 9.20	\$ 56,337.94			
6	16-27	Classification Specialist	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///		
1	16-29	Sergeant	Sergeant Pay	\$ 19,590.0	\$ 19,590.0	2%	\$ 19.98	\$1,598.54	\$ 41,562.14	34	F-T	100%	\$ 10,720.32	\$ 5,319.95	\$ 3,179.50	\$ 831.24	\$ 9.20	\$ 61,622.37			
2	16-30	Sergeant	Sergeant Pay	\$ 19,590.0	\$ 19,590.0	2%	\$ 19.98	\$1,598.54	\$ 41,562.14	34	F-T	100%	\$ 5,578.56	\$ 5,319.95	\$ 3,179.50	\$ 831.24	\$ 9.20	\$ 56,480.61			
3	16-31	Sergeant	Sergeant Pay	\$ 19,590.0	\$ 19,590.0	0%	\$ 19.59	\$1,567.20	\$ 40,747.20	34	F-T	100%	\$ 5,268.90	\$ 5,215.64	\$ 3,117.16	\$ 814.94	\$ 9.20	\$ 55,173.05			
4	16-32	Sergeant	Sergeant Pay	\$ 19,590.0	\$ 19,590.0	2%	\$ 19.98	\$1,598.54	\$ 41,562.14	24	F-T	100%	\$ 879.74	\$ 5,319.95	\$ 3,179.50	\$ 831.24	\$ 9.20	\$ 51,772.79			
5	16-34	Sergeant	Sergeant Pay	\$ 19,590.0	\$ 19,590.0	2%	\$ 19.98	\$1,598.54	\$ 41,562.14	34	F-T	100%	\$ 16,586.18	\$ 5,319.95	\$ 3,179.50	\$ 831.24	\$ 9.20	\$ 67,488.23			
6	16-35	Sergeant	Sergeant Pay	\$ 19,590.0	\$ 19,590.0	2%	\$ 19.98	\$1,598.54	\$ 41,562.14	34	F-T	100%	\$ 11,671.14	\$ 5,319.95	\$ 3,179.50	\$ 831.24	\$ 9.20	\$ 62,573.19			
1	16-36	Detention Officer	Tier 2: 1/3/20	\$ 16,220.0	\$ 16,220.0	2%	\$ 16.54	\$1,323.55	\$ 18,529.73	24	F-T	100%	\$ 5,798.78	\$ 2,371.81	\$ 1,417.52	\$ 370.59	\$ 9.20	\$ 28,497.63			
			Tier 3: 1/3/22	\$ 16,740.0	\$ 16,740.0	2%	\$ 17.07	\$1,365.98	\$ 16,391.81				\$ -	\$ 2,098.15	\$ 1,253.97	\$ 327.84	///	\$ 20,071.77			
2	16-70	Detention Officer	Probation	\$ 15,000.0	\$ 15,000.0	0%	\$ 15.00	\$1,200.00	\$ 9,600.00	24	F-T	100%	\$ 5,647.46	\$ 1,228.80	\$ 734.40	\$ 192.00	\$ 9.20	\$ 17,411.86			
			Tier 1: 6/1/2022	\$ 15,710.0	\$ 15,710.0	2%	\$ 16.02	\$1,281.94	\$ 23,074.85				\$ -	\$ 2,053.58	\$ 1,705.23	\$ 461.50	///	\$ 28,255.15			
3	16-111	Detention Officer	Probation	\$ 15,000.0	\$ 15,000.0	2%	\$ 15.30	\$1,224.00	\$ 31,824.00	24	F-T	100%	\$ 11,346.66	\$ 4,073.47	\$ 2,434.54	\$ 616.48	\$ 9.20	\$ 50,324.35			
			Tier 1: 3/8/22	\$ 15,710.0	\$ 15,710.0	2%	\$ 16.02	\$1,281.94	\$ -				\$ -	\$ -	\$ -	\$ -	///	\$ -			
4	16-59	Detention Officer	Probation	\$ 15,000.0	\$ 15,000.0	0%	\$ 15.00	\$1,200.00	\$ 31,200.00	24	F-T	100%	\$ 5,385.38	\$ 3,993.60	\$ 2,386.80	\$ 624.00	\$ 9.20	\$ 43,598.98			
			Tier 1: 1/11/22	\$ 15,710.0	\$ 15,710.0	2%	\$ 16.02	\$1,281.94	\$ -				\$ -	\$ -	\$ -	\$ -	///	\$ -			
5	16-42	Detention Officer	Probation	\$ 15,000.0	\$ 15,000.0	0%	\$ 15.00	\$1,200.00	\$ 31,200.00	24	F-T	100%	\$ 9,268.22	\$ 3,993.60	\$ 2,386.80	\$ 624.00	\$ 9.20	\$ 47,481.82			
			Tier 1: 10/19/21	\$ 15,710.0	\$ 15,710.0	2%	\$ 16.02	\$1,281.94	\$ -				\$ -	\$ -	\$ -	\$ -	///	\$ -			
6	16-85	Detention Officer	Probation	\$ 15,000.0	\$ 15,000.0	0%	\$ 15.00	\$1,200.00	\$ 31,200.00				\$ 9,257.56	\$ 3,993.60	\$ 2,386.80	\$ 624.00	\$ 9.20	\$ 47,471.16			
			Tier 1:	\$ 15,710.0	\$ 15,710.0	2%	\$ 16.02	\$1,281.94	\$ -	24	F-T	100%	\$ -	\$ -	\$ -	\$ -	///	\$ -			
7	16-47	Detention Officer	Tier 2: 6/4/20	\$ 16,220.0	\$ 16,220.0	2%	\$ 16.54	\$1,323.55	\$ 31,765.25	24	F-T	100%	\$ 5,578.56	\$ 4,065.95	\$ 2,430.04	\$ 615.30	\$ 9.20	\$ 44,484.31			
			Tier 3: 6/4/22	\$ 16,740.0	\$ 16,740.0	2%	\$ 17.07	\$1,365.98	\$ 2,731.97				\$ -	\$ 349.69	\$ 209.00	\$ 54.64	///	\$ 3,345.29			
8	16-54	Detention Officer	Tier 2: 10/23/19	\$ 16,220.0	\$ 16,220.0	2%	\$ 16.54	\$1,323.55	\$ 11,911.97	24	F-T	100%	\$ 5,639.04	\$ 1,524.73	\$ 911.27	\$ 238.24	\$ 9.20	\$ 20,225.44			



13	16-45	Detention Officer	Probation	\$ 16,740.00	\$ 16,740.00	0%	\$ 16.74	\$1,339.20	\$ 34,819.20	24	F-T	100%	\$ 16,472.30	\$ 4,456.86	\$ 2,663.67	\$ 606.38	\$ 0.20	\$ 59,117.61
			Tier 1:	\$ 17,510.00	\$ 17,510.00	2%	\$ 17.86	\$1,428.82	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
14	16-50	Detention Officer	Tier 2: 11/5/20	\$ 16,220.00	\$ 16,220.00	2%	\$ 16.54	\$1,323.55	\$ 34,412.35	24	F-T	100%	\$ 9,203.22	\$ 4,404.78	\$ 2,632.54	\$ 688.25	\$ 0.20	\$ 51,350.35
			Tier 3: 11/5/22	\$ 16,740.00	\$ 16,740.00	2%	\$ 17.07	\$1,365.08	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
15	16-107	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	2%	\$ 15.30	\$1,224.00	\$ 31,824.00	24	F-T	100%	\$ 5,694.78	\$ 4,073.47	\$ 2,434.54	\$ 636.48	\$ 0.20	\$ 44,672.47
			Tier 1: 8/08/2021	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
16	16-48	Detention Officer	Tier 4: 7/6/21	\$ 17,510.00	\$ 17,510.00	2%	\$ 17.86	\$1,428.82	\$ 37,149.22				\$ 16,472.30	\$ 4,755.10	\$ 2,841.92	\$ 742.08	\$ 0.20	\$ 61,970.71
			Tier 5: 7/6/24	\$ 18,440.00	\$ 18,440.00	2%	\$ 18.81	\$1,504.70	\$ -	24	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
17	16-49	Detention Officer	Tier 2: 4/9/20	\$ 16,220.00	\$ 16,220.00	2%	\$ 16.54	\$1,323.55	\$ 26,471.04	24	F-T	100%	\$ -	\$ 3,388.20	\$ 2,025.03	\$ 529.42	\$ 0.20	\$ 32,422.99
			Tier 3: 4/9/22	\$ 16,740.00	\$ 16,740.00	2%	\$ 17.07	\$1,365.08	\$ 8,195.90				\$ -	\$ 1,049.08	\$ 626.99	\$ 163.92		\$ 10,035.88
18	16-62	Detention Officer	Tier 2: 12/17/20	\$ 16,220.00	\$ 16,220.00	2%	\$ 16.54	\$1,323.55	\$ 34,412.35				\$ 11,495.64	\$ 4,404.78	\$ 2,632.54	\$ 688.25	\$ 0.20	\$ 53,642.77
			Tier 3: 12/17/22	\$ 16,740.00	\$ 16,740.00	2%	\$ 17.07	\$1,365.08	\$ -	24	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
19	16-51	Detention Officer	Tier 5: 9/2/17	\$ 18,440.00	\$ 18,440.00	2%	\$ 18.81	\$1,504.70	\$ 39,122.30	24	F-T	100%	\$ 16,653.00	\$ 5,007.65	\$ 2,992.86	\$ 782.45	\$ 0.20	\$ 64,567.46
20	16-68	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	2%	\$ 15.30	\$1,224.00	\$ 11,016.00	24	F-T	100%	\$ -	\$ 1,410.05	\$ 842.72	\$ 220.32	\$ 0.20	\$ 13,498.29
			Tier 1: 10/19/2021	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ 21,792.91				\$ -	\$ 2,789.49	\$ 1,667.16	\$ 435.86		\$ 26,685.42
21	16-52	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	2%	\$ 15.30	\$1,224.00	\$ 17,136.00	24	F-T	100%	\$ 16,510.88	\$ 2,193.41	\$ 1,310.90	\$ 342.72	\$ 0.20	\$ 37,512.11
			Tier 1: 3/8/22	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ 15,383.23				\$ -	\$ 1,069.05	\$ 1,176.82	\$ 307.66		\$ 18,836.77
22	16-74	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	0%	\$ 15.00	\$1,200.00	\$ 31,200.00	24	F-T	100%	\$ 9,331.14	\$ 3,993.60	\$ 2,386.80	\$ 624.00	\$ 0.20	\$ 47,544.74
			Tier 1:	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
23	16-53	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	2%	\$ 15.30	\$1,224.00	\$ 6,120.00	24	F-T	100%	\$ -	\$ 783.36	\$ 468.18	\$ 122.40	\$ 0.20	\$ 7,593.14
			Tier 1: 8/24/21	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ 26,920.66				\$ -	\$ 3,445.84	\$ 2,059.43	\$ 538.41		\$ 32,964.34
24	16-57	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	0%	\$ 15.00	\$1,200.00	\$ 16,800.00	24	F-T	100%	\$ 142.74	\$ 2,150.40	\$ 1,285.20	\$ 336.00	\$ 0.20	\$ 20,733.54
			Tier 1: 6/1/22	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ 15,383.23				\$ -	\$ 1,069.05	\$ 1,176.82	\$ 307.66		\$ 18,836.77
25	16-56	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	2%	\$ 15.30	\$1,224.00	\$ 11,016.00	24	F-T	100%	\$ 5,695.04	\$ 1,410.05	\$ 842.72	\$ 220.32	\$ 0.20	\$ 19,193.33
			Tier 1: 3/8/22	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ 21,792.91				\$ -	\$ 2,789.49	\$ 1,667.16	\$ 435.86		\$ 26,685.42
26	16-58	Detention Officer	Tier 3: 11/28/2020	\$ 16,740.00	\$ 16,740.00	2%	\$ 17.07	\$1,365.08	\$ 35,515.58	24	F-T	100%	\$ 5,756.14	\$ 4,545.99	\$ 2,716.94	\$ 710.31	\$ 0.20	\$ 49,254.17
			Tier 4: 11/28/2022	\$ 17,510.00	\$ 17,510.00	2%	\$ 17.86	\$1,428.82	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
27	16-60	Detention Officer	Tier 5: 11/8/12	\$ 18,440.00	\$ 18,440.00	2%	\$ 18.81	\$1,504.70	\$ 39,122.30	24	F-T	100%	\$ 11,424.40	\$ 5,007.65	\$ 2,992.86	\$ 782.45	\$ 0.20	\$ 59,338.86
28	16-67	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	2%	\$ 15.30	\$1,224.00	\$ 11,016.00	24	F-T	100%	\$ 11,346.92	\$ 1,410.05	\$ 842.72	\$ 220.32	\$ 0.20	\$ 24,845.21
			Tier 1: 10/19/2021	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ 21,792.91				\$ -	\$ 2,789.49	\$ 1,667.16	\$ 435.86		\$ 26,685.42
29	16-63	Detention Officer	Tier 3: 8/8/2020	\$ 16,740.00	\$ 16,740.00	2%	\$ 17.07	\$1,365.08	\$ 35,515.58	24	F-T	100%	\$ 5,720.88	\$ 4,545.99	\$ 2,716.94	\$ 710.31	\$ 0.20	\$ 49,227.91
			Tier 4: 8/8/2022	\$ 17,510.00	\$ 17,510.00	2%	\$ 17.86	\$1,428.82	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
30	16-64	Detention Officer	Tier 2: 1/29/2020	\$ 16,220.00	\$ 16,220.00	2%	\$ 16.54	\$1,323.55	\$ 21,176.83	24	F-T	100%	\$ 5,578.56	\$ 2,710.61	\$ 1,620.03	\$ 423.54	\$ 0.20	\$ 31,518.79
			Tier 3: 1/29/2022	\$ 16,740.00	\$ 16,740.00	2%	\$ 17.07	\$1,365.08	\$ 13,659.84				\$ -	\$ 1,748.46	\$ 1,044.98	\$ 273.20		\$ 16,726.47
31	16-81	Detention Officer	Tier 1: 4/6/2021	\$ 15,710.00	\$ 15,710.00	0%	\$ 15.71	\$1,256.80	\$ 25,136.00	24	F-T	100%	\$ 5,578.56	\$ 3,217.41	\$ 1,922.90	\$ 502.72	\$ 0.20	\$ 36,366.79
			Tier 2: 4/6/2022	\$ 16,220.00	\$ 16,220.00	2%	\$ 16.54	\$1,323.55	\$ 7,941.31				\$ -	\$ 1,016.49	\$ 607.51	\$ 158.83		\$ 9,724.14
32	16-113	Detention Officer	Tier 1: 06/29/2021	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ 33,330.34	24	F-T	100%	\$ 426.14	\$ 4,266.28	\$ 2,549.77	\$ 666.61	\$ 0.20	\$ 41,248.34
			Tier 2: 06/29/2022	\$ 16,220.00	\$ 16,220.00	2%	\$ 16.54	\$1,323.55	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
33	16-91	Detention Officer	Tier 1: 02/24/2021	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ 23,074.85	24	F-T	100%	\$ -	\$ 2,933.58	\$ 1,765.23	\$ 461.50	\$ 0.20	\$ 28,264.35
			Tier 2: 02/24/2022	\$ 16,220.00	\$ 16,220.00	2%	\$ 16.54	\$1,323.55	\$ 10,588.42				\$ -	\$ 1,555.32	\$ 810.01	\$ 211.77		\$ 12,965.52
34	16-75	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	0%	\$ 15.00	\$1,200.00	\$ 31,200.00	24	F-T	100%	\$ 9,351.74	\$ 3,993.60	\$ 2,386.80	\$ 624.00	\$ 0.20	\$ 47,365.34
			Tier 1:	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
35	16-66	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	0%	\$ 15.00	\$1,200.00	\$ 31,200.00				\$ 5,578.56	\$ 3,993.60	\$ 2,386.80	\$ 624.00	\$ 0.20	\$ 43,792.16
			Tier 1:	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ -	24	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
36	16-98	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	0%	\$ 15.00	\$1,200.00	\$ 31,200.00	24	F-T	100%	\$ 9,270.56	\$ 3,993.60	\$ 2,386.80	\$ 624.00	\$ 0.20	\$ 47,484.16
			Tier 1:	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
37	16-121	Detention Officer	Tier 1: 01/13/2021	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ 17,947.10	24	F-T	100%	\$ 5,578.56	\$ 2,397.23	\$ 1,372.95	\$ 358.94	\$ 0.20	\$ 27,563.99
			Tier 2: 01/13/2022	\$ 16,220.00	\$ 16,220.00	2%	\$ 16.54	\$1,323.55	\$ 15,882.62				\$ -	\$ 2,031.08	\$ 1,215.02	\$ 317.65		\$ 19,448.27
38	16-77	Detention Officer	Tier 5: 9/27/2019	\$ 18,440.00	\$ 18,440.00	2%	\$ 18.81	\$1,504.70	\$ 39,122.30	24	F-T	100%	\$ 11,596.52	\$ 5,007.65	\$ 2,992.86	\$ 782.45	\$ 0.20	\$ 59,510.98
39	16-78	Detention Officer	Tier 1: 04/06/2021	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ 25,638.72	24	F-T	100%	\$ 5,647.46	\$ 3,281.76	\$ 1,961.36	\$ 512.77	\$ 0.20	\$ 37,051.27
			Tier 2: 04/06/2022	\$ 16,220.00	\$ 16,220.00	2%	\$ 16.54	\$1,323.55	\$ 7,941.31				\$ -	\$ 1,016.49	\$ 607.51	\$ 158.83		\$ 9,724.14
40	16-79	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	2%	\$ 15.30	\$1,224.00	\$ 11,016.00				\$ 5,578.56	\$ 1,410.05	\$ 842.72	\$ 220.32	\$ 0.20	\$ 19,076.85
			Tier 1: 10/19/21	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ 21,792.91	24	F-T	100%	\$ -	\$ 2,789.49	\$ 1,667.16	\$ 435.86		\$ 26,685.42
41	16-95	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	0%	\$ 15.00	\$1,200.00	\$ 31,200.00				\$ 5,684.38	\$ 3,993.60	\$ 2,386.80	\$ 624.00	\$ 0.20	\$ 43,897.98
			Tier 1: 3/8/22	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ -	24	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
42	16-88	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	0%	\$ 15.00	\$1,200.00	\$ 31,200.00	24	F-T	100%	\$ 11,451.74	\$ 3,993.60	\$ 2,386.80	\$ 624.00	\$ 0.20	\$ 49,666.34
			Tier 1:	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
43	16-118	Detention Officer	Tier 2:	\$ 15,710.00	\$ 16,220.00	0%	\$ 16.22	\$1,297.60	\$ 33,737.60	24	F-T	100%	\$ 15,471.56	\$ 4,118.41	\$ 2,580.93	\$ 674.75	\$ 0.20	\$ 56,792.45
				\$ 15,710.00	\$ 16,740.00	2%	\$ 16.74	\$1,339.20	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
44	16-115	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	0%	\$ 15.00	\$1,200.00	\$ 31,200.00	24	F-T	100%	\$ 5,268.90	\$ 3,993.60	\$ 2,386.80	\$ 624.00	\$ 0.20	\$ 43,482.50
			Tier 1: 8/24/2021	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
45	16-87	Detention Officer	Probation	\$ 15,000.00	\$ 15,000.00	0%	\$ 15.00	\$1,200.00	\$ 31,200.00	24	F-T	100%	\$ 9,305.14	\$ 3,993.60	\$ 2,386.80	\$ 624.00	\$ 0.20	\$ 47,518.74
			Tier 1:	\$ 15,710.00	\$ 15,710.00	2%	\$ 16.02	\$1,281.04	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
46	16-86	Detention Officer	Tier 5: 9/11/2019	\$ 18,440.00	\$ 18,440.00	2%	\$ 18.81	\$1,504.70	\$ 39,122.30	24	F-T	100%	\$ 11,571.04	\$ 5,007.65	\$ 2,992.86	\$ 782.45	\$ 0.20	\$ 59,485.50
47	16-96	Detention Officer	Tier 2: 6/4/20	\$ 16,220.00	\$ 16,220.00	2%	\$ 16.54	\$1,323.5										



49	16-80	Detention Officer	Probation	\$ 15,0000	\$ 15,0000	0%	\$ 15.00	\$1,200.00	\$ 10,800.00	24	F-T	100%	\$ 9,220.64	\$ 1,382.40	\$ 826.20	\$ 216.00	\$ 0.20	\$ 22,454.44
			Tier 1: 06/01/22	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ 21,792.91				\$ -	\$ 2,780.49	\$ 1,667.16	\$ 435.86		\$ 26,685.42
50	16-69	Detention Officer	Tier 2: 3/25/21	\$ 16,2200	\$ 16,2200	2%	\$ 16.54	\$1,323.55	\$ 34,412.35	24	F-T	100%	\$ 16,472.56	\$ 4,404.78	\$ 2,632.54	\$ 688.25	\$ 0.20	\$ 58,619.69
			Tier 3: 3/25/23	\$ 16,7400	\$ 16,7400	2%	\$ 17.07	\$1,365.98	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
51	16-39	Detention Officer	Probation	\$ 15,0000	\$ 15,0000	0%	\$ 15.00	\$1,200.00	\$ 31,200.00	24	F-T	100%	\$ 5,731.06	\$ 3,093.60	\$ 2,386.80	\$ 624.00	\$ 0.20	\$ 43,945.56
			Tier 1: 8/24/2021	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
52	16-93	Detention Officer	Tier 1: 04/06/21	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ 25,638.72	24	F-T	100%	\$ 11,461.40	\$ 3,281.76	\$ 1,961.36	\$ 512.77	\$ 0.20	\$ 42,867.21
			Tier 2: 04/06/22	\$ 16,2200	\$ 16,2200	2%	\$ 16.54	\$1,323.55	\$ 7,941.31				\$ -	\$ 1,016.49	\$ 607.51	\$ 158.83		\$ 9,724.14
53	16-55	Detention Officer	Tier 1: 10/21/2020	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ 11,537.42	24	F-T	100%	\$ 5,724.68	\$ 1,476.79	\$ 882.61	\$ 230.75	\$ 0.20	\$ 19,861.46
			Tier 2: 10/21/2021	\$ 16,2200	\$ 16,2200	2%	\$ 16.54	\$1,323.55	\$ 22,500.38				\$ -	\$ 2,880.05	\$ 1,721.28	\$ 450.01		\$ 27,551.72
54	16-65	Detention Officer	Probation	\$ 15,0000	\$ 15,0000	0%	\$ 15.00	\$1,200.00	\$ 31,200.00	24	F-T	100%	\$ 9,151.74	\$ 3,093.60	\$ 2,386.80	\$ 624.00	\$ 0.20	\$ 47,365.34
			Tier 1: 6/1/22	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
55	16-92	Detention Officer	Tier 4: 9/15/20	\$ 17,5100	\$ 17,5100	2%	\$ 17.86	\$1,428.82	\$ 37,149.22	24	F-T	100%	\$ 16,401.40	\$ 4,755.10	\$ 2,841.92	\$ 742.98	\$ 0.20	\$ 61,901.81
			Tier 5: 9/15/23	\$ 17,5100	\$ 17,5100	2%	\$ 17.86	\$1,428.82	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
56	16-90	Detention Officer	Probation	\$ 15,0000	\$ 15,0000	2%	\$ 15.30	\$1,224.00	\$ 31,824.00	24	F-T	100%	\$ -	\$ 4,073.47	\$ 2,434.54	\$ 636.48	\$ 0.20	\$ 38,977.69
			Tier 1: 3/8/22	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
57	16-89	Detention Officer	Tier 3: 5/22/2021	\$ 16,7400	\$ 16,7400	2%	\$ 17.07	\$1,365.98	\$ 35,515.58				\$ 9,300.46	\$ 4,545.99	\$ 2,716.94	\$ 710.31	\$ 0.20	\$ 52,798.49
			Tier 4: 5/22/2023	\$ 17,5100	\$ 17,5100	2%	\$ 17.86	\$1,428.82	\$ -	24	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
58	16-99	Detention Officer	Tier 4: 9/29/2020	\$ 17,5100	\$ 17,5100	2%	\$ 17.86	\$1,428.82	\$ 37,149.22	24	F-T	100%	\$ 9,306.79	\$ 4,755.10	\$ 2,841.92	\$ 742.98	\$ 0.20	\$ 54,805.11
			Tier 5: 9/29/2023	\$ 18,4400	\$ 18,4400	2%	\$ 18.81	\$1,504.70	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
59	16-41	Detention Officer	Probation	\$ 15,0000	\$ 15,0000	0%	\$ 15.00	\$1,200.00	\$ 31,200.00	24	F-T	100%	\$ 5,578.56	\$ 3,093.60	\$ 2,386.80	\$ 624.00	\$ 0.20	\$ 43,792.16
			Tier 1: 8/24/21	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
60	16-114	Detention Officer	Tier 1: 8/26/2020	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ 5,127.74				\$ 5,578.56	\$ 656.35	\$ 392.27	\$ 102.55	\$ 0.20	\$ 11,866.68
			Tier 2: 8/26/2021	\$ 16,2200	\$ 16,2200	2%	\$ 16.54	\$1,323.55	\$ 29,118.14	24	F-T	100%	\$ -	\$ 3,727.12	\$ 2,227.54	\$ 582.36		\$ 35,655.17
61	16-102	Detention Officer	Tier 1: 1/13/2021	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ 17,947.10	24	F-T	100%	\$ 306.66	\$ 2,297.23	\$ 1,372.95	\$ 358.94	\$ 0.20	\$ 22,995.09
			Tier 2: 1/13/2022	\$ 16,2200	\$ 16,2200	2%	\$ 16.54	\$1,323.55	\$ 15,882.62				\$ -	\$ 2,032.08	\$ 1,215.02	\$ 317.65		\$ 19,448.27
62	16-97	Detention Officer	Tier 2: 9/11/19	\$ 16,2200	\$ 16,2200	2%	\$ 16.54	\$1,323.55	\$ 7,941.31	24	F-T	100%	\$ 1,244.10	\$ 1,016.49	\$ 607.51	\$ 158.83	\$ 0.20	\$ 10,977.44
			Tier 3: 09/11/21	\$ 16,7400	\$ 16,7400	2%	\$ 17.07	\$1,365.98	\$ 27,310.68				\$ -	\$ 1,466.92	\$ 2,089.96	\$ 546.39		\$ 33,452.95
63	16-71	Detention Officer	Probation	\$ 15,0000	\$ 15,0000	2%	\$ 15.30	\$1,224.00	\$ 17,136.00	24	F-T	100%	\$ 913.12	\$ 2,193.41	\$ 1,310.90	\$ 342.72	\$ 0.20	\$ 21,995.35
			Tier 1: 1/11/22	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ 15,383.23				\$ -	\$ 1,969.05	\$ 1,176.82	\$ 307.66		\$ 18,836.77
64	16-40	Detention Officer	Probation	\$ 15,0000	\$ 15,0000	0%	\$ 15.00	\$1,200.00	\$ 31,200.00	24	F-T	100%	\$ 16,477.30	\$ 3,093.60	\$ 2,386.80	\$ 624.00	\$ 0.20	\$ 54,685.90
			Tier 1:	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
65	16-104	Detention Officer	Probation	\$ 15,0000	\$ 15,0000	0%	\$ 15.00	\$1,200.00	\$ 31,200.00	24	F-T	100%	\$ 11,424.40	\$ 3,093.60	\$ 2,386.80	\$ 624.00	\$ 0.20	\$ 49,638.00
66	16-105	Detention Officer	Tier 4: 12/8/2020	\$ 17,5100	\$ 17,5100	2%	\$ 17.86	\$1,428.82	\$ 37,149.22	24	F-T	100%	\$ 16,743.48	\$ 4,755.10	\$ 2,841.92	\$ 742.98	\$ 0.20	\$ 62,241.89
			Tier 5: 12/8/2023	\$ 18,4400	\$ 18,4400	2%	\$ 18.81	\$1,504.70	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
67	16-109	Detention Officer	Tier 4: 6/4/18	\$ 17,5100	\$ 17,5100	2%	\$ 17.86	\$1,428.82	\$ -				\$ 11,346.92	\$ -	\$ -	\$ -	\$ 0.20	\$ 11,356.12
			Tier 5: 6/4/21	\$ 18,4400	\$ 18,4400	2%	\$ 18.81	\$1,504.70	\$ 39,122.30	24	F-T	100%	\$ -	\$ 5,007.05	\$ 2,992.86	\$ 782.45		\$ 47,995.26
68	16-110	Detention Officer	Probation	\$ 15,7100	\$ 15,7100	0%	\$ 15.71	\$1,256.80	\$ 32,676.80	24	F-T	100%	\$ 11,098.88	\$ 4,182.61	\$ 2,499.78	\$ 653.54	\$ 0.20	\$ 51,120.82
			Tier 1:	\$ 16,2200	\$ 16,2200	2%	\$ 16.54	\$1,323.55	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
69	16-112	Detention Officer	Tier 4: 9/15/20	\$ 17,5100	\$ 17,5100	2%	\$ 17.86	\$1,428.82	\$ 37,149.22	24	F-T	100%	\$ 5,919.06	\$ 4,755.10	\$ 2,841.92	\$ 742.98	\$ 0.20	\$ 51,408.47
			Tier 5: 9/15/23	\$ 18,4400	\$ 18,4400	2%	\$ 18.81	\$1,504.70	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
70	16-37	Detention Officer	Tier 1: 6/4/2020	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ 33,330.34	24	F-T	100%	\$ 171.08	\$ 4,266.28	\$ 2,549.77	\$ 666.61	\$ 0.20	\$ 40,993.28
			Tier 2: 6/4/2022	\$ 16,2200	\$ 16,2200	2%	\$ 16.54	\$1,323.55	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
71	16-120	Detention Officer	Probation	\$ 15,0000	\$ 15,0000	2%	\$ 15.30	\$1,224.00	\$ 31,824.00	24	F-T	100%	\$ 7,959.90	\$ 4,073.47	\$ 2,434.54	\$ 636.48	\$ 0.20	\$ 46,937.59
			Tier 1: 8/24/2021	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
72	16-82	Detention Officer	Probation	\$ 15,0000	\$ 15,0000	0%	\$ 15.00	\$1,200.00	\$ 31,200.00	24	F-T	100%	\$ 151.40	\$ 3,093.60	\$ 2,386.80	\$ 624.00	\$ 0.20	\$ 38,367.00
			Tier 1: 8/26/2020	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ 80.00				\$ -	\$ -	\$ -	\$ -		\$ -
73	16-38	Detention Officer	Probation	\$ 15,0000	\$ 15,0000	0%	\$ 15.00	\$1,200.00	\$ 31,200.00	24	F-T	100%	\$ -	\$ 3,093.60	\$ 2,386.80	\$ 624.00	\$ 0.20	\$ 38,213.60
			Tier 1: 1/11/22	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ -	24			\$ -	\$ -	\$ -	\$ -		\$ -
74	16-117	Detention Officer	Tier 1: 6/29/2021	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ 33,330.34	24	F-T	100%	\$ 5,872.36	\$ 4,266.28	\$ 2,549.77	\$ 666.61	\$ 0.20	\$ 46,694.56
			Tier 2: 6/29/2022	\$ 16,2200	\$ 16,2200	2%	\$ 16.54	\$1,323.55	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
75	16-119	Detention Officer	Tier 1: 01/13/2021	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ 17,947.10	24	F-T	100%	\$ 16,549.78	\$ 2,297.23	\$ 1,372.95	\$ 358.94	\$ 0.20	\$ 38,555.21
			Tier 2: 01/13/2022	\$ 16,2200	\$ 16,2200	2%	\$ 16.54	\$1,323.55	\$ 15,882.62				\$ -	\$ 2,032.08	\$ 1,215.02	\$ 317.65		\$ 19,448.27
76	16-46	Detention Officer	Tier 1: 4/6/21	\$ 15,7100	\$ 15,7100	2%	\$ 16.02	\$1,281.04	\$ 25,638.72	24	F-T	100%	\$ 9,366.52	\$ 3,281.76	\$ 1,961.36	\$ 512.77	\$ 0.20	\$ 40,764.33
			Tier 2: 4/6/22	\$ 16,2200	\$ 16,2200	2%	\$ 16.54	\$1,323.55	\$ 7,941.31	24	F-T	100%	\$ -	\$ 1,016.49	\$ 607.51	\$ 158.83		\$ 9,724.14
77	16-35	Detention Officer								35	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
				\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
78	16-44	Detention Officer								35	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
				\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
79	16-72	Detention Officer								35	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
				\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
80	16-76	Detention Officer								35	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
										35	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
81	16-83	Detention Officer								35	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
				\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
82	16-94	Detention Officer								35	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
								\$ 0.00	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
	16-100	Detention Officer								35	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -



83						\$ -	\$0.00	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -											
16-101	Detention Officer											\$ -	\$ -	\$ -	\$ -		\$ -											
84						\$ -	\$0.00	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -											
16-103	Detention Officer											\$ -	\$ -	\$ -	\$ -		\$ -											
85						\$ -	\$0.00	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -											
16-106	Detention Officer											\$ -	\$ -	\$ -	\$ -		\$ -											
86						\$ -	\$0.00	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -											
16-108	Detention Officer											\$ -	\$ -	\$ -	\$ -		\$ -											
1	16-122	Transport Sergeant	Sergeant Pay	\$	10,5900	\$	10,5900	2%	\$	10.98	\$1,598.54	\$	41,562.14	24	F-T	100%	\$	9,334.26	\$	5,319.95	\$	3,179.50	\$	831.24	\$	9.20	\$	60,236.31
2	16-124	Transport Officer	Tier 2: 3/25/21	\$	16,2200	\$	16,2200	2%	\$	16.54	\$1,323.55	\$	34,412.35	24	F-T	100%	\$	9,231.56	\$	4,404.78	\$	2,632.54	\$	688.25	\$	9.20	\$	51,378.69
			Tier 3: 3/25/2023	\$	16,7400	\$	16,7400	2%	\$	17.07	\$1,365.98						\$	-	\$	-	\$	-	\$	-		\$	-	
3	16-123	Transport Officer	Tier 3: 11/29/2019	\$	18,4400	\$	18,4400	2%	\$	18.81	\$1,504.70	\$	30,122.30	24	F-T	100%	\$	5,669.30	\$	5,007.65	\$	2,992.86	\$	782.45	\$	9.20	\$	53,583.76
4	16-127	Transport Officer	Tier 2: 1/14/21	\$	16,2200	\$	16,2200	0%	\$	16.22	\$1,297.60	\$	33,737.60	24	F-T	100%	\$	5,698.94	\$	4,318.41	\$	2,580.93	\$	674.75	\$	9.20	\$	47,019.83
			Tier 3: 1/14/23	\$	16,7400	\$	16,7400	2%	\$	17.07	\$1,365.98	\$	-				\$	-	\$	-	\$	-	\$	-		\$	-	
5	16-125	Transport Officer	Tier 5: 5/31/2020	\$	18,4400	\$	18,4400	2%	\$	18.81	\$1,504.70	\$	39,122.30	24	F-T	100%	\$	16,489.46	\$	5,007.65	\$	2,992.86	\$	782.45	\$	9.20	\$	64,403.92
6	16-126	Transport Officer	Tier 4: 5/28/19	\$	17,5100	\$	17,5100	2%	\$	17.86	\$1,428.82	\$	34,291.58	24	F-T	100%	\$	5,742.10	\$	4,389.32	\$	2,623.31	\$	685.83	\$	9.20	\$	47,741.34
			Tier 5: 5/28/2022	\$	18,4400	\$	18,4400	2%	\$	18.81	\$1,504.70	\$	3,000.41				\$	-	\$	385.20	\$	230.22	\$	60.19		\$	-	3,685.02
	Over-Time										\$	480,000.00					\$	-	\$	61,440.00	\$	36,720.00	\$	9,600.00	\$	-	\$	587,760.00
	Shift Differential										\$	25,000.00					\$	-	\$	3,200.00	\$	1,912.50	\$	500.00	\$	-	\$	30,612.50
	Holiday Pay										\$	143,600.00					\$	-	\$	18,360.80	\$	10,985.40	\$	2,872.00	\$	-	\$	175,838.20
	Retirement/Sick/Vac										\$	10,000.00					\$	-	\$	1,280.00	\$	765.00	\$	200.00	\$	-	\$	12,245.00
											\$	4,875,856.78					\$	915,960.76	\$	663,577.16	\$	373,003.04	\$	97,517.14	\$	1,021.20	\$	6,926,936.00

Total Positions:	
9	Administration
4	Captain
8	Lieutenants
6	Duty Officers
87	Detention Officer
6	Sergeants
1	Transport Sergeant
5	Transport Officers
126	
111	TOTAL POSITIONS
15	positions temp out

Full-Time Salaries	\$	4,252,256.78
Holiday Pay	\$	143,600.00
Over-Time Pay	\$	480,000.00
F.I.C.A. @ 7.65%	\$	373,003.04
P.E.R.A.	\$	663,577.16
Group Insurance	\$	915,960.76
Retiree Health @ 2%	\$	97,517.14
Other Employee Benefits	\$	1,021.20
	\$	6,926,936.09

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2022	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2040-03-034-48040	CIU TRANSPORT UNIT/EQUIPM	1	\$ 31,615.00	\$ 31,615.00
2040-03-034-48040	Firearms/Less Lethal/Holsters		\$ 13,400.00	\$ 13,400.00
2040-03-034-48040	Hand Held Radios	10	\$ 1,520.00	\$ 15,200.00
				\$ -
2090-16-040-48050	B&D-Capital Outlay Carried over			\$ 45,843.00
Not Approved At This Time				
In search of funding	Booking Body Scanner	1	\$ 155,000.00	\$ 155,000.00
purchased FY21	CIU Transport Unit/Equipment	1	\$ 31,615.00	\$ 31,615.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
	Total Capital Outlay 2090-16-040-48050:		\$	45,843.00
	Total Capital Outlay 2040-03-034-48040:		\$	60,215.00

**JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:**

Current Fleet vehicles have 215,000+ miles. They are older re-purposed units from SCSO

Firearms will replace old end of life firearms that range from 10-15 years old

Replace end of life hand held radios that are used 24 hrs a day. Need for daily operations

Not Approved At This Time

Booking Body Scanner-Prevent contraband from entering the secure part of the facility

1 unit will not be funded this year.



# Budget Narrative

## *Mission*

Sandoval County Fire and Rescue's mission is to protect life, property, and the environment. We strive to exceed our community's needs and expectations through high-quality, all-hazards emergency response and community risk reduction.

## *Vision*

Sandoval County Fire and Rescue will progressively advance our training, equipment, and technology to meet the evolving needs of our community. To be on the cutting edge of fire protection and health services by developing and maintaining strategic community partnerships. To provide safety for the community by hiring exceptional people and ensuring fiscal sustainability.

## *Brief History*

Sandoval County Fire was established in 2005 by County Ordinance. Before this, the County had a Fire Marshal who oversaw nine individual volunteer fire departments and contracted with the Town of Bernalillo to provide EMS. In 2005, the County absorbed the EMS component from the Town of Bernalillo and re-structured the department. The volunteer departments became fire districts within the County Fire Department and reported to the Fire Chief. The original 12 paid person departments (4 per day) only had one ambulance station and no middle management and no fire apparatus. Instead, crews relied on the volunteers to bring apparatus and waited for Senior Command for operational oversight. Over the years, the department has grown. Fire Stations were built, staff was added, and the Command and control of the volunteer fire districts were modified. Today, there is a robust Command staff, including daily Command Officers 27/7. We have four staffed fire stations (one in Bernalillo, not ours) and seven people per day. Our crews primarily staff ambulances and provide ALS treatment and transport around the County. When a fire call is received (all fire types, hazmat, technical rescue, etc.), the crews move their equipment to the appropriate apparatus and respond. The County has worked with and continues to work with numerous other entities in the County to ensure services are provided. The Fire Department has been successful in obtaining numerous grants over the years to supplement the budget. The Fire Department oversees the emergency telecommunications system in the County (not including dispatch) and the Office of Emergency Management. The department currently employs 40 full-time people, 10 part-time people, and oversees nearly 200 volunteers. There are nearly 120 apparatus and 19 fire stations.

*Fire & Rescue*



## **Accomplishments**

FY21 was the year of COVID. Our primary objective was to respond, mitigate, prepare, and protect ourselves and the community from the dangers of the Pandemic. We successfully implemented numerous rules, regulations, policies, and procedures to protect staff while ensuring operational efficiency. The Office of Emergency Management worked closely with County Administration and Risk Management on County Policies that impacted each employee. OEM activated the Emergency Operations Center and worked daily with regional, State, and Federal partners to track the impacts COVID was having while also working on mitigation strategies. Additionally, Fire & Rescue and OEM worked hard to prepare for and administer the vaccine. In cooperation with the Public Health Office and other Pharmacy partners, the department itself has administered thousands of vaccines and supported countless other vaccination efforts. Sandoval County Fire was one of the first public safety organizations in the State to partner with DOH to provide in-home vaccines to mobility impaired citizens throughout the County. We prioritized the safety of our team and once that was established, our efforts shifted to protecting and serving the needs of our community by assisting with the vaccine. Sandoval County, for weeks, was ahead of the State average on vaccination administrations. Additionally, Sandoval County entered into an agreement with the Pueblo of Zia to staff the Zia Fire Station with paid personnel to supplement the volunteer ranks throughout the Jemez corridor. The partnership has proven, so far, to drastically improve our impact on the NW region of the County. Finally, the department worked with finance to identify funding opportunities for four new ambulances, three new fire engines, three new water tenders, two new brush fire trucks, and a new fire administration building in Bernalillo. All of these were funded with existing fire tax budgets or State Fire funds.

## **Personnel**

Fire Chief – Director of Fire, EMS, and OEM. Responsible for all functions throughout the department.  
Deputy Chief (x2) – One for EMS/Administration oversight including EMS compliance, HR compliance, logistics, and assisting the Chief with finance. One for Fire Operations and Fire Marshal who oversees the day to day emergency operations of the County, training, Fire Preventions and Fire Investigations  
Battalion Chief (x5) – One for Fire/EMS training, one for Wildland and Logistics, and three for daily operational oversight 24/7/365  
Paid Staff (x24), part-time staff (x10), volunteers (x200) – respond to and mitigate fire and EMS-related emergencies Countywide. Provide professional services to a variety of call types and work with numerous partners to ensure operational efficiency.  
Administrative support (x3) – Performs EMS billing and assists Command staff with the budget, HR, finance, shipping/receiving, and numerous other administrative level duties.

## **Revenue**



The department is funded from numerous sources

1. The general fund pays for salaries, benefits, and some operating costs
2. Contracts – the department is the contracted provider of services to Bernalillo, Santa Ana Pueblo, and Zia Pueblo
3. State Fire funds, derived from a statewide tax on vehicles and homes, are distributed to fire departments statewide to maintain operations. The allotment is based on ISO ratings, station numbers, and personnel.
4. State EMS funds – the State EMS bureau distributes a small amount of funding to compliant EMS departments throughout the state to help offset operational funding
5. EMS and Communications Tax – ¼% GRT assessed on all expenditures in the unincorporated areas of the County. This funding offsets approx. six positions per year.
6. Fire GRT – this ¼% GRT assessed on all expenditures in the unincorporated areas of the County is used primarily for capital purchases. The fund is used for debt service for a fire loan that was approved in 2020 that paid for new apparatus and a new admin building.
7. Grants – annually, the department applies for numerous grants to offset expenditures.
8. EMPG – from the federal government to offset expenditures in OEM.

### *Expenditures*

Funds are expended in numerous ways

1. The general fund, contracts for service, and the ¼% EMS tax are used to offset salaries and benefits for the staff of the department. The ¼% and contracts contribute to approx. 12 people per year.
2. The general fund also offsets some operational costs such as medical supplies and required compliance items (medical direction/pharmacy).
3. The general fund is also used to pay other entities for services provided in County areas (Cochiti, Jemez, Cuba, Rio Rancho).
4. State Fire Funds are used for the day-to-day operations of the department. Fuel, maintenance, supplies, equipment, utilities, PPE, training, volunteer insurance, uniforms, basic communications, etc. are all paid for from this budget.
5. EMS Funds are used primarily for EMS supplies in our 14 ambulances.
6. Fire GRT is used to pay off the 2020 loan used for capital purchases and a fire admin building.
7. Grants are expended as per the application.
8. EMPG is used to offset 50% of the salary for the EM.
9. Additionally, the Fire Department houses the County's dispatch budget. \$1.2 million is paid to the City of Rio Rancho annually for dispatch services. Approx. \$800k for SO, \$200k for Fire, and \$200 is from other entities that the County must attempt to collect.

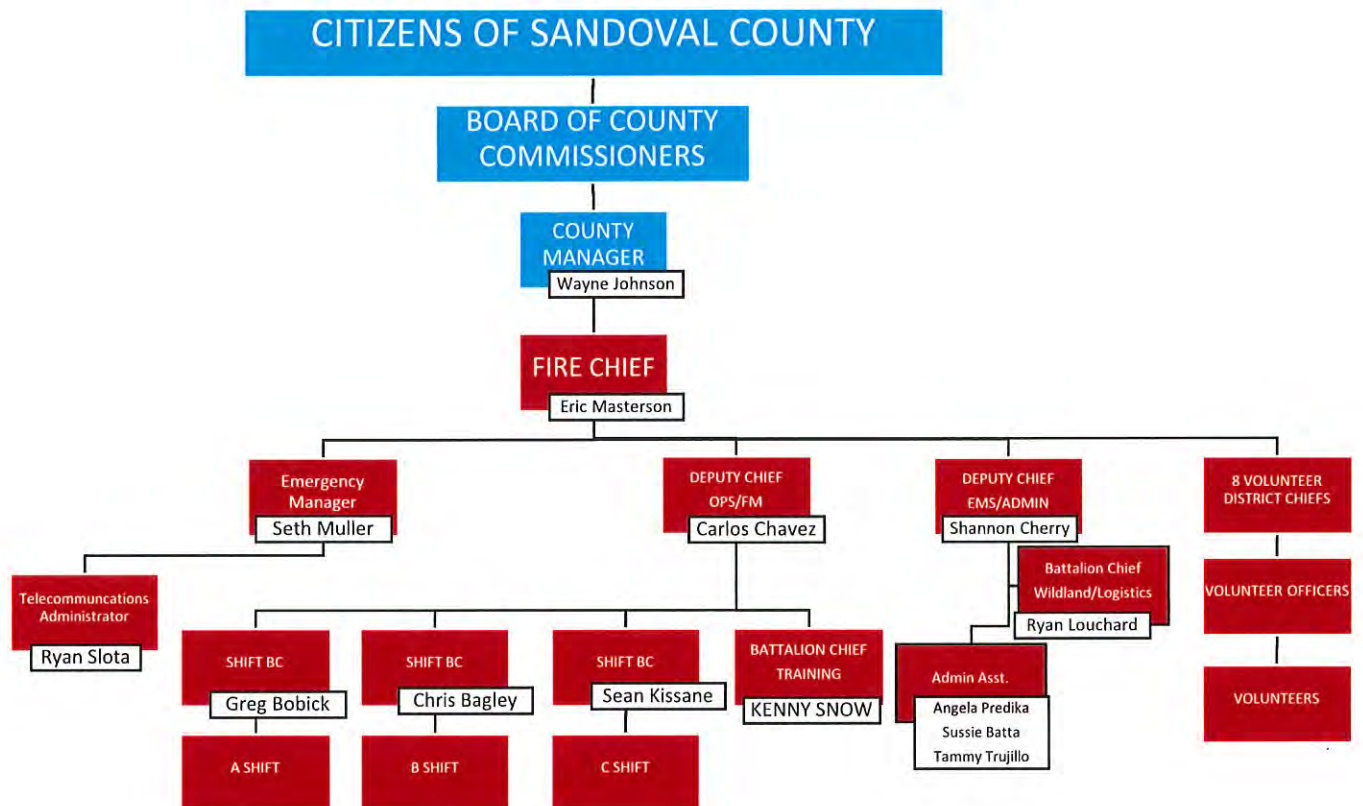
### *Significant Changes*



1. The first significant change is to our Full Time and Overtime Salaries. As stated earlier, we entered into an agreement with Zia Pueblo and hired six new positions. These increases are a reflection of those additions. To offset some of the impacts, as agreed upon, Fire tax revenue has been transferred to the salaries for FY22.
2. Fire and Rescue is requesting a new Lieutenant of Public Health and Safety Medical Outreach position. Based on the needs of the community that we have witnessed during the pandemic, there is a significant need for in-home medical care and follow-up for patients discharged from hospitals. In partnership with Community Services, I am proposing we create a position that works with insurance companies, Native American Pueblos, and other healthcare providers to focus on preventative medicine for residents of Sandoval County. This position will work with high utilizers of emergency services to identify long-term healthcare mitigation strategies, high-risk community members needing assistance with medical needs, and patients recently released from hospitals to prevent readmittance. In addition, because this person will be a trained firefighter too, while they are in the community, they can help identify a wide array of potential hazards in patient's homes and help them become safer in other areas besides healthcare. These programs have been incredibly impactful around the country and here in Sandoval County, the demand exists to begin this program for our communities.
3. In 2019, a salary survey was conducted reviewing all job descriptions in Sandoval County. At the time, there was only one job description for Deputy Chief and it was older and outdated. In 2020, with the support of HR, a newer job description was developed that better reflected the role of the deputy chief positions. Upon review by the HR consultant, the position returned in a range of 67 instead of 64. The FY22 budget reflects this change and further, for budgeting purposes, it displays the cost of the positions at 90% of mid. Ensuring middle and senior management are paid equitably when compared to other agencies is important for us in the pursuit of our mission. If we are to exceed the needs of our community, as per our mission, we need the best people on our team. To recruit and retain personnel who will see the department progress and succeed, they must be compensated fairly among their peers in surrounding areas. This effort also works to ensure that the pay gap between ranks remains.
4. Using State Fire Funds, an Emergency Vehicle Fleet Administrator has been requested. Currently, all vehicle maintenance requiring specialty services for fire apparatus is sent to a third party where the labor rates are well over \$150/hour. Hiring our own specialist, using State Fire Fund money, will significantly reduce the amount of money the fire department spends on maintenance.
5. The FY22 budget proposal includes a proposal to hire one (1) additional EMS Billing/Administrative assistant for Fire/Rescue. For Sandoval County Fire and Rescue to achieve its mission and pursue its vision, an appropriate number of support staff is required. Currently, the three-member team focuses on ensuring compliance in EMS billing, HR for all 200 volunteers, supporting risk management needs, payroll, purchasing, budget and finance for 27 budgets, shipping and receiving, and much more. The current EMS billing team has

increased its productivity over the past year and continues to excel. However, EMS billing takes up a large amount of time for two of our three office staff leaving the brunt of the remaining work with one person. Adding an EMS billing/Admin Assistant will allow us to have an additional member of our team who has a flexible job description to assist in a variety of tasks in the office. This means that our support staff will improve their efficiency in an effort for the operations division to pursue their mission and vision. The salary range is 28 and even at 90% of mid, salary and benefits are approximately \$50,000.

### Org Chart



E-911 COMMUNICATIONS		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
2130-00-000-39998	TRANSFER IN - General Fund	\$ 1,020,156.09
Total Transfers:		\$ 1,020,156.09
2130-99-000-33210	SAN YSIDRO	\$ 3,367.44
2130-99-000-33220	CUBA	\$ 64,648.93
2130-99-000-33228	SANTO DOMINGO	\$ 28,059.70
2130-99-000-33230	JEMEZ PUEBLO	\$ 73,337.61
2130-99-000-33240	JEMEZ SPRINGS	\$ 27,008.23
Total Revenues:		\$ 196,421.91
Grand Total:		\$ 1,216,578.00
FY21 Carryover:		\$ -

E-911 COMMUNICATION CENTER		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2130-17-041-47213	ADMINISTRATIVE COST	\$ 1,216,578.00
Total:		\$ 1,216,578.00



EMS/FIRE DEPARTMENT		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
4010-00-000-39998	TRANSFER IN - General Fund	\$ 2,500,000.00
4010-00-000-39998	TRANSFER IN - 1/4% Fund #4011	\$ 200,000.00
Total Transfers:		\$ 2,700,000.00
4010-99-000-30010	ACCT REC - PRIOR YR	\$ 9,000.00
4010-99-000-31200	GROSS RECEIPTS	\$ 550,000.00
4010-99-000-33000	EMERGENCY MANAGEMENT - FEMA	\$ 57,843.17
4010-99-000-33010	AMBULANCE REVENUE FEES	\$ 500,000.00
4010-99-000-33011	AR PRIOR YR - AMBULANCE	\$ 150,000.00
4010-99-000-33194	TOWN OF BERNALILLO	\$ 242,518.12
4010-99-000-33200	SANTA ANA	\$ 278,790.00
4010-99-000-33212	ZIA PUEBLO	\$ 250,000.00
4010-99-000-36000	LOAN PROCEEDS	\$ 1,250,000.00
Total Revenue:		\$ 3,288,151.29
Total:		\$ 5,988,151.29
FY21 Carryover Funds:		\$ 1,560,335.16
		\$ 7,548,486.45

EMS/FIRE DEPARTMENT		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
4010-17-058-41020	FULL TIME SALARIES	\$ 2,173,159.00
4010-17-058-41030	PART TIME SALARIES	\$ 100,000.00
4010-17-058-41050	OVER TIME PAY	\$ 349,000.00
4010-17-058-42020	F.I.C.A.	\$ 213,830.00
4010-17-058-42030	P.E.R.A.	\$ 763,074.00
4010-17-058-42050	GROUP INSURANCE	\$ 356,551.00
4010-17-058-42060	RETIREE HEALTH	\$ 55,221.00
4010-17-058-42900	OTHER EMPLOYEE BENEFITS	\$ 350.00
4010-17-058-42901	VOLUNTEER INCENTIVE PROGRAM	\$ 80,000.00
Salary & Benefits:		\$ 4,091,185.00
4010-17-058-44011	TELECOM	\$ 8,000.00
4010-17-058-44020	MAINTENANCE CONTRACTS	\$ 57,685.00
4010-17-058-45030	PROFESSIONAL SERVICES	\$ 150,000.00
4010-17-058-45922	AMBULANCE MEDICAL SERVICES	\$ 390,142.00
4010-17-058-45923	BIO HAZARD	\$ 2,700.00
4010-17-058-45925	AMBULANCE BILLING REIMBURSEMENT	\$ 5,000.00
4010-17-058-46022	LEPC/EMERGENCY PREPAREDNESS	\$ 5,000.00
4010-17-058-46901	MEDICAL SUPPLIES	\$ 75,310.00
4010-17-058-46934	PROGRAM DEVELOPMENT	\$ 16,000.00
4010-17-058-47010	EMERGENCY COMMUNICATION COST	\$ 55,000.00
4010-17-058-47080	PRINTING AND PUBLISHING	\$ 200.00
4010-17-058-47211	MULTI-LINE/LIABILITY	\$ 52,043.00
4010-17-058-47213	ADMINISTRATIVE COST - GRT DIST	\$ 27,300.00
4010-17-058-48983	CAPITAL OUTLAY/LOAN PROCEEDS	\$ 2,025,046.00
Operations Cost:		\$ 2,869,426.00
Total:		\$ 6,960,611.00



## SALARY SCHEDULE

## Emergency Services/Fire Department

## #4010-17-058 - Salary &amp; Benefits

SALARY SCHEDULE															7000R		7500R	8000															
Emergency Services/Fire Department													Administration:																				
#4010-17-058 - Salary & Benefits													Union:		26 Pay Periods	16.8%/U-35.18%	7.65%	2%/2.5%	\$9.20/Yr	Grand Total													
Dept	Position #	Position Title	Tiers	Current Rate	Compa Ratio	Rate w/CR	FY22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual Salary	Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL															
1	EMS-ADMIN	17-01	EMS Billing Clerk		\$16.4345	\$0.00	\$16.43	0%	\$16.4345	\$	1,314.76	\$	34,183.76	28	100%	\$	9,341.80	\$	5,742.87	\$	2,615.06	\$	683.68	\$	9.20	\$	52,576.36						
2	EMS-ADMIN	17-02	EMS Billing Clerk		\$14.6085	\$0.00	\$14.61	0%	\$14.6085	\$	1,168.68	\$	30,385.68	28	100%	\$	5,699.46	\$	5,104.79	\$	2,324.50	\$	607.71	\$	9.20	\$	44,131.35						
3	EMS-ADMIN	17-03	Accounting Specialist Senior		\$18.2606	\$0.00	\$18.26	2%	\$18.6258	\$	1,490.06	\$	38,741.69	33	100%	\$	6,204.90	\$	6,508.60	\$	2,963.74	\$	774.83	\$	9.20	\$	55,202.97						
4	EMS-ADMIN	17-09	Emergency Manager		\$33.8338	\$0.00	\$33.83	0%	\$33.8338	\$	2,706.70	\$	70,374.30	58	100%	\$	16,805.10	\$	11,822.88	\$	5,383.63	\$	1,759.36	\$	9.20	\$	106,154.48						
5	EMS-ADMIN	17-04	Telecommunications Administrator		\$25.1496	\$0.00	\$25.15	2%	\$25.6526	\$	2,052.21	\$	53,537.39	50	100%	\$	5,744.44	\$	8,964.04	\$	4,081.84	\$	1,067.15	\$	9.20	\$	73,224.06						
6	EMS-ADMIN	17-05	Fire Chief		\$47.7916	\$1.1947	\$48.9863	2%	\$49.9660	\$	3,997.28	\$	103,929.33	66	100%	\$	16,724.76	\$	36,375.27	\$	7,950.59	\$	2,598.23	\$	9.20	\$	167,587.39						
7	EMS-ADMIN	17-06	Deputy Fire Chief		\$38.3771	\$0.00	\$38.3771	7.40%	\$41.2105	\$	3,296.84	\$	85,717.84	61	100%	\$	16,489.46	\$	30,001.24	\$	6,557.41	\$	2,142.95	\$	9.20	\$	140,918.10						
8	EMS-ADMIN	17-07	Deputy Chief/EMS		\$37.7813	\$0.00	\$37.7813	9.10%	\$41.2105	\$	3,296.84	\$	85,717.84	61	100%	\$	16,738.54	\$	30,001.24	\$	6,557.41	\$	2,142.95	\$	9.20	\$	141,167.18						
9	EMS-ADMIN	17-33	Battalion Chief	2080/40hr week	\$34.8918	\$0.8723	\$35.7641	2%	\$36.4794	\$	2,918.35	\$	75,877.11	54	100%	\$	9,464.26	\$	26,556.99	\$	5,804.60	\$	1,896.93	\$	9.20	\$	119,609.09						
10	EMS-ADMIN	17-36	Battalion Chief	2912hrs/56hr week	\$24.9227	\$0.6231	\$25.5458	2%	\$26.0567	\$	2,918.35	\$	75,877.16	54	100%	\$	16,661.06	\$	26,557.00	\$	5,804.60	\$	1,896.93	\$	9.20	\$	126,805.95						
11	EMS	17-34	Battalion Chief	2912hrs/56hr week	\$24.9227	\$0.00	\$24.9227	0%	\$24.9227	\$	2,791.34	\$	72,574.90	54	100%	\$	16,715.92	\$	25,401.22	\$	5,551.98	\$	1,814.37	\$	9.20	\$	122,067.59						
12	EMS	17-12	Battalion Chief	2912hrs/56hr week	\$24.9227	\$0.6231	\$25.5458	2%	\$26.0567	\$	2,918.35	\$	75,877.16	54	100%	\$	16,715.92	\$	26,557.00	\$	5,804.60	\$	1,896.93	\$	9.20	\$	126,860.81						
13	EMS	17-35	Battalion Chief	2080/40hr week	\$34.8918	\$0.8723	\$35.7641	2%	\$36.4794	\$	2,918.35	\$	75,877.11	54	100%	\$	9,474.40	\$	26,556.99	\$	5,804.60	\$	1,896.93	\$	9.20	\$	119,619.23						
14	EMS	NEW	PUBLIC HEALTH & OUTREACH				\$29.57	0%	\$29.5680	\$	2,365.44	\$	61,501.44	77		\$	9,095.84	\$	21,525.50	\$	4,704.86	\$	1,537.54	\$	9.20	\$	98,374.38						
UNION MEMBERS:																																	
14	EMS-union	17-38	Firefighter/EMT Basic	Step 1: 6/1/2021 Step 2: 6/1/2024		\$16.14	2%	\$16.46	\$	1,843.83	\$	47,939.67	U	100%	\$	-	\$	16,865.18	\$	3,667.39	\$	1,198.49	\$	9.20	\$	69,679.93							
15	EMS-union	17-15	Firefighter/EMT Intermediate	Step 2: 10/24/20 Step 3: 10/24/23		\$16.62	2%	\$16.95	\$	1,898.67	\$	49,365.39	U	100%	\$	11,189.88	\$	17,366.74	\$	3,776.45	\$	1,234.13	\$	9.20	\$	82,941.80							
16	EMS-union	17-16	Firefighter/EMT Intermediate	Step 1: 5/6/20 Step 2: 5/6/23		\$16.14	2%	\$16.46	\$	1,843.83	\$	47,939.67	U	100%	\$	5,664.62	\$	16,865.18	\$	3,667.39	\$	1,198.49	\$	9.20	\$	75,344.55							
17	EMS-union	17-27	Firefighter/EMT Intermediate	Step 1: 1/15/19 Step 2: 1/15/22		\$16.14	2%	\$16.46	\$	1,843.83	\$	25,813.67	U	100%	\$	5,664.62	\$	9,081.25	\$	1,974.75	\$	645.34	\$	9.20	\$	43,188.83							
18	EMS-union	17-28	Firefighter/EMT Intermediate	Step 1: 1/15/19 Step 2: 1/15/22		\$16.14	2%	\$16.46	\$	1,843.83	\$	25,813.67	U	100%	\$	360.88	\$	9,081.25	\$	1,974.75	\$	645.34	\$	9.20	\$	37,885.09							
19	EMS-union	17-29	Firefighter/Paramedic	Step 1: 1/15/19 Step 2: 1/15/22		\$19.52	2%	\$20.50	\$	2,229.96	\$	31,219.51	U	100%	\$	197.34	\$	10,983.02	\$	2,388.29	\$	780.49	\$	9.20	\$	45,577.85							
20	EMS-union	17-30	Firefighter/EMT Intermediate	Step 1: 1/15/19 Step 2: 1/15/22		\$16.14	2%	\$16.46	\$	1,843.83	\$	25,813.67	U	100%	\$	1,129.18	\$	9,081.25	\$	1,974.75	\$	645.34	\$	9.20	\$	38,653.39							
21	EMS-union	17-40	Firefighter/EMT Intermediate	Step 1: 7/25/2021 Step 2: 7/25/2024		\$16.14	2%	\$16.46	\$	1,843.83	\$	47,939.67	U	100%	\$	5,762.90	\$	16,865.18	\$	3,667.39	\$	1,198.49	\$	9.20	\$	75,442.83							
22	EMS-union	17-31	Firefighter/Paramedic	Step 1: 1/15/19 Step 2: 1/15/22		\$19.52	2%	\$20.50	\$	2,229.96	\$	31,219.51	U	100%	\$	16,623.88	\$	10,983.02	\$	2,388.29	\$	780.49	\$	9.20	\$	62,004.39							
23	EMS-union	17-25	Firefighter/Paramedic	Step 1: 1/15/19 Step 2: 1/15/22		\$19.52	2%	\$20.50	\$	2,229.96	\$	31,219.51	U	100%	\$	16,271.06	\$	10,983.02	\$	2,388.29	\$	780.49	\$	9.20	\$	61,651.57							
24	EMS-union	17-17	Firefighter/Paramedic	Step 1: 6/1/2021 Step 2: 6/1/2024		\$19.52	2%	\$19.91	\$	2,229.96	\$	57,979.08	U	100%	\$	5,790.20	\$	20,397.04	\$	4,435.40	\$	1,449.48	\$	9.20	\$	90,060.40							
25	EMS-union	17-18	Firefighter/Paramedic	Step 2: 6/19/21 Step 3: 6/19/24		\$20.10	2%	\$20.50	\$	2,296.22	\$	59,701.82	U	100%	\$	9,329.06	\$	21,003.10	\$	4,567.19	\$	1,492.55	\$	9.20	\$	96,102.92							
26	EMS-union	17-19	Firefighter/Paramedic	Step 6: 05/02/18		\$21.97	4.8%	\$23.08	\$	2,584.96	\$	67,208.96	U	100%	\$	11,806.86	\$	23,644.11	\$	5,141.49	\$	1,680.22	\$	9.20	\$	109,490.84							
27	EMS-union	17-20	Firefighter/Paramedic	Step 2: 1/17/21 Step 3: 1/17/24		\$20.10	2%	\$20.50	\$	2,296.22	\$	59,701.82	U	100%	\$	16,623.88	\$	21,003.10	\$	4,567.19	\$	1,492.55	\$	9.20	\$	103,397.74							
28	EMS-union	17-22	Firefighter/Paramedic	Step 1: 1/14/2020 Step 2: 1/14/2023		\$19.52	2%	\$19.91	\$	2,229.96	\$	57,979.08	U	100%	\$	5,751.46	\$	20,397.04	\$	4,435.40	\$	1,449.48	\$	9.20	\$	90,021.66							
29	EMS-union	17-23	Firefighter/EMT-Basic	Step 1: 6/1/2021 Step 2: 6/1/2024		\$16.14	2%	\$16.46	\$	1,843.83	\$	47,939.67	U	100%	\$	16,460.86	\$	16,865.18	\$	3,667.39	\$	1,198.49	\$	9.20	\$	86,140.79							
30	EMS-union	17-24	Firefighter/Paramedic	Step 2: 1/17/21 Step 3: 1/17/24		\$20.10	2%	\$20.50	\$	2,296.22	\$	59,701.82	U	100%	\$	5,717.14	\$	21,003.10	\$	4,567.19	\$	1,492.55	\$	9.20	\$	92,491.00							
31	EMS-union	17-26	Firefighter/Paramedic	Step 2: 3/25/21 Step 3: 3/25/24		\$20.10	2%	\$20.50	\$	2,296.22	\$	59,701.82	U	100%	\$	16,576.30	\$	21,003.10	\$	4,567.19	\$	1,492.55	\$	9.20	\$	103,350.16							
32	EMS-union	17-41	Firefighter/EMT Intermediate	Probation Step 1: 1/11/22	\$12.9118	\$14.2552	2%	\$14.5403	\$	1,628.51	\$	17,913.65	U	100%	\$	5,636.02	\$	6,302.02	\$	1,370.39	\$	447.84	\$	9.20	\$	31,679.13							
33	EMS-union	17-42	Firefighter/Paramedic Probation	Probation Step 1: 1/11/22		\$16.14	2%	\$16.4628	\$	1,843.83	\$	27,657.50	U	100%	\$	9,729.91	\$	2,115.80	\$	753.47	\$	573.03	\$	9.20	\$	40,194.65							
34	EMS-union	17-43	Firefighter Basic	Probation Step 1: 1/11/22		\$12.9118	2%	\$13.1700	\$	1,475.04	\$	16,225.48	U	100%	\$	5,713.50	\$	9,063.65	\$	1,753.47	\$	573.03	\$	9.20	\$	39,039.95							
35	EMS-union	17-44	Firefighter Paramedic	Probation Step 1: 1/11/22		\$18.2440	2%	\$18.6089	\$	2,084.19	\$	22,926.14	U	100%	\$	-	\$	11,767.52	\$	2,558.88	\$	836.24	\$	9.20	\$	48,612.12							
36	EMS-union	17-45	Firefighter Paramedic	Probation Step 1: 1/11/22		\$18.2440	2%	\$18.6089	\$	2,084.19	\$	22,926.14	U	100%	\$	16,615.04	\$	11,767.52	\$	2,558.88	\$	836.24	\$	9.20	\$	49,942.80							
37	EMS-union	17-46	Firefighter Paramedic	Probation Step 1: 1/11/22		\$18.2440	2%	\$18.6089	\$	2,084.19	\$	22,926.14	U	100%	\$	5,790.20	\$	11,767.52	\$	2,558.88	\$	836.24	\$	9.20	\$	39,117.96							
* EMS Vacation/Sick												\$	8,000.00																				
* EMS HICAP FUNDS - PUBLIC HEALTH AND OUTREACH												\$	(75,000.00)																				
* EMS Part-Time - PRN												\$	100,000.00																				
* EMS Over-Time Pay												\$	349,000.00																				
* EMS Volunteer Incentive Program												\$	80,000.00																				
* EMS Senate Bill 90 & 72												\$	18,000.00																				
												\$	97,963.82	\$	2,720,158.48																		
												\$	356,550.74	\$	745,073.97	\$	213,829.62	\$	55,220.62	\$	349.60	\$	4,091,183.30										



**SACO 1/4% FIRE**

**REVENUE ACCOUNT**

			Final 2022 Budget
4011-99-000-31200	GROSS RECEIPTS	\$	473,000.00
4011-99-000-31806	CELL TOWER REVENUE	\$	8,668.00
4011-99-000-39999	Transfer OUT: <i>DS #8143 - Century Bank</i>	\$	(275,116.00)
4011-99-000-39999	Transfer OUT: <i>#4010 Zia Location</i>	\$	(200,000.00)
Revenue Total:		\$	6,552.00
FY21 Carryover:		\$	239,724.48
		\$	246,276.48

**Department: 059 - SACO 1/4% FIRE**

**EXPENSE ACCOUNT**

			Final 2022 Budget
4011-17-059-46901	MEDICAL SUPPLIES	\$	36,754.00
4011-17-059-47213	ADMINISTRATIVE FEE - GRT DIST.	\$	27,300.00
4011-17-059-48020	CAPITAL OUTLAY	\$	182,222.00
Revenue Total:		\$	246,276.00



SOUTH FIRE DISTRICT		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
4012-00-000-33070	STATE FIRE ALLOTMENT	\$ 466,005.00
	<i>Debt Service # 8120/8124 FY22</i>	\$ (56,807.78)
	<b>Revenue Total:</b>	\$ 409,197.22
	FY21 Carryover:	\$ 355,961.30
		\$ 765,158.52

SOUTH FIRE DISTRICT		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
4012-17-060-43020	MILEAGE & PER DIEM	\$ 7,761.00
4012-17-060-43030	GASOLINE	\$ 13,000.00
4012-17-060-44010	BUILDING REPAIRS/MAINTENANCE	\$ 130,511.00
4012-17-060-44011	TELECOM	\$ 5,000.00
4012-17-060-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 135,922.00
4012-17-060-44042	CLEANING SUPPLIES	\$ 7,610.00
4012-17-060-45030	PROFESSIONAL SERVICES	\$ 1,000.00
4012-17-060-45920	MEDICAL EXAMS/VACCINES	\$ 31,815.00
4012-17-060-46010	OFFICE SUPPLIES	\$ 7,952.00
4012-17-060-46016	REHAB SUPPLIES	\$ 3,000.00
4012-17-060-46020	SUPPLIES-NON CAPITAL	\$ 17,193.00
4012-17-060-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 123,000.00
4012-17-060-46934	PROGRAM DEVELOPMENT	\$ 19,968.00
4012-17-060-47010	COMMUNICATION COST	\$ 43,699.00
4012-17-060-47040	TRAINING EXPENSE	\$ 33,200.00
4012-17-060-47061	FIREMAN'S ACCIDENT INSURANCE	\$ 19,032.00
4012-17-060-47141	REGISTRATION FEES/MEMBER DUES	\$ 2,710.00
4012-17-060-47150	TELEPHONE	\$ 3,500.00
4012-17-060-47160	ELECTRICITY	\$ 30,000.00
4012-17-060-47161	HEATING/GAS	\$ 12,000.00
4012-17-060-47162	WATER	\$ 8,000.00
4012-17-060-47219	BACKGROUND CHECKS	\$ 800.00
4012-17-060-48020	CAPITAL OUTLAY	\$ 108,485.00
	<b>Total:</b>	\$ 765,158.00

**FIRE DISTRICT-GRANT FUNDING****REVENUE ACCOUNT**

4013-99-000-31940 GRANT INCOME-State

**Total:**  
FY21 Carryover:**Final  
2022 Budget**

\$	100,000.00
\$	100,000.00
\$	1,132.20
\$	101,132.20

**EMERGENCY SERVICES - GRANTS****EXPENSE ACCOUNT**

4013-17-061-45966 LA CUEVA FIRE DIST.

4013-17-061-48092 TORREON FIRE DIST.

**Total:****Final  
2022 Budget**

\$	100,000.00
\$	1,132.00
\$	101,132.00

**Fund: 4014 - PENA BLANCA FIRE DISTRICT****REVENUE ACCOUNT**

4014-00-000-33070 STATE FIRE ALLOTMENT

**Total:**  
FY21 Carryover Funds:**Final  
2022 Budget**

\$	83,882.00
\$	83,882.00
\$	71,204.58
\$	155,086.58

**PENA BLANCA FIRE DISTRICT****EXPENSE ACCOUNT**

4014-17-062-43030	GASOLINE
4014-17-062-44010	MAINTENANCE
4014-17-062-44040	VEHICLE MAINTENANCE
4014-17-062-44042	CLEANING SUPPLIES
4014-17-062-45030	PROFESSIONAL SERVICES
4014-17-062-45920	MEDICAL EXAMS/VACCINES
4014-17-062-46010	OFFICE SUPPLIES
4014-17-062-46016	REHAB SUPPLIES
4014-17-062-46041	PROTECTIVE CLOTHING/EQUIPMENT
4014-17-062-47010	COMMUNICATION COST
4014-17-062-47040	TRAINING EXPENSE
4014-17-062-47061	FIREMAN'S ACCIDENT INSURANCE
4014-17-062-47150	TELEPHONE
4014-17-062-47160	ELECTRICITY
4014-17-062-47161	HEATING/GAS
4014-17-062-47162	WATER
4014-17-062-47219	BACKGROUND CHECKS

**Total:****Final  
2022 Budget**

\$	6,000.00
\$	8,000.00
\$	8,000.00
\$	-
\$	4,902.00
\$	-
\$	-
\$	-
\$	90,803.00
\$	19,381.00
\$	4,000.00
\$	4,500.00
\$	4,500.00
\$	2,000.00
\$	2,000.00
\$	500.00
\$	500.00
\$	155,086.00

**PONDEROSA FIRE DEPT**

**REVENUE ACCOUNT**

		Final 2022 Budget
4015-00-000-33070	STATE FIRE ALLOTMENT	\$ 313,778.00
4015-99-000-39998	TRANSFER IN	\$ -
	<i>Debt Service # 8126 FY22</i>	\$ (27,413.34)
	<b>Revenue Total:</b>	<b>\$ 286,364.66</b>
	FY21 Carryover Funds:	\$ 369,612.86
		<b>\$ 655,977.52</b>

**PONDEROSA FIRE DEPT**

**EXPENSE ACCOUNT**

		Final 2022 Budget
4015-17-063-43020	MILEAGE & PER DIEM	\$ 8,000.00
4015-17-063-43030	GASOLINE	\$ 9,000.00
4015-17-063-44010	MAINTENANCE	\$ 54,939.00
4015-17-063-44040	VEHICLE MAINTENANCE	\$ 81,852.00
4015-17-063-44042	CLEANING SUPPLIES	\$ 7,000.00
4015-17-063-45030	PROFESSIONAL SERVICES	\$ -
4015-17-063-45920	MEDICAL EXAMS/VACCINES	\$ 15,000.00
4015-17-063-46010	OFFICE SUPPLIES	\$ 3,000.00
4015-17-063-46016	REHAB SUPPLIES	\$ 1,000.00
4015-17-063-46020	SUPPLIES-NON CAPITAL	\$ 32,128.00
4015-17-063-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 106,352.00
4015-17-063-46934	PROGRAM DEVELOPMENT	\$ -
4015-17-063-47010	COMMUNICATION COST	\$ 75,983.00
4015-17-063-47040	TRAINING EXPENSE	\$ 14,722.00
4015-17-063-47061	FIREMAN'S ACCIDENT INSURANCE	\$ 11,000.00
4015-17-063-47150	TELEPHONE	\$ 4,500.00
4015-17-063-47160	ELECTRICITY	\$ 8,000.00
4015-17-063-47161	HEATING/GAS	\$ 20,000.00
4015-17-063-47162	WATER	\$ 1,000.00
4015-17-063-47219	BACKGROUND CHECKS	\$ 1,000.00
4015-17-063-48020	CAPITAL OUTLAY	\$ 201,501.00
	<b>Total:</b>	<b>\$ 655,977.00</b>



LA MADERA FIRE DISTRICT

REVENUE ACCOUNT

4016-00-000-33070 STATE FIRE ALLOTMENT

Total:

FY21 Carryover Funds:

Final  
2022 Budget

\$	93,201.00
\$	93,201.00
\$	51,812.36
\$	145,013.36

LA MADERA FIRE DISTRICT

EXPENSE ACCOUNT

4016-17-065-43020 MILEAGE & PER DIEM  
 4016-17-065-43030 GASOLINE  
 4016-17-065-44010 MAINTENANCE  
 4016-17-065-44011 TELECOM  
 4016-17-065-44040 MAINTENANCE VEHICLE/FURNITURE/  
 4016-17-065-44042 CLEANING SUPPLIES  
 4016-17-065-45030 PROFESSIONAL SERVICES  
 4016-17-065-45920 MEDICAL EXAMS/VACCINES  
 4016-17-065-46010 OFFICE SUPPLIES  
 4016-17-065-46016 REHAB SUPPLIES  
 4016-17-065-46020 SUPPLIES-NON CAPITAL  
 4016-17-065-46041 PROTECTIVE CLOTHING/EQUIPMENT  
 4016-17-065-47010 COMMUNICATION COST  
 4016-17-065-47040 TRAINING EXPENSE  
 4016-17-065-47061 FIREMAN'S ACCIDENT INSURANCE  
 4016-17-065-47080 PRINTING AND PUBLISHING  
 4016-17-065-47141 REGISTRATION FEES/MEMBER DUES  
 4016-17-065-47150 TELEPHONE  
 4016-17-065-47160 ELECTRICITY  
 4016-17-065-47161 HEATING/GAS  
 4016-17-065-47162 WATER & REHAB SUPPLIES  
 4016-17-065-47219 BACKGROUND CHECKS

Total:

Final  
2022 Budget

\$	9,000.00
\$	4,000.00
\$	13,042.00
\$	1,536.00
\$	25,422.00
\$	500.00
\$	-
\$	4,750.00
\$	1,500.00
\$	500.00
\$	10,178.00
\$	37,753.00
\$	10,000.00
\$	5,000.00
\$	7,132.00
\$	100.00
\$	1,000.00
\$	3,600.00
\$	4,000.00
\$	5,000.00
\$	500.00
\$	500.00
\$	145,013.00

LA CUEVA FIRE DISTRICT		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
4017-00-000-33070	STATE FIRE ALLOTMENT	\$ 214,370.00
	Debt Service #NEW FY22	\$ (46,669.80)
	<b>Total:</b>	\$ 167,700.20
	FY21 Carryover Funds:	\$ 114,121.59
		\$ 281,821.79

LA CUEVA FIRE DISTRICT		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
4017-17-066-43020	MILEAGE & PER DIEM	\$ 2,000.00
4017-17-066-43030	GASOLINE	\$ 16,000.00
4017-17-066-44010	MAINTENANCE	\$ 30,000.00
4017-17-066-44040	VEHICLE MAINTENANCE	\$ 50,000.00
4017-17-066-44042	CLEANING SUPPLIES	\$ 2,000.00
4017-17-066-45030	PROFESSIONAL SERVICES	\$ 500.00
4017-17-066-45920	MEDICAL EXAMS/VACCINES	\$ 10,000.00
4017-17-066-46010	OFFICE SUPPLIES	\$ 3,000.00
4017-17-066-46020	SUPPLIES-NON CAPITAL	\$ 15,000.00
4017-17-066-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 31,321.00
4017-17-066-46934	PROGRAM DEVELOPMENT	\$ -
4017-17-066-47010	COMMUNICATION COST	\$ 10,000.00
4017-17-066-47040	TRAINING EXPENSE	\$ 10,000.00
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	\$ 9,000.00
4017-17-066-47160	ELECTRICITY	\$ 7,000.00
4017-17-066-47161	HEATING/GAS	\$ 22,000.00
4017-17-066-47219	BACKGROUND CHECKS	\$ 500.00
4017-17-066-48020	CAPITAL OUTLAY	\$ 50,000.00
	<b>Total:</b>	\$ 281,821.00

**TORREON FIRE****REVENUE ACCOUNT**

4019-00-000-33070 STATE FIRE ALLOTMENT

**Total:**

FY21 Carryover Funds:

**Final  
2022 Budget**

\$	59,031.00
\$	59,031.00
\$	22,440.68
\$	81,471.68

**Department: 071 - TORREON FIRE****EXPENSE ACCOUNT**

4019-17-071-43030	GASOLINE
4019-17-071-44010	BUILDING REPAIRS/MAINTENANCE
4019-17-071-44011	TELECOM
4019-17-071-44040	MAINTENANCE VEHICLE/FURNITURE/
4019-17-071-44042	CLEANING SUPPLIES
4019-17-071-45030	PROFESSIONAL SERVICES
4019-17-071-45920	MEDICAL EXAMS/VACCINES
4019-17-071-46010	OFFICE SUPPLIES
4019-17-071-46016	REHAB SUPPLIES
4019-17-071-46020	SUPPLIES-NON CAPITAL
4019-17-071-46041	PROTECTIVE CLOTHING/EQUIPMENT
4019-17-071-46934	PROGRAM DEVELOPMENT
4019-17-071-47010	COMMUNICATION COST
4019-17-071-47040	TRAINING EXPENSE
4019-17-071-47061	FIREMAN'S ACCIDENT INSURANCE
4019-17-071-47150	TELEPHONE
4019-17-071-47160	ELECTRICITY
4019-17-071-47161	HEATING/GAS
4019-17-071-47162	WATER
4019-17-071-47219	BACKGROUND CHECKS

**Total:****Final  
2022 Budget**

\$	7,000.00
\$	5,500.00
\$	2,500.00
\$	8,308.00
\$	500.00
\$	-
\$	3,600.00
\$	300.00
\$	400.00
\$	500.00
\$	36,163.00
\$	-
\$	-
\$	1,000.00
\$	6,400.00
\$	2,300.00
\$	2,500.00
\$	3,800.00
\$	700.00
\$	-
\$	81,471.00



## ZIA PUEBLO FIRE DEPT

Final  
2022 Budget

## REVENUE ACCOUNT

4020-00-000-33070 STATE FIRE ALLOTMENT

Debt Service # 8130 FY22

Revenue Total:

FY21 Carryover Funds:

\$	59,031.00
\$	(5,337.92)
\$	53,693.08
\$	34,826.17
\$	88,519.25

## ZIA PUEBLO FIRE DEPT

Final  
2022 Budget

## EXPENSE ACCOUNT

4020-17-073-43020	MILEAGE & PER DIEM	\$	500.00
4020-17-073-43030	GASOLINE	\$	2,000.00
4020-17-073-44010	BUILDING REPAIRS/MAINTENANCE	\$	9,831.00
4020-17-073-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	12,000.00
4020-17-073-44042	CLEANING SUPPLIES	\$	1,000.00
4020-17-073-45920	MEDICAL EXAMS/VACCINES	\$	1,200.00
4020-17-073-46010	OFFICE SUPPLIES	\$	3,000.00
4020-17-073-46020	SUPPLIES-NON CAPITAL	\$	10,000.00
4020-17-073-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$	34,488.00
4020-17-073-46934	PROGRAM DEVELOPMENT	\$	-
4020-17-073-47040	TRAINING EXPENSE	\$	1,000.00
4020-17-073-47061	FIREMAN'S ACCIDENT INSURANCE	\$	5,500.00
4020-17-073-47150	TELEPHONE	\$	2,000.00
4020-17-073-47161	HEATING/GAS	\$	6,000.00
Total:		\$	88,519.00

# REGINA FIRE DISTRICT

## REVENUE ACCOUNT

4021-00-000-33070	STATE FIRE ALLOTMENT		
		\$	186,402.00
		\$	(8,675.14)
		\$	177,726.86
		\$	270,343.76
		\$	448,070.62

Debt Service # 8130 FY22

Revenue Total:

FY21 Carryover Funds:

## Department: 074 - REGINA FIRE DISTRICT

## EXPENSE ACCOUNT

4021-17-074-43020	MILEAGE & PER DIEM	\$	500.00
4021-17-074-43030	GASOLINE	\$	7,000.00
4021-17-074-44010	BUILDING REPAIRS/MAINTENANCE	\$	20,000.00
4021-17-074-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	20,000.00
4021-17-074-44042	CLEANING SUPPLIES	\$	1,000.00
4021-17-074-45920	MEDICAL EXAMS/VACCINES	\$	5,000.00
4021-17-074-46010	OFFICE SUPPLIES	\$	1,000.00
4021-17-074-46016	REHAB SUPPLIES	\$	250.00
4021-17-074-46020	SUPPLIES-NON CAPITAL	\$	15,000.00
4021-17-074-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$	90,000.00
4021-17-074-46934	PROGRAM DEVELOPMENT	\$	-
4021-17-074-47010	COMMUNICATION COST	\$	50,000.00
4021-17-074-47040	TRAINING EXPENSE	\$	6,000.00
4021-17-074-47061	FIREMAN'S ACCIDENT INSURANCE	\$	7,008.00
4021-17-074-47130	RENT OF LAND/BUILDING	\$	15,200.00
4021-17-074-47150	TELEPHONE	\$	6,000.00
4021-17-074-47160	ELECTRICITY	\$	5,000.00
4021-17-074-47161	HEATING/GAS	\$	10,000.00
4021-17-074-47162	WATER	\$	2,000.00
4021-17-074-47219	BACKGROUND CHECK	\$	500.00
4021-17-074-48070	CAPITAL OUTLAY	\$	186,612.00
	Total:	\$	448,070.00

SANDOVAL COUNTY EMS	Final 2022 Budget
<b>REVENUE ACCOUNT</b>	
4035-99-000-33140 EMS FUND ACT	\$ 15,087.00
<b>Total:</b>	\$ 15,087.00
FY21 Carryover Funds:	\$ 238.59
	\$ 15,325.59

SANDOVAL COUNTY EMS	Final 2022 Budget
<b>EXPENSE ACCOUNT</b>	
4035-17-076-46901 MEDICAL SUPPLIES	\$ 15,325.00
4035-17-076-46934 PROGRAM DEVELOPMENT	\$ -
<b>Total:</b>	\$ 15,325.00

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SANTO DOMINGO EMS	Final 2022 Budget
<b>REVENUE ACCOUNT</b>	
4037-99-000-33140 EMS FUND ACT	\$ 9,205.00
<b>Total:</b>	\$ 9,205.00
	\$ 1,245.29
	\$ 10,450.29

SANTO DOMINGO EMS	Final 2022 Budget
<b>EXPENSE ACCOUNT</b>	
4037-17-078-46901 MEDICAL SUPPLIES	\$ 10,450.00
<b>Total:</b>	\$ 10,450.00

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JEMEZ PUEBLO EMS	Final 2022 Budget
<b>REVENUE ACCOUNT</b>	
4038-99-000-33140 EMS FUND ACT	\$ 8,911.00
<b>Total:</b>	\$ 8,911.00
Projected FY21 Carryover Funds:	\$ 59.83
	\$ 8,970.83

JEMEZ PUEBLO EMS	Final 2022 Budget
<b>EXPENSE ACCOUNT</b>	
4038-17-079-46901 MEDICAL SUPPLIES	\$ 8,970.00
<b>Total:</b>	\$ 8,970.00



LA CUEVA EMS		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
4039-99-000-33140	EMS FUND ACT	\$ 7,237.00
<b>Total:</b>		\$ 7,237.00
Projected FY21 Carryover Funds:		\$ 1.41
		\$ 7,238.41

LA CUEVA EMS		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
4039-17-081-46901	MEDICAL SUPPLIES	\$ 7,238.00
<b>Total:</b>		\$ 7,238.00

PONDEROSA EMS		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
4041-99-000-33140	EMS FUND	\$ 7,101.00
<b>Total:</b>		\$ 7,101.00
Projected FY21 Carryover Funds:		\$ 3.04
		\$ 7,104.04

PONDEROSA EMS		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
4041-17-083-46901	MEDICAL SUPPLIES	\$ 7,104.00
<b>Total:</b>		\$ 7,104.00

## LA MADERA EMS

Final  
2022 Budget

## REVENUE ACCOUNT

4042-99-000-33140 EMS FUND ACT

	\$	5,069.00
<b>Total:</b>	\$	<b>5,069.00</b>

Projected FY21 Carryover Funds:	\$	590.11
	\$	<b>5,659.11</b>

## LA MADERA EMS

Final  
2022 Budget

## EXPENSE ACCOUNT

4042-17-084-46901 MEDICAL SUPPLIES

	\$	5,659.00
<b>Total:</b>	\$	<b>5,659.00</b>

## REGINA EMS

Final  
2022 Budget

## REVENUE ACCOUNT

4043-99-000-33140 EMS FUND ACT

	\$	5,009.00
<b>Total:</b>	\$	<b>5,009.00</b>

## REGINA EMS

Final  
2022 Budget

## EXPENSE ACCOUNT

4043-17-085-46901	MEDICAL SUPPLIES
4043-17-085-47040	TRAINING EXPENSE

	\$	5,009.00
	\$	-
<b>Total:</b>	\$	<b>5,009.00</b>

## TORREON EMS

Final  
2022 Budget

## REVENUE ACCOUNT

4045-99-000-33140 EMS FUND ACT

	\$	7,028.00
<b>Total:</b>	\$	<b>7,028.00</b>

FY21 Carryover Funds:	\$	2.01
	\$	<b>7,030.01</b>

## TORREON EMS

Final  
2022 Budget

## EXPENSE ACCOUNT

4045-17-087-46901 MEDICAL SUPPLIES

	\$	7,030.00
<b>Total:</b>	\$	<b>7,030.00</b>

NAVAJO NATION EMS		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
4049-99-000-33140	EMS FUNDS	\$ -
<b>Total:</b>		\$ -
FY21 Carryover Funds:		\$ 498.00
		\$ 498.00

NAVAJO NATIONS EMS		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
4049-17-183-46901	MEDICAL SUPPLIES	\$ 498.00
<b>Total:</b>		\$ 498.00



FIRE PROTECTION FUND		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
4170-00-000-33070	STATE FIRE ALLOTMENT	\$ 88,542.00
<b>Total:</b>		<b>\$ 88,542.00</b>
FY21 Carryover Funds:		\$ 63,495.40
		\$ 152,037.40

FIRE PROTECTION FUND		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
4170-17-090-43020	MILEAGE & PER DIEM	\$ 3,000.00
4170-17-090-43030	GASOLINE	\$ 9,000.00
4170-17-090-44010	BUILDING REPAIRS/MAINTENANCE	\$ 40,000.00
4170-17-090-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 13,942.00
4170-17-090-46010	OFFICE SUPPLIES	\$ 5,000.00
4170-17-090-46020	SUPPLIES-NON CAPITAL	\$ 20,000.00
4170-17-090-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 33,495.00
4170-17-090-47040	TRAINING EXPENSE	\$ 4,000.00
4170-17-090-47141	REGISTRATION FEES/MEMBER DUES	\$ 600.00
4170-17-090-47150	TELEPHONE	\$ 10,000.00
4170-17-090-47160	ELECTRICITY	\$ 6,000.00
4170-17-090-47161	HEATING/GAS	\$ 1,000.00
4170-17-090-47162	WATER	\$ 6,000.00
<b>Total:</b>		<b>\$ 152,037.00</b>

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WILDLAND FUNDING		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
4241-99-000-30010	ACCT REC - PRIOR YR	\$ -
4241-99-000-31760	REFUNDS/REIMBURSEMENTS	\$ 200,000.00
<b>Total:</b>		<b>\$ 200,000.00</b>
FY21 Carryover Funds:		\$ 442,647.23
		\$ 642,647.23

Department: 172 - WILDLAND FUNDING		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
4241-17-172-42020	F.I.C.A.	\$ 10,000.00
4241-17-172-45963	WILDLAND FIRE STIPEND	\$ 90,000.00
4241-17-172-45967	ALGODONES WILDLAND FUND	\$ 200,000.00
4241-17-172-45970	FIRE ADMIN WILDLAND FUND	\$ 342,647.00
<b>Total:</b>		<b>\$ 642,647.00</b>

**FEDERAL EMS GRANTS****REVENUE ACCOUNT**

		Final 2022 Budget
4450-99-000-31764	NMDOH-CRI GRANTS-STATE	\$ 15,500.00
4450-99-000-31940	GRANT INCOME-FEDERAL COVID19	\$ 21,465.00
<b>Total:</b>		<b>\$ 36,965.00</b>
FY21 Carryover Funds:		\$ 15,043.36
		<b>\$ 52,008.36</b>

**Department: 092 - FEDERAL EMS GRANTS****EXPENSE ACCOUNT**

		Final 2022 Budget
4450-17-092-43046	DOH CRI GRANT - STATE	\$ 15,500.00
4450-17-092-44052	AFG FEMA GRANT-COVID19	\$ 21,465.00
4450-17-092-45908	EXPENDITURES	\$ 15,043.00
<b>Total:</b>		<b>\$ 52,008.00</b>

2019 PUBLIC SAFETY COMMUNICATIONS BOND		Final 2022 Budget	
<b>REVENUE ACCOUNT</b>			
6140-99-000-32020	INTEREST REVENUE	\$	5,000.00
<b>Total:</b>		\$	5,000.00
		\$	3,254,657.16
		\$	3,259,657.16

2019 PUBLIC SAFETY COMMUNICATIONS BOND		Final 2022 Budget	
<b>EXPENSE ACCOUNT</b>			
6140-23-155-47010	PHASE II PUBLIC SAFETY RADIO SYSTEM	\$	1,907,421.00
6140-23-155-48012	E911 COUNTYWIDE RADIOS	\$	1,079,294.00
6140-23-155-48020	SHERIFF'S VEHICLES	\$	188.00
6140-23-155-48030	INFORMATION TECH	\$	177,401.00
<b>Total:</b>		\$	3,164,304.00

2019 PUBLIC SAFETY PROJECT BOND		Final 2022 Budget	
<b>REVENUE ACCOUNT</b>			
6141-99-000-32020	INTEREST REVENUE	\$	5,000.00
<b>Total:</b>		\$	5,000.00
FY21 Carryover Funds:		\$	4,220,056.37
		\$	4,225,056.37

PUBLIC SAFETY PROJECT BOND		Final 2022 Budget	
<b>EXPENSE ACCOUNT</b>			
6141-23-157-47145	FIRE DEPT: WATER AND SAFETY PROJECTS	\$	462,024.00
6141-23-157-48010	SHERIFF'S OFFICE	\$	2,823,032.00
6141-23-157-48012	FIRE DEPT. PROJECT	\$	900,000.00
6141-23-157-48070	CAPITAL OUTLAY - GENERATOR	\$	40,000.00
<b>Total:</b>		\$	4,225,056.00



# Budget Narrative

## Mission Statement:

The Finance department's mission is to ensure the fiscal integrity of the County and its budgetary entities and to provide timely and accurate financial information for an effective and efficient management and operations of Sandoval County. The division, along with county management, will prepare and administer the county's annual operating budget, maintain the official fiscal records in accordance with the State of New Mexico procurement code as well as the standards established by the Governmental Accounting Standard Board (GASB) and those of the federal government.

## Division Goals:

Finance will continue to monitor department's revenues and expenditures and operating trends and policies as well as continue to exhibit the highest standards of ethics and integrity and prudent expenditures of public funds. We will continue to promote excellence, quality and efficiency and provide financial expertise and quality information to the staff, citizens, and communities of the county in compliance with legal requirements and policies. We will continue to support management's decision making and to demonstrate fiscal responsibility, accountability and regulatory compliance. The Finance department will continue to adhere to the sound fiscal practices and application of management to ensure the continuance of an unqualified opinion of our annual independent financial audits.

### *FY2022:*

1. Implement virtual training classes for employees to utilize
2. Implement a fully electronic RFP/ITB platform. Goal is to convert paper to electronic submission that will include vendor registration, solicitation, submission responses, evaluation and award notices.
3. Implement a contracts management system.
4. Implementing Tyler Content Manager. Allowing payroll to automate employee direct deposit notices and W2's.
5. Assist the county in the conversion to a time clock system.

Finance

## Finance Personnel & Duties:

Finance Director – Cassandra C. Herrera: *Under administrative direction, plans, directs, coordinates, and administers activities to ensure the fiscal integrity of the County and its budgetary entities that meets or exceeds all legal and ethical requirements and generally accepted financial management principles; manages and directs all financial services and staff within the department; prepares, submits, implements, monitors, and adjusts the County's annual fiscal budget; recommends policy and budgetary items that may impact the budget; provides for effective fiscal reporting; provides financial advisory services to all County departments; and performs other administrative support functions as directed by the County Manager.*

Assistant Finance Director – Joyce Roybal: *Under the general direction of the Director of Finance coordinates and supervises assigned daily functions of the Finance Division; assists in planning, organizing, directing and supervising activities and special projects; provides expert professional assistance and administrative support to the Director; provides professional consultation and assistance to other departments in assigned areas including but not limited to annual fiscal budget, payroll, procurement contracts, financial statements and journal entries, and fixed asset and inventory control; and performs related duties as required.*

Accountant - Larry Polanis & Victoria Romero: *Under general direction, the Accountant performs the accounting and financial functions to include Federal and State fund / grant reconciliations and reporting, data entry, and processing reimbursements, payments, journal entries, and budget resolutions. Provides back-up assistance to Accounts Payable and performs other duties as assigned.*

Payroll Supervisor – Sandra Parker: *Under general supervision, processes, maintains, and reconciles County-wide payroll within established deadlines; maintains payroll records and reports for accounting of salaries and wages due, accruals, deductions, and other payroll functions; resolves adjustments to gross pay, withholdings, deductions, and other payroll functions; maintains and adheres to payroll policies and procedures, FLSA, and state laws; and serves as a resource for payroll related questions and issues.*

Contracts & Assets Administrator – Mary Jo Trujillo: *Under general supervision, oversees and administers the fiscal and contract management of various capital and non-capital*



*projects/programs for Sandoval County ensuring compliance with terms and conditions, contract performance, and cost compliance; oversees the administration of fixed assets and reporting; and performs other duties as assigned.*

*Accounts Payable Specialist – Gloria Pino & Desiree Lewis: Under general supervision, performs a variety of assigned technical accounting and administrative duties requiring comprehensive working knowledge of assigned accounting functions; completes payment and control expenses by processing and verifying invoices; disburses payments to vendors on a weekly basis; interprets and explains County financial policies and procedures.*

*Payroll Clerk – Renee Arriola: Under basic supervision, assists in creating and maintaining payroll records, and performing other clerical payroll functions; assists Finance department with clerical and office support duties; assists employees with payroll questions within scope of authority and training.*

*Procurement Specialist Senior - Vacant: Under general supervision, performs the full range of experienced work involving centralized purchasing support services. Responsibilities include but are not limited to reviewing competitive bid solicitations and monitoring the Request for Proposal process; coordinating purchasing and procurement processes with client divisions and vendors; monitoring processes to ensure accuracy and timeliness; providing training for County employees on purchasing policies and procedures; and maintaining purchasing and procurement records in accordance with relevant procurement statutes and regulations.*

*Mail & Courier - Kevin Valdez: Under supervision, performs assigned activities and functions within a highly visible high volume customer service area of Sandoval County; sorts and processes all incoming and outgoing mail; transports monetary deposits from departments located throughout Sandoval County; delivers and picks up packages and paperwork from other government agencies or companies the county does business with; services and monitors, orders and maintains inventory for vending machines located at various facilities; and performs other related duties as assigned.*

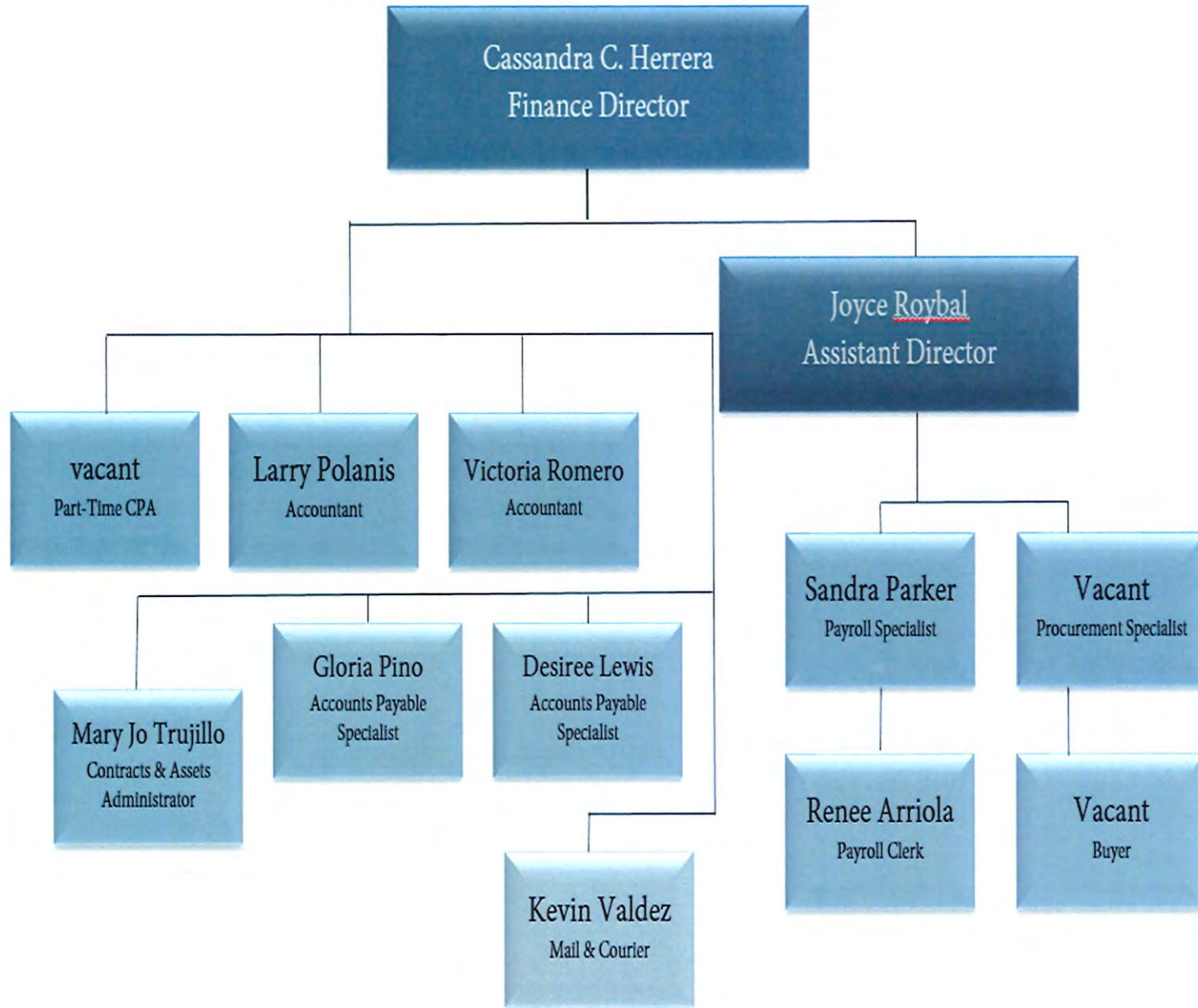
## **Accomplishments:**

Sandoval County is required by State Law to have an independent annual audit that reviews all of the county's activities throughout the fiscal year. This audit is an extensive review of the County's



financial statements, including all of our business activities, every major fund, aggregate reviews for all remaining funds, budgetary comparisons for the general fund and the major special revenue funds. These statements are compiled in accordance with the Governmental Accounting and Auditing Standards, and include a thorough review of the County's internal controls and compliance with applicable laws, regulations, contracts, grant agreements, and other provisions. For fiscal year 2019, the finance department was awarded the Audit & Accountability Award for Continued Excellence from the State of New Mexico State Auditor's Office. Sandoval County had only 1 finding that did not rise to the level of a significant deficiency involving an internal control in the Public Works Department. For fiscal year ending 2020, Sandoval County had a perfect audit with zero findings.

# FINANCE DEPARTMENT



**FINANCE**  
*General Fund*

**Final**  
**2022 Budget**

**EXPENSE ACCOUNT**

1010-03-003-41020	FULL TIME SALARIES	\$	720,909.00
1010-03-003-41050	OVER-TIME PAY	\$	2,000.00
1010-03-003-42020	F.I.C.A.	\$	55,302.00
1010-03-003-42030	P.E.R.A.	\$	117,710.00
1010-03-003-42050	GROUP INSURANCE	\$	96,564.00
1010-03-003-42060	RETIREE HEALTH	\$	14,013.00
1010-03-003-42900	OTHER EMPLOYEE BENEFITS	\$	119.00
Salary & Benefits:		\$	1,006,617.00
1010-03-003-43020	MILEAGE & PER DIEM	\$	8,732.00
1010-03-003-43032	GASOLINE-CREDIT CARD	\$	23,000.00
1010-03-003-44990	MISC. BANKING FEES	\$	800.00
1010-03-003-45010	AUDIT CONTRACT	\$	70,000.00
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	\$	125,000.00
1010-03-003-47080	PRINTING AND PUBLISHING	\$	1,000.00
1010-03-003-47141	REGISTRATION FEES/MEMBER DUES	\$	6,000.00
1010-03-003-47150	TELEPHONE	\$	5,000.00
1010-03-003-47213	ADMINISTRATIVE COST-GRT DIST.	\$	85,000.00
1010-03-003-47214	COPY MACHINE LEASE/MAINT EXP	\$	4,500.00
1010-03-003-47218	FLEXIBLE SPENDING ACCT- SEC125	\$	5,000.00
1010-03-003-48052	C/O-2018 PLACITAS LIBRARY GO BOND	\$	1,166.00
1010-03-003-48070	2018 TORREON LIBRARY BOND	\$	39,092.00
Operations Cost:		\$	422,290.00
Total:		\$	1,428,907.00



# SALARY SCHEDULE

## General Fund - Finance Department #1010-03-003-Salary & Benefits

#	Dep t	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	FIN	03-01	Finance Director	\$ 56.5835	\$ 1.1095	\$ 57.6930	2%	\$ 58.8468	4,707.74	\$122,401.26	73	F-T	100%	\$ 9,822.28	\$ 20,563.41	\$ 9,363.70	\$ 2,448.03	\$ 9.20	\$164,607.87
2	FIN	03-02	Assistant Finance Director	\$ 38.2009	\$ 0.8883	\$ 39.0892	2%	\$ 39.8710	3,189.68	\$82,931.65	64	F-T	100%	\$ 334.10	\$ 13,932.52	\$ 6,344.27	\$ 1,658.63	\$ 9.20	\$105,210.37
3	FIN	03-05	Procurement Specialist Sr.	\$ 17.7990	\$ -	\$ 17.7990	0%	\$ 17.7990	1,423.92	\$37,021.92	36	F-T	100%	\$ 6,065.02	\$ 6,219.68	\$ 2,832.18	\$ 740.44	\$ 9.20	\$52,888.44
4	FIN	03-04	Accounts Payable Specialist	\$ 20.3110	\$ -	\$ 20.3110	2%	\$ 20.7172	1,657.38	\$43,091.82	29	F-T	100%	\$ 11,679.72	\$ 7,239.43	\$ 3,296.52	\$ 861.84	\$ 9.20	\$66,178.52
5	FIN	03-07	Payroll Supervisor	\$ 21.5636	\$ 0.4791	\$ 22.0427	2%	\$ 22.4836	1,798.68	\$46,765.79	39	F-T	100%	\$ 86.06	\$ 7,856.65	\$ 3,577.58	\$ 935.32	\$ 9.20	\$59,230.60
6	FIN	03-08	Accounts Payable Specialist	\$ 20.2145	\$ 0.3743	\$ 20.5888	2%	\$ 21.0006	1,680.05	\$43,681.20	29	F-T	100%	\$ 5,764.20	\$ 7,338.44	\$ 3,341.61	\$ 873.62	\$ 9.20	\$61,008.27
7	FIN	03-03	Payroll Clerk	\$ 13.2346	\$ -	\$ 13.2346	0%	\$ 13.2346	1,058.77	\$27,527.97	24	F-T	100%	\$ 16,681.60	\$ 4,624.70	\$ 2,105.89	\$ 550.56	\$ 9.20	\$51,499.92
8	FIN	03-06	Mail & Courier	\$ 12.8387	\$ -	\$ 12.8387	0%	\$ 12.8387	1,027.10	\$26,704.50	20	F-T	100%	\$ 6,075.42	\$ 4,486.36	\$ 2,042.89	\$ 534.09	\$ 9.20	\$39,852.46
9	FIN	03-10	Contracts & Asset Administrator	\$ 29.7000	\$ -	\$ 29.7000	2%	\$ 30.2940	2,423.52	\$63,011.52	43	F-T	100%	\$ 5,941.78	\$ 10,585.94	\$ 4,820.38	\$ 1,260.23	\$ 9.20	\$85,629.05
10	FIN	03-09	Accountant	\$ 25.4500	\$ -	\$ 25.4500	2%	\$ 25.9590	2,076.72	\$53,994.72	44	F-T	100%	\$ 16,614.78	\$ 9,071.11	\$ 4,130.60	\$ 1,079.89	\$ 9.20	\$84,900.30
11	FIN	03-11	Procurement Buyer	\$ 19.6468	\$ -	\$ 19.6468	0%	\$ 19.6468	1,571.74	\$40,865.34	40	F-T	100%	\$ 5,578.56	\$ 6,865.38	\$ 3,126.20	\$ 817.31	\$ 9.20	\$57,261.99
12	FIN	03-13	Accountant	\$ 32.5071	\$ -	\$ 32.5071	Red-Lined	\$ 32.5296	2,602.37	\$67,661.57	44	F-T	100%	\$ 11,920.22	\$ 11,367.14	\$ 5,176.11	\$ 1,353.23	\$ 9.20	\$97,487.47
13	FIN	03-12	CPA (Part-Time)	\$ 43.2692	\$ -	\$ 43.2692	0%	\$ 43.2692	3,461.54	\$45,000.00		P-T	100%	\$ -	\$ 7,560.00	\$ 3,442.50	\$ 900.00	\$ 9.20	\$56,911.70
*			Over-Time Pay							\$2,000.00				\$ -	\$ -	\$ 153.00	\$ -	\$ -	\$2,153.00
*			Vacation/Sick/Retirement							\$20,250.00				\$ -	\$ -	\$ 1,549.13	\$ -	\$ -	\$21,799.13
										\$722,909.25									
														\$ 96,563.74	\$ 117,710.75	\$ 55,302.56	\$ 14,013.19	\$ 119.60	\$ 1,006,619.09

Total Employees	
13	Full Time Employees
13	

1 employee will be retiring in FY22

F-T Salaries	\$720,909.25
Overtime Pay	\$ 2,000.00
FICA/Medicare 7.65%	\$ 55,302.56
PERA 16.80%	\$ 117,710.75
Group Ins. 70%/30%	\$ 96,563.74
Retiree Health 2%	\$ 14,013.19
Other Emp Benefits	\$ 119.60
	<u>\$1,006,619.09</u>

## JUVENILE DETENTION

### REVENUE ACCOUNT

			Final 2022 Budget
2350-00-000-39998	TRANSFER IN	\$	-
2350-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	80,000.00
2350-99-000-31872	TRI-COUNTY JUVENILE DETENTION	\$	235,000.00
<b>Total:</b>		\$	315,000.00
FY22 Carryover:		\$	2,033,882.58

## JUVENILE DETENTION

### EXPENSE ACCOUNT

			Final 2022 Budget
2350-02-044-47213	ADMINISTRATIVE COST	\$	812,224.00
<b>Total:</b>		\$	812,224.00

## RECREATION FUND

### REVENUE ACCOUNT

			Final 2022 Budget
2380-99-000-31431	TASK FORCE FUNDRAISING	\$	4,500.00
2380-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$	-
2380-99-000-31810	VENDING MACHINE REVENUE	\$	4,000.00
2380-99-000-31947	CELL PHONE RECYCLING PROJ	\$	-
<b>Total:</b>		\$	8,500.00
FY22 Carryover:		\$	6,229.14
		\$	14,729.14

## RECREATION FUND

### EXPENSE ACCOUNT

			Final 2022 Budget
2380-02-046-46935	VENDING MACHINE	\$	4,500.00
2380-02-046-46938	TASK FORCE	\$	10,229.00
<b>Total:</b>		\$	14,729.00

SACO Department Grants

Final  
2022 Budget

REVENUE ACCOUNT

3020-99-000-31939 GRANT REVENUE - STATE

Total:

\$ -

FY 21 Carryover

\$ 62,000.00

\$ 62,000.00

SACO Department Grants

Final  
2022 Budget

EXPENSE ACCOUNT

3020-22-020-44046 ADA Compliance Voting Locations

Total:

\$ 62,000.00

\$ 62,000.00



# Budget Narrative

## Mission Statement & Background

Through strategic partnerships and collaboration, the Human Resources Department recruits, develops and retains a high performing and diverse workforce and fosters a healthy, safe, and productive work environment for employees, their families, departments, and the public in order to maximize individual and organizational potential and position Sandoval County as an employer of choice.

## Accomplishments

In the short time that I have been the Director, most of our accomplishments have been related to fixing mistakes and updating procedures to avoid future mistakes. The divisions prior failure to submit information related to the Affordable Care Act timely was the main focus of the division in the fall/winter of 2020/2021. We were able to submit a request for a waiver of the penalty from the IRS which was accepted. We also contracted with ACAGPS to submit out information yearly. The submission of the 2020 ACA information was timely.

We continue to find mistakes related to benefit enrollments and premium charges. The City of Albuquerque provided the County with an incorrect benefit premium listing that compounded the problem. That has been corrected. Data entry mistakes, either the wrong coverage, or the wrong premium, or both have been numerous. Employees that are now responsible for data entry are checking each other's work and the Assistant Director is doing a final check. Our "active" open enrollment which will occur in April and May of this year should provide our department with accurate and up-to-date information regarding benefit enrollments and associated premium charges.

Division morale and "in-fighting" was a problem when I arrived. We have had some turn-over in personnel which, in the long run, has been very beneficial to the division. Additionally, the previous Director seemed to keep things very secretive and provided little if any information to the HR employees. HR employees were left wondering why certain things were done and why processes would suddenly change.

I try to promote collaboration within the division. I want employees to know why we're doing things and why processes may change. I always ask for input on all things related to HR and hope for buy-in. To that end, I believe the morale in the division and the willingness

Human Resources

of the employees to help each other out is so much better than it was just a few months ago. We have a good group of folks that truly enjoy what they're doing.

## Personnel

### Reanna Baca – Assistant Director, Human Resources

Supervises assigned daily functions of the Human Resources Division. Plans, directs, coordinates work. Assigns tasks and coordinates schedules, projects and programs and reviews and evaluates work. Conducts pre-disciplinary hearings.

### Angela Rodden – Classification & Compensation Analyst

Serves as the initial point of advice, problem resolution and facilitation regarding the County's classification and compensation program. Reviews and evaluates salary surveys and makes recommendations for the adjustment of salary ranges. Develops, reviews, and updates job descriptions in coordination with County divisions.

### Human Resources Analyst Senior – Vacant

Serves as a Senior Level generalist and performs a variety of professional level human resources related tasks in assigned areas of responsibility. Provides highly responsible and complex support to Human Resources Administration.

### Personnel Officer – Detention – Amanda Koshade

Performs all Human Resources functions for the Sandoval County Detention Center with oversight from the Human Resources Division and the Director of Detention.

### Ana Baca – Human Resources Analyst

Performs Human Resources functions related to recruitment. Utilizes Neo-Gov to screen applicants and refer qualified applicants to the appropriate departments. Ensures that applicants meet minimum qualifications. Organizes and conducts new employee orientation. Ensures all new hire paperwork is complete and accurate. Processes Personal Action Requests for all new hires and employee actions. Assists supervisor and managers with inquiries and



questions and provides appropriate customer service ensuring strict confidentiality.

#### Lindsay Orr – Human Resources Analyst

Performs Human Resources functions related to employee benefits to include enrollment and in-processing of eligible employees. Provides counseling on benefits and leave programs.

Organizes and conducts open-enrollment annually. Responsible for all matters related to the Family Medical Leave Act (FMLA).

#### Training Coordinator – Vacant

Develops, coordinates and delivers County training for clerical, supervisory, technical, and management personnel. Communicates and partners with management to identify training needs. Develops and applies meaningful measurements to assess the effectiveness of training. Conducts employee feedback surveys regarding training.

#### Human Resources Assistant – Vacant

Maintains the County's official personnel files and related employee records. Responds to requests for information from the public and internal customers. Handles requests for employment verification and unemployment compensation inquiries. Provides administrative support to the Director and general support to the human resources staff.

## Revenue

The Human Resources division is funded via the general fund and does not generate any revenue.

## Expenditures (Budgeted in FY 2021)

### Full Time Salaries

Full time salaries account for 58.86% of the divisions budget. As of March 31, 2021, we have used 53.17% of the budgeted funds.



Part Time Salaries account for 2.64% of the divisions budget. As of March 31, 2021, no monies have been spent.

F.I.C.A accounts for 4.70% of the divisions budget. As of March 31, 2021, we have used 48.43% of the budgeted funds.

P.E.R.A account for 9.73% of the divisions budget. As of March 31, 2021, we have used 49.89% of the budgeted funds.

Group Insurance accounts for 8.20% of the divisions budget. As of March 31, 2021, we have used 40.18% of the budgeted funds.

Retiree Health accounts for 1.16% of the divisions budget. As of March 31, 2021, we have used 49.88% of the budgeted funds.

Other Employee Benefits (Workers Comp Fees) account for 0.05% of the divisions budget. As of March 31, 2021, we have used 8.87% of the budgeted funds.

As a whole, employee salary and benefits (those listed above) account for 85.33% of the divisions budget.

Mileage & Per Diem accounts for 0.72% of the divisions budget. As of March 31, 2021, we have used 3.29% of budgeted funds. These funds are used for employee on-going training. The COVID pandemic severely curtailed in-person training. In typical years, these funds would have been exhausted.

Maintenance Contracts accounts for 0.37% of the divisions budget. \$3,000.00 was moved from the Professional Services line item to the Maintenance Contracts line item in order to pay for ACA year end reporting and on-going ACA data upkeep. As of March 31, 2021, we have used 21.14% of budgeted funds. We hope to move all monies budgeted in the line item for Professional Services in FY 2021 to Maintenance Contracts in FY 2022 to pay for a Human Resources Information System if obtained.

Professional Services accounts for 6.96% of the divisions budget. As of March 31, 2021, we have used 30.44% of the budgeted funds. In FY 2021, money was budgeted in this line item to pay for investigative services related to employee complaints/accusations. Sandoval County now has a paid Investigator on staff. We hope to move the \$59,000.00 budgeted for this line item in FY 2021 to the Maintenance Contract line time in FY 2022 to pay for a Human Resources Information system if obtained.

Office Supplies accounts for 0.56% of the divisions budget. As of March 31, 2021, we have used 52.42% of the budgeted funds. This line item pays for typical office supplies to include paper, envelopes, business cards, file folders, toner, pen/pencils, staples, flash drives, etc.

Supplies Non-Capital accounts for 0.62% of the divisions budget. As of March 31, 2021, we have used 2.52% of budgeted funds. This line item pays for office chairs, laptop cases, wireless keyboards/mouse, etc.

Training Expense accounts for 0.70% of the divisions budget. As of March 31, 2021, we have used 24.63% of budgeted funds. This line item pays for Society for Human Resource Management (SHRM) membership and training, National Business Institute on-going human resources training, Star12 memberships (HR website), State and Local Government Benefits Association (SAGBA) on-going human resources training, Tyler Connect ongoing training and NeoGov on-going training. The COVID pandemic severely curtailed in-person training. In typical years, these funds would have been exhausted.

Postage accounts for 0.01% of the divisions budget. As of March 31, 2021, we have used 48.33% of the budgeted funds. This line item is pays for U.S. Postage, FedEx, UPS, etc.

Printing & Publishing accounts for 0.06% of the divisions budget. As of March 31, 2021, we have used 81.29% of the budgeted funds. This line item pays legal notices, RFP notices, etc.

Subscriptions accounts for 0.15% of the divisions budget. As of March 31, 2021, we have used 75.66% of the budgeted funds. This line item pays for WebEx licenses, Adobe Pro licenses, etc.

Telephone accounts for 0.19% of the divisions budget. As of March 31, 2021, we have used 59.86% of the budgeted funds. This line item pays for local/long distance and cellular services.

Copier Lease/Maintenance Agreements accounts for 0.19% of the divisions budget. As of March 31, 2021, we have not used any of the budgeted funds. The FY 2022 budget will no longer contain a line-item for Copier Lease/Maintenance Agreements. Administration will not cover that cost.

Insurance Premium Payments accounts 2.48% of our divisions budget. As of March 31, 2021, we have used 14.72% of the budgeted funds. This line item pays for the set up and monthly administrative fees for the Flexible Spending program.

Employee Health accounts for 1.24% of the divisions budget. As of March 31, 2021, we have used 15.01% of the budgeted funds. This line item pays for the Employee Assistance Program.

## Significant Changes

The biggest change was the organizational structure of the division. Prior to my arrival in September of 2020, the division had a Director, an Assistant Director, a HR Analyst Senior, one HR Analyst, a Personnel Officer-Detention, and two HR Assistants. There were three levels of supervision, the HR Senior oversaw the HR Analyst and HR Assistants. The HR Senior reported to the Assistant Director, and the Assistant Director reported to the Director. Three levels of supervision in a division that has six current employees (nine funded positions) is not an efficient way to run the division. All employees now report to the Director. The Assistant Director assigns daily functions of the Human Resources Division and plans, directs, and coordinates work.

Originally, the division had two HR Assistants and only one HR Analyst. A second HR Analyst position was categorized as "DO NOT FILL." With your approval, we designated one of the HR Assistant positions as "DO NOT FILL" and posted and filled the HR Analyst position that had previously been designated as "DO NOT FILL." This allowed the division to have one HR Analyst handle all HR functions related to recruiting and hiring, while the other HR Analyst handles all HR functions related to benefits. Previous to this, the HR Senior was handling all HR functions related to benefits. It's more appropriate to have the HR Analysts that handle recruiting and benefits assigned to the same pay grade.

The division is now more streamlined and efficient. We currently have a vacant HR Senior position which we will review at a later date to see where if anywhere in the division the position will fit. We also have a vacant Training Coordinator position as well.

## Goals

1. 2% increase for all Human Resources Employees.

A 2% increase for all employees currently in Human Resources would cost an additional \$7,756.22 annually. Currently, our Human Resources Senior position is vacant. We don't plan on filling it. That position is budgeted at \$49,790.42 annually. Monies from that vacancy could be used to fund the 2% increase for all Human Resources employees.

2. Update Personnel Rules & Regulations.
3. Human Resources Automation (currently level of automation – 15-20 years behind the times)
  - a. Automate New Hire Orientation (Provide Link)



1. Currently have Neo-Gov module to do this
2. Employees could complete paperwork remotely.
3. Create welcome video (County Manager, Elected Officials, Directors)

b. Automate Employee Benefits Enrollment (Provide Link)

Current Process

1. Presbyterian – send new hire/termination information (excel spreadsheet)
2. Delta Dental – Enter new hire/termination information on their website
3. Davis Vision – Enter new hire/termination information on their website (remove dependent have to delete entire family and re-add)
4. Mutual of Omaha – Enter new hire/termination information on their website.
5. The Hartford – Enter new hire/termination information on their website.
6. P & A (Flexible Spending) – Enter new hire/termination information on their website.
7. ARAG (Legal) – Enter new hire/termination information on their website.
8. Retirement (PERA) – Send new hire/termination information to the State of NM.
9. 457 – (Voya/ICMA-RC) – Send new hire/termination information to the State of New Mexico.

Employee would be responsible for benefit enrollment (reduce errors)

Biographical information entered once. Enrollment selections imported directly into provider sites.

C. HRIS (Human Resources Information System). RFP in process (responses due April 5, 2021)

1. Provide employee information (historical)
2. Track performance evaluation
3. Track discipline
4. Send out employee memo's, track electronic signatures

Position Information

1. Track position information by position number (title, division, classified, unclassified, grant, exempt, non-exempt, etc.)
2. Provide historical position information (who's been in that position)

4. Human Resources Department – cooperative, helpful, supportive. Continue to recruit and hire quality employees. Provide new hire and continual training. Focus on employee retention. Promote diversity and respond to employee needs and requests. Human Resources will try to work with all divisions and employees to find the best solutions to problems and concerns.

**PERSONNEL**  
*General Fund*

**Final**  
**2022 Budget**

**EXPENSE ACCOUNT**

1010-04-004-41020	FULL TIME SALARIES	\$	455,805.00
1010-04-004-41030	PART TIME SALARIES	\$	56,400.00
1010-04-004-42020	F.I.C.A.	\$	39,184.00
1010-04-004-42030	P.E.R.A.	\$	75,315.00
1010-04-004-42050	GROUP INSURANCE	\$	67,374.00
1010-04-004-42060	RETIREE HEALTH	\$	8,966.00
1010-04-004-42900	OTHER EMPLOYEE BENEFITS	\$	74.00
Salary & Benefits:		\$	703,118.00
1010-04-004-43020	MILEAGE & PER DIEM	\$	5,770.00
1010-04-004-44020	MAINTENANCE CONTRACTS	\$	25,000.00
1010-04-004-45030	PROFESSIONAL SERVICES	\$	25,000.00
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	\$	5,667.00
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	\$	3,237.00
1010-04-004-47150	TELEPHONE	\$	1,500.00
1010-04-004-47214	COPIER LEASE/MAINT AGREEMENTS	\$	1,500.00
1010-04-004-47215	INSURANCE PREMIUM PMTS	\$	20,000.00
1010-04-004-47216	EMPLOYEE HEALTH	\$	10,000.00
Operations Cost:		\$	108,974.00
Total:		\$	812,092.00



General Fund - Human Resources																7000R		7500R	8000	
#1010-04-004-Salary & Benefits														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grant Total	
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PEBA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL	
1	HR	04-03	Human Resources Analyst	\$21.1575	-	\$21.1575	2%	\$21.5806	\$ 1,726.44	\$44,887.54	43	F-T	100%	\$ 16,575.52	\$ 7,541.11	\$ 3,433.90	\$ 897.75	\$ 9.20	\$ 73,345.02	
2	HR	04-02	Assistant Director of HR	\$33.8234	-	\$33.8234	2%	\$34.4999	\$ 2,759.99	\$71,759.73	62	F-T	100%	\$ 1,237.60	\$ 12,055.63	\$ 5,489.62	\$ 1,435.19	\$ 9.20	\$ 91,986.97	
3	HR	04-04	Human Resources Assistant	\$16.3000	-	\$16.3000	0%	\$16.3000	\$ 1,304.00	\$33,904.00	30	F-T	100%	\$ 5,578.56	\$ 5,695.87	\$ 2,593.66	\$ 678.08	\$ 9.20	\$ 48,459.37	
4	HR	04-01	Director	\$44.3792	-	\$44.3792	0%	\$44.3792	\$ 3,550.34	\$92,308.74	73	F-T	100%	\$ 17,154.80	\$ 15,507.87	\$ 7,061.62	\$ 1,846.17	\$ 9.20	\$ 133,888.40	
5	HR	04-12	Human Resources Analyst, Sr	\$23.9377	-	\$23.9377	0%	\$0.0000	\$ -	\$0.00	48	F-T	100%	\$ -	\$ -	\$ -	\$ -	-	\$ -	
6	HR	04-07	Human Resources Analyst	\$21.1575	-	\$21.1575	2%	\$21.5806	\$ 1,726.44	\$44,887.54	43	F-T	100%	\$ 5,682.56	\$ 7,541.11	\$ 3,433.90	\$ 897.75	\$ 9.20	\$ 62,452.06	
7	HR	04-09	Training Specialist/Coordinator	\$25.1496	-	\$25.1496	0%	\$25.1496	\$ 2,011.97	\$52,311.17	50	F-T	100%	\$ 9,255.74	\$ 8,788.28	\$ 4,001.80	\$ 1,046.22	\$ 9.20	\$ 75,412.41	
8	HR	04-11	Classification & Compensation Analyst	\$26.9300	0.1534	\$27.0834	2%	\$27.6250	\$ 2,210.00	\$57,459.93	52	F-T	100%	\$ 11,684.40	\$ 9,653.27	\$ 4,395.68	\$ 1,149.20	\$ 9.20	\$ 84,351.69	
9	HR	16-09	Detention Personnel Officer	\$23.9377	-	\$23.9377	2%	\$24.4165	\$ 1,953.32	\$50,786.22	48	F-T	100%	\$ 203.84	\$ 8,532.09	\$ 3,885.15	\$ 1,015.72	\$ 9.20	\$ 64,432.22	
10	HR		PED Summer Internship Program	\$10.5000	20/hrs per week (40 students(\$10.50)/2 coordinators(\$25))				\$ 56,400.00			P-T		\$ -	\$ -	\$ 4,314.60	\$ -	\$ -	\$ 60,714.60	
-	HR		Vacation/Sick						\$7,500.00					\$ -	\$ -	\$ 573.75	\$ -	\$ -	\$ 8,073.75	
										\$512,204.88										
														\$ 67,373.02	\$ 75,315.22	\$ 39,183.67	\$ 8,966.10	\$ 73.60	\$ 703,116.48	

Full-Time Salaries	\$455,804.88	1010-04-004-41020
Part-Time Salaries	\$ 56,400.00	
F.I.C.A. @7.65%	\$ 39,183.67	1010-04-004-42020
P.E.R.A. @16.55%	\$ 75,315.22	1010-04-004-42030
Group Insurance 70%-30%	\$ 67,373.02	1010-04-004-42050
Retiree Health @2%	\$ 8,966.10	1010-04-004-42060
Other Emp Benefits	\$ 73.60	1010-04-004-42900
	<u>\$703,116.48</u>	

# Budget Narrative

## MISSION AND BACKGROUND

The mission of Sandoval County IT is to provide technological support, assistance and technical and engineering solutions to meet the County's information technology needs. We provide both strategic IT vision to follow industry standards, trends and technology innovations in the industry and evaluate both the County's current and future needs and goals and where they intersect with those trends, standards and innovations.

The background of Sandoval County IT was that the department became an actual department in 2009 when it was felt that a more professional and independent department was needed to provide IT and support services to the County. Originally, this was mainly help desk and desk top support, with some server and network infrastructure support. Over time, this has shifted to a more well-rounded IT department that is able to provide services to a large range of IT and technology needs for the County.

## ACCOMPLISHMENTS

The accomplishments of the IT department in the past year include our response to the County's needs during the Covid-19 crisis. IT was able to rapidly go from a County ad hoc policy of very limited remote working from home stance to being able to support a large percentage of our user base working from home. This included first off training a user base who had never been allowed to work from home in the tools and techniques of effectively working from home. IT was able to ramp up our VPN access by acquiring the licensing needed and deploying the VPN software to available desktop and laptops to send home with our users. We were also able to ramp up our soft phone licensing for our VoIP (Voice over IP) phone system and, again, assist the Sandoval County personnel in using this technology remotely. We were also instrumental in moving the various public facing call centers in several departments to remote operations. We were also heavily involved in helping the Fire Department activate and support their Emergency Operations Center (EOC) located on the Sandoval Administrative Campus. At the same

*Information Technology*



time, IT was also moving into a remote operations stance itself, with the majority of our personnel working full or part time from home, moving our Help Desk to remote operations and having only a skeleton crew physically onsite. We were also instrumental in the County moving back to a more 'normal' operations stance.

In addition, the IT department also accomplished several key projects in the past year. These include the phone system upgrade, the rebuilding of the Cuba network on the new simulcast microwave radio network, assisting in a restructuring of the Commission Chambers and audio and video rework of the chambers, the upgrade of Sheriff Office desktop and laptops to Windows 7 to Windows 10, roll out of the new CAD and RMS system for Fire department and Sheriff's office, update telco contacts for MOE and PRI, implemented new IT asset tracking program, rapid roll out of Nano PCs who's funding was donated out of the budget of our elected officials (mainly Commissioner, now Vice Chairman Meek), the procurement and imaging of laptops purchased to replace aging PCs, a rapid build out to allow Pena Blanco to distribute WiFi in their parking lot for the Public to use, and several projects related to Covid-19 such as remote meeting software.

On a personal note, our biggest accomplishment was being able to perform all of these projects while maintaining a high standard of operations despite being down several positions, having to ask staff (Ryan Sweeney and Mark Gallegos) from the help desk to fill in as engineers for the duration of the crisis and step up to handle very technical engineering challenges while also doing their part on the Help Desk, along with all the other sacrifices IT has made during the Covid-19 crisis. The IT department, in my own opinion, shined during this crisis and each and every one of our people worked well beyond expectations. And they did so without complaint and with scant thanks. Jonathan Carroll especially should come in for serious praise as he worked extremely hard throughout this crisis, managing the remote stance of the department, juggling an ever-changing morass of priorities, focusing our personnel on what was critical, stepping up to give technical assistance and even doing projects when needed, and generally going above and beyond any expectation. While he is an obvious stand out, every Sandoval County IT person stepped up and did an outstanding job, and I can't begin to convey how proud I am of them all. I couldn't ask for a better group.

## PERSONNEL

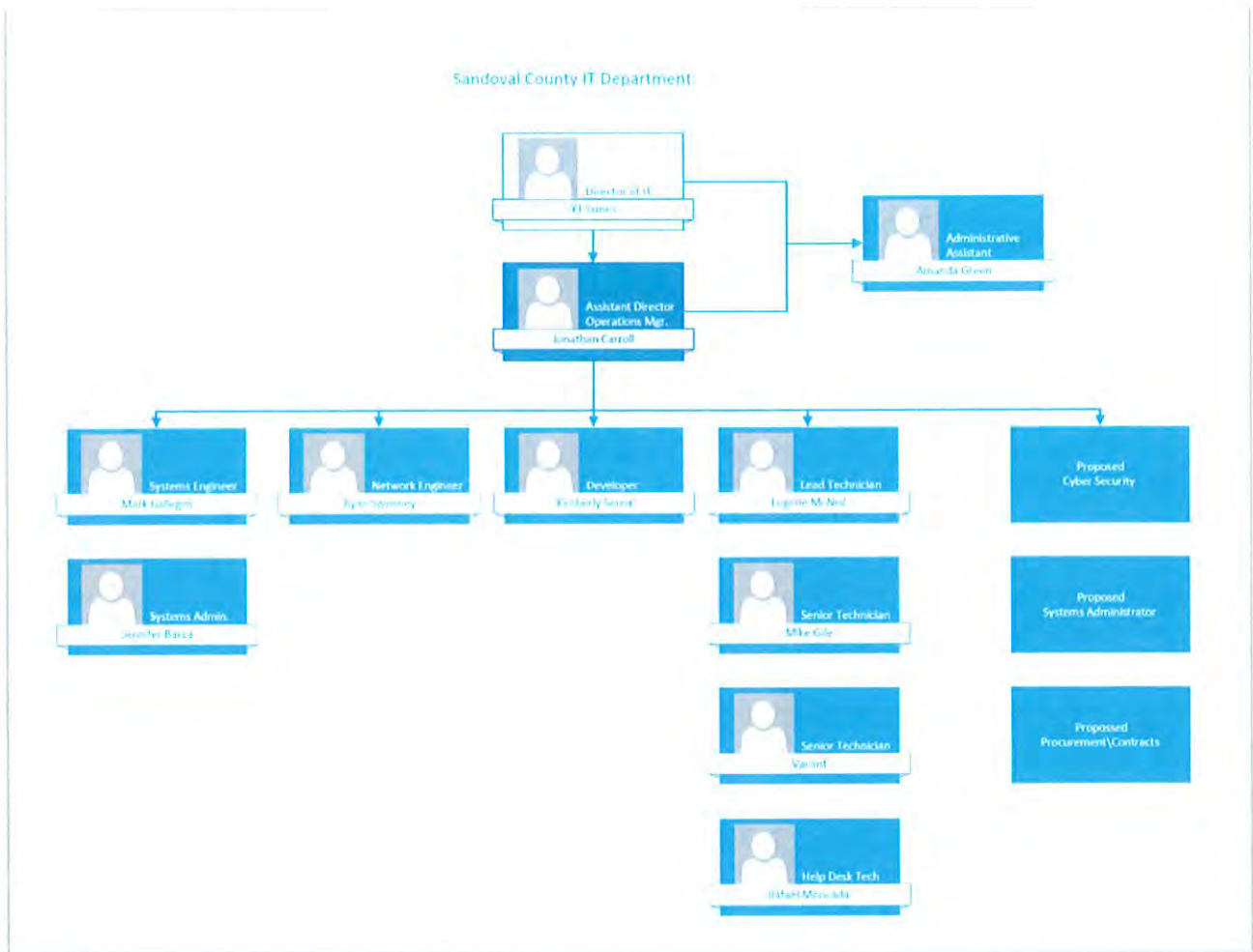
The Sandoval County IT department provides:

- Help desk services that support the County's desktop, applications, office automation and Voice Over IP systems to all County employees. They set up, change and modify user



accounts and help on any issues or problems our user community has with technology and software.

- Systems services that support the County's server and storage needs, including the County's large Virtual Server environment as well as a few stand-alone legacy servers, the management of the County's large storage system including allocation and monitoring of Virtual Server and storage resources, and the planning for future growth.
- Network services that support voice, video and data on the County's backbone infrastructure, including the main facilities located at the Sandoval County Administration campus that includes the Sandoval County Administrative building, the Judicial Complex, Health Commons and the County's Emergency Operations Center located at the Sandoval County Transit Authority Annex building. In addition to this Sandoval County has several remote facilities attached to the main Sandoval network either via telecommunications links such as Metro Optical Ethernet and T1 and a microwave backbone system that is managed by the Sandoval County Fire Department. These remote facilities include the Sandoval County Detention Center, Public Works, Business Development, DWI facility, several fire stations, and several facilities on the Simulcast network (microwave) in the Cuba area including the Cuba Senior Center, Cuba Public Works facility and Fair Grounds.
- Web development services include managing the County's hosted web servers and domains, as well as assisting in small applications or prototype systems or evaluating software. The Web development group works with all departments in the County but is essential and integral to the County's Public Information Officer (PIO) and their needs in interfacing and disseminating information to the public.



## REVENUE

The majority of IT's budget comes from the General Fund. IT also has some funding that came from a bond issued in 2018 for storage, a data center rebuild, and an east/west traffic analyzer. Some small projects were also funded under a loan.

## EXPENDITURES

For Operations, Mileage & Per Diem on the current budget (2020/2021), a total of \$10,500.00 was approved. However, due to the Covid-19 outbreak IT did not send any personnel out for training so 100% currently remains. We do not anticipate spending any funds from this line item for the remainder of the fiscal year.

For Operations, Maintenance Contracts on the current budget (2020/2021), a total of \$953,000.00 was approved. Of that ~30% (\$280,000.00) goes to the Tyler support contract. Another ~12%

(\$115,000.00) goes to the VM Ware support contract, ~11% (\$111,296.00) was for network and infrastructure support, ~10% (\$96,500.00) for monitoring and anti-virus intrusion protection software, ~8% (\$80,000.00) was for the Sandoval County Administration Buildings UPS system to replace batteries, fans and capacitors and for annual maintenance, ~8% (\$77,000.00) for our cloud-based email system, and the remainder (~26%, \$255,707.08 as of the time of this writing) will go to various storage, network and systems contracts (SmartNet, ManageEngine, Netapp), domain registration fees, support for the Commission Chambers streaming service and other miscellaneous contracts IT pays for. The number here varies year to year as we have many contracts that are on 2, 3 or even 5-year contracts that aren't due in any given year.

For Operations, Telecom on the current budget (2020/2021), a total of \$238,600.00 was approved. Of that, 37% (90,000.00) was for telephone services for the County (this includes the County's ISDN Primary Rate Interface circuits, and various department 1FB POTs lines and fax lines and other phone services), 30% (\$72,000.00) was for the County's Metro Optical Ethernet (MOE) backbone, 6% (\$16,000.00) for the County's internet connection services, 4% (\$10,000.00) for T1 services to the County's Bureau of Elections warehouse and Dispatch, with the remainder (~25%, \$61,448.00 as of the time of this writing) will go for various other services including the Fire Departments ISP connection at their Fire Administration facility, 911 services, and the Health Commons/Department of Health fire panel and the remainder of the monthly Telco contracts for this fiscal year.

For Operations, Maintenance Vehicle/Furniture on the current budget (2020/2021), a total of \$25,000.00 was approved. At this time, we haven't spent any of this funding, though we plan to purchase some new chairs in April for the department as well as some standing desktops. Generally, this fund is either for new furniture, changes to the office or for any maintenance needed on department vehicles.

For Operations, Office Supplies on the current budget (2020/2021), a total of \$3,500.00 was approved. As of the time of this writing, a total of \$779.45 had been spent (23%), mainly on general office supplies (personal white boards, white board markers, notebooks for the staff to write on, pens, etc.). We do anticipate spending some additional funds in April for other sundry office supplies.

For Operations, Supplies Non-Capital on the current budget (2020/2021), a total of \$75,000.00 was approved. The funds in this line item are split between Switches, Routers and Security Appliances, Wireless Expansion, and Cables, Tools and batteries. We have currently spent \$14,785.61 (~19%) on switches and security appliances thus far this fiscal year, and anticipate purchasing some additional security appliances before the end of the fiscal year. As of this writing no department has requested funds for wireless expansion, but we anticipate purchasing



of some new access points to replace those going End of Life in the coming months. For Cables, Batteries and Tools we have currently spent \$17,629.62 (~23%) thus far this fiscal year on patch cables and UPS batteries and other sundries and anticipate spending additional funds on this before the end of the year to bring our stocks in our supply room back up to speed.

For Operations, Training Expenses on the current budget (2020/2021), a total of \$35,000.00 was approved. Currently we have spent \$18,130.00 (~51%) on training for the department, and we anticipate sending several of the staff for additional training before the end of the fiscal year.

For Operations, Printing and Publishing on the current budget (2020/2021), a total of \$1,200.00 was approved. This money is for RFP and job posting and business cards and other printing needs for the department. At this time, we haven't spent any funds from this line item, though we anticipate having to purchase business cards for most of our staff, as many are either new or in new positions and thus have outdated business cards.

For Operations, Registration Fee/Member Dues on the current budget (2020/2021), a total of \$6,600.00 was approved. The funds in this line item were requested for a weekly developer's conference for our web developer and the County's PIO and in anticipation of sending several of our senior staff to an industry network and systems conference. Due to Covid-19 neither of these happened so we don't anticipate spending any of these funds in this fiscal year.

For Operations, Telephone on the current budget (2020/2021), a total of \$7,220.00 was approved. This line item is for the departments monthly cellular phone bill. It currently stands at \$3,473.01 (~48%), and we anticipate spending most of this before the end of the fiscal year.

For Operations, Copy Machine/Lease PMTS on the current budget (2020/2021), a total of \$5,360.00 was approved. This is for the department's copier leases and any overage or incidentals charges. Currently we have spent \$3,877.70 ~72% and anticipate spending the remaining funds by the end of the fiscal year on the recurring monthly contracts.

## SIGNIFICANT CHANGES

### OPERATIONS BUDGET

- Mileage & Per Diem (43020)

Budgeted amount for Fiscal Year 2021-2022: \$200

Change in budget from last year: -\$10,300.00

Description: This line item is for IT parking incidentals, or incidental travel to conferences or other remote meetings that might require mileage or parking fees. IT Department does not plan to send any of its personnel to conferences the current or next fiscal year due to Covid-19.

- Telecom (44011)

Budgeted amount for Fiscal Year 2021-2022: \$262,500.00

Change in budget from last year: \$23,000.00

Description: This line item contains several of the County's telecommunications contracts for the upcoming fiscal year, including DSL/Cable costs for facilities including the old Fire Administration building, the Metro Optical Ethernet (MOE) contract for the County's internal private network, the County's Internet connection, telephone services for the County including the County's main ISDN Primary Rate Interface connections, other miscellaneous services, and a new line item for a proposed secondary internet connection at the County's Co-Location facility in Albuquerque.

Reason for Increase from 2020 Budget: There are several reasons why the cost has gone up in this fiscal year. First, some of the older technologies that the County was using and, more importantly for which we had contracts with the Telco vendor, are being discontinued. These include the T1 point to point links we were using for facilities, including the Bureau of Elections Warehouse and Dispatch. Our contract for these services ended this fiscal year, and CenturyLink/Lumen informed us either the price was going to go up dramatically or we would need to switch to a different service, such as our Metro Optical Ethernet backbone. Second, our ISDN Primary Rate Interface (PRI) services for the phone system is also end of contract, and is being phased out by the vendor. We need to move the phone system to Session Initiation Protocol (SIP) Trunks. Third, we are expanding the current Metro Optical Ethernet backbone to include several new facilities such as the new Fire Administration Building, the two buildings mentioned above that were on T1 connections and Bernalillo Senior Center. Finally, we are increasing the speed on several existing facilities including the County's Administration Building, Detention Center, Public Works, and Co- Location

- Maintenance Contracts (44020)

Budgeted amount for Fiscal Year 2021-2022: \$1,049,750.00

Change in budget from last year: \$96,150.00

Description: This line item contains the County's software, hardware and maintenance costs, including funding for our external outward facing web sites and domains, support, maintenance and closed captioning services for our Commission Chambers streams, much of the software and maintenance licensing for the various products, software packages and operating systems used by the County, and all of hardware infrastructure (servicers, network infrastructure and storage systems) used by Sandoval County IT to support the operations of all departments and personnel.

Reason for Increase from 2020 Budget: Maintenance Contracts are going up substantially in the new fiscal year due to an increase in the year-on-year contracts with Tyler, an anticipated expansion of our Co-Location site in Albuquerque, several of our 3-year contracts being due in this fiscal year, an expansion of coverage for our storage systems, a new network monitoring system to replace SolarWinds for the County, and the expected 5-10% annual increase on software and hardware maintenance that we generally experience.

- Maintenance Vehicle/Furniture (44040)

Budgeted amount for Fiscal Year 2021-2022: \$25,000.00

Change in budget from last year: No change

Description: This line item is for potential vehicle maintenance for the IT department trucks or any replacement furniture for the department

- Professional Services (45030)

Budgeted amount for Fiscal Year 2021-2022: \$198,550.00

Change in budget from last year: \$118,550.00

Description: This line item is for vendor supported engineering or other professional services needed by the department in the coming fiscal year and includes a line item, marked Cyber Security, for a vendor to do a cyber security audit and penetration test to evaluate how Sandoval County's network security is doing to mitigate threats to the greatest degree feasible.



Reason for Increase from 2020 Budget: Sandoval County IT anticipates an increase in our Professional Services for the coming fiscal year due to more engineering projects being requested of the department. These include several critical storage expansions and updates, a rework of the Sally Port IDF at the Detention Center, a new facility for Fire Administration, several server and virtual server rebuilds and updates, the start of our SIP Trunk project to prepare the County to move off of the PRI services for phones, and a host of software and operating system updates. We also want to try and do a Penetration (PEN test) and security vulnerability assessment.

- Office Supplies (46010)

Budgeted amount for Fiscal Year 2021-2022: \$3,500.00

Change in budget from last year: No change

Description: This line item is for the IT departments office supplies and expendables.

- Supplies Non-Capitol (46020)

Budgeted amount for Fiscal Year 2021-2022: \$178,500.00

Change in budget from last year: \$103,500.00

Description: This line item is used for non-capital purchases for the Sandoval County's network and systems, as well as cables, tools, UPS batteries and other supplies necessary for the senior staff or help desk to maintain operations.

Reason for Increase from 2020 Budget: We are expecting a larger than normal increase in Supplies Non-Capital this coming fiscal year due to the need to start replacing Voice Over IP phones, since we have drawn down on phones from the original purchase of the phone system to the point where we have very few remaining. In addition, we plan to replace many of the cameras used by the surveillance system at the Sandoval County Administration building in this fiscal year. UPS battery replacement is also larger than normal as we've seen an increase in failures for our battery backup systems at our facilities Main Distribution Frame and Intermediate Distribution Frames (MDF and IDF) across the County. We also plan to replace several of the wireless access points in the County this fiscal year as many are going End of Life. This also applies to several switches at our remote facilities.

- Training Expense (47040)

Budgeted amount for Fiscal Year 2021-2022: \$37,200.00

Change in budget from last year: \$2,200.00

Description: This line item is for training both for the Sandoval County IT Department personnel directly and cyber security training and phishing testing for all of Sandoval County's personnel. We also request funds to send senior staff to industry conferences in this section, though due to Covid we are holding off on this for both the current and next fiscal years.

Reason for Increase from 2020 Budget: Sandoval County IT is asking for a modest increase in the training budget for the coming fiscal year. There are several reasons for this, but the main one is that Sandoval County IT has been working flat out through the Covid-19 epidemic and we haven't been able to focus on the training that the department needs.

- Printing & Publishing (47080)

Budgeted amount for Fiscal Year 2021-2022: \$1,200

Change in budget from last year: No Change

Description: This line item is for the IT Departments job and RFP posting services as well as things like business cards.

- Registration Fee/Member Dues (47141)

Budgeted amount for Fiscal Year 2021-2022: \$000.00

Change in budget from last year: -\$6,600.00

Description: This line item is for conferences and is used in conjunction with requests in the Training section. As indicated earlier, the IT Department does not plan to send any of its personnel to conferences the current or next fiscal year due to Covid.

- Telephone (47150)

Budgeted amount for Fiscal Year 2021-2022: \$9,350.00

Change in budget from last year: \$2,130.00

Description: This line item is for the IT Departments internal cell phone and long-distance telephone use.

Reason for Increase from 2020 Budget: The increase in this fiscal year is due to the addition of cell phones and long distance for the anticipated 2 new Help Desk personnel. We will then have cell phones for all of our IT staff. In addition, we put in some extra funds in anticipation of getting at least 2 of the 3 new positions Sandoval County IT is requesting.

- Copy Machine/Lease PMTS (47214)

Budgeted amount for Fiscal Year 2021-2022: \$5,360.00

Change in budget from last year: No Change

Description: This line item is for the IT Departments internal fax and copier leases.

#### CAPITAL BUDGET

- Capital Software Licensing (43065)

##### Microsoft Licensing

Priority: Mandatory

Budgeted amount for Fiscal Year 2021-2022: \$100,000.00

Description: This is the licensing for all Microsoft products used by the County.

Why does the County need this? The County uses Microsoft products at nearly every level, including our desktop and office automation and our virtual server and database environments.

Ramifications of not doing this project: The County would not be in compliance with licensing and could be subject to audits or legal repercussions.

- Capital Replacement PC & Hardware (43066)



## Netapp AFF 8020 Head Replacement

Priority: Mandatory

Budgeted amount for Fiscal Year 2021-2022: \$115,000.00

Description: Head replacement for all flash arrays on the high-speed Storage Area Network (SAN), which is used to run the County's data bases and Virtual Machine (VM) systems in a high-performance environment.

Why does the County need this? The current heads will be End of Life this fiscal year and will thus be unsupported.

Ramifications of not doing this project: Sandoval County IT would be forced to move those data bases and VMs to slower storage. This would have a two-fold impact, in that it would affect negatively the performance of our data base systems and VM servers as well as impact the amount of total storage the County would have available for increases or new systems in the coming fiscal year.

## Netapp FAS SAS Shelf\Disk Replacement

Priority: Mandatory

Budgeted amount for Fiscal Year 2021-2022: \$60,000.00

Description: Secondary storage for VM environment that doesn't require high performance, share storage used by the users and departments for their personal home drives and department drives.

Why does the County need this? The system will be End of Life this fiscal year and will be unsupported going forward. This is the main file storage for our users and departments and houses the bulk of our user and department files; we would have to reduce user and department files drastically to make up for the loss.

Ramifications of not doing this project: The County would lose half of its bulk storage.

## New Core

Priority: Mandatory

Budgeted amount for Fiscal Year 2021-2022: \$280,000.00

Description: The Core refers to the County's aggregated core switches and are the devices that every piece of the County's infrastructure goes through and are set up in a fault tolerant array so that if any one core switch fails it doesn't bring down the entire County's network infrastructure.

Why does the County need this? Sandoval County IT had asked last fiscal year to replace the Core and had been approved for funds, however due to other projects that were more vital being cut from the budget it was decided to push the Core replacement until this fiscal year. At this point, critical parts of the Core will be End of Life by the end of this fiscal year. In addition, there is zero scale left on the current Core, meaning that we have no physical ports remaining if we want to add new facilities to the campus or new high-speed storage systems.

Ramifications of not doing this project: By the end of this fiscal year the current Core will be End of Life, meaning it will be unsupported by the vendor. In addition, as noted, there is no scale left in the system so any expansion of the network or systems will be problematic.

Reason for Increase from 2020 Budget: When Sandoval IT budgeted for this item in the last fiscal year the projected cost for the new Core was \$200,000.00. Unfortunately, due to the rising costs of IT equipment, especially advanced network switch systems, the cost has risen dramatically.

## PC Replacement

Priority: Mandatory

Budgeted amount for Fiscal Year 2021-2022: \$120,000.00

Description: This is part of the ongoing effort to keep Sandoval County's PCs and Laptops on a rotating refresh schedule. Sandoval County IT tracks all County issued PCs and Laptops, and we try and refresh on a 4-5-year cycle. Unfortunately, due to funding issues, the current cycle is approximately 6-7 years for many of the County's PCs and Laptops, and we have been refreshing many systems that are simply End of Life or that do not support the current Windows 10 standard. The backlog of PCs and Laptops that need a refresh is around 175, and this number will grow in the next fiscal year to well over 200. We are hoping to catch up in the next few fiscal years to get back on track for a 4-5-year refresh.

Why does the County need this? There are several reasons to keep PCs and Laptops refreshed, but the biggest ones are productivity of our users and compliance with standards. Many PCs and Laptops that are older than 5 years are unable to keep up with the ever-changing needs of our users as software and services outstrip what the older models are capable of handling. In addition, many older PCs and Laptops are unable to run new versions of software, load new drivers or, in many cases, even able to be in compliance for Operating Systems or critical anti-virus and IPS/IDS (Intrusion Detection and Intrusion Prevention software).

Ramifications of not doing this project: As noted above we are currently at 175 PCs and Laptops that are beyond their lifetimes and this number will continue to rise in the coming fiscal year.

Reason for Increase from 2020 Budget: We need the additional funding to try and get a handle on the numbers. The past budgets have only allowed Sandoval IT to replace, at most, 50 PCs or Laptops per fiscal year. To get us on a 4-5-year cycle for PCs and Laptops we need to be doing 75-100 PCs per fiscal year. In addition, Sandoval County IT was directed to try and get more mobile systems such as laptops and docking stations in the mix, especially



for essential workers, so that if our personnel need to work remotely they have the tools to do so.

### Detention Center Surveillance System Storage

Priority: Mandatory

Budgeted amount for Fiscal Year 2021-2022: \$500,000.00

Description: High-performance storage system that will reside at the Detention Center with the ability to scale in multiple ways including adding additional storage and adding different types of storage to the mix. This will allow for the storage of 120 days of video that will be more rapidly accessible for reviewing, moving or copying video and will build on and integrate with the current 30-day system.

Why does the County need this? The Detention Center has a requirement from the County's Legal department to be able to keep 120 days of video from there surveillance systems on hand and available for review and use if needed.

Ramifications of not doing this project: The Detention Center would not be able to fulfil the requirements of the Sandoval County Legal department.

### Server Replacement

Priority: Mandatory

Budgeted amount for Fiscal Year 2021-2022: \$35,000.00

Description: Sandoval County has (2) standalone servers, one of which is the back up (secondary) Domain Controller located at the County's Co-Location facility in Albuquerque, and the second is the server used for the County's campus surveillance system. Both of these servers are End of Life this fiscal year and need replacement.

Why does the County need this? While in the case of the surveillance system server could be moved to our VM environment, the recommended deployment is a stand along server configuration for security reasons. The backup domain controller at the County's Co-Location site needs to be standalone as we have not been able to move a substantial VM environment to that facility as yet, due to budget constraints. In both cases the server drives are End of Life and already failing, so both need replacement this fiscal year.

Ramifications of not doing this project: We would lose both of these servers if we are unable to do this project.

#### Admin Camera System Software Upgrade (Wave)

Priority: High

Budgeted amount for Fiscal Year 2021-2022: \$32,000.00

Description: The Wave software is used by Sandoval County's camera and security monitoring system. The software is out of date and in need of a refresh and update.

Why does the County need this? The software the County is using is several updates behind the current version available. The version we have will be unsupported in the coming fiscal year, and is no longer being updated, which has several impacts from security to compatibility with our server and workstation systems.

Ramifications of not doing this project: Potentially our surveillance system will become unsupported and a vulnerability might emerge due to lack of updates by the vendor.

#### Hardware Duplicator and Imager (Logic Cube)

Priority: High

Budgeted amount for Fiscal Year 2021-2022: \$5,500.00

Description: Legal has requested a system that will allow them to forensically copy PCs, Laptops and cell phones for IPRA requests. We are asking for funding to allow IT to fulfill this request.

Why does the County need this? Legal has said they require such a system to help them fulfil their own requirements to address IPRA requests as well as other needs for the County to enable them to be able to do a forensic quality copy of devices that such data might be required.

Ramifications of not doing this project: Legal will not be able to adequately fulfil this requirement for the County.



# INFORMATION TECHNOLOGY

General Fund

Final  
2022 Budget

## EXPENSE ACCOUNT

1010-12-018-41020	FULL TIME SALARIES	\$	670,703.00
1010-12-018-41050	OVER TIME PAY	\$	7,500.00
1010-12-018-42020	F.I.C.A.	\$	51,883.00
1010-12-018-42030	P.E.R.A.	\$	112,174.00
1010-12-018-42050	GROUP INSURANCE	\$	123,041.00
1010-12-018-42060	RETIREE HEALTH	\$	13,354.00
1010-12-018-42900	OTHER EMPLOYEE BENEFITS	\$	102.00
Salary & Benefits:		\$	978,757.00
1010-12-018-43020	MILEAGE & PER DIEM	\$	200.00
1010-12-018-44011	TELECOM	\$	262,500.00
1010-12-018-44020	MAINTENANCE CONTRACTS	\$	1,099,750.00
1010-12-018-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	25,000.00
1010-12-018-45030	PROFESSIONAL SERVICES	\$	198,550.00
1010-12-018-46010	OFFICE SUPPLIES	\$	3,500.00
1010-12-018-46020	SUPPLIES-NON CAPITAL	\$	178,500.00
1010-12-018-47040	TRAINING EXPENSE	\$	35,000.00
1010-12-018-47080	PRINTING & PUBLISHING	\$	1,200.00
1010-12-018-47150	TELEPHONE	\$	8,000.00
1010-12-018-47214	COPY MACHINE/LEASE PMTS	\$	5,360.00
Operations Cost:		\$	1,817,560.00
Total:		\$	2,796,317.00

**SALARY SCHEDULE**

General Fund - Information Technology #1010-12-018-Salary & Benefits															7000R		7500R	8000	
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	I.T.	12-01	Director	\$ 44.3792	1.1095	45.4887	2%	46.3985	\$3,711.88	\$96,508.83	73	F-T	100%	\$ 16,115.06	\$ 16,213.48	\$ 7,382.93	\$ 1,930.18	\$ 9.20	\$138,159.67
2	I.T.	12-11	Assistant Director, IT Operations	\$ 34.4726	0.1963	34.6689	2%	35.3623	\$2,828.98	\$73,553.54	62	F-T	100%	\$ 14,267.50	\$ 12,356.99	\$ 5,626.85	\$ 1,471.07	\$ 9.20	\$107,285.15
3	I.T.	12-02	System Administrator	\$ 32.5000	0.6771	33.1771	2%	33.8407	\$2,707.26	\$70,388.74	53	F-T	100%	\$ 9,448.92	\$ 11,825.31	\$ 5,384.74	\$ 1,407.77	\$ 9.20	\$98,464.69
4	I.T.	12-10	IT Support Technician	\$ 17.7990	-	17.7990	2%	18.1550	\$1,452.40	\$37,762.36	36	F-T	100%	\$ 5,872.36	\$ 6,344.08	\$ 2,888.82	\$ 755.25	\$ 9.20	\$53,632.06
5	I.T.	12-05	IT support Tech-Senior	\$ 23.5762	0.4911	24.0673	2%	24.5487	\$1,963.90	\$51,061.39	40	F-T	100%	\$ 11,774.88	\$ 8,578.31	\$ 3,906.20	\$ 1,021.23	\$ 9.20	\$76,351.21
6	I.T.	12-06	Administrative Assistant	\$ 19.3562	0.3652	19.7214	2%	20.1159	\$1,609.27	\$41,841.13	28	F-T	100%	\$ 11,346.92	\$ 7,029.31	\$ 3,200.85	\$ 836.82	\$ 9.20	\$64,264.23
7	I.T.	12-08	IT support Tech-Lead	\$ 26.0237	0.5421	26.5658	2%	27.0972	\$2,167.78	\$56,362.21	44	F-T	100%	\$ 16,732.30	\$ 9,468.85	\$ 4,311.71	\$ 1,127.24	\$ 9.20	\$88,011.51
8	I.T.	12-09	Web Application Developer/Database Admin	\$ 34.1763	-	34.1763	2%	34.8598	\$2,788.79	\$72,508.44	50	F-T	100%	\$ 9,653.28	\$ 12,181.42	\$ 5,546.90	\$ 1,450.17	\$ 9.20	\$101,349.40
9	I.T.	12-04	IT Support Technician Senior	\$ 19.6468	-	19.6468	0%	19.6468	\$1,571.74	\$40,865.34	40	F-T	100%	\$ 5,675.28	\$ 6,865.38	\$ 3,126.20	\$ 817.31	\$ 9.20	\$57,358.71
10	I.T.	12-03	Systems Engineer	\$ 29.8949	-	29.8949	2%	30.4928	\$2,439.42	\$63,425.02	57	F-T	100%	\$ 16,489.46	\$ 10,655.40	\$ 4,852.01	\$ 1,268.50	\$ 9.20	\$96,699.60
11	I.T.	12-12	Network Engineer	\$ 29.8949	-	29.8949	2%	30.4928	\$2,439.42	\$63,425.02	57	F-T	100%	\$ 5,664.62	\$ 10,655.40	\$ 4,852.01	\$ 1,268.50	\$ 9.20	\$85,874.76
*			Overtime Pay						\$7,500.00							\$ 573.75			\$8,073.75
*			Employee Vac/Sick						\$3,000.00							\$ 229.50			\$3,229.50
														\$ 123,040.58	\$ 112,173.94	\$ 51,882.45	\$ 13,354.04	\$ 101.20	\$ 978,754.23

No enrolled Benefits	
Total Employees	
11	Full Time Employees
11	

Full-Time Salaries	\$670,702.02	1010-12-018-41020
Overtime Pay	\$7,500.00	1010-12-018-41050
Group Ins. 70%/30%	\$123,040.58	1010-12-018-42050
PERA 16.80%	\$112,173.94	1010-12-018-42030
FICA/Medicare 7.65%	\$51,882.45	1010-12-018-42020
Retiree Health 2%	\$13,354.04	1010-12-018-42060
Other Emp Benefits	\$101.20	1010-12-018-42900
	<u>\$978,754.23</u>	



COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2022	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2040-03-034-43065	Microsoft Licensing - IT			\$ 100,000.00
2040-03-034-43065	NetApp Projects & New Core-IT			\$ 455,000.00
2040-03-034-43066	PC Replacement-IT			\$ 80,000.00
				\$ 635,000.00
				\$ -
<b>CAPITAL OUTLAY ITEMS ON HOLD</b>				
2040-03-034-43066	DC Surveillance System Storage			\$ 500,000.00
2040-03-034-43066	Server Replacement			\$ 35,000.00
2040-03-034-43066	Admin Camera System Software Upgrade			\$ 32,000.00
2040-03-034-43066	Hardware Duplicator and Imager (Logic Cube)			\$ 5,500.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total Capital Outlay Request:				\$ 635,000.00

**JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:**

Licensing for all Microsoft products used by the County.-County needs to be in compliance with licensing and can be subject to audits or legal repercussions.

PC Replacements-ongoing effort to keep Sandoval County's PCs and laptops on a rotating refresh schedule. IT tracks all County issued PCs and Laptops, and we try to refresh on a 4-5 year cycle.

NetApp - Head replacement for all flash arrays on the high-speed storage area network, which is used to run the county data bases and Virtual machine systems in a high-performance environment.

Secondary storage for VM environment that doesn't require high performance, share storage used by the users and departments for their personal home drives and department drives.

New Core-refers to the County's aggregated core switches and are the devisces that every piece of the County's infrastructure goes through and are set up in a fault tolerant array so that if any any core switch fails, it doesn't bring down the entire County's network infrastructure.



# Budget Narrative

## Mission

Through leadership, the Office of the Sandoval County Attorney ensures that justice is obtained and service to community is executed in an ethical, effective, efficient and legal manner.

## Background

The Office of the Sandoval County Attorney represents the County in all legal matters. Its attorneys review and analyzes complex legal issues related to regulatory compliance, employment law, zoning, tax protests, and financial/taxation issues and recommends appropriate action. The County Attorney also render legal opinions and represents and/or coordinates with outside counsel to represent the County in administrative or civil proceedings and litigation. Along with the two other attorneys, the County Attorney prepares/reviews contracts, ordinances, codes, resolutions, policies and other documents necessary to the operation of county government in compliance with applicable laws and regulations. The County Attorney confers with, advises and counsels the Board of County Commissioners, the County Manager, Elected Officials and Department Directors; and, Directs, manages, supervises and coordinates Legal Department activities. The County Attorney works cooperatively and directly with the County Manager to support and accomplish the mission of Sandoval County Government.

The Office of the County Attorney also oversees the Sandoval County Native American Voting Rights and Liaison Program. The Native American Voting Rights began in 1988 in response to a Settlement Decree with the United States Department of Justice Voting Rights Section's complaint that Sandoval County was not providing enough support to Native American speakers during the voting process. There are three Native American speakers representing the three primary Native American languages spoken in Sandoval County: Towa, Keres, and Navajo. These Native Speakers assist Native American residents of Sandoval County with voter registration, voter education, absentee voting, education about the governmental process, and election-day voting. In FY 22, the Office of the Sandoval County Attorney seeks to expand the function of these three Native American workers to task them with being official liaisons between Sandoval County government and Native American governments and agencies.

*Legal & MAIR*



## Accomplishments

With Robin Hammer leading the Office of the Sandoval County Attorney, her Office has been instrumental in providing legal advice and service to assist the entire Sandoval County government to conduct itself more ethically, effectively and efficiently on several fronts. With the addition of the County Attorney Investigator, Victor Rodriquez seven months ago, the County Attorney's Office has changed the landscape of Human Resource investigations and Sandoval County's disciplinary processes. Investigator Rodriquez completed more than 15 in-house investigations to date and has saved thousands of dollars in outside third-party investigator fees. This work has also limited the County's exposure in employee discipline matters. In addition, employee morale has improved due to the common knowledge that alleged employee misconduct will be investigated quickly, professionally, and thoroughly.

With Assistant County Attorney Diego Trujillo specializing in Inspection of Public Record Act (IPRA) matters, the County Attorney's Office has limited the number of IPRA complaints and monetary settlements. The County Attorney's Office handled more than a 500 IPRA requests, and only paid out \$50,000 in settlements and fees for two actions during FY 21, which constituted our deductible to NMAC. These settlements were in response to lawsuits for actions filed in prior years. There were no lawsuits filed for IPRA responses conducted in FY 21. The Inspection of Public Record Act exposes Sandoval County to limitless liability on a daily basis. The Office of the Sandoval County Attorney will continue strive to limit risk through IPRA requests.

In FY 21, the County Attorney's Office created a zoning enforcement practice within the Office of Sandoval County Attorney, enforcing and giving teeth to the County's Zoning Code for the first time in over a decade. Assistant County Attorney Trujillo and County Attorney Hammer worked with the P&Z Department to file cases in Magistrate Court to hold persons accountable for Zoning & Nuisance violations.

County Attorney Hammer and her two assisting attorneys achieved their goal of limiting the use of outside counsel in non-NMAC-covered matters. For example, Ms. Hammer has reviewed over 200 contracts and made suggestions for legal and procurement compliance. In conjunction with the Human Resources Department, the County Attorney's Office successfully defendant an IRS action, causing Sandoval County to save \$157,410.00 from a proposed civil penalty for the County's failure to timely file employee tax records. Deputy County Attorney David Mann and Attorney Hammer joined together to represent Sandoval County in a multi-day hearing to uphold the termination of former Animal Control Officer, Brian Frank. All legal work from termination through appeal was handled in-house.

By advising the members of the Sandoval County Ethics Board, and not exclusively relying upon the outside counsel Contract Compliance Officer, County Attorney Hammer also drastically limited the costs to provide legal advice to this important Board.

In addition, Attorney Hammer represented the Sandoval County Clerk in several election dispute and other actions before the New Mexico Supreme Court, Thirteenth Judicial District Court, and the United State Federal Court. All of these matters were handled in-house, with no outside counsel representing Sandoval County.

Deputy Attorney Mann saved costs of securing outside counsel by representing the County Assessor's Office on several tax protest hearings. Deputy County Attorney David Mann routinely provides legal advice to the County Assessor and represents Sandoval County in most tax matters. Through Attorney Mann's actions, Sandoval County saves thousands of dollars through limiting the use of outside counsel. Attorney Mann also provided legal advice to the Sandoval County Labor Board, but the attorney representing one union objected. It was the opinion of the Labor Board Chairman that this function be delegated to independent outside counsel. In FY 22, there will be additional costs of the use of outside counsel to provide legal advice to the Labor Board.

Working closely with outside counsel on NMAC matters also helped save money for Sandoval County. By providing assistance, both factual and legal, to outside counsel, in the matter of Shannon Szuszalski v. Sandoval County, which involved a fatality caused by Deputy, Rudy Fields while in his patrol vehicle, Sandoval County's liability was limited to \$50,000 out of pocket. Legal Administrator Monica Quintana also plays a leading role in assisting NMAC-litigated cases by tracking down necessary witnesses, statements, documents, all of which reduces Sandoval County liabilities. In addition, Ms. Quintana helps ensure that litigation holds on evidence are put in place and maintained, reducing liability for lost evidence.

County Internal Investigator, Victor Rodriguez served on the New Mexico Civil Rights Commission, offering vocal opposition to proposed changes to the law in New Mexico that permitted new civil rights causes of action in State courts. Robin Hammer also testified before the Commission and the Legislator on several occasions.

Thanks to the efforts of the Native American Voting Rights Program, the Pueblo of Jemez saw the highest voter turnout in its history (965 ballots cast), and the highest number of registered voters in its history (1,507 registered voters). Additionally, the Pueblo ranked the highest per-capita in census participation for any tribal community in the United States, surpassing that of the State in general.



## Personnel

The Office of the Sandoval County Attorney includes three attorneys, a legal administrator, a County Attorney investigator, as well as the Native American Voting Rights/Liaison Program. Three Native Americans make up this program: a Towa Speaker, a Navajo Speaker, and a Keres Speaker. See *Attached Organizational Chart*

## Revenue

The Office of the Sandoval County Attorney is funded exclusively through the Sandoval County General Fund.

## Expenditures

The vast majority of the Office of the County Attorney are for salary and benefits in FY 21, these totaled \$555,749. In FY21, we budgeted \$75,000 for outside counsel professional services. Due to the cost-saving measures described above, to date, we have only spent approximately \$16,000 on outside legal counsel. For the reasons described below, the Sandoval County Attorney is requesting that the remainder of the FY 21 Professional Services fund (1010-05-005-45030), be carried over into this line item to fund projected increased costs in outside counsel and professionals assisting with litigation costs in FY 22.

The Native American Voting Rights Program also spend the majority of its budget on salaries and benefits. Because the County Attorney seeks to increase the job duties of the three Native American employees, we are seeking raises for all three members of this program, at a cost of \$12,480 salaries and \$3,564 benefits.

## Significant Changes

In the attached document, Native American Voting Rights Program's Justification for Change in Job Description and Increase in Full Time Salaries FY22, the County Attorney requests that the Commission change the duties of the Native American Voting Rights employees to include responsibilities as liaisons between Sandoval County and the ten pueblos and tribes located within it. We are recommending a \$2 an hour raise for each of the three employees for this increased obligations, which would cost \$12,480 salaries and \$3,564 benefits. In addition, the three employees need new laptops to complete their work at an approximate cost of \$3000.

As described above, all staff members of the Office of the County Attorney have contributed to saving Sandoval County thousands of dollars in liability and outside counsel fee. Our savings in outside counsel fees alone resulted in \$59,000 (1010-05-005-45030) in savings in FY 21. In my professional opinion, each

of these four persons, Deputy County Attorney David Mann, Assistant County Attorney Diego Trujillo, Investigator Victor Rodriguez and Legal Administrator Monica Quintana, warrant a raise. None of these employees received an increase with last year's salary adjustment. I am requesting that each receive the following increase in their hourly rate: David Mann \$2.4038 a hour; Diego Trujillo, \$ 1.9230 an hour; Monica Quintana, \$1.4423 an hour; and Victor Rodriguez, \$1.9230 an hour. This total request in salaries would cost Sandoval County \$16,000 or an average increase of 3.95 %. This can more than offset from the savings in Professional Service fees from FY 21.

Finally, Sandoval County Attorney foresees that there is a potential for litigation costs for outside counsel to increase in FY 22 due to new legislation and other factors.

**COUNTY ATTORNEY***General Fund***Final  
2022 Budget****EXPENSE ACCOUNT**

1010-05-005-41020	FULL TIME SALARIES	\$	486,131.00
1010-05-005-42020	F.I.C.A.	\$	37,189.00
1010-05-005-42030	P.E.R.A.	\$	77,867.00
1010-05-005-42050	GROUP INSURANCE	\$	74,978.00
1010-05-005-42060	RETIREE HEALTH	\$	9,270.00
1010-05-005-42900	OTHER EMPLOYEE BENEFITS	\$	56.00
Salary & Benefits:		\$	685,491.00
1010-05-005-45030	PROFESSIONAL SERVICES	\$	144,000.00
1010-05-005-46010	OFFICE SUPPLIES	\$	3,700.00
1010-05-005-46020	SUPPLIES-NON CAPITAL	\$	1,800.00
1010-05-005-47040	TRAINING EXPENSE	\$	5,000.00
1010-05-005-47140	SUBSCRIPTIONS	\$	10,000.00
1010-05-005-47141	REGISTRATION FEES/MEMBER DUES	\$	2,100.00
1010-05-005-47150	TELEPHONE	\$	3,500.00
Operations Cost:		\$	170,100.00
Total:		\$	855,591.00

**NATIVE AMERICAN VOTING RIGHTS***General Fund***Final  
2022 Budget****EXPENSE ACCOUNT**

1010-05-006-41020	FULL TIME SALARIES	\$	130,893.00
1010-05-006-42020	F.I.C.A.	\$	10,014.00
1010-05-006-42030	P.E.R.A.	\$	18,630.00
1010-05-006-42050	GROUP INSURANCE	\$	646.00
1010-05-006-42060	RETIREE HEALTH	\$	2,218.00
1010-05-006-42900	OTHER EMPLOYEE BENEFITS	\$	28.00
Salary & Benefits:		\$	162,429.00
1010-05-006-45030	PROFESSIONAL SERVICES	\$	6,400.00
1010-05-006-46010	OFFICE SUPPLIES	\$	3,550.00
1010-05-006-46934	PROGRAM DEVELOPMENT	\$	500.00
1010-05-006-47040	TRAINING EXPENSE	\$	2,500.00
1010-05-006-47150	TELEPHONE	\$	2,500.00
Operations Cost:		\$	15,450.00
Total:		\$	177,879.00



# SALARY SCHEDULE

## General Fund - Legal

#1010-05-005-Salary & Benefits

#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL	
1	LEGAL	05-01	County Attorney	\$ 64.9038	\$ -	\$ 64.9038	0%	\$ 64.9038	\$ 5,192.30	\$ 20,769.22	N/E	F-T	100%	\$ 10,191.22	\$ 3,489.23	\$ 1,588.85	\$ 415.38	\$ -	\$ 36,453.89	
	LEGAL	New	County Attorney	\$ 60.0960	\$ -	\$ 60.0960	0%	\$ 60.0960	\$ 4,807.69	\$ 115,384.62	N/E	F-T	100%	-	\$ 19,384.62	\$ 8,826.92	\$ 2,307.69	\$ 9.20	\$ 145,913.05	
2	LEGAL	05-02	Deputy County Attorney	\$ 47.1154	\$ -	\$ 47.1154	2%	\$ 48.0577	\$ 3,844.62	\$ 99,960.00	N/E	F-T	100%	\$ 16,403.40	\$ 16,793.28	\$ 7,646.94	\$ 1,999.20	\$ 9.20	\$ 142,812.02	
3	LEGAL	05-03	Legal Administrator	\$ 21.6346	\$ 0.5172	\$ 22.1518	2%	\$ 22.5948	\$ 1,807.59	\$ 46,997.26	41	F-T	100%	\$ 9,284.08	\$ 7,895.54	\$ 3,595.29	\$ 939.95	\$ 9.20	\$ 68,721.31	
4	LEGAL	05-07	Assistant Co Attorney	\$ 37.9808	\$ -	\$ 37.9808	2%	\$ 38.7404	\$ 3,099.23	\$ 80,580.01	61	F-T	100%	\$ 5,831.54	\$ 13,537.44	\$ 6,164.37	\$ 1,611.60	\$ 9.20	\$ 107,734.16	
5	LEGAL	05-09	Investigator	\$ 29.3269	\$ -	\$ 29.3269	\$ 1.9230	\$ 31.2499	\$ 2,499.99	\$ 64,999.84		F-T	100%	\$ 16,633.76	\$ 10,919.97	\$ 4,972.49	\$ 1,300.00	\$ 9.20	\$ 98,835.26	
6	LEGAL	NEW	IPRA - ADMIN					\$ 16.7310	\$ 1,338.48	\$ 34,800.48	33	F-T	100%	\$ 16,633.76	\$ 5,846.48	\$ 2,662.24	\$ 696.01	\$ 9.20	\$ 60,648.17	
	LEGAL		Summer Intern	\$ 10.0000	\$ -	\$ 10.0000		\$ 10.0000		\$ 2,640.00		temp	100%			\$ 201.96			\$ 2,841.96	
	*		Vacation/Sick/Retirement							\$ 20,000.00						\$ 1,530.00			\$ 21,530.00	
										\$ 486,131.42										
															\$ 74,977.76	\$ 77,866.56	\$ 37,189.05	\$ 9,269.83	\$ 55.20	\$ 685,489.82

Full-Time Salaries	\$486,131.42
Group Ins. 70%/30%	\$74,977.76
PERA 16.55%	\$77,866.56
FICA/Medicare 7.65%	\$37,189.05
Retiree Health 2%	\$9,269.83
Other Emp Benefits	\$55.20
	<u>\$685,489.82</u>

# SALARY SCHEDULE

## General Fund - Voting Rights

#1010-05-006-Salary & Benefits

#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL	
1	VR	05-04	Tribal Liaison	\$ 14.2272	\$ -	\$ 14.2272	\$2/hr	\$ 16.2272	\$ 1,298.18	\$ 33,752.58	24	F-T	100%	\$ 92.56	\$ 5,670.43	\$ 2,582.07	\$ 675.05	\$ 9.20	\$ 42,781.89	
2	VR	05-05	Tribal Liaison	\$ 19.8519	\$ -	\$ 19.8519	\$2/hr	\$ 21.8519	\$ 1,748.15	\$ 45,451.95	24	F-T	100%	\$ 429.52	\$ 7,635.93	\$ 3,477.07	\$ 909.04	\$ 9.20	\$ 57,912.71	
3	VR	05-06	Tribal Liaison	\$ 13.2346	\$ -	\$ 13.2346	\$2/hr	\$ 15.2346	\$ 1,218.77	\$ 31,687.97	24	F-T	100%	\$ 123.50	\$ 5,323.58	\$ 2,424.13	\$ 633.76	\$ 9.20	\$ 40,202.14	
	*		Vacation/Sick							\$ 20,000.00				\$ -	\$ -	\$ 1,530.00	\$ -		\$ 21,530.00	
										\$ 130,892.50										
															\$ 645.58	\$ 18,629.94	\$ 10,013.28	\$ 2,217.85	\$ 27.60	\$ 162,426.74

Total Employees	
8	Full Time Employees
1	Summer Intern
9	

Full-Time Salaries	\$130,892.50
Group Ins. 70%/30%	\$645.58
PERA 16.55%	\$18,629.94
FICA/Medicare 7.65%	\$10,013.28
Retiree Health 2%	\$2,217.85
Other Emp Benefits	\$27.60
	<u>\$162,426.74</u>

# Budget Narrative

## Mission Statement:

To enhance the quality of life for present and future generations of Sandoval County residents by providing a high level of customer service and by maintaining, updating and enforcing the applicable county ordinances that create and support sustainable environments and economically viable communities within the county.

## Accomplishments FY 21 Budget:

- Began the scanning project to have all pertinent documents scanned and downloaded onto the shared Drive for easy access;
- Added a complaint form to the webpage for code violations which has caused an increase in complaints;
- Creating a template for all Notices of Decision for P + Z commission and BCC cases for a record of action beside just the minutes of the hearings;
- Updated the P+Z webpage to make it easier for the public to find forms, process and ordinances;
- Census 2020 campaign which resulted in an increase in participation from 2010 to 2020 by approximately 10% and beat the goal set by the State by 4%;
- VA Cemetery. Served as a conduit between the US Department of Veteran's Affairs and the New Mexico State Land Office to secure a location in the City of Rio Rancho for the new National Cemetery in New Mexico;
- Processed and approved 174 residential and Non-residential permits;
- Processed 3 Special Events Permits;
- Appraisals (5) – review for accuracy and to ensure the market comps the appraiser used are comparable

## Personnel:

GIS – 2 employees (Gary Pals, Supervisor, and Jared Massegee) – Create, support and maintain geospatial data of property within Sandoval County. Specifically;

*Planning & Zoning*

- (1) maintains interactive self-service web maps that's can assist citizens and employees with everything from finding the Zoning of one's property, Surface Ownership and Land Use, commission district and precinct;
- (2) supports P&Z with zoning data, and ownership locational data for code enforcement as well as addressing, road naming and utility authorizations for building permits;
- (3) maintains databases with all County owned properties and facilities as well as conceptual renderings and planning maps for various transportation, right of way and utility projects;
- (4) supports Board of Elections (BOE) with maps, data and districting for all local elections and coordinates with research and polling for data sets for commission approval and secretary of state;
- (5) maintains many datasets that serve E911 and the county's dispatch center to aid in locational data for emergency services such as road centerline data and addressing as well as Fire, EMS and Sheriffs districts;
- (6) assists the Code Enforcement in property location(s) through the Global Positioning System (GPS)
- (7) provide new addresses of building applications

Current Planning – (Makita Hill) – Implement orderly development of real property based on adopted ordinances, Area Plans and state statutes. Specifically: handles

- (1) handles zoning and process inquiries from the public;
- (2) processing/review of permits (residential and non-residential);
- (3) zoning and land use cases before the P+Z commission as well as the Board of County Commissioners;
- (4) special event permits;
- (5) manages the C/IDRC (Commercial/industrial development review committee)

Real Property Manager – (Amy Griffin) - Responsible for managing real estate and right of way related work to support the County's estate and right of way projects. Specifically;

- (1) researches, plans, negotiates, and acquires real property;
- (2) processes County leases and lease agreements;
- (3)maintains files on real estate and right of way property and projects;



- (4) assists in the supervision of lower level Planning & Zoning staff;
- (5) Maintains files on all properties acquired for County right-of-way road projects according to audit standards set by NMDOT and the Federal Highway Administration;
- (6) Collaborates with other departments within the County to resolve issues and answer inquiries including the Legal department to purchase parcels required for County use, either through negotiation or condemnation;
- (7) Assists in the development and oversight of the Department's budget
- (8) Order and review appraisals for accuracy.

Code Enforcement Officer (Acting – Cat Martinez) – Enforce zoning and Health, sanitation ordinances for the health, safety and welfare of the citizens of Sandoval County. Specifically;

- (1) investigate possible zoning and/or land use violations in response to public complaints or ones found in the field during a sweep;
- (2) download field report including photographs into the Zoning tracking program, iWORQs;
- (3) continue follow-up activities by a case by conducting another site visit(s) to include new photographs;
- (4) prepare of Notices of Violations;
- (5) process non-compliance cases for court;
- (6) testify as a witness as required by the court;
- (7) provide assistance to the public with Zoning Enforcement procedures

Subdivision/Floodplain Administrator (Brad Stebleton) - Implement orderly development of real property based on the County's Subdivision Regulations and applicable state statutes. Specifically;

- (1) process subdivision plats administratively as well as through the governing bodies (BCC and P+Z, whichever are applicable);
- (2) administers the County's Flood Damage Prevention Ordinance in the unincorporated areas of the county as well as in Jemez Springs by agreement.

Administrative Assistant - P+Z Commission (Cat Martinez) Supports the Commission, Specifically;

- (1) remote meeting recordings (WebEx); (2) prepares the agenda, legal ads, notification and minutes;
- (2) Responsible for Department's accounts receivable and for entering requisitions for purchasing.
- (3) Contract administration for Planning and Zoning.
- (4) Responsible for Department payroll and keeping track of staff' leave requests.

Administrative Assistant- Front Counter (Anita Apodaca) handles the public at the front window. Specifically;

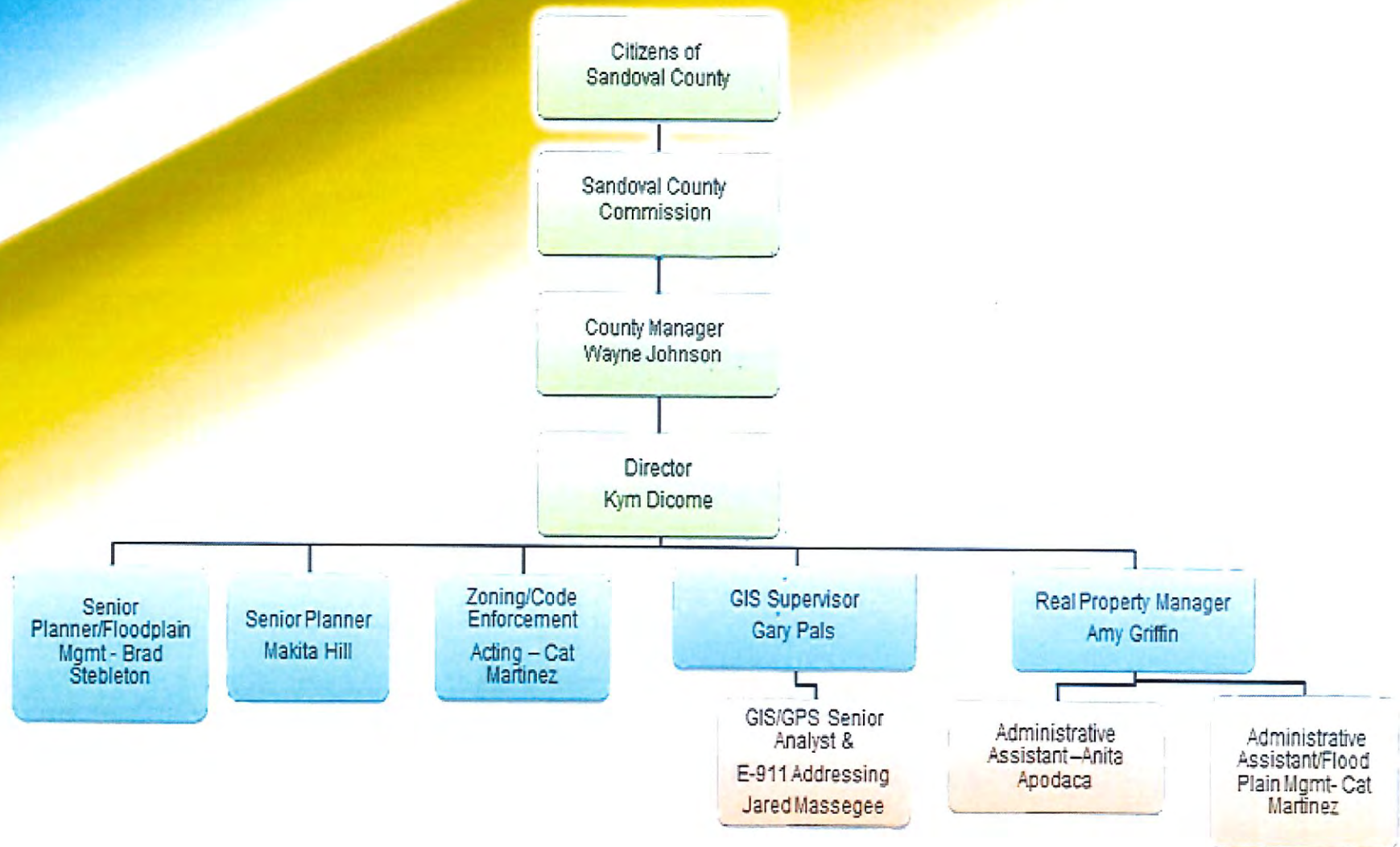
- (1) answers the public's questions pertaining to zoning and code questions. Directs the public to the appropriate P & Z staff. Explains the documents needed in order for the public to submit applications for zoning approval.
- (2) Ensures all literature that is disseminated to the public is the most up to date information.
- (3) Takes in all zoning applications from the public and enters them into our project system Incode.
4. Assists the Zoning/Code enforcement officer with collecting data on zoning/code enforcement cases.

## Revenue:

The primary source of funding for P+Z Department is the County General Fund. However, GIS does receive partial reimbursement from the State of New Mexico for E-911 expenditures. From July 1, 2020-February 28, 2021 the Department has received \$28,640.75 in permit fees, subdivision application fees & cell tower application fees.



# Planning & Zoning Organizational Chart





**PLANNING & ZONING***General Fund***Final  
2022 Budget****EXPENSE ACCOUNT**

1010-13-019-41020	FULL TIME SALARIES	\$	571,778.00
1010-13-019-42020	F.I.C.A.	\$	43,741.00
1010-13-019-42030	P.E.R.A.	\$	90,515.00
1010-13-019-42050	GROUP INSURANCE	\$	98,147.00
1010-13-019-42060	RETIREE HEALTH	\$	10,776.00
1010-13-019-42900	OTHER EMPLOYEE BENEFITS	\$	92.00
Salary & Benefits:		\$	815,049.00
1010-13-019-43020	MILEAGE & PER DIEM	\$	8,285.00
1010-13-019-44001	REFUNDS & REIMBURSEMENTS	\$	115.00
1010-13-019-45030	PROFESSIONAL SERVICES	\$	60,000.00
1010-13-019-46010	OFFICE SUPPLIES	\$	9,000.00
1010-13-019-46020	SUPPLIES-NON CAPITAL	\$	3,600.00
1010-13-019-47040	TRAINING EXPENSE	\$	1,465.00
1010-13-019-47080	PRINTING AND PUBLISHING	\$	2,000.00
1010-13-019-47090	PROPERTY TAX	\$	2,500.00
1010-13-019-47130	RENT OF LAND/BUILDING	\$	7,000.00
1010-13-019-47140	SUBSCRIPTIONS	\$	3,500.00
1010-13-019-47141	REGISTRATION FEES & DUES	\$	5,550.00
1010-13-019-47146	SUBSCRIPTIONS - GIS	\$	11,658.00
1010-13-019-47150	TELEPHONE	\$	6,500.00
1010-13-019-47214	COPY MACHINE LEASE & MAINT	\$	500.00
Operations Cost:		\$	121,673.00
Total:		\$	936,722.00

**SALARY SCHEDULE**

General Fund - Planning & Zoning #1010-13-019-Salary & Benefits															7000R		7500R	8000	
														26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	P & Z	13-07	Administrative Assistant	\$ 16.4302	-	16.4302	2%	16.7588	\$ 1,340.70	\$ 34,858.31	28	F-T	100%	\$ 1,108.64	\$ 5,856.20	\$ 2,666.66	\$ 697.17	\$ 9.20	\$ 45,196.18
2	P & Z	13-01	Director	\$ 40.3846	0.8259	41.2105	2%	42.0347	\$ 3,362.78	\$ 87,432.20	69	F-T	100%	\$ 6,270.16	\$ 14,688.61	\$ 6,688.56	\$ 1,748.64	\$ 9.20	\$ 116,837.37
3	P & Z	13-03	Real Property Manager	\$ 29.7257	0.6605	30.3862	2%	30.9939	\$ 2,479.51	\$ 64,467.36	52	F-T	100%	\$ 9,397.44	\$ 10,830.52	\$ 4,931.75	\$ 1,289.35	\$ 9.20	\$ 90,925.62
4	P & Z	13-04	Senior Planner	\$ 30.8322	0.6048	31.4370	2%	32.0657	\$ 2,565.26	\$ 66,696.74	50	F-T	100%	\$ 16,489.46	\$ 11,205.05	\$ 5,102.30	\$ 1,333.93	\$ 9.20	\$ 100,836.69
5	P & Z	13-05	Zoning Enforcement Officer	\$ 19.1226	-	19.1226	0%	19.1226	\$ 1,529.81	\$ 39,775.01	36	F-T	100%	\$ 16,544.84	\$ 6,682.20	\$ 3,042.79	\$ 795.50	\$ 9.20	\$ 66,849.54
6	P & Z	13-09	Administrative Assistant-Senior	\$ 18.2120	-	18.2120	0%	18.2120	\$ 1,456.96	\$ 37,880.96	33	F-T	100%	\$ 14,958.58	\$ 6,364.00	\$ 2,897.89	\$ 757.62	\$ 9.20	\$ 62,868.25
7	P & Z	13-06	GIS Analystist	\$ 22.7843	0.5557	23.3400	2%	23.8068	\$ 1,904.54	\$ 49,518.14	45	F-T	100%	\$ 5,578.56	\$ 8,319.05	\$ 3,788.14	\$ 990.36	\$ 9.20	\$ 68,203.45
8	P & Z	13-02	GIS Supervisor	\$ 27.0834	0.6605	27.7439	2%	28.2988	\$ 2,263.90	\$ 58,861.46	52	F-T	100%	\$ 16,403.40	\$ 9,888.72	\$ 4,502.90	\$ 1,177.23	\$ 9.20	\$ 90,842.91
9	P & Z	13-08	Planner Senior	\$ 37.7244	-	37.7244	0%	37.7244	\$ 3,017.95	\$ 78,466.75	50	F-T	100%	\$ 5,578.56	\$ 13,182.41	\$ 6,002.71	\$ 1,569.34	\$ 9.20	\$ 104,808.97
10	P & Z	NEW	Zoning Enforcement Officer					\$ 20.0200	\$ 1,601.60	\$ 20,820.80	36	F-T	100%	\$ 5,816.46	\$ 3,497.89	\$ 1,592.79	\$ 416.42	\$ 9.20	\$ 32,153.56
*	P & Z		Sick/Vacation/Retirement							\$ 33,000.00				\$ -		\$ 2,524.50			\$ 35,524.50
										\$ 571,777.73				\$ 98,146.10	\$ 90,514.66	\$ 43,741.00	\$ 10,775.55	\$ 92.00	\$ 815,047.04

Insurance Estimated

Total Employees	
10	Full Time Employees
10	

Salaries	\$ 571,777.73	1010-13-019-41020
Group Insurance	\$ 98,146.10	1010-13-019-42050
PERA 16.80%	\$ 90,514.66	1010-13-019-42030
FICA/Medicare 7.65%	\$ 43,741.00	1010-13-019-42020
Retiree Health 2%	\$ 10,775.55	1010-13-019-42060
Other Emp Benefits	\$ 92.00	1010-13-019-42900
	<u>\$ 815,047.04</u>	

**GIS MAPPING FEES****Final  
2022 Budget****REVENUE ACCOUNT**

3210-99-000-31582	GIS MAPPING FEES	\$	900.00
3210-99-000-31940	GRANT INCOME-State	\$	6,000.00
<b>Total:</b>		\$	6,900.00
Carryover FY 21		\$	23,936.45
		\$	30,836.45

**GIS MAPPING FEES****Final  
2022 Budget****EXPENSE ACCOUNT**

3210-13-055-45033	GIS GRANT - STATE	\$	6,000.00
3210-13-055-46020	SUPPLIES NON-CAPITAL	\$	24,836.00
<b>Total:</b>		\$	30,836.00

**CELL TOWER****Final  
2022 Budget****REVENUE ACCOUNT**

6130-99-000-31802	CELL TOWER HOLDING ACCT	\$	35,000.00
<b>Total:</b>		\$	35,000.00
Carryover FY 21		\$	188,497.92
		\$	223,497.92

**Department: 147 - CELL TOWER****Final  
2022 Budget****EXPENSE ACCOUNT**

6130-13-147-45917	CELL TOWER ENGINEERING	\$	223,497.00
<b>Total:</b>		\$	223,497.00

**SUBDIVISION ENGINEERING FEES****Final  
2022 Budget****REVENUE ACCOUNT**

6131-00-000-31572	SUBDIVISION ENGINEERING FEES	\$	5,000.00
<b>Total:</b>		\$	5,000.00
Estimated Carryover FY 21		\$	20,070.28
		\$	25,070.28

**SUBDIVISION ENGINEERING FEES****Final  
2022 Budget****EXPENSE ACCOUNT**

6131-13-167-45932	SUBDIVISION ENG FEES	\$	25,070.00
<b>Total:</b>		\$	25,070.00



# Budget Narrative

## Mission & Background

The probate Court's mission and Background is to facilitate the informal appointment of the personal representative of an estate. If the need arise for the formal process then the court will transfer to the District Court.

## Accomplishments

During the past year of 2020 the court processed 230 informal probate cases. As of August 2020, clerk of probate she has updated our office with the most recent NM Supreme Court forms, rules, instruction, of probate that went into effect January 1, 2019 and other office updates as her accomplishments.

## Personnel

The Clerk of Probate works under the supervision of Probate Judge to perform various clerical activities that relate to the preparation and processing of cases in the County of Sandoval, and NM Supreme court systems. Probate Clerk answers questions and provides direction. Some discretionary decision-making is encouraged and permitted. Responsible for maintaining and preserving court records which requires a moderate degree of decision making and has impact on public and outside agencies. Work with confidential and public records.

## Judges duties:

1. The appointment of the personal representative is the main duty of the probate judge.
2. To meet with citizens on any concerns that they might have pertain to filing probate.
3. Sign purchase orders.
4. If the need arise for the formal process then the court will transfer to the District Court.
6. Check and respond to Court's voice mail.
7. Wedding Ceremonies

Probate Judge

## The Clerk of Probate office duties are to

Provide exceptional customer service by assisting customers and law firms at the counter or over the telephone including but not limited to researching of previously filed cases;

1. reviewing documents presented within 24 hours;
2. ensuring that all required documents are received; documents are completed in their entirety and are properly signed;
3. Determining and collecting any costs or fees required;
4. Providing legal information to attorneys, their support staff, and the public.
5. Process incoming mail including reviewing documents received,
6. Verifying appropriate fees are included, and preparing the case file.
7. Maintain an accurate hard-copy record of all case files including preparing initial case file folders,
8. Inserting documents into the case file in the appropriate order,
9. Ensuring that all files are signed in or out and filed consistent with the Courts procedures.
10. Prepare files for court hearing ensuring that the file is complete, accurate, and in the appropriate order.
11. Docket and track appropriate information in the Court's case management system in an accurate and timely manner including selecting the correct document code,
12. Updating interested parties, and entering information in the appropriate fields of case inquiry.
13. Generate statistical reports as required.
14. Issue Marriage Licenses
15. Manage probate with or without will pleadings and documents Transmittal Transfer to the District Court
16. Prep the Probate Judge pleadings for transfer Orders and other documents
17. Take care of claims against an estate is not filed in our office and at the District Court
18. Organize and send letters to selected parties regarding executors & heirs
19. Proper handling and storing of wills
20. Offer estates to contact legal help services through NM Bar Association
21. Back up for all support staff within office.
22. Scan documents for the case file, including verifying document codes, preparing the document for scanning, scanning the document into the system, and verifying the accurate scan of the document.



23. Perform basic quality assurance including identifying errors in the database, making appropriate corrections.
24. Once per month verifying accuracy of intake report and be sent to the District Court.
25. Process daily all money, check, and money order to Tyler system for bank deposits
26. Handle Mailing in/out pleadings and forms
27. Answer in an out coming calls and Check and respond to Court's voice mail
28. Research probate rules, forms, laws and statues of the New Mexico Supreme Court/  
nmncesource.com.
29. Knowledge of legal terminology
30. Maintain and preserve all records of the court.
31. Retrieve files for the public, law firms, and court employees; re-file them when returned.
32. Purge closed files from the active shelves.
33. Prepare closed files for records center.
34. Make copies of files or documents upon request, certify the documents as a Deputy Clerk,  
and collect appropriate fees for copy and certification.
35. Enter office supplies and time sheets
36. Labeling all files

## Expenditures

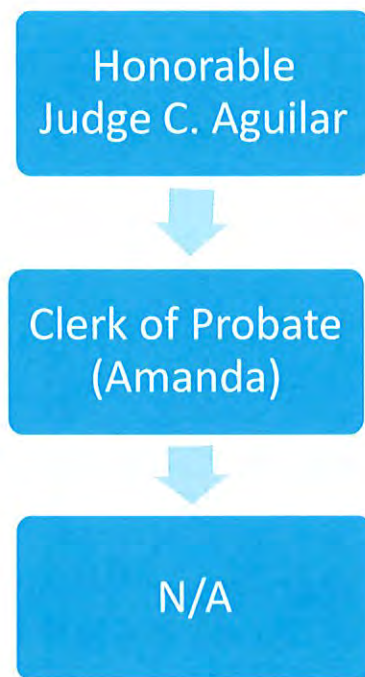
Office supplies, such as paper, different sizes of folders, writing instruments, different sizes of binders, storage boxes for files, filing cabinets with key for files no room inside the basement to store probate files, Will and No Will packets, all sizes of envelopes, needed computer stands the computers have been stored on top of old dusty torn books, need filing shelves for office documents, paper clips of all sizes, notebooks, new office chairs 2020. We will need a new program stored into Tyler system to get our probate files index list to print out how the District Court needs it under rule 1-095 NMRA, staples, tape, Covid19 Lysol disinfecting spray's, Lysol wipes, labels, highlighters, ink for stamps, need a program stored into my scanner so documents can get scanned more than one paper at a time, probate office cards, and other supplies that may come up throughout the year.

- Subscriptions: nmOneSource the official, authoritative source of New Mexico laws and/or other sources needed to be compliant with the NM Supreme Court Rules of Probate.
- Education & Training: 3 NM training classes on NM EDGE classes – Certified Public Manager (CPM), Certified Public Official (CPO),, commission of public records and filing system, electronic records workshop.
- Membership & dues NM probate Judge Affiliate Membership
- Telephone: calls long and local distances services



- Copy machine lease/ maintenance fee's

**Organizational Chart:**



PROBATE JUDGE

*General Fund*

Final  
2022 Budget

**EXPENSE ACCOUNT**

1010-11-017-41010	ELECTED OFFICIALS SALARY	\$	33,143.00
1010-11-017-42020	F.I.C.A.	\$	2,536.00
1010-11-017-42030	P.E.R.A.	\$	-
1010-11-017-42050	GROUP INSURANCE	\$	5,579.00
1010-11-017-42060	RETIREE HEALTH	\$	663.00
1010-11-017-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
Salary & Benefits:		\$	41,931.00
1010-11-017-43020	MILEAGE & PER DIEM	\$	1,000.00
1010-11-017-46010	OFFICE SUPPLIES	\$	3,500.00
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
Operations Cost:		\$	9,600.00
Total:		\$	51,531.00

General Fund - Probate Judge #1010-11-017-Salary & Benefits										MEDICAL-2400				DENTAL-2420				8400	8420	8440	2500DL	7000R		7500R	8000				
										\$202.65	\$412.32	\$325.52	\$595.06	\$11.91	\$24.10	\$26.47	\$35.84						26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total	
#	Dept	Position #	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	F-T	P-T	%	Single	Couple	S/Parent	Family	Single-D	Couple-D	S/Parent-D	Family-D	Domestic Health	Domestic Dental	Basic Life	LT Disability	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL	
1	PROB	11-01	Probate Judge	\$ 15,9341	\$ 1,274.73	\$ 33,143.00	N/E	F-T	100%	\$202.65					\$11.91								\$5,578.56	\$ -	\$ 2,535.44	\$ 662.86	\$ 9.20	\$ 41,929.06	
																								\$5,578.56	\$0.00	\$2,535.44	\$662.86	\$9.20	\$41,929.06

Total Employees	Elected Officials Salary	\$ 33,143.00
1	FICA/Medicare 7.65%	\$2,535.44
	PERA 16.55%	\$0.00
	Group Ins. 70%/30%	\$5,578.56
1	Retiree Health 2%	\$662.86
	Other Emp Benefits	\$9.20
		\$ 41,929.06



# Budget Narrative

## Mission

PUBLIC WORKS IS COMMITTED TO PROVIDE A SAFE ENVIRONMENT AND A HIGH LEVEL OF SERVICE TO THE RESIDENTS AND VISITORS OF SANDOVAL COUNTY IN ROAD AND DRAINAGE INFRASTRUCTURE, SOLID WASTE MANAGEMENT, PROJECT MANAGEMENT, MAINTENANCE OF THE COUNTY'S VEHICLE FLEET AND FACILITIES AND FAIRGROUND AND EVENTS CENTER.

Sandoval County Public Works is dedicated to providing services to the residence, visitors and employees of the county. Whether it is plowing roads during a snow emergency providing safer travel to the public or hanging a certificate in a county office and anything in-between. Public Works is there to get the work completed in a safe and timely manner. Public Works has been around since there was a county government and over the years Sandoval County has grown in population and diversity and the Public Works department has endeavored to keep up with the demands of the growing population and infrastructure.

Public works is comprised of 6 divisions, Road Maintenance, Vehicle Maintenance, Facilities Maintenance, Project management, Landfill and Fairgrounds and Event Center.

## Facilities and Grounds Maintenance- FY21/22

## Accomplishments

The Facilities Maintenance and Grounds division has kept pretty busy this last year. We oversee and provide maintenance repairs and routine maintenance to all county facilities in order to keep daily operations going. This year was mostly focused on the Detention Center renovations and trying to keep this project within budget, and at the same time Facilities started maintenance on the County Fire Department buildings and stations. The measurement and verification of the energy project along with continued employee training for better energy management is what also kept our department busy.

We are coming up on our first season (spring to spring) of contracting landscaping services. The new program has been very helpful in freeing up the county maintenance workers to focus on routine maintenance of facility equipment which contributed to the Energy Project Savings.

*Public Works*



The one large capital outlay project for facilities this year is the “Electrical Code Compliance Upgrades at the Old Court House in Bernalillo”. The project budget is \$100,000 and the final bid price came in at \$92,000 which was a \$8,000 savings which would be used for any additional unforeseen electrical work at the Old Courthouse. The Fire Chief appreciates this project as he claims this building “scares him” due to potential fire hazard of the previous outdated breaker panels. The contractor will be replacing all internal electrical sub panels and this will require scheduled partial building power outages with two building outages when replacing the panels that serve the IT equipment. Tentative start of this project is scheduled for late April 2021.

## Goals

As we enter FY22 one of the main goals of our department is to introduce a new and improved **In-House Janitorial program**. We look forward to tackling the ongoing nuisance of simple dissatisfactions that have proven to be part of subcontracting after hour janitorial services. The current janitorial contract expires June 2021 and we plan to use the savings amount of \$300,000 to fund seven (7) new maintenance custodian positions, which will include one (1) lead position.

Capital Outlay requests for FY22 will total just over \$1,000,000.00 and will allow us to do projects like the “**Judicial Complex Roof**”- which was not installed properly during construction causing headaches every year- especially summer when it rains.

Another high priority maintenance repair item is the “**La Plazuela Parking and Road Repairs**”. Since its construction in early 2000 the asphalt areas throughout the La Plazuela Complex have cracked severely. As every year goes by the asphalt gets worse and the cracks seem to get bigger. We may soon need to do a full road replacement as the patching seems to just put a slight repair on to what is a bigger problem to this road. With replacing the entire road, we would save on costly repairs and maintenance calls.

When compared to the Judicial Complex Roof and the La Plazuela Asphalt this Capital Outlay request may seem not as crucial but to our facilities division it is pretty important. We are requesting an “**Equipment Structure**” at our shop. As we have organized our once garage/storage building into a fully functioning shop and office to call our home base. We need this structure for our large equipment that is kept outside and getting weathered with the sun, rain & snow that we have experienced throughout the years. We have a skid steer tractor, riding lawn mower, ladders, 40-gallon sprayer, John Deere Gator, scissor lift and much more items that are being exposed to the daily elements. This structure will help us continue to organize as a group and help employees have pride in our county equipment and avoid the need to replace these tools/pieces of equipment on a yearly basis.

**“La Plazuela Generators”**- a few summers back we had a high volume of PNM outages that affected County Administration, Judicial Complex and Health Common buildings. During that time, it was discovered that the administration generator was only using a fraction of its capacity and only at the administration building. The goal is to provide FULL back up power to Administration and Health Commons buildings using the current administration generator. The Judicial Complex would receive the generator from Detention Center- which is only being replaced at Detention Center because it's too small for their needs. At completion of this project the County Administrative offices and operations, District Court, Sheriff's Office, and State Health Office will be able to continue providing services during the loss of power.

## Personnel

As of FY21 the Facilities Division consists of 12 employees- 1 manager, 2 foreman, and 9 maintenance workers.

**Manager**- oversees expenditures, project management for maintenance projects, and department development.

**Foreman's**- One foreman is primarily dedicated to the Detention Center maintenance and repairs with oversight of second shift maintenance. Both foremen ensure that work is complete on a timely and professional manner. They also schedule preventative maintenance, assign work orders and make sure that work order is closed out when a job is complete.

**Maintenance Employees**- provide a variety of maintenance repairs on all facility grounds, equipment, and buildings; oversee and/or escort contractors providing services; preventative maintenance services on facility equipment (HVAC)

## Revenue

Facility Maintenance main revenue source is the General Fund with some departments (Senior Program Detention Center) receiving grant funding for facility related projects.

## Expenditures

The line item that is in the Public Works general budget is “building maintenance and repairs” this money is used for all facility related maintenance and/or repairs, materials or work that is subcontracted. Another large line in the facilities budget is the “maintenance contracts”. This covers elevator maintenance for 8 elevators, janitorial contract, administration generator maintenance, grounds maintenance subcontractors, roofing maintenance, and the fire alarm panel monitoring.

## Significant Changes



In-House Janitorial Services will **decrease** the maintenance contracts line item by \$292,224.00 and **increase** the supplies non-capital for janitorial equipment purchases; cleaning supplies **increase** to cover new reoccurring chemical and material costs.

Capital Outlay Request- #1 La Plazuela Parking- this is only getting worse and will only cost more money in the future if not repaired or completely redone.

## Roads Department FY 2020/2021

### Accomplishments

The roads crews completed 748 work orders county wide from July 2020 to March 2021. Below is some of the significant work that was done along with the regular maintenance, during this fiscal year.

**Albers Valley-** Road Crews re-established Right Of Way (ROW), improved the drainage and placed base course on the road surfaces of Albers Valley Road, North Ridge Road, Lookout Road, and Rincon Road. These are now passable in all types of weather.

**Arrowhead Road-** Road Crews improved the drainage and placed base course on Arrowhead Drive and replaced the non-functional cattle guard near the intersection of Arrowhead Dr. and Acoma Rd.

**County Road 13-** Road Crews applied Durablend product to the hill portion in August 2020. This section was worked on during 2019 and this portion has several natural springs which has made it difficult to apply asphalt and base course and have it remain on the road. This area will now receive a treatment of Lithtec and a double penetration chip seal May 2021. This should create a smoother road surface.

**San Luis Road from Hwy 550 to Torreon Road-** The road crews have been working to re-establish the shoulders on San Luis Rd. from Hwy 550 to Torreon Rd. and have been replacing the ROW fence in the areas that are down or no longer functional. Torreon Road(near the Tri-State Subdivision) is scheduled to receive a Lithtec treatment and a double penetration chip seal in May of 2021.

**La Loma Road-** Road crews worked on establishing drainage and placed recycled asphalt on the surface of the road to make it passable in all weather conditions.

**Rito De Los Pinos-** Culverts were replaced to allow the water from the irrigation ditches to pass under the road.

**Shroyer Estates Road-** Culvert improvements were done to widen the road where the previous culverts created a narrow road and vehicles were not able to safely pass each other.

**Placitas Area-** The road crews trimmed the trees within the ROW along Quail Meadows Road, Camino de las Huertas, Camino Campo Santo, and Paseo de San Antonio to prevent vehicles from being damaged and to prevent the vegetation from growing into the roadway.

**Vista Montana Loop-** All the culvert inlets and outlets were cleaned. The rail road tie retaining wall was removed and grading was done in the area to control the water.

**Pine D Ranch Road-** Drainage improvements were performed along with placing base course on the roads surface and trimming of the encroaching vegetation within the ROW.

**Bosque area in Bernalillo-** The speed humps in this area were painted and re-striped to improve the visibility at night. Signs were also correctly placed at the speed hump to make them stand out and to inform drivers of the speed hump ahead. This same treatment was performed on the speed humps on Las Colonias In Algodones.

**Pinon Ridge –La Madera area-** The ROW has been established along with drainage improvements and the application of base course. This road is now passable in all weather conditions. Tree trimming was also done in this area as the vegetation was growing along the roads.

**La Madera area-** Tree trimming has been done in this area for the preparation of road/drainage improvements to start as soon as new fiscal year budget is in place.

**Redondo Road-Placitas-** The shoulders have been established to keep the water from flowing on the road surface and to prevent the water from undercutting the asphalt and causing more damage to this road.

**Davis Loop & Desmontes Road- Placitas-** The ROW has been established and trees were trimmed and drainage was improved and is no longer draining into the resident's property. Recycled asphalt has been placed on the entire road surface to improve the driving conditions.

**Rio Rancho Area-** There were numerous sections of road where engineered fill was placed to eliminate the soft spots and improve rough areas where potholes were occurring.

## Road Department Goals for FY2022

Create a special project crew that would be responsible for crack seal, asphalt paving, drainage improvements and any other projects throughout the County aside from regular routine road

maintenance. This Crew would need specific equipment that is being requested in the capital outlay request.

***Sandoval County Roads Department Special Project Crew.***

Crew needed: 1-Supervisor, 1-operator (2-operators would be utilized from Bernalillo Crew) 2-Laborers.

Sandoval County Roads Department recently requested Huitt- Zollars to prepare an engineer estimate to crack seal and crack patch Camino Barranca Rd. in Placitas. They estimated that the project would cost the County \$140,000.00 per mile which would have cost the County approximately \$380,000.00. Huitt Zollars referred to the Sandoval County on call contract item #30 (crack seal) from Star Paving at \$4.00 per pound for hot poured crack sealing. The county could purchase the blocks of crack seal for \$18.00 per 30 lb. block. That would be \$.60 per pound for the material. The savings would be \$3.40 per pound of crack seal. There would also be operational costs and equipment but the County would be able to seal more roads with the savings. We have so many small roads throughout the County that need to be repaired/paved but with that comes a big price as some of the vendors do not like to just pave or crack seal a small portion due to mobilization. That is a big cost for the County when we have small jobs to do throughout the County. In Placitas we could hire a contractor to do a small job and then hire him to do another job up the hill and for both jobs he will still charge the County mobilization for both jobs. The same thing happens when work is being done in the Cuba area, Jemez Springs and other northern parts of the County as vendors prices for asphalt and mobilization double because the haul is out of their normal work zone.

Back on 5/8/2019 Public Works requested a quote from Franklins Earthmoving to patch 1000' of Camino Manzano, 800' was off the frontage road and 200' was near Camino Barranca. The total to pulverize, prep the subgrade, test, and place hot mix was \$111,000.00. The county crews did the above patching job for \$32,787.50 which was a savings of \$78,212.48. The county saved on the mobilization cost of \$7,000 for this project. In the Northern part of the county we have received quotes of \$20,000+ in mobilization. The transportation plan show that there is approximately 100 miles of road throughout the County that need to be totally removed and re-paved. Approximately 50 miles of county roads need to be patched and crack sealed to preserve the life of the road and to keep water from infiltrating the sub- grade which would result in road failure. County crews would be able to patch and seal the 50 miles of road if the resources and man power were provided as this would save the County mobilization fees for each road a contractor would have to patch and seal. There is also full section of roads that the special project crew would be able to pulverize, subgrade prep adding base course where needed and



pave. I would estimate that anything under 1-mile County crews would be able to pave as long as requested equipment is approved.

Sandoval County pays \$192.00 per square yard for miscellaneous paving. This dollar amount was taken from the last agreement we had with Star Paving. It would cost the County approximately \$40.00 per square yard for the material. There would also be operational costs and equipment startup costs. However, with the savings the Roads Department would be able to repair more sections of roadway. There are several areas in the San Luis and Placitas areas that need to be crack sealed to prevent the road from “alligator” cracking. These roads have been paved in the past and with the amount of traffic that passes on these roads daily they are beginning to crack.

This crew will be responsible for all projects outside of routine Maintenance County wide such as crack seal, culvert installation, cattle guard installation, paving, asphalt patching, road construction, ditch/arroyo maintenance. This crew would consist of 1- Supervisor, 3-heavy equipment operators and 2- laborers. If additional resources are needed to complete projects the supervisor from the specialty crew would request assistance from the maintenance crew either in Bernalillo or Cuba depending on which district the work is being done. The specialty crew would allow the maintenance crews to strictly concentrate on road maintenance to reduce the work order requests and better serve the maintenance areas throughout the county. The initial startup equipment needed would be 2-crew cab trucks with dump beds, 1-supervisor truck, 1-crack seal machine, 1- crack router (to route the cracks prior to the hot tar application), 1- skid steer with a planner attachment, 2-dual axle tilt trailers and a small dual drum roller for asphalt patching. All this equipment would be utilized county wide by the special project crew.

## Projects

**Tierra Madre Road** in Placitas was defined in 2017 to be a candidate for a chip seal project. However, since then the road has deteriorated and is at the point where it needs to be completely resurfaced. The shoulders are crumbling, alligator block cracking, and large cracks crossing the road persist through this entire subdivision. The engineer’s estimate on this project came in at \$1,400,000.00 The County has already received \$750,000.00 in CO-OP funds and we are requesting additional funds from Capital Outlay to complete the project.

**Bosque Road in Bernalillo**-Contract with Engineer to do a design & construct for a rebuild of the road from the County limits to the East Canal. Build up road to prevent water from staying on road.

**Sile Rd. (District 5)** The County needs to purchase ROW along Sile Rd. between Santo Domingo and Cochiti Pueblo in order to properly maintain this road.

**Elk Trail (Sulphur creek crossing)**- The culverts that cross under Black Bear for the Sulphur Creek Crossing have become corroded and need to be replaced with culverts that can withstand the toxic water that flows down the creek.

**Black Bear Trail (Sulphur Creek Crossing)**- The culverts that cross under Black Bear for the Sulphur Creek Crossing have become corroded and need to be replaced with culverts that can withstand the toxic water that flows down the creek.

**Navajo Nation Agreement**- Obtain a signed agreement within the next few months and thus acquire an additional \$200,000.00 in revenue for the roads.

**Cattle Guards**- have been placed in the La Madera, County Road 11 and the San Luis areas. We will also be looking at areas that need to have the cattleguards replaced once the new budget is in place.

The Road crews will continue doing improvements throughout Sandoval County. These improvements will consist of applying gravel, millings and base course on roads that need to be improved. By applying these materials, it will help to increase the life span of the roads.

## Personnel

### 1. Roads Manager (1- to oversee Bernalillo and Cuba)

Under general direction, plans, manages, coordinates and administers the daily functions and activities of assigned crews and projects; assists with the preparation and maintenance of budget to control cost and efficiency; monitors and oversees expenditures; prepares required reports; conducts research and plans for the future; manages staff and resources, including planning for seasonal staffing; assists with safety and emergency staff training; ensures and maintains safe work practices; documents and coordinates operations with other agencies including bridges, mapping, facilities, and state inventory; issues and reviews requests for excavation permits on county maintained roads; remains current on new or improved technologies and processes; and performs other support functions as directed by the Director and Assistant Director of Public Works.

**2. Roads Supervisor- (1 - Bernalillo and 1-Cuba)**

Under general supervision, supervises, plans and coordinates road operations, installation, and maintenance functions in assigned area of responsibility, including the oversight, maintenance and new construction of county roads and road crews; ensures all equipment is safe, well maintained and fully operational; works with the public to limit inconveniences, providing traffic controls and ensuring work is being performed safely and in a timely manner; investigates complaints related to road conditions; maintains required logs and records; operates construction and maintenance equipment as needed, and responds to emergencies and call outs as needed.

**3. Roads Foreman- (1- Bernalillo and 1-Cuba)**

Under general supervision, oversees heavy equipment operators in the field; ensures that the assigned tasks are being satisfactorily completed and according to plans and specification; serves as first point of contact in the field to operators and field technicians; ensures that work is being performed safely and in a timely manner; assists the supervisor in drafting the daily schedule and in the supervisor's absence, assumes his or her responsibilities; performs various general labor tasks, as needed, such as installing culverts, cattle guards, bridges, drainage structures, rights-of-way, and other construction duties; operates construction and maintenance equipment as needed; and responds to emergencies and call outs as needed

**4. Heavy Equipment Operator- (11-Bernalillo and 8-Cuba)**

Under general supervision, operates a variety of heavy equipment and performs related manual work in the maintenance, repair, and construction of County roads, bridges, culverts/drainage structures, road rights-of-way and other related work; ensures traffic flow safety during repairs and maintenance; operates snow plows when weather conditions warrant; conducts inspections of equipment and performs preventative and minor maintenance and repairs; and performs other duties as assigned, Responds to emergencies and call outs as needed if available.

**5. Field Technician- (1-Bernalillo and 1-Cuba)**

Under close supervision, performs service work of routine difficulty in a variety of capacities in support of County road construction, maintenance and repair work; maintains and services equipment; prepares and installs road signs; performs traffic control and flagging work; assists with general labor such as trimming trees/brush, cutting weeds, blowing, removing/installing fences, painting speed bumps, and transporting equipment and supplies to and from work sites,



responds to emergencies and call outs as necessary when available and performs other duties as assigned.

## Revenue

Sandoval County Roads Department is funded by the following sources-

1. Sandoval County General fund.
2. State of New Mexico Department of Transportation (CO-OP Project)
3. Farm and Range.

## Expenditures

1. Mileage & Per Diem – This line item is utilized by personnel that attend job specific training usually within the State.
2. Building Repairs/Maintenance – This line item is utilized for repairs and upgrades to Roads department facilities.
3. Maintenance contracts- This line item is utilized to pay for the yearly subscription for the GPS systems on the Roads Department vehicles, and also utilized to pay for the maintenance and upkeep of the Sandoval County transportation plan.
4. MS4 Project- This line item is utilized to pay for the Counties MS4 permit.
5. Surveying and Engineering- This line item is utilized to create shovel ready projects, plan and design for CO-OP projects, and ROW survey to ensure that the slated work is done within the County ROW by either County Crews or Contractors.
6. Office Supplies- This line item is utilized to purchase office supplies for Roads Department, Vehicle Maintenance, and Building Maintenance.
7. Supplies-non-Capital (<\$5000.00) This line item is utilized to purchase tire chains for the equipment and trucks that are utilized during in climate weather, Hand tool that are used by crews in the field to perform daily duties, small equipment and tools that allows projects to be completed more efficiently and safer. This line item is also used to purchase and maintain chain saws, weed trimmers, and any other small equipment that may need maintenance or repair.
8. Safety Equipment- This line item is utilized to purchase safety equipment in order to comply with OSHA, local and State regulations. Such as Gloves, hard hats, ear protection, eye protection, safety vests, traffic control devices, and any other safety equipment.

9. Uniforms- This line item is utilized to purchase safety toe boots, uniform pants, uniform shirts, and cold weather gear for all field employees. This ensure that all Roads employees are outfitted with the proper gear when they are working in harsh conditions such as snow, ice, wind, rain, heat.
10. Training Expenses- This line is utilized for course and registration fees when Roads Department personnel attend trainings.
11. Printing and Publishing- This line item is utilized to purchase business cards, notices for RFP, ITB, advertisement in the local newspapers.
12. Equipment Rental- This line item is utilized to rent water trucks, dump trucks, transport tractors, loaders, graders, rollers, and any other vehicles or specialty equipment that may be needed due to down equipment or special projects.
13. Telephone- This line item is utilized to pay for cellular service which allow the manager, supervisor and foreman to communicate with field employees and allows the employees to communicate with management and to contact residents from the field.
14. Electricity- This line item is utilized to pay electrical bills for the Bernalillo and Cuba Roads Department facilities.
15. Heating / Gas- This line item is utilized to pay heating, gas, and propane bills that are sustained from heating the Bernalillo and Cuba Roads facilities.
16. Water- This line item is utilized to pay for water from the City of Rio Rancho, Town of Bernalillo, and Village of Tijeras when we utilize their water systems to maintain County roads. This line item also pays the water bills for the Bernalillo and Cuba Roads facilities.
17. Capital Outlay/ Projects- This line item is utilized to repair or replace roads, bridges, and arroyo /river crossing structures throughout Sandoval County
18. Capital Outlay/Lease Purchase- This line item is utilized to purchase /lease equipment, heavy and light vehicles.
19. Road Maintenance- This line item is utilized to purchase goods, materials, and services that would be utilized for road improvements, drainage improvements, road surface treatment improvements, road striping, soil stabilization, and any other tangible items that are need for road maintenance.
20. Signs/Rural Addressing- This line item is utilized to purchase stop signs, road signs, regulatory signs, safety signs and all necessary hardware, posts, anchors to replace or repair County road signage.

## Significant Changes

1. **Mileage &Per Diem** – The increase is due to the fact that the line item was deleted last budget due to COVID-19, FY2022 budget we are requesting these funds to send personnel to job specific training.
2. **Building Repairs /Maintenance**- The increase is due to the second phase of the electrical upgrade to the sign shop which would be adding lighting and electrical outlets to the bay portion of the structure which would allow the trucks /equipment block heaters to be plugged in during cold weather. The Roads Department is also requesting funds to update the window coverings in the offices and lunch room area of the Roads Department building.
3. **Maintenance Contracts** – The increase is due to the hiring of Bohannon Huston to update and maintain Sandoval County transportation plan, and to pay for the yearly subscription of the GPS units that are in Roads Department vehicles and equipment.
4. **Surveying and Engineering**- The increase is due to the scope of work and engineering requirements the State has put into effect for CO-OP projects, and also for in-house improvements projects which County staff would be carrying out to ensure that all work is done within the County ROW. This increase would also allow the Roads Department to create shovel ready projects to submit when funding becomes available from Local, State and Federal agencies.
5. **Office Supplies**- The increase is due to the increasing need to print County ROW plats for road improvement projects, and for office supplies that are necessary for daily operations. This includes new preventive maintenance forms for all Road Department equipment and vehicles. We have also added a ROW specialist and are currently interviewing for a grant writer. This budget line item also supports facilities and vehicle maintenance.
6. **Uniforms**- The increase on this line item is due to escalating prices. The Roads Department is also requesting the purchase of winter gear for each employee, which will be utilized by the employees when they are working in in climate weather. Purchasing this gear will ensure that our employees are kept warm and dry in these hazardous conditions. This price escalation is also due to the request for 4-more employees for the special project crew.
7. **Telephone**- the Roads Department needs to issue cell phones to all 22-field employees in order to communicate with them, while they are out in the field on projects. They have



*utilized their personal phones however since they had to sign the policy about using personal phones for county business. Limited communication in the field has become an issue.*

**8. Heating/Gas-** *This increase is due to heating fuel prices that are on the increase.*

**9. Capital outlay /Projects-**

1. Tierra Madre Rd. (District 1) this project received \$771,859.00 in FY2021 CO-OP Funds and the most recent engineers estimate is \$1,400,000.00 the project will need additional funding in order to be completed. There has been a considerable price increase in materials, and fuels that have increased the price of this project.
2. Sila Rd. (District 5) The County needs to purchase Right-of -way along Sila Rd. between Santo Domingo and Cochiti Pueblo in order to properly maintain Sila Rd. and avoid future litigations.
3. Elk Trail (Sulphur creek crossing)- The culverts that cross under black bear for the Sulphur creek crossing have become corroded and need to be replaced with culverts that can withstand the toxic flowing water that flows down the creek.
4. Black bear Trail (Sulphur creek crossing)- The culverts that cross under black bear for the Sulphur creek crossing have become corroded and need to be replaced with culverts that can withstand the toxic flowing water that flows down the creek.
5. Roads Department is requesting Capital Outlay for the purchase of ROW for Co-Op projects.

**10. Capital Outlay / Lease Purchase.** *Roads Department is requesting the following equipment.*

1. 1-Heavy transport for the Cuba district to replace C-11 a 1994 Kenworth, this unit will be utilized to transport graders, loaders, and any other types of equipment or materials throughout the Cuba district. 1-Heavy transport for the Bernalillo district. The Bernalillo district needs a dependable transport tractor to transport equipment to and from the various areas they serve and to also support the special projects crew, and transporting of landfill equipment to and from the shop.
2. 1-50-ton low boy trailer- This trailer will replace C-28 and be utilized in the Cuba district to allow the transport of equipment throughout the northern portion of the County prior to 09:00 due to width restrictions.
3. 4-all wheel drive motor graders- these units will replace C-13(2000 John Deere), C-14 (2000 John Deere), B-14 (2000 John Deere), and B-17 (2000 John Deere) these units are at the end

point of their life. The replacement units will be utilized in the mountains of Cuba and Jemez. Roads department is requesting that the units be equipped with all-wheel drive due to the fact that they will be utilized during snow removal operations in the mountain areas of the County where significant snow falls.

4. 3-Mini dump trucks with snow plows and salt/cinder spreaders, these units will be primarily utilized by the special project crew for asphalt patching, crack seal operations and pulling small equipment, however during in climate weather they will be utilized for snow removal in the Placitas and Jemez areas where the larger plow trucks cannot turn around. The units will be equipped with hydraulic spreaders to eliminate the possibility of the spreader engine on the spreader not starting when they get to the areas needing to be salted.
5. 2-AWD tandem dump trucks- These units will be utilized in the Cuba district they will replace C-24 (1994 Kenworth) and C-50 (2006 International) they will be utilized for hauling materials to and from the projects. During in climate weather they will be utilized during snow removal operation to plow and spread cinders. The spreaders will be 8-10cy capacity and will replace the 4-5cy capacity spreaders that are currently in the Cuba fleet. The crews will be able to carry more cinders and plow more roads before returning to the Cuba yard to replenish.
6. 5- Tandem dump trucks these units will replace C-51 (2006 international) B-61 (2006 international) B-62 (2006 international) B-63 (2006 international) B-24 (1994 Kenworth) the current fleet has started to experience major electrical and mechanical issues. These units are utilized for transporting material and supplies to and from the project's county wide.
7. 3-all wheel drive Bobtail dump trucks to replace C-43 (2006 International) B-55 (2006 international) B-56 (2006 international) these units are utilized in the Placitas, Jemez, and La Madera, Cuba areas for plowing snow, spreading cinders and moving materials to and from projects.
8. 1- Hot poured crack seal unit- this unit will be utilized by the special projects crew County wide to improve the surface condition of County roads. The cracks will be routed out then filled with hot tar (crack seal) this will preserve the roads by sealing the crack from moisture.
9. 2-15,000 Lb. tilt deck trailers- these trailers will be utilized to haul the skid steer and dual drum roller to and from projects by the special projects crew. These trailers will also be used to haul culverts, fencing material, and any other supplies needed by the special project crew to the projects.
10. 1-skidsteer loader with planer attachment, this unit will be utilized by the special project crew to remove large cracks, sink holes, pot holes prior to hot mix being re-applied.

11. 1-30" dual drum roller, this unit will be utilized by the special project crew to compact pavement patch projects. This unit is necessary to ensure that the hot mix is compacted to make the repair a success.
12. 1- Pneumatic roller, this unit is an essential piece of equipment used during paving operations. This unit is used as the final compaction to ensure that the driving surface is smooth and blemish free.
13. 1-4000-gallon water truck – this unit will replace C-52 (2006 GMC) this unit will be utilized in the Cuba area to apply water to the roads when crews are maintaining them. This unit will also be used on special projects to process material, and flush out County drainage structures.
14. 3-Supervisor/Foreman truck, these units will replace B-76, C-60, and the additional truck would be utilized by the special crew supervisor.
15. 1-500-gallon water wagon, this unit will be utilized by the special project crew when cutting/milling pavement in the field. Water is necessary when cutting and milling pavement to keep blades and teeth cool to reduce wear, and reduce silica particles.
16. 2-14' Dump trailers, these units would be utilized when trimming trees, picking up illegal trash dumps sites and other small projects where a full size dump truck is not needed.



## VEHICLE MAINTENANCE FY 2021-2022

The Mechanics main goal is to keep our employees and the public safe while traveling to their destination in the county vehicle. Our goal is to provide extensive care to the vehicles and all the equipment that is purchased for the county departments. We currently have over 900 vehicles which includes Heavy Equipment and Fire Vehicles and we are still adding the fleet with new purchases happening for departments that have vehicles with high mileage and becoming too costly to repair. The newer vehicles now require specialty tools that are constantly needed to perform the job and not have to outsource for maintenance work.

### Accomplishments

FY21 were pretty great to us, we had been working in our shop during the winter months sometimes without heat and since we got the new heaters installed into the shop we were able to do services without worrying about the shop being too cold to work. The old ones were always shutting down which meant we had to work in the cold conditions. We also purchased a truck and trailer to start towing in our own units when they would break down in the field which cut down on towing expenses. New lifts are going to be purchased this year due to our old ones that were installed when the shop was built and not working properly. We needed these to lift the heavier vehicles such as Fire, EMS, and the light duty trucks we could not lift due to the weight.

Rio Rancho Public Works also uses our fuel station and they are set up on a cost reimbursement process. The City of Rio Rancho Police/Fire Department have also expressed that they would like to start using our fueling station for their vehicles.

### Personnel

We currently have two full time mechanics and one full time supervisor who try to handle the day to day repairs and services for the county. We have a total of 3 mechanics, and one manager position that are vacant right now but we hope to fill these positions soon.

The personnel in this department works on anything and everything that the county owns that is a motor vehicle for example, cars, trucks, heavy duty equipment, small engines, UTVs, ATVs, Fire, EMS. We also have to order our parts, communicate with vendors for repairs or parts ordering, input work orders, get quotes, order fuel, submit POs, field service calls any time or day, yearly DOT on all fire units, inventory, mount and balance tires, wash equipment, clean organize shop, help with purchasing units.

## Revenue

Our department is funded from general fund with multiple accounts and we rely on receiving reimbursements back from the various departments for work done to their vehicles. We are one of the few departments that receives reimbursements back from the other departments for parts, repairs and fuel.

## Expenditures

We would like to send several mechanics for training to become more familiar with the more modern tools and technology. The background experience that we carry in our shop goes from doing a basic oil change to a greater challenge of diagnosing and troubleshooting the newer vehicles along with still maintain the old pieces of Heavy Equipment . We are still having to maintain older equipment from the early 90's and we are proud to say this some of this equipment is still running strong.

The majority of the budget goes to pay for fuel for the county vehicles. The other line item that spends a large amount of money is the vehicle maintenance and that is where we purchase parts for repairs and also use this line item to send some of the heavy equipment to be serviced or repaired from contractors.

## Significant Changes

Significant changes to the budget this year will be the increases for the fuel due to the anticipated rising costs of fuel.

We currently do not have an A/C machine that can recover and reuse the Freon from the vehicles that are being services and with the newer vehicles containing r1234yf we do not have the equipment to charge that A/C system. This service normally costs \$1,000 per unit to send to the dealer.

The automatic roll up doors for bays 1, 2, and 3 needs to be replaced in order to keep the dirt and debris from blowing into the shop from the surrounding areas. The debris can damage specialty parts or opened engine components which could lead to much costly repairs on the unit. New doors for these bays will help alleviate the dust and debris.

## SOLID WASTE FY 21/22

## Accomplishments

The Sandoval County landfill accomplishment for 2020 was mostly internal.



When COVID hit the world stood still and it seemed that the whole county went on a cleaning frenzy!!! Sandoval County landfill stepped it up and took care of our citizens. We went from an average of 300 customers per day to a peak of 550 customers per day. We made it through an extremely trying time with our staff working at their 100 % even while our department was short staffed by as many as 4 employees at one point. I am pleased to say not one of my employees got COVID.

In 2020 we received a new roll off truck to replace an extremely aged and outdated 1993 roll off that needed to be retired. The new truck made it safer to take the recycling and to make off site trips safer for the drivers.

## Personnel

There are many different positions here at Sandoval County Landfill and each position is vital and essential as without these positions we would not be able to run our operation effectively.

**Scale House Attendant** – interact and instruct every customer whether it be public or private contractor that comes into the landfill where they must go to dispose of their trash. Collect all disposal fees and/or receipts which also includes the scale house bookkeeping, daily paperwork and payroll. They also answer the phone and general questions regarding the landfill.

**Spotter**-directs and controls landfill traffic, inspects and screens loads, interacts and assist customers and general public with the disposal of their waste along with doing litter control along the fence line to keep the trash from blowing onto surrounding neighborhoods and roads. Knowledge of basic bookkeeping and required inspections sheets needed for NMED permits. Assist heavy equipment operators on daily assignments.

**Heavy Equipment Operator (Non-CDL)**- this is a steppingstone position that was created as a tier process to allow the employee to train on the equipment and become familiar with it before they began the process of pursuing their CDL to become Heavy Equipment Operators. These employees are able to use a variety of heavy equipment including a semi-truck and train within the landfill premises.

**Heavy Equipment Operator**- Operates all heavy equipment inside the landfill and throughout Sandoval County when required to take dumpsters for recycling and community events. All heavy equipment operators are essential for our landfill. They operate the compactor, dozer, scraper, loader, roll off trucks, dump trucks, water trucks, and shredders. They are also responsible for daily inspections of their equipment to make sure it is operating properly.

**Foreman** – this position assists the Solid Waste Manager in keeping the landfill running smoothly. This position can open and close the facility and assists with customers. The Foreman assists in overseeing daily operations of the landfill and ensures that assignments and daily



work are completed according to plan. The Foreman also completes and organizes daily paperwork and makes sure that all operators and spotters are filling out their daily inspection sheets required by NMED.

**Supervisor** - this position assists the manager in the daily operations of the landfill which includes daily inspections of the property and the equipment. They must also be knowledgeable of the scale house operations as they may assist in this area when needed. Complete all equipment maintenance logs, repairing equipment and reporting of any major equipment problems to the mechanics shop. This position assists and directs the foreman and operators on daily operations with future expectations in mind. May also assist with any customers questions or complaints.

**Manager**- This position oversees the Sandoval County Landfill on day-to-day operations including planning, directing and coordinating all employees. This position must be knowledgeable in administrative work and tracking requirements of the landfill as this is extremely important for all budgets and landfill regulation including inspections from Air Quality Bureau, New Mexico Environmental Department, Solid Waste Bureau and all the required reports that are needed to be in compliance with our permits. This employee needs to have the mindset for the current landfill site and for our future landfill siting. They will need to keep in mind of the expectations and where the Sandoval County Landfill is and where it plans to be in the near future.

## Revenue

Being that the Sandoval County Landfill is an enterprise fund we rely on the revenue provided by the collection of waste disposal fees. Our landfill has experienced many changes within the last couple of years, we went from mainly construction and demolition trash to an increase of recycling and MSW due to the growth and development of Sandoval County. We are now the only recycling facility in Sandoval County accepting household recycling: cardboard, metal, appliances, plastic and paper. We have noticed an increase of Municipal Solid Waste (MSW)/household trash. We saw our numbers increase during the COVID pandemic and were able to still allow the general public to dispose of their waste.

## Expenditures

Our budget pays all our employees and other salaries within the public works department. To keep the landfill safe and operating a substantial amount of our expenses go to daily operations, maintenance of the landfill site, upkeep of our equipment, and our buildings. We are also planning for our future landfill siting and the closure of our current site.

## Significant Changes

Looking at the year ahead for our landfill we anticipate an increase in our daily tonnage as we are expecting a nearby landfill to be closing and we also anticipate regaining the transfer stations.

In thinking of the year ahead and all of our 2021 expectations, missing are some pretty important equipment and materials that will be needed to continue operations running smoothly and be able to accommodate daily intake of trash. In all the items requested in our outlay budget they are all extremely beneficial for our department and for our surrounding neighbors.

We are requesting 20 ft wind fences that will serve as a barricade to keep the trash inside the landfill and from flowing to surrounding neighborhoods and roads. We are also requesting portable bull fences to help as second defense against blow trash. These purchases would help keep our neighbors happy and to comply with NMED permits. These fences would contain all the blow trash that is currently being blown away from our site. They would also assist with the 1-mile radius our permits require.

We are requesting to purchase dirt for daily intermediate and final cover. We have exhausted all our natural resources at our disposal. To help subsidize the dirt we are lacking and to help with daily intermediate cover we are requesting the purchase of a Tire/Green waste shredder to assist with our daily cover. Shredded green waste is also allowed for intermediate cover per our NMED permits. The shredder would also help cut cost on dirt.

In keeping up with the needs of the landfill and our equipment we need to rebuild our 1994 623F Scraper. Rebuilding of this Scraper would completely update this equipment and give it a two-year warranty. The rebuild is half the price of a new scraper. We are also in need of a new pony motor for the composting facility to run the composting digesters. Our composting facility has been down for over a year as we were not able to purchase a new pony motor.

Should we regain our transfer stations in Cuba, Canon and Pena Blanca we will need to purchase compacting bins. They would be used to make sure there is no air space and the bins that are being replaced will be at capacity. We could also use these bins in the landfill for our cardboard and recycling bins. We are also going to need another roll off truck to keep up with all our facilities.

## FAIRGROUNDS AND EVENT CENTER

### Accomplishments

Sandoval County completed the construction of a new recreation building funded by Community Development Block Grant and local funds. The recreation center will provide a place for residence in



the northern half of the county to come to gather and participate in some organized or unorganized activities. The recreation center has restrooms, showers, kid's playground, and gym area

A new animal barn was constructed from fund provided by legislative and some local funds. The new building replaces an old small animal building that was located in the spot where the new recreation center. The building is a 40x100 foot barn located by the arena for the small animals that is double the size of the old small animal's barn. Barn still need some electrical services added to provide light and power distribution for the kids to work with their animals.

Thru the COVID pandemic the fairgrounds continued to provide an area for the Food Pantry and location for COVID vaccine deployment. The Fair was canceled for 2020 and 2021 due to the risk that it posed to participants, a video shows where done by the County Extension Office for the kids that had projects.

The RV spaces will be rented this summer to a construction company that is doing a large project north of Cuba. This will generate income for this year and into next year.

Progress for the small animal barn project is around 85% complete we still need to install electricity for lighting and outlets, cooling system so we can keep the small animals, participants and judges safe from the heat and water so the participants can give water to their animals and to wash down cages.

## Goals

In FY22 fairgrounds is working on receiving an additional 213 acres from BLM that is adjacent to the fairgrounds to expand the services that the area can provide to help with the economic base of northern Sandoval County. A land use plan for events that will take place there is being developed that will be sent to BLM for a Patent on the property.

Progress for the small animal barn project is around 85% complete we still need to install electricity for lighting and outlets, cooling system so we can keep the small animals, participants and judges safe from the heat and water so the participants can give water to their animals and to wash down cages.

## Personnel

The fairgrounds manager oversees the fairgrounds rentals and also provides the maintenance on buildings, arena and all other barns and buildings on the premises. Also janitorial on building, Grounds up keep, assisting with AMI on any maintenance repair to the AMI buildings and grounds. I also over see any activities that may take place on the fairground like wedding parties, birthday parties, trainings or any other use of the buildings and use of the arena area, RV and Tent Park or any area of the fairgrounds. Also, some computer work is involved.



## Revenue

The department is funded through rental fees and general.

## Expenditures

The funding that the fairgrounds get go to up keep of arena, barns, animal stalls the up keep of the community building and now rec-building as well as all grounds, Also for utility's, office supplies, cleaning supplies fuel for truck, UTV, tractor and any special projects.

## Significant Changes

The addition of the new recreation center will increase the operating costs of the budget.

Capital outlay is requested to complete the animal barn by installation of utilities.

**PUBLIC WORKS - MAINTENANCE***General Fund***Final  
2022 Budget****EXPENSE ACCOUNT**

1010-06-007-41020	FULL TIME SALARIES	\$	737,964.00
1010-06-007-41050	OVER TIME PAY	\$	1,000.00
1010-06-007-42020	F.I.C.A.	\$	56,531.00
1010-06-007-42030	P.E.R.A.	\$	122,802.00
1010-06-007-42050	GROUP INSURANCE	\$	197,751.00
1010-06-007-42060	RETIREE HEALTH	\$	14,620.00
1010-06-007-42900	OTHER EMPLOYEE BENEFITS	\$	191.00
Salary & Benefits:		\$	1,130,859.00
1010-06-007-43020	MILEAGE & PER DIEM	\$	3,300.00
1010-06-007-44010	BUILDING REPAIRS/MAINTENANCE	\$	234,000.00
1010-06-007-44020	MAINTENANCE CONTRACTS	\$	232,903.00
1010-06-007-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	3,100.00
1010-06-007-44042	CLEANING SUPPLIES	\$	70,000.00
1010-06-007-45030	PROFESSIONAL SERVICES	\$	20,000.00
1010-06-007-46020	SUPPLIES-NON CAPITAL	\$	36,500.00
1010-06-007-46021	SAFETY EQUIPMENT	\$	1,000.00
1010-06-007-46040	UNIFORMS	\$	12,000.00
1010-06-007-47040	TRAINING EXPENSE	\$	3,750.00
1010-06-007-47120	EQUIPMENT RENTAL	\$	4,500.00
1010-06-007-47150	TELEPHONE	\$	11,880.00
1010-06-007-47160	ELECTRICITY	\$	330,500.00
1010-06-007-47161	HEATING/GAS	\$	30,000.00
1010-06-007-47162	WATER	\$	57,276.00
1010-06-007-48012	CAPITAL OUTLAY/PROJECTS	\$	207,000.00
Operations Cost:		\$	1,257,709.00
Total:		\$	2,388,568.00

**VECTOR CONTROL***General Fund***Final  
2022 Budget****EXPENSE ACCOUNT**

1010-06-008-45030	PROFESSIONAL SERVICES	\$	159,000.00
Total:		\$	159,000.00

General Fund - Building Maintenance															SALARY SCHEDULE												
#1010-06-007-Salary & Benefits															8400	8420	8440 8441	2500DL	7000R	7500R	8000						
															26 Pay Periods		16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total						
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T	P-T	%	Domestic Health	Domestic Dental	Basic Life	LT Disability	TOTAL INSURANCE	PERA	FICA 2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL			
1	PW-MAINT	06-17	Facilities Maintenance Foreman	\$ 19,6468	0	\$ 19,6468	2%	\$ 20,0397	\$1,603.18	\$ 41,682.65	40	F-T	100%		\$ 209.67	\$ 12.18			\$ 5,949.58	\$ 7,002.69	\$ 3,188.72	\$ 833.65	\$ 9.20	\$ 58,666.49			
2	PW-MAINT	06-07	Facilities Maintenance Worker	\$ 17,1650	\$ 0.3652	\$ 17,5302	2%	\$ 17,8808	\$1,430.46	\$37,192.07	28	F-T	100%					\$ 2.98	\$ 5.43	\$ 11,565.32	\$ 6,248.27	\$ 2,845.19	\$ 743.84	\$ 9.20	\$ 58,603.90		
3	PW-MAINT	06-08	Facilities Maintenance Worker	\$ 14,9737	\$ 0.3652	\$ 15,3389	2%	\$ 15,6457	\$1,251.65	\$32,543.01	28	F-T	100%					\$ 2.65		\$ 6,269.64	\$ 5,467.23	\$ 2,489.54	\$ 650.86	\$ 9.20	\$ 47,429.48		
4	PW-MAINT	06-12	Fairgrounds Maintenance & Rental Coordinator	\$ 20,1260	\$ 0.4792	\$ 20,6052	2%	\$ 21,0173	\$1,681.38	\$43,715.99	39	F-T	100%					\$ 3.31	\$ 6.88	\$ 11,611.86	\$ 7,344.29	\$ 3,344.27	\$ 874.32	\$ 9.20	\$ 66,899.93		
5	PW-MAINT	06-10	Facilities Maintenance Worker	\$ 14,6085	-	\$ 14,6085	2%	\$ 14,9007	\$1,192.05	\$30,993.39	28	F-T	100%					\$ 2.65	\$ -	\$ 16,472.30	\$ 5,206.89	\$ 2,370.99	\$ 619.87	\$ 9.20	\$ 55,672.65		
6	PW-MAINT	06-16	Facilities Maintenance Foreman	\$ 20,6291	\$ 0.4912	\$ 21,1203	2%	\$ 21,5427	\$1,723.42	\$ 44,808.83	40	F-T	100%					\$ 3.31	\$ 11.45	\$ 11,730.68	\$ 7,527.88	\$ 3,427.88	\$ 896.18	\$ 9.20	\$ 68,400.64		
7	PW-MAINT	06-06	Facilities Maint Manager	\$ 27,6032	\$ 0.6134	\$ 28,2166	2%	\$ 28,7809	\$1,726.86	\$44,898.25	49	F-T	75%							\$ 12,302.55	\$ 7,542.91	\$ 3,434.72	\$ 897.97	\$ 6.90	\$ 69,083.29		
8	PW-MAINT	06-09	Facilities Maintenance Worker	\$ 14,6085	\$ 0.3652	\$ 14,9737	2%	\$ 15,2732	\$1,221.85	\$31,768.20	28	F-T	100%							\$ 11,346.92	\$ 5,337.06	\$ 2,430.27	\$ 635.36	\$ 9.20	\$ 51,527.01		
9	PW-MAINT	06-11	Facilities Maintenance Worker	\$ 14,9737	\$ 0.3652	\$ 15,3389	2%	\$ 15,6457	\$1,251.65	\$32,543.01	28	F-T	100%							\$ 2.65	\$ 5.24	\$ 205.14	\$ 5,467.23	\$ 2,489.54	\$ 650.86	\$ 9.20	\$ 41,364.98
10	PW-MAINT	06-18	Facilities Maintenance Worker	\$ 14,6085	0	\$ 14,6085	2%	\$ 14,9007	\$1,192.05	\$ 30,993.39	28	F-T	100%							\$ 2.65	\$ 3.64	\$ 11,510.46	\$ 5,206.89	\$ 2,370.99	\$ 619.87	\$ 9.20	\$ 50,710.81
11	PW-MAINT	06-13	Facilities Maintenance Worker	\$ 14,6085	0	\$ 14,6085	2%	\$ 14,9007	\$1,192.05	\$ 30,993.39	28	F-T	100%							\$ 2.65	\$ 8.42	\$ 11,634.74	\$ 5,206.89	\$ 2,370.99	\$ 619.87	\$ 9.20	\$ 50,835.09
12	PW-MAINT	06-19	Facilities Maintenance Worker	\$ 14,6085	0	\$ 14,6085	0%	\$ 14,6085	\$1,168.68	\$30,385.68	28	F-T	100%							\$ 11,346.92	\$ 5,104.79	\$ 2,324.50	\$ 607.71	\$ 9.20	\$ 49,778.81		
13	PW-MAINT	06-15	Facilities maintenance Worker	\$ 22,7262	0	\$ 22,7262	0%	\$ 22,7262	\$1,818.10	\$ 47,270.50	33	F-T	100%							\$ 3.31		\$ 11,432.98	\$ 7,941.44	\$ 3,616.19	\$ 945.41	\$ 9.20	\$ 71,215.72
14	PW-MAINT	06-14	Facilities Maintenance Worker	\$ 14,9737	\$ 0.3652	\$ 15,3389	2%	\$ 15,6457	\$1,251.65	\$32,543.01	28	F-T	100%							\$ -		\$ 309.66	\$ 5,467.23	\$ 2,489.54	\$ 650.86	\$ 9.20	\$ 41,469.50
	PW-MAINT	06-78	Custodian Lead	\$ 17,3807				\$ 17,3807	\$1,390.46	\$36,151.86	26	F-T	100%						\$ 9,151.74	\$ 6,073.51	\$ 2,765.62	\$ 723.04	\$ 9.20	\$ 54,874.96			
	PW-MAINT	06-79	Custodian	\$ 14,6218				\$ 14,6218	\$1,169.74	\$30,413.34	19	F-T	100%						\$ 9,151.74	\$ 5,109.44	\$ 2,326.62	\$ 608.27	\$ 9.20	\$ 47,618.61			
	PW-MAINT	06-80	Custodian	\$ 14,6218				\$ 14,6218	\$1,169.74	\$30,413.34	19	F-T	100%						\$ 9,151.74	\$ 5,109.44	\$ 2,326.62	\$ 608.27	\$ 9.20	\$ 47,618.61			
	PW-MAINT	06-81	Custodian	\$ 14,6218				\$ 14,6218	\$1,169.74	\$30,413.34	19	F-T	100%						\$ 9,151.74	\$ 5,109.44	\$ 2,326.62	\$ 608.27	\$ 9.20	\$ 47,618.61			
	PW-MAINT	06-82	Custodian	\$ 14,6218				\$ 14,6218	\$1,169.74	\$30,413.34	19	F-T	100%						\$ 9,151.74	\$ 5,109.44	\$ 2,326.62	\$ 608.27	\$ 9.20	\$ 47,618.61			
	PW-MAINT	06-83	Custodian	\$ 14,6218				\$ 14,6218	\$1,169.74	\$30,413.34	19	F-T	100%						\$ 9,151.74	\$ 5,109.44	\$ 2,326.62	\$ 608.27	\$ 9.20	\$ 47,618.61			
	PW-MAINT	06-84	Custodian	\$ 14,6218				\$ 14,6218	\$1,169.74	\$30,413.34	19	F-T	100%						\$ 9,151.74	\$ 5,109.44	\$ 2,326.62	\$ 608.27	\$ 9.20	\$ 47,618.61			
			Overtime							\$1,000.00									\$ -	\$ -	\$ 76.50	\$ -	\$ -	\$ 1,076.50			
			Vacation & Sick & Shift Diff							\$7,000.00									\$ -	\$ -	\$ 535.50	\$ -	\$ -	\$ 7,535.50			
										\$738,963.31									\$ 197,750.93	\$ 122,801.84	\$ 56,530.69	\$ 14,619.27	\$ 190.90	\$ 1,130,856.93			

Not enrolled in benefits  
Est Benefits - position currently vacant

2 Facilities Maintenance Workers have been re-allocated from Detention Center Budget

Total Employees	
21	Full Time Employees
21	1 employees split

Full-Time Salaries	\$ 737,963.31	1010-06-007-41020
Overtime Budget	\$ 1,000.00	
Group Ins. 70%/30%	\$ 197,750.93	
PERA 16.55%	\$ 122,801.84	
FICA/Medicare 7.65%	\$ 56,530.69	
Retiree Health 2%	\$ 14,619.27	
Other Emp Benefits	\$ 190.90	
	\$ 1,130,856.93	



# PUBLIC WORKS

## REVENUE ACCOUNT

			Final 2022 Budget
2010-00-000-39998	TRANSFER IN	\$	4,500,000.00
Total Transfers:		\$	4,500,000.00
2010-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	378,313.07
2010-99-000-30140	INSURANCE RECOVERIES	\$	-
2010-99-000-31270	MOTOR VEHICLE GENERAL	\$	400,000.00
2010-99-000-31300	GASOLINE TAX DISTRIBUTION	\$	550,000.00
2010-99-000-31420	EXCAVATING PERMITS	\$	200.00
2010-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$	-
2010-99-000-31850	REIMBURSEMENT BY AGREEMENT	\$	250,000.00
2010-99-000-31852	RIO RANCHO FUEL ADMIN FEE	\$	20,000.00
2010-99-000-31880	SALE OF COUNTY PROPERTY	\$	-
2010-99-000-NEW	FIRE DISTRICTS COST SHARING	\$	80,230.00
2010-99-000-34070	NAVAJO DEPT OF TRANSPORTATION AGREEMENT	\$	200,000.00
2010-99-000-34102	SB-CURRENT FY	\$	378,556.00
2010-99-000-34104	SP-CURRENT FY	\$	250,472.00
2010-99-000-34106	CAP-CURRENT FY	\$	719,231.93
2010-99-000-35000	BANKHEAD -JONES	\$	6,000.00
2010-99-000-35080	FOREST RESERVE-TITLE II	\$	125,000.00
Total Revenue:		\$	3,358,003.00
Grand Total:		\$	7,858,003.00
FY21 Fuel & VM Carryover		\$	190,604.00
FY21 Carryover		\$	3,931,480.51
		\$	11,980,087.51

## PUBLIC WORKS BUDGET SUMMARY:

		Final 2022 Budget
2010-06-027	Road	\$ 4,276,585.00
2010-06-028	Mechanics	\$ 2,548,144.00
2010-06-029	Road Projects	\$ 1,923,785.00
Total Public Works Budgets:		\$ 8,748,514.00

# PUBLIC WORKS - ROAD

		Final 2022 Budget	
<b>EXPENSE ACCOUNT</b>			
2010-06-027-41020	FULL TIME SALARIES	\$	1,404,270.00
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.	\$	108,023.00
2010-06-027-42030	P.E.R.A.	\$	234,372.00
2010-06-027-42050	GROUP INSURANCE	\$	259,729.00
2010-06-027-42060	RETIREE HEALTH	\$	27,901.00
2010-06-027-42900	OTHER EMPLOYEE BENEFITS	\$	290.00
Salary & Benefits:		\$	2,042,385.00
2010-06-027-43020	MILEAGE & PER DIEM	\$	1,000.00
2010-06-027-44010	BUILDING REPAIRS/MAINTENANCE	\$	15,000.00
2010-06-027-44020	MAINTENANCE CONTRACTS	\$	40,000.00
2010-06-027-45030	MS4 PROJECT	\$	25,000.00
2010-06-027-45916	SURVEYING AND ENGINEERING	\$	300,000.00
2010-06-027-46010	OFFICE SUPPLIES	\$	10,000.00
2010-06-027-46020	SUPPLIES-NON CAPITAL	\$	110,000.00
2010-06-027-46021	SAFETY EQUIPMENT	\$	15,000.00
2010-06-027-46040	UNIFORMS	\$	14,000.00
2010-06-027-47040	TRAINING EXPENSE	\$	4,000.00
2010-06-027-47080	PRINTING AND PUBLISHING	\$	1,500.00
2010-06-027-47120	EQUIPMENT RENTAL	\$	20,000.00
2010-06-027-47150	TELEPHONE	\$	19,600.00
2010-06-027-47160	ELECTRICITY	\$	28,600.00
2010-06-027-47161	HEATING/GAS	\$	12,000.00
2010-06-027-47162	WATER	\$	23,500.00
2010-06-027-48012	CAPITAL OUTLAY/PROJECTS	\$	565,000.00
2010-06-027-48080	ROAD MAINTENANCE	\$	1,000,000.00
2010-06-027-48090	SIGNS/RURAL ADDRESSING	\$	30,000.00
Operations Cost:		\$	2,234,200.00
Total:		\$	4,276,585.00



Public Works - Road Department													SALARY SCHEDULE						
#2010-06-027-Salary & Benefits													26 Pay Periods	7000R 16.80%	7.65%	7500R 2% of Annual Income	8000 \$9.20/Yr	Grand Total	
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	PW-Road	06-21	HEO	\$24.7923	0	\$24.7923	red lined	\$24.7923	\$1,983.38	\$51,567.98	33	F-T	100%	\$ 11,715.60	\$ 8,663.42	\$ 3,944.95	\$ 1,031.36	\$ 9.20	\$76,932.52
2	PW-Road	06-37	HEO	\$16.5282	0	\$16.5282	0%	\$16.5282	\$1,322.26	\$34,378.66	33	F-T	100%	\$ -	\$ 5,775.61	\$ 2,629.97	\$ 687.57	\$ 9.20	\$43,481.01
3	PW-Road	06-36	Construction/Special Projects	\$26.2700	0	\$26.2700	2%	\$26.7954	\$2,143.63	\$55,734.43	47	F-T	100%	\$ -	\$ 9,363.38	\$ 4,263.68	\$ 1,114.69	\$ 9.20	\$70,485.39
4	PW-Road	06-23	Foreman/Cuba	\$20.6052	\$ 0.4792	\$21.0844	2%	\$21.5060	\$1,720.48	\$44,732.46	39	F-T	100%	\$ 9,481.42	\$ 7,515.05	\$ 3,422.03	\$ 894.65	\$ 9.20	\$66,054.81
5	PW-Road	06-24	HEO	\$24.7923	\$ -	\$24.7923	red lined	\$24.7923	\$1,983.38	\$51,567.98	33	F-T	100%	\$ 86.06	\$ 8,663.42	\$ 3,944.95	\$ 1,031.36	\$ 9.20	\$65,302.98
6	PW-Road	06-25	HEO	\$21.4866	\$ 0.4132	\$21.8998	2%	\$22.3378	\$1,787.02	\$46,462.62	33	F-T	100%	\$ 11,755.12	\$ 7,805.72	\$ 3,554.39	\$ 929.25	\$ 9.20	\$70,516.30
7	PW-Road	06-76	Right-of-Way Specialist	\$24.3972	\$ -	\$24.3972	2%	\$24.8851	\$995.41	\$25,880.55	44	F-T	50%	\$ 4,678.96	\$ 4,347.93	\$ 1,979.86	\$ 517.61	\$ 4.60	\$37,409.52
8	PW-Road	06-27	HEO	\$19.0074	\$ 0.4132	\$19.4206	2%	\$19.8090	\$1,584.72	\$41,202.74	33	F-T	100%	\$ 16,570.06	\$ 6,922.06	\$ 3,152.01	\$ 824.05	\$ 9.20	\$68,680.13
9	PW-Road	06-29	Field Tech Helper	\$15.2870	0	\$15.2870	0%	\$15.2870	\$1,222.96	\$31,796.96	20	F-T	100%	\$ 16,260.66	\$ 5,341.89	\$ 2,432.47	\$ 635.94	\$ 9.20	\$56,477.12
10	PW-Road	06-42	HEO	\$16.5282	0	\$16.5282	2%	\$16.8588	\$1,348.70	\$35,066.23	33	F-T	100%	\$ 16,553.68	\$ 5,891.13	\$ 2,682.57	\$ 701.32	\$ 9.20	\$60,904.13
11	PW-S W	06-02	Assistant Director (50%)	\$38.2681	\$0.9334	\$39.2015	2%	\$39.9855	\$1,599.42	\$41,584.95	66	F-T	50%	\$ 4,869.02	\$ 6,986.27	\$ 3,181.25	\$ 831.70	\$ 4.60	\$57,457.79
12	PW-Road	06-28	HEO	\$17.3546	\$0.4132	\$17.7678	2%	\$18.1231	\$1,449.84	\$37,695.96	33	F-T	100%	\$ 161.98	\$ 6,332.92	\$ 2,883.74	\$ 753.92	\$ 9.20	\$47,837.72
13	PW-Road	06-04	Administrative Assistant	\$14.9737	\$0.3652	\$15.3389	2%	\$15.6457	\$1,251.65	\$32,543.01	28	F-T	100%	\$ 163.80	\$ 5,467.23	\$ 2,489.54	\$ 650.86	\$ 9.20	\$41,323.64
14	PW-S W	06-01	Director (50%) Effective 3/12/18	\$46.5982	\$1.1094	\$47.7076	2%	\$48.6618	\$1,946.47	\$50,608.22	73	F-T	50%	\$ 5,986.11	\$ 8,502.18	\$ 3,871.53	\$ 1,012.16	\$ 4.60	\$69,984.81
15	PW-Road	06-31	HEO	\$21.0734	\$0.4132	\$21.4866	2%	\$21.9163	\$1,753.31	\$45,585.97	33	F-T	100%	\$ 342.16	\$ 7,658.44	\$ 3,487.33	\$ 911.72	\$ 9.20	\$57,994.82
16	PW-Road	06-32	HEO	\$17.7678	\$0.4132	\$18.1810	2%	\$18.5446	\$1,483.57	\$38,572.81	33	F-T	100%	\$ 9,430.20	\$ 6,480.23	\$ 2,950.82	\$ 771.46	\$ 9.20	\$58,214.72
17	PW-Road	06-22	HEO	\$16.9414	\$0.4132	\$17.3546	2%	\$17.7017	\$1,416.14	\$36,819.52	33	F-T	100%	\$ 1,090.70	\$ 6,185.68	\$ 2,816.69	\$ 736.39	\$ 9.20	\$47,658.18
18	PW-Road	06-40	HEO	\$16.5282	\$0.4132	\$16.9414	2%	\$17.2802	\$1,382.42	\$35,942.87	33	F-T	100%	\$ 16,553.42	\$ 6,038.40	\$ 2,749.63	\$ 718.86	\$ 9.20	\$62,012.38
19	PW-Road	06-26	Road Foreman	\$25.8763	\$0.4792	\$26.3555	2%	\$26.8826	\$2,150.61	\$55,915.83	39	F-T	100%	\$ 11,747.58	\$ 9,393.86	\$ 4,277.56	\$ 1,118.32	\$ 9.20	\$82,462.35
20	PW-Road	06-35	HEO	\$24.7923	0	\$24.7923	red lined	\$24.7923	\$1,983.38	\$51,567.98	33	F-T	100%	\$ 457.86	\$ 8,663.42	\$ 3,944.95	\$ 1,031.36	\$ 9.20	\$65,674.78
21	PW-Road	06-20	Road Foreman/Bern	\$30.0000	0	\$30.0000	2%	\$30.6000	\$2,448.00	\$63,648.00	53	F-T	100%	\$ 16,637.14	\$ 10,692.86	\$ 4,869.07	\$ 1,272.96	\$ 9.20	\$97,129.24
22	PW-Road	06-33	HEO	\$16.9414	\$0.4132	\$17.3546	2%	\$17.7017	\$1,416.14	\$36,819.52	33	F-T	100%	\$ 16,726.58	\$ 6,185.68	\$ 2,816.69	\$ 736.39	\$ 9.20	\$63,294.06
23	PW-Road	06-38	HEO	\$20.6602	\$0.4132	\$21.0734	2%	\$21.4949	\$1,719.59	\$44,709.33	33	F-T	100%	\$ 86.06	\$ 7,511.17	\$ 3,420.26	\$ 894.19	\$ 9.20	\$56,630.20
24	PW-Road	06-05	Administrative Assistant (50%)	\$15.2500	\$0.0000	\$15.2500	2%	\$15.5550	\$622.20	\$16,177.20	28	F-T	50%	\$ 2,861.30	\$ 2,717.77	\$ 1,237.56	\$ 323.54	\$ 4.60	\$23,321.97
25	PW-Road	06-39	Road Supervisor/Cuba	\$25.2858	\$0.5160	\$25.8018	2%	\$26.3178	\$2,105.43	\$54,741.10	42	F-T	100%	\$ 16,775.20	\$ 9,196.50	\$ 4,187.69	\$ 1,094.82	\$ 9.20	\$86,004.52
26	PW-Road	06-30	HEO (Cuba)	\$16.9414	\$0.4132	\$17.3546	2%	\$17.7017	\$1,416.14	\$36,819.52	33	F-T	100%	\$ -	\$ 6,185.68	\$ 2,816.69	\$ 736.39	\$ 9.20	\$46,567.48
27	PW-Road	06-41	Field Technician	\$17.3853	\$0.2997	\$17.6850	red lined	\$17.9848	\$1,438.78	\$37,408.38	20	F-T	100%	\$ 11,587.42	\$ 6,284.61	\$ 2,861.74	\$ 748.17	\$ 9.20	\$58,899.52
28	PW-Road	06-43	HEO	\$16.5282	\$0.0000	\$16.5282	2%	\$16.8588	\$1,348.70	\$35,066.23	33	F-T	100%	\$ 16,403.40	\$ 5,891.13	\$ 2,682.57	\$ 701.32	\$ 9.20	\$60,753.85
29	PW-Road	06-44	HEO	\$21.4866	\$0.4132	\$21.8998	2%	\$22.3378	\$1,787.02	\$46,462.62	33	F-T	100%	\$ 11,101.48	\$ 7,805.72	\$ 3,554.39	\$ 929.25	\$ 9.20	\$69,862.66
30	PW-SW/RD	06-03	Contracts Administrator (50%)	\$22.2286	\$0.5421	\$22.7707	2%	\$23.2261	\$929.04	\$24,155.16	44	F-T	50%	\$ 344.11	\$ 4,058.07	\$ 1,847.87	\$ 483.10	\$ 4.60	\$30,892.91
31	PW-Road	06-34	HEO	\$16.5282	\$0.0000	\$16.5282	2%	\$16.8588	\$1,348.70	\$35,066.23	33	F-T	100%	\$ 11,616.54	\$ 5,891.13	\$ 2,682.57	\$ 701.32	\$ 9.20	\$55,966.99
32	PW-Road	06-45	HEO	\$23.9658	\$0.4132	\$24.3790	red lined	\$24.7923	\$1,983.38	\$51,567.98	33	F-T	100%	\$ 1,196.00	\$ 8,663.42	\$ 3,944.95	\$ 1,031.36	\$ 9.20	\$66,412.92
33	PW-Road	06-46	Supervisor/Bernalillo	\$30.9621	0	\$30.9621	0%	\$30.9621	\$2,476.97	\$64,401.17	42	F-T	100%	\$ 16,489.46	\$ 10,819.40	\$ 4,926.69	\$ 1,288.02	\$ 9.20	\$97,933.94
34	PW-Road		Summer Intern 7 weeks @20 hrs/week					\$10.0000	\$800.00	\$2,800.00		P-T	100%	\$ -	\$ 470.40	\$ 214.20	\$ 56.00	\$ 9.20	\$3,549.80
			Overtime						\$5,000.00					\$ -		\$ 382.50			\$5,382.50
			Vacation & Sick						\$12,000.00					\$ -		\$ 918.00	\$ -		\$12,918.00
									\$14,120.17					\$ 259,729.08	\$ 234,371.79	\$ 108,023.37	\$ 27,901.40	\$ 289.80	\$ 2,042,385.61

Not enrolled in benefits  
Est Benefits - position currently vacant

Total Employees	
34	Full Time Employees
34	5 employees @ 50% each
1	Summer Intern

Positions requested for FY22 Not Recommended

Full-Time Salaries	\$1,404,270.17	2010-06-027-41020
Part-Time Salaries	\$2,800.00	
Overtime	\$5,000.00	
Group Ins. 70%/30%	\$259,729.08	
PERA 16.55%	\$234,371.79	
FICA/Medicare 7.65%	\$108,023.37	
Retiree Health 2%	\$27,901.40	
Other Emp Benefits	\$289.80	
	\$2,042,385.61	



## PUBLIC WORKS - MECHANICS

		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2010-06-028-41020	FULL TIME SALARIES	\$ 386,264.00
2010-06-028-41050	OVER TIME PAY	\$ 2,000.00
2010-06-028-42020	F.I.C.A.	\$ 29,702.00
2010-06-028-42030	P.E.R.A.	\$ 64,489.00
2010-06-028-42050	GROUP INSURANCE	\$ 98,308.00
2010-06-028-42060	RETIREE HEALTH	\$ 7,677.00
2010-06-028-42900	OTHER EMPLOYEE BENEFITS	\$ 81.00
Salary & Benefits:		\$ 588,521.00
2010-06-028-43020	MILEAGE & PER DIEM	\$ 500.00
2010-06-028-43030	GASOLINE	\$ 450,000.00
2010-06-028-43031	GASOLINE-DEPARTMENT	\$ 396,000.00
2010-06-028-43036	RIO RANCHO FUEL	\$ 250,000.00
2010-06-028-44010	FUEL STATION REPAIRS & MAINTENANCE	\$ 25,000.00
2010-06-028-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 500,000.00
2010-06-028-44041	VEHICLE MAINTENANCE-DEPT.	\$ 179,300.00
2010-06-028-46020	SUPPLIES-NON CAPITAL	\$ 10,000.00
2010-06-028-46021	SAFETY EQUIPMENT	\$ 2,000.00
2010-06-028-46040	UNIFORMS	\$ 8,500.00
2010-06-028-46900	SHOP SUPPLIES	\$ 10,000.00
2010-06-028-47040	TRAINING EXPENSE	\$ 3,000.00
2010-06-028-47214	COPY MACHINE LEASE/MAINT EXP	\$ 6,500.00
2010-06-028-48070	CAPITAL OUTLAY	\$ 52,300.00
2010-06-028-50001	DEBT SERVICE PRINCIPAL- 2019 EQUIPMENT LOAN	\$ 61,521.00
2010-06-028-50002	DEBT SERVICE INTEREST-2019 EQUIPMENT LOAN	\$ 5,002.00
Operations Cost:		\$ 1,959,623.00
Total:		\$ 2,548,144.00

## PUBLIC WORKS - ROAD PROJECTS

		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2010-06-029-48081	CO-OP SCHOOL BUS & MATCHING	\$ 249,631.00
2010-06-029-48082	CO-OP CAPITAL PROJECTS & MATCH	\$ 284,029.00
2010-06-029-48083	CO-OP SPEICAL PROJECTS APPROP & MATCH	\$ 160,629.00
2010-06-029-48936	CO-OP CARRYOVER FUNDS	\$ 1,229,496.00
Total:		\$ 1,923,785.00

Co-op budgets include 25% County Match

Public Works - Vehicle Maintenance															SALARY SCHEDULE										
#2010-06-028-Salary & Benefits																8400	8420	8440 8441	2500DL						
																				26 Pay Periods	16.80%	7.65%	2% of Annual Income	8000	Grant Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	Domestic Health	Domestic Dental	Basic Life	LT Disability		TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL	
1	PW-Mech	06-47	Vehicle Maintenance Manager (75%)	\$ 27.7604	\$ -	\$ 27.7604	2%	\$ 28.3156	\$1,698.94	\$44,172.35	54	F-T	75%			\$ 3.31	\$ 2.58		\$ 4,731.42	\$ 7,420.95	\$ 3,379.18	\$ 883.45	\$ 6.90	\$ 60,594.25	
2	PW-Mech	06-48	Vehicle & Equipment Mechanic	\$ 20.8379	\$ 0.4341	\$ 21.2720	2%	\$ 21.6974	\$1,735.80	\$45,130.68	35	F-T	100%			\$ 3.31			\$ 5,664.62	\$ 7,581.95	\$ 3,452.50	\$ 902.61	\$ 9.20	\$ 62,741.56	
3	PW-Mech	06-49	Foreman/Veh Maint	\$ -	\$ -	\$ -	0%	\$ 22.2965	\$1,783.72	\$46,376.72	43	F-T	100%			\$ 3.31	\$ -		\$ 16,489.46	\$ 7,791.29	\$ 3,547.82	\$ 927.53	\$ 9.20	\$ 75,142.02	
4	PW-Mech	06-53	Vehicle & Equipment Mechanic	\$ 17.3649	\$ -	\$ 17.3649	0%	\$ 17.3649	\$1,389.19	\$36,118.99	35	F-T	100%						\$ 9,151.74	\$ 6,067.99	\$ 2,763.10	\$ 722.38	\$ 9.20	\$ 54,833.41	
5	PW-Mech	06-50	Vehicle & Equipment Mechanic-Cuba	\$ 20.8379	\$ -	\$ 20.8379	0%	\$ 20.8379	\$1,667.03	\$43,342.83	35	F-T	100%			\$ 2.98	\$ 8.24		\$ 11,638.64	\$ 7,281.60	\$ 3,315.73	\$ 866.86	\$ 9.20	\$ 66,454.85	
6	PW-Mech	06-52	Vehicle & Equipment Mechanic	\$ 19.5355	\$ 0.4341	\$ 19.9696	2%	\$ 20.3690	\$1,629.52	\$42,367.50	35	F-T	100%						\$ 11,346.92	\$ 7,117.74	\$ 3,241.11	\$ 847.35	\$ 9.20	\$ 64,929.83	
7	PW-SW/RD	06-57	Vehicle & Equipment Mechanic	\$ 17.7990		\$ 17.7990	0%	\$ 17.7990	\$1,423.92	\$37,021.92	35	F-T	100%			\$ 2.98	\$ 2.12		\$ 11,479.52	\$ 6,219.68	\$ 2,832.18	\$ 740.44	\$ 9.20	\$ 58,302.94	
8	PW-Mech	NEW	Vehicle & Equipment Mechanic-Cuba	\$ 17.7990		\$ 17.7990	0%	\$ 17.7990	\$1,423.92	\$37,021.92			100%						\$ 11,402.04	\$ 6,219.68	\$ 2,832.18	\$ 740.44	\$ 9.20	\$ 58,225.46	
9	PW-Mech	NEW	EVT MECHANIC	\$ 25.1496		\$ 25.1496	0%	\$ 25.1496	\$2,011.97	\$52,311.17			100%			\$ -	\$ -		\$ 16,403.40	\$ 8,788.28	\$ 4,001.80	\$ 1,046.22	\$ 9.20	\$ 82,560.07	
*			Vacation & Sick			\$ 97.2434		\$120.3647		\$2,400.00									\$ -	\$ -	\$ 183.60	\$ -	\$ -	\$ 2,583.60	
*			Overtime							\$2,000.00									\$ -	\$ -	\$ 153.00	\$ -	\$ -	\$ 2,153.00	
			Not enrolled in benefits							\$388,264.08									\$ 98,307.76	\$ 64,489.17	\$ 29,702.20	\$ 7,677.28	\$ 80.50	\$ 588,520.98	

Total Employees	
9	Full Time Employees
9	1 employees @ 50% each

1 Mechanic Position not recommended at this time for FY22

Full-Time Salaries	\$386,264.08
Overtime	\$ 2,000.00
Group Ins. 70%/30%	\$ 98,307.76
PERA 16.55%	\$ 64,489.17
FICA/Medicare 7.65%	\$ 29,702.20
Retiree Health 2%	\$ 7,677.28
Other Emp Benefits	\$ 80.50
	\$ 588,520.98

FARM & RANGE		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
2020-99-000-35120	TAYLOR GRAZING-Federal	\$ 5,000.00
<b>Total:</b>		\$ 5,000.00
FY21 Carryover		\$ 3,024.96
		\$ 8,024.96

FARM & RANGE		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2020-06-030-48089	SECONDARY ROADS	\$ 8,024.00
<b>Total:</b>		\$ 8,024.00

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COUNTY FAIRGROUNDS MANAGEMENT		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
6030-00-000-39998	Transfer IN- General Fund	\$ 109,220.00
6030-99-000-31640	RENTAL	\$ 30,000.00
<b>Total:</b>		\$ 139,220.00
FY21 Carryover		\$ 1,841.41
		\$ 141,061.41

COUNTY FAIRGROUNDS MANAGEMENT		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
6030-06-140-43030	GASOLINE	\$ -
6030-06-140-44042	CLEANING SUPPLIES	\$ 1,000.00
6030-06-140-45918	SPECIAL PROJECTS	\$ 36,000.00
6030-06-140-47080	PRINTING AND PUBLISHING	\$ 220.00
6030-06-140-47150	TELEPHONE	\$ 1,000.00
6030-06-140-47160	ELECTRICITY	\$ 7,500.00
6030-06-140-47161	HEATING/GAS	\$ 4,000.00
6030-06-140-47162	WATER	\$ 2,500.00
6030-06-140-48020	CAPITAL OUTLAY	\$ 57,000.00
<b>Total:</b>		\$ 109,220.00



SOLID WASTE		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
2050-99-000-39999	TRANSFER OUT - #2060/#2061/#2062	\$ (999,999.00)
2050-99-000-39999	TRANSFER OUT- #8102 Debt Service	\$ (931,195.00)
Total Transfers:		\$ (1,931,194.00)
2050-00-000-31526	RECYCLING CENTER REVENUES	\$ 12,500.00
2050-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 322,432.60
2050-99-000-31200	GROSS RECEIPTS	\$ 335,309.00
2050-99-000-31220	GOVERNMENTAL GROSS RECEIPTS	\$ 100,000.00
2050-99-000-31221	GOVERNMENTAL GRT-PRIOR YEAR	\$ 5,500.00
2050-99-000-31512	LANDFILL FEES	\$ 4,715,000.00
Total Revenue:		\$ 5,490,741.60
Total:		\$ 3,559,547.60
FY21 Carryover Projections:		\$ 3,549,990.87
		\$ 7,109,538.47

SOLID WASTE		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2050-06-038-41020	FULL TIME SALARIES	\$ 1,010,010.00
2050-06-038-41050	OVER TIME PAY	\$ 4,000.00
2050-06-038-42020	F.I.C.A.	\$ 77,572.00
2050-06-038-42030	P.E.R.A.	\$ 168,758.00
2050-06-038-42050	GROUP INSURANCE	\$ 226,022.00
2050-06-038-42060	RETIREE HEALTH	\$ 20,090.00
2050-06-038-42900	OTHER EMPLOYEE BENEFITS	\$ 240.00
Salary & Benefits:		\$ 1,506,692.00
2050-06-038-43020	MILEAGE & PER DIEM	\$ 4,000.00
2050-06-038-43030	GASOLINE	\$ 200,000.00
2050-06-038-44010	BUILDING REPAIRS/MAINTENANCE	\$ 36,000.00
2050-06-038-44016	NMED PERMITS	\$ 10,000.00
2050-06-038-44020	MAINTENANCE CONTRACTS	\$ 43,000.00
2050-06-038-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 320,000.00
2050-06-038-44057	DEBT SERVICE-NMED RIP LOAN	\$ 68,398.00
2050-06-038-45030	PROFESSIONAL SERVICES	\$ 372,944.00
2050-06-038-45921	HEPATITIS IMMUNIZATION PROGRAM	\$ 2,500.00
2050-06-038-45930	HOUSEHOLD HAZARDOUS WASTE PROG	\$ 28,000.00
2050-06-038-45931	RECYCLING	\$ 25,000.00
2050-06-038-46010	OFFICE SUPPLIES	\$ 8,000.00
2050-06-038-46020	SUPPLIES-NON CAPITAL	\$ 13,000.00
2050-06-038-46021	SAFETY EQUIPMENT	\$ 5,000.00
2050-06-038-46040	UNIFORMS	\$ 11,000.00
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	\$ 2,000.00
2050-06-038-47091	GOVT. GROSS RECEIPTS TAX PMT	\$ 175,000.00
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	\$ 60,000.00
2050-06-038-47210	WORKMEN'S COMPENSATION	\$ 26,826.00
2050-06-038-47211	MULTI-LINE/LIABILITY	\$ 22,279.00
2050-06-038-47213	ADMINISTRATIVE FEE - GRT DIST.	\$ 12,840.00
2050-06-038-47214	COPY MACHINE LEASE/MAINT EXP	\$ 2,500.00
2050-06-038-48012	CAPITAL OUTLAY/USDA FED GRANT BIOMASS	\$ 20,645.00
2050-06-038-48070	CAPITAL OUTLAY	\$ 1,719,095.00
2050-06-038-50001	DEBT SERVICE - PRINCIPAL 2019 EQUIP LOAN	\$ 435,267.00
2050-06-038-50002	DEBT SERVICE-INTEREST 2019 EQUIP LOAN	\$ 46,844.00
Operations Cost:		\$ 3,793,738.00
Total:		\$ 5,300,430.00



Public Works - Solid Waste													SALARY SCHEDULE												
#2050-06-038-Salary & Benefits													8400	8420	8440 8441	2500DL		7000R		7500R	8000				
																		26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grant Total		
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	Domestic Health	Domestic Dental	Basic Life	LT Disability	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL		
1	PW-S W	06-01	Director (50%) Effective 3/12/18	\$46,5982	\$1,1094	\$47,7076	2%	\$48,6618	\$1,946.47	\$50,608.22	73	F-T	50%	\$ 104.84	\$ 6.09	\$ 1.66	\$ 10.38	\$ 28,592.86	\$ 8,502.18	\$ 3,871.53	\$ 1,012.16	\$ 4.60	\$92,591.55		
2	PW-S W	06-02	Assistant Director (50%)	\$38,2681	\$0.9334	\$39,2015	2%	\$39,9855	\$1,599.42	\$41,584.95	66	F-T	50%			\$ 1.66	\$ 8.73	\$ 1,845.88	\$ 6,986.27	\$ 3,181.25	\$ 831.70	\$ 4.60	\$57,434.65		
3	PW-S W	06-47	Vehicle & Equipment Manager (25%)	\$27,7604		\$27,7604	2%	\$28,3156	\$566.31	\$14,724.12	54	F-T	25%			\$ 3.31	\$ 2.58	\$ 1,547.78	\$ 2,473.65	\$ 1,126.39	\$ 294.48	\$ 2.30	\$20,168.72		
4	PW-S W	06-66	Landfill & Composting Foreman	\$17,7990	\$0.4341	\$18,2331	15%	\$20,9634	\$1,677.07	\$43,603.87	35	F-T	100%			\$ 2.98	\$ 8.12	\$ 5,867.16	\$ 7,325.45	\$ 3,335.70	\$ 872.08	\$ 9.20	\$61,013.46		
5	PW-S W	06-06	Facilities Maint Manger (25%)	\$27,6032	\$0.6134	\$28,2166	2%	\$28,7809	\$575.62	\$14,966.08	49	F-T	25%					\$ 4,100.85	\$ 2,514.30	\$ 1,144.91	\$ 299.32	\$ 2.30	\$23,027.76		
6	PW-S W	06-65	Solid Waste Supervisor	\$0.0000	-	\$0.0000	0%	\$20,1380	\$1,611.04	\$41,887.04	41	F-T	100%			\$ 2.65	\$ 5.24	\$ 1,136.98	\$ 7,037.02	\$ 3,204.36	\$ 837.74	\$ 9.20	\$54,112.34		
7	PW-SW	06-68	Solid Waste Manager	\$21,7000	-	\$26,8000	2%	\$26,8056	\$2,144.45	\$55,755.65	49	F-T	100%			\$ 5.09	\$ 4.00	\$ 11,583.26	\$ 9,366.95	\$ 4,265.31	\$ 1,115.11	\$ 9.20	\$82,095.48		
8	PW-S W	06-76	Right-of-Way Specialist	\$24,3972	-	\$24,3972	2%	\$24,8851	\$995.41	\$25,880.55	44	F-T	50%					\$ 1.66	\$ 2.31	\$ 4,678.96	\$ 4,347.93	\$ 1,979.86	\$ 517.61	\$ 4.60	\$37,409.52
9	PW-S W	06-50	Accounting Specialist	\$22,0862	\$0.7733	\$22,1605	redlined	\$22,4605	\$1,796.84	\$46,717.84	29	F-T	100%					\$ 3.31	\$ 10.33	\$ 11,701.56	\$ 7,848.60	\$ 3,573.91	\$ 934.36	\$ 9.20	\$70,785.47
10	PW-S W	06-05	Administrative Assistant (50%)	\$15,2500	\$0.0000	\$15,2500	2%	\$15,5550	\$384.40	\$15,194.40	28	F-T	50%			\$ 1.33	\$ 1.45	\$ 2,861.30	\$ 2,552.66	\$ 1,162.37	\$ 303.89	\$ 4.60	\$22,079.22		
11	PW-S W	06-04	Contracts Administrator (50%)	\$22,2206	\$0.5421	\$22,7707	2%	\$23,2261	\$889.14	\$23,117.74	44	F-T	50%					\$ 344.11	\$ 3,883.78	\$ 1,768.51	\$ 462.35	\$ 4.60	\$29,581.09		
12	PW-S W	06-51	Vehicle & Equipment Machine	\$17,4648	-	\$17,4648	2%	\$17,7122	\$1,416.98	\$36,431.37	45	F-T	100%					\$ 2.98		\$ 5,656.04	\$ 6,189.35	\$ 2,818.36	\$ 736.83	\$ 9.20	\$52,251.15
13	PW-S W	06-60	SPOTTER/HEO w/ CDL	\$16,5282	\$ 0.4132	\$16,9414	2%	\$17,2802	\$1,382.42	\$35,942.87	33	F-T	100%					\$ 2.65	\$ 9.22	\$ 308.62	\$ 6,038.40	\$ 2,749.63	\$ 718.86	\$ 9.20	\$45,767.58
14	PW-S W	06-73	SPOTTER/HEO	\$16,5282	\$ 0.4132	\$16,9414	2%	\$17,2802	\$1,382.42	\$35,942.87	33	F-T	100%					\$ 2.65		\$ 9,220.64	\$ 6,038.40	\$ 2,749.63	\$ 718.86	\$ 9.20	\$54,679.60
15	PW-S W	06-55	SPOTTER/HEO	\$16,5282	\$ 0.4132	\$16,9414	2%	\$17,2802	\$1,322.26	\$34,378.66	33	F-T	100%							\$ 9,151.74	\$ 5,775.61	\$ 2,629.97	\$ 687.57	\$ 9.20	\$52,632.75
16	PW-S W	06-56	SPOTTER/HEO	\$19,3875	\$0.4132	\$19,8338	2%	\$20,2305	\$1,551.00	\$40,326.10	33	F-T	100%					\$ 2.98	\$ 7.88	\$ 11,629.28	\$ 6,774.78	\$ 3,084.95	\$ 806.52	\$ 9.20	\$62,630.83
17	PW-S W	06-70	SPOTTER/HEO	\$19,4206	\$0.4132	\$19,8338	2%	\$20,2305	\$1,618.44	\$42,079.39	33	F-T	100%					\$ 2.98		\$ 5,656.04	\$ 6,185.68	\$ 2,816.69	\$ 736.39	\$ 9.20	\$52,223.52
18	PW-S W	06-62	SPOTTER/HEO	\$16,5282	\$ 0.4132	\$16,9414	2%	\$17,2802	\$1,382.42	\$35,942.87	33	F-T	100%					\$ 2.65	\$ 11.20	\$ 11,638.12	\$ 7,069.34	\$ 3,219.07	\$ 841.59	\$ 9.20	\$64,856.71
19	PW-S W	06-67	SPOTTER/HEO	\$19,0074	\$0.4132	\$19,4206	2%	\$19,8338	\$1,584.72	\$41,202.74	33	F-T	100%					\$ 2.98	\$ 3.13	\$ 11,497.20	\$ 5,775.61	\$ 2,629.97	\$ 687.57	\$ 9.20	\$54,978.21
20	PW-S W	06-63	SPOTTER/HEO	\$16,5282	-	\$16,5282	0%	\$16,5282	\$1,322.26	\$34,378.66	33	F-T	100%					\$ 2.98	\$ 10.60	\$ 6,248.58	\$ 6,922.06	\$ 3,152.01	\$ 824.05	\$ 9.20	\$58,358.65
21	PW-S W	06-54	SPOTTER/HEO	\$11,6974	0.2925	\$11,9899	2%	\$12,2297	\$978.38	\$24,437.77	28	F-T	100%					\$ 2.65	\$ 9.22	\$ 11,655.54	\$ 5,775.61	\$ 2,629.97	\$ 687.57	\$ 9.20	\$55,136.55
22	PW-S W	06-72	Landfill Attendant/Spotter	\$17,2537	0.2925	\$17,5462	redlined	\$17,5462	\$1,403.70	\$36,496.10	19	F-T	100%					\$ 2.98	\$ 8.07	\$ 16,690.70	\$ 6,131.34	\$ 2,791.95	\$ 729.92	\$ 9.20	\$37,801.92
23	PW-S W	06-61	Landfill Attendant/Spotter	\$17,7828	-	\$17,7828	redlined	\$17,7828	\$1,422.62	\$36,988.22	19	F-T	100%					\$ 2.98	\$ 9.93	\$ 5,604.56	\$ 6,214.02	\$ 2,829.60	\$ 739.76	\$ 9.20	\$52,385.37
24	PW-S W	06-69	Landfill Attendant/Spotter	\$11,6974	-	\$11,6974	2%	\$11,9313	\$954.51	\$21,817.20	19	F-T	100%					\$ 1.85		\$ 4,810	\$ 4,169.29	\$ 1,898.52	\$ 496.44	\$ 9.20	\$50,380.48
25	PW-S W	06-71	Landfill Spotter/HEO NON-CDL	\$14,9737	\$0.3652	\$15,3389	2%	\$15,6457	\$1,251.65	\$32,543.01	28	F-T	100%					\$ 2.65		\$ 9,220.64	\$ 5,467.23	\$ 2,489.54	\$ 650.86	\$ 9.20	\$42,300.20
26	PW-S W	06-59	SPOTTER/HEO/NON-CDL	\$14,9737	\$0.3652	\$15,3389	2%	\$15,6457	\$1,251.65	\$32,543.01	28	F-T	100%					\$ 2.65	\$ 5.37	\$ 1,140.36	\$ 5,467.23	\$ 2,489.54	\$ 650.86	\$ 9.20	\$42,300.20
27	PW-SW	NEW	LANDFILL ATTENDENT/SPOTTER-CONVENIENCE CENTER					\$13,1596	\$889.14	\$23,117.74			100%					\$ 1.70	\$ 2.31	\$ 9,256.00	\$ 3,883.78	\$ 1,768.51	\$ 462.35	\$ 9.20	\$38,497.58
28	PW-SW	NEW	LANDFILL ATTENDENT/SPOTTER-CONVENIENCE CENTER					\$13,1596	\$889.14	\$23,117.74			100%					\$ 1.70	\$ 2.31	\$ 9,256.00	\$ 3,883.78	\$ 1,768.51	\$ 462.35	\$ 9.20	\$38,497.58
29	PW-SW	NEW	LANDFILL ATTENDENT/SPOTTER-CONVENIENCE CENTER					\$13,1596	\$889.14	\$23,117.74			100%					\$ 1.70	\$ 2.31	\$ 9,256.00	\$ 3,883.78	\$ 1,768.51	\$ 462.35	\$ 9.20	\$38,497.58
-			Vacation & Sick (\$5,500) & Overtime (\$4,000)							\$9,500.00								\$ -	\$ -	\$ 726.75	\$ -	\$ -	\$ -	\$10,226.75	
			Not enrolled in benefits							\$1,014,009.84								\$ 226,021.52	\$ 168,757.65	\$ 77,571.75	\$ 20,090.20	\$ 239.20	\$ 1,506,690.16		

Not enrolled in benefits  
Est Benefits - position currently vacant

Budgeted Positions:	
2	Spotter/HEO
6	Landfill Attendants/Spotter
3	Managers/Foreman/Supervisor
1	Admin Staff
1	Mechanic
0	Director (split)/Assistant Director (split)
23	(23 positions/8 split positions)

Full-Time Salaries	\$1,010,009.84	2050-06-038-41020
Overtime Pay	\$ 4,000.00	2050-06-038-41021
Group Ins. 70%/30%	\$ 226,021.52	2050-06-038-41022
PERA 16.55%	\$ 168,757.65	2050-06-038-41023
FICA/Medicare 7.65%	\$ 77,571.75	2050-06-038-41024
Retiree Health 2%	\$ 20,090.20	2050-06-038-41025
Other Emp Benefits	\$ 239.20	2050-06-038-41026
	<u>\$ 1,506,690.16</u>	



LANDFILL CLOSURE FUND		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
2060-99-000-30080	TRANSFER IN	\$ 333,333.00
	<b>Total:</b>	\$ 333,333.00
	FY21 Carryover:	\$ 1,035,870.59
		\$ 1,369,203.59

LANDFILL CLOSURE FUND		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2060-06-039-45908	EXPENDITURES	\$ 1,369,203.00
	<b>Total:</b>	\$ 1,369,203.00

LANDFILL CELL DEVELOPMENT		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
2061-00-000-39998	TRANSFERS IN	\$ 333,333.00
	<b>Total:</b>	\$ 333,333.00
	FY21 Carryover:	\$ 372,000.00
		\$ 705,333.00

LANDFILL CELL DEVELOPMENT		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2061-06-205-48012	CAPITAL PROJECTS	\$ 705,333.00
	<b>Total:</b>	\$ 705,333.00

LANDFILL ROAD DEVELOPMENT		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
2062-00-000-39998	TRANSFERS IN	\$ 333,333.00
	<b>Total:</b>	\$ 333,333.00
	FY21 Carryover:	\$ 715,000.00
		\$ 1,048,333.00

LANDFILL ROAD DEVELOPMENT		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2062-06-206-48012	CAPITAL PROJECTS	\$ 1,048,333.00
	<b>Total:</b>	\$ 1,048,333.00

2013 LANDFILL PROJECT LOAN		Final 2022 Budget
REVENUE ACCOUNT		
8234-00-000-32020	INTEREST INCOME	\$ 100.00
Total:		\$ 100.00
		\$ 139,205.45
		\$ 139,305.45

2013 LANDFILL PROJECT LOAN		Final
EXPENSE ACCOUNT		2022 Budget
8234-06-180-48012	CAPITAL ASSET-CELL PROJECT	\$ 139,305.00
Total:		\$ 139,305.00

# Budget Narrative

## Mission & Background

The mission of the Sandoval County Sheriff's Office is to provide professional, responsive, courteous and effective law enforcement services to the residents and visitors of Sandoval County.

The Sheriff's Office has been providing law enforcement services to the citizens of Sandoval County since 1903. The Sheriff's Office is a professional law enforcement organization and has evolved throughout the years in order to provide quality services to our community.

## Accomplishments

Since taking office the Sheriff's has continued with his mission to improve the agency. The Sheriff has created several new divisions within the Sheriff's Office to include, but not limited to the first ever K-9 unit, Street Crimes Division, added 3 Security Officers, and applied for and was granted 5 new Deputy positions through the COP Grant.

The Sheriff's has begun the first ever multi-jurisdictional drug task force with other agencies within the Sandoval County. We have also begun to use virtual training in order to reduce in-class training. In-class training has and does create a shortage of man power on the Patrol Division.

Equipment was purchased that was lacking. Two new sets of uniforms per deputy, flashlights, training rounds, training guns, ammo, firearms, riot helmets, personnel protective equipment and tourniquets were acquired from NMLEA.

Standard Operating Procedures are now being updated and revised to meet the latest policing standards and requirements. This is a time consuming, labor intensive task however new laws dictate that this critical task be completed.

## Personnel

The Sheriff's Office is comprised of several divisions, which include the following.

***Patrol Division*** – This division has numerous job functions, such as responding to calls for service, enforcing traffic laws, completing detailed reports, investigating and collecting evidence on felony case. Preparing warrants and serving civil paperwork.

***Detective Division*** – This division is tasked with investigating felony cases, to include homicides, CSP, burglary and high profile cases. Preparing warrants, testifying in court and completing detailed reports.

***Civil Division*** – This division is tasked with prisoner transports to and from court, transports to prisons, extraditing prisoner from out of state. They are also with

Sheriff's Office



serving civil paperwork to include Writs, Lockouts and Domestic Violence Orders of Protection.

***Court Security*** – This division is tasked with providing security for District Court, Magistrate Court as well as the Sandoval County Administration Campus. They also assist with prisoner transport and enforcing laws while on the campus.

***Animal Control*** – This division is tasked with the welfare of the animals and citizen of Sandoval County. They investigate calls involving barking dogs, stray animals, horses, and wild animal calls. They are required to prepare detailed reports, issue Non-Traffic citations and summons and testify in court. The Animal Control Officers also impound animal and care for their safety.

***SRO*** – This division is tasked with the education of children within Sandoval County. The Deputy is required to address issues involving children attending public schools and complete detailed reports regarding issue with any of these children.

***Administration Staff*** – This division is tasked with completing reports for the Sheriff's Office. The division also collects reports, prepares civil paperwork, Sex Offender registration, evidence storage and preservation, answer telephones and deal with individuals at the front desk.

## Revenue

The Sheriff's Office is fund for the most part by the County's General Fund and in some parts by grants, Such as the COPS Grant, US Forrest Service and MDT on overtime projects.

## Expenditures

The bulk of the budget is spent on salaries and overtime pay. The rest of the is use to purchase equipment such as ammunition, targets, uniforms, office equipment, evidence packing equipment, wireless data plans, training courses and other items and programs required by the Office.

## Significant

In this year's budget several things have occurred that require an increase in some budget line items. For one the cost and availability of ammunition has increase and even doubled. The Street Crimes Division has had tremendous success and the hand to hand money needs to be increased.

Printers and computers are reaching the end of the life and need to be replaced, as repair to these necessary tools can be costly. Evidence storage equipment prices have increased and the uptick in some violent crimes require more of these evidence package.

Animal Control Officers are working hard and have had to cover shifts, work late on cases. The overtime budget will need to be increased as more animal clinics are projected to increase once the restrictions from COVID are reduce.

**SHERIFF'S**  
*General Fund*

**Final**  
**2022 Budget**

**EXPENSE ACCOUNT**

1010-10-014-41010	ELECTED OFFICIALS SALARY	\$	78,555.00
1010-10-014-41020	FULL TIME SALARIES	\$	3,668,133.00
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.	\$	79,065.00
1010-10-014-42030	P.E.R.A.	\$	1,089,891.00
1010-10-014-42050	GROUP INSURANCE	\$	707,979.00
1010-10-014-42060	RETIREE HEALTH	\$	90,858.00
1010-10-014-42900	OTHER EMPLOYEE BENEFITS	\$	80,244.00
Salary & Benefits:		\$	6,017,725.00
1010-10-014-43020	MILEAGE & PER DIEM	\$	3,500.00
1010-10-014-43056	K9 EXPENDITURES	\$	8,000.00
1010-10-014-43900	TRANSP & EXTRADITION OF PRISON	\$	8,000.00
1010-10-014-44020	MAINTENANCE CONTRACTS	\$	20,000.00
1010-10-014-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	12,000.00
1010-10-014-45908	EXPENDITURES-JEMEZ RESOURCE OFFICER	\$	132,000.00
1010-10-014-45957	S.O. NARCOTICS	\$	4,000.00
1010-10-014-46010	OFFICE SUPPLIES	\$	14,500.00
1010-10-014-46020	SUPPLIES NON-CAPITAL	\$	10,100.00
1010-10-014-46040	UNIFORMS	\$	25,000.00
1010-10-014-46927	FIREARMS/AMMUNITION	\$	20,000.00
1010-10-014-46928	DRUG TESTING	\$	10,000.00
1010-10-014-46929	CRIME SCENE INVEST/FILM PROCES	\$	13,000.00
1010-10-014-46930	CIVIL PROCESS	\$	300.00
1010-10-014-46931	COPS FOR KIDS	\$	2,000.00
1010-10-014-47080	PRINTING AND PUBLISHING	\$	2,000.00
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	\$	29,580.00
1010-10-014-47212	LAW ENFORCEMENT INSURANCE	\$	272,000.00
1010-10-014-47214	COPY MACHINE LEASE/MAINT EXP	\$	4,500.00
Operations Cost:		\$	636,480.00
<b>Total:</b>		\$	<b>6,654,205.00</b>



General Fund - Sheriff's Office														Admin		7000R		7500R		8000					
#1010-10-014-Salary & Benefits														Union		NONU/30.65% U		2.5% officers							
														26 Pay Periods		16.80%		7.65%		2% of Annual Income		\$9.20/Yr		Grand Total	
#	Dept	Position #	Position Title	Tier	Current Rate	Compa Ratio	Rate w/CR	FY 22 COLA Inc. 2%	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL						
1	1	SHRF	10-01 Elected: Sheriff (TERM 12/31/22)	E	\$37.7668	-	\$37.7668	0%	\$37.7668	\$3,021.34	\$78,555.00	NE F-T 100%		\$ 16,403.40	\$ 24,469.88	\$ 1,139.05	\$ 1,963.88	\$ 9.20	\$ 122,540.41						
2	2	SHRF	10-02 Appointed: Undersheriff	A	\$43.2692	-	\$43.2692	0%	\$43.2692	\$3,461.54	\$89,999.94	59 F-T 100%		\$ 6,292.00	\$ 28,034.98	\$ 1,305.00	\$ 2,250.00	\$ 9.20	\$ 127,891.11						
3	3	SHRF	10-03 Appointed: Executive Secretary	A	\$23.2340	-	\$23.2340	0%	\$23.2340	\$1,858.72	\$48,326.72	NE F-T 100%		\$ 11,346.92	\$ 8,118.89	\$ 3,696.99	\$ 966.53	\$ 9.20	\$ 72,465.26						
4	1	SHRF	10-04 STAFF: Admin. Asst. Senior	N/E	\$17.5000	-	\$17.5000	2%	\$17.8500	\$1,428.00	\$37,128.00	33 F-T 100%		\$ 16,480.88	\$ 6,237.50	\$ 2,840.29	\$ 742.56	\$ 9.20	\$ 63,438.44						
5	2	SHRF	10-06 STAFF: CID/NCIC Admin Assistant-28	N/E	\$16.4300	-	\$16.4300	2%	\$16.7586	\$1,340.69	\$34,857.89	28 F-T 100%		\$ 238.16	\$ 5,856.13	\$ 2,666.63	\$ 697.16	\$ 9.20	\$ 44,325.16						
6	3	SHRF	10-07 STAFF: Civil Records Clerk	N/E	\$18.0765	\$0.3228	\$18.3993	2%	\$18.7672	\$1,501.37	\$39,035.75	23 F-T 100%		\$ 6,200.22	\$ 6,558.01	\$ 2,986.23	\$ 780.71	\$ 9.20	\$ 55,570.12						
7	4	SHRF	10-08 STAFF: Sheriff's Records Clerk-21	N/E	\$15.9765	\$0.3072	\$16.2837	2%	\$16.6094	\$1,328.75	\$34,547.50	21 F-T 100%		\$ 5,856.50	\$ 5,803.98	\$ 2,642.88	\$ 690.95	\$ 9.20	\$ 49,551.01						
8	5	SHRF	10-09 STAFF: Evidence Property Manager	N/E	\$19.6000	-	\$19.6000	2%	\$19.9920	\$1,599.36	\$41,583.36	28 F-T 100%		\$ 16,672.24	\$ 6,986.00	\$ 3,181.13	\$ 831.67	\$ 9.20	\$ 69,263.60						
9	7	SHRF	10-11 STAFF: Court Security Officer		\$17.5770	-	\$17.5770	2%	\$17.9285	\$1,434.28	\$37,291.36	29 F-T 100%		\$ 5,578.56	\$ 6,264.95	\$ 2,852.79	\$ 745.83	\$ 9.20	\$ 52,742.69						
10	8	SHRF	10-12 STAFF: Court Security Officer		\$17.0625	-	\$17.0625	2%	\$17.4037	\$1,392.29	\$36,199.59	29 F-T 100%		\$ 16,564.86	\$ 6,081.53	\$ 2,769.27	\$ 723.99	\$ 9.20	\$ 62,348.44						
11	9	SHRF	10-10 STAFF: Court Security Officer		\$17.8500	-	\$17.8500	2%	\$18.2070	\$1,456.56	\$37,870.56	29 F-T 100%		\$ 11,424.40	\$ 6,362.25	\$ 2,897.10	\$ 757.41	\$ 9.20	\$ 59,320.92						
12	1	SHRF	10-13 Lieutenant		\$37.5368	\$0.7661	\$38.3029	2%	\$39.0690	\$3,125.52	\$81,263.43	53 F-T 100%		\$ 11,752.52	\$ 25,313.56	\$ 1,178.32	\$ 2,031.59	\$ 9.20	\$ 121,548.62						
13	2	SHRF	10-14 Lieutenant		\$34.2500	-	\$34.2500	2%	\$34.9350	\$2,794.80	\$72,664.80	53 F-T 100%		\$ 5,664.62	\$ 22,635.09	\$ 1,053.64	\$ 1,816.62	\$ 9.20	\$ 103,843.96						
14	3	SHRF	10-15 Lieutenant		\$34.2500	-	\$34.2500	2%	\$34.9350	\$2,794.80	\$72,664.80	53 F-T 100%		\$ 16,657.94	\$ 22,635.09	\$ 1,053.64	\$ 1,816.62	\$ 9.20	\$ 114,837.28						
15	4	SHRF	10-16 Lieutenant		\$34.2500	-	\$34.2500	2%	\$34.9350	\$2,794.80	\$72,664.80	53 F-T 100%		\$ 16,905.72	\$ 22,635.09	\$ 1,053.64	\$ 1,816.62	\$ 9.20	\$ 115,085.06						
16	1	SHRF	10-17 Captain		\$38.5000	-	\$38.5000	2%	\$39.2700	\$3,141.60	\$81,681.60	59 F-T 100%		\$ 11,469.90	\$ 25,443.82	\$ 1,184.38	\$ 2,042.04	\$ 9.20	\$ 121,830.94						
17	1	SHRF-UNION	10-19 Deputies	T-2			\$23.9500		\$1,916.00	\$49,816.00	U F-T 100%		\$ 511.68	\$ 15,268.60	\$ 722.33	\$ 1,245.40	\$ 9.20	\$ 67,573.22							
				T-3			\$23.9500		\$1,916.00	\$0.00	U F-T 100%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
18	2	SHRF-UNION	10-20 Deputies	T-3			\$24.9800		\$1,998.40	\$0.00	U F-T 100%		\$ 16,409.90	\$ -	\$ -	\$ -	\$ -	\$ 9.20	\$ 16,419.10						
				T-4			\$26.0100		\$2,080.80	\$54,100.80	U F-T 100%		\$ -	\$ 16,581.90	\$ 784.46	\$ 1,352.52	\$ -	\$ 72,819.68							
19	3	SHRF-UNION	10-30 Deputies	T-2			\$23.9500		\$1,916.00	\$49,816.00	U F-T 100%		\$ 235.56	\$ 15,268.60	\$ 722.33	\$ 1,245.40	\$ 9.20	\$ 67,297.10							
				T-3			\$24.9800		\$1,998.40	\$15,987.20	U F-T 100%		\$ -	\$ 4,900.08	\$ 231.81	\$ 399.68	\$ -	\$ 21,518.77							
20	4	SHRF-UNION	10-23 Deputies	T-3			\$24.9800		\$1,998.40	\$51,958.40	U F-T 100%		\$ 16,532.88	\$ 15,925.25	\$ 753.40	\$ 1,298.96	\$ 9.20	\$ 86,478.09							
				T-4			\$26.0100		\$2,080.80	\$0.00	U F-T 100%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
21	5	SHRF-UNION	10-25 Deputies	T-3			\$24.9800		\$1,998.40	\$19,984.00	U F-T 100%		\$ 16,409.90	\$ 6,125.10	\$ 289.77	\$ 499.60	\$ 9.20	\$ 43,317.56							
				T-4			\$26.0100		\$2,080.80	\$33,292.80	U F-T 100%		\$ -	\$ 10,204.24	\$ 482.75	\$ 832.32	\$ -	\$ 44,812.11							
22	6	SHRF-UNION	10-50 Deputies	T-1			\$22.9200		\$1,833.60	\$14,668.80	U F-T 100%		\$ 11,723.92	\$ 4,495.99	\$ 212.70	\$ 366.72	\$ 9.20	\$ 31,477.32							
				T-2			\$23.9500		\$1,916.00	\$34,488.00	U F-T 100%		\$ -	\$ 10,570.57	\$ 500.08	\$ 862.20	\$ -	\$ 46,420.85							
23	7	SHRF-UNION	10-26 Deputies	T-3			\$24.9800		\$1,998.40	\$33,972.80	U F-T 100%		\$ 16,409.90	\$ 10,412.66	\$ 492.61	\$ 849.32	\$ 9.20	\$ 62,146.49							
				T-4			\$24.9800		\$1,998.40	\$17,985.60	U F-T 100%		\$ -	\$ 5,512.59	\$ 260.79	\$ 449.64	\$ -	\$ 24,208.62							
24	8	SHRF-UNION	10-56 Deputies	Prob			\$22.2500		\$1,780.00	\$7,120.00	U F-T 100%		\$ 6,477.64	\$ 2,192.28	\$ 103.24	\$ 178.00	\$ 9.20	\$ 16,070.36							
				T-1			\$22.9200		\$1,833.60	\$40,339.20	U F-T 100%		\$ -	\$ 12,363.96	\$ 584.92	\$ 1,008.48	\$ -	\$ 54,296.56							
25	9	SHRF-UNION	10-27 Deputies	T-4			\$26.0100		\$2,080.80	\$47,858.40	U F-T 100%		\$ 1,066.26	\$ 14,668.60	\$ 693.95	\$ 1,196.46	\$ 9.20	\$ 65,492.87							
				T-5			\$27.0400		\$2,163.20	\$6,489.60	U F-T 100%		\$ -	\$ 1,989.06	\$ 94.10	\$ 162.24	\$ -	\$ 8,735.00							
26	10	SHRF-UNION	10-24 Deputies	T-1			\$22.9200		\$1,833.60	\$25,670.40	U F-T 100%		\$ 5,733.52	\$ 7,867.98	\$ 372.22	\$ 641.76	\$ 9.20	\$ 40,295.08							
				T-2			\$23.9500		\$1,916.00	\$22,992.00	U F-T 100%		\$ -	\$ 7,047.05	\$ 333.38	\$ 574.80	\$ -	\$ 30,947.23							
27	11	SHRF-UNION	10-28 Deputies	T-3			\$24.9800		\$1,998.40	\$41,966.40	U F-T 100%		\$ 16,571.88	\$ 12,862.70	\$ 608.51	\$ 1,049.16	\$ 9.20	\$ 73,067.85							
				T-4			\$26.0100		\$2,080.80	\$10,404.00	U F-T 100%		\$ -	\$ 3,188.83	\$ 150.86	\$ 260.10	\$ -	\$ 14,003.78							
28	12	SHRF-UNION	10-29 Deputies	T-3			\$24.9800		\$1,998.40	\$0.00	U F-T 100%		\$ 16,532.62	\$ -	\$ -	\$ -	\$ 9.20	\$ 16,541.82							
				T-4			\$26.0100		\$2,080.80	\$54,100.80	U F-T 100%		\$ -	\$ 16,581.90	\$ 784.46	\$ 1,352.52	\$ -	\$ 72,819.68							
29	13	SHRF-UNION	10-34 Deputies	T-1			\$22.9200		\$1,833.60	\$18,336.00	U F-T 100%		\$ 743.86	\$ 5,619.98	\$ 265.87	\$ 458.40	\$ 9.20	\$ 25,433.32							
				T-2			\$22.9200		\$1,833.60	\$29,337.60	U F-T 100%		\$ -	\$ 8,991.97	\$ 425.40	\$ 733.44	\$ -	\$ 39,488.41							
30	14	SHRF-UNION	10-31 Deputies	Prob			\$22.2500		\$1,780.00	\$44,500.00	U F-T 100%		\$ 8,857.42	\$ 13,639.25	\$ 645.25	\$ 1,112.50	\$ 9.20	\$ 68,763.62							
				T-1			\$22.9200		\$1,833.60	\$1,833.60	U F-T 100%		\$ -	\$ 562.00	\$ 26.59	\$ 45.84	\$ -	\$ 2,468.03							
31	15	SHRF-UNION	10-22 Deputies	T-1			\$22.9200		\$1,833.60	\$47,673.60	U F-T 100%		\$ 16,526.38	\$ 14,611.96	\$ 691.27	\$ 1,191.84	\$ 9.20	\$ 80,704.25							
				T-2			\$23.9500		\$1,916.00	\$0.00	U F-T 100%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
32	16	SHRF-UNION	10-32 Deputies	Prob			\$22.2500		\$1,780.00	\$46,280.00	U F-T 100%		\$ 10,806.38	\$ 14,184.82	\$ 671.06	\$ 1,157.00	\$ 9.20	\$ 73,108.46							
				T-1			\$22.9200		\$1,833.60	\$0.00	U F-T 100%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
33	17	SHRF-UNION	10-47 Deputies	Prob			\$22.2500		\$1,780.00	\$10,680.00	U F-T 100%		\$ 16,409.90	\$ 3,273.42	\$ 154.86	\$ 267.00	\$ 9.20	\$ 30,794.38							
				T-1			\$22.9200		\$1,833.60	\$36,672.00	U F-T 100%		\$ -	\$ 11,239.97	\$ 531.74	\$ 916.80	\$ -	\$ 49,360.51							
34	18	SHRF-UNION	10-33 Deputies	T-3			\$24.9800		\$1,998.40	\$0.00	U F-T 100%		\$ 16,642.86	\$ -	\$ -	\$ -	\$								



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

Vacancies:		
44	Deputies	
3	Security	
10	Sergeants	2
1	Captain	
4	Lieutenants	
5	PT Staff	
3	Appointed	
70		2

**ANIMAL CONTROL***General Fund***Final  
2022 Budget****EXPENSE ACCOUNT**

1010-10-016-41020	FULL TIME SALARIES	\$	67,476.00
1010-10-016-41050	OVER TIME PAY	\$	1,500.00
1010-10-016-42020	F.I.C.A.	\$	5,277.00
1010-10-016-42030	P.E.R.A.	\$	11,000.00
1010-10-016-42050	GROUP INSURANCE	\$	11,485.00
1010-10-016-42060	RETIREE HEALTH	\$	1,637.00
1010-10-016-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
Salary & Benefits:		\$	98,394.00
1010-10-016-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	400.00
1010-10-016-45030	PROFESSIONAL SERVICES	\$	21,000.00
1010-10-016-46010	OFFICE SUPPLIES	\$	400.00
1010-10-016-46020	SUPPLIES-NON CAPITAL	\$	1,500.00
1010-10-016-46040	UNIFORMS	\$	2,000.00
1010-10-016-47040	TRAINING	\$	1,600.00
1010-10-016-47150	TELEPHONE	\$	1,400.00
Operations Cost:		\$	28,300.00
Total:		\$	126,694.00

SALARY SCHEDULE																	
General Fund - Sheriff's Office #1010-10-014-Salary & Benefits													7000R		7500R	8000	
													16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Compa Ratio	Rate w/CR	FY 22 Salary Inc. 2%	FY22 New Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range	%	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	SHRF-A/C	10-68	Animal Control Officer	15.5506	0.3309	15.8815	2%	\$16.1991	\$1,295.93	\$33,694.19	24	F-T 100%	\$ 5,660.62	\$ 2,577.61	\$ 842.35	\$ 9.20	\$ 48,620.71
2		10-67	Animal Control Officer	14.9800	0	14.9800	2%	\$15.2796	\$1,222.37	\$31,781.57	20	F-T 100%	\$ 5,339.30	\$ 2,431.29	\$ 794.54	\$ 9.20	\$ 46,003.36
*			Cashouts/vacation/Sick/Retirements							\$2,000.00				\$ 153.00			\$ 2,153.00
			Overtime							\$1,500.00				\$ 114.75			\$ 1,614.75
										\$68,975.76			\$ 10,999.93	\$ 5,276.65	\$ 1,636.89	\$ 18.40	\$ 98,391.83

Total Employees	Vacant:
2 Full Time Employees	1
2	1

Full-Time Salaries	\$67,475.76
Overtime	\$1,500.00
Group Ins. 70%/30%	\$11,484.20
PERA 16.80%	\$10,999.93
FICA/Medicare 7.65%	\$5,276.65
Retiree Health 2%	\$1,636.89
Other Emp Benefits	\$18.40
	\$98,391.83



**SHERIFF'S OVERTIME GRANTS****REVENUE ACCOUNT**

		Final 2022 Budget
3040-99-000-30010	PRIOR YEAR	\$ 20,460.50
3040-99-000-31662	SHERIFF'S CONTRACTED OT	\$ 10,000.00
3040-99-000-31663	JOINT LAW ENFORCEMENT OPS-FED	\$ 4,762.00
3040-99-000-31666	SHERIFF'S CDWI/LDWI/UAD-State & County	\$ 30,000.00
3040-99-000-31668	100 DAYS - STATE	\$ 13,520.00
3040-99-000-31940	DEA GRANT - Federal	\$ 30,000.00
3040-99-000-34044	ENDWI - federal	\$ 31,000.00
3040-99-000-34052	BLKUP CIOT - STATE	\$ 5,720.00
3040-99-000-35072	JEMEZ FOREST SERVICE/SANTA FE-Federal	\$ 35,000.00
3040-99-000-35160	CORPS OF ENGINEERS-Federal	\$ 18,400.00
Total:		\$ 198,862.50

**SHERIFF'S OVERTIME GRANTS****EXPENSE ACCOUNT**

		Final 2022 Budget
3040-10-015-41901	O-T/CORPS OF ENGINEERS (COCHIT	\$ 18,400.00
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	\$ 30,000.00
3040-10-015-41909	SPECIAL CONTRACTED O/T	\$ 10,000.00
3040-10-015-41912	JOINT LAW ENFORCEMENT OPS-FED	\$ 4,762.00
3040-10-015-41913	OVERTIME/DEA FEDERAL GRANT	\$ 30,000.00
Total:		\$ 178,402.00

SHERIFF'S CARE FUND	Final 2022 Budget
<b>REVENUE ACCOUNT</b>	
3050-99-000-31870 DONATIONS & OTHER REVENUE	\$ -
<b>Total:</b>	\$ -
Estimated Carryover FY 21	\$ 3,649.54
	\$ 3,649.54

SHERIFF'S CARE FUND	Final 2022 Budget
<b>EXPENSE ACCOUNT</b>	
3050-10-049-45908 EXPENDITURES-DONATIONS	\$ 3,649.00
<b>Total:</b>	\$ 3,649.00

SHERIFF'S WRIT DEPOSITS	Final 2022 Budget
<b>REVENUE ACCOUNT</b>	
3060-99-000-31670 SHERIFF'S WRIT DEPOSITS	\$ -
<b>Total:</b>	\$ -
Estimated Carryover FY 21	\$ 200.00
	\$ 200.00

Department: 050 - SHERIFF WRITS	Final 2022 Budget
<b>EXPENSE ACCOUNT</b>	
3060-10-050-45908 EXPENDITURES	\$ 200.00
<b>Total:</b>	\$ 200.00

LAW ENFORCEMENT	Final 2022 Budget
<b>REVENUE ACCOUNT</b>	
3080-99-000-31940 DFA-LAW ENFORCEMENT GRANT	\$ 63,600.00
<b>Total:</b>	\$ 63,600.00
FY21 Carryover:	\$ 49,651.45
	\$ 113,251.45

LAW ENFORCEMENT	Final 2022 Budget
<b>EXPENSE ACCOUNT</b>	
3080-10-052-46021 SAFETY EQUIPMENT	\$ 93,251.00
3080-10-052-47040 TRAINING EXPENSE	\$ 20,000.00
<b>Total:</b>	\$ 113,251.00

# Budget Narrative

## Mission Statement

The Sandoval County Treasurer's Office manages the budget efficiently and effectively. We do so by maintaining, analyzing and forecasting accurate, impartial and comprehensive information from the financial past and present with effort to foresee future needs.

Our mission is to ensure budgetary decisions are equitable, abiding by best audit practices and procedures, eliminating wasteful spending and achieving desired goals all while keeping the Sandoval County taxpayers in mind.

## Accomplishments

- Created a cohesive, welcoming, productive and relaxed work environment.
- Worked diligently to build bridges across all Offices and Departments within the Sandoval County Administration.
- Follow legislation that impacts the Treasurer's Office, County and Constituents
- Filled two open positions with internal applicants and remedied job positions open to attract more qualified candidates.
- Successfully chaired two required meetings, Board of Finance and Sandoval County Investment Committee. With detailed, collaborative and imperative information.
- Began process to implement ACH distribution in lieu of checks to save money and time for the County.
- Changed the monthly Treasurers Report to be automatically system generated rather than manually inputted to eliminate the chance of human error and save time.
- Organized a community service act for a constituent in need.

*Treasurer's Office*



## Goals

- Provide quality customer service
- Protect
- Collect
- Invest
- Distribute
- Report
- Accountability
- Efficiency
- Transparency
- Positive
- Productive
- Profitable
- Compliant



TREASURER'S  
General Fund

Final  
2022 Budget

EXPENSE ACCOUNT

1010-09-013-41010	ELECTED OFFICIALS SALARY	\$	75,327.00
1010-09-013-41020	FULL TIME SALARIES	\$	614,700.00
1010-09-013-41050	OVER TIME PAY	\$	8,000.00
1010-09-013-42020	F.I.C.A.	\$	53,400.00
1010-09-013-42030	P.E.R.A.	\$	114,749.00
1010-09-013-42050	GROUP INSURANCE	\$	109,220.00
1010-09-013-42060	RETIREE HEALTH	\$	13,661.00
1010-09-013-42900	OTHER EMPLOYEE BENEFITS	\$	138.00
Salary & Benefits:		\$	989,195.00
1010-09-013-43020	MILEAGE & PER DIEM	\$	2,081.00
1010-09-013-44020	MAINTENANCE CONTRACTS	\$	1,000.00
1010-09-013-46010	OFFICE SUPPLIES	\$	12,000.00
1010-09-013-46020	SUPPLIES-NON CAPITAL	\$	5,000.00
1010-09-013-46925	BANKING FEES/LOCK BOX	\$	34,000.00
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	\$	47,000.00
1010-09-013-47141	REGISTRATION FEES/MEMBER DUES	\$	2,500.00
1010-09-013-47150	TELEPHONE	\$	2,500.00
1010-09-013-47214	COPY MACHINE LEASE/MAINT PRINTING	\$	700.00
Operations Cost:		\$	186,781.00
Total:		\$	1,175,976.00

General Fund - Treasurer's Office #1010-09-013-Salary & Benefits											7000R		7500R	8000	
										26 Pay Periods	16.80%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Hr. Rate	FY 22 COLA 2%	FY22 New Salary Rate	Bi-Weekly	Annual Rate	Range	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	TREAS	09-01	Treasurer			\$ 36.2149	\$ 2,897.19	\$ 75,327.00	NE	\$ -	\$ 12,654.94	\$ 5,762.52	\$ 1,506.54	\$ 9.20	\$95,260.19
2	TREAS	09-02	Deputy Treasurer			\$ 34.4042	\$ 2,752.34	\$ 71,560.74	NE	\$ 5,887.96	\$ 12,022.20	\$ 5,474.40	\$ 1,431.21	\$ 9.20	\$96,385.71
3	TREAS	09-03	Tax Researcher	\$ 13.2346	0%	\$ 13.2346	\$ 1,058.77	\$ 27,527.97	24	\$ 11,657.88	\$ 4,624.70	\$ 2,105.89	\$ 550.56	\$ 9.20	\$46,476.20
4	TREAS	09-07	Treasury & collections Supervisc	\$ 25.1725	2%	\$ 25.6760	\$ 2,054.08	\$ 53,405.98	41	\$ 11,810.24	\$ 8,972.20	\$ 4,085.56	\$ 1,068.12	\$ 9.20	\$79,351.30
5	TREAS	09-08	Tax Researcher III	\$ 16.2300	0%	\$ 16.2300	\$ 1,298.40	\$ 33,758.40	24	\$ 11,098.88	\$ 5,671.41	\$ 2,582.52	\$ 675.17	\$ 9.20	\$53,795.58
6	TREAS	09-14	Tax Researcher III	\$ 13.4806	0%	\$ 13.4806	\$ 1,078.45	\$ 28,039.65	24	\$ 6,075.42	\$ 4,710.66	\$ 2,145.03	\$ 560.79	\$ 9.20	\$41,540.75
7	TREAS	09-09	Accounting Specialist	\$ 17.0415	2%	\$ 17.3823	\$ 1,390.59	\$ 36,155.25	29	\$ 5,727.28	\$ 6,074.08	\$ 2,765.88	\$ 723.10	\$ 9.20	\$51,454.79
8	TREAS	09-06	Treasury Accountant	\$ 23.9377	2%	\$ 24.4165	\$ 1,953.32	\$ 50,786.22	48	\$ 5,949.06	\$ 8,532.09	\$ 3,885.15	\$ 1,015.72	\$ 9.20	\$70,177.44
9	TREAS	09-17	Accounting Specialist, Senior	\$ 21.3572	2%	\$ 21.7843	\$ 1,742.75	\$ 45,311.44	33	\$ 5,864.04	\$ 7,612.32	\$ 3,466.32	\$ 906.23	\$ 9.20	\$63,169.55
10	TREAS	09-12	Tax Researcher	\$ 15.2197	2%	\$ 15.5241	\$ 1,241.93	\$ 32,290.12	24	\$ 5,647.46	\$ 5,424.74	\$ 2,470.19	\$ 645.80	\$ 9.20	\$46,487.51
11	TREAS	09-13	Administrative Assistant-Sr	\$ 17.7500	2%	\$ 18.1050	\$ 1,448.40	\$ 37,658.40	33	\$ 443.30	\$ 6,326.61	\$ 2,880.87	\$ 753.17	\$ 9.20	\$48,071.55
12	TREAS	09-04	Senior Tax Researcher	\$ 20.9997	2%	\$ 21.4197	\$ 1,713.58	\$ 44,552.96	28	\$ 11,627.46	\$ 7,484.90	\$ 3,408.30	\$ 891.06	\$ 9.20	\$67,973.88
13	TREAS	09-05	Tax Researcher	\$ 13.2346	0%	\$ 13.2346	\$ 1,058.77	\$ 27,527.97	24	\$ 11,352.12	\$ 4,624.70	\$ 2,105.89	\$ 550.56	\$ 9.20	\$46,170.44
14	TREAS	09-16	Treasury Operations Manager	\$ 29.7257	2%	\$ 30.3202	\$ 2,425.62	\$ 63,066.05	52	\$ 9,871.94	\$ 10,595.10	\$ 4,824.55	\$ 1,261.32	\$ 9.20	\$89,628.15
15	TREAS	09-15	Tax Operations Manager	\$ 26.4228	2%	\$ 26.9513	\$ 2,156.10	\$ 56,058.61	52	\$ 6,206.46	\$ 9,417.85	\$ 4,288.48	\$ 1,121.17	\$ 9.20	\$77,101.78
*			Vacation/Sick					\$ 7,000.00		\$ -	\$ -	\$ 535.50			\$7,535.50
*			Overtime					\$ 8,000.00		\$ -	\$ -	\$ 612.00			\$8,612.00
								\$ 698,026.74		\$ 109,219.50	\$ 114,748.49	\$ 53,399.05	\$ 13,660.53	\$ 138.00	\$ 989,192.31

 \* Benefits are est. only  
 \* No Benefits

Elected Salaries	\$ 75,327.00
Salaries	\$ 614,699.74
Overtime	\$ 8,000.00
Group Ins. 70%/30%	\$ 109,219.50
PERA 16.80%	\$ 114,748.49
FICA/Medicare 7.65%	\$ 53,399.05
Retiree Health 2%	\$ 13,660.53
Other Emp Benefits	\$ 138.00
	<u>\$ 989,192.31</u>

Total Employees	
15	Full Time Employees
15	





# *Legislative & Capital Projects*

LEGISLATIVE FUNDING		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
6500-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 357,716.51
6500-99-000-34100	LEGISLATIVE-SR. PROGRAM	\$ 626,569.00
6500-99-000-34340	LEGISLATIVE REVENUE	\$ 450,000.00
6500-99-000-34341	LEGISLATIVE FUNDING - PUBLIC WORKS	\$ 1,546,069.00
6500-99-000-34343	LEGISLATIVE - SHERIFF'S OFFICE	\$ 546,686.00
6500-99-000-34345	LEGISLATIVE - EMERGENCY SERVICES	\$ 12,766.00
6500-99-000-34347	LEGISLATIVE - DETENTION CENTER	\$ 1,209,336.00
<b>Total:</b>		<b>\$ 4,749,142.51</b>

LEGISLATIVE FUNDING		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
6500-20-148-48909	FY 22 BERNALILLO SR CENTER VEHICLES	\$ 9,431.00
6500-20-148-48913	DETENTION CENTER - LEGISLATIVE FUNDING	\$ 84,336.00
6500-20-148-48914	FY21 LEGISLATIVE - PUBLIC SAFETY PROJECT	\$ 353,446.00
6500-20-148-48916	FY21 LEGISLATIVE SHERIFF/EQUIPMENT	\$ 100,000.00
6500-20-148-48917	FY 21 SENIOR PROGRAM-EMERGENCY FUNDING	\$ 15,491.00
6500-20-148-48918	SENIOR CENTER VEHICLES	\$ 101,650.00
6500-20-148-48927	FY21 LEGISLATIVE - DETENTION CTR	\$ 1,125,000.00
6500-20-148-48920	2020 CENSUS OUTREACH	\$ 7,501.00
6500-20-148-48931	FY21 LEGISLATIVE - SHERIFF/VEHICLE & EQUIPMEN	\$ 34,830.00
6500-20-148-48937	FY21 LEGISLATIVE - EMS AMBULANCE	\$ 12,766.00
6500-20-148-49023	PUBLIC WORKS HAVEN HOUSE	\$ 6,623.00
6500-20-148-48934	NEW-FY22 JEMEZ SR CNR VEHICLES	\$ 50,000.00
6500-20-148-48016	NEW-FY22 CUBA SR CTR VEHICLES	\$ 46,371.00
6500-20-148-48933	NEW-FY22 PENA BLANCA SR CTR VEHICLES	\$ 41,676.00
6500-20-148-48958	NEW-FY22 RIO RANCHO MEAL SITE VEHICLES	\$ 41,700.00
6500-20-148-xxxx	NEW-FY22 Bernalillo Sr Ctr vehicles	\$ 20,250.00
6500-20-148-xxxx	NEW-FY22 Placitas Sr Ctr Plan & Design	\$ 300,000.00
6500-20-148-xxxx	NEW- FY22 Animal Shelter Construction	\$ 600,000.00
6500-20-148-xxxx	NEW-FY22 Cuba Public Works Shop Expansion	\$ 560,000.00
6500-20-148-xxxx	NEW-FY22 Public Safety Complex Construction	\$ 26,000.00
6500-20-148-xxxx	NEW-FY22 Sheriff Body Cameras	\$ 261,856.00
6500-20-148-xxxx	NEW-FY22 Sheriff's Body Cameras & Tazers (Jr)	\$ 100,000.00
6500-20-148-xxxx	NEW-FY22 Sheriff's Vehicles (Jr)	\$ 50,000.00
6500-20-148-xxxx	NEW-FY22 Voting Site Improvements	\$ 450,000.00
<b>Total:</b>		<b>\$ 4,398,927.00</b>

BLDG. MAINT/CONSTRUCTION		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
2040-00-000-39998	TRANSFER IN-GF Debt Service	\$ 592,406.47
2040-00-000-39998	TRANSFER IN-GF Projectes	\$ 1,462,224.00
Total:		\$ 2,054,630.47

BLDG. MAINT/CONSTRUCTION		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2040-03-034-43065	SOFTWARE LICENSING	\$ 100,000.00
2040-03-034-43066	REPLACEMENT PC & HARDWARE	\$ 80,000.00
2040-03-034-48052	INFORMATION TECH-PROJ	\$ 455,000.00
2040-03-034-44010	ENERGY EFFICIENCY - REPAIRS	\$ 20,298.00
2040-03-034-45908	EXPENDITURES	\$ 655,000.00
2040-03-034-45950	CONTINGENCY CLAIMS	\$ 334,200.00
2040-03-034-48040	CAPITAL OUTLAY-DETENTION CENTER	\$ 60,215.00
2040-03-034-48070	CAPITAL OUTLAY-SR CENTER FURNISHINGS	\$ 25,800.00
2040-03-034-50001	PRINCIPAL PAYMENT-CO LOAN	\$ 386,118.74
2040-03-034-50002	INTEREST PAYMENT- CO LOAN	\$ 206,287.73
2040-03-034-50003	AGENT PAYING FEES	\$ 405.00
Total:		\$ 2,323,324.47

SACO CAPITAL OUTLAY PROJECTS		Final 2022 Budget
<b>REVENUE ACCOUNT</b>		
2041-99-000-31760	REFUNDS & REIMBURSEMENTS	\$ 5,760.52
2041-00-000-39998	TRANSFER IN-GF	\$ 1,300,000.00
Total:		\$ 1,300,000.00

SACO CAPITAL OUTLAY PROJECTS		Final 2022 Budget
<b>EXPENSE ACCOUNT</b>		
2041-03-171-48012	PLACITAS LIBRARY EXPANSION	\$ 17,912.00
2041-03-171-48020	CAPITAL OUTLAY-ANIMAL SHELTER	\$ 1,105,969.00
2041-03-171-48030	CAPITAL PROJECTS - COPS GRANT MATCHING	\$ 337,194.00
2041-03-171-48025	CAPITAL OUTLAY-SHERIFF	\$ 1,144,767.00
Total:		\$ 2,605,842.00



COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2022	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2040-03-034-48040	Firearms/Less Lethal/Holsters-Detention		\$ 13,400.00	\$ 13,400.00
2040-03-034-48040	Hand Held Radios-Detention	10	\$ 1,520.00	\$ 15,200.00
2040-03-034-48040	CIU Transport Vehicle		\$ 31,615.00	\$ 31,615.00
				\$ 60,215.00
2040-03-034-48070	Computers-SRS	7	\$ 1,600.00	\$ 11,200.00
2040-03-034-48070	Kitchen Equipment-SRS			\$ 14,600.00
				\$ 25,800.00
2040-03-034-43065	Microsoft Licensing - IT			\$ 100,000.00
2040-03-034-43066	PC Replacement-IT			\$ 80,000.00
2040-03-034-43065	NetApp Projects & New Core-IT			\$ 455,000.00
				\$ 635,000.00
				\$ -
				\$ -
				\$ -
Total Capital Outlay Request:				\$ 721,015.00

**JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:**

Firearms will replace old end of life firearms that range from 10-15 years old
Replace end of life hand held radios that are used 24 hrs a day. Need for daily operations
Computers that need to be replaced throught the year for the program
Kitchen equipment can not be funded through legislative funds- General Fund is needed to cover replacements.

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2022	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2041-03-171-48020	Animal Shelter w/Carryover			\$ 1,122,617.10
2041-03-171-sheriff	New vehicles & equipment	8	\$ 66,727.00	\$ 533,816.00
2041-03-171-sheriff	Laptops	60	\$ 5,015.87	\$ 300,951.00
2041-03-171-sheriff	Bodycameras	28	\$ 9,747.00	\$ 310,000.00
2041-03-171-sheriff				\$ 1,144,767.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total Capital Outlay Request:			\$	2,267,384.10

**JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:**

Sheriff's Office:

The Sheriff's Office is requesting to replace several older vehicles with high mileage of up to 200,000.

Laptops are all needed for replacement and have software issues with running CAD

Bodyworn cameras for officers to comply with State Law. Current cameras in use are not in compliance with state law, malfunction often, and data cannot be stored as long enough as required by State Law.

**2019 CAPITAL EQUIPMENT LOAN****REVENUE ACCOUNT**

		Final 2022 Budget
2043-99-000-32020	INTEREST REVENUE	\$ 5.44
<b>Total:</b>		<b>\$ 5.44</b>
FY21 Carryover:		<b>\$ 468,032.66</b>

**2019 CAPITAL EQUIPMENT LOAN****EXPENSE ACCOUNT**

		Final 2022 Budget
2043-03-204-48010	LOAN-CAPITAL OUTLAY-PW FLEET	\$ -
2043-03-204-48020	LOAN-CAPITAL OUTLAY/SHERIFF	\$ 70,397.00
2043-03-204-48030	LOAN-CAPITAL OUTLAY/INFORMATION TECH	\$ 322,000.00
2043-03-204-48909	LOAN-CAPITAL OUTLAY/COUNTY FLEET	\$ 75,641.00
<b>Total:</b>		<b>\$ 468,038.00</b>



COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2022	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2043-03-204-48020	Animal Control Vehicle	1	\$ 60,000.00	\$ 60,000.00
2043-03-204-48909	Detention Center	1	\$ 30,000.00	\$ 30,000.00
2043-03-204-48909	County Fleet			\$ 52,233.00
2043-03-204-48030	IT Dept.			\$ 322,000.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total Capital Outlay Request:				\$ 464,233.00

**JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:**

Animal Control Vehicle is in dire need of replacement and getting too expensive to repair.

Current Fleet vehicles have 215,000+ miles. They are older re-purposed units from SCSO high mileage and often break down in route to a transport.

Covers- Cisco ISE/Dark Trace Network Security/DMZ Virtual Server Exp or replacement/Firewall for offsite data center for DR.

**2019 GO LIBRARY BOND****REVENUE ACCOUNT**

6502-99-000-32020 INTEREST INCOME

**Total:**

FY 21 Carryover:

**Final  
2022 Budget**

\$ 4,000.00

\$ 4,000.00

\$ 1,760,480.49

**2019 GO LIBRARY BOND****EXPENSE ACCOUNT**

6502-21-188-48926 PENA BLANCA - NLP  
6502-21-188-48990 BERNALILLO LIBRARY  
6502-21-188-48991 COCHITI LAKE LIBRARY  
6502-21-188-48992 COCHITI PUEBLO LIBRARY  
6502-21-188-48993 CORRALES LIBRARY  
6502-21-188-48994 CUBA LIBRARY  
6502-21-188-48995 JEMEZ PUEBLO LIBRARY  
6502-21-188-48996 JEMEZ SPRINGS LIBRARY  
6502-21-188-48997 PLACITAS LIBRARY  
6502-21-188-48998 RIO RANCHO LIBRARY  
6502-21-188-48999 SAN FELIPE PUEBLO LIBRARY  
6502-21-188-49000 SANDIA PUEBLO LIBRARY  
6502-21-188-49001 SANTA ANA PUEBLO LIBRARY  
6502-21-188-49002 SANTO DOMINGO PUEBLO LIBRARY  
6502-21-188-49003 ZIA PUEBLO LIBRARY  
6502-21-188-49009 TORREON COMMUNITY LIBRARY

**Total:****Final  
2022 Budget**

\$ 4,948.00

\$ 132,932.00

\$ 7,407.00

\$ 270,171.00

\$ 163,093.00

\$ 14,667.00

\$ 28,867.00

\$ 18,183.00

\$ 68,689.00

\$ 510,580.00

\$ 142,801.00

\$ 674.00

\$ 49,129.00

\$ 134,985.00

\$ 80,850.00

\$ 71,331.00

\$ 1,699,307.00

**2021 GO LIBRARY BOND****REVENUE ACCOUNT**

6507-00-000-399998	TRANSFER IN-#8141 Reimbursements from NMFA	\$	1,945,062.00
Total:		\$	1,945,062.00

**2021 GO LIBRARY BOND****EXPENSE ACCOUNT**

6507-21-208-48926	PENA BLANCA LIBRARY	\$	30,170.00
6507-21-208-48990	BERNALILLO LIBRARY	\$	191,400.00
6507-21-208-48991	COCHITI LAKE LIBRARY	\$	23,030.00
6507-21-208-48992	COCHITI PUEBLO LIBRARY	\$	235,500.00
6507-21-208-48993	CORRALES LIBRARY	\$	91,000.00
6507-21-208-48994	CUBA LIBRARY	\$	140,000.00
6507-21-208-48995	JEMEZ PUEBLO LIBRARY	\$	175,140.00
6507-21-208-48996	JEMEZ SPRINGS LIBRARY	\$	25,060.00
6507-21-208-48997	PLACITAS LIBRARY	\$	82,600.00
6507-21-208-48998	RIO RANCHO LIBRARY	\$	481,750.00
6507-21-208-48999	SAN FELIPE PUEBLO LIBRARY	\$	84,732.00
6507-21-208-49000	SANDIA PUEBLO LIBRARY	\$	13,230.00
6507-21-208-49001	SANTA ANA PUEBLO LIBRARY	\$	92,050.00
6507-21-208-49002	SANTO DOMINGO PUEBLO LIBRARY	\$	179,500.00
6507-21-208-49003	ZIA PUEBLO LIBRARY	\$	49,500.00
6507-21-208-49009	TORREON COMMUNITY LIBRARY	\$	50,400.00
Total:		\$	1,945,062.00



2021 - ARPA Federal Funding

REVENUE ACCOUNT

		Final 2022 Budget
2021-99-000-35031	ARPA Federal Funding	\$ -
	<b>Total:</b>	\$ -
	FY21 Carryover:	\$ 14,252,039.50

2021 - ARPA Federal Funding

EXPENSE ACCOUNT

		Final 2022 Budget
2021-02-306-44064	ARPA-FEDERAL REIMBURSEMENTS	\$ 1,000,000.00
2021-02-306-44065	ARPA-FEDERAL DISBURSEMENTS	\$ 13,252,039.00
	<b>Total:</b>	\$ 14,252,039.00



# *Debt Service*

REVENUE ACCOUNT		FISCAL YEAR 2022
<b>Fund: 8102 - DEBT SERVICE</b>		
8102-00-000-32222	TRANS IN:[#1010] 2016 GRT REVENUE	\$ 599,243.76
8102-00-000-32224	TRANS IN:[#2050] 2013 NMFA LANDFILL	\$ 931,195.00
8102-00-000-32230	TRANS IN:[#1010] 2016 & PILT REVENUE LOAN (NMFA)	\$ 652,284.00
8102-99-000-32020	INTEREST REVENUE	\$ 10.00
REVENUE TOTAL:		\$ 2,182,732.76

EXPENSE ACCOUNT		FISCAL YEAR 2022
<b>Fund: 8102 - DEBT SERVICE</b>		
8102-00-000-50001	PRINCIPAL DS PAYMENT	\$ 1,730,000.00
8102-00-000-50002	INTEREST DS PAYMENT	\$ 452,723.00
8102-00-000-50003	PAYING AGENT FEES	\$ 5,380.00
Fund: 8102 - DEBT SERVICE		\$ 2,188,103.00

REVENUE ACCOUNT		FISCAL YEAR 2022
<b>Fund: 8108 - LA CUEVA VFD LOAN 2021-NMFA</b>		
8108-99-000-32020	INTEREST INCOME	\$ 11.00
8108-99-000-33070	STATE FIRE ALLOTMENT	\$ 46,669.89
REVENUE TOTAL:		\$ 46,680.89

EXPENSE ACCOUNT		FISCAL YEAR 2022
<b>Fund: 8108 - LA CUEVA VFD LOAN 2021-NMFA</b>		
8108-99-000-50001	PRINCIPAL DS PAYMENT	\$ 44,348.00
8108-99-000-50002	INTEREST DS PAYMENT	\$ 2,321.89
8108-99-000-50003	PAYING AGENT FEE	\$ 11.00
8108-00-000-50000	FUND EXPENSE-NMFA	\$ 450,919.21
Fund: 8130 - LA CUEVA VFD - NMFA		\$ 497,600.10

REVENUE ACCOUNT		FISCAL YEAR 2022
<b>Fund: 8112 - NMFA RESERVE - LANDFILL PROJECT LOAN</b>		
8112-00-000-32020	INTEREST INCOME	\$ 6,000.00
REVENUE TOTAL:		\$ 6,000.00

EXPENSE ACCOUNT		FISCAL YEAR 2022
<b>Fund: 8112 - NMFA RESERVE - LANDFILL PROJECT LOAN</b>		
8112-00-000-50002	INTEREST DS PAYMENT	\$ 6.00
Fund: 8112 - NMFA RESERVE :		\$ 6.00



**REVENUE ACCOUNT****Fund: 8114 - SOUTH /PLACITAS PPRF-5480A)**

		FISCAL YEAR 2022
8114-99-000-32020	INTEREST INCOME	\$ 1.00
8114-99-000-33070	STATE FIRE ALLOTMENT (Fund #4012)	\$ 12,417.03
REVENUE TOTAL:		\$ 12,418.03
FY21 Carryover funds:		\$ 240,159.06
		\$ 252,577.09

**EXPENSE ACCOUNT****Fund: 8116 - PONDEROSA VFD - NMFA ACCOUNT 2021 PPRF-5479**

		FISCAL YEAR 2022
8114-99-000-50001	PRINCIPAL DS PAYMENT	\$ 12,171.00
8114-99-000-50002	INTEREST DS PAYMENT	\$ 246.03
8114-99-000-50000	DISBURSEMENT EXPENSE	\$ 240,114.61
Fund 8116 - NMFA DEBT SERVICE		\$ 252,531.64

**REVENUE ACCOUNT****Fund: 8116 - PONDEROSA VFD - NMFA ACCOUNT 2021 PPRF-5479**

		FISCAL YEAR 2022
8116-99-000-32020	INTEREST INCOME	\$ 1.00
8116-99-000-33070	STATE FIRE ALLOTMENT (Fund #4015)	\$ 14,290.55
REVENUE TOTAL:		\$ 14,291.55
FY21 Carryover funds:		\$ 238,813.16
		\$ 253,104.71

**EXPENSE ACCOUNT****Fund: 8116 - PONDEROSA VFD - NMFA ACCOUNT 2021 PPRF-5479**

		FISCAL YEAR 2022
8116-99-000-50001	PRINCIPAL DS PAYMENT	\$ 12,966.00
8116-99-000-50002	INTEREST DS PAYMENT	\$ 1,323.55
8116-99-000-50000	DISBURSEMENT EXPENSE	\$ 238,770.53
Fund 8116 - NMFA DEBT SERVICE		\$ 253,060.08

**REVENUE ACCOUNT****Fund: 8124 - SOUTH FD - NMFA ACCOUNT PP-2930**

		FISCAL YEAR 2022
8124-99-000-32020	INTEREST INCOME	\$ 1.00
8124-99-000-33070	STATE FIRE ALLOTMENT - Fund #4012	\$ 14,556.56
REVENUE TOTAL:		\$ 14,557.56
FY21 Carryover funds:		\$ 4.57
		\$ 14,562.13

**EXPENSE ACCOUNT****Fund: 8124 - SOUTH FD - NMFA ACCOUNT PP-2930**

		FISCAL YEAR 2022
8124-99-000-50001	PRINCIPAL DS PAYMENT	\$ 13,965.00
8124-99-000-50002	INTEREST DS PAYMENT	\$ 591.56
8124-99-000-50003	PAYING AGENT FEE	\$ -
Fund: 8124 - SOUTH FD - NMFA ACCOUNT PP-2930		\$ 14,556.56

**REVENUE ACCOUNT****Fund: 8126 - PONDEROSA VFD - NMFA ACCOUNT PP-2931**

		FISCAL YEAR 2022
8126-99-000-32020	INTEREST INCOME	\$ 1.00
8126-99-000-33070	STATE FIRE ALLOTMENT	\$ 13,136.86
REVENUE TOTAL:		\$ 13,137.86
FY21 Carryover funds:		\$ 4.47
		\$ 13,142.33

**EXPENSE ACCOUNT****Fund: 8126 - PONDEROSA VFD - NMFA ACCOUNT PP-2931**

		FISCAL YEAR 2022
8126-99-000-50001	PRINCIPAL DS PAYMENT	\$ 12,579.00
8126-99-000-50002	INTEREST DS PAYMENT	\$ 532.86
8126-99-000-50003	PAYING AGENT FEE	\$ 25.00
Fund: 8126 - PONDEROSA VFD - NMFA ACCOUNT:		\$ 13,136.86

**REVENUE ACCOUNT****Fund: 8128 - REGINA VFD - NMFA ACCOUNT PP-2932**

		FISCAL YEAR 2022
8128-99-000-32020	INTEREST INCOME	\$ 90.00
8128-99-000-33070	STATE FIRE ALLOTMENT	\$ 8,665.90
REVENUE TOTAL:		\$ 8,755.90
FY 21 Carryover Funds:		\$ 3.49
		\$ 8,759.39

**EXPENSE ACCOUNT****Fund: 8128 - REGINA VFD - NMFA ACCOUNT PP-2932**

		FISCAL YEAR 2022
8128-99-000-50001	PRINCIPAL DS PAYMENT	\$ 8,315.00
8128-99-000-50002	INTEREST DS PAYMENT	\$ 350.90
8128-99-000-50003	PAYING AGENT FEE	\$ 18.00
Fund: 8128 - REGINA VFD - NMFA ACCOUNT		\$ 8,683.90

**REVENUE ACCOUNT****Fund: 8130 - ZIA PUEBLO VFD - NMFA ACCOUNT PP2933**

		FISCAL YEAR 2022
8130-99-000-32020	INTEREST INCOME	\$ 1.00
8130-99-000-33070	STATE FIRE ALLOTMENT	\$ 5,340.92
REVENUE TOTAL:		\$ 5,341.92
FY21 Carryover funds:		\$ 2.45
		\$ 5,344.37

**EXPENSE ACCOUNT****Fund: 8130 - ZIA PUEBLO VFD - NMFA ACCOUNT PP2933**

		FISCAL YEAR 2022
8130-99-000-50001	PRINCIPAL DS PAYMENT	\$ 5,117.00
8130-99-000-50002	INTEREST DS PAYMENT	\$ 215.92
8130-99-000-50003	PAYING AGENT FEE	\$ 11.00
Fund: 8130 - ZIA PUEBLO VFD - NMFA		\$ 5,343.92

**REVENUE ACCOUNT****Fund: 8132 - 2016 PILT Revenue Bond**

		FISCAL YEAR 2022
8132-99-000-32020	INTEREST INCOME	\$ 6,000.00
REVENUE TOTAL:		\$ 6,000.00

Note: Revneues only - Pmt is made out of fund #8102



FLOW THROUGH DEBT SERVICE

<b>REVENUE ACCOUNT</b>		<b>FISCAL YEAR 2022</b>
<b>Fund: 8136 - REFUNDING DETENTION CTR CUBA (AMI-KIDS)</b>		
8136-99-000-32180	BOND/LOAN PROCEEDS	\$ -
8136-99-000-32020	INTEREST INCOME	\$ 500.00
8136-99-000-39998	TRANSFERS IN: Rental Income #8138	\$ 187,162.00
<b>REVENUE TOTAL:</b>		<b>\$ 187,662.00</b>
<b>FY 21 Carryover</b>		<b>\$ 215,431.59</b>
		<b>\$ 403,093.59</b>

<b>EXPENSE ACCOUNT</b>		<b>FISCAL YEAR 2022</b>
<b>Fund: 8136 - REFUNDING DETENTION CTR CUBA (AMI-KIDS)</b>		
8136-00-000-50001	PRINCIPAL PAYMENT	\$ 121,754.00
8136-00-000-50002	INTEREST EXPENSE	\$ 61,081.00
<b>Fund: 8136 - REFUNDING DETENTION CTR CUBA (AMI-KIDS)</b>		<b>\$ 182,835.00</b>

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<b>REVENUE ACCOUNT</b>		<b>FISCAL YEAR 2022</b>
<b>Fund: 8138 - AMI-KIDS RENTAL INCOME</b>		
8138-99-000-31640	RENTAL INCOME	\$ 187,160.88
8138-99-000-32020	INTEREST INCOME	\$ 500.00
8138-99-000-39998	TRANSFER IN	\$ -
8138-99-000-39999	TRANSFER OUT: to fund 8136	\$ (187,162.00)
<b>REVENUE TOTAL:</b>		<b>\$ 498.88</b>
<b>FY 21 Carryover</b>		<b>\$ 253,500.16</b>
		<b>\$ 253,999.04</b>

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<b>REVENUE ACCOUNT</b>		<b>FISCAL YEAR 2022</b>
<b>Fund: 8141 - 2021 LIBRARY GO BONDS NMFA</b>		
8141-00-000-39999	TRANSFER OUT	\$ (1,945,062.00)
8141-99-000-32020	INTEREST	\$ 1,000.00
<b>REVENUE TOTAL:</b>		<b>\$ (1,944,062.00)</b>
<b>FY21 Carryover funds:</b>		<b>\$ 1,947,674.82</b>
		<b>\$ 3,612.82</b>

REVENUE ACCOUNT		FISCAL YEAR 2022
<b>Fund: 8142 - 2018 DETENTION LOAN - DEBT SERVICE</b>		
8142-00-000-39998	TRANSFER IN #2090	\$ 970,000.00
8142-99-000-32020	INTEREST	
REVENUE TOTAL:		<b>\$ 970,000.00</b>

EXPENSE ACCOUNT		FISCAL YEAR 2022
<b>Fund: 8142 - 2018 DETENTION LOAN - DEBT SERVICE</b>		
8142-99-000-50001	PRINCIPAL DS PAYMENT	\$ 870,000.00
8142-99-000-50002	INTEREST DS PAYMENT	\$ 100,000.00
<b>Fund 8142 - DETENTION CENTER LOAN</b>		<b>\$ 970,000.00</b>

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REVENUE ACCOUNT		FISCAL YEAR 2022
<b>Fund:8143 - 2020 FIRE PROTECTION LOAN</b>		
8143-00-000-32020	INTEREST INCOME	
8143-00-000-39999	TRANSFER IN - Fund #4011	\$ 275,116.00
REVENUE TOTAL:		<b>\$ 275,116.00</b>

EXPENSE ACCOUNT		FISCAL YEAR 2022
<b>Fund:8143 - 2020 FIRE PROTECTION LOAN</b>		
8143-99-000-50001	PRINCIPAL DS PAYMENT	\$ 231,400.49
8143-99-000-50002	INTEREST DS PAYMENT	\$ 43,715.01
<b>Fund:8143 - 2020 FIRE PROTECTION LOAN</b>		<b>\$ 275,115.50</b>

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REVENUE ACCOUNT		FISCAL YEAR 2022
<b>Fund:8144 - 2020 REFUNDING PILT BOND</b>		
8144-00-000-32020	INTEREST INCOME	\$ 100.00
8144-00-000-39999	TRANSFER IN - Fund #1010	\$ 167,867.00
REVENUE TOTAL:		<b>\$ 167,967.00</b>

EXPENSE ACCOUNT		FISCAL YEAR 2022
<b>Fund:8144 - 2020 REFUNDING PILT BOND</b>		
8144-99-000-50001	PRINCIPAL DS PAYMENT	\$ 160,000.00
8144-99-000-50002	INTEREST DS PAYMENT	\$ 7,867.00
<b>Fund:8144 - 2020 REFUNDING PILT BOND</b>		<b>\$ 167,867.00</b>

**REVENUE ACCOUNT**

		FISCAL YEAR 2022
<b>Fund: 8104 - GO DEBT SERVICE</b>		
8104-00-000-32180	BOND PROCEEDS	
8104-00-000-39998	TRANSFER IN	
8104-99-000-31020	DEBT-CURR-YR-PROPERTY TAX	\$ 3,205,539.20
8104-99-000-32020	INTEREST INCOME	\$ 2,000.00
8104-99-000-32180	BOND PROCEEDS	
<b>REVENUE TOTAL:</b>		<b>\$ 3,207,539.20</b>

**EXPENSE ACCOUNT**

		FISCAL YEAR 2022
<b>Fund: 8104 - GO DEBT SERVICE</b>		
8104-00-000-50001	PRINCIPAL DS PAYMENT	\$ 2,545,000.00
8104-00-000-50002	INTEREST DS PAYMENT	\$ 660,539.20
8104-00-000-50003	PAYING AGENT FEE	\$ 675.00
<b>Fund: 8104 - GO DEBT SERVICE total:</b>		<b>\$ 3,206,214.20</b>