

Sandoval County



FY 2023 BUDGET REPORT

Budget Summary Sheets

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/22 - 06/30/23

CLASS A	Number of Employees:	26	512	151,369
CLASSIFICATION OF COUNTY		PART-TIME	FULL-TIME	OFFICIAL CENSUS

	FINAL VALUATION:		OPERATING TAX RATE:	COLLECTION RATE:	PRODUCTION:
RESIDENTIAL	3,541,517,651	X	0.005973	X 97.5% =	20,646,941
NON-RESIDENTIAL	895,289,607	X	0.010350	X 97.5% =	9,034,591
TOTAL PRODUCTION =					<u>29,681,532</u>

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	15,078,556.14	47,483,701.12	(25,505,372.19)	(29,296,569.00)	7,760,316
	General Fund Reserves 3/12	\$7,324,142.25					
20400	Road	2010	4,258,718.99	4,830,227.00	5,700,000.00	(11,559,145.00)	3,229,801
	Road Reserves 1/12	\$963,262.08					0
20800	Farm & Range	2020-06-030	8,416.66	5,000.00	0.00	(13,416.00)	1
26000	2021 ARPA Federal Funding	2021-02-306	26,310,503.46	0.00	0.00	(26,310,503.00)	0
29900	Loan Debt Service Account	2040-06-034	7,906,201.29	0.00	2,794,800.00	(2,794,779.00)	7,906,222
29900	Capital Outlay Projects	2041-02-171	7,897,167.71	0.00	2,550,567.00	(4,350,567.00)	6,097,168
29900	2021 PW & Capital Proj Loan	2042-03-203	0.86	2,110,000.00	0.00	(2,110,000.00)	1
29900	2019 Equipment Loan	2043-03-204	323,281.17	400.00	0.00	(323,281.00)	400
50200	Solid Waste Fund	2050-06-038	3,100,895.99	5,929,715.41	(1,938,604.00)	(5,723,581.00)	1,368,426
20200	Landfill Closure Fund	2060-06-039	1,283,580.64	3,000.00	333,333.00	(1,619,913.00)	1
50200	New Cell Development Fund	2061-	705,333.00	0.00	333,333.00	(1,038,666.00)	0
50200	New Landfill Road Fund	2062	1,048,333.00	0.00	333,333.00	(1,381,666.00)	0
22500	Co. Clerk Equip. Rec.	2070-07-011	1,569,014.43	270,000.00	0.00	(694,332.00)	1,144,682
22600	Detention Fund	2090-16-040	5,694,397.98	4,695,975.00	5,475,000.00	(12,116,531.00)	3,748,842
20700	E-911 Comm.	2130-17-041	0.17	196,421.91	1,150,160.00	(1,216,578.00)	130,004
22000	Indigent Claims	2250-15-042	5,289,369.02	3,040,000.00	0.00	(5,918,342.00)	2,411,027
20300	Property valuation	2300-08-043	1,755,597.20	1,300,000.00	0.00	(1,294,351.00)	1,761,246
22600	Juvenile Detention	2350-02-044	1,848,823.58	450,000.00	0.00	(812,224.00)	1,486,600
21800	CYFD Juvenile Continuum	2351-15-045	62,925.01	357,481.23	0.00	(406,593.00)	13,813
21700	Recreation	2380-02-046	11,352.70	8,200.00	0.00	(19,552.00)	1
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	502,350.53	0.00	500,000.00	(1,002,350.00)	1
21800	SaCo Departmental Grants	3020-22-020	9,393.88	0.00	0.00	(9,393.00)	1
21800	Sheriff's Over-Time Grant	3040-10-015	6,209.92	303,614.96	0.00	(258,094.00)	51,731
29900	Sheriff's CARE Prog.	3050-10-049	520.17	0.00	0.00	(520.00)	0
79900	Sheriff's Writ Deposits	3060-10-050	200.00	0.00	0.00	(200.00)	0
21100	Law Enforcement	3080-10-052	6,896.36	102,000.00	0.00	(108,896.00)	0
29900	Comcast Cable Comm.	3200-02-054	63,929.61	15,000.00	0.00	(12,000.00)	66,930
29900	GIS Mapping Fees	3210-12-055	19,957.03	5,900.00	0.00	(25,000.00)	857
20900	EMS/Fire Dept	4010-17-058	2,934,062.80	2,716,179.67	2,135,360.00	(6,928,297.00)	857,305
22200	SaCo 1/4% Fire Fund	4011-17-059	915,763.94	1,045,000.00	(525,115.60)	(1,435,648.00)	0
20900	South District Fire	4012-17-060	467,815.99	477,091.00	0.00	(944,906.00)	0.99
21800	Fire District - Grant Funding	4013-17-061	1,132.20	0.00	0.00	(1,132.00)	0.20
20900	Pena Blanca Fire Dist.	4014-17-062	13,577.75	90,733.00	0.00	(104,310.00)	0.75
20900	Ponderosa Fire Dist.	4015-17-063	474,946.17	311,983.00	0.00	(786,929.00)	0.17
20900	La Madera Fire Dist.	4016-17-065	72,158.16	100,813.00	0.00	(172,971.00)	0
20900	La Cueva Fire Dist.	4017-17-066	139,581.41	185,218.00	0.00	(324,799.00)	0
20900	Torreón Fire Dist.	4019-17-071	32,308.36	63,852.00	0.00	(96,160.00)	0
20900	Zia Pueblo Fire Dist.	4020-17-073	34,164.59	58,509.00	0.00	(92,673.00)	1
20900	Regina Fire Dist.	4021-17-074	217,286.57	192,839.00	0.00	(410,125.00)	1
20600	Sandoval county EMS	4035-17-076	2,221.23	14,447.00	0.00	(16,668.00)	0
20600	Santo Domingo EMS	4037-17-078	4,087.77	8,245.00	0.00	(12,332.00)	1
20600	Jemez Pueblo EMS	4038-17-079	1,805.70	9,096.00	0.00	(10,901.00)	1
20600	La Cueva EMS	4039-17-081	338.45	7,233.00	0.00	(7,571.00)	0
20600	Ponderosa EMS	4041-17-083	519.37	7,092.00	0.00	(7,611.00)	0
20600	La Madera EMS	4042-17-084	0.11	5,665.00	0.00	(5,665.00)	0
20600	Regina EMS	4043-17-085	1,329.89	5,007.00	0.00	(6,336.00)	1

BUDGET RECAPITULATION							
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20600	Pena Blanca EMS	4044-17-086	55.12	0.00	0.00	0.00	55
20600	Torreon EMS	4045-17-087	4,255.40	7,027.00	0.00	(11,282.00)	0
20600	Navajo Nations EMS	4049-17-183	58.70	0.00	0.00	(58.00)	1
20900	SaCo Fire	4170-17-090	43,790.59	95,773.00	0.00	(139,563.00)	1
21800	Wildland Reimbursement	4241-17-172	152,358.16	370,000.00	0.00	(522,358.00)	0
21800	Homeland Security Grant	4450-17-092	0.94	586,256.43	0.00	(544,157.00)	42,100
21800	Community Health Prog.	5000-15-999	231,606.08	72,266.75	60,815.00	(187,193.00)	177,495
21800	DWI & Prevention Program	5010-15-999	36,866.45	0.00	0.00	0.00	36,866
22300	DWI Grant	5020-15-999	373,125.50	1,385,897.62	0.00	(1,368,196.00)	390,827
21800	Permanent Supportive Housing Pro	5050-15-999	28,698.69	507,241.99	40,298.00	(576,238.00)	1
29900	SC Animal Shelter (New)	5060-15-999	91,000.00	9,000.00	151,225.00	(242,225.00)	9,000
21800	NMDOH Health Council-State	5100-15-192	55,215.95	74,063.10	0.00	(118,167.00)	11,112
21900	Senior Support Program	5250-15-124	527,040.94	0.00	2,200,000.00	(2,698,421.00)	28,620
21900	Senior Citizens	5260-15-999	0.23	1,794,215.85	34,110.00	(1,803,324.00)	25,002
21900	Senior Ancillary Program	5270-15-999	21,552.47	160,464.75	176,721.00	(337,185.00)	21,553
21800	Local Economic Development Gra	6011-14-181	5,514,949.98	704,796.56	0.00	(6,119,359.00)	100,388
52800	El Zocalo	6020-14-057	274,882.23	102,290.00	0.00	(181,298.00)	195,874
29900	Fairgrounds Management	6030-06-140	89,168.62	30,000.00	78,504.00	(167,672.00)	30,001
21800	Tourism Cooperative Marketing	6090-14-142	26,522.58	6,000.00	0.00	(32,522.00)	1
21400	Lodgers Tax Fund	6110-14-145	20,778.08	12,500.00	0.00	(33,278.00)	0
29900	Cell Tower Fees	6130-13-147	185,888.52	35,000.00	0.00	(220,888.00)	1
29900	P&Z Subdivision Fee	6131-13-167	23,796.27	5,000.00	0.00	(28,796.00)	0
30100	2019 Public Safety Bond	6140-23-155	1,371,086.83	100.00	0.00	(1,371,086.00)	101
30100	2019 Public Safety Project Bond	6141-23-157	4,113,267.16	5,000.00	0.00	(4,113,267.00)	5,000
30300	Legislative Funding	6500-20-148	162,128.35	15,898,403.40	0.00	(15,265,267.00)	795,265
30100	2019 Library GO Bond	6502-21-188	689,946.79	100.00	0.00	(689,947.00)	100
29900	Economic Development Project	6504-14-199	3,151,986.46	5,000.00	(300,000.00)	(2,856,986.00)	0
29900	Economic Development Incentive	6505-14-200	1,826,814.16	100.25	50,000.00	(1,876,914.00)	0
30100	2021 Library GO Bond	6507-21-208	1,734,009.33	3,500.00	0.00	(1,721,393.00)	16,116
29900	Landfill Project Loan	8234-06-180	139,733.63	100.23	0.00	(139,833.00)	1
	GENERAL FUND & MISC. TOTAL:		110,965,611.17	98,355,736.23	(4,171,532.79)	(165,228,949.00)	39,920,865.61
40200	Debt Service Fund	8102-00-000	1,274,295.79	10.00	2,371,417.19	(2,371,418.00)	1,274,305
40100	G.O.B. Debt Service	8104-00-000	2,670,265.08	3,201,444.00	0.00	(3,199,944.00)	2,671,765
40300	La Cueva VFD Loan 2021 - NMFA	8108-00-000	452,183.53	46,762.00	0.00	(46,681.00)	452,265
40300	NMFA Reserve-Landfill Project Lo	8112-00-000	751,012.48	6,200.00	0.00	(1.00)	757,211
40300	South Fire Loan 2021 - NMFA	8114-00-000	27.57	12,403.74	0.00	(12,417.00)	14
40300	Ponderosa Fire Loan 2021-NMFA	8116-00-000	239,434.84	14,346.72	0.00	(253,060.00)	722
40300	South FD Loan - NMFA	8124-00-000	6.20	14,570.26	0.00	(14,571.00)	5
40300	Ponderosa VFD Loan - NMFA	8126-00-000	5.07	13,126.28	0.00	(13,126.00)	5
40300	Regina VFD Loan - NMFA	8128-00-000	2.75	8,788.00	0.00	(8,787.00)	4
40300	Zia Pueblo VFD - NMFA	8130-00-000	2.35	5,344.00	0.00	(5,343.00)	3
40200	2016 PILT Bond Refunding	8132-00-000	648,849.89	6,000.00	0.00	0.00	654,850
30500	2018 Detention Loan Debt Service	8142-00-000	244,075.61	10.00	1,525,000.00	(1,525,010.00)	244,076
40300	2020 Fire Protection Loan	8143-00-000	3.89	1.00	275,115.60	(275,115.60)	5
40200	2020 Refunding PILT Bond	8144-00-000	161,615.11	600.00	0.00	0.00	162,215
29900	Investment Income (Interest)	8317 to 8319	1,557,335.12	22,800.00	0.00	0.00	1,580,135
	<i>Flow-Through **Info only**</i>						
79900	Sandoval AMI-Kids Maintenance	8314-00-000	88,859.81	1.00	0.00	0.00	88,861
79900	AMI-Kids Reserve Investment	8315	227,694.70	4,000.00	0.00	0.00	231,695
79900	Refunding Detention AMI	8136	217,988.68	1,500.00	182,835.00	(182,835.00)	219,489
79900	AMI-Rental	8138	16,728.24	183,035.00	(182,835.00)	0.00	16,928
79900	Tax Payment Account	8190	1,991,108.25	136,800,000.00	0.00	(138,791,108.00)	0
79900	Inmate Custodial Account	8390	145,137.81	200,000.00	0.00	(342,430.00)	2,708
79900	Rio Transit GRT-Flow-Through	9120	0.00	3,250,000.00	0.00	(3,250,000.00)	0
79900	Intel/LEDA State GRT flow-through	9130	0.00	10,000,000.00	0.00	(10,000,000.00)	0
	DEBT SERVICE AND CAP PROJECTS TOTAL:		10,686,633	153,790,942	4,171,533	(160,291,847)	8,357,261
	GRAND TOTAL >>>>		121,652,243.94	252,146,678.23	0.00	(325,520,795.60)	48,278,126.57

FINAL BUDGET

GENERAL FUND

FISCAL YEAR 2023

FY 20/21 CARRY OVER	UNAUDITED REVENUE FY 21/22	UNAUDITED TRANSFER FY 21/22	UNAUDITED FY 21/22 BUDGET EXP.	UNAUDITED FY 22 CASH BALANCE
\$14,374,543	\$47,238,045	(\$24,814,994)	(\$21,719,038)	\$15,078,556.14

UNAUDITED CASH BALANCE FY 22	PROJECTED REVENUE FY 23	PROJECTED TRANSFER FY 23	PROJECTED FY 23 BUDGET EXP.	PROJECTED FY 23 CASH BALANCE
\$15,078,556	\$47,483,701	(\$25,505,372.19)	(\$29,296,569)	\$7,760,316

3/12 G/F Reserves

(\$7,324,142)

Unbudgeted:

\$436,174

TRANSFER IN/OUT:

Road	(\$5,700,000.00)
E-911	(\$1,150,160.00)
Animal Shelter	(\$151,225.00)
CHP	(\$60,815.00)
DWI- PSH Program	(\$40,298.00)
SACO capital projects	(\$2,550,567.00)
Senior Program	(\$2,410,831.00)
Detention	(\$7,000,000.00)
Emergency Services	(\$1,885,360.00)
SACO Projects Account	(\$500,000.00)
Fairgrounds Management	(\$78,504.00)
Economic Development PILT	(\$50,000.00)
Loan Debt Service Account	(\$2,794,800.00)
DS-2016 GRT & PILT Refunding	(\$1,260,393.19)
DS-2020 Refunded PILT Bond	(\$172,419.00)
Economic Development Projects	\$300,000.00
	(\$25,505,372.19)



PRELIMINARY GENERAL FUND REVENUE		2019-2020	2020-2021	UNAUDITED 2021-2022	2022-2023
		Collected	Collected	Collected	PRELIMINARY
REVENUE:					
1010-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 62,209.31	\$ 101,087.96	\$ 322,605.23	\$ 29,378.92
1010-99-000-30140	INSURANCE RECOVERIES			\$ 3,985.00	\$ -
1010-99-000-31000	OPER-CURR-YR-PROPERTY TAX	\$ 26,170,015.05	\$ 26,080,455.15	\$ 28,267,353.67	\$ 29,459,301.00
1010-99-000-31010	OPER-DELINQ-YR-PROPERTY TAX	\$ 468,657.73	\$ 630,609.39	\$ 679,167.06	\$ 625,000.00
1010-99-000-31100	INTEREST-CURRENT YR PROPERTY T	\$ 386,389.16	\$ 443,129.82	\$ 513,540.25	\$ 480,000.00
1010-99-000-31120	PENALTY- CURRENT YR PROPERTY T	\$ 177,245.25	\$ 226,188.88	\$ 281,299.77	\$ 250,000.00
1010-99-000-31140	COUNTY COST	\$ 346.16	\$ 297.54	\$ 25.00	\$ 50.00
1010-99-000-31142	NON RENDERING FEE	\$ 21,212.11	\$ 17,409.67	\$ 16,069.71	\$ 17,500.00
1010-99-000-31162	TREASURERS COLLECTION FEE	\$ 25,581.83	\$ 27,108.77	\$ 28,187.04	\$ 25,000.00
1010-99-000-31200	GROSS RECEIPTS - COUNTY 1/8 TH	\$ 2,611,857.35	\$ 2,526,850.83	\$ 3,396,887.33	\$ 3,500,000.00
1010-99-000-39999	GRT-TRANSFER OUT#8102-DS-2016GRT Refundin	\$ (959,232.07)	\$ (630,543.01)	\$ (599,243.76)	\$ (603,507.44)
1010-99-000-39999	GRT-TRANSFER OUT-DS 2021 Loan	\$ -	\$ -	\$ (25,000.00)	\$ (487,776.00)
1010-99-000-31201	GROSS RECEIPTS - INFRASTRUCTURE	\$ 451,097.20	\$ 291,413.71	\$ 625,698.58	\$ 585,000.00
1010-99-000-31202	GROSS RECEIPTS - HB-6 REVENUE	\$ 479,175.20	\$ 1,054,185.44	\$ 191,670.08	\$ -
1010-99-000-31210	GROSS RECEIPTS EQUALIZATION	\$ 4,167,167.46	\$ 4,364,058.43	\$ 4,727,789.50	\$ 5,000,000.00
1010-99-000-31211	GRT - CMP COMPENSATION TAX	\$ -	\$ -	\$ 41,576.45	\$ 32,000.00
1010-99-000-31212	GRT - CMP INFRASTRUCTURE	\$ -	\$ -	\$ 18,452.36	\$ 10,000.00
1010-99-000-31250	OIL & GAS PROD & EQUIP	\$ 669,346.45	\$ 614,517.29	\$ 1,497,205.61	\$ 1,500,000.00
1010-99-000-31270	MOTOR VEHICLE GENERAL	\$ 900,714.05	\$ 973,051.22	\$ 902,130.48	\$ 925,000.00
1010-99-000-39999	TRANSFER OUT - Energy Efficiency DS	\$ (350,000.00)	\$ (361,000.00)	\$ (372,000.00)	\$ (384,000.00)
1010-99-000-31350	LIQUOR LICENSE	\$ 400.00	\$ 200.00	\$ 400.00	\$ 200.00
1010-99-000-31390	MERCHANDISE LICENSES	\$ 8,175.00	\$ 10,505.00	\$ 10,983.00	\$ 11,000.00
1010-99-000-31426	NSF FEES	\$ 469.10	\$ 1,584.64	\$ 681.12	\$ 500.00
1010-99-000-31470	COUNTY CLERK'S FEES	\$ 673,241.97	\$ 880,235.34	\$ 807,921.00	\$ 850,000.00
1010-99-000-31474	PROBATE FEES	\$ 8,535.00	\$ 7,155.50	\$ 8,804.50	\$ 7,500.00
1010-99-000-31520	CABLE TV FRANCHISE	\$ 17,590.89	\$ 25,006.24	\$ 26,465.36	\$ 23,000.00
1010-99-000-31570	SUBDIVISION FEES	\$ 31,456.00	\$ 35,284.50	\$ 25,851.50	\$ 25,000.00
1010-99-000-31640	RENTAL	\$ 290,176.68	\$ 218,439.36	\$ 223,855.16	\$ 227,851.20
1010-99-000-31658	ANIMAL SHELTER REVENUE	\$ -	\$ 360.00	\$ 9,272.50	\$ 10,000.00
1010-99-000-31660	SHERIFF'S FEES	\$ 15,439.25	\$ 10,698.25	\$ 14,252.00	\$ 12,000.00
1010-99-000-31662	ANIMAL SHELTER MEDICAL DONATION			\$ 120.00	\$ -
1010-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ 17,391.46	\$ 92,827.98	\$ 30,768.60	\$ 25,000.00
1010-99-000-31761	ELECTION EXPENSE - REIMBURSEMENT	\$ -	\$ -	\$ 530,000.00	\$ 230,000.00
1010-99-000-31800	MISCELLANEOUS	\$ 460.03	\$ 1,169.36	\$ 145.96	\$ 100.00
1010-99-000-31850	INTERGOVERNMENTAL AGREEMENT	\$ -	\$ -	\$ -	\$ 101,320.00
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	\$ 376,308.38	\$ 1,030,000.00	\$ 1,058,480.00	\$ 552,000.00
1010-99-000-31960	STATE LIBRARY BOND	\$ 3,688.77	\$ 21,223.42	\$ 1,165.31	\$ -
1010-99-000-33121	FEMA-COVID REIMBURSEMENT -FEDERAL	\$ -	\$ -	\$ 6,694.62	\$ -
1010-99-000-32020	INTEREST INCOME	\$ 677,026.18	\$ 173,670.78	\$ 230,818.15	\$ 165,000.00
1010-99-000-35030	CARES ACT - FEDERAL REVENUE	\$ -	\$ 1,217,652.12	\$ -	\$ -
1010-99-000-35130	PAYMENT IN LIEU OF TAXES	\$ 2,477,524.00	\$ 2,535,430.00	\$ 2,615,003.00	\$ 2,705,000.00
1010-99-000-39999	TRANSFER OUT#8102-DS - 2016 PILT Refunding	\$ -	\$ -	\$ (652,284.00)	\$ (656,885.75)
1010-99-000-39999	TRANSFER OUT#8102-DS - 2020 PILT Refunding Li	\$ -	\$ -	\$ (167,867.00)	\$ (172,419.00)
1010-99-000-35131	EL ZOCALO SPECIAL EVENTS	\$ 57,980.00	\$ 20,157.00	\$ 97,720.01	\$ 75,000.00
		\$ 39,962,644.95	\$ 42,665,420.58	\$ 47,238,044.91	\$ 47,483,701.12
1010-00-000-39998	TRANSFER IN	\$ 13,637.45	\$ 196,865.41	\$ 35,000.00	\$ -
1010-00-000-39999	TRANSFER OUT	\$ (20,324,882.52)	\$ (21,613,511.16)	\$ (24,849,993.88)	\$ (25,505,372.19)
		\$ (20,311,245.07)	\$ (21,416,645.75)	\$ (24,814,993.88)	\$ (25,505,372.19)
	GF funding:	\$ 19,651,399.88	\$ 21,248,774.83	\$ 22,423,051.03	\$ 21,978,328.93

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

TAX YEAR: 2022

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

Option 1 - Tax Year 2021 Calculation: Option 2 - Tax Year 2022 Calculation:

1 Prior Year Operational Rates:

Residential 6.444
 Non-Residential 9.532

Residential 6.284
 Non-Residential 10.310

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: 0.0165

Inflation Factor: 0.0165
 (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: 96.77%

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

6 Property valuation data:

	Current/Actual Certified Valuation Data	Enter Most Current/Projected Valuation Data		
RESIDENTIAL	TOTAL	Assessor's Values Only		
Previous Year Base	\$2,993,412,307	\$3,207,139,732		
Current Year Net New Valuation	\$75,753,252	\$109,826,258		
Current Year Valuation Maintenance	\$128,914,589	\$224,551,661		
Total Current Year Valuation	\$3,198,080,148	\$3,541,517,651		

	Current/Actual Certified Valuation Data	Enter Most Current/Projected Valuation Data		
NON-RESIDENTIAL (includes state assessed)	TOTAL	Assessor's Values Only	State Assessed Values	TOTALS
Previous Year Base	\$840,872,010	\$638,493,392	\$228,680,216	\$867,173,608
Current Year Net New Valuation	\$24,465,476	\$16,403,359	\$16,785,160	\$33,188,519
Current Year Valuation Maintenance	(\$52,482,884)	\$7,877,771	(\$12,950,291)	(\$5,072,520)
Total Current Year Valuation	\$812,854,602	\$662,774,522	\$232,515,085	\$895,289,607

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 \$20,646,941

"Estimated" Property Tax Operational Revenue:

NON-RESIDENTIAL \$9,034,591

TOTAL "Estimated" Revenue \$29,681,532

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 \$29,681,532

Difference Between "Estimated" & Budgeted \$29,681,532

(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 5.979

NON-RESIDENTIAL Operational Rate 10.350

PAGE 5

Taxation & Revenue

PTD-03
6/21/2022**Analysis of Valuation Changes**

To: New Mexico Property Tax Division

From: Sandoval Assessor

☐ Residential Property☒ Non-Residential Property☐ Combined

Tax Year: 2022

Page 2 of 3

Date: _____

Signature: _____

County Assessor

Pursuant to the provisions of Section 7-37-7 1 NMSA 1978 of the Property Tax Code, I have determined the following separation of net taxable value into "net new valuation" and "valuation maintenance" for all property allocated to governmental units in this county.

School District	CAB USE ONLY	Municipality	Assessor's Values Only					
			Net Taxable Value					
			Previous Year	Current Year				
			BASE (Prior Year's Abstract)	Net New Valuation	Valuation Maintenance	Total Unprotested	Total Protested	Total Net Taxable
11 - BERNALILLO(IN)		BERNALILI	\$ 55,126,392	\$ 302,269	\$ 2,229,936	\$ 57,658,597	\$ 4,546,445	\$ 62,205,042
10 - BERNALILLO(OUT)		BERNALILI	\$ 52,428,566	\$ 9,650	\$ 2,519,277	\$ 54,957,493	\$ 244,776	\$ 55,202,269
20I - CUBA(IN)		CUBA	\$ 5,497,465	\$ -	\$ 512,833	\$ 6,010,298	\$ 147,968	\$ 6,158,266
20O - CUBA(OUT)		CUBA	\$ 16,311,435	\$ -	\$ 4,556,467	\$ 20,867,902	\$ 66,409	\$ 20,934,311
2A - CORRALES		CORRALES	\$ 39,222,197	\$ 1,475,382	\$ (301,436)	\$ 40,396,143	\$ 775,588	\$ 41,171,731
2AC - ALBUQUERQUE-CORRALES		ALBUQUER	\$ 4,495,077	\$ 344,291	\$ (254,160)	\$ 4,585,208	\$ 469,802	\$ 5,055,010
31J - JEMEZ SPRINGS		JEMEZ SPR	\$ 4,057,969	\$ -	\$ (256,137)	\$ 3,801,832	\$ 438	\$ 3,802,270
31O - JEMEZ SPRINGS(OUT)		JEMEZ SPR	\$ 22,079,133	\$ -	\$ 7,221,463	\$ 29,300,596	\$ 508,931	\$ 29,809,527
31RR - RIO RANCHO		RIO RANCH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31S - SAN YSIDRO		SAN YSIDR	\$ 1,863,170	\$ 28,920	\$ 331,564	\$ 2,223,654	\$ -	\$ 2,223,654
94I - RIO RANCHO(IN)		RIO RANCH	\$ 385,681,399	\$ 14,201,811	\$ (10,976,005)	\$ 388,907,205	\$ 30,631,322	\$ 419,538,527
94O - RIO RANCHO(OUT)		RIO RANCH	\$ 51,730,589	\$ 41,036	\$ 2,293,969	\$ 54,065,594	\$ 3,983,408	\$ 58,049,002
Total			\$ 638,493,392	\$ 16,403,359	\$ 7,877,771	\$ 662,774,522	\$ 41,375,087	\$ 704,149,609

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

Taxation & Revenue

PTD-03

6/21/2022

Analysis of Valuation Changes

To: New Mexico Property Tax Division

From: Sandoval Assessor

☒ Residential Property☐ Non-Residential Property☐ Combined

Tax Year: 2022

Page 1 of 3

Date: _____

Signature: _____

County Assessor

Pursuant to the provisions of Section 7-37-7 1 NMSA 1978 of the Property Tax Code, I have determined the following separation of net taxable value into "net new valuation" and "valuation maintenance" for all property allocated to governmental units in this county.

School District	CAB USE ONLY	Municipality	Assessor's Values Only					
			Net Taxable Value					
			Previous Year	Current Year				
			BASE (Prior Year's Abstract)	Net New Valuation	Valuation Maintenance	Total Unprotested	Total Protested	Total Net Taxable
11 - BERNALILLO(IN)		BERNALILI	\$ 151,061,472	\$ 2,172,683	\$ 9,260,909	\$ 162,495,064	\$ 124,971	\$ 162,620,035
10 - BERNALILLO(OUT)		BERNALILI	\$ 395,862,544	\$ 8,261,345	\$ 21,450,215	\$ 425,574,104	\$ 152,292	\$ 425,726,396
20I - CUBA(IN)		CUBA	\$ 3,979,939	\$ 1,707	\$ 176,198	\$ 4,157,844	\$ -	\$ 4,157,844
20O - CUBA(OUT)		CUBA	\$ 15,074,317	\$ 256,393	\$ 816,450	\$ 16,147,160	\$ -	\$ 16,147,160
2A - CORRALES		CORRALES	\$ 356,043,370	\$ 4,429,906	\$ 24,953,811	\$ 385,427,087	\$ 847,334	\$ 386,274,421
2AC - ALBUQUERQUE-CORRALES		ALBUQUER	\$ 52,958,264	\$ 65,017	\$ 2,612,942	\$ 55,636,223	\$ 643,006	\$ 56,279,229
31J - JEMEZ SPRINGS		JEMEZ SPR	\$ 5,900,331	\$ 27,333	\$ 259,035	\$ 6,186,699	\$ 8,109	\$ 6,194,808
31O - JEMEZ SPRINGS(OUT)		JEMEZ SPR	\$ 51,178,071	\$ 676,482	\$ 2,425,374	\$ 54,279,927	\$ 37,722	\$ 54,317,649
31RR - RIO RANCHO		RIO RANCH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31S - SAN YSIDRO		SAN YSIDR	\$ 1,799,772	\$ -	\$ 203,728	\$ 2,003,500	\$ -	\$ 2,003,500
94I - RIO RANCHO(IN)		RIO RANCH	\$ 2,157,873,387	\$ 93,484,953	\$ 161,679,078	\$ 2,413,037,418	\$ 829,076	\$ 2,413,866,494
94O - RIO RANCHO(OUT)		RIO RANCH	\$ 15,408,265	\$ 450,439	\$ 713,921	\$ 16,572,625	\$ 94,870	\$ 16,667,495
Total			\$ 3,207,139,732	\$ 109,826,258	\$ 224,551,661	\$ 3,541,517,651	\$ 2,737,380	\$ 3,544,255,031

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

COMPARISON OF CHANGES

<i>Chart of Accounts</i>	<i>COUNTY FUND</i>	<i>FY 2022 Current Budget</i>	<i>FY 2023 FINAL Budget</i>	<i>Increase (Decrease)</i>	<i>% Increase % (Decrease)</i>
General Fund					
1010-01-301	Commission District 1	51,261.00	51,431.00	170	0.3%
1010-01-302	Commission District 2	44,867.00	44,867.00	-	0.0%
1010-01-303	Commission District 3	61,340.00	62,345.00	1,005	1.6%
1010-01-304	Commission District 4	45,177.00	45,177.00	-	0.0%
1010-01-305	Commission District 5	61,340.00	56,979.00	(4,361)	-7.1%
1010-02-002	Administration	2,159,343.00	2,547,118.00	387,775	18.0%
1010-03-003	Finance	1,428,907.00	1,436,022.00	7,115	0.5%
1010-04-004	Human Resources	812,092.00	961,896.00	149,804	18.4%
1010-04-186	Risk Management	1,890,606.00	1,951,897.00	61,291	3.2%
1010-05-005	Legal	855,591.00	847,228.00	(8,363)	-1.0%
1010-05-006	Native American (NAEIP)	177,879.00	208,428.00	30,549	17.2%
1010-06-007	Facilities Maintenance	2,388,568.00	2,715,011.00	326,443	13.7%
1010-06-008	Vector Control	159,000.00	159,000.00	-	0.0%
1010-07-009	Clerk's Office	598,383.00	659,718.00	61,335	10.3%
1010-07-010	Bureau of Elections (BOE)	1,159,652.00	1,564,585.00	404,933	34.9%
1010-08-012	Assessor's Office	1,900,748.00	2,128,774.00	228,026	12.0%
1010-09-013	Treasurer's Office	1,175,976.00	1,219,983.00	44,007	3.7%
1010-10-014	Sheriff's Office	6,654,205.00	7,287,687.00	633,482	9.5%
1010-10-016	S/O Animal Control	126,694.00	143,056.00	16,362	12.9%
1010-11-017	Probate Judge	51,531.00	57,800.00	6,269	12.2%
1010-12-018	Information Technology (IT)	2,796,317.00	3,050,928.00	254,611	9.1%
1010-13-019	Planning & Zoning	936,722.00	1,008,870.00	72,148	7.7%
1010-14-021	County Business Development	486,369.00	539,607.00	53,238	10.9%
1010-15-022	Community Service	400,346.00	406,620.00	6,274	1.6%
1010-15-024	Pena Blanca Community Center	126,055.00	141,542.00	15,487	12.3%
	General Fund Sub-Total	26,548,969	29,296,569.00	2,747,600	10.3%
Road Fund					
2010-06-027	Road	4,276,585.00	4,996,171.00	719,586	16.8%
2010-06-028	Road/Mechanics	2,845,844.00	2,949,080.00	103,236	3.6%
2010-06-029	Road Projects	1,923,785.00	3,613,894.00	1,690,109	87.9%
	Road Sub-Total	\$ 9,046,214	11,559,145.00	\$ 2,512,931	27.8%
Miscellaneous					
2020-06-030	Farm & Range	8,024	13,416.00	5,392	67.2%
2021-02-306	ARPA Federal Funding	14,252,039	26,310,503.00	12,058,464	100.0%
2040-06-034	Bldg. Maint/Construction	2,323,324	2,794,779.00	471,455	20.3%
2041-02-171	Capital Outlay Projects	2,605,842	4,350,567.00	1,744,725	67.0%
2042-03-203	PW & Capital Projects Loan	2,820,625	2,110,000.00	-710,625	-25.2%
2043-03-204	2019 Equipment Loan	468,038	323,281.00	-144,757	-30.9%
2050-06-038	Solid Waste	5,300,430	5,723,581.00	423,151	8.0%
2060-06-039	Landfill Closure Fund	1,369,203	1,619,913.00	250,710	18.3%
2061-	New Cell Development Fund	705,333	1,038,666.00	333,333	47.3%
2062-	New Landfill Road Fund	1,048,333	1,381,666.00	333,333	31.8%
2070-07-011	Clerk Recording fees	428,867	694,332.00	265,465	61.9%
2090-16-040	Detention	11,237,603	12,116,531.00	878,928	7.8%
2130-17-041	E-911 Comm Ctr.	1,216,578	1,216,578.00	0	0.0%
2250-15-042	HCAP	4,291,291	5,918,342.00	1,627,051	37.9%
2300-08-043	Cnty Property Valuation	1,173,236	1,294,351.00	121,115	10.3%
2350-02-044	Juvenile Detention	812,224	812,224.00	0	0.0%
2351-02-045	CYFD Juvenile Continuum	323,238	323,238.00	0	0.0%
2351-15-194	JJC-County Match	72,861	83,355.00	10,494	14.4%
2380-02-046	Recreation	14,729	19,552.00	4,823	32.7%
2390-02-047	SW Youth Soccer	80,000	80,000.00	0	0.0%
3010-01-048	SACO Project	929,639	1,002,350.00	72,711	7.8%
3020-22-020	SaCo Departmental Grants	62,000	9,393	-52,607	-84.9%

Chart of Accounts	COUNTY FUND	FY 2022 Current Budget	FY 2023 FINAL Budget	Increase (Decrease)	% Increase % (Decrease)
3040-10-015	Sheriff's Over-Time	178,402.00	258,094.00	79,692	44.7%
3050-10-049	Sheriff's Care Program	3,649.00	520.00	-3,129	-85.7%
3060-10-050	Sheriff's Writ Deposits	200.00	200.00	0	0.0%
3080-10-052	Law Enforcement	113,251.00	108,896.00	-4,355	-3.8%
3200-02-054	Comcast Cable	13,500.00	12,000.00	-1,500	-11.1%
3210-12-055	GIS Mapping Fees	30,836.00	25,000.00	-5,836	-18.9%
4010-17-058	EMS/Fire Department	6,960,611.00	6,928,297.00	-32,314	-0.5%
4011-17-059	SACO 1/4% Fire FD	246,276.00	1,435,648.00	1,189,372	482.9%
4012-17-060	South Fire District	765,158.00	944,906.00	179,748	23.5%
4013-17-061	Fire District - Grant Funding	101,132.00	1,132.00	-100,000	-98.9%
4014-17-062	Pena Blanca FD	155,086.00	104,310.00	-50,776	-32.7%
4015-17-063	Ponderosa FD	655,977.00	786,929.00	130,952	20.0%
4016-17-065	La Madera Fire Department	145,013.00	172,971.00	27,958	19.3%
4017-17-066	La Cueva Fire District	281,821.00	324,799.00	42,978	15.3%
4019-17-071	Torreon Fire Dist.	81,471.00	96,160.00	14,689	18.0%
4020-17-073	Zia Pueblo FD	88,519.00	92,673.00	4,154	4.7%
4021-17-074	Regina Fire District	448,070.00	410,125.00	-37,945	-8.5%
4035-17-076	Sandoval county EMS	15,325.00	16,668.00	1,343	8.8%
4037-17-078	Santo Domingo EMS	10,450.00	12,332.00	1,882	18.0%
4038-17-079	Jemez Pueblo EMS	8,970.00	10,901.00	1,931	21.5%
4039-17-081	La Cueva EMS	7,238.00	7,571.00	333	4.6%
4041-17-083	Ponderosa EMS	7,104.00	7,611.00	507	7.1%
4042-17-084	La Madera EMS	5,659.00	5,665.00	6	0.1%
4043-17-085	Regina EMS	5,009.00	6,336.00	1,327	26.5%
4045-17-087	Torreon EMS	7,030.00	11,282.00	4,252	60.5%
4049-17-183	Navajo Nations EMS	498.00	58.00	-440	-88.4%
4170-17-090	Fire Protection Fund	152,037.00	139,563.00	-12,474	-8.2%
4241-17-172	Wildland Funding	642,647.00	522,358.00	-120,289	-18.7%
4450-17-092	613-E8 - Homeland Security Grant	52,008.00	544,157.00	492,149	946.3%
5000-15-096	CPH New Mexico PCA	60,443.00	60,442.00	-1	0.0%
5000-15-168	Community Health County Match	112,451.00	121,751.00	9,300	8.3%
5000-15-185	NMHIX	1,600.00	5,000.00	3,400	212.5%
5010-15-107	SAP Dare To Be You (12-17)	100,000.00	-	-100,000	-100.0%
5020-15-111	DWI Detoxification Grant	150,000.00	150,000.00	0	0.0%
5020-15-112	DWI Compliance Prob. Fees	40,000.00	40,000.00	0	0.0%
5020-15-113	DWI Sch/Co. Match	205,541.00	205,994.00	453	0.2%
5020-15-115	DWI Local Grant (DFA)	300,000.00	299,043.00	-957	-0.3%
5020-15-116	CDWI Program Grant C	14,435.00	21,735.00	7,300	50.6%
5020-15-117	DWI Program Fees	12,029.00	14,819.00	2,790	23.2%
5020-15-118	DWI Grant Program (DFA)	697,731.00	581,505.00	-116,226	-16.7%
5020-15-170	Text Workbook Fees	7,550.00	5,000.00	-2,550	-33.8%
5020-15-177	UAD-TSD	50,000.00	40,100.00	-9,900	-19.8%
5020-15-189	DWI Juvenile Adjudication Grant	18,000.00	10,000.00	-8,000	-44.4%
5050-15-121	Permanent Supportive Housing Prog. A	190,335.00	202,911.00	12,576	6.6%
5050-15-160	Permanent Supportive Housing Prog. B	99,825.00	106,725.00	6,900	6.9%
5050-15-182	County PSH	102,911.00	147,293.00	44,382	43.1%
5050-15-196	PSH-MFA COC State Grant	19,415.00	19,415.00	0	0.0%
5050-15-197	PSH-Rio Rancho CDBG-Federal	15,600.00	15,600.00	0	0.0%
5050-15-300	PSH-Rio Rancho CDBG(cares)-Federal	150,000.00	81,394.00	-68,606	100.0%
5050-15-198	PSH-NMCEH	2,900.00	2,900.00	0	0.0%
5060-15-138	SC Animal Shelter	-	242,225.00	242,225	100.0%
5100-15-192	NMDOH Health Council-State	53,324.00	118,167.00	64,843	121.6%
5250-15-124	Senior Support Program/G-F	2,276,087.00	2,698,421.00	422,334	18.6%

<i>Chart of Accounts</i>	<i>COUNTY FUND</i>	<i>FY 2022 Current Budget</i>	<i>FY 2023 FINAL Budget</i>	<i>Increase (Decrease)</i>	<i>% Increase % (Decrease)</i>
5260-15-122	Senior Citizens Title III-E	80,176.00	78,715.00	-1,461	-1.8%
5260-15-125	Senior Citizens-III B	208,512.00	267,630.00	59,118	28.4%
5260-15-126	Senior Citizens Title C-1	404,189.00	529,284.00	125,095	30.9%
5260-15-127	Senior Citizens Title C-2	311,101.00	485,026.00	173,925	55.9%
5260-15-132	Senior Employee Program	56,216.00	70,879.00	14,663	26.1%
5260-15-133	Senior CIL/Feeding & Food	132,077.00	132,077.00	0	0.0%
5260-15-190	IIIB Case Management	30,062.00	31,184.00	1,122	3.7%
5260-15-191	IIIB Homemaker	79,769.00	84,829.00	5,060	6.3%
5260-15-308	ARPA - Fed Title IIIB	131,714.00	86,200.00	-45,514	100.0%
5260-15-310	ARPA - Fed Title IIIC2	61,354.00	37,500.00	-23,854	100.0%
5270-15-129	Volunteer Program	37,870.00	51,271.00	13,401	35.4%
5270-15-130	Senior Program FGP	47,907.00	48,562.00	655	1.4%
5270-15-134	Senior Citizens Prog RSVP	159,756.00	163,672.00	3,916	2.5%
5270-15-135	Senior Citizens Prog SCP	70,837.00	73,680.00	2,843	4.0%
6011-14-181	Economic Development Grants	8,297,754.64	6,119,359.00	-2,178,396	-26.3%
6020-14-057	El Zocalo'	197,245.00	181,298.00	-15,947	-8.1%
6030-14-140	Fairgrounds Management	109,220.00	167,672.00	58,452	53.5%
6090-14-142	Coop Advertising Program	28,829.00	32,522.00	3,693	12.8%
6110-14-145	Lodgers Tax	19,891.00	33,278.00	13,387	67.3%
6130-13-147	Cell Tower Fees	223,497.00	220,888.00	-2,609	-1.2%
6131-13-167	P&Z Subdivision Fees	25,070.00	28,796.00	3,726	14.9%
6140-23-155	2019 Public Safety Communications Bond	3,164,304.00	1,371,086.00	-1,793,218	-56.7%
6141-23-157	2019 Public Safety Project Bond	4,225,056.00	4,113,267.00	-111,789	-2.6%
6500-20-148	Legislative Funding	4,398,927.00	15,265,267.00	10,866,340	247.0%
6502-21-188	2019 GO Library Bond	1,699,307.00	689,947.00	-1,009,360	-59.4%
6504-14-199	Economic Development Projects Acct	3,175,866.00	2,856,986.00	-318,880	-10.0%
6505-14-200	Economic Development Incentive Acct	1,913,995.00	1,876,914.00	-37,081	-1.9%
6507-21-188	2021 GO Library Bond	1,945,062.00	1,721,393.00	-223,669	-11.5%
8234-06-180	Landfill Project Loan	139,305.00	139,833.00	528	0.4%
	Miscellaneous Sub-Total	98,781,450	124,373,235.00	25,591,785	25.9%
Debt Service & Capital Projects Total:					
8102-00-000	DEBT Service Fund	2,188,103	2,371,418.00	183,315	8.4%
8104-00-000	General Obligation Fund	3,206,214	3,199,944	-6,270	-0.2%
8108/8112/8113/8116 /8124/8126/8128/813	NMFA Debt Service	1,044,919	353,986.00	-690,933	-66.1%
8142-00-000	Detention Center Loan Debt Service	970,000	1,525,010	555,010	57.2%
8143-00-000	2020 Fire Protection Loan	275,116	275,116	0	0.0%
8144-00-000	2020 Refunding PILT Bond	167,867	-	-167,867.00	-100.0%
	Debt Service - Sub Total :	7,852,219.00	7,725,473.60	-126,745	-1.6%
FLOW-THROUGH ACCTS. - S.C. FISCAL AGENTS					
8136-8390	Flow Through Accounts	137,243,302	152,566,373	15,323,071	11.2%
	General Fund Total	26,548,969	29,296,569.00	2,747,600	10.3%
	Road Total	9,046,214	11,559,145.00	2,512,931	27.8%
	Miscellaneous Total	98,781,450	124,373,235	25,591,785	25.9%
	Debt Services & Bonds Total	7,852,219	7,725,473.60	-126,745	-1.6%
	Grand Total >>>>	279,472,154.11	325,520,795.60	46,048,641.49	16.5%

Commission

Fiscal Year 2023 - Final Budget

COMMISSION - DISTRICT 1		FINAL BUDGET FY 2023	
<i>GENERAL FUND EXPENSES:</i>			
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	\$	5,883.00
1010-01-301-42060	RETIREE HEALTH	\$	681.00
1010-01-301-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
<i>Total Salary & Benefits:</i>		\$	43,181.00
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
<i>Total Operations:</i>		\$	8,250.00
Total Expenses:		\$	51,431.00

COMMISSION - DISTRICT 2		FINAL BUDGET FY 2023	
<i>GENERAL FUND EXPENSES:</i>			
1010-01-302-41010	ELECTED OFFICIALS SALARY	\$	34,005.00
1010-01-302-42020	F.I.C.A.	\$	2,602.00
1010-01-302-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
<i>Total Salary & Benefits:</i>		\$	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
<i>Total Operations:</i>		\$	8,250.00
Total Expenses:		\$	44,867.00

COMMISSION - DISTRICT 3		FINAL BUDGET FY 2023	
<i>GENERAL FUND EXPENSES:</i>			
1010-01-303-41010	ELECTED OFFICIALS SALARY	\$	34,005.00
1010-01-303-42020	F.I.C.A.	\$	2,602.00
1010-01-303-42050	GROUP INSURANCE	\$	17,478.00
1010-01-303-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
<i>Total Salary & Benefits:</i>		\$	54,095.00
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
<i>Total Operations:</i>		\$	8,250.00
Total Expenses:		\$	62,345.00

Fiscal Year 2023 - Final Budget

COMMISSION - DISTRICT 4		FINAL BUDGET FY 2023	
<i>GENERAL FUND EXPENSES:</i>			
1010-01-304-41010	ELECTED OFFICIALS SALARY	\$	34,005.00
1010-01-304-42020	F.I.C.A.	\$	2,602.00
1010-01-304-42050	GROUP INSURANCE	\$	310.00
1010-01-304-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
<i>Total Salary & Benefits:</i>		\$	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
<i>Total Operations:</i>		\$	8,250.00
Total Expenses:		\$	45,177.00

COMMISSION - DISTRICT 5		FINAL BUDGET FY 2023	
<i>GENERAL FUND EXPENSES:</i>			
1010-01-305-41010	ELECTED OFFICIAL SALARY	\$	34,005.00
1010-01-305-42020	F.I.C.A.	\$	2,602.00
1010-01-305-42050	GROUP INSURANCE	\$	12,112.00
1010-01-305-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
<i>Total Salary & Benefits:</i>		\$	48,729.00
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
<i>Total Operations:</i>		\$	8,250.00
Total Expenses:		\$	56,979.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

General Fund - Commission

#1010-01-001-Salary &
Benefits

General Fund - Commission #1010-01-001-Salary & Benefits											7000R		7500R	8000	
										26 Pay Periods	17.30%	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%	\$ -	\$ 5,882.86	\$ 2,601.38	\$ 680.10	\$ 9.20	\$ 43,178.54
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%	\$ 17,477.46	\$ -	\$ 2,601.38	\$ -	\$ 9.20	\$ 54,093.04
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%	\$ 12,111.32	\$ -	\$ 2,601.38	\$ -	\$ 9.20	\$ 48,726.90
										\$ 29,898.44	\$ 5,882.86	\$ 13,006.91	\$ 680.10	\$ 46.00	\$ 219,539.31

Salaries	\$ 170,025.00
Group Ins. 80%/20%	\$ 29,898.44
PERA 17.3%	\$ 5,882.86
FICA/Medicare 7.65%	\$ 13,006.91
Retiree Health 2%	\$ 680.10
Other Emp Benefits	\$ 46.00
	<u>\$ 219,539.32</u>

Fiscal Year 2023 - Final Budget

COMMISSION PROJECT ACCOUNT		FINAL BUDGET FY 2023	
<i>REVENUES:</i>			
3010-00-000-39999	TRANSFER OUT	\$	-
3010-99-000-39998	TRANSFER IN - General Fund #1010	\$	500,000.00
Total Revenue		\$	500,000.00
Carryover 6.30.22		\$	502,350.52
Grand Totals:		\$	1,002,350.52

COMMISSION PROJECT ACCOUNT		FINAL BUDGET FY 2023	
<i>EXPENSES:</i>			
3010-01-048-45910	DISTRICT I - Bruch	\$	214,092.00
3010-01-048-45911	DISTRICT II - Block	\$	153,184.00
3010-01-048-45912	DISTRICT III - Meek	\$	278,460.00
3010-01-048-45913	DISTRICT IV - Heil	\$	193,292.00
3010-01-048-45914	DISTRICT V - Eichwald	\$	163,322.00
Total Expenses:		\$	1,002,350.00

Administration

Budget Narrative

Sandoval County Manager's 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.

Personnel

There are six full time employees in the County managers budget. The County Manager, Deputy County Manager, Executive Assistant, Administrative Assistant Sr., PIO, Probate Court Clerk, Risk Manager & Safety Coordinator, and Safety & Training Administrator. 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 professional service contracts, salary/benefits and fees for local and National organizations.

Significant Changes

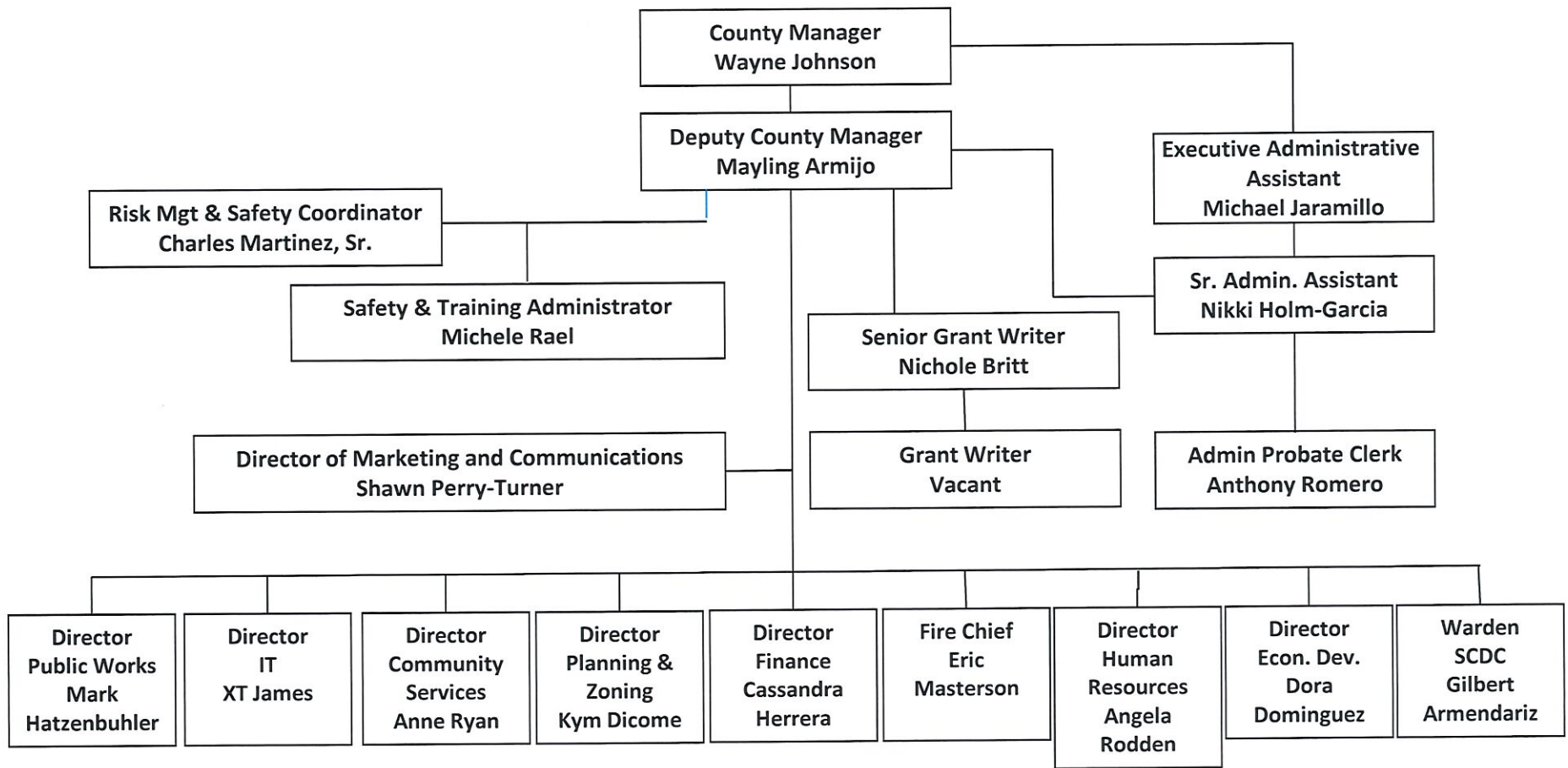
The Manager's Office is requesting the creation of an Assistant Grant Writer position to improve the County's ability to seek and manage grants. In addition, this increase in capacity will allow the County to assist communities throughout the County to apply for and manage grants for their towns and villages. The Manager's Office is also requesting salary increases for both of the office's administrative staff personnel. These individuals have seen significant

County Manager

increases in duties and responsibilities and were being paid below market prior to their increased responsibilities.

SANDOVAL COUNTY ADMIN

Organizational Chart



Fiscal Year 2023 - Final Budget

COUNTY MANAGER		FINAL BUDGET FY 2023	
GENERAL FUND EXPENSES:			
1010-02-002-41020	FULL TIME SALARIES	\$	669,015.00
1010-02-002-42020	F.I.C.A.	\$	51,180.00
1010-02-002-42030	P.E.R.A.	\$	110,550.00
1010-02-002-42050	GROUP INSURANCE	\$	82,380.00
1010-02-002-42060	RETIREE HEALTH	\$	12,780.00
1010-02-002-42070	UNEMPLOYMENT INSURANCE	\$	125,000.00
1010-02-002-42900	OTHER EMPLOYEE BENEFITS	\$	74.00
<i>Total Salary & Benefits:</i>		\$	1,050,979.00
1010-02-002-43020	MILEAGE & PER DIEM	\$	11,000.00
1010-02-002-44002	CONTINUING EDUCATION FUND	\$	118,000.00
1010-02-002-44020	MAINTENANCE CONTRACTS	\$	25,000.00
1010-02-002-44048	NM STATE LIBRARY RURAL BOOKMOBILE	\$	400.00
1010-02-002-44060	SCHOOL-TO-WORK PROGRAM	\$	200,000.00
1010-02-002-45030	PROFESSIONAL SERVICES	\$	592,735.00
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	\$	44,440.00
1010-02-002-46010	OFFICE SUPPLIES	\$	5,200.00
1010-02-002-46020	SUPPLIES NON-CAPITAL	\$	52,280.00
1010-02-002-47040	TRAINING EXPENSE	\$	6,000.00
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	\$	11,250.00
1010-02-002-47214	COPY MACHINE LEASE/MAINT EXP	\$	39,000.00
<i>Total Operations:</i>		\$	1,496,139.00
Total Expenses:		\$	2,547,118.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

General Fund - County Manager
#1010-02-002-Salary & Benefits

General Fund - County Manager												7000R		7500R	8000		
#1010-02-002-Salary & Benefits											26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total	
#	Dept	Position #	Position Title	FY22 New Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K	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	-	72.1154	\$5,769.23	\$150,000.00		100%	\$ 12,128.48	\$ 25,950.00	\$ 11,475.00	\$ 3,000.00	\$ 9.20	\$ 202,562.68	
2	Admin	02-05	Deputy County Manager	62.5000	-	62.5000	\$5,000.00	\$130,000.00		100%	\$ 309.66	\$ 22,490.00	\$ 9,945.00	\$ 2,600.00	\$ 9.20	\$165,353.86	
3	Admin	02-04	Administrative Assistant Sr.	19.3875	2.3265	21.7140	\$1,737.12	\$45,165.12	33	F-T	100%	\$ 17,675.58	\$ 7,813.57	\$ 3,455.13	\$ 903.30	\$ 9.20	\$ 75,021.90
4	Admin	02-03	Executive Assistant	24.2760	2.9131	27.1891	\$2,175.13	\$56,553.37	43	F-T	100%	\$ 243.62	\$ 9,783.73	\$ 4,326.33	\$ 1,131.07	\$ 9.20	\$ 72,047.32
5	Admin	02-02	Director of Marketing & Communication	-	-	47.1154	\$3,769.23	\$98,000.00		100%	\$ 17,678.44	\$ 16,954.00	\$ 7,497.00	\$ 1,960.00	\$ 9.20	\$ 142,098.64	
6	Admin	11-02	Clerk of Probate Court	-	-	17.5500	\$1,404.00	\$36,504.00	27	F-T	100%	\$ 12,171.90	\$ 6,315.19	\$ 2,792.56	\$ 730.08	\$ 9.20	\$ 58,522.93
7	Admin	02-08	Grant Writer Senior	23.9700	2.0000	25.9700	\$2,077.60	\$54,017.60	28	F-T	100%	\$ 9,942.66	\$ 9,345.04	\$ 4,132.35	\$ 1,080.35	\$ 9.20	\$ 78,527.20
8	Admin	NEW-FY23	Grant Writer	21.6864	-	21.6864	\$1,734.91	\$45,107.71	28	F-T	100%	\$ 12,229.36	\$ 7,803.63	\$ 3,450.74	\$ 902.15	\$ 9.20	\$ 69,502.80
		****	PAY PERIOD #27				\$23,667.22				\$ -	\$ 4,094.43	\$ 1,810.54	\$ 473.34	\$ -	\$ 30,045.54	
			Sell Back/Retirement				\$30,000.00				\$ -	\$ -	\$2,295.00	\$ -	\$ -	\$ 32,295.00	
							\$669,015.02				\$ 82,379.70	\$ 110,549.60	\$ 51,179.65	\$ 12,780.30	\$ 73.60	\$ 925,977.87	

Total Employees	
8	Full Time Employees
8	

#41020 - Salaries	\$ 669,015.02
#42020 - FICA/Medicare 7.65%	\$ 51,179.65
#42030 - PERA 17.3%	\$ 110,549.60
#42050 - Group Ins. 80%/20%	\$ 82,379.70
#42060 - Retiree Health 2%	\$ 12,780.30
#42900 - Other Emp Benefits	\$ 73.60
	<u>\$925,977.87</u>
Unemployment:	\$125,000.00
	<u>\$1,050,977.87</u>

Unemployment:

Fiscal Year 2023 -Final Budget

RISK MANAGEMENT

FINAL BUDGET
FY 2023

GENERAL FUND EXPENSES:

1010-02-186-41020	FULL TIME SALARIES	\$	134,657.00
1010-02-186-42020	F.I.C.A.	\$	10,302.00
1010-02-186-42030	P.E.R.A.	\$	23,123.00
1010-02-186-42050	GROUP INSURANCE	\$	18,323.00
1010-02-186-42060	RETIREE HEALTH	\$	2,674.00
1010-02-186-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
<i>Total Salary & Benefits:</i>		\$	189,098.00
1010-02-186-43020	MILEAGE & PER DIEM	\$	2,300.00
1010-02-186-44025	COUNTY WIDE EXTINGUISHERS	\$	18,000.00
1010-02-186-46010	OFFICE SUPPLIES	\$	1,000.00
1010-02-186-46020	SUPPLIES NON-CAPITAL	\$	46,456.00
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	\$	1,300.00
1010-02-186-47156	EMPLOYEE HEALTH	\$	20,000.00
1010-02-186-47210	WORKERS' COMPENSATION	\$	864,493.00
1010-02-186-47211	MULTI-LINE/LIABILITY	\$	551,530.00
1010-02-186-47217	DEDUCTIBLE PAYMENTS	\$	245,000.00
<i>Total Operations:</i>		\$	1,762,799.00
Total Expenses:		\$	1,951,897.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

General Fund - Risk Management												7000R		7500R	8000			
#1010-02-186-Salary & Benefits											26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grant Total		
#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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 Mgt. & Safety Coordinator	\$ 30.4392	\$ 0.61	31.0480	\$2,483.84	\$64,579.81	54	F-T	100%	\$ 12,102.22	\$ 11,172.31	\$ 4,940.36	\$ 1,291.60	\$ 9.20	\$ 94,095.48	
2	Risk	02-07	Safety & Training Administrator	\$ 28.8300	\$ 2.00	30.8300	\$2,466.40	\$64,126.40	49	F-T	100%	\$ 6,220.24	\$ 11,093.87	\$ 4,905.67	\$ 1,282.53	\$ 9.20	\$ 87,637.90	
*****			PAY PERIOD #27										\$ 856.39	\$ 378.69	\$ 99.00		\$ 6,284.33	
														\$ 76.50			\$ 1,076.50	
			Vacation/Sick														\$ 134,656.45	
													\$ 18,322.46	\$ 23,122.57	\$ 10,301.22	\$ 2,673.13	\$ 18.40	\$ 189,094.22

Total Employees	
2	Full Time Employees
2	

#41020 - Salaries	\$ 134,656.45
#42050 - Group Ins. 80%/20%	\$ 18,322.46
#42030 - PERA 17.3%	\$ 23,122.57
#42020 - FICA/Medicare 7.65%	\$ 10,301.22
#42060 - Retiree Health 2%	\$ 2,673.13
#42900 - Other Emp Benefits	\$ 18.40
	<u>\$189,094.22</u>

Fiscal Year 2023 - Final Budget

SW YOUTH SOCCER		FINAL BUDGET FY 2023
<i>REVENUES:</i>		
2390-99-000-31890	SW SOCCER COMPLEX REVENUE	\$ 80,000.00
Total Revenue		\$ 80,000.00

SW YOUTH SOCCER		FINAL BUDGET FY 2023
<i>EXPENSES:</i>		
2390-02-047-45915	SW YOUTH SOCCER COMPLEX DEV PR	\$ 80,000.00
Total Expenses:		\$ 80,000.00

COMCAST CABLE COMMUNICATIONS		FINAL BUDGET FY 2023
<i>REVENUES:</i>		
3200-99-000-31520	FRANCHISE FEES	\$ 15,000.00
Total Revenue		\$ 15,000.00
Carryover 6.30.22		\$ 63,929.61
Grand Totals:		\$ 78,929.61

COMCAST CABLE COMMUNICATIONS		FINAL BUDGET FY 2023
<i>EXPENSES:</i>		
3200-02-054-45960	SCHOLARSHIPS	\$ 12,000.00
Total Expenses:		\$ 12,000.00

Fiscal Year 2023 - Final Budget

ARPA FEDERAL FUNDING		FINAL BUDGET FY 2023	
REVENUES:			
2021-99-000-35031	ARPA FEDERAL FUNDING	\$	-
	Total Revenue	\$	-
	Projected Carryover 6.30.22	\$	26,310,503.46
	Grand Totals:	\$	26,310,503.46

ARPA FEDERAL FUNDING		FINAL BUDGET FY 2023	
EXPENSES:			
2021-02-306-44064	ARPA-1 - BUSINESS CONTINUITY	\$	12,883.00
2021-02-306-44065	ARPA-1 - EOC/PUBLIC SAFETY PROJECT	\$	4,952,039.00
2021-02-306-44066	ARPA-1 - COMMUNICATIONS PROJECT	\$	4,701,448.00
2021-02-306-44067	ARPA-1 - GENERATOR PROJECT	\$	350,000.00
2021-02-306-44068	ARPA-1 - MOBILE EOC UNIT	\$	500,000.00
2021-02-306-44069	ARPA-1 - EMS COST RECOVERY	\$	-
2021-02-306-44070	ARPA-1 - WATER PROJECTS	\$	1,100,000.00
2021-02-306-44071	ARPA-1 - HVAC DISINFECTING SYSTEM	\$	442,093.00
2021-02-306-44072	ARPA-2 - SHERIFF'S BODY CAMERAS	\$	500,000.00
2021-02-306-45943	ARPA-2 - SANDOVAL CO FAIR	\$	90,000.00
2021-02-306-48025	ARPA-2 - SHERIFF'S LAPTOPS	\$	300,000.00
2021-02-306-44073	ARPA-2 FUNDING - PART II	\$	13,362,040.00
	Total Expenses:	\$	26,310,503.00

Assessor's Office

Budget Narrative

Mission

The Sandoval County Assessor's office is committed to serving the citizens of Sandoval County by providing fair equitable assessments through the 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 continues to offer exceptional service to the constituents of Sandoval County and continues to provide community outreach aid such as, qualifying exemptions to Veterans, Seniors and Disabled individuals. Appraisal staff accomplished 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 to meet the needs of the growing county. The office continues to strive to ensure correct value on all residential and non-residential properties. (this includes income producing property and vacant land)

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 manufactured 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.

Assessor

Revenue

The primary source of the County monies are generated from proper values placed by the Assessor's Office. We also receive 1% of all ad valorem taxes collected by the County Treasurer to be used for valuation of properties. The Valuation Fund is not to be used to supplement the General Fund or to be utilized for the everyday operations of the Assessor's Office or permanent staffing. Without the appropriate funding and staffing, it hinders our ability to maximize values for the County. We need additional staff to meet the growing demands of Sandoval County. We will continue to work on capturing the most current and correct values and with adequate staffing we can do more.

Expenditures

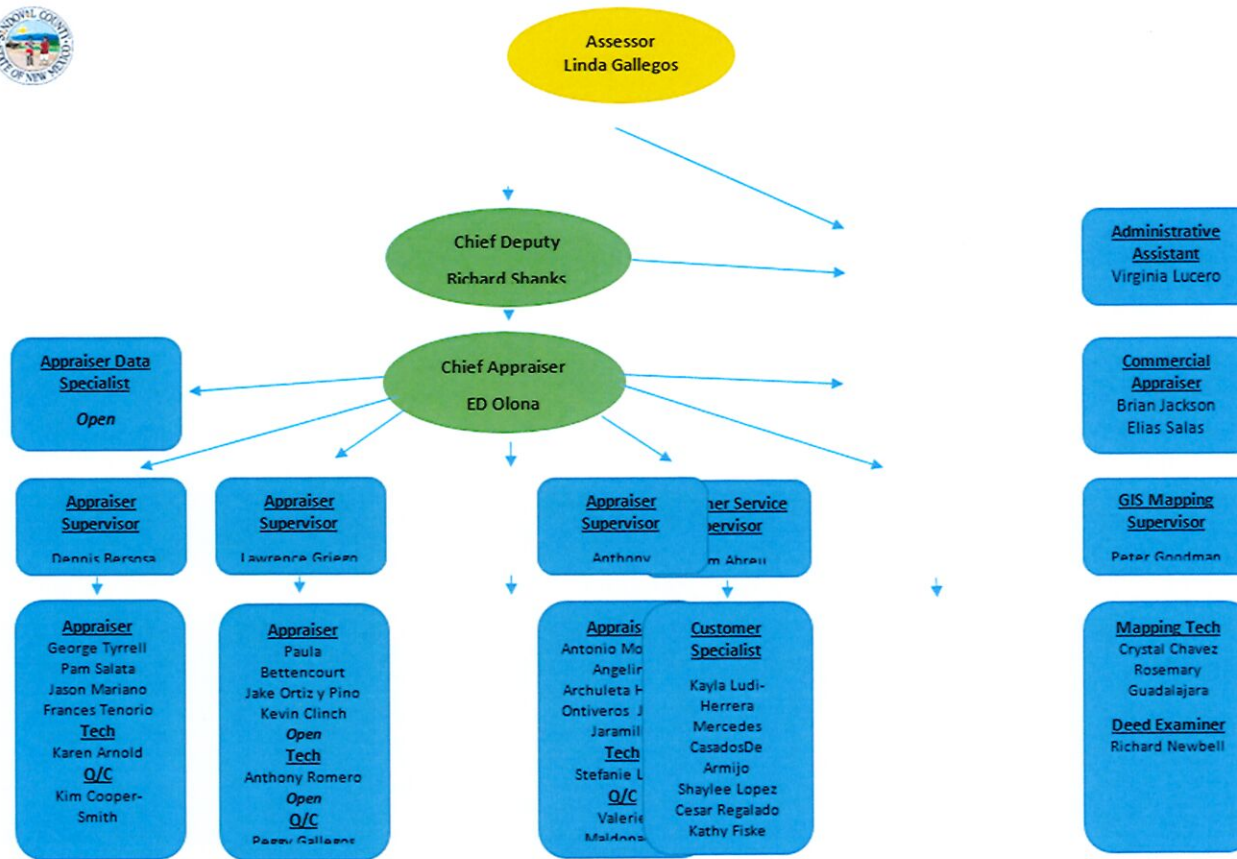
Funds are used for Pictometry, Tyler, vehicles, mapping software, professional services, legal defense for property values, training and staff.

Significant Changes

Staffing 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 further and we need to add additional positions to maintain the most current and correct values.



ASSESSOR'S OFFICE



Fiscal Year 2023 -Final Budgets

ASSESSOR'S OFFICE		FINAL BUDGET	FY
		2023	
<i>GENERAL FUND EXPENSES:</i>			
1010-08-012-41010	ELECTED OFFICIALS SALARY	\$	75,327.00
1010-08-012-41020	FULL TIME SALARIES	\$	1,278,833.00
1010-08-012-41050	OVER TIME PAY	\$	15,000.00
1010-08-012-42020	F.I.C.A.	\$	104,741.00
1010-08-012-42030	P.E.R.A.	\$	233,491.00
1010-08-012-42050	GROUP INSURANCE	\$	228,853.00
1010-08-012-42060	RETIREE HEALTH	\$	26,401.00
1010-08-012-42900	OTHER EMPLOYEE BENEFITS	\$	271.00
<i>Total Salary & Benefits:</i>		\$	1,962,917.00
1010-08-012-43020	MILEAGE & PER DIEM	\$	2,887.00
1010-08-012-44020	MAINTENANCE CONTRACTS	\$	23,980.00
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	\$	14,020.00
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
<i>Total Operations:</i>		\$	165,857.00
Total Expenses:		\$	2,128,774.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

General Fund - Assessor's Office

1010-08-012-Salary & Benefits

General Fund - Assessor's Office												7000R		7500R	8000		
1010-08-012-Salary & Benefits											26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total	
#	Dept	Position #	Position Title	FY22 New Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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 12/31/22)	\$ 36,214.9	\$ -	\$ 36,214.9	\$ 2,897.19	\$ 75,327.00	100%		17,467.32	\$13,031.57	\$5,762.52	\$1,506.54	9.20	113,104.15	
2	ASSR	08-02	Deputy Assessor (TERMED 12/31/22)	\$ 34,404.2	\$ 0.6881	\$ 35,092.3	\$ 2,807.38	\$ 72,991.95	100%	54	17,408.56	\$12,627.61	\$5,583.88	\$1,459.84	9.20	110,081.04	
3	ASSR	08-04	Exemption Specialist & Customer Service Spe	\$ 25,507.3	\$ 2,000.0	\$ 27,507.3	\$ 2,200.58	\$ 57,215.18	100%	45	17,467.32	\$9,898.23	\$4,376.96	\$1,144.30	9.20	90,111.20	
4	ASSR	08-34	Junior Appraiser	\$ 18,608.9	\$ 2,000.0	\$ 20,608.9	\$ 989.23	\$ 25,719.91	60%	36	671.74	\$4,449.54	\$1,967.57	\$514.40	5.52	33,328.68	
5	ASSR	08-06	Appraiser Assistant-	\$ 13,146.9	\$ 2,000.0	\$ 15,146.9	\$ 727.05	\$ 18,903.33	60%	20	7,225.45	\$3,270.28	\$1,446.10	\$378.07	5.52	31,228.75	
6	ASSR	08-08	Appraisal Supervisor	\$ 22,228.6	\$ 2,000.0	\$ 24,228.6	\$ 1,162.97	\$ 30,237.29	60%	45	7,435.74	\$5,231.05	\$2,313.15	\$604.75	5.52	45,827.50	
7	ASSR	08-09	GIS Technician	\$ 22,896.2	\$ 2,000.0	\$ 24,896.2	\$ 1,991.70	\$ 51,784.10	100%	34	6,101.94	\$8,958.65	\$3,961.48	\$1,035.68	9.20	71,851.05	
8	ASSR	08-36	Senior Appraiser	\$ 19,646.8	\$ 2,000.0	\$ 21,646.8	\$ 1,039.05	\$ 27,015.21	60%	40	7,346.04	\$4,673.63	\$2,066.66	\$540.30	5.52	41,647.36	
9	ASSR	08-11	Jr Appraiser	\$ 17,800.0	\$ 2,000.0	\$ 19,799.0	\$ 950.35	\$ 24,709.15	60%	36	5,852.34	\$4,274.68	\$1,890.25	\$494.18	5.52	37,226.13	
10	ASSR	08-13	Appraiser	\$ 19,539.3	\$ 2,000.0	\$ 21,539.3	\$ 1,033.89	\$ 26,881.05	60%	38	3,742.44	\$4,650.42	\$2,056.40	\$537.62	5.52	37,873.45	
11	ASSR	08-14	Customer Service Specialist	\$ 12,841.1	\$ 2,000.0	\$ 14,841.1	\$ 1,187.29	\$ 30,869.49	100%	20	6,086.08	\$5,340.42	\$2,361.52	\$617.39	9.20	45,284.10	
12	ASSR	08-15	Data Verification Specialist	\$ 14,454.9	\$ 2,000.0	\$ 16,454.9	\$ 1,316.39	\$ 34,226.19	100%	22	626.60	\$5,921.13	\$2,618.30	\$684.52	9.20	44,085.95	
13	ASSR	08-42	Appraiser, Senior/Database Analyst	\$ 19,167.6	\$ 2,000.0	\$ 21,167.6	\$ 1,016.04	\$ 26,417.16	60%	39	3,552.28	\$4,570.17	\$2,020.91	\$528.34	5.52	37,094.39	
14	ASSR	08-07	Data Verification Specialist	\$ 14,000.0	\$ 2,000.0	\$ 16,000.0	\$ 1,280.00	\$ 33,280.00	100%	22	368.94	\$5,757.44	\$2,545.92	\$665.60	9.20	42,627.10	
15	ASSR	08-18	GIS Supervisor	\$ 32,341.5	\$ 0.6468	\$ 32,988.3	\$ 2,639.07	\$ 68,615.73	100%	52	12,101.18	\$11,870.52	\$5,249.10	\$1,372.31	9.20	99,218.04	
16	ASSR	08-19	Senior Appraiser	\$ 20,039.7	\$ 2,000.0	\$ 22,039.7	\$ 1,057.91	\$ 27,505.55	60%	40	81.59	\$4,758.46	\$2,104.17	\$550.11	5.52	35,005.40	
17	ASSR	08-20	Appraisal Supervisor	\$ 26,074.1	\$ 2,000.0	\$ 28,074.1	\$ 1,347.56	\$ 35,036.48	60%	45	10,593.74	\$6,061.31	\$2,680.29	\$700.73	5.52	55,078.07	
18	ASSR	08-21	Customer Service Specialist	\$ -	\$ -	\$ -	\$ 14,229.7	\$ 1,138.38	100%	20	5,980.26	\$5,120.42	\$2,264.23	\$591.96	9.20	43,563.84	
19	ASSR	08-22	Appraiser Assistant	\$ 13,500.0	\$ 2,000.0	\$ 15,500.0	\$ 744.00	\$ 19,344.00	60%	20	3,552.28	\$3,346.51	\$1,479.82	\$386.88	5.52	28,115.00	
20	ASSR	08-05	Appraiser's Assistant	\$ 11,989.9	\$ 2,000.0	\$ 13,989.9	\$ 671.52	\$ 17,459.40	60%	20	7,124.99	\$3,020.48	\$1,335.64	\$349.19	5.52	29,295.21	
21	ASSR	08-35	Senior Appraiser	\$ 19,646.8	\$ 2,000.0	\$ 21,646.8	\$ 1,039.05	\$ 27,015.21	60%	40	3,727.88	\$4,673.63	\$2,066.66	\$540.30	5.52	38,029.20	
22	ASSR	08-24	Admin & Tax Exemption Asst	\$ 18,534.9	\$ 2,000.0	\$ 20,534.9	\$ 1,642.79	\$ 42,712.59	100%	27	886.86	\$7,389.28	\$3,267.51	\$854.25	9.20	55,119.70	
23	ASSR	08-25	Data Verification Specialist	\$ 12,841.1	\$ 2,000.0	\$ 14,841.1	\$ 1,187.29	\$ 30,869.49	100%	22	5,920.46	\$5,340.42	\$2,361.52	\$617.39	9.20	45,118.48	
24	ASSR	08-12	Customer Service Specialist	\$ 12,229.7	\$ 2,000.0	\$ 14,229.7	\$ 1,138.38	\$ 29,597.78	100%	20	5,961.54	\$5,120.42	\$2,264.23	\$591.96	9.20	43,545.12	
25	ASSR	08-26	Deed & Title Examiner	\$ 16,434.5	\$ 2,000.0	\$ 18,434.5	\$ 884.86	\$ 23,006.26	60%	28	0.00	\$3,980.08	\$1,759.98	\$460.13	5.52	29,211.96	
26	ASSR	08-27	Senior Appraiser	\$ 27,554.6	\$ 2,000.0	\$ 29,554.6	\$ 1,418.62	\$ 36,884.14	60%	40	10,651.16	\$6,380.96	\$2,821.64	\$737.68	5.52	57,481.10	
27	ASSR	08-23	Customer Service Specialist	\$ 12,229.7	\$ 2,000.0	\$ 14,229.7	\$ 1,138.38	\$ 29,597.78	100%	20	5,977.66	\$5,120.42	\$2,264.23	\$0.00	9.20	42,969.28	
28	ASSR	08-38	Junior Appraiser	\$ 18,155.0	\$ 2,000.0	\$ 20,155.0	\$ 967.44	\$ 25,153.44	60%	36	7,257.28	\$4,351.55	\$1,924.24	\$503.07	5.52	39,195.09	
29	ASSR	08-03	Chief Assessment Officer	\$ 38,287.6	\$ 0.7658	\$ 39,053.4	\$ 1,874.56	\$ 48,738.58	60%	58	7,260.71	\$8,431.77	\$3,728.50	\$974.77	5.52	69,139.86	
30	ASSR	08-33	Appraiser Assistant	\$ 12,229.7	\$ 2,000.0	\$ 14,229.7	\$ 683.03	\$ 17,758.67	60%	20	7,330.13	\$3,072.25	\$1,358.54	\$355.17	5.52	29,880.27	
31	ASSR	08-28	Junior Appraiser (appraiser I-2)	\$ 17,799.0	\$ 2,000.0	\$ 19,799.0	\$ 950.35	\$ 24,709.15	60%	36	217.62	\$4,274.68	\$1,890.25	\$494.18	5.52	31,591.41	
32	ASSR	08-17	Customer Service Specialist	\$ 12,229.7	\$ 2,000.0	\$ 14,229.7	\$ 1,138.38	\$ 29,597.78	100%	20	5,977.66	\$5,120.42	\$2,264.23	\$591.96	9.20	43,561.24	
33	ASSR	08-30	Mobile Home Appraisal Specialist	\$ 21,525.7	\$ 2,000.0	\$ 23,525.7	\$ 1,129.23	\$ 29,360.07	60%	30	104.52	\$5,079.29	\$2,246.05	\$587.20	5.52	37,382.65	
34	ASSR	08-10	Appraiser	\$ 19,550.9	\$ 2,000.0	\$ 21,550.9	\$ 1,034.44	\$ 26,895.52	60%	38	5,986.97	\$4,652.93	\$2,057.51	\$537.91	5.52	40,136.35	
35	ASSR	08-32	Junior Appraiser	\$ 18,608.9	\$ 2,000.0	\$ 20,608.9	\$ 989.23	\$ 25,719.91	60%	36	7,382.08	\$4,449.54	\$1,967.57	\$514.40	5.52	40,039.02	
36	ASSR	08-37	Senior Appraiser	\$ 20,540.7	\$ 2,000.0	\$ 22,540.7	\$ 1,081.95	\$ 28,130.79	60%	40	185.80	\$4,866.63	\$2,152.01	\$562.62	5.52	35,903.36	
37	ASSR	08-29	GIS Technician	\$ 17,280.2	\$ 2,000.0	\$ 19,280.2	\$ 1,542.42	\$ 40,102.82	100%	34	5,973.50	\$6,937.79	\$3,067.87	\$802.06	9.20	56,893.22	
38	ASSR	08-43	JUNIOR APPRAISER	\$ 17,799.0	\$ 2,000.0	\$ 19,799.0	\$ 950.35	\$ 24,709.15	60%	36	3,584.10	\$4,274.68	\$1,890.25	\$494.18	5.52	34,957.89	
39	ASSR	08-44	APPRAISER	\$ 21,445.6	\$ 2,000.0	\$ 23,445.6	\$ 1,125.39	\$ 29,260.11	60%	38	3,680.66	\$5,062.00	\$2,238.40	\$585.20	5.52	40,831.89	
***** PAY PERIOD #27											\$ 46,704.66	0.00	\$8,079.91	\$3,572.91	\$934.09	0.00	59,291.57
* 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
											\$ 1,369,159.82	228,853.39	233,491.15	104,740.73	26,401.24	270.48	1,962,916.81

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	

#41010 - Elected Official	\$ 75,327.00
#41020 - Salaries	\$ 1,278,832.82
#41050 - Overtime	\$ 15,000.00
#42050 - Group Ins. 80%/20%	\$ 228,853.39
#42030 - PERA 17.3%	\$ 233,491.15
#42020 - FICA/Medicare 7.65%	\$ 104,740.73
#42060 - Retiree Health 2%	\$ 26,401.24
#42900 - Other Emp Benefits	\$ 270.48
	\$ 1,962,916.81

* Moved Valerie Hernandez from Valuation to GF 7/1/21

* Data Verification position not approved for FY22

Fiscal Year 2023 -Final Budgets

COUNTY PROPERTY VALUATION		2022-2023 PRELIMINARY	
REVENUES:			
2300-99-000-31160	RE-APPRAISAL ADMIN FEE	\$	1,300,000.00
2300-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$	-
	Revenues:	\$	1,300,000.00
	FY22 Carryover Balance:	\$	1,755,597.20
	Total Revenues:	\$	3,055,597.20

COUNTY PROPERTY VALUATION		FINAL BUDGET FY 2023	
EXPENSES:			
2300-08-043-41020	FULL TIME SALARIES	\$	516,883.00
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.	\$	51,017.00
2300-08-043-42030	P.E.R.A.	\$	88,002.00
2300-08-043-42050	GROUP INSURANCE	\$	93,922.00
2300-08-043-42060	RETIREE HEALTH	\$	10,174.00
2300-08-043-42900	OTHER EMPLOYEE BENEFITS	\$	98.00
<i>Total Salary & Benefits:</i>		\$	910,096.00
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	\$	24,100.00
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
<i>Total Operations:</i>		\$	349,255.00
2300-08-043-48070	CAPITAL OUTLAY - Vehicles	\$	35,000.00
<i>Total Capital Outlay:</i>		\$	35,000.00
	Total Expenses:	\$	1,294,351.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Property Valuation - Assessor

2300-08-043-Salary & Benefits

Property Valuation - Assessor												7000R		7500R	8000	
2300-08-043-Salary & Benefits											26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	FY22 New Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		Bi-Weekly	Annual	%	Cert Pay	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	ASSR	08-34	Junior Appraiser	\$ 18.6089	\$ 2.0000	\$ 20.6089	\$ 659.48	\$ 17,146.60	40%	\$ 4,500	447.82	\$2,966.36	\$ 1,655.97	\$342.93	3.68	27,063.37
2	ASSR	08-06	Appraiser Assistant	\$ 13.1469	\$ 2.0000	\$ 15.1469	\$ 484.70	\$ 12,602.22	40%	\$ 7,500	4,816.97	\$2,180.18	\$ 1,537.82	\$252.04	3.68	28,892.92
3	ASSR	08-08	Appraisal Supervisor	\$ 22.2286	\$ 2.0000	\$ 24.2286	\$ 775.32	\$ 20,158.20	40%	\$ 7,500	4,957.16	\$3,487.37	\$ 2,115.85	\$403.16	3.68	38,625.42
4	ASSR	08-36	Senior Appraiser (Level 4)	\$ 19.6468	\$ 2.0000	\$ 21.6468	\$ 692.70	\$ 18,010.14	40%	\$ -	4,897.36	\$3,115.75	\$ 1,377.78	\$360.20	3.68	27,764.91
5	ASSR	08-11	Junior Appraiser (cert 1-3)	\$ 17.8000	\$ 2.0000	\$ 19.7990	\$ 633.57	\$ 16,472.77	40%	\$ -	3,901.56	\$2,849.79	\$ 1,260.17	\$329.46	3.68	24,817.42
6	ASSR	08-13	Appraiser (appraiser I-4)	\$ 19.5393	\$ 2.0000	\$ 21.5393	\$ 689.26	\$ 17,920.70	40%	\$ 3,000	2,494.96	\$3,100.28	\$ 1,600.43	\$358.41	3.68	28,478.47
7	ASSR	08-42	Appraiser, Senior/Database Analyst	\$ 19.1676	\$ 2.0000	\$ 21.1676	\$ 677.36	\$ 17,611.44	40%	\$ -	2,368.18	\$3,046.78	\$ 1,347.28	\$352.23	3.68	24,729.59
8	ASSR	08-19	Senior Appraiser	\$ 20.0397	\$ 2.0000	\$ 22.0397	\$ 705.27	\$ 18,337.03	40%	\$ 7,500	54.39	\$3,172.31	\$ 1,976.53	\$366.74	3.68	31,410.68
9	ASSR	08-20	Appraisal Supervisor	\$ 26.0741	\$ 2.0000	\$ 28.0741	\$ 898.37	\$ 23,357.65	40%	\$ 7,500	7,062.43	\$4,040.87	\$ 2,360.61	\$467.15	3.68	44,792.40
10	ASSR	08-22	Appraiser Assistant	\$ 13.5000	\$ 2.0000	\$ 15.5000	\$ 496.00	\$ 12,896.00	40%	\$ 500	2,368.18	\$2,231.01	\$ 1,024.81	\$257.92	3.68	19,281.80
11	ASSR	08-05	Appraiser's Assistant	\$ 11.9899	\$ 2.0000	\$ 13.9899	\$ 447.68	\$ 11,639.60	40%	\$ -	4,749.99	\$2,013.65	\$ 890.43	\$232.79	3.68	19,530.14
12	ASSR	08-35	Senior Appraiser	\$ 20.5407	\$ 2.0000	\$ 22.5407	\$ 721.30	\$ 18,753.86	40%	\$ 2,000	2,278.64	\$3,244.42	\$ 1,587.67	\$375.08	3.68	28,243.35
13	ASSR	08-26	Deed & Title Examiner	\$ 16.4345	\$ 2.0000	\$ 18.4345	\$ 589.90	\$ 15,337.50	40%	\$ -	0.00	\$2,653.39	\$ 1,173.32	\$306.75	3.68	19,474.64
14	ASSR	08-27	Senior Appraiser (Level 4)	\$ 27.5546	\$ 2.0000	\$ 29.5546	\$ 945.75	\$ 24,589.43	40%	\$ 7,500	7,101.95	\$4,253.97	\$ 2,454.84	\$491.79	3.68	46,395.66
15	ASSR	08-38	Junior Appraiser	\$ 18.1550	\$ 2.0000	\$ 20.1550	\$ 644.96	\$ 16,768.96	40%	\$ 4,500	4,838.18	\$2,901.03	\$ 1,627.08	\$335.38	3.68	30,974.31
16	ASSR	08-03	Chief Assessment Officer (Cert 4)	\$ 38.2876	\$ 0.7658	\$ 39.0534	\$ 1,249.71	\$ 32,492.39	40%	\$ 7,500	4,840.47	\$5,621.18	\$ 3,059.42	\$649.85	3.68	54,166.99
17	ASSR	08-33	Appraiser Assistant	\$ 12.2297	\$ 2.0000	\$ 14.2297	\$ 455.35	\$ 11,839.11	40%	\$ 7,500	4,886.75	\$2,048.17	\$ 1,479.44	\$236.78	3.68	27,993.93
18	ASSR	08-28	Junior Appraiser (appraiser I-4)	\$ 17.7990	\$ 2.0000	\$ 19.7990	\$ 633.57	\$ 16,472.77	40%	\$ 7,500	145.08	\$2,849.79	\$ 1,833.92	\$329.46	3.68	29,134.69
19	ASSR	08-30	Mobile Clerk Appraisal Specialist	\$ 21.5257	\$ 2.0000	\$ 23.5257	\$ 752.82	\$ 19,573.38	40%	\$ -	62.61	\$3,386.20	\$ 1,497.36	\$391.47	3.68	24,914.70
20	ASSR	08-31	Reappraisal Supervisor (Cert 1-4) *Range45	\$ 26.9753	\$ 2.0000	\$ 28.9753	\$ 2,318.02	\$ 60,268.62	100%	\$ 7,500	17,768.92	\$10,426.47	\$ 5,184.30	\$1,205.37	9.20	102,362.89
21	ASSR	08-10	Appraiser	\$ 19.5509	\$ 2.0000	\$ 21.5509	\$ 689.63	\$ 17,930.35	40%	\$ 7,500	3,991.31	\$3,101.95	\$ 1,945.42	\$358.61	3.68	34,831.32
22	ASSR	08-32	Junior Appraiser	\$ 18.6089	\$ 2.0000	\$ 20.6089	\$ 659.48	\$ 17,146.60	40%	\$ 7,500	4,921.38	\$2,966.36	\$ 1,885.47	\$342.93	3.68	34,766.43
23	ASSR	08-37	Senior Appraiser (Level 4)	\$ 20.5407	\$ 2.0000	\$ 22.5407	\$ 721.30	\$ 18,753.86	40%	\$ -	123.86	\$3,244.42	\$ 1,434.67	\$375.08	3.68	23,935.57
24	ASSR	08-43	JUNIOR APPRAISER	\$ 17.7990	\$ 2.0000	\$ 19.7990	\$ 633.57	\$ 16,472.77	40%		2,389.40	\$2,849.79	\$ 1,260.17	\$329.46	3.68	23,305.26
25	ASSR	08-44	APPRAISER	\$ 21.4456	\$ 2.0000	\$ 23.4456	\$ 750.26	\$ 19,506.74	40%		2,453.78	\$3,374.67	\$ 1,492.27	\$390.13	3.68	27,221.26
*****								\$ 16,624.33			0.00	\$2,876.01	\$ 1,271.76	\$332.49	0.00	21,104.59
Vacation & Sick								\$ 8,200.00			0.00	\$0.00	\$627.30	\$0.00	0.00	8,827.30
Overtime								\$ 20,000.00			0.00	\$0.00	\$1,530.00	\$0.00	0.00	21,530.00
Certification Cost									\$ 130,000.00		0.00	\$0.00	\$2,524.48	\$0.00	0.00	35,524.28
								\$ 666,883.03			93,921.36	88,002.16	51,016.55	10,173.66	97.52	910,094.29

Certification pay fica tax only

#41020 - Salaries	\$ 516,883.03
#41040 - Cert Pay	\$ 130,000.00
#41050 - Overtime	\$ 20,000.00
#42050 - Group Ins. 80%/20%	\$ 93,921.36
#42030 - PERA 17.3%	\$ 88,002.16
#42020 - FICA/Medicare 7.65%	\$ 51,016.55
#42060 - Retiree Health 2%	\$ 10,173.66
#42900 - Other Emp Benefits	\$ 97.52
	<u>\$ 910,094.29</u>

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

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2023	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2300-08-043-48070	Vehicle with 4x4	1	\$ 35,000.00	\$ 35,000.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total Capital Outlay Request:				\$ 35,000.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

Need a vehicle with four wheel drive to access several areas of the county.
We do not have any vehicles that are 4x4 and we have had our all wheel drive ones get stuck.
We also have more employees and would add this vehicle to our fleet and continue to share among all staff as needed. This would be the first auto purchase in the 4 budgets under my administration.

Clerk's & Bureau
of Elections

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. Our responsibility to provide an accessible polling location.

Opening Statement

Dear Honorable Chairman Meek and Commissioners:

Thank you for your consideration of our budget submission for the upcoming fiscal year 2023. Included in this budget submission is a 20% pay increase for all the staff in the Office of the Clerk both in the Records and Filing and Bureau of Elections. Given the current economy and inflation it has been difficult to retain and moreover recruit new staff because our pay is not competitive with the surrounding market. We have additional funding requests or increases with supporting justification.

Respectfully submitted,



Anne Brady-Romero
Sandoval County Clerk

Clerk & Bureau of Elections

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 maintains the Sandoval County voter rolls and has 105,500 registered voters as of March 17, 2022. The Clerk administers the Regular Local Election odd numbered year, and the State and Federal Primary and General election in even numbered years. The Clerk's Office administers an election every year. Additionally the Clerk's Office offers support to Municipalities in even numbered years and processes additional voters when the municipalities Same Day Registration Officer accepts a new registration during their 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. The Clerk's Office issues same day permits for special events. In addition, the Clerk's Office issues hundreds of Marriage Licenses 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.)

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

Records & Filing Accomplishments

IN MY FIRST YEAR IN OFFICE THE INCREDIBLE RECORDS & FILING TEAM ACCOMPLISHED THE FOLLOWING:

Scheduled the majority of Clerk employees to attend NM Edge Classes to attain

- ✓ the designation of Certified County Clerk. Some

employees are nearly 75% completed with their programs

- ✓ Acquired Tyler Eagle Recorder's Intelligent Redaction, Intelligent Indexing, and is in them implementation phase. This project should be live at the end of 2022.
- ✓ Acquired Tyler Eagles Recorder's Self-Service Portal, e-marriage licenses, and fraud guard. The self-service portal will allow for easier accessibility by constituents to build a cart online and call in payment of all the records held within the Clerk's Office. They
- ✓ will be able to receive the documents electronically. Fraud guard will be a free service available to all constituents to register and they will be notified when a document containing their name is received for recording within the Clerk's Office. The e-marriage in the self- service portal will allow applicants to start the Marriage Application process online and then come into verify identification and sign for the license.
- ✓ We now accept credit card payment over the phone to expedite the records request.

Bureau Of Elections Accomplishments

In my first year in office the incredible Bureau of

- ✓ Worked aggressively to establish procedures to Elections Team accomplished the following:make voting more accessible as mandated by the DOJ consent agreement.
- ✓ Made candidate filing day more efficient and had 5 teams processing candidates to ensure accurate and timely processing.
- ✓ Implemented a revised Chain of Custody forms for all ballots.
- ✓ Piloted an electronic Chain of Custody
- ✓ Acquired the Election Command Center to monitor

and troubleshoot elections live and have a documented audit trail of the process of trouble shooting. This system was piloted in the 2021 RLE and will be live in the 2022 Primary and General Elections.

- ✓ Acquired 7 Permanent drop boxes with 24-hour surveillance monitoring. Created chain of custody procedure, Security, Surveillance procedure and reporting.
- ✓ Created ADA training for all poll workers as mandated in ADA consent agreement.
- ✓ Acquired and inventoried \$50k + in ADA accessible voting equipment for polling locations.
- ✓ Implemented new technology for enhanced poll worker training.
- ✓ Acquired 55 tablets for every polling site for a live electronic chain of custody of all absentee ballots at polling locations.
- ✓ Established a Navajo Language voting access program as mandated by the DOJ.
- ✓ Administers and prepares all Election procedures for state, local, municipal, and special elections.

Personnel

R&F Personnel

The Clerk's Office Records Division has one (1) Records & Filing Manager, one (1) Customer Service Lead, and Six (6) Customer Service Specialists. This is a total of eight (8) Full Time Employees. We respectfully request to re-classify the current 6 FTE's classified as Customer Service Specialist assigned to the Clerk's Office to R&F Clerk 1 for a total of five (5), and one (1) to R&F Clerk 2, and the Customer Service Lead to the R&F Senior Clerk. Additionally, we need to add 2 Full time employees in the Clerks Records and Filing division for a total of 10 Fulltime employees:

Proposed Restructure:

- A. Records & Filing Manager (Currently Funded)
- B. Administrative Assistant Senior (Newly Requested)
- C. R&F Senior Clerk (Currently Funded as CSS Lead)
(Reclassification Requested)
- D. (5) R&F Clerk 1 (Currently Funded as CSS)
+ plus (1) new FTE (Reclassification to R&F
Clerk 1 Requested)
- E. (1) R&F Clerk 2 (1) (Currently Funded as
CSS) (Reclassification to R&F Clerk 2
Requested)

Sandoval County was the fastest growing County as established in the 2020 decennial Census.

The Records Division is the start of that growth as new lots are created in plats and they are recorded in the Clerk's Office followed by the Mortgages and deeds. 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. In calendar year 2020 the Clerk's R&F team processed 42,504 transactions and in 2021 the number increased to 53,344 a difference of over 10,840 more transaction a 25% increase in productivity.

Bureau of Elections Personnel

The Clerk's Office Bureau of Elections has (1) Bureau of Elections Manager, (1) Bureau of Elections Supervisor, five (5) Customer Service Specialists with one (1) vacancy in current funded FTE in FY22, and one (1) Voting Machine Technician. This is a total of eight (8) Full Time Employees.

We respectfully request to re-classify the current 4 FTE's classified as Customer Service Specialist assigned to the Clerk's Bureau of Elections to Bureau of Elections Coordinators for a total of four (4), and one FTE currently classified as a Voting Machine Technician to (1) Election Project Coordinator. Additionally, we need to add 4 Full time employees in the Clerk's Bureau of Elections for a total of 11 Fulltime employees:

Proposed Restructure:

- A. (1) Bureau of Elections Manager (Currently Funded)
- B. (1) Bureau of Elections Supervisor (Currently Funded)
- C. (1) Election Project Coordinator (Currently Funded as VMT) (Reclassification to Election Project Coordinator requested)
- D. (4) Bureau of Elections Coordinators (Currently Funded as CSS) (Reclassification to BOE Coordinator requested)
- E. (4) Bureau of Elections Technicians (Newly created and requested)

Sandoval County was the fastest growing County as established in the 2020 decennial Census.

The Bureau of Elections is responsible for ensuring 43 polling locations are ADA as mandated in the DOJ consent agreement. The number of polling locations is going to continue to grow as the voter roll grows. The precincts have to be split after more than 750 votes are cast in the precinct after each election in accordance with the election code. With the rapid growth and subdivisions our team needs assistance adding new subdivisions in the voter street file. Our team is responsible for recruiting and training 397 polling officials plus standby boards.

Elections are now administered on an annual basis on even numbered years municipalities in March followed by the Primary and General Elections in a

Gubernatorial or Presidential year. Additionally, we administer the Regular Local Election on odd numbered years which included school boards, and special districts.

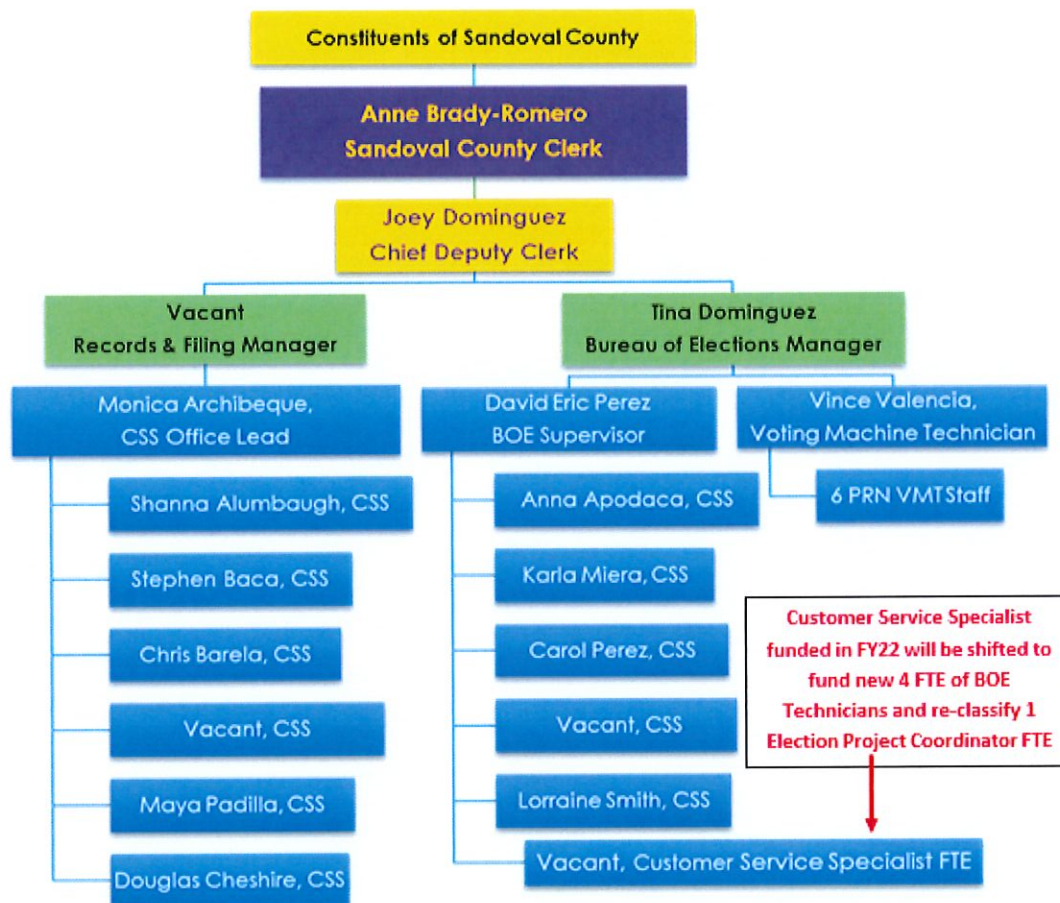
Revenue

The staff in the Clerk's Office has processed over 35,971 and generated \$1,463,364. for Fiscal Year 2022.

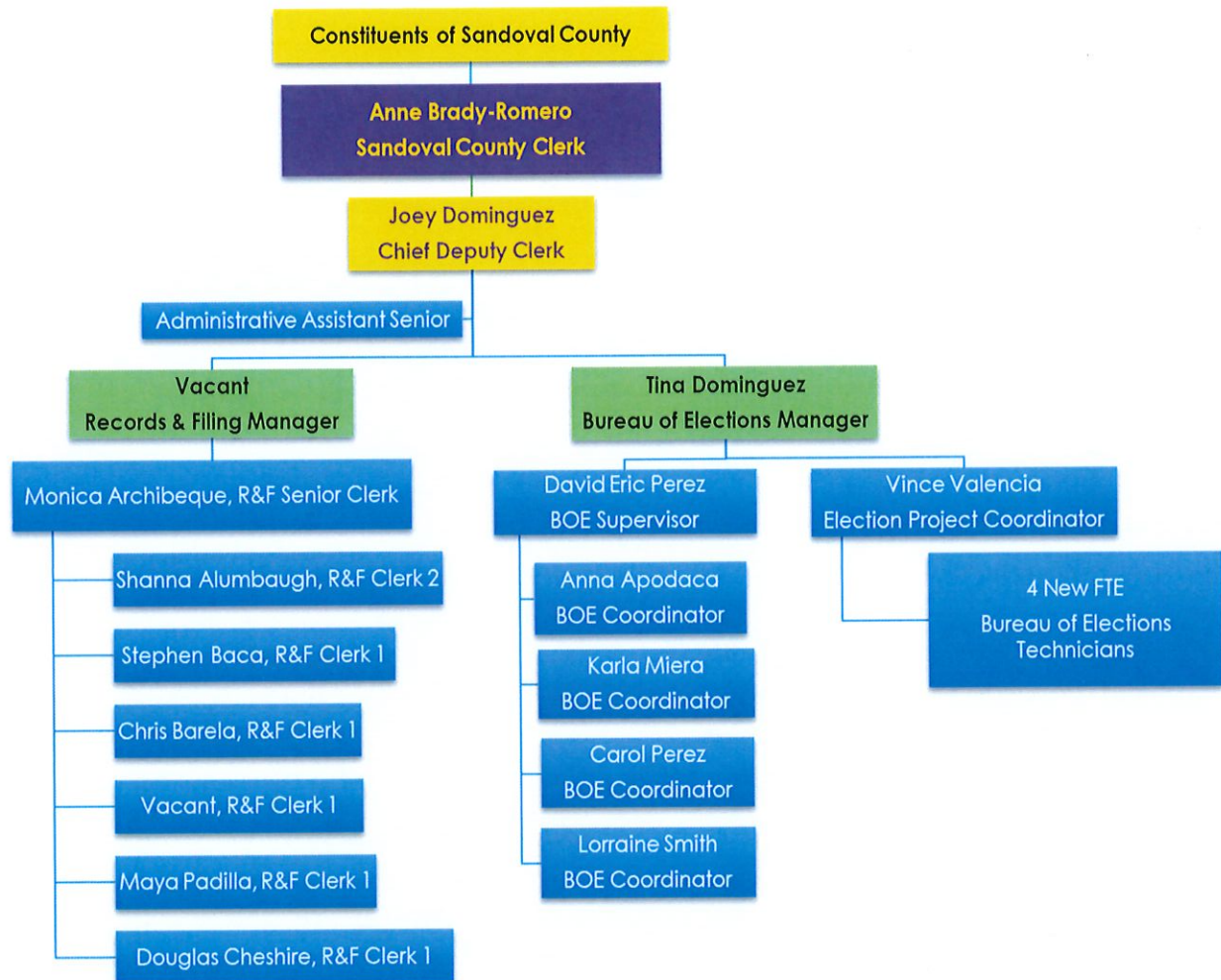
Productivity

The staff at the Records & Filing Division process over 50,000 transactions per Calendar year. In calendar year 2020 the Clerk's R&F team processed 42,504 transactions and in 2021 the number increased to 53,344 a difference of over 10,840 more transaction a 25% increase in productivity. *Data from Tyler Eagle Recorder

Current Organizational Chart



Proposed Organizational Chart



Fiscal Year 2023 - Final Budget

COUNTY CLERK'S OFFICE		FINAL BUDGET FY 2023	
<i>GENERAL FUND EXPENSES:</i>			
1010-07-009-41010	ELECTED OFFICIALS SALARY	\$	75,327.00
1010-07-009-41020	FULL TIME SALARIES	\$	374,737.00
1010-07-009-42020	F.I.C.A.	\$	34,430.00
1010-07-009-42030	P.E.R.A.	\$	77,256.00
1010-07-009-42050	GROUP INSURANCE	\$	80,482.00
1010-07-009-42060	RETIREE HEALTH	\$	8,931.00
1010-07-009-42900	OTHER EMPLOYEE BENEFITS	\$	92.00
<i>Total Salary & Benefits:</i>		\$	651,255.00
1010-07-009-47080	PRINTING AND PUBLISHING	\$	2,263.00
1010-07-009-47140	SUBSCRIPTIONS	\$	400.00
1010-07-009-47141	REGISTRATION FEES/MEMBER DUES	\$	3,000.00
1010-07-009-47150	TELEPHONE	\$	2,800.00
<i>Total Operations:</i>		\$	8,463.00
Total Expenses:		\$	659,718.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

General Fund - Clerk's Office
#1010-07-009-Salary & Benefits

General Fund - Clerk's Office #1010-07-009-Salary & Benefits													7000R		7500R	8000	
												26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
												TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		Bi-Weekly	Annual Rate	Range	F-T P-T	%						
1	CLRK	07-01	Elected Official-County Clerk	\$ 36.2149	\$ -	\$ 36.2149	\$ 2,897.19	\$ 75,327.00	ELECTED	F-T	100%	\$ 12,671.62	\$ 13,031.57	\$ 5,762.52	\$ 1,506.54	\$ 9.20	\$ 108,308.45
2	CLRK	07-02	Deputy Clerk	\$ 34.4042	\$ 0.69	\$ 35.0923	\$ 2,807.38	\$ 72,991.95	DEPUTY	F-T	100%	\$ 6,006.52	\$ 12,627.61	\$ 5,583.88	\$ 1,459.84	\$ 9.20	\$ 98,679.00
3	CLRK	07-03	Customer Service Specialist	\$ 17.4272	\$ 2.0000	\$ 19.4272	\$ 1,554.18	\$ 40,408.58	20	F-T	100%	\$ 17,599.14	\$ 6,990.68	\$ 3,091.26	\$ 808.17	\$ 9.20	\$ 68,907.03
4	CLRK	07-04	Lead Customer Service Specialist	\$ 19.4733	\$ 2.0000	\$ 21.4733	\$ 1,717.86	\$ 44,664.46	29	F-T	100%	\$ 9,913.28	\$ 7,726.95	\$ 3,416.83	\$ 893.29	\$ 9.20	\$ 66,624.02
5	CLRK	07-16	Customer Service Specialist	\$ 12.8411	\$ 2.0000	\$ 14.8411	\$ 1,187.29	\$ 30,869.49	20	F-T	100%	\$ 5,980.78	\$ 5,340.42	\$ 2,361.52	\$ 617.39	\$ 9.20	\$ 45,178.80
6	CLRK	07-06	Customer Service Specialist	\$ 11.9899	\$ 2.0000	\$ 13.9899	\$ 1,119.19	\$ 29,098.99	20	F-T	100%	\$ 6,006.52	\$ 5,034.13	\$ 2,226.07	\$ 581.98	\$ 9.20	\$ 42,956.89
7	CLRK	07-17	Customer Service Specialist	\$ 12.2297	\$ 2.0000	\$ 14.2297	\$ 1,138.38	\$ 29,597.78	20	F-T	100%	\$ -	\$ 5,120.42	\$ 2,264.23	\$ 591.96	\$ 9.20	\$ 37,583.58
8	CLRK	07-05	Customer Service Specialist	\$ 13.9899	\$ -	\$ 13.9899	\$ 1,119.19	\$ 29,098.99	20	F-T	100%	\$ 142.22	\$ 5,034.13	\$ 2,226.07	\$ 581.98	\$ 9.20	\$ 37,092.59
9	CLRK	07-07	Customer Service Specialist	\$ 11.9899	\$ 2.0000	\$ 13.9899	\$ 1,119.19	\$ 29,098.99	20	F-T	100%	\$ 12,270.44	\$ 5,034.13	\$ 2,226.07	\$ 581.98	\$ 9.20	\$ 49,220.81
10	CLRK	07-18	Records & Filing Manager	\$ 25.3539	\$ -	\$ 25.3539	\$ 2,028.31	\$ 52,736.11	47	F-T	100%	\$ 9,891.70	\$ 9,123.35	\$ 4,034.31	\$ 1,054.72	\$ 9.20	\$ 76,849.39
*****				PAY PERIOD #27				\$ 12,671.78				\$ -	\$ 2,192.22	\$ 969.39	\$ 253.44	\$ -	\$ 16,086.83
				Sick-Vacation/Cashouts				\$ 3,500.00				\$ -	\$ -	\$ 267.75	\$ -	\$ -	\$ 3,767.75
								\$ 450,064.13				\$ 80,482.22	\$ 77,255.59	\$ 34,429.91	\$ 8,931.28	\$ 92.00	\$ 651,255.13

Elected Salaries	\$ 75,327.00	1010-07-009-41010
F-T Salaries	\$ 374,737.13	1010-07-009-41020
FICA/Medicare 7.65%	\$ 34,429.91	1010-07-009-42020
PERA 17.3%	\$ 77,255.59	1010-07-009-42030
Group Ins. 80%/20%	\$ 80,482.22	1010-07-009-42050
Retiree Health 2%	\$ 8,931.28	1010-07-009-42060
Other Emp Benefits	\$ 92.00	1010-07-009-42900
	<u>\$ 651,255.13</u>	

Total Employees	
10	Full Time Employees
10	

Fiscal Year 2023 - Final Budget

COUNTY CLERK EQUIPMENT RECORDING		2022-2023 PRELIMINARY
REVENUE:		
2070-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ -
2070-99-000-31502	EQUIPMENT RECORDING	\$ 270,000.00
Total Revenue:		\$ 270,000.00
Carryover 6.30.22		\$ 1,569,014.43
Grand Totals:		\$ 1,839,014.43

COUNTY CLERK EQUIPMENT RECORDING		2022-2023 PRELIMINARY
EXPENSES:		
2070-07-011-43020	MILEAGE & PER DIEM	\$ 10,000.00
2070-07-011-44020	MAINTENANCE CONTRACTS	\$ 101,816.00
2070-07-011-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 150,000.00
2070-07-011-46010	OFFICE SUPPLIES	\$ 15,000.00
2070-07-011-46040	UNIFORMS	\$ 2,200.00
2070-07-011-47040	TRAINING EXPENSE	\$ 65,000.00
2070-07-011-47214	COPY MACHINE LEASE/MAINT EXP	\$ 66,000.00
2070-07-011-48021	RECORDING/FILING EQUIPMENT	\$ 40,000.00
2070-07-011-48070	CAPITAL OUTLAY	\$ 244,316.00
Total Expenses:		\$ 694,332.00

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2023	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2070-07-011-48070	2022 full size SUV 4dr 4x4 XL	2	\$ 56,650.00	\$ 113,300.00
2070-07-011-48070	2022 Small SUV Base 4x4	2	\$ 36,038.00	\$ 72,076.00
2070-07-011-48070	102x20 Victory Enclosed Trailer	3	\$ 13,179.00	\$ 39,537.00
2070-07-011-48070	Contingency			\$ 19,403.00
2070-07-011-48070	Cisco IP Phone 8851	14	\$ 389.54	\$ -
2070-07-011-48070	SNTC-8X5XNBD Cisco UC Phone 8851	14	\$ 16.40	\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total Capital Outlay Request:			\$	244,316.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

The majority of Capital Outlay will be utilized for the Bureau of Elections.

Our BOE needs 2 additional vehicles that can tow a trailer. Currently only 1 F250 can tow.

Our BOE and Clerks Office will share the 2 SUV's but during elections all Clerk Fleet will be utilized for the conduct of Elections. Last year for the RLE our BOE office was barrowing County fleet vehicles from other Depts. for the conduct of elections.

The Fire Department currently lends their trailer to tow election equipment. We want to purchase 3 trailers so moving forward we can deploy 3 teams at a time to setup up polling locations.

Fiscal Year 2023 - Final Budgets

BUREAU OF ELECTIONS		FY 2023 FINAL BUDGET	
<i>GENERAL FUND EXPENSES:</i>			
1010-07-010-41020	FULL TIME SALARIES	\$	346,249.00
1010-07-010-41030	PART TIME SALARIES	\$	50,000.00
1010-07-010-41050	OVER TIME PAY	\$	43,000.00
1010-07-010-42020	F.I.C.A.	\$	60,378.00
1010-07-010-42030	P.E.R.A.	\$	55,576.00
1010-07-010-42050	GROUP INSURANCE	\$	66,983.00
1010-07-010-42060	RETIREE HEALTH	\$	6,425.00
1010-07-010-42900	OTHER EMPLOYEE BENEFITS	\$	74.00
<i>Total Salary & Benefits:</i>		\$	628,685.00
1010-07-010-44010	BUILDING REPAIRS/MAINTENANCE	\$	6,000.00
1010-07-010-45030	PROFESSIONAL SERVICES	\$	3,000.00
1010-07-010-45031	PRECINCT BOARD JUDGES/CLERKS	\$	455,300.00
1010-07-010-46010	OFFICE SUPPLIES	\$	10,000.00
1010-07-010-46020	SUPPLIES - NON CAPITAL	\$	75,000.00
1010-07-010-47080	PRINTING AND PUBLISHING	\$	200,000.00
1010-07-010-47141	REGISTRATION FEES/MEMBER DUES	\$	4,000.00
1010-07-010-47143	BOARD OF REGISTRY	\$	1,000.00
1010-07-010-47150	TELEPHONE	\$	6,600.00
1010-07-010-47174	OTHER ELECTION EXPENSE	\$	175,000.00
<i>Total Operations:</i>		\$	935,900.00
Total Expenses:		\$	1,564,585.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

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

General Fund - Bureau of Elections													7000R		7500R	8000	
#1010-07-010-Salary & Benefits											26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total	
#	Dept	Position #	Position Title	FY22 New Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K	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	16.8158	2.0000	18.8158	\$ 1,505.26	\$ 39,136.86	20	F-T	100%	\$ 12,089.48	\$ 6,770.68	\$ 2,993.97	\$ 782.74	\$ 9.20	\$ 61,782.93
2	BOE	07-09	BOE-Elections Manager	35.5145	0.7103	36.2248	\$ 2,897.98	\$ 75,347.56	62	F-T	100%	\$ 6,376.50	\$ 13,035.13	\$ 5,764.09	\$ 1,506.95	\$ 9.20	\$ 102,039.43
3	BOE	07-10	BOE-Elections Supervisor	16.1251	2.0000	18.1251	\$ 1,450.01	\$ 37,700.21	32	F-T	100%	\$ 5,997.94	\$ 6,522.14	\$ 2,884.07	\$ 754.00	\$ 9.20	\$ 53,867.55
4	BOE	07-12	Customer Service Specialist	14.0641	2.0000	16.0641	\$ 1,285.13	\$ 33,413.33	20	F-T	100%	\$ 12,240.80	\$ 5,780.51	\$ 2,556.12	\$ 668.27	\$ 9.20	\$ 54,668.22
5	BOE	07-15	Customer Service Specialist	11.9899	2.0000	13.9899	\$ 1,119.19	\$ 29,098.99	20	F-T	100%	\$ 12,042.42	\$ 5,034.13	\$ 2,226.07	\$ 581.98	\$ 9.20	\$ 48,992.79
6	BOE	07-14	Certified Voting Tech	13.4526	2.0000	15.4526	\$ 1,236.21	\$ 32,141.41	15	F-T	100%	\$ 5,920.46	\$ 5,560.46	\$ 2,458.82	\$ 642.83	\$ 9.20	\$ 46,733.18
7	BOE	07-13	Customer Service Specialist	14.0641	2.0000	16.0641	\$ 1,285.13	\$ 33,413.33	20	F-T	100%	\$ 6,395.74	\$ 5,780.51	\$ 2,556.12	\$ 668.27	\$ 9.20	\$ 48,823.16
8	BOE	07-08	Customer Service Specialist	11.9899	2.0000	13.9899	\$ 1,119.19	\$ 29,098.99	20	F-T	100%	\$ 5,920.46	\$ 5,034.13	\$ 2,226.07	\$ 581.98	\$ 9.20	\$ 42,870.83
*****			PAY PERIOD #27								\$ 11,898.10	\$ -	\$ 2,058.37	\$ 910.20	\$ 237.96	\$ -	\$ 15,104.64
*	BOE	**	TEMP-PRN -								\$ 50,000.00	\$ -	\$ -	\$ 3,825.00	\$ -	\$ -	\$ 53,825.00
*	BOE	**	Precinct Board Judges & Clerks-Elections								\$ 350,000.00	\$ -	\$ -	\$ 26,775.00	\$ -	\$ -	\$ 376,775.00
*	BOE	**	Overtime Pay								\$ 43,000.00	\$ -	\$ -	\$ 3,289.50	\$ -	\$ -	\$ 46,289.50
*	BOE	**	Vac/Sick								\$ 25,000.00	\$ -	\$ -	\$ 1,912.50	\$ -	\$ -	\$ 26,912.50
											\$ 789,248.79	\$ 66,983.80	\$ 55,576.04	\$ 60,377.53	\$ 6,424.98	\$ 73.60	\$ 978,684.73

F-T Salaries	\$ 346,248.79
P-T Salaries	\$ 50,000.00
Precinct Board Judges	\$ 350,000.00
Over-Time	\$ 43,000.00
Group Ins. 80%/20%	\$ 66,983.80
PERA 17.3%	\$ 55,576.04
FICA/Medicare 7.65%	\$ 60,377.53
Retiree Health 2%	\$ 6,424.98
Other Emp Benefits	\$ 73.60
	<u>\$ 978,684.73</u>

Total Employees	
8	Full Time Employees
8	
3	PRN's

Community Services and Animal Shelter

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 our workforce of approximately 100 employees and 250 volunteers, or otherwise through our varied and valued 50+ service vendors and partner agencies.

The Community Services 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.

As is the case every year, Directors are instructed to budget for Operations only – not Salaries and Benefits as these decisions are still being considered by the Commission. As is also the case every year, I am strongly recommending increased wages for CSD staff. The Community Services workforce is an exceptionally dedicated, committed, hardworking team of essential public servants deserving of increased wages commensurate with other Class A counties. And especially in this new era of “The Great Resignation,” not just recruiting but *retaining* high quality professionals is critical now more than ever.

Community Services contains four primary budgets: Community Services General; Community Health; Prevention and Intervention; and Senior Programs. This Narrative reflects FY23 operational 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 GENERAL BUDGET

The Community Services General Budget supports select salaries and professional services that are otherwise not covered from other sources. This is

Community Services

also the budget used to support ongoing animal welfare advancements, which presently includes two Animal Care Associates covering seven days a week from 7a – 7p, 365 days per year and a shared operational budget with the Sherriff's Office.

The resources budgeted for Animal Services in FY22 were logically based upon impound numbers provided by the Sherriff's Office from the prior two years. From that data set, we reasonably anticipated that a seven-pen climate controlled kennel with two staff could effectively bridge the gap between now and when a true shelter is built.

Since that time, the number of impounded pets has tripled – tripled – resulting in a number challenges:

1. Capacity: Over the course of the last year, there have been alarming multiple media reports from other jurisdictions, rescues, and shelters within New Mexico operating at levels that far exceed their capacity, and Sandoval is no different. This excessive overpopulation of homeless pets has simply taxed every partner agency and local rescue that has previously welcomed our pet transfers. What's resulted instead are months-long wait lists for our partners to accept even "perfect" pets and with automatic advanced refusal of any animal presenting with medical and/or behavioral challenges (of whom we see many). This chain-reaction causes pets to pile up in public shelters who are then faced with having to euthanize healthy adoptable animals due to space, something we hope to always prevent.

Sandoval County is presently limited to a mere seven kennels absent the ability to refuse intakes due to space. The day-to-day dilemma of where to safely house a multitude of animals when the "Inn is Full," as it were, is a constant stressor that presents with the additional challenges of threats to safety and liability. Thanks to the generosity of volunteer fosters and a local network willing to help leverage select resources, we've been able to maintain a 100% live release rate -- a standard we hope to sustain when seeking solutions to bridge the gap between now and when a true shelter is built commensurate with capacity needs.

2. Staffing: Two positions covering seven days per week, 365 days per year, and properly caring for and adopting out a number of pets that constantly exceed our capacity is now a known variable deemed insufficient. Being able to add a third position will significantly help to ensure our high quality of care and reduce liability along with assisting to expand other natural resources such as increased volunteers and foster homes.

As such, I've applied for a foundation grant that would fund such a position for a two year term at a range not to exceed \$50,000 each year. This position is included in the FY23 budget under the general fund, but once/if the award is granted -- and for which I'm confident -- the CSD budget will of course readjust.

3. Costs of Mandated Medical Care: With partner agencies unable to accept so many of our homeless pets as transfers, we are unexpectedly having to absorb required medical costs our transfer agencies would otherwise cover while our direct adoptions remain on the rise.

New Mexico is considered a "Vet Desert" due the high demand of need absent a commensurate number of available/willing Vets to treat. On top of this, few are additionally willing to honor rescue rates for their own legitimate business reasons. What results are excessively long wait lists where we're competing with private clients while standard but essential services such as spay/neuter might take months to schedule. We've been very lucky to have wonderfully supportive partners such as Bernalillo Pet Care Center and Petroglyph Animal Hospital, but just like health care for humans this comes at a cost that was unanticipated and therefore not budgeted.

As such, we've set up a voluntary medical donation fund for impounded pets and have also adjusted funding for this required service to ensure compliance in FY23.

And while these reasonable yet prudent adjustments pale in comparison to the resources allocated to animal services in select other Counties and Municipalities, they will help to improve public safety and reduce liability while equally helping Sandoval County to be more prepared in FY23 based upon known information from FY22. And if the consistent uptick in impound numbers starts to decline, the items that are budgeted to help ensure readiness but might not fully expend will merely revert back to the General Fund. The point is to be prepared in pragmatic, wise ways.

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, it includes private funding through the Presbyterian Community Foundation, and more recently it includes new funding supporting health councils on a statewide vaccine equity initiative.

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

FY23 operational adjustments to this budget include an extension of a partnered program with EMS to help pilot a Public Health and Safety Medical Outreach initiative partially funded through HCAP. This initiative is 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 ER services within Sandoval County.

For the pilot year of FY22, EMS hired a Public Health and Safety Paramedic FT 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. This position is attached to and is managed by EMS, but a significant portion of the salary (\$75k) is funded through HCAP for FY22 and again in FY23 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.

Additional HCAP adjustments for FY23 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.

PREVENTION AND INTERVENTION BUDGET

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

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

Primary operational adjustments to the Prevention and Intervention budget were made in the area of staffing patterns, in addition to sustained program support in other areas.

The effects of "The Great Resignation" have drastically changed the job market in ways that continue to challenge employers -- Sandoval County included. Multiple positions budgeted and posted in FY22 saw few if any viable applicants, and in some cases regardless of pay rate. This created even greater challenges trying to meet the terms of our grants absent the employees to perform the service. As a result, we were forced to make several adjustments and in many cases reapply select funds tied to vacant/unfilled positions in FY22 to instead known and viable service providers able to meet these same needs.

One example is that of our Intensive Outpatient Clinical Counselor position. This position was added in FY22 but remained vacant/unfilled despite multiple and varied recruitment efforts.

Following approval from DFA we were able to move those funds into a service contract with a new local provider specializing in substance abuse services.

Another example is that of our added (second) Preventionist position, a critical position for our funders but one that also sat vacant/unfilled for reasons we believe are tied to its extremely low rate of pay when compared with these positions in other counties, in addition to some of the deliverables required by one of the funders. As a result, Sandoval is one of at least two other counties choosing to suspend this particular grant in FY23 while certain terms are retooled. In the interim and in an effort to compensate, we are able to source the other Preventionist position from our Distribution Grant Agreement but with a request to correctly reclassify the position presently budgeted at \$17.16 per hour to closer to \$22 per hour commensurate with other counties. HR has already reviewed this requested reclass pending Commission approval.

Conversely, an area where we are wanting to bring a contracted service in-house is that of our unarmed security guard services. Several Commission Members are aware of the prior (and significant) security threats that occurred at the Old County Courthouse, where these programs are based and are co-located with the District Attorney's Office. As a result and since that time, we have been sourcing contracted unarmed security guard services in an effort to help keep both staff and members of the public safe. Contracting out this service, however, has proven problematic with various security vendors and sequential rate increases embedded within the terms of the contract(s).

It is of far greater benefit to the safety of staff and general operation of these programs to term the security contracts and reapply those funds towards two PT in-house unarmed security guards. We've worked with HR on the job description that will benchmark at an anticipated Range 28, 58% of which will be funded from the GF and 42% will be funded from our Detox grant.

A final staffing adjustment within this budget for FY23 is that of a PT Permanent Supporting Housing Program Assistant. The Permanent Supportive Housing Program is a HUD-funded essential service for the chronically homeless. For years it has been operated by one FT Coordinator and managed by the associated CSD Manager. This staffing pattern is no longer sufficient to meet needs made worse by COVID. In FY22 and as part of a new one-time/nonrecurring grant, we were able to add a very PT contractor to this program. This additional help proved of immense benefit to the Housing program and is something we need to sustain past the terms of the nonrecurring grant. As such, the submitted FY23 budget for this program reflects a request for this Range 21 PT Housing Assistant which we are working with HR to finalize.

Full details of both Revenues and Expenses for the CSD Prevention and

Intervention budget are outlined in the attached budget sheets.

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, 2021 through February 28, 2022, our donations for services totaled close to \$158k with an anticipated projection total of close to \$236k for the entire fiscal year (FY22). This is remarkable and speaks directly to the values and big-heartedness of Sandoval residents.

This budget as well garners significant revenue from State Legislative Capital Outlay funding. For example, our current State Legislative Capital Outlay contracts total over \$680k absent any County Match requirement. Funds from these contracts serve to improve Senior Center facilities and programs throughout

Sandoval County by way of code improvements, renovations, commercial cooking equipment, and vehicles used for medical and essential transportation for Seniors and food trucks for home delivered meals for homebound Seniors.

And a final source of revenue for this budget included one-time, non-reoccurring COVID relief funding among the Families First Coronavirus Relief Act (FFCRA), the Coronavirus Aid Relief and Economic Security (CARES) Act, the American Rescue Plan Act (ARPA), and supplemental State funding specifically targeting Seniors 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 \$436k and was applied directly to food and food-related products in FY22 to help keep pace with the many new faces we saw in our meal distribution lines due to COVID-19. These one-time, non-reoccurring funds allowed us to significantly offset the County's General Fund for the current fiscal year, but will need to readjust in FY23 in accordance and on balance with our FY23 award notices.

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

FY23 operational adjustments for the Senior Program are reflective of our times: finding ways to source the consistent uptick of service demand as a result of the pandemic; finding ways to compensate for chronically high vacancy rates of essential services; finding ways to increase resources for our existing services commensurate with the County's growing population of Seniors on top of the highest inflation rates we've seen since the early 1980s; and continually working to collaborate and leverage new resources for new needs such as Chore Services.

How does this translate operationally?

1. Staffing Patterns: While the after-effects of COVID will take years to fully realize, we know for certain that among these includes new Senior consumers and increased utilization rates of *nearly 30%* for our Senior Programs, particularly in the area of meals. In order to keep pace, we are needing to make budget adjustments that allow for the following:
 - a. Bernalillo Senior Center: Increasing hours of an existing PT Driver from 20 hours per week to 30 hours per week and adding a new PT Cook Aide at 30 hours per week.
 - b. Corrales Senior Center: Increasing hours of an existing PT Cook Aide from 20 hours per week to 30 hours per week and increasing the hours

of an existing PT Driver from 30 hours per week to 40 hours per week (FT).

- c. Rio Rancho Meal Site: Adding a new PT Cook Aide at 30 hours per week.
2. Food Commodity: Our food and nutrition service programs of both congregate and home delivered meals to community Seniors are perhaps our most impactful essential service. And while we see rate fluctuations from our food commodity vendors each year, the market's inflation rates are none like we've seen before. As such, we've readjusted to reflect a \$125k increase for food commodities to help compensate.
3. Fuel Commodity & Vehicle Maintenance: Senior Programs has perhaps the largest fleet in the County comprised of various vehicles purchased under Senior-specific State Capital Outlay funds and used to transport area Seniors to medical appointments, to grocery shop, to Senior Centers, and to deliver meals and related essentials to home bound Seniors. With fuel costs at rates we've also not seen before and remain on the rise, we've budgeted fuel and VM at a 27% increase in order to help compensate.
4. Chore Service: Chore Services are specific to low income vulnerable Seniors unable to complete certain chores that impact their safety. If their yard is filled with hazards that compromise a clear EMS or meal delivery path, for example, this service would apply. Another example might be an elder transitioning back home from a hospital and now needing a ramp. As such, we've budgeted \$15,000 in anticipation of securing a local vendor to provide this particular service to low income vulnerable Seniors going into FY23.

Please note that the Senior Programs adjustments indicated here were also included in our FY23 Grant Application. Upon our Notice of Awards anticipated to issue later in the season, the budget will readjust accordingly.

And a final 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 prevents us from applying State-funded capital outlay dollars to essential kitchen equipment such as stoves, refrigerators, and related items that either need replacing altogether or are needed to keep up with increased demand of our Senior meal services. For this reason, we consistently include a modest (\$21k) County capital

outlay contingency fund for misc kitchen and computer equipment to help ensure operational efficiency should any of the noted items be needed in the upcoming year.

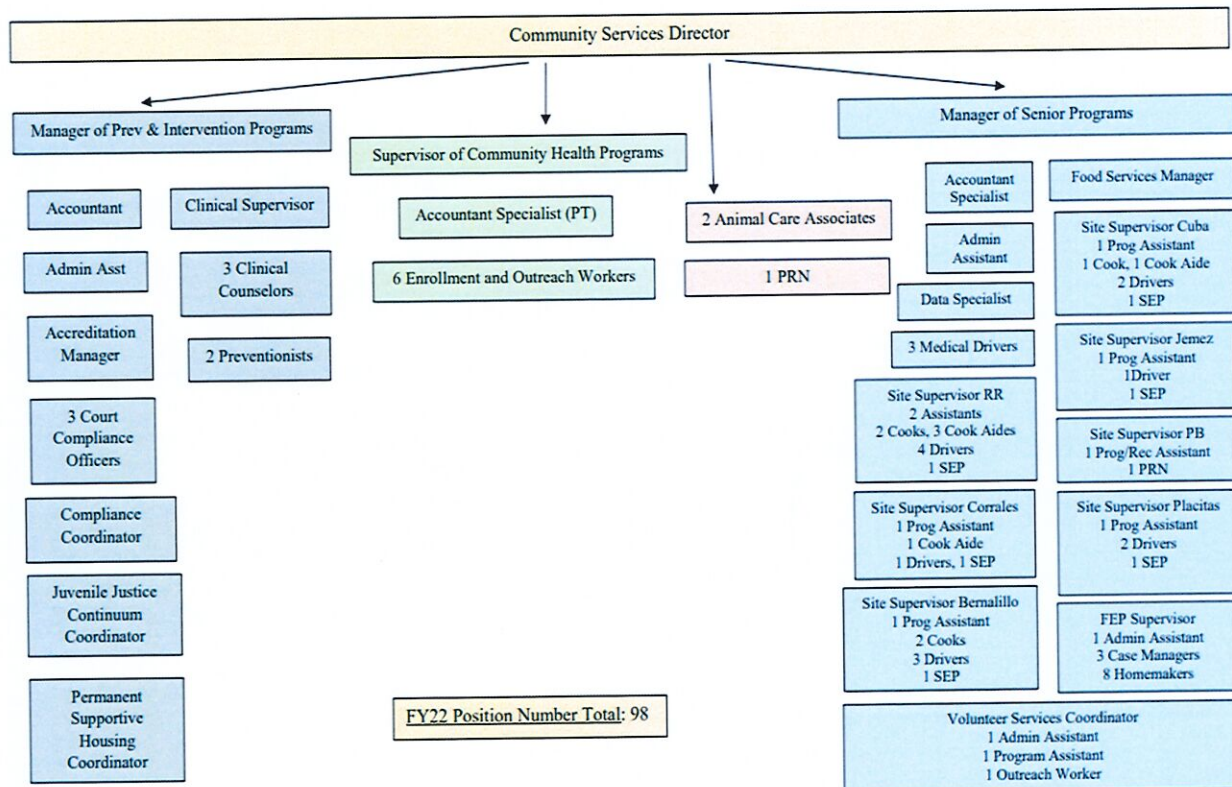
Full details of both Revenues and Expenses for the CSD Senior Programs budget are outlined in the attached budget sheets.

CONCLUSION

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.

We remain privileged (and joy-filled!) 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

Community Services Department
Organizational Chart



Fiscal Year 2023 - Final Budget

COMMUNITY SERVICES		FINAL BUDGET	FY
		2023	
<i>GENERAL FUND EXPENSES:</i>			
1010-15-022-41020	FULL TIME SALARIES	\$	192,852.00
1010-15-022-42020	F.I.C.A.	\$	14,753.00
1010-15-022-42030	P.E.R.A.	\$	32,360.00
1010-15-022-42050	GROUP INSURANCE	\$	23,545.00
1010-15-022-42060	RETIREE HEALTH	\$	3,741.00
1010-15-022-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
<i>Total Salary & Benefits:</i>		\$	267,270.00
1010-15-022-43020	MILEAGE & PER DIEM	\$	800.00
1010-15-022-45030	PROFESSIONAL SERVICES	\$	129,450.00
1010-15-022-46010	OFFICE SUPPLIES	\$	1,000.00
1010-15-022-46040	UNIFORMS	\$	1,000.00
1010-15-022-46934	PROGRAM DEVELOPMENT	\$	2,500.00
1010-15-022-47040	TRAINING EXPENSE	\$	1,000.00
1010-15-022-47080	PRINTING AND PUBLISHING	\$	800.00
1010-15-022-47141	REGISTRATION FEES/DUES	\$	800.00
1010-15-022-47150	TELEPHONE	\$	2,000.00
<i>Total Operations:</i>		\$	139,350.00
Total Expenses:		\$	406,620.00

SALARY SCHEDULE

General Fund - Community Services
#1010-15-022-Salary & Benefits

General Fund - Community Services #1010-15-022-Salary & Benefits													7000R		7500R	8000		
												26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total	
#	Dept	Position #	Position Title	FY 2022 Salary Rates	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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	Community Services Director	\$48.9481	\$0.9790	\$49.9271	\$3,994.16	\$103,848.29	72	F-T	100%	\$ 6,006.52	\$ 17,965.75	\$ 7,944.39	\$ 2,076.97	\$ 9.20	\$ 137,851.12	
2	C S	15-109	Assistant Community Services Director	\$37.3347	\$0.7467	\$38.0814	\$3,046.51	\$79,209.30	62	F-T	100%	\$ 17,538.56	\$ 13,703.21	\$ 6,059.51	\$ 1,584.19	\$ 9.20	\$ 118,103.97	
*****				PAY PERIOD #27								\$ -	\$ 690.99	\$ 305.55	\$ 79.88	\$ -	\$ 5,070.59	
												\$ -	\$ -	\$ 443.70	\$ -	\$ -	\$ 6,243.70	
* Vacation & Sick/Payouts												\$ 5,800.00						
												\$192,851.75	\$ 23,545.08	\$ 32,359.95	\$ 14,753.16	\$ 3,741.04	\$ 18.40	\$ 267,269.38

#41020 - F-T Salaries	\$192,851.75
#42020 - FICA/Medicare 7.65%	\$ 14,753.16
#42030 - PERA 17.30%	\$ 32,359.95
#42050 - Group Ins. 80%/20%	\$ 23,545.08
#42060 - Retiree Health 2%	\$ 3,741.04
#42900 - Other Emp Benefits	\$ 18.40
	<u>\$ 267,269.38</u>

Fiscal Year 2023 - Final Budget

SACO ANIMAL SHELTER SERVICES		FINAL BUDGET 2023	FY
REVENUES:			
5060-00-000-39998	TRANSFER IN-#1010 General Fund	\$	151,225.00
5060-99-000-31658	ANIMAL SHELTER ADOPTION FEES	\$	7,000.00
5060-99-000-31659	ANIMAL SHELTER IMPOUND FEES	\$	800.00
5060-99-000-31710	ANIMAL SHELTER DONATIONS	\$	200.00
5060-99-000-31800	ANIMAL SHELTER MISC. REVENUE	\$	1,000.00
5060-99-000-31940	ANIMAL SHELTER GRANT REVENUE	\$	-
Revenue Total FY23		\$	160,225.00
Carryover 6.30.22		\$	91,000.00
		\$	251,225.00

SACO ANIMAL SHELTER SERVICES		FINAL BUDGET 2023	FY
EXPENSES:			
5060-15-138-41020	FULL TIME SALARIES	\$	105,559.00
5060-15-138-41050	OVER-TIME PAY	\$	2,000.00
5060-15-138-42020	F.I.C.A.	\$	8,228.00
5060-15-138-42030	P.E.R.A.	\$	17,916.00
5060-15-138-42050	GROUP INSURANCE	\$	12,078.00
5060-15-138-42060	RETIREE HEALTH	\$	2,071.00
5060-15-138-42900	OTHER EMPLOYEE BENEFITS	\$	28.00
Total Salary & Benefits:		\$	147,880.00
5060-15-138-43056	ANIMAL FOOD COSTS	\$	36,000.00
5060-15-138-44042	CLEANING SUPPLIES	\$	3,000.00
5060-15-138-43046	EMERGENCY VET CARE-GRANT	\$	10,000.00
5060-15-138-45032	ANIMAL MEDICAL COSTS	\$	39,345.00
5060-15-138-46020	SUPPLIES-NON CAPITAL	\$	5,000.00
5060-15-138-47040	TRAINING EXPENSE	\$	1,000.00
Total Operations:		\$	94,345.00
Total Expenses:		\$	242,225.00

SALARY SCHEDULE

SACO ANIMAL SHELTER SERVICES
#5060-15-138-Salary & Benefits

#	Dept	Position #	Position Title	FY 2022 Salary Rates	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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	15-13	Animal Care Associate (Full-Time)	\$ 15.19	\$ 2.00	\$ 17.1878	\$ 1,375.02	\$ 35,750.62	26	F-T	100%	\$ 116.22	\$ 6,184.86	\$ 2,734.92	\$ 715.01	\$ 9.20	\$ 45,510.84
2	C S	15-104	Animal Care Associate (Full-Time)	\$ -	\$ -	\$ 16.7000	\$ 1,336.00	\$ 34,736.00	26	F-T	100%	\$ 5,980.78	\$ 6,009.33	\$ 2,657.30	\$ 694.72	\$ 9.20	\$ 50,087.33
3	C S	15-108	Animal Care Associate (GRANT FUNDED Full-Time)	\$ -	\$ -	\$ 15.9000	\$ 1,272.00	\$ 33,072.00	26	F-T	100%	\$ 5,980.78	\$ 5,721.46	\$ 2,530.01	\$ 661.44	\$ 9.20	\$ 47,974.88
*			Vacation & Sick					\$ 2,000.00				\$ -	\$ -	\$ 153.00	\$ -	\$ -	\$ 2,153.00
			Overtime					\$ 2,000.00				\$ -	\$ -	\$ 153.00	\$ -	\$ -	\$ 2,153.00
								\$ 107,558.62				\$ 12,077.78	\$ 17,915.64	\$ 8,228.23	\$ 2,071.17	\$ 27.60	\$ 147,879.05

#41020 - F-T Salaries	\$ 105,558.62
#41050 - Overtime	\$ 2,000.00
#42020 - FICA/Medicare 7.65%	\$ 8,228.23
#42030 - PERA 17.30%	\$ 17,915.64
#42050 - Group Ins. 80%/20%	\$ 12,077.78
#42060 - Retiree Health 2%	\$ 2,071.17
#42900 - Other Emp Benefits	\$ 27.60
	<u>\$ 147,879.05</u>

*HCAP &
Community Health
Program*

Fiscal Year 2023 - Final Budgets

COUNTY HCAP PROGRAM		FINAL BUDGET FY 2023	
REVENUES:			
2250-99-000-31200	GROSS RECEIPTS	\$	3,000,000.00
2250-99-000-31211	GRT - CMP COMPENSATING TAX	\$	40,000.00
Total Revenue:		\$	3,040,000.00
Carryover 6.30.22		\$	5,289,369.02
Grand Totals:		\$	8,329,369.02

Fiscal Year 2023 - Final Budgets

COUNTY HCAP PROGRAM		FINAL BUDGET FY 2023	
EXPENSES:			
2250-15-042-41020	FULL TIME SALARIES	\$	306,911.00
2250-15-042-42020	F.I.C.A.	\$	17,741.00
2250-15-042-42030	P.E.R.A.	\$	35,796.00
2250-15-042-42050	GROUP INSURANCE	\$	42,388.00
2250-15-042-42060	RETIREE HEALTH	\$	4,138.00
2250-15-042-42900	OTHER EMPLOYEE BENEFITS	\$	57.00
<i>Total Salary & Benefits:</i>		\$	407,031.00
2250-15-042-43020	MILEAGE & PER DIEM	\$	2,000.00
2250-15-042-43030	GASOLINE	\$	600.00
2250-15-042-43040	FOOD NUTRITION	\$	980,000.00
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	\$	1,290,000.00
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	\$	191,000.00
2250-15-042-45950	CONTINGENCY CLAIMS	\$	27,614.00
2250-15-042-46010	OFFICE SUPPLIES	\$	1,500.00
2250-15-042-46020	SUPPLIES-NON CAPITAL	\$	3,000.00
2250-15-042-46040	UNIFORMS	\$	5,000.00
2250-15-042-46933	EDUCATIONAL MATERIALS	\$	5,000.00
2250-15-042-46934	PROGRAM DEVELOPMENT	\$	300,000.00
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	\$	3,000.00
2250-15-042-47162	WATER	\$	800.00
2250-15-042-47180	STATE MEDICAID PART. PROG.	\$	1,180,000.00
2250-15-042-47200	INDIGENT HOSPITAL CLAIMS	\$	235,000.00
2250-15-042-47201	PRESCRIPTIONS	\$	80,000.00
2250-15-042-47210	WORKERS' 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
2250-15-042-48070	CAPITAL OUTLAY	\$	300,000.00
<i>Total Operations:</i>		\$	5,511,311.00
Total Expenses:		\$	5,918,342.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

County HCAP Program

#2250-15-042-Salary & Benefits

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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 (Part-time 7/1/21)	\$ -	\$ -	\$ 18.0000	\$ 288.00	\$ 7,488.00	26	P-T	40%	\$ 4,894.66	\$ 1,295.42	\$ 572.83	\$ 149.76	\$ 3.68	\$ 14,404.35
2	CHS	15-04	Community Health Program Manager	\$ 23.6861	\$ 2.00	\$ 25.6861	\$ 1,685.01	\$ 43,810.21	42	F-T	82%	\$ 5,435.53	\$ 7,579.17	\$ 3,351.48	\$ 876.20	\$ 7.54	\$ 61,060.14
3	CHS	15-05	Eligibility & Community Outreach Worker	\$ 16.3544	\$ 2.00	\$ 18.3544	\$ 734.18	\$ 19,088.58	27	F-T	50%	\$ 3,034.98	\$ 3,302.32	\$ 1,460.28	\$ 381.77	\$ 4.60	\$ 27,272.53
3	CHS	15-08	Eligibility & Community Outreach Worker	\$ 14.5372	\$ 2.00	\$ 16.5372	\$ 661.49	\$ 17,198.69	27	F-T	50%	\$ 2,960.23	\$ 2,975.37	\$ 1,315.70	\$ 343.97	\$ 4.60	\$ 24,798.56
4	CHS	15-06	Eligibility & Community Outreach Worker	\$ 14.2522	\$ 2.00	\$ 16.2522	\$ 650.09	\$ 16,902.29	27	F-T	50%	\$ 3,110.51	\$ 2,924.10	\$ 1,293.03	\$ 338.05	\$ 4.60	\$ 24,572.56
5	CHS	15-07	Eligibility & Community Outreach Worker	\$ 14.9006	\$ 2.00	\$ 16.9006	\$ 676.02	\$ 17,576.62	27	P-T	50%	\$ 4,719.26	\$ 3,040.76	\$ 1,344.61	\$ 351.53	\$ 4.60	\$ 27,037.38
6	CHS		Eligibility & Community Outreach Worker	\$ 14.5372	\$ -	\$ 14.5372	\$ 1,162.98	\$ 30,237.38	27	F-T	100%	\$ 6,077.76	\$ 5,231.07	\$ 2,313.16	\$ 604.75	\$ 9.20	\$ 44,473.31
6	CHS		Eligibility & Community Outreach Worker	\$ 13.1700	\$ -	\$ 13.1700	\$ 1,053.60	\$ 27,393.60	27	F-T	100%	\$ 6,077.76	\$ 4,739.09	\$ 2,095.61	\$ 547.87	\$ 9.20	\$ 40,863.14
7	CHS		Cook	\$ 11.1400	\$ -	\$ 11.1400	\$ 891.20	\$ 23,171.20	23	PRN	100%	\$ 6,077.76	\$ 4,008.62	\$ 1,772.60	\$ 463.42	\$ 9.20	\$ 35,502.80
*****								\$ 4,014.70					\$ 699.73	\$ 309.42	\$ 80.89		\$ 5,134.74
EMS								\$ 75,000.00				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
9	CHS	PUBLIC HEALTH & SAFETY PARAMEDIC						\$ 25,000.00				\$ -	\$ -	\$ 1,912.50	\$ -	\$ -	\$ 26,912.50
		Vacation/Sick/Retirement						\$ 306,911.26				\$ 42,388.45	\$ 35,795.65	\$ 17,741.21	\$ 4,138.23	\$ 57.22	\$ 407,032.02

Insurance unknown at this time

#41020 - Salaries	\$ 306,911.26
#42050 - Group Ins. 80%/20%	\$ 42,388.45
#42030 - PERA 17.3%	\$ 35,795.65
#42020 - FICA/Medicare 7.65%	\$ 17,741.21
#42060 - Retiree Health 2%	\$ 4,138.23
#42900 - Other Emp Benefits	\$ 57.22
	<u>\$ 407,032.02</u>

Fiscal Year 2023 - Final Budgets

COMMUNITY HEALTH SERVICES		FINAL BUDGET FY 2023
REVENUES:		
5000-00-000-39998	TRANSFER IN-General Fund #1010	\$ 60,815.00
5000-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 6,824.75
5000-99-000-31766	HEALTH EXCHANGE REIMB. - STATE	\$ 5,000.00
5000-99-000-34346	NMPCA - MEP - FEDERAL	\$ 60,442.00
Total Revenues:		\$ 133,081.75
Carryover 6.30.22		\$ 231,606.08
Grand Totals:		\$ 364,687.83

COMMUNITY HEALTH SERVICES		FINAL BUDGET FY 2023
EXPENSES:		
5000-15-096-41020	FULL TIME SALARIES	\$ 39,708.00
5000-15-096-42020	F.I.C.A.	\$ 3,038.00
5000-15-096-42030	P.E.R.A.	\$ 6,870.00
5000-15-096-42050	GROUP INSURANCE	\$ 7,664.00
5000-15-096-42060	RETIREE HEALTH	\$ 794.00
5000-15-096-42900	OTHER EMPLOYEE BENEFITS	\$ 10.00
Total Salary & Benefits:		\$ 58,084.00
5000-15-096-44010	BUILDING REPAIR/MAINT	\$ 1,758.00
5000-15-096-47040	TRAINING EXPENSE	\$ 600.00
Total Operations:		\$ 2,358.00
Total Expenses:		\$ 60,442.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Community Health - CHP/NMPCA

#5000-15-096-Salary & Benefits

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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	\$ -	\$ -	\$ 18.0000	\$ 129.60	\$ 3,369.60	26	P-T	18%	\$ 2,186.54	\$ 582.94	\$ 257.77	\$ 67.39	\$ 1.66	\$ 6,465.91					
2	CHS	15-04	Community Health Program Manager	\$ 23.6861	\$ 2.00	\$ 25.6861	\$ 369.88	\$ 9,616.88	42	F-T	18%	\$ 1,149.31	\$ 1,663.72	\$ 735.69	\$ 192.34	\$ 1.66	\$ 13,359.59					
3	CHS	15-05	Eligibility & Community Outreach Worker	\$ 16.3544	\$ 2.00	\$ 18.3544	\$ 264.30	\$ 6,871.89	27	F-T	18%	\$ 965.50	\$ 1,188.84	\$ 525.70	\$ 137.44	\$ 1.66	\$ 9,691.02					
4	CHS	15-06	Eligibility & Community Outreach Worker	\$ 14.2522	\$ 2.00	\$ 16.2522	\$ 234.03	\$ 6,084.82	27	F-T	18%	\$ 854.80	\$ 1,052.67	\$ 465.49	\$ 121.70	\$ 1.66	\$ 8,581.14					
5	CHS	15-08	Eligibility & Community Outreach Worker	\$ 14.5372	\$ 2.00	\$ 16.5372	\$ 238.14	\$ 6,191.53	27	F-T	18%	\$ 813.10	\$ 1,071.13	\$ 473.65	\$ 123.83	\$ 1.66	\$ 8,674.90					
6	CHS	15-07	Eligibility & Community Outreach Worker	\$ 14.9006	\$ 2.00	\$ 16.9006	\$ 243.37	\$ 6,327.58	27	F-T	18%	\$ 1,694.91	\$ 1,094.67	\$ 484.06	\$ 126.55	\$ 1.66	\$ 9,729.43					
*****							➔	1,245.29														
								\$ 39,707.59									\$ 7,664.17	\$ 6,869.41	\$ 3,037.63	\$ 794.15	\$ 9.94	\$ 58,082.89

Insurance unknown at this time

#41020 - Salaries	\$ 39,707.59
#42050 - Group Ins. 80%/20%	\$ 7,664.17
#42030 - PERA 17.3%	\$ 6,869.41
#42020 - FICA/Medicare 7.65%	\$ 3,037.63
#42060 - Retiree Health 2%	\$ 794.15
#42900 - Other Emp Benefits	\$ 9.94
	<u>\$ 58,082.89</u>

Fiscal Year 2023 - Final Budgets

CHP - COUNTY MATCH		FINAL BUDGET FY 2023	
EXPENSES:			
5000-15-168-41020	FULL TIME SALARIES	\$	54,105.00
5000-15-168-42020	F.I.C.A.	\$	4,139.00
5000-15-168-42030	P.E.R.A.	\$	9,360.00
5000-15-168-42050	GROUP INSURANCE	\$	12,951.00
5000-15-168-42060	RETIREE HEALTH	\$	1,082.00
5000-15-168-42900	OTHER EMPLOYEE BENEFITS	\$	16.00
<i>Total Salary & Benefits:</i>		\$	81,653.00
5000-15-168-43030	GASOLINE	\$	1,000.00
5000-15-168-44010	BUILDING REPAIRS/MAINTENANCE	\$	18,188.00
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	WORKERS' COMPENSATION	\$	414.00
5000-15-168-47211	MULTI-LINE/LIABILITY	\$	6,146.00
5000-15-168-47214	COPY MACHINE LEASE/MAINTENANCE	\$	1,350.00
<i>Total Operations:</i>		\$	40,098.00
Total Expenses:		\$	121,751.00

CHP - NMPCA		FINAL BUDGET FY 2023	
EXPENSES:			
5000-15-185-46933	EDUCATIONAL MATERIALS	\$	5,000.00
Total Expenses:		\$	5,000.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Community Services - CHP (County Match)

#5000-15-168-Salary & Benefits

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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	\$ -	\$ -	\$ 18.0000	\$ 302.40	\$ 7,862.40	26	F-T	42%	\$ 5,139.39	\$ 1,360.20	\$ 601.47	\$ 157.25	\$ 3.86	\$ 15,124.57
2	CHS	15-05	Eligibility & Community Outreach Worker	\$ 16.3544	\$ 2.00	\$ 18.3544	\$ 469.87	\$ 12,216.69	27	F-T	32%	\$ 1,928.33	\$ 2,113.49	\$ 934.58	\$ 244.33	\$ 2.94	\$ 17,440.36
3	CHS	15-06	Eligibility & Community Outreach Worker	\$ 14.2522	\$ 2.00	\$ 16.2522	\$ 390.05	\$ 10,141.37	27	F-T	30%	\$ 1,424.67	\$ 1,754.46	\$ 775.82	\$ 202.83	\$ 2.76	\$ 14,301.90
4	CHS	15-08	Eligibility & Community Outreach Worker	\$ 14.5372	\$ 2.00	\$ 16.5372	\$ 423.35	\$ 11,007.16	27	F-T	32%	\$ 1,445.52	\$ 1,904.24	\$ 842.05	\$ 220.14	\$ 2.94	\$ 15,422.05
5	CHS	15-07	Eligibility & Community Outreach Worker	\$ 14.9006	\$ 2.00	\$ 16.9006	\$ 432.66	\$ 11,249.04	27	F-T	32%	\$ 3,013.17	\$ 1,946.08	\$ 860.55	\$ 224.98	\$ 2.94	\$ 17,296.77
*****							1,628.28										
								\$ 54,104.94									
												\$ 12,951.07	\$ 9,360.15	\$ 4,139.03	\$ 1,082.10	\$ 15.46	\$ 81,652.75

Insurance unknown at this time

#41020 - Salaries	\$ 54,104.94
#42050 - Group Ins. 80%/20%	\$ 12,951.07
#42030 - PERA 17.3%	\$ 9,360.15
#42020 - FICA/Medicare 7.65%	\$ 4,139.03
#42060 - Retiree Health 2%	\$ 1,082.10
#42900 - Other Emp Benefits	\$ 15.46
	<u>\$ 81,652.75</u>

Fiscal Year 2023 - Final Budgets

COMMUNITY SERVICES - GRANTS		FINAL BUDGET FY 2023	
<i>REVENUES:</i>			
5100-99-000-30010	A/R PRIOR YEAR REVENUE	\$	11,111.10
5100-99-000-31940	GRANT - NMDOH	\$	12,952.00
5100-99-000-35051	CDC/KELLOGG - Other	\$	50,000.00
Total Revenues:		\$	74,063.10
Carryover 6.30.22		\$	55,215.95
Grand Totals:		\$	129,279.05

COMMUNITY SERVICES - GRANT		FINAL BUDGET FY 2023	
<i>EXPENSES:</i>			
5100-15-192-43046	CDC/KELLOGG - Other	\$	50,000.00
5100-15-192-45030	PROFESSIONAL SERVICES	\$	68,167.00
Total Expenses:		\$	118,167.00

*D.W.I. Program
& Permanent
supportive Housing*

Fiscal Year 2023 - Final Budget

JUVENILE CONTINUUM		FINAL BUDGET FY 2023
REVENUES:		
2351-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 34,243.23
2351-99-000-31940	GRANT INCOME-State	\$ 323,238.00
Total Revenue:		\$ 357,481.23
Carryover 6.30.22		\$ 62,925.01
Grand Totals:		\$ 420,406.24

JUVENILE CONTINUUM		FINAL BUDGET FY 2023
EXPENSES:		
2351-15-045-41020	FULL TIME SALARIES	\$ 35,948.00
Total Salary & Benefits:		\$ 35,948.00
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	\$ 10,100.00
Total Operations:		\$ 287,290.00
Total Expenses:		\$ 323,238.00

JUVENILE CONTINUUM - COUNTY MATCH		FINAL BUDGET FY 2023
EXPENSES:		
2351-15-194-41020	FULL TIME SALARIES	\$ 16,151.00
2351-15-194-42020	F.I.C.A.	\$ 3,986.00
2351-15-194-42030	P.E.R.A.	\$ 9,013.00
2351-15-194-42050	GROUP INSURANCE	\$ 17,553.00
2351-15-194-42060	RETIREE HEALTH	\$ 1,042.00
2351-15-194-42900	OTHER EMPLOYEE BENEFITS	\$ 10.00
Total Salary & Benefits:		\$ 47,755.00
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
2351-15-194-46020	SUPPLIES NON-CAPITAL	\$ -
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
Total Operations:		\$ 35,600.00
Total Expenses:		\$ 83,355.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Juvenile Continuum Grant-DWI Pr
#2351-15-045-Salary & Benefits

Juvenile Continuum Grant-DWI Pr #2351-15-045-Salary & Benefits													7000R		7500R	8000		
												26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total	
#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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 Coordinator	\$ 22.1201	\$ 2.0000	\$ 24.1201	\$1,331.43	\$34,617.17	43	F-T	69%						\$34,617.17	
***** PAY PERIOD #27								\$1,331.43										
												\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,617.17	

#41020 - Salaries	\$ 35,949
#42050 - Group Ins. 80%/20%	\$ -
#42030 - PERA 17.3%	\$ -
#42020 - FICA/Medicare 7.65%	\$ -
#42060 - Retiree Health 2%	\$ -
#42900 - Other Emp Benefits	\$ -
	<u>\$ 35,948.60</u>

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Juvenile Continuum-JJC County Ma
#2351-15-194-Salary & Benefits

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023																						
Juvenile Continuum-JJC County Ma #2351-15-194-Salary & Benefits														7000R		7500R	8000					
													26 Pay Periods	17.30%		7.65%	2% of Annual Income	\$9.20/Yr	Grand Total			
#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K			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 Coordinator	\$ 22.1201	\$ 2.0000	\$ 24.1201	\$598.18	\$15,552.64	43	F-T	31%		\$17,552.60	\$8,679.38	\$3,837.99	\$1,003.40	9.20	\$46,635.20				
***** PAY PERIOD #27													\$598.18				\$0.00	\$333.82	\$147.62	\$38.59	0.00	\$1,118.21
													\$17,552.60	\$9,013.20	\$3,985.61	\$1,041.99	\$9.20	\$47,753.41				

#41020 - Salaries	\$ 16,150.82
#42050 - Group Ins. 80%/20%	\$ 17,552.60
#42030 - PERA 17.3%	\$ 9,013.20
#42020 - FICA/Medicare 7.65%	\$ 3,985.61
#42060 - Retiree Health 2%	\$ 1,041.99
#42900 - Other Emp Benefits	\$ 9.20
	<u>\$ 47,753.41</u>

Fiscal Year 2023 - Final Budget

DWI GRANT		FINAL BUDGET FY 2023	
REVENUES:			
5020-00-000-39998	TRANSFER IN		
5020-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	223,695.20
5020-99-000-31682	COMPLIANCE PROBATION FEES-Misc.	\$	40,000.00
5020-99-000-31683	D.W.I. SCREENING FEES-Misc	\$	14,819.00
5020-99-000-31684	TREATMENT BOOKS	\$	5,000.00
5020-99-000-31685	JUVENILE ADJUDICATION GRANT-State	\$	10,000.00
5020-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$	-
5020-99-000-34046	CDWI-TSB State	\$	21,735.00
5020-99-000-34048	TSD-UAD- State	\$	40,100.00
5020-99-000-34052	NM DFA-DWI PROGRAM GRANT-State	\$	299,043.42
5020-99-000-34054	NM DFA-DWI DETOX GRANT-State	\$	150,000.00
5020-99-000-34060	NM DFA-DWI DISTRIBUTION GRANT-State	\$	581,505.00
Total Revenues:		\$	1,385,897.62
Carryover 6.30.22		\$	373,125.50
Grand Totals:		\$	1,759,023.12

DWI PROGRAM - Summary Budget:		FY 2023 Expenses:	
5020-15-111	DWI Detoxification Grant	\$	150,000.00
5020-15-112	Compliance Probation Fees	\$	40,000.00
5020-15-113	DWI County Match	\$	205,994.00
5020-15-115	DWI Program Grant B	\$	299,043.00
5020-15-116	CDDWI-TSB Grant	\$	21,735.00
5020-15-117	DWI Screening Fees	\$	14,819.00
5020-15-118	Distribution Grant	\$	581,505.00
5020-15-170	Text Workbook Fees	\$	5,000.00
5020-15-177	UAD-TSO Grant	\$	40,100.00
5020-15-189	DWI - Juvenile Adjudication Grant	\$	10,000.00
Total expenses for Fund #5020		\$	1,368,196.00

Fiscal Year 2023 - Final Budget

DWI DETOXIFICATION GRANT		FINAL BUDGET FY 2023	
EXPENSES:			
5020-15-111-41020	FULL TIME SALARIES	\$	95,544.00
5020-15-111-42020	F.I.C.A.	\$	7,308.00
5020-15-111-42030	P.E.R.A.	\$	16,528.00
5020-15-111-42050	GROUP INSURANCE	\$	15,184.00
5020-15-111-42060	RETIREE HEALTH	\$	1,910.00
5020-15-111-42900	OTHER EMPLOYEE BENEFITS	\$	16.00
<i>Total Salary & Benefits:</i>		\$	136,490.00
5020-15-111-45902	CONTRACT/ADULT TREATMENT	\$	13,510.00
<i>Total Operations:</i>		\$	13,510.00
Total Expenses:		\$	150,000.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

D.W.I Prevention
#5020-15-111-Salary & Benefits

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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/Mental Health C	\$ 34,3270	\$ 0.6865	\$ 35.0135	\$1,400.54	\$36,414.08	48	F-T	50%	\$ 234.91	\$ 6,299.64	\$ 2,785.68	\$ 728.28	\$ 4.60	\$ 46,467.19
2	DWI	15-100	Court Compliance Scheduling Coord	\$ 17,5000	\$ 2.0000	\$ 19.5000	\$390.00	\$10,140.00	25	F-T	25%	\$ 3,142.62	\$ 1,754.22	\$ 775.71	\$ 202.80	\$ 2.30	\$ 16,017.65
3	DWI	15-12	Clinical Mental Health Counselor	\$ 23,4600	\$ 2.0000	\$ 25.4600	\$1,018.40	\$26,478.40	45.5	F-T	50%	\$ 3,103.36	\$ 4,580.76	\$ 2,025.60	\$ 529.57	\$ 4.60	\$ 36,722.29
4	DWI	15-106	Clinical Mental Health Counselor	\$ 19,6468	\$ 2.0000	\$ 21.6468	\$865.87	\$ 22,512.67	40	F-T	50%	\$ 8,704.28	\$ 3,894.69	\$ 1,722.22	\$ 450.25	\$ 4.60	\$ 37,288.72
												\$ 15,185.17	\$ 16,529.31	\$ 7,309.20	\$ 1,910.90	\$ 16.10	\$ 136,495.84

\$95,545.15

#41020 - Salaries	\$ 95,545.15
#42050 - Group Ins. 80%/20%	\$ 15,185.17
#42030 - PERA 17.3%	\$ 16,529.31
#42020 - FICA/Medicare 7.65%	\$ 7,309.20
#42060 - Retiree Health 2%	\$ 1,910.90
#42900 - Other Emp Benefits	\$ 16.10
	\$ 136,495.84

Fiscal Year 2023 - Final Budget

COMPLIANCE PROBATION FEES		FINAL BUDGET FY 2023	
EXPENSES:			
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
5020-15-112-46928	DRUG TESTING	\$	10,000.00
5020-15-112-47040	TRAINING EXPENSE	\$	4,200.00
5020-15-112-47080	PRINTING AND PUBLISHING	\$	500.00
5020-15-112-47150	TELEPHONE	\$	1,200.00
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 Expenses:		\$	40,000.00

DWI - COUNTY MATCH		FINAL BUDGET FY 2023	
EXPENSES:			
5020-15-113-41020	FULL TIME SALARIES	\$	118,022.00
5020-15-113-42020	F.I.C.A.	\$	9,029.00
5020-15-113-42030	P.E.R.A.	\$	20,418.00
5020-15-113-42050	GROUP INSURANCE	\$	11,697.00
5020-15-113-42060	RETIREE HEALTH	\$	2,360.00
5020-15-113-42900	OTHER EMPLOYEE BENEFITS	\$	18.00
<i>Total Salary & Benefits:</i>		\$	161,544.00
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	\$	2,000.00
5020-15-113-47040	TRAINING EXPENSE	\$	7,000.00
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
<i>Total Operations:</i>		\$	44,450.00
Total Expenses:		\$	205,994.00

County Match - DWI Program
#5020-15-113-Salary & Benefits

#41020 - Salaries	\$ 127,269.90
#42050 - Group Ins. 80%/20%	\$ 11,697.50
#42030 - PERA 17.3%	\$ 22,017.69
#42020 - FICA/Medicare 7.65%	\$ 9,736.15
#42060 - Retiree Health 2%	\$ 2,545.40
#42900 - Other Emp Benefits	\$ 17.26
	<u>\$ 173,283.91</u>

Fiscal Year 2023 - Final Budget

DWI PROGRAM GRANT B		FINAL BUDGET FY 2023	
EXPENSES:			
5020-15-115-41020	FULL TIME SALARIES	\$	157,269.00
5020-15-115-42020	F.I.C.A.	\$	12,031.00
5020-15-115-42030	P.E.R.A.	\$	27,207.00
5020-15-115-42050	GROUP INSURANCE	\$	25,707.00
5020-15-115-42060	RETIREE HEALTH	\$	3,145.00
5020-15-115-42900	OTHER EMPLOYEE BENEFITS	\$	604.00
<i>Total Salary & Benefits:</i>		\$	225,963.00
5020-15-115-43030	GASOLINE	\$	500.00
5020-15-115-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	500.00
5020-15-115-45030	PROFESSIONAL SERVICES	\$	56,492.00
5020-15-115-46010	OFFICE SUPPLIES	\$	1,165.00
5020-15-115-46928	DRUG TESTING FEES	\$	1,000.00
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	\$	100.00
<i>Total Operations:</i>		\$	73,080.00
Total Expenses:		\$	299,043.00

CDWI-TSB GRANT		FINAL BUDGET FY 2023	
EXPENSES:			
5020-15-116-45906	CONTRACT/ENFORCEMENT	\$	21,735.00
Total Expenses:		\$	21,735.00

DWI SCREENING FEE		FINAL BUDGET FY 2023	
EXPENSES:			
5020-15-117-41020	FULL TIME SALARIES	\$	9,411.00
5020-15-117-42020	F.I.C.A.	\$	713.00
5020-15-117-42030	P.E.R.A.	\$	1,614.00
5020-15-117-42050	GROUP INSURANCE	\$	2,891.00
5020-15-117-42060	RETIREE HEALTH	\$	187.00
5020-15-117-42900	OTHER EMPLOYEE BENEFITS	\$	3.00
Total Expenses:		\$	14,819.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

DWI Program Grant B**#5020-15-115-Salary & Benefits**

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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/Mental Health C	\$ 34,3270	\$ 0.6865	\$ 35.0135	\$ 1,400.54	\$ 36,414.08	48	F-T	50%	\$234.91	\$6,299.64	\$2,785.68	\$728.28	4.60	\$46,467.19
2	DWI	15-15	Clinical Mental Health Counselor	\$ 23,2815	\$ 2.0000	\$ 25.2815	\$ 2,022.52	\$ 52,585.52	40	F-T	100%	\$12,170.08	\$9,097.29	\$4,022.79	\$1,051.71	9.20	\$78,936.60
3	DWI	15-18	Manager-DWI/Prev. Prog.	\$ 37,0731	\$ -	\$ 37.0731	\$ 741.46	\$ 19,278.01	48	F-T	25%	\$1,494.81	\$3,335.10	\$1,474.77	\$385.56	2.30	\$25,970.54
4	DWI	15-12	Clinical Mental Health Counselor	\$ 23,4600	\$ 2.0000	\$ 25.4600	\$ 1,018.40	\$ 26,478.40	40	F-T	50%	\$3,103.36	\$4,580.76	\$2,025.60	\$529.57	4.60	\$36,722.29
5	DWI	15-106	Clinical Mental Health Counselor	\$ 19,6468	\$ 2.0000	\$ 21.6468	\$ 865.87	\$ 22,512.67	40	F-T	50%	\$8,704.28	\$3,894.69	\$1,722.22	\$450.25	4.60	\$37,288.72
								\$157,268.69				\$25,707.44	\$27,207.48	\$12,031.05	\$3,145.37	\$603.30	\$225,385.33

#41020 - Salaries	\$ 157,268.69
#42050 - Group Ins. 80%/20%	\$ 25,707.44
#42030 - PERA 17.3%	\$ 27,207.48
#42020 - FICA/Medicare 7.65%	\$ 12,031.05
#42060 - Retiree Health 2%	\$ 3,145.37
#42900 - Other Emp Benefits	\$ 603.30
	\$ 225,963.33

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

DWI Screening Fees**#5020-15-117-Salary & Benefits**

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K			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 Scheduling Coordir	\$ 17.5000	\$ 2.0000	\$ 19.5000	\$358.80	\$9,328.80	31	F-T	23%	\$2,891.21	\$1,613.88	\$713.65	\$186.58	2.12	\$14,736.24	
												\$2,891.21	\$1,613.88	\$713.65	\$186.58	\$2.12	\$14,736.24	

#41020 - Salaries	\$ 9,328.80
#42050 - Group Ins. 80%/20%	\$ 2,891.21
#42030 - PERA 17.3%	\$ 1,613.88
#42020 - FICA/Medicare 7.65%	\$ 713.65
#42060 - Retiree Health 2%	\$ 186.58
#42900 - Other Emp Benefits	\$ 2.12
	\$ 14,736.24

Fiscal Year 2023 - Final Budget

DISTRIBUTION GRANT		FINAL BUDGET FY 2023	
EXPENSES:			
5020-15-118-41020	FULL TIME SALARIES	\$	282,426.00
5020-15-118-42020	F.I.C.A.	\$	21,606.00
5020-15-118-42030	P.E.R.A.	\$	48,860.00
5020-15-118-42050	GROUP INSURANCE	\$	33,148.00
5020-15-118-42060	RETIREE HEALTH	\$	5,648.00
5020-15-118-42900	OTHER EMPLOYEE BENEFITS	\$	59.00
<i>Total Salary & Benefits:</i>		\$	391,747.00
5020-15-118-43020	MILEAGE & PER DIEM	\$	500.00
5020-15-118-43030	GASOLINE	\$	500.00
5020-15-118-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	3,617.00
5020-15-118-45030	PROFESSIONAL SERVICES	\$	105,592.00
5020-15-118-45906	CONTRACT/ENFORCEMENT	\$	34,627.00
5020-15-118-45940	DFA REFUNDS/REIMBURSEMENTS	\$	26,305.00
5020-15-118-46010	OFFICE SUPPLIES	\$	3,000.00
5020-15-118-46020	SUPPLIES - NON CAPITAL	\$	3,617.00
5020-15-118-46928	DRUG TESTING	\$	6,000.00
5020-15-118-47040	TRAINING EXPENSE	\$	1,500.00
5020-15-118-47080	PRINTING AND PUBLISHING	\$	1,000.00
5020-15-118-47150	TELEPHONE	\$	2,000.00
5020-15-118-47214	COPY MACHINE LEASE/MAINT EXP	\$	1,500.00
<i>Total Operations:</i>		\$	189,758.00
Total Expenses:		\$	581,505.00

TEXT WORKBOOK FEES		FINAL BUDGET FY 2023	
EXPENSES:			
5020-15-170-45907	BERN/CUBA OFFENDERS	\$	4,750.00
5020-15-170-45939	CLIENT REFUND/FEES	\$	250.00
Total Expenses:		\$	5,000.00

UAD-TSO GRANT		FINAL BUDGET FY 2023	
EXPENSES:			
5020-15-177-45030	PROFESSIONAL SERVICES	\$	30,100.00
5020-15-177-45906	CONTRACT/ENFORCEMENT	\$	10,000.00
Total Expenses:		\$	40,100.00

DWI - JUVENILE ADJUDICATION GRANT		FINAL BUDGET FY 2023	
EXPENSES:			
5020-15-189-45030	PROFESSIONAL SERVICES	\$	10,000.00
Total Expenses:		\$	10,000.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Distribution Grant - DWI P

#5020-15-118-Salary & Benefits

#	Dept	Position #	Position Title	FY 2022 Salary Rate		FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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	15-14	Court Compliance Officer	\$	17.3344	\$	2.0000	\$	19.3344	\$1,546.75	\$40,215.55	32	F-T	100%	\$362.70	\$6,957.29	\$3,076.49	\$804.31	9.20	\$51,425.54
2	DWI	15-13	Court Compliance Officer	\$	18.8298	\$	2.0000	\$	20.8298	\$1,455.59	\$37,845.25	32	F-T	87.35%	\$8,520.03	\$6,547.23	\$2,895.16	\$756.90	8.04	\$56,572.61
3	DWI	15-23	Court Compliance Officer	\$	22.2042	\$	2.0000	\$	24.2042	\$1,936.34	\$50,344.74	32	F-T	100%	\$6,139.90	\$8,709.64	\$3,851.37	\$1,006.89	9.20	\$70,061.74
4	DWI	15-24	Accreditation Mngr/Court Compliance	\$	20.6291	\$	2.0000	\$	22.6291	\$1,810.33	\$47,068.53	40	F-T	100%	\$17,408.56	\$8,142.86	\$3,600.74	\$941.37	9.20	\$77,171.26
5	DWI	15-105	Preventionist (grant funded)	\$	17.1650	\$	-	\$	22.0000	\$1,760.00	\$45,760.00	29	F-T	100%	\$0.00	\$7,916.48	\$3,500.64	\$915.20	9.20	\$58,101.52
6	DWI	15-19	Administrative Assistant (contract-g	\$	14.6085	\$	2.0000	\$	16.6085	\$1,328.68	\$34,545.68	28	F-T	100%	\$115.96	\$5,976.40	\$2,642.74	\$690.91	9.20	\$43,980.90
7	DWI	15-100	Court Compliance Scheduling Coord	\$	17.5000	\$	2.0000	\$	19.5000	\$811.20	\$21,091.20	31	F-T	52%	\$600.42	\$3,648.78	\$1,613.48	\$421.82	4.78	\$27,380.49
***** PAY PERIOD #27												\$5,555.00	\$961.02	\$424.96	\$111.10					
												\$282,425.94	\$33,147.57	\$48,859.69	\$21,605.58	\$5,648.52	\$58.82	\$391,746.13		

#41020 - Salaries	\$ 282,425.94
#42050 - Group Ins. 80%/20%	\$ 33,147.57
#42030 - PERA 17.3%	\$ 48,859.69
#42020 - FICA/Medicare 7.65%	\$ 21,605.58
#42060 - Retiree Health 2%	\$ 5,648.52
#42900 - Other Emp Benefits	\$ 58.82
\$ 391,746.13	

Fiscal Year 2023 - Final Budget

PERMANENT SUPPORTIVE HOUSING PROGRAM		FINAL BUDGET FY 2023	
REVENUES:			
5050-00-000-39998	TRANSFER IN	\$	40,298.00
5050-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	78,296.37
5050-99-000-31764	PSH-RIO RANCHO CDBG-Federal	\$	15,600.00
5050-99-000-31939	PSH-MFA COG GRANT-State	\$	19,415.00
5050-99-000-31940	PSH-NMCEH-Misc	\$	2,900.00
5050-99-000-35012	PSH-Grant B - Federal	\$	106,725.00
5050-99-000-35014	PSH GRANT A - Federal	\$	202,911.00
5050-99-000-35051	PSH-RIO RANCHO-CDBG-Cares - Federal	\$	81,394.62
Total Revenues:		\$	547,539.99
Carryover 6.30.22		\$	28,698.69
Grand Totals:		\$	576,238.68

DWI PROGRAM-PSH - Summary Budget:		FY 2023 Expenses:	
5050-15-121	Permanent Supportive Housing Program	\$	202,911.00
5050-15-160	PSH- Grant B	\$	106,725.00
5050-15-182	PSH-County Share	\$	147,293.00
5050-15-196	PSH-MFA-CDC Grant	\$	19,415.00
5050-15-197	PSH-Rio Rancho CDBG	\$	15,600.00
5050-15-198	PSH- NMCEH Grant	\$	2,900.00
5050-15-300	PSH- Rio Rancho CDBG-CARES	\$	81,394.00
		\$	576,238.00

PERMANENT SUPPORTIVE HOUSING PROGRAM		FINAL BUDGET FY 2023	
EXPENSES:			
5050-15-121-44001	REFUNDS & REIMBURSEMENTS-ADMIN	\$	11,151.00
5050-15-121-45908	EXPENDITURES	\$	191,760.00
Total Expenses:		\$	202,911.00

PSH - GRANT B (HUD)		FINAL BUDGET FY 2023	
EXPENSES:			
5050-15-160-44001	REFUNDS & REIMBURSEMENTS	\$	5,685.00
5050-15-160-45908	EXPENDITURES	\$	101,040.00
Total Expenses:		\$	106,725.00

Fiscal Year 2023 - Final Budget

COUNTY SHELTER PLUS CARE		FINAL BUDGET FY 2023	
EXPENSES:			
5050-15-182-41020	FULL TIME SALARIES	\$	24,899.00
5050-15-182-42020	F.I.C.A	\$	1,905.00
5050-15-182-42030	P.E.R.A.	\$	4,308.00
5050-15-182-42050	GROUP INSURANCE	\$	3,034.00
5050-15-182-42060	RETIREE HEALTH	\$	498.00
5050-15-182-42900	OTHER EMPLOYEE BENEFITS	\$	5.00
<i>Total Salary & Benefits:</i>		\$	34,649.00
5050-15-182-43030	GASOLINE	\$	500.00
5050-15-182-45030	PROFESSIONAL SERVICES	\$	109,143.00
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
<i>Total Operations:</i>		\$	112,644.00
Total Expenses:		\$	147,293.00

PSH - MFA-CDC GRANT		FINAL BUDGET FY 2023	
EXPENSES:			
5050-15-196-41020	FULL TIME SALARIES	\$	14,540.00
5050-15-196-42020	F.I.C.A.	\$	952.00
5050-15-196-42030	PERA	\$	2,154.00
5050-15-196-42050	GROUP INSURANCE	\$	1,517.00
5050-15-196-42060	RETIREE HEALTH	\$	249.00
5050-15-196-42900	OTHER EMPLOYEE BENEFITS	\$	3.00
Total Expenses:		\$	19,415.00

PSH - RIO RANCHO CDBG		FINAL BUDGET FY 2023	
EXPENSES:			
5050-15-197-41020	FULL TIME SALARIES	\$	10,725.00
5050-15-197-42020	FICA	\$	952.00
5050-15-197-42030	P.E.R.A.	\$	2,154.00
5050-15-197-42050	GROUP INSURANCE	\$	1,517.00
5050-15-197-42060	RETIREE HEALTH	\$	249.00
5050-15-197-42900	OTHER EMPLOYEE BENEFITS	\$	3.00
Total Expenses:		\$	15,600.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023																		
Permanent Supportive Housing Program #5050-15-182-Salary & Benefits													7000R		7500R	8000		
												26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total	
#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K			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	\$ 21.0542	\$ 2.0000	\$ 23.0542	\$922.17	\$23,976.37	42	F-T	50%	\$3,034.33	\$4,147.91	\$1,834.19	\$479.53	4.60	\$33,476.93	
***** PAY PERIOD #27								\$922.17										
												\$3,034.33	\$4,307.45	\$1,904.74	\$497.97	\$4.60	\$34,647.62	

#41020 - Salaries	\$ 24,898.54
#42050 - Group Ins. 80%/20%	\$ 3,034.33
#42030 - PERA 17.3%	\$ 4,307.45
#42020 - FICA/Medicare 7.65%	\$ 1,904.74
#42060 - Retiree Health 2%	\$ 497.97
#42900 - Other Emp Benefits	\$ 4.60
	<u>\$ 34,647.62</u>

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Permanent Supportive Housing Program

#5050-15-196-Salary & Benefits

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K			Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	7000R PERA	7500R FICA 6.2% MEDICARE 1.45%	7500R RETIREE HEALTH	8000 WORKERS COMP.	Grand Total
1	DWI	15-17	Program Manager	\$ 21.0542	\$ 2.0000	\$ 23.0542		\$461.08	\$11,988.18	42	F-T	25%	\$1,517.17	\$2,073.96	\$917.10	\$239.76	2.30	\$16,738.46
***** PAY PERIOD #27														\$79.77	\$35.27	\$9.22		\$585.35
													\$1,517.17	\$2,153.72	\$952.37	\$248.99	\$2.30	\$17,323.81

#41020 - Salaries	\$ 12,449.27
#42050 - Group Ins. 80%/20%	\$ 1,517.17
#42030 - PERA 17.3%	\$ 2,153.72
#42020 - FICA/Medicare 7.65%	\$ 952.37
#42060 - Retiree Health 2%	\$ 248.99
#42900 - Other Emp Benefits	\$ 2.30
	\$ 17,323.81

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

RRCDBG-PSH Program-DWI

#5050-15-197-Salary & Benefits

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K			Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	7000R PERA	7500R FICA 6.2% MEDICARE 1.45%	7500R RETIREE HEALTH	8000 WORKERS COMP.	Grand Total
1	DWI	15-17	Program Manager	\$ 21.0542	\$ 2.0000	\$ 23.0542		\$461.08	\$11,988.18	42	F-T	25%	\$1,517.17	\$2,073.96	\$917.10	\$239.76	2.30	\$16,738.46
***** PAY PERIOD #27														\$79.77	\$35.27	\$9.22		\$585.34
													\$1,517.17	\$2,153.72	\$952.37	\$248.99	\$2.30	\$17,323.81

Total Employees	
16	Full Time Employees
16	

#41020 - Salaries	\$ 12,449.26
#42050 - Group Ins. 80%/20%	\$ 1,517.17
#42030 - PERA 17.3%	\$ 2,153.72
#42020 - FICA/Medicare 7.65%	\$ 952.37
#42060 - Retiree Health 2%	\$ 248.99
#42900 - Other Emp Benefits	\$ 2.30
	\$ 17,323.81

Fiscal Year 2023 - Final Budget

NMCEH GRANT		FINAL BUDGET FY 2023
<i>EXPENSES:</i>		
5050-15-198-46936	PROGRAM SUPPORT	\$ 2,900.00
Total Expenses:		<u>\$ 2,900.00</u>

PSH - RIO RANCHO CDBG-CARES		FINAL BUDGET FY 2023
<i>EXPENSES:</i>		
5050-15-300-45908	EXPENDITURES-FEDERAL	\$ 81,394.00
Total Expenses:		<u>\$ 81,394.00</u>

Senior Program

Fiscal Year 2023 - Final Budget

PENA BLANCA COMMUNITY CENTER

FINAL BUDGET
FY 2023

GENERAL FUND EXPENSES:

1010-15-024-41020	FULL TIME SALARIES	\$	55,900.00
1010-15-024-41030	PART-TIME SALARIES	\$	15,000.00
1010-15-024-42020	F.I.C.A.	\$	5,424.00
1010-15-024-42030	P.E.R.A.	\$	9,671.00
1010-15-024-42050	GROUP INSURANCE	\$	15,582.00
1010-15-024-42060	RETIREE HEALTH	\$	1,418.00
1010-15-024-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
<i>Total Salary & Benefits:</i>		\$	103,014.00
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	\$	5,000.00
1010-15-024-47162	WATER	\$	2,200.00
1010-15-024-47214	COPIER LEASE/MAINT EXPENSE	\$	5,848.00
1010-15-024-47219	BACKGROUND CHECKS	\$	200.00
<i>Total Operations:</i>		\$	38,528.00
Total Expenses:		\$	141,542.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

General Fund - Pena Blanca Commun
#1010-15-024-Salary & Benefits

															7000R		7500R	8000	
														26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	HRS.	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00-<\$60K / 2%>\$60K			Bi-Weekly Salary	Annual Salary	Pay Range	General Ledger	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	CS	15-62	Community Services Program Assistant	80	\$ 12.8411	\$ 2.0000	\$ 14.8411	\$ 1,187.29	\$ 30,869.49	20	F-T	1010-15-024-41020	100%	\$ 12,186.20	\$ 5,340.42	\$ 2,361.52	\$ 617.39	\$ 9.20	\$ 51,384.22
2	CS	15-101	Site Supervisor - PB/COCHITI	40	\$ 18.4269	\$ 2.0000	\$ 20.4269	\$ 817.08	\$ 21,243.98	30	F-T	1010-15-024-41020	50%	\$ 3,395.99	\$ 3,675.21	\$ 1,625.16	\$ 424.88	\$ 9.20	\$ 30,374.42
			PRN Recreation Aide		\$ 11.1338		\$ 11.1338	\$ 890.70	\$ 9,000.00	17				\$ -	\$ -	\$ 688.50	\$ 180.00		\$ 9,868.50
			PRN Recreation Aide		\$ 11.1338		\$ 11.1338	\$ 890.70	\$ 6,000.00	17				\$ -	\$ -	\$ 459.00	\$ 120.00		\$ 6,579.00
*** Pay Period #27														\$ -	\$ 654.94	\$ 289.61	\$ 75.72		\$ 4,806.04
														\$ 15,582.19	\$ 9,670.57	\$ 5,423.79	\$ 1,417.98	\$ 18.40	\$ 103,012.17
														\$ 70,899.24					

#41020 - Salaries	\$ 55,899.24
#41030 - PT Salaries	\$ 15,000.00
#42050 - Group Ins. 80%/20%	\$ 15,582.19
#42030 - PERA 17.3%	\$ 9,670.57
#42020 - FICA/Medicare 7.65%	\$ 5,423.79
#42060 - Retiree Health 2%	\$ 1,417.98
#42900 - Other Emp Benefits	\$ 18.40
	<u>\$103,012.17</u>

Fiscal Year 2023 - Final Budget

SENIOR SUPPORT PROGRAM		FINAL BUDGET FY 2023
REVENUES:		
5250-00-000-39998	TRANSFER IN - #1010 General Fund	\$ 2,200,000.00
Total Revenues:		\$ 2,200,000.00
Carryover 6.30.22		\$ 527,040.94
Grand Totals:		\$ 2,727,040.94

SENIOR SUPPORT PROGRAM		FINAL BUDGET FY 2023
EXPENSES:		
5250-15-124-41020	FULL TIME SALARIES	\$ 1,393,911.00
5250-15-124-42020	F.I.C.A.	\$ 106,635.00
5250-15-124-42030	P.E.R.A.	\$ 239,417.00
5250-15-124-42050	GROUP INSURANCE	\$ 288,241.00
5250-15-124-42060	RETIREE HEALTH	\$ 27,679.00
5250-15-124-42900	OTHER EMPLOYEE BENEFITS	\$ 395.00
Total Salary & Benefits:		\$ 2,056,278.00
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
5250-15-124-45030	PROFESSIONAL SERVICES	\$ 15,000.00
5250-15-124-46010	OFFICE SUPPLIES	\$ 15,000.00
5250-15-124-46011	FEEDING & FOOD	\$ 296,000.00
5250-15-124-46012	KITCHEN SUPPLIES	\$ 50,000.00
5250-15-124-46015	FOOD PACKAGING	\$ 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	\$ 20,000.00
5250-15-124-47162	WATER	\$ 15,000.00
5250-15-124-47210	WORKERS' 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
Total Operations:		\$ 642,143.00
Total Expenses:		\$ 2,698,421.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Community Services - Senior Support
#5250-15-124 - Salary & Benefits

#	Dept	Position #	Position Title	HRS.	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		Bi-Weekly Salary	Annual Salary	Pay Range	General Ledger	%	26 Pay Periods	7000R		7500R	8000	Grand Total
													TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	SRS	15-28	Program Clerk	80	\$ 11,697.4	\$ 2,000.0	\$ 13,697.4	\$ 767.05	\$ 19,943.41	19	F-T 5250-15-124-41020	70%	\$ 8,583.12	\$ 3,450.21	\$ 1,525.67	\$ 398.87	\$ 6.44	\$ 33,907.72
2	SRS	15-30	Site Supervisor/Bernalillo	80	\$ 22,308.4	\$ 2,000.0	\$ 24,308.4	\$ 1,030.68	\$ 26,797.58	30	F-T 5250-15-124-41020	53%	\$ 9,226.54	\$ 4,635.98	\$ 2,050.01	\$ 535.95	\$ 4.88	\$ 43,250.94
3	SRS	15-31	Cook/Bernalillo	80	\$ 17,024.7	\$ 2,000.0	\$ 19,024.7	\$ 608.79	\$ 15,828.55	22	F-T 5250-15-124-41020	40%	\$ 2,450.97	\$ 2,738.34	\$ 1,210.88	\$ 316.57	\$ 3.68	\$ 22,548.99
4	SRS	15-32	HD Driver/Pena Blanca (.50FTE)	60	\$ 11,697.4	\$ 2,000.0	\$ 13,697.4	\$ 632.82	\$ 16,453.32	19	P-T 5250-15-124-41020	77%	\$ 161.36	\$ 2,846.42	\$ 1,258.68	\$ 329.07	\$ 7.08	\$ 21,055.93
5	SRS	15-33	Office Assistant - (.75FTE)	60	\$ 14,729.1	\$ 2,000.0	\$ 16,729.1	\$ 702.62	\$ 18,268.18	21	P-T 5250-15-124-41020	70%	\$ 216.76	\$ 3,160.39	\$ 1,397.52	\$ 365.36	\$ 6.44	\$ 23,414.65
6	SRS	15-35	Driver	80	\$ 13,721.1	\$ 2,000.0	\$ 15,721.1	\$ 918.11	\$ 23,870.92	19	F-T 5250-15-124-41020	73%	\$ 4,321.94	\$ 4,129.67	\$ 1,826.13	\$ 477.42	\$ 6.72	\$ 34,632.78
7	SRS	15-39	Cook -Rio Rancho	80	\$ 15,746.1	\$ -	\$ 15,746.1	\$ 1,045.54	\$ 27,184.07	22	F-T 5250-15-124-41020	83%	\$ 4,691.06	\$ 4,702.84	\$ 2,079.58	\$ 543.68	\$ 7.64	\$ 39,208.87
8	SRS	15-36	Custodian/Driver (.75FTE)	60	\$ 14,019.4	\$ 2,000.0	\$ 16,019.4	\$ 576.70	\$ 14,994.16	19	P-T 5250-15-124-41020	60%	\$ 288.86	\$ 2,593.99	\$ 1,147.05	\$ 299.88	\$ 5.52	\$ 19,069.46
9	SRS	15-38	Cook/Cuba	80	\$ 12,596.9	\$ 2,000.0	\$ 14,596.9	\$ 700.65	\$ 18,216.93	22	F-T 5250-15-124-41020	60%	\$ 3,552.28	\$ 3,151.53	\$ 1,393.60	\$ 364.34	\$ 5.52	\$ 26,684.19
10	SRS	15-94	Program Assistant	80	\$ 14,289.6	\$ -	\$ 14,289.6	\$ 788.79	\$ 20,508.43	20	F-T 5250-15-124-41020	69%	\$ 39.47	\$ 3,547.96	\$ 1,568.90	\$ 410.17	\$ 6.35	\$ 26,081.27
11	SRS	15-97	Corrales - Cook Aide (.50FTE)	60	\$ 11,500.0	\$ 2,000.0	\$ 13,500.0	\$ 615.60	\$ 16,005.60	17	P-T 5250-15-124-41020	76%	\$ -	\$ 2,768.97	\$ 1,224.43	\$ 320.11	\$ 6.99	\$ 20,326.10
12	SRS	15-40	Program Assistant/Placitas	80	\$ 12,289.6	\$ 2,000.0	\$ 14,289.6	\$ 800.22	\$ 20,805.66	21	F-T 5250-15-124-41020	70%	\$ 12,269.89	\$ 3,599.38	\$ 1,591.63	\$ 416.11	\$ 6.44	\$ 38,689.12
13	SRS	15-41	Site Supervisor / Cuba	80	\$ 17,611.9	\$ 2,000.0	\$ 19,611.9	\$ 1,317.92	\$ 34,265.91	30	F-T 5250-15-124-41020	84%	\$ 5,252.74	\$ 5,928.00	\$ 2,621.34	\$ 685.32	\$ 7.73	\$ 48,761.04
14	SRS	15-42	Homemaker/Jemez	80	\$ 14,862.7	\$ 2,000.0	\$ 16,862.7	\$ 1,038.74	\$ 27,007.30	15	F-T 5250-15-124-41020	77%	\$ 4,783.38	\$ 4,672.26	\$ 2,066.06	\$ 540.15	\$ 7.08	\$ 39,076.23
15	SRS	15-43	Driver/Custodian/Cuba (.75FTE)	60	\$ 17,300.5	\$ 2,000.0	\$ 19,300.5	\$ 764.30	\$ 19,871.79	19	P-T 5250-15-124-41020	66%	\$ 574.00	\$ 3,437.82	\$ 1,520.19	\$ 397.44	\$ 6.07	\$ 25,807.32
16	SRS	15-44	Driver/Custodian (.75 3/24/14)	80	\$ 12,528.0	\$ 2,000.0	\$ 14,528.0	\$ 836.81	\$ 21,757.13	19	F-T 5250-15-124-41020	72%	\$ 4,306.16	\$ 3,763.98	\$ 1,664.42	\$ 435.14	\$ 6.62	\$ 31,933.47
17	SRS	15-45	Driver/Bernalillo (.50 FTE)	40	\$ 11,931.3	\$ 2,000.0	\$ 13,931.3	\$ 295.34	\$ 7,678.93	19	P-T 5250-15-124-41020	53%	\$ 9,256.03	\$ 1,328.46	\$ 587.44	\$ 153.58	\$ 4.88	\$ 19,009.31
18	SRS	15-47	Driver/Custodian/Cuba	80	\$ 14,317.7	\$ 2,000.0	\$ 16,317.7	\$ 835.47	\$ 21,722.12	19	P-T 5250-15-124-41020	64%	\$ 3,922.88	\$ 3,757.93	\$ 1,661.74	\$ 434.44	\$ 5.89	\$ 31,505.00
19	SRS	15-48	Driver/PB/Bernalillo (.75 FTE)	60	\$ 12,826.2	\$ 2,000.0	\$ 14,826.2	\$ 756.14	\$ 19,659.54	19	P-T 5250-15-124-41020	85%	\$ 10,276.94	\$ 3,401.10	\$ 1,503.95	\$ 393.19	\$ 7.82	\$ 35,242.55
20	SRS	15-49	Frail & Elderly Program Manager 7/22/21	80	\$ 24,738.8	\$ 2,000.0	\$ 26,738.8	\$ 1,604.33	\$ 41,712.53	42	F-T 5250-15-124-41020	75%	\$ 9,096.36	\$ 7,216.27	\$ 3,191.01	\$ 834.25	\$ 6.90	\$ 62,057.31
21	SRS	15-68	Site Supervisor/Placitas	80	\$ 16,046.4	\$ 2,000.0	\$ 18,046.4	\$ 895.10	\$ 23,272.64	30	F-T 5250-15-124-41020	62%	\$ 163.62	\$ 4,026.17	\$ 1,780.36	\$ 465.45	\$ 5.70	\$ 29,713.94
22	SRS	15-51	Homemaker/Frail & Elderly	80	\$ 10,597.3	\$ 2,000.0	\$ 12,597.3	\$ 655.06	\$ 17,031.55	15	F-T 5250-15-124-41020	65%	\$ 3,848.30	\$ 2,946.46	\$ 1,302.91	\$ 340.63	\$ 5.98	\$ 25,475.83
23	SRS	15-53	F&E Case Manager	80	\$ 18,453.4	\$ 2,000.0	\$ 20,453.4	\$ 1,259.93	\$ 32,758.17	31	F-T 5250-15-124-41020	77%	\$ 4,791.19	\$ 5,667.16	\$ 2,506.00	\$ 655.16	\$ 7.08	\$ 46,384.76
24	SRS	15-55	Driver/Cuba (.75 FTE)	60	\$ 14,914.2	\$ 2,000.0	\$ 16,914.2	\$ 679.95	\$ 17,678.72	19	P-T 5250-15-124-41020	60%	\$ 4,111.29	\$ 3,058.42	\$ 1,352.42	\$ 353.57	\$ 6.16	\$ 26,560.60
25	SRS	15-57	Senior Services Cook Aide	80	\$ 14,454.9	\$ 2,000.0	\$ 16,454.9	\$ 526.56	\$ 13,690.48	17	F-T 5250-15-124-41020	47%	\$ 2,538.43	\$ 2,368.45	\$ 1,047.32	\$ 273.81	\$ 3.68	\$ 19,922.17
26	SRS	15-58	Accounting Specialist Sr	80	\$ 26,163.0	\$ 2,000.0	\$ 28,163.0	\$ 1,216.64	\$ 31,632.68	33	F-T 5250-15-124-41020	54%	\$ 3,448.36	\$ 5,472.45	\$ 2,419.90	\$ 632.65	\$ 4.97	\$ 43,611.02
27	SRS	15-61	Homemaker/Cuba	80	\$ 15,673.4	\$ 2,000.0	\$ 17,673.4	\$ 1,145.24	\$ 29,776.14	15	F-T 5250-15-124-41020	81%	\$ 5,041.76	\$ 5,151.27	\$ 2,277.88	\$ 595.52	\$ 7.45	\$ 42,850.03
28	SRS	15-63	Driver/Bernalillo (.50FTE)	40	\$ 14,616.0	\$ 2,000.0	\$ 16,616.0	\$ 545.00	\$ 14,170.12	19	P-T 5250-15-124-41020	82%	\$ 9,874.78	\$ 2,451.43	\$ 1,084.01	\$ 283.40	\$ 7.54	\$ 27,871.30
29	SRS	15-79	Program Assistant/RR	80	\$ 13,162.2	\$ 2,000.0	\$ 15,162.2	\$ 933.99	\$ 24,283.78	21	F-T 5250-15-124-41020	77%	\$ 4,757.15	\$ 4,201.09	\$ 1,857.71	\$ 485.68	\$ 7.08	\$ 35,592.49
30	SRS	15-66	Senior Center Supervisor (Corrales)	80	\$ 19,185.1	\$ -	\$ 19,185.1	\$ 1,181.80	\$ 30,726.86	30	F-T 5250-15-124-41020	77%	\$ 4,840.04	\$ 5,315.75	\$ 2,350.60	\$ 614.54	\$ 7.08	\$ 43,854.86
31	SRS	15-67	FEP Case Manager	80	\$ 16,848.7	\$ 2,000.0	\$ 18,848.7	\$ 1,176.16	\$ 30,580.13	31	F-T 5250-15-124-41020	78%	\$ 4,875.51	\$ 5,290.36	\$ 2,339.38	\$ 611.60	\$ 7.18	\$ 43,704.17
32	SRS	15-27	Homemaker/Pena Blanca	40	\$ 12,700.8	\$ 2,000.0	\$ 14,700.8	\$ 335.18	\$ 8,714.63	15	P-T 5250-15-124-41020	57%	\$ 5,546.24	\$ 1,507.63	\$ 666.67	\$ 174.29	\$ 5.24	\$ 16,614.71
33	SRS	15-59	C.S. Manager-Sr. Program	80	\$ 31,078.1	\$ 0.6216	\$ 31,699.7	\$ 507.19	\$ 13,187.06	56	F-T 5250-15-124-41020	20%	\$ 3,574.48	\$ 2,281.36	\$ 1,008.81	\$ 263.74	\$ 1.84	\$ 20,317.29
34	SRS	15-83	Program Assistant/Rio Rancho	80	\$ 13,162.2	\$ 2,000.0	\$ 15,162.2	\$ 885.47	\$ 23,022.28	20	F-T 5250-15-124-41020	73%	\$ 4,413.23	\$ 3,982.86	\$ 1,761.20	\$ 460.45	\$ 6.72	\$ 33,646.74
35	SRS	15-37	Cook Aid/Cuba (.50 FTE)	60	\$ 11,133.8	\$ 2,000.0	\$ 13,133.8	\$ 591.02	\$ 15,366.55	17	P-T 5250-15-124-41020	75%	\$ 122.27	\$ 2,658.41	\$ 1,175.54	\$ 307.33	\$ 6.90	\$ 19,637.00
36	SRS	15-71	Cook/Rio Rancho	80	\$ 12,596.9	\$ 2,000.0	\$ 14,596.9	\$ 350.33	\$ 9,108.47	22	F-T 5250-15-124-41020	30%	\$ 3,635.97	\$ 1,575.76	\$ 696.80	\$ 182.17	\$ 2.76	\$ 15,201.93
37	SRS	15-72	Driver	80	\$ 11,931.3	\$ 2,000.0	\$ 13,931.3	\$ 780.15	\$ 20,283.97	19	F-T 5250-15-124-41020	70%	\$ 801.66	\$ 3,509.13	\$ 1,551.72	\$ 405.68	\$ 6.44	\$ 26,558.60
38	SRS	15-78	Driver/Rio Rancho	60	\$ 13,159.6	\$ -	\$ 13,159.6	\$ 592.18	\$ 15,396.73	19	F-T 5250-15-124-41020	75%	\$ 4,526.93	\$ 2,663.63	\$ 1,177.85	\$ 307.93	\$ 6.90	\$ 24,079.98
39	SRS	15-73	Program Assistant / Cuba	80	\$ 13,788.9	\$ 2,000.0	\$ 15,788.9	\$ 1,048.38	\$ 27,257.96	21	F-T 5250-15-124-41020	83%	\$ 5,130.00	\$ 4,715.63	\$ 2,085.23	\$ 545.16	\$ 7.64	\$ 39,741.61
40	SRS	15-75	Food & Nutritional Services Manager	80	\$ 23,542.7	\$ -	\$ 23,542.7	\$ 753.37	\$ 19,587.53	40	F-T 5250-15-124-41020	40%	\$ 2,531.88	\$ 3,388.64	\$ 1,498.45	\$ 391.75	\$ 3.68	\$ 27,401.92
41	SRS	15-76	Driver (.50FTE)	40	\$ 13,721.1	\$ 2,000.0	\$ 15,721.1	\$ 515.65	\$ 13,406.95	19	P-T 5250-15-124-41020	82%	\$ 530.23	\$ 2,319.40	\$ 1,025.63	\$ 507.93	\$ 7.73	\$ 47,020.41
42	SRS	15-77	Program Assistant/Bernalillo	80	\$ 12,535.4	\$ 2,000.0	\$ 14,535.4	\$ 976.78	\$ 25,396.25	21	F-T 5250-15-124-41020	84%	\$ 14,772.14	\$ 4,393.55	\$ 1,942.81	\$ 507.93	\$ 7.73	\$ 47,020.41
43	SRS	15-81	Homemaker/FEP	80	\$ 13,511.5	\$ 2,000.0	\$ 15,511.5	\$ 905.87	\$ 23,552.66	15	F-T 5250-15-124-41020	73%	\$ 4,095.88	\$ 4,074.61	\$ 1,801.78	\$ 471.05	\$ 6.72	\$ 34,002.70
44	SRS	15-64	Cook Aide/Rio Rancho	80	\$ 13,500.0	\$ -	\$ 13,500.0	\$ 896.40	\$ 23,306.40	17	F-T 5250-15-124-41020	83%	\$ 4,707.03	\$ 4,032.01	\$ 1,782.94	\$ 466.13	\$ 7.64	\$ 34,302.14
45	SRS	15-89	Driver / Rio Rancho	80	\$ 12,715.3	\$ 2,000.0	\$ 14,715.3	\$ 965.32	\$ 25,098.42	19	F-T 5250-15-124-41020	82%	\$ 5,060.52	\$ 4,342.03	\$ 1,920.03	\$ 501.97	\$ 7.54	\$ 36,930.50
46	SRS	15-69	Cook Aid - Rio Rancho	80	\$ 12,890.0	\$ 2,000.0	\$ 14,890.0	\$ 976.78	\$ 25,396.38	17	F-T 5250-15-124-41020	82%	\$ 650.31	\$ 4,393.57	\$ 1,942.82	\$ 507.93	\$ 7.54	\$ 32,898.57
47	SRS	15-84	Program Assistant	80	\$ 12,896.6	\$ 2,000.0	\$ 14,896.6	\$ 903.10	\$ 23,480.67	21	F-T 5250-15-124-41020	79%	\$ 13,941.11	\$ 4,062.16	\$ 1,796.27	\$ 469.61	\$ 7.27	\$ 43,757.09
48	SRS	15-85	SAMS Data Coordinator	80	\$ 17,182.3	\$ -	\$ 17,182.3	\$ 1,003.45	\$ 26,089.60	29	F-T 5250-15-124-41020	73%	\$ 8,964.63	\$ 4,513.50	\$ 1,995.85	\$ 521.79	\$ 6.72	\$ 42,092.10
49	SRS	15-86	Homemaker/FEP	80	\$ 13,781.8	\$ 2,000.0	\$ 15,781.8	\$ 972.16	\$ 25,276.13	15	F-T 5250-15-124-41020	77%	\$ 9,075.07	\$ 4,372.77	\$ 1,933.62	\$ 505.52	\$ 7.08	\$ 41,170.20
50	SRS	15-87	Administrative Assistant	80	\$ 21,494.9	\$ 2,000.0	\$ 23,494.9	\$ 1,484.88	\$ 38,606.82	33	F-T 5250-15-124-41020	79%	\$ 13,752.76	\$ 6,678.98	\$ 2,953.42	\$ 772.14	\$ 7.27	\$ 62,771.39
51	SRS	15-88	Site Supervisor/Rio Rancho	80	\$ 21,000.0	\$ -	\$ 21,000.0	\$ 1,192.80	\$ 31,012.80	30	F-T 5250-15-124-41020	71%	\$ 4,369.85	\$ 5,365.21	\$ 2,372.48	\$ 620.26	\$ 6.53	\$ 43,747.13

52	SRS	15-90	Homemaker/Bernalillo/Placitas	80	\$	13.2413	\$	2.0000	\$	15.2413	\$	865.71	\$	22,508.35	15	F-T	5250-15-124-41020	71%	\$	4,203.53	\$	3,893.94	\$	1,721.89	\$	450.17	\$	6.53	\$	32,784.41
53	SRS	15-52	Homemaker/RR/Corrales	80	\$	10.5973	\$	2.0000	\$	12.5973	\$	665.14	\$	17,293.57	15	F-T	5250-15-124-41020	66%	\$	4,036.46	\$	2,991.79	\$	1,322.96	\$	345.87	\$	6.07	\$	25,996.73
54	SRS	15-50	Custodian/Driver-Placitas	80	\$	13.1596	\$	2.0000	\$	15.1596	\$	824.68	\$	21,441.74	19	F-T	5250-15-124-41020	68%	\$	8,288.03	\$	3,709.42	\$	1,640.29	\$	428.83	\$	6.26	\$	35,514.57
55	SRS	15-60	FEP Program Assistant	80	\$	12.2896	\$	2.0000	\$	14.2896	\$	834.51	\$	21,697.33	21	F-T	5250-15-124-41020	73%	\$	41.76	\$	3,753.64	\$	1,659.85	\$	433.95	\$	6.72	\$	27,593.23
56	SRS	15-91	Site Supervisor/Jemez	80	\$	18.3947	\$	2.0000	\$	20.3947	\$	1,240.00	\$	32,239.94	30	F-T	5250-15-124-41020	76%	\$	5,161.71	\$	5,577.51	\$	2,466.36	\$	644.80	\$	6.99	\$	46,097.31
57	SRS	15-92	Casemanager/FEP	80	\$	17.2499	\$	2.0000	\$	19.2499	\$	1,216.59	\$	31,631.44	31	F-T	5250-15-124-41020	79%	\$	9,513.51	\$	5,472.24	\$	2,419.80	\$	632.63	\$	7.27	\$	49,676.89
58	SRS	15-93	Custodian/Driver-Bernalillo	80	\$	11.6974	\$	2.0000	\$	13.6974	\$	832.80	\$	21,652.85	19	F-T	5250-15-124-41020	76%	\$	4,300.76	\$	3,745.94	\$	1,656.44	\$	433.06	\$	6.99	\$	31,796.05
59	SRS	15-101	Site Supervisor - PB/COCHITI	40	\$	18.4269	\$	2.0000	\$	20.4269	\$	98.05	\$	2,549.28	30	F-T	1010-15-024-41020	12%	\$	815.04	\$	441.02	\$	195.02	\$	50.99	\$	9.20	\$	4,060.54
60	NEW-FY23		Cook Aide/Rio Rancho	60	\$	11.1338	\$	2.0000	\$	13.1338	\$	598.90	\$	15,774.13	17	F-T	5250-15-124-41020	76%	\$	189.50	\$	2,693.86	\$	1,191.21	\$	311.43	\$	6.99	\$	19,964.42
61	NEW-FY23		Cook Aide/Bernalillo	60	\$	11.1338	\$	2.0000	\$	13.1338	\$	591.02	\$	15,660.55	17	F-T	5250-15-124-41020	75%	\$	187.01	\$	2,658.41	\$	1,175.54	\$	307.33	\$	6.90	\$	19,701.74
*** Pay Period #27														\$	51,255.93				\$	-	\$	8,867.28	\$	3,921.08	\$	1,025.12	\$	-	\$	65,069.40
Cashouts/Retirements														\$	10,000.00				\$	-	\$	-	\$	765.00	\$	-	\$	-	\$	10,765.00
														\$	1,393,910.01				\$	288,240.65	\$	239,416.43	\$	106,634.12	\$	27,678.20	\$	394.22	\$	2,056,273.63

#41020 - Salaries	\$	1,393,910.01
#42050 - Group Ins. 80%/20%	\$	288,240.65
#42030 - PERA 17.3%	\$	239,416.43
#42020 - FICA/Medicare 7.65%	\$	106,634.12
#42060 - Retiree Health 2%	\$	27,678.20
#42900 - Other Emp Benefits	\$	394.22
	\$	2,056,273.63

Fiscal Year 2023 - Final Budget

Fund: 5260 - SENIOR CITIZENS		FINAL BUDGET FY 2023	
REVENUES:			
5260-00-000-39998	TRANSFER IN	\$	34,110.00
5260-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	158,567.85
5260-99-000-31941	SR CITIZENS HOME DELIVERED-PI - Misc.	\$	75,000.00
5260-99-000-31942	HOMEMAKER SERVICES-Program Inc. - Misc.	\$	3,000.00
5260-99-000-31944	SR CITIZENS TRANSPORTATION-PI - Misc	\$	3,000.00
5260-99-000-31945	SR CITIZENS CONGREGATE-PI - Misc.	\$	120,000.00
5260-99-000-31946	III-E RESPITE-PI - Misc	\$	600.00
5260-99-000-31948	ARPA - TITLE IIIB TRANSP - FEDERAL	\$	86,200.00
5260-99-000-33120	ARPA - TITLE IIIC2 - HD - FEDERAL	\$	37,500.00
5260-99-000-34060	NM GROWN PRODUCE-STATE GRANT	\$	25,877.00
5260-99-000-34310	SR EMPLOYMENT - TITLE 5 - State	\$	56,216.00
5260-99-000-34313	SR CITIZENS STATE HB2-CONG	\$	210,563.00
5260-99-000-34314	SR CITIZENS STATE HB2-HD	\$	261,703.00
5260-99-000-34315	SR CITIZENS STATE HB2-TRANSP	\$	86,434.00
5260-99-000-34316	SR CITIZENS STATE HB2-HM	\$	56,999.00
5260-99-000-34317	SR CITIZENS STATE HB2-RESPITE	\$	23,000.00
5260-99-000-34318	SR CITIZENS STATE HB2-CM	\$	2,380.00
5260-99-000-35302	SENIOR CITIZENS FED-III-B	\$	100,000.00
5260-99-000-35304	SENIORS FEDERAL IIIE	\$	19,001.00
5260-99-000-35306	SENIOR CITIZENS FED-C-I	\$	187,914.00
5260-99-000-35308	SENIOR CITIZENS FED-C-2	\$	113,846.00
5260-99-000-35310	NSIP-FEDERAL	\$	130,462.00
5260-99-000-35311	TITLE IIIB CASE MANAGEMENT - Federal	\$	23,953.00
5260-99-000-35312	TITLE IIIB - HOMEMAKER-Federal	\$	12,000.00
Total Revenues:		\$	1,828,325.85
Carryover 6.30.22		\$	0.23
Grand Totals:		\$	1,828,326.08

Senior Program Summary Budget:		FY 2023 EXPENSE	
5260-15-122	Sr. Citizens - Caregiver Program	\$	78,715.00
5260-15-125	Senior Citizens-Title IIIB	\$	267,630.00
5260-15-126	Senior Citizens Program C-1	\$	529,284.00
5260-15-127	Senior Citizens Program C-2	\$	485,026.00
5260-15-132	State Senior Employment Program	\$	70,879.00
5260-15-133	Senior Citizens Program NSIP	\$	132,077.00
5260-15-190	Senior Program IIIB Case Management	\$	31,184.00
5260-15-191	Senior Program IIIB Homemaker	\$	84,829.00
5260-15-308	ARPA-Title IIIB-Transport-Federal	\$	86,200.00
5260-15-310	ARPA-Title IIIC-2 - Federal	\$	37,500.00
Total Expenses for Fund #5260:		\$	1,803,324.00

Fiscal Year 2023 - Final Budget

SENIOR CAREGIVER PROGRAM		FINAL BUDGET FY 2023	
EXPENSES:			
5260-15-122-41020	FULL TIME SALARIES	\$	49,753.00
5260-15-122-42020	F.I.C.A.	\$	3,806.00
5260-15-122-42030	P.E.R.A.	\$	8,607.00
5260-15-122-42050	GROUP INSURANCE	\$	9,894.00
5260-15-122-42060	RETIREE HEALTH	\$	995.00
5260-15-122-42900	OTHER EMPLOYEE BENEFITS	\$	15.00
<i>Total Salary & Benefits:</i>		\$	73,070.00
5260-15-122-43030	GASOLINE	\$	1,770.00
5260-15-122-44040	VEHICLE MAINT/FURNITURE	\$	2,075.00
5260-15-122-46020	SUPPLIES NON-CAPITAL	\$	500.00
5260-15-122-46934	PROGRAM DEVELOPMENT	\$	1,000.00
5260-15-122-47040	TRAINING EXPENSE	\$	300.00
<i>Total Operations:</i>		\$	5,645.00
Total Expenses:		\$	78,715.00

TITLE IIIB (Transportation Program)		FINAL BUDGET FY 2023	
EXPENSES:			
5260-15-125-41020	FULL TIME SALARIES	\$	144,131.00
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.	\$	11,409.00
5260-15-125-42030	P.E.R.A.	\$	24,935.00
5260-15-125-42050	GROUP INSURANCE	\$	34,570.00
5260-15-125-42060	RETIREE HEALTH	\$	2,883.00
5260-15-125-42900	OTHER EMPLOYEE BENEFITS	\$	40.00
<i>Total Salary & Benefits:</i>		\$	222,968.00
5260-15-125-43030	GASOLINE	\$	10,457.00
5260-15-125-44010	BUILDING REPAIRS/MAINTENANCE	\$	7,727.00
5260-15-125-44020	MAINTENANCE CONTRACTS	\$	4,000.00
5260-15-125-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	5,800.00
5260-15-125-44042	CLEANING SUPPLIES	\$	1,641.00
5260-15-125-44044	SR. CENTER REPAIRS	\$	8,683.00
5260-15-125-47150	TELEPHONE	\$	6,354.00
<i>Total Operations:</i>		\$	44,662.00
Total Expenses:		\$	267,630.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Community Services - Senior Caregi
#5260-15-122 - Salary & Benefits

#	Dept	Position #	Position Title	HRS.	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00- \$60K / 2%- \$60K		Bi-Weekly Salary	Annual Salary	Pay Range		General Ledger	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	SRS	15-53	F&E Case Manager	80	\$ 18.4534	\$ 2.0000	\$ 20.4534	\$ 245.44	\$ 6,381.46	31	F-T	5260-15-122-41020	15%	933.35	\$1,103.99	\$488.18	\$127.63	1.38	\$9,035.99
2	SRS	15-51	Homemaker/Frail & Elderly	80	\$ 10.5973	\$ 2.0000	\$ 12.5973	\$ 161.25	\$ 4,192.38	15	F-T	5260-15-122-41020	16%	0.00	\$725.28	\$320.72	\$83.85	1.47	\$5,323.70
3	SRS	15-42	Homemaker/Jemez	80	\$ 14.8627	\$ 2.0000	\$ 16.8627	\$ 161.88	\$ 4,208.93	15	F-T	5260-15-122-41020	12%	745.46	\$728.14	\$321.98	\$84.18	1.10	\$6,089.80
4	SRS	15-49	Frail & Elderly Program Manager 7/22/	80	\$ 24.7388	\$ 2.0000	\$ 26.7388	\$ 192.52	\$ 5,005.50	42	F-T	5260-15-122-41020	9%	1091.56	\$865.95	\$382.92	\$100.11	0.83	\$7,446.88
5	SRS	15-52	Homemaker/RR/Corrales	80	\$ 10.5973	\$ 2.0000	\$ 12.5973	\$ 151.17	\$ 3,930.36	15	F-T	5260-15-122-41020	15%	924.21	\$679.95	\$300.67	\$78.61	1.38	\$5,915.18
6	SRS	15-60	FEP Program Assistant	80	\$ 12.2896	\$ 2.0000	\$ 14.2896	\$ 137.18	\$ 3,566.68	21	F-T	5260-15-122-41020	12%	6.86	\$617.04	\$272.85	\$71.33	1.10	\$4,535.87
7	SRS	15-61	Homemaker/Cuba	80	\$ 15.6734	\$ 2.0000	\$ 17.6734	\$ 113.11	\$ 2,940.85	15	F-T	5260-15-122-41020	8%	497.95	\$508.77	\$224.98	\$58.82	0.74	\$4,232.10
8	SRS	15-86	Homemaker/FEP	80	\$ 13.7818	\$ 2.0000	\$ 15.7818	\$ 164.13	\$ 4,267.40	15	F-T	5260-15-122-41020	13%	1532.15	\$738.26	\$326.46	\$85.35	1.20	\$6,950.81
9	SRS	15-27	Homemaker/Pena Blanca (PT)	40	\$ 12.7008	\$ 2.0000	\$ 14.7008	\$ 147.01	\$ 3,822.21	15	P-T	5260-15-122-41020	25%	2432.56	\$661.24	\$292.40	\$76.44	2.30	\$7,287.15
10	SRS	15-81	Homemaker/FEP	80	\$ 13.5115	\$ 2.0000	\$ 15.5115	\$ 186.14	\$ 4,839.59	15	F-T	5260-15-122-41020	15%	841.62	\$837.25	\$370.23	\$96.79	1.38	\$6,986.86
11	SRS	15-90	Homemaker/Bernalillo/Placitas	80	\$ 13.2413	\$ 2.0000	\$ 15.2413	\$ 182.90	\$ 4,755.29	15	F-T	5260-15-122-41020	15%	888.07	\$822.66	\$363.78	\$95.11	1.38	\$6,926.28
*** Pay Period #27									\$ 1,842.72										
									\$ 49,753.37										
														\$ 9,893.80	\$ 8,607.33	\$ 3,806.13	\$ 995.07	\$ 14.26	\$ 73,069.96

#41020 - Salaries	\$ 49,753.37
#42050 - Group Ins. 80%/20%	\$ 9,893.80
#42030 - PERA 17.3%	\$ 8,607.33
#42020 - FICA/Medicare 7.65%	\$ 3,806.13
#42060 - Retiree Health 2%	\$ 995.07
#42900 - Other Emp Benefits	\$ 14.26
	<u>\$ 73,069.96</u>

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Community Services - Senior Progra
#5260-15-125 - Salary & Benefits

															7000R		7500R	8000	
														26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	HRS.	Current Rate	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		Annual Salary	Pay Range		General Ledger	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	SRS	15-28	Program Clerk	80	\$ 11.6974	\$ 2,0000	\$ 13.6974	\$ 328.74	\$ 8,547.18	19	F-T	5260-15-125-41020	30%	3678.48	\$1,478.66	\$653.86	\$170.94	2.76	\$14,531.88
2	SRS	15-30	Site Supervisor/Bernalillo	80	\$ 22.3084	\$ 2,0000	\$ 24.3084	\$ 136.13	\$ 3,539.30	30	F-T	5260-15-125-41020	7%	1218.60	\$612.30	\$270.76	\$70.79	0.64	\$5,712.39
3	SRS	15-33	Office Assistant - (.75FTE)	60	\$ 14.7291	\$ 2,0000	\$ 16.7291	\$ 100.37	\$ 2,609.74	21	P-T	5260-15-125-41020	10%	30.97	\$451.48	\$199.65	\$52.19	0.92	\$3,344.95
4	SRS	15-35	Driver - RR	80	\$ 13.7211	\$ 2,0000	\$ 15.7211	\$ 125.77	\$ 3,269.99	19	F-T	5260-15-125-41020	10%	592.05	\$565.71	\$250.15	\$65.40	0.92	\$4,744.22
5	SRS	15-36	Custodian/Driver (.75FTE)	60	\$ 14.0194	\$ 2,0000	\$ 16.0194	\$ 163.40	\$ 4,248.34	19	P-T	5260-15-125-41020	17%	8.18	\$734.96	\$325.00	\$84.97	1.56	\$5,403.01
6	SRS	15-94	Program Assistant	80	\$ 14.2896	\$ -	\$ 14.2896	\$ 137.18	\$ 3,566.68	21	F-T	5260-15-125-41020	12%	6.86	\$617.04	\$272.85	\$71.33	1.10	\$4,535.87
7	SRS	15-40	Program Assistant/Placitas	80	\$ 12.2896	\$ 2,0000	\$ 14.2896	\$ 137.18	\$ 3,566.68	21	F-T	5260-15-125-41020	12%	2103.41	\$617.04	\$272.85	\$71.33	1.10	\$6,632.42
8	SRS	15-41	Site Supervisor / Cuba	80	\$ 17.6119	\$ 2,0000	\$ 19.6119	\$ 141.21	\$ 3,671.35	30	F-T	5260-15-125-41020	9%	562.79	\$635.14	\$280.86	\$73.43	0.83	\$5,224.40
9	SRS	15-43	Driver/Custodian/Cuba (.75FTE)	60	\$ 17.3005	\$ 2,0000	\$ 19.3005	\$ 231.61	\$ 6,021.76	19	P-T	5260-15-125-41020	20%	173.94	\$1,041.76	\$460.66	\$120.44	1.84	\$7,820.40
10	SRS	15-44	Driver/Custodian (.75 3/24/14)	80	\$ 12.5280	\$ 2,0000	\$ 14.5280	\$ 127.85	\$ 3,324.01	19	F-T	5260-15-125-41020	11%	657.89	\$575.05	\$254.29	\$66.48	1.01	\$4,878.72
11	SRS	15-47	Driver/Custodian/Cuba	80	\$ 14.3177	\$ 2,0000	\$ 16.3177	\$ 261.08	\$ 6,788.16	19	F-T	5260-15-125-41020	20%	1225.90	\$1,174.35	\$519.29	\$135.76	1.84	\$9,845.31
12	SRS	15-48	Driver/PB/Bernalillo (.75 FTE)	60	\$ 12.8262	\$ 2,0000	\$ 14.8262	\$ 133.44	\$ 3,469.33	19	F-T	5260-15-125-41020	15%	1813.58	\$600.19	\$265.40	\$69.39	1.38	\$6,219.27
13	SRS	15-68	Site Supervisor/Placitas	80	\$ 16.0464	\$ 2,0000	\$ 18.0464	\$ 288.74	\$ 7,507.30	30	F-T	5260-15-125-41020	20%	52.78	\$1,298.76	\$574.31	\$150.15	1.84	\$9,585.14
14	SRS	15-55	Driver/Cuba (.75 FTE)	60	\$ 14.9142	\$ 2,0000	\$ 16.9142	\$ 91.34	\$ 2,374.75	19	P-T	5260-15-125-41020	9%	552.26	\$410.83	\$181.67	\$47.50	0.83	\$3,567.84
15	SRS	15-58	Accounting Specialist Sr	80	\$ 26.1630	\$ 2,0000	\$ 28.1630	\$ 135.18	\$ 3,514.74	33	F-T	5260-15-125-41020	6%	383.15	\$608.05	\$268.88	\$70.29	0.55	\$4,845.67
16	SRS	15-79	Program Assistant/RR	80	\$ 13.1622	\$ 2,0000	\$ 15.1622	\$ 121.30	\$ 3,153.74	21	F-T	5260-15-125-41020	10%	617.81	\$545.60	\$241.26	\$63.07	0.92	\$4,622.40
17	SRS	15-66	Senior Center Supervisor (Corrales)	80	\$ 19.1851	\$ -	\$ 19.1851	\$ 138.13	\$ 3,591.45	30	F-T	5260-15-125-41020	9%	565.72	\$621.32	\$274.75	\$71.83	0.83	\$5,125.89
18	SRS	15-59	C.S. Manager-Sr. Program	80	\$ 31.0781	\$ 0.6216	\$ 31.6997	\$ 507.19	\$ 13,187.06	56	F-T	5260-15-125-41020	20%	3574.48	\$2,281.36	\$1,008.81	\$263.74	1.84	\$20,317.29
19	SRS	15-83	Program Assistant/Rio Rancho	80	\$ 13.1622	\$ 2,0000	\$ 15.1622	\$ 109.17	\$ 2,838.36	21	F-T	5260-15-125-41020	9%	544.10	\$491.04	\$217.13	\$56.77	0.83	\$4,148.23
20	SRS	15-72	Driver	80	\$ 11.9313	\$ 2,0000	\$ 13.9313	\$ 334.35	\$ 8,693.13	19	F-T	5260-15-125-41020	30%	351.18	\$1,503.91	\$665.02	\$173.86	2.76	\$11,389.87
21	SRS	15-73	Program assistant/Cuba	80	\$ 13.7889	\$ 2,0000	\$ 15.7889	\$ 113.68	\$ 2,955.68	21	F-T	5260-15-125-41020	9%	556.26	\$511.33	\$226.11	\$59.11	0.83	\$4,309.33
22	SRS	15-77	Program Assistant/Bernalillo	80	\$ 12.5354	\$ 2,0000	\$ 14.5354	\$ 93.03	\$ 2,418.69	21	F-T	5260-15-125-41020	8%	1406.87	\$418.43	\$185.03	\$48.37	0.74	\$4,478.13
23	SRS	15-84	Program Assistant	80	\$ 12.2896	\$ 2,0000	\$ 14.2896	\$ 80.02	\$ 2,080.57	21	F-T	5260-15-125-41020	7%	1235.29	\$359.94	\$159.16	\$41.61	0.64	\$3,877.21
24	SRS	15-85	SAMS Data Coordinator	80	\$ 17.1823	\$ -	\$ 17.1823	\$ 123.71	\$ 3,216.53	29	F-T	5260-15-125-41020	9%	1105.23	\$556.46	\$246.06	\$64.33	0.83	\$5,189.44
25	SRS	15-87	Administrative Assistant	80	\$ 21.4949	\$ 2,0000	\$ 23.4949	\$ 187.96	\$ 4,886.94	33	F-T	5260-15-125-41020	10%	1740.86	\$845.44	\$373.85	\$97.74	0.92	\$7,945.75
26	SRS	15-88	Site Supervisor/Rio Rancho	80	\$ 21.0000	\$ -	\$ 21.0000	\$ 184.80	\$ 4,804.80	30	F-T	5260-15-125-41020	11%	677.02	\$831.23	\$367.57	\$96.10	1.01	\$6,777.72
27	SRS	15-91	Site Supervisor/Jemez	80	\$ 18.3947	\$ 2,0000	\$ 20.3947	\$ 163.16	\$ 4,242.10	30	F-T	5260-15-125-41020	10%	679.17	\$733.88	\$324.52	\$84.84	0.92	\$6,065.43
28	SRS	15-93	Custodian/Driver-Bernalillo	80	\$ 11.6974	\$ 2,0000	\$ 13.6974	\$ 164.37	\$ 4,273.59	19	F-T	5260-15-125-41020	15%	848.84	\$739.33	\$326.93	\$85.47	1.38	\$6,275.54
29	SRS	15-101	Site Supervisor - PB/COCHITI 50%	40	\$ 18.4269	\$ 2,0000	\$ 20.4269	\$ 163.42	\$ 4,248.80	30	F-T	5260-15-125-41020	20%	1358.40	\$735.04	\$325.03	\$84.98	\$ 1.84	\$6,754.08
30	SRS	15-50	Custodian/Driver-Placitas	80	\$ 13.1596	\$ 2,0000	\$ 15.1596	\$ 169.79	\$ 4,414.48	19	F-T	5260-15-125-41020	14%	1706.36	\$763.70	\$337.71	\$88.29	\$ 1.29	\$7,311.82
31	SRS	15-45	Driver/Bernalillo (.50 FTE)	40	\$ 11.9313	\$ 2,0000	\$ 13.9313	\$ 144.89	\$ 3,767.02	19	P-T	5260-15-125-41020	26%	4540.69	\$651.70	\$288.18	\$75.34	\$ 2.39	\$9,325.32
*** Pay Period #27 ***														0.00	\$923.50	\$408.37	\$106.76	\$ -	\$6,776.80
PRN-EMERGENCY HIRE														0.00	\$0.00	\$267.75	\$0.00	0.00	\$3,767.75
OVERTIME														0.00	\$0.00	\$114.75	\$0.00	0.00	\$1,614.75
														\$ 34,569.11	\$ 24,934.56	\$ 11,408.48	\$ 2,882.61	\$ 39.10	\$ 222,964.27

#41020 - Salaries	\$ 144,130.42
#41030 - PT Salaries	\$ 3,500.00
#41050 - Overtime	\$ 1,500.00
#42050 - Group Ins. 80%/20%	\$ 34,569.11
#42030 - PERA 17.3%	\$ 24,934.56
#42020 - FICA/Medicare 7.65%	\$ 11,408.48
#42060 - Retiree Health 2%	\$ 2,882.61
#42900 - Other Emp Benefits	\$ 39.10
	<u>\$ 222,964.27</u>

Fiscal Year 2023 - Final Budget

C-1 SENIOR PROGRAM		FINAL BUDGET FY 2023	
EXPENSES:			
5260-15-126-41020	FULL TIME SALARIES	\$	187,943.00
5260-15-126-42020	F.I.C.A.	\$	14,378.00
5260-15-126-42030	P.E.R.A.	\$	32,515.00
5260-15-126-42050	GROUP INSURANCE	\$	36,252.00
5260-15-126-42060	RETIREE HEALTH	\$	3,759.00
5260-15-126-42900	OTHER EMPLOYEE BENEFITS	\$	46.00
<i>Total Salary & Benefits:</i>		\$	274,893.00
5260-15-126-43030	GASOLINE	\$	4,349.00
5260-15-126-44010	BUILDING REPAIRS/MAINTENANCE	\$	1,793.00
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	\$	5,261.00
5260-15-126-45033	NM PRODUCE GRANT - state	\$	25,877.00
5260-15-126-46011	FEEDING & FOOD	\$	158,888.00
5260-15-126-46012	KITCHEN SUPPLIES	\$	35,000.00
5260-15-126-47150	TELEPHONE	\$	5,723.00
<i>Total Operations:</i>		\$	254,391.00
Total Expenses:		\$	529,284.00

C-2 SENIOR PROGRAM		FINAL BUDGET FY 2023	
EXPENSES:			
5260-15-127-41020	FULL TIME SALARIES	\$	221,474.00
5260-15-127-42020	F.I.C.A.	\$	16,943.00
5260-15-127-42030	P.E.R.A.	\$	38,315.00
5260-15-127-42050	GROUP INSURANCE	\$	44,223.00
5260-15-127-42060	RETIREE HEALTH	\$	4,430.00
5260-15-127-42900	OTHER EMPLOYEE BENEFITS	\$	52.00
<i>Total Salary & Benefits:</i>		\$	325,437.00
5260-15-127-43030	GASOLINE	\$	4,824.00
5260-15-127-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	2,615.00
5260-15-127-44042	CLEANING SUPPLIES	\$	2,500.00
5260-15-127-46011	FEEDING & FOOD	\$	93,269.00
5260-15-127-46012	KITCHEN SUPPLIES	\$	20,000.00
5260-15-127-46015	FOOD PACKAGING	\$	36,381.00
<i>Total Operations:</i>		\$	159,589.00
Total Expenses:		\$	485,026.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Community Services - Senior Progra
#5260-15-126 - Salary & Benefits

#	Dept	Position #	Position Title	HRS.	Current Rate	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		Annual Salary	Pay Range		General Ledger	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	SRS	15-30	Site Supervisor/Bernalillo	80	\$ 22.3084	\$ 2.0000	\$ 24.3084	\$ 194.47	\$ 5,056.15	30	F-T	5260-15-126-41020	10%	\$ 1,740.86	\$ 874.71	\$ 386.80	\$ 101.12	\$ 0.92	\$ 8,160.55
2	SRS	15-31	Cook/Bernalillo	80	\$ 17.0247	\$ 2.0000	\$ 19.0247	\$ 304.40	\$ 7,914.28	22	F-T	5260-15-126-41020	20%	\$ 1,225.48	\$ 1,369.17	\$ 605.44	\$ 158.29	\$ 1.84	\$ 11,274.50
3	SRS	15-32	Driver/Bernalillo (.50FTE)	60	\$ 11.6974	\$ 2.0000	\$ 13.6974	\$ 98.62	\$ 2,564.15	19	F-T	5260-15-126-41020	9%	\$ 18.86	\$ 443.60	\$ 196.16	\$ 51.28	\$ 0.83	\$ 3,274.88
4	SRS	15-33	Office Assistant - (.75FTE)	60	\$ 14.7291	\$ 2.0000	\$ 16.7291	\$ 120.45	\$ 3,131.69	21	P-T	5260-15-126-41020	9%	\$ 27.87	\$ 541.78	\$ 239.57	\$ 62.63	\$ 0.83	\$ 4,004.37
5	SRS	15-35	Driver	80	\$ 13.7211	\$ 2.0000	\$ 15.7211	\$ 113.19	\$ 2,942.99	19	F-T	5260-15-126-41020	9%	\$ 532.84	\$ 509.14	\$ 225.14	\$ 58.86	\$ 0.83	\$ 4,269.80
6	SRS	15-39	Cook-Rio Rancho	80	\$ 15.7461		\$ 15.7461	\$ 113.37	\$ 2,947.67	22	F-T	5260-15-126-41020	9%	\$ 508.67	\$ 509.95	\$ 225.50	\$ 58.95	\$ 0.83	\$ 4,251.56
7	SRS	15-36	Custodian/Driver (.75FTE)	60	\$ 14.0194	\$ 2.0000	\$ 16.0194	\$ 192.23	\$ 4,998.05	19	P-T	5260-15-126-41020	15%	\$ 7.22	\$ 864.66	\$ 382.35	\$ 99.96	\$ 1.38	\$ 6,353.62
8	SRS	15-38	Cook/Cuba	80	\$ 12.5969	\$ 2.0000	\$ 14.5969	\$ 233.55	\$ 6,072.31	22	F-T	5260-15-126-41020	20%	\$ 1,184.09	\$ 1,050.51	\$ 464.53	\$ 121.45	\$ 1.84	\$ 8,894.73
9	SRS	15-94	Program Assistant	80	\$ 14.2896	\$ -	\$ 14.2896	\$ 91.45	\$ 2,377.79	21	F-T	5260-15-126-41020	8%	\$ 4.58	\$ 411.36	\$ 181.90	\$ 47.56	\$ 0.74	\$ 3,023.92
10	SRS	15-97	Corrales - Cook Aide (.50FTE)	60	\$ 11.5000	\$ 2.0000	\$ 13.5000	\$ 162.00	\$ 4,212.00	10	F-T	5260-15-126-41021	15%	\$ -	\$ 728.68	\$ 322.22	\$ 84.24	\$ 1.38	\$ 5,348.51
11	SRS	15-40	Program Assistant/Placitas	80	\$ 12.2896	\$ 2.0000	\$ 14.2896	\$ 102.89	\$ 2,675.01	21	F-T	5260-15-126-41020	9%	\$ 1,577.56	\$ 462.78	\$ 204.64	\$ 53.50	\$ 0.83	\$ 4,974.31
12	SRS	15-41	Site Supervisor / Cuba	80	\$ 17.6119	\$ 2.0000	\$ 19.6119	\$ 62.76	\$ 1,631.71	30	F-T	5260-15-126-41020	4%	\$ 250.15	\$ 282.29	\$ 124.83	\$ 32.63	\$ 0.37	\$ 2,321.98
13	SRS	15-43	Driver/Custodian/Cuba (.75FTE)	60	\$ 17.3005	\$ 2.0000	\$ 19.3005	\$ 108.08	\$ 2,810.15	19	P-T	5260-15-126-41020	7%	\$ 60.88	\$ 486.16	\$ 214.98	\$ 56.20	\$ 0.64	\$ 3,629.01
14	SRS	15-44	Driver/Custodian (.75 3/24/14)	80	\$ 12.5280	\$ 2.0000	\$ 14.5280	\$ 104.60	\$ 2,719.64	19	F-T	5260-15-126-41020	9%	\$ 538.27	\$ 470.50	\$ 208.05	\$ 54.39	\$ 0.83	\$ 3,991.68
15	SRS	15-47	Driver/Custodian/Cuba	80	\$ 14.3177	\$ 2.0000	\$ 16.3177	\$ 104.43	\$ 2,715.27	19	P-T	5260-15-126-41020	8%	\$ 490.36	\$ 469.74	\$ 207.72	\$ 54.31	\$ 0.74	\$ 3,938.13
16	SRS	15-68	Site Supervisor/Placitas	80	\$ 16.0464	\$ 2.0000	\$ 18.0464	\$ 129.93	\$ 3,378.29	30	F-T	5260-15-126-41020	9%	\$ 23.75	\$ 584.44	\$ 258.44	\$ 67.57	\$ 0.83	\$ 4,313.31
17	SRS	15-55	Driver/Cuba (.75 FTE)	60	\$ 14.9142	\$ 2.0000	\$ 16.9142	\$ 121.78	\$ 3,166.34	19	P-T	5250-15-124-41020	9%	\$ 552.26	\$ 547.78	\$ 242.22	\$ 63.33	\$ 0.83	\$ 4,572.76
18	SRS	15-57	Senior Services Cook Aide	80	\$ 14.4549	\$ 2.0000	\$ 16.4549	\$ 263.28	\$ 6,845.24	17	F-T	5260-15-126-41020	20%	\$ 1,269.22	\$ 1,184.23	\$ 523.66	\$ 136.90	\$ 1.84	\$ 9,961.09
19	SRS	15-58	Accounting Specialist Sr	80	\$ 26.1630	\$ 2.0000	\$ 28.1630	\$ 225.30	\$ 5,857.90	33	F-T	5260-15-126-41020	10%	\$ 638.59	\$ 1,013.42	\$ 448.13	\$ 117.16	\$ 0.92	\$ 8,076.12
20	SRS	15-63	Driver/Bernalillo (.50FTE)	40	\$ 14.6160	\$ 2.0000	\$ 16.6160	\$ 119.64	\$ 3,110.52	19	P-T	5260-15-126-41020	9%	\$ 1,083.82	\$ 538.12	\$ 237.95	\$ 62.21	\$ 0.83	\$ 5,033.44
21	SRS	15-79	Program Assistant/RR	80	\$ 13.1622	\$ 2.0000	\$ 15.1622	\$ 97.04	\$ 2,522.99	21	F-T	5260-15-126-41020	8%	\$ 494.25	\$ 436.48	\$ 193.01	\$ 50.46	\$ 0.74	\$ 3,697.92
22	SRS	15-66	Senior Center Supervisor (Corrales)	80	\$ 19.1851		\$ 19.1851	\$ 122.78	\$ 3,192.40	30	F-T	5260-15-126-41020	8%	\$ 502.86	\$ 552.29	\$ 244.22	\$ 63.85	\$ 0.74	\$ 4,556.35
23	SRS	15-59	C.S. Manager-Sr. Program	80	\$ 31.0781	\$ 0.6216	\$ 31.6997	\$ 760.79	\$ 19,780.59	56	F-T	5260-15-126-41020	30%	\$ 5,361.72	\$ 3,422.04	\$ 1,513.22	\$ 395.61	\$ 2.76	\$ 30,475.94
24	SRS	15-83	Program Assistant/Rio Rancho	80	\$ 13.1622	\$ 2.0000	\$ 15.1622	\$ 109.17	\$ 2,838.36	21	F-T	5260-15-126-41020	9%	\$ 544.10	\$ 491.04	\$ 217.13	\$ 56.77	\$ 0.83	\$ 4,148.23
25	SRS	15-37	Cook Aid/Cuba (.75 FTE)	60	\$ 11.1338	\$ 2.0000	\$ 13.1338	\$ 94.56	\$ 2,458.65	17	P-T	5260-15-126-41020	9%	\$ 14.67	\$ 425.35	\$ 188.09	\$ 49.17	\$ 0.83	\$ 3,136.75
26	SRS	15-71	Cook/Rio Rancho	80	\$ 12.5969	\$ 2.0000	\$ 14.5969	\$ 350.33	\$ 9,108.47	22	F-T	5260-15-126-41020	30%	\$ 3,635.97	\$ 1,575.76	\$ 696.80	\$ 182.17	\$ 2.76	\$ 15,201.93
27	SRS	15-78	Driver/Rio Rancho (.75 FTE)	60	\$ 13.1596	\$ -	\$ 13.1596	\$ 94.75	\$ 2,463.48	19	P-T	5260-15-127-41020	9%	\$ 543.23	\$ 426.18	\$ 188.46	\$ 49.27	\$ 0.83	\$ 3,671.44
28	SRS	15-73	Program assistant/Cuba	80	\$ 13.7889	\$ 2.0000	\$ 15.7889	\$ 50.52	\$ 1,313.64	21	F-T	5260-15-126-41020	4%	\$ 247.23	\$ 227.26	\$ 100.49	\$ 26.27	\$ 0.37	\$ 1,915.26
29	SRS	15-75	Food & Nutritional Services Manager	80	\$ 23.5427	\$ -	\$ 23.5427	\$ 565.02	\$ 14,690.64	40	F-T	5260-15-126-41020	30%	\$ 1,898.91	\$ 2,541.48	\$ 1,123.83	\$ 293.81	\$ 2.76	\$ 20,551.44
30	SRS	15-76	Driver (.50FTE)	40	\$ 13.7211	\$ 2.0000	\$ 15.7211	\$ 113.19	\$ 2,942.99	19	P-T	5260-15-126-41020	9%	\$ 58.20	\$ 509.14	\$ 225.14	\$ 58.86	\$ 0.83	\$ 3,795.15
31	SRS	15-77	Program Assistant/Bernalillo	80	\$ 12.5354	\$ 2.0000	\$ 14.5354	\$ 46.51	\$ 1,209.35	21	F-T	5260-15-126-41020	4%	\$ 703.44	\$ 209.22	\$ 92.51	\$ 24.19	\$ 0.37	\$ 2,239.07
32	SRS	15-64	Cook Aide/Rio Rancho	80	\$ 13.5000	\$ 2.0000	\$ 15.5000	\$ 99.20	\$ 2,579.20	17	F-T	5260-15-126-41020	8%	\$ 453.69	\$ 446.20	\$ 197.31	\$ 51.58	\$ 0.74	\$ 3,728.72
33	SRS	15-89	Driver - Rio Rancho	80	\$ 12.7153	\$ 2.0000	\$ 14.7153	\$ 105.95	\$ 2,754.70	19	F-T	5260-15-126-41020	9%	\$ 555.42	\$ 476.56	\$ 210.73	\$ 55.09	\$ 0.83	\$ 4,053.35
34	SRS	15-69	Cook Aid - Rio Rancho/William Lovelady	80	\$ 12.8900	\$ 2.0000	\$ 14.8900	\$ 107.21	\$ 2,787.41	17	F-T	5260-15-126-41020	9%	\$ 78.79	\$ 482.22	\$ 213.24	\$ 55.75	\$ 0.83	\$ 3,618.23
35	SRS	15-84	Program Assistant	80	\$ 12.2896	\$ 2.0000	\$ 14.2896	\$ 91.45	\$ 2,377.79	21	F-T	5260-15-126-41020	8%	\$ 1,411.76	\$ 411.36	\$ 181.90	\$ 47.56	\$ 0.74	\$ 4,431.10
36	SRS	15-85	SAMS Data Coordinator	80	\$ 17.1823		\$ 17.1823	\$ 123.71	\$ 3,216.53	29	F-T	5260-15-126-41020	9%	\$ 1,105.23	\$ 556.46	\$ 246.06	\$ 64.33	\$ 0.83	\$ 5,189.44
37	SRS	15-87	Administrative Assistant	80	\$ 21.4949	\$ 2.0000	\$ 23.4949	\$ 131.57	\$ 3,420.86	33	F-T	5260-15-126-41020	7%	\$ 1,218.60	\$ 591.81	\$ 261.70	\$ 68.42	\$ 0.64	\$ 5,562.02
38	SRS	15-88	Site Supervisor/Rio Rancho	80	\$ 21.0000	\$ -	\$ 21.0000	\$ 168.00	\$ 4,368.00	30	F-T	5260-15-126-41020	10%	\$ 615.47	\$ 755.66	\$ 334.15	\$ 87.36	\$ 0.92	\$ 6,161.57
39	SRS	15-50	Custodian/Driver-Placitas	80	\$ 13.1596	\$ 2.0000	\$ 15.1596	\$ 109.15	\$ 2,837.88	19	F-T	5260-15-126-41020	9%	\$ 1,096.95	\$ 490.95	\$ 217.10	\$ 56.76	\$ 0.83	\$ 4,700.46
40	SRS	15-91	Site Supervisor/Jemez	80	\$ 18.3947	\$ 2.0000	\$ 20.3947	\$ 114.21	\$ 2,969.47	30	F-T	5260-15-126-41020	7%	\$ 475.42	\$ 513.72	\$ 227.16	\$ 59.39	\$ 0.64	\$ 4,245.80
41	SRS	15-93	Custodian/Driver-Bernalillo	80	\$ 11.6974	\$ 2.0000	\$ 13.6974	\$ 98.62	\$ 2,564.15	19	F-T	5260-15-126-41020	9%	\$ 509.30	\$ 443.60	\$ 196.16	\$ 51.28	\$ 0.83	\$ 3,765.32
42	SRS	15-45	Driver/Bernalillo (.50 FTE)	40	\$ 11.9313	\$ 2.0000	\$ 13.9313	\$ 111.45	\$ 2,897.71	19	P-T	5260-15-126-41020	10%	\$ 1,746.42	\$ 501.30	\$ 221.67	\$ 57.95	\$ 0.92	\$ 5,425.98
43	SRS	15-101	Site Supervisor - PB/COCHITI	40	\$ 18.4269	\$ 2.0000	\$ 20.4269	\$ 147.07	\$ 3,823.92	30	F-T	5250-15-124-41020	9%	\$ 611.28	\$ 661.54	\$ 292.53	\$ 76.48	\$ 0.83	\$ 5,466.57
*** Pay Period #27 ***														\$ -	\$ 1,172.72	\$ 518.57	\$ 135.57	\$ -	\$ 8,605.56
44	NEW-FY23	Cook Aide/Rio Rancho	60	\$ 11.1338	\$ 2.0000	\$ 13.1338	\$ 94.56	\$ 2,458.65	17	F-T	5250-15-124-41020	9%	\$ 22.44	\$ 425.35	\$ 188.09	\$ 49.17	\$ 0.83	\$ 3,144.52	
45	NEW-FY23	Cook Aide/Bernalillo	60	\$ 11.1338	\$ 2.0000	\$ 13.1338	\$ 94.56	\$ 2,458.65	17	F-T	5250-15-124-41020	9%	\$ 611.28	\$ 425.35	\$ 188.09	\$ 49.17	\$ 0.83	\$ 3,733.36	
														\$ 36,251.93	\$32,514.02	\$14,377.59	\$3,758.85	\$45.08	\$274,889.76

\$ 187,942.30

#41020 - Salaries	\$ 187,942.30
#42050 - Group Ins. 80%/20%	\$ 36,251.93
#42030 - PERA 17.3%	\$ 32,514.02
#42020 - FICA/Medicare 7.65%	\$14,377.59
#42060 - Retiree Health 2%	\$ 3,758.85
#42900 - Other Emp Benefits	\$ 45.08
	\$ 274,889.76

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Community Services - Senior Progra

#5260-15-127 - Salary & Benefits

#	Dept	Position #	Position Title	HRS.	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00-<\$60K / 2%>-\$60K		Bi-Weekly Salary	Annual Salary	Pay Range	General Ledger	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	SRS	15-30	Site Supervisor/Bernalillo	80	\$ 22.3084	\$ 2.0000	\$ 24.3084	\$ 583.40	\$ 15,168.44	30	F-T 5260-15-127-41020	30%	\$5,222.57	\$ 2,624.14	\$ 1,160.39	\$ 303.37	\$ 2.76	\$ 24,481.66
2	SRS	15-31	Cook/Bernalillo	80	\$ 17.0247	\$ 2.0000	\$ 19.0247	\$ 608.79	\$ 15,828.55	22	F-T 5260-15-127-41020	40%	\$2,450.97	\$ 2,738.34	\$ 1,210.88	\$ 316.57	\$ 3.68	\$ 22,548.99
3	SRS	15-32	Driver/Bernalillo (.50 FTE)	60	\$ 11.6974	\$ 2.0000	\$ 13.6974	\$ 153.41	\$ 3,988.68	19	P-T 5260-15-127-41020	14%	\$29.34	\$ 690.04	\$ 305.13	\$ 79.77	\$ 1.29	\$ 5,094.26
4	SRS	15-33	Office Assistant - (.75FTE)	60	\$ 14.7291	\$ 2.0000	\$ 16.7291	\$ 147.22	\$ 3,827.62	21	P-T 5260-15-127-41020	11%	\$34.06	\$ 662.18	\$ 292.81	\$ 76.55	\$ 1.01	\$ 4,894.24
5	SRS	15-35	Driver	80	\$ 13.7211	\$ 2.0000	\$ 15.7211	\$ 100.62	\$ 2,615.99	19	F-T 5260-15-127-41020	8%	\$473.64	\$ 452.57	\$ 200.12	\$ 52.32	\$ 0.74	\$ 3,795.37
6	SRS	15-39	Cook -Rio Rancho	80	\$ 15.7461	\$ -	\$ 15.7461	\$ 100.78	\$ 2,620.15	22	F-T 5260-15-127-41020	8%	\$452.15	\$ 453.29	\$ 200.44	\$ 52.40	\$ 0.74	\$ 3,779.17
7	SRS	15-36	Custodian/Driver (.75FTE)	60	\$ 14.0194	\$ 2.0000	\$ 16.0194	\$ 102.52	\$ 2,665.63	19	P-T 5260-15-127-41020	8%	\$3.85	\$ 461.15	\$ 203.92	\$ 53.31	\$ 0.74	\$ 3,388.60
8	SRS	15-38	Cook/Cuba	80	\$ 12.5969	\$ 2.0000	\$ 14.5969	\$ 233.55	\$ 6,072.31	22	F-T 5260-15-127-41020	20%	\$1,184.09	\$ 1,050.51	\$ 464.53	\$ 121.45	\$ 1.84	\$ 8,894.73
9	SRS	15-94	Program Assistant	80	\$ 14.2896	\$ -	\$ 14.2896	\$ 125.75	\$ 3,269.46	21	F-T 5260-15-127-41020	11%	\$6.29	\$ 565.62	\$ 250.11	\$ 65.39	\$ 1.01	\$ 4,157.88
10	SRS	15-97	Corrales - Cook Aide (.50FTE)	60	\$ 11.5000	\$ 2.0000	\$ 13.5000	\$ 97.20	\$ 2,527.20	10	P-T 5260-15-127-41021	9%	\$0.00	\$ 437.21	\$ 193.33	\$ 50.54	\$ 0.83	\$ 3,209.11
11	SRS	15-40	Program Assistant/Placitas	80	\$ 12.2896	\$ 2.0000	\$ 14.2896	\$ 102.89	\$ 2,675.01	21	F-T 5260-15-127-41020	9%	\$1,577.56	\$ 462.78	\$ 204.64	\$ 53.50	\$ 0.83	\$ 4,974.31
12	SRS	15-41	Site Supervisor / Cuba	80	\$ 17.6119	\$ 2.0000	\$ 19.6119	\$ 47.07	\$ 1,223.78	30	F-T 5260-15-127-41020	3%	\$187.61	\$ 211.71	\$ 93.62	\$ 24.48	\$ 0.28	\$ 1,741.48
13	SRS	15-43	Driver/Custodian/Cuba (.75FTE)	60	\$ 17.3005	\$ 2.0000	\$ 19.3005	\$ 108.08	\$ 2,810.15	19	P-T 5260-15-127-41020	7%	\$60.88	\$ 486.16	\$ 214.98	\$ 56.20	\$ 0.64	\$ 3,629.01
14	SRS	15-44	Driver/Custodian (.75 3/24/14)	80	\$ 12.5280	\$ 2.0000	\$ 14.5280	\$ 92.98	\$ 2,417.46	19	F-T 5260-15-127-41020	8%	\$478.46	\$ 418.22	\$ 184.94	\$ 48.35	\$ 0.74	\$ 3,548.16
15	SRS	15-47	Driver/Custodian/Cuba	80	\$ 14.3177	\$ 2.0000	\$ 16.3177	\$ 104.43	\$ 2,715.27	19	P-T 5260-15-127-41020	8%	\$490.36	\$ 469.74	\$ 207.72	\$ 54.31	\$ 0.74	\$ 3,938.13
16	SRS	15-68	Site Supervisor/Placitas	80	\$ 16.0464	\$ 2.0000	\$ 18.0464	\$ 129.93	\$ 3,378.29	30	F-T 5260-15-127-41020	9%	\$23.75	\$ 584.44	\$ 258.44	\$ 67.57	\$ 0.83	\$ 4,313.31
17	SRS	15-55	Driver/Cuba (.75 FTE)	60	\$ 14.9142	\$ 2.0000	\$ 16.9142	\$ 202.97	\$ 5,277.23	19	P-T 5260-15-127-41020	15%	\$920.44	\$ 912.96	\$ 403.71	\$ 105.54	\$ 1.38	\$ 7,621.26
18	SRS	15-57	Senior Services Cook Aide	80	\$ 14.4549	\$ 2.0000	\$ 16.4549	\$ 526.56	\$ 13,690.48	17	F-T 5260-15-127-41020	40%	\$2,538.43	\$ 2,368.45	\$ 1,047.32	\$ 273.81	\$ 3.68	\$ 19,922.17
19	SRS	15-58	Accounting Specialist Sr	80	\$ 26.6863	\$ 2.0000	\$ 28.6863	\$ 688.47	\$ 17,900.25	33	F-T 5260-15-127-41020	30%	\$1,915.76	\$ 3,096.74	\$ 1,369.37	\$ 358.01	\$ 2.76	\$ 24,642.89
20	SRS	15-59	C.S. Manager-Sr. Program	80	\$ 31.0781	\$ 0.6216	\$ 31.6997	\$ 760.79	\$ 19,780.59	56	F-T 5260-15-127-41020	30%	\$5,361.72	\$ 3,422.04	\$ 1,513.22	\$ 395.61	\$ 2.76	\$ 30,475.94
21	SRS	15-63	Driver/Bernalillo (.50FTE)	40	\$ 14.6160	\$ 2.0000	\$ 16.6160	\$ 119.64	\$ 3,110.52	19	P-T 5260-15-127-41020	9%	\$1,083.82	\$ 538.12	\$ 237.95	\$ 62.21	\$ 0.83	\$ 5,033.44
22	SRS	15-79	Program Assistant/RR	80	\$ 13.1622	\$ 2.0000	\$ 15.1622	\$ 60.65	\$ 1,576.87	21	F-T 5260-15-127-41020	5%	\$308.91	\$ 272.80	\$ 120.63	\$ 31.54	\$ 0.46	\$ 2,311.20
23	SRS	15-66	Senior Center Supervisor (Corrales)	80	\$ 19.1851	\$ -	\$ 19.1851	\$ 92.09	\$ 2,394.30	30	F-T 5260-15-127-41020	6%	\$377.15	\$ 414.21	\$ 183.16	\$ 47.89	\$ 0.55	\$ 3,417.26
24	SRS	15-83	Program Assistant/Rio Rancho	80	\$ 13.1622	\$ 2.0000	\$ 15.1622	\$ 109.17	\$ 2,838.36	20	F-T 5260-15-127-41020	9%	\$544.10	\$ 491.04	\$ 217.13	\$ 56.77	\$ 0.83	\$ 4,148.23
25	SRS	15-37	Cook Aid/Cuba (.75 FTE)	60	\$ 11.1338	\$ 2.0000	\$ 13.1338	\$ 94.56	\$ 2,458.65	17	P-T 5260-15-127-41020	9%	\$14.67	\$ 425.35	\$ 188.09	\$ 49.17	\$ 0.83	\$ 3,136.75
26	SRS	15-71	Cook/Rio Rancho	80	\$ 12.5969	\$ 2.0000	\$ 14.5969	\$ 467.10	\$ 12,144.62	19	F-T 5260-15-127-41020	40%	\$4,847.96	\$ 2,101.02	\$ 929.06	\$ 242.89	\$ 3.68	\$ 20,269.24
27	SRS	15-78	Driver/Rio Rancho (.75 FTE)	60	\$ 13.1596	\$ -	\$ 13.1596	\$ 94.75	\$ 2,463.48	19	P-T 5260-15-127-41020	9%	\$543.23	\$ 426.18	\$ 188.46	\$ 49.27	\$ 0.83	\$ 3,671.44
28	SRS	15-73	Program assistant/Cuba	80	\$ 13.7889	\$ 2.0000	\$ 15.7889	\$ 50.52	\$ 1,313.64	21	F-T 5260-15-127-41020	4%	\$247.23	\$ 227.26	\$ 100.49	\$ 26.27	\$ 0.37	\$ 1,915.26
29	SRS	15-75	Food & Nutritional Services Manager	80	\$ 23.5427	\$ -	\$ 23.5427	\$ 565.02	\$ 14,690.64	40	F-T 5260-15-127-41020	30%	\$1,898.91	\$ 2,541.48	\$ 1,123.83	\$ 293.81	\$ 2.76	\$ 20,551.44
30	SRS	15-76	Driver (.50FTE)	40	\$ 13.7211	\$ 2.0000	\$ 15.7211	\$ 113.19	\$ 2,942.99	19	P-T 5260-15-127-41020	9%	\$58.20	\$ 509.14	\$ 225.14	\$ 55.86	\$ 0.83	\$ 3,795.15
31	SRS	15-77	Program Assistant/Bernalillo	80	\$ 12.5354	\$ 2.0000	\$ 14.5354	\$ 46.51	\$ 1,209.35	21	F-T 5260-15-127-41020	4%	\$703.44	\$ 209.22	\$ 92.51	\$ 24.19	\$ 0.37	\$ 2,239.07
32	SRS	15-64	Cook Aide/Rio Rancho	80	\$ 11.1338	\$ 2.0000	\$ 13.1338	\$ 94.56	\$ 2,458.65	17	F-T 5260-15-127-41020	9%	\$515.34	\$ 425.35	\$ 188.09	\$ 49.17	\$ 0.83	\$ 3,637.42
33	SRS	15-89	Driver/Rio Rancho	80	\$ 12.7153	\$ 2.0000	\$ 14.7153	\$ 105.95	\$ 2,754.70	19	F-T 5260-15-127-41020	9%	\$555.42	\$ 476.56	\$ 210.73	\$ 55.09	\$ 0.83	\$ 4,053.35
34	SRS	15-69	Cook Aid - Rio Rancho/William Lovelady	80	\$ 11.1338	\$ 2.0000	\$ 13.1338	\$ 94.56	\$ 2,458.65	17	F-T 5260-15-127-41020	9%	\$78.13	\$ 425.35	\$ 188.09	\$ 49.17	\$ 0.83	\$ 3,200.21
35	SRS	15-84	Program Assistant	80	\$ 12.2896	\$ 2.0000	\$ 14.2896	\$ 68.59	\$ 1,783.34	21	F-T 5260-15-127-41020	6%	\$1,058.82	\$ 308.52	\$ 136.43	\$ 35.67	\$ 0.55	\$ 3,323.32
36	SRS	15-85	SAMS Data Coordinator	80	\$ 17.1823	\$ -	\$ 17.1823	\$ 123.71	\$ 3,216.53	29	F-T 5260-15-127-41020	9%	\$1,105.23	\$ 556.46	\$ 246.06	\$ 64.33	\$ 0.83	\$ 5,189.44
37	SRS	15-87	Administrative Assistant	80	\$ 21.4949	\$ 2.0000	\$ 23.4949	\$ 75.18	\$ 1,954.78	33	F-T 5260-15-127-41020	4%	\$696.34	\$ 338.18	\$ 149.54	\$ 39.10	\$ 0.37	\$ 3,178.30
38	SRS	15-88	Site Supervisor /Rio Rancho	80	\$ 21.0000	\$ -	\$ 21.0000	\$ 134.40	\$ 3,494.40	30	F-T 5260-15-127-41020	8%	\$492.38	\$ 604.53	\$ 267.32	\$ 69.89	\$ 0.74	\$ 4,929.25
39	SRS	15-50	Custodian/Driver -Placitas	80	\$ 13.1596	\$ 2.0000	\$ 15.1596	\$ 109.15	\$ 2,837.88	19	F-T 5260-15-127-41020	9%	\$1,096.95	\$ 490.95	\$ 217.10	\$ 56.76	\$ 0.83	\$ 4,700.46
40	SRS	15-101	Site Supervisor - PB/COCHITI	40	\$ 18.4269	\$ 2.0000	\$ 20.4269	\$ 147.07	\$ 3,823.92	30	F-T 5250-15-124-41020	9%	\$611.28	\$ 661.54	\$ 292.53	\$ 76.48	\$ 0.83	\$ 5,466.57
41	SRS	15-91	Site Supervisor/Jemez	80	\$ 18.3947	\$ 2.0000	\$ 20.3947	\$ 114.21	\$ 2,969.47	30	F-T 5260-15-127-41020	7%	\$475.42	\$ 513.72	\$ 227.16	\$ 59.39	\$ 0.64	\$ 4,245.80
42	SRS	15-45	Driver/Bernalillo (.50 FTE)	40	\$ 11.9313	\$ 2.0000	\$ 13.9313	\$ 122.60	\$ 3,187.48	19	P-T 5260-15-127-41020	11%	\$ 1,921.06	\$ 551.43	\$ 243.84	\$ 63.75	\$ 1.01	\$ 5,968.58
*** Pay Period #27													\$ -	\$ 1,387.56	\$ 613.58	\$ 160.41	\$ -	\$ 10,182.16
43	SRS	NEW-FY23	Cook Aide/Rio Rancho	60	\$ 11.1338	\$ 2.0000	\$ 13.1338	\$ 94.56	\$ 2,458.65	P-T	5260-15-127-41020	9%	\$ 5.01	\$ 425.35	\$ 188.09	\$ 49.17	\$ 0.83	\$ 3,127.09
44	SRS	NEW-FY23	Cook Aide/Bernalillo	60	\$ 11.1338	\$ 2.0000	\$ 13.1338	\$ 94.56	\$ 2,458.65	P-T	5260-15-127-41020	9%	\$ 1,571.78	\$ 425.35	\$ 188.09	\$ 49.17	\$ 0.83	\$ 4,693.86
													\$44,222.68	\$38,314.94	\$16,942.73	\$4,429.47	\$51.52	\$325,434.98

\$ 221,473.64

#41020 - Salaries	\$ 221,473.64
#42050 - Group Ins. 80%/20%	\$ 44,222.68
#42030 - PERA 17.3%	\$ 38,314.94
#42020 - FICA/Medicare 7.65%	\$ 16,942.73
#42060 - Retiree Health 2%	\$ 4,429.47
#42900 - Other Emp Benefits	\$ 51.52
	\$ 325,434.98

Fiscal Year 2023 - Final Budget

STATE SENIOR EMPLOYMENT PROGRAM

FINAL BUDGET
FY 2023

EXPENSES:

5260-15-132-41020	FULL TIME SALARIES	\$	65,800.00
5260-15-132-42020	F.I.C.A.	\$	5,033.00
5260-15-132-42900	OTHER EMPLOYEE BENEFITS	\$	46.00
Total Expenses:		\$	70,879.00

CIL - SENIOR PROGRAM

FINAL BUDGET
FY 2023

EXPENSES:

5260-15-133-46011	FEEDING & FOOD	\$	132,077.00
Total Expenses:		\$	132,077.00

IIIB CASE MANAGEMENT

FINAL BUDGET
FY 2023

EXPENSES:

5260-15-190-41020	FULL TIME SALARIES	\$	19,904.00
5260-15-190-42020	FICA	\$	1,522.00
5260-15-190-42030	PERA	\$	3,443.00
5260-15-190-42050	GROUP INSURANCE	\$	3,726.00
5260-15-190-42060	RETIREE HEALTH	\$	399.00
5260-15-190-42900	OTHER EMPLOYEE BENEFITS	\$	5.00
Total Salary & Benefits:		\$	28,999.00
5260-15-190-43030	GASOLINE	\$	1,284.00
5260-15-190-46010	OFFICE SUPPLIES	\$	601.00
5260-15-190-47040	TRAINING EXPENSE	\$	300.00
Total Operations:		\$	2,185.00
Total Expenses:		\$	31,184.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Community Services - State Sr Employee
#5260-15-132 - Salary & Benefits

#	Dept	Position #	Position Title	HRS.	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K	Bi-Weekly Salary	Annual Salary	Pay Range		General Ledger	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	SRS	15-29	SEP- Senior Services (.50 FTE) Corral	40	\$ 11.50		\$ 460.00	\$ 5,980	1	P-T	5260-15-132-41020	100%	\$ -	\$ -	\$ 457.47	\$ -	\$ 9.20	\$ 6,446.67
			EFFECTIVE 1/1/2023:	40	\$ 12.00		\$ 480.00	\$ 6,240					\$ -	\$ -	\$ 477.36	\$ -	\$ -	\$ 6,717.36
2	SRS	15-34	SEP - Senior Services (.50 FTE) Placita	40	\$ 11.50		\$ 460.00	\$ 5,980	1	P-T	5260-15-132-41020	100%	\$ -	\$ -	\$ 457.47	\$ -	\$ 9.20	\$ 6,446.67
			EFFECTIVE 1/1/2023:	40	\$ 12.00		\$ 480.00	\$ 6,240					\$ -	\$ -	\$ 477.36	\$ -	\$ -	\$ 6,717.36
3	SRS	15-74	SEP - Senior Services (.50 FTE) Rio Ra	40	\$ 11.50		\$ 460.00	\$ 5,980	1	P-T	5260-15-132-41020	100%	\$ -	\$ -	\$ 457.47	\$ -	\$ 9.20	\$ 6,446.67
			EFFECTIVE 1/1/2023:	40	\$ 12.00		\$ 480.00	\$ 6,240					\$ -	\$ -	\$ 477.36	\$ -	\$ -	\$ 6,717.36
4	SRS	15-56	SEP - Senior Services (.50 FTE) Bernal	40	\$ 11.50		\$ 460.00	\$ 5,980	1	P-T	5260-15-132-41020	100%	\$ -	\$ -	\$ 457.47	\$ -	\$ 9.20	\$ 6,446.67
			EFFECTIVE 1/1/2023:	40	\$ 12.00		\$ 480.00	\$ 6,240					\$ -	\$ -	\$ 477.36	\$ -	\$ -	\$ 6,717.36
5	SRS	15-82	SEP- Senior Services (.50 FTE) Jemez	40	\$ 11.50		\$ 460.00	\$ 5,980	1	P-T	5260-15-132-41020	100%	\$ -	\$ -	\$ 457.47	\$ -	\$ 9.20	\$ 6,446.67
			EFFECTIVE 1/1/2023:	40	\$ 12.00		\$ 480.00	\$ 6,240					\$ -	\$ -	\$ 477.36	\$ -	\$ -	\$ 6,717.36
*** Pay Period #27								\$ 4,700					\$ -	\$ -	\$ 359.55	\$ -	\$ -	\$ 5,059.55
								\$ 65,800					\$ -	\$ -	\$ 5,033.70	\$ -	\$ 46.00	\$ 65,820.15

#41020 - Salaries	\$ 65,800.00
#42050 - Group Ins. 80%/20%	\$ -
#42030 - PERA 17.3%	\$ -
#42020 - FICA/Medicare 7.65%	\$ 5,033.70
#42060 - Retiree Health 2%	\$ -
#42900 - Other Emp Benefits	\$ 46.00
	<u>\$ 70,879.70</u>

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Community Services - Case Management
#5260-15-190 - Salary & Benefits

#	Dept	Position #	Position Title	HRS.	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K	Bi-Weekly Salary	Annual Salary	Pay Range		General Ledger	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	SRS	15-49	Frail & Elderly Program Manager 7/22/	80	\$ 24.7388	\$ 2.0000	\$ 26.7388	\$ 213.91	\$ 5,561.67	42	F-T 5260-15-190-41020	10%	\$ 1,212.85	\$ 962.17	\$ 425.47	\$ 111.23	\$ 0.92	\$ 8,274.31
2	SRS	15-53	F&E Case Manager	80	\$ 18.4534	\$ 2.0000	\$ 20.4534	\$ 130.90	\$ 3,403.45	31	F-T 5260-15-190-41020	8%	\$ 497.79	\$ 588.80	\$ 260.36	\$ 68.07	\$ 0.74	\$ 4,819.20
3	SRS	15-67	FEP Case Manager	80	\$ 16.8487	\$ 2.0000	\$ 18.8487	\$ 165.87	\$ 4,312.58	31	F-T 5260-15-190-41020	11%	\$ 687.57	\$ 746.08	\$ 329.91	\$ 86.25	\$ 1.01	\$ 6,163.41
4	SRS	15-60	FEP Program Assistant	80	\$ 12.2896	\$ 2.0000	\$ 14.2896	\$ 57.16	\$ 1,486.12	21	F-T 5260-15-190-41020	5%	\$ 2.86	\$ 257.10	\$ 113.69	\$ 29.72	\$ 0.46	\$ 1,889.95
5	SRS	15-92	Casemanager/FEP	80	\$ 17.2499	\$ 2.0000	\$ 19.2499	\$ 169.40	\$ 4,404.38	31	F-T 5260-15-190-41020	11%	\$ 1,324.67	\$ 761.96	\$ 336.93	\$ 88.09	\$ 1.01	\$ 6,917.03
*** Pay Period #27									\$ 737.24				\$ -	\$ 127.54	\$ 56.40	\$ 14.74	\$ -	\$ 935.92
									\$ 19,905.43				\$ 3,725.73	\$ 3,443.64	\$ 1,522.77	\$ 398.11	\$ 4.14	\$ 28,999.82

#41020 - Salaries	\$ 19,905.43
#42050 - Group Ins. 80%/20%	\$ 3,725.73
#42030 - PERA 17.3%	\$ 3,443.64
#42020 - FICA/Medicare 7.65%	\$ 1,522.77
#42060 - Retiree Health 2%	\$ 398.11
#42900 - Other Emp Benefits	\$ 4.14
	<u>\$ 28,999.82</u>

Fiscal Year 2023 - Final Budget

IIIB HOMEMAKER		FINAL BUDGET FY 2023	
EXPENSES:			
5260-15-191-41020	FULL TIME SALARIES	\$	48,630.00
5260-15-191-42020	FICA	\$	3,720.00
5260-15-191-42030	PERA	\$	8,413.00
5260-15-191-42050	GROUP INSURANCE	\$	9,586.00
5260-15-191-42060	RETIREE HEALTH	\$	972.00
5260-15-191-42900	OTHER EMPLOYEE BENEFITS	\$	14.00
<i>Total Salary & Benefits:</i>		\$	71,335.00
5260-15-191-43030	GASOLINE	\$	1,019.00
5260-15-191-44040	MAINTENANCE VEHICLE/EQUIPMENT	\$	1,540.00
5260-15-191-44042	CLEANING SUPPLIES	\$	2,000.00
5260-15-191-46010	OFFICE SUPPLIES	\$	1,500.00
5260-15-191-46020	SUPPLIES NON-CAPITAL	\$	2,622.00
5260-15-191-46934	PROGRAM DEVELOPMENT	\$	1,000.00
5260-15-191-47040	TRAINING EXPENSE	\$	300.00
5260-15-191-47080	PRINTING & PUBLISHING	\$	513.00
5260-15-191-47214	COPY MACHINE LEASE & MAINT	\$	3,000.00
<i>Total Operations:</i>		\$	13,494.00
Total Expenses:		\$	84,829.00

ARPA-TITLE IIIB - TRANSPORT - Federal Grant		FINAL BUDGET FY 2023	
EXPENSES:			
5260-15-308-43030	ARPA TITLE IIIB TRANSP - FEDERAL	\$	9,304.00
5260-15-308-44040	MAINTENANCE VEHICLE/EQUIPMENT	\$	20,000.00
5260-15-308-44042	CLEANING SUPPLIES	\$	700.00
5260-15-308-44044	SR. CENTER REPAIRS/EQUIPMENT	\$	4,291.00
5260-15-308-46020	SUPPLIES - COVID19	\$	13,405.00
5260-15-308-47150	TELEPHONE	\$	-
5260-15-308-47214	COPY MACHINE LEASE & MAINT	\$	38,500.00
Total Expenses:		\$	86,200.00

ARPA - TITLE IIIC-2 - Federal Grant		FINAL BUDGET FY 2023	
EXPENSES:			
5260-15-310-46015	FOOD PACKING-OLIVER TRAYS	\$	35,000.00
5260-15-310-46020	STORAGE UNIT - FOR OLIVER TRAYS, ETC	\$	2,500.00
Total Expenses:		\$	37,500.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Community Services - Sr Program- I
#5260-15-191 - Salary & Benefits

															7000R		7500R	8000	
														26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	HRS.	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		Bi-Weekly Salary	Annual Salary	Pay Range		General Ledger	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	SRS	15-67	FEP Case Manager	80	\$ 16.8487	\$ 2.0000	\$ 18.8487	\$ 165.87	\$ 4,312.58	31	F-T	5260-15-191-41020	11%	\$ 687.57	\$ 746.08	\$ 329.91	\$ 86.25	\$ 1.01	\$ 6,163.41
2	SRS	15-51	Homemaker/Frail & Elderly	80	\$ 10.5973	\$ 2.0000	\$ 12.5973	\$ 191.48	\$ 4,978.45	15	F-T	5260-15-191-41020	19%	\$ -	\$ 861.27	\$ 380.85	\$ 99.57	\$ 1.75	\$ 6,321.89
3	SRS	15-42	Homemaker/Jemez	80	\$ 14.8627	\$ 2.0000	\$ 16.8627	\$ 148.39	\$ 3,858.19	15	F-T	5260-15-191-41020	11%	\$ 683.34	\$ 667.47	\$ 295.15	\$ 77.16	\$ 1.01	\$ 5,582.32
4	SRS	15-49	Frail & Elderly Program Manager 7/22/	80	\$ 24.7388	\$ 2.0000	\$ 26.7388	\$ 128.35	\$ 3,337.00	42	F-T	5260-15-191-41020	6%	\$ 727.71	\$ 577.30	\$ 255.28	\$ 66.74	\$ 0.55	\$ 4,964.59
5	SRS	15-52	Homemaker/RR/Corrales	80	\$ 10.5973	\$ 2.0000	\$ 12.5973	\$ 191.48	\$ 4,978.45	15	F-T	5260-15-191-41020	19%	\$ 1,161.03	\$ 861.27	\$ 380.85	\$ 99.57	\$ 1.75	\$ 7,482.92
6	SRS	15-60	FEP Program Assistant	80	\$ 12.2896	\$ 2.0000	\$ 14.2896	\$ 114.32	\$ 2,972.24	21	F-T	5260-15-191-41020	10%	\$ 5.72	\$ 514.20	\$ 227.38	\$ 59.44	\$ 0.92	\$ 3,779.89
7	SRS	15-61	Homemaker/Cuba	80	\$ 15.6734	\$ 2.0000	\$ 17.6734	\$ 155.53	\$ 4,043.67	15	F-T	5260-15-191-41020	11%	\$ 684.68	\$ 699.56	\$ 309.34	\$ 80.87	\$ 1.01	\$ 5,819.14
8	SRS	15-86	Homemaker/FEP	80	\$ 13.7818	\$ 2.0000	\$ 15.7818	\$ 126.25	\$ 3,282.61	15	F-T	5260-15-191-41020	10%	\$ 1,178.58	\$ 567.89	\$ 251.12	\$ 65.65	\$ 0.92	\$ 5,346.78
9	SRS	15-27	Homemaker/Pena Blanca (.50%)	40	\$ 12.7008	\$ 2.0000	\$ 14.7008	\$ 105.85	\$ 2,751.99	15	P-T	5260-15-191-41020	18%	\$ 1,751.44	\$ 476.09	\$ 210.53	\$ 55.04	\$ 1.66	\$ 5,246.75
10	SRS	15-81	Homemaker/FEP	80	\$ 13.5115	\$ 2.0000	\$ 15.5115	\$ 148.91	\$ 3,871.67	15	F-T	5260-15-191-41020	12%	\$ 673.30	\$ 669.80	\$ 296.18	\$ 77.43	\$ 1.10	\$ 5,589.49
11	SRS	15-90	Homemaker/Bernalillo/Placitas	80	\$ 13.2413	\$ 2.0000	\$ 15.2413	\$ 170.70	\$ 4,438.27	15	F-T	5260-15-191-41020	14%	\$ 828.86	\$ 767.82	\$ 339.53	\$ 88.77	\$ 1.29	\$ 6,464.53
12	SRS	15-92	Casemanager/FEP	80	\$ 17.2499	\$ 2.0000	\$ 19.2499	\$ 154.00	\$ 4,003.98	31	F-T	5260-15-191-41020	10%	\$ 1,204.24	\$ 692.69	\$ 306.30	\$ 80.08	\$ 0.92	\$ 6,288.21
*** Pay Period #27														\$ -	\$ 311.59	\$ 137.79	\$ 36.02	\$ -	\$ 2,286.52
														\$ 9,586.48	\$ 8,413.03	\$ 3,720.21	\$ 972.60	\$ 13.89	\$ 71,336.44

#41020 - Salaries	\$ 48,630.23
#42050 - Group Ins. 80%/20%	\$ 9,586.48
#42030 - PERA 17.3%	\$ 8,413.03
#42020 - FICA/Medicare 7.65%	\$ 3,720.21
#42060 - Retiree Health 2%	\$ 972.60
#42900 - Other Emp Benefits	\$ 13.89
	<u>\$ 71,336.44</u>

Fiscal Year 2023 - Final Budget

SENIOR ANCILLARY

FINAL BUDGET
FY 2023

REVENUES:

5270-00-000-39998	TRANSFER IN	\$	176,721.00
5270-99-000-30010	SENIOR CITIZENS PRIOR-YR REV	\$	8,957.75
5270-99-000-34304	SENIOR COMPANION PROGRAM-State	\$	62,300.00
5270-99-000-34306	SENIOR CITIZENS RSVP PROG-State	\$	48,500.00
5270-99-000-34312	#130 FOSTER GRANDPARENT PROGRAM-State	\$	40,707.00
5270-99-000-35314	RSVP-FED RETIRED SR VOLUNTEER PROGRAM FED		
Total Revenues:		\$	337,185.75
Carryover 6.30.22		\$	21,552.47
Grand Totals:		\$	358,738.22

VOLUNTEER PROGRAM - GF

FINAL BUDGET
FY 2023

EXPENSES:

5270-15-129-41020	FULL TIME SALARIES	\$	30,227.00
5270-15-129-42020	F.I.C.A.	\$	2,401.00
5270-15-129-42030	P.E.R.A.	\$	5,430.00
5270-15-129-42050	GROUP INSURANCE	\$	7,934.00
5270-15-129-42060	RETIREE HEALTH	\$	628.00
5270-15-129-42900	OTHER EMPLOYEE BENEFITS	\$	9.00
Total Salary & Benefits:		\$	46,629.00
5270-15-129-43030	GASOLINE	\$	250.00
5270-15-129-43901	VOLUNTEER TRAVEL	\$	250.00
5270-15-129-44020	MAINTENANCE CONTRACTS	\$	400.00
5270-15-129-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	250.00
5270-15-129-45961	STIPENDS	\$	500.00
5270-15-129-45964	RECOGNITION	\$	1,838.00
5270-15-129-46010	OFFICE SUPPLIES	\$	399.00
5270-15-129-46013	MEALS	\$	150.00
5270-15-129-47211	MULTI-LINE/LIABILITY	\$	205.00
5270-15-129-47214	COPY MACHINE LEASE & MAINT	\$	200.00
5270-15-129-47219	BACKGROUND CHECKS	\$	200.00
Total Operations:		\$	4,642.00
Total Expenses:		\$	51,271.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Sr Program-Volunteer Program
#5270-15-129 - Salary & Benefits

#	Dept	Position #	Position Title	HRS.	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		Bi-Weekly Salary	Annual Salary	Pay Range		General Ledger	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL	
1	SRS	15-54	Vol. Program Assistant	80	\$ 12.8412	\$ 2.0000	\$ 14.8412	\$ 344.32	\$ 8,952.21	21	F-T	5270-15-129-41020	29%	\$ 1,752.75	\$ 1,548.73	\$ 684.84	\$ 179.04	\$ 2.67	\$ 13,120.25	
2	SRS	15-65	Volunteer Services Coordinator	80	\$ 23.9595	\$ -	\$ 23.9595	\$ 632.53	\$ 16,445.80	39	F-T	5270-15-129-41020	33%	\$ 3,245.30	\$ 2,845.12	\$ 1,258.10	\$ 328.92	\$ 3.04	\$ 24,126.28	
3	SRS	15-46	Office Assistant .50FTE	40	\$ 13.4755	\$ 2.0000	\$ 15.4755	\$ 185.71	\$ 4,828.36	21	P-T	5270-15-134-41020	30%	\$ 2,935.84	\$ 835.31	\$ 369.37	\$ 96.57	\$ 2.76	\$ 9,068.20	
*** Pay Period #27									\$ 1,162.55											\$ 1,475.86
									\$ 30,226.37											\$ 47,790.59

#41020 - Salaries	\$ 30,226.37
#42050 - Group Ins. 80%/20%	\$ 7,933.89
#42030 - PERA 17.3%	\$ 5,430.28
#42020 - FICA/Medicare 7.65%	\$ 2,401.25
#42060 - Retiree Health 2%	\$ 627.78
#42900 - Other Emp Benefits	\$ 8.46
	<u>\$ 46,628.04</u>

Fiscal Year 2023 - Final Budget

FOSTER GRANDPARENT PROGRAM		FINAL BUDGET FY 2023	
EXPENSES:			
5270-15-130-41020	FULL TIME SALARIES	\$	9,343.00
5270-15-130-42020	F.I.C.A.	\$	715.00
5270-15-130-42030	P.E.R.A.	\$	1,617.00
5270-15-130-42050	GROUP INSURANCE	\$	1,770.00
5270-15-130-42060	RETIREE HEALTH	\$	187.00
5270-15-130-42900	OTHER EMPLOYEE BENEFITS	\$	3.00
<i>Total Salary & Benefits:</i>		\$	13,635.00
5270-15-130-43020	MILEAGE & PER DIEM	\$	100.00
5270-15-130-43030	GASOLINE	\$	400.00
5270-15-130-43901	VOLUNTEER TRAVEL	\$	4,459.00
5270-15-130-44040	MAINTENANCE VEHICLE/FURNITURE/EQUIP	\$	200.00
5270-15-130-45920	MEDICAL EXAMS/VACCINES	\$	100.00
5270-15-130-45961	VOLUNTEER STIPENDS	\$	18,792.00
5270-15-130-45964	RECOGNITION	\$	875.00
5270-15-130-46010	OFFICE SUPPLIES	\$	500.00
5270-15-130-46013	MEALS	\$	3,236.00
5270-15-130-46020	SUPPLIES-NON CAPITAL	\$	203.00
5270-15-130-46040	UNIFORMS	\$	1,335.00
5270-15-130-46934	PROGRAM DEVELOPMENT	\$	1,612.00
5270-15-130-47040	TRAINING EXPENSE	\$	400.00
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
5270-15-130-47214	COPY MACHINE LIEASE & MAINT	\$	915.00
5270-15-130-47219	EMPLOYEE BACKGROUND CHECKS	\$	450.00
<i>Total Operations:</i>		\$	34,927.00
Total Expenses:		\$	48,562.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Sr Program-Foster Grandparent
#5270-15-130 - Salary & Benefits

	7000R		7500R	8000	
26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
\$ 983.42	\$ 862.16	\$ 381.24	\$ 99.67	\$ 0.92	\$ 7,310.99
\$ 785.71	\$ 694.26	\$ 307.00	\$ 80.26	\$ 1.20	\$ 5,881.49
\$ -	\$ 59.86	\$ 26.47	\$ 6.92	\$ -	\$ 439.28
\$ 1,769.14	\$ 1,616.28	\$ 714.71	\$ 186.85	\$ 2.12	\$ 13,631.76

#	Dept	Position #	Position Title	HRS.	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K	Bi-Weekly Salary	Annual Salary	Pay Range	General Ledger	%
1	SRS	15-65	Volunteer Services Coordinator	80	\$ 23.9595	\$ -	\$ 23.9595	\$ 191.68	\$ 4,983.58	39 F-T	5270-15-130-41020 10%
2	SRS	15-54	Vol. Program Assistant	80	\$ 12.8412	\$ 2.0000	\$ 14.8412	\$ 154.35	\$ 4,013.06	21 F-T	5270-15-130-41020 13%
*** Pay Period #27								\$ 346.02			
								\$ 9,342.66			

#41020 - Salaries	\$ 9,342.66
#42050 - Group Ins. 80%/20%	\$ 1,769.14
#42030 - PERA 17.3%	\$ 1,616.28
#42020 - FICA/Medicare 7.65%	\$ 714.71
#42060 - Retiree Health 2%	\$ 186.85
#42900 - Other Emp Benefits	\$ 2.12
	\$ 13,631.76

Fiscal Year 2023 - Final Budget

RSVP - SENIOR PROGRAM

FINAL BUDGET
FY 2023**EXPENSES:**

5270-15-134-41020	FULL TIME SALARIES	\$	77,355.00
5270-15-134-42020	F.I.C.A.	\$	5,918.00
5270-15-134-42030	P.E.R.A.	\$	13,382.00
5270-15-134-42050	GROUP INSURANCE	\$	22,290.00
5270-15-134-42060	RETIREE HEALTH	\$	1,547.00
5270-15-134-42900	OTHER EMPLOYEE BENEFITS	\$	23.00
<i>Total Salary & Benefits:</i>		\$	120,515.00
5270-15-134-43020	MILEAGE & PER DIEM	\$	1,195.00
5270-15-134-43030	GASOLINE	\$	800.00
5270-15-134-43901	VOLUNTEER TRAVEL	\$	8,202.00
5270-15-134-44040	MAINTENANCE VEHICLE/FURNITURE	\$	700.00
5270-15-134-45964	RECOGNITION	\$	10,892.00
5270-15-134-46010	OFFICE SUPPLIES	\$	1,204.00
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	\$	1,500.00
5270-15-134-47211	MULTI-LINE/LIABILITY	\$	1,700.00
<i>Total Operations:</i>		\$	43,157.00
Total Expenses:		\$	163,672.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Sr Program-RSVP

#5270-15-134 - Salary & Benefits

#	Dept	Position #	Position Title	HRS.	Current Rate	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00- \$60K / 2%> \$60K		Annual Salary	Pay Range		General Ledger	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	SRS	15-46	Office Assistant .50FTE	40	\$ 13.4755	\$ 2.0000	\$ 15.4755	\$ 433.31	\$ 11,266.16	21	P-T	5270-15-134-41020	70%	\$ 6,850.30	\$ 1,949.05	\$ 861.86	\$ 225.32	\$ 6.44	\$ 21,159.13
2	SRS	15-54	Vol. Program Assistant	80	\$ 12.8412	\$ 2.0000	\$ 14.8412	\$ 451.17	\$ 11,730.48	21	F-T	5270-15-134-41020	38%	\$ 2,296.70	\$ 2,029.37	\$ 897.38	\$ 234.61	\$ 3.50	\$ 17,192.05
3	SRS	15-65	Volunteer Services Coordinator	80	\$ 23.9595	\$ -	\$ 23.9595	\$ 670.87	\$ 17,442.52	39	F-T	5270-15-134-41020	35%	\$ 3,441.98	\$ 3,017.56	\$ 1,334.35	\$ 348.85	\$ 3.22	\$ 25,588.48
4	SRS	15-107	RSVP Outreach Assistant - FEDERAL FU	80	\$ 15.0000	\$ 2.0000	\$ 17.0000	\$ 1,360.00	\$ 35,360.00	24	-T -Ter	5270-15-134-41020	100%	\$ 9,700.86	\$ 6,117.28	\$ 2,705.04	\$ 707.20	\$ 9.20	\$ 54,599.58
*** Pay Period #27									\$ 1,555.35					\$ -	\$ 269.08	\$ 118.98	\$ 31.11	\$ -	\$ 1,974.52
									\$ 77,354.52					\$ 22,289.85	\$ 13,382.33	\$ 5,917.62	\$ 1,547.09	\$ 22.36	\$ 120,513.76

#41020 - Salaries	\$ 77,354.52
#42050 - Group Ins. 80%/20%	\$ 22,289.85
#42030 - PERA 17.3%	\$ 13,382.33
#42020 - FICA/Medicare 7.65%	\$ 5,917.62
#42060 - Retiree Health 2%	\$ 1,547.09
#42900 - Other Emp Benefits	\$ 22.36
	<u>\$ 120,513.76</u>

Fiscal Year 2023 - Final Budget

SCP - SENIOR PROGRAM

FINAL BUDGET
FY 2023

EXPENSES:

5270-15-135-41020	FULL TIME SALARIES	\$	17,797.00
5270-15-135-42020	F.I.C.A.	\$	1,361.00
5270-15-135-42030	P.E.R.A.	\$	3,079.00
5270-15-135-42050	GROUP INSURANCE	\$	3,372.00
5270-15-135-42060	RETIREE HEALTH	\$	356.00
5270-15-135-42900	OTHER EMPLOYEE BENEFITS	\$	4.00
<i>Total Salary & Benefits:</i>		\$	25,969.00
5270-15-135-43030	GASOLINE	\$	445.00
5270-15-135-43901	VOLUNTEER TRAVEL	\$	4,458.00
5270-15-135-45961	VOLUNTEER STIPENDS	\$	31,320.00
5270-15-135-45964	RECOGNITION	\$	800.00
5270-15-135-46010	OFFICE SUPPLIES	\$	514.00
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	\$	200.00
5270-15-135-47080	PRINTING & PUBLISHING	\$	200.00
5270-15-135-47150	TELEPHONE	\$	435.00
5270-15-135-47211	MULTI-LINE/LIABILITY	\$	350.00
5270-15-135-47219	EMPLOYEE BACKGROUND CHECKS	\$	306.00
<i>Total Operations:</i>		\$	47,711.00
Total Expenses:		\$	73,680.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Community Services - Sr Program-S
#5270-15-135 - Salary & Benefits

#	Dept	Position #	Position Title	HRS.	Current Rate	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00-<\$60K / 2%>\$60K		Annual Salary	Pay Range		General Ledger	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	SRS	15-65	Volunteer Services Coordinator	80	\$ 23.9595	\$ -	\$ 23.9595	\$ 421.69	\$ 10,963.87	39	F-T	5270-15-135-41020	22%	\$ 2,163.53	\$ 1,896.75	\$ 838.74	\$ 219.28	\$ 2.02	\$ 16,084.19
2	SRS	15-54	Vol. Program Assistant	80	\$ 12.8412	\$ 2.00	14.8412	\$ 237.46	\$ 6,173.94	21	F-T	5270-15-135-41020	20%	\$ 1,208.79	\$ 1,068.09	\$ 472.31	\$ 123.48	\$ 1.84	\$ 9,048.45
*** Pay Period #27									\$ 659.15					\$ 114.03	\$ 50.42	\$ 13.18	\$ -	\$ 836.79	
									\$ 17,796.95					\$ 3,372.32	\$ 3,078.87	\$ 1,361.47	\$ 355.94	\$ 3.86	\$ 25,969.42

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

#41020 - Salaries	\$ 17,796.95
#42050 - Group Ins. 80%/20%	\$ 3,372.32
#42030 - PERA 17.3%	\$ 3,078.87
#42020 - FICA/Medicare 7.65%	\$ 1,361.47
#42060 - Retiree Health 2%	\$ 355.94
#42900 - Other Emp Benefits	\$ 3.86
	<u>\$ 25,969.42</u>

Economic Development

Budget Narrative

The Department / Office administers the following duties / functions for Sandoval County.

Mission

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

Background

Sandoval County's Business & Tourism Development Department operates from two locations County Business & Economic Development Dept. from County Administrative Complex (Building D Third Floor) and County Tourism Department from the County Visitor Center (El Zocalo) located in the Town of Bernalillo. The combined operation is staffed with three full-time and one part-time employee (with benefits). The operation budget also allows for up to two seasonal part-time employees (no benefits). The season position continues to prove difficult to fill given the competition in marketplace and job postings.

Tourism Promotion/Community Services provided includes tourism and travel referral services. Pre-Covid - tourism staff administered more than 100,000 inquiries a year from people who walk in, phone or contact the staff via the department's website or social media platforms.

By directing visitors to attractions in Sandoval County and beyond, the Visitor Center's staff is supporting tourism, the major industry & contributing industry sector for New Mexico – with Sandoval County being no exception.

The department is also tasked with producing a county visitor and tourism guide every two-years. An updated County tourism guide is on task to be completed in FY23.

Business Development for Sandoval County's business recruitment efforts are provided under contracted services provided Sandoval Economic Alliance (SEA). The work of business retention and expansion is focused on urban and rural communities throughout the County. The work administered includes site selection ours of Cuba, Pena Blanca, San Ysidro, Placitas,

Corrales, Town of Bernalillo and City of Rio Rancho. The work is supported by County Economic Development staff, SEA and ED professionals throughout the county.

SEA provides a broad range of free and confidential services to businesses and industries considering new locations for expansion, relocation, or consolidation.

SEA also assists existing Sandoval County companies through a formalized Retention and Expansion program, called CORE. In 2021 SEA launched an Economic Gardening program under the county's direction. In 2022 the program remains a key and highly touted program.

Wins for SEA in Rio Rancho in 2021/2022 includes Intel Rio Rancho expansion, NTx Bio (116 jobs), Clear Sky Health (100 jobs) and Akins Manufacturing (40 jobs) in Algodones, NM.

New regional collaboration launch announced April 2022 of County's participation in a regional lead generation and large industry recruitment and marketing under a contracted agreement with Albuquerque Regional Economic Alliance (AREA).

Accomplishments/Department Function Highlights

- a. CARES ACT Small Business Grants - \$965k awarded (checks issued January 2021 to 93 businesses). Process first focused on unincorporated areas of the county with up to \$20k per business grant awards.
- b. ARPA Small Business Grants - \$1 million awarded (checks issued July 2021 thru February 2022 to 80 businesses).
- c. Economic Development (County LEDA & LEDA Infrastructure Fund)
 - *Intel Rio Rancho Expansion Project – announced May 2021. County LEDA contribution of \$500,000, together with State funds of \$5 million, and a 2019 extension of the County Industrial Revenue Bond (IRB) with Intel, will result in a \$3.2 billion plant expansion and the creation of 700 new jobs over the next five years. Construction GRT to be abated as additional incentives to support job creation.
 - ExNovo Brewery – Village of Corrales; County Funded LEDA @ \$100k for 33 jobs
 - Interfaith Leap, Pena Blanca – LEDA Amendment pending update with new set of deliverables to be drafted in partnership with NMEDD.

- Amfab Steel, Town of Bernalillo.
- Akins Manufacturing, Algodones, NM – LEDA Project (County funds only) of \$800k for 40 new jobs.
- Private Activity Bond Issued- 550 Paseo Affordable Housing project - \$30 million private activity bond project. - Project Description – 11 acres bounded on the north by US Highway 550, on the west by Paseo De Volcan and on the east by Safelight Road. Next phase senior housing to be completed in 2022.

Sandoval County currently has five LEDA Reporting Projects.

LEDA Pipeline is at ten active project leads including- Geobruigg (Algodones, NM) second expansion.

*Critical Partnerships – Bsn Attraction remains robust. Working with State ED Department is strong. Currently lots of questions coming in about new LEDA opportunities with the addition of GRT state and local contribution of up to 50% of unencumbered GRT that can be provided as new incentives.

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
- El Zocalo Stakeholders Taskforce held its first meeting October 2021 and set to complete list of target deliverables by March 2022.
 - i. Objectives for the Taskforce is to identify best uses for the facility – all ideas on the table.
- d. Event Center (includes lead generation efforts)
 - Closed March 2020 thru July 2021 – First event in 2021 was the Authentic Native American Arts Reception on July 16, 2021. Moving forward and with increased demand for event spaces all weekends except to have been booked since reopening summer 2021.
- e. Visitor's Center (travel brochure collateral distribution and fulfillment)

- All collateral materials are now digitized to insure distribution electronically was available and online during closure and to support current visitor travel recruitment resumes
- New fountain installed in the courtyard
- f. Commercial Tenants (Salazar Building) eight tenants out of ten offices available
 - Security System – code lock entry installed
- g. Sena Building (vacant – cost of renovation a El Zocalo Taskforce deliverable)
 - Continues to be toured. Possible EDA funding solicitation, state and federal capital outlay funding sources
- h. County Fair
 - Requested and received increased funding from \$15k to \$25k in 2020 (pre-Covid). After two years with no County Fair due to Covid-19 the Sandoval County Fair board announced in April 2022 the date for 2022 Fair as August 3-7, 2022. This years' theme "Best Fair Ever." The County Manager plan to recognize the Fair as impacted due to Covid-19 and therefore eligible for America Rescue Plan Act (ARPA) funding. The amount proposed as a one-time grant to cover prior year losses and support the Fair effort in 2022 is \$90k.
- i. CNM Digital Media Lab
 - Contract renewed w/over 50 small businesses served since its inception
- j. Sandoval County Tourism Alliance Members All Support with funding an annual State Tourism – COOP Grant Program
 - City of Rio Rancho
 - Town of Bernalillo
 - Village of Corrales
 - Jemez Pueblo – non-renewal
 - Jemez Springs – non-renewal
 - Village of Placitas
 - i. Total contribution used to leverage state cooperative tourism grants remains at \$22k annually with a balance carryover of almost \$22k.
- k. Lodgers Tax Reports and Lodgers Tax Advisory Board

- Short-Term-Rentals added to the revenue mix of new revenues beginning October 2020 with amounts paid and STR compliance increasing quarterly. Revenues for FY22 on track to exceed a budget goal of \$9,200.

I. NMSU Cooperative Extension

- Contract (PSA) now administered within department and includes:
 - i. Programing – Master Gardner & 4H
 - ii. Cooperative Extension Canning Program (Cuba)
 - iii. Total Budget amount for both contracts from Sandoval County is \$122,422 up from \$82,854 prior fiscal year (FY21)

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 1* seasonal as needed for events. # can increase if lodgers tax revenue increases

Position Titles & Descriptions:

Position Title	Hired	Employee Name	FY23 Rate	Annual Rate
Director	3/04/2019	Dora Dominguez	\$43.05	\$89,564.59
Tourism & Event Center Coordinator	01/11/2021	Kent Berry	\$21.99	\$45,749.39
Administrative Assistant	11/01/2021	Christina Jones	\$14.97	\$31,145.30
Visitor Center Info Clerk	9/18/2021	Martha Hotton	\$12.22	18,004.80

*Event Cntr. PRN – Seasonal		Vacant	\$11.22	
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**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). Current part-time position is posted.
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
NMEDD Outdoor Recreation Grant

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	FY22 Budget	FY22 Proposed Budget
General Fund - 1010		
• Total Salary & Benefits	\$235,820.24	\$240,473.81
• Total Operation Expenses	\$188,678.00	\$237,038.00
El Zocalo – 6020 Revenue <i>(cash balance: \$250,931.78)</i>	\$96,713.00	\$102,293.95
El Zocalo – 6020 Expense	\$203,295.00	\$181,298.00
Cooperative Tourism Marketing/Partnership Revenue – 6090 <i>(cash balance: \$19,791.60)</i>	\$22,000.00	\$6,000.00
Lodgers Tax – 6110 <i>(cash balance: \$12,183.20)</i>	\$7,500.00	\$7,500.00
ED Fund Projects Interest Revenue – 6504 <i>(cash balance: \$3,145,495.49)</i>	\$30,000	
ED Fund Projects Revenue Fund– 6505 <i>(cash balance: \$1,853,506.69)</i>	\$100,000	

Grant Funds – 6011	\$5,729,358.52	\$5,620,000.00
(Outdoor Recreation Grant)		\$ 800,000.00
Akins Manufacturing (LEDA)		

Significant Changes

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 visitors. In 2021 the decision to have staff office in Salazar (tenant) facility was driven in part to the need 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

We now know the Event Center net revenue averages \$50k - \$60k annually minus all expenses, while not a huge amount of revenue because of strong fiscal stewards in the past and continued strong oversight we know the facility covers its costs. The wisdom of the county to allow tenant leases generated from the Salazar Building leased units provides a fund reserve. Ten (10) tenants up until June 2020 – which saw a non-renewal of five of the ten tenants in 2020 is now up to eight (8) tenants. Current revenues remain steady with Event Center bookings in 2022 increasing and on track to exceed \$50k.

New lodger's tax revenue sources began in FY2020 with 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. Due to increased number of bookings FY22 is forecasted to close out closer to \$9k than the \$7,500 budget.

The focus through for FY22- FY23; remains focused on event rentals, leasing vacant tenant office space and short term rental registration and compliance.

Important to note that closure due to Covid-19 didn'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 in FY21. Maintenance completed while the facility was closed included the installation of new kiva fireplaces to replace those units no longer working.

Maintaining the grounds also remained ongoing.

To promote the both visitor travel needs and to continue to promote the facility collateral materials and enhancements to the website at no cost were completed.

Other Significant Changes

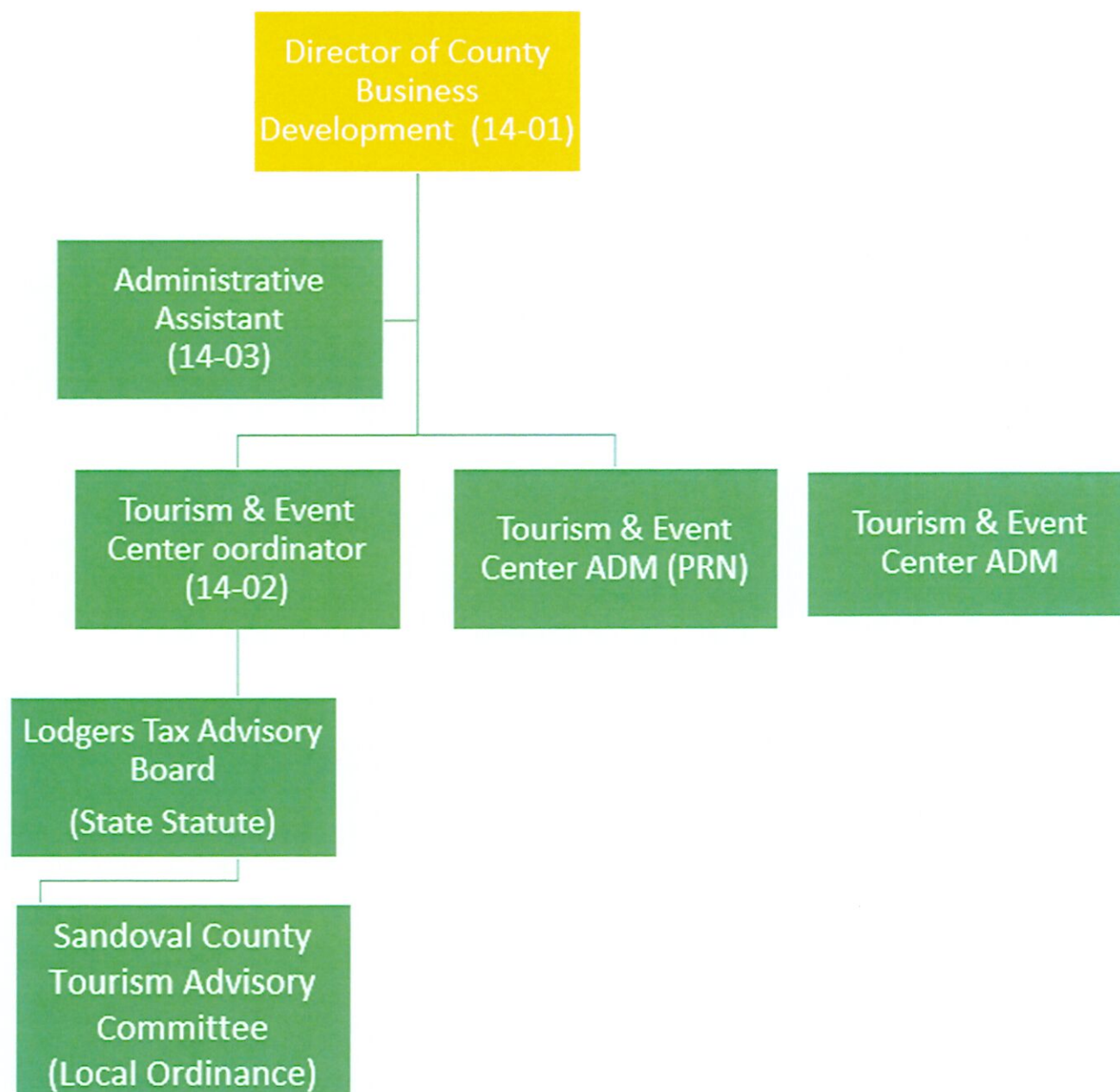
While COVID-19 impacted the financial performance of the county's visitor center operation for almost two years, the correlation of lost event center revenue and lost tenant rentals during that time was directly a result of COVID-19.

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 in 2020 and 2021. 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 see an increase in revenue by late summer 2021 and into 2022. The number of event rental booked for fall 2022 outpaced prior year 2021 and 2019 bookings for the same time.

Economic Development - Organizational Chart

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Fiscal Year 2023 - Final Budget

COUNTY BUSINESS DEVELOPMENT		FINAL BUDGET FY 2023	
<i>GENERAL FUND EXPENSES:</i>			
1010-14-021-41020	FULL TIME SALARIES	\$	172,690.00
1010-14-021-41030	PART TIME SALARIES	\$	25,525.00
1010-14-021-42020	F.I.C.A.	\$	15,163.00
1010-14-021-42030	P.E.R.A.	\$	33,029.00
1010-14-021-42050	GROUP INSURANCE	\$	19,003.00
1010-14-021-42060	RETIREE HEALTH	\$	3,818.00
1010-14-021-42900	OTHER EMPLOYEE BENEFITS	\$	37.00
<i>Total Salary & Benefits:</i>		\$	269,265.00
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	\$	8,000.00
1010-14-021-45030	PROFESSIONAL SERVICES	\$	80,000.00
1010-14-021-45943	SANDOVAL COUNTY FAIR	\$	-
1010-14-021-45954	NM EXTENSION SERVICES & CANNON CANNING C	\$	122,422.00
1010-14-021-46010	OFFICE SUPPLIES	\$	1,800.00
1010-14-021-46020	SUPPLIES NON-CAPITAL	\$	500.00
1010-14-021-47080	PRINTING AND PUBLISHING	\$	3,000.00
1010-14-021-47140	SUBSCRIPTIONS	\$	1,200.00
1010-14-021-47141	REGISTRATION FEES/MEMBER DUES	\$	10,000.00
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
<i>Total Operations:</i>		\$	270,342.00
Total Expenses:		\$	539,607.00

SALARY SCHEDULE - FISCAL YEAR 2023

General Fund - County Business Development
#1010-14-021-Salary & Benefits

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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	\$ 43.0599	\$ 0.8612	\$ 43.9211	\$ 3,513.69	\$ 91,355.88	69	F-T	100%	\$ 685.36	\$ 15,804.57	\$ 6,988.73	\$ 1,827.12	\$ 9.20	\$ 116,670.85
2	CBD	14-02	Tourism & Event Center Coordinator	\$ 19.1676	\$ 2.0000	\$ 21.1676	\$ 1,693.41	\$ 44,028.61	39	F-T	100%	\$ 12,271.22	\$ 7,616.95	\$ 3,368.19	\$ 880.57	\$ 9.20	\$ 68,174.74
3	CBD	14-03	Administrative Assistant	\$ 14.9737	\$ 2.0000	\$ 16.9737	\$ 1,357.90	\$ 35,305.30	28	F-T	100%	\$ 6,046.30	\$ 6,107.82	\$ 2,700.86	\$ 706.11	\$ 9.20	\$ 50,875.57
4	CBD	14-04	Visitor Information Clerk	\$ 12.2200	\$ 2.0000	\$ 14.2200	\$ 568.80	\$ 14,788.80	16	P-T	100%	\$ -	\$ 2,558.46	\$ 1,131.34	\$ 295.78	\$ 9.20	\$ 18,783.58
*****			PAY PERIOD #27					\$ 5,440.38				\$ -	\$ 941.19	\$ 416.19	\$ 108.81	\$ -	\$ 6,906.57
5	CBD	14-05	PRN	\$ 10.8622				\$ 5,296.00	16	P-T	100%	\$ -	\$ -	\$ 405.14	\$ -	\$ -	\$ 5,701.14
	*		Vacation & Sick					\$ 2,000.00				\$ -	\$ -	\$ 153.00	\$ -	\$ -	\$ 2,153.00
								\$ 198,214.97									
												\$ 19,002.88	\$ 33,028.98	\$ 15,163.45	\$ 3,818.38	\$ 36.80	\$ 269,265.46

#41020 - Full-Time Salaries	\$ 172,689.79
#41030 - Part-Time Salaries	\$ 25,525.18
#42050 - Group Ins. 80%/20%	\$ 19,002.88
#42030 - PERA 17.3%	\$ 33,028.98
#42020 - FICA/Medicare 7.65%	\$ 15,163.45
#42060 - Retiree Health 2%	\$ 3,818.38
#42900 - Other Emp Benefits	\$ 36.80
	<u>\$ 269,265.46</u>

Fiscal Year 2023 - Final Budget

ECONOMIC DEVELOPMENT GRANT ACCOUNT		FINAL BUDGET FY 2023	
REVENUES:			
6011-99-000-30010	PRIOR YEAR REVENUE	\$	-
6011-99-000-31763	LED A / INTERGOV. AGREEMENT	\$	250,000.00
6011-99-000-31764	GRANT REVENUE-LED A	\$	-
6011-99-000-31765	STATE GRT-LED A/INTEL REVENUE	\$	450,000.00
6011-99-000-31939	GRANT REVENUE	\$	-
6011-99-000-31940	USDA FEDERAL GRANT REVENUE	\$	4,796.56
Total Revenue		\$	704,796.56
Carryover 6.30.22		\$	5,514,949.98
Grand Totals:		\$	6,219,746.54

ECONOMIC DEVELOPMENT GRANT ACCOUNT		FINAL BUDGET FY 2023	
EXPENSES:			
6011-14-181-43041	LED A/EDD EXPENDITURES-Intel	\$	5,250,000.00
6011-14-181-43060	GRANT - STATE	\$	10,000.00
6011-14-181-46025	FEDERAL-CARES ACT-SMALL BUSINESS	\$	-
6011-14-181-47035	STATE GRT-LED A/INTEL DISTRIBUTION	\$	450,000.00
6011-14-181-48012	USDA RURAL DEVELOPMENT GRANT-FED	\$	9,359.00
6011-14-181-48070	CAPITAL OUTLAY- LED A GRANT-Amfab	\$	400,000.00
Total Expenses:		\$	6,119,359.00

Fiscal Year 2023 - Final Budget

EL ZOCALO-ENTERPRISE FUND

**FINAL BUDGET
FY 2023**

REVENUES:

6020-99-000-31640	RENTAL	\$	55,490.00
6020-99-000-31642	EVENTS - DAMAGE DEPOSIT	\$	27,050.00
6020-99-000-31644	EVENTS - SECURITY DEPOSIT	\$	9,000.00
6020-99-000-31645	EVENTS - SETUP FEE	\$	10,750.00
Total Revenue		\$	102,290.00
Carryover 6.30.22		\$	274,882.23
Grand Totals:		\$	377,172.23

EL ZOCALO-ENTERPRISE FUND

**FINAL BUDGET
FY 2023**

EXPENSES:

6020-14-057-44001	REFUNDS & REIMBURSEMENTS	\$	27,050.00
6020-14-057-44008	EVENTS - SECURITY	\$	9,000.00
6020-14-057-44009	SETUP FEES - RENTALS	\$	21,500.00
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	\$	30,000.00
6020-14-057-46014	PROMOTIONAL SUPPLIES	\$	7,300.00
6020-14-057-46020	SUPPLIES NON-CAPITAL	\$	1,500.00
6020-14-057-47120	EQUIPMENT RENTAL & LEASES	\$	2,500.00
6020-14-057-47141	REGISTRATION FEES/MEMBER DUES	\$	5,000.00
6020-14-057-47160	ELECTRICITY	\$	12,000.00
6020-14-057-47161	HEATING/GAS	\$	2,000.00
6020-14-057-47162	WATER	\$	10,000.00
Total Expenses:		\$	181,298.00

Fiscal Year 2023 - Final Budget

COOP ADVERTISING PROGRAM		FINAL BUDGET FY 2023
REVENUES:		
6090-00-000-31938	PARTNERSHIP REVENUE	\$ 6,000.00
Total Revenue		\$ 6,000.00
Carryover 6.30.22		\$ 26,522.58
Grand Totals:		\$ 32,522.58

COOP ADVERTISING PROGRAM		FINAL BUDGET FY 2023
EXPENSES:		
6090-14-142-43041	PARTNERSHIP PROGRAM	\$ 30,652.00
6090-14-142-45033	GRANT INCOME	\$ 1,870.00
Total Expenses:		\$ 32,522.00

LODGERS TAX		FINAL BUDGET FY 2023
REVENUES:		
6110-99-000-30010	LODGERS TAX PRIOR YEAR	\$ 90.00
6110-99-000-32000	LODGER'S TAX	\$ 12,410.00
Total Revenue		\$ 12,500.00
Carryover 6.30.22		\$ 20,778.08
Grand Totals:		\$ 33,278.08

LODGERS TAX		FINAL BUDGET FY 2023
EXPENSES:		
6110-14-145-41030	PART TIME SALARIES	\$ 6,000.00
6110-14-145-42020	F.I.C.A.	\$ 459.00
6110-14-145-42900	OTHER EMPLOYEE BENEFITS	\$ 10.00
Total Salary & Benefits:		\$ 6,469.00
6110-14-145-46932	INCENTIVES	\$ 12,083.00
6110-14-145-47080	PRINTING AND PUBLISHING	\$ 12,501.00
6110-14-145-47141	REGISTRATION FEES	\$ 2,225.00
Total Operations:		\$ 26,809.00
Total Expenses:		\$ 33,278.00

SALARY SCHEDULE - FISCAL YEAR 2023

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	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K	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	14-06	PRN	\$ 11.5000		\$ 230.77	\$ 6,000.00		P-T	100%	0	0	\$ 459.00	0	9.20	\$ 6,468.20

Salaries	\$ 6,000.00
Group Ins. 80%/20%	\$ -
PERA	\$ -
FICA/Medicare 7.65%	\$ 459.00
Retiree Health 2%	\$ -
Other Emp Benefits	\$ 9.20
	<u>\$ 6,468.20</u>

Fiscal Year 2023 - Final Budget

ECONOMIC DEVELOPMENT PROJECTS ACCOUNT		FINAL BUDGET FY 2023	
REVENUES:			
6504-00-000-39999	TRANSFER OUT - #1010 General Fund	\$	(300,000.00)
6504-99-000-32020	INTEREST REVENUE	\$	5,000.00
	Total Revenue	\$	(295,000.00)
	Carryover 6.30.22	\$	3,151,986.46
	Grand Totals:	\$	2,856,986.46

ECONOMIC DEVELOPMENT PROJECTS ACCOUNT		FINAL BUDGET FY 2023	
EXPENSES:			
6504-14-199-47038	ECONOMIC DEVELOPMENT-PROJECTS	\$	2,328,153.00
6504-14-199-47213	ADMINISTRATION	\$	28,833.00
6504-14-199-XXXX	CO-LEDA / AKINS MANUFACTURING	\$	500,000.00
	Total Expenses:	\$	2,856,986.00

ECONOMIC DEVELOPMENT INCENTIVE ACCOUNT		FINAL BUDGET FY 2023	
REVENUES:			
6505-00-000-39998	TRANSFER IN - #1010 General Fund /PILT	\$	50,000.00
6505-99-000-32020	INTEREST REVENUE	\$	100.25
	Total Revenue	\$	50,100.25
	Carryover 6.30.22	\$	1,826,814.16
	Grand Totals:	\$	1,876,914.41

ECONOMIC DEVELOPMENT INCENTIVE ACCOUNT		FINAL BUDGET FY 2023	
EXPENSES:			
6505-14-200-47039	ECONOMIC DEVELOPMENT-INCENTIVES	\$	1,876,914.00
	Total Expenses:	\$	1,876,914.00

Detention Center

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

At the end of FY 2021, the Detention Center was accredited by New Mexico Counties. The Accreditation is for 4 years. During FY 2022, the Detention Center was still under COVID protocol but still was able to accomplish several goals. The exterior of the Detention Center was painted grey with dark grey trim and black lettering for the Detention Center signage. We were able to purchase 3 more Detention units to replace the older units with higher mileage

Just recently, the Commission approved salary increases for all Officers and Sergeants and were able to increase the starting salary for incoming Cadets. We also purchased new firearms for the Detention Center, replacing the older and dated firearms, along with increasing the ammo needed for firearms training.

The Detention Officer parking lot was outfitted with lighting which helps our officers who work the night shift.

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.

Detention

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 Deputy Director of Operations who oversees all operations of the Detention Center. There is a Deputy Director of Compliance and oversees all compliance and polices 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, and BIA 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
- Vehicle Maintenance

Significant Changes

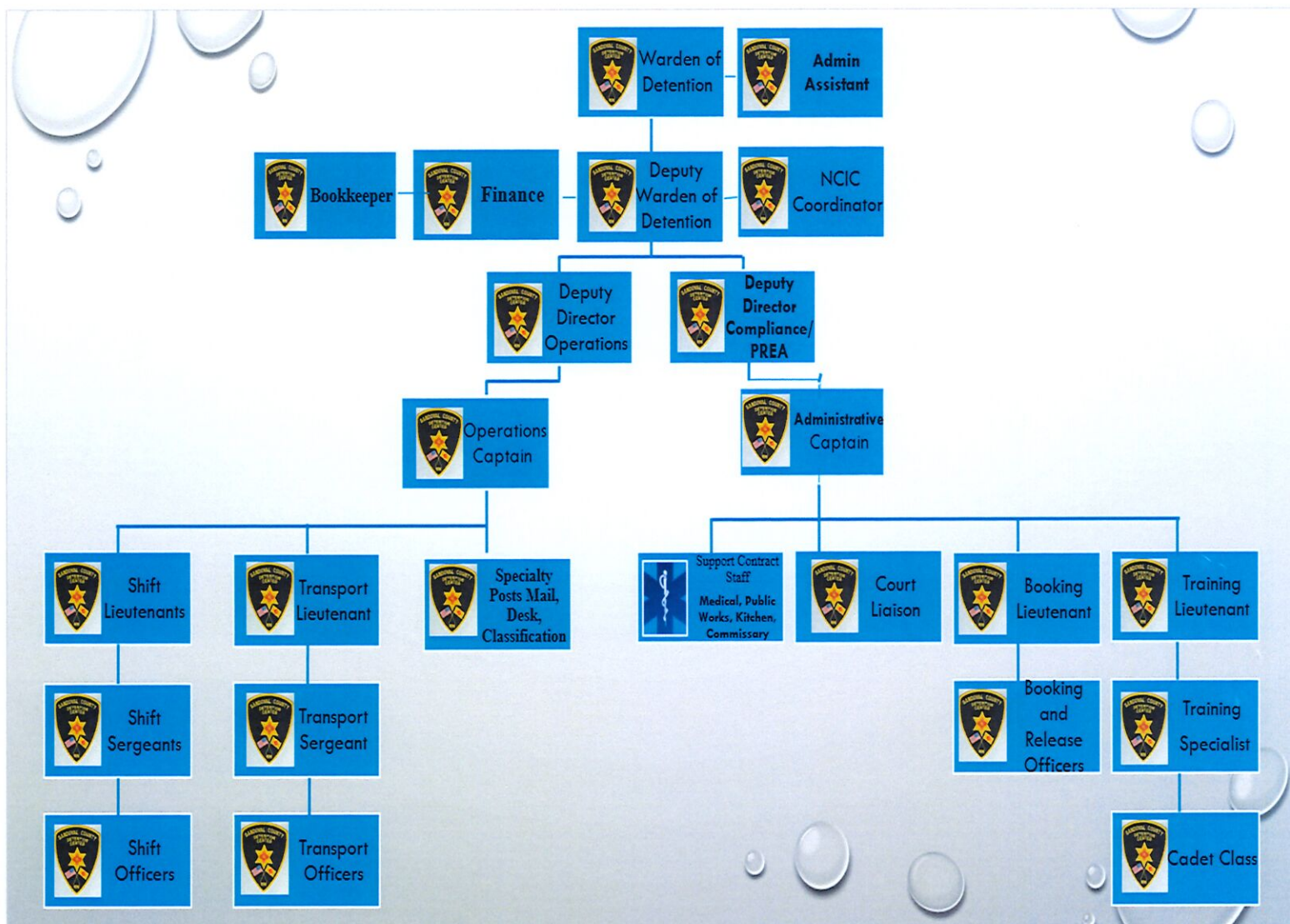
The significant changes the Detention Center is requesting this fiscal year is as follows:

Full Time Salaries: We requested and received salary increases for our officers, Sergeants, and incoming Cadets. We are now requesting increases for our Lieutenants to address the compression issue that was created by increasing the salary of our Sergeants. I am also requesting an increase for the remaining members of my Detention Staff.

We are asking for an increase in our Professional Services line item as the expense in medical services has increased along with our offsite detainee medical expenses.

Under our Capital Outlay request we are asking for 4 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 2nd 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.



Fiscal Year 2023 - Final Budget

DETENTION		FINAL BUDGET FY 2023	
REVENUES:			
2090-00-000-39998	TRANSFER IN - GF #1010	\$	7,000,000.00
2090-00-000-39999	TRANSFER OUT- DS #8142	\$	(1,525,000.00)
2090-99-000-30010	PRIOR YR REVENUE	\$	195,075.00
2090-99-000-31200	GRT - CORRECTIONAL OPERATION	\$	1,500,000.00
2090-99-000-31203	GRT - CORRECTIONAL DEBT SERVICE	\$	1,500,000.00
2090-99-000-31211	GRT - CMP COMPENSATING TAX	\$	25,000.00
2090-99-000-31213	GRT - CMP CORRECTIONS DEBT SERVICE	\$	25,000.00
2090-99-000-31811	INMATE ACTIVITIES ACCOUNT	\$	20,000.00
2090-99-000-31870	CARE OF LOCAL PRISONERS	\$	300,000.00
2090-99-000-34020	CORRECTION FEES	\$	85,000.00
2090-99-000-34060	SRMS MILL LEVY DISTRIBUTION	\$	795,900.00
2090-99-000-35020	CARE OF FEDERAL PRISONERS	\$	250,000.00
Total Revenue		\$	10,170,975.00
Carryover 6.30.22		\$	5,694,397.98
Grand Totals:		\$	15,865,372.98

Fiscal Year 2023 - Final Budget

DETENTION		FINAL BUDGET FY 2023	
EXPENSES:			
2090-16-040-41020	FULL TIME SALARIES	\$	4,741,601.00
2090-16-040-41050	OVER TIME PAY	\$	720,000.00
2090-16-040-41051	HOLIDAY PAY	\$	143,600.00
2090-16-040-42020	F.I.C.A.	\$	428,798.00
2090-16-040-42030	P.E.R.A.	\$	740,845.00
2090-16-040-42050	GROUP INSURANCE	\$	946,048.00
2090-16-040-42060	RETIREE HEALTH	\$	112,105.00
2090-16-040-42900	OTHER EMPLOYEE BENEFITS	\$	1,021.00
<i>Total Salary & Benefits:</i>		\$	7,834,018.00
2090-16-040-43020	MILEAGE & PER DIEM	\$	1,000.00
2090-16-040-43056	K9 EXPENSES	\$	7,000.00
2090-16-040-44010	BUILDING REPAIRS/MAINTENANCE	\$	461,500.00
2090-16-040-44020	MAINTENANCE CONTRACTS	\$	90,000.00
2090-16-040-45030	PROFESSIONAL SERVICES	\$	1,800,000.00
2090-16-040-45934	ACTIVITIES ACCOUNT	\$	31,109.00
2090-16-040-46010	OFFICE SUPPLIES	\$	22,000.00
2090-16-040-46020	SUPPLIES -NON CAPITAL	\$	58,000.00
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	\$	580,000.00
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	\$	525,000.00
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-PYSICALS	\$	20,000.00
2090-16-040-48050	CAPITAL OUTLAY-VEHICLE	\$	50,000.00
<i>Total Operations:</i>		\$	4,282,513.00
Total Expenses:		\$	12,116,531.00

SNDVAL COUNTY - SALARY SCHEDULE FY 2023

Detention Center
#2090-16-040 - Salary & Benefits

Detention Center #2090-16-040 - Salary & Benefits												Admin		7000R		7500R		8000					
												Union											
												26 Pay Periods	17.3%/15.3%U	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total						
Dept	Position #	Position Title	Date Hired	Current Rate	FY22 New Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		Annual Salary	Pay Range	Column1	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL						
1	16-01	Warden	2/26/2018	\$ 47,474.9	\$ 0.9495	\$ 48,424.4	\$ 3,873.95	\$ 100,722.75	72	F-T	100%	\$ 12,588.94	\$ 17,425.04	\$ 7,705.29	\$ 2,014.45	\$ 9.20	\$ 140,465.67						
2	16-02	Deputy Warden	7/2/2007	\$ 40,001.0	\$ 0.8000	\$ 40,801.0	\$ 3,264.08	\$ 84,866.12	62	F-T	100%	\$ 17,519.58	\$ 14,681.84	\$ 6,492.26	\$ 1,697.32	\$ 9.20	\$ 125,266.32						
3	16-06	Administrative Asst/NCIC Spec	02/05/2001	\$ 19,743.4	\$ 2.0000	\$ 21,743.4	\$ 1,739.47	\$ 45,226.27	28	F-T	100%	\$ 12,266.28	\$ 7,824.15	\$ 3,459.81	\$ 904.53	\$ 9.20	\$ 69,690.23						
4	16-03	Accounting Specialist	09/07/1989	\$ 23,040.9	\$ 2.0000	\$ 25,040.9	\$ 2,003.27	\$ 52,085.07	26	F-T	100%	\$ 6,202.56	\$ 9,010.72	\$ 3,984.51	\$ 1,041.70	\$ 9.20	\$ 72,333.76						
5	16-07	Deputy Director, Detention Ctr	02/18/2008	\$ 32,017.5	\$ 0.6404	\$ 32,657.9	\$ 2,612.63	\$ 67,928.33	57	F-T	100%	\$ 17,777.76	\$ 11,751.60	\$ 5,196.52	\$ 1,358.57	\$ 9.20	\$ 104,021.97						
6	16-05	Administrative Assistant Senior	6/13/2022	-	-	\$ 18,941.4	\$ 1,515.31	\$ 39,398.11	33	F-T	100%	\$ 12,042.42	\$ 6,815.87	\$ 3,013.96	\$ 787.96	\$ 9.20	\$ 62,067.52						
7	16-04	Accounting Specialist	09/02/2003	\$ 19,473.3	\$ 2.0000	\$ 21,473.3	\$ 1,717.86	\$ 44,664.46	26	F-T	100%	\$ 17,571.58	\$ 7,726.95	\$ 3,416.83	\$ 893.29	\$ 9.20	\$ 74,282.32						
8	16-26	Classification Specialsit	CM-Freeze	\$ 15,348.1	\$ 2.0000	\$ 17,348.1	\$ 1,387.85	\$ 36,084.05	30	F-T	100%	\$ 5,920.46	\$ 6,242.54	\$ 2,760.43	\$ 721.68	\$ 9.20	\$ 51,738.36						
9	16-08	PREA Coordinator & Compliance	08/07/2003	\$ 33,658.4	\$ 0.6732	\$ 34,331.6	\$ 2,746.53	\$ 71,409.66	60	F-T	100%	\$ 17,597.06	\$ 12,353.87	\$ 5,462.84	\$ 1,428.19	\$ 9.20	\$ 108,260.83						
1	16-130	Court Liaison	11/1/2021	\$ 25,062.7	\$ 2.0000	\$ 27,062.7	\$ 2,165.02	\$ 56,290.42	46	F-T	100%	\$ 58.76	\$ 9,738.24	\$ 4,306.22	\$ 1,125.81	\$ 9.20	\$ 71,528.64						
2	16-11	Captain - Operations	11/08/2004	\$ 36,384.2	\$ 0.7277	\$ 37,111.9	\$ 2,968.95	\$ 77,192.72	52	F-T	100%	\$ 1,092.26	\$ 13,354.34	\$ 5,905.24	\$ 1,543.85	\$ 9.20	\$ 99,097.62						
3	16-12	Captain-Administrative Services	7/29/2019	\$ 27,625.0	\$ 2.0000	\$ 29,625.0	\$ 2,370.00	\$ 61,620.00	52	F-T	100%	\$ 206.70	\$ 10,660.26	\$ 4,713.93	\$ 1,232.40	\$ 9.20	\$ 78,442.49						
4	16-10	Captain - Investigations	NO FILL									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
1	16-13	Lieutenant		\$ 21,157.5	\$ 2.0000	\$ 23,157.5	\$ 1,852.60	\$ 48,167.60	43	F-T	100%	\$ 12,268.62	\$ 8,332.99	\$ 3,684.82	\$ 963.35	\$ 9.20	\$ 73,426.59						
2	16-14	Lieutenant	1/12/2015	\$ 21,157.5	\$ 2.0000	\$ 23,157.5	\$ 1,852.60	\$ 48,167.60	43	F-T	100%	\$ 12,337.78	\$ 8,332.99	\$ 3,684.82	\$ 963.35	\$ 9.20	\$ 73,495.75						
3	16-17	Lieutenant - Training	NO FILL									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
4	16-15	Lieutenant	9/28/2015	\$ 22,659.6	\$ 2.0000	\$ 24,659.6	\$ 1,972.77	\$ 51,291.97	43	F-T	100%	\$ 17,408.56	\$ 8,873.51	\$ 3,923.84	\$ 1,025.84	\$ 9.20	\$ 82,532.91						
5	16-20	Detention Booking Lieutenant	7/31/2017	\$ 23,199.1	\$ 2.0000	\$ 25,199.1	\$ 2,015.93	\$ 52,414.13	43	F-T	100%	\$ 183.04	\$ 9,067.64	\$ 4,009.68	\$ 1,048.28	\$ 9.20	\$ 66,731.98						
6	16-21	Detention Booking Lieutenant	3/3/2014	\$ 22,120.1	\$ 2.0000	\$ 24,120.1	\$ 1,929.61	\$ 50,169.81	41	F-T	100%	\$ 6,193.72	\$ 8,679.38	\$ 3,837.99	\$ 1,003.40	\$ 9.20	\$ 69,893.49						
7	16-16	Transport Lieutenant	10/21/2009	\$ 21,580.6	\$ 2.0000	\$ 23,580.6	\$ 1,886.45	\$ 49,047.65	43	F-T	100%	\$ 9,842.82	\$ 8,485.24	\$ 3,752.15	\$ 980.95	\$ 9.20	\$ 72,118.01						
8	16-18	Lieutenant	NO FILL									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Union Staff												Union Staff						Union Staff					
1	16-23	Front Desk Officer	4/30/2007	\$ 20.95		\$ 1,676.00	\$ 43,576.00	24	F-T	100%	\$ 17,618.90	\$ 6,667.13	\$ 3,333.56	\$ 871.52	\$ 9.20	\$ 72,076.31							
2	16-24	Mail Officer		\$ 17.50		\$ 1,400.00	\$ 36,400.00	24	F-T	100%	\$ 12,130.30	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 57,621.30							
				\$ 18.15		\$ 1,452.00	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
3	16-22	Property Officer	11/8/2004	\$ 20.95		\$ 1,676.00	\$ 43,576.00	24	F-T	100%	\$ 17,701.58	\$ 6,667.13	\$ 3,333.56	\$ 871.52	\$ 9.20	\$ 72,158.99							
4	16-28	Detention Training Specialist		\$ 17.50		\$ 1,400.00	\$ 36,400.00	33	F-T	100%	\$ 9,769.76	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 55,260.76							
				\$ 18.15		\$ 1,452.00	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
5	16-25	Mail Officer	CM-Freeze	\$ 17.50		\$ 1,400.00	\$ 36,400.00	24	F-T	100%	\$ 5,920.46	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,411.46							
6	16-27	Classification Specialsit	NO FILL								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
1	16-29	Sergeant	3/26/2018	\$ 22.50		\$ 1,800.00	\$ 46,800.00	34	F-T	100%	\$ 16,476.72	\$ 7,160.40	\$ 3,580.20	\$ 936.00	\$ 9.20	\$ 74,962.52							
2	16-30	Sergeant	4/9/2018	\$ 22.50		\$ 1,800.00	\$ 46,800.00	34	F-T	100%	\$ 9,381.06	\$ 7,160.40	\$ 3,580.20	\$ 936.00	\$ 9.20	\$ 67,866.86							
3	16-31	Sergeant	1/11/2021	\$ 22.50		\$ 1,800.00	\$ 46,800.00	34	F-T	100%	\$ 937.04	\$ 7,160.40	\$ 3,580.20	\$ 936.00	\$ 9.20	\$ 59,422.84							
4	16-32	Sergeant	4/6/2020	\$ 22.50		\$ 1,800.00	\$ 46,800.00	24	F-T	100%	\$ 9,977.76	\$ 7,160.40	\$ 3,580.20	\$ 936.00	\$ 9.20	\$ 68,463.56							
5	16-34	Sergeant	7/6/2015	\$ 22.50		\$ 1,800.00	\$ 46,800.00	34	F-T	100%	\$ 17,554.16	\$ 7,160.40	\$ 3,580.20	\$ 936.00	\$ 9.20	\$ 76,039.96							
6	16-33	Sergeant	3/7/2022	\$ 22.50		\$ 1,800.00	\$ 46,800.00	34	F-T	100%	\$ 309.66	\$ 7,160.40	\$ 3,580.20	\$ 936.00	\$ 9.20	\$ 58,795.46							
1	16-36	Detention Officer	7/11/2022	\$ 17.50		\$ 1,400.00	\$ 36,400.00	24	F-T	100%	\$ 6,157.32	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,648.32							
				\$ 18.15		\$ 1,452.00	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
2	16-70	Detention Officer		\$ 17.50		\$ 1,400.00	\$ 36,400.00	24	F-T	100%	\$ 68.90	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 45,559.90							
				\$ 18.15		\$ 1,452.00	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
3	16-111	Detention Officer		\$ 17.50		\$ 1,400.00	\$ 36,400.00	24	F-T	100%	\$ 5,920.46	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,411.46							
				\$ 18.15		\$ 1,452.00	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
4	16-59	Detention Officer	8/23/2021	\$ 17.50		\$ 1,400.00	\$ 5,600.00	24	F-T	100%	\$ 5,973.50	\$ 856.80	\$ 428.40	\$ 112.00	\$ 9.20	\$ 12,979.90							
				\$ 18.15		\$ 1,452.00	\$ 31,944.00				\$ -	\$ 4,887.43	\$ 2,443.72	\$ 638.88	\$ -	\$ 39,914.03							
5	16-42	Detention Officer	CM-Freeze	\$ 17.50		\$ 1,400.00	\$ 36,400.00	24	F-T	100%	\$ 5,920.46	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,411.46							
				\$ 18.15		\$ 1,452.00	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
6	16-85	Detention Officer	CM-Freeze	\$ 17.50		\$ 1,400.00	\$ 36,400.00				\$ 5,920.46	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,411.46							
				\$ 18.15		\$ 1,452.00	\$ -	24	F-T	100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
7	16-47	Detention Officer	6/4/2018	\$ 19.50		\$ 1,560.00	\$ 40,560.00	24	F-T	100%	\$ 12,042.42	\$ 6,205.68	\$ 3,102.84	\$ 811.20	\$ 9.20	\$ 62,731.34							
				\$ 20.00		\$ 1,600.00	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
8	16-54	Detention Officer	10/23/2017	\$ 19.50		\$ 1,560.00	\$ 40,560.00	24	F-T	100%	\$ 5,920.46	\$ 6,205.68	\$ 3,102.84	\$ 811.20	\$ 9.20	\$ 56,609.38							

				\$ 18.15	\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
9	16-116	Detention Officer	6/29/2020	\$ 18.60	\$1,488.00	\$ 38,688.00			\$ 10,021.18	\$ 5,919.26	\$ 2,959.63	\$ 773.76	\$ 9.20	\$ 58,371.04	
				\$ 19.50	\$1,560.00	\$ -	24	F-T	100%	\$ -	\$ -	\$ -	\$ -	\$ -	
10	16-43	Detention Officer	12/9/2013	\$ 20.00	\$1,600.00	\$ 19,200.00	24	F-T	100%	\$ 17,467.32	\$ 2,937.60	\$ 1,468.80	\$ 384.00	\$ 9.20	\$ 41,466.92
				\$ 20.95	\$1,676.00	\$ 23,464.00			\$ -	\$ 3,589.99	\$ 1,795.00	\$ 469.28		\$ 29,318.27	
11	16-73	Detention Officer		\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 6,066.58	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,557.58
				\$ 18.15	\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
12	16-61	Detention Officer		\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 5,920.46	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,411.46
				\$ 18.15	\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
13	16-45	Detention Officer	2/7/2022	\$ 17.50	\$1,400.00	\$ 22,400.00	24	F-T	100%	\$ 9,700.86	\$ 3,427.20	\$ 1,713.60	\$ 448.00	\$ 9.20	\$ 37,698.86
				\$ 18.15	\$1,452.00	\$ 14,520.00			\$ -	\$ 2,221.56	\$ 1,110.78	\$ 290.40		\$ 18,142.74	
14	16-50	Detention Officer	10/18/2021	\$ 17.50	\$1,400.00	\$ 11,200.00	24	F-T	100%	\$ 5,996.38	\$ 1,713.60	\$ 856.80	\$ 224.00	\$ 9.20	\$ 19,999.98
				\$ 18.15	\$1,452.00	\$ 26,136.00			\$ -	\$ 3,998.81	\$ 1,999.40	\$ 522.72		\$ 32,656.93	
15	16-107	Detention Officer		\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 6,036.68	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,527.68
				\$ 18.15	\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
16	16-48	Detention Officer	7/6/2015	\$ 20.00	\$1,600.00	\$ 41,600.00	24	F-T	100%	\$ 17,467.32	\$ 6,364.80	\$ 3,182.40	\$ 832.00	\$ 9.20	\$ 69,455.72
				\$ 20.95	\$1,676.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
17	16-49	Detention Officer	2/7/2022	\$ 17.50	\$1,400.00	\$ 22,400.00	24	F-T	100%	\$ 5,973.50	\$ 3,427.20	\$ 1,713.60	\$ 448.00	\$ 9.20	\$ 33,971.50
				\$ 18.15	\$1,452.00	\$ 14,520.00			\$ -	\$ 2,221.56	\$ 1,110.78	\$ 290.40		\$ 18,142.74	
18	16-62	Detention Officer		\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 12,111.32	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 57,602.32
				\$ 18.15	\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
19	16-51	Detention Officer	9/2/2008	\$ 20.95	\$1,676.00	\$ 43,576.00	24	F-T	100%	\$ 17,618.90	\$ 6,667.13	\$ 3,333.56	\$ 871.52	\$ 9.20	\$ 72,076.31
20	16-68	Detention Officer	1/10/2022	\$ 17.50	\$1,400.00	\$ 18,200.00	24	F-T	100%	\$ -	\$ 2,784.60	\$ 1,392.30	\$ 364.00	\$ 9.20	\$ 22,750.10
				\$ 18.15	\$1,452.00	\$ 18,876.00			\$ -	\$ 2,888.03	\$ 1,444.01	\$ 377.52		\$ 23,585.56	
21	16-52	Detention Officer	3/8/2021	\$ 18.15	\$1,452.00	\$ 26,136.00	24	F-T	100%	\$ 17,485.26	\$ 3,998.81	\$ 1,999.40	\$ 522.72	\$ 9.20	\$ 50,151.39
				\$ 18.60	\$1,488.00	\$ 11,904.00			\$ -	\$ 1,821.31	\$ 910.66	\$ 238.08		\$ 14,874.05	
22	16-74	Detention Officer	CM-Freeze	\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 5,920.46	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,411.46
				\$ 18.15	\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
23	16-53	Detention Officer	8/24/2020	\$ 18.15	\$1,452.00	\$ 5,808.00	24	F-T	100%	\$ -	\$ 888.62	\$ 444.31	\$ 116.16	\$ 9.20	\$ 7,266.30
				\$ 18.60	\$1,488.00	\$ 32,736.00			\$ -	\$ 5,008.61	\$ 2,504.30	\$ 654.72		\$ 40,903.63	
24	16-57	Detention Officer	6/1/2021	\$ 18.15	\$1,452.00	\$ 33,396.00	24	F-T	100%	\$ 5,997.16	\$ 5,109.59	\$ 2,554.79	\$ 667.92	\$ 9.20	\$ 47,734.66
				\$ 18.60	\$1,488.00	\$ 4,464.00			\$ -	\$ 682.99	\$ 341.50	\$ 89.28		\$ 5,577.77	
25	16-56	Detention Officer		\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 6,037.98	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,528.98
				\$ 18.15	\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
26	16-58	Detention Officer	11/28/2016	\$ 19.50	\$1,560.00	\$ 17,160.00	24	F-T	100%	\$ 6,083.74	\$ 2,625.48	\$ 1,312.74	\$ 343.20	\$ 9.20	\$ 27,534.36
				\$ 20.00	\$1,600.00	\$ 24,000.00			\$ -	\$ 3,672.00	\$ 1,836.00	\$ 480.00		\$ 29,988.00	
27	16-60	Detention Officer	11/8/2004	\$ 20.95	\$1,676.00	\$ 43,576.00	24	F-T	100%	\$ 12,101.18	\$ 6,667.13	\$ 3,333.56	\$ 871.52	\$ 9.20	\$ 66,558.59
28	16-67	Detention Officer		\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 12,042.42	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 57,533.42
				\$ 18.15	\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
29	16-63	Detention Officer	8/8/2016	\$ 19.50	\$1,560.00	\$ 4,680.00	24	F-T	100%	\$ 6,054.36	\$ 716.04	\$ 358.02	\$ 93.60	\$ 9.20	\$ 11,911.22
				\$ 20.00	\$1,600.00	\$ 36,800.00			\$ -	\$ 5,630.40	\$ 2,815.20	\$ 736.00		\$ 45,981.60	
30	16-64	Detention Officer		\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 5,920.46	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,411.46
				\$ 18.15	\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
31	16-81	Detention Officer		\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 5,920.46	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,411.46
				\$ 18.15	\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
32	16-113	Detention Officer	6/29/2020	\$ 18.60	\$1,488.00	\$ 38,688.00	24	F-T	100%	\$ 386.36	\$ 5,919.26	\$ 2,959.63	\$ 773.76	\$ 9.20	\$ 48,736.22
				\$ 19.50	\$1,560.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
33	16-91	Detention Officer	2/24/2020	\$ 18.60	\$1,488.00	\$ 38,688.00	24	F-T	100%	\$ -	\$ 5,919.26	\$ 2,959.63	\$ 773.76	\$ 9.20	\$ 48,349.86
				\$ 19.50	\$1,560.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
34	16-75	Detention Officer	CM-Freeze	\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 5,920.46	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,411.46
				\$ 18.15	\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
35	16-66	Detention Officer	3/7/2022	\$ 17.50	\$1,400.00	\$ 23,800.00			\$ 309.66	\$ 3,641.40	\$ 1,820.70	\$ 476.00	\$ 9.20	\$ 30,056.96	
				\$ 18.15	\$1,452.00	\$ 13,068.00	24	F-T	100%	\$ -	\$ 1,999.40	\$ 999.70	\$ 261.36		\$ 16,328.47
36	16-98	Detention Officer		\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 9,819.68	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 55,310.68
				\$ 18.15	\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
37	16-121	Detention Officer		\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 5,920.46	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,411.46
				\$ 18.15	\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
38	16-77	Detention Officer	09/27/2010	\$ 20.95	\$1,676.00	\$ 43,576.00	24	F-T	100%	\$ 12,252.76	\$ 6,667.13	\$ 3,333.56	\$ 871.52	\$ 9.20	\$ 66,710.17
39	16-78	Detention Officer		\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 9,776.78	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 55,267.78
				\$ 18.15	\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
40	16-79	Detention Officer	6/13/2022	\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 17,461.60	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 62,952.60

				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -	
41	16-95	Detention Officer		\$ 17.50		\$1,400.00	\$ 36,400.00			\$ 6,026.28	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,517.28	
				\$ 18.15		\$1,452.00	\$ -	24	F-T	100%	\$ -	\$ -	\$ -	\$ -	\$ -	
42	16-88	Detention Officer	CM-Freeze	\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 5,920.46	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,411.46
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
43	16-118	Detention Officer		\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 16,476.72	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 61,967.72
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
44	16-115	Detention Officer		\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 5,610.80	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,101.80
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
45	16-87	Detention Officer	CM-Freeze	\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 5,920.46	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,411.46
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
46	16-86	Detention Officer	06/11/2010	\$ 20.95		\$1,676.00	\$ 43,576.00	24	F-T	100%	\$ 6,154.72	\$ 6,667.13	\$ 3,333.56	\$ 871.52	\$ 9.20	\$ 60,612.13
47	16-96	Detention Officer	6/4/2018	\$ 19.50		\$1,560.00	\$ 40,560.00	24	F-T	100%	\$ 6,109.48	\$ 6,205.68	\$ 3,102.84	\$ 811.20	\$ 9.20	\$ 56,798.40
				\$ 20.00		\$1,600.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
48	16-84	Detention Officer		\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 5,989.36	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,480.36
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
49	16-80	Detention Officer		\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 9,769.76	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 55,260.76
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50	16-69	Detention Officer		\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 9,769.76	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 55,260.76
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
51	16-39	Detention Officer	CM-Freeze	\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 6,073.86	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,564.86
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52	16-93	Detention Officer	4/6/2020	\$ 18.60		\$1,488.00	\$ 38,688.00	24	F-T	100%	\$ 5,997.94	\$ 5,919.26	\$ 2,959.63	\$ 773.76	\$ 9.20	\$ 54,347.80
				\$ 19.50		\$1,560.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53	16-55	Detention Officer	10/21/2019	\$ 18.60		\$1,488.00	\$ 38,688.00	24	F-T	100%	\$ 5,997.94	\$ 5,919.26	\$ 2,959.63	\$ 773.76	\$ 9.20	\$ 54,347.80
				\$ 19.50		\$1,560.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
54	16-65	Detention Officer	10/18/2021	\$ 17.50		\$1,400.00	\$ 11,200.00	24	F-T	100%	\$ 5,973.50	\$ 1,713.60	\$ 856.80	\$ 224.00	\$ 9.20	\$ 19,977.10
				\$ 18.15		\$1,452.00	\$ 26,136.00			\$ -	\$ 3,998.81	\$ 1,999.40	\$ 522.72		\$ 32,656.93	
55	16-92	Detention Officer	9/15/2014	\$ 20.00		\$1,600.00	\$ 41,600.00	24	F-T	100%	\$ 17,461.60	\$ 6,364.80	\$ 3,182.40	\$ 832.00	\$ 9.20	\$ 69,450.00
				\$ 20.95		\$1,676.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
56	16-90	Detention Officer		\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ -	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 45,491.00
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
57	16-89	Detention Officer	5/22/2017	\$ 19.50		\$1,560.00	\$ 35,880.00			\$ 9,834.76	\$ 5,489.64	\$ 2,744.82	\$ 717.60	\$ 9.20	\$ 54,676.02	
				\$ 20.00		\$1,600.00	\$ 4,800.00	24	F-T	100%	\$ -	\$ 734.40	\$ 367.20	\$ 96.00		\$ 5,997.60
58	16-99	Detention Officer	9/29/2014	\$ 20.00		\$1,600.00	\$ 41,600.00	24	F-T	100%	\$ 9,836.84	\$ 6,364.80	\$ 3,182.40	\$ 832.00	\$ 9.20	\$ 61,825.24
				\$ 20.95		\$1,676.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
59	16-41	Detention Officer		\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 17,408.56	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 62,899.56
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
60	16-114	Detention Officer	8/26/2019	\$ 18.60		\$1,488.00	\$ 38,688.00			\$ 5,920.46	\$ 5,919.26	\$ 2,959.63	\$ 773.76	\$ 9.20	\$ 54,270.32	
				\$ 19.50		\$1,560.00	\$ -	24	F-T	100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61	16-102	Detention Officer		\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 309.66	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 45,800.66
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
62	16-97	Detention Officer	9/11/2017	\$ 19.50		\$1,560.00	\$ 40,560.00	24	F-T	100%	\$ 1,153.62	\$ 6,205.68	\$ 3,102.84	\$ 811.20	\$ 9.20	\$ 51,842.54
				\$ 20.00		\$1,600.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
63	16-71	Detention Officer		\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 913.12	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 46,404.12
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
64	16-40	Detention Officer		\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 9,817.34	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 55,308.34
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
65	16-104	Detention Officer		\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 12,119.90	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 57,610.90
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
66	16-105	Detention Officer		\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 17,748.64	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 63,239.64
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
67	16-109	Detention Officer	6/4/2012	\$ 20.00		\$1,600.00	\$ -			\$ 12,101.18	\$ -	\$ -	\$ -	\$ 9.20	\$ 12,110.38	
				\$ 20.95		\$1,676.00	\$ 43,576.00	24	F-T	100%	\$ -	\$ 6,667.13	\$ 3,333.56	\$ 871.52		\$ 54,448.21
68	16-110	Detention Officer	7/11/2022	\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 11,794.38	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 57,285.38
				\$ 18.15		\$1,452.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
69	16-112	Detention Officer	9/15/2014	\$ 20.00		\$1,600.00	\$ 41,600.00	24	F-T	100%	\$ 6,202.82	\$ 6,364.80	\$ 3,182.40	\$ 832.00	\$ 9.20	\$ 58,191.22
				\$ 20.95		\$1,676.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
70	16-37	Detention Officer	6/4/2018	\$ 19.50		\$1,560.00	\$ 40,560.00	24	F-T	100%	\$ 187.72	\$ 6,205.68	\$ 3,102.84	\$ 811.20	\$ 9.20	\$ 50,876.64
				\$ 20.00		\$1,600.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
71	16-120	Detention Officer		\$ 17.50		\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 7,959.90	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 53,450.90

				\$ 18.15	\$1,452.00	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
72	16-82	Detention Officer	CM-Freeze	\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 153.40	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 45,644.40
				\$ 18.15	\$1,452.00	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
73	16-38	Detention Officer		\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 6,063.20	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,554.20
				\$ 18.15	\$1,452.00	\$ -	24			\$ -	\$ -	\$ -	\$ -		\$ -
74	16-117	Detention Officer		\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 6,229.60	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 51,720.60
				\$ 18.15	\$1,452.00	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
75	16-119	Detention Officer	1/13/2020	\$ 18.15	\$1,452.00	\$ 37,752.00	24	F-T	100%	\$ 17,504.24	\$ 5,776.06	\$ 2,888.03	\$ 755.04	\$ 9.20	\$ 64,684.56
				\$ 18.60	\$1,488.00	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
76	16-46	Detention Officer		\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 9,964.50	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 55,455.50
				\$ 18.15	\$1,452.00	\$ -	24	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
77	16-35	Detention Officer	NO FILL				50	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
78	16-44	Detention Officer	NO FILL				50	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
79	16-72	Detention Officer	NO FILL				50	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
80	16-76	Detention Officer	NO FILL				50	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
81	16-83	Detention Officer	NO FILL				50	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
82	16-94	Detention Officer	NO FILL				50	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
83	16-100	Detention Officer	NO FILL				50	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
84	16-101	Detention Officer	NO FILL				50	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
85	16-103	Detention Officer	NO FILL				50	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
86	16-106	Detention Officer	NO FILL				50	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
87	16-108	Detention Officer	NO FILL				50	F-T	100%	\$ -	\$ -	\$ -	\$ -		\$ -
1	16-122	Transport Sergeant	11/30/2020	\$ 22.50	\$1,800.00	\$ 46,800.00	24	F-T	100%	\$ 9,789.00	\$ 7,160.40	\$ 3,580.20	\$ 936.00	\$ 9.20	\$ 68,274.80
2	16-124	Transport Officer	3/25/2019	\$ 18.60	\$1,488.00	\$ 28,272.00	24	F-T	100%	\$ 9,778.34	\$ 4,325.62	\$ 2,162.81	\$ 565.44	\$ 9.20	\$ 45,113.40
				\$ 19.50	\$1,560.00	\$ 10,920.00				\$ -	\$ 1,670.76	\$ 835.38	\$ 218.40		\$ 13,644.54
3	16-123	Transport Officer	11/29/2010	\$ 20.95	\$1,676.00	\$ 43,576.00	24	F-T	100%	\$ 6,001.32	\$ 6,667.13	\$ 3,333.56	\$ 871.52	\$ 9.20	\$ 60,458.73
4	16-127	Transport Officer		\$ 17.50	\$1,400.00	\$ 36,400.00	24	F-T	100%	\$ 9,820.72	\$ 5,569.20	\$ 2,784.60	\$ 728.00	\$ 9.20	\$ 55,311.72
				\$ 18.15	\$1,452.00	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
5	16-125	Transport Officer	05/31/2011	\$ 20.95	\$1,676.00	\$ 43,576.00	24	F-T	100%	\$ 17,489.42	\$ 6,667.13	\$ 3,333.56	\$ 871.52	\$ 9.20	\$ 71,946.83
6	16-126	Transport Officer	1/3/2018	\$ 19.50	\$1,560.00	\$ 40,560.00	24	F-T	100%	\$ 6,120.40	\$ 6,205.68	\$ 3,102.84	\$ 811.20	\$ 9.20	\$ 56,809.32
				\$ 20.00	\$1,600.00	\$ -				\$ -	\$ -	\$ -	\$ -		\$ -
***** PAY PERIOD #27						\$52,810.43				\$ -	\$ 8,080.00	\$ 4,040.00	\$ 1,056.21	\$ -	\$ 65,986.63
Over-Time						\$ 720,000.00				\$ -		\$ 55,080.00	\$ 14,400.00	\$ -	\$ 789,480.00
Shift Differential						\$ 25,000.00				\$ -		\$ 1,912.50	\$ 500.00	\$ -	\$ 27,412.50
Holiday Pay						\$ 143,600.00				\$ -		\$ 10,985.40	\$ 2,872.00	\$ -	\$ 157,457.40
Retirement/Sick/Vac						\$ 10,000.00				\$ -		\$ 765.00	\$ 200.00	\$ -	\$ 10,965.00
						\$ 5,605,201.14				\$ 946,047.70	\$ 740,844.91	\$ 428,797.89	\$ 112,104.02	\$ 1,021.20	\$ 7,834,016.86

Total Positions:									
#	Frozen/No Fill	Positions	Vacant:						
9	1 frozen	Administration	0						
4	1 NF	Captain	0						
8	2NF	Lieutenants	1						
6	1F/1NF	Duty Officers	0						
87	11NF/8F	Detection Officer	30						
6		Sergeants	0						
1		Transport Sergeant	0						
5		Transport Officers	2						
126			33						
101	TOTAL POSITIONS								
25	(15 No Fill/10 CM Frozen)								

Full-Time Salaries	\$ 4,741,601.14
Holiday Pay	\$ 143,600.00
Over-Time Pay	\$ 720,000.00
F.I.C.A. @ 7.65%	\$ 428,797.89
P.E.R.A.	\$ 740,844.91
Group Insurance	\$ 946,047.70
Retiree Health @ 2%	\$ 112,104.02
Other Employee Benefits	\$ 1,021.20
	<u>\$ 7,834,016.86</u>

Union:	Hired:
Prob.	Year 1
Year 1	Year 2
Year 2	Year 3
Year 3	Year 4
Year 4	Year 5
Year 5	Year 6
Year 6	Year 7
Year 7	Year 8
Year 8	Year 9
Year 9	Year 10

Emergency Services

Budget Narrative

MISSION STATEMENT

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's vision is to 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 Chiefs 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 has been modified. Today, there is a robust Command staff, including daily Command Officers 27/7. We have four staffed fire stations and nine 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

Fire/EMS

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 38 full-time people, 6 part-time people, and oversees nearly 200 volunteers. There are nearly 120 apparatus and 19 fire stations.

Accomplishments

- FY22 was another year of COVID. Our primary objective was to respond, mitigate, prepare, and protect ourselves and the community from the dangers of the Pandemic. We continued to enforce a number of internal 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.
 - o Through a number of outreach efforts and partnerships developed the year prior, we continued to provide vaccines for our communities while simultaneously treating those requiring emergency care.
- We successfully hired, trained, and graduated six new people for our new Zia fire station that was opened to serve the Jemez and Cuba regions.
- With the Commission's support, we moved into our new Fire Administration building and also secured land adjacent to it with a vision to create a training facility.
- We received a number of new apparatus including four ambulances (2 purchased by Santa Ana), two water tenders, and a new engine. We have two additional engines, another water tender, and two brush trucks still on order.
- In partnership with Community services, we hired our first Community Paramedic for the County who will focus on health related prevention, outreach, education, and collaboration for all the communities we serve.

- In partnership with Public Works, a certified emergency vehicle technician was hired specifically to assist us with the maintenance of our 120 apparatus.
- A number of technological advances were put in place including laptops, new CAD, and software for scheduling and equipment tracking.
- The build-out of the State 700 MHz system is on-going and continues to be a high priority. Most of the radios needed have been ordered and several have been issued to entities in the County.

Personnel

Fire Chief – Director of Fire, EMS, and Emergency Management. Responsible for all functions throughout the department.

Deputy Chief (x2)

- One for EMS/Administration oversight including EMS compliance, HR compliance, Risk Management compliance, logistics, and assisting the Chief with the budget.
- One for Fire Operations and Fire Marshal who oversees the day to day emergency operations of the County, training, Fire Preventions and Fire Investigations

Emergency Manager (EM) – Works to provide prevention, mitigation, and recovery strategies for a variety of incidents throughout the County. The EM is utilized by all of the smaller entities for support as they do not have their own. This one (1) staff member for Emergency Management provides these activities while also ensuring compliance and updates on a number of emergency plans the County is required to have for public safety purposes. These plans also affect the County's ability to apply for / receive State and Federal funding for various grants and projects.

Battalion Chief (x5)

- One for Fire/EMS training
- One for Wildland and Logistics
- Three for daily operational oversight 24/7/365

Lieutenant (x1) – Community Paramedic responsible for health related prevention, outreach, education, and collaboration for all the communities we serve.

Paid Staff (x24), part-time staff (x6), volunteers (x200) – respond to and mitigate fire, rescue and EMS-related emergencies Countywide. Provide professional services to a variety of call types and work with numerous partners to ensure operational efficiency.

Telecommunications Administrator – Responsible for ensuring the radio system (not dispatch) is functional, individual radios are functional and operational, and is responsible for coordinating with the State on the 700 MHz system build-out.

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 along with professional service costs and some software utilized by the department.
2. Contracts – the Fire/rescue department is the contracted provider of services to Bernalillo (partial), Santa Ana Pueblo (full), and Zia Pueblo (full)
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. Some funding from this revenue does further offset personnel.

7. Grants – annually, the department applies for numerous grants to offset expenditures.
 - a. Emergency Management Performance Grant (EMPG) – applied for annually from the federal government and is used to offset 50% of the EM salary.

Expenditures

Funds are expended in numerous ways

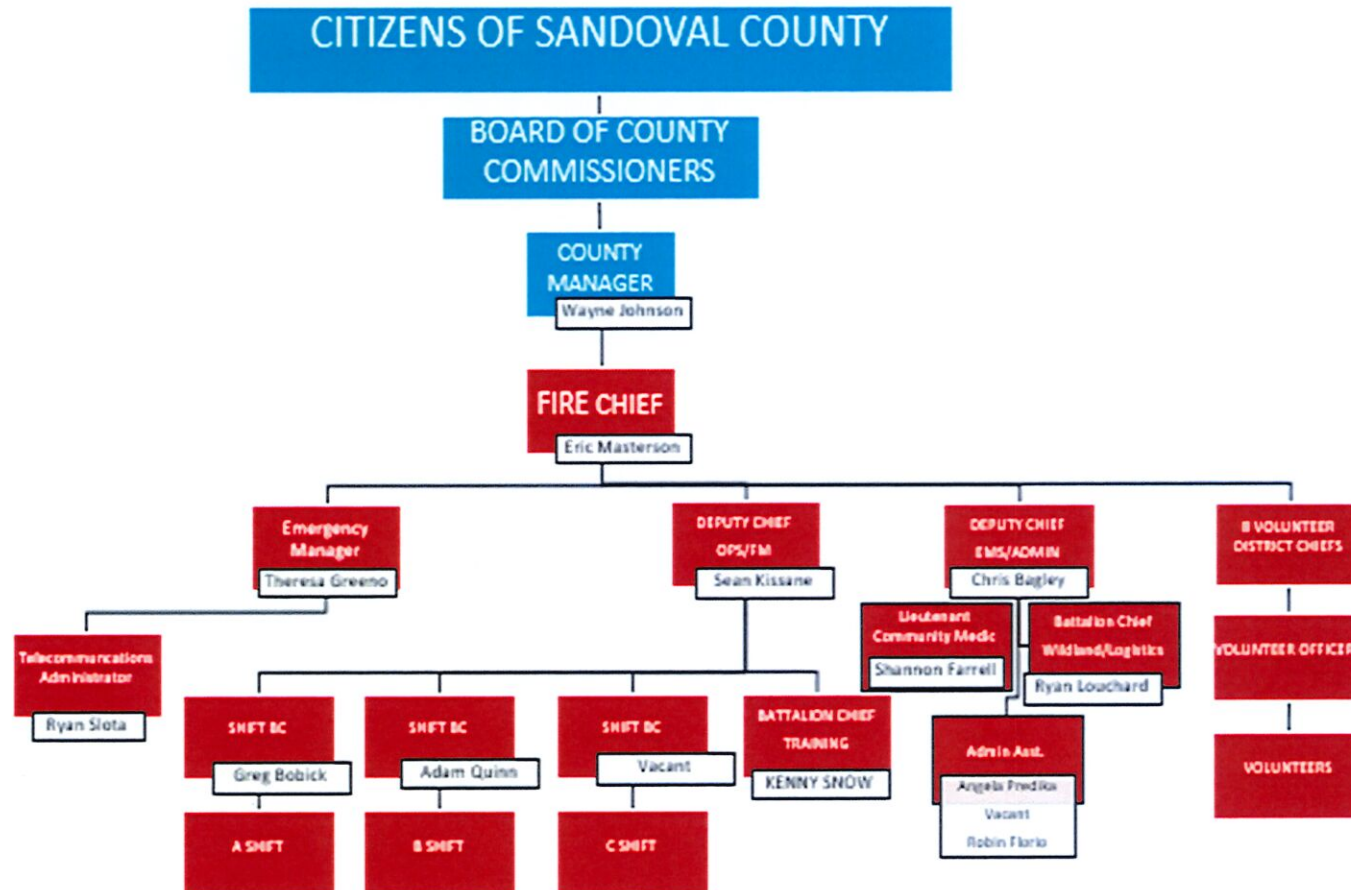
1. The general fund, contracts for service, and the ¼% EMS tax are used to offset salaries and benefits for the staff of the department. The ¼% and contracts contribute to approx. 12 people per year.
2. The general fund also offsets some operational costs such as medical supplies and required compliance 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. Some Fire GRT is used to further offset positions.
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 \$200k is from other entities that the County must attempt to collect.

Significant Changes – FY23

1. A major change comes in the form of revenue. With the ongoing project at Intel, our EMS and Fire ¼% GRT is increasing significantly for FY 23. Additionally, our EMS billing team is collecting at a much higher rate than ever before and revenues have increased drastically even from pre-pandemic times.
2. This year, we are requesting a total of four additional positions.
 - a. First, being creative with the annual Emergency Management grant we receive to offset the Emergency Managers salary, we added the Telecommunications position to the grant which, if approved, would free up money to add another person to EM to support that division. This is a cost neutral position for the county and would only be pursued if the grant application is awarded.
 - b. After adding additional field positions last FY, we have exceeded our span of control for our field crews. Optimal span of control is 3-7 with five being optimal. Currently our BC's oversee eight personnel. Additionally, we need to create career progression opportunities for our personnel which helps with operations, recruitment, and retention. We are proposing we re-activate the Lieutenant positions which would serve several purposes. First, it would assist us with our span of control. Second, it would create a middle step in a career ladder for our employees and give people an opportunity to progress and prepare for future chief positions. Career progression also helps with recruitment and retention. Finally, this position would serve as a float. In the event of a call-off, instead of shutting down a truck due to lack of staff, we would have redundancy built-in to our daily ops to ensure efficient coverage is provided. This Lt position will also assist with training, logistics, and volunteer support as needed. The Lt would be staffed primarily in the Jemez region as the Jemez corridor and Cuba regions require additional support. We recognize that funding positions is a challenge long-term as these are recurring expenses. We believe that, at least for the first several years with the Intel project, our EMS GRT revenue will offset these positions. We anticipate, with additional economic development in the coming years, for these positions to be mostly funded by EMS GRT long-term.

3. Please be advised that though the E-911 budget is flat right now, we have yet to receive the proposed budget from the dispatch center from the City of Rio Rancho. I do not expect a large increase but there is a chance this increases slightly – Fund 2130
4. SCFR is requesting a pay increase from the general fund for our non-union staff. The raises are essential for our team to ensure retention of our staff moving forward in the new competitive environment.
 - a. Additionally, with the Union increases that will likely be approved by the BOCC, we have to ensure we continue to have pay gaps between union and officers so that we do not regress to where we were several years ago and union personnel were making more than non-union ranking officers.
5. We have also requested one ambulance and one fire truck in our capital outlay line-item. These will be purchased with the tools, equipment, and supplies needed to be functional upon delivery.
6. Maintenance Contracts - costs of maintenance are increasing substantially, we are anticipating the costs needed to repair our vehicles will be increased as well. So far this calendar year we have already had to up our costs by nearly 10k and we anticipate that rise to continue next FY – General Fund increase from \$50k to \$100k.

Org Chart



Fiscal Year 2023 - Final Budgets

E-911 COMMUNICATIONS		FINAL BUDGET FY 2023	
REVENUES:			
2130-00-000-39998	TRANSFER IN - General Fund	\$	1,150,160.00
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 Revenue		\$	1,346,581.91
Carryover 6.30.22		\$	0.17
Grand Totals:		\$	1,346,582.08

E-911 COMMUNICATIONS		FINAL BUDGET FY 2023	
EXPENSES:			
2130-17-041-47213	ADMINISTRATIVE COST	\$	1,216,578.00
Total Expenses:		\$	1,216,578.00

Fiscal Year 2023 - Final Budgets

EMS/FIRE DEPARTMENT		FINAL BUDGET FY 2023
REVENUES:		
4010-00-000-39998	TRANSFER IN-General Fund	\$ 1,885,360.00
4010-00-000-39998	TRANSFER IN-1/4% Fund #4011	\$ 250,000.00
4010-99-000-30010	ACCT REC - PRIOR YR	\$ 7,839.55
4010-99-000-31200	GROSS RECEIPTS	\$ 1,000,000.00
4010-99-000-31211	GRT - CMP COMPENSATING TAX	\$ 30,000.00
4010-99-000-33000	EMERGENCY MANAGEMENT - EMPG-FEMA	\$ 132,032.00
4010-99-000-33010	AMBULANCE REVENUE FEES	\$ 600,000.00
4010-99-000-33011	AR PRIOR YR - AMBULANCE	\$ 150,000.00
4010-99-000-33070	STATE FIRE ALLOTMENT-STIPENDS	\$ 25,000.00
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
Total Revenue		\$ 4,851,539.67
Carryover 6.30.22		\$ 2,934,062.80
Grand Totals:		\$ 7,785,602.47

EMS/FIRE DEPARTMENT		FINAL BUDGET FY 2023
EXPENSES:		
4010-17-058-41020	FULL TIME SALARIES	\$ 2,483,638.00
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.	\$ 237,581.00
4010-17-058-42030	P.E.R.A.	\$ 862,686.00
4010-17-058-42050	GROUP INSURANCE	\$ 409,189.00
4010-17-058-42060	RETIREE HEALTH	\$ 62,880.00
4010-17-058-42900	OTHER EMPLOYEE BENEFITS	\$ 359.00
4010-17-058-42901	VOLUNTEER INCENTIVE PROGRAM	\$ 80,000.00
Total Salary & Benefits:		\$ 4,585,333.00
4010-17-058-44011	TELECOM	\$ 9,000.00
4010-17-058-44020	MAINTENANCE CONTRACTS	\$ 100,000.00
4010-17-058-45030	PROFESSIONAL SERVICES	\$ 200,000.00
4010-17-058-45922	AMBULANCE MEDICAL SERVICES	\$ 400,000.00
4010-17-058-45923	BIO HAZARD	\$ 2,700.00
4010-17-058-45925	AMBULANCE BILLING REIMBURSEMENT	\$ 5,000.00
4010-17-058-46020	SUPPLIES NON CAPITAL	\$ 65,000.00
4010-17-058-46022	LEPC/EMERGENCY PREPAREDNESS	\$ 25,000.00
4010-17-058-46901	MEDICAL SUPPLIES	\$ 80,000.00
4010-17-058-47010	EMERGENCY COMMUNICATION COST	\$ 65,000.00
4010-17-058-47070	POSTAGE	\$ 500.00
4010-17-058-47080	PRINTING AND PUBLISHING	\$ 500.00
4010-17-058-47211	MULTI-LINE/LIABILITY	\$ 55,000.00
4010-17-058-47213	ADMINISTRATIVE COST - GRT DIST	\$ 40,000.00
4010-17-058-47214	COPY MACHINE LEASE/MAINT EXP	\$ 9,000.00
4010-17-058-48020	CAPITAL OUTLAY	\$ 400,000.00
4010-17-058-48983	CAPITAL OUTLAY/LOAN PROCEEDS	\$ 886,264.00
Total Operations:		\$ 2,342,964.00
Total Expenses:		\$ 6,928,297.00

SALARY SCHEDULE

Emergency Services/Fire Department

#4010-17-058 - Salary & Benefits

Administration:

Union: 26 Pay Periods

17.3%/35.5%
U-35.68%

7.65%

2%/2.5%

\$9.20/Yr

Grand Total

	Dept	Position #	Position Title			FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K	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	\$ 2.0000	\$18.4345	\$ 1,474.76	\$ 38,343.76	28	100%	\$ 9,850.62	\$ 6,633.47	\$ 2,933.30	\$ 766.88	\$ 9.20	\$ 58,537.22
2	EMS-ADMIN	17-02	EMS Billing Clerk			\$16.4345	\$ 2.0000	\$18.4345	\$ 1,474.76	\$ 38,343.76	28	100%	\$ 6,189.30	\$ 6,633.47	\$ 2,933.30	\$ 766.88	\$ 9.20	\$ 54,875.90
3	EMS-ADMIN	17-03	Accounting Specialist Senior			\$18.6258	\$ 2.0000	\$20.6258	\$ 1,650.06	\$ 42,901.66	33	100%	\$ 6,486.74	\$ 7,421.99	\$ 3,281.98	\$ 858.03	\$ 9.20	\$ 60,959.60
4	EMS-ADMIN	17-09	Emergency Manager			\$34.4726	\$ 0.6895	\$35.1621	\$ 2,812.96	\$ 73,137.07	58	100%	\$ 11,969.10	\$ 12,652.71	\$ 5,594.99	\$ 1,828.43	\$ 9.20	\$ 105,191.49
5	EMS-ADMIN	17-04	Telecommunications Administrator			\$25.6526	\$ 2.0000	\$27.6526	\$ 2,212.21	\$ 57,517.41	50	100%	\$ 6,012.76	\$ 9,950.51	\$ 4,400.08	\$ 1,150.35	\$ 9.20	\$ 79,040.31
6	EMS-ADMIN	17-05	Fire Chief			\$49.9660	\$ 0.9993	\$50.9653	\$ 4,077.23	\$ 106,007.87	66	100%	\$ 17,652.70	\$ 37,632.79	\$ 8,109.60	\$ 2,650.20	\$ 9.20	\$ 172,062.36
7	EMS-ADMIN	17-06	Deputy Fire Chief			\$40.6598	\$ 0.8132	\$41.4730	\$ 3,317.84	\$ 86,263.83	61	100%	\$ 17,685.20	\$ 30,623.66	\$ 6,599.18	\$ 2,156.60	\$ 9.20	\$ 143,337.67
8	EMS-ADMIN	17-07	Deputy Chief/EMS			\$41.2105	\$ 0.8242	\$42.0347	\$ 3,362.78	\$ 87,432.20	61	100%	\$ 17,765.54	\$ 31,038.43	\$ 6,688.56	\$ 2,185.80	\$ 9.20	\$ 145,119.73
9	EMS-ADMIN	17-33	Battalion Chief			\$36.4794	\$ 0.7296	\$37.2090	\$ 2,976.72	\$ 77,394.70	54	100%	\$ 9,955.14	\$ 27,475.12	\$ 5,920.69	\$ 1,934.87	\$ 9.20	\$ 122,689.71
10	EMS-ADMIN	17-36	Battalion Chief			\$26.0567	\$ 0.5211	\$26.5778	\$ 2,976.72	\$ 77,394.65	54	100%	\$ 17,607.98	\$ 27,475.10	\$ 5,920.69	\$ 1,934.87	\$ 9.20	\$ 130,342.49
11	EMS	17-34	Battalion Chief			\$25.3880	\$ 0.5078	\$25.8958	\$ 2,900.33	\$ 75,408.45	54	100%	\$ 12,358.32	\$ 26,770.00	\$ 5,768.75	\$ 1,885.21	\$ 9.20	\$ 122,199.93
12	EMS	17-12	Battalion Chief									\$ -	\$ -	\$ -	\$ -		\$ -	
13	EMS	17-35	Battalion Chief			\$36.4794	\$ 0.7296	\$37.2090	\$ 2,976.72	\$ 77,394.70	54	100%	\$ 9,807.46	\$ 27,475.12	\$ 5,920.69	\$ 1,934.87	\$ 9.20	\$ 122,542.03
14	NEW-FY23	LIEUTENANT					\$26.2319	\$ 2,098.55	\$ 54,562.35			\$ 12,280.58	\$ 19,369.63	\$ 4,174.02	\$ 1,364.06	\$ 9.20	\$ 91,759.85	
15	NEW-FY23	LIEUTENANT					\$26.2319	\$ 2,098.55	\$ 54,562.35			\$ 12,280.58	\$ 19,369.63	\$ 4,174.02	\$ 1,364.06	\$ 9.20	\$ 91,759.85	
16	EMS	17-48	PUBLIC HEALTH & OUTREACH			\$34.9760	\$ 0.6995	\$35.6755	\$ 2,854.04	\$ 74,205.08	56	100%	\$ 12,492.22	\$ 26,342.80	\$ 5,676.69	\$ 1,855.13	\$ 9.20	\$ 120,581.12
UNION MEMBERS:				New Tiers	FY 22 Rate	5% Increase	New Rate	FY23 Rate/Tier										
17	EMS-union	17-15	Firefighter/EMT Intermediate	Step 4: 10/24/20	\$ 16.95	\$ 0.8475	\$ 17.7975	\$ 19.2678	\$ 2,157.99	\$ 56,107.83	U	100%	\$ 17,254.64	\$ 20,019.28	\$ 4,292.25	\$ 1,402.70	\$ 9.20	\$ 99,085.89
									\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -
18	EMS-union	17-27	Firefighter/EMT Intermediate	Step 4: 1/15/22	\$ 16.95	\$ 0.8475	\$ 17.7975	\$ 19.2678	\$ 2,157.99	\$ 56,107.83	U	100%	\$ 5,979.22	\$ 20,019.28	\$ 4,292.25	\$ 1,402.70	\$ 9.20	\$ 87,810.47
									\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -
19	EMS-union	17-30	Firefighter/EMT Intermediate	Step 4: 1/15/22	\$ 16.95	\$ 0.8475	\$ 17.7975	\$ 19.2678	\$ 2,157.99	\$ 56,107.83	U	100%	\$ 19,445.40	\$ 20,019.28	\$ 4,292.25	\$ 1,402.70	\$ 9.20	\$ 101,276.65
									\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -
20	EMS-union	17-28	Firefighter/EMT Intermediate	Step 4: 1/15/22	\$ 16.95	\$ 0.8475	\$ 17.7975	\$ 19.2678	\$ 2,157.99	\$ 56,107.83	U	100%	\$ 58.76	\$ 20,019.28	\$ 4,292.25	\$ 1,402.70	\$ 9.20	\$ 81,890.01
									\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -
21	EMS-union	17-16	Firefighter/EMT Intermediate	Step 3:5/6/22 Step 4:5/6/23	\$ 16.46	\$ 0.8230	\$ 17.2830	\$ 18.5133	\$ 2,073.49	\$ 45,616.77	U	100%	\$ 12,987.26	\$ 16,276.06	\$ 3,489.68	\$ 1,140.42	\$ 9.20	\$ 79,519.40
								\$ 19.2678	\$ 2,157.99	\$ 8,631.97			\$ -	\$ 3,079.89	\$ 660.35	\$ 215.80		\$ 12,588.01
22	EMS-union	17-38	Firefighter/EMT Intermediate	Step 2: 6/1/2022 Step 3: 6/1/2023	\$ 16.46	\$ 0.8230	\$ 17.2830	\$ 17.9780	\$ 2,013.54	\$ 46,311.33	U	100%	\$ 30.16	\$ 16,523.88	\$ 3,542.82	\$ 1,157.78	\$ 9.20	\$ 67,575.17
								\$ 18.5133	\$ 2,073.49	\$ 6,220.47			\$ -	\$ 2,219.46	\$ 475.87	\$ 155.51		\$ 9,071.31
23	EMS-union	17-23	Firefighter/EMT Intermediate	Step 2: 6/1/2022 Step 3: 6/1/2023	\$ 16.46	\$ 0.8230	\$ 17.2830	\$ 17.9780	\$ 2,013.54	\$ 46,311.33	U	100%	\$ 17,438.72	\$ 16,523.88	\$ 3,542.82	\$ 1,157.78	\$ 9.20	\$ 84,983.73
								\$ 18.5133	\$ 2,073.49	\$ 6,220.47			\$ -	\$ 2,219.46	\$ 475.87	\$ 155.51		\$ 9,071.31
24	EMS-union	17-40	Firefighter/EMT Intermediate	Step 1: 7/25/2021 Step 2: 7/25/2022	\$ 16.46	\$ 0.8230	\$ 17.2830	\$ 17.4528	\$ 1,954.71	\$ 3,909.43	100%	\$ 6,009.38	\$ 1,394.88	\$ 299.07	\$ 97.74	\$ 9.20	\$ 11,719.70	
								\$ 17.9780	\$ 2,013.54	\$ 48,324.86			\$ -	\$ 17,242.31	\$ 3,696.85	\$ 1,208.12		\$ 70,472.15
25	EMS-union	17-41	Firefighter/EMT Intermediate	Step 1: 1/11/22 Step 2: 1/11/23	\$ 16.46	\$ 0.8230	\$ 17.2830	\$ 17.4528	\$ 1,954.71	\$ 25,411.28	U	100%	\$ 5,950.62	\$ 9,066.74	\$ 1,943.96	\$ 635.28	\$ 9.20	\$ 43,017.08
								\$ 17.9780	\$ 2,013.54	\$ 26,175.97			\$ -	\$ 9,339.59	\$ 2,002.46	\$ 654.40		\$ 38,172.41
26	EMS-union	17-29	Firefighter EMT-Intermediate	Probation Step 1: 1/10/23	\$ -	\$ -	\$ -	\$ 12.9100	\$ 1,445.92	\$ 37,593.92	U	100%	\$ 9,848.02	\$ 13,413.51	\$ 2,875.93	\$ 939.85	\$ 9.20	\$ 64,680.43
								\$ 17.4528	\$ 1,954.71	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -
27	EMS-union	17-20	Firefighter/Paramedic	Step 4: 1/17/21 Step 5: 1/17/23	\$ 20.50	\$ 1.0250	\$ 21.5250	\$ 23.2968	\$ 2,609.24	\$ 36,529.38	U	100%	\$ 17,467.32	\$ 13,033.68	\$ 2,794.50	\$ 913.23	\$ 9.20	\$ 70,747.32
								\$ 24.0006	\$ 2,688.07	\$ 32,256.81			\$ -	\$ 11,509.23	\$ 2,467.65	\$ 806.42		\$ 47,040.10
28	EMS-union	17-24	Firefighter/Paramedic	Step 4: 1/17/21 Step 5: 1/17/23	\$ 20.50	\$ 1.0250	\$ 21.5250	\$ 23.2968	\$ 2,609.24	\$ 36,529.38	U	100%	\$ 6,016.92	\$ 13,033.68	\$ 2,794.50	\$ 913.23	\$ 9.20	\$ 59,296.92
								\$ 24.0006	\$ 2,688.07	\$ 32,256.81			\$ -	\$ 11,509.23	\$ 2,467.65	\$ 806.42		\$ 47,040.10
29	EMS-union	17-26	Firefighter/Paramedic	Step 4: 3/25/21 Step 5: 3/25/23	\$ 20.50	\$ 1.0250	\$ 21.5250	\$ 23.2968	\$ 2,609.24	\$ 49,575.59	U	100%	\$ 17,505.02	\$ 17,688.57	\$ 3,792.53	\$ 1,239.39	\$ 9.20	\$ 89,810.30
	EMS-union							\$ 24.0006	\$ 2,688.07	\$ 18,816.47	U	100%	\$ -	\$ 6,713.72	\$ 1,439.46	\$ 470.41	\$ 9.20	\$ 27,449.26
30	EMS-union	17-18	Firefighter/Paramedic	Step 4: 6/19/21 Step 5: 6/19/23	\$ 20.50	\$ 1.0250	\$ 21.5250	\$ 23.2968	\$ 2,609.24	\$ 65,231.04	U	100%	\$ 9,854.78	\$ 23,274.44	\$ 4,990.17	\$ 1,630.78	\$ 9.20	\$ 104,981.21
								\$ 24.0006	\$ 2,688.07	\$ 2,688.07	U	100%	\$ -	\$ 959.10	\$ 205.64	\$ 67.20	\$ 9.20	\$ 3,929.21
31	EMS-union	17-43	Firefighter/Paramedic	Step 4: 1/15/22	\$ 20.50	\$ 1.0250	\$ 21.5250	\$ 23.2968	\$ 2,609.24	\$ 67,840.28	U	100%	\$ 169.52	\$ 24,205.41	\$ 5,189.78	\$ 1,696.01	\$ 9.20	\$ 99,101.00
								\$ -	\$ -	\$ -	U	100%	\$ -	\$ -	\$ -	\$ -	\$ 9.20	\$ 9.20
32	EMS-union	17-25	Firefighter/Paramedic	Step 4: 1/15/22	\$ 20.50	\$ 1.0250	\$ 21.5250	\$ 23.2968	\$ 2,609.24	\$ 67,840.28	U	100%	\$ 17,505.02	\$ 24,205.41	\$ 5,189.78	\$ 1,696.01	\$ 9.20	\$ 116,436.50
								\$ -	\$ -	\$ -	U	100%	\$ -	\$ -	\$ -	\$ -	\$ 9.20	\$ 9.20
33	EMS-union	17-31	Firefighter/Paramedic	Step 4: 1/15/22	\$ 20.50	\$ 1.0250	\$ 21.5250	\$ 23.2968	\$ 2,609.24	\$ 67,840.28	U	100%	\$ 17,479.02	\$ 24,205.41	\$ 5,189.78	\$ 1,696.01	\$ 9.20	\$ 116,410.50
								\$ -	\$ -	\$ -	U	100%	\$ -	\$ -	\$ -	\$ -	\$ 9.20	\$ 9.20
34	EMS-union	17-22	Firefighter/Paramedic	Step 3: 1/14/2022 Step 4: 1/14/2023	\$ 19.91	\$ 0.9955	\$ 20.9055	\$ 22.4018	\$ 2,509.00	\$ 35,126.02	U	100%	\$ 6,015.62	\$ 12,532.96	\$ 2,687.14	\$ 878.15	\$ 9.20	\$ 57,239.90
								\$ 23.2968	\$ 2,609.24	\$ 31,310.90	U	100%	\$ -	\$ 11,171.73	\$ 2,395.28	\$ 782.77	\$ 9.20	\$ 45,669.88

Fiscal Year 2023 - Final Budgets

Fund: 4011 - SACO 1/4% FIRE		FINAL BUDGET FY 2023	
REVENUES:			
4011-00-000-39999	TRANSFER OUT: <i>Debt #8143-Century Bk</i>	\$	(275,115.60)
4011-00-000-39999	TRANSFER OUT: <i>#4010 - Zia Location</i>	\$	(250,000.00)
4011-99-000-31200	GROSS RECEIPTS	\$	1,000,000.00
4011-99-000-31211	GRT - CMP COMPENSATING TAX	\$	35,000.00
4011-99-000-31806	CELL TOWER REVENUE	\$	10,000.00
Total Revenue		\$	519,884.40
Carryover 6.30.22		\$	915,763.94
Grand Totals:		\$	1,435,648.34

SACO 1/4% FIRE FUNDS		FINAL BUDGET FY 2023	
EXPENSES:			
4011-17-059-46901	MEDICAL SUPPLIES	\$	100,000.00
4011-17-059-47213	ADMINISTRATIVE FEE - GRT DIST.	\$	39,000.00
4011-17-059-48020	CAPITAL OUTLAY	\$	1,296,648.00
Total Expenses:		\$	1,435,648.00

Fiscal Year 2023 - Final Budgets

SOUTH FIRE DISTRICT		FINAL BUDGET FY 2023	
REVENUES:			
4012-99-000-33070	STATE FIRE ALLOTMENT	\$	504,065.00
	<i>Debt Service #8124/#8114 FY23</i>	\$	(26,974.00)
	Total Revenue	\$	477,091.00
	Carryover 6.30.22	\$	467,815.99
	Grand Totals:	\$	944,906.99

SOUTH FIRE DISTRICT		FINAL BUDGET FY 2023	
EXPENSES:			
4012-17-060-43020	MILEAGE & PER DIEM	\$	7,220.00
4012-17-060-43030	GASOLINE	\$	18,430.00
4012-17-060-44010	BUILDING REPAIRS/MAINTENANCE	\$	125,000.00
4012-17-060-44011	TELECOM	\$	6,000.00
4012-17-060-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	130,000.00
4012-17-060-44042	CLEANING SUPPLIES	\$	10,000.00
4012-17-060-45030	PROFESSIONAL SERVICES	\$	3,000.00
4012-17-060-45920	MEDICAL EXAMS/VACCINES	\$	30,000.00
4012-17-060-46010	OFFICE SUPPLIES	\$	10,000.00
4012-17-060-46016	REHAB SUPPLIES	\$	2,000.00
4012-17-060-46020	SUPPLIES-NON CAPITAL	\$	25,000.00
4012-17-060-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$	155,000.00
4012-17-060-46934	PROGRAM DEVELOPMENT	\$	75,000.00
4012-17-060-47010	COMMUNICATION COST	\$	40,000.00
4012-17-060-47040	TRAINING EXPENSE	\$	33,000.00
4012-17-060-47061	FIREMAN'S ACCIDENT INSURANCE	\$	19,500.00
4012-17-060-47141	REGISTRATION FEES/MEMBER DUES	\$	2,910.00
4012-17-060-47070	POSTAGE	\$	500.00
4012-17-060-47150	TELEPHONE	\$	5,000.00
4012-17-060-47160	ELECTRICITY	\$	30,000.00
4012-17-060-47161	HEATING/GAS	\$	25,000.00
4012-17-060-47162	WATER	\$	10,000.00
4012-17-060-47219	BACKGROUND CHECKS	\$	800.00
4012-17-060-48020	CAPITAL OUTLAY	\$	181,546.00
	Total Expenses:	\$	944,906.00

Fiscal Year 2023 - Final Budgets

FIRE DISTRICT-GRANT FUNDING			FINAL BUDGET FY 2023
<i>REVENUES:</i>			
4013-99-000-31940	GRANT INCOME-State		\$ -
	Projected Carryover 6.30.22		\$ 1,132.20
	Grand Totals:		\$ 1,132.20

FIRE DISTRICT-GRANT FUNDING			FINAL BUDGET FY 2023
<i>EXPENSES:</i>			
4013-17-061-45966	LA CUEVA FIRE DIST.		\$ 1,132.00
	Total Expenses:		\$ 1,132.00

PENA BLANCA FIRE DISTRICT			FINAL BUDGET FY 2023
<i>REVENUES:</i>			
4014-00-000-33070	STATE FIRE ALLOTMENT		\$ 90,733.00
	Total Revenue		\$ 90,733.00
	Carryover 6.30.22		\$ 13,577.75
	Grand Totals:		\$ 104,310.75

PENA BLANCA FIRE DISTRICT			FINAL BUDGET FY 2023
<i>EXPENSES:</i>			
4014-17-062-46041	PROTECTIVE CLOTHING/EQUIPMENT		\$ 77,033.00
4014-17-062-47010	COMMUNICATION COST		\$ 27,277.00
	Total Expenses:		\$ 104,310.00

Fiscal Year 2023 - Final Budgets

PONDEROSA FIRE DEPT		FINAL BUDGET FY 2023	
REVENUES:			
4015-99-000-33070	STATE FIRE ALLOTMENT	\$	339,405.00
	<i>Debt Service #8126/#8116 FY23</i>	\$	(27,422.00)
	Total Revenue	\$	311,983.00
	Carryover 6.30.22	\$	474,946.17
	Grand Totals:	\$	786,929.17

PONDEROSA FIRE DEPT		FINAL BUDGET FY 2023	
EXPENSES:			
4015-17-063-43020	MILEAGE & PER DIEM	\$	6,765.00
4015-17-063-43030	GASOLINE	\$	23,517.00
4015-17-063-44010	MAINTENANCE	\$	100,000.00
4015-17-063-44040	VEHICLE MAINTENANCE	\$	100,000.00
4015-17-063-44042	CLEANING SUPPLIES	\$	10,000.00
4015-17-063-45030	PROFESSIONAL SERVICES	\$	3,000.00
4015-17-063-45920	MEDICAL EXAMS/VACCINES	\$	22,000.00
4015-17-063-46010	OFFICE SUPPLIES	\$	5,500.00
4015-17-063-46016	REHAB SUPPLIES	\$	2,000.00
4015-17-063-46020	SUPPLIES-NON CAPITAL	\$	30,000.00
4015-17-063-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$	55,000.00
4015-17-063-46934	PROGRAM DEVELOPMENT	\$	36,147.00
4015-17-063-47010	COMMUNICATION COST	\$	60,000.00
4015-17-063-47040	TRAINING EXPENSE	\$	20,000.00
4015-17-063-47061	FIREMAN'S ACCIDENT INSURANCE	\$	15,000.00
4015-17-063-47150	TELEPHONE	\$	6,000.00
4015-17-063-47160	ELECTRICITY	\$	10,000.00
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	\$	260,000.00
	Total Expenses:	\$	786,929.00

Fiscal Year 2023 - Final Budgets

LA MADERA FIRE DISTRICT		FINAL BUDGET FY 2023
REVENUES:		
4016-99-000-33070	STATE FIRE ALLOTMENT	\$ 100,813.00
Total Revenue		\$ 100,813.00
Carryover 6.30.22		\$ 72,158.16
Grand Totals:		\$ 172,971.16

LA MADERA FIRE DISTRICT		FINAL BUDGET FY 2023
EXPENSES:		
4016-17-065-43020	MILEAGE & PER DIEM	\$ 9,000.00
4016-17-065-43030	GASOLINE	\$ 13,436.00
4016-17-065-44010	MAINTENANCE	\$ 13,000.00
4016-17-065-44011	TELECOM	\$ 1,600.00
4016-17-065-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 22,000.00
4016-17-065-44042	CLEANING SUPPLIES	\$ 800.00
4016-17-065-45030	PROFESSIONAL SERVICES	\$ 1,200.00
4016-17-065-45920	MEDICAL EXAMS/VACCINES	\$ 5,000.00
4016-17-065-46010	OFFICE SUPPLIES	\$ 1,500.00
4016-17-065-46016	REHAB SUPPLIES	\$ 500.00
4016-17-065-46020	SUPPLIES-NON CAPITAL	\$ 6,000.00
4016-17-065-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 44,235.00
4016-17-065-46934	PROGRAM DEVELOPMENT	\$ 10,000.00
4016-17-065-47010	COMMUNICATION COST	\$ 10,000.00
4016-17-065-47040	TRAINING EXPENSE	\$ 7,000.00
4016-17-065-47061	FIREMAN'S ACCIDENT INSURANCE	\$ 8,000.00
4016-17-065-47080	PRINTING AND PUBLISHING	\$ 100.00
4016-17-065-47141	REGISTRATION FEES/MEMBER DUES	\$ 1,000.00
4016-17-065-47150	TELEPHONE	\$ 3,600.00
4016-17-065-47160	ELECTRICITY	\$ 4,000.00
4016-17-065-47161	HEATING/GAS	\$ 10,000.00
4016-17-065-47162	WATER & REHAB SUPPLIES	\$ 500.00
4016-17-065-47219	BACKGROUND CHECKS	\$ 500.00
Total Expenses:		\$ 172,971.00

Fiscal Year 2023 - Final Budgets

LA CUEVA FIRE DISTRICT		FINAL BUDGET FY 2023	
REVENUES:			
4017-99-000-33070	STATE FIRE ALLOTMENT	\$	231,880.00
	Debt Service #8108 FY23	\$	(46,662.00)
	Total Revenue	\$	185,218.00
	Carryover 6.30.22	\$	139,581.41
	Grand Totals:	\$	324,799.41

LA CUEVA FIRE DISTRICT		FINAL BUDGET FY 2023	
EXPENSES:			
4017-17-066-43020	MILEAGE & PER DIEM	\$	2,000.00
4017-17-066-43030	GASOLINE	\$	9,000.00
4017-17-066-44010	MAINTENANCE	\$	6,000.00
4017-17-066-44040	VEHICLE MAINTENANCE	\$	61,881.00
4017-17-066-44042	CLEANING SUPPLIES	\$	1,000.00
4017-17-066-45030	PROFESSIONAL SERVICES	\$	1,200.00
4017-17-066-45920	MEDICAL EXAMS/VACCINES	\$	9,337.00
4017-17-066-46010	OFFICE SUPPLIES	\$	3,000.00
4017-17-066-46020	SUPPLIES-NON CAPITAL	\$	7,000.00
4017-17-066-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$	51,400.00
4017-17-066-46934	PROGRAM DEVELOPMENT	\$	37,981.00
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	\$	10,000.00
4017-17-066-47160	ELECTRICITY	\$	9,000.00
4017-17-066-47161	HEATING/GAS	\$	22,000.00
4017-17-066-47219	BACKGROUND CHECKS	\$	500.00
4017-17-066-48020	CAPITAL OUTLAY	\$	60,000.00
Total Expenses:		\$	324,799.00

Fiscal Year 2023 - Final Budgets

TORREON FIRE		FINAL BUDGET FY 2023
REVENUES:		
4019-99-000-33070	STATE FIRE ALLOTMENT	\$ 63,852.00
Total Revenue		\$ 63,852.00
Carryover 6.30.22		\$ 32,308.36
Grand Totals:		\$ 96,160.36

TORREON FIRE		FINAL BUDGET FY 2023
EXPENSES:		
4019-17-071-43020	MILEAGE & PER DIEM	\$ 1,000.00
4019-17-071-43030	GASOLINE	\$ 14,901.00
4019-17-071-44010	BUILDING REPAIRS/MAINTENANCE	\$ 9,623.00
4019-17-071-44011	TELECOM	\$ 2,500.00
4019-17-071-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 10,000.00
4019-17-071-44042	CLEANING SUPPLIES	\$ 1,000.00
4019-17-071-45030	PROFESSIONAL SERVICES	\$ 1,200.00
4019-17-071-45920	MEDICAL EXAMS/VACCINES	\$ 4,000.00
4019-17-071-46010	OFFICE SUPPLIES	\$ 2,300.00
4019-17-071-46016	REHAB SUPPLIES	\$ 250.00
4019-17-071-46020	SUPPLIES-NON CAPITAL	\$ 4,000.00
4019-17-071-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 25,176.00
4019-17-071-46934	PROGRAM DEVELOPMENT	\$ 10.00
4019-17-071-47010	COMMUNICATION COST	\$ 1,500.00
4019-17-071-47040	TRAINING EXPENSE	\$ 3,000.00
4019-17-071-47061	FIREMAN'S ACCIDENT INSURANCE	\$ 6,400.00
4019-17-071-47150	TELEPHONE	\$ 2,500.00
4019-17-071-47160	ELECTRICITY	\$ 2,000.00
4019-17-071-47161	HEATING/GAS	\$ 4,000.00
4019-17-071-47162	WATER	\$ 700.00
4019-17-071-47219	BACKGROUND CHECKS	\$ 100.00
Total Expenses:		\$ 96,160.00

Fiscal Year 2023 - Final Budgets

ZIA PUEBLO FIRE DEPT		FINAL BUDGET FY 2023	
REVENUES:			
4020-99-000-33070	STATE FIRE ALLOTMENT	\$	63,852.00
	<i>Debt Service #8130 FY23</i>	\$	(5,343.00)
	Total Revenue	\$	58,509.00
	Carryover 6.30.22	\$	34,164.59
	Grand Totals:	\$	92,673.59

ZIA PUEBLO FIRE DEPT		FINAL BUDGET FY 2023	
EXPENSES:			
4020-17-073-43020	MILEAGE & PER DIEM	\$	500.00
4020-17-073-43030	GASOLINE	\$	5,664.00
4020-17-073-44010	BUILDING REPAIRS/MAINTENANCE	\$	9,000.00
4020-17-073-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	17,000.00
4020-17-073-44042	CLEANING SUPPLIES	\$	1,000.00
4020-17-073-45030	PROFESSIONAL SERVICES	\$	1,200.00
4020-17-073-45920	MEDICAL EXAMS/VACCINES	\$	2,000.00
4020-17-073-46010	OFFICE SUPPLIES	\$	3,000.00
4020-17-073-46016	REHAB SUPPLIES	\$	100.00
4020-17-073-46020	SUPPLIES-NON CAPITAL	\$	600.00
4020-17-073-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$	20,609.00
4020-17-073-46934	PROGRAM DEVELOPMENT	\$	10,000.00
4020-17-073-47010	COMMUNICATION COST	\$	2,000.00
4020-17-073-47040	TRAINING EXPENSE	\$	4,000.00
4020-17-073-47061	FIREMAN'S ACCIDENT INSURANCE	\$	6,000.00
4020-17-073-47150	TELEPHONE	\$	3,000.00
4020-17-073-47161	HEATING/GAS	\$	7,000.00
	Total Expenses:	\$	92,673.00

Fiscal Year 2023 - Final Budgets

REGINA FIRE DISTRICT		FINAL BUDGET FY 2023	
REVENUES:			
4021-99-000-33070	STATE FIRE ALLOTMENT	\$	201,626.00
	Debt Service #8128 FY23	\$	(8,787.00)
	Total Revenue	\$	192,839.00
	Carryover 6.30.22	\$	217,286.57
	Grand Totals:	\$	410,125.57

REGINA FIRE DISTRICT		FINAL BUDGET FY 2023	
EXPENSES:			
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/	\$	26,570.00
4021-17-074-44042	CLEANING SUPPLIES	\$	1,000.00
4021-17-074-45030	PROFESSIONAL SERVICES	\$	1,200.00
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	\$	402.00
4021-17-074-46020	SUPPLIES-NON CAPITAL	\$	10,000.00
4021-17-074-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$	89,745.00
4021-17-074-46934	PROGRAM DEVELOPMENT	\$	20,000.00
4021-17-074-47010	COMMUNICATION COST	\$	50,000.00
4021-17-074-47040	TRAINING EXPENSE	\$	10,000.00
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	\$	7,000.00
4021-17-074-47160	ELECTRICITY	\$	6,000.00
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	\$	120,000.00
Total Expenses:		\$	410,125.00

Fiscal Year 2023 - Final Budgets

SANDOVAL COUNTY EMS		FINAL BUDGET FY 2023
REVENUES:		
4035-99-000-33140	EMS FUND ACT	\$ 14,447.00
Total Revenue		\$ 14,447.00
Carryover 6.30.22		\$ 2,221.23
Grand Totals:		\$ 16,668.23

SANDOVAL COUNTY EMS		FINAL BUDGET FY 2023
EXPENSES:		
4035-17-076-46901	MEDICAL SUPPLIES	\$ 16,668.00
Total Expenses:		\$ 16,668.00

SANTO DOMINGO EMS		FINAL BUDGET FY 2023
REVENUES:		
4037-99-000-33140	EMS FUND ACT	\$ 8,245.00
Total Revenue		\$ 8,245.00
Carryover 6.30.22		\$ 4,087.77
Grand Totals:		\$ 12,332.77

SANTO DOMINGO EMS		FINAL BUDGET FY 2023
EXPENSES:		
4037-17-078-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 6,332.00
4037-17-078-46901	MEDICAL SUPPLIES	\$ 6,000.00
Total Expenses:		\$ 12,332.00

Fiscal Year 2023 - Final Budgets

JEMEZ PUELBO EMS			FINAL BUDGET FY 2023
REVENUES:			
4038-99-000-33140	EMS FUND ACT		\$ 9,096.00
	Total Revenue		\$ 9,096.00
	Carryover 6.30.22		\$ 1,805.70
	Grand Totals:		\$ 10,901.70

JEMEZ PUEBLO EMS			FINAL BUDGET FY 2023
EXPENSES:			
4038-17-079-46901	MEDICAL SUPPLIES		\$ 10,901.00
	Total Expenses:		\$ 10,901.00

LA CUEVA EMS			FINAL BUDGET FY 2023
REVENUES:			
4039-99-000-33140	EMS FUND ACT		\$ 7,233.00
	Total Revenue		\$ 7,233.00
	Carryover 6.30.22		\$ 338.45
	Grand Totals:		\$ 7,571.45

LA CUEVA EMS			FINAL BUDGET FY 2023
EXPENSES:			
4039-17-081-46901	MEDICAL SUPPLIES		\$ 7,571.00
	Total Expenses:		\$ 7,571.00

Fiscal Year 2023 - Final Budgets

PONDEROSA EMS			FINAL BUDGET FY 2023	
REVENUES:				
4041-99-000-33140	EMS FUND ACT		\$	7,092.00
		Total Revenue	\$	7,092.00
		Carryover 6.30.22	\$	519.37
		Grand Totals:	\$	7,611.37

PONDEROSA EMS			FINAL BUDGET FY 2023	
REVENUES:				
4041-17-083-46901	MEDICAL SUPPLIES		\$	7,611.00
		Total Expenses:	\$	7,611.00

LA MADERA EMS			FINAL BUDGET FY 2023	
REVENUES:				
4042-99-000-33140	EMS FUND ACT		\$	5,665.00
		Total Revenue	\$	5,665.00
		Carryover 6.30.22	\$	0.11
		Grand Totals:	\$	5,665.11

LA MADERA EMS			FINAL BUDGET FY 2023	
EXPENSES:				
4042-17-084-46901	MEDICAL SUPPLIES		\$	5,665.00
		Total Expenses:	\$	5,665.00

Fiscal Year 2023 - Final Budgets

REGINA EMS

**FINAL BUDGET
FY 2023**

REVENUES:

4043-99-000-33140	EMS FUND ACT		\$	5,007.00
		Total Revenue	\$	5,007.00
		Carryover 6.30.22	\$	1,329.89
		Grand Totals:	\$	6,336.89

REGINA EMS

**FINAL BUDGET
FY 2023**

EXPENSES:

4043-17-085-46901	MEDICAL SUPPLIES		\$	6,336.00
		Total Expenses:	\$	6,336.00

TORREON EMS

**FINAL BUDGET
FY 2023**

REVENUES:

4045-99-000-33140	EMS FUND ACT		\$	7,027.00
		Total Revenue	\$	7,027.00
		Carryover 6.30.22	\$	4,255.40
		Grand Totals:	\$	11,282.40

TORREON EMS

**FINAL BUDGET
FY 2023**

EXPENSES:

4045-17-087-46901	MEDICAL SUPPLIES		\$	11,282.00
		Total Expenses:	\$	11,282.00

Fiscal Year 2023 - Final Budgets

NAVAJO NATION EMS		FINAL BUDGET FY 2023	
REVENUES:			
4049-99-000-33140	EMS FUNDS	\$	-
Total Revenue		\$	-
Carryover 6.30.22		\$	58.70
Grand Totals:		\$	58.70

NAVAJO NATION EMS		FINAL BUDGET FY 2023	
EXPENSES:			
4049-17-183-46901	MEDICAL SUPPLIES	\$	58.00
Total Expenses:		\$	58.00

FIRE PROTECTION FUND		FINAL BUDGET FY 2023	
REVENUES:			
4170-99-000-33070	STATE FIRE ALLOTMENT	\$	95,773.00
Total Revenue		\$	95,773.00
Carryover 6.30.22		\$	43,790.59
Grand Totals:		\$	139,563.59

FIRE PROTECTION FUND		FINAL BUDGET FY 2023	
EXPENSES:			
4170-17-090-43020	MILEAGE & PER DIEM	\$	3,000.00
4170-17-090-43030	GASOLINE	\$	16,000.00
4170-17-090-44010	BUILDING REPAIRS/MAINTENANCE	\$	28,838.00
4170-17-090-44020	MAINTENANCE CONTRACTS	\$	10,000.00
4170-17-090-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	15,000.00
4170-17-090-45030	PROFESSIONAL SERVICES	\$	1,200.00
4170-17-090-46010	OFFICE SUPPLIES	\$	5,000.00
4170-17-090-46020	SUPPLIES-NON CAPITAL	\$	1,500.00
4170-17-090-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$	14,525.00
4170-17-090-46934	PROGRAM DEVELOPMENT	\$	5,000.00
4170-17-090-47040	TRAINING EXPENSE	\$	5,000.00
4170-17-090-47141	REGISTRATION FEES/MEMBER DUES	\$	500.00
4170-17-090-47150	TELEPHONE	\$	15,000.00
4170-17-090-47160	ELECTRICITY	\$	12,000.00
4170-17-090-47161	HEATING/GAS	\$	1,000.00
4170-17-090-47162	WATER	\$	6,000.00
Total Expenses:		\$	139,563.00

Fiscal Year 2023 - Final Budgets

WILDLAND FUNDING		FINAL BUDGET FY 2023	
REVENUES:			
4241-99-000-30010	ACCT REC - PRIOR YR	\$	270,000.00
4241-99-000-31760	REFUNDS/REIMBURSEMENTS	\$	100,000.00
	Revenue:	\$	370,000.00
	Carryover 6.30.22	\$	152,358.16
	Total Revenues:	\$	522,358.16

WILDLAND FUNDING		FINAL BUDGET FY 2023	
EXPENSES:			
4241-17-172-42020	F.I.C.A.	\$	15,000.00
4241-17-172-45963	WILDLAND FIRE STIPEND	\$	90,000.00
4241-17-172-45967	ALGODONES WILDLAND FUND	\$	370,000.00
4241-17-172-45970	FIRE ADMIN WILDLAND FUND	\$	47,358.00
	Total Expenses:	\$	522,358.00

FEDERAL EMS GRANTS		FINAL BUDGET FY 2023	
REVENUES:			
4450-99-000-30010	A/P PRIOR YEAR REVENUE	\$	31,970.43
4450-99-000-31948	2021 EMPG-ARPA-Federal (exp#44054)	\$	33,800.00
4450-99-000-35051	FEDERAL GRANT - SHGP (exp#43047)	\$	293,730.00
4450-99-000-31939	2021 SHSGP GRANT - Federal (exp#44053)	\$	206,952.00
4450-99-000-31940	GRANT INCOME-FEDERAL COVID 19 (exp#44052)	\$	19,804.00
	Total Revenue	\$	586,256.43
	Carryover 6.30.22	\$	0.94
	Grand Totals:	\$	586,257.37

FEDERAL EMS GRANTS		FINAL BUDGET FY 2023	
EXPENSES:			
4450-17-092-43046	DOH CRI GRANT - Federal	\$	19,241.00
4450-17-092-43047	2020 STATE HOMELAND SECURITY GRANT - FEDE	\$	293,730.00
4450-17-092-44052	AFG FEMA GRANT -COVID-19	\$	19,804.00
4450-17-092-44053	2021 SHSGP-Federal	\$	176,643.00
4450-17-092-44054	2021 EMPG-ARPA - Federal	\$	33,800.00
4450-17-092-45908	EXPENDITURES	\$	939.00
	Total Expenses:	\$	544,157.00

Finance

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.

Finance

FY2023:

1. Offer in-person one on one training as needed.
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. We have implemented Tyler Content Manager. Our goal is get payroll to automate employee direct deposit notices and W2's as well as time sheets.
5. Assist the county in the conversion to a time clock system.

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 & Sage Loy: *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 – Rachelle Carrillo: *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.*

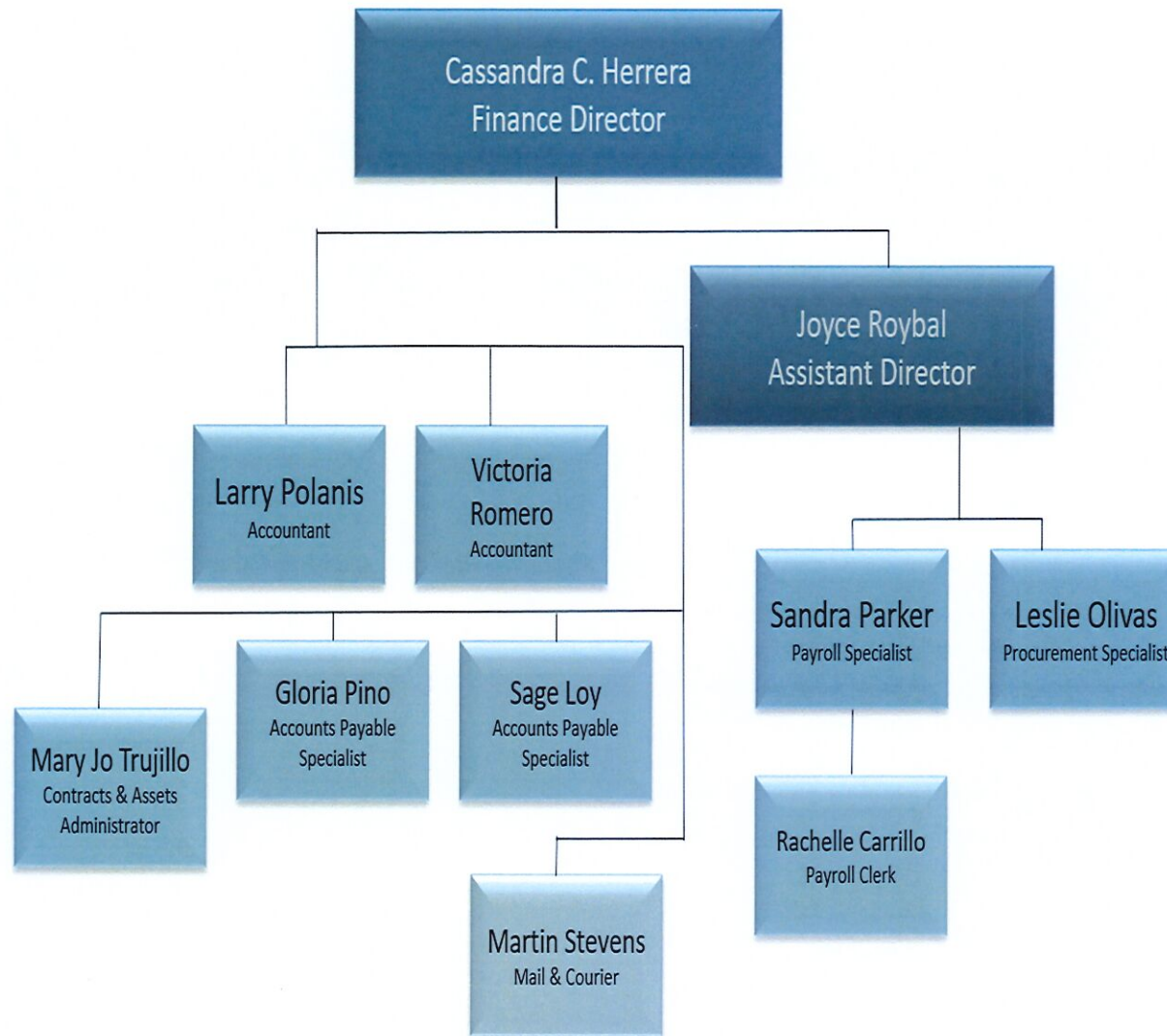
Procurement Specialist Senior – Leslie Olivas: *Under general supervision, performs the full range of experienced work involving centralized purchasing support services. Responsibilities include but are not limited to reviewing competitive bid solicitations and monitoring the Request for Proposal process; 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 - Martin Stevens: *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 and received the Large County-Audit Achievement-Audit & Accountability Award.

FINANCE DEPARTMENT



Fiscal Year 2023 - Final Budget

FINANCE DEPARTMENT		FINAL BUDGET FY 2023	
<i>GENERAL FUND EXPENSES:</i>			
1010-03-003-41020	FULL TIME SALARIES	\$	694,746.00
1010-03-003-41050	OVER-TIME PAY	\$	2,000.00
1010-03-003-42020	F.I.C.A.	\$	53,301.00
1010-03-003-42030	P.E.R.A.	\$	114,915.00
1010-03-003-42050	GROUP INSURANCE	\$	88,975.00
1010-03-003-42060	RETIREE HEALTH	\$	13,285.00
1010-03-003-42900	OTHER EMPLOYEE BENEFITS	\$	102.00
<i>Total Salary & Benefits:</i>		\$	967,324.00
1010-03-003-43020	MILEAGE & PER DIEM	\$	12,517.00
1010-03-003-43032	GASOLINE-CREDIT CARD	\$	55,000.00
1010-03-003-44990	MISC. BANKING FEES	\$	800.00
1010-03-003-45010	AUDIT CONTRACT	\$	70,119.00
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	\$	15,000.00
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	\$	4,500.00
1010-03-003-47213	ADMINISTRATIVE COST-GRT DIST.	\$	120,000.00
1010-03-003-47214	COPY MACHINE LEASE/MAINT EXP	\$	4,500.00
1010-03-003-47218	FLEXIBLE SPENDING ACCT - SECT125	\$	5,000.00
1010-03-003-48051	CURRENT YEAR- PLACITAS LIBRARY GO BOND 2020	\$	11,262.00
<i>Total Operations:</i>		\$	468,698.00
Total Expenses:		\$	1,436,022.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

General Fund - Finance Department

#1010-03-003-Salary & Benefits

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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	\$ 58.8468	\$ 1.18	\$ 60.0237	\$ 4,801.90	\$ 124,849.37	73	F-T	100%	\$ 10,371.40	\$ 21,598.94	\$ 9,550.98	\$ 2,496.99	\$ 9.20	\$ 168,876.88
2	FIN	03-02	Assistant Finance Director	\$ 39.8710	\$ 0.80	\$ 40.6684	\$ 3,253.47	\$ 84,590.31	64	F-T	100%	\$ 458.12	\$ 14,634.12	\$ 6,471.16	\$ 1,691.81	\$ 9.20	\$ 107,854.72
3	FIN	03-05	Procurement Specialist Sr.	\$ 17.7990	\$ 2.00	\$ 19.7990	\$ 1,583.92	\$ 41,181.92	36	F-T	100%	\$ 5,997.94	\$ 7,124.47	\$ 3,150.42	\$ 823.64	\$ 9.20	\$ 58,287.59
4	FIN	03-04	Accounts Payable Specialist	\$ 14.9737	\$ 2.00	\$ 16.9737	\$ 1,357.90	\$ 35,305.30	29	F-T	100%	\$ 5,994.04	\$ 6,107.82	\$ 2,700.86	\$ 706.11	\$ 9.20	\$ 50,823.31
5	FIN	03-07	Payroll Supervisor	\$ 22.4836	\$ 2.00	\$ 24.4836	\$ 1,958.69	\$ 50,925.89	39	F-T	100%	\$ 86.06	\$ 8,810.18	\$ 3,895.83	\$ 1,018.52	\$ 9.20	\$ 64,745.67
6	FIN	03-08	Accounts Payable Specialist	\$ 21.0006	\$ 2.00	\$ 23.0006	\$ 1,840.05	\$ 47,841.25	29	F-T	100%	\$ 6,109.74	\$ 8,276.54	\$ 3,659.86	\$ 956.82	\$ 9.20	\$ 66,853.40
7	FIN	03-03	Payroll Clerk	\$ -	\$ -	\$ 16.5432	\$ 1,323.46	\$ 34,409.86	24	F-T	100%	\$ 5,920.46	\$ 5,952.91	\$ 2,632.35	\$ 688.20	\$ 9.20	\$ 49,612.97
8	FIN	03-06	Mail & Courier	\$ -	\$ -	\$ 13.9899	\$ 1,119.19	\$ 29,098.99	20	P-T	100%	\$ 17,667.52	\$ 5,034.13	\$ 2,226.07	\$ 581.98	\$ 9.20	\$ 54,617.89
9	FIN	03-10	Contracts & Asset Administrator	\$ 30.2940	\$ 0.61	\$ 30.8999	\$ 2,471.99	\$ 64,271.75	43	F-T	100%	\$ 6,374.94	\$ 11,119.01	\$ 4,916.79	\$ 1,285.44	\$ 9.20	\$ 87,977.13
10	FIN	03-09	Accountant	\$ 25.9590	\$ 2.00	\$ 27.9590	\$ 2,236.72	\$ 58,154.72	44	F-T	100%	\$ 17,622.28	\$ 10,060.77	\$ 4,448.84	\$ 1,163.09	\$ 9.20	\$ 91,458.90
11	FIN	03-13	Accountant	\$ 32.5296	\$ 0.65	\$ 33.1802	\$ 2,654.42	\$ 69,014.80	44	F-T	100%	\$ 12,372.88	\$ 11,939.56	\$ 5,279.63	\$ 1,380.30	\$ 9.20	\$ 99,996.37
12	FIN	03-11	Procurement Buyer	\$ 19.6468	\$ -	\$ 19.6468	\$ 1,571.74		40	F-T	100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	FIN	03-12	CPA (Part-Time)	\$ 43.2692	\$ -	\$ 43.2692	\$ 3,461.54			P-T	100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*****			PAY PERIOD #27					\$ 24,601.70				\$ -	\$ 4,256.09	\$ 1,882.03	\$ 492.03	\$ -	\$ 31,231.86
*			Over-Time Pay					\$ 2,000.00				\$ -	\$ -	\$ 153.00	\$ -	\$ -	\$ 2,153.00
*			Vacation/Sick/Retirement					\$ 30,500.00				\$ -	\$ -	\$ 2,333.25	\$ -	\$ -	\$ 32,833.25
								\$ 696,745.85				\$ 88,975.38	\$ 114,914.53	\$ 53,301.06	\$ 13,284.92	\$ 101.20	\$ 967,322.94

Total Employees	
11 Full Time Employees	
2 positions are frozen	
11	

#41020 - Salaries	\$ 694,745.85
#41050 - Overtime	\$ 2,000.00
#42050 - Group Ins. 80%/20%	\$ 88,975.38
#42030 - PERA 17.3%	\$ 114,914.53
#42020 - FICA/Medicare 7.65%	\$ 53,301.06
#42060 - Retiree Health 2%	\$ 13,284.92
#42900 - Other Emp Benefits	\$ 101.20
	<u>\$967,322.94</u>

2 positions have been zeroed out..I do not plan on filling at this time

Fiscal Year 2023 - Final Budgets

JUVENILE DETENTION		FINAL BUDGET FY 2023	
REVENUES:			
2350-99-000-30010	ACCTS RECV - PREV FISCAL YEAR	\$	125,000.00
2350-99-000-31872	TRI-COUNTY JUVENILE DETENTION	\$	325,000.00
Total Revenue		\$	450,000.00
Carryover 6.30.22		\$	1,848,823.58
Grand Totals:		\$	2,298,823.58

JUVENILE DETENTION		FINAL BUDGET FY 2023	
EXPENSES:			
2350-02-044-47213	ADMINISTRATIVE COST	\$	812,224.00
Total Expenses:		\$	812,224.00

File note: HCAP will continue to assist for FY 23 & FY24 \$250,000

RECREATION		FINAL BUDGET FY 2023	
REVENUES:			
2380-99-000-31431	TASK FORCE FUNDRAISING	\$	5,000.00
2380-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$	-
2380-99-000-31810	VENDING MACHINE REVENUE	\$	3,100.00
2380-99-000-31947	CELL PHONE RECYCLING PROJ	\$	100.00
Total Revenue		\$	8,200.00
Carryover 6.30.22		\$	11,352.70
Grand Totals:		\$	19,552.70

RECREATION		FINAL BUDGET FY 2023	
EXPENSES:			
2380-02-046-46935	VENDING MACHINE	\$	2,100.00
2380-02-046-46938	TASK FORCE	\$	17,452.00
Total Expenses:		\$	19,552.00

Fiscal Year 2023 - Final Budgets

SACO DEPARTMENTAL GRANTS		FINAL BUDGET FY 2023
REVENUES:		
3020-99-000-31939	GRANT REVENUE - STATE	\$ -
Total Revenue		\$ -
Carryover 6.30.22		\$ 9,393.88
Grand Totals:		\$ 9,393.88

SACO DEPARTMENTAL GRANTS		FINAL BUDGET FY 2023
EXPENSES:		
3020-22-020-44046	ADA COMPLIANCE-VOTING LOCATIONS	\$ 9,393.00
Total Expenses:		\$ 9,393.00

Human Resources

Budget Narrative

Mission

Through partnerships and collaboration with Administration, Elected Officials and Department Directors, the Human Resources Department's mission is to foster a positive working environment for all employees of Sandoval County.

Division Goals

Human Resources will continue to process employment applications, provide guidance and consultation in the areas of HR compliance, employee and labor relations, and employment regulations and statutes. We will continue to support employees of the county with their needs related to benefits, leave of absences, issues and concerns. The Human Resources department will continue to adhere to applicable federal and state laws in the daily operations of duties and tasks.

Human Resources Personnel

Human Resources Director – Angela Rodden: Under administrative direction, plans, directs, coordinates, and administers human resources functions, activities and services; provides consultative services, direction and support to elected officials, division directors and administration; works to ensure compliance with pertinent federal, state and local laws, regulations and statutes and County ordinances, rules and regulations, and policies and procedures; plans the department services, programs, and projects; establishes goals, strategies and action steps for the organization; manages, administers and monitors department budget functions; identifies and mitigates potential risk and liability to the County; performs other administrative support functions as directed by the County Manager.

Assistant Human Resources Director – Reanna Baca: Under general direction, coordinates and supervises assigned daily functions; 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 including but not limited to employment, classification and compensation, benefit administration, labor relations, and personnel records; serves as compliance and privacy officer, and as assistant division head with responsibility to support or act as the director in their absence.

Human Resources Analyst, Senior – Tanya Luarkie: Under general direction, serves as a senior level generalist and performs a variety of professional level human resources related tasks; provides highly responsible and complex support to Human Resources Administration; provides a wide range of HR generalist support within the department, which could include recruitment, benefits, classification and compensation,

training, and HR regulatory compliance; researches, analyzes, and advises on various human resources rules, regulations, practices, policies and procedures as well as applicable local, state, and federal laws.

Human Resources Personnel Officer – Darla Ingle: Under general supervision, coordinates Human Resources departmental activities including recruitment and staffing, employee evaluation tracking, and equal employment opportunity in area assigned; monitors department's labor/employee relations programs; provides professional consultation to the Department Director, managers and supervisors in matters pertaining to discipline, conflict resolution and grievance/arbitration processes; possesses working knowledge of bargaining unit contracts and their interpretation.

Human Resources Analyst – Ana Chavez & Robin Gabaldon: Under general supervision, performs a variety of human resources services in one or more assigned program/functional areas; may be assigned to serve as the functional lead for County personnel recruitment or benefits administration; provides general support to Human Resources Administration; serves as a consultant and provides guidance to department heads and supervisors; provides HR support for assigned program area or functions within the department; conducts research, analysis, and studies related to assigned area of responsibility.

Human Resources Assistant – Taylor Begay: Under general supervision, maintains the County's official personnel files and related employment records; responds to requests for information from the public and internal customers; provides verifications of employment; locates and reproduces documents in response to subpoenas and public records requests, provides administrative support to the Director and general support to the human resources staff; performs a variety of administrative assistant duties; conducts research and analysis of less complex human resources related issues and compiles reports and/or provides requested information to the Director.

Classification & Compensation Analyst – Vacant: Under general direction, performs a variety of professional level human resources related tasks in the

area of compensation, classification, and salary administration for the County; performs the day-to-day activities related to salary administration to include job analysis / classification review and evaluation of salary / total compensation; conducts complex research and analysis; prepares written reports for varied audiences and presents findings / information in a concise format.

FY22 Accomplishments

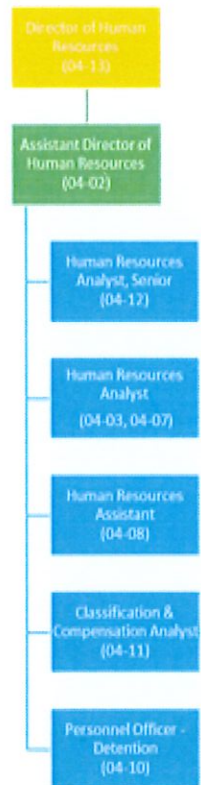
1. Assisted BOE in hiring election workers. Changed previous process by having HR staff attend each BOE school to gather required documents during each meeting (PERA Exclusion Form, W4, and I-9 (when applicable)).
2. Timely and accurate completion/submission of required ACA filing and 1095 form distribution
3. From July 1, 2021 to March 10, 2022: reviewed 2106 applications in NeoGov, hired 87 employees, processed 68 employee terms, completed 44 compensation reviews for new hires or promotions, performed five desk audits
4. Administered the NM PED Summer Enrichment Youth program on short notice
5. Continued partnership with Vitalant to provide quarterly blood drives
6. Provided support and administration of benefits premium change for employees from a 70/30 to an 80/20 premium split
7. Participated in the successful completion of union negotiations for the Sheriff's department, Detention Center and EMS/Fire (in process as of submission date of budget)
8. Contracted with a broker to conduct a market review for the employee benefit plans
9. Implement in house administration of all employee benefit programs and plan should approval be granted (if approved by Commission on 3/23/2022)
 - a. Build reports to develop benefit administration system
 - b. Assist in the development of all benefit materials for distribution
 - c. Communication of all new benefits during active open enrollment process

FY23 Goals

1. New Administration of in-house employee benefit programs and plans
 - a. Data entry into benefit administration system

- b. Continue the development of benefit materials for distribution
 - c. Research and implement Wellness Program
 - d. Continued communication of new benefits plans to County employees
- 2. Revisions to the Personnel Rule and Regulations
- 3. Revision and tracking of employee performance appraisal process
- 4. Revise County Compensation Plan:
 - a. RFP to review current market rates with goal to develop a compensation plan/strategy for County positions to be at 100% prevailing market rates within 3 years
- 5. Assist County departments in the conversion of a time clock system

Human Resources Organizational Chart



Fiscal Year 2023 - Final Budget

HUMAN RESOURCES		FINAL BUDGET FY 2023	
<i>GENERAL FUND EXPENSES:</i>			
1010-04-004-41020	FULL TIME SALARIES	\$	523,077.00
1010-04-004-41030	PART TIME SALARIES	\$	86,800.00
1010-04-004-42020	F.I.C.A.	\$	54,535.00
1010-04-004-42030	P.E.R.A.	\$	89,195.00
1010-04-004-42050	GROUP INSURANCE	\$	62,303.00
1010-04-004-42060	RETIREE HEALTH	\$	10,312.00
1010-04-004-42900	OTHER EMPLOYEE BENEFITS	\$	74.00
<i>Total Salary & Benefits:</i>		\$	826,296.00
1010-04-004-43020	MILEAGE & PER DIEM	\$	2,000.00
1010-04-004-44020	MAINTENANCE CONTRACTS	\$	4,000.00
1010-04-004-45030	PROFESSIONAL SERVICES	\$	80,000.00
1010-04-004-46010	OFFICE SUPPLIES	\$	4,500.00
1010-04-004-46020	SUPPLIES-NON CAPITAL	\$	5,000.00
1010-04-004-47040	TRAINING EXPENSE	\$	5,000.00
1010-04-004-47070	POSTAGE	\$	100.00
1010-04-004-47080	PRINTING AND PUBLISHING	\$	500.00
1010-04-004-47140	SUBSCRIPTIONS	\$	500.00
1010-04-004-47141	REGISTRATION FEES/MEMBER DUES	\$	1,000.00
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
<i>Total Operations:</i>		\$	135,600.00
Total Expenses:		\$	961,896.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

General Fund - Human Resources

#1010-04-004-Salary & Benefits

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	HR	04-03	Human Resources Analyst	\$ 21.5806	\$ 2.00	\$ 23.5806	\$ 1,886.45	\$ 49,047.65	43	F-T	100%	\$ 17,634.76	\$ 8,485.24	\$ 3,752.15	\$ 980.95	\$ 9.20	\$ 79,909.95
2	HR	04-02	Assistant Director of HR	\$ 34.4999	\$ 2.73	\$ 37.2299	\$ 2,978.39	\$ 77,438.19	62	F-T	100%	\$ 309.92	\$ 13,396.81	\$ 5,924.02	\$ 1,548.76	\$ 9.20	\$ 98,626.90
3	HR	04-04	Human Resources Assistant	\$ 16.3000	\$ 2.00	\$ 18.3000	\$ 1,464.00	\$ 38,064.00	30	F-T	100%	\$ 5,920.46	\$ 6,585.07	\$ 2,911.90	\$ 761.28	\$ 9.20	\$ 54,251.91
4	HR	04-01	Director of Human Resources	\$ 49.9266	\$ 1.00	\$ 50.9251	\$ 4,074.01	\$ 105,924.27	73	F-T	100%	\$ 12,576.98	\$ 18,324.90	\$ 8,103.21	\$ 2,118.49	\$ 9.20	\$ 147,057.05
5	HR	04-12	Human Resources Analyst, Sr	\$ 29.9222	\$ -	\$ 29.9222	\$ 2,393.78	\$ 62,238.18	48	F-T	100%	\$ 774.28	\$ 10,767.20	\$ 4,761.22	\$ 1,244.76	\$ 9.20	\$ 79,794.84
6	HR	04-07	Human Resources Analyst	\$ 21.1575	\$ 2.00	\$ 23.1575	\$ 1,852.60	\$ 48,167.60	43	F-T	100%	\$ 6,582.42	\$ 8,332.99	\$ 3,684.82	\$ 963.35	\$ 9.20	\$ 67,740.39
7	HR	04-11	Classification & Compensation Analyst	\$ 30.7800	\$ -	\$ 30.7800	\$ 2,462.40	\$ 64,022.40	52	F-T	100%	\$ 12,379.90	\$ 11,075.88	\$ 4,897.71	\$ 1,280.45	\$ 9.20	\$ 93,665.54
8	HR	4-10	Detention Personnel Officer	\$ 23.9377	\$ 2.00	\$ 25.9377	\$ 2,075.02	\$ 53,950.42	48	F-T	100%	\$ 6,124.30	\$ 9,333.42	\$ 4,127.21	\$ 1,079.01	\$ 9.20	\$ 74,623.55
*****			PAY PERIOD #27					\$ 16,724.24				\$ -	\$ 2,893.29	\$ 1,279.40	\$ 334.48	\$ -	\$ 21,231.43
	HR		PED Summer Internship Program					\$ 86,800.00		P-T		\$ -	\$ -	\$ 14,520.00	\$ -	\$ -	\$ 101,320.00
*			Vacation/Sick/Payouts					\$ 7,500.00				\$ -	\$ -	\$ 573.75	\$ -	\$ -	\$ 8,073.75
								\$ 609,876.95				\$ 62,303.02	\$ 89,194.81	\$ 54,535.39	\$ 10,311.54	\$ 73.60	\$ 826,295.31

Full-Time Salaries	\$523,076.95	1010-04-004-41020
Part-Time Salaries	\$ 86,800.00	1010-04-004-41030
F.I.C.A. @7.65%	\$ 54,535.39	1010-04-004-42020
P.E.R.A. @16.55%	\$ 89,194.81	1010-04-004-42030
Group Insurance 70%-30%	\$ 62,303.02	1010-04-004-42050
Retiree Health @2%	\$ 10,311.54	1010-04-004-42060
Other Emp Benefits	\$ 73.60	1010-04-004-42900
	<u>\$826,295.31</u>	

Information Technology

Budget Narrative

Operations Budget Increases

- Mileage & Per Diem (43020)

Budgeted amount for Fiscal Year 2022-2023: \$2200.00

Change in budget from last year: \$2000.00

Description: In the previous fiscal year, due to Covid-19 Sandoval County IT did not anticipate sending any of our personnel out for training that would require travel. As it turned out, we did end up sending several of our people out for training, and needed to transfer funds to do so. This year we anticipate several training opportunities for our staff that would require funds for travel and lodging, with the assumption that Covid-19 is finally behind us.

- Maintenance Contracts (44020)

Budgeted amount for Fiscal Year 2022-2023: \$1,229,550.00

Change in budget from last year: \$129,800.00

Description: Sandoval County IT had a number of 3-year contracts that are coming up for renewal in this fiscal year. We have also seen price increases ranging from 10-20% for both 1 year and 3-year contracts. Other increases are due to the purchase of additional licenses for several of the software or systems Sandoval County IT manages or supports.

\$50,000.00 of this increase was also related to the addition of a project for Contract Management and eBidding that was added by Finance.

- Maintenance Vehicle/Furniture (44040)

Budgeted amount for Fiscal Year 2022-2023: \$60,000.00

Change in budget from last year: \$35.00.00

Description: Sandoval County IT is requesting funds to build out a new office space for our Systems Engineer. We have talked to Public Works about this and they have given us an estimate to modify our current space to accommodate this

Information Technology

proposed new office. The additional funds being requested are for replacement furniture as well as new office furniture for anticipated new staff.

- Registration Fee (47141)

Budgeted amount for Fiscal Year 2022-2023: \$500.00

Change in budget from last year: \$500.00

Description: Sandoval County IT did not anticipate needing funds for this in the previous budget. We will be sending out 1 to 2 people to a conference this fiscal year for procurement.

- Telephone (47150)

Budgeted amount for Fiscal Year 2022-2023: \$9,350.00

Change in budget from last year:

Description: Sandoval County IT has added hotspot capabilities to all our technicians and engineers' phones. We are also anticipating additional phones needed for the additional staff we are requesting. We have also been informed by our vendor that a cost increase is anticipated.

Capital Budget

- Capital Replacement PC & Hardware (43066)

PC Replacement

Priority: Mandatory

Budgeted amount for Fiscal Year 2022-2023: \$125,000.00

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 our current standard is a 5-year rotating cycle. Unfortunately, due to funding issues the current cycle is more like 6-8 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. With this requested funding we should be

able to be on track to have all of the County's PCs and Laptops in that 5-year cycle after this fiscal year.

Mobile Device Manager (MDM)

Priority: High

Budgeted amount for Fiscal Year 2022-2023: \$54,000.00

Description: Mobile Device Manager, this project is to allow Sandoval County IT to manage County mobile devices, including anti-virus/malware, remote support and remote wipe capabilities.

DC Firewall

Priority: High

Budgeted amount for Fiscal Year 2021-2022: \$38,000.00

Description: This project is to put in place a firewall between the County's core network and the Detention Center, to add an additional level of security to the facility in the event of a security breach at the County's main facility.

UCS Server Replacement

Priority: Mandatory

Budgeted amount for Fiscal Year 2022-2023: \$130,000.00

Description: This project is to replace the existing UCS virtual server environment running all of the County's programs and systems with a next generation server system, better able to scale in the future to meet the County's computational needs. The current chassis-based server system is end of life, though we are maintaining it on 3rd party contracts.

We will also be able to leverage the old UCS server environment at our Co-Location facility to give us the ability to provide most of the County's needs with respect to server environment in the event of a major incident at our main facility.

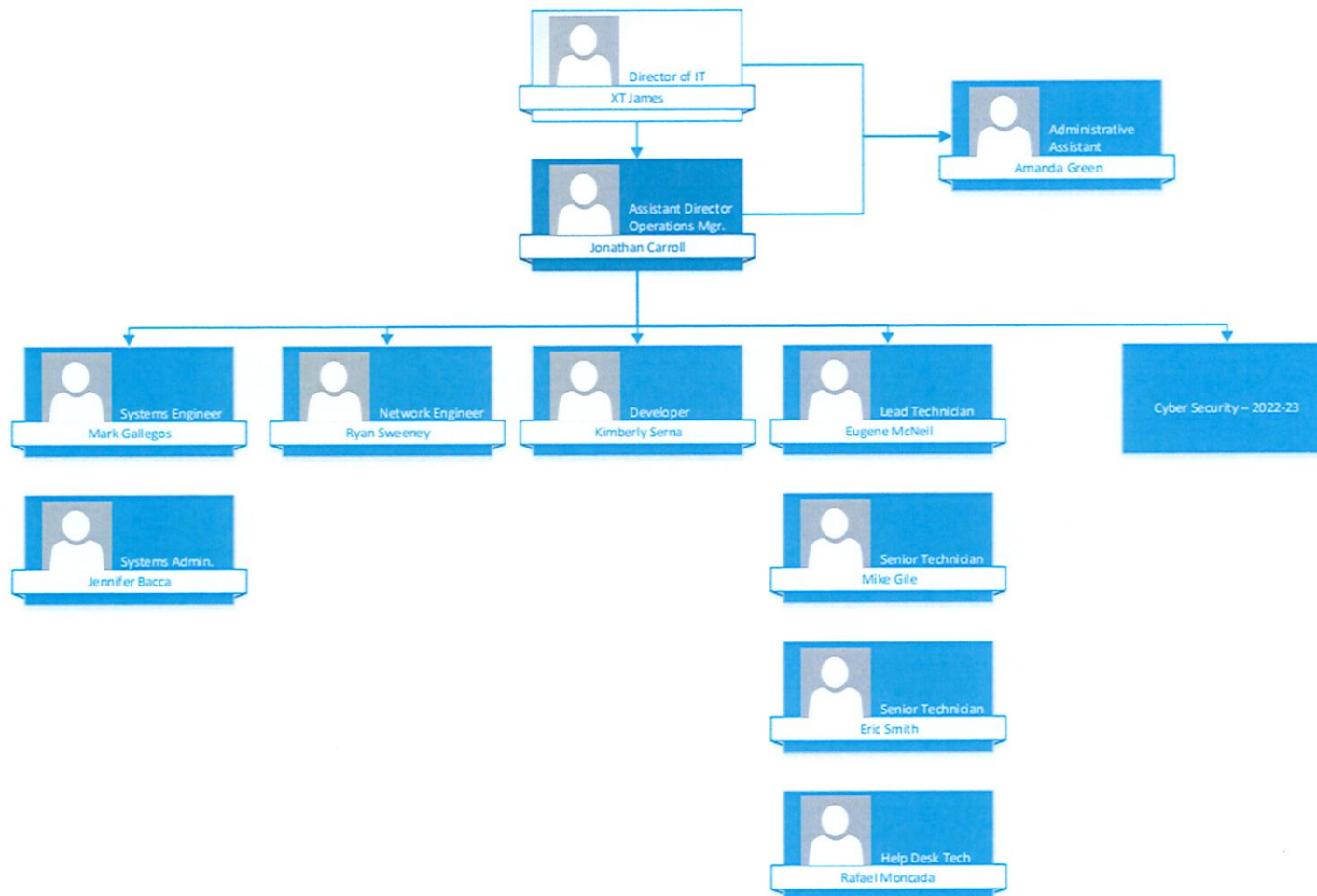
NetApp 2270 Storage Add-On

Priority: Mandatory

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

Description: This project will provide the County with additional storage at our Co-Location facility, enabling Sandoval County IT to back up 100% of our critical storage off site. This is part of the overall effort by Sandoval County IT to provide disaster recovery in the event of a major incident at our main facility.

Sandoval County IT Department



Fiscal Year 2023 - Final Budget

INFORMATION TECHNOLOGY		FINAL BUDGET FY 2023	
GENERAL FUND EXPENSES:			
1010-12-018-41020	FULL TIME SALARIES	\$	789,288.00
1010-12-018-41050	OVER TIME PAY	\$	7,500.00
1010-12-018-42020	F.I.C.A.	\$	60,954.00
1010-12-018-42030	P.E.R.A.	\$	136,028.00
1010-12-018-42050	GROUP INSURANCE	\$	151,561.00
1010-12-018-42060	RETIREE HEALTH	\$	15,726.00
1010-12-018-42900	OTHER EMPLOYEE BENEFITS	\$	111.00
<i>Total Salary & Benefits:</i>		\$	1,161,168.00
1010-12-018-43020	MILEAGE & PER DIEM	\$	2,200.00
1010-12-018-44011	TELECOM	\$	253,500.00
1010-12-018-44020	MAINTENANCE CONTRACTS	\$	1,229,550.00
1010-12-018-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	60,000.00
1010-12-018-45030	PROFESSIONAL SERVICES	\$	139,200.00
1010-12-018-46010	OFFICE SUPPLIES	\$	3,500.00
1010-12-018-46020	SUPPLIES-NON CAPITAL	\$	155,200.00
1010-12-018-47040	TRAINING EXPENSE	\$	30,200.00
1010-12-018-47080	PRINTING & PUBLISHING	\$	1,200.00
1010-12-018-47141	REGISTRATION FEES/MEMBER DUES	\$	500.00
1010-12-018-47150	TELEPHONE	\$	9,350.00
1010-12-018-47214	COPY MACHINE/LEASE PMTS	\$	5,360.00
<i>Total Operations:</i>		\$	1,889,760.00
Total Expenses:		\$	3,050,928.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

**General Fund - Information Technology
#1010-12-018-Salary &
Benefits**

General Fund - Information Technology #1010-12-018-Salary & Benefits													7000R		7500R	8000						
												26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total					
#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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	\$ 46.3985	\$ 0.93	47.3265	\$3,786.12	\$98,439.06	73	F-T	100%	\$ 17,149.60	\$ 17,029.96	\$ 7,530.59	\$ 1,968.78	\$ 9.20	\$142,127.18					
2	I.T.	12-11	Assistant Director, IT Operations	\$ 35.3623	\$ 0.71	36.0695	\$2,885.56	\$75,024.66	62	F-T	100%	\$ 17,631.12	\$ 12,979.27	\$ 5,739.39	\$ 1,500.49	\$ 9.20	\$112,884.12					
3		NEW-FY23	Cyber Security Administrator	\$ 29.8900		29.8900	\$2,391.20	\$62,171.20	57	F-T	100%	\$ 12,302.42	\$ 10,755.62	\$ 4,756.10	\$ 1,243.42	\$ 9.20	\$91,237.96					
4	I.T.	12-02	System Administrator	\$ 33.8407	\$ 0.68	34.5175	\$2,761.40	\$71,796.43	53	F-T	100%	\$ 9,941.10	\$ 12,420.78	\$ 5,492.43	\$ 1,435.93	\$ 9.20	\$101,095.87					
5	I.T.	12-10	IT Support Technician, Senior	\$ 18.1550	\$ 2.00	20.1550	\$1,612.40	\$41,922.40	36	F-T	100%	\$ 6,218.68	\$ 7,252.58	\$ 3,207.06	\$ 838.45	\$ 9.20	\$59,448.37					
6	I.T.	12-05	IT support Tech-Senior	\$ 24.5487	\$ 2.00	26.5487	\$2,123.90	\$55,221.30	40	F-T	100%	\$ 12,484.42	\$ 9,553.28	\$ 4,224.43	\$ 1,104.43	\$ 9.20	\$82,597.06					
7	I.T.	12-06	Administrative Assistant	\$ 20.1159	\$ 2.00	22.1159	\$1,769.27	\$46,001.07	28	F-T	100%	\$ 12,246.78	\$ 7,958.19	\$ 3,519.08	\$ 920.02	\$ 9.20	\$70,654.34					
8	I.T.	12-08	IT support Tech-Lead	\$ 27.0972	\$ 2.00	29.0972	\$2,327.78	\$60,522.18	44	F-T	100%	\$ 17,747.60	\$ 10,470.34	\$ 4,629.95	\$ 1,210.44	\$ 9.20	\$94,589.70					
9	I.T.	12-09	Web Application Developer/Database Admin	\$ 34.8598	\$ 0.70	35.5570	\$2,844.56	\$73,958.55	50	F-T	100%	\$ 10,210.72	\$ 12,794.83	\$ 5,657.83	\$ 1,479.17	\$ 9.20	\$104,110.30					
10	I.T.	12-04	IT Support Technician Senior	\$ 19.6468	\$ 2.00	21.6468	\$1,731.74	\$45,025.34	40	F-T	100%	\$ 12,126.92	\$ 7,789.38	\$ 3,444.44	\$ 900.51	\$ 9.20	\$69,295.79					
11	I.T.	12-03	Systems Engineer	\$ 30.4928	\$ 0.61	31.1027	\$2,488.21	\$64,693.52	57	F-T	100%	\$ 17,494.62	\$ 11,191.98	\$ 4,949.05	\$ 1,293.87	\$ 9.20	\$99,632.25					
12	I.T.	12-12	Network Engineer	\$ 30.4928	\$ 0.61	31.1027	\$2,488.21	\$64,693.52	57	F-T	100%	\$ 6,006.52	\$ 11,191.98	\$ 4,949.05	\$ 1,293.87	\$ 9.20	\$88,144.15					
*****			PAY PERIOD #27					\$26,819.16	\$ -									\$ 4,639.71	\$ 2,051.67	\$ 536.38	\$ -	\$34,046.92
*			Overtime Pay					\$7,500.00														\$8,073.75
*			Employee Vac/Sick					\$3,000.00														\$3,229.50
								\$796,788.39	\$ 151,560.50									\$ 136,027.89	\$ 60,954.31	\$ 15,725.77	\$ 110.40	\$ 1,161,167.26

No enrolled Benefits

Total Employees	
12	Full Time Employees
12	

#41020 - Salaries	\$789,288.39
#41050 - Overtime	\$7,500.00
#42050 - Group Ins. 80%/20%	\$151,560.50
#42030 - PERA 17.3%	\$136,027.89
#42020 - FICA/Medicare 7.65%	\$60,954.31
#42060 - Retiree Health 2%	\$15,725.77
#42900 - Other Emp Benefits	\$110.40
	\$1,161,167.26

*Legal &
Native American
Voting Rights
Program*

Budget Narrative

Mission

Sandoval County Attorney's Office exists to help all county officials and departments to carry out their duties and to comply with the law.

Background

The Office of the Sandoval County Attorney represents the County in all legal matters. Its attorneys review and analyze legal issues related to every aspect of the County's operations. We (or outside counsel under our supervision) represent the County in administrative and legal proceedings. We prepare and review contracts, ordinances, codes, resolutions, policies, and other documents to ensure compliance with law. We advise the Board of County Commissioners, the County Manager, elected officials, and department directors. The County Attorney works cooperatively and directly with the County Manager to support the mission of Sandoval County Government.

The County Attorney also oversees the Sandoval County Tribal Liaison Program. The program began in 1988 in response to a settlement with the U.S. Department of Justice to settle claims that the Sandoval County was providing insufficient support to Native American voters. Three Native language speakers are employed as liaisons who represent the three primary Native languages of Sandoval County: Towa, Keres, and Navajo. The liaisons assist Native residents of Sandoval County with voter registration, voter education, absentee voting, education about the governmental process, and election-day voting. In FY 22, the liaisons took on added duties as official liaisons between Sandoval County government and Native American governments and agencies.

Legal

Year in Review

Robin Hammer retired as Sandoval County Attorney in July 2021 after three years of service. Her successor was Michael Eshleman, formerly the Otero County Attorney. David Mann, deputy county attorney, left in March 2022 to become general counsel for the Rio Rancho Public Schools. Philip Holmes was hired in October 2022 as investigator to replace Victor Rodriguez. In spring 2022, we hope to hire a new deputy county attorney and a paralegal to work on Inspection of Public Records Act requests.

The County Attorney's staff is able to handle a great deal of work in-house meaning work is done more quickly and less expensively.

For example, nearly all tax protest cases are done in house. The one case on which outside counsel was retained involved commercial property for which millions of dollars in valuation and tens of thousands of dollars in annual taxes were involved. Working with counsel and the County Assessor, we were able to reach an agreement that led to the taxpayer accepting the Assessor's valuation on the property. On condemnation cases filed by the City of Rio Rancho, the New Mexico Department of Transportation, and the Southern Sandoval County Arroyo Flood Control Authority, we are collecting back taxes out of the condemnation awards.

The investigator has completely a half-dozen internal investigations that previously would have been contracted out. Having an in-house investigator means that investigations that can be pursued that might not have been because of the cost. Employees can see from his inquiries that management is taking workplace complaints seriously.

Having a dedicated employee working on Inspection of Public Records Act requests mean requests can be resolved quickly in compliance with the short deadlines spelled out in statute. No new IPRA lawsuits have been filed against the county during FY 2022. With the new IPRA paralegal we expect to hire, we will assume work on requests now being done by Sheriff's Office staff.

Personnel

There are nine positions. Two are vacant as of March 18th, 2022.

- Michael Eshleman, County Attorney
- *Vacant*, Deputy County Attorney
- Diego P. Trujillo, Assistant County Attorney
- Monica Quintana, Legal Administrator
- Philip Holmes, Investigator
- *Vacant*, IPRA Paralegal
- Peter Madalena, Senior Tribal Liaison (Towa Speaker)
- Evelyn Sandoval, Tribal Liaison (Navajo Speaker)
- Sheila Herrera, Tribal Liaison (Keres Speaker)

Revenue

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

Expenditures

Most of our expense is for salaries and benefits. In Fiscal Year 2022, these were budgeted at \$607,000. Actual spending will be below that because the investigator position was vacant for three months, the paralegal position for nine months, and the deputy county attorney for at least three months. In Fiscal Year 2022, we budgeted \$144,000 for outside counsel. We spent about \$82,000. For the upcoming budget, we request \$100,000. (Nota bene that black swan events may happen in litigation that would require additional resources. What plaintiff's attorneys and the courts do are unpredictable.)

Additional funding is requested for supplies because of the increase in staff and their training requirements. For example, Holmes is a commissioned law enforcement officer and needs ammunition to keep his qualifications current.

The budget includes requests for staff to attend the New Mexico Association of Counties conferences in Santa Fe and Farmington, the State Bar of New Mexico Annual Meeting at Santa Ana Pueblo, the New Mexico Municipal League Attorney Conference in Albuquerque, and the International Municipal Lawyers Association in Portland, Oregon. These conference provide continuing legal education credits needed by attorneys.

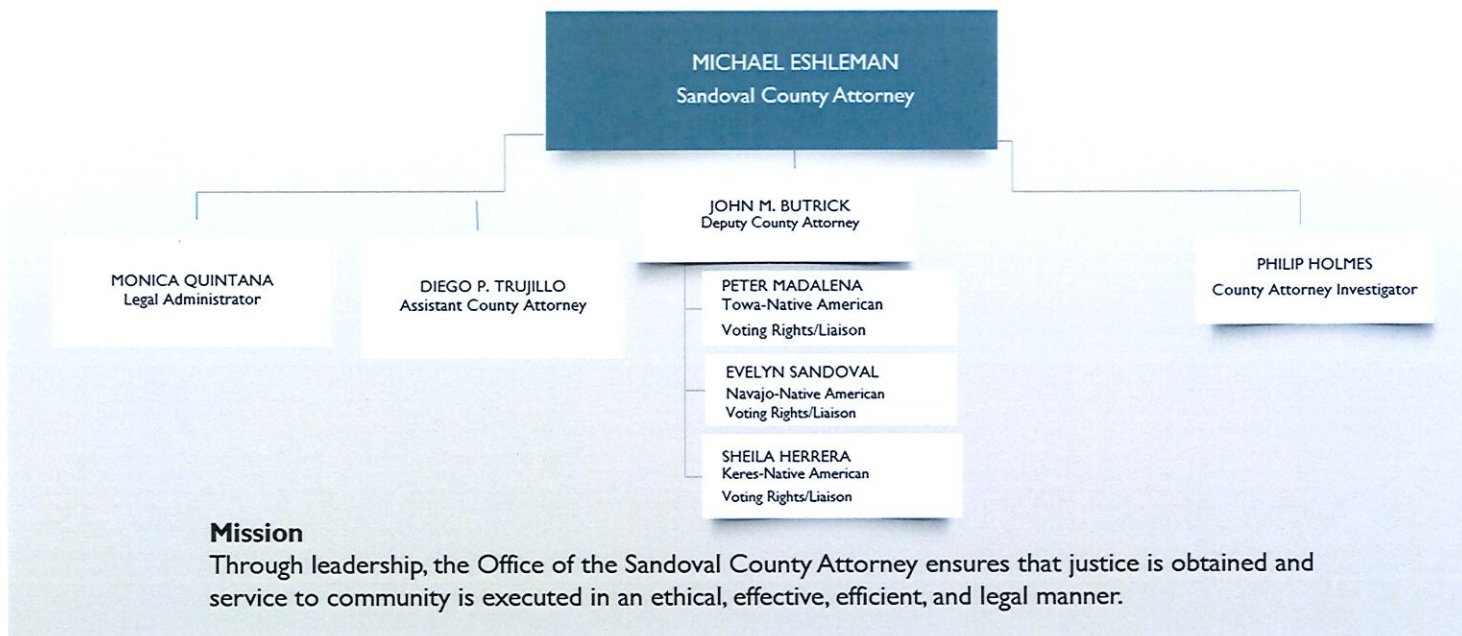
The Tribal Liaison Program also has as its chief expense salaries and benefits. Money currently budgeted for professional services will be reallocated to program development, i.e., money to promote voting and the work of the liaison program. The budget also includes money for the liaisons to attend the National Congress of Indians conference in Sacramento.

Because of the significant increases in the cost of living, raises are requested for all staff.

Significant Changes

Increases are requested as follows: Monica Quintana, \$2.2595; Diego Trujillo, \$3.0992; Philip Holmes, \$2.4999; Peter Madalena, \$1.7482; Evelyn Sandoval, \$1.2982; Sheila Herrera, \$1.2188; and Michael Eshleman, \$4.8077.

OFFICE OF THE SANDOVAL COUNTY ATTORNEY ORGANIZATION CHART



Fiscal Year 2023 - Final Budget

COUNTY ATTORNEY

FINAL BUDGET
FY 2023

GENERAL FUND EXPENSES:

1010-05-005-41020	FULL TIME SALARIES	\$	498,990.00
1010-05-005-42020	F.I.C.A.	\$	38,173.00
1010-05-005-42030	P.E.R.A.	\$	84,830.00
1010-05-005-42050	GROUP INSURANCE	\$	73,472.00
1010-05-005-42060	RETIREE HEALTH	\$	9,807.00
1010-05-005-42900	OTHER EMPLOYEE BENEFITS	\$	56.00
<i>Total Salary & Benefits:</i>		\$	705,328.00
1010-05-005-43020	MILEAGE & PER DIEM	\$	9,370.00
1010-05-005-45030	PROFESSIONAL SERVICES	\$	100,000.00
1010-05-005-46010	OFFICE SUPPLIES	\$	3,700.00
1010-05-005-46020	SUPPLIES-NON CAPITAL	\$	4,500.00
1010-05-005-46040	UNIFORMS	\$	1,700.00
1010-05-005-47040	TRAINING EXPENSE	\$	4,495.00
1010-05-005-47140	SUBSCRIPTIONS	\$	10,000.00
1010-05-005-47141	REGISTRATION FEES/MEMBER DUES	\$	4,635.00
1010-05-005-47150	TELEPHONE	\$	3,500.00
<i>Total Operations:</i>		\$	141,900.00
Total Expenses:		\$	847,228.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

General Fund - Legal

#1010-05-005-Salary & Benefits

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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	\$ 60.0961	\$ -	\$ 60.0961	\$ 4,807.69	\$ 125,000.00	N/E	F-T	100%	\$ 6,318.52	\$ 21,625.00	\$ 9,562.50	\$ 2,500.00	\$ 9.20	\$ 165,015.22
2	LEGAL	05-02	Deputy County Attorney	\$ 48.0577	\$ -	\$ 48.0577	\$ 3,844.62	\$ 99,959.99	N/E	F-T	100%	\$ 17,408.56	\$ 17,293.08	\$ 7,646.94	\$ 1,999.20	\$ 9.20	\$ 144,316.96
3	LEGAL	05-03	Legal Administrator	\$ 22.5948	\$ 2.00	\$ 24.5948	\$ 1,967.58	\$ 51,157.18	41	F-T	100%	\$ 9,786.92	\$ 8,850.19	\$ 3,913.52	\$ 1,023.14	\$ 9.20	\$ 74,740.17
4	LEGAL	05-07	Assistant Co Attorney	\$ 38.7404	\$ 0.77	\$ 39.5152	\$ 3,161.22	\$ 82,191.57	N/E	F-T	100%	\$ 12,151.88	\$ 14,219.14	\$ 6,287.66	\$ 1,643.83	\$ 9.20	\$ 116,503.28
5	LEGAL	05-09	Investigator	\$ 31.2499	\$ -	\$ 31.2499	\$ 2,499.99	\$ 64,999.79	52	F-T	100%	\$ 10,166.78	\$ 11,244.96	\$ 4,972.48	\$ 1,300.00	\$ 9.20	\$ 92,693.22
6	LEGAL	05-14	Paralegal-Public Records	\$ 21.7500	\$ -	\$ 23.5000	\$ 1,880.00	\$ 48,880.00	33	F-T	100%	\$ 17,638.92	\$ 8,456.24	\$ 3,739.32	\$ 977.60	\$ 9.20	\$ 79,701.28
*****								\$ 18,161.10									
	LEGAL	05-10	Summer Intern	\$ 10.0000	\$ -	\$ 10.0000	\$ 2,640.00			temp	100%			\$ 201.96			\$ 2,841.96
	*		Vacation/Sick/Retirement				\$ 6,000.00							\$ 459.00			\$ 6,459.00
								\$ 498,989.63									
												\$ 73,471.58	\$ 84,830.49	\$ 38,172.71	\$ 9,806.99	\$ 55.20	\$ 705,326.60

#41020 - Salaries	\$498,989.63
#42050 - Group Ins. 80%/20%	\$73,471.58
#42030 - PERA 17.3%	\$84,830.49
#42020 - FICA/Medicare 7.65%	\$38,172.71
#42060 - Retiree Health 2%	\$9,806.99
#42900 - Other Emp Benefits	\$55.20
	<u>\$705,326.60</u>

Fiscal Year 2023 - Final Budget

NATIVE AMERICAN VOTING RIGHTS		FINAL BUDGET FY 2023	
<i>GENERAL FUND EXPENSES:</i>			
1010-05-006-41020	FULL TIME SALARIES	\$	148,118.00
1010-05-006-42020	F.I.C.A.	\$	11,331.00
1010-05-006-42030	P.E.R.A.	\$	22,164.00
1010-05-006-42050	GROUP INSURANCE	\$	625.00
1010-05-006-42060	RETIREE HEALTH	\$	2,562.00
1010-05-006-42900	OTHER EMPLOYEE BENEFITS	\$	28.00
<i>Total Salary & Benefits:</i>		\$	184,828.00
1010-05-006-43020	MILEAGE & PER DIEM	\$	7,800.00
1010-05-006-45030	PROFESSIONAL SERVICES	\$	2,000.00
1010-05-006-46010	OFFICE SUPPLIES	\$	3,550.00
1010-05-006-46020	SUPPLIES NON-CAPITAL	\$	750.00
1010-05-006-46040	UNIFORMS	\$	500.00
1010-05-006-46934	PROGRAM DEVELOPMENT	\$	5,000.00
1010-05-006-47040	TRAINING EXPENSE	\$	-
1010-05-006-47141	REGISTRATION FEES/MEMBER DUES	\$	1,500.00
1010-05-006-47150	TELEPHONE	\$	2,500.00
<i>Total Operations:</i>		\$	23,600.00
Total Expenses:		\$	208,428.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

General Fund - Voting Rights

#1010-05-006-Salary & Benefits

General Fund - Voting Rights													7000R		7500R	8000	
#1010-05-006-Salary & Benefits												26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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	\$ 16.2272	\$ 2.00	\$ 18.2272	\$ 1,458.18	\$ 37,912.58	24	F-T	100%	\$ 68.90	\$ 6,558.88	\$ 2,900.31	\$ 758.25	\$ 9.20	\$ 48,208.12
2	VR	05-05	Tribal Liaison	\$ 21.8519	\$ 2.00	\$ 23.8519	\$ 1,908.15	\$ 49,611.95	24	F-T	100%	\$ 413.66	\$ 8,582.87	\$ 3,795.31	\$ 992.24	\$ 9.20	\$ 63,405.23
3	VR	05-06	Tribal Liaison	\$ 15.2346	\$ 2.00	\$ 17.2346	\$ 1,378.77	\$ 35,847.97	24	F-T	100%	\$ 142.22	\$ 6,201.70	\$ 2,742.37	\$ 716.96	\$ 9.20	\$ 45,660.42
*****			PAY PERIOD #27					\$ 4,745.10									
*			Vacation/Sick					\$ 20,000.00									
								\$ 148,117.59									
												\$ 624.78	\$ 22,164.34	\$ 11,331.00	\$ 2,562.35	\$ 27.60	\$ 184,827.66

Total Employees	
9	Full Time Employees
	Summer Intern
9	

#41020 - Salaries	\$148,117.59
#42050 - Group Ins. 80%/20%	\$624.78
#42030 - PERA 17.3%	\$22,164.34
#42020 - FICA/Medicare 7.65%	\$11,331.00
#42060 - Retiree Health 2%	\$2,562.35
#42900 - Other Emp Benefits	\$27.60
	<u>\$184,827.66</u>

Sheriff's Office

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.

Sheriff

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 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. The increases will allow the Sheriff's Office to perform the required duties more affectingly and provide quality serve.



COMMAND & SUPERVISORY STAFF



Jesse James Casaus, Sheriff
Joe Gonzales, Undersheriff
Allen Mills, Chief Deputy

Jason Benally, Lieutenant – *Patrol, Traffic Investigations, Fatal Crash Team.*
Frank Tomlinson, Lieutenant – *Civil Division, Community Services & Animal Control.*
Bryan Peters, Lieutenant – *Criminal Investigations, Street Crimes & Intelligence Unit.*
John Castaneda, Lieutenant – *Administrative, Professional Standards, K-9 Unit.*



Scott Holt, Sergeant- Patrol
Brandi Kie, Sergeant- Patrol
Luke Osborn, Sergeant –Patrol
Rene Alvarado, Sergeant- Patrol
Orlando Carrillo, Sergeant- Patrol
Jonathan Crespín, Sergeant- Patrol
Olga Guymon, Sergeant – SORNA



Audeliz Nieves, Sergeant- Civil Division
Thomas Griffin, Sergeant – *Criminal Investigations Division*
William Dunaway, Sergeant - *Street Crimes & Intelligence Unit*

Fiscal Year 2023 - Final Budget

SHERIFF'S DEPARTMENT		FINAL BUDGET FY 2023	
<i>GENERAL FUND EXPENSES:</i>			
1010-10-014-41010	ELECTED OFFICIALS SALARY	\$	78,555.00
1010-10-014-41020	FULL TIME SALARIES	\$	4,089,405.00
1010-10-014-41050	OVER TIME PAY	\$	200,000.00
1010-10-014-41051	HOLIDAY PAY	\$	73,000.00
1010-10-014-42020	F.I.C.A.	\$	89,577.00
1010-10-014-42030	P.E.R.A.	\$	1,288,025.00
1010-10-014-42050	GROUP INSURANCE	\$	697,578.00
1010-10-014-42060	RETIREE HEALTH	\$	101,093.00
1010-10-014-42900	OTHER EMPLOYEE BENEFITS	\$	654.00
<i>Total Salary & Benefits:</i>		\$	6,617,887.00
1010-10-014-43020	MILEAGE & PER DIEM	\$	3,500.00
1010-10-014-43056	SHERIFF K9 EXPENDITURES	\$	8,000.00
1010-10-014-43900	TRANSP & EXTRADITION OF PRISON	\$	15,000.00
1010-10-014-44020	MAINTENANCE CONTRACTS	\$	30,000.00
1010-10-014-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	15,000.00
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	\$	10,000.00
1010-10-014-46040	UNIFORMS	\$	25,000.00
1010-10-014-46927	FIREARMS/AMMUNITION	\$	25,000.00
1010-10-014-46928	DRUG TESTING	\$	7,000.00
1010-10-014-46929	CRIME SCENE INVEST/FILM PROCES	\$	18,000.00
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	\$	23,000.00
1010-10-014-47150	TELEPHONE	\$	23,000.00
1010-10-014-47151	WIRELESS DATA PLAN	\$	35,000.00
1010-10-014-47212	LAW ENFORCEMENT INSURANCE	\$	272,000.00
1010-10-014-47214	COPY MACHINE LEASE/MAINT EXP	\$	5,000.00
<i>Total Operations:</i>		\$	669,800.00
Total Expenses:		\$	7,287,687.00

SALARY SCHEDULE

General Fund - Sheriff's Office

#1010-10-014-Salary & Benefits

Admin

Union

26 Pay Periods

7000R

31.65%
NONU/32.95% U

17.30%

7500R

2.5% officers

2% of Annual
Income

8000

\$9.20/Yr

Grand Total

#	Dept	Position #	Position Title	Tier	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K	Bi-Weekly Salary	Annual Salary	Pay Range	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	SHRF	10-01	Elected: Sheriff (TERM 12/31/22)	E	\$37,7668	\$ -	\$37,7668	\$3,021.34	\$78,555.00	NE F-T 100%	\$ 17,467.32	\$ 24,862.66	\$ 1,139.05	\$ 1,963.88	\$ 9.20	\$ 123,997.10
2	SHRF	10-02	Appointed: Undersheriff	A	\$43,2692	\$ 0.87	\$44,1346	\$3,530.77	\$91,799.93	59 F-T 100%	\$ 6,463.08	\$ 28,962.88	\$ 1,331.10	\$ 2,295.00	\$ 9.20	\$ 130,861.19
3	SHRF	10-03	Appointed: Executive Secretary	A	\$23,2340	\$ 2.00	\$25,2340	\$2,018.72	\$52,486.72	NE F-T 100%	\$ 12,101.18	\$ 9,080.20	\$ 4,015.23	\$ 1,049.73	\$ 9.20	\$ 78,742.27
4	SHRF	10-04	STAFF: Admin. Asst. Senior	N/E	\$17,8500	\$ 2.00	\$19,8500	\$1,588.00	\$41,288.00	33 F-T 100%	\$ 17,461.60	\$ 7,142.82	\$ 3,158.53	\$ 825.76	\$ 9.20	\$ 69,885.92
5	SHRF	10-06	STAFF: CID/NCIC Admin Assistant-	N/E	\$16,7586	\$ 2.00	\$18,7586	\$1,500.69	\$39,017.89	28 F-T 100%	\$ 861.12	\$ 6,750.09	\$ 2,984.87	\$ 780.36	\$ 9.20	\$ 50,403.53
6	SHRF	10-07	STAFF: Civil Records Clerk	N/E	\$14,5257	\$ 2.00	\$16,5257	\$1,322.06	\$34,373.46	23 F-T 100%	\$ 5,967.52	\$ 5,946.61	\$ 2,629.57	\$ 687.47	\$ 9.20	\$ 49,613.82
7	SHRF	10-09	STAFF: Evidence Property Manager	N/E	\$19,9920	\$ 2.00	\$21,9920	\$1,759.36	\$45,743.36	28 F-T 100%	\$ 12,245.74	\$ 7,913.60	\$ 3,499.37	\$ 914.87	\$ 9.20	\$ 70,326.14
8	SHRF	10-11	STAFF: Court Security Officer		\$17,3670	\$ 2.00	\$19,3670	\$1,549.36	\$40,283.36	29 F-T 100%	\$ 22.62	\$ 6,969.02	\$ 3,081.68	\$ 805.67	\$ 9.20	\$ 51,171.55
9	SHRF	10-12	STAFF: Court Security Officer		\$17,4037	\$ 2.00	\$19,4037	\$1,552.30	\$40,359.70	29 F-T 100%	\$ 17,484.48	\$ 6,982.23	\$ 3,087.52	\$ 807.19	\$ 9.20	\$ 68,730.31
10	SHRF	10-10	STAFF: Court Security Officer		\$18,2070	\$ 2.00	\$20,2070	\$1,616.56	\$42,030.56	29 F-T 100%	\$ 12,095.46	\$ 7,271.29	\$ 3,215.34	\$ 840.61	\$ 9.20	\$ 65,462.46
11	RECLASSIFIED		STAFF: Court Security Officer		\$14,9737	\$ 2.00	\$16,9737	\$1,357.90	\$35,305.30	29 F-T 100%	\$ 6,198.40	\$ 6,107.82	\$ 2,700.86	\$ 706.11	\$ 9.20	\$ 51,027.67
12	NEW - FY23		COURT SECURITY		\$14,9737	\$ 2.00	\$16,9737	\$1,357.90	\$35,305.30	29 F-T 100%	\$ 6,198.40	\$ 6,107.82	\$ 2,700.86	\$ 706.11	\$ 9.20	\$ 51,027.67
13	SHRF	10-13	Lieutenant		\$39,0690	\$ 2.00	\$41,0690	\$3,285.52	\$85,423.52	53 F-T 100%	\$ 12,101.18	\$ 27,036.54	\$ 1,238.64	\$ 2,135.59	\$ 9.20	\$ 127,944.67
14	SHRF	10-14	Lieutenant		\$34,9350	\$ 2.00	\$36,9350	\$2,954.80	\$76,824.80	53 F-T 100%	\$ 5,979.22	\$ 24,315.05	\$ 1,113.96	\$ 1,920.62	\$ 9.20	\$ 110,162.85
15	SHRF	10-15	Lieutenant		\$34,9350	\$ 2.00	\$36,9350	\$2,954.80	\$76,824.80	53 F-T 100%	\$ 17,602.00	\$ 24,315.05	\$ 1,113.96	\$ 1,920.62	\$ 9.20	\$ 121,785.63
16	SHRF	10-16	Lieutenant		\$34,9350	\$ 2.00	\$36,9350	\$2,954.80	\$76,824.80	53 F-T 100%	\$ 17,806.10	\$ 24,315.05	\$ 1,113.96	\$ 1,920.62	\$ 9.20	\$ 121,989.73
17	SHRF	10-74	Chief Deputy Sheriff		\$39,2700	\$ 3.8525	\$43,1225	\$3,449.80	\$89,694.80	63 F-T 100%	\$ 12,126.40	\$ 28,388.40	\$ 1,300.57	\$ 2,242.37	\$ 9.20	\$ 133,761.75
18	SHRF-UNION	10-19	Deputies	T-3 T-4	\$26,7500 \$27,8600		\$2,140.00 \$2,228.80	\$4,280.00 \$5,491.20	U	F-T 100%	\$ 6,036.42	\$ 1,410.26	\$ 62.06	\$ 107.00	\$ 9.20	\$ 11,904.94
19	SHRF-UNION	10-20	Deputies	T-4 T-5	\$27,8600 \$28,9600		\$2,228.80 \$2,316.80	\$0.00 \$60,236.80	U	F-T 100%	\$ 83.98	\$ -	\$ -	\$ -	\$ 9.20	\$ 93.18
20	SHRF-UNION	10-30	Deputies	T-3 T-4	\$26,7500 \$27,8600		\$2,140.00 \$2,228.80	\$55,640.00 \$17,830.40	U	F-T 100%	\$ 178.36	\$ 18,333.38	\$ 806.78	\$ 1,391.00	\$ 9.20	\$ 76,358.72
21	SHRF-UNION	10-23	Deputies	T-3 T-5	\$26,7500 \$28,9600		\$2,140.00 \$2,316.80	\$0.00 \$60,236.80	U	F-T 100%	\$ 17,525.82	\$ -	\$ -	\$ -	\$ 9.20	\$ 17,535.02
22	SHRF-UNION	10-25	Deputies	Prob T-1	\$23,0000 \$24,5500		\$1,840.00 \$1,964.00	\$7,360.00 \$43,208.00	U	F-T 100%	\$ 17,408.56	\$ 2,425.12	\$ 106.72	\$ 184.00	\$ 9.20	\$ 27,493.60
23	SHRF-UNION	10-50	Deputies	Prob T-1	\$23,0000 \$24,5500		\$1,840.00 \$1,964.00	\$47,840.00 \$0.00	U	F-T 100%	\$ 12,519.78	\$ 15,763.28	\$ 693.68	\$ 1,196.00	\$ 9.20	\$ 78,021.94
24	SHRF-UNION	10-26	Deputies	T-3 T-5	\$26,7500 \$28,9600		\$2,140.00 \$2,316.80	\$0.00 \$60,236.80	U	F-T 100%	\$ 17,492.54	\$ -	\$ -	\$ -	\$ 9.20	\$ 17,501.74
25	SHRF-UNION	10-56	Deputies	Prob T-1	\$23,0000 \$24,5500		\$1,840.00 \$1,964.00	\$47,840.00 \$0.00	U	F-T 100%	\$ 7,004.66	\$ 15,763.28	\$ 693.68	\$ 1,196.00	\$ 9.20	\$ 72,506.82
26	SHRF-UNION	10-27	Deputies	T-4 T-5	\$27,8600 \$28,9600		\$2,228.80 \$2,316.80	\$0.00 \$60,236.80	U	F-T 100%	\$ 1,015.82	\$ -	\$ -	\$ -	\$ 9.20	\$ 1,025.02
27	SHRF-UNION	10-24	Deputies	T-2 T-3	\$25,6500 \$26,7500		\$2,052.00 \$2,140.00	\$28,728.00 \$25,680.00	U	F-T 100%	\$ 6,036.42	\$ 9,465.88	\$ 416.56	\$ 718.20	\$ 9.20	\$ 45,374.25
28	SHRF-UNION	10-28	Deputies	Prob T-1	\$23,0000 \$24,5500		\$1,840.00 \$1,964.00	\$31,280.00 \$17,676.00	U	F-T 100%	\$ 5,979.22	\$ 10,306.76	\$ 453.56	\$ 782.00	\$ 9.20	\$ 48,810.74
29	SHRF-UNION	10-29	Deputies	T-3 T-5	\$26,7500 \$28,9600		\$2,140.00 \$2,316.80	\$0.00 \$60,236.80	U	F-T 100%	\$ 17,594.98	\$ -	\$ -	\$ -	\$ 9.20	\$ 17,604.18
30	SHRF-UNION	10-34	Deputies	T-2 T-3	\$25,6500 \$26,7500		\$2,052.00 \$2,140.00	\$20,520.00 \$34,240.00	U	F-T 100%	\$ 742.56	\$ 6,761.34	\$ 297.54	\$ 513.00	\$ 9.20	\$ 28,843.64
31	SHRF-UNION	10-31	Deputies	T-1 T-2	\$24,5500 \$25,6500		\$1,964.00 \$2,052.00	\$37,316.00 \$14,364.00	U	F-T 100%	\$ 10,118.68	\$ 12,295.62	\$ 541.08	\$ 932.90	\$ 9.20	\$ 61,213.48
32	SHRF-UNION	10-22	Deputies	T-1 T-2	\$24,5500 \$25,6500		\$1,964.00 \$2,052.00	\$9,820.00 \$43,092.00	U	F-T 100%	\$ 17,408.56	\$ 3,235.69	\$ 142.39	\$ 245.50	\$ 9.20	\$ 30,861.34
33	SHRF-UNION	10-32	Deputies	Prob T-1	\$23,0000 \$23,3800		\$1,840.00 \$1,870.40	\$22,080.00 \$26,185.60	U	F-T 100%	\$ 144.56	\$ 7,275.36	\$ 320.16	\$ 552.00	\$ 9.20	\$ 30,381.28
34	SHRF-UNION	10-47	Deputies	T-1 T-2	\$23,3800 \$25,6500		\$1,870.40 \$2,052.00	\$26,185.60 \$38,988.00	U	F-T 100%	\$ 17,719.26	\$ 4,529.97	\$ 199.35	\$ 343.70	\$ 9.20	\$ 36,549.47
35	SHRF-UNION	10-33	Deputies	T-3 T-5	\$26,7500 \$28,9600		\$2,140.00 \$2,316.80	\$0.00 \$60,236.80	U	F-T 100%	\$ 17,749.94	\$ -	\$ -	\$ -	\$ 9.20	\$ 17,759.14
36	SHRF-UNION	10-48	Deputies	T-3 T-4	\$26,7500 \$27,8600		\$2,140.00 \$2,228.80	\$40,660.00 \$15,601.60	U	F-T 100%	\$ 6,181.24	\$ 13,397.47	\$ 589.57	\$ 1,016.50	\$ 9.20	\$ 61,853.98
37	SHRF-UNION	10-35	Deputies	T-3 T-5	\$26,7500 \$28,9600		\$2,140.00 \$2,316.80	\$0.00 \$60,236.80	U	F-T 100%	\$ 17,527.38	\$ -	\$ -	\$ -	\$ 9.20	\$ 17,536.58
38	SHRF-UNION	10-36	Deputies	Prob T-1	\$23,0000 \$24,5500		\$1,840.00 \$1,964.00	\$3,680.00 \$47,136.00	U	F-T 100%	\$ 617.24	\$ 1,212.56	\$ 53.36	\$ 92.00	\$ 9.20	\$ 5,664.36
39	SHRF-UNION	10-37	Deputies	Prob T-1	\$23,0000 \$24,5500		\$1,840.00 \$1,964.00	\$47,840.00 \$0.00	U	F-T 100%	\$ 515.06	\$ 15,763.28	\$ 693.68	\$ 1,196.00	\$ 9.20	\$ 66,017.22
40	SHRF-UNION	10-38	Deputies	T-3	\$26,7500		\$2,140.00	\$42,800.00	U	F-T 100%	\$ 12,126.40	\$ 14,102.60	\$ 620.60	\$ 1,070.00	\$ 9.20	\$ 70,728.80

Fiscal Year 2023 - Final Budget

ANIMAL CONTROL		FINAL BUDGET FY 2023	
<i>GENERAL FUND EXPENSES:</i>			
1010-10-016-41020	FULL TIME SALARIES	\$	79,374.00
1010-10-016-41050	OVER TIME PAY	\$	1,500.00
1010-10-016-42020	F.I.C.A.	\$	6,187.00
1010-10-016-42030	P.E.R.A.	\$	13,386.00
1010-10-016-42050	GROUP INSURANCE	\$	12,356.00
1010-10-016-42060	RETIREE HEALTH	\$	1,934.00
1010-10-016-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
<i>Total Salary & Benefits:</i>		\$	114,756.00
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
<i>Total Operations:</i>		\$	28,300.00
Total Expenses:		\$	143,056.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

General Fund - Sheriff's Office

#1010-10-014-Salary & Benefits

Admin

7000R		7500R	8000	
17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
\$ 6,548.76	\$ 2,895.84	\$ 946.35	\$ 9.20	\$ 54,357.27
\$ 6,836.96	\$ 3,023.28	\$ 988.00	\$ 9.20	\$ 56,630.44
	\$ 153.00			\$ 2,153.00
	\$ 114.75			\$ 1,614.75
\$ 13,385.72	\$ 6,186.87	\$ 1,934.35	\$ 18.40	\$ 114,755.46

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K	Bi-Weekly Salary	Annual Salary	Pay Range	%
1	SHRF-A/C	10-68	Animal Control Officer	16.1991	\$ 2.00	\$18.1991	\$1,455.93	\$37,854.13	24 F-T 100%
2		10-67	Animal Control Officer	17.0000	\$ 2.00	\$19.0000	\$1,520.00	\$39,520.00	20 F-T 100%
			Cashouts/vacation/Sick/Retirements					\$2,000.00	
			Overtime					\$1,500.00	
								\$80,874.13	

Total Employees	Vacant:
2 Full Time Employees	1
2	1

Full-Time Salaries	\$79,374.13	
Overtime	\$1,500.00	*inc. 700
Group Ins. 70%/30%	\$12,355.98	
PERA 16.80%	\$13,385.72	
FICA/Medicare 7.65%	\$6,186.87	
Retiree Health 2%	\$1,934.35	
Other Emp Benefits	\$18.40	
	<u>\$114,755.46</u>	

Fiscal Year 2023 - Final Budget

SHERIFF'S OVERTIME		FINAL BUDGET FY 2023	
REVENUES:			
3040-99-000-30010	PRIOR YEAR	\$	45,520.96
3040-99-000-31662	SHERIFF'S CONTRACTED OT	\$	10,000.00
3040-99-000-XXXX	MAGISTRATE COURT-MOU	\$	40,000.00
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	\$	35,000.00
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	\$	36,612.00
Total Revenue		\$	303,614.96

SHERIFF'S OVERTIME		FINAL BUDGET FY 2023	
EXPENSES:			
3040-10-015-41901	O-T/CORPS OF ENGINEERS (COCHIT	\$	36,612.00
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	\$	35,000.00
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-XXXX	MAGISTRATE COURT - MOU	\$	40,000.00
3040-10-015-41912	JOINT LAW ENFORCEMENT OPS-FED	\$	4,762.00
3040-10-015-41913	OVERTIME/DEA FEDERAL GRANT	\$	30,000.00
Total Expenses:		\$	258,094.00

SHERIFF'S CARE FUND		FINAL BUDGET FY 2023	
REVENUES:			
3050-99-000-31870	DONATIONS & OTHER REVENUE	\$	-
Carryover 6.30.22		\$	520.17
Grand Totals:		\$	520.17

SHERIFF'S CARE FUND		FINAL BUDGET FY 2023	
EXPENSES:			
3050-10-049-45908	EXPENDITURES-DONATIONS	\$	520.00
Total Expenses:		\$	520.00

Fiscal Year 2023 - Final Budget

SHERIFF'S WRIT DEPOSITS			FINAL BUDGET FY 2023
REVENUES:			
3060-99-000-31670	SHERIFF'S WRIT DEPOSITS		
	Total Revenue	\$	-
	Carryover 6.30.22	\$	200.00
	Grand Totals:	\$	200.00

SHERIFF'S WRIT DEPOSITS			FINAL BUDGET FY 2023
EXPENSES:			
3060-10-050-45908	EXPENDITURES		
	Total Expenses:	\$	200.00

LAW ENFORCEMENT PROTECTION GRANT			FINAL BUDGET FY 2023
REVENUES:			
3080-99-000-31940	DFA-LAW ENFORCEMENT GRANT		
	Total Revenue:	\$	102,000.00
	Carryover 6.30.22	\$	6,896.36
	Grand Totals:	\$	108,896.36

LAW ENFORCEMENT PROTECTION GRANT			FINAL BUDGET FY 2023
EXPENSES:			
3080-10-052-46021	SAFETY EQUIPMENT	\$	52,443.00
3080-10-052-47040	TRAINING EXPENSE	\$	56,453.00
	Total Expenses:	\$	108,896.00

Treasurer's Office

Budget Narrative

Mission Statement

The Sandoval County Treasurer's Office plans to manage the budget efficiently and effectively. We can 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 are achieving their desired goal all while keeping the Sandoval County Taxpayers in mind.

Background

Sandoval County was created in 1903 from the northern part of Bernalillo County. Its name comes from one of the large land-holding Spanish families in the area. The original county seat was Corrales, but it was moved to Bernalillo in 1905.

County Structure

Government Type	County
Authority	Dillon's Rule
Legislative Body	Board of County Commissioners
Size of Legislative Body	5

As of 2022, Sandoval County's population was 151,704. Of that, 51.25% were between the ages of 25 to 64. 17.74% were of the ages 65 years of age or older.

As of 2018, the Gross Domestic Product was \$3B. The Labor Force was at 64,633 and the unemployment rate was at 5.00%.

Today, Sandoval County encompasses 3,714 square miles of diverse geography and has a population of approximately 140,000 people. It includes the incorporated municipalities of Bernalillo, Cuba, Corrales, Jemez Springs, Rio Rancho and San Ysidro, as well as numerous unincorporated communities, and all or portions of seven Indian Pueblos and all or portions of six Tribal entities/lands.

This history is important to the Treasurer's Office as we collect on all property within Sandoval County, excluding pueblo lands. The number of constituents, those that are working and age all play a vital role in collection of taxes. Those taxes collected then get distributed to County entities that budget and rely on those monies.

With the Treasurer being an elected office, it is important to know all aspects and contributions to the county; not only those that are specifically related to the job but as an elected official it is imperative to be a public servant of any and all inquiries.

Accomplishments of the Sandoval County Treasurer's Office

- 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
- Successfully chaired required meetings, Board of Finance and Sandoval County Investment Committee, with detailed, collaborative and imperative information.
- Implemented 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.
- Successfully implemented a new merchant service provider
- Hosted a property auction
- Successfully contributed to a clean audit for Sandoval County
- Attended 2021 Annual NACo Conference
- Invested \$16.4 million dollars with GPA
- Organized several community service acts for constituents in need
- Wheel chair accessible ramp
- Thanksgiving food drive
- Christmas toys to children drive

Personnel

County Treasurer (Jennie Taylor)

Protects, collects, invests, distribute & reports county tax dollars & manages the overall functions of the Treasurer's office.

Deputy Treasurer (Jessica McParlin)

To do all duties assigned by Treasurer & to fulfill the obligation of the Treasurer in her absence.

Senior Administrative Assistant (Michelle Sandoval)

- Serves as first point of contact between office and external entities.
- Provides information and assistance including responding to sensitive and confidential requests for information and assistance; gathers information and prepares letters, reports or memoranda in response to complex or general issues.
- Collects and compiles statistical, financial and other information for a variety of reports.
- Provides direct support to elected official as well as office staff with all issues.
- Prepares and assists in the preparation of agendas, notices, minutes, announcements, applications, resolutions and other documents.
- Coordinates quarterly meetings, preparing rooms, documentations and meeting invites.
- Oversees the operation of the office/department and makes recommendations for efficiencies.
- Analyzes, and at times, assists in a legislative analysis of proposed and enacted legislation as it pertains to the Treasurer, office operations, property tax collections, taxpayers and overall operations.
- Cross trained and able to perform all duties in the Office in the absence of any staff.

Tax Operations Manager (Cece Baca)

- Oversees the administration of full customer service support, issue resolution, and front line response to customer needs, complaints and inquiries.
- Manages and oversees the tax collection and financial software in use by the Treasurer's Office including serving as a point of contact for the office.

- Oversees of the preparation and release of the county's annual property tax schedule and submission of the annual delinquent taxpayer report for the New Mexico Property Tax Division.

- As the supervisory user, oversee function, access, and security for office software programs; provides oversight and access property taxes, gross receipts taxes, and other functions.

Treasury & Collections Supervisor (Annette Chavez)

- Train, mentor and provide technical direction to the Tax Researchers and Senior Tax Researcher.

- Prepare and distribute reports to various mortgage companies. Prepare and conduct detailed research for billing tax agencies and finance/mortgage companies. Gather, upload, edit and process/deposit large batch payments from mortgage companies and create spreadsheet to present to the Treasurer.

- Balance all refunds for mortgage companies and provides refund requests to accounting and all supporting documentation to the Treasurer and vault staff in a timely manner.

- Communicate and research property accounts for personnel, taxpayers and representatives from title companies, mortgage companies and state government offices including correspondence in person, via email, mail and telephone.

- Create or analyze spreadsheets to track and monitor delinquent accounts; update data for real and personal property to include manufactured/mobile homes and business personal property.

- Research, prepare, update and review Standard Operating Procedures for office functions on an annual basis for audit inspection.

Tax Researcher Senior (Vacant)

- Assists other staff with high volume phone calls and processing of high-volume tax payments.

- Generates a till balance and deposit report to verify that the deposit is balanced to what was posted for the day.
- Process tax roll changes received from the Assessor's Office in accordance with 7-37-77 NMSA including court orders, protest settlements, double assessments, exemptions, value freeze, deletions, additions and change of address.
- Correct errors such as overpayments, payments posted to wrong accounts, double payments made by mortgage companies and taxpayers on same account; void and reapply correct amount or void and reapply to the correct account.
- Document and save all Tax Roll changes and corrections for audit purposes and provide a completed spreadsheet and a letter to the Assessor's Office on a monthly basis of the Tax Roll changes made with Treasurer's authorization.

Tax Researchers (Kevin Valdez, Phyllis Keene & Alberto Chaidez)

- Reconciles daily deposit and cash drawer till; research, receive, process, post and record high volume property tax payments; image and make daily bank deposits per statute.
- Generates a till balance and deposit report to verify that the deposit is balanced to what was posted for the day.
- Process and record non-sufficient fund payments made to the County; calculate penalty, interest and miscellaneous non-sufficient funds (NSF) fees on accounts.
- Conducts detailed research on property tax accounts in preparation for taxpayer resolution, court cases and land acquisitions.
- Answers all taxpayer phone calls on the queue and required to respond orally and in writing within a 24-72-hour time frame.

Treasury Operations Manager (Holly Aguilar)

- Manages, monitors, and reviews all accounting functions, such as the monthly Treasurer's Report, in addition to all investments, bank accounts, cash flows, revenues, property taxes, gross receipts, and related items.
- Performs professional and highly technical accounting work to ensure compliance with standards and principles promulgated by the Governmental Accounting Standards Board (GASB) and other Generally Accepted Accounting Principles (GAAP).
- Formulates, prepares, and releases audit reports, reconciliations, schedules, responses, and disclosures for the county's annual audit.
- Makes any recommended changes in office methods and procedures to include accounting functions, collections, bank reconciliation, budgets and budgetary practices.
- Oversees all debt service, reserve requirements and bonds issued by the county. Initiate and oversee all payments toward the county's debt service requirements and all other payments, withdrawals, and transfers of all monies, including those on deposit with financial institutions.
- Prepares and releases quarterly reports, schedules, documents, and other administrative reports for the NM Department of Finance and Administration (DFA), New Mexico Tax & Revenue (TRD), and all other reporting as mandated by local, state, and federal authorities.

Treasury Accountant (Rosemary Mora)

- Substantiates financial transactions by auditing documents.
- Verifies fund/account balances and deposits and monitors bank accounts for errors.
- Balances bank accounts and creates and verifies journal entries and compiles monthly Treasurer Report.
- Reviews, edits, revises and enacts updated internal procedures relevant to vault procedures.

- Reviews, edits, revises and enacts Sandoval County Cash Handling Procedures throughout the county; Implements and creates receipt and verification system.

- Prepares for financial audits, prepares special reports by collecting, analyzing and summarizing account information and trends.

Senior Accounting Specialist (Josie Romero)

- Comply with state statute requirements of daily deposits for all county funds.

- Maintains checks-n-balances to comply with the best practice and audit requirements.

- Prepare daily deposits and receipts for Tax Researchers and county departments and offices.

- Verify and prepares refunds for any overpayments paid by the taxpayers.

- Posts and records to the general ledger account.

- Receives and enters payment information into the computer system; verifies dollar amounts, vendor name and prepares daily deposits.

- Manages and complies monthly distribution for all Sandoval County entities.

- Manages and processes all requisitions and purchase orders and orders supplies for the office.

Accounting Specialist (Jamita Gachupin)

- Comply with state statute requirements of daily deposits for all county funds.

- Maintains checks-n-balances to comply with the best practice and audit requirements.

- Prepare daily deposits and receipts for Tax Researchers and county departments and offices.

- Verify and prepares refunds for any overpayments paid by the taxpayers.
- Posts and records to the general ledger account.
- Receives and enters payment information into the computer system; verifies dollar amounts, vendor name and prepares daily deposits.

Vacancy Report

Position Number	Office	Employee ID	Last	First	Job Title	Job Code	Range	County Hire Date	Position Hire Date	Hourly Rate	Annual Rate	FT/PT/Intern/Volunteer	Vacated by:	Date Vacated	Reason for Separation	Direct Manager Employee Name
09-01	TREAS	005705	Taylor	Jennifer	County Treasurer	2000	Elected	11/6/2017	1/1/2021	\$ 36,214.9	\$ 75,326.99	FT	Montoya, Laura	12/31/20	Elected position	Elected
09-02	TREAS	005975	McParlin	Jessica	Deputy Treasurer	2010	Deputy	1/28/2019	1/1/2021	\$ 34,404.2	\$ 71,560.74	FT	Taylor, Jennifer	12/31/21	Elected as Treasurer	Treasurer
09-03	TREAS	006511	Keene	Phyllis	Tax Researcher	2125	24	6/28/2021	6/28/2021	\$ 13,234.6	\$ 27,527.97	FT	Baca Chavez, Rose	4/2/21	Promoted	Tax Op's Mgr
09-04	TREAS	VACANT			Tax Researcher, Senior	2110	28	2/6/2006	3/6/2021	\$ 21,419.7	\$ 44,552.98	FT	Saiz, Cynthia	12/24/21	Promoted	Treasury & Collections Supervisor
09-05	TREAS	VACANT			Tax Researcher	2125	24			\$ -	\$ -	FT	Romero, Josephina	8/21/20	Promoted	Tax Op's Mgr
09-06	TREAS	003491	Mora	Rosemary	Treasury Accountant	2030	48	5/9/2005	4/3/2021	\$ 24,416.5	\$ 50,786.32	FT	Aguilar, Holly	2/19/21	Promoted	Treasury Op's Mgr
09-07	TREAS	000111	Chavez	Annette	Treasury & Collections Supervisor	2036	41	12/22/2003	10/3/2020	\$ 25,676.0	\$ 53,406.08	FT	McParlin, Jessica	2/21/20	Promoted	Tax Op's Mgr
09-08	TREAS	VACANT			Tax Researcher	2125	24	4/9/2018	4/9/2018	\$ 16,230.0	\$ 33,758.40	FT	Jeantet, Alejandro	5/27/21	Resigned	Tax Op's Mgr
09-09	TREAS	005448	Gachupin	Jamita	Accounting Specialist	800	29	12/14/2020	3/7/2022	\$ 14,973.7	\$ 31,145.30	FT	Mariano, Janine	1/7/22	Resigned	Treasury Accountant
09-10	TREAS	Inactive*	Do not fill		Treasury Controller		48			\$ 32,507.1	\$ 67,614.77	FT	Polanis, Larry	9/23/19	transferred to Finance	
09-11	TREAS	Inactive*	Do not fill		Accounting Specialist		29			\$ 19,718.7	\$ 41,014.90	FT	Rivera-Lewis, Desiree	2/1/20	transferred to Finance	
09-12	TREAS	VACANT			Tax Researcher	2125	24	8/8/2011	5/3/2021	\$ 15,524.1	\$ 32,290.13	FT	Amiola, Renee	12/22/21	Deceased	Tax Op's Mgr
09-13	TREAS	006330	Sandoval	Michelle	Administrative Assistant, Senior	922	33	9/8/2020	9/8/2020	\$ 18,105.0	\$ 37,658.40	FT	Johnson, Kimberly	2/14/20	Resigned	Treasurer/Deputy Treasurer
09-14	TREAS	005468	Valdez	Kevin	Tax Researcher	2125	24	12/2/2019	7/12/2021	\$ 13,480.6	\$ 28,039.65	FT	Mariano, Janine	5/16/21	Promoted	Tax Op's Mgr
09-15	TREAS	003482	Baca Chavez	Rose 'Cecilia'	Tax Operations Manager	2025	52	3/28/2005	4/3/2021	\$ 26,951.3	\$ 56,058.70	FT	McParlin, Jessica	12/31/20	Treasurer	Treasurer/Deputy Treasurer
09-16	TREAS	005929	Aguilar	Holly	Treasury Operations Manager	2015	52	10/8/2018	2/20/2021	\$ 30,320.2	\$ 63,066.02	FT	New	10/18/19	Replacing Controller	Treasurer/Deputy Treasurer
09-17	TREAS	002736	Romero	Josephina	Accounting Specialist, Senior	810	33	10/01/2001	8/22/2020	\$ 21,784.3	\$ 45,311.34	FT	New			Treasury Accountant

Revenue

The Sandoval County Treasurer's Office is funded by the collection of property taxes, business personal property or livestock, mobile home tax and centrally assessed property.

The Treasurer is charged with a tax roll annually and is responsible for the mailing of the tax bill. In 2021 the tax roll consisted of 148,530 accounts totaling a collection amount of \$144.7 million dollars. As of February 28, 2022, the total amount collected is \$85.7 million dollars or 59.37% of what was charged. The total amount charged for the past ten years is \$1.2 billion and of that \$1.17 billion or 94.76% has been collected. We are still awaiting collection for 2nd half of 2021 tax year.

We maximize efforts in collections by sending employees to rural areas of the county during tax season to collect on property taxes and by outreach to taxpayers prior to property being turned over to the State for auction.

The Treasurer's Office not only funds itself but also collects to fund Sandoval County and approximately 156 Authorities. The Treasurer's Office was deemed

essential personnel during the Global Pandemic due to the functions we perform.

The Treasurer's Office acts as the County's Bank. We receipt, verify and deposit all monies received by other County Offices/Departments. We also account for distributions from the State such as: gross receipts tax, grants, tapestry and oil and gas.

The Treasurer's statutory obligation is to follow three fundamental principles: safety, liquidity and yield while investing the county's operating funds. With knowledge of investing the Treasurer's Office produces additional money that would not have otherwise been generated. The Treasurer's Office has made several efforts to save money for the county and its budget by:

- Tabling one Tax Researcher position
- Changing distribution from paper checks to ACH deposits
- Eliminating the "Annual STO Mailer"
- Employees have been provided tools and support to perform job duties more efficiently and effectively, while this not tangible it should be noted.
- During the 2021/2022 Fiscal Budget hearing we only requested an increase of \$8,915.00 for a proposed fiscal year budget of \$186,781.00 for essentials to successfully and statutorily run the Office
- Voluntary cut on un-necessary travel/trainings/conferences

Expenditures

- When necessary training or conferences are available the monies allocated for mileage and per diem would/will be utilized for travel and meals. Quarterly classes like NM Edge are hosted around the state in different counties, during this time the NMC also hosts its conferences.

MAINTENANCE CONTRACTS:

- The usage of this line items varies based on the needs of the office.

OFFICE SUPPLIES:

- The Treasurer's Office has several busy times during the year. Multiple orders of office supplies are needed during those times.

SUPPLIES-NON-CAPITAL:

- Varies bases on the needs of the office. We currently have new employees that will need their office setup to include but not limited to computers and printers. Much of the Office equipment is outdated and phones will need to be replaced for TR's and Tax Operations Manager for headsets that were purchased with the FY21 budget.

BANKING FEES/LOCK BOX:

- Monthly we are charged analysis fees with New Mexico Bank and Trust. Once a year we are billed for Lock Box services that are needed to help assist in processing property tax payments.

EMPLOYEE TRAINING EXPENSE:

- As noted above in mileage & per diem. We have/would use these monies allocated for conferences such as: Tyler, NM Edge, GFOA, NACo, GIOA, NMC and any other Treasurer's Affiliate trainings.

POSTAGE:

- This expense varies on the United States Postal Service rates annually. We send approximately 150k tax bills yearly. Per state statute we are also required to send, annually, a delinquent letter to those taxpayers who have not paid on their property tax bill.

PRINTING AND PUBLISHING:

- This line item is utilized for printing of the property tax bill and delinquent letter sent annually. We also are required by state statute to publish in a circulated newspaper when taxes are due as well as the delinquent notice. We also use to print office letterhead, envelopes, return envelopes, office pens and business cards as needed.

REGISTRATION FEES/MEMBER DUES:

- This line item coincides with employee training expenses and mileage and per diem. Will be utilized for any trainings as well as memberships to stay abreast of issues, policies and procedures within the Union as well as the State in regard to the Treasurer's Office activities.

TELEPHONE:

- In the past this line item has not been presented for procurement.

COPY MACHINE LEASE/MAINT PRINTING:

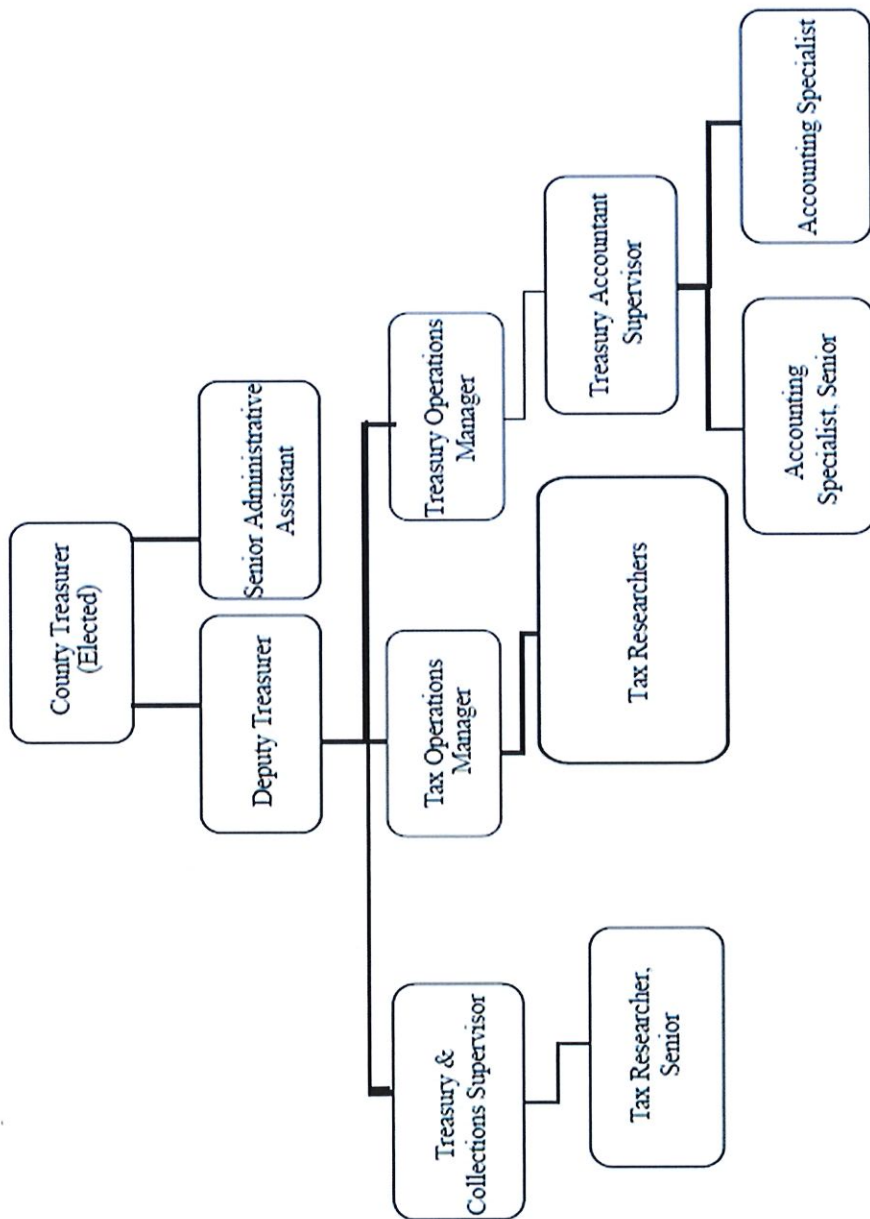
Expense Account

currently have our printer and letter opener under contract. We have to send a monthly report to Rocky Mountain Business Systems indicating the number of: copies, faxes and prints, color or black and white.

Treasurer's Office Goals

- Host a Mobile Home Auction for delinquent Mobile home accounts
- Continues cross training in the Office between front and back Office employees
- Become fully staffed and retain employees

- Implementation of State Retention Policies
- In-house Semi-Annual Training for all staff
- Provide Bankruptcy training for staff
- Continued education for all staff to include but not limited to: o Tyler o NMC o NACo o GIOA o NM Edge



Fiscal Year 2023 - Final Budget

TREASURER'S OFFICE		FINAL BUDGET FY 2023	
<i>GENERAL FUND EXPENSES:</i>			
1010-09-013-41010	ELECTED OFFICIALS SALARY	\$	75,327.00
1010-09-013-41020	FULL TIME SALARIES	\$	657,227.00
1010-09-013-41050	OVER TIME PAY	\$	8,000.00
1010-09-013-42020	F.I.C.A.	\$	56,652.00
1010-09-013-42030	P.E.R.A.	\$	125,521.00
1010-09-013-42050	GROUP INSURANCE	\$	90,307.00
1010-09-013-42060	RETIREE HEALTH	\$	14,511.00
1010-09-013-42900	OTHER EMPLOYEE BENEFITS	\$	138.00
<i>Total Salary & Benefits:</i>		\$	1,027,683.00
1010-09-013-43020	MILEAGE & PER DIEM	\$	7,000.00
1010-09-013-44020	MAINTENANCE CONTRACTS	\$	1,000.00
1010-09-013-46010	OFFICE SUPPLIES	\$	10,000.00
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	\$	5,100.00
1010-09-013-47150	TELEPHONE	\$	2,500.00
1010-09-013-47214	COPY MACHINE LEASE/MAINT PRINTING	\$	700.00
<i>Total Operations:</i>		\$	192,300.00
Total Expenses:		\$	1,219,983.00

General Fund - Treasurer's Office
#1010-09-013-Salary & Benefits

											7000R		7500R	8000	
										26 Pay Periods	17.30%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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	\$ -	\$ 36.2149	\$ 2,897.19	\$ 75,327.00	NE	\$ -	\$ 13,031.57	\$ 5,762.52	\$ 1,506.54	\$ 9.20	\$95,636.83
2	TREAS	09-02	Deputy Treasurer	\$ 34.4042	\$ 0.69	\$ 35.0923	\$ 2,807.38	\$ 72,991.95	NE	\$ 6,163.56	\$ 12,627.61	\$ 5,583.88	\$ 1,459.84	\$ 9.20	\$98,836.04
3	TREAS	09-03	Tax Researcher	\$ 13.2346	\$ 2.00	\$ 15.2346	\$ 1,218.77	\$ 31,687.97	24	\$ 5,920.46	\$ 5,482.02	\$ 2,424.13	\$ 633.76	\$ 9.20	\$46,157.54
4	TREAS	09-07	Treasury & collections Supervisor	\$ 25.6760	\$ 2.00	\$ 27.6760	\$ 2,214.08	\$ 57,566.08	41	\$ 12,315.68	\$ 9,958.93	\$ 4,403.81	\$ 1,151.32	\$ 9.20	\$85,405.02
5	TREAS	09-08	Tax Researcher III	\$ 14.8889	\$ 2.00	\$ 16.8889	\$ 1,351.11	\$ 35,128.91	24	\$ 5,967.52	\$ 6,077.30	\$ 2,687.36	\$ 702.58	\$ 9.20	\$50,572.87
6	TREAS	09-14	Tax Researcher III	\$ 13.4806	\$ 2.00	\$ 15.4806	\$ 1,238.45	\$ 32,199.65	24	\$ 6,375.98	\$ 5,570.54	\$ 2,463.27	\$ 643.99	\$ 9.20	\$47,262.63
7	TREAS	09-09	Accounting Specialist	\$ 14.9737	\$ 2.00	\$ 16.9737	\$ 1,357.90	\$ 35,305.30	29	\$ 47.06	\$ 6,107.82	\$ 2,700.86	\$ 706.11	\$ 9.20	\$44,876.33
8	TREAS	09-06	Treasury Accountant	\$ 24.4165	\$ 2.00	\$ 26.4165	\$ 2,113.32	\$ 54,946.32	48	\$ 6,051.50	\$ 9,505.71	\$ 4,203.39	\$ 1,098.93	\$ 9.20	\$75,815.05
9	TREAS	09-17	Accounting Specialist, Senior	\$ 21.7843	\$ 2.00	\$ 23.7843	\$ 1,902.74	\$ 49,471.34	33	\$ 6,190.60	\$ 8,558.54	\$ 3,784.56	\$ 989.43	\$ 9.20	\$69,003.67
10	TREAS	09-12	Tax Researcher	\$ 13.2346	\$ 2.00	\$ 15.2346	\$ 1,218.77	\$ 31,687.97	24	\$ 80.34	\$ 5,482.02	\$ 2,424.13	\$ 633.76	\$ 9.20	\$40,317.42
11	TREAS	09-13	Administrative Assistant-Sr	\$ -	\$ -	\$ 18.5282	\$ 1,482.26	\$ 38,538.66	33	\$ 6,055.40	\$ 6,667.19	\$ 2,948.21	\$ 770.77	\$ 9.20	\$54,989.42
12	TREAS	09-04	Senior Tax Researcher	\$ 14.6085	\$ -	\$ 14.6085	\$ 1,168.68	\$ 30,385.68	28	\$ 5,920.46	\$ 5,256.72	\$ 2,324.50	\$ 607.71	\$ 9.20	\$44,504.28
13	TREAS	09-05	Tax Researcher	\$ -	\$ -	\$ 15.2346	\$ 1,218.77	\$ 31,687.97	24	\$ 12,364.56	\$ 5,482.02	\$ 2,424.13	\$ 633.76	\$ 9.20	\$52,601.64
14	TREAS	09-16	Treasury Operations Manager	\$ 30.3202	\$ 0.61	\$ 30.9266	\$ 2,474.13	\$ 64,327.34	52	\$ 10,256.74	\$ 11,128.63	\$ 4,921.04	\$ 1,286.55	\$ 9.20	\$91,929.49
15	TREAS	09-15	Tax Operations Manager	\$ 26.9513	\$ 2.00	\$ 28.9513	\$ 2,316.10	\$ 60,218.70	52	\$ 6,597.50	\$ 10,417.84	\$ 4,606.73	\$ 1,204.37	\$ 9.20	\$83,054.34
*****				PAY PERIOD #27				\$ 24,082.46		\$ -	\$ 4,166.26	\$ 1,842.31	\$ 481.65	\$ -	\$30,572.68
*			Vacation/Sick				\$ 7,000.00			\$ -	\$ -	\$ 535.50			\$7,535.50
*			Overtime				\$ 8,000.00			\$ -	\$ -	\$ 612.00			\$8,612.00
								\$ 740,553.29		\$ 90,307.36	\$ 125,520.72	\$ 56,652.33	\$ 14,511.07	\$ 138.00	\$ 1,027,682.76

#41010 - Elected Salaries	\$ 75,327.00
#41020 - Salaries	\$ 657,226.29
#41050 - Overtime	\$ 8,000.00
#42050 - Group Ins. 80%/20%	\$ 90,307.36
#42030 - PERA 17.3%	\$ 125,520.72
#42020 - FICA/Medicare 7.65%	\$ 56,652.33
#42060 - Retiree Health 2%	\$ 14,511.07
#42900 - Other Emp Benefits	\$ 138.00
	<u>\$ 1,027,682.76</u>

Total Employees	
15	Full Time Employees
15	

Fiscal Year 2023 - Final Budget

PROPERTY TAX ACCT		FINAL BUDGET FY 2023	
REVENUES:			
8190-00-000-31164	DEPOSITS TO TAX PAYMENT ACCOUNT	\$	136,800,000.00
	Total Revenue:	\$	136,800,000.00
	06.30.22 Carryover	\$	1,991,108.25
		\$	138,791,108.25
PROPERTY TAX ACCT		FINAL BUDGET FY 2023	
EXPENSES:			
8190-00-000-50064	DISBURSEMENTS FROM TAX ACCOUNT	\$	138,791,108.00
	Total Expenses:	\$	138,791,108.00

Legislative & Capital Projects

Fiscal Year 2023 - Final Budgets

LEGISLATIVE FUNDING

FINAL BUDGET FY 2023

REVENUES:

6500-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	633,136.40
6500-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$	-
6500-99-000-34100	LEGISLATIVE-SR. PROGRAM	\$	652,444.00
6500-99-000-34340	LEGISLATIVE REVENUE	\$	200,000.00
6500-99-000-34341	LEGISLATIVE FUNDING - PUBLIC WORKS	\$	11,180,486.00
6500-99-000-34343	LEGISLATIVE - SHERIFF'S OFFICE	\$	955,538.00
6500-99-000-34345	LEGISLATIVE - EMERGENCY SERVICES	\$	794,463.00
6500-99-000-34347	LEGISLATIVE - DETENTION CENTER	\$	1,482,336.00
Total Revenue		\$	15,898,403.40
Carryover 6.30.22		\$	162,128.35
Grand Totals:		\$	16,060,531.75

Fiscal Year 2023 - Final Budgets

LEGISLATIVE FUNDING

FINAL BUDGET
FY 2023

EXPENSES:

6500-20-148-44047	CORRALES EQUIPMENT	3,053.00
6500-20-148-48016	CUBA VEHICLES #5071	46,371.00
6500-20-148-48087	FY22-BERNALILLO VEHICLES	64,450.00
6500-20-148-48097	FY22-ANIMAL SHELTER CONSTRUCTION	600,000.00
6500-20-148-48909	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	484,418.00
6500-20-148-48915	FY22 - VOTING SITE IMPROVMENTS	396,636.00
6500-20-148-48916	FY21 LEGISLATIVE SHERIFF/EQUIPMENT	100,000.00
6500-20-148-48917	SENIOR PROGRAM-EMERGENCY FUNDING	15,491.00
6500-20-148-48918	SENIOR CENTER VEHICLES	59,269.00
6500-20-148-48919	SHERIFF-EQUIPMENT 21-F2872	100,000.00
6500-20-148-48927	FY21 LEGISLATIVE - DETENTION CTR	1,125,000.00
6500-20-148-48930	FY22 - SHERIFF BODY CAMERA	19,252.00
6500-20-148-48931	FY21 LEGISLATIVE - SHERIFF/VEHICLE & EQUIPMENT	21,536.00
6500-20-148-48933	PENA BLANCA SR CTR VEHICLES	41,676.00
6500-20-148-48934	JEMEZ SENIOR CNTR VEHICLES	50,000.00
6500-20-148-48935	MEALS EQUIPMENT-CUBA	753.00
6500-20-148-48937	FY21 LEGISLATIVE - EMS AMBULANCE	3,045.00
6500-20-148-48938	FY22-PUBLIC SAFETY COMPLEX CONST	26,000.00
6500-20-148-48948	PUBLIC WORKS-PASEO DEL VOLCAN FY22	2,780,000.00
6500-20-148-48958	SENIOR CENTER VEHICLES- RIO RANCHO	41,700.00
6500-20-148-48960	FY22 - CUBA PW SHOP EXPANSION	560,000.00
6500-20-148-48969	PLACITAS SR CTR PLAN & DESIGN	300,000.00
6500-20-148-48989	BERNALILLO-VEHICLES-FY22	20,250.00
6500-20-148-TBD	FY23 13TH JUDICIAL DIST COURT EXP	300,000.00
6500-20-148-TBD	FY23 ANIMAL SHELTER CONSTRUCTION	735,000.00
6500-20-148-TBD	FY23 BEHAVIORAL HEALTH CTR EQUIP	200,000.00
6500-20-148-TBD	FY23 DETENTION CTR PLUMBING IMP	273,000.00
6500-20-148-TBD	FY23 FAIRGROUNDS EXHIBIT HALL BLDG	115,000.00
6500-20-148-TBD	FY23 PUBLIC SAFETY COMPLEX CONST.	5,667,850.00
6500-20-148-TBD	FY23 SHERIFF UNIFORM REPLACEMENT	330,750.00
6500-20-148-TBD	FY23 PUBLIC SAFETY COMMUNICATIONS	307,000.00
6500-20-148-TBD	FY23 SHERIFF BODY CAMERAS	384,000.00

Total Expenses: \$ 15,265,267.00

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LOAN DEBT SERVICE ACCOUNT		FINAL BUDGET FY 2023	
REVENUES:			
2040-00-000-39998	TRANSFER IN - DS (<i>General fund #1010</i>)	\$	2,794,800.00
Total Revenue:		\$	2,794,800.00
Carryover 6.30.22		\$	7,906,201.29
Grand Totals:		\$	10,701,001.29

LOAN DEBT SERVICE ACCOUNT		FINAL BUDGET FY 2023	
EXPENSES:			
2040-03-034-50001	PRINCIPAL PAYMENT-CO LOAN	\$	2,484,819.00
2040-03-034-50002	INTEREST PAYMENT- CO LOAN	\$	309,555.00
2040-03-034-50003	AGENT PAYING FEES	\$	405.00
2040-03-034-50006	LOAN ISSUANCE FEES	\$	-
Total Expenses:		\$	2,794,779.00

SACO CAPITAL OUTLAY PROJECTS		FINAL BUDGET FY 2023	
REVENUES:			
2041-00-000-39998	TRANSFER IN - GF #1010 (<i>animal shelter</i>)	\$	1,000,000.00
2041-00-000-39998	TRANSFER IN - PROJECTS GF #1010 (<i>capital</i>)	\$	1,550,567.00
2041-99-000-31938	PLACITAS LIBRARY BOARD REVENUE	\$	-
Total Revenue		\$	2,550,567.00
Carryover 6.30.22		\$	7,897,167.71
Grand Totals:		\$	10,447,734.71

SACO CAPITAL OUTLAY PROJECTS		FINAL BUDGET FY 2023	
EXPENSES:			
2041-03-171-43066	REPLACEMENT PC & HARDWARE	\$	129,818.00
2041-03-171-45908	EXPENDITURES	\$	500,000.00
2041-03-171-48012	PLACITAS LIBRARY EXPANSION	\$	1,404.00
2041-03-171-48020	CAPITAL OUTLAY-ANIMAL SHELTER	\$	2,105,969.00
2041-03-171-48040	CAPITAL OUTLAY - DETENTION CENTER	\$	200,000.00
2041-03-171-48025	CAPITAL OUTLAY - SHERIFF'S OFFICE	\$	1,040,034.00
2041-03-171-48052	INFORMATION TECH - PROJECTS	\$	352,342.00
2041-03-171-48070	CAPITAL OUTLAY-SR CENTER FURNISHINGS	\$	21,000.00
Total Expenses:		\$	4,350,567.00

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2023	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2041-03-171-48040	Booking Body Scanner	1	\$ 155,000.00	\$ 155,000.00
2041-03-171-48040	CIU Transport Unit/Outfit them	4	\$ 45,000.00	\$ 45,000.00
			Detention Center:	\$ 200,000.00
2041-03-171-43066	PC-Replacement			\$ 125,000.00
2041-03-171-48052	Mobile Device Manager (MDM)			\$ 54,000.00
2041-03-171-48052	DC Firewall			\$ 38,000.00
2041-03-171-48052	USC Server Replacement			\$ 130,000.00
2041-03-171-48052	NetApp 2270 Storage Add-On			\$ 60,000.00
			Information Technology:	\$ 407,000.00
2041-03-171- TBD	Code Enforcement Vehcile	1		\$ 40,000.00
			Planning & Zoning:	\$ 40,000.00
2041-03-171- TBD	Cuba shop electrical, HVAC, furnish	1	\$ 500,000.00	\$ 500,000.00
2041-03-171- TBD	Bernalillo Shop (HD Truck Lifts)	2	\$ 55,000.00	\$ 110,000.00
2041-03-171- TBD	Bernalillo Shop Welder	1	\$ 8,100.00	\$ 8,100.00
			PW- Vehicle Maint:	\$ 618,100.00
2041-03-171-48025	Yamaha GEPS Side by Side			\$ 16,921.00
2041-03-171-48025	Yamaha Kodiak ATV			\$ 10,921.00
2041-03-171-48025	Upfitting Cost			\$ 3,910.90
2041-03-171-48025	6 New Police Vehicles & Upfitting			\$ 394,422.00
			Sheriff's Office:	\$ 426,174.90
2041-03-171-TBD	Senior Program-Purnishings			\$ 21,000.00
			Senior Program:	\$ 21,000.00
Total Capital Outlay Request:				\$ 1,712,274.90

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

Detention: Booking Body Scanner - Prevent contraband from entering the secure part of the facility
CIU Transport Units- Continue to replace older and repurposed units with 150,000 miles and outfit these units with radios, lights and cages.

1 vehicle has been approved for purchase

Annual PC and Laptop refresh for Sandoval County, older than 5 years 6/30/2023.

IT:Mobile Device Manager, this project is to allow SCIT to manage County mobile devices, including anti-virus/malware, remote support and remote wipe.

DC Firewall, this project is to put in place a firewall between the County's core network and the Detention Center, to add an additional level of security to the facility.

USC Server Replacement, this project is to replace the existing UCS virtual server envirnment running all of the County's programs and system with a next generation server system, better able to scale in the future to meet the County's computational needs. We will also be able to leverage the old USC server environment at our Co-Location facility to give additional capabilities there going forward.

NetApp 2270 Storage Add-On, this will provide the County with additional storage at our Co-Location facility, enabling SCIT to backup 100% of our critical storage at that facility.

Current code enforcement vehicle is a 2005 and has not been reliable, which creates a safety concern because the code enforcement officer is out in the rural areas of the County with limited cell service. We also have a code enforcement assistant who will be out in the field and will be going out in the field as well.

*1. Due to price increase on materials 500k is needed to finish completion of the Cuba Shop addition (HVAC, Electrical, Lighting, Plumbing, and furnishings)
2. Funding needed to purchase new Heavy-duty truck lifts for mechanic shop. This will help with repairs to all county vehicles and will reduce down time on Heavy Duty trucks, Equipment and EVT vehicles that are excess of 12,000 LBS due to not having truck lift sufficient enough for weight which is safety concern.
3. Funding needed to purchase new welder for shop. This will help by being able to modify and fabricate any type of metals such as aluminum, steel, stainless steel and be able use three different processes (TIG, MIG, and Stick).*

Fiscal Year 2023 - Final Budgets

2021 PW & CAPITAL PROJECTS LOAN		FINAL BUDGET FY 2023
REVENUES:		
2042-00-000-39998	TRANSFER IN (GF #1010)	\$ -
2042-99-000-36000	LOAN PROCEEDS	\$ 2,110,000.00
Total Revenue		\$ 2,110,000.00
Carryover 6.30.22		\$ 0.86
Grand Totals:		\$ 2,110,000.86

2021 PW & CAPITAL PROJECTS LOAN		FINAL BUDGET FY 2023
EXPENSES:		
2042-03-203-48983	CAPITAL OUTLAY-LOAN-Animal Shelter	\$ 2,110,000.00
2042-03-203-50001	DS - PRINCIPAL 2021 CAPITAL LOAN	\$ -
2042-03-203-50002	DS - INTEREST 2021 CAPITAL LOAN	\$ -
2042-03-203-50006	LOAN ISSUANCE COSTS	\$ -
Total Expenses:		\$ 2,110,000.00

2019 EQUIPMENT LOAN		FINAL BUDGET FY 2023
REVENUES:		
2043-99-000-32020	INTEREST REVENUE	\$ 400.00
2043-99-000-32181	LOAN PROCEEDS	\$ -
Total Revenue		\$ 400.00
Carryover 6.30.22		\$ 323,281.17
Grand Totals:		\$ 323,681.17

2019 EQUIPMENT LOAN		FINAL BUDGET FY 2023
EXPENSES:		
2043-03-204-48020	LOAN-CAPITAL OUTLAY/SHERIFF	\$ 11,419.00
2043-03-204-48030	LOAN-CAPITAL OUTLAY/INFORMATION TECH	\$ 234,767.00
2043-03-204-48909	LOAN-CAPITAL OUTLAY/COUNTY FLEET	\$ 77,095.00
2043-03-204-50006	LOAN ISSUANCE FEES	\$ -
Total Expenses:		\$ 323,281.00

Fiscal Year 2023 - Final Budgets

PUBLIC SAFETY COMMUNICATIONS BOND			FINAL BUDGET FY 2023
REVENUE:			
6140-99-000-32020	INTEREST REVENUE		\$ 100.00
	Total Revenue		\$ 100.00
	Carryover 6.30.22		\$ 1,371,086.83
	Grand Totals:		\$ 1,371,186.83

PUBLIC SAFETY COMMUNICATIONS BOND			FINAL BUDGET FY 2023
EXPENSES:			
6140-23-155-48010	PHASE II PUBLIC SAFETY RADIO SYSTEM		\$ 36,354.00
6140-23-155-48012	E911 COUNTYWIDE RADIOS		\$ 1,078,621.00
6140-23-155-48020	SHERIFF'S VEHICLES		\$ 99,737.00
6140-23-155-48030	INFORMATION TECH		\$ 156,374.00
	Total Expenses:		\$ 1,371,086.00

2019 GO BONDS Total:			FINAL BUDGET FY 2023
REVENUES:			
6141-99-000-32020	INTEREST REVENUE		\$ 5,000.00
	Total Revenue		\$ 5,000.00
	Carryover 6.30.22		\$ 4,113,267.16
	Grand Totals:		\$ 4,118,267.16

2019 GO BONDS Total:			FINAL BUDGET FY 2023
EXPENSES:			
6141-23-157-47145	FIRE DEPT: WATER & SAFETY PROJECT		\$ 462,024.00
6141-23-157-48010	SHERIFF'S OFFICE		\$ 2,702,551.00
6141-23-157-48012	COUNTY PROJECTS		\$ 908,692.00
6141-23-157-48070	CAPITAL OUTLAY - GENERATOR		\$ 40,000.00
	Total Expenses:		\$ 4,113,267.00

Fiscal Year 2023 - Final Budgets

2019 GO LIBRARY BOND		FINAL BUDGET FY 2023	
REVENUES:			
6502-99-000-32020	INTEREST INCOME	\$	100.00
		\$	100.00
	Carryover 6.30.22	\$	689,946.79
	Grand Totals:	\$	690,046.79

2019 GO LIBRARY BOND		FINAL BUDGET FY 2023	
EXPENSES:			
6502-21-188-48990	BERNALILLO LIBRARY	\$	1,628.00
6502-21-188-48991	COCHITI LAKE LIBRARY	\$	7,407.00
6502-21-188-48992	COCHITI PUEBLO LIBRARY	\$	270,171.00
6502-21-188-48993	CORRALES LIBRARY	\$	33,830.00
6502-21-188-48994	CUBA LIBRARY	\$	14,667.00
6502-21-188-48995	JEMEZ PUEBLO LIBRARY	\$	28,867.00
6502-21-188-48998	RIO RANCHO LIBRARY	\$	134,231.00
6502-21-188-48999	SAN FELIPE PUEBLO LIBRARY	\$	46,965.00
6502-21-188-49003	ZIA PUEBLO LIBRARY	\$	80,850.00
6502-21-188-49009	TORREON COMMUNITY LIBRARY	\$	71,331.00
	Total Expenses:	\$	689,947.00

Fiscal Year 2023 - Final Budgets

2021 LIBRARY GO BOND		FINAL BUDGET FY 2023	
REVENUES:			
6507-99-000-32020	INTEREST INCOME	\$	3,500.00
Total Revenue		\$	3,500.00
Carryover 6.30.22		\$	1,734,009.33
Grand Totals:		\$	1,737,509.33

2021 LIBRARY GO BOND		FINAL BUDGET FY 2023	
EXPENSES:			
6507-21-208-48926	PENA BLANCA LIBRARY	\$	26,362.00
6507-21-208-48990	BERNALILLO LIBRARY	\$	180,698.00
6507-21-208-48991	COCHITI LAKE LIBRARY	\$	21,880.00
6507-21-208-48992	COCHITI PUEBLO LIBRARY	\$	223,710.00
6507-21-208-48993	CORRALES LIBRARY	\$	85,540.00
6507-21-208-48994	CUBA LIBRARY	\$	140,000.00
6507-21-208-48995	JEMEZ PUEBLO LIBRARY	\$	166,348.00
6507-21-208-48996	JEMEZ SPRINGS LIBRARY	\$	16,738.00
6507-21-208-48997	PLACITAS LIBRARY	\$	71,208.00
6507-21-208-48998	RIO RANCHO LIBRARY	\$	453,282.00
6507-21-208-48999	SAN FELIPE PUEBLO LIBRARY	\$	84,732.00
6507-21-208-49000	SANDIA PUEBLO LIBRARY	\$	10,777.00
6507-21-208-49001	SANTA ANA PUEBLO LIBRARY	\$	84,220.00
6507-21-208-49002	SANTO DOMINGO PUEBLO LIBRARY	\$	61,166.00
6507-21-208-49003	ZIA PUEBLO LIBRARY	\$	47,039.00
6507-21-208-49009	TORREON COMMUNITY LIBRARY	\$	47,693.00
Total Expenses:		\$	1,721,393.00

Debt Service

Fiscal Year 2023 - Final Budget

Debt Service Account		FINAL BUDGET FY 2023	
REVENUES:			
8102-00-000-32222	TRANS IN:2016 GRT REVENUE-#1010	\$	603,507.44
8102-00-000-32224	TRANS IN:LANDFILL REVENUES-#2050	\$	938,605.00
8102-00-000-32230	TRANS IN:2016/2020 PILT -#1010	\$	829,304.75
8102-99-000-32020	INTEREST REVENUE	\$	10.00
Total Revenue		\$	2,371,427.19
Carryover 6.30.22		\$	1,274,295.79
Grand Totals:		\$	3,645,722.98

Debt Service Account		FINAL BUDGET FY 2023	
EXPENSES:			
8102-00-000-50001	PRINCIPAL DS PAYMENT	\$	1,965,000.00
8102-00-000-50002	INTEREST DS PAYMENT	\$	399,347.00
8102-00-000-50003	PAYING AGENT FEES	\$	7,071.00
Total Expenses:		\$	2,371,418.00

Fiscal Year 2023 - Final Budget

LA CUEVA FIRE LOAN 2021-NMFA		FINAL BUDGET FY 2023	
REVENUES:			
8108-99-000-32020	INTEREST	\$	100.00
8108-99-000-32180	LOAN PROCEEDS	\$	-
8108-99-000-33070	STATE FIRE ALLOTMENT-#4017	\$	46,662.00
Total Revenue		\$	46,762.00
Carryover 6.30.22		\$	452,183.53
Grand Totals:		\$	498,945.53

LA CUEVA FIRE LOAN 2021-NMFA		FINAL BUDGET FY 2023	
EXPENSES:			
8108-00-000-50000	FUND EXPENSE	\$	-
8108-99-000-50001	PRINCIPAL DS PAYMENT	\$	44,494.00
8108-99-000-50002	INTEREST DS PAYMENT	\$	2,176.00
8108-99-000-50003	PAYING AGENT FEE	\$	11.00
Total Expenses:		\$	46,681.00

NMFA RESERVE - LANDFILL PROJECT LOAN		FINAL BUDGET FY 2023	
REVENUES:			
8112-00-000-32020	INTEREST INCOME	\$	6,200.00
Total Revenue		\$	6,200.00
Carryover 6.30.22		\$	751,012.48
Grand Totals:		\$	757,212.48

NMFA RESERVE - LANDFILL PROJECT LOAN		FINAL BUDGET FY 2023	
EXPENSES:			
8112-00-000-50002	INTEREST DS PAYMENT	\$	1.00
Total Expense:		\$	1.00

Fiscal Year 2023 - Final Budget

SOUTH FIRE LOAN 2021 -NMFA		FINAL BUDGET FY 2023
REVENUES:		
8114-99-000-32020	INTEREST REVENUE	
8114-99-000-32180	LOAN PROCEEDS	
8114-99-000-33070	STATE FIRE ALLOTMENT-#4012	\$ 12,403.74
Total Revenue		\$ 12,403.74
Carryover 6.30.22		\$ 27.57
Grand Totals:		\$ 12,431.31

SOUTH FIRE LOAN 2021 -NMFA		FINAL BUDGET FY 2023
EXPENSES:		
8114-00-000-50001	PRINCIPAL DS PAYMENT	\$ 12,195.00
8114-00-000-50002	INTEREST DS PAYMENT	\$ 222.00
8114-17-315-48020	CAPITAL OUTLAY-LOAN DISBURSEMENT	\$ -
Total Expenses:		\$ 12,417.00

PONDEROSA FIRE LOAN 2021 - NMFA		FINAL BUDGET FY 2023
REVENUES:		
8116-99-000-32020	INTEREST INCOME	\$ 50.00
8116-99-000-32180	LOAN PROCEEDS - 2021 FIRE LOAN	\$ -
8116-99-000-33070	STATE FIRE ALLOTMENT-#4015	\$ 14,296.72
Total Revenue		\$ 14,346.72
Carryover 6.30.22		\$ 239,434.84
Grand Totals:		\$ 253,781.56

PONDEROSA FIRE LOAN 2021 - NMFA		FINAL BUDGET FY 2023
EXPENSES:		
8116-99-000-50000	DISBURSEMENT EXPENSE	\$ 238,771.00
8116-99-000-50001	PRINCIPAL DS PAYMENT	\$ 13,033.00
8116-99-000-50002	INTEREST DS PAYMENT	\$ 1,256.00
Total Expenses:		\$ 253,060.00

Fiscal Year 2023 - Final Budget

SOUTH FD - NMFA

**FINAL BUDGET
FY 2023**

REVENUES:

8124-99-000-32020	INTEREST INCOME		
8124-99-000-33070	STATE FIRE ALLOTMENT-#4012	\$	14,570.26
Total Revenue		\$	14,570.26
Carryover 6.30.22		\$	6.20
Grand Totals:		\$	14,576.46

SOUTH FD - NMFA

**FINAL BUDGET
FY 2023**

EXPENSES:

8124-99-000-50001	PRINCIPAL DS PAYMENT	\$	14,258.00
8124-99-000-50002	INTEREST DS PAYMENT	\$	313.00
8124-99-000-50003	PAYING AGENT FEE		
Total Expenses:		\$	14,571.00

PONDEROSA VFD - NMFA

**FINAL BUDGET
FY 2023**

REVENUES:

8126-99-000-32020	INTEREST INCOME	\$	1.00
8126-99-000-33070	STATE FIRE ALLOTMENT#4015	\$	13,125.28
Total Revenue		\$	13,126.28
Carryover 6.30.22		\$	5.07
Grand Totals:		\$	13,131.35

PONDEROSA VFD - NMFA

**FINAL BUDGET
FY 2023**

EXPENSES:

8126-99-000-50001	PRINCIPAL DS PAYMENT	\$	12,844.00
8126-99-000-50002	INTEREST DS PAYMENT	\$	282.00
8126-99-000-50003	PAYING AGENT FEE	\$	-
Total Expenses:		\$	13,126.00

Fiscal Year 2023 - Final Budget

REGINA VFD - NMFA		FINAL BUDGET FY 2023	
REVENUES:			
8128-99-000-32020	INTEREST INCOME	\$	1.00
8128-99-000-33070	STATE FIRE ALLOTMENT-#4021	\$	8,787.00
Total Revenue		\$	8,788.00
Carryover 6.30.22		\$	2.75
Grand Totals:		\$	8,790.75

REGINA VFD - NMFA		FINAL BUDGET FY 2023	
EXPENSES:			
8128-99-000-50001	PRINCIPAL DS PAYMENT	\$	8,601.00
8128-99-000-50002	INTEREST DS PAYMENT	\$	186.00
8128-99-000-50003	PAYING AGENT FEE	\$	-
Total Expenses:		\$	8,787.00

ZIA PUEBLO VFD - NMFA		FINAL BUDGET FY 2023	
REVENUES:			
8130-99-000-32020	INTEREST INCOME	\$	1.00
8130-99-000-33070	STATE FIRE ALLOTMENT-#4020	\$	5,343.00
Total Revenue		\$	5,344.00
Carryover 6.30.22		\$	2.35
Grand Totals:		\$	5,346.35

ZIA PUEBLO VFD - NMFA		FINAL BUDGET FY 2023	
EXPENSES:			
8130-99-000-50001	PRINCIPAL DS PAYMENT	\$	5,229.00
8130-99-000-50002	INTEREST DS PAYMENT	\$	114.00
8130-99-000-50003	PAYING AGENT FEE		
Total Expenses:		\$	5,343.00

Fiscal Year 2023 - Final Budget

2016 PILT Refunding Reserve		FINAL BUDGET FY 2023	
REVENUES:			
8132-99-000-32020	INTEREST INCOME	\$	6,000.00
Total Revenue		\$	6,000.00
Carryover 6.30.22		\$	648,849.89
Grand Totals:		\$	654,849.89

AMI - Kids-NMFA Loan		FINAL BUDGET FY 2023	
REVENUES:			
8136-00-000-39998	TRANSFER IN-#8138 - RENTAL INCOME	\$	182,835.00
8136-99-000-32020	INTEREST INCOME	\$	1,500.00
Total Revenue		\$	184,335.00
Carryover 6.30.22		\$	217,988.68
Grand Totals:		\$	402,323.68

AMI - Kids-NMFA Loan		FINAL BUDGET FY 2023	
EXPENSES:			
8136-00-000-50001	PRINCIPAL PAYMENT	\$	122,971.00
8136-00-000-50002	INTEREST EXPENSE	\$	59,864.00
Total Expenses:		\$	182,835.00

Fiscal Year 2023 - Final Budget

AMI-KIDS Rental Income Account		FINAL BUDGET FY 2023	
REVENUES:			
8138-00-000-39999	TRANSFER OUT - DS #8136	\$	(182,835.00)
8138-99-000-31640	RENTAL INCOME	\$	182,835.00
8138-99-000-32020	INTEREST INCOME	\$	200.00
Total Revenue		\$	200.00
Carryover 6.30.22		\$	16,728.24
Grand Totals:		\$	16,928.24

2018 DETENTION LOAN-DEBT SERVICE		FINAL BUDGET FY 2023	
REVENUES:			
8142-00-000-39998	TRANSFER IN - DS #2090	\$	1,525,000.00
8142-99-000-32020	INTEREST	\$	10.00
Total Revenue		\$	1,525,010.00
Carryover 6.30.22		\$	244,075.61
Grand Totals:		\$	1,769,085.61

2018 DETENTION LOAN-DEBT SERVICE		FINAL BUDGET FY 2023	
EXPENSES:			
8142-99-000-50001	PRINCIPAL DS PAYMENT	\$	1,323,520.00
8142-99-000-50002	INTEREST DS PAYMENT	\$	201,480.00
Total Expenses:		\$	1,525,000.00

Fiscal Year 2023 - Final Budget

2020 FIRE LOAN		FINAL BUDGET FY 2023	
REVENUES:			
8143-00-000-39998	TRANSFER IN: #4011	\$	275,115.60
8143-99-000-32020	INTEREST	\$	1.00
Total Revenue		\$	275,116.60
Carryover 6.30.22		\$	3.89
Grand Totals:		\$	275,120.49

2020 FIRE LOAN		FINAL BUDGET FY 2023	
EXPENSES:			
8143-99-000-50001	PRINCIPAL DS PAYMENT	\$	235,831.07
8143-99-000-50002	INTEREST DS PAYMENT	\$	39,284.53
Total Expenses:		\$	275,115.60

2020 Refunding PILT Bond		FINAL BUDGET FY 2023	
REVENUES:			
8144-99-000-32020	INTEREST REVENUE	\$	600.00
Total Revenue		\$	600.00
Carryover 6.30.22		\$	161,615.11
Grand Totals:		\$	162,215.11

Note: Debt Service paid out of #8102

Fiscal Year 2023 - Final Budget

GO BOND DEPT SERVICE		FINAL BUDGET FY 2023	
<i>REVENUES:</i>			
8104-99-000-31020	DEBT-CURR-YR-PROPERTY TAX	\$	3,199,944.00
8104-99-000-31760	REFUNDS AND REIMBURSEMENTS		
8104-99-000-32020	INTEREST INCOME	\$	1,500.00
Total Revenue		\$	3,201,444.00
Carryover 6.30.22		\$	2,670,265.08
Grand Totals:		\$	5,871,709.08

GO BOND DEPT SERVICE		FINAL BUDGET FY 2023	
<i>EXPENSES:</i>			
8104-00-000-50001	PRINCIPAL DS PAYMENT	\$	2,620,000.00
8104-00-000-50002	INTEREST DS PAYMENT	\$	579,416.00
8104-00-000-50003	PAYING AGENT FEE	\$	528.00
Total Expenses:		\$	3,199,944.00

Public Works

Budget Narrative

Mission

PUBLIC WORKS IS COMMITTED TO PROVIDE A SAFE ENVIRONMENT AND 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- FY22-23

The Facilities Maintenance and Grounds division has kept pretty busy this last year with our new in-house janitorial program. We recently received the last piece of our new equipment which had been on backorder; we are now fully trained on all new equipment and have already began to use it on tasks such as shampooing carpets. We continued the renovation at Detention this year by refinishing the majority of the building envelope, upgrading the fire alarm system (in progress), and adding employee parking lot lighting. The measurement and verification of the energy project continues to be within the guaranteed savings- this is good.

Capital Outlay money was used as requested for parking lot lighting at Health Commons (in progress); we are adding four light poles. La Plazuela asphalt repairs are scheduled to begin spring of 2022- we are currently trying to fully fund this project because it was only partially funded through Capital Outlay.

Public Works

Admin generator upgrades is currently in progress Facilities is working with HEI one of our new County Electrical contractor. Last Capital Outlay project is the facility shade structure- with the current construction material costs we are about \$6,000 short of our lowest estimate. We are currently working to find funds and get this done.

FY22

As we enter FY23 we will continue to mature and improve our In-House janitorial program by continuing to provide ongoing training to employees. Right now, half of our janitorial staff really knows the trade, the other half are less experienced- but they all show potential- so we will continue to improve. Another exciting program that is not new to facilities but is being provided by a new vendor is our Roof Maintenance Program (RMP). We have been working with a company named Tremco in an effort to include All County Facilities in the RMP. National Roofing use to partially provide this RMP service but since the expiration of their County contract and State contract we have been shopping for roofers. With this new RMP start we will be including all County facilities- before the majority of outlaying facilities we excluded.

Capital Outlay requests for FY23 will total just over \$55,000 and will address projects such as the safety concern on top of Road/Fleet maintenance building. This money will also be utilized to repair light bollards across the La Plazuela Complex and covert unused water fountains into reusable water bottle fillers.

At **Road/Fleet** we need a **Roof top ladder and landing** for maintenance workers to safely transfer between the upper and lower roof. There is a 4-foot height difference between the two roofs above mechanics shop- the lower roof has been damaged from employees hopping down the 4 feet. A 4-foot A frame ladder works but is not very stable on the ridge of the roof so we hope to install a fixed ladder and landing. This would be a custom metal fabricated ladder attached to the structure with complete handrails and landing. This roof happens to be one of the most dangerous roofs we have to get on to service large equipment so this ladder is a one step to mitigate one hazard.

Next priority requested in Capital is new **light bollards across Admin and Judicial**. The old bollards are weathered and fallen over due to corrosion of the base. Facilities has temporarily capped broken light bollards near the flags of admin and on the eastside of admin; the light bollards along both sides of the Judicial Complex main entrance currently are not working. An electrician was hired to rewire the Flag pole lights on a separate circuit from the lighting bollard

circuit in order to have the flag pole lights work. This was a cheaper band aid option until new light bollards could be installed.

Lastly water fountains around all County facilities are nearly obsolete with no one using them. Facilities wants to start at County Admin and replace all water fountains with bottle fillers- 5 bottle fillers in total would be installed. This would be an in-house project because the contractor price was outrageous. The reusable bottle fillers continue in line with the Facilities Departments "Green" initiative buy hopefully cutting back on plastic water bottle usage. If the bottle fillers turn out to be a good thing for users and maintenance the facilities department would plan to expand this concept to other County facilities.

Personnel

As of FY22 the Facilities Division consists of 18 employees- 1 manager, 2 foreman, 9 maintenance workers, 1 Custodian Lead, and 6 maintenance custodians.

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 Workers- 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)

Custodian Lead- provide support and direction for all maintenance custodians; clean all County facilities.

Maintenance Custodians- clean and disinfect all common areas of County facilities on a daily bases; routinely perform periodic deep cleaning projects and requested work orders as assigned.

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

Need to hire a new Custodian Lead- position was vacated by resignation.

Roof Maintenance Program expands to ALL County facilities.

Roads Department FY 2022/2023

Accomplishments

The roads crews completed 1654 work orders county wide from July 2021 to March 2022. Below are some of the significant work that was done along with the regular maintenance that was done during this fiscal year.

David Loop /Camino De los Desmontes. This project established drainage and provided a driving surface that is suitable to be driven on in all types of weather.

Overlook Dr. Signage. This project replaced all the regulatory and cautionary road signs in this area in order to comply with current safety standards.

Llano Del Norte drainage improvement project. this project improved the drainage near toad road and provided a recycled asphalt driving surface.

Los Colonias road improvement project. This project replaced a 500' section of road near HWY 313 that was a ponding place for water every time rain fell.

Placitas West shoulder and signage improvements. This project widened the road by adding recycled asphalt to the shoulders and now vehicles can safely pass without running off the road. Regulatory and cautionary signs were replaced with this project in order to bring the signs into compliance with federal mandates.

Camino De Las Huertas road repair and guardrail installation. This project repaired numerous areas along the shoulders of Las Huertas rd. There was also guardrail repair and a new section of guardrail that was installed to keep vehicles on the road during in climate weather.

Abrevadero road improvements. This project addressed the low road and areas of road failure that developed over the years. There was a 1200' section of Abrevadero Rd. that was paved after the road was lifted 6-8" in order to keep the water off the driving surface.

Santa Ana arroyo crossing projects. This project addressed the scouring that had occurred through the years on both culvert crossings on Santa Ana Loop.

Tierra Madre Rd. Improvements. This project removed all the existing pavement then 6" of road base was brought and then a 3" layer of hot mix was placed. Drainage was also addressed along the road way with this project.

Vista de la Montana's loop signage project. This project replaced all regulatory and cautionary signage on Vista De la Montana loop and connecting roads in order to bring the signage up to current federal standards.

County Road 13 (Hill) Chip Seal project. This project addressed the section of road that was unable to be paved when the previous project was done due to the natural springs that existed. There was a stabilization product that was applied to the road prior to the double penetration chip seal application.

Torreon Rd. Chip seal project. This project addressed the section of road that was damaged by Tri-State when the power distribution plant was constructed. A soil stabilization product was applied prior to the double penetration chip seal.

County Road 11 shoulder and drainage improvement project. This project improved the drainage along County road 11 and added material to the shoulders where needed. The project also removed material along the shoulders where dirt would cover the road during heavy rains.

Cubita Rd. / Bridge improvements. This project replaced the old make shift bridge that was in place with a concrete box culvert. The old structure had been categorized as insufficient and was in jeopardy of being closed by the State.

Camino Del Rio Puerco bridge replacement. This project replaced a bridge that had been categorized as insufficient by the State with a concrete box culvert.

Road Department Goals for FY 2023

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. This past year in house road crews paved a 1200' section of Abrevadero Rd. in Pena Blanca which we had received an Engineers estimate of \$619,895.40 back on 9/28/2020 this estimated cost did not fit into the budget so we decided to cut the project in half and pave the worst part which was estimated at \$289,000.00. This involved pulverizing the entire section of road, hauling in base course to eliminate the pooling of water in the low spots, compaction, re-shaping the final subgrade and then paving. This occupied the entire Bernalillo roads crew for 4 weeks. During this time, minimal work was being performed in the Bernalillo district. The total cost of the project to do all the work in house was \$91,830.25 which resulted in an estimated savings of \$197,170.00.

We could not continue to use roads crew to do projects as it takes them away from normal routine maintenance of all the roads in the County. This project took us 4 weeks to complete which also saved us \$197,170 so with a Special Projects crew we will be able to do 13 projects and save about \$2,563,000 in doing it ourselves. With this crew and savings, we will be able to do twice as many projects.

Sandoval County Roads Department Special Project Crew.

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

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 in house. 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

Bosque area in Bernalillo-Contract with Engineer to do a plan, design & construct for a rebuild of Calle Del Bosque from the County limits to Bosque loop, all of Bosque loop, and Guadalupe Rd. This project will include building up the roads in necessary areas to prevent water from staying on them, it will also address the narrowness of sections of the roads to ensure that emergency vehicles can access all areas.

La Madera Rd.- Improve the remaining paved section of road between Faith Dr. and Faith Dr. which was unable to be improved with the last project due to budget constraints

County Road 11 Bridges- Replacement of wooden structures along County road 11 x3

Navajo Nation Agreement- Maintain agreement with Navajo Nation for road maintenance and snow removal in the tri-chapter area.

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- (10-Bernalillo and 9-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- (2-Bernalillo)

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 tools 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** –FY2023 budget we are requesting these funds to send personnel to job specific training.
2. **Building Repairs /Maintenance-** The increase is due to the third 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 have inspection and repairs performed on the road's department / vehicle maintenance 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. This budget line item also supports facilities and vehicle maintenance.
6. **Uniforms-** The increase on this line item is due to escalating prices due to Pandemic. This price escalation is also due to the request for 5-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. **FY2022 Vehicle/Equipment loan-** Due to the pandemic we are currently unable to order some of the vehicles and equipment that Roads requested last year, we have currently purchased 2- tandem dump truck. The low boy trailer and 2- AWD graders have been ordered with no delivery date as of yet.

10. Capital outlay /Projects-

1. **Hidden Valley Rd. bridge replacement project.** Hidden Valley Rd. bridge replacement project is needed to replace the failing structure that currently exists, the abutments are deteriorating and the deck is an old train car deck that is failing and this is the only way in and out for approximately 50+ residents.
2. **Bowersville Rd.** Browsersville Rd. full depth replacement project is needed to replace the failing road. The road has failed in numerous spots and it is determined to be more cost effective to do a total re-construction project with subgrade prep.
3. **Camino a las Estrella's drainage improvements.** This project will improve the road surface from Estrella's Ln. North and install culverts within the acquired drainage easement to allow the water to flows to the arroyo and mitigate erosion issues.

11. Capital Outlay / Lease Purchase. Roads Department is requesting the following equipment.

1. 1-Mini dump trucks with snow plows and salt/cinder spreaders, this unit 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 unit 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.

2. 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.
3. 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.
4. 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.
5. 3-Supervisor/Foreman trucks, these units will replace B-76, C-60, and the additional truck would be utilized by the special crew supervisor.
6. 1- 30" dual drum roller that will be utilized for pavement patching.
7. 4- F-250 Crew trucks to replace high mileage crew trucks. 2 for Cuba District, and 2 for Bernalillo District. These vehicles will have tool boxes, auxiliary fuel tanks and air compressors on them so crews can perform minor repairs and fuel equipment in the field.
8. 3- 5 CY hopper style salt spreaders- The current spreaders are at the end of their service life due to the corrosion from the salt on main body components that has occurred over the years. The quoted spreaders are constructed of stainless steel and will increase the life of the spreader body and components.
9. 1-Brush hog mower with side mower attachment- this unit will be utilized in the Cuba district to mow the shoulders and ROW on County Roads- this will replace a no longer functional unit that parts are no longer available for.

VEHICLE MAINTENANCE FY 2022-2023

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 Road Department, Fire Department, Sheriff's Department, Landfill, Admin and we are still adding to 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

FY22 was a great year to us, we had a lot of new changes this year. We were able to get the 3 new lifts in the shop installed for the light duty vehicles. This will help with the safety of the employees to ensure no old equipment failure and help reduce the down time on the repair of the vehicle. Furthermore, we also purchased a new A/C recovery machine to do R134 type refrigerant and 1234YF. This helps us by keeping the repair in the shop and not having to pay a vendor for repairs and having the down time on the vehicle.

This year we also made some tremendous changes to our fuel system. Previously we used to have PIN and PASSWORD access to authorize fuel; now we recently updated to HID badges which helps alleviate any discrepancies and also gives us authority to activate/deactivate any new and past employee on the system. This will eliminate any internal fuel theft and track employee to vehicle.

This year we also purchased 2 new Porta-Cool evaporative air coolers which helped the mechanics to work in a cooled environment through the summer heat. Our shop swamp coolers were constantly going down and causing the building to get in the high 90's. This was a safety concern to have the employees in constant heat working on safety sensitive equipment.

We are currently in the process of getting the garage bay doors completed. This will help by keeping the debris out of the shop and contaminating any parts that require specific installation. This will also help by keeping the doors closed and keeping the heat in the winter and the cold air in the summer raising energy bill.

Personnel

We currently have three full time mechanics, one full time EVT mechanic, one Shop Foreman, and a Manager. We are vacant 4 positions 2 mechanics for Cuba facility and 2 mechanics for Bernalillo facility. We are establishing a new program for EVT and trying it out to see how this can benefit the County and possibly other Counties with growth of this department.

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 inspections 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 familiar with the use of modern tools and technology and EVT training. 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 maintaining 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 a Heavy-duty truck lift which makes it difficult to repair hard to access components on the systems. This will reduce down time on the vehicle and lower repair cost by not needing to be outsourced.

We recently acquired and established a dedicated EVT for the Fire department. This has been a big help because I can have one mechanic on the repair from start to finish. This will alleviate any over looked repairs and we can have the unit back in service to accommodate its needs for the public.

SOLID WASTE 22/23

In 2021 the Sandoval County Landfill was still dealing with a lot of backlashes from 2020 and the COVID pandemic.

There was extreme labor shortage and equipment failure due to working at max capacity. We exhausted our over time budget because of this. The daily tonnage of incoming trash hasn't returned to prior 2020 levels, with no expectation that it ever will, due to Sandoval County and Rio Rancho projected growth. We are still averaging 400+ customers through the gate a day. Calendar year 2019 landfill had 91,760 customers through the gate calendar year 2020, 105,659 customers, and in 2021 we had 99,635 customers.

Looking at the year ahead for the Sandoval County Landfill, we are expecting many changes that will only increase our daily tonnage. We are anticipating a nearby landfill to be closing, and as we return to the new normal, we will be taking on new projects within our community such as the Preserve Sandoval County's Beauty. In anticipating the year ahead and our 2022 expectations of Sandoval County Landfill, we are needing some important equipment and materials. All the items requested in our outlay fund are extremely beneficial for the Sandoval County Landfill and for our neighbors.

Sandoval County landfill needs to purchase dirt for daily, intermediate and final cover. We have exhausted all our natural resources that is at our disposal, and to also help subsidize the dirt we are lacking to meet permit requirements.

Sandoval County Landfill needs to keep up with our equipment and we need to purchase a used certified rebuilt compactor with a 2-year warranty. In order to reach optimum compaction requirements for our projected life span of this landfill due to our current 2015 compactor, which is in constant need of repair and due to its down time. (New compactor \$1,227,000 vs Certified rebuilt compactor \$700,000)

We also need a new road worthy roll-off truck due to Sandoval County Landfills ONLY Road worthy roll-off truck is not enough to cover Sandoval County's recycling, composting and landfill needs. With this new roll off truck we will no longer have to make recycling facilities wait for our ONLY Road worthy truck to come back from taking bins to other places inside our County.

We also need to rebuild two of our current onsite roll-off trucks due to servicing issues in which our shop is not equipped to handle these rebuilds. With these rebuilt trucks we will be more efficient and proficient with our trash and green

waste needs. These would be for onsite use to move the transfer station and green waste, recycling bins and for the composting facility.

There are also some safety concerns to our current bins rusting and are not all together road worthy. We are asking for 4 new 40 yd bins to assist the Sandoval County Landfill in our Community projects and recycling center's needs. We would be using these bins in serving the community instead of our old rusted and beat up bins.

The Landfill is asking for portable bull fences to help as first defense against blow trash. These fences would help keep and contain the blow trash that is currently escaping, and would also help with the 1-mile radius that our permit requires us to keep maintained. As seen in use by a nearby landfill to maximize their blow trash defense. These purchases would help keep our neighbors happy and to stay in compliance with Sandoval County Landfill permits.

Due to our employees being spread out on our 146-acre property we would like to ask for 2 new Kubota's. It will be more cost effective to purchase Kubota's instead of full-size pickup trucks because we simply don't need to leave the landfill with these vehicles.

FAIRGROUNDS 22/23

This year's accomplishments for the fairground's recreation building interior basketball court was completed. Millings and gravel were also applied in this area.

Millings from the fairgrounds entrance to AMI were also installed in the AMI parking lot.

The RV parking spots have been rented out for a year which is bringing in steady income to help with revenue for Sandoval County. We are 50% full and will continue till the end of the year possibly longer. A plan and design to install sewer inlets and piping for RV and trailers to hook into to draw in more campers.

Due to the pandemic rental on the community and recreation center buildings were closed. Now that restrictions are lifted the community center is booked two and a half months in advance.

Next year's goals are to add IT capabilities to the recreation center for training purposes and also cameras for security. We would also like to add basketball goals, bleachers and tables and chairs.

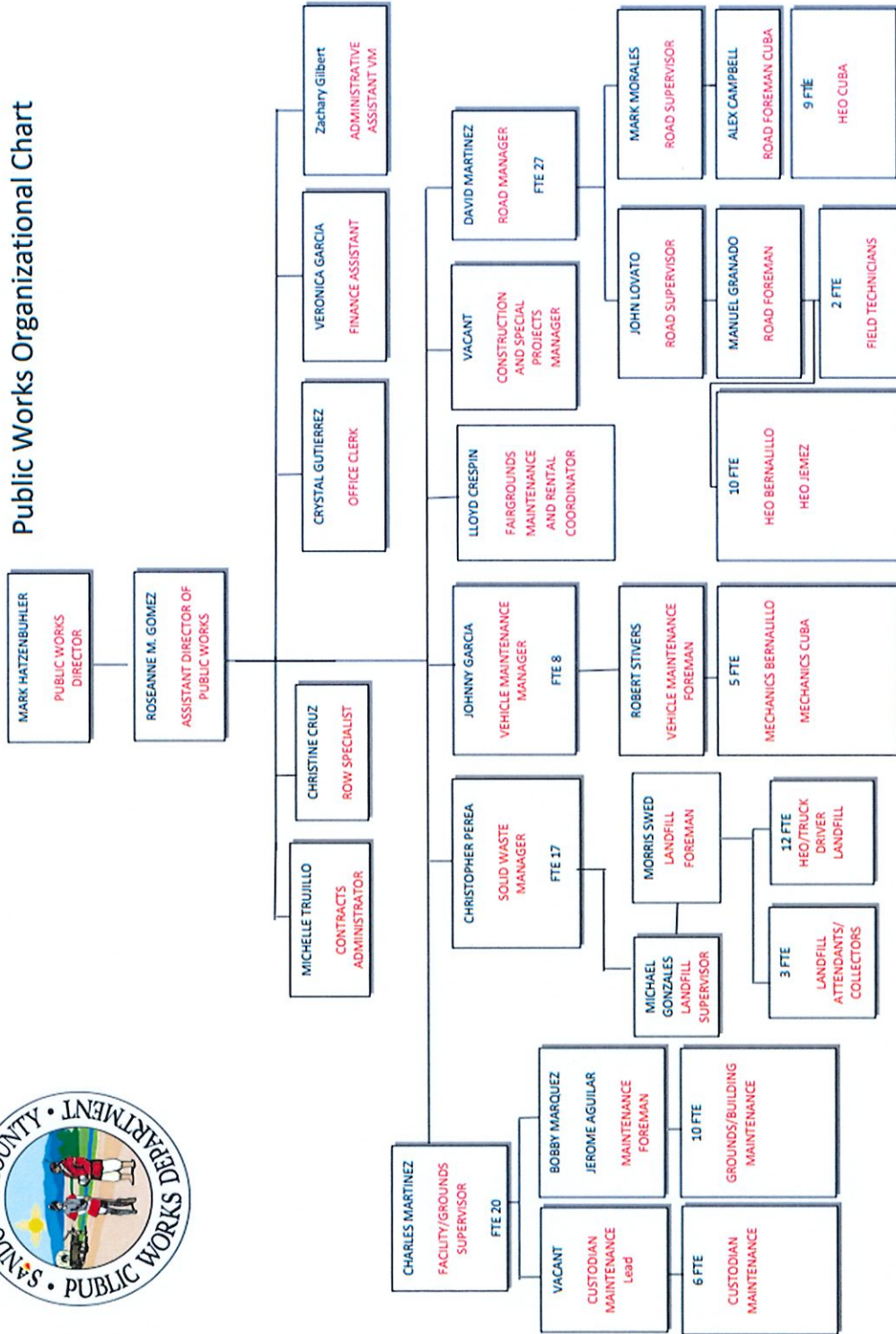
We will also be installing electricity to the small animal barn and air conditioning.

With funding from legislation, we are planning to design and erect an auction barn.

We want to continue to bring in more renters for the RV park, recreation center, community center and the arena area./



Public Works Organizational Chart



Fiscal Year 2023 - Final Budget

BUILDING MAINTENANCE		FINAL BUDGET FY 2023	
GENERAL FUND EXPENSES:			
1010-06-007-41020	FULL TIME SALARIES	\$	823,409.00
1010-06-007-41050	OVER TIME PAY	\$	1,000.00
1010-06-007-42020	F.I.C.A.	\$	63,067.00
1010-06-007-42030	P.E.R.A.	\$	141,239.00
1010-06-007-42050	GROUP INSURANCE	\$	196,245.00
1010-06-007-42060	RETIREE HEALTH	\$	16,328.00
1010-06-007-42900	OTHER EMPLOYEE BENEFITS	\$	191.00
<i>Total Salary & Benefits:</i>		\$	1,241,479.00
1010-06-007-43020	MILEAGE & PER DIEM	\$	3,300.00
1010-06-007-44010	BUILDING REPAIRS/MAINTENANCE	\$	264,000.00
1010-06-007-44020	MAINTENANCE CONTRACTS	\$	294,403.00
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	\$	300,000.00
1010-06-007-46020	SUPPLIES-NON CAPITAL	\$	14,600.00
1010-06-007-46021	SAFETY EQUIPMENT	\$	1,000.00
1010-06-007-46040	UNIFORMS	\$	16,500.00
1010-06-007-47040	TRAINING EXPENSE	\$	3,750.00
1010-06-007-47120	EQUIPMENT RENTAL	\$	4,500.00
1010-06-007-47150	TELEPHONE	\$	15,000.00
1010-06-007-47160	ELECTRICITY	\$	330,500.00
1010-06-007-47161	HEATING/GAS	\$	35,099.00
1010-06-007-47162	WATER	\$	62,146.00
1010-06-007-48012	CAPITAL OUTLAY/PROJECTS	\$	55,634.00
<i>Total Operations:</i>		\$	1,473,532.00
Total Expenses:		\$	2,715,011.00

VECTOR CONTROL		FINAL BUDGET FY 2023	
GENERAL FUND EXPENSES:			
1010-06-008-45030	PROFESSIONAL SERVICES	\$	159,000.00
Total Expenses:		\$	159,000.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

General Fund - Building Maintenance
#1010-06-007-Salary & Benefits

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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-MAINT	06-17	Facilities Maintenance Foreman	\$ 20.0397	\$ 2.00	\$ 22.0397	\$1,763.18	\$ 45,842.58	40	F-T	100%	\$ 6,297.20	\$ 7,930.77	\$ 3,506.96	\$ 916.85	\$ 9.20	\$ 64,503.55	
2	PW-MAINT	06-07	Facilities Maintenance Worker	\$ 17.8808	\$ 2.00	\$ 19.8808	\$1,590.46	\$41,352.06	28	F-T	100%	\$ 12,268.62	\$ 7,153.91	\$ 3,163.43	\$ 827.04	\$ 9.20	\$ 64,774.27	
3	PW-MAINT	06-08	Facilities Maintenance Worker	\$ 15.6457	\$ 2.00	\$ 17.6457	\$1,411.66	\$36,703.06	28	F-T	100%	\$ 6,611.54	\$ 6,349.63	\$ 2,807.78	\$ 734.06	\$ 9.20	\$ 53,215.27	
4	PW-MAINT	06-12	Fairgrounds Maintenance & Rental Coordinator	\$ 21.0173	\$ 2.00	\$ 23.0173	\$1,841.38	\$47,875.98	39	F-T	100%	\$ 12,324.52	\$ 8,282.55	\$ 3,662.51	\$ 957.52	\$ 9.20	\$ 73,112.28	
5	PW-MAINT	06-10	Facilities Maintenance Worker	\$ 14.9007	\$ 2.00	\$ 16.9007	\$1,352.06	\$35,153.46	28	F-T	100%	\$ 17,477.46	\$ 6,081.55	\$ 2,689.24	\$ 703.07	\$ 9.20	\$ 62,113.97	
6	PW-MAINT	06-16	Facilities Maintenance Foreman	\$ 21.5427	\$ 2.00	\$ 23.5427	\$1,883.42	\$ 48,968.82	40	F-T	100%	\$ 12,451.66	\$ 8,471.61	\$ 3,746.11	\$ 979.38	\$ 9.20	\$ 74,626.77	
7	PW-MAINT	06-06	Facilities Maint Manager	\$ 28.7809	\$ 2.00	\$ 30.7809	\$1,846.85	\$48,018.20	49	F-T	75%	\$ 13,056.42	\$ 8,307.15	\$ 3,673.39	\$ 960.36	\$ 6.90	\$ 74,022.43	
8	PW-MAINT	06-09	Facilities Maintenance Worker	\$ 15.2732	\$ 2.00	\$ 17.2732	\$1,381.86	\$35,928.26	28	F-T	100%	\$ 12,042.42	\$ 6,215.59	\$ 2,748.51	\$ 718.57	\$ 9.20	\$ 57,662.54	
9	PW-MAINT	06-11	Facilities Maintenance Worker	\$ 15.6457	\$ 2.00	\$ 17.6457	\$1,411.66	\$36,703.06	28	F-T	100%	\$ 215.02	\$ 6,349.63	\$ 2,807.78	\$ 734.06	\$ 9.20	\$ 46,818.75	
10	PW-MAINT	06-18	Facilities Maintenance Worker	\$ 14.6085	\$ 2.00	\$ 16.6085	\$1,328.68	\$ 34,545.68	28	F-T	100%	\$ 12,205.96	\$ 5,976.40	\$ 2,642.74	\$ 690.91	\$ 9.20	\$ 56,070.90	
11	PW-MAINT	06-13	Facilities Maintenance Worker	\$ 14.6085	\$ 2.00	\$ 16.6085	\$1,328.68	\$ 34,545.68	28	F-T	100%	\$ 12,330.50	\$ 5,976.40	\$ 2,642.74	\$ 690.91	\$ 9.20	\$ 56,195.44	
12	PW-MAINT	06-77	Facilities Maintenance Worker	\$ 14.6085	\$ 2.00	\$ 16.6085	\$1,328.68	\$34,545.68	28	F-T	100%	\$ 12,042.42	\$ 5,976.40	\$ 2,642.74	\$ 690.91	\$ 9.20	\$ 55,907.36	
13	PW-MAINT	06-14	Facilities Maintenance Worker	\$ 15.6457	\$ 2.00	\$ 17.6457	\$1,411.66	\$36,703.06	28	F-T	100%	\$ 309.66	\$ 6,349.63	\$ 2,807.78	\$ 734.06	\$ 9.20	\$ 46,913.39	
14	PW-MAINT	06-78	Custodian Lead	\$ 17.3807	-	\$ 17.3807	\$1,390.46	\$36,151.86	26	F-T	100%	\$ 17,569.50	\$ 6,254.27	\$ 2,765.62	\$ 723.04	\$ 9.20	\$ 63,473.48	
15	PW-MAINT	06-79	Custodian	\$ 14.6218	-	\$ 14.6218	\$1,169.74	\$30,413.34	19	F-T	100%	\$ 6,201.52	\$ 5,261.51	\$ 2,326.62	\$ 608.27	\$ 9.20	\$ 44,820.46	
16	PW-MAINT	06-80	Custodian	\$ 14.6218	-	\$ 14.6218	\$1,169.74	\$30,413.34	19	F-T	100%	\$ 6,035.64	\$ 5,261.51	\$ 2,326.62	\$ 608.27	\$ 9.20	\$ 44,654.58	
17	PW-MAINT	06-81	Custodian	\$ 14.6218	-	\$ 14.6218	\$1,169.74	\$30,413.34	19	F-T	100%	\$ 5,989.36	\$ 5,261.51	\$ 2,326.62	\$ 608.27	\$ 9.20	\$ 44,608.30	
18	PW-MAINT	06-82	Custodian	\$ 14.6218	-	\$ 14.6218	\$1,169.74	\$30,413.34	19	F-T	100%	\$ 119.08	\$ 5,261.51	\$ 2,326.62	\$ 608.27	\$ 9.20	\$ 38,738.02	
19	PW-MAINT	06-83	Custodian	\$ 14.6218	-	\$ 14.6218	\$1,169.74	\$30,413.34	19	F-T	100%	\$ 12,330.50	\$ 5,261.51	\$ 2,326.62	\$ 608.27	\$ 9.20	\$ 50,949.44	
20	PW-MAINT	06-84	Custodian	\$ 14.6218	-	\$ 14.6218	\$1,169.74	\$30,413.34	19	F-T	100%	\$ 6,035.64	\$ 5,261.51	\$ 2,326.62	\$ 608.27	\$ 9.20	\$ 44,654.58	
21	NEW-FY23	CONSTRUCTION/SPECIAL PROJECTS			\$ 29.0000	-	\$ 29.0000	\$2,320.00	\$60,320.00	47	F-T	100%	\$ 12,330.50	\$ 10,435.36	\$ 4,614.48	\$ 1,206.40	\$ 9.20	\$ 88,915.94
*****				PAY PERIOD #27				\$20,571.13										
				Overtime				\$1,000.00										
				Vacation & Sick & Shift Diff				\$7,000.00										
								\$824,408.62										

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2023	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
1010-06-007-48012	Roof top ladder&landing	1	\$ 21,822.00	\$ 21,822.00
1010-06-007-48012	Admin and Judicial Light Bollards	1	\$ 23,812.38	\$ 23,812.38
1010-06-007-48012	Bottle Fillers at County Admin	5	\$ 2,000.00	\$ 10,000.00
				\$ -
				\$ -
				\$ -
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				\$ -
Total Capital Outlay Request:			\$	55,634.38

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

#1 A ladder and landing is needed on top of the Road/Fleet building in order to transition between the lower and upper roof. The roof is being damaged from maintenance workers having to hop between roofs more so this is a safety concern for the workers.

#2 All light bollards at Judicial Complex front entrance need to be replaced due to weather damage; similar scenario at County Admin- many light bollards weather damage forced facilities to remove and cap. This money is to replaced 18 total light bollards around Admin and Judicial.

#3 Facilities wants to convert the unused water fountains at County Admin to reusable water bottle filling stations. Water fountains in County facilities have little to Zero use these days. Facilities will purchase and install 5 units, the contractor cost was \$35,000.

Fiscal Year 2023 - Final Budget

PUBLIC WORKS DEPARMENT		FINAL BUDGET FY 2023	
REVENUES:			
2010-00-000-39998	TRANSFER IN- General Fund #1010	\$	5,700,000.00
2010-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	-
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	\$	5,000.00
2010-99-000-31850	REIMBURSEMENT BY AGREEMENT	\$	200,000.00
2010-99-000-31852	RIO RANCHO FUEL ADMIN FEE	\$	20,000.00
2010-99-000-31939	NMDOT-CO RD 11-BRIDGE #1784-State	\$	1,330,000.00
2010-99-000-31940	NMDOT-CO RD 11- BRIDGE #1786-State	\$	807,500.00
2010-99-000-32238	COST SHARING REVENUE - FIRE	\$	80,230.00
2010-99-000-34070	NAVAJO DEPT OF TRANSPORTATION AGREEMENT	\$	200,000.00
2010-99-000-34102	SB-CURRENT FY22/\$187,223-FY23/\$211,167	\$	398,390.00
2010-99-000-34104	SP-CURRENT FY22/\$120,472-FY23/\$135,783	\$	256,255.00
2010-99-000-34106	CAP-CURRENT FY22/\$213,022-FY23/\$239,629	\$	452,652.00
2010-99-000-35000	BANKHEAD -JONES	\$	5,000.00
2010-99-000-35080	FOREST RESERVE-TITLE II	\$	125,000.00
Total Revenue		\$	10,530,227.00
Carryover 6.30.22		\$	4,258,718.99
Grand Totals:		\$	14,788,945.99

PUBLIC WORKS - Summary Budget:		FY 2023 Expenses:	
2010-06-027	Roads Fund	\$	4,996,171.00
2010-06-028	Mechanics Fund	\$	2,949,080.00
2010-06-029	Road Projects Fund	\$	3,613,894.00
Total expenses for Fund #2010		\$	11,559,145.00

Fiscal Year 2023 - Final Budget

ROAD FUND - PUBLIC WORKS		FINAL BUDGET FY 2023	
EXPENSES:			
2010-06-027-41020	FULL TIME SALARIES	\$	1,490,202.00
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.	\$	114,597.00
2010-06-027-42030	P.E.R.A.	\$	255,729.00
2010-06-027-42050	GROUP INSURANCE	\$	247,539.00
2010-06-027-42060	RETIREE HEALTH	\$	29,564.00
2010-06-027-42900	OTHER EMPLOYEE BENEFITS	\$	290.00
<i>Total Salary & Benefits:</i>		\$	2,145,721.00
2010-06-027-43020	MILEAGE & PER DIEM	\$	1,000.00
2010-06-027-44010	BUILDING REPAIRS/MAINTENANCE	\$	60,000.00
2010-06-027-44020	MAINTENANCE CONTRACTS	\$	50,000.00
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	\$	6,000.00
2010-06-027-47080	PRINTING AND PUBLISHING	\$	1,500.00
2010-06-027-47120	EQUIPMENT RENTAL	\$	30,000.00
2010-06-027-47150	TELEPHONE	\$	19,600.00
2010-06-027-47160	ELECTRICITY	\$	28,600.00
2010-06-027-47161	HEATING/GAS	\$	20,000.00
2010-06-027-47162	WATER	\$	35,000.00
2010-06-027-48012	CAPITAL OUTLAY/PROJECTS	\$	1,050,000.00
2010-06-027-48050	CAPITAL OUTLAY/EQUIPMENT	\$	329,750.00
2010-06-027-48080	ROAD MAINTENANCE	\$	700,000.00
2010-06-027-48090	SIGNS/RURAL ADDRESSING	\$	45,000.00
<i>Total Operations:</i>		\$	2,850,450.00
Total Expenses:		\$	4,996,171.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Public Works - Road Department

#2010-06-027-Salary & Benefits

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K	Bi-Weekly	Annual Rate	Range	F-T P-T	%	26 Pay Periods	TOTAL INSURANCE	7000R PERA	7.65% FICA 6.2% MEDICARE 1.45%	7500R 2% of Annual Income RETIREE HEALTH	8000 \$9.20/Yr WORKERS COMP.	Grand Total
1	PW-Road	06-21	HEO	\$ 17.0000	\$ 2.00	\$19.0000	\$1,520.00	\$39,520.00	33	F-T	100%	\$ 17,467.32	\$ 6,836.96	\$ 3,023.28	\$ 790.40	\$ 9.20	\$67,647.16
2	PW-Road	06-37	HEO	\$ 16.5282	\$ 2.00	\$18.5282	\$1,482.26	\$38,538.66	33	F-T	100%	\$ 6,306.30	\$ 6,667.19	\$ 2,948.21	\$ 770.77	\$ 9.20	\$55,240.32
3	PW-Road	06-36	Construction/Special Projects Manager	\$ 26.7954		\$26.7954	\$2,143.63	\$55,734.43	47	F-T	100%	\$ -	\$ 9,642.06	\$ 4,263.68	\$ 1,114.69	\$ 9.20	\$70,764.06
4	PW-Road	06-23	Foreman/Cuba	\$ 21.5060	\$ 2.00	\$23.5060	\$1,880.48	\$48,892.48	39	F-T	100%	\$ 10,030.54	\$ 8,458.40	\$ 3,740.27	\$ 977.85	\$ 9.20	\$72,108.74
5	PW-Road	06-24	HEO	\$ 24.7923	\$ 2.00	\$26.7923	\$2,143.38	\$55,727.98	33	F-T	100%	\$ 86.06	\$ 9,640.94	\$ 4,263.19	\$ 1,114.56	\$ 9.20	\$70,841.94
6	PW-Road	06-25	HEO	\$ 22.3378	\$ 2.00	\$24.3378	\$1,947.02	\$50,622.62	33	F-T	100%	\$ 12,315.16	\$ 8,757.71	\$ 3,872.63	\$ 1,012.45	\$ 9.20	\$76,589.78
7	PW-Road	06-76	Right-of-Way Specialist	\$ 24.8851	\$ 2.00	\$26.8851	\$1,075.40	\$27,960.50	44	F-T	50%	\$ 4,954.69	\$ 4,837.17	\$ 2,138.98	\$ 559.21	\$ 4.60	\$40,455.15
8	PW-Road	06-27	HEO	\$ 19.8090	\$ 2.00	\$21.8090	\$1,744.72	\$45,362.72	33	F-T	100%	\$ 17,592.12	\$ 7,847.75	\$ 3,470.25	\$ 907.25	\$ 9.20	\$75,189.29
9	PW-Road	06-29	Field Tech Helper	\$ -	\$ -	\$14.0881	\$1,127.05	\$29,303.25	20	F-T	100%	\$ 5,980.78	\$ 5,069.46	\$ 2,241.70	\$ 586.06	\$ 9.20	\$43,190.45
10	PW-Road	06-42	HEO	\$ 16.8588	\$ 2.00	\$18.8588	\$1,508.70	\$39,226.30	33	F-T	100%	\$ 17,568.98	\$ 6,786.15	\$ 3,000.81	\$ 784.53	\$ 9.20	\$67,375.97
11	PW-S W	06-02	Assistant Director (50%)	\$ 39.9855	\$ 0.80	\$40.7852	\$1,631.41	\$42,416.62	66	F-T	50%	\$ 5,136.56	\$ 7,338.07	\$ 3,244.87	\$ 848.33	\$ 4.60	\$58,989.06
12	PW-Road	06-28	HEO	\$ 16.5282	\$ 2.00	\$18.5282	\$1,482.26	\$38,538.66	33	F-T	100%	\$ 6,082.44	\$ 6,667.19	\$ 2,948.21	\$ 770.77	\$ 9.20	\$55,016.46
13	PW-Road	06-04	Administrative Assistant	\$ 15.6457	\$ 2.00	\$17.6457	\$1,411.66	\$36,703.06	28	F-T	100%	\$ 170.56	\$ 6,349.63	\$ 2,807.78	\$ 734.06	\$ 9.20	\$46,774.29
14	PW-S W	06-01	Director (50%) Effective 3/12/18	\$ 48.6618	\$ 0.97	\$49.6350	\$1,985.40	\$51,620.44	73	F-T	50%	\$ 6,283.55	\$ 8,930.34	\$ 3,948.96	\$ 1,032.41	\$ 4.60	\$71,820.30
15	PW-Road	06-31	HEO	\$ 21.9163	\$ 2.00	\$23.9163	\$1,913.30	\$49,745.90	33	F-T	100%	\$ 352.56	\$ 8,606.04	\$ 3,805.56	\$ 994.92	\$ 9.20	\$63,514.19
16	PW-Road	06-32	HEO	\$ 18.5446	\$ 2.00	\$20.5446	\$1,643.57	\$42,732.77	33	F-T	100%	\$ 10,003.76	\$ 7,392.77	\$ 3,269.06	\$ 854.66	\$ 9.20	\$64,262.21
17	PW-Road	06-22	HEO	\$ 17.7017	\$ 2.00	\$19.7017	\$1,576.14	\$40,979.54	33	F-T	100%	\$ 1,096.42	\$ 7,089.46	\$ 3,134.93	\$ 819.59	\$ 9.20	\$53,129.14
18	PW-Road	06-40	HEO	\$ 17.2802	\$ 2.00	\$19.2802	\$1,542.42	\$40,102.82	33	F-T	100%	\$ 17,571.06	\$ 6,937.79	\$ 3,067.87	\$ 802.06	\$ 9.20	\$68,490.78
19	PW-Road	06-26	Road Foreman	\$ 20.0000	\$ 2.00	\$22.0000	\$1,760.00	\$45,760.00	39	F-T	100%	\$ 245.44	\$ 7,916.48	\$ 3,500.64	\$ 915.20	\$ 9.20	\$58,346.96
20	PW-Road	06-35	HEO	\$ 24.7923	\$ 2.00	\$26.7923	\$2,143.38	\$55,727.98	33	F-T	100%	\$ 457.86	\$ 9,640.94	\$ 4,263.19	\$ 1,114.56	\$ 9.20	\$71,213.74
21	PW-Road	06-20	Road Foreman/Bern	\$ 30.6000	\$ 0.61	\$31.2120	\$2,496.96	\$64,920.96	53	F-T	100%	\$ 17,693.26	\$ 11,231.33	\$ 4,966.45	\$ 1,298.42	\$ 9.20	\$100,119.62
22	PW-Road	06-33	HEO	\$ 17.7017	\$ 2.00	\$19.7017	\$1,576.14	\$40,979.54	33	F-T	100%	\$ 17,742.66	\$ 7,089.46	\$ 3,134.93	\$ 819.59	\$ 9.20	\$69,775.38
23	PW-Road	06-38	HEO	\$ 18.0000	\$ -	\$18.0000	\$1,440.00	\$37,440.00	33	F-T	100%	\$ 6,064.50	\$ 6,477.12	\$ 2,864.16	\$ 748.80	\$ 9.20	\$53,603.78
24	PW-Road	06-05	Administrative Assistant (50%)	\$ 17.5000	\$ -	\$17.5000	\$700.00	\$18,200.00	28	F-T	50%	\$ 8,743.02	\$ 3,148.60	\$ 1,392.30	\$ 364.00	\$ 4.60	\$31,852.52
25	PW-Road	06-39	Road Supervisor/Cuba	\$ 26.3178	\$ 2.00	\$28.3178	\$2,265.42	\$58,901.02	42	F-T	100%	\$ 17,814.68	\$ 10,189.88	\$ 4,505.93	\$ 1,178.02	\$ 9.20	\$92,598.73
26	PW-Road	06-30	HEO (Cuba)	\$ 17.7017	\$ 2.00	\$19.7017	\$1,576.14	\$40,979.54	33	F-T	100%	\$ -	\$ 7,089.46	\$ 3,134.93	\$ 819.59	\$ 9.20	\$52,032.72
27	PW-Road	06-41	Field Technician	\$ 17.9848	\$ 2.00	\$19.9848	\$1,598.78	\$41,568.38	20	F-T	100%	\$ 12,380.68	\$ 7,191.33	\$ 3,179.98	\$ 831.37	\$ 9.20	\$65,160.94
28	PW-Road	06-43	HEO	\$ 17.0000	\$ 2.00	\$19.0000	\$1,520.00	\$39,520.00	33	F-T	100%	\$ 1,167.92	\$ 6,836.96	\$ 3,023.28	\$ 790.40	\$ 9.20	\$51,347.76
29	PW-Road	06-44	HEO	\$ 22.3378	\$ 2.00	\$24.3378	\$1,947.02	\$50,622.62	33	F-T	100%	\$ 11,836.76	\$ 8,757.71	\$ 3,872.63	\$ 1,012.45	\$ 9.20	\$76,111.38
30	PW-SW/RD	06-03	Contracts Administrator (50%)	\$ 23.2261	\$ 2.00	\$25.2261	\$1,009.04	\$26,235.14	44	F-T	50%	\$ 344.11	\$ 4,538.68	\$ 2,006.99	\$ 524.70	\$ 4.60	\$33,654.23
31	PW-Road	06-34	HEO	\$ 16.8588	\$ 2.00	\$18.8588	\$1,508.70	\$39,226.30	33	F-T	100%	\$ 321.88	\$ 6,786.15	\$ 3,000.81	\$ 784.53	\$ 9.20	\$50,128.87
32	PW-Road	06-45	HEO	\$ 24.7923	\$ 2.00	\$26.7923	\$2,143.38	\$55,727.98	33	F-T	100%	\$ 1,249.30	\$ 9,640.94	\$ 4,263.19	\$ 1,114.56	\$ 9.20	\$72,005.18
33	PW-Road	06-46	Supervisor/Bernalillo	\$ 28.7500	\$ 2.00	\$30.7500	\$2,460.00	\$63,960.00	42	F-T	100%	\$ 12,477.92	\$ 11,065.08	\$ 4,892.94	\$ 1,279.20	\$ 9.20	\$93,684.34
***** PAY PERIOD #27												\$ -	\$ 4,273.67	\$ 1,889.80	\$ 494.07	\$ -	\$31,360.84
34	PW-Road		Summer Intern 7 weeks @20 hrs/week			\$10.0000	\$800.00	\$2,800.00		P-T	100%	\$ -	\$ -	\$ 214.20	\$ -	\$ 9.20	\$3,023.40
			Overtime					\$5,000.00				\$ -	\$ -	\$ 382.50			\$5,382.50
	*		Vacation & Sick					\$12,000.00				\$ -	\$ -	\$ 918.00		\$ -	\$12,918.00
												\$ 247,538.85	\$ 255,728.86	\$ 114,597.12	\$ 29,564.03	\$ 289.80	\$ 2,145,720.18

Total Employees	
34	Full Time Employees
	5 employees @ 50% each
34	
1	Summer Intern

#41020 - Salaries	\$1,490,201.52
#41030 - Part-Time	\$2,800.00
#41050 - Overtime	\$5,000.00
#42050 - Group Ins. 80%/20%	\$247,538.85
#42030 - PERA 17.3%	\$255,728.86
#42020 - FICA/Medicare 7.65%	\$114,597.12
#42060 - Retiree Health 2%	\$29,564.03
#42900 - Other Emp Benefits	\$289.80
	<u>\$2,145,720.18</u>

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2023	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2010-06-027-48012	County Road 11 Bridges Match	3	\$ 350,000	\$ 1,050,000
2010-06-027-48012	Hidden Valley Rd. Bridge replacement	1	\$ 1,026,600	\$ 1,026,600
2010-06-027-48012	Bowersville Rd. Full replacement	1	\$ 700,000	\$ 700,000
2010-06-027-48012	Camino a las estrellas drainage project	1	\$ 251,000	\$ 251,000
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total Capital Outlay Request:				\$ 1,050,000

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

this spring, we will need to do match to complete the replacement of the three bridges.
deteriorating and the deck is an old train car deck that is failing, this is the only way in and out for approximately 50+ residents.

Bowersville Rd. full replacement project is needed to replace the failing road . The road has failed in numerous spots and it is determined to be more cost effective to do a total re-construction project with subgrade.

within the aquired drainage eastment , this will allow the water and debris to flow from the road down the hill to the arroyo, millings will

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2023	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2010-06-027-48050	5cy hopper type spreader	3	\$ 43,250.00	\$ 129,750.00
2010-06-027-4850	high flow skidsteer with 18" Planer-attachment-	1	\$ 81,943.19	
2010-06-027-4850	Dual drum 30" roller	1	\$ 31,302.87	
2010-06-027-4850	Supervisor /Foreman field truck	3	\$ 50,000.00	
2010-06-027-4850	F-250 crew trucks	4	\$ 64,000.00	
2010-06-027-4850	Crew cab f-550 mini dump truck	1	\$ 150,000.00	
2010-06-027-4850	Pneumatic roller	1	\$ 100,719.13	
2010-06-027-48050	Heavy Transport Tractor	1	\$ 200,000.00	\$ 200,000.00
		0	\$ -	\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			Total Capital Outlay Request:	\$ 329,750.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

body components that has occurred over the years. The quoted spreaders are constructed of stainless steel and will increase the life of patching, and various other special projects where the larger loader cannot access.
foremans, the additional unit will be for the special project supervisor.
special projects they may be working on.
imperfections that may exist at the surface.
ensure that the patch is sucessful.

Roads- this will replace a no longer functional unit that parts are no longer available for.
boxes, auxilary fuel tanks and air compressors on them so crews can perform minor repairs and fuel equipment in the field.

Fiscal Year 2023 - Final Budget

MECHANICS - PUBLIC WORKS		FINAL BUDGET FY 2023	
EXPENSES:			
2010-06-028-41020	FULL TIME SALARIES	\$	429,219.00
2010-06-028-41050	OVER TIME PAY	\$	2,000.00
2010-06-028-42020	F.I.C.A.	\$	32,988.00
2010-06-028-42030	P.E.R.A.	\$	73,840.00
2010-06-028-42050	GROUP INSURANCE	\$	87,916.00
2010-06-028-42060	RETIREE HEALTH	\$	8,536.00
2010-06-028-42900	OTHER EMPLOYEE BENEFITS	\$	81.00
<i>Total Salary & Benefits:</i>		\$	634,580.00
2010-06-028-43020	MILEAGE & PER DIEM	\$	500.00
2010-06-028-43030	GASOLINE	\$	550,000.00
2010-06-028-43031	GASOLINE-DEPARTMENT	\$	660,000.00
2010-06-028-43036	RIO RANCHO FUEL	\$	250,000.00
2010-06-028-44010	FUEL STATION REPAIRS & MAINTENANCE	\$	25,000.00
2010-06-028-44020	MAINTENANCE CONTRACTS	\$	41,000.00
2010-06-028-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	500,000.00
2010-06-028-44041	VEHICLE MAINTENANCE-DEPT.	\$	205,000.00
2010-06-028-46020	SUPPLIES-NON CAPITAL	\$	40,000.00
2010-06-028-46021	SAFETY EQUIPMENT	\$	2,000.00
2010-06-028-46040	UNIFORMS	\$	8,500.00
2010-06-028-46900	SHOP SUPPLIES	\$	16,000.00
2010-06-028-47040	TRAINING EXPENSE	\$	10,000.00
2010-06-028-47214	COPY MACHINE LEASE/MAINT EXP	\$	6,500.00
<i>Total Operations:</i>		\$	2,314,500.00
Total Expenses:		\$	2,949,080.00

CAPITAL ROAD PROJECTS - PUBLIC WORKS		FINAL BUDGET FY 2023	
EXPENSES:			
2010-06-029-43060	NMDOT-CO RD 11-BRIGE #1786 -State	\$	807,500.00
2010-06-029-45033	NMDOT-CO RD 11-BRIDGE #1784-State	\$	1,330,000.00
2010-06-029-48081	CO-OP SCHOOL BUS & MATCHING	\$	281,556.00
2010-06-029-48082	CO-OP CAPITAL PROJECTS & MATCH	\$	319,505.00
2010-06-029-48083	CO-OP SPEICAL PROJECTS APPROP & MATCH	\$	181,044.00
2010-06-029-48936	CO-OP CARRYOVER FUNDS	\$	694,289.00
Total Expenses:		\$	3,613,894.00

FY23 Funding:

SB: \$281,556.00 NMDOT: \$211,167 / Co. Match \$70,389.00

CAP: \$319,505 NMDOT: \$239,629 / Co. Match \$79,876

COOP: \$181,044 NMDOT: \$135,783 / Co. Match 45261

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Public Works - Vehicle Maintenance

#2010-06-028-Salary & Benefits

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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-Mech	06-47	Vehicle Maintenance Manager (75%)	\$ 28.3156	\$ 2.00	\$ 30.3156	\$1,818.94	\$47,292.34	54	F-T	75%	\$ 4,846.92	\$ 8,181.57	\$ 3,617.86	\$ 945.85	\$ 6.90	\$ 64,891.44
2	PW-Mech	06-48	Vehicle & Equipment Mechanic	\$ -	\$ -	\$ 19.3600	\$1,548.80	\$40,268.80	35	F-T	100%	\$ 5,920.46	\$ 6,966.50	\$ 3,080.56	\$ 805.38	\$ 9.20	\$ 57,050.90
3	PW-Mech	06-49	Foreman/Veh Maint	\$ 22.2965	\$ 2.00	\$ 24.2965	\$1,943.72	\$50,536.72	43	F-T	100%	\$ 17,494.62	\$ 8,742.85	\$ 3,866.06	\$ 1,010.73	\$ 9.20	\$ 81,660.19
4	PW-Mech	06-57	Vehicle & Equipment Mechanic	\$ 17.3649	\$ 2.00	\$ 19.3649	\$1,549.19	\$40,278.99	35	F-T	100%	\$ -	\$ 6,968.27	\$ 3,081.34	\$ 805.58	\$ 9.20	\$ 51,143.38
5	PW-Mech	06-50	Vehicle & Equipment Mechanic-Cuba	\$ 17.3649	\$ 2.00	\$ 19.3649	\$1,549.19	\$40,278.99	35	F-T	100%	\$ 5,688.28	\$ 6,968.27	\$ 3,081.34	\$ 805.58	\$ 9.20	\$ 56,831.66
6	PW-S W	06-53	Vehicle & Equipment Mechanic	\$ 17.7122	\$ 3.2878	\$ 21.0000	\$1,680.00	\$43,680.00	35	F-T	100%	\$ 11,906.70	\$ 7,556.64	\$ 3,341.52	\$ 873.60	\$ 9.20	\$67,367.66
7	PW-Mech	06-52	Vehicle & Equipment Mechanic	\$ 17.3649	\$ 2.00	\$ 19.3649	\$1,549.19	\$40,278.99	35	F-T	100%	\$ 12,042.42	\$ 6,968.27	\$ 3,081.34	\$ 805.58	\$ 9.20	\$ 63,185.80
8	PW-Mech	06-85	Vehicle & Equipment Mechanic-Cuba	\$ 17.3649	\$ 2.00	\$ 19.3649	\$1,549.19	\$40,278.99	35	F-T	100%	\$ 12,097.54	\$ 6,968.27	\$ 3,081.34	\$ 805.58	\$ 9.20	\$ 63,240.92
9	PW-Mech	06-89	EVT MECHANIC	\$ -	\$ -	\$ 34.9000	\$2,792.00	\$72,592.00	50	F-T	100%	\$ 17,918.94	\$ 12,558.42	\$ 5,553.29	\$ 1,451.84	\$ 9.20	\$ 110,083.68
***** PAY PERIOD #27								\$11,332.65									
*			Vacation & Sick					\$2,400.00									
*			Overtime					\$2,000.00									
								\$431,218.47									
												\$ 87,915.88	\$ 73,839.60	\$ 32,988.21	\$ 8,536.37	\$ 80.50	\$ 634,579.03

Total Employees	
9	Full Time Employees
1	employees @ 50% each
9	

#41020 - Salaries	\$ 429,218.47
#41050 - Overtime	\$ 2,000.00
#42050 - Group Ins. 80%/20%	\$ 87,915.88
#42030 - PERA 17.3%	\$ 73,839.60
#42020 - FICA/Medicare 7.65%	\$ 32,988.21
#42060 - Retiree Health 2%	\$ 8,536.37
#42900 - Other Emp Benefits	\$ 80.50
	<u>\$ 634,579.03</u>

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2023	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2041-03-171-TBD	Cuba shop electrical, HVAC, furnish	1	\$ 500,000.00	\$ 500,000.00
2041-03-171-TBD	Bernalillo Shop (HD Truck Lifts)	2	\$ 55,000.00	\$ 110,000.00
2041-03-171-TBD	Bernalillo Shop Welder	1	\$ 8,100.00	\$ 8,100.00
2010-06-028-48070	Bernalillo Shop (HD Service Truck)	1	\$ 225,000.00	\$ -
2010-06-028-48070	Bernalillo Shop (Pressure Washer)	1	\$ 34,700.00	\$ -
2010-06-028-48070	Bernalillo Shop (Light-Duty Truck)	1	\$ 60,000.00	\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total Capital Outlay Request:				\$ 618,100.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

1. Due to price increase on materials 500k is needed to finish completion of the Cuba Shop addition (HVAC, Electrical, Lighting, Plumbing, and furnishings)

2. Funding needed to purchase Heavy Duty Service truck up fitted with crane and air compressor to service Landfill Equipment and Road Department Equipment. Truck is necessary for replacement of old service truck that is now dedicated for Fire EVT Mechanic. This is a must and also a safety concern due to hazardous field service repairs.

3. Funding was provided last fiscal year to install but due to materials and products increase, also water, gas and electricity needs to be moved for installation and to flow sufficient gas needed for burners and enough electrical power for pumps. This is a safety concern due to hazardous debris on units.

4. Funding needed to purchase new Heavy-duty truck lifts for mechanic shop. This will help with repairs to all county vehicles and will reduce down time on Heavy Duty trucks, Equipment and EVT vehicles that are excess of 12,000 LBS due to not having truck lift sufficient enough for weight which is safety concern.

5. Funding needed to purchase one new Light-duty service truck due to wear and tear on current trucks. This will be used for service calls requiring minor, light duty repairs and also picking up parts and etc.

6. Funding needed to purchase new welder for shop. This will help by being able to modify and fabricate any type of metals such as aluminum, steel, stainless steel and be able use three different processes (TIG, MIG, and Stick).

Fiscal Year 2023 - Final Budget

FARM & RANGE		FINAL BUDGET FY 2023	
REVENUES:			
2020-99-000-30010	ACCTS RECV-PREV FISCAL YEAR		
2020-99-000-35120	TAYLOR GRAZING-Federal	\$	5,000.00
Total Revenue		\$	5,000.00
Carryover 6.30.22		\$	8,416.66
Grand Totals:		\$	13,416.66

FARM & RANGE		FINAL BUDGET FY 2023	
EXPENSES:			
2020-06-030-48089	SECONDARY ROADS	\$	13,416.00
Total Expenses:		\$	13,416.00

Fiscal Year 2023 - Final Budget

SOLID WASTE - ENTERPRISE FUND		FINAL BUDGET FY 2023	
REVENUES:			
2050-00-000-39999	TRANSFER OUT: #2060/#2061/#2062	\$	(999,999.00)
2050-00-000-39999	TRANSFER OUT: #8102 <i>Debt Service</i>	\$	(938,605.00)
2050-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	435,215.41
2050-99-000-31200	GROSS RECEIPTS	\$	425,000.00
2050-99-000-31211	GRT - CMP COMPENSATING TAX	\$	15,000.00
2050-99-000-31220	GOVERNMENTAL GROSS RECEIPTS	\$	95,000.00
2050-99-000-31221	GOVERNMENTAL GRT-PRIOR YEAR	\$	90,000.00
2050-99-000-31420	LANDFILL EXCAVATIONS	\$	5,500.00
2050-99-000-31512	LANDFILL FEES	\$	4,851,500.00
2050-99-000-31526	RECYCLING CENTER REVENUES	\$	12,500.00
2050-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$	-
Total Revenue		\$	3,991,111.41
Carryover 6.30.22		\$	3,100,895.99
Grand Totals:		\$	7,092,007.40

Fiscal Year 2023 - Final Budget

SOLID WASTE - ENTERPRISE FUND		FINAL BUDGET FY 2023	
EXPENSES:			
2050-06-038-41020	FULL TIME SALARIES	\$	1,152,951.00
2050-06-038-41050	OVER TIME PAY	\$	4,000.00
2050-06-038-42020	F.I.C.A.	\$	88,507.00
2050-06-038-42030	P.E.R.A.	\$	198,509.00
2050-06-038-42050	GROUP INSURANCE	\$	209,427.00
2050-06-038-42060	RETIREE HEALTH	\$	22,949.00
2050-06-038-42900	OTHER EMPLOYEE BENEFITS	\$	240.00
<i>Total Salary & Benefits:</i>		\$	1,676,583.00
2050-06-038-43020	MILEAGE & PER DIEM	\$	4,000.00
2050-06-038-43030	GASOLINE	\$	220,000.00
2050-06-038-44010	BUILDING REPAIRS/MAINTENANCE	\$	60,000.00
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
2050-06-038-45030	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	\$	10,000.00
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	\$	80,000.00
2050-06-038-47210	WORKERS' 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
<i>Total Operations:</i>		\$	1,572,489.00
2050-06-038-48070	CAPITAL OUTLAY	\$	1,924,000.00
<i>Total Capital Outlay:</i>		\$	1,924,000.00
2050-06-038-44057	DEBT SERVICE-NMED RIP LOAN	\$	68,398.00
2050-06-038-50001	DEBT SERVICE - PRINCIPAL 2019 EQUIP LOAN	\$	456,719.00
2050-06-038-50002	DEBT SERVICE-INTEREST 2019 EQUIP LOAN	\$	25,392.00
<i>Total Debt Service:</i>		\$	550,509.00
Total Expenses:		\$	5,723,581.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Public Works - Solid Waste

#2050-06-038-Salary & Benefits

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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-S W	06-01	Director (50%) Effective 3/12/18	\$ 48.6618	\$ 0.97	\$ 49.6350	\$ 1,985.40	\$ 51,620.44	73	F-T	50%	\$ 6,283.55	\$ 8,930.34	\$ 3,948.96	\$ 1,032.41	\$ 4.60	\$ 71,820.30
2	PW-S W	06-02	Assistant Director (50%)	\$ 39.9855	\$ 0.80	\$ 40.7852	\$ 1,631.41	\$ 42,416.62	66	F-T	50%	\$ 5,136.56	\$ 7,338.07	\$ 3,244.87	\$ 848.33	\$ 4.60	\$ 58,989.06
3	PW-S W	06-47	Vehicle & Equipment Manager (25%)	\$ 28.3156	\$ 2.00	\$ 30.3156	\$ 606.31	\$ 15,764.11	54	F-T	25%	\$ 1,615.64	\$ 2,727.19	\$ 1,205.95	\$ 315.28	\$ 2.30	\$ 21,630.48
4	PW-S W	06-66	Landfill & Composting Foreman	\$ 18.6673	\$ 2.00	\$ 20.6673	\$ 1,653.38	\$ 42,987.98	35	F-T	100%	\$ 5,997.94	\$ 7,436.92	\$ 3,288.58	\$ 859.76	\$ 9.20	\$ 60,580.39
5	PW-S W	06-06	Facilities Maint Manger(25%)	\$ 28.7809	\$ 2.00	\$ 30.7809	\$ 615.62	\$ 16,006.07	49	F-T	25%	\$ 4,352.14	\$ 2,769.05	\$ 1,224.46	\$ 320.12	\$ 2.30	\$ 24,674.14
6	PW-S W	06-65	Solid Waste Supervisor	\$ 20.1380	\$ 2.00	\$ 22.1380	\$ 1,771.04	\$ 46,047.04	41	F-T	100%	\$ 1,205.88	\$ 7,966.14	\$ 3,522.60	\$ 920.94	\$ 9.20	\$ 59,671.80
7	PW-SW	06-68	Solid Waste Manager	\$ 26.8056	\$ 2.00	\$ 28.8056	\$ 2,304.45	\$ 59,915.65	49	F-T	100%	\$ 12,257.70	\$ 10,365.41	\$ 4,583.55	\$ 1,198.31	\$ 9.20	\$ 88,329.82
8	PW-S W	06-76	Right-of-Way Specialist	\$ 24.8851	\$ 2.00	\$ 26.8851	\$ 1,075.40	\$ 27,960.50	44	F-T	50%	\$ 4,954.69	\$ 4,837.17	\$ 2,138.98	\$ 559.21	\$ 4.60	\$ 40,455.15
9	PW-S W	06-90	Accounting Specialist, Senior	\$ 24.7923	\$ 2.00	\$ 26.7923	\$ 2,143.38	\$ 55,727.98	29	F-T	100%	\$ 12,401.48	\$ 9,640.94	\$ 4,263.19	\$ 1,114.56	\$ 9.20	\$ 83,157.36
10	PW-S W	06-05	Administrative Assistant (50%)	\$ -	\$ -	\$ 17.5000	\$ 700.00	\$ 18,200.00	28	F-T	50%	\$ 8,743.02	\$ 3,148.60	\$ 1,392.30	\$ 364.00	\$ 4.60	\$ 31,852.52
11	PW-S W	06-03	Contracts Administrator (50%)	\$ 23.2261	\$ 2.00	\$ 25.2261	\$ 1,009.04	\$ 26,235.14	44	F-T	50%	\$ 344.11	\$ 4,538.68	\$ 2,006.99	\$ 524.70	\$ 4.60	\$ 33,654.23
12	PW-SW/RD	06-51	Vehicle & Equipment Mechanic	\$ -	\$ -	\$ 23.0000	\$ 1,840.00	\$ 47,840.00	35	F-T	100%	\$ 17,590.56	\$ 8,276.32	\$ 3,659.76	\$ 956.80	\$ 9.20	\$ 78,332.64
13	PW-S W	06-70	SPOTTER/HEO w/ CDL	\$ 16.5282	\$ 2.00	\$ 18.5282	\$ 1,482.26	\$ 38,538.66	33	F-T	100%	\$ 68.90	\$ 6,667.19	\$ 2,948.21	\$ 770.77	\$ 9.20	\$ 49,002.92
14	PW-S W	06-73	SPOTTER/HEO	\$ 17.2802	\$ 2.00	\$ 19.2802	\$ 1,542.42	\$ 40,102.82	33	F-T	100%	\$ 9,778.34	\$ 6,937.79	\$ 3,067.87	\$ 802.06	\$ 9.20	\$ 60,698.06
15	PW-S W	06-55	SPOTTER/HEO	\$ 16.5282	\$ 2.00	\$ 18.5282	\$ 1,482.26	\$ 38,538.66	33	F-T	100%	\$ 6,096.74	\$ 6,667.19	\$ 2,948.21	\$ 770.77	\$ 9.20	\$ 55,030.76
16	PW-S W	06-56	SPOTTER/HEO	\$ 19.3875	\$ 2.00	\$ 21.3875	\$ 1,711.00	\$ 44,486.00	33	F-T	100%	\$ 12,364.30	\$ 7,696.08	\$ 3,403.18	\$ 889.72	\$ 9.20	\$ 68,848.48
17	PW-S W	06-60	SPOTTER/HEO	\$ 16.5282	\$ 2.00	\$ 18.5282	\$ 1,482.26	\$ 38,538.66	33	F-T	100%	\$ 5,997.94	\$ 6,667.19	\$ 2,948.21	\$ 770.77	\$ 9.20	\$ 54,931.96
18	PW-S W	06-62	SPOTTER/HEO	\$ 20.2305	\$ 2.00	\$ 22.2305	\$ 1,778.44	\$ 46,239.44	33	F-T	100%	\$ 12,345.84	\$ 7,999.42	\$ 3,537.32	\$ 924.79	\$ 9.20	\$ 71,056.01
19	PW-S W	06-67	SPOTTER/HEO	\$ 16.5282	\$ 2.00	\$ 18.5282	\$ 1,482.26	\$ 38,538.66	33	F-T	100%	\$ 176.28	\$ 6,667.19	\$ 2,948.21	\$ 770.77	\$ 9.20	\$ 49,110.30
20	PW-S W	06-63	SPOTTER/HEO	\$ 19.8090	\$ 2.00	\$ 21.8090	\$ 1,744.72	\$ 45,362.72	33	F-T	100%	\$ 6,620.64	\$ 7,847.75	\$ 3,470.25	\$ 907.25	\$ 9.20	\$ 64,217.81
21	PW-S W	06-54	SPOTTER/HEO	\$ 16.5282	\$ 2.00	\$ 18.5282	\$ 1,482.26	\$ 38,538.66	33	F-T	100%	\$ 68.90	\$ 6,667.19	\$ 2,948.21	\$ 770.77	\$ 9.20	\$ 49,002.92
22	PW-S W	06-72	Landfill Attendant/Spotter	\$ 11.6974	\$ 2.00	\$ 13.6974	\$ 1,095.79	\$ 28,490.59	28	F-T	100%	\$ 12,090.52	\$ 4,928.87	\$ 2,179.53	\$ 569.81	\$ 9.20	\$ 48,268.53
23	PW-S W	06-61	Landfill Attendant/Spotter	\$ 17.5462	\$ 2.00	\$ 19.5462	\$ 1,563.70	\$ 40,656.10	19	F-T	100%	\$ 17,699.24	\$ 7,033.50	\$ 3,110.19	\$ 813.12	\$ 9.20	\$ 69,321.35
24	PW-S W	06-64	Landfill Attendant/Spotter	\$ 17.7828	\$ 2.00	\$ 19.7828	\$ 1,582.62	\$ 41,148.22	19	F-T	100%	\$ 5,955.04	\$ 7,118.64	\$ 3,147.84	\$ 822.96	\$ 9.20	\$ 58,201.91
25	PW-S W	06-69	Landfill Attendant/Spotter	\$ 11.6974	\$ 2.00	\$ 13.6974	\$ 1,095.79	\$ 28,490.59	19	F-T	100%	\$ 48.10	\$ 4,928.87	\$ 2,179.53	\$ 569.81	\$ 9.20	\$ 36,226.11
26	PW-S W	06-71	Landfill Spotter/HEO NON-CDL	\$ 15.6457	\$ 2.00	\$ 17.6457	\$ 1,411.66	\$ 36,703.06	28	F-T	100%	\$ 9,769.76	\$ 6,349.63	\$ 2,807.78	\$ 734.06	\$ 9.20	\$ 56,373.49
27	PW-S W	06-59	SPOTTER/HEO/NON-CDL	\$ 14.6085	\$ 2.00	\$ 16.6085	\$ 1,328.68	\$ 34,545.68	28	F-T	100%	\$ 48.10	\$ 5,976.40	\$ 2,642.74	\$ 690.91	\$ 9.20	\$ 43,913.04
28	PW-SW	06-86	LANDFILL ATTENDENT/SPOTTER-CONVENIEN	\$ 13.1596	\$ -	\$ 13.1596	\$ 1,052.77	\$ 27,371.97		F-T	100%	\$ 9,805.12	\$ 4,735.35	\$ 2,093.96	\$ 547.44	\$ 9.20	\$ 44,563.03
29	PW-SW	06-87	LANDFILL ATTENDENT/SPOTTER-CONVENIEN	\$ 13.1596	\$ -	\$ 13.1596	\$ 1,052.77	\$ 27,371.97		F-T	100%	\$ 9,805.12	\$ 4,735.35	\$ 2,093.96	\$ 547.44	\$ 9.20	\$ 44,563.03
30	PW-SW	06-88	LANDFILL ATTENDENT/SPOTTER-CONVENIEN	\$ 13.1596	\$ -	\$ 13.1596	\$ 1,052.77	\$ 27,371.97		F-T	100%	\$ 9,805.12	\$ 4,735.35	\$ 2,093.96	\$ 547.44	\$ 9.20	\$ 44,563.03
*****								\$ 35,694.81				\$ -	\$ 6,175.20	\$ 2,730.65	\$ 713.90	\$ -	\$ 45,314.56
*****								\$ 9,500.00				\$ -	\$ -	\$ 726.75	\$ -	\$ -	\$ 10,226.75
								\$ 1,156,950.75				\$ 209,427.27	\$ 198,508.98	\$ 88,506.73	\$ 22,949.02	\$ 239.20	\$ 1,676,581.95

Not enrolled in benefits
Est Benefits - position currently vacant

#41020 - Salaries	\$ 1,152,950.75
#41050 - Overtime	\$ 4,000.00
#42050 - Group Ins. 80%/20%	\$ 209,427.27
#42030 - PERA 17.3%	\$ 198,508.98
#42020 - FICA/Medicare 7.65%	\$ 88,506.73
#42060 - Retiree Health 2%	\$ 22,949.02
#42900 - Other Emp Benefits	\$ 239.20
	\$ 1,676,581.95

Budgeted Positions:		
11	3 new	Spotter/HEO
7		Landfill Attendants/Spotter
3		Managers/Foreman/Supervisor
1		Admin Staff
1		Mechanic
0		Director (split)/Assistant Director (split)
23		(23 positions/7 split positions)

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2023	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2050-06-038-48070	Dirt/Daily Cover			\$ 800,000.00
2050-06-038-48070	Rebuild Compactor	1	\$ 700,000.00	\$ 700,000.00
2050-06-038-48070	Portable Bull Fence	10	\$9,000	\$ 90,000.00
2050-06-038-48070	Roll Off Truck			\$ 200,000.00
2050-06-038-48070	Rebuild L3 2 roll off truck	2	\$ 15,000.00	\$ 30,000.00
2050-06-038-48070	2 new Kubotas	2	\$ 34,000.00	\$ 68,000.00
2050-06-038-48070	40 yard bins	4	\$ 9,000.00	\$ 36,000.00
				\$ -
				\$ -
				\$ -
				\$ -
Total Capital Outlay Request:				\$ 1,924,000.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

Dirt for daily and intermediate cover to maintain current permits. Portable bull wind fence for daily operations

4 roll off bins due to current bins are rusted out and not road worthy.

1 new Roll Off Truck for transfer stations, recycling and community projects.

2 Complete Re-Build of our roll off trucks for landfill onsite use only. Compactor to maximize efficiency and have a backup for projected growth. Or used compactor to include warranty for 2 years to cover and maintain current trash tonnage per day

2 new Kubota vehicles to assist employess in the field

Fiscal Year 2023 - Final Budget

LANDFILL CLOSURE FUND		FINAL BUDGET FY 2023	
REVENUES:			
2060-00-000-39998	TRANSFER IN	\$	333,333.00
2060-99-000-32020	INTEREST	\$	3,000.00
Total Revenue		\$	336,333.00
Carryover 6.30.22		\$	1,283,580.64
Grand Totals:		\$	1,619,913.64

LANDFILL CLOSURE FUND		FINAL BUDGET FY 2023	
EXPENSES:			
2060-06-039-45908	EXPENDITURES	\$	1,619,913.00
Total Expenses:		\$	1,619,913.00

LANDFILL CELL DEVELOPMENT		FINAL BUDGET FY 2023	
REVENUE:			
2061-00-000-39998	TRANSFERS IN	\$	333,333.00
Total Revenue		\$	333,333.00
Carryover 6.30.22		\$	705,333.00
Grand Totals:		\$	1,038,666.00

LANDFILL CELL DEVELOPMENT		FINAL BUDGET FY 2023	
EXPENSES:			
2061-06-205-48012	CAPITAL PROJECTS	\$	1,038,666.00
Total Expenses:		\$	1,038,666.00

Fiscal Year 2023 - Final Budget

LANDFILL ROAD DEVELOPMENT		FINAL BUDGET FY 2023
REVENUES:		
2062-00-000-39998	TRANSFERS IN	\$ 333,333.00
Total Revenue		\$ 333,333.00
Carryover 6.30.22		\$ 1,048,333.00
Grand Totals:		\$ 1,381,666.00

LANDFILL ROAD DEVELOPMENT		FINAL BUDGET FY 2023
EXPENSES:		
2062-06-206-48012	CAPITAL PROJECTS	\$ 1,381,666.00
Total Expenses:		\$ 1,381,666.00

COUNTY FAIRGROUNDS MANAGEMENT		FINAL BUDGET FY 2023
REVENUES:		
6030-00-000-39998	TRANSFER IN - GF #1010	\$ 78,504.00
6030-99-000-31640	RENTAL	\$ 30,000.00
Total Revenue		\$ 108,504.00
Carryover 6.30.22		\$ 89,168.62
Grand Totals:		\$ 197,672.62

COUNTY FAIRGROUNDS MANAGEMENT		FINAL BUDGET FY 2023
EXPENSES:		
6030-06-140-44042	CLEANING SUPPLIES	\$ 1,000.00
6030-06-140-45918	SPECIAL PROJECTS	\$ 74,168.00
6030-06-140-47080	PRINTING AND PUBLISHING	\$ 220.00
6030-06-140-47150	TELEPHONE	\$ 1,000.00
6030-06-140-47160	ELECTRICITY	\$ 15,500.00
6030-06-140-47161	HEATING/GAS	\$ 12,000.00
6030-06-140-47162	WATER	\$ 2,500.00
6030-06-140-48020	CAPITAL OUTLAY	\$ 61,284.00
Total Expenses:		\$ 167,672.00

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2023	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
6030-06-140-48020	Auction Barn	1	\$ 50,000.00	\$ 50,000.00
6030-06-140-48020	Portable Basketball goal	2	\$ 5,642.00	\$ 11,284.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total Capital Outlay Request:				\$ 61,284.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

The county has received legislative money for an auction barn \$50,000.00 is needed to help with the erection of the auction building so that the 4H and other entities can conduct auctions. Portable basketball goals are needed in the rec-center.

Fiscal Year 2023 - Final Budget

LANDFILL PROJECT LOAN			FINAL BUDGET FY 2023	
REVENUES:				
8234-00-000-32020	INTEREST INCOME		\$	100.23
Total Revenue:			\$	100.23
Carryover 6.30.22			\$	139,733.63
Grand Totals:			\$	139,833.86

LANDFILL PROJECT LOAN			FINAL BUDGET FY 2023	
EXPENSES:				
8234-06-180-48012	CAPITAL ASSET-CELL PROJECT		\$	139,833.00
Total Expenses:			\$	139,833.00

Probate Office

Budget Narrative

Probate

Fiscal Year 2023 - Final Budget

PROBATE JUDGE		FINAL BUDGET FY 2023	
GENERAL FUND EXPENSES:			
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.	\$	2,867.00
1010-11-017-42050	GROUP INSURANCE	\$	8,981.00
1010-11-017-42060	RETIREE HEALTH	\$	663.00
1010-11-017-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
<i>Total Salary & Benefits:</i>		\$	48,200.00
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
<i>Total Operations:</i>		\$	9,600.00
Total Expenses:		\$	57,800.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

General Fund - Probate Judge
#1010-11-017-Salary & Benefits

General Fund - Probate Judge #1010-11-017-Salary & Benefits												7000R		7500R	8000	
											26 Pay Periods	17.30%	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	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	PROB	11-01	Probate Judge	\$ 15.9341	\$ 637.37	\$ 16,571.50	N/E	F-T	100%		\$2,960.23	\$ -	\$ 1,267.72	\$ 331.43	\$ 9.20	\$ 21,140.08
						\$ 16,571.50					\$6,021.21	\$ 2,866.87	\$ 1,267.72	\$ 331.43		\$ 27,058.73
											\$8,981.44	\$2,866.87	\$2,535.44	\$662.86	\$9.20	\$48,198.81

Total Employees		Elected Officials Salary	\$ 33,143.00
1	Full Time Employees	FICA/Medicare 7.65%	\$2,535.44
		PERA 17.3%	\$2,866.87
		Group Ins. 80%/20%	\$8,981.44
1		Retiree Health 2%	\$662.86
		Other Emp Benefits	\$9.20
			\$ 48,198.81

Planning & Zoning

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 22 Budget

- Finish 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;
- Continually ensuring the P+Z webpage is up to date and to make it easier for the public to find forms, process and ordinances;
- Processed and approved 69 residential and non-residential permits (as of 5/2022);
- Processed 5 Film Permits;
- Appraisals– review for accuracy and to ensure the market comps the appraiser used are comparable
- Hiring an engineer (PE) who will fill the duties of the vacated senior planner (subdivisions and floodplain certifications) as well as helping Public Works on engineer issues.
- Expanding the Code Enforcement section to include an apprentice position, which will transition to a full time Code Enforcement Officer. Purchasing an additional vehicle in 2023 so both officers will have a vehicle.

Personnel

- GIS – 2 employees (Gary Pals, Supervisor, and Jared Massegee) – Create, support and maintain geospatial data of property within Sandoval County. Specifically;
(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) 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;
- (6) Assists in the development and oversight of the Department's budget
- (7) Order and review appraisals for accuracy.

Code Enforcement (Cat Martinez and Anita Apodaca- in training) – 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) assist the public in understanding the county's Zoning Enforcement procedures

(8) research property ownership property cards deeds on record & obituaries, verify correct property addressing for sending out NOV's;

Subdivision/Floodplain Administrator (Makita Hill and on call engineer firm, Huitt-Zollar) - 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.

The plan is to hire a Professional Civil Engineer (PE) who can handle all of these duties as well as working with Public Works on projects.

Administrative Assistant - P+Z Commission (Cynthia Saiz) Supports the Commission, Specifically;

(1) Prepares the agenda, legal ads, notification and coordinates 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 timesheets (paper and in Tyler) and keeping track of staff's 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.

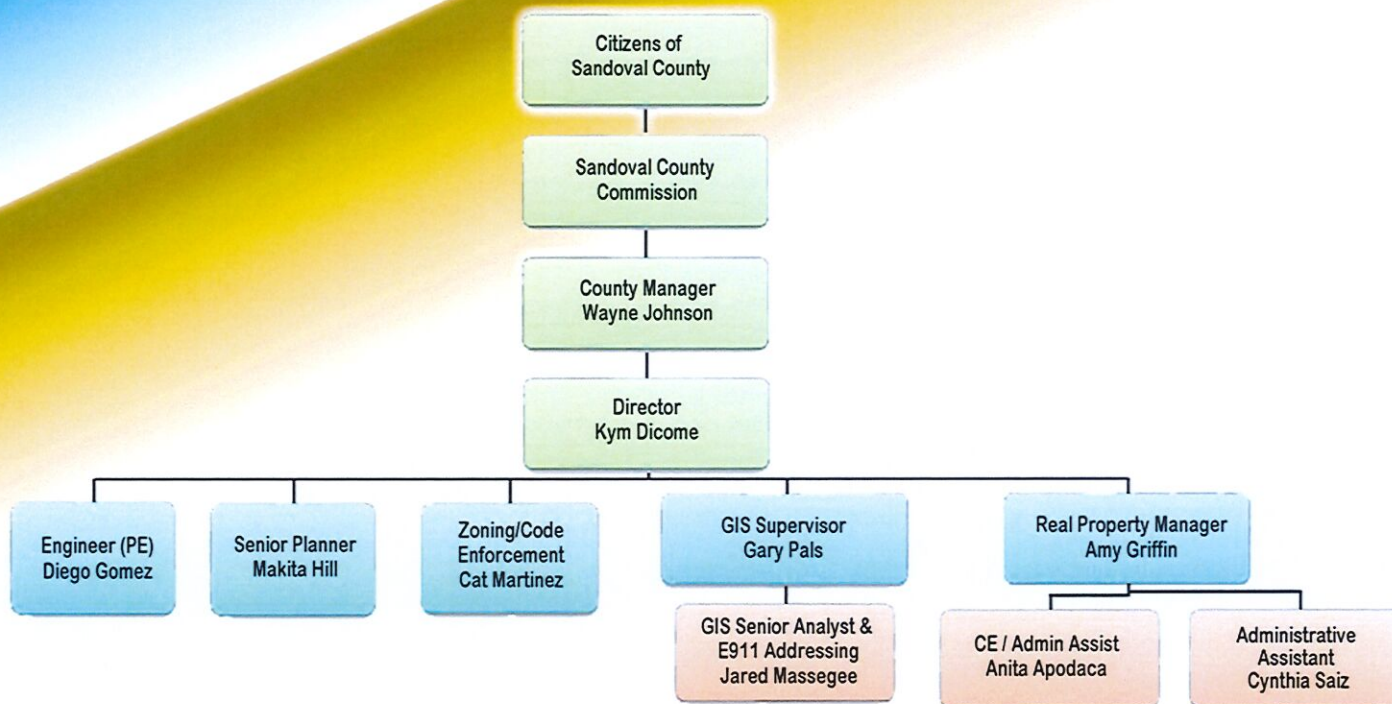
4. Assists the Zoning/Code enforcement officer with collecting data on zoning/code enforcement cases.

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, 2021-March 32, 2022 the Department has received \$24,527.49 in permit fees, subdivision application fees, mapping fees & cell tower application fees.



Planning & Zoning Organizational Chart



Fiscal Year 2023 - Final Budget

PLANNING & ZONING		FINAL BUDGET FY 2023	
GENERAL FUND EXPENSES:			
1010-13-019-41020	FULL TIME SALARIES	\$	637,816.00
1010-13-019-42020	F.I.C.A.	\$	48,793.00
1010-13-019-42030	P.E.R.A.	\$	109,304.00
1010-13-019-42050	GROUP INSURANCE	\$	90,063.00
1010-13-019-42060	RETIREE HEALTH	\$	12,636.00
1010-13-019-42900	OTHER EMPLOYEE BENEFITS	\$	92.00
<i>Total Salary & Benefits:</i>		\$	898,704.00
1010-13-019-43020	MILEAGE & PER DIEM	\$	5,760.00
1010-13-019-44001	REFUNDS & REIMBURSEMENTS	\$	115.00
1010-13-019-45030	PROFESSIONAL SERVICES	\$	45,000.00
1010-13-019-46010	OFFICE SUPPLIES	\$	11,045.00
1010-13-019-46020	SUPPLIES-NON CAPITAL	\$	3,600.00
1010-13-019-46040	UNIFORMS	\$	1,500.00
1010-13-019-47040	TRAINING EXPENSE	\$	2,345.00
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	\$	6,200.00
1010-13-019-47140	SUBSCRIPTIONS	\$	3,500.00
1010-13-019-47141	REGISTRATION FEES & DUES	\$	4,475.00
1010-13-019-47146	SUBSCRIPTIONS - GIS	\$	10,126.00
1010-13-019-47150	TELEPHONE	\$	6,500.00
1010-13-019-xxxx	TITLE REPORT	\$	5,000.00
1010-13-019-47214	COPY MACHINE LEASE & MAINT	\$	500.00
<i>Total Operations:</i>		\$	110,166.00
Total Expenses:		\$	1,008,870.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

General Fund - Planning & Zoning
#1010-13-019-Salary & Benefits

#	Dept	Position #	Position Title	FY22 Salary Rate	FY 2023 Salary Adjustments \$2.00<\$60K / 2%>\$60K		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	13-14	Zoning Code Enforcement Assistant	\$ 17.7375	\$ 2.00	\$ 19.7375	\$ 1,579.00	\$ 41,054.00	28	F-T	100%	\$ 1,157.00	\$ 7,102.34	\$ 3,140.63	\$ 821.08	\$ 9.20	\$ 53,284.25
2	P & Z	13-01	Director	\$ 42.0347	\$ 0.84	\$ 42.8754	\$ 3,430.03	\$ 89,180.82	69	F-T	100%	\$ 6,609.72	\$ 15,428.28	\$ 6,822.33	\$ 1,783.62	\$ 9.20	\$ 119,833.97
3	P & Z	13-10	Real Property Manager	\$ 30.9939	\$ 0.62	\$ 31.6138	\$ 2,529.10	\$ 65,756.66	52	F-T	100%	\$ 9,960.86	\$ 11,375.90	\$ 5,030.38	\$ 1,315.13	\$ 9.20	\$ 93,448.14
4	P & Z	13-04	Senior Planner	\$ 32.0657	\$ 0.64	\$ 32.7070	\$ 2,616.56	\$ 68,030.59	50	F-T	100%	\$ 12,101.18	\$ 11,769.29	\$ 5,204.34	\$ 1,360.61	\$ 9.20	\$ 98,475.21
5	P & Z	13-05	Zoning Enforcement Officer	\$ 19.9586	\$ 2.00	\$ 21.9586	\$ 1,756.69	\$ 45,673.89	36	F-T	100%	\$ 17,408.56	\$ 7,901.58	\$ 3,494.05	\$ 913.48	\$ 9.20	\$ 75,400.76
6	P & Z	13-12	Administrative Assistant-Senior	\$ 19.8090	\$ 2.00	\$ 21.8090	\$ 1,744.72	\$ 45,362.72	33	F-T	100%	\$ 12,341.94	\$ 7,847.75	\$ 3,470.25	\$ 907.25	\$ 9.20	\$ 69,939.11
7	P & Z	13-06	GIS Analystist	\$ 23.8068	\$ 2.00	\$ 25.8068	\$ 2,064.54	\$ 53,678.14	45	F-T	100%	\$ 5,920.46	\$ 9,286.32	\$ 4,106.38	\$ 1,073.56	\$ 9.20	\$ 74,074.06
8	P & Z	13-02	GIS Supervisor	\$ 28.2988	\$ 2.00	\$ 30.2988	\$ 2,423.90	\$ 63,021.50	52	F-T	100%	\$ 17,408.56	\$ 10,902.72	\$ 4,821.15	\$ 1,260.43	\$ 9.20	\$ 97,423.56
9	P & Z	13-13	Engineer	\$ 46.6346	\$ -	\$ 46.6346	\$ 3,730.77	\$ 97,000.00	50	F-T	100%	\$ 990.60	\$ 16,781.00	\$ 7,420.50	\$ 1,940.00	\$ 9.20	\$ 124,141.30
10	P & Z	13-11	Zoning Enforcement Officer	\$ 17.7990	\$ 2.00	\$ 19.7990	\$ 1,583.92	\$ 41,181.92	36	F-T	100%	\$ 6,164.21	\$ 7,124.47	\$ 3,150.42	\$ 823.64	\$ 9.20	\$ 58,453.86
*****			PAY PERIOD #27					\$ 21,875.32									
* P & Z			Sick/Vacation/Retirement					\$ 6,000.00									
								\$ 637,815.56									
												\$ 90,063.09	\$ 109,304.09	\$ 48,792.89	\$ 12,636.31	\$ 92.00	\$ 898,703.95

Total Employees		#41020 - Salaries	\$ 637,815.56	1010-13-019-41020
10 Full Time Employees		#42050 - Group Ins. 80%/20%	\$ 90,063.09	1010-13-019-42050
		#42030 - PERA 17.3%	\$ 109,304.09	1010-13-019-42030
		#42020 - FICA/Medicare 7.65%	\$ 48,792.89	1010-13-019-42020
		#42060 - Retiree Health 2%	\$ 12,636.31	1010-13-019-42060
		#42900 - Other Emp Benefits	\$ 92.00	1010-13-019-42900
			\$ 898,703.95	

Fiscal Year 2023 - Final Budget

GIS MAPPING FEES		FINAL BUDGET FY 2023	
REVENUES:			
3210-99-000-31582	GIS MAPPING FEES	\$	900.00
3210-99-000-31940	GRANT INCOME-State	\$	5,000.00
	Total Revenue	\$	5,900.00
	Carryover 6.30.22	\$	19,957.03
	Grand Totals:	\$	25,857.03

GIS MAPPING FEES		FINAL BUDGET FY 2023	
EXPENSES:			
3210-13-055-45033	GIS GRANT - STATE	\$	5,000.00
3210-13-055-46020	SUPPLIES NON-CAPITAL	\$	20,000.00
	Total Expenses:	\$	25,000.00

CELL TOWER BUDGET		FINAL BUDGET FY 2023	
REVENUES:			
6130-99-000-31802	CELL TOWER HOLDING ACCT	\$	35,000.00
	Total Revenue	\$	35,000.00
	Carryover 6.30.22	\$	185,888.52
	Grand Totals:	\$	220,888.52

CELL TOWER BUDGET		FINAL BUDGET FY 2023	
EXPENSES:			
6130-13-147-45917	CELL TOWER ENGINEERING	\$	220,888.00
	Total Expenses:	\$	220,888.00

Fiscal Year 2023 - Final Budget

SUBDIVISION ENGINEERING FEES		FINAL BUDGET FY 2023	
REVENUES:			
6131-99-000-31572	SUBDIVISION ENGINEERING FEES	\$	5,000.00
	Total Revenue	\$	5,000.00
	Carryover 6.30.22	\$	23,796.27
	Grand Totals:	\$	28,796.27

SUBDIVISION ENGINEERING FEES		FINAL BUDGET FY 2023	
EXPENSES:			
6131-13-167-45932	SUBDIVISION ENG FEES	\$	28,796.00
	Total Expenses:	\$	28,796.00