



SANDOVAL COUNTY

FISCAL YEAR 2024

Final Budget

June 26, 2023

Budget Summary & Worksheets

FINAL BUDGET

COUNTY OF SANDOVAL

FISCAL YEAR 07/01/23 - 06/30/24

CLASS A
CLASSIFICATION OF COUNTY

Number of Employees:

23

525

PART-TIME

FULL-TIME

154,015
POPULATION

FINAL VALUATION:

OPERATING TAX RATE: COLLECTION RATE;

PRODUCTION:

RESIDENTIAL	3,899,528,673	X	0.006089	X	96.77% =	\$	22,978,997
NON-RESIDENTIAL	965,859,871	X	0.010350	X	96.77% =		9,673,758

TOTAL PRODUCTION = 32,652,755

BUDGET RECAPITULATION

DFA#	Fund	General Ledger #	UNAUDITED Beginning Cash Balance	Budgeted Revenues	Budgeted Transfers	Budgeted Expenditures	Projected Fund Balance
11000	General Fund	1010-	\$ 15,804,693.11	\$ 52,678,292.00	\$ (27,674,420.05)	\$ (32,050,913.00)	\$ 8,757,652.06
	General Fund Reserves 3/12	\$	8,012,728.25				
20400	Road	2010-	\$ 4,858,899.73	\$ 8,109,489.76	\$ 5,500,000.00	\$ (14,935,654.26)	\$ 3,532,735.23
	Road Reserves 1/12	\$	1,244,637.86				\$ -
20800	Farm & Range	2020-06-030	\$ 26,100.90	\$ 4,999.34	\$ -	\$ (31,100.00)	\$ 0.24
26000	2021 ARPA Federal Funding	2021-02-306	\$ 23,675,564.84	\$ -	\$ -	\$ (23,675,564.84)	\$ -
29000	LATCF Federal Funding	2022-02-316	\$ 672,662.53	\$ 2,232,474.47	\$ -	\$ (2,905,137.00)	\$ -
29900	Loan Debt Service Account	2040-06-034	\$ 8,150,464.02	\$ -	\$ 817,056.00	\$ (817,055.64)	\$ 8,150,464.38
29900	Capital Outlay Projects	2041-02-171	\$ 9,200,186.36	\$ -	\$ 8,704,842.32	\$ (4,955,341.00)	\$ 12,949,687.68
29900	2021 PW & Capital Proj Loan	2042-03-203	\$ 803,363.53	\$ -	\$ -	\$ (803,363.00)	\$ 0.53
29900	2019 Equipment Loan	2043-03-204	\$ 120,763.33	\$ 2,000.00	\$ -	\$ (122,763.00)	\$ 0.33
50200	Solid Waste Fund	2050-06-038	\$ 2,232,314.71	\$ 4,917,915.41	\$ (1,267,668.00)	\$ (4,588,976.00)	\$ 1,293,586.12
20200	Landfill Closure Fund	2060-06-039	\$ 1,643,411.73	\$ 3,000.00	\$ -	\$ (1,646,411.00)	\$ 0.73
50200	New Cell Development Fund	2061-	\$ 1,038,666.00	\$ -	\$ 333,333.00	\$ (1,371,999.00)	\$ -
50200	New Landfill Road Fund	2062-	\$ 1,381,666.00	\$ -	\$ -	\$ (1,381,666.00)	\$ -
22500	Co. Clerk Equip. Rec.	2070-07-011	\$ 1,224,668.07	\$ 186,000.00	\$ -	\$ (741,988.00)	\$ 668,680.07
22600	Detention Fund	2090-16-040	\$ 6,877,077.60	\$ 5,327,825.00	\$ 3,521,742.00	\$ (12,621,644.00)	\$ 3,105,000.60
20700	E-911 Comm.	2130-17-041	\$ 17,724.65	\$ 292,641.04	\$ 1,381,100.00	\$ (1,507,103.00)	\$ 184,362.69
22000	Indigent Claims	2250-15-042	\$ 5,802,740.49	\$ 3,555,000.00	\$ -	\$ (6,149,383.00)	\$ 3,208,357.49
20300	Property valuation	2300-08-043	\$ 2,153,910.30	\$ 1,400,000.00	\$ -	\$ (1,360,299.00)	\$ 2,193,611.30
22600	Juvenile Detention	2350-02-044	\$ 1,187,537.52	\$ 313,000.00	\$ 812,224.00	\$ (812,224.00)	\$ 1,500,537.52
21800	CYFD Juvenile Continuum	2351-15-045	\$ 14,563.96	\$ 321,502.00	\$ 48,071.00	\$ (377,882.00)	\$ 6,254.96
21700	Recreation	2380-02-046	\$ 13,230.91	\$ 9,500.00	\$ -	\$ (16,500.00)	\$ 6,230.91
29900	SaCo Project Fund	3010-01-048	\$ 523,397.22	\$ -	\$ 495,586.00	\$ (1,018,983.00)	\$ 0.22
21800	SaCo Departmental Grants	3020-22-020	\$ 9,393.88	\$ -	\$ -	\$ (9,393.88)	\$ -
21800	Sheriff's Over-Time Grant	3040-10-015	\$ 10,380.54	\$ 291,836.65	\$ -	\$ (236,510.00)	\$ 65,707.19
29900	Sheriff's CARE Prog.	3050-10-049	\$ 1,430.50	\$ -	\$ -	\$ (1,430.00)	\$ 0.50
79900	Sheriff's Organizations	3060-10-050	\$ 11,899.40	\$ -	\$ -	\$ (11,899.40)	\$ -
21100	Law Enforcement	3080-10-052	\$ 26,813.68	\$ 183,500.00	\$ -	\$ (210,313.68)	\$ -
29900	Comcast Cable Comm.	3200-02-054	\$ 83,347.22	\$ 17,600.00	\$ -	\$ (25,500.00)	\$ 75,447.22
29900	GIS Mapping Fees	3210-12-055	\$ 23,357.28	\$ 5,900.00	\$ -	\$ (29,257.00)	\$ 0.28
20900	EMS/Fire Dept	4010-17-058	\$ 3,938,738.57	\$ 3,808,808.12	\$ 2,350,000.00	\$ (7,388,042.00)	\$ 2,709,504.69
22200	SaCo 1/4% Fire Fund	4011-17-059	\$ 2,183,501.76	\$ 1,560,000.00	\$ (168,815.60)	\$ (2,153,229.00)	\$ 1,421,457.16
20900	South District Fire	4012-17-060	\$ 341,782.24	\$ 500,992.00	\$ -	\$ (842,774.00)	\$ 0.24
21800	Fire District - Grant Funding	4013-17-061	\$ 1,126,132.20	\$ -	\$ -	\$ (1,126,132.00)	\$ 0.20
20900	Pena Blanca Fire Dist.	4014-17-062	\$ 7,954.77	\$ 94,999.00	\$ -	\$ (102,953.00)	\$ 0.77
20900	Ponderosa Fire Dist.	4015-17-063	\$ 562,443.21	\$ 329,386.00	\$ -	\$ (891,829.00)	\$ 0.21
20900	La Madera Fire Dist.	4016-17-065	\$ 77,227.91	\$ 105,553.00	\$ -	\$ (182,780.00)	\$ 0.91
20900	La Cueva Fire Dist.	4017-17-066	\$ 148,873.88	\$ 196,962.00	\$ -	\$ (345,835.00)	\$ 0.88
20900	Torreon Fire Dist.	4019-17-071	\$ 39,989.26	\$ 66,854.00	\$ -	\$ (106,843.00)	\$ 0.26
20900	Zia Pueblo Fire Dist.	4020-17-073	\$ 34,715.43	\$ 66,854.00	\$ -	\$ (101,569.00)	\$ 0.43
20900	Regina Fire Dist.	4021-17-074	\$ 189,753.18	\$ 211,106.00	\$ -	\$ (400,859.00)	\$ 0.18
20600	Sandoval county EMS	4035-17-076	\$ 2,965.26	\$ 15,674.00	\$ -	\$ (18,639.00)	\$ 0.26
20600	Santo Domingo EMS	4037-17-078	\$ 4,330.02	\$ 8,791.00	\$ -	\$ (13,121.00)	\$ 0.02
20600	Jemez Pueblo EMS	4038-17-079	\$ 3,999.35	\$ 8,662.00	\$ -	\$ (12,661.00)	\$ 0.35
20600	La Cueva EMS	4039-17-081	\$ 452.64	\$ 7,014.00	\$ -	\$ (7,466.00)	\$ 0.64
20600	Ponderosa EMS	4041-17-083	\$ 0.37	\$ 7,901.00	\$ -	\$ (7,901.00)	\$ 0.37
20600	La Madera EMS	4042-17-084	\$ 0.11	\$ 5,026.00	\$ -	\$ (5,026.00)	\$ 0.11
20600	Regina EMS	4043-17-085	\$ 127.99	\$ 5,002.00	\$ -	\$ (5,129.00)	\$ 0.99

BUDGET RECAPITULATION

DF#	Fund	General Ledger #	UNAUDITED Beginning Cash Balance	Budgeted Revenues	Budgeted Transfers	Budgeted Expenditures	Projected Fund Balance
20600	Pena Blanca EMS	4044-17-086	\$ 55.12	\$ -	\$ -	\$ -	\$ 55.12
20600	Torreon EMS	4045-17-087	\$ 0.40	\$ 5,053.00	\$ -	\$ (5,053.00)	\$ 0.40
20600	Navajo Nations EMS	4049-17-183	\$ 58.70	\$ -	\$ -	\$ -	\$ 58.70
20900	SaCo Fire	4170-17-090	\$ 48,074.16	\$ 100,276.00	\$ -	\$ (148,350.00)	\$ 0.16
21800	Wildland Reimbursement	4241-17-172	\$ 578,087.43	\$ -	\$ -	\$ (578,087.00)	\$ 0.43
21800	Homeland Security Grant	4450-17-092	\$ 48.17	\$ 978,370.84	\$ (356,300.00)	\$ (595,060.95)	\$ 27,058.06
21800	Community Health Prog.	5000-15-999	\$ 237,078.48	\$ 91,514.64	\$ 80,443.00	\$ (195,315.00)	\$ 213,721.12
21800	Substance Abuse Prev.	5010-15-999	\$ 62,673.45	\$ -	\$ -	\$ -	\$ 62,673.45
22300	DWI Grant	5020-15-999	\$ 315,085.06	\$ 1,478,079.67	\$ -	\$ (1,479,281.00)	\$ 313,883.73
21800	Permanent Supportive Housing Pro	5050-15-999	\$ 0.69	\$ 447,999.15	\$ 120,493.00	\$ (511,221.00)	\$ 57,271.84
29900	SC Animal Shelter (New)	5060-15-999	\$ 117,236.08	\$ 77,500.00	\$ 260,318.00	\$ (455,054.00)	\$ 0.08
21800	NMDOH Health Council-State	5100-15-192	\$ 85,755.01	\$ 62,952.00	\$ -	\$ (148,707.00)	\$ 0.01
21900	Senior Support Program	5250-15-124	\$ 594,948.45	\$ -	\$ 2,442,286.00	\$ (3,037,234.00)	\$ 0.45
21900	Senior Citizens	5260-15-999	\$ 68.40	\$ 1,633,485.07	\$ 77,334.23	\$ (1,576,542.75)	\$ 134,344.95
21900	Senior Ancillary Program	5270-15-999	\$ 157.86	\$ 231,052.70	\$ 108,634.00	\$ (339,844.00)	\$ 0.56
21800	Local Economic Development Gra	6011-14-181	\$ 5,691,822.27	\$ 1,000,000.00	\$ -	\$ (6,414,791.00)	\$ 277,031.27
52800	El Zocalo	6020-14-057	\$ 271,834.75	\$ 113,490.00	\$ -	\$ (194,414.00)	\$ 190,910.75
29900	Fairgrounds Management	6030-06-140	\$ 130,410.57	\$ 40,000.00	\$ -	\$ (170,410.00)	\$ 0.57
21800	Tourism Cooperative Marketing	6090-14-142	\$ 6,694.91	\$ 6,000.00	\$ -	\$ (12,694.00)	\$ 0.91
21400	Lodgers Tax Fund	6110-14-145	\$ 20,921.92	\$ 12,500.00	\$ -	\$ (25,969.00)	\$ 7,452.92
29900	Cell Tower Fees	6130-13-147	\$ 265,743.89	\$ 35,000.00	\$ -	\$ (300,743.00)	\$ 0.89
29900	P&Z Subdivision Fee	6131-13-167	\$ 23,796.27	\$ 5,000.00	\$ -	\$ (28,796.00)	\$ 0.27
30100	2019 Public Safety Bond	6140-23-155	\$ 668,542.50	\$ 3,000.00	\$ -	\$ (671,542.00)	\$ 0.50
30100	2019 Public Safety Project Bond	6141-23-157	\$ 702,603.05	\$ 5,000.00	\$ -	\$ (707,603.00)	\$ 0.05
30300	Legislative Funding	6500-20-148	\$ -	\$ 10,098,074.06	\$ (925,765.00)	\$ (8,390,786.30)	\$ 781,522.76
30100	2019 Library GO Bond	6502-	\$ 114,581.67	\$ -	\$ -	\$ (114,581.67)	\$ -
29900	Economic Development Project	6504-14-199	\$ 2,305,335.24	\$ 110,000.00	\$ -	\$ (2,415,335.00)	\$ 0.24
29900	Economic Development Incentive	6505-14-200	\$ 1,807,135.55	\$ 800.00	\$ 100,000.00	\$ (1,907,935.00)	\$ 0.55
30100	2021 Library GO Bond	6507-21-208	\$ 1,400,226.32	\$ 10,000.00	\$ -	\$ (1,410,226.00)	\$ 0.32
30100	2023 Library GO Bond	6508-21-209	\$ 1,863,313.81	\$ 15,000.00	\$ -	\$ (1,878,313.00)	\$ 0.81
29900	Landfill Project Loan	8234-06-180	\$ 143,316.67	\$ 200.00	\$ -	\$ (143,516.00)	\$ 0.67
GENERAL FUND & MISC. TOTAL:			\$113,708,825.01	\$ 103,412,406.92	\$ (3,239,506.10)	\$ (161,986,446.37)	\$ 51,895,279.46
40200	Debt Service Fund	8102-00-000	\$ 1,275,576.12	\$ 1,400.00	\$ 2,361,397.94	\$ (2,361,397.94)	\$ 1,276,976.12
40100	G.O.B. Debt Service	8104-00-000	\$ 2,811,569.78	\$ 3,693,062.04	\$ -	\$ (3,690,062.04)	\$ 2,814,569.78
40300	La Cueva VFD Loan 2021 - NMFA	8108-00-000	\$ 462,918.24	\$ 55,427.72	\$ -	\$ (46,669.72)	\$ 471,676.24
40300	NMFA Reserve-Landfill Project Lo	8112-00-000	\$ 764,922.19	\$ 9,600.00	\$ -	\$ (52.00)	\$ 774,470.19
40300	South Fire Loan 2021 - NMFA	8114-00-000	\$ 321.99	\$ 27,201.64	\$ -	\$ (27,001.64)	\$ 521.99
40300	Ponderosa Fire Loan 2021-NMFA	8116-00-000	\$ 1,351.02	\$ 27,431.60	\$ -	\$ (27,426.60)	\$ 1,356.02
40200	2016 PILT Bond Refunding	8132-00-000	\$ 660,181.24	\$ 10,000.00	\$ -	\$ (300.00)	\$ 669,881.24
40300	2020 Fire Protection Loan	8143-00-000	\$ 6.81	\$ 1.00	\$ 275,115.60	\$ (275,115.60)	\$ 7.81
30500	Detention Center Debt Service	8142-00-000	\$ 0.15	\$ -	\$ -	\$ -	\$ 0.15
40200	2020 Refunding PILT Bond	8144-00-000	\$ 164,580.41	\$ 2,100.00	\$ -	\$ (9.00)	\$ 166,671.41
29900	Investment Income (Interest)	8317 to 8319	\$ 1,693,378.25	\$ 303,200.00	\$ -	\$ -	\$ 1,996,578.25
<i>Flow-Through **Info only**</i>							
79900	Sandoval AMI-Kids Maintenance	8314-00-000	\$ 90,065.59	\$ 1,000.00	\$ -	\$ (91,065.00)	\$ 0.59
79900	Refunding Detention AMI	8136	\$ 224,437.14	\$ 4,000.00	\$ 182,834.88	\$ (182,834.88)	\$ 228,437.14
79900	AMI-Rental	8138	\$ 168,465.64	\$ 2,231.00	\$ -	\$ -	\$ 170,696.64
79900	Tax Payment Account	8190	\$ 2,255,596.75	\$ 166,050,000.00	\$ -	\$ (166,050,000.00)	\$ 2,255,596.75
79900	Inmate Custodial Account	8390	\$ 154,716.19	\$ 212,000.00	\$ -	\$ (366,716.19)	\$ -
79900	Self-Insured Medical Insurance	8998	\$ 579,843.91	\$ 4,535,000.00	\$ 420,157.68	\$ (4,525,000.00)	\$ 1,010,001.59
70300	Rio Transit GRT-Flow-Through	9120	\$ -	\$ 3,452,000.00	\$ -	\$ (3,452,000.00)	\$ -
70300	Intel/LEDA State GRT flow-through	9130	\$ -	\$ 15,100,000.00	\$ -	\$ (15,100,000.00)	\$ -
DEBT SERVICE AND CAP PROJECTS TOTAL:			\$ 11,307,931.42	\$ 193,485,655.00	\$ 3,239,506.10	\$ (196,195,650.61)	\$ 11,837,441.91
GRAND TOTAL >>>>			\$125,016,756.43	\$ 296,898,061.92	\$ -	\$ (358,182,096.98)	\$ 63,732,721.37

PRELIMINARY GENERAL FUND

FISCAL YEAR 2024

FY 2022 CARRY OVER	Unaudited REVENUE FY 23	Unaudited TRANSFER FY 23	Unaudited FY 23 BUDGET EXP.	Unaudited FY 23 CASH BALANCE
\$15,078,652	\$51,757,806	(\$26,874,349)	(\$24,157,416)	\$15,804,693.11

PROJECTED CASH BALANCE FY 23	PROJECTED REVENUE FY 24	PROJECTED TRANSFER FY 24	PROJECTED FY 24 BUDGET EXP.	PROJECTED FY 24 CASH BALANCE
\$15,804,693	\$52,678,292	(\$27,674,420.05)	(\$32,050,913)	\$8,757,652

TRANSFER IN/OUT:		3/12 G/F Reserves		(\$8,012,728)
		Unbudgeted:		\$744,924

Road	(\$5,500,000.00)	#2010
Juvenile Detention	(\$812,224.00)	#2350
E-911	(\$1,381,100.00)	#2130
Juvenile Continuum	(\$48,071.00)	#2351
Permanent Supportive Housing	(\$120,493.00)	#5050
CHP	(\$80,443.00)	#5000
SACO capital projects	(\$7,500,000.00)	#2041
Senior Program	(\$2,628,254.23)	#5250/#5260/#5270
Animal Shelter	(\$260,318.00)	#5060
Detention	(\$5,146,742.00)	#2090
Emergency Services	(\$2,100,000.00)	#4010
SACO Projects Account	(\$495,586.00)	#3010
Economic Development	(\$100,000.00)	#6505
DS - Energy Efficiency Loan	(\$396,000.00)	#2040
DS-2016 GRT & PILT Refunding	(\$1,255,138.94)	#8102
DS-Note A Land & Animal Shelter	(\$421,056.00)	#2040
DS-2020 Refunded PILT Bond	(\$171,924.00)	#8102
DS-AMI Loan	(\$182,834.88)	
Legislative Funding	\$925,765.00	#6500
	(\$27,674,420.05)	



PRELIMINARY GENERAL FUND REVENUE		2020-2021 Collected	2021-2022 Collected	2022-2023 Collected	2023-2024 Projection
REVENUE:		UNAUDITED			
1010-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 101,087.96	\$ 322,605.23	\$ 121,927.56	\$ 100,000.00
1010-99-000-30140	INSURANCE RECOVERIES		\$ 3,985.00	\$ 18,969.00	\$ -
1010-99-000-31000	OPER-CURR-YR-PROPERTY TAX	\$ 26,080,455.15	\$ 28,267,353.67	\$ 30,670,011.49	\$ 32,652,755.00
1010-99-000-31010	OPER-DELINQ-YR-PROPERTY TAX	\$ 630,609.39	\$ 679,167.06	\$ 521,982.61	\$ 625,000.00
1010-99-000-31100	INTEREST-CURRENT YR PROPERTY	\$ 443,129.82	\$ 513,540.25	\$ 573,107.12	\$ 520,000.00
1010-99-000-31120	PENALTY- CURRENT YR PROPERTY	\$ 226,188.88	\$ 281,299.77	\$ 265,259.50	\$ 250,000.00
1010-99-000-31140	COUNTY COST	\$ 297.54	\$ 25.00	\$ 134.12	\$ 100.00
1010-99-000-31142	NON RENDERING FEE	\$ 17,409.67	\$ 16,069.71	\$ 21,698.63	\$ 17,500.00
1010-99-000-31162	TREASURERS COLLECTION FEE	\$ 27,108.77	\$ 28,187.04	\$ 30,442.44	\$ 25,000.00
1010-99-000-31200	GROSS RECEIPTS - COUNTY 1/8 TH	\$ 2,526,850.83	\$ 3,396,887.33	\$ 4,066,387.58	\$ 4,250,000.00
1010-99-000-39999	GRT-TRANSFER OUT#8102-DS-2016GRT R	\$ (630,543.01)	\$ (599,243.76)	\$ (603,507.44)	\$ (601,707.44)
1010-99-000-39999	GRT-TRANSFER OUT-DS 2021 Loan	\$ -	\$ (25,000.00)	\$ (487,776.00)	\$ (421,055.64)
1010-99-000-39999	GRT-TRANSFER OUT-DS 2020 Jail Refunding Loan (AMI)				\$ (182,834.88)
1010-99-000-31201	GROSS RECEIPTS - INFRASTRUCTUR	\$ 291,413.71	\$ 625,698.58	\$ 1,202,370.32	\$ 1,000,000.00
1010-99-000-31202	GROSS RECEIPTS - HB-6 REVENUE	\$ 1,054,185.44	\$ 191,670.08	\$ -	\$ -
1010-99-000-31210	GROSS RECEIPTS EQUALIZATION	\$ 4,364,058.43	\$ 4,727,789.50	\$ 4,205,675.18	\$ 4,200,000.00
1010-99-000-31211	GRT - CMP COMPENSATION TAX	\$ -	\$ 41,576.45	\$ 62,288.48	\$ 60,000.00
1010-99-000-31212	GRT - CMP INFRASTRUCTURE	\$ -	\$ 18,452.36	\$ 25,165.69	\$ 21,000.00
1010-99-000-31219	GRT - CANNABIS			\$ 3,629.50	\$ 1,000.00
1010-99-000-31250	OIL & GAS PROD & EQUIP	\$ 614,517.29	\$ 1,497,205.61	\$ 1,908,619.11	\$ 1,900,000.00
1010-99-000-31270	MOTOR VEHICLE GENERAL	\$ 973,051.22	\$ 902,130.48	\$ 1,057,821.89	\$ 1,025,000.00
1010-99-000-39999	TRANSFER OUT - Energy Efficiency DS	\$ (361,000.00)	\$ (372,000.00)	\$ (384,000.00)	\$ (395,500.00)
1010-99-000-31350	LIQUOR LICENSE	\$ 200.00	\$ 400.00	\$ 400.00	\$ 200.00
1010-99-000-31390	MERCHANDISE LICENSES	\$ 10,505.00	\$ 10,983.00	\$ 10,925.00	\$ 10,000.00
1010-99-000-31426	NSF FEES	\$ 1,584.64	\$ 681.12	\$ 1,088.48	\$ 900.00
1010-99-000-31470	COUNTY CLERK'S FEES	\$ 880,235.34	\$ 807,921.00	\$ 570,951.00	\$ 570,000.00
1010-99-000-31474	PROBATE FEES	\$ 7,155.50	\$ 8,804.50	\$ 12,720.00	\$ 12,000.00
1010-99-000-31520	CABLE TV FRANCHISE	\$ 25,006.24	\$ 26,465.36	\$ 20,240.73	\$ 20,000.00
1010-99-000-31570	SUBDIVISION FEES	\$ 35,284.50	\$ 25,851.50	\$ 62,362.68	\$ 40,000.00
1010-99-000-31640	RENTAL	\$ 218,439.36	\$ 223,855.16	\$ 231,373.68	\$ 235,655.00
1010-99-000-31658	ANIMAL SHELTER REVENUE	\$ 360.00	\$ 9,272.50	\$ -	\$ -
1010-99-000-31660	SHERIFF'S FEES	\$ 10,698.25	\$ 14,252.00	\$ 15,412.00	\$ 15,000.00
1010-99-000-31662	ANIMAL SHELTER MEDICAL DONATION		\$ 120.00	\$ -	\$ -
1010-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ 92,827.98	\$ 30,768.60	\$ 8,045.71	\$ 5,000.00
1010-99-000-31761	ELECTION EXPENSE - REIMBURSEM	\$ -	\$ 530,000.00	\$ 325,000.00	\$ 700,000.00
1010-99-000-31800	MISCELLANEOUS	\$ 1,169.36	\$ 145.96	\$ 4.70	\$ 100.00
1010-99-000-31850	INTERGOVERNMENTAL AGREEMENT	\$ -	\$ -	\$ 65,134.80	\$ 35,654.00
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	\$ 1,030,000.00	\$ 1,058,480.00	\$ 941,443.50	\$ 52,000.00
1010-99-000-31960	STATE LIBRARY BOND	\$ 21,223.42	\$ 1,165.31	\$ 1,834.43	\$ 9,428.00
1010-99-000-33121	FEMA-COVID REIMBURSEMENT -FEI	\$ -	\$ 6,694.62	\$ 3,342.07	\$ -
1010-99-000-32020	INTEREST INCOME	\$ 173,670.78	\$ 230,818.15	\$ 1,817,965.98	\$ 1,400,000.00
1010-99-000-35030	CARES ACT - FEDERAL REVENUE	\$ 1,217,652.12	\$ -	\$ -	\$ -
1010-99-000-35130	PAYMENT IN LIEU OF TAXES	\$ 2,535,430.00	\$ 2,615,003.00	\$ 2,785,336.00	\$ 2,800,000.00
1010-99-000-39999	TRANSFER OUT#8102-DS - 2016 PILT Refu	\$ -	\$ (652,284.00)	\$ (656,885.75)	\$ (653,431.50)
1010-99-000-39999	TRANSFER OUT#8102-DS - 2020 PILT Refu	\$ -	\$ (167,867.00)	\$ (172,419.00)	\$ (171,924.00)
1010-99-000-35131	EL ZOCALO SPECIAL EVENTS	\$ 20,157.00	\$ 97,720.01	\$ 103,735.00	\$ 100,000.00
		\$ 43,656,963.59	\$ 47,238,044.91	\$ 51,757,805.98	\$ 52,678,292.00

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

TAX YEAR: 2023
 ENTITY NAME: Sandoval County

	Option 1 - Tax Year 2022 Calculation:	Option 2 - Tax Year 2023 Calculation:								
1	Prior Year Operational Rates:									
	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Residential</td> <td style="width:50%; text-align: right;">6.284</td> </tr> <tr> <td>Non-Residential</td> <td style="text-align: right;">10.310</td> </tr> </table>	Residential	6.284	Non-Residential	10.310	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Residential</td> <td style="width:50%; text-align: right;">6.170</td> </tr> <tr> <td>Non-Residential</td> <td style="text-align: right;">10.350</td> </tr> </table>	Residential	6.170	Non-Residential	10.350
Residential	6.284									
Non-Residential	10.310									
Residential	6.170									
Non-Residential	10.350									
2	Current Imposed Operational Rate:									
	Applies to Residential & Non-Residential: 10.350									
3A	Enter Imposed Operational Rate Being Proposed for Current Tax Year:									
	(Enter newly imposed rate. If no change, will default to rate from 2 above): 10.350									
3B	Change to Current Imposed Rate:									
	3A minus 2: 0.000									
4	Defaults to most currently available inflation factor. However, user can enter more current inflation factor in blue box, if known:									
	Inflation Factor: 0.0500	Inflation Factor: 0.0500 <i>(enter to the 4th decimal, for example, enter 4.92% as 0.0492)</i>								
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: 96.77% <i>(enter 97.50% as 97.50)</i>								
6	Property valuation data:									

	Current/Actual Certified Valuation Data	Enter Most Current/Projected Valuation Data
RESIDENTIAL	TOTAL	Assessor's Values Only
Previous Year Base	\$3,207,139,732	\$3,543,891,754
Current Year Net New Valuation	\$109,826,258	\$127,534,759
Current Year Valuation Maintenance	\$224,551,661	\$228,102,160
Total Current Year Valuation	\$3,541,517,651	\$3,899,528,673

	Current/Actual Certified Valuation Data	Enter Most Current/Projected Valuation Data	
	TOTAL	Assessor's Values Only	State Assessed Values
NON-RESIDENTIAL (includes state assessed)	TOTAL		TOTALS
Previous Year Base	\$872,595,790	\$701,339,361	\$235,625,823
Current Year Net New Valuation	\$34,043,460	\$7,776,565	\$18,263,613
Current Year Valuation Maintenance	(\$6,654,720)	\$19,697,768	(\$16,843,259)
Total Current Year Valuation	\$899,984,530	\$728,813,694	\$237,046,177
			\$965,859,871

RESULTS:

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

"Estimated" Property Tax Operational Revenue: <table style="width:100%;"> <tr> <td style="width:50%;">RESIDENTIAL</td> <td style="width:50%; text-align: right;">\$22,978,997</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL "Estimated" Revenue</td> </tr> <tr> <td colspan="2" style="text-align: right;">\$32,652,755</td> </tr> <tr> <td colspan="2" style="text-align: right;">Change in Revenue Due to Change to Current Imposed Rate (see 3B)* \$0</td> </tr> <tr> <td colspan="2" style="text-align: right;">*(revenue increase/decrease generated by addition to/reduction to imposed rate)</td> </tr> </table>	RESIDENTIAL	\$22,978,997	TOTAL "Estimated" Revenue		\$32,652,755		Change in Revenue Due to Change to Current Imposed Rate (see 3B)* \$0		*(revenue increase/decrease generated by addition to/reduction to imposed rate)		"Estimated" Property Tax Operational Revenue: <table style="width:100%;"> <tr> <td style="width:50%;">NON-RESIDENTIAL</td> <td style="width:50%; text-align: right;">\$9,673,758</td> </tr> </table>	NON-RESIDENTIAL	\$9,673,758
RESIDENTIAL	\$22,978,997												
TOTAL "Estimated" Revenue													
\$32,652,755													
Change in Revenue Due to Change to Current Imposed Rate (see 3B)* \$0													
*(revenue increase/decrease generated by addition to/reduction to imposed rate)													
NON-RESIDENTIAL	\$9,673,758												

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

Enter Entity's Budgeted Revenue Difference Between "Estimated" & Budgeted	(Enter property tax revenue from the Entity's current fiscal year's budget.) \$32,652,755
---	--

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

RESIDENTIAL Operational Rate	6.089
NON-RESIDENTIAL Operational Rate	10.350

Taxation & Revenue

PTD-03
6/27/2023**Analysis of Valuation Changes**

To: New Mexico Property Tax Division

From: Sandoval Assessor

☒ Residential Property☐ Non-Residential Property☐ Combined

Tax Year: 2023

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 Unprotected	Total Protested	Total Net Taxable
11 - BERNALILLO(IN)		BERNALILLO	\$ 162,427,136	\$ 3,147,544	\$ 10,048,297	\$ 175,622,977	\$ 107	\$ 175,623,084
10 - BERNALILLO(OUT)		BERNALILLO	\$ 425,588,170	\$ 9,684,977	\$ 22,587,831	\$ 457,860,978	\$ 45,125	\$ 457,906,103
20I - CUBA(IN)		CUBA	\$ 4,156,271	\$ -	\$ 194,682	\$ 4,350,953	\$ -	\$ 4,350,953
20O - CUBA(OUT)		CUBA	\$ 16,145,019	\$ 358,231	\$ 760,396	\$ 17,263,646	\$ 8,922	\$ 17,272,568
2A - CORRALES		CORRALES	\$ 385,784,483	\$ 4,966,185	\$ 24,359,700	\$ 415,110,368	\$ 1,145,078	\$ 416,255,446
2AC - ALBUQUERQUE-CORRALES		ALBUQUERQUE	\$ 56,170,995	\$ 672,056	\$ 2,473,506	\$ 59,316,557	\$ 448,438	\$ 59,764,995
31J - JEMEZ SPRINGS		JEMEZ SPRINGS	\$ 6,190,834	\$ 7,611	\$ 389,049	\$ 6,587,494	\$ -	\$ 6,587,494
31O - JEMEZ SPRINGS(OUT)		JEMEZ SPRINGS	\$ 54,559,563	\$ 992,637	\$ 3,624,955	\$ 59,177,155	\$ -	\$ 59,177,155
31RR - RIO RANCHO		RIO RANCHO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31S - SAN YSIDRO		SAN YSIDRO	\$ 2,003,500	\$ 54,372	\$ 76,917	\$ 2,134,789	\$ -	\$ 2,134,789
94I - RIO RANCHO(IN)		RIO RANCHO	\$ 2,414,193,840	\$ 106,885,760	\$ 162,974,656	\$ 2,684,054,256	\$ 2,901,684	\$ 2,686,955,940
94O - RIO RANCHO(OUT)		RIO RANCHO	\$ 16,671,943	\$ 765,386	\$ 612,171	\$ 18,049,500	\$ 9,968	\$ 18,059,468
Total			\$ 3,543,891,754	\$ 127,534,759	\$ 228,102,160	\$ 3,899,528,673	\$ 4,559,322	\$ 3,904,087,995

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

Taxation & Revenue

PTD-03
6/27/2023**Analysis of Valuation Changes**

To: New Mexico Property Tax Division

From: Sandoval Assessor

☐ Residential Property
☒ Non-Residential Property
☐ Combined

Tax Year: 2023

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
1I - BERNALILLO(IN)		BERNALILLO	\$ 62,726,119	\$ 289,138	\$ (3,138,479)	\$ 59,876,778	\$ 5,597,465	\$ 65,474,243
1O - BERNALILLO(OUT)		BERNALILLO	\$ 55,179,762	\$ 252,729	\$ 1,198,053	\$ 56,630,544	\$ 811,888	\$ 57,442,432
20I - CUBA(IN)		CUBA	\$ 6,158,672	\$ -	\$ (22,960)	\$ 6,135,712	\$ 120,234	\$ 6,255,946
20O - CUBA(OUT)		CUBA	\$ 20,855,704	\$ 37,016	\$ 38,083	\$ 20,930,803	\$ 123,703	\$ 21,054,506
2A - CORRALES		CORRALES	\$ 41,022,388	\$ 1,965,311	\$ 2,584,975	\$ 45,572,674	\$ 1,610,289	\$ 47,182,963
2AC - ALBUQUERQUE-CORRALES		ALBUQUERQUE	\$ 4,585,978	\$ -	\$ 753,189	\$ 5,339,167	\$ 61,322	\$ 5,400,489
31J - JEMEZ SPRINGS		JEMEZ SPRINGS	\$ 4,044,370	\$ -	\$ 114,932	\$ 4,159,302	\$ -	\$ 4,159,302
31O - JEMEZ SPRINGS(OUT)		JEMEZ SPRINGS	\$ 29,754,701	\$ 9,080	\$ (310,097)	\$ 29,453,684	\$ 219,170	\$ 29,672,854
31RR - RIO RANCHO		RIO RANCHO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31S - SAN YSIDRO		SAN YSIDRO	\$ 2,223,654	\$ -	\$ 2,396	\$ 2,226,050	\$ -	\$ 2,226,050
94I - RIO RANCHO(IN)		RIO RANCHO	\$ 417,491,097	\$ 5,196,572	\$ 4,860,446	\$ 427,548,115	\$ 34,719,534	\$ 462,267,649
94O - RIO RANCHO(OUT)		RIO RANCHO	\$ 57,296,916	\$ 26,719	\$ 13,617,230	\$ 70,940,865	\$ 2,011,146	\$ 72,952,011
Total			\$ 701,339,361	\$ 7,776,565	\$ 19,697,768	\$ 728,813,694	\$ 45,274,751	\$ 774,088,445

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
6/27/2023**Analysis of Valuation Changes**
To: New Mexico Property Tax Division

From: Sandoval Assessor

[] Residential Property
[] Non-Residential Property
[X] CombinedTax Year: 2023
Date: _____

Page 3 of 3

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	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
1I - BERNALILLO(IN)	BERNALILLO	\$ 225,153,255	\$ 3,436,682	\$ 6,909,818	\$ 235,499,755	\$ 5,597,572	\$ 241,097,327
1O - BERNALILLO(OUT)	BERNALILLO	\$ 480,767,932	\$ 9,937,706	\$ 23,785,884	\$ 514,491,522	\$ 857,013	\$ 515,348,535
20I - CUBA(IN)	CUBA	\$ 10,314,943	\$ -	\$ 171,722	\$ 10,486,665	\$ 120,234	\$ 10,606,899
20O - CUBA(OUT)	CUBA	\$ 37,000,723	\$ 395,247	\$ 798,479	\$ 38,194,449	\$ 132,625	\$ 38,327,074
2A - CORRALES	CORRALES	\$ 426,806,871	\$ 6,931,496	\$ 26,944,675	\$ 460,683,042	\$ 2,755,367	\$ 463,438,409
2AC - ALBUQUERQUE-CORRALES	ALBUQUERQUE-CORRALES	\$ 60,756,973	\$ 672,056	\$ 3,226,695	\$ 64,655,724	\$ 509,760	\$ 65,165,484
31J - JEMEZ SPRINGS	JEMEZ SPRINGS	\$ 10,235,204	\$ 7,611	\$ 503,981	\$ 10,746,796	\$ -	\$ 10,746,796
31O - JEMEZ SPRINGS(OUT)	JEMEZ SPRINGS	\$ 84,314,264	\$ 1,001,717	\$ 3,314,858	\$ 88,630,839	\$ 219,170	\$ 88,850,009
31RR - RIO RANCHO	RIO RANCHO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31S - SAN YSIDRO	SAN YSIDRO	\$ 4,227,154	\$ 54,372	\$ 79,313	\$ 4,360,839	\$ -	\$ 4,360,839
94I - RIO RANCHO(IN)	RIO RANCHO	\$ 2,831,684,937	\$ 112,082,332	\$ 167,835,102	\$ 3,111,602,371	\$ 37,621,218	\$ 3,149,223,589
94O - RIO RANCHO(OUT)	RIO RANCHO	\$ 73,968,859	\$ 792,105	\$ 14,229,401	\$ 88,990,365	\$ 2,021,114	\$ 91,011,479
Total		\$ 4,245,231,115	\$ 135,311,324	\$ 247,799,928	\$ 4,628,342,367	\$ 49,834,073	\$ 4,678,176,440

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

ANALYSIS OF VALUATION CHANGES - NON-RESIDENTIAL PROPERTY
STATE ASSESSMENT / TY 2023

SANDOVAL COUNTY	TOTAL BASE	NET NEW VALUATION	VALUATION MAINTENANCE	TY 2023 TOTAL
1-IN	\$5,701,444	\$986,504	(\$264,379)	\$6,423,569
1E-IN	\$0	\$0	\$0	\$0
1-OUT	\$58,998,915	\$2,988,819	(\$976,000)	\$61,011,734
2A	\$3,951,806	\$613,441	(\$146,428)	\$4,418,819
2AC	\$1,026	\$0	\$0	\$1,026
20-IN	\$2,392,749	\$729	(\$1,116,907)	\$1,276,571
20-OUT	\$55,969,125	\$1,747,970	(\$4,200,512)	\$53,516,583
31-J (31-IN)	\$1,752,935	\$112,508	(\$1,529,495)	\$335,948
31-OUT	\$19,910,422	\$1,084,679	(\$526,456)	\$20,468,645
31-S	\$118,716	\$1,065,482	(\$17,707)	\$1,166,491
94-IN	\$52,833,350	\$6,060,806	(\$8,041,702)	\$50,852,453
94-OUT	\$33,995,334	\$3,602,676	(\$23,673)	\$37,574,337
TOTAL	\$235,625,823	\$18,263,613	(\$16,843,259)	\$237,046,176

SIGNATURE



July 18, 2023

COMPARISON OF CHANGES

<i>Chart of Accounts</i>	<i>COUNTY FUND</i>	FY 2023 Current Budget	FY 2024 FINAL Budget	<i>Increase</i> (Decrease)	<i>% Increase</i> % (Decrease)
General Fund					
1010-01-301	Commission District 1	\$ 51,431.00	\$ 58,156.00	6,725	13.1%
1010-01-302	Commission District 2	\$ 44,867.00	\$ 44,867.00	-	0.0%
1010-01-303	Commission District 3	\$ 62,345.00	\$ 68,660.00	6,315	10.1%
1010-01-304	Commission District 4	\$ 45,177.00	\$ 45,177.00	-	0.0%
1010-01-305	Commission District 5	\$ 56,979.00	\$ 58,228.00	1,249	2.2%
1010-02-002	Administration	\$ 2,547,118.00	\$ 2,881,123.00	334,005	13.1%
1010-03-003	Finance	\$ 1,436,022.00	\$ 1,573,994.00	137,972	9.6%
1010-04-004	Human Resources	\$ 961,896.00	\$ 972,357.00	10,461	1.1%
1010-04-186	Risk Management	\$ 1,951,897.00	\$ 2,015,413.00	63,516	3.3%
1010-05-005	Legal	\$ 847,228.00	\$ 902,012.00	54,784	6.5%
1010-05-006	Native American (NAEIP)	\$ 208,428.00	\$ 169,054.00	(39,374)	-18.9%
1010-06-007	Facilities Maintenance	\$ 2,715,011.00	\$ 3,209,140.00	494,129	18.2%
1010-06-008	Vector Control	\$ 159,000.00	\$ 159,000.00	-	0.0%
1010-07-009	Clerk's Office	\$ 659,718.00	\$ 714,609.00	54,891	8.3%
1010-07-010	Bureau of Elections (BOE)	\$ 1,564,585.00	\$ 1,714,937.00	150,352	9.6%
1010-08-012	Assessor's Office	\$ 2,128,774.00	\$ 2,336,895.00	208,121	9.8%
1010-09-013	Treasurer's Office	\$ 1,219,983.00	\$ 1,300,340.00	80,357	6.6%
1010-10-014	Sheriff's Office	\$ 7,287,687.00	\$ 8,003,665.00	715,978	9.8%
1010-10-016	S/O Animal Control	\$ 143,056.00	\$ 152,860.00	9,804	6.9%
1010-11-017	Probate Judge	\$ 57,800.00	\$ 101,533.00	43,733	75.7%
1010-12-018	Information Technology (IT)	\$ 3,050,928.00	\$ 3,091,994.00	41,066	1.3%
1010-13-019	Planning & Zoning	\$ 1,008,870.00	\$ 1,186,171.00	177,301	17.6%
1010-14-021	County Business Development	\$ 539,607.00	\$ 599,067.00	59,460	11.0%
1010-15-022	Community Service	\$ 311,620.00	\$ 327,918.00	16,298	5.2%
1010-15-024	Pena Blanca Community Center	\$ 141,542.00	\$ 157,144.00	15,602	11.0%
1010-24-317	Marketing & Communications	\$ 110,939.36	\$ 206,599.00	95,660	86.2%
	General Fund Sub-Total	\$ 29,312,508.36	\$ 32,050,913.00	2,738,405	9.3%
Road Fund					
2010-06-027	Road	\$ 4,996,171.00	\$ 5,872,051.00	875,880	17.5%
2010-06-028	Road/Mechanics	\$ 2,949,080.00	\$ 3,194,254.00	245,174	8.3%
2010-06-029	Road Projects	\$ 5,821,524.60	\$ 5,869,349.26	47,825	0.8%
	Road Sub-Total	\$ 13,766,775.60	\$ 14,935,654.26	\$ 1,168,879	8.5%
Miscellaneous					
2020-06-030	Farm & Range	\$ 13,416.00	\$ 31,100.00	17,684	131.8%
2021-02-306	ARPA Federal Funding	\$ 26,310,503.00	\$ 23,675,564.84	-2,634,938	-10.0%
2022-02-316	LATCF Federal Funding	\$ 2,905,137.00	\$ 2,905,137.00	0	0.0%
2040-06-034	Bldg. Maint/Construction	\$ 2,794,779.00	\$ 817,055.64	-1,977,723	-70.8%
2041-02-171	Capital Outlay Projects	\$ 4,350,567.00	\$ 4,955,341.00	604,774	13.9%
2042-03-203	PW & Capital Projects Loan	\$ 3,929,375.00	\$ 803,363.00	-3,126,012	-79.6%
2043-03-204	2019 Equipment Loan	\$ 323,281.00	\$ 122,763.00	-200,518	-62.0%
2050-06-038	Solid Waste	\$ 5,723,581.00	\$ 4,588,976.00	-1,134,605	-19.8%
2060-06-039	Landfill Closure Fund	\$ 1,619,913.00	\$ 1,646,411.00	26,498	1.6%
2061-06-205	New Cell Development Fund	\$ 1,038,666.00	\$ 1,371,999.00	333,333	32.1%
2062-06-206	New Landfill Road Fund	\$ 1,381,666.00	\$ 1,381,666.00	0	0.0%
2070-07-011	Clerk Recording fees	\$ 694,332.00	\$ 741,988.00	47,656	6.9%
2090-16-040	Detention	\$ 13,053,695.00	\$ 12,621,644.00	-432,051	-3.3%
2130-17-041	E-911 Comm Ctr.	\$ 1,216,578.00	\$ 1,507,103.00	290,525	23.9%
2250-15-042	HCAP	\$ 5,918,342.00	\$ 6,149,383.00	231,041	3.9%
2300-08-043	Cnty Property Valuation	\$ 1,294,351.00	\$ 1,360,299.00	65,948	5.1%
2350-02-044	Juvenile Detention	\$ 812,224.00	\$ 812,224.00	0	0.0%
2351-02-045	CYFD Juvenile Continuum	\$ 323,238.00	\$ 321,502.00	-1,736	-0.5%
2351-15-194	JJC-County Match	\$ 83,355.00	\$ 56,380.00	-26,975	-32.4%
2380-02-046	Recreation	\$ 19,552.00	\$ 16,500.00	-3,052	-15.6%
3010-01-048	SACO Project	\$ 1,002,350.00	\$ 1,018,983.00	16,633	1.7%
3020-22-020	SaCo Departmental Grants	\$ 1,254,393.00	\$ 9,393.88	-1,244,999	-99.3%

<i>Chart of Accounts</i>	<i>COUNTY FUND</i>	FY 2023 Current Budget	FY 2024 FINAL Budget	<i>Increase (Decrease)</i>	<i>% Increase % (Decrease)</i>
3040-10-015	Sheriff's Over-Time	\$ 293,094.00	\$ 236,510.00	-56,584	-19.3%
3050-10-049	Sheriff's Care Program	\$ 520.00	\$ 1,430.00	910	175.0%
3060-10-050	Sheriff's Writ Deposits	\$ 200.00	\$ 11,899.40	11,699	5849.7%
3080-10-052	Law Enforcement	\$ 108,896.00	\$ 210,313.68	101,418	93.1%
3200-02-054	Comcast Cable	\$ 12,000.00	\$ 25,500.00	13,500	112.5%
3210-12-055	GIS Mapping Fees	\$ 25,000.00	\$ 29,257.00	4,257	17.0%
4010-17-058	EMS/Fire Department	\$ 7,400,416.00	\$ 7,388,042.00	-12,374	-0.2%
4011-17-059	SACO 1/4% Fire FD	\$ 1,435,648.00	\$ 2,153,229.00	717,581	50.0%
4012-17-060	South Fire District	\$ 944,906.00	\$ 842,774.00	-102,132	-10.8%
4013-17-061	Fire District - Grant Funding	\$ 1,126,132.00	\$ 1,126,132.00	0	0.0%
4014-17-062	Pena Blanca FD	\$ 104,310.00	\$ 102,953.00	-1,357	-1.3%
4015-17-063	Ponderosa FD	\$ 786,929.00	\$ 891,829.00	104,900	13.3%
4016-17-065	La Madera Fire Department	\$ 172,971.00	\$ 182,780.00	9,809	5.7%
4017-17-066	La Cueva Fire District	\$ 324,799.00	\$ 345,835.00	21,036	6.5%
4019-17-071	Torreon Fire Dist.	\$ 96,160.00	\$ 106,843.00	10,683	11.1%
4020-17-073	Zia Pueblo FD	\$ 92,673.00	\$ 101,569.00	8,896	9.6%
4021-17-074	Regina Fire District	\$ 410,125.00	\$ 400,859.00	-9,266	-2.3%
4035-17-076	Sandoval county EMS	\$ 17,895.00	\$ 18,639.00	744	4.2%
4037-17-078	Santo Domingo EMS	\$ 12,878.00	\$ 13,121.00	243	1.9%
4038-17-079	Jemez Pueblo EMS	\$ 11,063.00	\$ 12,661.00	1,598	14.4%
4039-17-081	La Cueva EMS	\$ 7,352.00	\$ 7,466.00	114	1.6%
4041-17-083	Ponderosa EMS	\$ 8,420.00	\$ 7,901.00	-519	-6.2%
4042-17-084	La Madera EMS	\$ 5,026.00	\$ 5,026.00	0	0.0%
4043-17-085	Regina EMS	\$ 6,331.00	\$ 5,129.00	-1,202	-19.0%
4045-17-087	Torreon EMS	\$ 9,308.00	\$ 5,053.00	-4,255	-45.7%
4170-17-090	Fire Protection Fund	\$ 139,563.00	\$ 148,350.00	8,787	6.3%
4241-17-172	Wildland Funding	\$ 613,288.00	\$ 578,087.00	-35,201	-5.7%
4450-17-092	613-E8 - Homeland Security Grant	\$ 1,049,734.00	\$ 595,060.95	-454,673	-43.3%
5000-15-096	CPH New Mexico PCA	\$ 77,621.00	\$ 77,621.00	0	0.0%
5000-15-168	Community Health County Match	\$ 121,751.00	\$ 110,194.00	-11,557	-9.5%
5000-15-185	NMHIX	\$ 5,000.00	\$ 7,500.00	2,500	50.0%
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	\$ 206,744.00	\$ 240,226.00	33,482	16.2%
5020-15-115	DWI Local Grant (DFA)	\$ 536,637.00	\$ 299,329.00	-237,308	-44.2%
5020-15-116	CDWI Program Grant C	\$ 21,735.00	\$ 26,960.00	5,225	24.0%
5020-15-117	DWI Program Fees	\$ 14,819.00	\$ 9,945.00	-4,874	-32.9%
5020-15-118	DWI Grant Program (DFA)	\$ 793,240.00	\$ 655,721.00	-137,519	-17.3%
5020-15-170	Text Workbook Fees	\$ 5,000.00	\$ 5,000.00	0	0.0%
5020-15-177	UAD-TSD	\$ 40,100.00	\$ 40,100.00	0	0.0%
5020-15-189	DWI Juvenile Adjudication Grant	\$ 12,000.00	\$ 12,000.00	0	0.0%
5050-15-121	Permanent Supportive Housing Prog.	\$ 214,095.00	\$ 214,095.00	0	0.0%
5050-15-160	Permanent Supportive Housing Prog.	\$ 112,809.00	\$ 112,809.00	0	0.0%
5050-15-182	County PSH	\$ 147,293.00	\$ 144,219.00	-3,074	-2.1%
5050-15-196	PSH-MFA COC State Grant	\$ 20,698.00	\$ 20,698.00	0	0.0%
5050-15-197	PSH-Rio Rancho CDBG-Federal	\$ 14,959.00	\$ 16,500.00	1,541	10.3%
5050-15-198	PSH-NMCEH	\$ 2,900.00	\$ 2,900.00	0	0.0%
5060-15-138	SC Animal Shelter	\$ 337,225.00	\$ 455,054.00	117,829	34.9%
5100-15-192	NMDOH Health Council-State	\$ 118,167.00	\$ 148,707.00	30,540	25.8%
5250-15-124	Senior Support Program/G-F	\$ 2,698,421.00	\$ 3,037,234.00	338,813	12.6%

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<i>Chart of Accounts</i>	<i>COUNTY FUND</i>	FY 2023 Current Budget	FY 2024 FINAL Budget	<i>Increase (Decrease)</i>	<i>% Increase % (Decrease)</i>
5260-15-122	Senior Citizens Title III-E	\$ 110,856.57	\$ 83,547.00	-27,310	-24.6%
5260-15-125	Senior Citizens-III B	\$ 212,307.90	\$ 223,125.00	10,817	5.1%
5260-15-126	Senior Citizens Title C-1	\$ 368,259.40	\$ 315,444.00	-52,815	-14.3%
5260-15-127	Senior Citizens Title C-2	\$ 443,794.30	\$ 512,840.00	69,046	15.6%
5260-15-149	NM Grown	\$ 41,510.00	\$ 85,293.75	43,784	105.5%
5260-15-132	Senior Employee Program	\$ 41,510.00	\$ 67,220.00	25,710	61.9%
5260-15-133	Senior CIL/Feeding & Food	\$ 130,461.77	\$ 130,462.00	0	0.0%
5260-15-190	IIIB Case Management	\$ 31,182.00	\$ 52,066.00	20,884	67.0%
5260-15-191	IIIB Homemaker	\$ 69,330.00	\$ 106,545.00	37,215	53.7%
5270-15-129	Volunteer Program	\$ 51,271.00	\$ 58,012.00	6,741	13.1%
5270-15-130	Senior Program FGP	\$ 18,914.00	\$ 46,264.00	27,350	144.6%
5270-15-134	Senior Citizens Prog RSVP	\$ 148,854.00	\$ 162,857.00	14,003	9.4%
5270-15-135	Senior Citizens Prog SCP	\$ 44,542.00	\$ 72,711.00	28,169	63.2%
6011-14-181	Economic Development Grants	\$ 6,119,359.00	\$ 6,414,791.00	295,432	4.8%
6020-14-057	El Zocalo'	\$ 181,298.00	\$ 194,414.00	13,116	7.2%
6030-14-140	Fairgrounds Management	\$ 167,672.00	\$ 170,410.00	2,738	1.6%
6090-14-142	Coop Advertising Program	\$ 32,522.00	\$ 12,694.00	-19,828	-61.0%
6110-14-145	Lodgers Tax	\$ 33,278.00	\$ 25,969.00	-7,309	-22.0%
6130-13-147	Cell Tower Fees	\$ 220,888.00	\$ 300,743.00	79,855	36.2%
6131-13-167	P&Z Subdivision Fees	\$ 28,796.00	\$ 28,796.00	0	0.0%
6140-23-155	2019Public Safety Communications Bo	\$ 1,371,086.00	\$ 671,542.00	-699,544	-51.0%
6141-23-157	2019 Public Safety Project Bond	\$ 3,408,679.64	\$ 707,603.00	-2,701,077	-79.2%
6500-20-148	Legislative Funding	\$ 16,277,282.36	\$ 8,390,786.30	-7,886,496	-48.5%
6502-21-188	2019 GO Library Bond	\$ 694,852.00	\$ 114,581.67	-580,270	-83.5%
6504-14-199	Economic Development Projects Acct	\$ 2,856,986.00	\$ 2,415,335.00	-441,651	-15.5%
6505-14-200	Economic Development Incentive Acct	\$ 1,876,914.00	\$ 1,907,935.00	31,021	1.7%
6507-21-208	2021 GO Library Bond	\$ 1,721,393.00	\$ 1,410,226.00	-311,167	-18.1%
6508-21-209	2023 GO Library Bond	\$ 1,906,813.00	\$ 1,878,313.00	-28,500	100.0%
8234-06-180	Landfill Project Loan	\$ 139,833.00	\$ 143,516.00	3,683	2.6%
	Miscellaneous Sub-Total	\$ 135,679,079.94	\$ 114,999,879.11	-20,679,201	-15.2%
Debt Service & Capital Projects Total:					
8102-00-000	DEBT Service Fund	\$ 2,367,608.00	\$ 2,361,397.94	-6,210	-0.3%
8104-00-000	General Obligation Fund	\$ 3,200,278.32	\$ 3,690,062.04	489,784	15.3%
8108/8112/8114/8116	NMFA Debt Service	\$ 353,986.00	\$ 101,149.96	-252,836	-71.4%
8132-00-000	2016 PILT Refunding Bond	\$ 1.00	\$ 300.00	299	29900.0%
8143-00-000	2020 Fire Protection Loan	\$ 275,115.60	\$ 275,115.60	0	0.0%
8144-00-000	2020 Refunding PILT Bond	\$ 9.00	\$ 9.00	0.00	0.0%
	Debt Service - Sub Total :	\$ 6,196,997.92	\$ 6,428,034.54	231,037	3.7%
FLOW-THROUGH ACCTS. - S.C. FISCAL AGENTS					
8136-8390	<i>Flow Through Accounts</i>	\$ 152,566,373.00	\$ 189,767,616.07	37,201,243	24.4%
	General Fund Total	\$ 29,312,508.36	\$ 32,050,913.00	2,738,405	9.3%
	Road Total	\$ 13,766,775.60	\$ 14,935,654.26	1,168,879	8.5%
	Miscellaneous Total	\$ 135,679,079.94	\$ 114,999,879.11	-20,679,201	-15.2%
	Debt Services & Bonds Total	\$ 6,196,997.92	\$ 6,428,034.54	231,037	3.7%
	Grand Total >>>>>	\$ 337,521,734.82	\$ 358,182,096.98	20,660,362.16	6.1%

Budget Narrative

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

COMMISSION - DISTRICT 1

General Fund - EXPENSES		FY 2024	
1010-01-301-41010	ELECTED OFFICIALS SALARY	\$	39,106.00
1010-01-301-42020	F.I.C.A.	\$	2,992.00
1010-01-301-42030	P.E.R.A	\$	6,961.00
1010-01-301-42050	GROUP INSURANCE	\$	54.00
1010-01-301-42060	RETIREE HEALTH	\$	783.00
1010-01-301-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
Total Salary & Benefits:		\$	49,906.00
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	\$	3,450.00
1010-01-301-47150	TELEPHONE	\$	700.00
Total Operations:		\$	8,250.00
Total Expenses:		\$	58,156.00

COMMISSION - DISTRICT 2

General Fund - EXPENSES		FY 2024	
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
Total Salary & Benefits:		\$	36,617.00
1010-01-302-43020	MILEAGE & PER DIEM	\$	1,000.00
1010-01-302-47040	TRAINING EXPENSE	\$	3,000.00
1010-01-302-47140	SUBSCRIPTIONS	\$	100.00
1010-01-302-47141	REGISTRATION FEES/MEMBER DUES	\$	3,450.00
1010-01-302-47150	TELEPHONE	\$	700.00
Total Operations:		\$	8,250.00
Total Expenses:		\$	44,867.00

COMMISSION - DISTRICT 3

General Fund - EXPENSES		FY 2024	
1010-01-303-41010	ELECTED OFFICIALS SALARY	\$	39,106.00
1010-01-303-42020	F.I.C.A.	\$	2,992.00
1010-01-303-42050	GROUP INSURANCE	\$	18,302.00
1010-01-303-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
Total Salary & Benefits:		\$	60,410.00
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	\$	3,450.00
1010-01-303-47150	TELEPHONE	\$	700.00
Total Operations:		\$	8,250.00
Total Expenses:		\$	68,660.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

COMMISSION - DISTRICT 4

General Fund - EXPENSES		FY 2024	
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
Total Salary & Benefits:		\$	36,927.00
1010-01-304-43020	MILEAGE & PER DIEM	\$	1,000.00
1010-01-304-47040	TRAINING EXPENSE	\$	3,000.00
1010-01-304-47140	SUBSCRIPTIONS	\$	100.00
1010-01-304-47141	REGISTRATION FEES/MEMBER DUES	\$	3,450.00
1010-01-304-47150	TELEPHONE	\$	700.00
Total Operations:		\$	8,250.00
Total Expenses:		\$	45,177.00

COMMISSION - DISTRICT 5

General Fund - EXPENSES		FY 2024	
1010-01-305-41010	ELECTED OFFICIAL SALARY	\$	39,106.00
1010-01-305-42020	F.I.C.A.	\$	2,992.00
1010-01-305-42030	P.E.R.A	\$	6,961.00
1010-01-305-42050	GROUP INSURANCE	\$	126.00
1010-01-305-42060	RETIREE HEALTH	\$	783.00
1010-01-305-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
Total Salary & Benefits:		\$	49,978.00
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	\$	3,450.00
1010-01-305-47150	TELEPHONE	\$	700.00
Total Operations:		\$	8,250.00
Total Expenses:		\$	58,228.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SACO PROJECT FUND

TRANSFERS & REVENUES:		FY 2024
3010-00-000-39998	TRANSFER IN-#1010 General Fund	\$ 495,586.00
	FY 24 Revenues:	\$ 495,586.00
	FY 23 Carryover:	\$ 523,397.22
	Total Revenues:	\$ 1,018,983.22

SACO PROJECT FUND

EXPENSES:		FY 2024
3010-01-048-45910	DISTRICT I - Bruch	\$ 245,904.00
3010-01-048-45911	DISTRICT II - Block	\$ 161,965.00
3010-01-048-45912	DISTRICT III - Meek	\$ 177,000.00
3010-01-048-45913	DISTRICT IV - Heil	\$ 252,999.00
3010-01-048-45914	DISTRICT V - Jones	\$ 181,115.00
	Total Expenses:	\$ 1,018,983.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

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

#	Dept	Position	Position Title	FY 2023 Salary	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	Comm	02-05	Commissioner - Dist 1 (TERM 12/31/22)	\$ 18.8009	\$ 39,106.00		UC	100%	\$ 10,796.84	\$ 49,902.84
2	Comm	02-06	Commissioner - Dist 2 (TERM 12/31/24)	\$ 16.3486	\$ 34,005.00		UC	100%	\$ 2,610.58	\$ 36,615.58
3	Comm	02-07	Commissioner - Dist 3 (TERM 12/31/22)	\$ 18.8009	\$ 39,106.00		UC	100%	\$ 22,620.47	\$ 61,726.47
4	Comm	02-08	Commissioner - Dist 4 (TERM 12/31/24)	\$ 16.3486	\$ 34,005.00		UC	100%	\$ 2,920.24	\$ 36,925.24
5	Comm	02-09	Commissioner - Dist 5 (TERM 12/31/24)	\$ 18.8009	\$ 39,106.00		UC	100%	\$ 10,869.38	\$ 49,975.38
					\$ 185,328.00				\$ 49,817.51	\$ 235,145.51

Salaries	\$	185,328.01
Group Ins. 80%/20%	\$	20,107.94
PERA 17.3%	\$	13,921.74
FICA/Medicare 7.65%	\$	14,177.59
Retiree Health 2%	\$	1,564.24
Other Emp Benefits	\$	46.00
	\$	235,145.52

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 nine full-time employees in the Manager's budget. The Manager's Office also houses additional County-wide functions including Risk Management and Grant Administration. The Probate Clerk also reports to the Manager's office for administrative purposes. The Manager and Deputy County Manager also have ten Directors who report to them. Each Director is responsible for the administration of their departments which specialize in a specific set of county services. The County Manager reports directly to the Sandoval County Commission and is the liaison for five additional county-wide elected officials including, the Sheriff, Treasurer, Clerk, Assessor, and Probate Judge.

Revenue

The budget is funded 100% by General Funds.

Expenditures

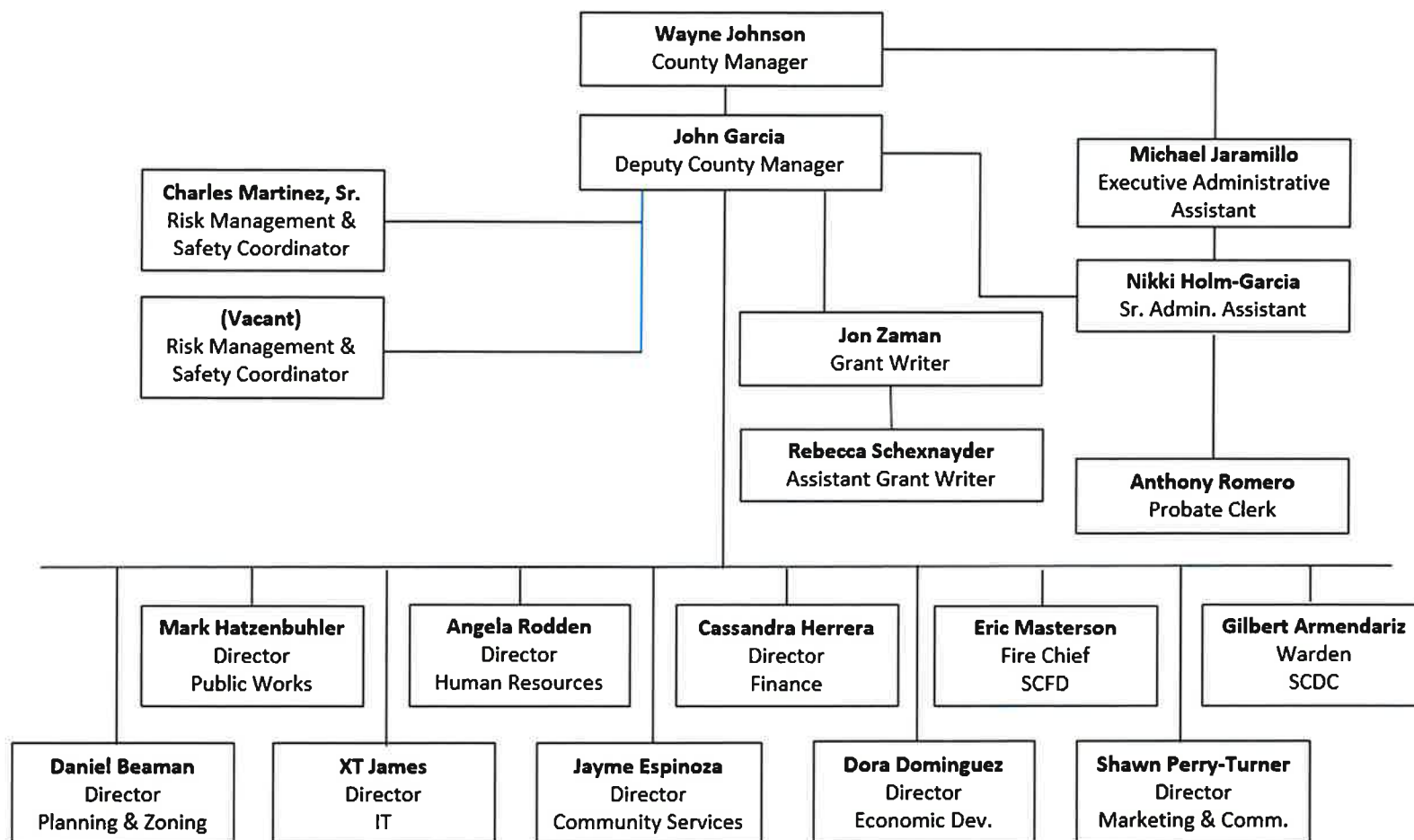
Most of the money spent in this budget is for salary and benefits and fees for local and National organizations.

Significant Changes

The County Manager's budget has been reduced by one FTE this budget year. During the 2023 fiscal year, the Board of County Commissioners approved the creation of a Director of Marketing and Communication. This position is a direct report to the Manager and has been moved to a Director level position.

SANDOVAL COUNTY ADMIN

Organizational Chart



SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

COUNTY MANAGER

General Fund - EXPENSES		FY 2024	
1010-02-002-41020	FULL TIME SALARIES	\$	611,770.00
1010-02-002-42020	F.I.C.A.	\$	46,800.00
1010-02-002-42030	P.E.R.A.	\$	93,727.00
1010-02-002-42050	GROUP INSURANCE	\$	79,069.00
1010-02-002-42060	RETIREE HEALTH	\$	10,836.00
1010-02-002-42070	UNEMPLOYMENT INSURANCE	\$	125,000.00
1010-02-002-42900	OTHER EMPLOYEE BENEFITS	\$	65.00
Total Salary & Benefits:		\$	967,267.00
1010-02-002-43020	MILEAGE & PER DIEM	\$	15,000.00
1010-02-002-44002	CONTINUING EDUCATION FUND	\$	107,091.00
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	ECON 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	\$	45,329.00
1010-02-002-46010	OFFICE SUPPLIES	\$	6,500.00
1010-02-002-46020	SUPPLIES NON-CAPITAL	\$	52,280.00
1010-02-002-47040	TRAINING EXPENSE	\$	7,000.00
1010-02-002-47080	PRINTING AND PUBLISHING	\$	6,000.00
1010-02-002-47140	SUBSCRIPTIONS	\$	600.00
1010-02-002-47141	REGISTRATION FEES/MEMBER DUES	\$	17,750.00
1010-02-002-47150	TELEPHONE	\$	11,250.00
1010-02-002-47190	OPIOID SETTLEMENT	\$	419,337.00
1010-02-002-47214	COPY MACHINE LEASE/MAINT EXP	\$	40,000.00
Total Operations:		\$	1,913,856.00
Total Expenses:		\$	2,881,123.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

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

										Grand Total
#	Dept	Position #	Position Title	FY 24 Salary Rate	Annual Rate	Range	F-T P- T	%	TOTAL BENEFITS	TOTAL
1	Admin	02-01	County Manager	\$ 72.12	\$150,000.00		F-T	100%	\$ 53,986.44	\$203,986.44
2	Admin	02-05	Deputy County Manager	\$ 62.50	\$130,000.00		F-T	100%	\$ 41,815.12	\$171,815.12
3	Admin	02-04	Administrative Assistant Sr.	\$ 26.04	\$54,171.52	33	F-T	100%	\$ 33,550.98	\$87,722.50
4	Admin	02-03	Executive Assistant	\$ 30.81	\$64,082.97	43	F-T	100%	\$ 17,483.92	\$81,566.89
5	Admin	02-09	Clerk of Probate Court	\$ 18.17	\$37,793.60	27	F-T	100%	\$ 23,330.30	\$61,123.90
6	Admin	02-11	Grant Writer Senior	\$ 27.19	\$56,550.42	48	F-T	100%	\$ 28,480.94	\$85,031.35
7	Admin	02-08	Grant Writer	\$ 23.64	\$49,171.20	44	F-T	100%	\$ 26,492.24	\$75,663.44
*			Sell Back/Retirement		\$30,000.00				\$ 5,355.00	\$75,355.00
					\$571,769.71				\$ 230,494.94	\$842,264.64

#41020 - Salaries \$ 611,769.71
 #42020 - FICA/Medicare 7.65% \$ 46,800.38
 #42030 - PERA 17.8% \$ 93,726.16
 #42050 - Group Ins. 80%/20% \$ 79,068.60
 #42060 - Retiree Health 2% \$ 10,835.39
 #42900 - Other Emp Benefits \$ 64.40
\$842,264.64

Unemployment: \$125,000.00
\$967,264.64

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

ARPA FEDERAL FUNDING

REVENUES:		FY 2024	
2021-99-000-35031	ARPA FEDERAL FUNDING	\$	-
FY 24 Revenues:		\$	-
FY 23 Carryover:		\$	23,675,564.84
Total Revenues:		\$	23,675,564.84

ARPA FEDERAL FUNDING

EXPENSES:		FY 2024	
2021-02-306-43066	ARPA - SHERIFF'S NON-LETHAL	\$	-
2021-02-306-44064	ARPA - BUSINESS CONTINUITY	\$	-
2021-02-306-44065	ARPA - EOC/PUBLIC SAFETY PROJECT	\$	2,835,611.00
2021-02-306-44066	ARPA - COMMUNICATIONS PROJECT	\$	3,626,499.00
2021-02-306-44067	ARPA - GENERATOR PROJECT	\$	350,000.00
2021-02-306-44068	ARPA - MOBILE EOC UNIT	\$	500,000.00
2021-02-306-44070	ARPA - WATER PROJECTS	\$	907,105.00
2021-02-306-44071	ARPA - HVAC DISINFECTING SYSTEM	\$	282,265.00
2021-02-306-44072	ARPA 2 - DETENTION CENTER LOT/FENCING	\$	314,840.00
2021-02-306-44073	ARPA FUNDING - DISTRIBUTION 2	\$	4,928,778.00
2021-02-306-44074	ARPA FUNDING - DISTRIBUTION 1	\$	1,662,059.84
2021-02-306-45943	ARPA - SANDOVAL COUNTY FAIR	\$	-
2021-02-306-46021	ARPA 2 - MEDICAL EMERGENCY EQUIP	\$	206,458.00
2021-02-306-47010	ARPA 2 - COMMUNICATION PROJECT	\$	3,200,000.00
2021-02-306-47145	ARPA 2 - WATER PROJECTS	\$	1,338,500.00
2021-02-306-48010	ARPA 2 - ANIMAL SHELTER - LAND	\$	350,000.00
2021-02-306-48020	ARPA 2 - ANIMAL CONTROL VEHICLE	\$	60,000.00
2021-02-306-48025	ARPA 2 - K9 VEHICLE	\$	-
2021-02-306-48052	ARPA 2 - AMBULANCES	\$	1,000,000.00
2021-02-306-48070	ARPA 2 - PUBLIC WORKS HEAVY EQUIPMENT	\$	569,449.00
2021-02-306-48071	ARPA 2 - DATA CENTER CRAC UNITS	\$	300,000.00
2021-02-306-48919	ARPA 2 - SHERIFF OFFICE EQUIPMENT	\$	94,000.00
2021-02-306-48926	ARPA 2 - PENA BLANCA CC IMPROVEMENTS	\$	560,000.00
2021-02-306-48937	ARPA 2 - TOWN OF COCHITI LAKE-AMBO	\$	200,000.00
2021-02-306-48960	ARPA 2 - PUBLIC WORKS FACILITIES STORAGE	\$	250,000.00
2021-02-306-48984	ARPA 2 - FAIRGROUNDS MASTER PLAN/REC EQUIP	\$	140,000.00
Total Expenses:		\$	23,675,564.84

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

LATCF FEDERAL FUNDING:

REVENUES:		FY 2024	
2022-99-000-35031	LATCF FEDERAL FUNDING	\$	1,452,568.50
2022-99-000-31898	REIMBURSEMENT BY AGREEMENT	\$	779,905.97
FY 24 Revenues:		\$	2,232,474.47
FY 23 Carryover:		\$	672,662.53
Total Revenues:		\$	2,905,137.00

LOCAL ASSISTANCE & TRIBAL CONSISTENCY FUND

EXPENSES:		FY 2024	
2022-02-316-44073	LATCF FUNDING	\$	2,874,137.00
2022-02-316-49010	JEMEZ FLOODS 2023 EMERGENCY	\$	31,000.00
Total Expenses:		\$	2,905,137.00

JUVENILE DETENTION

TRANSFERS & REVENUES:		FY 2024	
2350-00-000-39998	TRANSFER IN - #1010 General Fund	\$	812,224.00
TOTAL TRANSFERS:		\$	812,224.00
2350-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	13,000.00
2350-99-000-31872	TRI-COUNTY JUVENILE DETENTION	\$	300,000.00
FY 24 Revenues:		\$	313,000.00
FY 23 Carryover:		\$	1,187,537.52
Total Revenues:		\$	2,312,761.52

JUVENILE DETENTION

EXPENSES:		FY 2024	
2350-02-044-47213	ADMINISTRATIVE COST	\$	812,224.00
Total Expenses:		\$	812,224.00

COMCAST CABLE COMMUNICATIONS

REVENUES:		FY 2024	
3200-99-000-30010	PRYR FRANCHISE COMCAST	\$	4,200.00
3200-99-000-31520	FRANCHISE FEES	\$	13,400.00
FY 24 Revenues:		\$	17,600.00
FY 23 Carryover:		\$	83,347.22
Total Revenues:		\$	100,947.22

COMCAST CABLE COMMUNICATIONS

EXPENSES:		FY 2024	
3200-02-054-45960	SCHOLARSHIPS	\$	25,500.00
Total Expenses:		\$	25,500.00

Budget Narrative

Our goals within the Risk Management department will continue in prevention and reducing accidents and injuries in all of our departments. We have seen a reduction in the number of claims over the past 5 years which has provided the County in cost reduction. Our focus also is to address the higher cost claims and reduce them by means of training and better oversight of our operations, making changes as needed to prevent further occurrences. We did have a slight increase in Multi-Line claims in FY22 however from 2018 our work comp had reduction in the number of claims. Worker's Compensation has shown a wonderful reduce in claims as well. We are working with management in order to establish and obtain a Learning Management System-LMS, for County training and records. This will allow the County to consistently maintain and regulate the training for our departments with exception of the Sheriff's and Fire who already utilize this system. We can close some gaps by obtaining an LMS and it will keep a better record for all trainings. Along with this system Risk Management would benefit from obtaining a Claims management system either through the HRIS system or something like Tyler. Currently we rely on NMC Insurance to provide this information and if the County moves out to a private insurance for coverage this would be in place and very helpful in managing claims and getting trend information as well as record keeping for OSHA logs and other regulatory requirements. As a Class A County in New Mexico, Sandoval County Risk Management is the least staffed in comparison to all the other Class A Counties. I mention this because of the excellent results we have been able to obtain through our efforts. The entire County and full work staff are who make this program successful however with the minimal staff that we have we have done rather well. We will continue to work diligently to save money and reduce our claims as well as train our staff and keep them safe.

Risk Management personnel will continue their training also to improve in our Risk and Safety professionalism and skill. We will work to keep our credentials and advance our knowledge and understanding in our field. We also participate in the Risk Affiliate at NMC which has been beneficial for us to network and gain ideas that have succeeded in other NM Counties. This portion of the County is a continuous effort.

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

RISK MANAGEMENT

General Fund - EXPENSES		FY 2024	
1010-02-186-41020	FULL TIME SALARIES	\$	133,430.00
1010-02-186-42020	F.I.C.A.	\$	10,208.00
1010-02-186-42030	P.E.R.A.	\$	23,573.00
1010-02-186-42050	GROUP INSURANCE	\$	32,046.00
1010-02-186-42060	RETIREE HEALTH	\$	2,649.00
1010-02-186-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
Total Salary & Benefits:		\$	201,925.00
1010-02-186-43020	MILEAGE & PER DIEM	\$	1,750.00
1010-02-186-44025	COUNTY WIDE EXTINGUISHERS	\$	20,000.00
1010-02-186-46010	OFFICE SUPPLIES	\$	1,000.00
1010-02-186-46020	SUPPLIES NON-CAPITAL	\$	24,800.00
1010-02-186-46933	EDUCATIONAL MATERIALS	\$	3,500.00
1010-02-186-47040	TRAINING EXPENSE	\$	3,315.00
1010-02-186-47140	SUBSCRIPTIONS	\$	20,500.00
1010-02-186-47141	REGISTRATION/MEMBER DUES	\$	600.00
1010-02-186-47150	TELEPHONE	\$	2,000.00
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	\$	300,000.00
Total Operations:		\$	1,813,488.00
Total Expenses:		\$	2,015,413.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

General Fund - Risk Management**#1010-02-186-Salary & Benefits**

										Grand Total
#	Dept	Position #	Position Title	FY 2023 Salary	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	Risk	02-06	Risk Mgt. & Safety Coordinator	\$ 36.4780	\$75,874.21	9	F-T	100%	\$ 33,851.23	\$109,725.44
2	Risk	02-07	Safety & Training Administrator	\$ 27.1900	\$56,555.20	8	F-T	100%	\$ 34,565.08	\$91,120.28
			Vacation/Sick		\$1,000.00				\$ 76.50	\$1,076.50
					<u>\$133,429.41</u>				<u>\$ 68,492.81</u>	<u>\$201,922.22</u>

#41020 - Salaries	\$ 133,429.41
#42050 - Group Ins. 80%/20%	\$ 32,046.04
#42030 - PERA 17.8%	\$ 23,572.43
#42020 - FICA/Medicare 7.65%	\$ 10,207.35
#42060 - Retiree Health 2%	\$ 2,648.59
#42900 - Other Emp Benefits	\$ 18.40
	<u>\$201,922.22</u>

Budget Narrative

Accomplishments and Goals:

Increase and Enhance Customer Service:

- Publish in house informational flyers for exemptions: Low Income Valuation Freeze, Agricultural, Head of Household, Veteran Exemption and Protesting Property Value. In addition these are available online.
- Support online Geographic Information System (GIS) mapping.
- Maintain videos on website explaining property taxes and the 3% Residential Cap.
- Educate residents about the change in the Property Valuation Freeze Cap.
- Enhance and improve office website.
- Training opportunities for staff through New Mexico State Edge classes and IAAO property classes.

In 2021, 1407 new structures were added to the tax roll.

Outreach: Conduct outreach meetings for the purpose of informing the public on issues relating to property assessments, notice of value, exemptions and benefits. (Including teleconferences, telephone conversations and zoom meetings where and when required)

- Senior Centers throughout Sandoval County
- Realtor Companies within Sandoval County
- Neighborhood Association Meetings
- Constituents at the Capital Building for Sandoval County Day
- Department of Veteran Affairs
- City Council Meetings
- Title Companies

Mapping:

- Continue to work to clean up accounts that are incorrectly identified in the map. As of March 2021 the number is down to less than 0.7% of all accounts.
- Continue working with other agencies including Bureau of Land Management (BLM) and Tribal Governments to identify properties.
- Continue to improve the online map and create additional tools to assist in public use.
- Provide additional training for GIS staff through New Mexico State Edge, ESRI and IAAO classes.

Commercial Re-Appraisal:

- Re-Appraisal work on commercial accounts. Review and re-evaluate 20% of commercial accounts.
- Working on legislation to obtain disclosure of sale prices on non-residential parcels.
- Continued training through New Mexico State Edge and IAAO classes.

Agricultural Land:

- Continue to review parcels of land receiving special method of valuation for compliance of agricultural and grazing usage.
- Updating all agricultural properties and reviewing properties to ensure they are in compliance.
- Implement new workflow for incoming agricultural applications.
- Review accounts that have not reported livestock in past years.

Manufactured Homes:

- Continue to re-value manufactured homes to ensure correct values throughout the county. Manufactured Homes that are located through the use of Pictometry are followed up with a site visit.
- Process paperwork for requested deactivated title.
- Verification of Manufactured Home Assessment form.
- Continue to remove unidentifiable and un-locatable Manufactured Homes from the tax roll.

Overall Office Accomplishments

- Moved funds out of Valuation Fund and into General Fund as appropriate.
- Met goal of reviewing 20% of parcels.
- Updated markets
- Quality control project to verify property addresses.
- Continuation of Corrales Agriculture review.

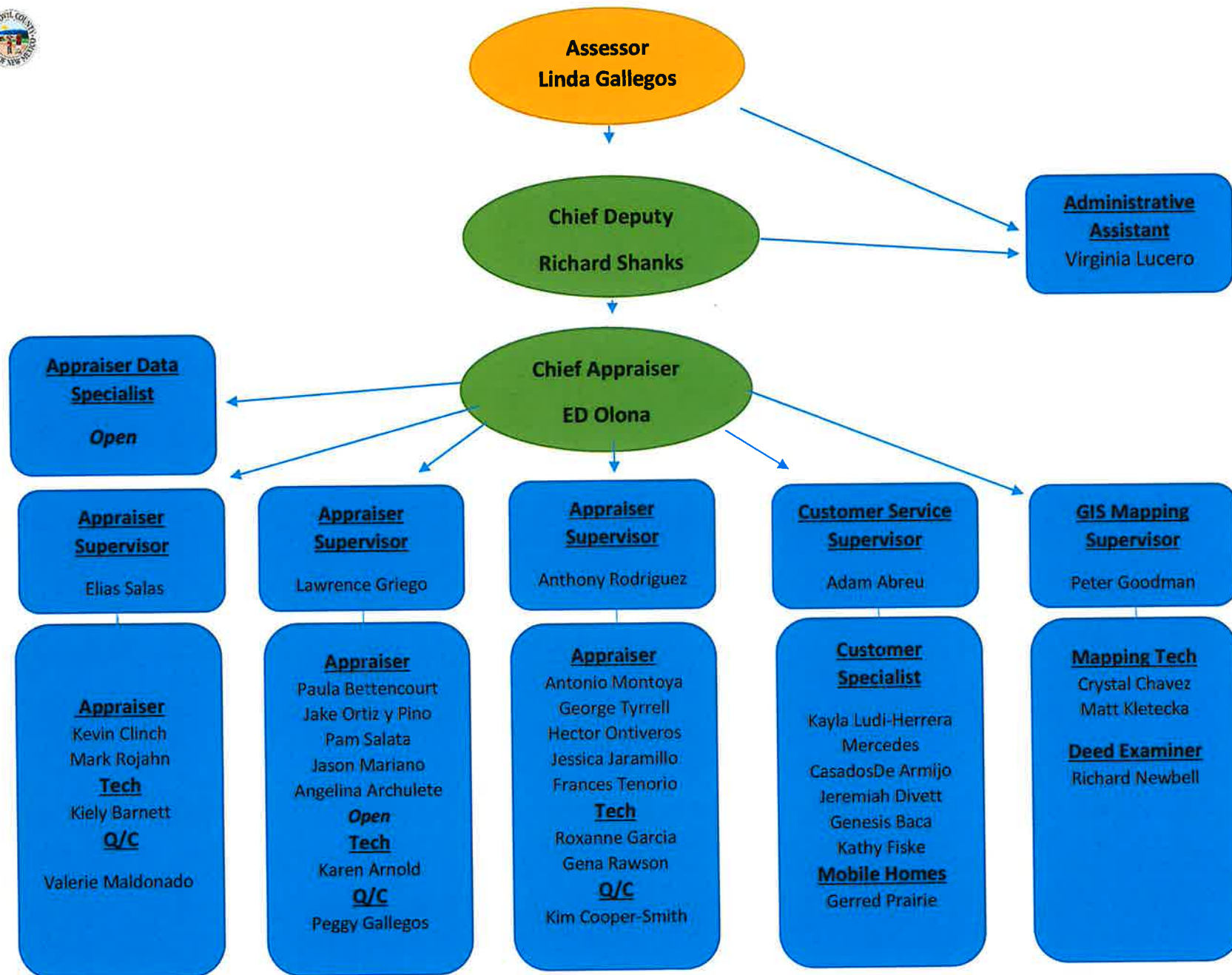
Covid

- Provided ability to work remotely when needed for employees with Covid issues. Providing safe work space for those working within the office setting while following CDC guidelines. Incorporated process for protest, via remote set up. (when needed) Accommodated needs of individual employees for Covid concerns. Continued to remain open to provide services during the Covid time.

State Evaluation: New Mexico Property Tax Division has transmitted the 2020 Annual Assessor Evaluation to the County Commission and is currently evaluating for the 2021 tax year.



ASSESSOR'S OFFICE



SANDOVAL COUNTY
FY 24 FINAL BUDGETS

ASSESSOR'S

General Fund - EXPENSES		FY 2024	
1010-08-012-41010	ELECTED OFFICIALS SALARY	\$	86,626.00
1010-08-012-41020	FULL TIME SALARIES	\$	1,434,199.00
1010-08-012-41050	OVER TIME PAY	\$	15,000.00
1010-08-012-42020	F.I.C.A.	\$	117,491.00
1010-08-012-42030	P.E.R.A.	\$	269,906.00
1010-08-012-42050	GROUP INSURANCE	\$	213,353.00
1010-08-012-42060	RETIREE HEALTH	\$	29,639.00
1010-08-012-42900	OTHER EMPLOYEE BENEFITS	\$	276.00
Total Salary & Benefits:		\$	2,166,490.00
1010-08-012-43020	MILEAGE & PER DIEM	\$	2,973.00
1010-08-012-44020	MAINTENANCE CONTRACTS	\$	24,699.00
1010-08-012-45030	PROFESSIONAL SERVICES	\$	19,827.00
1010-08-012-46010	OFFICE SUPPLIES	\$	6,000.00
1010-08-012-46020	SUPPLIES-NON CAPITAL	\$	14,020.00
1010-08-012-47040	TRAINING EXPENSE	\$	2,575.00
1010-08-012-47070	POSTAGE	\$	73,645.00
1010-08-012-47080	PRINTING AND PUBLISHING	\$	20,394.00
1010-08-012-47141	REGISTRATION FEES/MEMBER DUES	\$	1,730.00
1010-08-012-47150	TELEPHONE	\$	4,542.00
Total Operations:		\$	170,405.00
ASSESSOR'S:		\$	2,336,895.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

General Fund - Assessor's Office									
1010-08-012-Salary & Benefits									Grand Total
#	Dept	Position	Position Title	FY 24 Salary Rate	Annual Pay	%	Range	TOTAL BENEFITS	TOTAL
1	ASSR	08-01	Assessor - Elected Official (TERM 12/31/22)	\$ 41.65	\$ 86,626.00	100%		\$ 42,514.80	\$ 129,140.80
2	ASSR	08-02	Deputy Assessor (TERMED 12/31/22)	\$ 40.75	\$ 84,759.94	100%	0	\$ 42,002.57	\$ 126,762.51
3	ASSR	08-04	Exemption Specialist & Customer Service Spei	\$ 33.53	\$ 69,736.78	100%	8	\$ 37,937.47	\$ 107,674.25
4	ASSR	08-34	Junior Appraiser	\$ 19.50	\$ 24,336.00	60%	5	\$ 7,369.66	\$ 31,705.66
5	ASSR	08-06	Appraiser Assistant-	\$ 16.12	\$ 20,117.76	60%	3	\$ 5,713.64	\$ 25,831.40
6	ASSR	08-08	Appraisal Supervisor	\$ 31.27	\$ 39,028.45	60%	9	\$ 11,395.40	\$ 50,423.86
7	ASSR	08-09	GIS Technician	\$ 33.10	\$ 68,840.10	100%	7	\$ 25,467.17	\$ 94,307.26
8	ASSR	08-36	Senior Appraiser	\$ 24.62	\$ 30,723.01	60%	7	\$ 12,397.64	\$ 43,120.66
9	ASSR	08-11	Jr Appraiser	\$ 19.99	\$ 24,946.27	60%	5	\$ 13,141.63	\$ 38,087.90
10	ASSR	08-13	Appraiser	\$ 20.96	\$ 26,158.08	60%	6	\$ 15,135.36	\$ 41,293.44
11	ASSR	08-14	Customer Service Specialist	\$ 16.12	\$ 33,529.60	100%	3	\$ 9,563.82	\$ 43,093.42
12	ASSR	08-15	Data Verification Specialist	\$ 18.94	\$ 39,405.39	100%	3	\$ 12,452.58	\$ 50,857.97
13	ASSR	08-42	Assessment Officer - New Title FY24	\$ 31.27	\$ 39,024.96	60%	9	\$ 14,539.40	\$ 53,564.36
14	ASSR	08-07	Data Verification Specialist	\$ 16.52	\$ 34,361.60	100%	3	\$ 9,819.24	\$ 44,180.84
15	ASSR	08-18	GIS Supervisor	\$ 41.68	\$ 86,690.93	100%	9	\$ 36,820.42	\$ 123,511.35
16	ASSR	08-19	Senior Appraiser	\$ 23.64	\$ 29,498.73	60%	7	\$ 12,069.69	\$ 41,568.41
17	ASSR	08-20	Appraisal Supervisor	\$ 39.60	\$ 49,425.92	60%	9	\$ 24,966.08	\$ 74,392.00
18	ASSR	08-21	Customer Service Specialist	\$ 16.12	\$ 33,529.60	100%	3	\$ 15,642.10	\$ 49,171.70
19	ASSR	08-22	Appraiser Assistant	\$ 16.12	\$ 20,117.76	60%	3	\$ 11,809.19	\$ 31,926.95
20	ASSR	08-05	Appraiser's Assistant	\$ 16.12	\$ 20,117.64	60%	3	\$ 9,373.99	\$ 29,491.63
21	ASSR	08-35	Senior Appraiser	\$ 23.64	\$ 29,502.72	60%	6	\$ 12,115.71	\$ 41,618.43
22	ASSR	08-24	Admin & Tax Exemption Asst	\$ 23.05	\$ 47,954.19	100%	4	\$ 14,087.57	\$ 62,041.76
23	ASSR	08-25	Data Verification Specialist	\$ 16.52	\$ 34,363.89	100%	3	\$ 15,811.31	\$ 50,175.20
24	ASSR	08-12	Customer Service Specialist	\$ 16.12	\$ 33,529.60	100%	3	\$ 9,272.88	\$ 42,802.48
25	ASSR	08-26	Deed & Title Examiner	\$ 19.99	\$ 24,953.14	60%	5	\$ 6,855.16	\$ 31,808.29
26	ASSR	08-27	Senior Appraiser	\$ 33.10	\$ 41,314.54	60%	7	\$ 22,746.06	\$ 64,060.60
27	ASSR	08-23	Customer Service Specialist	\$ 16.52	\$ 34,360.98	100%	3	\$ 15,183.09	\$ 49,544.06
28	ASSR	08-38	Junior Appraiser	\$ 20.48	\$ 25,552.80	60%	5	\$ 10,876.55	\$ 36,429.35
29	ASSR	08-03	Chief Assessment Officer	\$ 49.13	\$ 61,318.42	60%	10	\$ 24,646.16	\$ 85,964.59
30	ASSR	08-33	Appraiser Assistant	\$ 16.12	\$ 20,117.76	60%	3	\$ 9,464.04	\$ 29,581.80
31	ASSR	08-28	Junior Appraiser (appraiser I-2)	\$ 19.99	\$ 24,946.27	60%	5	\$ 7,074.32	\$ 32,020.60
32	ASSR	08-17	Customer Service Specialist	\$ 16.12	\$ 33,529.60	100%	3	\$ 9,522.74	\$ 43,052.34
33	ASSR	08-30	Mobile Home Appraisal Specialist	\$ 28.78	\$ 35,912.07	60%	6	\$ 9,974.30	\$ 45,886.37
34	ASSR	08-10	Appraiser	\$ 22.61	\$ 28,218.40	60%	6	\$ 14,184.44	\$ 42,402.85
35	ASSR	08-32	Junior Appraiser	\$ 19.50	\$ 24,336.00	60%	5	\$ 14,632.70	\$ 38,968.70
36	ASSR	08-37	Senior Appraiser	\$ 23.64	\$ 29,502.72	60%	7	\$ 8,289.81	\$ 37,792.53
37	ASSR	08-29	GIS Technician	\$ 23.64	\$ 49,174.11	100%	7	\$ 19,876.71	\$ 69,050.83
38	ASSR	08-43	JUNIOR APPRAISER	\$ 19.99	\$ 24,946.27	60%	5	\$ 10,710.06	\$ 35,656.33
39	ASSR	08-44	APPRAISER	\$ 20.96	\$ 26,158.08	60%	6	\$ 13,709.99	\$ 39,868.07
40	ASSR	NEW FY24	APPRAISER	\$ 20.56	\$ 25,658.88	60%	6	\$ 11,007.54	\$ 36,666.42
*			Overtime		\$ 15,000.00			\$ 1,147.50	\$ 16,147.50
*			Vacation & Sick		\$ 4,500.00			\$ 344.25	\$ 4,844.25
					\$ 1,535,824.96			\$ 630,664.73	\$ 2,175,623.69

#41010 - Elected Official	\$ 86,626.00
#41020 - Salaries	\$ 1,434,198.96
#41050 - Overtime	\$ 15,000.00
#42050 - Group Ins. 80%/20%	\$ 222,486.98
#42030 - PERA 17.8%	\$ 269,905.85
#42020 - FICA/Medicare 7.65%	\$ 117,490.61
#42060 - Retiree Health 2%	\$ 29,639.28
#42900 - Other Emp Benefits	\$ 276.00
	\$ 2,175,623.69

SANDOVAL COUNTY
FY 24 FINAL BUDGETS

COUNTY PROPERTY VALUATION

TRANSFERS & REVENUES:		FY 2024
2300-99-000-31160	RE-APPRAISAL ADMIN FEE	\$ 1,400,000.00
FY 24 Revenues:		\$ 1,400,000.00
FY 23 Carryover:		\$ 2,153,910.30
Total Revenues:		\$ 3,553,910.30

COUNTY PROPERTY VALUATION

EXPENSES:		FY 2024
2300-08-043-41020	FULL TIME SALARIES	\$ 575,034.00
2300-08-043-41040	CERTIFICATION INCENTIVE PAY	\$ 150,000.00
2300-08-043-41050	OVER TIME PAY	\$ 20,000.00
2300-08-043-42020	F.I.C.A.	\$ 56,995.00
2300-08-043-42030	P.E.R.A.	\$ 100,896.00
2300-08-043-42050	GROUP INSURANCE	\$ 86,205.00
2300-08-043-42060	RETIREE HEALTH	\$ 11,337.00
2300-08-043-42900	OTHER EMPLOYEE BENEFITS	\$ 101.00
Total Salary & Benefits:		\$ 1,000,568.00
2300-08-043-43020	MILEAGE & PER DIEM	\$ 15,424.00
2300-08-043-44020	MAINTENANCE CONTRACTS	\$ 45,804.00
2300-08-043-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 5,150.00
2300-08-043-45030	PROFESSIONAL SERVICES	\$ 220,214.00
2300-08-043-46010	OFFICE SUPPLIES	\$ 8,137.00
2300-08-043-46020	SUPPLIES NON-CAPITAL	\$ 24,823.00
2300-08-043-46040	UNIFORMS	\$ 772.00
2300-08-043-47040	TRAINING EXPENSE	\$ 15,372.00
2300-08-043-47141	REGISTRATION FEES/MEMBER DUES	\$ 10,027.00
2300-08-043-47150	TELEPHONE	\$ 721.00
2300-08-043-47214	COPY MACHINE LEASE/MAINT EXP	\$ 13,287.00
2300-08-043-48070	CAPITAL OUTLAY	\$ -
Total Operations:		\$ 359,731.00
COUNTY VALUATION:		\$ 1,360,299.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Property Valuation - Assessor									Grand Total
2300-08-043-Salary & Benefits									
#	Dept	Position	Position Title	FY 24 Salary Rate	Annual Rate	%	Cert Pay	TOTAL BENEFITS	TOTAL
1	ASSR	08-34	Junior Appraiser	\$ 19.50	\$ 16,224.00	40%	\$ 7,500	\$ 5,486.85	\$ 29,210.85
2	ASSR	08-06	Appraiser Assistant	\$ 16.12	\$ 13,411.84	40%	\$ -	\$ 3,809.09	\$ 17,220.93
3	ASSR	08-08	Appraisal Supervisor	\$ 31.27	\$ 26,018.97	40%	\$ 7,500	\$ 8,170.69	\$ 41,689.65
4	ASSR	08-36	Senior Appraiser (Level 4)	\$ 24.62	\$ 20,482.01	40%	\$ 7,500	\$ 8,838.85	\$ 36,820.86
5	ASSR	08-11	Junior Appraiser (cert 1-3)	\$ 19.99	\$ 16,630.85	40%	\$ 2,000	\$ 8,914.09	\$ 27,544.94
6	ASSR	08-13	Appraiser (appraiser I-4)	\$ 20.96	\$ 17,438.72	40%	\$ -	\$ 10,088.58	\$ 27,527.30
7	ASSR	08-42	Assessment Officer - New Title FY24	\$ 31.27	\$ 26,016.64	40%	\$ -	\$ 9,692.94	\$ 35,709.58
8	ASSR	08-19	Senior Appraiser	\$ 23.64	\$ 19,665.82	40%	\$ 500	\$ 8,084.71	\$ 28,250.53
9	ASSR	08-20	Appraisal Supervisor	\$ 39.60	\$ 32,950.61	40%	\$ 7,500	\$ 17,217.80	\$ 57,668.42
10	ASSR	08-22	Appraiser Assistant	\$ 16.12	\$ 13,411.84	40%	\$ -	\$ 7,872.79	\$ 21,284.63
11	ASSR	08-05	Appraiser's Assistant	\$ 16.12	\$ 13,411.76	40%	\$ 500	\$ 6,287.58	\$ 20,199.33
12	ASSR	08-35	Senior Appraiser	\$ 23.64	\$ 19,668.48	40%	\$ 7,500	\$ 8,650.89	\$ 35,819.37
13	ASSR	08-26	Deed & Title Examiner	\$ 19.99	\$ 16,635.42	40%	\$ -	\$ 4,570.10	\$ 21,205.53
14	ASSR	08-27	Senior Appraiser (Level 4)	\$ 33.10	\$ 27,543.03	40%	\$ 7,500	\$ 15,737.79	\$ 50,780.82
15	ASSR	08-38	Junior Appraiser	\$ 20.48	\$ 17,035.20	40%	\$ 7,500	\$ 7,824.78	\$ 32,359.98
16	ASSR	08-03	Chief Assessment Officer (Cert 4)	\$ 49.13	\$ 40,878.95	40%	\$ 7,500	\$ 17,004.53	\$ 65,383.47
17	ASSR	08-33	Appraiser Assistant	\$ 16.12	\$ 13,411.84	40%	\$ -	\$ 6,309.36	\$ 19,721.20
18	ASSR	08-28	Junior Appraiser (appraiser I-4)	\$ 19.99	\$ 16,630.85	40%	\$ 2,000	\$ 4,869.22	\$ 23,500.06
19	ASSR	08-30	Mobile Clerk Appraisal Specialist	\$ 28.78	\$ 23,941.38	40%	\$ -	\$ 6,649.53	\$ 30,590.92
20	ASSR	08-31	Reappraisal Supervisor (Cert 1-4) *Range45	\$ 40.64	\$ 84,521.42	100%	\$ 7,500	\$ 37,122.60	\$ 129,144.02
21	ASSR	08-10	Appraiser	\$ 22.61	\$ 18,812.27	40%	\$ 7,500	\$ 10,030.05	\$ 36,342.31
22	ASSR	08-32	Junior Appraiser	\$ 19.50	\$ 16,224.00	40%	\$ 7,500	\$ 10,328.89	\$ 34,052.89
23	ASSR	08-37	Senior Appraiser (Level 4)	\$ 23.64	\$ 19,668.48	40%	\$ -	\$ 5,526.54	\$ 25,195.02
24	ASSR	08-43	JUNIOR APPRAISER	\$ 19.99	\$ 16,630.85	40%	\$ 500	\$ 7,178.29	\$ 24,309.14
25	ASSR	08-44	APPRAISER	\$ 2.96	\$ 2,462.72	40%	\$ -	\$ 5,029.08	\$ 7,491.80
26	ASSR	NEW FY 24	APPRAISER	\$ 20.56	\$ 17,105.92	40%	\$ -	\$ 7,338.36	\$ 24,444.28
			Vacation & Sick		\$ 8,200.00			\$ 627.30	\$ 8,827.30
			Overtime		\$ 20,000.00			\$ 1,530.00	\$ 21,530.00
			Certification Cost				\$ 130,000.00	\$ 4,743.00	\$ 66,743.00
				\$	725,033.86			\$ 255,534.27	\$ 1,000,568.13

#41020 - Salaries	\$ 575,033.86
#41040 - Cert Pay	\$ 150,000.00
#41050 - Overtime	\$ 20,000.00
#42050 - Group Ins. 80%/20%	\$ 86,204.87
#42030 - PERA 17.8%	\$ 100,896.43
#42020 - FICA/Medicare 7.65%	\$ 56,995.09
#42060 - Retiree Health 2%	\$ 11,336.68
#42900 - Other Emp Benefits	\$ 101.20
\$	1,000,568.13

Budget Narrative

Mission Statement:

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.

Background:

The Clerk's Office is comprised of two divisions the Bureau of Elections and the Records and Filing Division. 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 109,000 registered voters as of March 15, 2023. The Clerk administers the Regular Local Election (RLE) in November 2023, and supports the municipalities who did not opt-in to the RLE in March 2024. The Clerk's Office administers an election every year. The Clerk's Office needs to remain open during municipal elections to process 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 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.)

Records & Filing Accomplishments:

- All Clerk staff is attending classes through NMSU's Edge program to become a certified county clerk. All management is attending NMSU's Certified Public Manager courses to earn that designation.
- Tyler Eagle Recorder's Intelligent Redaction, Intelligent Indexing, and is in the development phase to complete the implementation.
Tyler Eagles Recorder's Self

- Tyler Eagles Recorder's Self-Service Portal, e-marriage licenses, and fraud guard, and the self-service portal are in the implementation phase dependent on the development of the redaction version. Are goal is to roll out the new system by the end of 2023.

Bureau of Elections Accomplishments:

- All Clerk staff is attending classes through NMSU's Edge program to become a certified county clerk. All management is attending NMSU's Certified Public Manager courses to earn that designation.
- Revised candidate filing procedures for last March 2022 that made candidate filing more efficient and faster for candidates.
- Improved Chain of Custody procedures for ballot handling for a more transparent process.
- Processed 2,202 Same Day Voter Registrations for the General Election 2022 cycle.
- Met with the US Department of Justice Trial Attorney and Polling Site Surveyor for the 2022 Primary Election. They provided positive verbal feedback.

Records & Filing 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 add 1 Administrative Assistant Senior. We have struggled especially during elections to distribute work among staff. The reality is elections happen every year and we need a staff to assist with administrative task, purchasing, and payroll entering. This is a total of eight (9) Full Time Employees.

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 150 or more transactions daily, indexes approximately 150 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.

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 (1) Voting Machine Technician. This is a total of eight (8) full time Employees.

We respectfully request to re-classify 1 Customer Service Specialist to a Voting Machine Technician which will change the structure to be (4) Customer Service Specialists (2) Voting Machine Technician and to add (1) GIS Specialist to the Bureau of Elections to assist with the Voter Street Maintenance File. This will ensure every time a new street is added within the county we are adding it in the Voter file to process voter registrations accordingly.

The Bureau of Elections is responsible for ensuring 45 polling locations are ADA accessible as mandated in the DOJ consent agreement. The number of polling locations is going to continue to grow as the voter rolls grow. 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.

Revenue:

The staff in the Clerk's Office has processed over 41,137 transactions and generated \$1,671,579.00 for calendar year 2022.

Records & Filing Productivity:

The staff at the Records & Filing Division process over 40,000 transactions per Calendar year. In calendar year 2022 the Clerk's R&F team processed 41,137.

Bureau of Elections Productivity:

The staff at the Bureau of Elections successfully recruited over 300 poll workers for the General Election 2022.

They processed over 9,000 absentee ballot applications.

They processed over 2,200 registrations during early voting through election day.

They processed over 5,000 registrations when the books were open.

They removed 4,999 voters from the voter rolls at the direction of the board of registration.

The successfully administered an election with a 47.7% county wide turnout for a total of 51,936 registered voters.

Records & Filing Significant Changes:

1. 2070-07-011-44020 | MAINTENANCE CONTRACTS – \$151,272.40

The budgeted increase is the 15% annual projected increase on all Tyler services an annual maintenance of e-recordings. Additionally, we have obtained quotes from stenographers to have verbatim minutes. The average cost per page is roughly \$10 we are projecting at least 400 pages per meeting. The verbatim minutes will be provided to the Clerk's Office within 3 days.

\$4000.00 per meeting

24 Regular Commission Meetings

4 Board of Finance Meetings

3 Board of Canvass Meetings

5 Special Meetings

36 Meetings x \$4000.00 = \$144,000.00 annually

2. 2070-07-011-44040 | MAINTENANCE VEHICLE/FURNITURE – \$(47,000.00)

The budget decrease is because the furniture and equipment has been upgraded in the past 2 fiscal years.

Earmark of funds

\$25k Fuel and Maintenance on Clerk vehicles for 3 Elections

\$20k for remaining furniture upgrades at Offices and Warehouse.

\$40k for custom security frames on (2) F-250's for secure transportation of voting equipment.

\$15k for reserve or emergency

3. 2070-07-011-47040 | TRAINING EXPENSE – \$20,000.00

The \$20,000 increase reflects the training for staff to complete the NM Edge Programs. Additionally, the increase reflects the cost for classes for staff to become Certified ADA Coordinators. Bureau of Election staff is also working on a National Certification of Certified Election Registration Administrator (CERA) Some of these courses will require some traveling out of state.

4. 2070-07-011-47214 | COPY MACHINE LEASE/MAINT EXP – \$9,900.00

The \$9,900 increase is to lease copy machines rather than purchase them. The Bureau of Elections printer is over 1 million copies. This price includes the lease of 2 new printers for the BOE and 2 new printers for the Clerk's Office to update the out dated printers.

5. 2070-07-011-48021 | RECORDING/FILING EQUIPMENT – \$45,000.00

The \$45,000 increase reflects the acquisition of new label printers for recorded documents. All of the Clerks label printers are approximately over an 8-year life. \$20,000 will be for new receipt and label printers. \$10,000 will be used to acquire a second-high speed document scanner.

6. 2070-07-011-48070 | CAPITAL OUTLAY – \$55,684.00

The \$55,684.00 increase reflects the purchase of (4) 4x4 vans for election day secure storage and transportation of voting machines.

Online quotes average online for the vans are approximately \$68,000.00 x 4 = \$272,000.00

\$10k for GPS tracking ballot boxes.

\$18k for any ADA building modification at polling sites.

Bureau of Elections Significant Changes:

1. 1010-07-010-41030 | PART TIME SALARIES – \$50,000.00

The increase reflects the staffing needs to support the Regular Local Election, support the Presidential Primary Election. Most of the funds are reimbursable by the SOS grant.

2. 1010-07-010-41050 | OVER TIME PAY – \$32,000.00

The overtime increase reflects the staffing needs for the Regular Local Election, supporting Municipalities in their MOE, and the primary election. Most of the funds are reimbursable by the SOS grant. The Municipalities will be invoiced for our support staff.

3. 1010-07-010-44010 | BUILDING REPAIRS/MAINTENANCE – \$94,000.00

The increase reflects the purchase of new heaters at the warehouse, new gates, and ADA parking.

4. 1010-07-010-45031 | PRECINCT BOARD JUDGES/CLERKS – \$194,700.00

This line item is all reimbursable by the SOS grant and reflects the staffing of 2 election cycles.

5. 1010-07-010-46010 | OFFICE SUPPLIES – \$10,000.00

This increase reflects the needs for 2 election cycles. Some supplies were purchased by the Records and Filing supply budget.

6. 1010-07-010-47080 | PRINTING AND PUBLISHING – \$110,000.00

The increase is for advertising for the Regular Local Election, and the Primary Election and newspaper publications for both elections as well as the informational mailout.

7. 1010-07-010-47174 | OTHER ELECTION EXPENSE – \$125,000.00

The increase reflects 2 election cycles. Some of this line item is reimbursable by the NM SOS grant. This line item pays for leasing of polling locations, the mailout of absentee ballots, leasing data connections for the e-poll books, and supplies for polling location and certification.

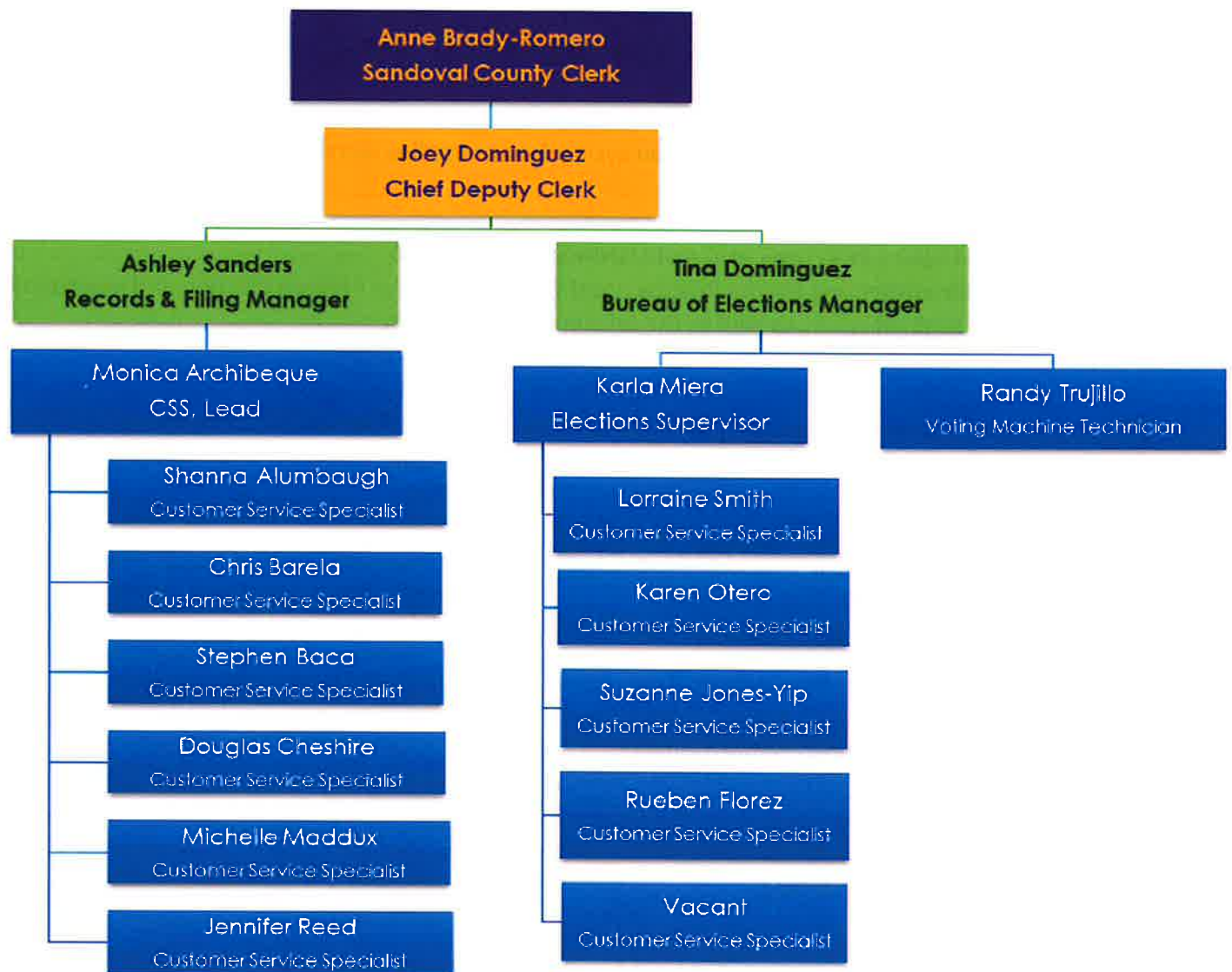
We project the NM SOS will provide Sandoval County \$300,000 for each election and the expectation is a reimbursement of \$600,000 this fiscal year.

Closing Summary:

Honorable Chairman Heil and Commissioners:

Thank you for reviewing our budget for the upcoming fiscal year 2024. Please do not hesitate to call me if you have any questions. Mr. Chairman and Commissioners, I respectfully submit my budget and request that you fully fund it as submitted.

Current Organizational Chart:



SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

CLERK'S

General Fund - EXPENSES		FY 2024	
1010-07-009-41010	ELECTED OFFICIALS SALARY	\$	75,327.00
1010-07-009-41020	FULL TIME SALARIES	\$	416,806.00
1010-07-009-42020	F.I.C.A.	\$	37,648.00
1010-07-009-42030	P.E.R.A.	\$	86,977.00
1010-07-009-42050	GROUP INSURANCE	\$	80,186.00
1010-07-009-42060	RETIREE HEALTH	\$	9,773.00
1010-07-009-42900	OTHER EMPLOYEE BENEFITS	\$	92.00
Total Salary & Benefits:		\$	706,809.00
1010-07-009-47080	PRINTING AND PUBLISHING	\$	1,000.00
1010-07-009-47140	SUBSCRIPTIONS	\$	1,000.00
1010-07-009-47141	REGISTRATION FEES/MEMBER DUES	\$	3,000.00
1010-07-009-47150	TELEPHONE	\$	2,800.00
Total Operations:		\$	7,800.00
Total Expenses:		\$	714,609.00

BUREAU OF ELECTIONS

General Fund - EXPENSES		FY 2024	
1010-07-010-41020	FULL TIME SALARIES	\$	350,976.00
1010-07-010-41030	PART TIME SALARIES	\$	100,000.00
1010-07-010-41050	OVER TIME PAY	\$	55,000.00
1010-07-010-42020	F.I.C.A.	\$	73,898.00
1010-07-010-42030	P.E.R.A.	\$	58,024.00
1010-07-010-42050	GROUP INSURANCE	\$	43,845.00
1010-07-010-42060	RETIREE HEALTH	\$	6,520.00
1010-07-010-42900	OTHER EMPLOYEE BENEFITS	\$	74.00
Total Salary & Benefits:		\$	688,337.00
1010-07-010-44010	BUILDING REPAIRS/MAINTENANCE	\$	3,000.00
1010-07-010-45031	PRECINCT BOARD JUDGES/CLERKS	\$	460,000.00
1010-07-010-46010	OFFICE SUPPLIES	\$	20,000.00
1010-07-010-46020	SUPPLIES - NON CAPITAL	\$	75,000.00
1010-07-010-47080	PRINTING AND PUBLISHING	\$	250,000.00
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	\$	207,000.00
Total Operations:		\$	1,026,600.00
Total Expenses:		\$	1,714,937.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

General Fund - Clerk's Office

#1010-07-009-Salary & Benefits

										Grand Total
#	Dept	Position #	Position Title	FY 24 Salary Rate	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	CLRK	07-01	Elected Official-County Clerk	\$ 36.21	\$ 75,327.00	ELECTED	F-T	100%	\$ 34,003.66	\$ 109,330.66
2	CLRK	07-02	Deputy Clerk	\$ 38.35	\$ 79,767.97	DEPUTY	F-T	100%	\$ 28,333.49	\$ 108,101.45
3	CLRK	07-03	Customer Service Specialist	\$ 20.96	\$ 43,590.98	3	F-T	100%	\$ 30,864.44	\$ 74,455.42
4	CLRK	07-04	Lead Customer Service Specialist	\$ 28.78	\$ 59,869.26	6	F-T	100%	\$ 27,079.39	\$ 86,948.66
5	CLRK	07-16	Customer Service Specialist	\$ 17.73	\$ 36,880.69	3	F-T	100%	\$ 16,549.23	\$ 53,429.92
6	CLRK	07-06	Customer Service Specialist	\$ 16.12	\$ 33,529.39	3	F-T	100%	\$ 9,942.32	\$ 43,471.71
7	CLRK	07-17	Customer Service Specialist	\$ 16.93	\$ 35,213.78	3	F-T	100%	\$ 9,675.38	\$ 44,889.16
8	CLRK	07-05	Customer Service Specialist	\$ 16.52	\$ 34,361.39	3	F-T	100%	\$ 9,583.62	\$ 43,945.01
9	CLRK	07-07	Customer Service Specialist	\$ 16.52	\$ 34,361.39	3	F-T	100%	\$ 22,555.28	\$ 56,916.67
10	CLRK	07-18	Records & Filing Manager	\$ 26.79	\$ 55,731.31	7	F-T	100%	\$ 25,821.33	\$ 81,552.64
					\$ 3,500.00				\$ 267.75	\$ 3,767.75
					\$ 492,133.16				\$ 214,675.89	\$ 706,809.05

Elected Salaries	\$ 75,327.00
F-T Salaries	\$ 416,806.16
FICA/Medicare 7.65%	\$ 37,648.19
PERA 17.8%	\$ 86,976.70
Group Ins. 80%/20%	\$ 80,186.34
Retiree Health 2%	\$ 9,772.66
Other Emp Benefits	\$ 92.00
	\$ 706,809.05

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

General Fund - Bureau of Elections

#1010-07-010-Salary & Benefits

										Grand Total
#	Dept	Position #	Position Title	FY 24 Salary Rate	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	BOE	07-11	Customer Service Specialist	\$ 16.12	\$ 33,529.60	3	F-T	100%	\$ 15,582.30	\$ 49,111.90
2	BOE	07-09	BOE-Elections Manager	\$ 36.22	\$ 75,337.60	9	F-T	100%	\$ 27,522.43	\$ 102,860.03
3	BOE	07-10	BOE-Elections Supervisor	\$ 20.56	\$ 42,754.61	6	F-T	100%	\$ 24,956.98	\$ 67,711.59
4	BOE	07-12	Voting Systems Technician	\$ 16.12	\$ 33,529.60	3	F-T	100%	\$ 9,213.08	\$ 42,742.68
5	BOE	07-08	Customer Service Specialist	\$ 16.12	\$ 33,529.60	3	F-T	100%	\$ 19,730.08	\$ 53,259.68
6	BOE	07-14	Voting Systems Technician	\$ 16.12	\$ 33,529.60	3	F-T	100%	\$ 9,260.14	\$ 42,789.74
7	BOE	07-13	Customer Service Specialist	\$ 19.34	\$ 40,235.73	3	F-T	100%	\$ 17,921.03	\$ 58,156.76
8	BOE	07-15	Customer Service Specialist	\$ 16.12	\$ 33,529.60	3	F-T	100%	\$ 9,213.08	\$ 42,742.68
*	BOE	**	TEMP-PRN - (Mike Kloeppe & C)	\$ -	\$ 100,000.00				\$ 7,650.00	\$ 107,650.00
*	BOE	**	Precinct Board Judges & Clerks-Elections		\$ 460,000.00				\$ 35,190.00	\$ 495,190.00
*	BOE	**	Overtime Pay		\$ 55,000.00				\$ 4,207.50	\$ 59,207.50
*	BOE	**	Vac/Sick		\$ 25,000.00				\$ 1,912.50	\$ 26,912.50
					\$ 965,975.94				\$ 182,359.09	\$ 1,148,335.03

F-T Salaries	\$ 350,975.94
P-T Salaries	\$ 100,000.00
Precinct Board Judges	\$ 460,000.00
Over-Time	\$ 55,000.00
Group Ins. 80%/20%	\$ 43,845.10
PERA 17.8%	\$ 58,023.72
FICA/Medicare 7.65%	\$ 73,897.16
Retiree Health 2%	\$ 6,519.52
Other Emp Benefits	\$ 73.60
	\$ 1,148,335.03

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

COUNTY CLERK EQUIPMENT RECORDING

TRANSFERS & REVENUES:		FY 2024	
2070-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	1,000.00
2070-99-000-31502	EQUIPMENT RECORDING	\$	185,000.00
FY 24 Revenues:		\$	186,000.00
FY 23 Carryover:		\$	1,224,668.07
Total Revenues:		\$	1,410,668.07

COUNTY CLERK EQUIPMENT RECORDING

EXPENSES:		FY 2024	
2070-07-011-43020	MILEAGE & PER DIEM	\$	20,000.00
2070-07-011-44020	MAINTENANCE CONTRACTS	\$	203,088.00
2070-07-011-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	15,000.00
2070-07-011-45030	PROFESSIONAL SERVICES	\$	50,000.00
2070-07-011-46010	OFFICE SUPPLIES	\$	15,000.00
2070-07-011-46020	SUPPLIES-NON CAPITAL	\$	26,000.00
2070-07-011-46040	UNIFORMS	\$	4,000.00
2070-07-011-47040	TRAINING EXPENSE	\$	85,000.00
2070-07-011-47214	COPY MACHINE LEASE/MAINT EXP	\$	75,900.00
2070-07-011-48021	RECORDING/FILING EQUIPMENT	\$	180,000.00
2070-07-011-48070	CAPITAL OUTLAY	\$	68,000.00
Total Expenses:		\$	741,988.00

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 partnered 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, state and local 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. Recruitment has come to almost a halt in some areas of our Senior Programs and it is essential that we be competitive with other entities hiring the same positions in our direct areas, especially rural.

Community Services contains five primary budgets: Community Services General; Community Health; Prevention and Intervention, Senior Programs; and Animal Services, which is new this fiscal year. This Narrative reflects FY24 operational adjustments for each of the five 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 Administration Budget supports two salaries, which one being the newly added Assistant Director; and professional services that are otherwise not covered from other sources, with very limited operating costs.

COMMUNITY SERVICES ANIMAL SERVICES BUDGET:

The resources budgeted for Animal Services in FY23 were logically based upon impound numbers provided by the Sheriff’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. We have now grown to 20 kennels and 3 Full Time staff members that work 10 hour shifts to cover 7 days a week 365 days a year, that usually hold 30 dogs in our possession through kennels, fosters and volunteers.

Since that time, the number of impounded pets has quadrupled, 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 aim to prevent.

Sandoval County is presently limited to 20 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: Three positions covering seven days per week, 365 days per year, at 2 different sites 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 contract or PRN position funded by hopeful award of future grants 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.
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 Express Vets, 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.

4. Vehicle Usage: While we are extremely grateful for our Finance Department for the use of the transport vehicle given to our department. We are finding that we are now needing a second vehicle. Throughout the day staff are running to both facilities to feed, water and care for dogs at

both sites, as well as transport to medical facilities, foster/adoption homes and conduct home visits for prospective adopters. The second vehicle is needed to assure we can do that with a sturdy transport vehicle safe and suitable for the animals.

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 FY24 based upon known information from FY23. 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.

FY24 operational contains 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 FY23 and again in FY24 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.

We would also like to facilitate more money in FY24 and beyond to both the Juvenile and Adult Detention Centers for added efforts of contract behavioral health staff. This is a large scale problem throughout all of Sandoval County, with individuals being incarcerated for largely in part; behavioral health issues. This

effort could potentially lead to a better gateway during their incarceration as well as their release into a treatment center, or at the very least with a connection made with a Counselor.

Additional HCAP adjustments for FY24 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.

We have lost 2 of our Clinical Mental Health Counselor's recently and this being my past expertise, I feel this will be extremely difficult to hire for. As the fiscal year continues, we may have to get a bit creative with this specialty and look at more contract work vs. FT salaried employees, as this is a highly recruited field. There was a position 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, which we may ask for 2 more.

A final staffing adjustment within this budget for FY24 is that of a second FT Permanent Supporting Housing Program Manager. The Permanent Supportive Housing Program is a HUD-funded essential service for the chronically homeless. For years it has been operated by one FT PSH Program Manager and managed by the associated CSD Manager. This staffing pattern is no longer sufficient to meet needs of Sandoval County's homeless population. This position is also desperately needed as a succession plan for our only housing employee as she gets ready to retire and holds over 30 years of knowledge and expertise in this field. She has also been in the PSH Program Manager position since the inception of the PSH program for Sandoval County, which is another reason to assure another person can step in and sustain and grow the program for years to come. In FY23 and as part of a new one-time/nonrecurring grant, we were able to add a very PT contractor to this program, which ends now in June. 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 FY24 budget for this program reflects a request for this FT position that would be added to the general fund.

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, this is a much needed resource as we do not get any funding for physical fitness or recreational services in any of our senior programs.

This budget as well garners significant revenue from State Legislative Capital Outlay funding. For example, our current State Legislative Capital Outlay contracts total over \$642k 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.

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

FY24 operational adjustments for the Senior Program are reflective of our times: finding ways to source the consistent uptick of service demand as we try and bring services and programs back to a new "normal" after 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.

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 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 and Rio Rancho centers are the more densely populated areas to recruit for and we are requesting 2 "float" positions to travel to other rural sites that are not so easy to hire for. We feel this will help alleviate the shortage felt at all sites and be able to fill gaps when there are call ins and we don't have to send all of our administrative staff to help each week.

2. Food Commodity: Our food and nutrition service programs of both congregate and home delivered meals to community Seniors have again seen an increase, therefore; we are forced to increase this by a little over \$10K
3. Utility Inflation: With this years inflation with gas, electricity and water; our senior centers and community center are also seeing the soaring costs to heat/cool and supply necessities to our constituents. We have been over budget in all 3 line items. We have increased these budgets by \$22,500 for FY24 to hopefully sustain these spikes.

Please note that the Senior Programs adjustments indicated here were also included in our FY24 Grant Application. Upon our Notice of Awards anticipated to issue later in the season, the budget will readjust accordingly.

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 as always, are privileged to serve Sandoval County as stewards of the Public in so many meaningful and significant ways, and we look forward to a prosperous and fulfilling FY24.

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

COMMUNITY SERVICES

General Fund - EXPENSES		FY 2024	
1010-15-022-41020	FULL TIME SALARIES	\$	193,246.00
1010-15-022-42020	F.I.C.A.	\$	14,784.00
1010-15-022-42030	P.E.R.A.	\$	33,216.00
1010-15-022-42050	GROUP INSURANCE	\$	37,570.00
1010-15-022-42060	RETIREE HEALTH	\$	3,733.00
1010-15-022-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
Total Salary & Benefits:		\$	282,568.00
1010-15-022-43020	MILEAGE & PER DIEM	\$	800.00
1010-15-022-45030	PROFESSIONAL SERVICES	\$	34,450.00
1010-15-022-46010	OFFICE SUPPLIES	\$	1,500.00
1010-15-022-46934	PROGRAM DEVELOPMENT	\$	2,500.00
1010-15-022-47040	TRAINING EXPENSE	\$	1,500.00
1010-15-022-47080	PRINTING AND PUBLISHING	\$	800.00
1010-15-022-47141	REGISTRATION FEES/DUES	\$	800.00
1010-15-022-47150	TELEPHONE	\$	3,000.00
Total Operations:		\$	45,350.00
Total Expenses:		\$	327,918.00

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

										Grand Total
#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	C S	15-01	Community Services Director	\$50.01	\$104,020.80	12	F-T	100%	\$ 46,999.77	\$151,020.57
2	C S	15-109	Assistant Community Services Director	\$39.70	\$82,583.07	11	F-T	100%	\$ 41,811.13	\$124,394.21
*			Vacation & Sick/Payouts		\$6,642.00				\$ 508.11	\$7,150.11
					\$193,245.87				\$ 89,319.02	\$ 282,564.89

\$193,245.87 #41020 - F-T Salaries

\$ 14,783.31 #42020 - FICA/Medicare 7.65%

\$ 33,215.49 #42030 - PERA 17.80%

\$ 37,569.74 #42050 - Group Ins. 80%/20%

\$ 3,732.08 #42060 - Retiree Health 2%

\$ 18.40 #42900 - Other Emp Benefits

\$ 282,564.89

HCAP

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

COUNTY HCAP PROGRAM

REVENUES:		FY 2024	
2250-99-000-30010	PRIOR YEAR REVENUE	\$	-
2250-99-000-31200	GROSS RECEIPTS	\$	3,500,000.00
2250-99-000-31211	GRT - CMP COMPENSATING TAX	\$	55,000.00
2250-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$	-
2250-99-000-33121	FEMA - COVID REIMBURSEMENT (FED)	\$	-
FY 24 Revenues:		\$	3,555,000.00
FY 23 Carryover:		\$	5,802,740.49
Total Revenues:		\$	9,357,740.49

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

COUNTY HCAP PROGRAM

EXPENSES:		FY 2024
2250-15-042-41020	FULL TIME SALARIES	\$ 326,011.00
2250-15-042-42020	F.I.C.A.	\$ 19,202.00
2250-15-042-42030	P.E.R.A.	\$ 37,718.00
2250-15-042-42050	GROUP INSURANCE	\$ 40,176.00
2250-15-042-42060	RETIREE HEALTH	\$ 4,909.00
2250-15-042-42900	OTHER EMPLOYEE BENEFITS	\$ 56.00
Total Salary & Benefits:		\$ 428,072.00
2250-15-042-43020	MILEAGE & PER DIEM	\$ 2,000.00
2250-15-042-43030	GASOLINE	\$ 600.00
2250-15-042-43040	FOOD NUTRITION	\$ 380,531.00
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	\$ 1,500,000.00
2250-15-042-45922	AMBULANCE MEDICAL SERVICES	\$ 70,500.00
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	\$ 4,000.00
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	\$ 6,500.00
2250-15-042-47162	WATER	\$ 800.00
2250-15-042-47180	STATE MEDICAID PART. PROG.	\$ 1,779,469.00
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
Total Operations:		\$ 5,421,311.00
2250-15-042-48070	CAPITAL OUTLAY	\$ 300,000.00
Total Expenses:		\$ 6,149,383.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

County HCAP Program

#2250-15-042-Salary & Benefits

#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL	
1	CHS	15-03	Accounting Specialist	\$ 19.50	\$ 30,420.00	5	F-T	75%	\$ 18,093.54	\$ 48,513.54	
2	CHS	15-04	Community Health Program Manager	\$ 33.53	\$ 57,188.77	4	F-T	82%	\$ 21,287.22	\$ 78,475.99	
3	CHS	15-05	Eligibility & Community Outreach Worker	\$ 20.83	\$ 21,667.78	4	F-T	50%	\$ 9,198.89	\$ 30,866.67	
3	CHS	15-08	Eligibility & Community Outreach Worker	\$ 18.62	\$ 19,361.89	4	F-T	50%	\$ 11,820.87	\$ 31,182.76	
4	CHS		Eligibility & Community Outreach Worker	\$ 17.73	\$ 18,439.20	4	F-T	50%	\$ 8,401.05	\$ 26,840.25	
5	CHS	15-06	Eligibility & Community Outreach Worker	\$ 18.00	\$ 18,720.00	4	F-T	50%	\$ 10,202.45	\$ 28,922.45	
6	CHS	15-07	Eligibility & Community Outreach Worker	\$ 17.73	\$ 9,220.74	4	P-T	50%	\$ 2,725.36	\$ 11,946.11	
6	CHS		Eligibility & Community Outreach Worker	\$ 17.73	\$ 36,878.40	4	F-T	100%	\$ 16,658.84	\$ 53,537.24	
7	CHS		Cook	\$ 16.12	\$ 33,529.60	3	PRN	100%	\$ 3,244.81	\$ 36,774.41	
	EMS	JE to EMS	PUBLIC HEALTH & SAFETY PARAMEDIC		\$ 75,000.00				\$ -	\$ 75,000.00	
9	CHS		Vacation/Sick/Retirement		\$ 5,585.00				\$ 427.25	\$ 6,012.25	
					\$ 326,011.38					\$ 102,060.29	\$ 428,071.67

\$ 326,011.38 #41020 - Salaries
 \$ 40,175.92 #42050 - Group Ins. 80%/20%
 \$ 37,717.63 #42030 - PERA 17.8%
 \$ 19,202.37 #42020 - FICA/Medicare 7.65%
 \$ 4,908.53 #42060 - Retiree Health 2%
 \$ 55.84 #42900 - Other Emp Benefits
\$ 428,071.67

Community Health Program

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

COMMUNITY HEALTH SERVICES

TRANSFERS & REVENUES:		FY 2024
5000-00-000-39998	TRANSFER IN-#1010 <i>General Fund</i>	\$ 80,443.00
TOTAL TRANSFERS:		\$ 80,443.00
5000-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 6,393.64
5000-99-000-31766	HEALTH EXCHANGE REIMB. - STATE	\$ 7,500.00
5000-99-000-34346	NMPCA - MEP - FEDERAL	\$ 77,621.00
FY 24 Revenues:		\$ 91,514.64
FY 23 Carryover:		\$ 237,078.48
Total Revenues:		\$ 328,593.12

COMMUNITY HEALTH SERVICES-NMPCA

EXPENSES:		FY 2024
5000-15-096-41020	FULL TIME SALARIES	\$ 44,959.00
5000-15-096-42020	F.I.C.A.	\$ 3,439.00
5000-15-096-42030	P.E.R.A.	\$ 8,003.00
5000-15-096-42050	GROUP INSURANCE	\$ 8,643.00
5000-15-096-42060	RETIREE HEALTH	\$ 899.00
5000-15-096-42900	OTHER EMPLOYEE BENEFITS	\$ 10.00
Total Salary & Benefits:		\$ 65,953.00
5000-15-096-46020	SUPPLIES NON CAPITAL	\$ 4,668.00
5000-15-096-44010	BUILDING REPAIRS/MAINTENANCE	\$ 4,000.00
5000-15-096-47040	TRAINING EXPENSE	\$ 3,000.00
Total Operations:		\$ 11,668.00
Total Expenses:		\$ 77,621.00

CHP-NMPCA

EXPENSES:		FY 2024
5000-15-185-46933	EDUCATIONAL MATERIALS	\$ 7,500.00
Total Expenses:		\$ 7,500.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Community Health - CHP/NMPCA #5000-15-096-Salary & Benefits										Grand Total
#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	CHS	15-03	Accounting Specialist	\$ 19.50	\$ 6,084.00	5	F-T	15%	\$ 3,605.33	\$ 9,689.33
2	CHS	15-04	Community Health Program Manager	\$ 33.53	\$ 12,553.63	4	F-T	18%	\$ 4,672.81	\$ 17,226.44
3	CHS	15-05	Eligibility & Community Outreach Worker	\$ 20.83	\$ 7,800.40	4	F-T	18%	\$ 3,103.73	\$ 10,904.13
4	CHS	15-07	Eligibility & Community Outreach Worker	\$ 17.73	\$ 3,688.30	4	P-T	20%	\$ 1,081.36	\$ 4,769.66
5	CHS	15-08	Eligibility & Community Outreach Worker	\$ 18.62	\$ 6,970.28	4	F-T	18%	\$ 4,255.51	\$ 11,225.79
6	CHS	15-06	Eligibility & Community Outreach Worker	\$ 18.00	\$ 7,862.40	4	F-T	21%	\$ 4,275.80	\$ 12,138.20
					\$ 44,959.01				\$ 20,994.54	\$ 65,953.55

\$ 44,959.01	#41020 - Salaries
\$ 8,643.17	#42050 - Group Ins. 80%/20%
\$ 8,002.70	#42030 - PERA 17.8%
\$ 3,439.36	#42020 - FICA/Medicare 7.65%
\$ 899.18	#42060 - Retiree Health 2%
\$ 10.12	#42900 - Other Emp Benefits
\$ 65,953.55	

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

CHP - COUNTY MATCH

EXPENSES:		FY 2024	
5000-15-168-41020	FULL TIME SALARIES	\$	46,704.00
5000-15-168-42020	F.I.C.A.	\$	3,573.00
5000-15-168-42030	P.E.R.A.	\$	8,313.00
5000-15-168-42050	GROUP INSURANCE	\$	10,559.00
5000-15-168-42060	RETIREE HEALTH	\$	934.00
5000-15-168-42900	OTHER EMPLOYEE BENEFITS	\$	13.00
Total Salary & Benefits:		\$	70,096.00
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
Total Operations:		\$	40,098.00
Total Department: CHP-COUNTY MATCH:		\$	110,194.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Community Services - CHP (County Match)										Grand Total
#5000-15-168-Salary & Benefits										TOTAL
#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	CHS	15-03	Accounting Specialist	\$ 19.50	\$ 4,056.00	5	F-T	10%	\$ 2,412.47	\$ 6,468.47
2	CHS	15-05	Eligibility & Community Outreach Worker	\$ 20.83	\$ 13,867.38	4	F-T	32%	\$ 5,873.23	\$ 19,740.61
3	CHS	15-07	Eligibility & Community Outreach Worker	\$ 17.73	\$ 5,531.76	4	P-T	30%	\$ 1,621.85	\$ 7,153.61
4	CHS	15-08	Eligibility & Community Outreach Worker	\$ 18.62	\$ 12,391.61	4	F-T	32%	\$ 7,565.36	\$ 19,956.96
5	CHS	15-06	Eligibility & Community Outreach Worker	\$ 18.00	\$ 10,857.60	4	F-T	29%	\$ 5,918.25	\$ 16,775.85
					<u>\$ 46,704.34</u>				<u>\$ 23,391.16</u>	<u>\$ 70,095.50</u>

\$ 46,704.34 #41020 - Salaries
 \$ 10,558.58 #42050 - Group Ins. 80%/20%
 \$ 8,313.37 #42030 - PERA 17.8%
 \$ 3,572.88 #42020 - FICA/Medicare 7.65%
 \$ 934.09 #42060 - Retiree Health 2%
 \$ 12.24 #42900 - Other Emp Benefits
\$ 70,095.50

Animal Shelter

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SC ANIMAL SHELTER SERVICES

REVENUE:		FY 2024
5060-00-000-39998	TRANSFER IN-#1010 General Fund	\$ 260,318.00
	Total Transfers:	\$ 260,318.00
5060-99-000-31658	ANIMAL SHELTER ADOPTION FEES	\$ 9,000.00
5060-99-000-31659	ANIMAL SHELTER IMPOUND FEES	\$ 1,500.00
5060-99-000-31710	ANIMAL SHELTER DONATIONS	\$ 6,000.00
5060-99-000-31800	ANIMAL SHELTER MISC REVENUE	\$ 1,000.00
5060-99-000-31940	ANIMAL SHELTER GRANT REVENUE	\$ 60,000.00
	FY 24 Revenues:	\$ 77,500.00
	FY 23 Carryover:	\$ 117,236.08
	Total Revenues:	\$ 455,054.08

ANIMAL SHELTER SERVICES

EXPENSES:		FY 2024
5060-15-138-41020	FULL TIME SALARIES	\$ 137,325.00
5060-15-138-41050	OVERTIME PAY	\$ 4,000.00
5060-15-138-42020	F.I.C.A.	\$ 10,812.00
5060-15-138-42030	P.E.R.A.	\$ 24,088.00
5060-15-138-42050	GROUP INSURANCE	\$ 26,084.00
5060-15-138-42060	RETIREE HEALTH	\$ 2,707.00
5060-15-138-42900	OTHER EMPLOYEE BENEFITS	\$ 38.00
	Total Salary & Benefits:	\$ 205,054.00
5060-15-138-43046	EMERGENCY VET CARE - GRANT	\$ 10,000.00
5060-15-138-43056	ANIMAL FOOD COSTS	\$ 60,000.00
5060-15-138-44042	CLEANING SUPPLIES	\$ 4,000.00
5060-15-138-45030	PROFESSIONAL SERVICES	\$ 95,000.00
5060-15-138-45032	ANIMAL MEDICAL COSTS	\$ 65,000.00
5060-15-138-46020	SUPPLIES - NON CAPITAL	\$ 15,000.00
5060-15-138-46040	UNIFORMS	\$ 1,000.00
5060-15-138-47040	TRAINING EXPENSE	\$ -
	Total Operations:	\$ 250,000.00
	Total Expenses:	\$ 455,054.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

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

										Grand Total
#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	C S	15-103	Animal Care Associate (Full-Time)	\$ 16.12	\$ 33,529.60	3	F-T	100%	\$ 22,215.94	\$ 55,745.54
2	C S	15-104	Animal Care Associate (Full-Time)	\$ 16.70	\$ 34,736.00	3	F-T	100%	\$ 9,544.23	\$ 44,280.23
3	C S	15-108	Animal Care Associate (GRANT FUNDED F-T)	\$ 16.12	\$ 33,529.60	3	F-T	100%	\$ 9,213.08	\$ 42,742.68
4	CS	NEW EMPLOYESS FY 24		\$ 16.12	\$ 33,529.60	3	F-T	100%	\$ 22,294.94	\$ 55,824.54
*			Vacation & Sick		\$ 2,000.00				\$ 153.00	\$ 2,153.00
			Overtime		\$ 4,000.00				\$ 306.00	\$ 4,306.00
					\$ 141,324.80				\$ 63,727.18	\$ 205,051.98

\$ 137,324.80 #41020 - F-T Salaries
 \$ 4,000.00 #41050 - Overtime
 \$ 10,811.35 #42020 - FICA/Medicare 7.65%
 \$ 24,087.81 #42030 - PERA 17.80%
 \$ 26,083.72 #42050 - Group Ins. 80%/20%
 \$ 2,706.50 #42060 - Retiree Health 2%
 \$ 37.80 #42900 - Other Emp Benefits
\$ 205,051.98

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

COMMUNITY SERVICES - GRANTS

TRANSFERS & REVENUES:		FY 2024
5100-00-000-39999	TRANSFER OUT	\$ -
TOTAL TRANSFERS:		\$ -
5100-99-000-30010	ACCTS RECV - PREV FISCAL YEAR	\$ -
5100-99-000-31940	GRANT - NMDOH	\$ 12,952.00
5100-99-000-35051	CDC/KELLOGG - Other	\$ 50,000.00
FY 24 Revenues:		\$ 62,952.00
FY 23 Carryover:		\$ 85,755.01
Total Revenues:		\$ 148,707.01

COMMUNITY SERVICES - GRANTS

EXPENSES:		FY 2024
5100-15-192-43046	CDC/KELLOGG - Other	\$ 50,000.00
5100-15-192-45030	PROFESSIONAL SERVICES	\$ 98,707.00
5100-15-192-46010	OFFICE SUPPLIES	\$ -
Total Expenses:		\$ 148,707.00

DWI Program
&
Permanent Supportive
Housing

SANDOVAL COUNTY
FY 24 FINAL BUDGETS

DWI-JUVENILE CONTINUUM

TRANSFERS & REVENUES:		FY 2024
2351-00-000-39998	TRANSFER IN-#1010 General Fund	\$ 48,071.00
	Total Transfers:	\$ 48,071.00
2351-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ -
2351-99-000-31940	GRANT INCOME-State	\$ 321,502.00
	FY 24 Revenues:	\$ 321,502.00
	FY 23 Carryover:	\$ 14,563.96
	Total Revenues:	\$ 384,136.96

DWI-JUVENILE CONTINUUM

EXPENSES:		FY 2024
2351-15-045-41020	FULL TIME SALARIES	\$ 34,212.00
	Total Salary & Benefits:	\$ 34,212.00
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:	\$ 321,502.00

JJC-COUNTY MATCH

EXPENSES:		FY 2024
2351-15-194-41020	FULL TIME SALARIES	\$ 8,553.00
2351-15-194-42020	F.I.C.A.	\$ 3,272.00
2351-15-194-42030	P.E.R.A.	\$ 7,612.00
2351-15-194-42050	GROUP INSURANCE	\$ 477.00
2351-15-194-42060	RETIREE HEALTH	\$ 856.00
2351-15-194-42900	OTHER EMPLOYEE BENEFITS	\$ 10.00
	Total Salary & Benefits:	\$ 20,780.00
2351-15-194-43020	MILEAGE & PER DIEM	\$ 250.00
2351-15-194-43030	GASOLINE	\$ 250.00
2351-15-194-44040	VEHICLE MAINTENANCE	\$ 1,000.00
2351-15-194-45030	PROFESSIONAL SERVICES	\$ 30,000.00
2351-15-194-46010	OFFICE SUPPLIES	\$ 1,000.00
2351-15-194-47040	TRAINING EXPENSES	\$ 1,000.00
2351-15-194-47080	PRINTING & PUBLISHING	\$ 150.00
2351-15-194-47141	REGISTRATION FEES/MEMBER DUES	\$ 350.00
2351-15-194-47150	TELEPHONE	\$ 600.00
2351-15-194-47214	COPY MACHINE LEASE	\$ 1,000.00
	Total Operations:	\$ 35,600.00
	Total Expenses:	\$ 56,380.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

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

#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	DWI	15-21	Juvenile Continuum <i>Facilitator</i>	\$ 20.56	\$34,211.84	6	F-T	80%	\$ -	\$34,211.84
									\$ -	\$34,211.84

\$	34,212	#41020 - Salaries
\$	-	#42050 - Group Ins. 80%/20%
\$	-	#42030 - PERA 17.8%
\$	-	#42020 - FICA/Medicare 7.65%
\$	-	#42060 - Retiree Health 2%
\$	-	#42900 - Other Emp Benefits
\$	34,211.84	

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

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

#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	DWI	15-21	Juvenile Continuum <i>Facilitator</i>	\$ 20.56	\$8,552.96	6	F-T	20%	\$ 12,224.98	\$20,777.94
									\$12,224.98	\$20,777.94

\$	8,552.96	#41020 - Salaries
\$	476.84	#42050 - Group Ins. 80%/20%
\$	7,612.13	#42030 - PERA 17.8%
\$	3,271.51	#42020 - FICA/Medicare 7.65%
\$	855.30	#42060 - Retiree Health 2%
\$	9.20	#42900 - Other Emp Benefits
\$	20,777.94	

SANDOVAL COUNTY
FY 24 FINAL BUDGETS

DWI GRANT

TRANSFERS & REVENUES:		FY 2024
5020-00-000-39998	TRANSFER IN	\$ -
Total Transfers:		\$ -
5020-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 239,024.42
5020-99-000-31682	COMPLIANCE PROBATION FEES-Misc.	\$ 40,000.00
5020-99-000-31683	D.W.I. SCREENING FEES-Misc	\$ 9,945.00
5020-99-000-31684	TREATMENT BOOKS	\$ 5,000.00
5020-99-000-31685	JUVENILE ADJUDICATION GRANT-State	\$ 12,000.00
5020-99-000-34046	CDWI-TSD (Dept. of Transportation) State	\$ 26,960.00
5020-99-000-34048	TSD-UAD- State	\$ 40,100.00
5020-99-000-34052	NM DFA-DWI PROGRAM GRANT-B-State	\$ 299,329.25
5020-99-000-34054	NM DFA-DWI DETOX GRANT-State	\$ 150,000.00
5020-99-000-34060	NM DFA-DWI DISTRIBUTION GRANT-State	\$ 655,721.00
FY 24 Revenues:		\$ 1,478,079.67
FY 23 Carryover:		\$ 315,085.06
Total Revenues:		\$ 1,793,164.73

DWI PROGRAM BUDGET SUMMARY:

5020-15-111	DWI DETOXIFICATION GRANT	\$ 150,000.00
5020-15-112	COMPLIANCE PROBATION FEES	\$ 40,000.00
5020-15-113	DWI-COUNTY MATCH	\$ 240,226.00
5020-15-115	DWI PROGRAM GRANT B	\$ 299,329.00
5020-15-116	CDWI-TSB	\$ 26,960.00
5020-15-117	DWI SCREENING FEE	\$ 9,945.00
5020-15-118	DISTRIBUTION GRANT	\$ 655,721.00
5020-15-170	TEXT WORKBOOK FEES	\$ 5,000.00
5020-15-177	UAD-TSD	\$ 40,100.00
5020-15-189	DWI JUVENILE ADJUDICATION GRANT	\$ 12,000.00
Total Fund Expenses:		\$ 1,479,281.00

DWI DETOXIFICATION GRANT

EXPENSES:		FY 2024
5020-15-111-41020	FULL TIME SALARIES	\$ 95,219.00
5020-15-111-42020	F.I.C.A.	\$ 7,284.00
5020-15-111-42030	P.E.R.A.	\$ 16,949.00
5020-15-111-42050	GROUP INSURANCE	\$ 12,690.00
5020-15-111-42060	RETIREE HEALTH	\$ 1,904.00
5020-15-111-42900	OTHER EMPLOYEE BENEFITS	\$ 15.00
Total Salary & Benefits:		\$ 134,061.00
5020-15-111-45902	CONTRACT/ADULT TREATMENT	\$ 15,939.00
Total Expenses:		\$ 150,000.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

D.W.I Prevention

#5020-15-111-Salary & Benefits

#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	DWI	15-25	Clinical Supervisor/Mental Health C	\$ 27.19	\$25,449.84	8	F-T	45%	\$ 9,928.34	\$35,378.18
2	DWI	15-100	Court Compliance Scheduling Coord	\$ 19.99	\$10,394.80	5	F-T	25%	\$ 6,232.88	\$16,627.68
3	DWI	15-12	Clinical Mental Health Counselor	\$ 32.62	\$33,924.80	8	F-T	50%	\$ 12,654.45	\$46,579.25
4	DWI	15-106	Clinical Mental Health Counselor	\$ 27.19	\$25,449.84	8	F-T	45%	\$ 10,026.58	\$35,476.42
									\$ 38,842.25	\$134,061.53

SANDOVAL COUNTY
FY 24 FINAL BUDGETS

COMPLIANCE PROBATION FEES

EXPENSES:		FY 2024	
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

EXPENSES:		FY 2024	
5020-15-113-41020	FULL TIME SALARIES	\$	130,926.00
5020-15-113-42020	F.I.C.A.	\$	10,016.00
5020-15-113-42030	P.E.R.A.	\$	23,305.00
5020-15-113-42050	GROUP INSURANCE	\$	30,090.00
5020-15-113-42060	RETIREE HEALTH	\$	2,619.00
5020-15-113-42900	OTHER EMPLOYEE BENEFITS	\$	20.00
Total Salary & Benefits:		\$	196,976.00
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	\$	1,000.00
5020-15-113-47214	COPY MACHINE LEASE/MAINT EXP	\$	3,000.00
Total Operations:		\$	43,250.00
Total Expenses:		\$	240,226.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

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

										Grand Total
#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	DWI	15-18	Manager-DWI/Prev. Prog.	\$ 35.96	\$56,097.60	10	F-T	75%	\$ 20,454.05	\$76,551.65
2	DWI	15-100	Court Compliance Scheduling Coord	\$ 19.99	\$8,315.84	6	F-T	20%	\$ 14,849.66	\$23,165.50
3	DWI	15-26	Accountant	\$ 27.19	\$56,555.20	8	F-T	100%	\$ 21,961.58	\$78,516.78
4	DWI	15-19	Administrative Assistant (contract-g	\$ 17.73	\$9,957.17	4	F-T	27%	\$ 8,784.35	\$18,741.51
					\$130,925.81				\$ 66,049.64	\$196,975.44

#41020 - Salaries	\$ 130,925.81
#42050 - Group Ins. 80%/20%	\$ 30,090.08
#42030 - PERA 17.8%	\$ 23,304.79
#42020 - FICA/Medicare 7.65%	\$ 10,015.82
#42060 - Retiree Health 2%	\$ 2,618.52
#42900 - Other Emp Benefits	\$ 20.42
	\$ 196,975.44

SANDOVAL COUNTY
FY 24 FINAL BUDGETS

DWI PROGRAM GRT B

EXPENSES:		FY 2024
5020-15-115-41020	FULL TIME SALARIES	\$ 123,317.00
5020-15-115-42020	F.I.C.A.	\$ 9,434.00
5020-15-115-42030	P.E.R.A.	\$ 21,950.00
5020-15-115-42050	GROUP INSURANCE	\$ 13,606.00
5020-15-115-42060	RETIREE HEALTH	\$ 2,466.00
5020-15-115-42900	OTHER EMPLOYEE BENEFITS	\$ 19.00
Total Salary & Benefits:		\$ 170,792.00
5020-15-115-43030	GASOLINE	\$ 332.00
5020-15-115-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 332.00
5020-15-115-45030	PROFESSIONAL SERVICES	\$ 102,000.00
5020-15-115-46010	OFFICE SUPPLIES	\$ 1,500.00
5020-15-115-46020	SUPPLIES-NON CAPITAL	\$ 3,500.00
5020-15-115-46928	DRUG TESTING FEES	\$ 1,000.00
5020-15-115-46933	EDUCATIONAL MATERIALS	\$ 5,000.00
5020-15-115-47080	PRINTING AND PUBLISHING	\$ 3,000.00
5020-15-115-47141	REGISTRATION FEES/MEMBER DUES	\$ 150.00
5020-15-115-47150	TELEPHONE	\$ 1,200.00
5020-15-115-47211	MULTI-LINE/LIABILITY	\$ 10,423.00
5020-15-115-47214	COPY MACHINE LEASE/MAINT EXP	\$ 100.00
Total Operations:		\$ 128,537.00
Total Expenses:		\$ 299,329.00

CDWI - TSB

EXPENSES:		FY 2024
5020-15-116-45906	CONTRACT/ENFORCEMENT	\$ 26,960.00
Total Expenses:		\$ 26,960.00

DWI SCREENING FEE

EXPENSES:		FY 2024
5020-15-117-41020	FULL TIME SALARIES	\$ 6,237.00
5020-15-117-42020	F.I.C.A.	\$ 477.00
5020-15-117-42030	P.E.R.A.	\$ 1,079.00
5020-15-117-42050	GROUP INSURANCE	\$ 2,026.00
5020-15-117-42060	RETIREE HEALTH	\$ 125.00
5020-15-117-42900	OTHER EMPLOYEE BENEFITS	\$ 1.00
Total Expenses:		\$ 9,945.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

DWI Program Grant B

#5020-15-115-Salary & Benefits

										Grand Total
#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	DWI	15-112	Clinical Mental Health Counselor	\$ 27.19	\$ 31,105.36	8	F-T	55%	\$ 12,119.16	\$ 43,224.52
2	DWI	15-15	Clinical Mental Health Counselor	Frozen for FY24	\$ -	8	F-T	100%	\$ -	\$ -
3	DWI	15-18	Manager-DWI/Prev. Prog.	\$ 35.96	\$ 18,699.20	10	F-T	25%	\$ 6,818.02	\$ 25,517.22
4	DWI	15-12	Clinical Mental Health Counselor	\$ 32.62	\$ 33,924.80	8	F-T	50%	\$ 12,654.45	\$ 46,579.25
5	DWI	15-106	Clinical Mental Health Counselor	\$ 27.19	\$ 31,105.36	8	F-T	55%	\$ 3,837.03	\$ 43,151.91
6	DWI	15-19	Administrative Assistant (contract-g	\$ 17.73	\$ 8,482.03	4	F-T	23%	\$ 47,475.21	\$ 12,319.07
				\$123,316.75		4			\$ 82,903.86	\$ 170,791.96

#41020 - Salaries	\$ 123,316.75
#42050 - Group Ins. 80%/20%	\$ 13,605.62
#42030 - PERA 17.8%	\$ 21,950.38
#42020 - FICA/Medicare 7.65%	\$ 9,433.73
#42060 - Retiree Health 2%	\$ 2,466.34
#42900 - Other Emp Benefits	\$ 19.14
	\$ 170,791.96

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

DWI Screening Fees

#5020-15-117-Salary & Benefits

										Grand Total
#	Dept	Position	Position Title	FY 2023 Salary	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	DWI	15-100	Court compliance Scheduling Coordir	\$ 19.9900	\$6,236.88	5	F-T	15%	\$ 3,708.54	\$ 9,945.42
										\$ 3,708.54
										\$ 9,945.42

#41020 - Salaries	\$ 6,236.88
#42050 - Group Ins. 80%/20%	\$ 2,026.32
#42030 - PERA 17.8%	\$ 1,078.98
#42020 - FICA/Medicare 7.65%	\$ 477.12
#42060 - Retiree Health 2%	\$ 124.74
#42900 - Other Emp Benefits	\$ 1.38
	\$ 9,945.42

SANDOVAL COUNTY
FY 24 FINAL BUDGETS

DISTRIBUTION GRANT

EXPENSES:		FY 2024
5020-15-118-41020	FULL TIME SALARIES	\$ 287,520.00
5020-15-118-42020	F.I.C.A.	\$ 21,995.00
5020-15-118-42030	P.E.R.A.	\$ 51,179.00
5020-15-118-42050	GROUP INSURANCE	\$ 50,066.00
5020-15-118-42060	RETIREE HEALTH	\$ 5,750.00
5020-15-118-42900	OTHER EMPLOYEE BENEFITS	\$ 54.00
Total Salary & Benefits:		\$ 416,564.00
5020-15-118-43030	GASOLINE	\$ 400.00
5020-15-118-45030	PROFESSIONAL SERVICES	\$ 156,041.00
5020-15-118-45906	CONTRACT/ENFORCEMENT	\$ 57,206.00
5020-15-118-46010	OFFICE SUPPLIES	\$ 3,000.00
5020-15-118-46020	SUPPLIES-NON CAPITAL	\$ 3,610.00
5020-15-118-46928	DRUG TESTING	\$ 6,000.00
5020-15-118-46933	EDUCATIONAL MATERIALS	\$ 3,600.00
5020-15-118-47040	TRAINING EXPENSE	\$ 1,500.00
5020-15-118-47080	PRINTING AND PUBLISHING	\$ 4,300.00
5020-15-118-47150	TELEPHONE	\$ 2,000.00
5020-15-118-47214	COPY MACHINE LEASE/MAINT EXP	\$ 1,500.00
Total Operations:		\$ 239,157.00
Total Expenses:		\$ 655,721.00

TEXT WORKBOOK FEES

EXPENSES:		FY 2024
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-TSD

EXPENSES:		FY 2024
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

EXPENSES:		FY 2024
5020-15-189-45030	PROFESSIONAL SERVICES	\$ 12,000.00
Total Expenses:		\$ 12,000.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2023

Distribution Grant - DWI P1**#5020-15-118-Salary & Benefits**

Grand Total

#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	DWI	15-14	Court Compliance Officer	\$ 20.56	\$42,764.80	32	F-T	100%	\$ 25,256.96	\$68,021.76
2	DWI	15-13	Court Compliance Officer	\$ 21.93	\$45,614.40	32	F-T	100%	\$ 23,010.95	\$68,625.35
3	DWI	15-23	Court Compliance Officer	\$ 28.78	\$59,862.40	32	F-T	100%	\$ 23,044.65	\$82,907.05
4	DWI	15-24	Accreditation Mngr/Court Compliance	\$ 28.10	\$58,448.00	40	F-T	100%	\$ 34,779.94	\$93,227.94
5	DWI	15-105	Preventionist (grant funded)	\$ 22.00	\$45,760.00	29	F-T	100%	\$ 12,599.18	\$58,359.18
6	DWI	15-19	Administrative Assistant (contract-g)	\$ 17.73	\$18,439.20	28	F-T	50%	\$ 5,311.60	\$23,750.80
7	DWI	15-100	Court Compliance Scheduling Coord	\$ 19.99	\$16,631.68	31	F-T	40%	\$ 5,040.92	\$21,672.60
					<u>\$287,520.48</u>				<u>\$129,044.20</u>	<u>\$416,564.68</u>

#41020 - Salaries	\$ 287,520.48
#42050 - Group Ins. 80%/20%	\$ 50,065.55
#42030 - PERA 17.3%	\$ 51,178.65
#42020 - FICA/Medicare 7.65%	\$ 21,995.32
#42060 - Retiree Health 2%	\$ 5,750.41
#42900 - Other Emp Benefits	\$ 54.28
	<u>\$ 416,564.68</u>

SANDOVAL COUNTY
FY 24 FINAL BUDGETS

PERMANENT SUPPORTIVE HOUSING PROGRAM

TRANSFERS & REVENUES:		FY 2024
5050-00-000-39998	TRANSFER IN - #1010 General Fund	\$ 120,493.00
Total Transfers:		\$ 120,493.00
5050-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 80,997.15
5050-99-000-31764	PSH-RIO RANCHO CDBG-Federal	\$ 16,500.00
5050-99-000-31939	PSH-MFA COC GRANT-State	\$ 20,698.00
5050-99-000-31940	PSH-NMCEH-Misc	\$ 2,900.00
5050-99-000-35012	PSH-Grant B - Federal	\$ 112,809.00
5050-99-000-35014	PSH GRANT A - Federal	\$ 214,095.00
FY 24 Revenues:		\$ 447,999.15
FY 23 Carryover:		\$ 0.69
Total Revenues:		\$ 568,492.84

PERMANENT SUPPORTIVE HOUSEING SUMMARY:

5050-15-121	PSH-GRANT A	\$214,095.00
5050-15-160	PSH-GRANT B	\$112,809.00
5050-15-182	COUNTY SHELTER PLUS CARE	\$144,219.00
5050-15-196	PSH-FMA COC GRANT	\$20,698.00
5050-15-197	PSH RIO RANCHO CDBG	\$16,500.00
5050-15-198	NMCEH	\$2,900.00
TOTAL BUDGETED EXPENSES:		\$511,584.00

PSH-GRANT A (HUD)

EXPENSES:		FY 2024
5050-15-121-44001	REFUNDS & REIMBURSEMENTS-ADMIN	\$ 11,151.00
5050-15-121-45908	EXPENDITURES	\$ 202,944.00
Total Expenses:		\$ 214,095.00

PSH - GRANT B (HUD)

EXPENSES:		FY 2024
5050-15-160-44001	REFUNDS & REIMBURSEMENTS	\$ 5,685.00
5050-15-160-45908	EXPENDITURES	\$ 107,124.00
Total Expenses:		\$ 112,809.00

SANDOVAL COUNTY
FY 24 FINAL BUDGETS

COUNTY SHELTER PLUS CARE

EXPENSES:		FY 2024
5050-15-182-41020	FULL TIME SALARIES	\$ 22,212.00
5050-15-182-42020	F.I.C.A	\$ 1,700.00
5050-15-182-42030	P.E.R.A.	\$ 3,954.00
5050-15-182-42050	GROUP INSURANCE	\$ 3,259.00
5050-15-182-42060	RETIREE HEALTH	\$ 445.00
5050-15-182-42900	OTHER EMPLOYEE BENEFITS	\$ 5.00
Total Salary & Benefits:		\$ 31,575.00
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
Total Operations:		\$ 112,644.00
Total Expenses:		\$ 144,219.00

PSH-MFA COC GRANT

EXPENSES:		FY 2024
5050-15-196-41020	FULL TIME SALARIES	\$ 14,755.00
5050-15-196-42020	F.I.C.A.	\$ 1,112.00
5050-15-196-42030	PERA	\$ 2,588.00
5050-15-196-42050	GROUP INSURANCE	\$ 1,949.00
5050-15-196-42060	RETIREE HEALTH	\$ 291.00
5050-15-196-42900	OTHER EMPLOYEE BENEFITS	\$ 3.00
Total Expenses:		\$ 20,698.00

PSH-RIO RANCHO CDBG

EXPENSES:		FY 2024
5050-15-197-41020	FULL TIME SALARIES	\$ 11,713.00
5050-15-197-42020	FICA	\$ 896.00
5050-15-197-42030	P.E.R.A.	\$ 2,085.00
5050-15-197-42050	GROUP INSURANCE	\$ 1,570.00
5050-15-197-42060	RETIREE HEALTH	\$ 234.00
5050-15-197-42900	OTHER EMPLOYEE BENEFITS	\$ 2.00
Total Expenses:		\$ 16,500.00

NMCEH GRANT

EXPENSES:		FY 2024
5050-15-198-46936	PROGRAM SUPPORT	\$ 2,900.00
Total Expenses:		\$ 2,900.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Permanent Supportive Housing Program-DWI**#5050-15-182-Salary & Benefits**

										Grand Total
#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	DWI	15-17	Program Manager	\$ 23.30	\$22,211.05	42	F-T	46%	\$ 9,359.31	\$31,570.36
									\$9,359.31	\$31,570.36

#41020 - Salaries	\$	22,211.05
#42050 - Group Ins. 80%/20%	\$	3,258.16
#42030 - PERA 17.8%	\$	3,953.57
#42020 - FICA/Medicare 7.65%	\$	1,699.15
#42060 - Retiree Health 2%	\$	444.22
#42900 - Other Emp Benefits	\$	4.22
	\$	31,570.36

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Permanent Supportive Housing Program-DWI**#5050-15-196-Salary & Benefits**

										Grand Total
#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	DWI	15-17	Program Manager	\$ 23.30	\$14,539.20	42	F-T	30%	\$ 5,942.60	\$20,481.80
										\$20,481.80

#41020 - Salaries	\$	14,539.20
#42050 - Group Ins. 80%/20%	\$	1,948.83
#42030 - PERA 17.8%	\$	2,587.98
#42020 - FICA/Medicare 7.65%	\$	1,112.25
#42060 - Retiree Health 2%	\$	290.78
#42900 - Other Emp Benefits	\$	2.76
	\$	20,481.80

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

RRCDBG-PSH Program-DWI**#5050-15-197-Salary & Benefits**

										Grand Total
#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	DWI	15-17	Program Manager	\$ 23.30	\$12,116.00	42	F-T	25%	\$ 4,952.17	\$17,068.17
									\$4,952.17	\$17,068.17

#41020 - Salaries	\$	12,116.00
#42050 - Group Ins. 80%/20%	\$	1,624.03
#42030 - PERA 17.8%	\$	2,156.65
#42020 - FICA/Medicare 7.65%	\$	926.87
#42060 - Retiree Health 2%	\$	242.32
#42900 - Other Emp Benefits	\$	2.30
	\$	17,068.17

Senior Program

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

PENA BLANCA COMM CTR

General Fund - EXPENSES		FY 2024	
1010-15-024-41020	FULL TIME SALARIES	\$	59,685.00
1010-15-024-41030	PART-TIME SALARIES	\$	15,000.00
1010-15-024-42020	F.I.C.A.	\$	5,713.00
1010-15-024-42030	P.E.R.A.	\$	10,624.00
1010-15-024-42050	GROUP INSURANCE	\$	16,709.00
1010-15-024-42060	RETIREE HEALTH	\$	1,494.00
1010-15-024-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
Total Salary & Benefits:		\$	109,244.00
1010-15-024-43030	GASOLINE	\$	1,000.00
1010-15-024-44010	BUILDING REPAIRS/MAINTENANCE	\$	4,100.00
1010-15-024-44020	MAINTENANCE CONTRACTS	\$	6,000.00
1010-15-024-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	1,000.00
1010-15-024-44042	CLEANING SUPPLIES	\$	800.00
1010-15-024-44044	SR. CENTER REPAIRS	\$	1,500.00
1010-15-024-46010	OFFICE SUPPLIES	\$	1,200.00
1010-15-024-46020	SUPPLIES-NON CAPITAL	\$	500.00
1010-15-024-46934	PROGRAM DEVELOPMENT	\$	5,000.00
1010-15-024-47080	PRINTING & PUBLISHING	\$	100.00
1010-15-024-47150	TELEPHONE	\$	3,200.00
1010-15-024-47160	ELECTRICITY	\$	5,000.00
1010-15-024-47161	HEATING/GAS	\$	10,000.00
1010-15-024-47162	WATER	\$	2,200.00
1010-15-024-47214	COPIER LEASE/MAINT EXPENSE	\$	6,300.00
Total Operations:		\$	47,900.00
Total Expenses:		\$	157,144.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

General Fund - Pena Blanca Community Center

#1010-15-024-Salary & Benefits

Grand Total

#	Dept	Position	Position Title	Hrs	FY 24 Salary Rate	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	CS	15-62	Community Services Program Assistant	80	\$ 17.73	\$ 36,880.69	20	F-T	100%	\$ 23,243.19	\$ 60,123.88
2	CS	15-101	Site Supervisor - PB/COCHITI	80	\$ 21.93	\$ 22,803.98	30	F-T	50%	\$ 9,867.94	\$ 32,671.92
			PRN Recreation Aide		\$ 12.00	\$ 9,000.00	17			\$ 868.50	\$ 9,868.50
			PRN Recreation Aide		\$ 12.00	\$ 6,000.00	17			\$ 579.00	\$ 6,579.00
						<u>\$ 74,684.66</u>				<u>\$ 34,558.63</u>	<u>\$ 109,243.29</u>

#41020 - Salaries	\$	59,684.66
#41030 - PT Salaries	\$	15,000.00
#42050 - Group Ins. 80%/20%	\$	16,709.29
#42030 - PERA 17.3%	\$	10,623.87
#42020 - FICA/Medicare 7.65%	\$	5,713.38
#42060 - Retiree Health 2%	\$	1,493.69
#42900 - Other Emp Benefits	\$	18.40
		<u>\$109,243.29</u>

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SENIOR SUPPORT PROGRAM

TRANSFERS & REVENUES:

		FY 2024
5250-00-000-39998	TRANSFER IN-#1010 General Fund	\$ 2,442,286.00
FY 24 Revenues:		\$ 2,442,286.00
FY 23 Carryover:		\$ 594,948.45
Total Revenues:		\$ 3,037,234.45

SENIOR SUPPORT PROGRAM

EXPENSES:

		FY 2024
5250-15-124-41020	FULL TIME SALARIES	\$ 1,597,884.00
5250-15-124-42020	F.I.C.A.	\$ 122,238.00
5250-15-124-42030	P.E.R.A.	\$ 282,643.00
5250-15-124-42050	GROUP INSURANCE	\$ 303,466.00
5250-15-124-42060	RETIREE HEALTH	\$ 31,758.00
5250-15-124-42900	OTHER EMPLOYEE BENEFITS	\$ 427.00
Total Salary & Benefits:		\$ 2,338,416.00
5250-15-124-43020	MILEAGE & PER DIEM	\$ 6,000.00
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	\$ 300,000.00
5250-15-124-46012	KITCHEN SUPPLIES	\$ 45,000.00
5250-15-124-46015	FOOD PACKAGING	\$ 36,500.00
5250-15-124-46020	SUPPLIES-NON CAPITAL	\$ 6,500.00
5250-15-124-46040	UNIFORMS	\$ 4,000.00
5250-15-124-46934	PROGRAM DEVELOPMENT	\$ 8,000.00
5250-15-124-47040	TRAINING EXPENSE	\$ 5,500.00
5250-15-124-47065	SR OLYMPICS INSURANCE	\$ 1,500.00
5250-15-124-47080	PRINTING AND PUBLISHING	\$ 1,200.00
5250-15-124-47141	REGISTRATION OR DUES	\$ 3,500.00
5250-15-124-47150	TELEPHONE	\$ 29,000.00
5250-15-124-47160	ELECTRICITY	\$ 30,000.00
5250-15-124-47161	HEATING/GAS	\$ 30,000.00
5250-15-124-47162	WATER	\$ 10,000.00
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	\$ 50,000.00
5250-15-124-47219	EMPLOYEE BACKGROUND CHECKS	\$ 2,000.00
Total Operations:		\$ 698,818.00
Total Expenses:		\$ 3,037,234.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Community Services - Senior Support Program											Grand Total
#5250-15-124 - Salary & Benefits											TOTAL
#	Dept	Position	Position Title	Hrs	FY 24 Salary Rate	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	
1	SRS	15-28	Driver/Scheduler / Admin	80	\$ 16.12	\$ 30,847.23	19	F-T	92%	\$ 9,452.92	\$ 40,300.15
2	SRS	15-30	Site Supervisor/Bernalillo	80	\$ 21.93	\$ 18,701.90	30	F-T	41%	\$ 8,088.67	\$ 26,790.57
3	SRS	15-31	Cook/Bernalillo	80	\$ 16.12	\$ 11,064.77	22	F-T	33%	\$ 5,210.45	\$ 16,275.22
4	SRS	15-32	HD Driver/Pena Blanca (.50FTE)	60	\$ 15.02	\$ 18,042.02	19	P-T	77%	\$ 4,990.65	\$ 23,032.67
5	SRS	15-33	Office Assistant - RR (.75FTE)	60	\$ 14.65	\$ 16,226.34	21	P-T	71%	\$ 4,484.11	\$ 20,710.45
6	SRS	15-35	Driver / Rio Rancho	80	\$ 17.58	\$ 28,521.79	19	F-T	78%	\$ 12,841.11	\$ 41,362.90
7	SRS	15-39	Cook -Rio Rancho	80	\$ 16.12	\$ 22,129.54	22	F-T	66%	\$ 10,107.05	\$ 32,236.59
8	SRS	15-36	Custodian/Driver - Placitas(.75FTE)	60	\$ 14.65	\$ 17,597.58	19	P-T	77%	\$ 4,874.66	\$ 22,472.24
9	SRS	15-38	Cook/Cuba	80	\$ 16.12	\$ 25,817.79	22	F-T	77%	\$ 11,998.37	\$ 37,816.16
10	SRS	15-94	Program Assistant / Corrales	80	\$ 16.12	\$ 25,817.79	20	F-T	77%	\$ 7,094.07	\$ 32,911.86
11	SRS	15-97	Corrales - Cook Aide (.50FTE)	40	\$ 14.65	\$ 12,645.88	17	P-T	83%	\$ 3,478.93	\$ 16,124.81
12	SRS	15-40	Program Assistant/Placitas	80	\$ 16.12	\$ 23,806.02	21	F-T	71%	\$ 11,138.38	\$ 34,944.39
13	SRS	15-41	Site Supervisor / Cuba	80	\$ 20.56	\$ 34,639.49	30	F-T	81%	\$ 14,819.95	\$ 49,459.44
14	SRS	15-42	Homemaker/Jemez	80	\$ 19.05	\$ 31,302.96	15	F-T	79%	\$ 13,862.07	\$ 45,165.03
15	SRS	15-43	Driver/Custodian/Cuba	60	\$ 19.30	\$ 22,581.00	19	F-T	75%	\$ 6,857.66	\$ 29,438.66
16	SRS	15-44	Driver/Custodian-Jemez	80	\$ 16.48	\$ 27,765.50	19	F-T	81%	\$ 12,837.01	\$ 40,602.51
17	SRS	15-45	Driver/Bernalillo (.50 FTE)	40	\$ 14.65	\$ 12,493.52	19	P-T	82%	\$ 18,838.58	\$ 31,332.10
18	SRS	15-47	Driver/Custodian/Corrales	80	\$ 14.65	\$ 23,463.44	19	P-T	77%	\$ 11,383.73	\$ 34,847.17
19	SRS	15-48	Driver/PB/Bernalillo-Admin (.75 FTE)	60	\$ 14.65	\$ 19,654.44	19	P-T	86%	\$ 5,403.06	\$ 25,057.50
20	SRS	15-49	Frail & Elderly Program Manager 7/22,	80	\$ 35.34	\$ 33,078.24	42	F-T	45%	\$ 14,952.95	\$ 48,031.19
21	SRS	15-68	Site Supervisor/Placitas	80	\$ 22.61	\$ 35,741.89	30	F-T	76%	\$ 10,018.70	\$ 45,760.59
22	SRS	15-51	Homemaker/Frail & Elderly	80	\$ 16.85	\$ 26,636.48	15	F-T	76%	\$ 12,159.31	\$ 38,795.79
23	SRS	15-53	F&E Case Manager	80	\$ 23.40	\$ 35,043.84	31	F-T	72%	\$ 14,397.14	\$ 49,440.98
24	SRS	15-55	Driver/Cuba (.75 FTE)	60	\$ 19.05	\$ 21,396.96	19	P-T	72%	\$ 10,621.30	\$ 32,018.26
25	SRS	15-57	Cook / Bernalillo	80	\$ 16.93	\$ 20,072.21	17	F-T	57%	\$ 9,388.12	\$ 29,460.33
26	SRS	15-58	Accounting Specialist Sr	80	\$ 28.78	\$ 35,917.44	33	F-T	60%	\$ 13,721.65	\$ 49,639.09
27	SRS	15-61	Homemaker/Cuba	80	\$ 19.05	\$ 31,699.20	15	F-T	80%	\$ 13,894.44	\$ 45,593.64
28	SRS	15-63	Driver/Bernalillo (.50FTE)	40	\$ 14.65	\$ 13,102.96	19	P-T	86%	\$ 14,781.32	\$ 27,884.28
29	SRS	15-79	Program Assistant/RR	80	\$ 17.73	\$ 29,502.72	21	F-T	80%	\$ 13,274.66	\$ 42,777.38
30	SRS	15-66	Senior Center Supervisor (Corrales)	80	\$ 25.35	\$ 41,655.12	30	F-T	79%	\$ 16,761.87	\$ 58,416.99
31	SRS	15-67	FEP Case Manager	80	\$ 21.45	\$ 33,462.00	31	F-T	75%	\$ 14,127.08	\$ 47,589.08
32	SRS	15-27	Homemaker/Pena Blanca	40	\$ 17.95	\$ 13,067.60	15	P-T	70%	\$ 10,906.98	\$ 23,974.58
33	SRS	15-59	C.S. Manager-Sr. Program	80	\$ 35.96	\$ 44,878.08	56	F-T	60%	\$ 23,595.86	\$ 68,473.94
34	SRS	15-83	Program Assistant/Rio Rancho	80	\$ 16.93	\$ 28,171.52	20	F-T	80%	\$ 12,873.47	\$ 41,044.99
35	SRS	15-37	Cook Aid/Cuba (.50 FTE)	60	\$ 14.65	\$ 18,740.28	17	P-T	82%	\$ 5,523.15	\$ 24,263.43
36	SRS	15-71	Cook/Rio Rancho	80	\$ 16.12	\$ 28,835.46	22	F-T	86%	\$ 19,131.87	\$ 47,967.32
37	SRS	15-72	Driver / Admin	80	\$ 14.65	\$ 24,987.04	19	F-T	82%	\$ 12,132.53	\$ 37,119.57
38	SRS	15-78	Driver/Rio Rancho	60	\$ 15.02	\$ 21,322.39	19	F-T	91%	\$ 11,762.41	\$ 33,084.80
39	SRS	15-73	Program Assistant / Cuba	80	\$ 16.12	\$ 27,494.27	21	F-T	82%	\$ 12,990.90	\$ 40,485.17
40	SRS	15-75	Food & Nutritional Services Manager	80	\$ 24.43	\$ 25,915.34	40	F-T	51%	\$ 10,575.47	\$ 36,490.81
41	SRS	15-76	Driver/ Rio Rancho (.50FTE)	40	\$ 17.58	\$ 13,163.90	19	P-T	72%	\$ 4,089.99	\$ 17,253.89
42	SRS	15-77	Program Assistant/Bernalillo	80	\$ 16.93	\$ 29,580.10	21	F-T	84%	\$ 24,006.89	\$ 53,586.99
43	SRS	15-81	Homemaker/FEP	80	\$ 19.05	\$ 30,906.72	15	F-T	78%	\$ 13,217.53	\$ 44,124.25
44	SRS	15-64	Cook Aide/Rio Rancho	80	\$ 14.65	\$ 25,596.48	17	F-T	84%	\$ 7,294.08	\$ 32,890.56
45	SRS	15-89	Driver / Rio Rancho	80	\$ 16.12	\$ 30,511.94	19	F-T	91%	\$ 14,334.63	\$ 44,846.56
46	SRS	15-69	Cook Aid - Rio Rancho	80	\$ 14.65	\$ 25,596.48	17	F-T	84%	\$ 7,696.81	\$ 33,293.29
47	SRS	15-84	Program Assistant / Jemez	80	\$ 16.52	\$ 28,520.13	21	F-T	83%	\$ 23,546.44	\$ 52,066.56
48	SRS	15-85	SAMS Data Coordinator	80	\$ 18.17	\$ 29,856.94	29	F-T	79%	\$ 18,578.16	\$ 48,435.11
49	SRS	15-86	Homemaker/FEP	80	\$ 19.05	\$ 31,302.96	15	F-T	79%	\$ 18,621.81	\$ 49,924.77
50	SRS	15-87	Administrative Assistant	80	\$ 28.78	\$ 50,284.42	33	F-T	84%	\$ 29,590.64	\$ 79,875.05
51	SRS	15-88	Site Supervisor/Rio Rancho	80	\$ 21.24	\$ 32,692.61	30	F-T	74%	\$ 13,867.50	\$ 46,560.11
52	SRS	15-90	Homemaker/Bernalillo/Placitas	80	\$ 14.65	\$ 20,720.96	15	F-T	68%	\$ 10,025.23	\$ 30,746.19
53	SRS	15-52	Homemaker/RR/Corrales	80	\$ 14.65	\$ 19,502.08	15	F-T	64%	\$ 9,564.47	\$ 29,066.55
54	SRS	15-50	Custodian/Driver -Placitas	80	\$ 14.65	\$ 23,768.16	19	F-T	78%	\$ 16,750.83	\$ 40,518.99
55	SRS	15-60	FEP Program Assistant	80	\$ 16.52	\$ 23,709.50	21	F-T	69%	\$ 6,554.07	\$ 30,263.58
56	SRS	15-91	Site Supervisor/Jemez	80	\$ 26.72	\$ 45,573.63	30	F-T	82%	\$ 18,419.73	\$ 63,993.37
57	SRS	15-92	Casemanager/FEP	80	\$ 21.94	\$ 35,595.46	31	F-T	78%	\$ 19,883.65	\$ 55,479.11
58	SRS	15-93	Custodian/Driver-Bernalillo	80	\$ 15.38	\$ 27,831.65	19	F-T	87%	\$ 12,955.35	\$ 40,787.00
59	SRS	15-101	Site Supervisor - PB/COCHITI	80	\$ 21.90	\$ 10,021.44	30	F-T	22%	\$ 4,343.67	\$ 14,365.11
60		15-110	Cook Aide/Rio Rancho	60	\$ 14.65	\$ 19,654.44	17	P-T	86%	\$ 5,493.84	\$ 25,148.28
61		15-111	Cook Aide/Bernalillo	60	\$ 14.65	\$ 19,654.44	17	P-T	86%	\$ 5,579.25	\$ 25,233.69
						\$ 10,000.00				\$ 765.00	\$ 10,765.00
						\$ 1,597,884.48				\$ 740,532.15	\$ 2,338,416.63

#41020 - Salaries	\$ 1,597,884.48
#42050 - Group Ins. 80%/20%	\$ 303,466.35
#42030 - PERA 17.8%	\$ 282,643.44
#42020 - FICA/Medicare 7.65%	\$ 122,238.16
#42060 - Retiree Health 2%	\$ 31,757.69
#42900 - Other Emp Benefits	\$ 426.51
	<u>\$ 2,338,416.63</u>

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SENIOR CITIZENS

TRANSFERS & REVENUES:		FY 2024
5260-00-000-39998	TRANSFER IN-#1010 General Fund	\$ 77,334.23
TOTAL TRANSFERS:		\$ 77,334.23
5260-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 205,577.72
5260-99-000-31941	SR CITIZENS HOME DELIVERED-PI - Misc.	\$ 150,000.00
5260-99-000-31942	HOMEMAKER SERVICES-Program Inc. - Misc.	\$ 3,000.00
5260-99-000-31944	SR CITIZENS TRANSPORTATION-PI - Misc	\$ 5,000.00
5260-99-000-31945	SR CITIZENS CONGREGATE-PI - Misc.	\$ 63,116.00
5260-99-000-31946	III-E RESPITE-PI - Misc	\$ 1,500.00
5260-99-000-34060	NM GROWN PRODUCE-STATE GRANT	\$ 85,293.75
5260-99-000-34310	SR EMPLOYMENT - TITLE 5 - State	\$ 67,219.60
5260-99-000-34313	SR CITIZENS STATE HB2-CONG	\$ 118,500.00
5260-99-000-34314	SR CITIZENS STATE HB2-HD	\$ 261,331.00
5260-99-000-34315	SR CITIZENS STATE HB2-TRANSP	\$ 103,500.00
5260-99-000-34316	SR CITIZENS STATE HB2-HM	\$ 72,500.00
5260-99-000-34317	SR CITIZENS STATE HB2-RESPITE	\$ 17,000.00
5260-99-000-34318	SR CITIZENS STATE HB2-CM	\$ 29,000.00
5260-99-000-35302	SENIOR CITIZENS FED-III-B	\$ 36,430.00
5260-99-000-35304	SENIORS FEDERAL IIIIE	\$ 28,934.00
5260-99-000-35306	SENIOR CITIZENS FED-C-I	\$ 123,021.00
5260-99-000-35308	SENIOR CITIZENS FED-C-2	\$ 66,932.00
5260-99-000-35310	NSIP-FEDERAL	\$ 159,200.00
5260-99-000-35311	TITLE IIIB CASE MANAGEMENT - Federal	\$ 18,215.00
5260-99-000-35312	TITLE IIIB - HOMEMAKER-Federal	\$ 18,215.00
FY 24 Revenues:		\$ 1,633,485.07
FY 23 Carryover:		\$ 68.40
Total Revenues:		\$ 1,710,887.70

Senior Program Summary Budget:		FY 2024 EXPENSE
5260-15-122	Sr. Citizens - Caregiver Program	\$ 83,547.00
5260-15-125	Senior Citizens-Title IIIB	\$ 223,125.00
5260-15-126	Senior Citizens Program C-1	\$ 315,444.00
5260-15-127	Senior Citizens Program C-2	\$ 512,840.00
5260-15-149	New Mexico Grown	\$ 85,293.75
5260-15-132	State Senior Employee Program	\$ 67,220.00
5260-15-133	Senior Citizens Program NSIP	\$ 130,462.00
5260-15-190	Senior Program IIIB Case Management	\$ 52,066.00
5260-15-191	Senior Program IIIB Homemaker	\$ 106,545.00
Total Expenses for Fund #5260:		\$ 1,576,542.75

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SR. CITIZENS - CAREGIVER PROGR

EXPENSES:		FY 2024
5260-15-122-41020	FULL TIME SALARIES	\$ 52,449.00
5260-15-122-42020	F.I.C.A.	\$ 4,012.00
5260-15-122-42030	P.E.R.A.	\$ 9,336.00
5260-15-122-42050	GROUP INSURANCE	\$ 9,521.00
5260-15-122-42060	RETIREE HEALTH	\$ 1,049.00
5260-15-122-42900	OTHER EMPLOYEE BENEFITS	\$ 13.00
Total Salary & Benefits:		\$ 76,380.00
5260-15-122-43030	GASOLINE	\$ 2,546.00
5260-15-122-44040	VEHICLE MAINT/FURNITURE	\$ 2,075.00
5260-15-122-46020	SUPPLIES NON-CAPITAL	\$ 1,246.00
5260-15-122-46934	PROGRAM DEVELOPMENT	\$ 1,000.00
5260-15-122-47040	TRAINING EXPENSE	\$ 300.00
Total Operations:		\$ 7,167.00
Total Expenses:		\$ 83,547.00

SENIOR CITIZENS - TITLE IIIB (TRANSPORTATION PROG)

EXPENSES:		FY 2024
5260-15-125-41020	FULL TIME SALARIES	\$ 121,229.00
5260-15-125-41030	PART TIME SALARIES	\$ 3,500.00
5260-15-125-41050	OVERTIME PAY	\$ 1,500.00
5260-15-125-42020	F.I.C.A.	\$ 9,657.00
5260-15-125-42030	P.E.R.A.	\$ 21,579.00
5260-15-125-42050	GROUP INSURANCE	\$ 22,947.00
5260-15-125-42060	RETIREE HEALTH	\$ 2,425.00
5260-15-125-42900	OTHER EMPLOYEE BENEFITS	\$ 31.00
Total Salary & Benefits:		\$ 182,868.00
5260-15-125-43030	GASOLINE	\$ 11,184.00
5260-15-125-44010	BUILDING REPAIRS/MAINTENANCE	\$ 5,000.00
5260-15-125-44020	MAINTENANCE CONTRACTS	\$ 4,000.00
5260-15-125-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 5,000.00
5260-15-125-44042	CLEANING SUPPLIES	\$ 2,067.00
5260-15-125-44044	SR. CENTER REPAIRS	\$ 6,000.00
5260-15-125-47150	TELEPHONE	\$ 7,006.00
Total Operations:		\$ 40,257.00
Total Expenses:		\$ 223,125.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Community Services - Senior Caregiver/Respite

#5260-15-122 - Salary & Benefits

#	Dept	Position	Position Title	Hrs	FY 24 Salary Rate	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	SRS	15-53	F&E Case Manager	80	\$ 23.40	\$ 6,327.36	31	F-T	13%	\$ 2,599.48	\$8,926.84
2	SRS	15-51	Homemaker/Frail & Elderly	80	\$ 16.85	\$ 4,906.72	15	F-T	14%	\$ 1,348.18	\$6,254.90
3	SRS	15-42	Homemaker/Jemez	80	\$ 19.05	\$ 4,359.26	15	F-T	11%	\$ 1,930.33	\$6,289.59
4	SRS	15-49	Frail & Elderly Program Manager 7/22,	80	\$ 35.34	\$ 7,350.72	42	F-T	10%	\$ 3,322.88	\$10,673.60
5	SRS	15-52	Homemaker/RR/Corrales	80	\$ 14.65	\$ 4,570.80	15	F-T	15%	\$ 2,247.59	\$6,818.39
6	SRS	15-60	FEP Program Assistant	80	\$ 16.52	\$ 4,467.01	21	F-T	13%	\$ 1,234.83	\$5,701.83
7	SRS	15-61	Homemaker/Cuba	80	\$ 19.05	\$ 3,963.11	15	F-T	10%	\$ 1,736.24	\$5,699.35
8	SRS	15-86	Homemaker/FEP	80	\$ 19.05	\$ 4,358.64	15	F-T	11%	\$ 2,592.91	\$6,951.55
9	SRS	15-27	Homemaker/Pena Blanca (PT)	40	\$ 17.95	\$ 3,733.60	15	P-T	20%	\$ 3,116.28	\$6,849.88
10	SRS	15-81	Homemaker/FEP	80	\$ 19.05	\$ 4,755.25	15	F-T	12%	\$ 2,033.57	\$6,788.82
11	SRS	15-90	Homemaker/Bernalillo/Placitas	80	\$ 14.65	\$ 3,656.64	15	F-T	12%	\$ 1,769.16	\$5,425.80
						\$ 52,449.11				\$ 23,931.45	\$ 76,380.56

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Community Services - Senior Program IIIB

#5260-15-125 - Salary & Benefits

											Grand Total
#	Dept	Position	Position Title	Hrs	FY 24 Salary Rate	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	SRS	15-28	Driver/Scheduler	80	\$ 16.12	\$ 2,682.58	19	F-T	8%	\$ 822.05	\$3,504.64
2	SRS	15-30	Site Supervisor/Bernalillo	80	\$ 21.93	\$ 3,649.15	30	F-T	8%	\$ 1,578.28	\$5,227.43
3	SRS	15-33	Office Assistant - (.75FTE)	60	\$ 14.65	\$ 3,428.10	21	P-T	15%	\$ 947.35	\$4,375.45
4	SRS	15-35	Driver - RR	80	\$ 17.58	\$ 3,290.98	19	F-T	9%	\$ 1,481.67	\$4,772.64
5	SRS	15-36	Custodian/Driver- Placitas (.75FTE)	60	\$ 14.65	\$ 3,199.56	19	P-T	14%	\$ 886.30	\$4,085.86
6	SRS	15-94	Program Assistant/Corrales	80	\$ 16.12	\$ 3,352.96	21	F-T	10%	\$ 921.31	\$4,274.27
7	SRS	15-40	Program Assistant/Placitas	80	\$ 16.12	\$ 3,688.26	21	F-T	11%	\$ 1,725.66	\$5,413.92
8	SRS	15-41	Site Supervisor / Cuba	80	\$ 20.56	\$ 2,993.54	30	F-T	7%	\$ 1,280.74	\$4,274.27
9	SRS	15-43	Driver/Custodian/Cuba (.75FTE)	60	\$ 19.30	\$ 4,516.32	19	P-T	15%	\$ 1,371.56	\$5,887.88
10	SRS	15-44	Driver/Custodian /Jemez	80	\$ 16.48	\$ 3,427.84	19	F-T	10%	\$ 1,584.82	\$5,012.66
11	SRS	15-47	Driver/Custodian/Corrales	80	\$ 14.65	\$ 4,266.08	19	F-T	14%	\$ 2,069.77	\$6,335.85
12	SRS	15-48	Driver/PB/Bernalillo (.75 FTE)	60	\$ 14.65	\$ 3,198.99	19	P-T	14%	\$ 886.15	\$4,085.14
13	SRS	15-68	Site Supervisor/Placitas	80	\$ 22.61	\$ 5,643.46	30	F-T	12%	\$ 1,581.90	\$7,225.36
14	SRS	15-55	Driver/Cuba (.75 FTE)	60	\$ 19.05	\$ 3,269.70	19	P-T	11%	\$ 1,615.35	\$4,885.05
15	SRS	15-58	Accounting Specialist Sr	80	\$ 28.78	\$ 5,986.24	33	F-T	10%	\$ 2,286.94	\$8,273.18
16	SRS	15-79	Program Assistant/RR	80	\$ 17.73	\$ 2,950.27	21	F-T	8%	\$ 1,327.47	\$4,277.74
17	SRS	15-66	Senior Center Supervisor (Corrales)	80	\$ 25.35	\$ 4,745.52	30	F-T	9%	\$ 1,906.66	\$6,652.18
18	SRS	15-59	C.S. Manager-Sr. Program	80	\$ 35.96	\$ 7,478.81	56	F-T	10%	\$ 3,932.40	\$11,411.21
19	SRS	15-83	Program Assistant/Rio Rancho	80	\$ 16.93	\$ 2,817.15	21	F-T	8%	\$ 1,287.35	\$4,104.50
20	SRS	15-72	Driver	80	\$ 14.65	\$ 5,484.96	19	F-T	18%	\$ 2,663.24	\$8,148.20
21	SRS	15-73	Program assistant/Cuba	80	\$ 16.12	\$ 3,017.66	21	F-T	9%	\$ 1,425.83	\$4,443.49
22	SRS	15-77	Program Assistant/Bernalillo	80	\$ 16.93	\$ 2,464.34	21	F-T	7%	\$ 2,000.39	\$4,464.73
23	SRS	15-84	Program Assistant / Jemez	80	\$ 16.52	\$ 3,092.54	21	F-T	9%	\$ 2,553.23	\$5,645.77
24	SRS	15-85	SAMS Data Coordinator	80	\$ 18.17	\$ 3,023.49	29	F-T	8%	\$ 1,881.33	\$4,904.82
25	SRS	15-87	Administrative Assistant	80	\$ 28.78	\$ 4,788.99	33	F-T	8%	\$ 2,818.16	\$7,607.15
26	SRS	15-88	Site Supervisor/Rio Rancho	80	\$ 21.24	\$ 4,859.71	30	F-T	11%	\$ 2,061.39	\$6,921.10
27	SRS	15-91	Site Supervisor/Jemez	80	\$ 26.72	\$ 3,890.43	30	F-T	7%	\$ 1,572.42	\$5,462.85
28	SRS	15-93	Custodian/Driver-Bernalillo	80	\$ 15.38	\$ 4,158.75	19	F-T	13%	\$ 1,935.86	\$6,094.61
29	SRS	15-101	Site Supervisor - PB/COCHITI	80	\$ 21.90	\$ 6,377.28	30	F-T	14%	\$ 2,759.59	\$9,136.87
30	SRS	15-50	Custodian/Driver-Placitas	80	\$ 14.65	\$ 3,961.36	19	F-T	13%	\$ 2,791.81	\$6,753.17
31	SRS	15-45	Driver/Bernalillo (.50 FTE)	40	\$ 14.65	\$ 1,523.60	19	P-T	10%	\$ 2,297.39	\$3,820.99
			PRN-EMERGENCY HIRE		\$ 12.00	\$ 3,500.00		PRN	100%	\$ 267.75	\$3,767.75
			OVERTIME			\$ 1,500.00				\$ 114.75	\$1,614.75
						\$ 126,228.62				\$ 56,636.82	\$182,865.44

#41020 - Salaries	\$ 121,228.62
#41030 - PT Salaries	\$ 3,500.00
#41050 - Overtime	\$ 1,500.00
#42050 - Group Ins. 80%/20%	\$ 22,946.70
#42030 - PERA 17.8%	\$ 21,578.69
#42020 - FICA/Medicare 7.65%	\$ 9,656.49
#42060 - Retiree Health 2%	\$ 2,424.57
#42900 - Other Emp Benefits	\$ 30.36
	\$ 182,865.44

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SENIOR CITIZENS PROGRAM - C-1

EXPENSES:		FY 2024	
5260-15-126-41020	FULL TIME SALARIES	\$	60,366.00
5260-15-126-42020	F.I.C.A.	\$	4,618.00
5260-15-126-42030	P.E.R.A.	\$	10,746.00
5260-15-126-42050	GROUP INSURANCE	\$	10,050.00
5260-15-126-42060	RETIREE HEALTH	\$	1,208.00
5260-15-126-42900	OTHER EMPLOYEE BENEFITS	\$	15.00
Total Salary & Benefits:		\$	87,003.00
5260-15-126-43030	GASOLINE	\$	4,551.00
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/	\$	3,648.00
5260-15-126-44042	CLEANING SUPPLIES	\$	5,000.00
5260-15-126-44044	SR. CENTER REPAIRS/EQUIPMENT	\$	5,261.00
5260-15-126-46011	FEEDING & FOOD	\$	158,888.00
5260-15-126-46012	KITCHEN SUPPLIES	\$	35,000.00
5260-15-126-47150	TELEPHONE	\$	6,800.00
Total Operations:		\$	228,441.00
Total Expenses:		\$	315,444.00

SENIOR CITIZENS PROGRAM - C-2

EXPENSES:		FY 2024	
5260-15-127-41020	FULL TIME SALARIES	\$	232,142.00
5260-15-127-42020	F.I.C.A.	\$	17,759.00
5260-15-127-42030	P.E.R.A.	\$	41,321.00
5260-15-127-42050	GROUP INSURANCE	\$	43,005.00
5260-15-127-42060	RETIREE HEALTH	\$	4,643.00
5260-15-127-42900	OTHER EMPLOYEE BENEFITS	\$	59.00
Total Salary & Benefits:		\$	338,929.00
5260-15-127-43030	GASOLINE	\$	9,437.00
5260-15-127-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	2,700.00
5260-15-127-44042	CLEANING SUPPLIES	\$	2,500.00
5260-15-127-46011	FEEDING & FOOD	\$	100,000.00
5260-15-127-46012	KITCHEN SUPPLIES	\$	15,000.00
5260-15-127-46015	FOOD PACKAGING	\$	39,274.00
5260-15-127-47150	TELEPHONE	\$	5,000.00
Total Operations:		\$	173,911.00
Total Expenses:		\$	512,840.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Community Services - Senior Program C1

#5260-15-126 - Salary & Benefits

Grand Total

#	Dept	Position	Position Title	Hrs	FY 24 Salary Rate	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	SRS	15-30	Site Supervisor/Bernalillo	80	\$ 21.93	\$ 4,561.44	30	F-T	10%	\$ 1,972.85	\$ 6,534.29
2	SRS	15-31	Cook/Bernalillo	80	\$ 16.12	\$ 6,705.92	22	F-T	20%	\$ 3,157.85	\$ 9,863.77
3	SRS	15-32	Driver/Bernalillo (.50FTE)	60	\$ 15.02	\$ 1,171.36	19	F-T	5%	\$ 324.01	\$ 1,495.37
###	SRS	15-39	Cook-Rio Rancho	80	\$ 16.12	\$ 5,028.22	22	F-T	15%	\$ 2,296.72	\$ 7,324.95
###	SRS	15-38	Cook/Cuba	80	\$ 16.12	\$ 1,676.48	22	F-T	5%	\$ 779.11	\$ 2,455.59
###	SRS	15-97	Corrales - Cook Aide (.50FTE)	40	\$ 14.65	\$ 761.80	10	F-T	5%	\$ 209.57	\$ 971.37
###	SRS	15-41	Site Supervisor / Cuba	80	\$ 20.56	\$ 1,710.59	30	F-T	4%	\$ 731.85	\$ 2,442.44
###	SRS	15-68	Site Supervisor/Placitas	80	\$ 22.61	\$ 1,881.15	30	F-T	4%	\$ 527.57	\$ 2,408.72
###	SRS	15-57	Senior Services Cook Aide	80	\$ 16.93	\$ 1,761.23	17	F-T	5%	\$ 823.66	\$ 2,584.89
20	SRS	15-63	Driver/Bernalillo (.50FTE)	40	\$ 14.65	\$ 761.80	19	P-T	5%	\$ 859.38	\$ 1,621.18
21	SRS	15-79	Program Assistant/RR	80	\$ 17.73	\$ 1,475.14	21	F-T	4%	\$ 663.73	\$ 2,138.87
22	SRS	15-66	Senior Center Supervisor (Corrales)	80	\$ 25.35	\$ 2,109.12	30	F-T	4%	\$ 848.70	\$ 2,957.82
23	SRS	15-59	C.S. Manager-Sr. Program	80	\$ 35.96	\$ 2,991.52	56	F-T	4%	\$ 1,588.07	\$ 4,579.60
24	SRS	15-83	Program Assistant/Rio Rancho	80	\$ 16.93	\$ 1,408.58	21	F-T	4%	\$ 643.67	\$ 2,052.25
25	SRS	15-37	Cook Aid/Cuba (.75 FTE)	60	\$ 14.65	\$ 1,143.00	17	P-T	5%	\$ 336.86	\$ 1,479.85
26	SRS	15-71	Cook/Rio Rancho	80	\$ 16.12	\$ 1,676.16	22	F-T	5%	\$ 1,112.23	\$ 2,788.39
29	SRS	15-75	Food & Nutritional Services Manager	80	\$ 24.43	\$ 10,164.00	40	F-T	20%	\$ 4,147.55	\$ 14,311.55
32	SRS	15-64	Cook Aide/Rio Rancho	80	\$ 14.65	\$ 1,523.60	17	F-T	5%	\$ 434.17	\$ 1,957.77
34	SRS	15-69	Cook Aid - Rio Rancho/William Lovelad	80	\$ 14.65	\$ 1,523.60	17	F-T	5%	\$ 467.12	\$ 1,990.72
36	SRS	15-85	SAMS Data Coordinator	80	\$ 18.17	\$ 1,511.74	29	F-T	4%	\$ 940.67	\$ 2,452.41
38	SRS	15-88	Site Supervisor/Rio Rancho	80	\$ 21.24	\$ 2,032.80	30	F-T	5%	\$ 888.64	\$ 2,921.44
40	SRS	15-91	Site Supervisor/Jemez	80	\$ 26.72	\$ 2,223.10	30	F-T	4%	\$ 898.52	\$ 3,121.63
43	SRS	15-101	Site Supervisor - PB/COCHITI	80	\$ 21.90	\$ 2,277.60	30	F-T	5%	\$ 985.57	\$ 3,263.17
44		15-110	Cook Aide/Rio Rancho	60	\$ 14.65	\$ 1,142.70	17	P-T	5%	\$ 319.41	\$ 1,462.11
45		15-111	Cook Aide/Bernalillo	60	\$ 14.65	\$ 1,142.70	17	P-T	5%	\$ 673.95	\$ 1,816.65
						\$ 60,365.35				\$ 26,631.44	\$ 86,996.79

#41020 - Salaries	\$	60,365.35
#42050 - Group Ins. 80%/20%	\$	10,046.24
#42030 - PERA 17.8%	\$	10,745.03
#42020 - FICA/Medicare 7.65%		\$4,617.95
#42060 - Retiree Health 2%	\$	1,207.31
#42900 - Other Emp Benefits	\$	14.90
	\$	86,996.79

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Community Services - Senior Program C2

#5260-15-127 - Salary & Benefits

Grand Total

#	Dept	Position	Position Title	Hrs	FY 24 Salary Rate	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	SRS	15-30	Site Supervisor/Bernalillo	80	\$ 21.93	\$ 18,701.90	30	F-T	41%	\$ 8,088.67	\$ 26,790.57
2	SRS	13-31	Cook/Bernalillo	80	\$ 16.12	\$ 15,758.91	22	F-T	47%	\$ 7,420.95	\$ 23,179.86
3	SRS	15-32	Driver/Bernalillo (.50 FTE)	60	\$ 15.02	\$ 4,217.62	19	P-T	18%	\$ 1,166.65	\$ 5,384.26
4	SRS	15-33	Office Assistant - (.75FTE)	60	\$ 14.65	\$ 3,199.56	21	P-T	14%	\$ 884.19	\$ 4,083.75
5	SRS	15-35	Driver	80	\$ 17.58	\$ 4,753.63	19	F-T	13%	\$ 2,140.18	\$ 6,893.82
6	SRS	15-39	Cook -Rio Rancho	80	\$ 16.12	\$ 6,369.08	22	F-T	19%	\$ 2,909.18	\$ 9,278.27
7	SRS	15-36	Custodian/Driver (.75FTE)	60	\$ 14.65	\$ 2,056.86	19	P-T	9%	\$ 569.77	\$ 2,626.63
8	SRS	15-38	Cook/Cuba	80	\$ 16.12	\$ 6,035.33	22	F-T	18%	\$ 2,804.81	\$ 8,840.14
9	SRS	15-94	Program Assistant / Corrales	80	\$ 16.12	\$ 4,358.85	21	F-T	13%	\$ 1,197.70	\$ 5,556.55
10	SRS	15-97	Corrales - Cook Aide (.50FTE)	40	\$ 14.65	\$ 1,828.32	10	P-T	12%	\$ 502.98	\$ 2,331.30
11	SRS	15-40	Program Assistant/Placitas	80	\$ 16.12	\$ 6,035.33	21	F-T	18%	\$ 2,823.81	\$ 8,859.14
12	SRS	15-41	Site Supervisor / Cuba	80	\$ 20.56	\$ 3,421.18	30	F-T	8%	\$ 1,463.70	\$ 4,884.88
13	SRS	15-43	Driver/Custodian/Cuba (.75FTE)	60	\$ 19.30	\$ 3,010.80	19	P-T	10%	\$ 914.35	\$ 3,925.15
14	SRS	15-44	Driver/Custodian/ Jemez	80	\$ 16.48	\$ 3,085.06	19	F-T	9%	\$ 1,426.33	\$ 4,511.39
15	SRS	15-47	Driver/Custodian/Cuba	80	\$ 14.65	\$ 2,742.48	19	P-T	9%	\$ 1,330.57	\$ 4,073.05
16	SRS	15-68	Site Supervisor/Placitas	80	\$ 22.74	\$ 3,783.94	30	F-T	8%	\$ 1,060.54	\$ 4,844.47
17	SRS	15-55	Driver/Cuba (.75 FTE)	60	\$ 19.05	\$ 5,052.06	19	P-T	17%	\$ 2,507.81	\$ 7,559.87
18	SRS	15-57	Cook / Bernalillo	80	\$ 16.93	\$ 13,381.47	17	F-T	38%	\$ 6,258.75	\$ 19,640.22
19	SRS	15-58	Accounting Specialist Sr	80	\$ 28.78	\$ 17,958.72	33	F-T	30%	\$ 6,860.82	\$ 24,819.54
20	SRS	15-59	C.S. Manager-Sr. Program	80	\$ 35.96	\$ 19,444.90	56	F-T	26%	\$ 10,322.47	\$ 29,767.37
21	SRS	15-63	Driver/Bernalillo (.50FTE)	40	\$ 14.65	\$ 1,371.24	19	P-T	9%	\$ 1,546.88	\$ 2,918.12
22	SRS	15-79	Program Assistant/RR	80	\$ 17.73	\$ 2,950.27	21	F-T	8%	\$ 1,327.47	\$ 4,277.74
23	SRS	15-66	Senior Center Supervisor (Corrales)	80	\$ 25.35	\$ 4,218.24	30	F-T	8%	\$ 1,697.40	\$ 5,915.64
24	SRS	15-83	Program Assistant/Rio Rancho	80	\$ 16.93	\$ 2,817.15	20	F-T	8%	\$ 1,287.35	\$ 4,104.50
25	SRS	15-37	Cook Aid/Cuba (.75 FTE)	60	\$ 14.65	\$ 2,971.02	17	P-T	13%	\$ 875.62	\$ 3,846.64
26	SRS	15-71	Cook/Rio Rancho	80	\$ 16.12	\$ 3,017.08	19	F-T	9%	\$ 2,002.01	\$ 5,019.10
27	SRS	15-78	Driver/Rio Rancho (.75 FTE)	60	\$ 15.02	\$ 2,108.81	19	P-T	9%	\$ 1,163.32	\$ 3,272.12
28	SRS	15-73	Program assistant/Cuba	80	\$ 16.12	\$ 3,017.66	21	F-T	9%	\$ 1,425.83	\$ 4,443.49
29	SRS	15-75	Food & Nutritional Services Manager	80	\$ 24.43	\$ 14,737.80	40	F-T	29%	\$ 6,013.95	\$ 20,751.75
30	SRS	15-76	Driver / RR (.50FTE)	40	\$ 17.58	\$ 5,119.30	19	P-T	28%	\$ 1,590.55	\$ 6,709.85
31	SRS	15-77	Program Assistant/Bernalillo	80	\$ 16.93	\$ 3,168.43	21	F-T	9%	\$ 2,571.93	\$ 5,740.37
32	SRS	15-64	Cook Aide/Rio Rancho	80	\$ 14.65	\$ 3,351.92	17	F-T	11%	\$ 955.18	\$ 4,307.10
33	SRS	15-89	Driver/Rio Rancho	80	\$ 16.12	\$ 3,016.78	19	F-T	9%	\$ 1,417.47	\$ 4,434.25
34	SRS	15-69	Cook Aid - Rio Rancho/William Lovelad	80	\$ 14.65	\$ 3,351.92	17	F-T	11%	\$ 1,014.43	\$ 4,366.35
35	SRS	15-84	Program Assistant	80	\$ 16.52	\$ 2,748.86	21	F-T	8%	\$ 2,269.52	\$ 5,018.38
36	SRS	15-85	SAMS Data Coordinator	80	\$ 18.17	\$ 3,401.42	29	F-T	9%	\$ 2,116.50	\$ 5,517.92
37	SRS	15-87	Administrative Assistant	80	\$ 28.78	\$ 4,789.81	33	F-T	8%	\$ 2,818.38	\$ 7,608.19
38	SRS	15-88	Site Supervisor/Rio Rancho	80	\$ 21.24	\$ 4,417.92	30	F-T	10%	\$ 1,873.99	\$ 6,291.91
39	SRS	15-50	Custodian/Driver -Placitas	80	\$ 14.65	\$ 3,047.20	19	F-T	10%	\$ 2,147.54	\$ 5,194.74
40	SRS	15-101	Site Supervisor - PB/COCHITI	80	\$ 21.90	\$ 4,099.68	30	F-T	9%	\$ 1,774.02	\$ 5,873.70
41	SRS	15-91	Site Supervisor/Jemez	80	\$ 26.72	\$ 3,891.12	30	F-T	7%	\$ 1,572.60	\$ 5,463.72
42	SRS	15-45	Driver/Bernalillo (.50 FTE)	40	\$ 14.65	\$ 1,218.88	19	P-T	8%	\$ 1,837.91	\$ 3,056.79
43	SRS	15-110	Cook Aide/Rio Rancho	60	\$ 14.65	\$ 2,056.86		P-T	9%	\$ 574.94	\$ 2,631.80
44	SRS	15-111	Cook Aide/Bernalillo	60	\$ 14.65	\$ 2,056.86		P-T	9%	\$ 2,258.82	\$ 4,315.68

\$106,787.83 \$338,930.08

\$ 232,142.24

#41020 - Salaries	\$ 232,142.24
#42050 - Group Ins. 80%/20%	\$ 43,006.46
#42030 - PERA 17.8%	\$ 41,321.32
#42020 - FICA/Medicare 7.65%	\$ 17,758.88
#42060 - Retiree Health 2%	\$ 4,642.84
#42900 - Other Emp Benefits	\$ 58.33
\$	\$ 338,930.08

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SENIOR CITIZENS PROGRAM - NM GROWN

EXPENSES:		FY 2024
5260-15-149-46011	NM PRODUCE	\$ 85,293.75
Total Expenses:		\$ 85,293.75

STATE SENIOR EMPLOY. PROGRAM

EXPENSES:		FY 2024
5260-15-132-41020	FULL TIME SALARIES	\$ 62,400.00
5260-15-132-42020	F.I.C.A.	\$ 4,774.00
5260-15-132-42900	OTHER EMPLOYEE BENEFITS	\$ 46.00
Total Expenses:		\$ 67,220.00

SENIOR CITIZENS PROGRAM - NSIP

EXPENSES:		FY 2024
5260-15-133-46011	FEEDING & FOOD	\$ 130,462.00
Total Expenses:		\$ 130,462.00

SENIOR PROGRAM - IIIB CASE MANAGEMENT

EXPENSES:		FY 2024
5260-15-190-41020	FULL TIME SALARIES	\$ 34,389.00
5260-15-190-42020	FICA	\$ 2,631.00
5260-15-190-42030	PERA	\$ 6,121.00
5260-15-190-42050	GROUP INSURANCE	\$ 5,627.00
5260-15-190-42060	RETIREE HEALTH	\$ 688.00
5260-15-190-42900	OTHER EMPLOYEE BENEFITS	\$ 6.00
Total Salary & Benefits:		\$ 49,462.00
5260-15-190-43030	GASOLINE	\$ 1,788.00
5260-15-190-46010	OFFICE SUPPLIES	\$ 601.00
5260-15-190-46020	SUPPLIES NON-CAPITAL	\$ -
5260-15-190-47040	TRAINING EXPENSE	\$ 215.00
Total Operations:		\$ 2,604.00
Total Expenses:		\$ 52,066.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Community Services - State Sr Employee Program

#5260-15-132 - Salary & Benefits

											Grand Total
#	Dept	Position	Position Title	Hrs	FY 24 Salary Rate	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	SRS	15-29	SEP- Senior Services (.50 FTE) Corral	40	\$ 12.00	\$ 12,480	1	P-T	100%	\$ -	\$ 13,443.92
2	SRS	15-34	SEP - Senior Services (.50 FTE) Placitz	40	\$ 12.00	\$ 12,480	1	P-T	100%	\$ -	\$ 13,443.92
3	SRS	15-74	SEP - Senior Services (.50 FTE) Rio R	40	\$ 12.00	\$ 12,480	1	P-T	100%	\$ -	\$ 13,443.92
4	SRS	15-56	SEP - Senior Services (.50 FTE) Berna	40	\$ 12.00	\$ 12,480	1	P-T	100%	\$ -	\$ 13,443.92
5	SRS	15-82	SEP- Senior Services (.50 FTE) Jemez	40	\$ 12.00	\$ 12,480	1	P-T	100%	\$ -	\$ 13,443.92
										\$ -	\$ 67,219.60

#41020 - Salaries	\$ 62,400.00
#42050 - Group Ins. 80%/20%	\$ -
#42030 - PERA 17.8%	\$ -
#42020 - FICA/Medicare 7.65%	\$ 4,773.60
#42060 - Retiree Health 2%	\$ -
#42900 - Other Emp Benefits	\$ 46.00
	\$ 67,219.60

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Community Services - Case Management IIIB

#5260-15-190 - Salary & Benefits

											Grand Total
#	Dept	Position	Position Title	Hrs	FY 24 Salary Rate	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	SRS	15-49	Frail & Elderly Program Manager 7/22,	80	\$ 35.34	\$ 11,026.08	42	F-T	15%	\$ 4,984.32	\$ 16,010.40
2	SRS	15-53	F&E Case Manager	80	\$ 23.40	\$ 7,301.86	31	F-T	15%	\$ 2,999.69	\$ 10,301.56
3	SRS	15-67	FEP Case Manager	80	\$ 21.45	\$ 6,692.40	31	F-T	15%	\$ 2,825.42	\$ 9,517.82
4	SRS	15-60	FEP Program Assistant	80	\$ 16.52	\$ 3,436.08	21	F-T	10%	\$ 949.84	\$ 4,385.92
5	SRS	15-92	Casemanager/FEP	80	\$ 21.94	\$ 5,932.55	31	F-T	13%	\$ 3,313.93	\$ 9,246.48
										\$ 15,073.21	\$ 49,462.17

#41020 - Salaries	\$ 34,388.97
#42050 - Group Ins. 80%/20%	\$ 5,627.18
#42030 - PERA 17.8%	\$ 6,121.24
#42020 - FICA/Medicare 7.65%	\$ 2,630.76
#42060 - Retiree Health 2%	\$ 687.78
#42900 - Other Emp Benefits	\$ 6.26
	\$ 49,462.17

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SENIOR PROGRAM IIIB HOMEMAKER

EXPENSES:		FY 2024	
5260-15-191-41020	FULL TIME SALARIES	\$	64,038.00
5260-15-191-42020	FICA	\$	4,899.00
5260-15-191-42030	PERA	\$	11,399.00
5260-15-191-42050	GROUP INSURANCE	\$	11,985.00
5260-15-191-42060	RETIREE HEALTH	\$	1,281.00
5260-15-191-42900	OTHER EMPLOYEE BENEFITS	\$	14.00
Total Salary & Benefits:		\$	93,616.00
5260-15-191-43030	GASOLINE	\$	1,490.00
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	\$	1,586.00
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
Total Operations:		\$	12,929.00
Total Expenses:		\$	106,545.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Community Services - Sr Program- Homemaker IIIB

#5260-15-191 - Salary & Benefits

Grand Total

#	Dept	Position	Position Title	Hrs	FY 24 Salary Rate	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	SRS	15-67	FEP Case Manager	80	\$ 21.45	\$ 4,461.60	31	F-T	10%	\$ 1,883.61	\$ 6,345.21
2	SRS	15-51	Homemaker/Frail & Elderly	80	\$ 16.85	\$ 3,504.80	15	F-T	10%	\$ 962.99	\$ 4,467.79
3	SRS	15-42	Homemaker/Jemez	80	\$ 19.05	\$ 3,962.40	15	F-T	10%	\$ 1,754.69	\$ 5,717.09
4	SRS	15-49	Frail & Elderly Program Manager 7/22,	80	\$ 35.34	\$ 22,052.16	42	F-T	30%	\$ 9,968.64	\$ 32,020.80
5	SRS	15-52	Homemaker/RR/Corrales	80	\$ 14.65	\$ 6,399.12	15	F-T	21%	\$ 3,132.17	\$ 9,531.29
6	SRS	15-60	FEP Program Assistant	80	\$ 16.52	\$ 2,748.86	21	F-T	8%	\$ 759.87	\$ 3,508.74
7	SRS	15-61	Homemaker/Cuba	80	\$ 19.05	\$ 3,962.40	15	F-T	10%	\$ 1,736.80	\$ 5,699.20
8	SRS	15-86	Homemaker/FEP	80	\$ 19.05	\$ 3,962.77	15	F-T	10%	\$ 2,357.29	\$ 6,320.07
9	SRS	15-27	Homemaker/Pena Blanca (.50%)	40	\$ 17.95	\$ 1,866.88	15	P-T	10%	\$ 1,558.16	\$ 3,425.05
10	SRS	15-81	Homemaker/FEP	80	\$ 19.05	\$ 3,962.40	15	F-T	10%	\$ 1,694.55	\$ 5,656.95
11	SRS	15-90	Homemaker/Bernalillo/Placitas	80	\$ 14.65	\$ 3,047.20	15	F-T	10%	\$ 1,474.30	\$ 4,521.50
12	SRS	15-92	Casemanager/FEP	80	\$ 21.94	\$ 4,107.17	31	F-T	9%	\$ 2,294.27	\$ 6,401.44
						\$ 64,037.77				\$ 29,577.35	\$ 93,615.12

#41020 - Salaries	\$	64,037.77
#42050 - Group Ins. 80%/20%	\$	11,985.37
#42030 - PERA 17.8%	\$	11,398.72
#42020 - FICA/Medicare 7.65%	\$	4,898.89
#42060 - Retiree Health 2%	\$	1,280.76
#42900 - Other Emp Benefits	\$	13.62
	\$	93,615.12

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SENIOR ANCILLARY PROGRAM

TRANSFERS & REVENUES:		FY 2024	
5270-00-000-39998	TRANSFER IN-#1010 General Fund	\$	108,634.00
TOTAL TRANSFERS:		\$	108,634.00
5270-99-000-30010	SENIOR CITIZENS PRIOR-YR REV	\$	-
5270-99-000-34304	SENIOR COMPANION PROGRAM-State	\$	64,169.00
5270-99-000-34306	SENIOR CITIZENS RSVP PROG-State	\$	49,955.49
5270-99-000-34312	FOSTER GRANDPARENT PROGRAM-State	\$	41,928.21
5270-99-000-35314	SENIOR CITIZENS RSVP PROGRAM -FED	\$	75,000.00
FY 24 Revenues:		\$	231,052.70
FY 23 Carryover:		\$	157.86
Total Revenues:		\$	339,844.56

Senior Program Summary Budget:		FY 2024 EXPENSE	
5270-15-129	Volunteer Program - County	\$	58,012.00
5270-15-130	Foster Grandparent Program	\$	46,264.00
5270-15-134	RSVP Program	\$	162,857.00
5270-15-135	SCP Program	\$	72,711.00
Total Expenses for Fund #5270:		\$	339,844.00

VOLUNTEER PROGRAM-County

EXPENSES:		FY 2024	
5270-15-129-41020	FULL TIME SALARIES	\$	33,992.00
5270-15-129-42020	F.I.C.A.	\$	2,600.00
5270-15-129-42030	P.E.R.A.	\$	6,051.00
5270-15-129-42050	GROUP INSURANCE	\$	9,038.00
5270-15-129-42060	RETIREE HEALTH	\$	680.00
5270-15-129-42900	OTHER EMPLOYEE BENEFITS	\$	9.00
Total Salary & Benefits:		\$	52,370.00
5270-15-129-43020	Mileage & Per Diam	\$	1,000.00
5270-15-129-43030	GASOLINE	\$	250.00
5270-15-129-43901	VOLUNTEER TRAVEL	\$	150.00
5270-15-129-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	250.00
5270-15-129-45961	STIPENDS	\$	200.00
5270-15-129-45964	RECOGNITION	\$	1,838.00
5270-15-129-46010	OFFICE SUPPLIES	\$	399.00
5270-15-129-46013	MEALS	\$	950.00
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:		\$	5,642.00
Total Expenses:		\$	58,012.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

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

Grand Total

#	Dept	Position	Position Title	Hrs	FY 24 Salary Rate	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	SRS	15-54	Vol. Program Assistant	80	\$ 16.12	\$ 12,405.95	21	F-T	37%	\$ 5,811.14	\$ 18,217.10
2	SRS	15-65	Volunteer Services Coordinator	80	\$ 23.96	\$ 16,445.80	39	F-T	33%	\$ 8,000.63	\$ 24,446.43
3	SRS	15-46	Office Assistant .50FTE	40	\$ 16.48	\$ 5,140.36	21	P-T	30%	\$ 4,565.92	\$ 9,706.28
						\$ 33,992.11				\$ 18,377.70	\$ 52,369.81

#41020 - Salaries	\$	33,992.11
#42050 - Group Ins. 80%/20%	\$	9,037.67
#42030 - PERA 17.8%	\$	6,050.60
#42020 - FICA/Medicare 7.65%	\$	2,600.40
#42060 - Retiree Health 2%	\$	679.84
#42900 - Other Emp Benefits	\$	9.20
	\$	52,369.81

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

FOSTER GRANDPARENT PROGRAM

EXPENSES:		FY 2024	
5270-15-130-41020	FULL TIME SALARIES	\$	8,001.00
5270-15-130-42020	F.I.C.A.	\$	612.00
5270-15-130-42030	P.E.R.A.	\$	1,424.00
5270-15-130-42050	GROUP INSURANCE	\$	1,640.00
5270-15-130-42060	RETIREE HEALTH	\$	160.00
5270-15-130-42900	OTHER EMPLOYEE BENEFITS	\$	2.00
Total Salary & Benefits:		\$	11,839.00
5270-15-130-43020	MILEAGE & PER DIEM	\$	535.00
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	\$	3,000.00
5270-15-130-46020	SUPPLIES-NON CAPITAL	\$	203.00
5270-15-130-46040	UNIFORMS	\$	1,249.00
5270-15-130-46934	PROGRAM DEVELOPMENT	\$	1,612.00
5270-15-130-47040	TRAINING EXPENSE	\$	200.00
5270-15-130-47080	PRINTING AND PUBLISHING	\$	200.00
5270-15-130-47150	TELEPHONE	\$	600.00
5270-15-130-47211	MULTI-LINE/LIABILITY	\$	350.00
5270-15-130-47214	COPY MACHINE LIEASE & MAINT	\$	700.00
5270-15-130-47219	EMPLOYEE BACKGROUND CHECKS	\$	450.00
Total Operations:		\$	34,425.00
Total Expenses:		\$	46,264.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

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

Grand Total

#	Dept	Position	Position Title	Hrs	FY 24 Salary Rate	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	SRS	15-65	Volunteer Services Coordinator	80	\$ 23.96	\$ 4,983.68	39	F-T	10%	\$ 2,424.46	\$ 7,408.14
2	SRS	15-54	Vol. Program Assistant	80	\$ 16.12	\$ 3,017.66	21	F-T	9%	\$ 1,413.52	\$ 4,431.19
						\$ 8,001.34				\$ 3,837.98	\$ 11,839.33

#41020 - Salaries	\$	8,001.34
#42050 - Group Ins. 80%/20%	\$	1,639.87
#42030 - PERA 17.8%	\$	1,424.24
#42020 - FICA/Medicare 7.65%	\$	612.10
#42060 - Retiree Health 2%	\$	160.03
#42900 - Other Emp Benefits	\$	1.75
	\$	11,839.33

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SENIOR CITIZENS PROGRAM - RSVP

EXPENSES:		FY 2024	
5270-15-134-41020	FULL TIME SALARIES	\$	75,376.00
5270-15-134-42020	F.I.C.A.	\$	5,766.00
5270-15-134-42030	P.E.R.A.	\$	13,417.00
5270-15-134-42050	GROUP INSURANCE	\$	23,874.00
5270-15-134-42060	RETIREE HEALTH	\$	1,508.00
5270-15-134-42900	OTHER EMPLOYEE BENEFITS	\$	22.00
Total Salary & Benefits:		\$	119,963.00
5270-15-134-43020	MILEAGE & PER DIEM	\$	2,111.00
5270-15-134-43030	GASOLINE	\$	800.00
5270-15-134-43901	VOLUNTEER TRAVEL	\$	8,202.00
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	\$	200.00
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	\$	1,521.00
Total Operations:		\$	42,894.00
Total Expenses:		\$	162,857.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SENIOR CITIZENS PROGRAM - SCP

EXPENSES:		FY 2024	
5270-15-135-41020	FULL TIME SALARIES	\$	16,664.00
5270-15-135-42020	F.I.C.A.	\$	1,275.00
5270-15-135-42030	P.E.R.A.	\$	2,966.00
5270-15-135-42050	GROUP INSURANCE	\$	3,426.00
5270-15-135-42060	RETIREE HEALTH	\$	333.00
5270-15-135-42900	OTHER EMPLOYEE BENEFITS	\$	4.00
Total Salary & Benefits:		\$	24,668.00
5270-15-135-43020	Mileage & Per Diem	\$	500.00
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	\$	4,179.00
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
Total Operations:		\$	48,043.00
Total Expenses:		\$	72,711.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Sr Program-RSVP**#5270-15-134 - Salary & Benefits**

											Grand Total
#	Dept	Position	Position Title	Hrs	FY 24 Salary Rate	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	SRS	15-46	Office Assistant .50FTE	40	\$ 16,4800	\$ 11,997.44	21	P-T	70%	\$ 10,654.72	\$ 22,652.16
2	SRS	15-54	Vol. Program Assistant	80	\$ 16,1200	\$ 12,405.95	21	F-T	37%	\$ 5,811.14	\$ 18,217.10
3	SRS	15-65	Volunteer Services Coordinator	80	\$ 23,9600	\$ 17,442.88	39	F-T	35%	\$ 8,485.62	\$ 25,928.50
4	SRS	15-107	RSVP Outreach Assistant - FEDERAL FI	80	\$ 16,1200	\$ 33,529.60	24	F-T-Term	100%	\$ 19,634.92	\$ 53,164.52
						<u>\$ 75,375.87</u>				<u>\$ 44,586.40</u>	<u>\$ 119,962.27</u>

#41020 - Salaries	\$	75,375.87
#42050 - Group Ins. 80%/20%	\$	23,873.46
#42030 - PERA 17.8%	\$	13,416.91
#42020 - FICA/Medicare 7.65%	\$	5,766.25
#42060 - Retiree Health 2%	\$	1,507.52
#42900 - Other Emp Benefits	\$	22.26
	<u>\$</u>	<u>119,962.27</u>

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

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

											Grand Total
#	Dept	Position	Position Title	Hrs	FY 24 Salary Rate	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	SRS	15-65	Volunteer Services Coordinator	80	\$ 23.96	\$ 10,964.10	39	F-T	22%	\$ 5,333.82	\$ 16,297.91
2	SRS	15-54	Vol. Program Assistant	80	\$ 16.12	\$ 5,700.03	21	F-T	17%	\$ 2,669.99	\$ 8,370.02
						<u>\$ 16,664.13</u>				<u>\$ 8,003.80</u>	<u>\$ 24,667.93</u>

#41020 - Salaries	\$	16,664.13
#42050 - Group Ins. 80%/20%	\$	3,425.91
#42030 - PERA 17.8%	\$	2,966.21
#42020 - FICA/Medicare 7.65%	\$	1,274.81
#42060 - Retiree Health 2%	\$	333.28
#42900 - Other Emp Benefits	\$	3.59
	<u>\$</u>	<u>24,667.93</u>

Budget Narrative

Mission Statement:

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

Overarching Contribution to County Strategic Plan Includes:

- DEVELOPMENT OF ECONOMIC BASE OPPORTUNITIES
- Job Recruitment Retention Plan Development
- Workforce Development Plan
- Community Outreach Plan (Rural and Entrepreneurial focused)

Department 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 two seasonal part-time employees (no benefits). The season position continues to prove difficult to fill given the competition in marketplace and job postings.

Strategy 1: DEVELOPMENT OF ECONOMIC BASE OPPORTUNITIES:

Tactical Initiative #1: Job Recruitment/Retention Plan Development

- Identify strategic Greenfield areas for economic activity, the public infrastructure needs of these sites, and tactics to finance and construct the infrastructure.
- Final plan for identification (location) and marketing of parcels and building specifically to include target property sites for economic base employer recruitment. No less than one large parcel target within eight target areas as specified by the county are to receive focused collaterals for targeted recruitment or expansion economic base job creation.
- Establish programs that serve both the urban and rural areas in the County
- Create/complete/promote a shovel ready sites list currently identified as VeriReady sites program

Tactical Initiative # 2: Workforce Development Plan

- There are 152,000 residents in Sandoval County with 105,000 of those in Rio Rancho, but 62% of Rio Rancho's workforce leaves for a job outside of the county. The shortage of jobs in Sandoval County requires a major plan focused on marketing the existing workforce within the county.

Goal – increase the number of jobs per residents – Currently 4.88 residents per every job in the county.

- Sandoval County's ten-year gross economic base job-creation number set in 2013 by 2023 was 10,069

Task: Collaborate with partners on phased approach implementation

- Phase 1: Job Growth Plan

- November 2022 Thru April 2023
- Phase 2: Business Retention/Expansion Plan
 - November 2022 Thru April 2023
- Evaluate results and adjust plans accordingly – Ongoing

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 was 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).

County remains contract administrators of both onsite business retention and expansion with SEA and a regional marketing and recruitment contract with AREA.

Tourism Promotion/Community Services provided includes tourism and travel referral services primarily facilitate through online and social media platforms. For FY23 tourism staff administered more than 100,000 tourism inquiries 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 tasks with producing a county visitor and tourism guide every two-years. An updated County tourism guide is on task to be completed in FY23.

Sandoval County Tourism Growth Strategy & Goals:

- Set and reach a post COVID-19 tourism recovery strategy focused on reaching 8.5% industry job growth increase in FY23
- Visitor Related Services – represents a key to employment and opportunity

- Pent-up demand to travel will necessitate a need to create inventory of places to see – implement outreach, education and training key to supporting tourism (outdoor recreation) growth.
- Develop Plan Structure Outline - October 2023
- Collaborate with partners on phased approach implementation & creation of collateral materials along with marketing outreach strategies.

El Zocalo Event Center – reached a milestone goal of over \$100k in booked event revenue in FY22. Event bookings in FY22 at record levels and on track in FY23 to exceed prior year. The facility closes in December thru January for maintenance and upkeep and again in July. Both blocks of closures are also due to HVAC deficiencies both to heat and cool indoor venue space.

Accomplishments/Business & Economic Development Department Function Highlights FY23:

- a. ARPA Small Business Grants - \$1 million awarded (checks issued July 2021 thru February 2022 to 80 businesses).
- b. 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 – Job creation numbers accomplished
 - 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- Project Velo, Project Clean, Project Alchemy and Geobrugg (Algodones, NM) - second expansion.

*Critical Partnerships – Business 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 Department Highlights:

- Completion of El Zocalo Stakeholders and Taskforce Initiative - July 25, 2022
 - El Zocalo Stakeholders/Taskforce Priority Focus

- Priority for the taskforce is to establish a dialogue among community stakeholders for exploring opportunities and best uses of the facility.
- No idea is wrong and with cost not to prevent an idea from being shared.
- Encourage idea sharing - Considering the history and growth of Sandoval County and Town of Bernalillo, El Zócalo could be anything from a launching point for business startups (incubator) or a retail operation designed to welcome and entertain visitors. Other ideas shared:
 - Outdoor recreation, an incubator for launching new businesses.
 - Sena Building could be an expanded event center or business center.
 - Artist or food incubators – Identify Model Program.
 - Private Public Partnership might be a way for El Zócalo to achieve its potential.
 - Secured and updated brokers opinion of value (BOV) Completed feasibility study for Sena Building to establish truer cost of completion
 - Taskforce outcome and priority finding:
 - Identify process for protecting the buildings within the historic district & provide for possible funding for maintenance/improvements.
- Tourism Marketing strategy remains focused on both digital and social platforms
 - SeeSandoval.org (Tourism website) new content and travel itinerary features launched FY23
 - Short-Term-Rentals registrations & compliance launched October 2020 with current tax revenues up \$2,000 from prior year (\$11k) and over \$12k in FY23.
 - El Zocalo Stakeholders Taskforce Report completed in 2022 continues to serve as an important resource tool needed to identify best uses for the facility.
- c. Event Center (includes lead generation efforts)
 - Continue to operate with an increased demand for event spaces all weekends except to have been booked since reopening Summer 2021.
- d. 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 Outdoor Adventure Guide under contract and set to launch electronic version May 2023
- e. Commercial Tenants (Salazar Building) nine tenants out of ten offices available
 - One suit under contract with NMSU Cooperative Extension Agent
 - Security Camera System – identified need
- f. Sena Building (vacant – cost of renovation part of El Zocalo Taskforce deliverable)
 - Feasibility Study completed places cost of completion at \$1.2 million
 - Building continues to be toured. Possible EDA funding solicitation, state and federal capital outlay funding as funding possibilities.
- g. 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. Estimated FY24 budget request of \$25k
- h. CNM Digital Media Lab
 - Contract renewed w/over 50 small businesses served since its inception
- i. Sandoval County Tourism Alliance Members Continue to support with funding an annual State Tourism – COOP Grant Program
 - City of Rio Rancho (withdrew its participation in 2023)
 - 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.
- j. 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 \$12,000.
- k. 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). Budget recommendation for FY24 to increase with no amount yet announced.
1. Number of Employees you supervise: 3-4

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

Department Positions, Titles & Descriptions:

Position Title	Hired	Employee Name	FY23 Rate	Annual Rate
Director	3/04/2019	Dora Dominguez	\$43.92	\$91,355.89
Tourism & Event Center Coordinator	10/03/2022	Natashia Remchuk	\$22.61	\$47,018.82
Administrative Assistant	11/01/2021	Christina Jones	\$16.97	\$35,305.30
Visitor Center Info Clerk	11/14/2022	Libni Estrada	\$13.50	14,040.00
*Event Cntr. PRN – Seasonal	6/9/2022	Robert Sisneros	\$13.50	14,040.00

**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: Fully Staffed w/season option open

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 (LEDA) Fund Projects – 6504

ED (LEDA) Fund Incentives – 6505

Grant Funds – 6011

NMEDD Outdoor Recreation Grant (FY23)

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	FY23 Budget	FY24 Proposed Budget
General Fund - 1010		
• Total Salary & Benefits	\$235,820.24	\$260,887.60
• Total Operation Expenses	\$188,678.00	\$362,7290
El Zocalo – 6020 Revenue <i>(cash balance: \$250,931.78)</i>	\$96,713.00	\$102,293.95
El Zocalo – 6020 Expense	\$203,295.00	\$1123,748.00
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>	\$12,009.92	\$12,500.00
ED Fund Projects Interest Revenue – 6504 <i>(cash balance: \$3,145,495.49)</i>	\$13,044.45	\$13,000.39
ED Fund Projects Revenue Fund– 6505 <i>(cash balance: \$1,853,506.69)</i>	\$100,000	
Grant Funds – 6011 (Outdoor Recreation Grant) Akins Manufacturing (LEDA)	\$5,729,358.52	\$5,620,000.00 \$ 800,000.00

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 \$80k - \$90k 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 2022 – which saw a non-renewal of five of the ten tenants in 2023 is now up to nine (9) tenants. Current revenues remain steady with Event Center bookings in 2023 increasing and on track to exceed \$80k.

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 FY23 is forecasted to close out closer to \$12k than the \$7,500 prior year budget. The focus through for FY22- FY23; remains 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 began in FY21 and continue. Maintenance while the facility was closed due to COVID and in 20223 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 represented increased cost.

The expectation for operations is expected to see an increase in revenue by late summer 2021 was accomplished in 2022 and continues in 2023. The number of event rental booked for fall 2022 outpaced prior year 2021 and 2019 bookings for the same time. In 2023 we expect to meet 2022 booked event numbers.

Division of Economic & Business Development / Tourism



SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

COUNTY BUSINESS DEVELOPMENT

General Fund - EXPENSES		FY 2024	
1010-14-021-41020	FULL TIME SALARIES	\$	185,311.00
1010-14-021-41030	PART TIME SALARIES	\$	19,336.00
1010-14-021-41050	OVER-TIME PAY	\$	500.00
1010-14-021-42020	F.I.C.A.	\$	15,694.00
1010-14-021-42030	P.E.R.A.	\$	35,129.00
1010-14-021-42050	GROUP INSURANCE	\$	7,737.00
1010-14-021-42060	RETIREE HEALTH	\$	3,947.00
1010-14-021-42900	OTHER EMPLOYEE BENEFITS	\$	37.00
Total Salary & Benefits:		\$	267,691.00
1010-14-021-43020	MILEAGE & PER DIEM	\$	1,000.00
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	\$	97,000.00
1010-14-021-45943	SANDOVAL COUNTY FAIR	\$	25,000.00
1010-14-021-45954	NM EXT.SERVICES & CANNON CANNING CNTR	\$	145,756.00
1010-14-021-46010	OFFICE SUPPLIES	\$	1,000.00
1010-14-021-46020	SUPPLIES NON-CAPITAL	\$	1,300.00
1010-14-021-47080	PRINTING AND PUBLISHING	\$	3,000.00
1010-14-021-47140	SUBSCRIPTIONS	\$	1,100.00
1010-14-021-47141	REGISTRATION FEES/MEMBER DUES	\$	8,000.00
1010-14-021-47150	TELEPHONE	\$	2,500.00
1010-14-021-47160	ELECTRICITY	\$	9,320.00
1010-14-021-47161	HEATING/GAS	\$	1,700.00
1010-14-021-47162	WATER	\$	4,000.00
1010-14-021-47214	COPY MACHINE LEASE/MAINT EXP	\$	700.00
Total Operations:		\$	331,376.00
Total Expenses:		\$	599,067.00

SALARY SCHEDULE - FISCAL YEAR 2024

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

										Grand Total
#	Dept	Position	Position Title	FY 24 Salary Rate	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	CBD	14-01	County Business Development Director	\$ 46.32	\$ 96,347.88	11	F-T	100%	\$ 27,142.05	\$ 123,489.94
2	CBD	14-02	Tourism & Event Center Coordinator	\$ 23.64	\$ 49,161.22	7	F-T	100%	\$ 14,042.41	\$ 63,203.63
3	CBD	14-03	Administrative Assistant	\$ 18.17	\$ 37,801.30	4	F-T	100%	\$ 16,898.92	\$ 54,700.21
4	CBD	14-04	Visitor Information Clerk	\$ 13.50	\$ 14,040.00	1	P-T	100%	\$ 3,863.18	\$ 17,903.18
5	CBD	14-05	PRN	\$ 13.32	\$ 5,296.00	1	P-T	100%	\$ 405.14	\$ 5,701.14
			over-tme		\$ 500.00				\$ 38.25	\$ 538.25
	*		Vacation & Sick		\$ 2,000.00				\$ 153.00	\$ 2,153.00
					\$ 205,146.40				\$ 62,542.96	\$ 267,689.35

\$ 185,310.40	#41020 - Full-Time Salaries
\$ 19,336.00	#41030 - Part-Time Salaries
\$ 500.00	#41050 - Over-Time
\$ 7,737.08	#42050 - Group Ins. 80%/20%
\$ 35,128.37	#42030 - PERA 17.8%
\$ 15,693.70	#42020 - FICA/Medicare 7.65%
\$ 3,947.01	#42060 - Retiree Health 2%
\$ 36.80	#42900 - Other Emp Benefits
\$ 267,689.35	

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

ECONOMIC DEVELOPMENT GRANT ACCOUNT

REVENUES:		FY 2024
6011-00-000-39998	TRANSFER IN	\$ -
TOTAL TRANSFERS:		\$ -
6011-99-000-30010	PRIOR YEAR REVENUE	\$ -
6011-99-000-31200	LEDA / GRT REVENUES	\$ 750,000.00
6011-99-000-31763	LEDA / INTERGOV. AGREEMENT-Intel	\$ 250,000.00
FY 24 Revenues:		\$ 1,000,000.00
FY 23 Carryover:		\$ 5,691,822.27
Total Revenues:		\$ 6,691,822.27

LOCAL ECONOMIC DEVELOPMENT ACT GRANT

EXPENSES:		FY 2024
6011-14-181-43041	LEDA/EDD INTEL - EXPENDITURES	\$ 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	NM GRT - LEDA/INTEL EXPENSES (State)	\$ 750,000.00
6011-14-181-48012	USDA RURAL DEVELOPMENT GRANT-FED	\$ 4,791.00
6011-14-181-48070	CAPITAL OUTLAY- LEDA GRANT - Amfab	\$ 400,000.00
LOCAL ECONOMIC DEVELOPMENT ACT GRANT:		\$ 6,414,791.00

COOP ADVERTISING PROGRAM

REVENUES:		FY 2024
6090-00-000-31938	PARTNERSHIP REVENUE	\$ 6,000.00
6090-00-000-31940	GRANT INCOME	\$ -
FY 24 Revenues:		\$ 6,000.00
FY 23 Carryover:		\$ 6,694.91
Total Revenues:		\$ 12,694.91

COOP ADVERTISING PROGRAM

EXPENSES:		FY 2024
6090-14-142-43041	PARTNERSHIP PROGRAM	\$ 10,824.00
6090-14-142-45033	GRANT INCOME	\$ 1,870.00
Total Expenses:		\$ 12,694.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

EL ZOCALO

REVENUES:		FY 2024
6020-99-000-31640	RENTAL-TENANTS	\$ 55,490.00
6020-99-000-31642	EVENTS - DAMAGE DEPOSIT	\$ 30,000.00
6020-99-000-31644	EVENTS - SECURITY DEPOSIT	\$ 13,000.00
6020-99-000-31645	EVENTS - SETUP FEE	\$ 15,000.00
FY 24 Revenues:		\$ 113,490.00
FY 23 Carryover:		\$ 271,834.75
Total Revenues:		\$ 385,324.75

EL ZOCALO

EXPENSES:		FY 2024
6020-14-057-44001	REFUNDS & REIMBURSEMENTS	\$ 30,000.00
6020-14-057-44008	EVENTS - SECURITY	\$ 13,000.00
6020-14-057-44009	SETUP FEES - RENTALS	\$ 15,000.00
6020-14-057-44010	BUILDING REPAIRS/MAINTENANCE	\$ 57,314.00
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
6020-14-057-47141	REGISTRATION FEES/MEMBER DUES	\$ 3,000.00
6020-14-057-47160	ELECTRICITY	\$ 12,000.00
6020-14-057-47161	HEATING/GAS	\$ 7,000.00
6020-14-057-47162	WATER	\$ 10,000.00
6020-14-057-48070	Capital Outlay-Ice Machine	\$ 5,000.00
EL ZOCALO:		\$ 194,414.00

LODGERS TAX

REVENUES:		FY 2024
6110-99-000-30010	LODGERS TAX PRIOR YEAR	\$ 90.00
6110-99-000-32000	LODGER'S TAX	\$ 12,410.00
FY 24 Revenues:		\$ 12,500.00
FY 23 Carryover:		\$ 20,921.92
Total Revenues:		\$ 33,421.92

LODGERS TAX

EXPENSES:		FY 2024
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	\$ 10,000.00
6110-14-145-47080	PRINTING AND PUBLISHING	\$ 8,000.00
6110-14-145-47141	REGISTRATION FEES	\$ 1,500.00
Total Operations:		\$ 19,500.00
Total Expenses:		\$ 25,969.00

SALARY SCHEDULE - FISCAL YEAR 2024

County Business Development-Lodgers Tax

#6110-14-145-Salary & Benefits

Grand Total

#	Dept	Position	Position Title	FY 24 Salary Rate	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	CBD	14-06	PRN	\$ 13.50	\$ 6,000.00		P-T	100%	468.20	\$ 6,468.20

\$ 6,000.00	#41020 - Full-Time Salaries
\$ -	#42050 - Group Ins. 80%/20%
\$ -	#42030 - PERA 17.8%
\$ 459.00	#42020 - FICA/Medicare 7.65%
\$ -	#42060 - Retiree Health 2%
\$ 9.20	#42900 - Other Emp Benefits
<u>\$ 6,468.20</u>	

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

ECONOMIC DEVELOPMENT PROJECTS ACCOUNT

REVENUES:		FY 2024
6504-99-000-32020	INTEREST REVENUE	\$ 10,000.00
6504-99-000-NEW	Loan Repayment-Akins (LEDA)	\$ 100,000.00
FY 24 Revenues:		\$ 110,000.00
FY 23 Carryover:		\$ 2,305,335.24
Total Revenues:		\$ 2,415,335.24

ECONOMIC DEVELOPMENT PROJECTS ACCOUNT

EXPENSES:		FY 2024
6504-14-199-47038	ECONOMIC DEVELOPMENT-PROJECTS	\$ 2,395,335.00
6504-14-199-47213	ADMINISTRATION	\$ 20,000.00
Total Expenses:		\$ 2,415,335.00

COUNTY BUSINESS DEVELOPMENT-INCENTIVE ACCOUNT

REVENUES:		FY 2024
6505-00-000-39998	TRANSFER IN-#1010 GF(PILT FY23 & FY24)	\$ 100,000.00
6505-99-000-32020	INTEREST REVENUE	\$ 800.00
FY 24 Revenues:		\$ 100,800.00
FY 23 Carryover:		\$ 1,807,135.55
Total Revenues:		\$ 1,907,935.55

COUNTY BUSINESS DEVELOPMENT-INCENTIVE ACCOUNT

EXPENSES:		FY 2024
6505-14-200-47039	ECONOMIC DEVELOPMENT-INCENTIVES	\$ 1,907,935.00
Total Expenses:		\$ 1,907,935.00

Budget Narrative

Mission Statement & 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:

The pay increases the County authorized this fiscal year did help with retention, we were able to see a low percentage of resignations this fiscal year. We are seeing an improvement with recruitment as our staffing is increasing steadily. (Recruitment and Retention is on our Strategic Plan).

The County Commission just approved the replacement of the current camera system which will be installed in the next month (before this fiscal year ends). This new camera system is also written into our Strategic Plan.

Staff parking lot lights were installed this fiscal year that helps with the safety of our officers who work swing and graveyard shifts. A perimeter fence is also being installed in the staff parking lot for their safety.

A new perimeter fence with razor wire is being installed on the West and North ends of the Detention Center. The current razor wire fence is old and the new one being installed is for safety and security of the jail.

The Fire Suppression System was upgraded this fiscal year and is now connected to all heating and cooling units on the roof to detect smoke and fire.

The County Commission also approved the DC to proceed with the replacements of all of the showers and shutoff valves in Pods 1-5. Construction should be begin in 45 days (before the fiscal year ends).

The Detention Center was able to retire our first K-9 in July 2023 and we were able to train a new K-9 in December of 2023.

Personnel:

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

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

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

We have a 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
- Professional Services (Medical, MDC)
- Feeding of the Prisoners
- Office Supplies
- Uniforms
- Safety Equipment
- Jail Supplies
- Vehicle Maintenance
- Employee Health Physicals

Significant Changes:

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

We are asking for an increase in our Professional Services line item as the projected CPI increase is almost 7% next fiscal year. We continue to see more of our detainee population being sent out to the hospital for various medical conditions including more pregnant females who are detoxing from fentanyl. Also, New Mexico Counties informed all Detention Centers they would like to see more Medication Assistance Treatment Programs (MAT) to assist detainees who are detoxing from opioids (heroin/fentanyl) which will cost us some money to begin to implement. We are still working on an estimated cost for the MAT

program. We are also exploring the cost of bringing in another mental health/behavior health professional to work with our jail population and help with addressing a lot of our detainees who are booked with mental/behavior health issues. (This is in our Strategic Plan).

We are increasing our Feeding of Prisoners line item due to the continued increase in food costs and the increase in labor cost. We are also budgeting for a projected CPI increase of 8.2% this coming fiscal year.

We are increasing our Uniform budget line item due to the increase in costs of our shirts, pants, boots, duty belt, etc.

Under our Capital Outlay request we are asking for \$100,000 to replace the windows in our pods as they are old and cracking and are etched with graffiti. We started this process with our Building and Maintenance line item but this project is turning out to be bigger than expected as the majority of our windows are damaged.

We are also asking for \$200,000 to replace all radios at the Detention Center to include all of the radios in all Detention Center units.

We are also asking for \$100,000 to purchase our final two units for the Detention Center. Last year we asked for four units which would have completed our ask for our fleet and we were able to purchase two. These units are used to transport inmates and are used by Command Staff to respond to emergencies at the Detention Center 24/7. Unfortunately, this year one of our older units was totaled due to an accident where a bus hit the unit. We still have a couple of older units with excessive mileage that we inherited from the Sheriff's department that need to be replaced.

Asking for three maintenance personnel to be employed by the Detention Center that will replace the current maintenance personnel employed by Public Works. We are hoping with this ask and change, we will have more consistency with maintenance personnel who will be able to understand the needs of the Detention Center on a daily basis. (This is in our Strategic Plan).

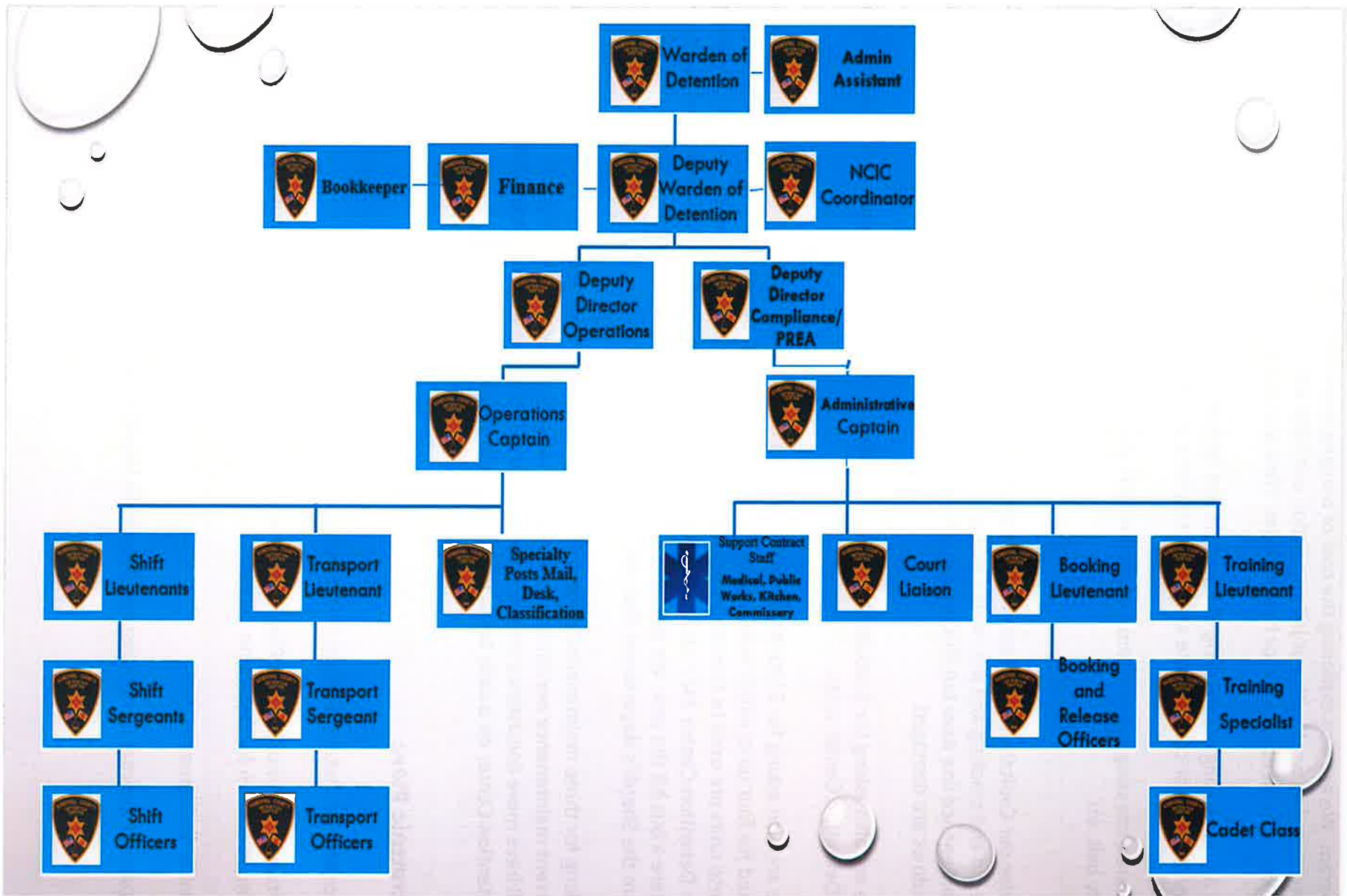
Strategic Plan:

Recruitment/Retention Right Sizing Plan

Network/Communications Plan. Enhanced Public Safety/Reduction of County Liability with Appropriate Camera System for Detention Center

Facility Maintenance Plan

Expanded internal comprehensive Behavioral Health service program for Detainees



SANDOVAL COUNTY
FY 2024 FINAL BUDGET

DETENTION CENTER

TRANSFERS & REVENUES:		FY 2024	
2090-00-000-39998	TRANSFER IN- #1010 General Fund	\$	5,146,742.00
2090-00-000-39999	TRANSFER OUT - Fund #8998 & #2041	\$	(1,625,000.00)
Total Transfers:		\$	3,521,742.00
2090-99-000-30010	PRIOR YR REVENUE	\$	75,000.00
2090-99-000-31200	GRT - CORRECTIONAL OPERATION	\$	1,700,000.00
2090-99-000-31203	GRT - CORRECTIONAL GRT (2nd 1/8th)	\$	1,700,000.00
2090-99-000-31211	GRT - CMP COMPENSATING TAX	\$	30,000.00
2090-99-000-31213	GRT - CMP CORRECTIONS (2nd 1/8)	\$	30,000.00
2090-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$	-
2090-99-000-31800	MISCELLANEOUS	\$	-
2090-99-000-31811	INMATE ACTIVITIES ACCOUNT	\$	21,000.00
2090-99-000-31870	CARE OF LOCAL PRISONERS	\$	600,000.00
2090-99-000-31880	SALE OF COUNTY PROPERTY	\$	-
2090-99-000-33121	FEMA - COVID REIMBURSEMENT (FED)	\$	-
2090-99-000-34020	CORRECTION FEES	\$	100,000.00
2090-99-000-34060	SRMS MILL LEVY DISTRIBUTION	\$	811,825.00
2090-99-000-35020	CARE OF FEDERAL PRISONERS	\$	260,000.00
FY 24 Revenues:		\$	5,327,825.00
FY 23 Carryover:		\$	6,877,077.60
Total Revenues:		\$	15,726,644.60

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

DETENTION CENTER

EXPENSES:		FY 2024
2090-16-040-41020	FULL TIME SALARIES	\$ 4,813,384.00
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.	\$ 434,289.00
2090-16-040-42030	P.E.R.A.	\$ 777,760.00
2090-16-040-42050	GROUP INSURANCE	\$ 913,577.00
2090-16-040-42060	RETIREE HEALTH	\$ 113,540.00
2090-16-040-42900	OTHER EMPLOYEE BENEFITS	\$ 1,031.00
Total Salary & Benefits:		\$ 7,917,181.00
2090-16-040-43020	MILEAGE & PER DIEM	\$ 1,000.00
2090-16-040-43056	K9 EXPENSES	\$ 10,000.00
2090-16-040-44010	BUILDING REPAIRS/MAINTENANCE	\$ 561,500.00
2090-16-040-44020	MAINTENANCE CONTRACTS	\$ 90,000.00
2090-16-040-45030	PROFESSIONAL SERVICES	\$ 2,000,000.00
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	\$ 41,750.00
2090-16-040-46021	SAFETY EQUIPMENT	\$ 21,104.00
2090-16-040-46040	UNIFORMS	\$ 60,000.00
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	\$ 700,000.00
2090-16-040-47040	TRAINING EXPENSE	\$ 15,000.00
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.	\$ 121,000.00
2090-16-040-47214	COPY MACHINE-LEASE MAINTENANCE	\$ 24,000.00
2090-16-040-47216	EMPLOYEE HEALTH-PYSICALS	\$ 20,000.00
Total Operations:		\$ 4,704,463.00
Total Expenses:		\$ 12,621,644.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024								
Detention Center #2090-16-040 - Salary & Benefits								Grand Total
Dept	Position #	Position Title		FY 2024 Salary	Annual Salary	Pay Range	Total Benenfits	Total
1	16-01	Warden	ADMIN	\$ 57.56	\$ 119,733.95	12	\$ 46,356.91	\$ 166,090.86
2	16-02	Deputy Warden	ADMIN	\$ 47.98	\$ 99,800.52	11	\$ 46,243.26	\$ 146,043.78
3	16-131	NCIC Specialist	ADMIN	\$ 28.78	\$ 59,869.47	6	\$ 29,639.67	\$ 89,509.14
4	16-03	Accounting Specialist	ADMIN	\$ 25.35	\$ 52,729.87	5	\$ 21,154.37	\$ 73,884.24
5	16-07	Deputy Director, Detention Ctr Operations	ADMIN	\$ 40.75	\$ 84,755.53	10	\$ 42,376.79	\$ 127,132.32
6	16-05	Administrative Assistant Senior	ADMIN	\$ 21.24	\$ 44,182.11	6	\$ 25,146.03	\$ 69,328.14
7	16-04	Accounting Specialist	ADMIN	\$ 25.35	\$ 52,734.86	5	\$ 33,385.62	\$ 86,120.48
8	16-26	Classification Specialsit	ADMIN	\$ 19.50	\$ 40,560.00	5	\$ 17,512.14	\$ 58,072.14
9	16-08	PREA Coordinator & Compliance Manager	ADMIN	\$ 34.39	\$ 71,534.46	9	\$ 38,615.01	\$ 110,149.47
1	16-130	Court Liaison	ADMIN	\$ 28.10	\$ 58,453.62	8	\$ 16,113.48	\$ 74,567.09
2	16-11	Captain - Operations	Captain	\$ 38.07	\$ 79,189.52	8	\$ 22,847.04	\$ 102,036.56
3	16-12	Captain-Administrative Services	Captain	\$ 29.91	\$ 62,202.40	8	\$ 17,357.02	\$ 79,559.42
4	16-10	Captain - Investigations						
1	16-13	Lieutenant	Lieutenanat	\$ 23.64	\$ 49,166.00	7	\$ 20,374.21	\$ 69,540.21
2	16-14	Lieutenant	Lieutenanat	\$ 24.43	\$ 50,809.20	7	\$ 27,229.85	\$ 78,039.05
3	16-17	Lieutenant - Training						
4	16-15	Lieutenant	Lieutenanat	\$ 26.00	\$ 54,079.17	7	\$ 33,639.45	\$ 87,718.62
5	16-20	Detention Booking Lieutenant	Lieutenanat	\$ 27.58	\$ 57,364.53	7	\$ 15,949.46	\$ 73,313.99
6	16-21	Lieutenant	Lieutenanat	\$ 23.64	\$ 49,171.20	7	\$ 23,608.73	\$ 72,779.93
7	16-16	Transport Lieutenant	Lieutenanat	\$ 25.21	\$ 52,438.05	7	\$ 24,975.04	\$ 77,413.09
8	16-18	Lieutenant						
1	16-23	Front Desk Officer	Tier 5: 4/30/2016	\$ 20.95	\$ 43,576.00	24	\$ 30,087.87	\$ 73,663.87
2	16-24	Mail Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 22,438.43	\$ 59,316.83
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
3	16-22	Property Officer	Tier 5: 11/8/2013	\$ 20.95	\$ 43,576.00	24	\$ 30,119.07	\$ 73,695.07
4	16-28	Detention Training Specialist	Probation	\$ 17.73	\$ 28,368.00	33	\$ 26,008.66	\$ 54,376.66
			Tier 1: 4/7/24	\$ 18.15	\$ 8,712.00		\$ 2,217.20	\$ 10,929.20
5	16-25	Mail Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,763.97	\$ 52,642.37
6	16-27	Classification Specialsit						
1	16-29	Sergeant	Sergeant Pay	\$ 22.50	\$ 46,800.00	34	\$ 30,400.08	\$ 77,200.08
2	16-30	Sergeant	Sergeant Pay	\$ 22.50	\$ 46,800.00	34	\$ 18,347.78	\$ 65,147.78
3	16-31	Sergeant	Sergeant Pay	\$ 22.50	\$ 46,800.00	34	\$ 12,679.52	\$ 59,479.52
4	16-32	Sergeant	Probation	\$ 22.50	\$ 46,800.00	24	\$ 18,377.16	\$ 65,177.16
5	16-34	Sergeant	Sergeant Pay	\$ 22.50	\$ 46,800.00	34	\$ 30,792.16	\$ 77,592.16
6	16-33	Sergeant	Sergeant Pay	\$ 22.50	\$ 46,800.00	34	\$ 11,919.80	\$ 58,719.80
1	16-67	Detention Officer	Probation	\$ 17.13	\$ 35,630.40	24	\$ 22,032.94	\$ 57,663.34
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
2	16-71	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 28,174.55	\$ 65,052.95
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
3	16-64	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 9,394.75	\$ 46,273.15
			Tier 1: 10/3/2023	\$ 18.15	\$ -		\$ -	\$ -
4	16-59	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 9,394.75	\$ 46,273.15
			Tier 1: 3/6/24	\$ 18.15	\$ -		\$ -	\$ -
5	16-36	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 9,394.75	\$ 46,273.15
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
6	16-69	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 19,885.49	\$ 56,763.89
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
7	16-68	Detention Officer	Tier 1: 1/10/22	\$ 18.15	\$ 18,876.00	24	\$ 4,813.14	\$ 23,689.14
			Tier 2: 1/10/24	\$ 18.60	\$ 19,344.00		\$ 4,923.05	\$ 24,267.05
8	16-70	Detention Officer	Probation	\$ 17.73	\$ 28,368.00	24	\$ 20,237.70	\$ 48,605.70
			Tier 1:	\$ 18.15	\$ 8,712.00		\$ 2,217.20	\$ 10,929.20
9	16-49	Detention Officer	Probation	\$ 17.73	\$ 35,460.00	24	\$ 15,456.03	\$ 50,916.03
			Tier 1: 7/10/24	\$ 18.15	\$ 1,452.00		\$ 369.53	\$ 1,821.53
10	16-73	Detention Officer	Tier 3:	\$ 19.50	\$ 12,480.00	24	\$ 9,613.34	\$ 22,093.34
			Tier 4: 10/23/2023	\$ 20.00	\$ 28,800.00		\$ 7,329.60	\$ 36,129.60
11	16-43	Detention Officer	Tier 4: 12/9/2019	\$ 20.00	\$ -	24	\$ 18,794.72	\$ 18,794.72
			Tier 5: 12/9/2022	\$ 20.95	\$ 43,576.00		\$ 11,090.09	\$ 54,666.09
12	16-116	Detention Officer	Tier 2: 6/29/2022	\$ 18.60	\$ 38,688.00	24	\$ 20,645.56	\$ 59,333.56
			Tier 3: 6/29/2024	\$ 19.50	\$ -		\$ -	\$ -
13	16-48	Detention Officer	Tier 4: 7/6/21	\$ 20.00	\$ 41,600.00	24	\$ 29,381.92	\$ 70,981.92
			Tier 5: 7/6/24	\$ 20.95	\$ -		\$ -	\$ -
14	16-56	Detention Officer	Probation	\$ 17.73	\$ 7,092.00	24	\$ 8,236.37	\$ 15,328.37
			Tier 1: 9/19/2023	\$ 18.15	\$ 30,492.00		\$ 7,760.21	\$ 38,252.21
15	16-51	Detention Officer	Tier 5: 9/2/2017	\$ 20.95	\$ 43,576.00	24	\$ 30,087.87	\$ 73,663.87
16	16-50	Detention Officer	Probation	\$ 17.73	\$ 26,949.60	24	\$ 6,920.91	\$ 33,870.51
			Tier 1: 12/12/2023	\$ 18.15	\$ 10,164.00		\$ 2,586.74	\$ 12,750.74
17	16-53	Detention Officer	Probation	\$ 17.73	\$ 24,112.80	24	\$ 12,568.17	\$ 36,680.97
			Tier 1: 3/6/24	\$ 18.15	\$ 13,068.00		\$ 3,325.81	\$ 16,393.81
18	16-58	Detention Officer	Tier 4: 11/28/2022	\$ 20.00	\$ 41,600.00	24	\$ 17,169.20	\$ 58,769.20
			Tier 5: 11/28/2025	\$ 20.95	\$ -		\$ -	\$ -
19	16-98	Detention Officer	Probation	\$ 17.73	\$ 25,531.20	24	\$ 12,952.03	\$ 38,483.23
			Tier 1:	\$ 18.15	\$ 11,616.00		\$ 2,956.27	\$ 14,572.27
20	16-60	Detention Officer	Tier 5: 11/8/2013	\$ 20.95	\$ 43,576.00	24	\$ 24,113.85	\$ 67,689.85
21	16-61	Detention Officer	Probation	\$ 17.73	\$ 28,368.00	24	\$ 13,598.08	\$ 41,966.08
			Tier 1:	\$ 18.15	\$ 8,712.00		\$ 2,217.20	\$ 10,929.20
22	16-93	Detention Officer	Tier 2: 4/6/2022	\$ 18.60	\$ 29,760.00	24	\$ 14,029.82	\$ 43,789.82
			Tier 3: 4/6/2024	\$ 19.50	\$ 9,360.00		\$ 2,382.12	\$ 11,742.12

23	16-52	Detention Officer	Tier 2: 3/8/23	\$ 18.60	\$ 38,688.00	24	\$ 28,658.76	\$ 67,346.76
			Tier 3: 3/8/25	\$ 19.50	\$ -		\$ -	\$ -
24	16-80	Detention Officer	Probation	\$ 17.73	\$ 2,836.80	24	\$ 1,716.05	\$ 4,552.85
			Tier 1: 8/8/2023	\$ 18.15	\$ 34,848.00		\$ 8,868.82	\$ 43,716.82
25	16-63	Detention Officer	Tier 4: 8/8/2022	\$ 20.00	\$ 41,600.00	24	\$ 17,101.60	\$ 58,701.60
			Tier 5: 8/8/2025	\$ 20.95	\$ -		\$ -	\$ -
26	16-89	Detention Officer	Tier 4: 5/22/2023	\$ 20.00	\$ 41,600.00	24	\$ 21,152.14	\$ 62,752.14
			Tier 5: 5/22/2026	\$ 20.95	\$ -		\$ -	\$ -
27	16-91	Detention Officer	Tier 2: 2/24/2022	\$ 18.60	\$ 34,477.22	24	\$ 8,783.65	\$ 43,260.88
			Tier 3: 2/24/2024	\$ 19.50	\$ 14,040.00		\$ 3,573.18	\$ 17,613.18
28	16-37	Detention Officer	Tier 2: 9/5/2022	\$ 18.60	\$ 38,688.00	24	\$ 22,998.82	\$ 61,686.82
			Tier 3: 9/5/2024	\$ 19.50	\$ -		\$ -	\$ -
29	16-47	Detention Officer	Probation	\$ 17.73	\$ 22,694.40	24	\$ 12,258.66	\$ 34,953.06
			Tier 1: 2/20/24	\$ 18.15	\$ 14,520.00		\$ 3,695.34	\$ 18,215.34
30	16-40	Detention Officer	Probation	\$ 17.73	\$ 34,041.60	24	\$ 8,672.79	\$ 42,714.39
			Tier 1: 5/30/24	\$ 18.15	\$ 2,904.00		\$ 739.07	\$ 3,643.07
31	16-77	Detention Officer	Tier 5: 9/27/2019	\$ 20.95	\$ 43,576.00	24	\$ 24,265.43	\$ 67,841.43
32	16-65	Detention Officer	Tier 1: 10/18/22	\$ 18.15	\$ 10,164.00	24	\$ 9,018.20	\$ 19,182.20
			Tier 2: 10/18/2023	\$ 18.60	\$ 28,272.00		\$ 7,195.22	\$ 35,467.22
33	16-66	Detention Officer	Probation	\$ 17.73	\$ 8,510.40	24	\$ 8,597.36	\$ 17,107.76
			Tier 1: 10/3/23	\$ 18.15	\$ 29,040.00		\$ 7,390.68	\$ 36,430.68
34	16-86	Detention Officer	Tier 5: 6/11/2019	\$ 20.95	\$ 43,576.00	24	\$ 17,702.77	\$ 61,278.77
35	16-54	Detention Officer	Probation	\$ 17.73	\$ 17,020.80	24	\$ 4,340.99	\$ 21,361.79
			TIER 1: 12/27/23	\$ 18.15	\$ 20,328.00		\$ 5,173.48	\$ 25,501.48
36	16-96	Detention Officer	Tier 3: 6/4/2022	\$ 19.50	\$ 37,440.00	24	\$ 16,183.80	\$ 53,623.80
			Tier 4: 6/4/2024	\$ 20.00	\$ 3,200.00		\$ 814.40	\$ 4,014.40
37	16-90	Detention Officer	Probation	\$ 17.73	\$ 4,255.20	24	\$ 7,514.41	\$ 11,769.61
			Tier 1: 8/8/23	\$ 18.15	\$ 33,396.00		\$ 8,499.28	\$ 41,895.28
38	16-92	Detention Officer	Tier 4: 9/15/20	\$ 20.00	\$ 8,000.00	24	\$ 20,830.72	\$ 28,830.72
			Tier 5: 9/15/23	\$ 20.95	\$ 35,196.00		\$ 8,957.38	\$ 44,153.38
39	16-55	Detention Officer	Tier 2: 10/21/21	\$ 18.60	\$ 11,904.00	24	\$ 9,485.47	\$ 21,389.47
			Tier 3: 10/21/2023	\$ 19.50	\$ 28,080.00		\$ 7,146.36	\$ 35,226.36
40	16-99	Detention Officer	Tier 4: 9/29/2020	\$ 20.00	\$ 9,600.00	24	\$ 13,010.22	\$ 22,610.22
			Tier 5: 9/29/2023	\$ 20.95	\$ 33,520.00		\$ 8,530.84	\$ 42,050.84
41	16-97	Detention Officer	Tier 3: 9/11/21	\$ 19.50	\$ 7,800.00	24	\$ 3,147.92	\$ 10,947.92
			Tier 4: 9/11/2023	\$ 20.00	\$ 33,600.00		\$ 8,551.20	\$ 42,151.20
42	16-81	Detention Officer	Probation	\$ 17.73	\$ 2,836.80	24	\$ 19,533.85	\$ 22,370.65
			Tier 1: 8/8/2023	\$ 18.15	\$ 34,848.00		\$ 8,868.82	\$ 43,716.82
43	16-109	Detention Officer	Tier 5: 6/4/2021	\$ 20.95	\$ 43,576.00	24	\$ 24,113.85	\$ 67,689.85
44	16-45	Detention Officer	Tier 1: 2/7/23	\$ 18.15	\$ 23,232.00	24	\$ 16,343.58	\$ 39,575.58
			Tier 2:	\$ 18.60	\$ 14,880.00		\$ 3,786.96	\$ 18,666.96
45	16-113	Detention Officer	Tier 2: 6/29/2022	\$ 18.60	\$ 38,688.00	24	\$ 16,302.00	\$ 54,990.00
			Tier 3: 6/29/2024	\$ 19.50	\$ -		\$ -	\$ -
46	16-38	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,839.89	\$ 52,718.29
			Tier 1: 11/28/2023	\$ 18.15	\$ -		\$ -	\$ -
47	16-41	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,817.01	\$ 52,695.41
			Tier 1: 1/23/24	\$ 18.15	\$ -		\$ -	\$ -
48	16-46	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 9,394.75	\$ 46,273.15
			Tier 1: 12/12/23	\$ 18.15	\$ -		\$ -	\$ -
49	16-57	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,822.73	\$ 52,701.13
			Tier 1: 3/6/24	\$ 18.15	\$ -		\$ -	\$ -
50	16-62	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,839.89	\$ 52,718.29
			Tier 1: 9/19/23	\$ 18.15	\$ -		\$ -	\$ -
51	16-78	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,839.89	\$ 52,718.29
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
52	16-79	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,817.01	\$ 52,695.41
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
53	16-84	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,832.87	\$ 52,711.27
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
54	16-95	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,763.97	\$ 52,642.37
			Tier 1: 8/8/2023	\$ 18.15	\$ -		\$ -	\$ -
55	16-102	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,817.01	\$ 52,695.41
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
56	16-104	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,841.45	\$ 52,719.85
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
57	16-105	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 16,104.05	\$ 52,982.45
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
58	16-107	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,880.19	\$ 52,758.59
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
59	16-110	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,832.87	\$ 52,711.27
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
60	16-111	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,763.97	\$ 52,642.37
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
61	16-112	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 16,046.33	\$ 52,924.73
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
62	16-114	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,763.97	\$ 52,642.37
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
63	16-115	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,454.31	\$ 52,332.71
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
64	16-117	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 16,073.11	\$ 52,951.51
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
65	16-118	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,454.31	\$ 52,332.71
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
66	16-119	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,859.65	\$ 52,738.05
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -

67	16-120	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,880.45	\$ 52,758.85
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
68	16-121	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,763.97	\$ 52,642.37
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
69	16-42	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,763.97	\$ 52,642.37
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
70	16-85	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 15,763.97	\$ 52,642.37
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
71	16-74	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 9,394.75	\$ 46,273.15
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
72	16-75	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 9,394.75	\$ 46,273.15
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
73	16-88	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 9,394.75	\$ 46,273.15
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
74	16-87	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 9,394.75	\$ 46,273.15
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
75	16-39	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 9,394.75	\$ 46,273.15
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
76	16-82	Detention Officer	Probation	\$ 17.73	\$ 36,878.40	24	\$ 9,394.75	\$ 46,273.15
			Tier 1:	\$ 18.15	\$ -		\$ -	\$ -
77	16-35	Detention Officer						
78	16-44	Detention Officer						
79	16-72	Detention Officer						
80	16-76	Detention Officer						
81	16-83	Detention Officer						
82	16-94	Detention Officer						
83	16-100	Detention Officer						
84	16-101	Detention Officer						
85	16-103	Detention Officer						
86	16-106	Detention Officer						
87	16-108	Detention Officer						
1	16-123	Transport Officer	Probation	\$ 17.73	\$ 5,673.60	24	\$ 7,898.27	\$ 13,571.87
			Tier 1: 9/6/22	\$ 18.15	\$ 31,944.00		\$ 8,139.95	\$ 40,083.95
2	16-127	Transport Officer	Probation	\$ 17.73	\$ 2,836.80	24	\$ 11,228.93	\$ 14,065.73
			Tier 1: 8/8/23	\$ 18.15	\$ 34,848.00		\$ 8,868.82	\$ 43,716.82
3	16-122	Transport Sergeant	Sergeant Pay	\$ 22.50	\$ 46,800.00	24	\$ 18,434.62	\$ 65,234.62
4	16-125	Transport Officer	Tier 5: 5/31/2020	\$ 20.95	\$ 43,576.00	24	\$ 29,906.91	\$ 73,482.91
5	16-126	Transport Officer	Tier 1: 2/7/23	\$ 17.73	\$ 21,276.00	24	\$ 11,869.08	\$ 33,145.08
			Tier 2: 2/7/2024	\$ 18.60	\$ 16,368.00		\$ 4,165.66	\$ 20,533.66
6	16-124	Transport Officer	Probation	\$ 17.73	\$ 25,531.20	24	\$ 25,286.69	\$ 50,817.89
			Tier 1 3/20/24	\$ 18.60	\$ 11,904.00		\$ 3,029.57	\$ 14,933.57
Over-Time					\$ 720,000.00		\$ 69,480.00	\$ 789,480.00
Shift Differential					\$ 25,000.00		\$ 2,412.50	\$ 27,412.50
Holiday Pay					\$ 143,600.00		\$ 13,857.40	\$ 157,457.40
Retirement/Sick/Vac					\$ 10,000.00		\$ 965.00	\$ 10,965.00
					\$ 5,676,984.48		\$ 2,240,197.20	\$ 7,917,181.68
Full-Time Salaries					\$ 4,813,384.48			
Holiday Pay					\$ 143,600.00			
Over-Time Pay					\$ 720,000.00			
F.I.C.A. @ 7.65%					\$ 434,289.31			
P.E.R.A.					\$ 777,760.24			
Group Insurance					\$ 913,576.56			
Retiree Health @ 2%					\$ 113,539.69			
Other Employee Benefits					\$ 1,031.40			
					\$ 7,917,181.68			

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 and Today

Sandoval County Fire was established in 2005 by County Ordinance. Before 2005, 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 restructured 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, no middle management, and no fire apparatus assigned to them. 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, paid staff has been added, volunteer recruitment and retention efforts put into play, and the oversight command of the volunteer fire districts has been modified. Today, there is a strong command staff, including a paid daily command officer 27/7/365 to ensure operational efficiency.

There are three (3) shifts that work a rotating 48 hours on, 96 hours off rotation. There are eight (8) floor firefighter/EMTs assigned to each shift. There are two (2) officers assigned to two of the three shifts and the third shift only has one (1) officer. The Lieutenant, one per shift, is a first line supervisor stationed at Station 31 near Zia Pueblo. There are only two Lieutenants budgeted meaning one shift is without the Lt. position. Each shift has an operational Battalion Chief who is a middle management position and tasked with operational efficiency County-wide for both paid and volunteer personnel. The Battalion Chief is assigned to Station 21 by the Santa Ana Casino giving them quick access to 550 and I-25.

Our eight floor personnel primarily staff ambulances (2 per ambulance) and provide paramedic treatment and transport throughout portions of the County. When a fire call is received (fires, hazmat, technical rescue, etc.), the assigned two (2) person crew moves their equipment to the appropriate apparatus and respond. When the paid crews are transporting patients, fire responses are often delayed as responding volunteers must first go to a station before initiating a response.

The County has worked with, and continues to work with, numerous other entities in the County to ensure services are provided. The Fire Department has been successful in obtaining numerous grants over the years to supplement the budget. The Fire Department oversees the emergency

telecommunications system in the County (not including dispatch) and the Office of Emergency Management.

Accomplishments and Challenges

FY23 was full of accomplishments and challenges but was also one in which we could finally relax some of our COVID mitigation efforts and re-focus on other areas of the department along with our services provided to the citizens and visitors of Sandoval County.

1. The start of FY23, we were just finishing the Cerro Pelado fire and numerous efforts in the Fall of 2022 were made by Emergency Management to help with recovery efforts in the region.
2. The beginning of FY also saw excitement as the recent retirement of Deputy Chief Chavez resulted in long-time employee and Battalion Chief Sean Kissane to be promoted. Additionally, two floor staff personnel were promoted to first line supervisor lieutenant positions created in 2022.
3. Between promotions and a few resignations in line with the nation-wide “great resignation” movement, within the first few months of the Fiscal Year, we had several vacancies that required the hiring and training of six new firefighters. Cadet class #5 graduated after a 13 week academy in December of 2022 and are on the streets now!
 - a. The challenge however with this number of sudden vacancies is that, with only 8 people on per day and three shifts totaling 24 personnel, each shift had 2 vacancies or the equivalent of one in-service ambulance per shift. Though numerous efforts were made to ensure the fourth ambulance was in service each shift, including forced overtime, volunteer help, keeping the Lt’s on the floor, and even the Chief working shifts, between the vacancies and a bout of sickness that hit the department along with a member on FMLA, for nearly four months, one of the four ambulances was out of service almost daily.
 - b. This will be an ongoing challenge due to the very minimal staff we have on-duty daily. Because of the high sick and vacation accrual rates for union personnel, and based on the average leave used by union personnel, 75% of the year there is a vacancy on each shift. This does not account for FMLA, light duty assignments, etc.
4. The department received a long awaited 3,000 gallon tender, 2,000 gallon tender, new fire pumper, two (2) new brush trucks, and a few quick response/SUVs to replace surplus units.
5. The department received four State Fire Fund grants, one for a new pumper, one for a Type 3 Wildland Urban Interface pumper, one for HVAC improvements in La Madera, and one for training grounds improvements at Fire Admin.
6. The department is using ARPA funds to procure four (4) additional ambulances which will help to replace older ambulances in the volunteer districts. Additionally, funds are being identified, including grants, to continue improving our fleet.
7. Heavy efforts were placed into the implementation of the State Communications system. The system has been turned on in the County and thousands of radios have been received, programmed and are in the process of being deployed to all agencies in the County. The department continues to research options to improve coverage in geographical areas that are challenged such as the Jemez corridor.

8. Numerous other equipment purchases to improve efficiency occurred too from new gas detectors, ultra sound machines, extrications equipment, training props, AEDs, and much more.
9. The department conducted numerous training courses for personnel and also conducted a First Aid-CPR course for the County's Safety Committee.
10. ISO for the La Madera Fire District was completed and the district did improve in the overall score. Though they retained an ISO Class 5, they improved by nearly 5 points within that classification which is a great success!
 - a. Additional ISO inspections for the rest of the County are expected in 2023

Personnel

- Fire Chief – Director of Fire, EMS, and Emergency Management. Responsible for all functions throughout the department.
- Deputy Chief (x2)
 - ❖ DC of EMS and Administration oversight to include EMS compliance, HR compliance, Risk Management compliance, dept. Training, and assisting the Chief with the budget.
 - Battalion Chief (x1) for Fire/EMS training (40 hr.)
 - Lieutenant (x1) for Community Paramedic responsible for health related prevention, outreach, and education
 - EMS Billing/Admin Assistant (x2)
 - ❖ DC of Fire Operations and Fire Marshal to oversee the day to day emergency operations of the County, volunteer management, dept. Logistics, and Fire Prevention Activities
 - Battalion Chief (x4)
 - One for Wildland and Logistics (40 hr.)
 - Three for daily operational oversight 24/7/365
- Lieutenant (x2) for first line supervision and operational oversight on shift 24/7/365 reporting to the BC (need 3)
- Paid Staff (x24), part-time staff (x10), volunteers (x150) – 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.
- Office of Emergency Management (OEM)
 - ❖ 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 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.

- Telecommunications Administrator is 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.
- With BOCC support and a successful grant application, the department hired an Emergency Planner and Grant Coordinator in 2022.
- Sr. Accounts Payable (x3) – Procurement, HR, Contracts, shipping/receiving, etc.

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. 6-8 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 two OEM positions.

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 employing approx. 12 staff / 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. \$1.5 million is paid to the City of Rio Rancho annually for dispatch services. Approx. \$1 million for SO, \$300k for Fire, and \$200k is from other entities that the Fire Department is responsible for attempting to collect.

There are 26 TOTAL budgets submitted by the FD totaling over \$21 million

Approx. 7% is for Dispatch – General Fund

Approx. 11 % is for Salaries, Benefits (before requested changes) & misc. ops – General Fund

Approx. 82% is for money for operations received from Bonds, Grants, and State/Federal Funds

Significant Changes to Budget – FY24 Summary

➤ Revenue

- **2130 Fund** – An updated report to show dispatch usage has been conducted. As per discussions with the County Manager, the numbers now reflect call types logged instead of minutes used.
 - ❖ San Ysidro – minimal change – payment reliable
 - ❖ Cuba – decreased by about \$20k – have not paid in years
 - ❖ Jemez Pueblo – significant increase to \$122k per year – have paid portions of their costs over the years
 - ❖ Jemez Springs – deduction of about \$10k
 - ❖ Cuba EMS, Jemez Pueblo EMS, and Cochiti Fire numbers are included in Sandoval County numbers as our contracts with these entities include paying for their dispatch fees
- 4010 and 4011 Fund – Due to the ongoing project at Intel, the Fire and EMS ¼% GRT has seen a substantial increase (+\$500k)
 - ❖ Other 4010 revenue changes
 - Prior Year accounts receivable – increased to anticipated actual – (+\$25k)
 - Prior YR ambulance revenues slight increase to reflect actual (+\$10k)
 - Fire Grant Stipend – Reduced to Actual amount allowed by State (-\$25k)
 - FEMA COVID reimbursement – one time only for FY23
 - ❖ County should consider increases to contract for services provided to Town of Bernalillo. Current contract is for under \$250k however, County responds to over 2,000 calls per year in Town. Actual Revenue: **TBD**

➤ Expense

- 2130 Fund – Dispatch – in the Fall of 2022, the CORR advised the JPA board that they had concluded negotiations with the Dispatcher Union. The result was an increase cost to all entities. For the County, this 11% increase equaled \$146k more than originally budgeted. The County expects another at least 5% increase for the coming FY resulting in a large increase to the County budget contribution (**increase of \$135k**)
 - ❖ Not part of strategic plan but required for operations for FD and LE

- 4010 – salaries – edits needed to current staff – not reflected as County awaiting class comp study but is in PROPOSED salary tab
 - ❖ Need to consider actual annuals for union employees and ensure a pay gap exists between union and supervisors – currently, union members are making just as much, if not more, than supervisor positions. See Proposed Salary Schedule for information about union, supervisors and including proposed edits to EMS and Office Manager. (\$301k)
 - County strategic plan, page 7-9 (SWOT) reference employee compensation as a weakness, opportunity, and threat. Recruitment and retention is required to meet county strategic needs especially in Public Safety as identified in the plan. Competitive salaries is a requirement for public safety recruitment and retention.
- 4010 – NOT reflected in 4010 salaries as per finance request however information IS in the supplemental salary schedule and in the New Employee Request Tab
 - ❖ PRIORITY #1 – Lieutenant – Requesting authorization to reactivate the third operational Lt. position. (\$120k)
 - For FY23, only two operational Lt positions were authorized to be activated however, there are three shifts. This leaves one shift without the first line supervisor and additional support at the Zia Fire Station location
 - County-wide strategic needs, page 8, include Public Safety. On page 28-29, for FD tactical initiate #1, Emergency Response is identified as a priority. To improve Emergency Response, a combination of paid staff and volunteer members is needed. This request is in line with this tactical initiative.
 - ❖ PRIORITY #2 – Administrative Assistant (\$60k)
 - In 2019, the department dissolved the Asst. Chief of Volunteer Recruitment and attempted to incorporate the duties of this position into existing roles. This has not been beneficial for our volunteer team.
 - This proposed position will primarily work with the District volunteer BCs to support them administratively. The department is responsible for 100% of the HR process for volunteers. The position will help ensure compliance with recruit paperwork, stipend paperwork, PERA paperwork, ISO paperwork, procurement, and work to ensure communication between volunteer and Command staff is efficient.
 - The position will also help in other much needed support areas of the department including procurement, payroll, EMS billing, emergency management, and much more.
 - County-wide strategic needs, page 8, include Public Safety. On page 28-29, for FD tactical initiate #1, Emergency Response is identified as a priority. To support Emergency Response, civilian support is needed for both staff and volunteer members. This request is in line with this tactical initiative.
 - As a support member primarily for volunteers, this position can help research and procure supplies, equipment, and materials to help volunteers conduct both fire and medical outreach activities as identified in Tactical Initiative #2 on page 29.

- ❖ PRIORITY #3 – activate three existing firefighter positions (\$360k)
 - Currently, due to vacation and sick accrual for union members and their average usage, nearly 75% of each shift has a vacancy. This does not include personnel that are on FMLA or injured and on light duty. Between July 1, 2022 and December 31, 2022, not including the vacancies and FMLA, there was at least one scheduled person on leave EACH DAY.
 - Firefighter vacancies require backfill to ensure apparatus are in service. Relying on forced overtime and the PRN program is not reliable.
 - These three positions, one per shift, will be used as a float and a primary reserve member to fill vacancies on shift throughout the year.
 - The proposed budget reflects a full year however, a grant has been requested to offset these positions for the first three years.
 - However, we will not know about the grant until fall/winter 2023. Therefore we can consider budgeting ½ year. In the event we are not successful with the grant, we would like authorization to move forward with these three spots effective Jan. 1, 2024. (\$180k)
 - County-wide strategic needs, page 8, include Public Safety. On page 28-29, for FD tactical initiate #1, Emergency Response is identified as a priority. To ensure Emergency Response, the department must fill, at minimum, the number of funded slots on duty per day. Due to the reasons listed herein, taking one truck out of service is common and decreases our ability to provide Public Safety. This request helps to ensure Public Safety responses county-wide.
 - When available, these three can support Strategy 3 of Objective Priority #2 in the Strategic Plan by assisting with the Fire and Medical outreach vision of the department.
- 4010 – Volunteer Incentive Program – Program was implemented 10 years ago – volunteers receive a \$10 per event reimbursement for their service. Requesting a much needed increase to \$20 per event = \$105k increase
 - ❖ County-wide strategic needs, page 8, include Public Safety. On page 28-29, for FD tactical initiate #1, Emergency Response is identified as a priority. To support Emergency Response in the County, volunteers are required to meet this initiative. To recruit and retain volunteers is more challenging than ever especially considering they conduct training and emergency response with no compensation. The volunteer stipend program is a small incentive to help offset personal costs associated with participating in emergency response for Sandoval County. This request helps support this tactical initiative.
 - ❖ More volunteers are also assisting with the Fire and Medical Outreach component of the Strategic Plan, page 23. Improving the stipend will help volunteers with these prevention efforts too.
- 4010 – Ambulance Medical Services
 - ❖ Rio Rancho Fire has requested an increase to cover emergency calls on the westside – current payment is \$100k, requested payment is \$300k + 5% annual inflation.

- ❖ County needs to work with Bernalillo County on an agreement for BernCo to cover the La Madera area with paramedic transports and fire responses – CONSIDER \$35k for 40-50 calls per year.
- ❖ Again, tactical initiative #1 on page 28-29 for the FD discusses Emergency response, specifically working with partner entities for efficiency.
 - The department fully supports a partnership with Bernalillo County for the east mountains and that is in line with the initiative.
 - The department appreciates the partnership with Rio Rancho and that partnership is too in line with the initiative. However, the monetary amount is high. The County could instead, consider creating a volunteer fire district on the westside. Continue paying Rio current contractual price but reduce the resources they need to send by supplementing responses with volunteer personnel. State Fire Fund can help create this district.
 - Further, the cost to maintain the dispatch radio consoles that serve all entities is approx. \$200k plus per year. SCFR recommends utilizing funds to maintain the dispatch center that serves RRFR and apply that cost towards their compensation.
- **Primary line item** for Capital = All money in 4010 is carryforward money encumbered
 - ❖ Reduction in Capital – Loan as we are spending that money down
 - ❖ The FD and PW strategic priorities and tactical initiatives both identify the need to update and upgrade our facilities and fleet. Additionally, fire stations are considered critical infrastructure by FEMA and the strategic plan highlights the need for infrastructure improvements throughout the document. The FD primary strategy for success, page 11, is capital improvement. Requests for major capital purchases (fleet and facilities) are in line with this priority.
- Professional Services – Increase by **\$60k** to assist with CWPP
 - ❖ Strategy 3 of Objective 2 on page 23 of the strategic plan identifies OEM plans as a priority. For the tactical initiative in OEM, compliance is listed to ensure efficiency. This also helps with County funding and funding for partner agencies. The Community Wildfire Protection Plan is outdated and NM State Forestry is requiring an update. Grant funding has been requested to hire a contractor to conduct this update and ensure it meets the needs of all communities in Sandoval County however, we have not received notice on the status of that grant. Funding is being requested here so we can begin this process and ensure compliance.
- Other minor changes reflect the cost of inflation
- 4011 expense – due to increases in GRT along with money encumbered for prior year capital purchases that are delayed due to supply chain, line item reflects an increase of \$750k to \$2.1 million
 - ❖ At least \$1.1 million is in carryover (encumbered)
 - ❖ Remaining \$1 million is being requested for the following
 - Fire Pumper (\$650k) – replace 1990's model (prices nearly doubled in past 24 months)
 - Quick Response/SUV/Command (\$60k x 4 = \$240k) – replace early 2000s vehicles that were old SCSO units and have exceeded their life expectancy.

- Station Renovations (\$100k) – 43 classroom and gym, 31 expansion engineering and design, training facility grounds infrastructure.
- ❖ The FD and PW strategic priorities and tactical initiatives both identify the need to update and upgrade our facilities and fleet. Additionally, fire stations are considered critical infrastructure by FEMA and the strategic plan highlights the need for infrastructure improvements throughout the document. The FD primary strategy for success, page 11, is capital improvement. Requests for major capital purchases (fleet and facilities) are in line with this priority.
- State Fire Funds
 - ❖ The revenue and expense for these funds is flat as we have not yet received word from the State on amounts to be received.
 - Minor adjustments made due to inflation, especially in equipment, supplies, maintenance, and utilities.
 - Capital costs – where budgeted, will be used to offset equipment purchases and potential Grant matches for the AFG
 - Additional capital requests may be made during the FY depending on actual amounts received and the needs of the district
- State EMS Funds
 - ❖ The revenue and expense for these funds is flat as we have not yet received word from the State on amounts to be received.
 - Revenue and expenses will be equaled out once the EMS bureau makes their announcement.
- 4241 Wildland – Revenue shows a decrease due to the unknown deployments for FY24 and an up to date reimbursement at the time of budget submission
 - ❖ Expense line items primarily neutral.
- 4450 OEM Grants
 - ❖ Changes reflect actual and anticipated amounts based on historical figures
 - ❖ Changes to line item numbers and description will help keep grant funding in the appropriate areas and not co-mingle funds.
- 6140 – 2019 Bond
 - ❖ Revenue line item incomplete as I do not have access to all line items
 - ❖ Expense calculated based on recent expenditures for the radio system and radios.
- 6141 – 2019 Bond
 - ❖ Revenue line item incomplete as I do not have access to all line items
 - ❖ Expense incomplete for projects in other departments – expenses for FD reflect expected expenditures for generators and water projects.

Detailed Narrative - 2021 Fund ARPA Communications:

These funds will be used on capital purchases for the radio system. We have gaps in the Jemez Corridor and near Regina that we need to work with the State on solving. This money will help with towers, microwave, radio antennas, base stations, mobile/portable radios, pagers, etc.

STRATEGIC PLAN – These funds help us support Emergency Response as identified in the strategic plan along with the Emergency Communications tactical initiative to ensure efficient public safety communications county-wide.

Detailed Narrative - 2130 Fund E-911 Communications:

This fund is the County's contribution to the Sandoval County Regional Emergency Communications Center (SCRECC). The Joint Powers Agreement (JPA) of 2015 identifies the City of Rio Rancho (CORR) as the fiscal agent.

In the Spring/Summer of 2022, after final FY23 budget was submitted, the CORR advised the JPA board that they had approved a new collective bargaining agreement with the Dispatch Union. The increases to salaries resulted in a substantial increase to all agencies paying into the system. For the County, this increase was over \$146k or an 11% increase over expected.

The County anticipates another 5% increase for the coming FY. We anticipate the projected numbers to be presented at the April JPA meeting. Budget numbers reflect this increase along with the mid-year budget increase from last FY.

Total = \$135k.

The County is responsible for almost 33% of the overall budget for the SCRECC. The CORR is responsible for almost 49%. Corrales, Santa Ana, and the Town of Bernalillo make up the rest.

Though the fund lives in the Fire Department budget and is presented by the Fire Chief, over 75% is generated by Law Enforcement.

The Fire Chief attempts to send out invoices to smaller entities in the County who use the dispatch system as well and are grouped into the County's 33% usage. Historically, entities have had mixed results in paying into the system. Invoices are sent to Jemez Springs Fire and PD, Jemez Pueblo PD, San Ysidro Marshal, Santo Domingo EMS, and the Village of Cuba Fire and PD. For Cochiti Fire, Jemez Pueblo EMS, and Cuba EMS, the County partners with these entities to provide Fire and/or EMS services and through the contractual agreement, the County covers their dispatch fees.

STRATEGIC PLAN – FD identified Emergency Response as a priority to ensure operational efficiency. Dispatch is a required component to fulfilling that priority.

Detailed Narrative - 4010 Fund EMS/Fire Department:

This is often referred to as our General Fund. This fund pays for salaries, benefits, volunteer stipends, contractual agreements, and some operating costs. The fund is composed of a combination of department related revenue and the County General Funds contribution. The County is contracted to provide Fire and EMS services to the Pueblo of Santa Ana, the Pueblo of Zia, and assist in the Town of Bernalillo. The county collects insurance money from ambulance transports, receives State Fire Funding to help with volunteer stipends, and State OEM support for portions of two (2) salaries. A large portion of revenue for FY24 is the County ¼% GRT for EMS. This tax, established in the unincorporated areas only, is seeing a large increase due to the Intel project. The revenue, before general fund contribution, is expected to generate over \$3 million for FY24. Before discussions on salary increases or new positions, the County contribution is, at the time of this submission, \$2.3 million which is a \$200,000 increase from FY 24 but still a \$350,000 decrease from FY22!

The primary expense for this line item is salaries and benefits along with the volunteer stipend program. The fund also pays for the services provided by other agencies to the County. This includes Rio Rancho, Jemez Pueblo EMS, Cuba EMS, and Cochiti Fire. The other primary items paid for from this fund supports some EMS funding, OEM funding, supplies, maintenance contracts, some communications costs and some capital outlay. The CORR has requested an increase in their contract of \$200,000 for FY24.

STRATEGIC PLAN – FD identified Emergency Response and working with partner agencies as a priority to ensure operational efficiency.

For FY24, in the Supplemental Salary Schedule, a request to adjust salaries due to compression has been made and further justified in the Justification form. Due to union increases, union members are making just as much, if not more, than supervisors based on their normal scheduled expectations. Cost = \$120k

STRATEGIC PLAN – County identifies compensation as a threat throughout the document. This request helps alleviate that challenge within the FD.

Also in the Supplemental Salary Schedule and not reflected in the main Budget worksheet is a request for one new position, the activation of one Lt. position, and the activation of three firefighter positions.

- Priority 1 is the operational Lt. position. In FY22, the BOCC supported activating 2 of the 3 requested Lt. positions. However, there are three operational shifts meaning that one shift has fewer assigned personnel than the other two shifts. This Lt. is a first line supervisor for the crew farther north in Zia. They provide support and oversight to the crew and ensure command and control of incidents before the Chief officer arrives. (\$120k)
- Priority 2 is another Administrative Assistant. In 2019, due to changes to the structure of the department, the position responsible for Volunteer Coordination was dissolved and

responsibilities shifted to various personnel. With 150 or so volunteers spread throughout the county and constant recruit efforts underway, someone in the office who is primarily focused on volunteer compliance and support is needed. This person will help ensure volunteer stipends are properly processed, PERA paperwork submitted, assist with procurement for volunteer stations, assist with paperwork for recruits including stipend forms and payroll entry processes, etc. This person can also help in other areas of the office such as procurement, HR, and payroll to offer support and give the one other person in the office some assistance. (\$60k)

- Priority 3 is the request to activate and hire three (3) full-time firefighters. Because of the vacation and sick accrual rates for union members, and based on the average usage of those accruals, nearly 75% of the year there is a vacancy on a shift. This results in the need for unscheduled OT, calling in a PRN (which is variable in response), or force holding an employee already on shift (not good for moral). This 75% figure does not account for vacancies that occur due to resignations, FMLA, or restricted duty assignments. These three positions, one per shift, will help fill this needed gap and reduce the number of unscheduled overtime shifts worked and force holds. The BOCC has authorized the department to request these three positions from a Federal grant. We will not know until the spring if we are successful. However, if we are unsuccessful, I would like to proceed with these positions January 1. The proposed budget reflects full year of \$360k, meaning a mid-year start would equate to \$180k.

STRATEGIC PLAN – FD identified Emergency Response along with Fire and Medical outreach needs as priorities and tactical initiatives for the county. Each of these personnel requests supports those initiatives.

- The third Lt. helps increase public safety availability and response farther north while helping ensure the safety of incidents with the assigned crew.
- The administrative assistant helps with the volunteer recruitment, retention, and support for volunteer outreach by ensuring compliance with internal HR, payroll, and procurement needed for volunteers.
- The third person per day further helps ensure operational efficiency for emergency response by helping to ensure the shift has adequate personnel assigned to fill the four apparatus in service and allow other members to use their vacation/sick leave. If available, these three can also support the fire/medical outreach programs. On average, 75% of the time, there is a vacancy. This does NOT include FLMA or modified duty assignments. Between July 1, 2022 and December 31, 2022, not including the FMLA or existing vacancies, there was at least one vacancy per day!

The 4010 also has a capital request and an increase to professional services.

STRATEGIC PLAN – FD identified the need to improve and upgrade their capital equipment in the strategic plan. The department currently has apparatus 20-30 years old and other vehicles all with excessive mileage and wear and tear that is resulting in an increase with maintenance costs that are not cost-effective.

The strategic plan also identifies the need for OEM plans to be in compliance. The current CWPP is not in compliance and requires an update. To do this correctly and ensure it meets the needs of each community we serve, hiring a contractor to assist us, as we have done in the past, is the best practice. The department has applied for grant funding but thus far, has not received funding. The department needs to move forward with this plan. This effort will help is move forward quickly after budget approval.

Detailed Narrative - 4011 Fund SACO ¼% Fire:

This fund receives its revenue from primarily an unincorporated ¼% GRT for the Fire Service. Due to the project at Intel, this fund is projected to generate substantial income this FY which we hope to use to help upgrade outdated capital equipment. There is a small amount of money also collected from cell companies using our communication towers. A portion of this revenue is fed into the 4010 to help further offset department salaries. The remaining goes towards medical supplies and Capital Outlay. Much of the expense in this line item is already encumbered and has been carried forward from FY23.

The amount not carried over and new expense money available, approx. \$1 million, is budgeted for the following, with County support:

- Fire Pumper (\$650k) – replace 1990's model (prices nearly doubled in past 24 months)
- Quick Response/SUV/Command (\$60k x 4 = \$240k) – replace early 2000s vehicles that were old SCSO units and have exceeded their life expectancy.
- Station Renovations (\$100k) – 43 classroom and gym, 31 expansion engineering and design.

STRATEGIC PLAN – FD identified the need to improve and upgrade their capital equipment in the strategic plan. The department currently has apparatus 20-30 years old and other vehicles all with excessive mileage and wear and tear that is resulting in an increase with maintenance costs that are not cost-effective.

Detailed Narrative - STATE FIRE Fund 4012 - 4021 and 4170 (exclude 4013):

These funds are received by the county from the State Fire Marshal who allocates operating costs (excluding personnel) to fire departments throughout the State. The amount received is based on the State Funding available, the department ISO rating, and the number of stations in the department. The County receives approximately \$1,575,000 per year from Fire Funds to support operations at its 20 fire department locations. Operational costs include supplies, equipment, PPE, medical exams, utilities at fire stations, and if available, capital costs. The funds reflected in these budget for FY24 are relatively flat with the exception of the increases noted in certain areas where we anticipate inflation.

The districts receiving money in the County are:

- South Fire District – Placitas, Algodones, Santa Ana Pueblo – 5 stations – Career and Volunteer

- Pena Blanca District – Pena Blanca and Sile – 1 station – Funds transferred to Cochiti Fire through IGA to provide services
- Ponderosa District – Ponderosa, Canon, Gilman, Jemez Pueblo, San Ysidro – 4 stations – Volunteer with paid personnel support from Zia (15-30 mins).
- La Madera District – La Madera and portions of the East Mountains – 1 station – Volunteer – supported by Bernalillo County Fire Department (15 mins).
- La Cueva – La Cueva, Sierra Los Pinos, Cochiti Mesa, Thompson Ridge, Seven Springs – 4 stations – Volunteer with paid personnel support from Zia (30-45 mins).
- Torreon – Tri Chapters of the Navajo Nation including Torreon, Ojo Encino, Counselors – 1 station paid personnel support from Zia (45-60 mins).
- Zia Pueblo – Zia Pueblo – 1 station – paid personnel who support Zia and numerous surrounding areas. District to be merged with Ponderosa during next ISO inspection in 2023.
- Regina District – Regina and La Jara – 2 stations – Volunteer with paid personnel support from Zia (45-60 mins). District will merge with Torreon in 2023 during ISO inspection.
- Fire Protection Fund (Admin support) – Funding used to support all fire districts in the County and offset some operational costs at Fire Administration.

STRATEGIC PLAN – These funds help us support Emergency Response as identified in the strategic plan

Detailed Narrative - 4013 Fund STATE Fire Fund - GRANT

Each year, the State Fire Marshals Office offers grant opportunities to all departments in the State. The County applies for a number of capital projects through this grant annually and has been relatively successful in receiving funds. However, because we are not always sure we will receive funding until later in the year, no new money is anticipated. Should funds be received, the formal process to receive and expend them through the BOCC will occur. The expense funds displayed in the budget are a result of carryover money from FY23 that is encumbered and being spent.

STRATEGIC PLAN – These funds, when received, help us support Emergency Response as identified in the strategic plan along with the capital improvement needs discussed throughout the document.

Detailed Narrative - 4035 – 4045 STATE EMS FUNDS

These funds are distributed by the State EMS Bureau to departments throughout the state offering EMS services. These funds are strictly used throughout our districts for EMS supplies. The County is the Fiscal Agent of EMS funds for Santo Domingo Pueblo (\$9k) and Jemez Pueblo (\$9k). Those funds are also displayed herein. The rest of the County districts receive \$45k per year on average.

STRATEGIC PLAN – These funds help us support Emergency Response as identified in the strategic plan

Detailed Narrative - 4241 Fund Wildland Fire

These funds are received from work done with partner agencies throughout the wildland season. Without effecting County operations, volunteers primarily, sometimes paid personnel, are deployed to assist other agencies in wildland fire efforts. These requests come from all over the State and Country. The County invoices the state for services provided. Any payroll costs are first replenished before the remaining amounts go into this fund. Funding helps support the wildland division with supplies, equipment, PPE, apparatus, maintenance, etc. Some funds are used for small misc. projects throughout the department when needed.

Over the years, revenue projections has been challenging and often significantly different than actual amounts. Therefore, the revenue line item was reduced and funding above the anticipated revenue will be accepted through the formal process with finance and the BOCC approval.

Expenditures are carryover amounts. Some money is already allocated whereas other funding will be used throughout the year for wildland support.

STRATEGIC PLAN – These funds, when received, help us support Emergency Response as identified in the strategic plan along with the capital improvement needs discussed throughout the document.

Detailed Narrative - 4450 Fund OEM Grants

These funds are generated from grant funding applied for by the Office of Emergency Management (OEM). Many of these grants are annual opportunities which the County has been successful in receiving. Others, as noted in the line item, were one-time grants received.

Changes in this budget include primarily descriptive changes to tie the money to the appropriate grant and the year of the award to avoid co-mingling funds and allow for easier grant management and reporting. All the revenue is carryover money encumbered but not fully spent. Expenses display those same encumbrances. Any new grants received for FY24 will first go through the BOCC and finance to receive the funds before being allocated into an appropriate named line item for expenditures.

STRATEGIC PLAN – These funds, when received, help us support Emergency Response as identified in the strategic plan along with ensuring compliance with OEM also identified in the plan.

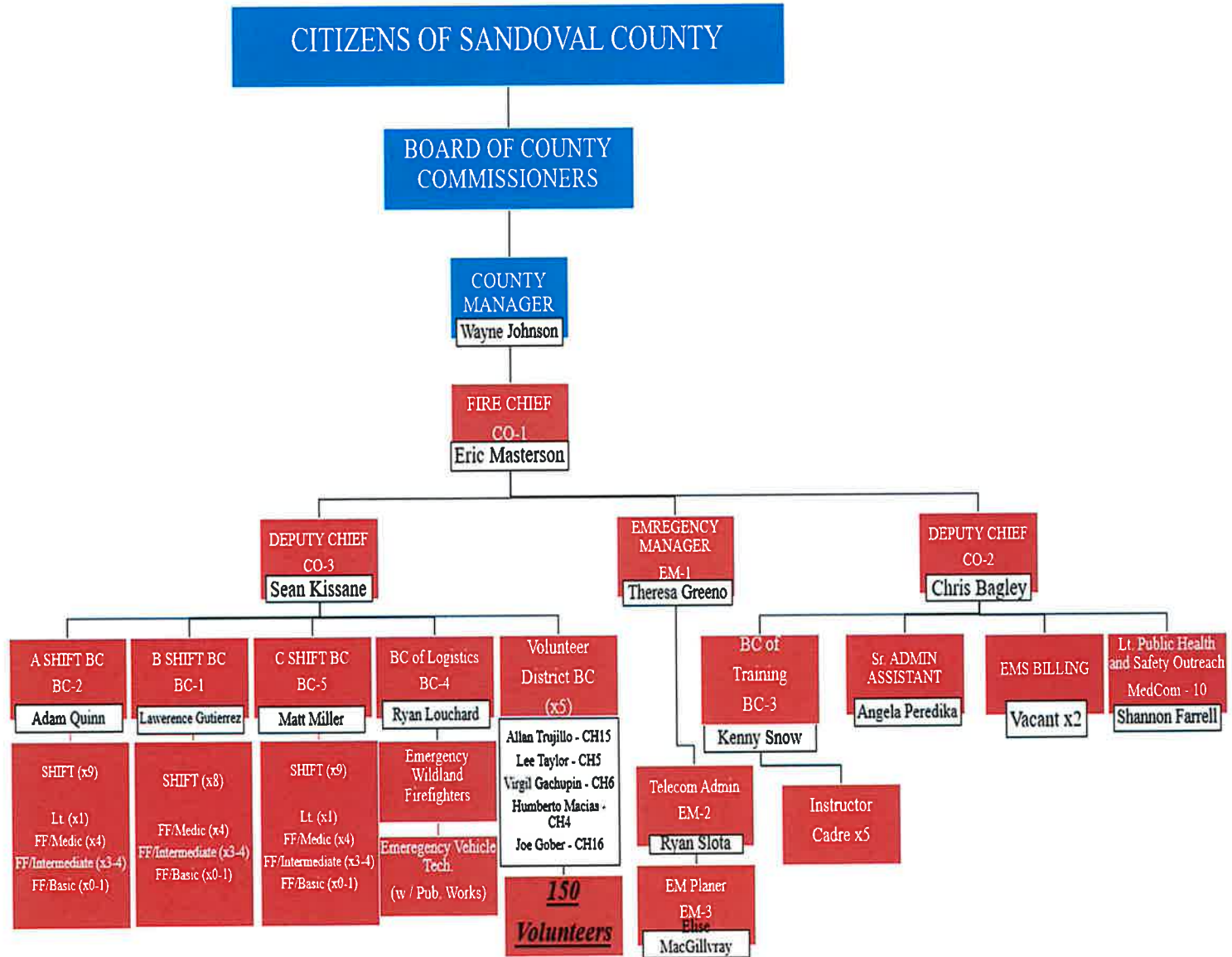
Detailed Narrative - 6140 and 6141 Fund 2019 Bond

These are two GO bonds approved by the voters in 2018 to being spending in 2019. I only have partial involvement with these bonds as other public safety allotments were made.

For my part in the 6140 funds, this money is paying for new radios for the State system and improvements to the communications system. Much of the revenue money is carryover money already encumbered and being moved into the equivalent expense line item for additional use. These funds (communications and radios) should be completely expended in FY24.

For my part of the 6141 funds, this money is being invested in the Placitas Water Tank project and generators in the County. Money not already spent is being carried forward for usage in FY24.

STRATEGIC PLAN – These funds, when received, help us support Emergency Response as identified in the strategic plan along with the Emergency Communications tactical initiative to ensure efficient public safety communications county-wide.



SANDOVAL COUNTY
FY 2024 FINAL BUDGET

E-911 COMMUNICATIONS

TRANSFERS & REVENUES:		FY 2024
2130-00-000-39998	TRANSFER IN-#1010 General Fund	\$ 1,381,100.00
TOTAL TRANSFERS:		\$ 1,381,100.00
2130-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 70,775.04
2130-99-000-33210	SAN YSIDRO	\$ 4,066.00
2130-99-000-33220	CUBA	\$ 46,761.00
2130-99-000-33228	SANTO DOMINGO	\$ 30,024.00
2130-99-000-33230	JEMEZ PUEBLO	\$ 122,650.00
2130-99-000-33240	JEMEZ SPRINGS	\$ 18,365.00
FY 24 Revenues:		\$ 292,641.04
FY 23 Carryover:		\$ 17,724.65
Total Revenues:		\$ 1,691,465.69

E-911 COMMUNICATIONS

EXPENSES:		FY 2024
2130-17-041-47213	ADMINISTRATIVE COST	\$ 1,507,103.00
Total Expenses:		\$ 1,507,103.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

EMS/FIRE DEPARTMENT

TRANSFERS & REVENUES:		FY 2024
4010-00-000-39998	TRANSFER IN-#1010 <i>General Fund</i>	\$ 2,100,000.00
4010-00-000-39998	TRANSFER IN - #4011 1/4%	\$ 250,000.00
Total Transfers:		\$ 2,350,000.00
4010-99-000-30010	ACCT REC - PRIOR YR	\$ 10,000.00
4010-99-000-31200	GROSS RECEIPTS	\$ 2,100,000.00
4010-99-000-31211	GRT - CMP COMPENSATING TAX	\$ 40,000.00
4010-99-000-33000	EMERGENCY MANAGEMENT - EMPG-FEMA	\$ 82,500.00
4010-99-000-33010	AMBULANCE REVENUE FEES	\$ 620,000.00
4010-99-000-33011	AR PRIOR YR - AMBULANCE	\$ 160,000.00
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
FY 24 Revenues:		\$ 3,808,808.12
FY 23 Carryover:		\$ 3,938,738.57
Total Revenues:		\$ 10,097,546.69

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

EMS/FIRE DEPARTMENT

EXPENSES:		FY 2024	
4010-17-058-41020	FULL TIME SALARIES	\$	2,573,728.00
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.	\$	253,042.00
4010-17-058-42030	P.E.R.A.	\$	895,172.00
4010-17-058-42050	GROUP INSURANCE	\$	419,989.00
4010-17-058-42060	RETIREE HEALTH	\$	65,091.00
4010-17-058-42900	OTHER EMPLOYEE BENEFITS	\$	378.00
4010-17-058-42901	VOLUNTEER INCENTIVE PROGRAM	\$	210,000.00
Total Salary & Benefits:		\$	4,866,400.00
4010-17-058-44011	TELECOM	\$	10,000.00
4010-17-058-44020	MAINTENANCE CONTRACTS	\$	100,000.00
4010-17-058-44025	COUNTY WIDE EXTINGUISHER SERVIC	\$	12,000.00
4010-17-058-45030	PROFESSIONAL SERVICES	\$	260,000.00
4010-17-058-45922	AMBULANCE MEDICAL SERVICES	\$	635,000.00
4010-17-058-45923	BIO HAZARD	\$	3,200.00
4010-17-058-45925	AMBULANCE BILLING REIMBURSEMEN	\$	7,500.00
4010-17-058-46020	SUPPLIES-NON CAPITAL	\$	52,700.00
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	\$	750.00
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	\$	10,000.00
Total Operations:		\$	1,356,650.00
4010-17-058-48020	CAPITAL OUTLAY	\$	690,000.00
4010-17-058-48983	CAPITAL OUTLAY/LOAN PROCEEDS	\$	474,992.00
Total Capital Outlay:		\$	1,164,992.00
Total Expenses:		\$	7,388,042.00

Emergency Services/Fire Department									
#4010-17-058 - Salary & Benefits									
Union:									Grand Total
#	Dept	Position #	Position Title	Tier Change	FY 2023 Hourly Rate	Annual Rate	Range	TOTAL BENEFITS	TOTAL
1	EMS-ADMIN	17-01	EMS Billing Clerk		\$21.1800	\$ 44,054.40	4	\$ 12,160.89	\$ 56,215.29
2	EMS-ADMIN	17-02	EMS Billing Clerk		\$17.7300	\$ 36,878.40	4	\$ 16,577.72	\$ 53,456.12
3	EMS-ADMIN	17-03	This		\$22.6058	\$ 47,020.06	6	\$ 19,871.99	\$ 66,892.05
4	EMS-ADMIN	17-09	Emergency Manager	50%/50% Grant	\$38.3021	\$ 79,668.37	10	\$ 37,735.85	\$ 117,404.22
5	EMS-ADMIN	17-52	Emergency Management Planner & Gr.	50%/50% Grant	\$25.9400	\$ 53,955.20	7	\$ 25,921.28	\$ 79,876.48
6	EMS-ADMIN	17-04	Telecommunications Administrator		\$27.6526	\$ 57,517.41	7	\$ 22,261.85	\$ 79,779.26
7	EMS-ADMIN	17-05	Fire Chief		\$53.5853	\$ 111,457.47	12	\$ 70,417.72	\$ 181,875.19
8	EMS-ADMIN	17-06	Deputy Fire Chief		\$41.4730	\$ 86,263.83	11	\$ 58,827.78	\$ 145,091.61
9	EMS-ADMIN	17-07	Deputy Chief/EMS		\$43.0147	\$ 89,470.60	11	\$ 60,389.60	\$ 149,860.20
10	EMS-ADMIN	17-33	Battalion Chief	@80 hrs/PP	\$37.2090	\$ 77,394.70	9	\$ 46,406.87	\$ 123,801.57
11	EMS-ADMIN	17-36	Battalion Chief	@ 112 hrs/pp	\$25.8958	\$ 75,408.57	9	\$ 53,789.99	\$ 129,198.56
12	EMS	17-34	Battalion Chief	@ 112 hrs/pp	\$25.8958	\$ 75,408.45	9	\$ 48,087.10	\$ 123,495.55
13	EMS	17-32	Battalion Chief	@ 112 hrs/pp	\$25.9000	\$ 75,420.80	9	\$ 53,736.88	\$ 129,157.68
14	EMS	17-35	Battalion Chief	@80 hrs/pp	\$37.2090	\$ 77,394.70	9	\$ 46,350.97	\$ 123,745.67
15	EMS	17-48	Captain-Public Health & Safety Outrea	\$75K from HCAP	\$35.6755	\$ 74,205.08	8	\$ 47,668.25	\$ 121,873.33
UNION MEMBERS:									
16	EMS	17-12	LIEUTENANT	@112 hr/pp	\$ 24.4616	\$ 71,232.18	7	\$ 33,201.91	\$ 104,434.09
17	EMS	17-11	LIEUTENANT	@112 hr/pp	\$ 24.4616	\$ 71,232.18	7	\$ 51,841.31	\$ 123,073.49
18	EMS-union	17-15	Firefighter/EMT Intermediate	Step 5: 10/24/22	\$ 20.6373	\$ 60,095.82	U	\$ 46,673.25	\$ 106,769.07
				Step 6: 10/24/24	\$ 21.4676	\$ -	0	\$ -	\$ -
19	EMS-union	17-27	Firefighter/EMT Intermediate	Step 4: 1/15/22	\$ 20.2311	\$ 31,722.36	U	\$ 21,134.15	\$ 52,856.52
				Step 5: 1/15/24	\$ 20.6373	\$ 27,736.53	0	\$ 12,850.33	\$ 40,586.87
20	EMS-union	17-30	Firefighter/Paramedic (eff 11/1/23)	Step 4: 1/15/22	\$ 20.2311	\$ 18,127.07	U	\$ 21,762.63	\$ 39,889.70
				Step 4: 1/15/22	\$ 23.2968	\$ 15,655.45	0	\$ 7,253.17	\$ 22,908.62
				Step 5: 1/15/24	\$ 24.0060	\$ 32,264.06	0	\$ 14,947.94	\$ 47,212.00
21	EMS-union	17-28	Firefighter/EMT Intermediate	Step 4: 1/15/22	\$ 20.2311	\$ 31,722.36	U	\$ 14,764.93	\$ 46,487.30
				Step 5: 1/15/24	\$ 20.6373	\$ 27,736.53	0	\$ 12,850.33	\$ 40,586.87
22	EMS-union	17-16	Firefighter/Paramedic 5.27.23	Step 4: 5/6/23	\$ 23.2968	\$ 67,840.28	U	\$ 47,060.40	\$ 114,900.68
				Step 5: 5/6/25	\$ 24.0006	\$ -	0	\$ -	\$ -
23	EMS-union	17-51	Firefighter/EMT Intermediate	Step 3: 6/1/2023	\$ 19.4389	\$ 52,251.76	U	\$ 24,250.46	\$ 76,502.23
				Step 4: 6/1/2024	\$ 20.2311	\$ 4,531.77	0	\$ 2,099.57	\$ 6,631.33
24	EMS-union	17-50	Firefighter/EMT Intermediate	Step 3: 6/1/2023	\$ 19.4389	\$ 52,251.76	U	\$ 43,035.98	\$ 95,287.75
				Step 4: 6/1/2024	\$ 20.2311	\$ 4,531.77	0	\$ 2,099.57	\$ 6,631.33
25	EMS-union	17-40	Firefighter/EMT Intermediate	Step 2: 7/25/2022	\$ 18.8769	\$ 2,114.21	U	\$ 7,449.71	\$ 9,563.93
				Step 3: 7/25/2023	\$ 19.4389	\$ 54,428.92	0	\$ 25,216.92	\$ 79,645.84
26	EMS-union	17-41	Firefighter/EMT Basic Probationary	Probation	\$ 14.9118	\$ 21,711.58	U	\$ 16,490.44	\$ 38,202.02
				Step 1:10/3/23	\$ 18.3254	\$ 26,681.78	0	\$ 12,361.67	\$ 39,043.45
27	EMS-union	17-42	Firefighter EMT-Basic Probationary	Probation	\$ 15.6500	\$ 36,808.80	U	\$ 17,139.42	\$ 53,948.22
				Step 1: 5/2024	\$ 15.6500	\$ 8,764.00	0	\$ 4,060.36	\$ 12,824.36
28	EMS-union	17-49	Firefighter/EMT Intermediate	Step 2: 1/11/23	\$ 18.8769	\$ 27,484.77	U	\$ 19,145.13	\$ 46,629.90
				Step 3: 1/11/24	\$ 18.5133	\$ 26,955.36	0	\$ 12,488.42	\$ 39,443.79
29	EMS-union	17-24	Firefighter/Paramedic	Step 5: 1/17/23	\$ 24.0006	\$ 69,889.75	U	\$ 38,861.04	\$ 108,750.79
				Step 6: 1/17/25	\$ 24.7146	\$ -	0	\$ -	\$ -
30	EMS-union	17-29	Firefighter/Intermediate-Probationary	Probation	\$ 17.5600	\$ 13,767.04	U	\$ 16,489.51	\$ 30,256.55
			10/15/23 Intermediate	Step 1:10/15/23	\$ 18.3254	\$ 38,996.45	U	\$ 18,076.26	\$ 57,072.71
31	EMS-union	17-37	Firefighter/EMT-Basic-Probationary	Probation	\$ 14.9118	\$ 35,072.55	0	\$ 16,325.81	\$ 51,398.37
			11/12/23 Intermediate	STEP 1: 05/2024	\$ 18.3254	\$ 10,262.22	U	\$ 4,763.69	\$ 15,025.91
32	EMS-union	17-17	Firefighter/EMT Basic Probationary	Probation	\$ 14.9118	\$ 20,041.46	0	\$ 15,731.13	\$ 35,772.59
				Intermediate mid 12/23	\$ 15.6500	\$ 3,505.60	0	\$ 1,624.14	\$ 5,129.74
				Step 1: 4/15/24	\$ 18.3254	\$ 24,629.34	U	\$ 11,419.97	\$ 36,049.31
33	EMS-union	17-25	Firefighter/Paramedic	Step 4: 1/15/22	\$ 23.2968	\$ 36,529.38	0	\$ 36,883.74	\$ 73,413.13
				Step 5: 1/15/24	\$ 24.0006	\$ 32,256.81	U	\$ 14,953.78	\$ 47,210.58
34	EMS-union	17-31	Firefighter/Paramedic	Step 4: 1/15/22	\$ 23.2968	\$ 36,529.38	0	\$ 35,752.22	\$ 72,281.61
				Step 5: 1/15/24	\$ 24.0006	\$ 32,256.81	U	\$ 14,953.78	\$ 47,210.58
35	EMS-union	17-22	Firefighter/Paramedic	Step 4: 1/14/2023	\$ 23.2968	\$ 67,840.28	0	\$ 31,530.24	\$ 99,370.52
				Step 5: 1/14/2025	\$ 24.0006	\$ -	U	\$ 9.20	\$ 9.20
36	Zia	17-23	Firefighter/Paramedic	Step 3: 6/1/2023	\$ 22.4018	\$ 60,216.04	0	\$ 34,443.59	\$ 94,659.63
				Step 4: 6/1/2024	\$ 23.2968	\$ 5,218.48	U	\$ 2,426.92	\$ 7,645.41
37	Zia	17-19	Firefighter/Paramedic-Probationary	Probation	\$ 20.2400	\$ 6,800.64	0	\$ 21,936.26	\$ 28,736.90

			10/3/23 Paramedic	Step 1: 8/22/23	\$	21.1191	\$	54,402.80	U	\$	25,204.82	\$	79,607.62
38	EMS-union	17-47	Firefighter/Paramedic	Step 2: 1/11/23	\$	21.7453	\$	31,661.16	0	\$	21,145.57	\$	52,806.73
	Zia			Step 3: 1/11/24	\$	22.4018	\$	32,617.02	U	\$	15,111.47	\$	47,728.49
39	EMS-union	17-45	Firefighter/Paramedic	Step 2: 1/11/23	\$	21.7453	\$	31,661.16	0	\$	33,580.85	\$	65,242.01
	Zia			Step 3: 1/11/24	\$	22.4018	\$	32,617.02	U	\$	15,111.47	\$	47,728.49
40	EMS-union	17-44	Firefighter/Paramedic	Step 2: 1/11/23	\$	21.7453	\$	31,661.16	0	\$	14,736.57	\$	46,397.73
	Zia			Step 3: 1/11/24	\$	22.4018	\$	32,617.02	U	\$	15,111.47	\$	47,728.49
41	EMS-union	17-46	Firefighter/Paramedic	Step 2: 1/11/23	\$	21.7453	\$	31,661.16	0	\$	21,223.31	\$	52,884.47
	Zia			Step 3: 1/11/24	\$	22.4018	\$	32,617.02	0	\$	15,111.47	\$	47,728.49
	EMS		Vacation/Sick				\$	8,000.00		\$	612.00	\$	8,612.00
*	EMS		HCAP FUNDS - PUBLIC HEALTH AND OUTREACH				\$	(75,000.00)		\$	-	\$	(75,000.00)
*	EMS		Part-Time - PRN				\$	100,000.00		\$	7,650.00	\$	107,650.00
*	EMS		Over-Time Pay				\$	349,000.00		\$	26,698.50	\$	375,698.50
*	EMS		Volunteer Incentive Program				\$	210,000.00		\$	16,065.00	\$	226,065.00
							<u>\$</u>	<u>3,232,727.09</u>		<u>\$</u>	<u>1,633,926.54</u>	<u>\$</u>	<u>4,866,653.63</u>

#41020 - Full-Time Salary's	\$	2,573,727.09
#41030 - Part-Time Salary's	\$	100,000.00
#41050 - Over Time Pay	\$	349,000.00
#42901 - Volunteer Program	\$	210,000.00
#42020 - F.I.C.A. @ 7.65%	\$	253,041.12
#42030 - P.E.R.A.	\$	895,429.25
#42050 - Group Insurance 70%-30%	\$	419,988.14
#42060 - Retiree Health @ 2.5%	\$	65,090.83
#42900 - Other Employee Benefits	\$	377.20
	<u>\$</u>	<u>4,866,653.63</u>

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2024	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
4010-17-058-48020	Ambulance - encumbered	1	\$250,000.00	\$250,000.00
4010-17-058-48020	ARPA Funding-Project to be approved by CM			\$440,000.00
4010-17-058-48983	Type 3 Fire Truck - encumbered	1	\$474,993.00	\$474,993.00
	Total Capital Outlay:			\$1,164,993.00
GRT FINANCING:				
4011-Debt Service	Fire Pumper	1	\$650,000.00	\$650,000.00
4011-Debt Service	Quick Response/SUV	1	\$60,000.00	\$60,000.00
4011-Debt Service	Station 43 Classroom/Gym	1	\$50,000.00	\$50,000.00
4011-Debt Service	Fire Truck - Encumbered	1	\$365,000.00	\$365,000.00
4011-Debt Service	Fire Truck - Grant Match	1	\$300,000.00	\$300,000.00
	Loan Capital Outlay Total:			\$1,425,000.00
4010-17-058-48020	Admin Improvements - being- encumbered by May 2023	1	\$579,119.00	\$0.00
4011-17-059-48020	Additional Carryover from GRT	1	\$390,884.00	\$0.00
Total Capital Outlay Request:				\$2,589,993.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

The 4010 has two capital line items:

The first line item, the 48020 has two carryover capital costs:

Ambulance Purchase - item was purchased from SW ambulance - expected delivery maybe end of 2024
encumber that money by May 2023

The second Capital Line item for 4010 - 48983 - is from our 2020-2021 loan

Type 3 fire truck ordered in 2021 - not expected to be delivered until March 2024

The 4011 capital carryover includes:

Approved Fire Truck purchase for FY23 - 411 LLC - expected delivery July 2023

Fire Truck State Grant Match - expected delivery Jan 2024

Additional carryover money from increase in GRT

Add this carryover to FY24 request to get the \$2 million request and could be applied to TBD items

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

SACO 1/4% FIRE

TRANSFERS & REVENUES:		FY 2024
4011-00-000-39998	TRANSFER IN - #4044 <i>re-payment</i>	\$ 356,300.00
4011-00-000-39999	TRANSFER OUT - DS #8143-Century Bk	\$ (275,115.60)
4011-00-000-39999	TRANSFER OUT - #4010 - for Zia Location	\$ (250,000.00)
TOTAL TRANSFERS		\$ (168,815.60)
4011-99-000-31200	GROSS RECEIPTS	\$ 1,500,000.00
4011-99-000-31211	GRT - CMP COMPENSATING TAX	\$ 50,000.00
4011-99-000-31806	CELL TOWER REVENUE	\$ 10,000.00
FY 24 Revenues:		\$ 1,560,000.00
FY 23 Carryover:		\$ 2,183,501.76
Total Revenues:		\$ 3,574,686.16

SACO 1/4% FIRE

EXPENSES:		FY 2024
4011-17-059-46901	MEDICAL SUPPLIES	\$ 100,000.00
4011-17-059-47213	ADMINISTRATIVE FEE - GRT DIST.	\$ 60,000.00
4011-17-059-48020	CAPITAL OUTLAY	\$ 1,665,000.00
4011-17-059-50001	DEBT SERVICE PRINCIPAL-2024	\$ 300,000.00
4011-17-059-50002	DEBT SERVICE INTEREST-2024	\$ 28,229.00
Total Expenses:		\$ 2,153,229.00

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2024	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
4011-17-059-48020	Fire Pumper or match	1	\$650,000.00	\$650,000.00
4011-17-059-48020	Quick Response/SUV	4	\$60,000.00	\$240,000.00
4011-17-059-48020	Station 43 classroom/gym	1	\$50,000.00	\$50,000.00
4011-17-059-48020	Station 31 expansion design	1	\$30,000.00	\$30,000.00
4011-17-059-48020	Fire Admin/Training grounds	1	\$30,000.00	\$30,000.00
To be requested via budget resolution request!				\$1,000,000.00
Note: Additional capital may be purchased throughout the year depending on State Fire allotments for FY24, GRT revenues for FD, and grant funding applied for. Additional capital will be requested to the CM and/or BOCC. Projects for consideration include:				
TBD	Station 52 water tank project	1	\$50,000.00	
TBD	Station 48 Stair renovation	1	\$100,000.00	
TBD	Station 51 drainage and siding	1	\$450,000.00	
TBD	Service 41 remount	1	\$100,000.00	
TBD	Quick Response	2	\$120,000.00	
TBD	La Jara Bunk Rooms	1	\$250,000.00	
TBD	Engine Match	2	\$550,000.00	
TBD	Station 61 bathroom/office	1	\$150,000.00	
TBD	Water treatment at Placitas station	1	\$250,000.00	
TBD	TOTAL		\$2,020,000.00	
Total Capital Outlay Request:				\$ 2,000,000.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

These projects can all come from EXPECTED FIRE GRT revenue, not the County General Fund.

The department has several 1990s model pumpers that have exceeded their life expectancy resulting in repairs becoming more expensive due to part availability. Further, these pumpers do not have more modern equipment or safety measures within to improve firefighter safety and reduce injury and county liability.

The department has numerous older Quick Response/SUV type vehicles in the County, many have already been surplusd without a replacement and several more are at the end of their life. Many of these units are 20 years old or had a previous life as an SO vehicle. Most are beyond repair at this time. Four is a starting point for us

The gym and classroom at 43 have been needing an upgrade for years. Currently the rooms are combined. This is a career staffed station and this set up is inefficient for excersice as required in the CBA and does not promote leaning in the classroom. Funds will be used to formally split these rooms.

Station 31 (Zia) is a staffed station but does not have true bunk rooms and only has one shower. This funding will help us bring on an designer/engineer to help us develop plans for a remodel and expansion.

Fire admin and the training facility are continuing their facelift. Funds are being requested to continue these site improvements including plans for growth, parking, infrastructure, ergonomics, etc.

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

SOUTH FIRE DISTRICT

TRANSFERS & REVENUES:		FY 2024
4012-99-000-33070	STATE FIRE ALLOTMENT	\$ 527,765.00
	<i>FY 24 Debt Service #8114</i>	\$ (26,773.00)
	FY 24 Revenues:	\$ 500,992.00
	FY 23 Carryover:	\$ 341,782.24
	Total Revenues:	\$ 842,774.24

Note: Loan 2930PP PIF FY23

SOUTH FIRE DISTRICT

EXPENSES:		FY 2024
4012-17-060-43020	MILEAGE & PER DIEM	\$ 15,000.00
4012-17-060-43030	GASOLINE	\$ 25,285.00
4012-17-060-44010	BUILDING REPAIRS/MAINTENANCE	\$ 120,000.00
4012-17-060-44011	TELECOM	\$ 7,000.00
4012-17-060-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 130,000.00
4012-17-060-44042	CLEANING SUPPLIES	\$ 14,002.00
4012-17-060-45030	PROFESSIONAL SERVICES	\$ 3,000.00
4012-17-060-45920	MEDICAL EXAMS/VACCINES	\$ 15,000.00
4012-17-060-46010	OFFICE SUPPLIES	\$ 12,000.00
4012-17-060-46016	REHAB SUPPLIES	\$ 2,000.00
4012-17-060-46020	SUPPLIES-NON CAPITAL	\$ 11,000.00
4012-17-060-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 150,000.00
4012-17-060-46934	PROGRAM DEVELOPMENT	\$ 42,487.00
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
4012-17-060-47070	POSTAGE	\$ 500.00
4012-17-060-47141	REGISTRATION FEES/MEMBER DUES	\$ 5,000.00
4012-17-060-47150	TELEPHONE	\$ 7,000.00
4012-17-060-47160	ELECTRICITY	\$ 35,000.00
4012-17-060-47161	HEATING/GAS	\$ 30,000.00
4012-17-060-47162	WATER	\$ 15,000.00
4012-17-060-47219	BACKGROUND CHECKS	\$ 1,000.00
4012-17-060-48020	CAPITAL OUTLAY	\$ 110,000.00
	Total Expenses:	\$ 842,774.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

FIRE DISTRICT-GRANT FUNDING

TRANSFERS & REVENUES:		FY 2024
4013-99-000-31940	GRANT INCOME-State	\$ -
FY 24 Revenues:		
FY 23 Carryover:		\$ 1,126,132.20
Total Revenues:		\$ 1,126,132.20

FIRE DISTRICT-GRANT FUNDING

EXPENSES:		FY 2024
4013-17-061-45908	COUNTY FIRE ADMIN	\$ 400,000.00
4013-17-061-45966	LA CUEVA FIRE DIST.	\$ 1,132.00
4013-17-061-45968	PENA BLANCA FIRE DIST.	\$ -
4013-17-061-45971	PONDEROSA FIRE DIST.	\$ 300,000.00
4013-17-061-45973	LA MADERA FIRE DIST.	\$ 125,000.00
4013-17-061-48078	SOUTH FIRE DISTRICT	\$ 300,000.00
4013-17-061-48092	TORREON FIRE DIST.	\$ -
Total Expenses:		\$ 1,126,132.00

PENA BLANCA FIRE DISTRICT

TRANSFERS & REVENUES:		FY 2024
4014-99-000-33070	STATE FIRE ALLOTMENT	\$ 94,999.00
FY 24 Revenues:		\$ 94,999.00
FY 23 Carryover:		\$ 7,954.77
Total Revenues:		\$ 102,953.77

PENA BLANCA FIRE DISTRICT

EXPENSES:		FY 2024
4014-17-062-45030	PROFESSIONAL SERVICES	\$ 102,953.00
Total Expenses:		\$ 102,953.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

PONDEROSA FIRE DEPT

TRANSFERS & REVENUES:		FY 2024	
4015-99-000-33070	STATE FIRE ALLOTMENT	\$	355,363.00
	FY 24 Debt Service #8116:	\$	(25,977.00)
	FY 24 Revenues:	\$	329,386.00
	FY 23 Carryover:	\$	562,443.21
	Total Revenues:	\$	891,829.21

PONDEROSA FIRE DEPT

EXPENSES:		FY 2024	
4015-17-063-43020	MILEAGE & PER DIEM	\$	6,765.00
4015-17-063-43030	GASOLINE	\$	30,000.00
4015-17-063-44010	BUILDING REPAIRS / 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	\$	7,361.00
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	\$	100,000.00
4015-17-063-46934	PROGRAM DEVELOPMENT	\$	37,000.00
4015-17-063-47010	COMMUNICATION COST	\$	60,000.00
4015-17-063-47040	TRAINING EXPENSE	\$	60,000.00
4015-17-063-47061	FIREMAN'S ACCIDENT INSURANCE	\$	15,000.00
4015-17-063-47150	TELEPHONE	\$	8,000.00
4015-17-063-47160	ELECTRICITY	\$	15,276.00
4015-17-063-47161	HEATING/GAS	\$	25,000.00
4015-17-063-47162	WATER	\$	1,500.00
4015-17-063-47219	BACKGROUND CHECKS	\$	1,500.00
4015-17-063-48020	CAPITAL OUTLAY	\$	257,427.00
	Total Expenses:	\$	891,829.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

LA MADERA FIRE DISTRICT

TRANSFERS & REVENUES:		FY 2024
4016-99-000-33070	STATE FIRE ALLOTMENT	\$ 105,553.00
FY 24 Revenues:		\$ 105,553.00
FY 23 Carryover:		\$ 77,227.91
Total Revenues:		\$ 182,780.91

LA MADERA FIRE DISTRICT

EXPENSES:		FY 2024
4016-17-065-43020	MILEAGE & PER DIEM	\$ 9,000.00
4016-17-065-43030	GASOLINE	\$ 13,000.00
4016-17-065-44010	BUILDING REPAIRS / MAINTENANCE	\$ 30,000.00
4016-17-065-44011	TELECOM	\$ 1,600.00
4016-17-065-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 40,000.00
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	\$ 12,880.00
4016-17-065-46934	PROGRAM DEVELOPMENT	\$ 3,500.00
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	\$ 13,000.00
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	\$ 5,000.00
4016-17-065-47160	ELECTRICITY	\$ 7,500.00
4016-17-065-47161	HEATING/GAS	\$ 13,000.00
4016-17-065-47162	WATER & REHAB SUPPLIES	\$ 500.00
4016-17-065-47219	BACKGROUND CHECKS	\$ 700.00
Total Expenses:		\$ 182,780.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

LA CUEVA FIRE DISTRICT

TRANSFERS & REVENUES:		FY 2024
4017-99-000-33070	STATE FIRE ALLOTMENT	\$ 242,782.00
	FY 24 Debt Service #8108	\$ (45,820.00)
	FY 24 Revenues:	\$ 196,962.00
	FY 23 Carryover:	\$ 148,873.88
	Total Revenues:	\$ 345,835.88

LA CUEVA FIRE DISTRICT

EXPENSES:		FY 2024
4017-17-066-43020	MILEAGE & PER DIEM	\$ 5,000.00
4017-17-066-43030	GASOLINE	\$ 26,000.00
4017-17-066-44010	BUILDING REPAIRS/MAINTENANCE	\$ 30,000.00
4017-17-066-44040	VEHICLE MAINTENANCE	\$ 65,000.00
4017-17-066-44042	CLEANING SUPPLIES	\$ 1,000.00
4017-17-066-45920	MEDICAL EXAMS/VACCINES	\$ 10,000.00
4017-17-066-46010	OFFICE SUPPLIES	\$ 3,000.00
4017-17-066-46020	SUPPLIES-NON CAPITAL	\$ 7,000.00
4017-17-066-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 59,835.00
4017-17-066-46934	PROGRAM DEVELOPMENT	\$ 4,000.00
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	\$ 12,000.00
4017-17-066-47160	ELECTRICITY	\$ 11,000.00
4017-17-066-47161	HEATING/GAS	\$ 28,000.00
4017-17-066-47219	BACKGROUND CHECKS	\$ 500.00
4017-17-066-48020	CAPITAL OUTLAY	\$ 50,000.00
	Total Expenses:	\$ 345,835.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

TORREON FIRE

TRANSFERS & REVENUES:		FY 2024
4019-99-000-33070	STATE FIRE ALLOTMENT	\$ 66,854.00
FY 24 Revenues:		\$ 66,854.00
FY 23 Carryover:		\$ 39,989.26
Total Revenues:		\$ 106,843.26

TORREON FIRE

EXPENSES:		FY 2024
4019-17-071-43020	MILEAGE & PER DIEM	\$ 1,500.00
4019-17-071-43030	GASOLINE	\$ 25,000.00
4019-17-071-44010	BUILDING REPAIRS/MAINTENANCE	\$ 16,000.00
4019-17-071-44011	TELECOM	\$ 2,000.00
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	\$ 500.00
4019-17-071-46020	SUPPLIES-NON CAPITAL	\$ 4,000.00
4019-17-071-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 9,843.00
4019-17-071-47010	COMMUNICATION COST	\$ 1,500.00
4019-17-071-47040	TRAINING EXPENSE	\$ 6,000.00
4019-17-071-47061	FIREMAN'S ACCIDENT INSURANCE	\$ 7,000.00
4019-17-071-47150	TELEPHONE	\$ 3,000.00
4019-17-071-47160	ELECTRICITY	\$ 2,500.00
4019-17-071-47161	HEATING/GAS	\$ 8,000.00
4019-17-071-47162	WATER	\$ 1,000.00
4019-17-071-47219	BACKGROUND CHECKS	\$ 500.00
Total Expenses:		\$ 106,843.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

ZIA PUEBLO FIRE DEPT

TRANSFERS & REVENUES:		FY 2024
4020-99-000-33070	STATE FIRE ALLOTMENT	\$ 66,854.00
FY 24 Revenues:		\$ 66,854.00
FY 23 Carryover:		\$ 34,715.43
Total Revenues:		\$ 101,569.43

ZIA PUEBLO FIRE DEPT

EXPENSES:		FY 2024
4020-17-073-43020	MILEAGE & PER DIEM	\$ 500.00
4020-17-073-43030	GASOLINE	\$ 5,000.00
4020-17-073-44010	BUILDING REPAIRS/MAINTENANCE	\$ 30,000.00
4020-17-073-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 30,000.00
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	\$ 1,000.00
4020-17-073-46016	REHAB SUPPLIES	\$ 100.00
4020-17-073-46020	SUPPLIES-NON CAPITAL	\$ 4,000.00
4020-17-073-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 10,500.00
4020-17-073-46934	PROGRAM DEVELOPMENT	\$ 105.00
4020-17-073-47010	COMMUNICATION COST	\$ 2,000.00
4020-17-073-47040	TRAINING EXPENSE	\$ 7,164.00
4020-17-073-47061	FIREMAN'S ACCIDENT INSURANCE	\$ 3,000.00
4020-17-073-47150	TELEPHONE	\$ 3,000.00
4020-17-073-47161	HEATING/GAS	\$ 1,000.00
4020-17-073-48020	CAPITAL OUTLAY	\$ -
Total Expenses:		\$ 101,569.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

REGINA FIRE DISTRICT

TRANSFERS & REVENUES:		FY 2024
4021-99-000-33070	STATE FIRE ALLOTMENT	\$ 211,106.00
FY 24 Revenues:		\$ 211,106.00
FY 23 Carryover:		\$ 189,753.18
Total Revenues:		\$ 400,859.18

REGINA FIRE DISTRICT

EXPENSES:		FY 2024
4021-17-074-43020	MILEAGE & PER DIEM	\$ 500.00
4021-17-074-43030	GASOLINE	\$ 8,275.00
4021-17-074-44010	BUILDING REPAIRS/MAINTENANCE	\$ 25,000.00
4021-17-074-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 30,000.00
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	\$ 500.00
4021-17-074-46020	SUPPLIES-NON CAPITAL	\$ 3,000.00
4021-17-074-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 80,000.00
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	\$ 8,000.00
4021-17-074-47130	RENT OF LAND/BUILDING	\$ 15,200.00
4021-17-074-47150	TELEPHONE	\$ 5,000.00
4021-17-074-47160	ELECTRICITY	\$ 6,000.00
4021-17-074-47161	HEATING/GAS	\$ 12,000.00
4021-17-074-47162	WATER	\$ 2,500.00
4021-17-074-47219	BACKGROUND CHECK	\$ 500.00
4021-17-074-48070	CAPITAL OUTLAY	\$ 116,184.00
Total Expenses:		\$ 400,859.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

SANDOVAL COUNTY EMS

TRANSFERS & REVENUES:		FY 2024
4035-99-000-33140	EMS FUND ACT	\$ 15,674.00
	FY 24 Revenues:	\$ 15,674.00
	FY 23 Carryover:	\$ 2,965.26
	Total Revenues:	\$ 18,639.26

SANDOVAL COUNTY EMS

EXPENSES:		FY 2024
4035-17-076-46901	MEDICAL SUPPLIES	\$ 18,639.00
4035-17-076-46934	PROGRAM DEVELOPMENT	\$ -
	Total Expenses:	\$ 18,639.00

SANTO DOMINGO EMS

TRANSFERS & REVENUES:		FY 2024
4037-99-000-33140	EMS FUND ACT	\$ 8,791.00
	FY 24 Revenues:	\$ 8,791.00
	FY 23 Carryover:	\$ 4,330.02
	Total Revenues:	\$ 13,121.02

SANTO DOMINGO EMS

EXPENSES:		FY 2024
4037-17-078-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$ 6,405.00
4037-17-078-46901	MEDICAL SUPPLIES	\$ 6,716.00
	Total Expenses:	\$ 13,121.00

JEMEZ PUEBLO EMS

TRANSFERS & REVENUES:		FY 2024
4038-99-000-33140	EMS FUND ACT	\$ 8,662.00
	FY 24 Revenues:	\$ 8,662.00
	FY 23 Carryover:	\$ 3,999.35
	Total Revenues:	\$ 12,661.35

JEMEZ PUEBLO EMS

EXPENSES:		FY 2024
4038-17-079-46901	MEDICAL SUPPLIES	\$ 12,661.00
	Total Expenses:	\$ 12,661.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

LA CUEVA EMS

TRANSFERS & REVENUES:		FY 2024
4039-99-000-33140	EMS FUND ACT	\$ 7,014.00
	FY 24 Revenues:	\$ 7,014.00
	FY 23 Carryover:	\$ 452.64
	Total Revenues:	\$ 7,466.64

LA CUEVA EMS

EXPENSES:		FY 2024
4039-17-081-46901	MEDICAL SUPPLIES	\$ 7,466.00
	Total Expenses:	\$ 7,466.00

PONDEROSA EMS

TRANSFERS & REVENUES:		FY 2024
4041-99-000-33140	EMS FUND ACT	\$ 7,901.00
	FY 24 Revenues:	\$ 7,901.00
	FY 23 Carryover:	\$ 0.37
	Total Revenues:	\$ 7,901.37

PONDEROSA EMS

EXPENSES:		FY 2024
4041-17-083-46901	MEDICAL SUPPLIES	\$ 7,901.00
	Total Expenses:	\$ 7,901.00

LA MADERA EMS

TRANSFERS & REVENUES:		FY 2024
4042-99-000-33140	EMS FUND ACT	\$ 5,026.00
	FY 24 Revenues:	\$ 5,026.00
	FY 23 Carryover:	\$ 0.11
	Total Revenues:	\$ 5,026.11

LA MADERA EMS

EXPENSES:		FY 2024
4042-17-084-46901	MEDICAL SUPPLIES	\$ 5,026.00
	Total Expenses:	\$ 5,026.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

REGINA EMS

TRANSFERS & REVENUES:		FY 2024
4043-99-000-33140	EMS FUND ACT	\$ 5,002.00
	FY 24 Revenues:	\$ 5,002.00
	FY 23 Carryover:	\$ 127.99
	Total Revenues:	\$ 5,129.99

REGINA EMS

EXPENSES:		FY 2024
4043-17-085-46901	MEDICAL SUPPLIES	\$ 5,129.00
	Total Expenses:	\$ 5,129.00

TORREON EMS

TRANSFERS & REVENUES:		FY 2024
4045-99-000-33140	EMS FUND ACT	\$ 5,053.00
	FY 24 Revenues:	\$ 5,053.00
	FY 23 Carryover:	\$ 0.40
	Total Revenues:	\$ 5,053.40

TORREON EMS

EXPENSES:		FY 2024
4045-17-087-46901	MEDICAL SUPPLIES	\$ 5,053.00
	Total Expenses:	\$ 5,053.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

FIRE PROTECTION FUND

TRANSFERS & REVENUES:		FY 2024	
4170-99-000-33070	STATE FIRE ALLOTMENT	\$	100,276.00
FY 24 Revenues:		\$	100,276.00
FY 23 Carryover:		\$	48,074.16
Total Revenues:		\$	148,350.16

FIRE PROTECTION FUND

EXPENSES:		FY 2024	
4170-17-090-43020	MILEAGE & PER DIEM	\$	5,000.00
4170-17-090-43030	GASOLINE	\$	30,000.00
4170-17-090-44010	BUILDING REPAIRS/MAINTENANCE	\$	14,650.00
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	\$	15,000.00
4170-17-090-46934	PROGRAM DEVELOPMENT	\$	3,000.00
4170-17-090-47040	TRAINING EXPENSE	\$	5,000.00
4170-17-090-47141	REGISTRATION FEES/MEMBER DUES	\$	1,000.00
4170-17-090-47150	TELEPHONE	\$	17,000.00
4170-17-090-47160	ELECTRICITY	\$	15,000.00
4170-17-090-47161	HEATING/GAS	\$	2,000.00
4170-17-090-47162	WATER	\$	8,000.00
Total Expenses:		\$	148,350.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

WILDLAND FUNDING

TRANSFERS & REVENUES:		FY 2024
4241-99-000-30010	ACCT REC - PRIOR YR	\$ -
FY 24 Revenues:		\$ -
FY 23 Carryover:		\$ 578,087.43
Total Revenues:		\$ 578,087.43

WILDLAND FUNDING

EXPENSES:		FY 2024
4241-17-172-42020	F.I.C.A.	\$ 15,000.00
4241-17-172-45963	WILDLAND FIRE STIPEND	\$ 72,907.00
4241-17-172-45967	ALGODONES WILDLAND FUND	\$ 114,991.00
4241-17-172-45970	FIRE ADMIN WILDLAND FUND	\$ 375,189.00
Total Expenses:		\$ 578,087.00

OEM GRANTS

TRANSFERS & REVENUES:		FY 2024
4450-00-000-39999	TRANSFER OUT-#4011	\$ (356,300.00)
Total Transfers:		\$ (356,300.00)
4450-99-000-30010	ACCTS REC- PRIOR YR	\$ 426,286.89
4450-99-000-31764	NMDOH-CRI GRANTS-Federal (FY24)	\$ 28,400.00
4450-99-000-31939	2021 SHSGP GRANT - FEDERAL	\$ 41,186.00
4450-99-000-31948	2021 EMPG-ARPA - Federal	\$ 51.00
4450-99-000-31949	2021 FIRE PREVENTION & SAFETY GRANT-FE	\$ 52,380.95
4450-99-000-33001	DOH - ELC GRANT - Federal	\$ -
4450-99-000-35051	FEDERAL GRANT - 2020 SHSGP	\$ 43,093.00
4450-99-000-33120	FEDERAL GRANT - 2022 SHGP	\$ 386,973.00
FY 24 Revenues:		\$ 978,370.84
FY 23 Carryover:		\$ 48.17
Total Revenues:		\$ 622,119.01

OEM GRANTS

EXPENSES:		FY 2024
4450-17-092-43047	2020 STATE HOMELAND SECURITY GRANT -	\$ 43,093.00
4450-17-092-44053	2021 SHSGP-Federal	\$ 41,186.00
4450-17-092-44054	2021 EMPG-ARPA - Federal	\$ 51.00
4450-17-092-44063	2021 FIRE PREVENTION & SAFETY GRANT-FE	\$ 52,380.95
4450-17-092-48982	2022 HOMLAND SEC-SHSGP-Federal	\$ 386,973.00
4450-17-092-45033	NMDOH- CRI - Federal (FY24)	\$ 28,400.00
4450-17-092-48051	DOH-ELC GRANT - Federal	\$ 42,977.00
Total Expenses:		\$ 595,060.95

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.

FY 2024 Strategic Plan:

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. This will be completed in early FY 2024.
3. Implement a contracts management system. This should be 80% implemented before FY 23 closes.
4. We have implemented Tyler Content Manager. Our goal is to get payroll to automate employee direct deposit notices and W2's as well as time sheets. Next step is to get computer access to all employees. This should be included in IT's budget.
5. Fixed Assets Management Plan has started. I have implemented a new section that needs to be completed with each FY24 budget submittal that will include a projection of fixed assets needed within the next 5 years. We have a new employee in this area, Mark Pyszkowski. He will be taking some classes from Tyler U and CPO classes to assist with meeting this plan.
6. Assist the county in the conversion to a time clock system. Next department to implement is Public Works.

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 – Mark Pyszkowski: *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.*

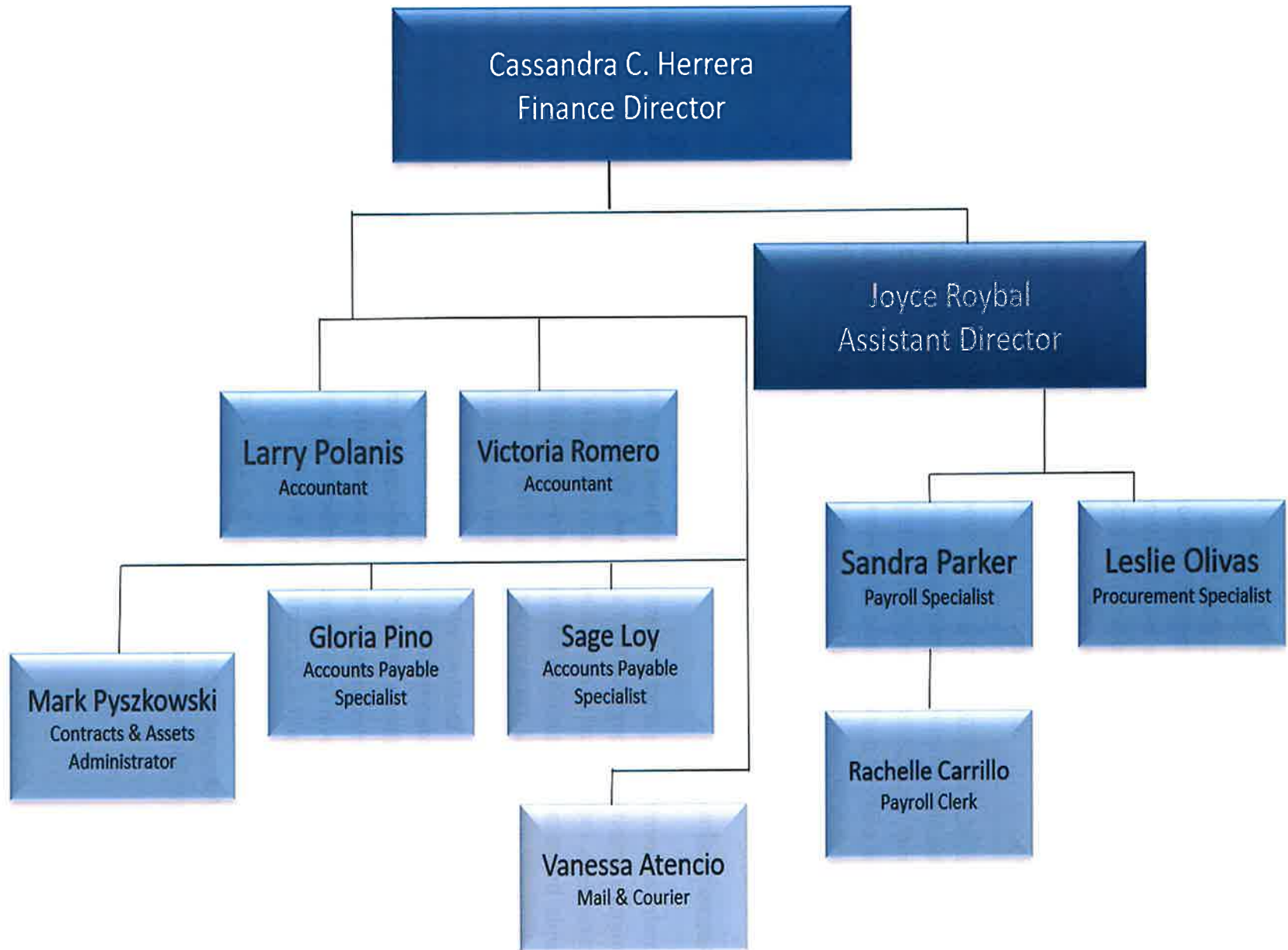
Mail & Courier - Vanessa Atencio: *Under supervision, performs assigned activities and functions within a highly visible high volume customer service area of Sandoval County; sorts and processes all incoming and outgoing mail; transports monetary deposits from departments located throughout Sandoval 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 years ending 2020 and 2021, Sandoval County had a perfect audit with zero findings and received the Large County-Audit Achievement-Audit & Accountability Award.

The Finance Department was also awarded the 2022 Rising Star Award from the New Mexico Department of Finance and Administration Local Government Division for demonstrating growth in Budget Management and Fiscal Integrity.

FINANCE DEPARTMENT



SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

FINANCE

General Fund - EXPENSES		FY 2024	
1010-03-003-41020	FULL TIME SALARIES	\$	714,638.00
1010-03-003-41050	OVER-TIME PAY	\$	2,000.00
1010-03-003-42020	F.I.C.A.	\$	54,823.00
1010-03-003-42030	P.E.R.A.	\$	121,777.00
1010-03-003-42050	GROUP INSURANCE	\$	131,677.00
1010-03-003-42060	RETIREE HEALTH	\$	13,683.00
1010-03-003-42900	OTHER EMPLOYEE BENEFITS	\$	102.00
Total Salary & Benefits:		\$	1,038,700.00
1010-03-003-43020	MILEAGE & PER DIEM	\$	18,878.00
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	\$	74,388.00
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	\$	26,000.00
1010-03-003-47040	TRAINING EXPENSE	\$	5,000.00
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	\$	7,000.00
1010-03-003-47150	TELEPHONE	\$	4,500.00
1010-03-003-47213	ADMINISTRATIVE COST-GRT DIST.	\$	164,000.00
1010-03-003-47214	COPY MACHINE LEASE/MAINT EXP	\$	4,300.00
1010-03-003-47218	FLEXIBLE SPENDING ACCT- SEC125	\$	5,000.00
1010-03-003-48051	CURRENT YEAR- PLACITAS LIBRARY GO BOND	\$	9,428.00
Total Operations:		\$	535,294.00
Total Expenes - FINANCE:		\$	1,573,994.00

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

										Grand Total
#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	FIN	03-01	Finance Director	\$ 71.45	\$ 148,616.00	12	F-T	100%	\$ 51,751.07	\$ 200,367.07
2	FIN	03-02	Assistant Finance Director	\$ 49.63	\$ 103,227.11	11	F-T	100%	\$ 47,424.88	\$ 150,652.00
3	FIN	03-05	Procurement Specialist Sr.	\$ 19.99	\$ 41,577.12	5	F-T	100%	\$ 17,850.10	\$ 59,427.22
4	FIN	03-04	Accounts Payable Specialist	\$ 18.17	\$ 37,801.30	4	F-T	100%	\$ 16,776.98	\$ 54,578.27
5	FIN	03-07	Payroll Supervisor	\$ 29.94	\$ 62,282.69	7	F-T	100%	\$ 36,095.94	\$ 98,378.63
6	FIN	03-08	Accounts Payable Specialist	\$ 23.05	\$ 47,945.25	4	F-T	100%	\$ 19,686.81	\$ 67,632.06
7	FIN	03-03	Payroll Clerk	\$ 18.17	\$ 37,800.26	4	F-T	100%	\$ 16,801.65	\$ 54,601.91
8	FIN	03-06	Mail & Courier (9-3)	\$ 13.99	\$ 20,005.56	1	P-T	100%	\$ 24,260.51	\$ 44,266.06
9	FIN	03-10	Contracts & Asset Administrator	\$ 23.69	\$ 49,267.71	7	F-T	100%	\$ 19,961.17	\$ 69,228.88
10	FIN	03-09	Accountant	\$ 30.81	\$ 64,082.72	8	F-T	100%	\$ 36,493.33	\$ 100,576.05
11	FIN	03-13	Accountant	\$ 34.39	\$ 71,531.60	8	F-T	100%	\$ 32,471.46	\$ 104,003.06
12	FIN	03-11	Procurement Buyer	\$ 19.65	Frozen for FY24		F-T	100%	\$ -	\$ -
13	FIN	03-12	CPA (Part-Time)	\$ 43.27	Frozen for FY24		P-T	100%	\$ -	\$ -
*			Over-Time Pay		\$ 2,000.00				\$ 153.00	\$ 2,153.00
*			Vacation/Sick/Retirement		\$ 30,500.00				\$ 2,333.25	\$ 32,833.25
					\$ 716,637.31				\$ 322,060.14	\$ 1,038,697.45

#41020 - Salaries	\$ 714,637.31
#41050 - Overtime	\$ 2,000.00
#42050 - Group Ins. 80%/20%	\$ 131,677.00
#42030 - PERA 17.8%	\$ 121,776.44
#42020 - FICA/Medicare 7.65%	\$ 54,822.75
#42060 - Retiree Health 2%	\$ 13,682.75
#42900 - Other Emp Benefits	\$ 101.20
	\$1,038,697.45

Total Employees	Vacant:
11 Full Time Employees 2 positions are frozen	0
11	0

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

RECREATION FUND

TRANSFERS & REVENUES:		FY 2024
2380-99-000-31431	TASK FORCE FUNDRAISING	\$ 5,500.00
2380-99-000-31710	SR PROGRAM - GIFT CARDS	\$ -
2380-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
2380-99-000-31810	VENDING MACHINE REVENUE	\$ 4,000.00
2380-99-000-31947	CELL PHONE RECYCLING PROJ	\$ -
FY 24 Revenues:		\$ 9,500.00
FY 23 Carryover:		\$ 13,230.91
Total Revenues:		\$ 22,730.91

RECREATION

EXPENSES:		FY 2024
2380-02-046-46935	VENDING MACHINE	\$ 3,000.00
2380-02-046-46938	TASK FORCE	\$ 13,500.00
Total Expenses:		\$ 16,500.00

SACO DEPARTMENTAL GRANTS

TRANSFERS & REVENUES:		FY 2024
3020-99-000-31939	GRANT REVENUE - STATE	\$ -
Total Revenue:		\$ -
FY23 Projected Carryover		\$ 9,393.88
Total Revenues Available:		\$ 9,393.88

SACO DEPARTMENTAL GRANTS

EXPENSES:		FY 2024
3020-22-020-44046	ADA COMPLIANCE-VOTING LOCATIONS	\$ 9,393.88
Total Expenses:		\$ 9,393.88

Budget Narrative

Mission Statement:

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 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.

Classification and Compensation Analyst – Tanya Luarkie: 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.

Human Resources Analyst, Senior - Pallah Baker: 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 & Liana Dixon: 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.

FY23 Accomplishments:

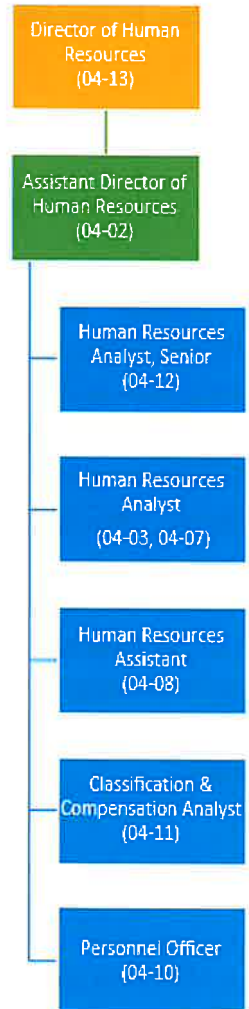
1. Administration of new in-house employee benefit program and plans
 - a. Data entry into benefit administration system
 - b. Developed benefit materials for distribution
 - c. Implemented a Wellness Program
2. Revised the Personnel Rule and Regulations, provided document to Leadership group for comments.
3. Implemented the Perform module in NeoGov to track and conduct the employee performance appraisal process
4. Completed RFP and contracted with vendor (KeyVal) to complete a revision to the County Compensation Plan:
 - a. Reviewed the current market rates with goal of developing a compensation plan/strategy for County positions to be competitive in the prevailing market within 3 years
5. Timely and accurate completion/submission of required ACA filing and 1095 form distribution

6. From March 11, 2022 to March 6, 2022: reviewed 2067 applications in NeoGov, hired 187 employees, processed 132 employee terms, completed 101 compensation reviews for new hires or promotions (from April 2022 through Feb 2023)
7. Administered the NM PED Summer Enrichment Youth program on short notice
8. Continued partnership with Vitalant to provide quarterly blood drives

FY24 Goals:

1. Strategic Plan: Tactical Initiative #1: Restructure the Classification/Compensation Plan, Build a Wellness Program, and Improve Current Benefit Plans
 - a. Implement new Class/Comp Salary Structure for FY2024
 - (i) Update job descriptions and send out to staff for review/signature
 - (ii) Continue build Wellness Program
 - (iii) Review benefits plan to consider if other options available
2. Strategic Plan: Tactical Initiative #2: HRIS System Plan
 - a. Collaborate with Finance and IT to complete needs analysis (can current Tyler system use to expanded to include HR processes or does a new system need to be found)
 - b. Investigate the option of completing training or “Tyler Tutoring” to increase knowledge of current system and report building options
3. Strategic Plan: Tactical Initiative #3: Comprehensive HR Training Program
 - a. Build training plan outline
 - (i) HR Specific
 - (ii) Leadership
 - (iii) Supervisory
 - b. Training for HR staff
 - (i) Cross training in different roles
 - (ii) Continued education
 1. Example: FMLA for new staff member
 - c. Complete a needs Assessment with Directors and Manager’s

Human Resources - Organizational Chart



SANDOVAL COUNTY
FY 2024 FINAL BUDGET

HUMAN RESOURCES

General Fund - EXPENSES		FY 2024	
1010-04-004-41020	FULL TIME SALARIES	\$	530,988.00
1010-04-004-41030	PART TIME SALARIES	\$	33,120.00
1010-04-004-42020	F.I.C.A.	\$	43,155.00
1010-04-004-42030	P.E.R.A.	\$	93,181.00
1010-04-004-42050	GROUP INSURANCE	\$	82,690.00
1010-04-004-42060	RETIREE HEALTH	\$	10,470.00
1010-04-004-42900	OTHER EMPLOYEE BENEFITS	\$	131.00
Total Salary & Benefits:		\$	793,735.00
1010-04-004-43020	MILEAGE & PER DIEM	\$	4,805.00
1010-04-004-44020	MAINTENANCE CONTRACTS	\$	4,000.00
1010-04-004-45030	PROFESSIONAL SERVICES	\$	40,000.00
1010-04-004-46010	OFFICE SUPPLIES	\$	4,500.00
1010-04-004-46020	SUPPLIES-NON CAPITAL	\$	8,500.00
1010-04-004-47040	TRAINING EXPENSE	\$	8,900.00
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	\$	2,777.00
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	\$	11,000.00
1010-04-004-47216	EMPLOYEE HEALTH	\$	90,040.00
Total Operations:		\$	178,622.00
Total Expenses: HUMAN RESOURCES:		\$	972,357.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

General Fund - Human Resources										Grand Total
#1010-04-004-Salary & Benefits										
#	Dept	Position #	Position Title	FY 24 Salary Rate	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	HR	04-01	Director of Human Resources	\$ 57.55	\$ 119,693.87	12	F-T	100%	\$ 46,227.61	\$ 165,921.48
2	HR	04-02	Assistant Director of HR	\$ 43.01	\$ 89,460.59	11	F-T	100%	\$ 24,824.31	\$ 114,284.90
3	HR	04-03	Human Resources Specialist	\$ 25.21	\$ 52,438.05	7	F-T	100%	\$ 33,315.32	\$ 85,753.37
4	HR	04-04	Human Resources Specialist	\$ 17.73	\$ 36,878.40	4	F-T	100%	\$ 27,980.28	\$ 64,858.68
5	HR	04-12	Human Resources Generalist, Sr	\$ 27.19	\$ 56,550.42	8	F-T	100%	\$ 22,528.63	\$ 79,079.05
6	HR	04-07	Human Resources Specialist	\$ 23.64	\$ 49,166.00	7	F-T	100%	\$ 13,505.27	\$ 62,671.27
7	HR	04-11	Classification & Compensation Analyst	\$ 31.42	\$ 65,350.06	8	F-T	100%	\$ 36,733.31	\$ 102,083.38
8	HR	04-10	Detention Personnel Officer	\$ 25.94	\$ 53,950.42	7	F-T	100%	\$ 21,346.67	\$ 75,297.09
	HR		PED Summer Internship Program		\$ 86,800.00		P-T		\$ 2,591.18	\$ 89,391.18
*			Vacation/Sick/Payouts		\$ 7,500.00				\$ 573.75	\$ 8,073.75
					\$ 617,787.81				\$ 229,626.33	\$ 847,414.14

\$ 530,987.81 #41020 - Salaries
 \$ 86,800.00 #41030 - Overtime
 \$ 82,690.40 #42050 - Group Ins. 80%/20%
 \$ 93,180.83 #42030 - PERA 17.8%
 \$ 43,154.25 #42020 - FICA/Medicare 7.65%
 \$ 10,469.76 #42060 - Retiree Health 2%
 \$ 131.10 #42900 - Other Emp Benefits
\$847,414.14

Budget Narrative

Mission Statement & Background:

The **Mission** of Sandoval County IT is to provide technological support and assistance, and technical and engineering solutions to meet the County's information technology needs. We provide the County with a strategic IT vision; we follow industry standards and trends in technology, we pursue innovations in technology, and we evaluate the County's current and future needs and goals.

The **Background** and creation of Sandoval County IT was solidified in 2009 when it was felt that a more professional and independent department was required. Initially capturing the basic services, the department provided a Help Desk with Desktop support and rudimentary Networking, Systems, and Infrastructure. Over the years, the department has expanded to become a robust operation to include a full range of services and support for the County's current and future needs.

Personnel:

The Sandoval County IT department provides:

- Help desk services that support the County's desktops, applications, office automation and Voice Over IP systems to all County employees. They set up, change and modify user accounts and help on any issues or problems our user community has with technology and software.
- Systems services that support the County's server and storage needs, including the County's large Virtual Server environment as well as a few stand-alone legacy servers, the management of the County's large storage system, including allocation and monitoring of Virtual Server and storage resources, and the planning for future growth.
- Network services that support voice, video and data on the County's backbone infrastructure, including the main facilities located at the Sandoval County Administration campus that includes the Sandoval County Administrative building, the Judicial Complex, Health Commons and the County's Emergency Operations Center located at the Sandoval County Transit Authority Annex building. In addition to this Sandoval County has several remote facilities attached to the main Sandoval network either via telecommunications links such as Metro Optical Ethernet (MOE) and a microwave backbone system (Simulcast) that is managed by the Sandoval County Fire Department. These remote facilities include the Sandoval County Detention Center, Public Works, Business Development, DWI facility, several fire stations, and several facilities on the Simulcast network (microwave) in the Cuba area including the Cuba Senior Center, Cuba Public Works facility and Fair Grounds.
- Web development services include managing the County's hosted web servers and domains, as well as assisting in small applications or prototype systems or

evaluating software. The Web development group works with all departments in the County but is essential and integral to the County's Marketing and Communications Director and their needs in interfacing and disseminating information to the public.

- Cyber Security Administrator is a new position for Sandoval County IT this fiscal year, and will support the County in mitigating external and internal threats, as well as improve the County's situational awareness for the various threats and activities impacting both Sandoval County as well as other organizations throughout the region and nation. In addition, they will evaluate, maintain and expand the County's policies related to IT to ensure both compliance and that the policies stay up to date and relevant.

IT Dept. Accomplishments 2022-2023:

The IT department has had a successful year with many accomplishments.

- Mike Gile enhanced his career this year with an additional IT certification of CompTIA Security+. One more measure to combat the growing trend of security threats in the County.
- Mark has taken it upon himself to gain knowledge of Microsoft Azure to facilitate the IT Department's goals and support the County's Strategic Plan.
- Jennifer enhanced her expertise as one of our Sys-Admins through the gaining of knowledge of Managing Windows Environments and Group Policy.
- Ryan completed Implementing and Operating Cisco Enterprise Network Core Technologies (ENCOR) training to enhance his knowledge in support of Sandoval County.
- Mike, Gene, and other IT personnel took on the task of organizing, cataloguing, and cleaning the Data Center over the span of several days including weekend work. They received recognition and Letter of Appreciation from County Management.
- Mike took the lead on a project with the Sheriff's Office to obtain, image, and deploy 48 new tablet Tough Books; working one-on-one with each deputy to ensure they were prepared to serve our community with the latest technology.
- Mark, Mike, and Ryan worked tirelessly with our Telecom vendor to upgrade our VOIP system to the latest version for improved functionality and greater efficiency.
- Mark was a key to success in deploying our new Alerts and Monitoring system, LogicMonitor. This allows the IT Department to provide instant response to emergency outages, unexpected issues, and possible threats to our network and domain.
- Ryan evaluated and replaced several network switches in critical areas.
- Jennifer was key to changing our Sheriff's office deputies over to a new platform using the Rocket IOT devices.
- We (Mark) showed dedication to duty and perseverance in researching, troubleshooting, and planning the complete replacement of our AF250 NetApp SAN Cluster. A remarkable achievement and success for the County.
- A special recognition and congratulations to Ryan and Mark, who were instrumental in updating, configuring, and replacing the entire Network Core. Another amazing feat!
- Jennifer showed her leadership abilities in training our staff on the use of proper licensing, the procurement process, and software's like LEADS, TRAC's, and CAD.

- In support of our Assessors, Mark worked long hours with our County staff and vendors to create and deploy a new Database and Server for the new Assessor Coding Tables needed for Eagle Assessor.
- Mark has created a new Microsoft SharePoint server to provide a means to better protect County data.
- Kim, Jennifer, and Mark really stepped up in the face of an emergency when the Sheriff's computer tablets went offline in an unexpected outage. This team spent long hours working through the nights and weekend to troubleshoot and identify the issue. They worked with multiple vendors to identify a solution and implement the fix one device at a time, working around the schedules of each Deputy.
- Ryan identified and replaced several of our aging UPS systems to improve network reliability and performance.
- Gene and Amanda's persistence to identify and resolve a break in a vendor's infrastructure led to the resolution of a disputed vendor issue and recompensation of past erroneous billing.
- Ryan worked with our vendors to identify and replace a couple dozen of our aging Access Points throughout the County.
- Jennifer worked diligently with our Fire department in deploying all new laptops.
- Jennifer also worked with the management at Fire and EMS to deploy the CAD integration for supporting our Front Line.
- Ryan expertly responded to and mitigated several Phishing campaigns directed at Sandoval County staff while performing extra duties related to Cyber Security.
- Another achievement completed by Ryan was the Dual connected Detention center IDFs to the MDF to create a more reliable and robust network for the detention center.
- Ryan also implemented the Firewall at our Co location/DR site to move the County closer to having a true DR solution in place.
- And the most noteworthy accomplishment this year, was the exceptional choice of bringing on a new Deputy Director of IT & Operations, Jeff Stow, to complement our awesome team!

IT Department Goals:

Long term goals:

- Implement an advanced Cyber Security Initiative for the County
- Secure the proper security tools and resources to allow Sandoval County IT to: monitor cyber security threats -both internal and external, mitigate cyber-attacks from both physical and electronic vectors, and train Sandoval County personnel to be mindful and diligent in identifying the various attacks and what the ramifications of those attacks might entail.
- The pivotal element to success of this initiative will be to secure a professional Cyber Security Administrator for the County.
- The Information Technology department staff has already begun deploying some of the tools necessary for such a position to utilize, and has plans for enhancement.

- This new Security position will update and maintain the County IT policies for a safe and secure network.
- The Cyber Security Admin will prepare and conduct the annual security audit and PEN (Penetration) test for the County's network.
- Current progress for this goal: 50%
- Disaster Recovery Capabilities and Plan
 - Complete the Co-Location Recovery Site. The Co-Location (CoLo) Site, is an offsite facility which contains the capability to recover mission-critical services in the event of a disaster or threat. Resources needed for this goal include; deploying infrastructure to the offsite location, building storage capabilities at the facility, and moving mission-critical data to the offsite facility. The goal is to have 100% of all data migrated and in sync with the offsite location. The County is currently at 80% of critical data.
 - This plan will also include; building a VM environment to store the data, contracting a secondary Internet Service Provider (ISP) for failover, and changing from PRI based phones to a SIP trunk, which allows us to be able to move our phone system offsite in the event of a disaster.
 - We have completed a new ISP connection and new firewall at our Co-Lo facility, and will be working in this fiscal year to integrate it into Sandoval County's network system for automatic failover.
 - Current progress for this goal: 70%
- Refine the Ticketing System (Manage Engine)
 - Sandoval County IT uses Manage Engine as the ticketing system. It is our goal to become efficient in the utilization of this system and hone our expertise with its capabilities and tools. Success for this goal will enhance the user experience and promote SLA's.
 - Current progress for this goal: 60%
- Improve the Procurement and Tracking Process
 - Create the IT position of Inventory Management Specialist.
 - Increase efficiency in ordering, tracking, and receiving hardware and software equipment for the county.
 - Maintain an accurate and detailed account of every device inventoried by the IT Dept.
 - Create and maintain software images associated with each device.
 - Prepare, image, and deploy computers as needed.
 - Maintain accurate inventory records and paperwork
 - Current progress for this goal: 20%
- County Service Level Agreement (SLA) from IT
 - Establish SLA guidelines in order to set customer service expectations. Such SLA's may include; Initial Response time, Assignment of a Technician, Time to completion, etc.
 - Gather feedback on SLA's from County Management and the Department heads.
 - Current progress for this goal: 50%
- Computer Room Air Conditioning (CRAC) Replacement for Data Center
 - Replace and deploy new CRAC units for the IT Data Center.
 - Reduce imminent failure due to aging and overworked equipment.
 - Maintain safe and cool temperatures for the equipment.

- Current progress for this goal: 25%
- Redesign of County Data Center
 - Redesign the County's Data Center. Replace the existing racks and layer 1 infrastructure to segregate the room into a smaller cooling footprint. Separate storage and work space for our techs and equipment.
 - Current progress for this goal: 10%
- Sandoval County Public Safety Building
 - Sandoval County IT has been working with Sandoval County Public Works, the Sheriff's Office and Fire Department on the Public Safety building. We have given all of the specifications to Public Works as well as the architect/contractor. Part of this project will be an upgrade of the Administration Complex camera and key card system.
 - Current progress for this goal: 70%

Short term goals:

- New Server/Virtual Machine (VM) system
 - Draft a new RFP for vendor selection.
 - Select a vendor which meets IT requirements and budgetary restraints.
 - Deploy the new VM
 - Current progress for this goal: 25%
- New cyber security training regime for County Employees (KnowBe4)
 - Implement a new cyber security program
 - Assign the program to the future hire Security Admin
 - Train County personnel
 - Create a mock phishing attack against Sandoval County personnel to gauge how successful the training has been.
 - **This will be an ongoing project**
- New IDF/IPF, anti-virus/anti-malware suite deployed (Sentinel One)
 - Sandoval County IT is replacing the multi-vendor solution we current have in use for IDS/IPS, anti-virus/anti-malware and filtering with a single vendor solution. We currently work with the vendor to develop a project plan to successfully deploy the solution with as few disruptions as possible. This project has been plagued by delays, but we hope to begin full testing in January/February and start rolling it out by March.
 - Current progress for this goal: 75%
- New Network and Systems Monitoring (LogicMonitor)
 - Sandoval County IT has been implementing a new monitoring system to replace Solar Winds after the Solar Winds hack. We have been working to integrate all of our various systems into LogicMonitor and have the system pretty close to being in production. We anticipate this system going live for our help desk sometime in March.
 - Current progress for this goal: 95%
- Annual PC/Laptop replacement for obsolete County equipment
 - Purchase the next batch of PC replacements
 - Inventory, Schedule, and replace aging equipment with the assistance of the new IT Inventory Management Specialist position and other unfilled IT positions.

- Current progress for this goal: Ongoing
- Phone system upgrade (SIP trunks)
 - The County currently uses a PRI based phone system which are housed at the County's main Administration building (2 PRIs) and Detention Center (1 PRI). Sandoval County IT wants to move this to a more modern SIP trunking system which can be hosted at the Admin building, Detention Center as well as our Co-Lo facility, giving us good redundancy and fault tolerance in the event we lose connectivity at our main site. To this end, we have already started looking into this project, and have begun gathering the licensing as well as getting estimates on the cost.
 - We have been in discussion with several telco vendors as well as our network support vendor and will be prioritizing this project more heavily in the next fiscal year.
 - Current progress for this goal: 50%
- New SharePoint Server
 - Sandoval County IT identified a major data security issue this fiscal year. At this point, what we identified might be just the tip of the iceberg. This data is PII (Personally Identifiable Information) as well as HIPAA (Health Insurance Portability and Accountability Act) on both Sandoval County employees and their families.
 - To this end, Sandoval County's Systems group has been directed to work up a short-term fix revolving around building a SharePoint server and a server share that will have the data encrypted at rest as well as the ability to encrypt in transit. The server will also be able to use MFA (Multi-Factor Authentication). Finally, the data will be segregated and siloed, so that the data is only available on a need to know basis by department.
 - Once a system has been built, Sandoval County IT plans to interview each department, including Sandoval County Administration, to see if we can identify any other instances of PII or HIPAA data and move that as well to the SharePoint server.
 - Note, this is only a stop gap fix. Sandoval County needs to look into future systems or modules that will allow our employees to access this sort of data in a more efficient and effective manner, as well as cut down on redundant data stores.
 - Current progress for this goal: 20%
- Kiosks for Sandoval County Employees without Sandoval County PCs/Laptops or Cell Phones
 - Sandoval County IT has been directed to look into a solution that will enable Sandoval County personnel access to a kiosk to allow them to check their County email, connect to Tyler ESS for doing timesheets, connect to NeoGov to do employee evaluations, and bring up County PDF forms off of our intranet and print them.
 - Current progress for this goal: Submitted Proposal
- Redesign of County Intranet
 - Research and implement a better intranet solution for the County. This solution should allow for employees without network access to be able to log into the intranet to access necessary forms and other information.
 - Allow secure departmental pages for Sheriff's Office and other departments as required.

Strategic Justification:

Operations

- Full Time Salaries (41020)
 - Sandoval County IT is requesting two IT Technician positions in order to better serve the needs of the County. Over the course of the past two years, it has become increasingly difficult to fully support the County's Help Desk needs. The Help Desk proficiency has suffered while focusing on our strategic goals and projects to meet the growing needs of the county. Our current Technician is performing multiple roles which divides his duties as an IT Support Technician leaving only 2 people to support the entirety of the County. These requested positions previously existed in the County and have current job descriptions.
 - The IT Support Technician Salary Range is currently a job code (36) or \$17.8 dollars per hour. These positions can be filled by college graduates with the correct majors or experience.
- Mileage & Per Diem (43020)
 - Budgeted amount for Fiscal Year 2023-2024: \$3,000.00
 - Change in budget from last year: \$800.00
 - Description: Sandoval County IT is requesting additional funding this year to send our new Cyber Security Administrator to a hacking and cyber security conference and also funding to send staff to the Procurement conference.
- Telecom (44011)
 - Budgeted amount for Fiscal Year 2023-2024: \$252,000.00
 - Change in budget from last year: \$-1,500.00
 - Description: Despite an anticipated 10% increase in Sandoval County's Metro Optical Ethernet (MOE) costs, Sandoval County IT is anticipating a decrease this fiscal year due to a projected lowering of cost for the County's Internet Service Provider, (ISP) connection as well as a proposed project to move many of the County's land line telephone circuits (Single Line, Flat Rate Business Telephone, 1FBs) off of our current carrier and onto our new SIP Trunk system using the County's Voice Over IP system.
- Maintenance Contracts (44020)
 - Budgeted amount for Fiscal Year 2023-2024: \$1,119,150.00
 - Change in budget from last year: -\$192,341.33
 - Description: Sandoval County IT is anticipating a small drop in this line item for the coming fiscal year. Despite anticipated increases of 10% for many line items and the inclusion of a number of new systems such as our new SharePoint server, Adobe licensing for all departments and expansion of Mimecast services, several 3-year contracts were paid in the current fiscal year, including our VM Ware license and maintenance renewal for \$145,000.00, which will be due again in the 2025/26 fiscal year. In addition, the
 - County is upgrading its streaming and closed caption services for Commission meetings, and the new proposed services will save the County year on year, despite the initial capital cost, while also providing a much better service to the public.
- Maintenance Vehicle/Furniture (44040)
 - Budgeted amount for Fiscal Year 2023-2024: \$225,000.00

- Change in budget from last year: \$165,000.00
- Description: This line item is for potential vehicle maintenance for the IT department trucks or any replacement furniture for the department. The large increase in this line item from the current fiscal year is due to a request by Sandoval County IT for additional office space. Working with Sandoval County Public Works and several architects, a proposed cost and plan was developed. Sandoval County IT is requesting these funds to build out the proposed office space expansion in this fiscal year.
- Professional Services (45030)
 - Budgeted amount for Fiscal Year 2023-2024: \$197,000.00
 - Change in budget from last year: \$21,800
 - Description: Sandoval County is anticipating an increase in the need for professional services this fiscal year for systems, network and cyber security. For systems, we have a number of critical projects we are trying to accomplish in this fiscal year, including the stand up of a fully functioning Disaster Recovery and Continuity of Operations facility as part of IT's portion of the strategic plan. To this end, we are also anticipating the need for network engineering for this effort as well. In addition, the network and systems team will be starting phase one of our Identity Services Engine (ISE) project, which is an identity-based network access control and policy enforcement system. Finally, on the cyber security side, we are anticipating an increase for the County's annual Penetration Testing (PEN Test) and cyber security audit this fiscal year and the implementation of the first phase for a Two-Factor/Multi-Factor Authentication System (TFA/MFA).
 - Sandoval County IT also added a line item to this GL for the purpose of graphics support for the Marketing and Communications Director so she could get direct vendor support for graphics she might need during the course of the fiscal year.
- Office Supplies (46010)
 - Budgeted amount for Fiscal Year 2021-2022: \$3,500.00
 - Change in budget from last year: No change
 - Description: This line item is for the IT departments office supplies and expendables.
- Supplies Non-Capitol (46020)
 - Budgeted amount for Fiscal Year 2023-2024: \$143,000.00
 - Change in budget from last year: -\$12,200.00
 - Description: Sandoval County is anticipating a drop in this line item for the new fiscal year due mainly to a decrease in systems equipment that was previously needed due to the aging Virtual Machine (VM) chassis that host the County's server environment. As
 - We are replacing that environment this fiscal year, we don't anticipate needing quite as much systems hardware this fiscal year. In addition, Sandoval County IT also completed several projects in the current fiscal year as well, lowering the overall budget for this line item.
- Training Expense (47040)
 - Budgeted amount for Fiscal Year 2023-2024: \$66,400.00 *Pending (2) New Positions
 - Change in budget from last year: \$36,200.00
 - Description: Sandoval County IT's training budget is going up substantially this fiscal year due to the new Cyber Security Administrator position, our request for (2) additional IT Techs which we anticipate needing extensive training, Sandoval County IT's decision to go back to

our former web-based County wide cyber security and phishing training and testing vendor, and a request to send our Network and Systems Engineer and new Cyber Security Administrator to educational conferences.

- Printing & Publishing (47080)
 - Budgeted amount for Fiscal Year 2023-2024: \$1,200
 - Change in budget from last year: No Change
 - Description: This line item is for the IT Departments job and RFP posting services as well as things like business cards.
- Registration Fee/Member Dues (47141)
 - Budgeted amount for Fiscal Year 2023-2024: \$500.00
 - Change in budget from last year: No Change
 - Description: This line item is for professional membership fees and dues.
- Telephone (47150)
 - Budgeted amount for Fiscal Year 2021-2022: \$12,650.00
 - Change in budget from last year: \$3,300.00
 - Description: This line item is for the Sandoval County IT department internal cell phone, hot spot and long-distance telephone use. The Sandoval County IT added a new Cyber Security Administrator who will need a cell phone. In addition, Sandoval County IT is requesting (2) junior level Help Desk IT Techs this fiscal year, who will also need phones and long-distance support.
- Copy Machine/Lease PMTS (47214)
 - Budgeted amount for Fiscal Year 2023-2024: \$5,900.00
 - Change in budget from last year: \$540.00
 - Description: This line item is for the IT Departments internal fax and copier leases. Increase is due to an anticipated 10% increase this fiscal year.

Capital Outlay:

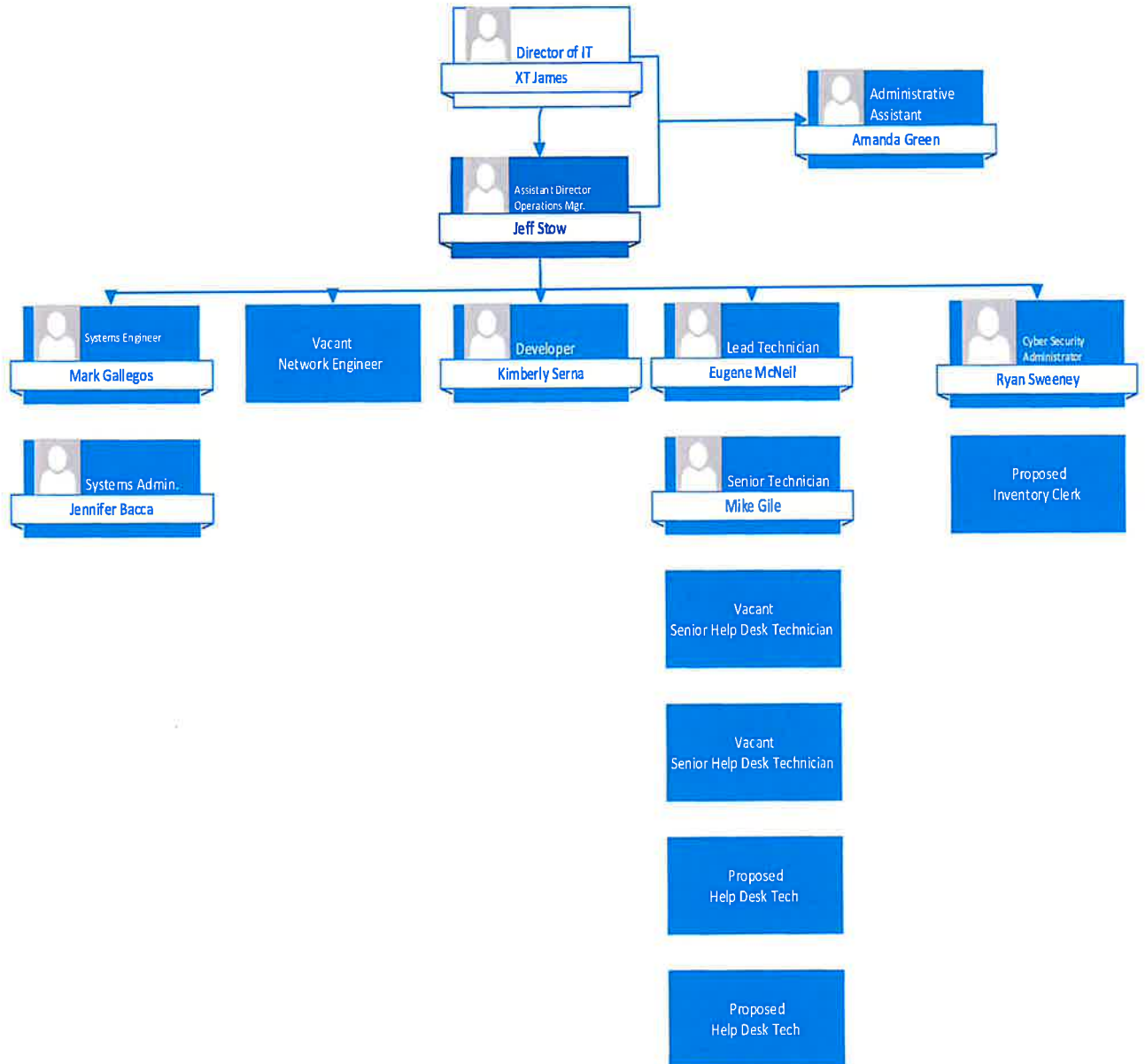
- Capital Replacement PC & Hardware (43066)
 - Priority: Mandatory
 - Budgeted amount for Fiscal Year 2023-2024: \$108,600.00
 - Description: Sandoval County IT is mandated by the County to replace all County purchased PCs and Laptops that are End-of-Life. Sandoval County defines End-of-Life equipment currently at 5 years. In addition, Sandoval County IT also needs to be able to replace any PCs or Laptops purchased by the County that are out of warrantee but not at the End-of-Life. Our current warrantees are for 3 years on such equipment, leaving a gap of 2 years between end of warrantee and End-of-Life. To this end, Sandoval County IT will be replacing (55) PCs, (6) specialty GIS machines, and (25) Laptops this fiscal year is a 5 machine buffer for potential failures between warrantee end and End-of-Life.
- Capital – IT Projects (48052)
 - Co-Lo DR/COOP Buildout
 - Priority: High
 - Budgeted amount for Fiscal Year 2023-2024: \$85,000.00

- Description: Sandoval County IT has been working for several years to build out a fully functional Disaster Recovery and Continuity of Operations facility at our Co-Location Facility. We have managed to move 90% of the County's critical data to this facility as well as put in an alternative internet connection through this facility. We are currently working on a project to replace our existing server (VM) environment and the plan is to move that to our Co-Lo facility. The purpose of this project is to facilitate this move as well as increase the amount of storage at the facility such that 100% of our critical data is able to be backed up to the facility. This is a major part of Sandoval County IT's portion of the strategic plan.
- SIP Trunk/CM for Detention Center
 - Priority: Mandatory
 - Budgeted amount for Fiscal Year 2023-2024: \$64,000
 - Description: Sandoval County IT is currently doing a project to move the County from our old Primary Rate Interface (PRI) based phone system to a more flexible Session Initiation Protocol (SIP) Trunk system. The first phase of this project would remove the current PRI located at the Detention Center along with its Call Manager, and move it to our Co-Location facility. This project will replace that capability and allow the Sandoval County Detention Center to have full access to their Voice Over IP (VOIP) phones in the event of a failure of the phone system at the County's Administration facility or our Co-Location facility. This is another major piece of Sandoval County IT's strategic plan.
- ISE Phase I
 - Priority: High
 - Budgeted amount for Fiscal Year 2023-2024: \$90,000.00
 - Description: ISE or Identity Services Engine is an identity-based network access via authentication and policy enforcement system. This will enable Sandoval County IT to have much finer control over users access to network and systems resources and has been on Sandoval County IT's roadmap as part of our push for cyber security access controls for several years. This would be the first phase of the project and will entail gathering department and user data and identifying access based on a least privilege access stance. The second phase, which Sandoval County is proposing to do in the following fiscal year, would be implementation after a careful review by County Administration and the other County Directors and Elected Officials. This is also part of the Sandoval County IT strategic plan.
- TFA/MFA Phase I
 - Priority: High
 - Budgeted amount for Fiscal Year 2023-2024: \$20,000
 - Description: TFA/MFA stands for Two-Factor Authentication/Multi-Factor Authentication, and is a system for more secure authentication to Sandoval County's network and applications. This will be the first phase of a multi-phase project to eventually get all of Sandoval County using a more secure authentication method and is part of Sandoval County IT's strategic plan.

- Azure AD Phase I
 - Priority: High
 - Budgeted amount for Fiscal Year 2023-2024: \$68,000.00
 - Description: Azure AD is Microsoft's version of implementing a cloud-based Active Directory structure. These are the first steps in moving our infrastructure into a hybrid environment. The initial purpose is for the upgrading of our Website features and functionality. This will also facilitate our MFA project and SharePoint project. This is part of Sandoval County IT's strategic plan.
- Kiosks for Key County Facilities
 - Priority: High
 - Budgeted amount for Fiscal Year 2023-2024: \$36,000.00
 - Description: Sandoval County IT was asked to look into the possibility of putting in kiosks at several of the County's key facilities to enable Sandoval County employees without County cell phones or computer access to be able to read their County email, look at PDF forms from HR or do their employee reviews. Sandoval County IT prototyped hardware and software and did some testing, and this budget item would allow Sandoval County IT to purchase and deploy (20) kiosks as required or requested by the County's Administration, Directors and Elected Officials.
- Fiber Concentrator for DC Camera System
 - Priority: High
 - Budgeted amount for Fiscal Year 2023-2024: \$15,000.00
 - Description: Pending the outcome of the D.C. Camera System purchase, these are required to complete the connections back to our network.
- Commission Chamber Streaming Upgrade (SWAGIT)
 - Priority: High
 - Budgeted: \$80,000
 - Description: The Sandoval County Commission Chambers Audio/Video Streaming platform currently running on the Swagit Platform has reached its End-of-Life and is susceptible to critical failure without maintenance support. It is our recommendation to upgrade our system to the new AVIOR Pro Streaming Platform for continued functionality. The upgrade will include many enhancements which we do not currently possess, such as the ability to record locally under manual control. Sandoval County will also save recurring costs by bundling Closed Caption services.
- Commission Chamber Video Upgrade
 - Priority: High
 - Budgeted: \$20,000
 - : Separate from our Streaming platform, the Chambers also include an audio / video system for displaying TV's to the public attendance. This equipment is no longer supported and is currently exhibiting video distortion and possibly imminent failure. The replacement equipment would be removing older VGA technology to the newer HDMI / Ethernet Switchers and connections. Also included are the newer displays.
- CRAC Unit Replacements
 - Priority: High

- Budgeted: \$250,000 (in addition to extra monies from P.W. and bonds)
- Description: The CRAC units have been over-extended for years reducing their warrantied life spans. They are currently End-of-Life and out of warranty. Due to the critical nature of these units supporting the entirety of our IT Infrastructure, if these units fail, the County will lose all networking and apps at once. (This is one of those “The sky is falling” scenarios.)

Sandoval County IT Department
2023



SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

INFORMATION TECHNOLOGY

General Fund - EXPENSES		FY 2024	
1010-12-018-41020	FULL TIME SALARIES	\$	880,187.00
1010-12-018-41050	OVER TIME PAY	\$	12,500.00
1010-12-018-42020	F.I.C.A.	\$	68,289.00
1010-12-018-42030	P.E.R.A.	\$	156,139.00
1010-12-018-42050	GROUP INSURANCE	\$	143,454.00
1010-12-018-42060	RETIREE HEALTH	\$	17,544.00
1010-12-018-42900	OTHER EMPLOYEE BENEFITS	\$	111.00
Salary & Benefits:		\$	1,278,224.00
1010-12-018-43020	MILEAGE & PER DIEM	\$	3,000.00
1010-12-018-44011	TELECOM	\$	252,000.00
1010-12-018-44020	MAINTENANCE CONTRACTS	\$	1,142,150.00
1010-12-018-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	-
1010-12-018-45030	PROFESSIONAL SERVICES	\$	190,000.00
1010-12-018-46010	OFFICE SUPPLIES	\$	3,500.00
1010-12-018-46020	SUPPLIES-NON CAPITAL	\$	143,000.00
1010-12-018-47040	TRAINING EXPENSE	\$	62,400.00
1010-12-018-47080	PRINTING & PUBLISHING	\$	1,200.00
1010-12-018-47141	REGISTRATION FEES/MEMBER DUES	\$	500.00
1010-12-018-47150	TELEPHONE	\$	10,120.00
1010-12-018-47214	COPY MACHINE/LEASE PMTS	\$	5,900.00
Total Operations:		\$	1,813,770.00
Total Expenses - INFORMATION TECHNOLOGY:		\$	3,091,994.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

General Fund - Information Technology #1010-12-018-Salary & Benefits										Grand Total
#	Dept	Position	Position Title	FY 2023 Salary	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	I.T.	12-01	Director	\$ 53.59	\$ 111,459.86	73	F-T	100%	\$ 48,929.21	\$160,389.07
2	I.T.	12-11	Assistant Director, IT Operations	\$ 42.34	\$ 88,066.16	62	F-T	100%	\$ 30,872.38	\$118,938.54
3	I.T.	12-13	Cyber Security Administrator	\$ 34.91	\$ 72,612.80	57	F-T	100%	\$ 26,369.39	\$98,982.19
4	I.T.	12-02	System Administrator	\$ 42.72	\$ 88,852.43	53	F-T	100%	\$ 35,129.65	\$123,982.08
5	I.T.	12-10	IT Support Technician	\$ 23.64	\$ 49,171.20	40	F-T	100%	\$ 20,174.13	\$69,345.33
6	I.T.	12-05	IT support Tech-Senior	\$ 32.30	\$ 67,181.30	40	F-T	100%	\$ 31,761.95	\$98,943.24
7	I.T.	12-06	Administrative Assistant	\$ 23.05	\$ 47,935.47	28	F-T	100%	\$ 26,342.21	\$74,277.68
8	I.T.	12-08	IT support Tech-Lead	\$ 37.15	\$ 77,266.18	44	F-T	100%	\$ 40,214.89	\$117,481.06
9	I.T.	12-09	Web App Developer/Database Admin	\$ 43.78	\$ 91,056.15	50	F-T	100%	\$ 35,882.25	\$126,938.41
10	I.T.	12-04	IT Support Technician Senior	\$ 23.64	\$ 49,164.54	40	F-T	100%	\$ 26,545.17	\$75,709.71
11	I.T.	12-03	Systems Engineer	\$ 33.35	\$ 69,373.52	57	F-T	100%	\$ 37,837.75	\$107,211.28
12	I.T.	12-12	Network Engineer	\$ 31.27	\$ 65,047.12	57	F-T	100%	\$ 24,292.62	\$89,339.74
*			Overtime Pay		\$ 12,500.00				\$ 956.25	\$13,456.25
*			Employee Vac/Sick		\$ 3,000.00				\$ 229.50	\$3,229.50
					\$ 892,686.74				\$ 385,537.35	\$1,278,224.08
					\$ 880,186.74	#41020 - Salaries				
					\$ 12,500.00	#41050 - Overtime				
					\$ 143,453.44	#42050 - Group Ins. 80%/20%				
					\$ 156,139.24	#42030 - PERA 17.8%				
					\$ 68,290.54	#42020 - FICA/Medicare 7.65%				
					\$ 17,543.73	#42060 - Retiree Health 2%				
					\$ 110.40	#42900 - Other Emp Benefits				
					\$1,278,224.08					

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2024	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2041-03-171-43066	PC Replacement			\$ 108,600.00
2041-03-171-48052	SIP Truck/CM for Detention Ctr	1		\$ 64,000.00
2041-03-171-48052	TFA/MFA Phase I	1		\$ 20,000.00
2041-03-171-48052	Azure AD Phase I	1		\$ 68,000.00
2041-03-171-48052	Kiosks for Key County Facilities	20		\$ 36,000.00
2041-03-171-48052	Fiber Concentrator for DC Camera Sys			\$ 15,000.00
2041-03-171-48052	Commission Chamer Streaming upgrade			\$ 80,000.00
2041-03-171-48052	Commission Chamer Video Upgrade			\$ 20,000.00
IT	GRAC Unit Replacement			\$ 250,000.00
IT	ISE Phase I			\$ 90,000.00
IT	Co-Lo DR/COOP Buildout			\$ 85,000.00
Total Capital Outlay Request:			\$	411,600.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

Budget Narrative

Mission Statement:

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.

Year in Review:

David Mann, deputy county attorney, left in March 2022 to become general counsel for the Rio Rancho Public Schools. He was succeeded in July 2022 by John Butrick, formerly the Torrance County Attorney. Amanda Trujillo was hired as IPRA paralegal and began work in June 2022. Peter Madalena was elected lieutenant governor of Jemez Pueblo for 2023. He was granted an unpaid leave of absence for the rest of the year. Diego Trujillo, assistant county attorney, resigned in March 2023 to take a job in the Bernalillo County Attorney's Office. His job is being advertised.

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. 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 completed a internal investigations that previously would have been contracted out. Having an in-house investigator means that investigators 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. The investigator has also saved money

for the Sheriff's Office and other departments as he has been able to provide training to staff instead of them paying someone from the outside. The investigator has also provided services to outside departments, including tribal police departments, thus building good will with other agencies. 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 2023. With the steady increase in the number of IPRA requests, it may be necessary to hire an additional employee in the near-term. That position is not requested at this time, however.

Personnel:

- Michael Eshleman, County Attorney
- John M. Butrick, Deputy County Attorney
- Diego P. Trujillo, Assistant County Attorney (resigning March 2023)
- Monica Quintana, Legal Administrator
- Philip Holmes, Investigator
- Amanda Trujillo, IPRA Paralegal
- Peter Madalena, Senior Tribal Liaison (Towa Speaker) (on unpaid leave of absence through December 2023)
- 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 2023, these were budgeted at \$816,000 for both the Legal and Tribal Liaison positions. Actual spending will be below that because the Towa liaison has been on a leave of absence since January 2023 and the assistant county attorney will be resigning in March 2023. There was been interest in the Towa liaison position by a member of Jemez Pueblo and the position should be funded for all of FY 24 so that a temporary hire could be made in that position.

In Fiscal Year 2023, we budgeted \$100,000 for outside counsel. For the upcoming budget, we request the same. It must be remembered that black swan events may happen in litigation that would require additional resources. What plaintiff's attorneys and the courts do are unpredictable. Some outside legal work is paid for by other department's budgets, e.g., counsel in tax protest cases are paid for by the Assessor's Office. There was discussion during FY 23 of retaining outside counsel to assist the County Clerk. It is understood that while that counsel if retained would be supervised by the County Attorney, the bills would be paid from the Clerk's Office budget.

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 Las Vegas, the State Bar of New Mexico Annual Meeting at Santa Ana Pueblo, the New

Mexico Municipal League Attorney Conference in Albuquerque, the Rocky Mountain Public Employer Labor Association Conference in the Albuquerque area, and the International Municipal Lawyers Association conference in California. These conferences provide continuing legal education credits needed by attorneys and networking opportunities. The investigator has numerous certifications and money is allocated for him to keep those certifications current. Money is requested for the legal assistant to attend trainings, including New Mexico Edge classes through New Mexico State University and the New Mexico Association of Counties.

All three attorneys' contracts provide for the county to pay their dues to the State Bar of New Mexico. Membership in the State Bar is required to practice law.

The budget adds a new line for printing and publishing as it is necessary to run advertisements for job vacancies and legal notices, e.g., proposed ordinances. Depending on whether additional vacancies arrive or the requirements of the County Commission, this item may require additional funding during the fiscal year.

It is also requested that a small overtime budget be created for the tribal liaisons. In the weeks leading up to Election Day, the liaisons may need to work more than 40 hours per week to assist the County Clerk and the tribal nations.

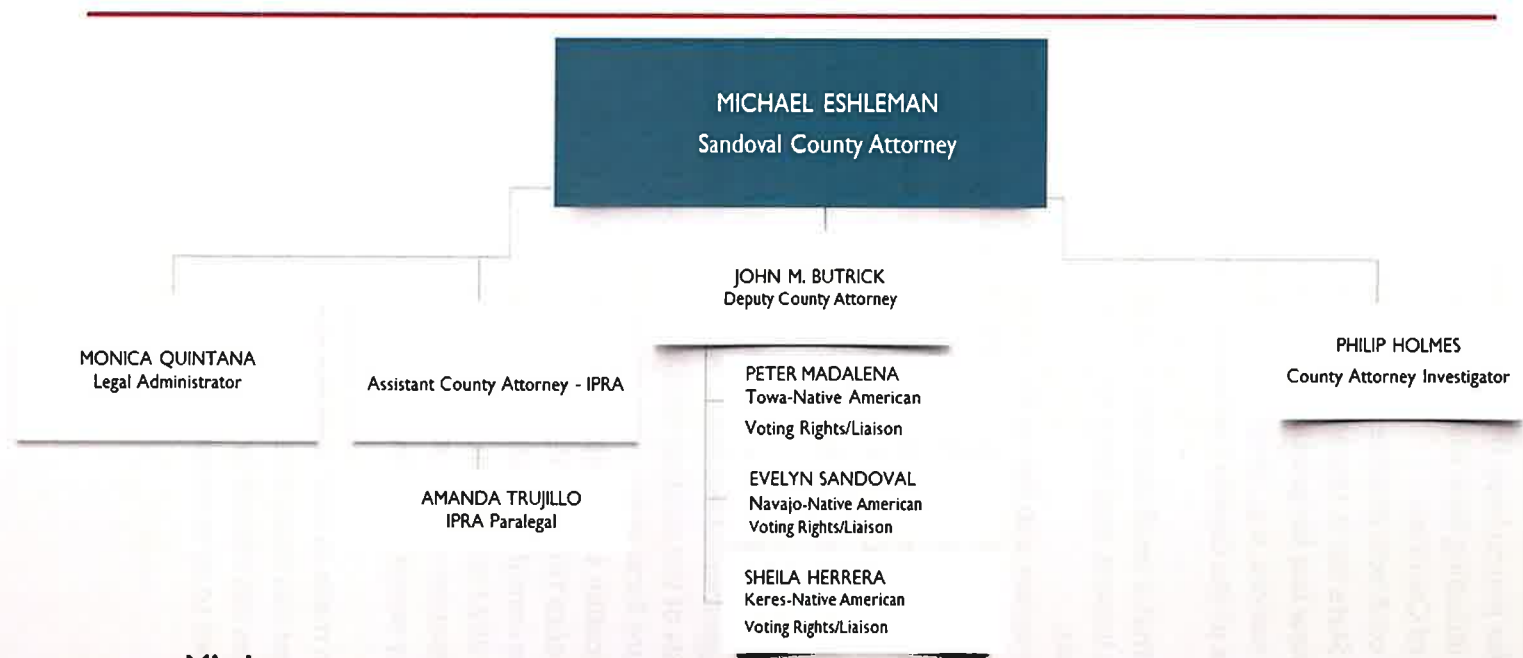
The Tribal Liaison Program also has as its chief expense salaries and benefits. Money currently budgeted for professional services will be reallocated to program development, i.e., money to promote voting and the work of the liaison program. The budget also includes money for the liaisons to attend the National Congress of Indians conference in the fall. Money was budgeted for that conference in the current fiscal year but was unused. The liaisons have attended this conference in the past. The name of the program in the budget should be updated to reflect the current name; in the budget documents it is listed as "Native American Voting Rights."

Two capital funding requests are made. These are both for replacement motor vehicles. These requests are made at the suggestion of the Public Works Department based on a review of the mileage and maintenance records of the existing vehicles. Based on their age, replacement vehicles are listed on the capital plan for future fiscal years.

Because the classification and compensation study is in progress, no changes in pay are proposed in this budget. However, once the report's conclusions are made available, it is requested that raises for department staff be considered with the high inflation. The U.S. Bureau of Labor Statistics says that \$100.00 in January 2022 was worth \$93.59 in January 2023. It is also observed that the salaries for the county attorney, assistant county attorney, and Towa liaison are significantly lower than the salary figures listed in the vacancy report from the Human Resources Department; the budget document may need corrections.

Inquiries have been made in recent weeks about the gasoline budget and it has been stated that the department's budget has been exceeded. There is no item in the department budget for gasoline. And the department does not receive information on gasoline usage. It is requested that the budget for gasoline be increased so as to avoid any future shortfalls.

OFFICE OF THE SANDOVAL COUNTY ATTORNEY ORGANIZATION CHART



Mission

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

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

COUNTY ATTORNEY

General Fund - EXPENSES		FY 2024	
1010-05-005-41020	FULL TIME SALARIES	\$	515,043.00
1010-05-005-42020	F.I.C.A.	\$	39,401.00
1010-05-005-42030	P.E.R.A.	\$	96,224.00
1010-05-005-42050	GROUP INSURANCE	\$	68,147.00
1010-05-005-42060	RETIREE HEALTH	\$	9,728.00
1010-05-005-42900	OTHER EMPLOYEE BENEFITS	\$	56.00
Total Salary & Benefits:		\$	728,599.00
1010-05-005-43020	MILEAGE & PER DIEM	\$	27,513.00
1010-05-005-45030	PROFESSIONAL SERVICES	\$	100,000.00
1010-05-005-46010	OFFICE SUPPLIES	\$	5,000.00
1010-05-005-46020	SUPPLIES-NON CAPITAL	\$	5,500.00
1010-05-005-46040	UNIFORMS	\$	2,000.00
1010-05-005-46927	FIREARMS/AMMUNITION	\$	1,000.00
1010-05-005-47040	TRAINING EXPENSE	\$	4,800.00
1010-05-005-47140	SUBSCRIPTIONS	\$	11,000.00
1010-05-005-47141	REGISTRATION FEES/MEMBER DUES	\$	11,100.00
1010-05-005-47080	PRINTING AND PUBLISHING	\$	2,000.00
1010-05-005-47150	TELEPHONE	\$	3,500.00
Total Operations:		\$	173,413.00
Total Expenses:		\$	902,012.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

General Fund - Legal											
#1010-05-005-Salary & Benefits										Grand Total	
#	Dept	Position #	Position Title	FY 24 Salary Rate	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL	
1	LEGAL	05-01	County Attorney	\$ 65.75	\$ 125,000.00	N/E	F-T	100%	\$ 41,007.34	\$ 166,007.34	
2	LEGAL	05-02	Deputy County Attorney	\$ 48.06	\$ 99,960.02	N/E	F-T	100%	\$ 34,133.86	\$ 134,093.88	
3	LEGAL	05-03	Legal Administrator	\$ 28.36	\$ 58,998.78	41	F-T	100%	\$ 22,632.35	\$ 81,631.13	
4	LEGAL	05-07	Assistant Co Attorney	\$ 43.27	\$ 90,000.00	N/E	F-T	100%	\$ 43,551.46	\$ 133,551.46	
5	LEGAL	05-09	Investigator	\$ 32.31	\$ 67,204.59	52	F-T	100%	\$ 38,884.48	\$ 106,089.07	
6	LEGAL	05-14	Paralegal-Public Records S	\$ 21.75	\$ 45,240.00	33	F-T	100%	\$ 31,154.34	\$ 76,394.34	
	LEGAL	05-10	Summer Intern	\$ 10.0000	\$ 2,640.00		temp	100%	\$ 201.96	\$ 2,841.96	
	*		Vacation/Sick/Retirement		\$ 6,000.00				\$ 1,989.00	\$ 7,989.00	
					\$ 495,043.39					\$ 213,554.79	\$ 708,598.18

#41020 - Salaries	\$515,043.39
#42050 - Group Ins. 80%/20%	\$68,147.04
#42030 - PERA 17.8%	\$96,223.66
#42020 - FICA/Medicare 7.65%	\$39,400.82
#42060 - Retiree Health 2%	\$9,728.07
#42900 - Other Emp Benefits	\$55.20
	\$728,598.18

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

NATIVE AMERICAN VOTING RIGHTS

General Fund - EXPENSES		FY 2024	
1010-05-006-41020	FULL TIME SALARIES	\$	110,866.00
1010-05-006-41050	OVERTIME	\$	1,000.00
1010-05-006-42020	F.I.C.A.	\$	8,558.00
1010-05-006-42030	P.E.R.A.	\$	19,022.00
1010-05-006-42050	GROUP INSURANCE	\$	592.00
1010-05-006-42060	RETIREE HEALTH	\$	2,138.00
1010-05-006-42900	OTHER EMPLOYEE BENEFITS	\$	28.00
Total Salary & Benefits:		\$	142,204.00
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	\$	1,500.00
1010-05-006-46040	UNIFORMS	\$	500.00
1010-05-006-46934	PROGRAM DEVELOPMENT	\$	5,000.00
1010-05-006-47040	TRAINING EXPENSE	\$	2,500.00
1010-05-006-47141	REGISTRATION FEES/MEMBER DUES	\$	1,500.00
1010-05-006-47150	TELEPHONE	\$	2,500.00
Total Operations:		\$	26,850.00
Total Expenses:		\$	169,054.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

General Fund - Voting Rights										Grand Total
#1010-05-006-Salary & Benefits										
#	Dept	Position #	Position Title	FY 24 Salary Rate	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	VR	05-04	Tribal Liaison	\$ 20.39	\$ 42,405.38	24	F-T	100%	\$ 11,702.52	\$ 54,107.89
2	VR	05-05	Tribal Liaison	\$ 23.85	\$ 24,805.98	24	F-T	100%	\$ 7,232.10	\$ 32,038.08
3	VR	05-06	Tribal Liaison	\$ 19.06	\$ 39,654.37	24	F-T	100%	\$ 11,019.12	\$ 50,673.49
			over-Time		\$ 1,000.00				\$ 76.50	\$ 1,076.50
*			Vacation/Sick		\$ 4,000.00				\$ 306.00	\$ 4,306.00
					<u>\$ 111,865.72</u>				<u>\$ 30,336.24</u>	<u>\$ 142,201.96</u>

#41020 - Salaries	\$ 110,865.72
#41050 - Over-Time Pay	\$ 1,000.00
#42050 - Group Ins. 80%/20%	\$ 591.50
#42030 - PERA 17.8%	\$ 19,022.10
#42020 - FICA/Medicare 7.65%	\$ 8,557.73
#42060 - Retiree Health 2%	\$ 2,137.31
#42900 - Other Emp Benefits	\$ 27.60
	<u>\$ 142,201.96</u>

Budget Narrative

Mission Statement:

To enhance the quality of life for present and future generations of Sandoval County residents by providing a high level of customer service and by maintaining, updating and enforcing the applicable County ordinances and regulations.

To support the achievement of the major strategic goal outcomes and the priority areas of the Five-Year Strategic Plan.

To support the implementation of the policies and strategies of the Sandoval County Comprehensive Plan.

Accomplishments in FY 2023:

Specific accomplishments made by the Planning & Zoning (P&Z) Department included:

- Updated interactive web maps on flood zones and jurisdiction lookups to support employee work efforts and public accessibility;
- Updated all Precinct and District maps for Bureau of Elections (Redistricting from 2020 Census);
- Processed and approved 14 subdivision actions through the Claim of Exemption process (as of February 2023);
- Processed and approved 99 State residential and non-residential permits (as of February 2023);
- Processed 3 Floodplain Development Permits (as of February 2023);
- Initiated an update to the Flood Damage Prevention Ordinance (tentatively scheduled for consideration by the P&Z Commission and the Board of County Commissioners in late Spring 2023);
- Facilitated the finishing stages of acquiring a 22-acre parcel of land for the Sandoval County Regional Animal Shelter;
- Acquired 5 parcels of land for the future District Court expansion;
- Oversaw the removal of about 100 tons of trash from County roads as part of the “Preserve Sandoval County’s Beauty” dump site clean-up program;
- Completed and approved Special Use zoning for community-scale solar energy power station in Rio Rancho Estates Area (July 2022); Special Use zoning for Solar/Battery Storage Power Plant in Rio Rancho Estates (August 2022); Rural Commercial zoning and Conditional Use Permit for auto salvage in Rio Rancho Estates area (September 2022); Conditional Use Permit for first cannabis retail business in Algodones (January 2023); and Rural Commercial zoning for coffee business in Cuba (February 2023);
- Processed 7 Film Event Permits;
- Processed 5 Conditional Use Permits for Wireless Telecommunication projects;
- Translated P&Z forms to Spanish;
- Implemented digital communication to allow the public to view and participate in P&Z Commission meetings through Webex;

- Facilitated the use of credit card payments through the Point-of-Pay system; and
- Perform periodic updates to the P&Z web pages to keep it updated and to make it easier for the public to find staff contacts, forms, and ordinances.

Personnel and Duties:

The positions in the P&Z Department are identified in the attached Organizational Chart, and job duties are summarized as follows:

Director (Mike Galizio) – Support the Department’s efforts to implement the Five-Year Strategic Plan and Sandoval County Comprehensive Plan. Specific duties include:

- Plan, organize, and direct the research, planning, and implementation efforts of the P&Z Department;
- Guide, motivate, and review the work efforts of Department staff;
- Provide technical and professional advice and reports to the County Manager, the P&Z Commission, and the Board of County Commissioners on development issues;
- Serve as County liaison with other agencies, developers, and the public regarding various development issues throughout the County; and
- Plan, direct, and review Department budget functions, including the approval of expenditures.

Senior Administrative Assistant (Cynthia Saiz) – Provide administrative support to the P&Z Commission and Department staff. Specific job duties include:

- Prepare the agenda, legal ads, notifications and minutes for the P&Z Commission;
- Responsible for the Department’s accounts receivable and for entering requisitions for purchasing;
- Perform contract administration;
- Responsible for Department timesheets (paper and in ESS Tyler) and keeping track of staff’s leave requests;
- Provide Budget & Fixed Asset Reports;
- Perform all travel arrangements and reservations; and
- Coordinate and compile the Department’s Monthly Activity Reports to the County Manager.

GIS Staff (Gary Pals, Supervisor and Jared Massegee, Analyst) – Create and maintain geospatial data of property within Sandoval County and support the efforts of the Five-Year Strategic Plan to identify infrastructural services and systems. Specific duties include:

- Maintain interactive self-service web maps that’s can assist citizens and employees with finding property information, including the Commission District, Precinct, Flood Zone (if any), jurisdiction (municipal or unincorporated area), Surface Ownership, and Zoning District;
- Support P&Z efforts with zoning data and ownership locational data for code enforcement as well as addressing, road naming and utility authorizations for building permits;
- Maintain 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;

- Support the 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;
- Maintain 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;
- Assist the efforts of Code Enforcement in identifying property location(s) through the Global Positioning System (GPS);
- Assign new addresses for approved building applications; and
- Administer amendments and updates to the Addressing Ordinance.

County Engineer (Diego Gomez, PE, CFM) – Implement the orderly development of property in support the priorities of the Five-Year Strategic Plan to increase economic and residential activity and to promote community health and safety and in compliance with County ordinances and applicable State statutes. Specific duties include:

- Process subdivision plats administratively as well as through the governing bodies (the P&Z Commission and/or the Board of County Commissioners) in accordance with County land use and subdivision regulations;
- Administer the Flood Damage Prevention Ordinance in the unincorporated areas of Sandoval County as well as in the Village of Jemez Springs by agreement;
- Serve as the County Floodplain Administrator in compliance with FEMA and the National Flood Insurance Program requirements to assure that residents of Sandoval County have access to flood insurance;
- Provide technical assistance to customers, coworkers, engineers, and surveyors with regards to development and engineering requirements within Sandoval County;
- Process and review State residential and commercial building permits;
- Review and approve grading and drainage plans associated with commercial permits and zone changes;
- Manage the County Municipal Stormwater Discharge Permit (MS4); and
- Administer amendments and updates to the Subdivision Ordinance.

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. Specific duties include:

- Research, plan, negotiate, and acquire real property;
- Process County leases and lease agreements;
- Maintain files on real estate and right of way property and projects;
- Collaborate 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;
- Assist in the development and oversight of the Department's budget; and
- Order and review appraisals for accuracy to ensure they are comparable to market conditions.

Code Enforcement (Cat Martinez, Code Enforcement Officer and Anita Apodaca, Code Enforcement Assistant) – Enforce zoning, health, and sanitation regulations to support the priorities of the Five-Year Strategic Plan to promote community health and safety for the citizens of Sandoval County. Specific duties include:

- Investigate possible zoning and health/sanitation code violations in response to public complaints or ones found in the field during a sweep;
- Download field reports including photographs into the tracking program (iWorQ);
- Conduct follow-up site visits including new photographs to confirm code compliance;
- Prepare and distribute Notices of Violations (NOVs);
- Process non-compliance cases for court;
- Testify as a witness if required in court cases;
- Assist the public in understanding the County's code enforcement procedures;
- Research property ownership property cards deeds on record & obituaries, verify correct property addressing for sending out NOVs; and
- Administer the "Preserve Sandoval County's Beauty" dump site clean-up program.

Planning and Zoning (Makita Hill, Senior Planner and Anita Apodaca, Zoning Assistant) – Implement orderly development of real property to facilitate the priorities of the Five-Year Strategic Plan of increased economic and residential activity consistent with Sandoval County Comprehensive Plan, adopted Area Plans, and State statutes. Specific duties include:

- Respond to zoning and process inquiries from the public;
- Review and process State building permit applications for residential and non-residential projects for zoning compliance;
- Present zoning and land use cases to the P&Z Commission and the Board of County Commissioners;
- Administer amendments and updates to the Comprehensive Zoning Ordinance (CZO), the P&Z Commission Powers and Duties Ordinance, the Sign Ordinance, and the Wireless Telecommunication Ordinance;
- Prepare updates to the Sandoval County Comprehensive Plan and Areas Plans, as needed;
- Process conditional use permits, special event permits, filming permits, and sign permits;
- Manage the Commercial/Industrial Development Review Committee (C/IDRC);
- Administer the consultant contract for the processing of Conditional Use Permit applications for cell towers and other wireless telecommunications facilities;
- Provide customer service to the public at the Department front counter, including answering questions pertaining to zoning and code compliance, directing the public to the appropriate P&Z staff, and explaining the documents needed in order for the public to submit zoning and permit applications for approval;
- Ensures all literature that is disseminated to the public is the most up to date information;
- Takes in all zoning applications from the public and enters them into the Incode project system; and
- Assists the Code Enforcement Officers with collecting data on zoning and/code compliance cases.

Revenues:

The primary source of funding for the P&Z Department is the County General Fund. However, the GIS unit does receive partial reimbursement from the State of New Mexico for E-911 expenditures. From July 1, 2022 to March 9, 2023, the Department has received \$18,785.99 in permit fees, subdivision application fees, mapping fees, and cell tower application fees.

Expenditures and Significant Changes:

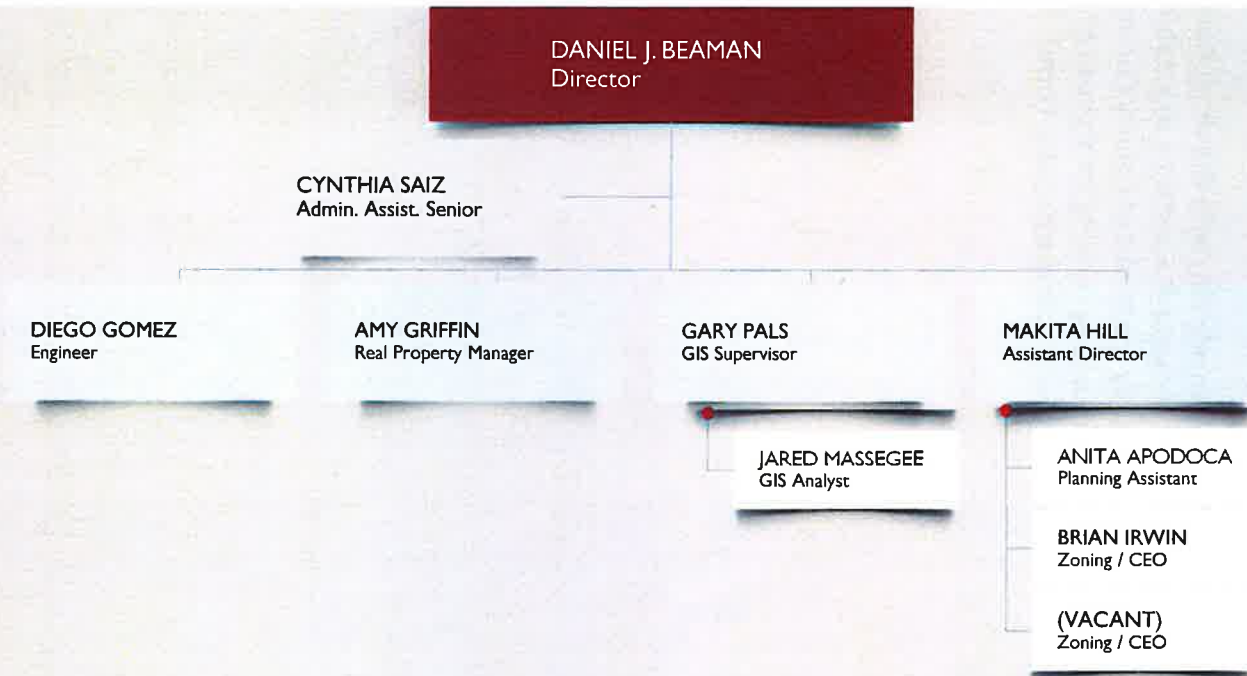
The P&Z budget for Fiscal Year 2024 is relatively flat, with the exception of the professional services related to the Department's request for consultant assistance to establish the Paseo del Volcan (PDV) Corridor Design Overlay Zone as directed by the Board of County Commissioners by Resolution No. 9-14-22.11. In addition, the Department is requesting funding for the use of college interns to assist with code enforcement efforts (refer to attached New Employee Request Form).



ORGANIZATION CHART

PLANNING AND ZONING DEPARTMENT

(PERFORMANCE & TIMEKEEPING)



SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

PLANNING & ZONING

General Fund - EXPENSES		FY 2024	
1010-13-019-41020	FULL TIME SALARIES	\$	689,601.00
1010-13-019-42020	F.I.C.A.	\$	52,755.00
1010-13-019-42030	P.E.R.A.	\$	121,681.00
1010-13-019-42050	GROUP INSURANCE	\$	83,773.00
1010-13-019-42060	RETIREE HEALTH	\$	13,672.00
1010-13-019-42900	OTHER EMPLOYEE BENEFITS	\$	92.00
Total Salary & Benefits:		\$	961,574.00
1010-13-019-43020	MILEAGE & PER DIEM	\$	8,695.00
1010-13-019-44001	REFUNDS & REIMBURSEMENTS	\$	115.00
1010-13-019-45030	PROFESSIONAL SERVICES	\$	150,000.00
1010-13-019-46010	OFFICE SUPPLIES	\$	7,969.00
1010-13-019-46020	SUPPLIES-NON CAPITAL	\$	9,800.00
1010-13-019-46040	UNIFORMS	\$	1,500.00
1010-13-019-46940	TITLE REPORT	\$	5,000.00
1010-13-019-47040	TRAINING EXPENSE	\$	1,840.00
1010-13-019-47080	PRINTING AND PUBLISHING	\$	2,000.00
1010-13-019-47090	PROPERTY TAX	\$	3,000.00
1010-13-019-47130	RENT OF LAND/BUILDING	\$	6,380.00
1010-13-019-47140	SUBSCRIPTIONS	\$	5,061.00
1010-13-019-47141	REGISTRATION FEES & DUES	\$	4,475.00
1010-13-019-47146	SUBSCRIPTIONS - GIS	\$	10,354.00
1010-13-019-47147	RECORDING FEES	\$	500.00
1010-13-019-47150	TELEPHONE	\$	7,408.00
1010-13-019-47214	COPY MACHINE LEASE & MAINT	\$	500.00
Total Operations:		\$	224,597.00
Total Expenses:		\$	1,186,171.00

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

#	Dept	Position	Position Title	FY 24 Salary Rate	Annual Rate	Range	F-T P-T	%	TOTAL BENEFITS	TOTAL
1	P & Z	13-01	Director	\$ 48.08	\$ 99,999.95	69	F-T	100%	\$ 34,425.89	\$ 134,425.84
2	P & Z	13-14	Planning Assistant	\$ 19.99	\$ 41,579.20	28	F-T	100%	\$ 12,556.03	\$ 54,135.23
3	P & Z	13-10	Real Property Manager	\$ 39.60	\$ 82,375.86	52	F-T	100%	\$ 33,271.49	\$ 115,647.35
4	P & Z	13-04	Senior Planner	\$ 43.78	\$ 91,056.19	50	F-T	100%	\$ 38,018.68	\$ 129,074.87
5	P & Z	13-05	Zoning Enforcement Officer	\$ 21.96	\$ 45,673.89	36	F-T	100%	\$ 30,676.22	\$ 76,350.11
6	P & Z	13-12	Administrative Assistant-Senior	\$ 21.81	\$ 45,362.72	33	F-T	100%	\$ 25,738.43	\$ 71,101.15
7	P & Z	13-06	GIS Analyst	\$ 30.81	\$ 64,078.14	45	F-T	100%	\$ 23,967.87	\$ 88,046.01
8	P & Z	13-02	GIS Supervisor	\$ 35.44	\$ 73,712.70	52	F-T	100%	\$ 20,243.34	\$ 93,956.04
9	P & Z	13-13	Engineer	\$ 46.63	\$ 97,000.00	60	F-T	100%	\$ 27,626.30	\$ 124,626.30
10	P & Z	13-11	Zoning Enforcement Officer	\$ 20.56	\$ 42,762.72	36	F-T	100%	\$ 24,989.37	\$ 67,752.09
*	P & Z		Sick/Vacation/Retirement		\$ 6,000.00				\$ 459.00	\$ 6,459.00
					\$ 689,601.38				\$ 271,972.62	\$ 961,573.99

\$	689,601.38	#41020 - Salaries
\$	83,773.04	#42050 - Group Ins. 80%/20%
\$	121,681.04	#42030 - PERA 17.8%
\$	52,754.51	#42020 - FICA/Medicare 7.65%
\$	13,672.03	#42060 - Retiree Health 2%
\$	92.00	#42900 - Other Emp Benefits
\$	961,573.99	

GIS MAPPING FEES

TRANSFERS & REVENUES:		FY 2024	
3210-99-000-31582	GIS MAPPING FEES	\$	900.00
3210-99-000-31940	GRANT INCOME-State	\$	5,000.00
FY 24 Revenues:		\$	5,900.00
FY 23 Carryover:		\$	23,357.28
Total Revenues:		\$	29,257.28

GIS MAPPING FEES

EXPENSES:		FY 2024	
3210-13-055-45033	GIS GRANT - STATE	\$	5,000.00
3210-13-055-46020	SUPPLIES NON-CAPITAL	\$	24,257.00
Total Expenses:		\$	29,257.00

CELL TOWER

TRANSFERS & REVENUES:		FY 2024	
6130-99-000-31802	CELL TOWER HOLDING ACCT	\$	35,000.00
FY 24 Revenues:		\$	35,000.00
FY 23 Carryover:		\$	265,743.89
Total Revenues:		\$	300,743.89

CELL TOWER

EXPENSES:		FY 2024	
6130-13-147-45917	CELL TOWER ENGINEERING	\$	300,743.00
Total Expenses:		\$	300,743.00

SUBDIVISION ENGINEERING FEES

TRANSFERS & REVENUES:		FY 2024	
6131-99-000-31572	SUBDIVISION ENGINEERING FEES	\$	5,000.00
FY 24 Revenues:		\$	5,000.00
FY 23 Carryover:		\$	23,796.27
Total Revenues:		\$	28,796.27

SUBDIVISION ENGINEERING FEES

EXPENSES:		FY 2024	
6131-13-167-45932	SUBDIVISION ENG FEES	\$	28,796.00
Total Expenses:		\$	28,796.00

Budget Narrative

Probate

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

PROBATE JUDGE

General Fund - EXPENSES		FY 2024	
1010-11-017-41010	ELECTED OFFICIALS SALARY	\$	38,114.00
1010-11-017-42020	F.I.C.A.	\$	2,916.00
1010-11-017-42030	P.E.R.A.	\$	6,594.00
1010-11-017-42050	GROUP INSURANCE	\$	10,264.00
1010-11-017-42060	RETIREE HEALTH	\$	763.00
1010-11-017-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
Total Salary & Benefits:		\$	58,661.00
1010-11-017-43020	MILEAGE & PER DIEM	\$	5,000.00
1010-11-017-46010	OFFICE SUPPLIES	\$	3,500.00
1010-11-017-46020	SUPPLIES NON CAPITAL	\$	17,252.00
1010-11-017-47040	TRAINING EXPENSE	\$	8,790.00
1010-11-017-47140	SUBSCRIPTIONS	\$	830.00
1010-11-017-47141	REGISTRATION FEES & DUES	\$	2,800.00
1010-11-017-47150	TELEPHONE	\$	1,200.00
1010-11-017-47214	COPY MACHINE LEASE/MAINTENANCE	\$	3,500.00
Total Operations:		\$	42,872.00
PROBATE JUDGE :		\$	101,533.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

General Fund - Probate Judge										
#1010-11-017-Salary & Benefits										<i>Grand Total</i>
#	Dept	Position	Position Title	FY 24 Salary Rate	Annual Rate	Elected	FT PT	%	TOTAL BENEFITS	TOTAL
1	PROB	11-01	Probate Judge	\$ 18.32	\$ 38,114.00	N/E	F-T	100%	\$ 20,543.96	\$ 58,657.96
									\$ 20,543.96	\$ 58,657.96

\$ 38,114.00 Elected Officials Salary
 \$2,915.72 FICA/Medicare 7.65%
 \$6,593.72 PERA 17.3%
 \$10,263.04 Group Ins. 80%/20%
 \$762.28 Retiree Health 2%
 \$9.20 Other Emp Benefits
\$ 58,657.96

Budget Narrative

Mission Statement:

PUBLIC WORKS IS COMMITTED TO PROVIDE A SAFE ENVIRONMENT AND A HIGH LEVEL OF SERVICE TO THE RESIDENTS AND VISITORS OF SANDOVAL COUNTY IN ROAD AND DRAINAGE INFRASTRUCTURE, SOLID WASTE MANAGEMENT, PROJECT MANAGEMENT, VEHICLE FLEET MAINTENANCE, FACILITIES MAINTENANCE, 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, Fairgrounds and Event Center.

Facilities and Grounds Maintenance:

Fiscal Year 2024:

As we enter the new Fiscal Year we will continue to mature and improve our in-house custodian program by continuing to provide ongoing training to employees. Right now, more than half of our janitorial staff really know the trade, a few are less experienced, but they all show potential, so we will continue to improve. We currently have a contract with Clearly Clean which currently employees four custodians that work at our Facilities. Sandoval County employees another five in house. Another exciting program that is not new to facilities, but is being provided by a 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 partially provides this RMP service. With this RMP we have included 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 convert unused water fountains into reusable water bottle fillers

At Road/Fleet we have installed 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 have installed a fixed ladder and landing. This is 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 for service of large equipment, so this ladder is preventing possible hazards. 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. There will be five bottle fillers in total that need to be installed. We currently have four reusable water fillers installed. Three of which are in county administration and one in the judicial complex. This is an in-house project because the contractor price was outrageous. The reusable bottle fillers continue in line with the Facilities Departments "Green" initiative by 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 20 employees- 1 manager, 2 foreman, 7 maintenance workers, 1 Custodian Lead, and 9 maintenance custodians (5 of which are contracted out though Clearly Clean).

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 orders are closed out when a job is complete.

Maintenance Workers- provides 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- provides 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 basis; 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 item 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:

Roof Maintenance Program expands to ALL County facilities.

Roads Department

Accomplishments:

The roads crews completed 1350 work orders county wide from July 2022 to March 2023. Below are some of the significant work that was done along with the regular maintenance that was done during this fiscal year.

Tierra Madre Rd. Improvements. (HWY165-Camino Barranca) this was re-constructed from the ground up 6” of base course was brought in compacted and then was 3” SP-IV hot mix applied. There was also some drainage that was improved as part of the project.

La Madera Rd. Improvements. (Faith Dr. to Faith Dr.) This was re-constructed from the ground up, 6” of base course was brought in and compacted then 3” of SP-IV hot mix was applied, there were also some drainage improvements that were done as part of this project.

San Luis / Torreon Rd. Signage and pavement markings project. this project replaced the no longer compliant road signage and replaced the pavement markings on San Luis Rd. and Torreon Rd.

Camino Barranca shoulder extension and guardrail installation project. This project extended the shoulders of the tight curves to improve the clearances of larger vehicles and reinstalled guardrail that was in compliant with current standards.

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.

Camino Del Rio Puerco bridge improvement project. This project addressed the failing bridge and improved the driving surface of the first section of Camino del Rio Puerco from Los Pinos 250’ east.

Camino Del Rio Puerco culvert replacement project. This project replaced the make shift bridge near the end with metal culverts and widened the road so that two vehicles could safely pass.

San Pablo Rd. Improvements. The drainage portion of this project is complete County Crews installed 12 sets of culverts and raised the road in numerous spots to allow the water to drain, the second phase of this project is to apply aggregate to the surface to reduce the mud and improve the driving surface.

Puerticito Rd. Improvements. County crews widened the road where it was possible to do so, they improved the drainage and freshened up the base course that was applied by PNM when the solar farm was being constructed.

Camino al Pie improvements. This project addressed 2-sets of failing culvert crossings and replaced 650' of deteriorating pavement.

Agreements with the following agencies. Roads Department has secured 5-year agreements with Navajo Nation, Cibola National Forest and the Santa Fe National Forest for maintenance of their identified roads.

Forest service road 106 widening project. This project addressed the deteriorating road surface and widened the road to improve drainage, Santa Fe National Forest provided the base course from a spoil pile in Canyon and County Crews preformed the work.

Forest service Road 376 fire camp improvements. Sandoval County Road Department contracted with the Forest Service Fire logistics to haul material which was used to improve FS376 and the road to the fire camp for the Cerro Pelado fire.

Tree Trimming at the Cuba Fair grounds- Crews trimmed and chipped trees and limbs at the Cuba Fairgrounds for 5 weeks in preparation for the County Fair.

Road Department Goals for FY2023:

Acquire specialty equipment that would allow County crews to start to perform routine maintenance on roads that are in good and fair condition to keep them from deteriorating and falling into the poor category. This also supports the Counties strategic plan.

Projects:

Bosque area in Bernalillo-Start the first phase of the Calle Del Bosque project that will address the deteriorating pavement and improve the drainage from the Town of Bernalillo limits to Bosque loop on the West end.

County Road 11 Bridges- Start and finish construction of bridge #1784, and #1786 these bridges will be replacing with polymer coated corrugated metal pipe, should be completed by December 31,2023.

Forest Service Road 333D Improvements. Crews will be attempting to remove large protruding rocks and cap with engineered fill and base course in areas.

San Pablo Rd. surface improvement project. This project will apply recycled asphalt to the driving surface to improve the roads surface.

Bear Paw area tree trimming project- This project will address trimming the trees that have encroached into the ROW and have prevented crews from performing snow removal and maintenance because they are damaging the equipment.

Paseo Del San Antonio / Camino Campo Santo improvement project. This project will address the deteriorating sections of pavement by patching them then crack sealed and a double penetration chip seal will be applied.

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, and improve the driving surfaces for the traveling public.

Personnel:

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

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

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

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

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

Under general supervision, oversees heavy equipment operators in the field; ensures that the assigned tasks are being satisfactorily completed and according to plans and specification; serves as first point of contact in the field to operators and field technicians; ensures that work is being performed safely and in a timely manner; assists the supervisor in drafting the daily schedule and in the supervisor's absence, assumes his or her responsibilities; performs various general labor tasks, as needed, such as installing culverts, cattle guards, bridges, drainage structures, rights-of-way, and other construction duties; operates

construction and maintenance equipment as needed; and responds to emergencies and call outs as needed

4. Heavy Equipment Operator- (11-Bernalillo and 8-Cuba)

Under general supervision, operates a variety of heavy equipment and performs related manual work in the maintenance, repair, and construction of County roads, bridges, culverts/drainage structures, road rights-of-way and other related work; ensures traffic flow safety during repairs and maintenance; operates snow plows when weather conditions warrant; conducts inspections of equipment and performs preventative and minor maintenance and repairs; and performs other duties as assigned, Responds to emergencies and call outs as needed if available.

5. Field Technician- (1-Bernalillo and 1-Cuba)

Under close supervision, performs service work of routine difficulty in a variety of capacities in support of County road construction, maintenance and repair work; maintains and services equipment; prepares and installs road signs; performs traffic control and flagging work; assists with general labor such as trimming trees/brush, cutting weeds, blowing, removing/installing fences, painting speed bumps, and transporting equipment and supplies to and from work sites, responds to emergencies and call outs as necessary when available and performs other duties as assigned.

Expenditures:

The requested funding allows the Road Department to support Sandoval Counties Strategic plan.

1. Mileage & Per Diem – This line item is utilized by personnel that attend job specific training usually within the State.

2. Building Repairs/Maintenance – This line item is utilized for repairs and upgrades to Roads department facilities.

3. Maintenance contracts- This line item is utilized to pay for the yearly subscription for the GPS systems on the Roads Department vehicles, and also utilized to pay for the maintenance and upkeep of the Sandoval County transportation plan.

4. MS4 Project- This line item is utilized to pay for the Counties MS4 permit.

5. Surveying and Engineering- This line item is utilized to create shovel ready projects, plan and design for CO-OP projects, and ROW survey to ensure that the slated work is done within the County ROW by either County Crews or Contractors.

6. Office Supplies- This line item is utilized to purchase office supplies for Roads Department, Vehicle Maintenance, and Building Maintenance.

7. Supplies-non-Capital (<\$5000.00) This line item is utilized to purchase tire chains for the equipment and trucks that are utilized during in climate weather, Hand tool that are used by crews in the field to perform daily duties, small equipment and tools that allows projects to be completed more efficiently and safer. This line item is also used to purchase and maintain chain saws, weed trimmers, and any other small equipment that may need maintenance or repair.

8. Safety Equipment- This line item is utilized to purchase safety equipment in order to comply with OSHA, local and State regulations. Such as Gloves, hard hats, ear protection, eye protection, safety vests, traffic control devices, and any other safety equipment.

- 9. Uniforms-** This line item is utilized to purchase safety toe boots, uniform pants, uniform shirts, and cold weather gear for all field employees. This ensure that all Roads employees are outfitted with the proper gear when they are working in harsh conditions such as snow, ice, wind, rain, heat.
- 10. Training Expenses-** This line is utilized for course and registration fees when Roads Department personnel attend trainings.
- 11. Printing and Publishing-** This line item is utilized to purchase business cards, notices for RFP, ITB, advertisement in the local newspapers.
- 12. Equipment Rental-** This line item is utilized to rent water trucks, dump trucks, transport tractors, loaders, graders, rollers, and any other vehicles or specialty equipment that may be needed due to down equipment or special projects.
- 13. Telephone-** This line item is utilized to pay for cellular service which allow the manager, supervisor and foreman to communicate with field employees and allows the employees to communicate with management and to contact residents from the field.
- 14. Electricity-** This line item is utilized to pay electrical bills for the Bernalillo and Cuba Roads Department facilities.
- 15. Heating / Gas-** This line item is utilized to pay heating, gas, and propane bills that are sustained from heating the Bernalillo and Cuba Roads facilities.
- 16. Water-** This line item is utilized to pay for water from the City of Rio Rancho, Town of Bernalillo, 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. Building Repairs /Maintenance-** The increase is due to the second phase of the electrical upgrade to the sign shop which would be adding lighting and electrical outlets to the bay portion of the structure which would allow the trucks /equipment block heaters to be plugged in during cold weather. The Roads Department is also requesting funds to install parking lot lighting in the area where the equipment is kept. And funding to enclose one of the bays of the salt shed to provide an enclosed area to perform minor repairs on equipment, lube, and an area to fabricate fence and cattle guard components.
- 2. 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 in 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. Project management /oversight on projects.

3. Uniforms- The increase on this line item is due to escalating prices. The Roads Department is also requesting the purchase of winter gear for each employee, which will be utilized by the employees when they are working in in- climate weather. Purchasing this gear will ensure that our employees are kept warm and dry in these hazardous conditions.

4. Rental- This increase is for the rental of a D-6 or equivalent dozer for 3 months to widen mountain roads, and also for the rental of a crack seal machine / crack patch machine to maintain a portion of the roads that are in good/ shape to keep them from de-rating to a lower lever and costing more in the future to replace. This supports the Counties strategic plan.

5. 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.

6. Heating/Gas- This increase is due to heating fuel prices that are on the increase. And to heat the new Cuba Shop.

7. Capital outlay /Projects- these projects would improve these roads / bridges that are currently in the poor category condition and move them into the good category. With routine maintenance these roads will be able to be kept on the good / fair category for the next 25-30 years before they have to be re-built. And this supports the Counties strategic plan.

- Camino Del Bosque (phase 1) (District 1) this project received \$782,105.00 in FY2023 CO-OP Funds and the most recent engineers estimate is \$946,675.05 the project will need additional funding in order to be completed. There has been a considerable price increase in materials, and fuels that have increased the price of this project.
- N474 (District 5) The County needs to pulverize and chip seal a 1-mile section of N474 that is owned by the County from Hwy 197 to the first cattle guard. \$370,148.44
- Hidden Valley Bridge (San Antonio creek crossing)- The current make shift bridge that currently allows vehicles to cross over the creek is an old train car deck and is starting to fail, this crossing serves at the only way in and out for 50+ residents. \$1,500,000.00
- Paseo Del San Antonio (NM165 to Campo Santo) / Campo Santo Rd. (District1) rehabilitation project- this project would involve patching of the areas that need to be patched, crack seal the entire roads to seal crack, then a double pin chip seal, a fog sealant, and road striping would be placed on top to improve the driving surface. \$260,000.00
- Roads Department is requesting Capital Outlay for the purchase of ROW for Co-Op projects.
- Camino Barranca crack seal project (District 1) this road needs maintenance to prolong the life of the road and will be fog sealed and striped as part of this project. \$148,108.25

8. Capital Outlay / Lease Purchase. Roads Department is requesting the following equipment which will support the Counties Strategic Plan.

- Roads Department is requesting additional funds to complete the purchase of 2- AWD Motor Graders that were scheduled to be purchased with ARPA Funds However, the prices of the graders increased to \$376,480.76 ea. From the initial \$286,000.00 with all of the price increases and supply chain issues.

- 2-all wheel drive motor graders- these units will replace C-13(2000 John Deere), B-14 (2000 John Deere), these units are at the end point of their life. The replacement units will be utilized in the mountains of Cuba and Jemez. Roads department is requesting that the units be equipped with all-wheel drive due to the fact that they will be utilized during snow removal operations in the mountain areas of the County where significant snow falls.
- 2-Snow Blower / loader (938 or equivalent) for snow / snow drift removal in the mountainous areas, over the past few years roads department has been experiencing major lane constrictions in the mountain areas when the snow starts to fall, these unit would allow crews to safely maintain the roads to the proper width. These units would also be utilized to load material, and clean ponds in the off season.
- 3-Mini dump trucks with snow plows and salt/cinder spreaders, these units will be primarily utilized by crews for asphalt patching, crack seal operations and pulling small equipment, however during in climate weather they will be utilized for snow removal in the Placitas and Jemez areas where the larger plow trucks cannot turn around. The units will be equipped with hydraulic spreaders to eliminate the possibility of the spreader engine on the spreader not starting when they get to the areas needing to be salted.
- 2-AWD tandem dump trucks- These units will be utilized in the Cuba district they will replace C-24 (1994 Kenworth) and C-50 (2006 International) they will be utilized for hauling materials to and from the projects. During in climate weather they will be utilized during snow removal operation to plow and spread cinders. The spreaders will be 8-10cy capacity and will replace the 4-5cy capacity spreaders that are currently in the Cuba fleet. The crews will be able to carry more cinders and plow more roads before returning to the Cuba yard to replenish.
- 3- Tandem dump trucks these units will replace C-51 (2006 international) B-61 (2006 international) B-63 (2006 international) the current fleet has started to experience major electrical and mechanical issues. These units are utilized for transporting material and supplies to and from the project's county wide.
- 3-all wheel drive Bobtail dump trucks to replace C-43 (2006 International) B-55 (2006 international) B-56 (2006 international) these units are utilized in the Placitas, Jemez, and La Madera, Cuba areas for plowing snow, spreading cinders and moving materials to and from projects.
- 1-hot poured crack seal unit- this unit will be utilized by the special projects crew County wide to improve the surface condition of County roads. The cracks will be routed out then filled with hot tar (crack seal) this will preserve the roads by sealing the crack from moisture.
- 2-15,000 Lb. tilt deck trailers- these trailers will be utilized to haul the skid steer and dual drum roller to and from projects by the special projects crew. These trailers will also be used to haul culverts, fencing material, and any other supplies needed by the special project crew to the projects.
- 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 reapplied.
- 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.
- 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.
- 2-Supervisor/Foreman truck, these units will replace B-76, C-60.

- 1-500-gallon water wagon, this unit will be utilized by the special project crew when cutting/milling pavement in the field. Water is necessary when cutting and milling pavement to keep blades and teeth cool to reduce wear, and reduce silica particles.
- 2-16' Dump trailers, these units would be utilized when trimming trees, picking up illegal trash dumps sites and other small projects where a full-size dump truck is not needed.

VEHICLE MAINTENANCE

The Mechanics main priority of Sandoval County Public Works is to ensure the safety of the employees and the public we service. Our goal as vehicle maintenance is to provide the best service and repairs to meet the need of our employees/customers. At our facility we maintain the following departments: Road Department, Sheriff's Department, Fire Department, Landfill, Seniors, Detention and all other Administrative vehicles. In the automotive industry we have to continually grow our knowledge with the new advancing technology that comes day to day.

Personnel:

We currently have 11 positions in Vehicle Maintenance which are Shop Manager, Foreman, Administrative Assistant and 8 Mechanics. There are currently two (2) vacant positions and we haven't been able to fill these positions in over a year and half. These positions are at the Cuba shop, which is hard to fill due to its location and pay. This shop is a central location for the Northern part of Sandoval County. We are currently having to tow vehicles from this shop to the Bernalillo shop for repair which is very costly due to losing two or three employees. With 2 hours both ways not including unloading and loading which can add up to a total of four hours per employee loss of actual work that needs to be completed.

The personnel in this department works on everything the County owns that is motorized. We have over 900 vehicles ranging from small engines, generators, pumps, Fire apparatus, Brush Trucks, EMS, Sheriff's vehicles, tractors, trailers, Construction and Agricultural equipment, UTV's, ATV's and etc. We order our own parts from a variety of different vendors, mount and balance tires, oil changes, minor and major repairs, follow all safety guidelines, input P/O's, work orders, inventory, Fuel inspections, Fuel ordering, Field service calls in all elements, snow removal prep, Yearly DOT inspections and pump tests. We try and keep all repairs in house to lower operating costs on the growing fleet and price increases.

Accomplishments:

FY23 was a great year for Sandoval County. We were able to get the rest of the funding needed to proceed with the Cuba shop expansion. Due to inflation and increase in materials the shop was put off by a year. The Shop is said to be completed and ready for use in FY 2024. All funding was secured and shop is in process of being built. This addition was greatly needed and now repairs on heavy duty truck and equipment can be repaired inside a facility with the space to do the repair safely and have enough room to test all components and operations.

This year we also received funding to purchase heavy duty truck lifts that will help with repairs. We will now be able to lift a heavy-duty truck or equipment to the capacity of 85,000 lbs. This will help lower the down time and ensure the safety of the employee while repairing the truck or equipment. These lifts are 4

post standalone units that can be moved like a pellet jack. The mobility of these lifts is a plus because they can be moved throughout the shop and be utilized in different bays unlike stationary lifts. The lifts were purchased for both Rio Rancho and Cuba facilities.

We had also put in for a new shop welder that is utilized by the mechanics for fabrication and repairs. This welder will help keep a lot of fabricating and modification in the repair facility which will save Sandoval County money in the long run and also less down time by having to send the repair to a specific fabricating shop. The welder can be utilized in three different types of welding methods such as MIG, TIG, STICK, and can bond to Stainless Steel, Mild Steel and Aluminum.

We also purchased a mobile pressure washer. This machine can be used by all departments and is on a tow behind trailer. The water capacity is 500 gallons and the pressure coming out is 3500 PSI. This will help all departments keep their equipment clean from the hazardous materials that our equipment is exposed to. The mobile trailer can be used anywhere the trailer can fit.

Expenditures:

This year we started a training and have sent several employees to these classes which were both class and hands on training. We are looking to continue this system that is consistent with the employee's years of service and the qualification/certifications required for each position. The required training will ensure the safety of all repairs happening in the repair facility of Sandoval County. The training will also teach the employees the new evolving technology needed to repair the vehicles Sandoval County owns. ASE training is a license that certifies the worker that they are capable of doing the job correctly and know what they are doing on the specific repair the ASE license pertains to. There are 7 different tests to be a Master Certified ASE. My goal is to get an employee from an ASE 1-7 within a 7-year period depending on if they want to this certification.

Significant Changes:

Significant changes to the budget this year were very curtail due to high inflation on parts and the down time on the vehicles and equipment. One vehicle specifically an F-150 waited on an engine replacement that backordered up to 10 months. Furthermore, we had a Scraper in the shop for differential replacement items and the down time was 4 months due to shortage on parts. The Fuel prices increased as well and we had enough to make it through this fiscal year. The down time and high repair costs have been the biggest expenditures in the vehicle maintenance budget. This year I have planned the budget for unforeseen catastrophic failures on our heavy equipment and road vehicles due to excessive wear and tear and also our equipment being over 20 years old.

SOLID WASTE FY 2024

Accomplishments:

Sandoval County Landfill has had a fantastic year!! We have seen an average of 350 customers a day giving us approximately 95,000 customers this year alone. Sandoval County Landfill has hosted 4 free

dump days for our communities and we have participated in 10+ community clean ups including the County Clean Up Program.

Sandoval County Landfill has completed many goals we have set for ourselves this year including:

- Completed ITB & New contract with our engineering firm
- Rebuilt 623G Scraper spending \$640,000 instead of spending \$1,000,000 on a new one.
- Completing phase one of the perimeter wind fence and the privacy fences around the Public Works Facilities.
- Completed the construction on our break room and supplied all Public Works with new window blinds.
- We have rented shredders to contend with the green waste and to use the shredded mulch for alternative daily cover
- We have recycled 124.18 tons, 44.95 tons (89,900lbs) of cardboard and 79.23 tons (158,460lbs) of metal
- We have upcycled 172.13 tons (344,260lbs) amount of white goods (appliances)
- We have also been able to start composting again.

Sandoval County Public works even won second place in the Christmas Parade.

Landfill Goals for FY 2023-2024:

Anticipating the years ahead and the 2023-2024 expectations of Sandoval County Landfill, we are anticipating many changes that will only increase our daily tonnage. The daily tonnage of incoming trash hasn't returned to pre-covid levels, with no expectation that it ever will be, due to Sandoval County and Rio Rancho projected growth.

Revenue:

Sandoval County Landfill Department is funded by the following sources-

1. Sandoval County Landfill is an enterprise fund. We pay for all our expenses including wages made possible by our day-to-day operation.

Expenditures:

The requested funding allows the Landfill Department to support Sandoval Counties Strategic plan.

1. Building Repairs/Maintenance – This line item is utilized for repairs and upgrades to the landfill facilities including scales, leachate pumps and septic tank.

2. Office Supplies- This line item is utilized to purchase office supplies for the scale house.

3. Water- This line item is utilized to pay for water from the City of Rio Rancho, to comply with state and federal permits.

4. Uniforms- This line item is utilized to purchase safety toe boots, uniform pants, uniform shirts and cold weather gear for all field employees. This ensures that all landfill employees are outfitted with the proper gear when they are working in harsh conditions such as snow, ice, wind, rain and heat.

5. Training Expenses- This line is utilized for course and registration fees when Landfill Department personnel attend trainings.

6. Printing and Publishing- This line item is utilized to purchase notices for RFP, ITB, advertisement in the local newspapers and Landfill collateral for education purposes.

7. Gasoline- This line item is utilized to pay for all diesel and gasoline used to run the landfill.

8. Professional Services- This line item is utilized to RFP & ITB on new and developing projects including new landfill projects.

9. Right of Way- This line item is utilized Contractor Services for project research, due diligence, title research, survey staking, appraisal, appraisal review, fee acquisitions etc.

Capital Outlay Fund Summary:

All the items requested in our Capital Outlay fund are essential for the continued operation of Sandoval County Landfill and our neighbors.

Sandoval County Landfill needs to add a Right of Way project. This project includes the project research, due diligence, title research, survey staking, appraisal, appraisal review, fee acquisitions etc. as well as other Real Estate Services on a as needed basis to complete the Project. A replat of 60 "impacted" parcels and 33 unique landowners associated with Sandoval County's New Landfill site project will need to be purchased. Current market value will vary at time of purchase, however, the current assessed valued from the Assessor's Office is approximately \$2,000.00 per lot. Projected to be \$350,000 Sandoval County landfill needs to purchase dirt for daily, intermediate and final cover. To help subsidize the dirt we are lacking to meet permit requirements. As we have exhausted all our natural resources that is at our disposal.

In order to reach optimum compaction requirements for the projected life span of this landfill our compactor will need to be rebuilt. (New compactor \$1,227,000 vs Certified rebuilt compactor \$700,000)

We also need two (2) road worthy Dump Trucks due to Sandoval County Landfills ONLY road worthy Dump truck is not enough to cover Sandoval County's recycling, composting, community project and landfill needs.

We also need to rebuild our current onsite Roll-Off. With this rebuilt truck we will be more efficient and proficient with our trash and green waste needs. This truck would be used for onsite use to move the transfer station and green waste, recycling bins and for the composting facility.

We are asking for 2 new 20 yd bins & 2 new 30yd bins to assist the Sandoval County Landfill in our community needs and clean-up projects. We have been requested to provide smaller size bins depending on the project and community, however we have been unable to deliver.

Due to our employees being spread out on our 146-acre property we would like to ask for 1 new Kubota with broom attachment. It will be more cost effective to purchase a Kubota instead of full-size pickup truck because we simply don't need to leave the landfill with these vehicles.

Sandoval County needs a new pickup truck for the Manager to replace the 2007 F-250 which has 230,000 miles.

Sandoval County Fairgrounds

Accomplishments:

Last year's accomplishments were completing the small animal barn by installing water, electricity, lighting and outlets throughout the building. Clearing of dead trees and cleanup of the fairgrounds. Also welding broken and worn out pipe and hinges on arena, adding more materials to strengthen the arena for the safety of the animals, contestants and prospectors. We also received a donation of chairs so we may be able to rent out both buildings at the same time if needed, that will increase rentals. Rental increased in the RV park with long term tenants for an indefinite amount of time.

Goals for FY 2023-2024:

This year's goals are to start working on the auction barn. This will include construction, electricity and water for contestants and their animals. For safety reasons also, to diminish congestion in and around the small animal arena. Begin working on the crow's nest to relocate poles for contestant's safety. Also, complete more patch work on the arena. With grant money received, the purchase and set up of basketball goals, bleachers and fitness equipment in the recreation building. Also, planning on the usage of the AMI/Retreat center, grounds maintenance, building maintenance, and continued maintenance throughout the year. Begin the master plan for on the 206 acer BLM land transfer. Long term rentals are expected to continue in the RV park.

Projects- FY23-24

The Projects division of Public Works has been busy since our first Project Manager transferred full time from Facilities around October of 2022. The largest on-going project is the new Public Safety building; this build is scheduled to be completed at the end of 2023. A vital directive given to the project's division is to get projects shovel ready in order to seek adequate funding; this process often includes professional services such as architectural programming, land surveying, and design with complete construction documents. The design first approach will benefit the County by providing a better estimate of actual construction costs, allowing the County to plan accordingly.

FY23:

In FY23 the professional services account within the facilities budget was increased by \$280,000 with the intent to begin the design first approach to projects. Utilizing these funds, we have already or are in the process of preparing projects such as Bond programming for District Court Expansion, Pena Blanca New Senior Center and property improvements, County IT Department hard office additions, Admin Generator

connection improvements, and programming for the Public Works Yard/ Buildings. Professional Service money has also been used for services such as property surveys, soil reports and private utility locates.

Additional outside funding such as ARPA and Legislative appropriations has allowed Public Works to start planning some projects earlier than planned by covering the cost for projects such as: Fair Grounds Master planning (ARPA), Permanent Animal Shelter Civil Survey and programming (LEGISLATIVE). Bond money is also being used to design improvements to the water system that serves Fire 41 and Placitas Library.

Projects in progress grouped by funding:

ARPA

- Detention Center Parking Lot/Fencing
- Data Center Crac Units
- Fair Grounds Master Plan Updates to obtain additional BLM acreage
- Pena Blanca Community Center Property Planning and Improvements

Legislative

- Permanent Animal Shelter- Civil Survey and Programming
- Cuba PW Mechanics Shop Addition (roll over Legislative & capital outlay funding)
- Detention 2West Plumbing Renovations (roll over legislative funding)
- New Placitas Senior Center
- Fair Grounds Exhibit Canopy (roll over legislative funding and capital outlay)

Bond

- IT Data Center (expiration date)
- Placitas Water System Design- Fire 41 & Library (roll over & expiration date)

**Public Safety Building Project is funded from all three funding sources listed above.

FY24:

Professional Service Budget request of \$965,000 will allow Public Works to continue to advance projects to the shovel ready stage, which will also provide a more accurate construction cost analysis. The list of projects proposed to begin this process in FY24 are: Commission Room addition and renovation at the County Admin, New Public Works Administration building, El Zocalo Sena Building engineering assessments per 2022 feasibility study. With this funding Public Works also hopes to implement project management tracking software in order to better track all project information which would include invoices, plans, submittals and all-important project correspondences.

Personnel:

As of FY23 the Projects Division of Public Works consists of two Project Manager Positions and is currently operating at 50%. The contracts manger within Public Works is a vital contributor to the Projects Division.

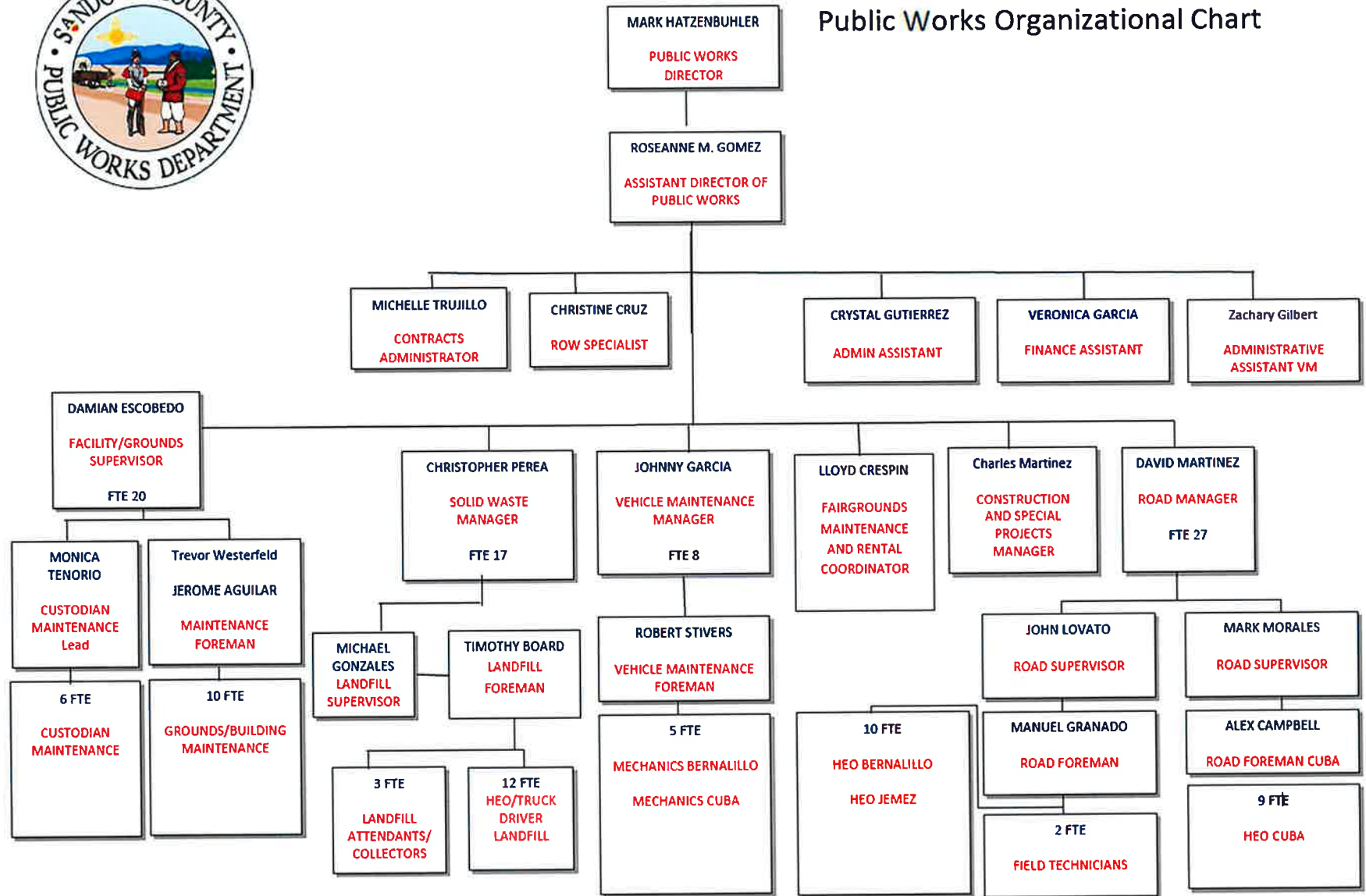
Manager 1- oversees the overall project process to include review of desired outcome, conceptual plan, design, financials, and construction- primarily for facility related projects.

Manager 2- oversees the overall project process to include review of desired outcome, conceptual plan, design, financials, and construction- primarily for road related projects

Contracts Manager- Manages and keep records of all project related documents.



Public Works Organizational Chart



SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

PUBLIC WORKS - BUILDING MAINTENANCE

General Fund - EXPENSES		FY 2024	
1010-06-007-41020	FULL TIME SALARIES	\$	842,837.00
1010-06-007-41050	OVER TIME PAY	\$	34,000.00
1010-06-007-42020	F.I.C.A.	\$	67,078.00
1010-06-007-42030	P.E.R.A.	\$	148,779.00
1010-06-007-42050	GROUP INSURANCE	\$	189,255.00
1010-06-007-42060	RETIREE HEALTH	\$	16,717.00
1010-06-007-42900	OTHER EMPLOYEE BENEFITS	\$	191.00
Total Salary & Benefits:		\$	1,298,857.00
1010-06-007-43020	MILEAGE & PER DIEM	\$	8,780.00
1010-06-007-44010	BUILDING REPAIRS/MAINTENANCE	\$	314,000.00
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	\$	615,000.00
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	\$	10,900.00
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	\$	135,000.00
1010-06-007-47162	WATER	\$	77,000.00
Total Operations:		\$	1,910,283.00
1010-06-007-48012	CAPITAL OUTLAY/PROJECTS	\$	-
Total Expenses:		\$	3,209,140.00

VECTOR CONTROL

General Fund - EXPENSES		FY 2024	
1010-06-008-45030	PROFESSIONAL SERVICES	\$	159,000.00
Total Expenses:		\$	159,000.00

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

Grand Total

#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	PW-MAIN	06-17	Facilities Maintenance Foreman	\$ 25.21	\$ 52,436.18	40	F-T	100%	\$ 21,077.39	\$ 73,513.57
2	PW-MAIN	06-07	Facilities Maintenance Worker	\$ 22.16	\$ 46,094.46	28	F-T	100%	\$ 25,404.73	\$ 71,499.19
3	PW-MAIN	06-08	Facilities Maintenance Worker	\$ 17.73	\$ 36,878.40	28	F-T	100%	\$ 17,176.76	\$ 54,055.16
4	PW-MAIN	06-12	Fairgrounds Maintenance & Ren	\$ 27.58	\$ 57,360.78	39	F-T	100%	\$ 28,935.96	\$ 86,296.74
5	PW-MAIN	06-10	Facilities Maintenance Worker	\$ 18.62	\$ 38,731.06	28	F-T	100%	\$ 29,420.67	\$ 68,151.73
6	PW-MAIN	06-16	Facilities Maintenance Foreman	\$ 23.64	\$ 49,164.54	40	F-T	100%	\$ 14,131.47	\$ 63,296.01
7	PW-MAIN	06-06	Facilities Maint Manager	\$ 31.27	\$ 48,786.19	49	F-T	75%	\$ 27,598.80	\$ 76,385.00
8	PW-MAIN	06-09	Facilities Maintenance Worker	\$ 19.06	\$ 39,651.46	28	F-T	100%	\$ 23,849.32	\$ 63,500.78
9	PW-MAIN	06-11	Facilities Maintenance Worker	\$ 17.73	\$ 36,875.28	28	F-T	100%	\$ 16,547.74	\$ 53,423.02
10	PW-MAIN	06-18	Facilities Maintenance Worker	\$ 17.73	\$ 36,875.28	28	F-T	100%	\$ 16,358.20	\$ 53,233.48
11	PW-MAIN	06-13	Facilities Maintenance Worker	\$ 17.73	\$ 36,875.28	28	F-T	100%	\$ 10,441.12	\$ 47,316.40
12	PW-MAIN	06-77	Facilities Maintenance Worker	\$ 17.73	\$ 36,875.28	28	F-T	100%	\$ 16,569.58	\$ 53,444.86
13	PW-MAIN	06-14	Facilities Maintenance Worker	\$ 17.73	\$ 36,869.46	28	F-T	100%	\$ 16,499.09	\$ 53,368.54
14	PW-MAIN	06-78	Custodian Lead	\$ 17.73	\$ 36,879.86	26	F-T	100%	\$ 29,038.36	\$ 65,918.22
15	PW-MAIN	06-79	Custodian	\$ 15.02	\$ 31,245.34	19	F-T	100%	\$ 15,165.87	\$ 46,411.21
16	PW-MAIN	06-80	Custodian	\$ 15.02	\$ 31,245.34	19	F-T	100%	\$ 15,021.57	\$ 46,266.91
17	PW-MAIN	06-81	Custodian	\$ 14.65	\$ 30,475.74	19	F-T	100%	\$ 14,791.07	\$ 45,266.82
18	PW-MAIN	06-82	Custodian	\$ 14.65	\$ 30,475.74	19	F-T	100%	\$ 14,553.43	\$ 45,029.18
19	PW-MAIN	06-83	Custodian	\$ 15.02	\$ 31,245.34	19	F-T	100%	\$ 21,632.07	\$ 52,877.41
20	PW-MAIN	06-84	Custodian	\$ 14.65	\$ 30,475.74	19	F-T	100%	\$ 14,859.19	\$ 45,334.94
21	NEW-FY23	CONSTRUCTION/SPECIAL PROJ		\$ 29.00	\$ 60,320.00	47	F-T	100%	\$ 29,810.92	\$ 90,130.92
		Overtime			\$34,000.00				\$ 2,601.00	\$ 36,601.00
		Vacation & Sick & Shift Diff			\$7,000.00				\$ 535.50	\$ 7,535.50
					\$876,836.77				\$ 422,019.83	\$ 1,298,856.60

#41020 - Salaries	\$ 842,836.77
#41050 - Overtime	\$ 34,000.00
#42050 - Group Ins. 80%/20%	\$ 189,255.24
#42030 - PERA 17.8%	\$ 148,778.94
#42020 - FICA/Medicare 7.65%	\$ 67,078.01
#42060 - Retiree Health 2%	\$ 16,716.74
#42900 - Other Emp Benefits	\$ 190.90
	\$ 1,298,856.60

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

PUBLIC WORKS

TRANSFERS & REVENUES:		FY 2024
2010-00-000-39998	TRANSFER IN	\$ 5,500,000.00
Total Transfers:		\$ 5,500,000.00
2010-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 64,826.50
2010-99-000-30140	INSURANCE RECOVERIES	\$ -
2010-99-000-31270	MOTOR VEHICLE GENERAL	\$ 410,000.00
2010-99-000-31300	GASOLINE TAX DISTRIBUTION	\$ 680,000.00
2010-99-000-31420	EXCAVATING PERMITS	\$ 200.00
2010-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
2010-99-000-31850	REIMBURSEMENT BY AGREEMENT	\$ 200,000.00
2010-99-000-31852	RIO RANCHO FUEL ADMIN FEE	\$ 20,000.00
2010-99-000-31880	SALE OF COUNTY PROPERTY	\$ -
2010-99-000-31939	NMDOT-CO RD 11-BRIDGE #1784-State	\$ 2,035,300.04
2010-99-000-31940	NMDOT-CO RD 11- BRIDGE #1786-State	\$ 1,769,839.22
2010-99-000-32238	COST SHARING REVENUE - FIRE	\$ 80,230.00
2010-99-000-33121	FEMA - COVID REIMBURSEMENT (FED)	\$ -
2010-99-000-34070	NAVAJO DEPT OF TRANSPORTATION AGREE	\$ 500,000.00
2010-99-000-34102	SB-CURRENT FY	\$ 796,780.00
2010-99-000-34104	SP-CURRENT FY	\$ 512,510.00
2010-99-000-34106	CAP-CURRENT FY	\$ 905,304.00
2010-99-000-34110	Federal-ORD TRAILS / GRANT AGREEMENT	\$ -
2010-99-000-35000	BANKHEAD -JONES - Federal	\$ 5,500.00
2010-99-000-35080	FOREST RESERVE-TITLE II	\$ 129,000.00
2010-99-000-32180	CAPITAL OUTLAY LOAN 2024	\$ -
FY 24 Revenues:		\$ 8,109,489.76
FY 23 Carryover:		\$ 4,858,899.73
Total Revenues:		\$ 18,468,389.49

Public Works - Summary of Budgets:	
2010-06-027	\$ 5,872,051.00
2010-06-028	\$ 3,194,254.00
2010-06-029	\$ 5,869,349.26
	\$ 14,935,654.26

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

PUBLIC WORKS - ROAD DEPARTMENT

EXPENSES:		FY 2024
2010-06-027-41020	FULL TIME SALARIES	\$ 1,839,924.00
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.	\$ 141,351.00
2010-06-027-42030	P.E.R.A.	\$ 325,370.00
2010-06-027-42050	GROUP INSURANCE	\$ 262,601.00
2010-06-027-42060	RETIREE HEALTH	\$ 36,558.00
2010-06-027-42900	OTHER EMPLOYEE BENEFITS	\$ 290.00
Total Salary & Benefits:		\$ 2,613,894.00
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	\$ 22,000.00
2010-06-027-47040	TRAINING EXPENSE	\$ 10,400.00
2010-06-027-47080	PRINTING AND PUBLISHING	\$ 1,500.00
2010-06-027-47120	EQUIPMENT RENTAL	\$ 40,000.00
2010-06-027-47150	TELEPHONE	\$ 25,000.00
2010-06-027-47160	ELECTRICITY	\$ 35,000.00
2010-06-027-47161	HEATING/GAS	\$ 30,000.00
2010-06-027-47162	WATER	\$ 35,000.00
2010-06-027-48012	CAPITAL OUTLAY/PROJECTS	\$ 943,257.00
2010-06-027-48050	CAPITAL OUTLAY/EQUIPMENT LOAN 2024	
2010-06-027-48080	ROAD MAINTENANCE	\$ 1,500,000.00
2010-06-027-48090	SIGNS/RURAL ADDRESSING	\$ 45,000.00
2010-06-027-50001	DEBT SERVICE - PRINCIPAL PMT.	
2010-06-027-50002	DEBT SERVICE - INTEREST PMT.	
Total Operations:		\$ 3,258,157.00
Total Expenses:		\$ 5,872,051.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Public Works - Road Department

#2010-06-027-Salary & Benefits

										Grand Total
#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	PW-Road	06-21	HEO	\$ 23.64	\$49,171.20	33	F-T	100%	\$ 32,335.37	\$ 81,506.57
2	PW-Road	06-37	HEO	\$ 23.64	\$49,167.46	33	F-T	100%	\$ 20,260.73	\$ 69,428.18
3	PW-Road	06-36	Construction/Special Projects M	\$ 37.52	\$78,043.47	47	F-T	100%	\$ 40,158.89	\$ 118,202.37
4	PW-Road	06-23	Foreman/Cuba	\$ 33.10	\$68,839.68	39	F-T	100%	\$ 29,629.91	\$ 98,469.59
5	PW-Road	06-24	HEO	\$ 33.10	\$68,852.78	33	F-T	100%	\$ 18,968.05	\$ 87,820.83
6	PW-Road	06-25	HEO	\$ 33.10	\$68,843.42	33	F-T	100%	\$ 32,124.60	\$ 100,968.02
7	PW-Road	06-76	Right-of-Way Specialist	\$ 29.00	\$30,154.90	44	F-T	50%	\$ 13,574.29	\$ 43,729.20
8	PW-Road	06-27	HEO	\$ 30.72	\$63,895.52	33	F-T	100%	\$ 36,334.04	\$ 100,229.56
9	PW-Road	06-29	Field Tech Helper	\$ 17.73	\$36,874.45	20	F-T	100%	\$ 16,560.78	\$ 53,435.22
10	PW-Road	06-42	HEO	\$ 25.21	\$52,434.30	33	F-T	100%	\$ 33,255.02	\$ 85,689.32
11	PW-S W	06-02	Assistant Director (50%)	\$ 46.32	\$48,167.82	66	F-T	50%	\$ 18,664.70	\$ 66,832.51
12	PW-Road	06-28	HEO	\$ 23.64	\$49,171.20	33	F-T	100%	\$ 20,037.89	\$ 69,209.09
13	PW-Road	06-04	Administrative Assistant	\$ 19.50	\$40,551.06	28	F-T	100%	\$ 11,288.14	\$ 51,839.20
14	PW-S W	06-01	Director (50%) Effective 3/12/	\$ 57.56	\$59,857.24	73	F-T	50%	\$ 22,943.34	\$ 82,800.58
15	PW-Road	06-31	HEO	\$ 33.10	\$68,840.30	33	F-T	100%	\$ 19,196.54	\$ 88,036.85
16	PW-Road	06-32	HEO	\$ 28.36	\$58,998.37	33	F-T	100%	\$ 22,831.39	\$ 81,829.76
17	PW-Road	06-22	HEO	\$ 26.79	\$55,726.74	33	F-T	100%	\$ 34,167.63	\$ 89,894.37
18	PW-Road	06-40	HEO	\$ 26.00	\$54,080.42	33	F-T	100%	\$ 33,714.15	\$ 87,794.57
19	PW-Road	06-26	Road Foreman	\$ 33.10	\$68,848.00	39	F-T	100%	\$ 19,125.86	\$ 87,973.86
20	PW-Road	06-35	HEO	\$ 23.64	\$49,171.20	33	F-T	100%	\$ 13,964.55	\$ 63,135.75
21	PW-Road	06-20	Road Foreman/Bern	\$ 39.20	\$81,540.16	53	F-T	100%	\$ 41,344.67	\$ 122,884.83
22	PW-Road	06-33	HEO	\$ 26.79	\$55,726.74	33	F-T	100%	\$ 34,311.93	\$ 90,038.67
23	PW-Road	06-38	HEO	\$ 23.64	\$49,171.20	33	F-T	100%	\$ 20,019.95	\$ 69,191.15
24	PW-Road	06-05	Administrative Assistant (50%)	\$ 18.17	\$18,896.80	28	F-T	50%	\$ 5,218.29	\$ 24,115.09
25	PW-Road	06-39	Road Supervisor/Cuba	\$ 38.07	\$79,181.02	42	F-T	100%	\$ 40,804.47	\$ 119,985.50
26	PW-Road	06-30	HEO (Cuba)	\$ 26.79	\$55,726.74	33	F-T	100%	\$ 15,306.19	\$ 71,032.93
27	PW-Road	06-41	Field Technician	\$ 23.05	\$47,953.98	20	F-T	100%	\$ 26,410.73	\$ 74,364.71
28	PW-Road	06-43	HEO	\$ 24.43	\$50,814.40	33	F-T	100%	\$ 15,080.17	\$ 65,894.57
29	PW-Road	06-44	HEO	\$ 23.64	\$49,171.20	33	F-T	100%	\$ 13,506.69	\$ 62,677.89
30	PW-SW/R	06-03	Contracts Administrator (50%)	\$ 26.79	\$27,857.54	44	F-T	50%	\$ 8,024.99	\$ 35,882.53
31	PW-Road	06-34	HEO	\$ 25.21	\$52,434.30	33	F-T	100%	\$ 14,666.32	\$ 67,100.62
32	PW-Road	06-45	HEO	\$ 33.10	\$68,852.78	33	F-T	100%	\$ 20,158.59	\$ 89,011.37
33	PW-Road	06-46	Supervisor/Bernalillo	\$ 34.09	\$70,907.20	42	F-T	100%	\$ 20,657.79	\$ 91,564.99
34	PW-Road		Summer Intern 7 weeks @20 hr	\$ 10.00	\$2,800.00		P-T	100%	\$ 223.40	\$ 3,023.40
			Overtime		\$5,000.00				\$ 382.50	\$ 5,382.50
			Vacation & Sick		\$12,000.00				\$ 918.00	\$ 12,918.00
					\$1,847,723.60				\$ 766,170.57	\$ 2,613,894.17

#41020 - Salaries	\$1,839,923.60
#41030 - Part-Time	\$2,800.00
#41050 - Overtime	\$5,000.00
#42050 - Group Ins. 80%/20%	\$262,601.04
#42030 - PERA 17.8%	\$325,370.40
#42020 - FICA/Medicare 7.65%	\$141,350.86
#42060 - Retiree Health 2%	\$36,558.47
#42900 - Other Emp Benefits	\$289.80
	\$2,613,894.17

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2024	
General Ledger No.	Project Description	Qty	Est. UNIT COST	Est. TOTAL COST
2010-06-027-48012	N474 (1.2 Miles HWY197)	1	\$ 370,148.44	\$ 370,149.00
2010-06-027-48012	Camino Barranca crack seal	1	\$ 148,108.00	\$ 148,108.00
2010-06-027-48012	Paseo Del San Antonio (NM165 to Campo Santo)and Campo Santo from Paseo Del San Antonio to NM165	1	\$ 260,000.00	\$ 260,000.00
2010-06-027-48012	Camino Del Bosque (Phase 1)	1	\$ 165,000.00	\$ 165,000.00
		Capital Road Projects		\$ 943,257.00
2010-06-027-48012	Hidden Valley Bridge replacement	±	\$ 1,500,000.00	\$ 1,500,000.00
Total Capital Outlay Request:				

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

1. Camino Del Bosque (phase 1) (District 1) this project received \$782,105.00 in FY2023 CO-OP Funds and

2. N474 (District 5) The County needs to pulverize and chip seal a 1.2-mile section of N474 that is owned by the County from Hwy 197 to the first cattle guard. \$370,148.44 we are requesting funding from Representative Leger Fernandez

3. Hidden Valley Bridge (San Antonio Creek Crossing)- The current make shift bridge that currently allows vehicles to cross over the creek is an old train car deck and is showing signs of failure. This crossing serves as the only way in and out for 50+ residents. \$1,500,000.00

4. Paseo Del San Antonio (NM165 to Campo Santo) / Campo Santo Rd. (District1) rehabilitation project- this project would involve patching of the areas that need to be patched, crack seal the entire roads to seal crack, then a double pin chip seal, a fog sealant, and road striping would be placed on top to improve the driving surface. \$260,000.00

5. Camino Barranca crack seal project (District 1) this road needs maintenance to prolong the life of the road and will be fog sealed and striped as part of this project. \$148,108.25

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SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

PUBLIC WORKS - MECHANICS

EXPENSES:		FY 2024
2010-06-028-41020	FULL TIME SALARIES	\$ 426,970.00
2010-06-028-41050	OVER TIME PAY	\$ 2,000.00
2010-06-028-42020	F.I.C.A.	\$ 32,816.00
2010-06-028-42030	P.E.R.A.	\$ 75,574.00
2010-06-028-42050	GROUP INSURANCE	\$ 100,822.00
2010-06-028-42060	RETIREE HEALTH	\$ 8,491.00
2010-06-028-42900	OTHER EMPLOYEE BENEFITS	\$ 81.00
Total Salary & Benefits:		\$ 646,754.00
2010-06-028-43020	MILEAGE & PER DIEM	\$ 500.00
2010-06-028-43030	GASOLINE	\$ 450,000.00
2010-06-028-43031	GASOLINE-DEPARTMENT	\$ 660,000.00
2010-06-028-43036	RIO RANCHO FUEL	\$ 300,000.00
2010-06-028-44010	FUEL STATION REPAIRS & MAINTENANCE	\$ 30,000.00
2010-06-028-44020	MAINTENANCE CONTRACTS	\$ 36,000.00
2010-06-028-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 700,000.00
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	\$ 4,000.00
2010-06-028-46040	UNIFORMS	\$ 13,500.00
2010-06-028-46900	SHOP SUPPLIES	\$ 16,000.00
2010-06-028-47040	TRAINING EXPENSE	\$ 22,000.00
2010-06-028-47214	COPY MACHINE LEASE/MAINT EXP	\$ 11,500.00
Total Operations:		\$ 2,488,500.00
2010-06-028-48070	CAPITAL OUTLAY	\$ 59,000.00
Total Expenses:		\$ 3,194,254.00

PUBLIC WORKS - ROAD PROJECTS

EXPENSES:		FY 2024
2010-06-029-43060	NMDOT-CO RD 11-BRIGE #1786 -State	\$ 1,769,839.22
2010-06-029-45033	NMDOT-CO RD 11-BRIDGE #1784-State	\$ 2,035,300.04
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 SPECIAL PROJECTS APPROP & MATCH	\$ 181,044.00
2010-06-029-48093	INT. GOVT AGREEMENT-NAVAJO NATION	\$ 500,000.00
2010-06-029-48094	Federal-ORD TRAILS/GRANT AGREEMENT	\$ -
2010-06-029-48936	CO-OP CARRYOVER FUNDS	\$ 782,105.00
Total Expenses:		\$ 5,869,349.26

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Public Works - Vehicle Maintenance

#2010-06-028-Salary & Benefits

Grant Total

#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	PW-Mech	06-47	Vehicle Maintenance Manager	\$ 33.35	\$52,019.14	54	F-T	75%	\$ 25,644.12	\$ 77,663.26
2	PW-Mech	06-48	Vehicle & Equipment Mechanic	\$ 19.50	\$40,560.00	35	F-T	100%	\$ 17,512.14	\$ 58,072.14
3	PW-Mech	06-49	Foreman/Veh Maint	\$ 25.21	\$52,429.52	43	F-T	100%	\$ 33,186.62	\$ 85,616.14
4	PW-Mech	06-57	Vehicle & Equipment Mechanic	\$ 19.99	\$41,589.39	35	F-T	100%	\$ 11,425.49	\$ 53,014.88
5	PW-Mech	06-50	Vehicle & Equipment Mechanic-	\$ 19.50	\$40,560.00	35	F-T	100%	\$ 17,512.14	\$ 58,072.14
6	PW-S W	06-53	Vehicle & Equipment Mechanic	\$ 21.00	\$43,680.00	35	F-T	100%	\$ 24,849.08	\$ 68,529.08
7	PW-Mech	06-52	Vehicle & Equipment Mechanic	\$ 19.50	\$40,570.19	35	F-T	100%	\$ 24,101.52	\$ 64,671.71
8	PW-Mech	06-85	Vehicle & Equipment Mechanic-	\$ 19.50	\$40,570.19	35	F-T	100%	\$ 24,156.64	\$ 64,726.83
9	PW-Mech	06-89	EVT MECHANIC	\$ 34.90	\$72,592.00	50	F-T	100%	\$ 39,059.74	\$ 111,651.74
*			Vacation & Sick		\$2,400.00				\$ 183.60	\$ 2,583.60
*			Overtime		\$2,000.00				\$ 153.00	\$ 2,153.00
					\$428,970.43				\$ 217,784.09	\$ 646,754.53

#41020 - Salaries	\$	426,970.43
#41050 - Overtime	\$	2,000.00
#42050 - Group Ins. 80%/20%	\$	100,822.41
#42030 - PERA 17.8%	\$	75,573.54
#42020 - FICA/Medicare 7.65%	\$	32,816.24
#42060 - Retiree Health 2%	\$	8,491.41
#42900 - Other Emp Benefits	\$	80.50
	\$	646,754.53

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2024	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2010-06-028-48070	Bernalillo Heater Washbay	1	quote in progress	\$ 19,000.00
2010-06-028-48070	Bernalillo Shop Waste Oil Tank	1	\$ 8,500.00	\$ 8,500.00
2010-06-028-48070	Cuba Shop waste Oil Tank	1	\$ 6,500.00	\$ 6,500.00
2010-06-028-48070	CUDA parts washer	1	\$ 25,000.00	\$ 25,000.00
2010-06-028-48070	Pool Vehicles for County	10	\$ 40,000.00	\$ 400,000.00
2010-06-028-48070	Bernalillo Heavy-Duty Service Truck	1	\$ 295,000.00	\$ 295,000.00
2010-06-028-48070	Bernalillo Light-Duty Service Truck	1	\$ 70,000.00	\$ 70,000.00
Total Capital Outlay Request:			\$	59,000.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

Bernalillo Shop Heater - Funding needed to install radiant heater in old washbay. This bay is now utilized for EVT mechanic this is a safety concern, due to not having heat in work area. Currently using a torpedo heater which is not safe.

Bernalillo Shop Waste oil Tank -Funding needed to purchase an OHSA/EPA compliant tank for waste oil storage. storage at the Bernalillo facility 1200 gallon double walled tank.

Cuba Shop Waste Oil Tank - Funding needed to purchase an OSHA/EPA compliant tank for waste oil storage at the Cuba facility 500 gallon double walled tank.

CUDA Parts Washer - Funding needed to purchase CUDA Parts washer this will help reduce down time and ensure the safety of the employee by having a solvent free parts cleaner. This machine is enclosed and all debris and contaminants are contained in machine to reduce contact risk of hazardous materials.

Pool Vehicles Admin - Requesting funding to follow Strategic Plan and establish a County Admin Pool for departments needing to check out units occasionally as needed. This will lower repair cost on units that are sitting and rotting away. All departments can utilize these vehicles located @ La Pasuela Complex

Bernalillo Heavy-Duty Service Truck - funding needed to purchase service truck to service and repair heavy equipment for Landfill and Road department. Truck will be up fitted with service body, crane and air compressor to safely repair heavy components.

Bernalillo Light Duty-Service Truck - Funding needed to purchase a new service truck due to wear and tear on the current units we own. This truck will be used for service calls requiring minor light duty repairs and also parts pickup and etc.

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

FARM & RANGE

REVENUES:		FY 2024	
2020-99-000-30010	ACCTS RECV-PREV FISCAL YEAR	\$	-
2020-99-000-35120	TAYLOR GRAZING-Federal	\$	4,999.34
FY 24 Revenues:		\$	4,999.34
FY 23 Carryover:		\$	26,100.90
Total Revenues:		\$	31,100.24

FARM & RANGE

EXPENSES:		FY 2024	
2020-06-030-48089	SECONDARY ROADS	\$	31,100.00
Total Expenses:		\$	31,100.00

COUNTY FAIRGROUNDS MANAGEMENT

TRANSFERS & REVENUES:		FY 2024	
6030-99-000-31640	RENTAL	\$	40,000.00
FY 24 Revenues:		\$	40,000.00
FY 23 Carryover:		\$	130,410.57
Total Revenues:		\$	170,410.57

COUNTY FAIRGROUNDS MANAGEMENT

EXPENSES:		FY 2024	
6030-06-140-44042	CLEANING SUPPLIES	\$	1,000.00
6030-06-140-45918	SPECIAL PROJECTS	\$	91,190.00
6030-06-140-47080	PRINTING AND PUBLISHING	\$	220.00
6030-06-140-47150	TELEPHONE	\$	1,000.00
6030-06-140-47160	ELECTRICITY	\$	38,000.00
6030-06-140-47161	HEATING/GAS	\$	32,000.00
6030-06-140-47162	WATER	\$	7,000.00
6030-06-140-48020	CAPITAL OUTLAY	\$	-
Total Expenses:		\$	170,410.00

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2024	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
	12ft. Corral panel with wood	13	\$285.00	\$3,705.00
	16ft. Corral panel with wood	2	\$405.00	\$810.00
	12ft. Corral panel	10	\$195.00	\$1,950.00
	16ft. Corral panel	2	\$240.00	\$480.00
	16ft. Corral panel with 6ft. Gate	2	\$315.00	\$630.00
	1-5/8" panel clamps	22	\$4.50	\$99.00
	1-5/8" female gate hinge	6	\$3.90	\$23.40
	1-5/8" male gate hinge	6	\$3.90	\$23.40
	Shipping	1	\$4,000.00	\$4,000.00
	Utility Trailer 6ft. X 14ft.	1	\$3,699.99	\$3,699.99
Total Capital Outlay Request:			\$	15,420.79

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY: With the auction/beef barn in the proses to be

erected it will need to be equipped with cattle panels for the animals to be held so contestants and spectators are safe. A utility trailer is needed to transfer the UTV for snow removal at county fire stations in La Jira, Regina and also Torreon, Also it can be used to haul material and other equipment that the fairgrounds or another department may need.

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SOLID WASTE

TRANSFERS & REVENUES:		FY 2024	
2050-00-000-39999	TRANSFER OUT - #2061	\$	(333,333.00)
2050-00-000-39999	TRANSFER OUT - #8102 Debt Service	\$	(934,335.00)
Total Transfers:		\$	(1,267,668.00)
2050-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	435,215.41
2050-99-000-31200	GROSS RECEIPTS	\$	535,000.00
2050-99-000-31211	GRT - CMP COMPENSATING TAX	\$	18,200.00
2050-99-000-31220	GOVERNMENTAL GROSS RECEIPTS	\$	100,000.00
2050-99-000-31221	GOVERNMENTAL GRT-PRIOR YEAR	\$	9,000.00
2050-99-000-31420	LANDFILL EXCAVATIONS	\$	500.00
2050-99-000-31512	LANDFILL FEES	\$	3,800,000.00
2050-99-000-31526	RECYCLING CENTER REVENUES	\$	20,000.00
FY 24 Revenues:		\$	4,917,915.41
FY 23 Carryover:		\$	2,232,314.71
Total Revenues:		\$	5,882,562.12

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SOLID WASTE

EXPENSES:		FY 2024
2050-06-038-41020	FULL TIME SALARIES	\$ 1,369,296.00
2050-06-038-41050	OVER TIME PAY	\$ 4,000.00
2050-06-038-42020	F.I.C.A.	\$ 105,057.00
2050-06-038-42030	P.E.R.A.	\$ 242,756.00
2050-06-038-42050	GROUP INSURANCE	\$ 222,258.00
2050-06-038-42060	RETIREE HEALTH	\$ 27,276.00
2050-06-038-42900	OTHER EMPLOYEE BENEFITS	\$ 240.00
Total Salary & Benefits:		\$ 1,970,883.00
2050-06-038-43020	MILEAGE & PER DIEM	\$ 4,000.00
2050-06-038-43030	GASOLINE	\$ 245,000.00
2050-06-038-44010	BUILDING REPAIRS/MAINTENANCE	\$ 63,000.00
2050-06-038-44016	NMED PERMITS	\$ 10,000.00
2050-06-038-44020	MAINTENANCE CONTRACTS	\$ 43,000.00
2050-06-038-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 320,000.00
2050-06-038-44057	DEBT SERVICE-NMED RIP LOAN	\$ 68,398.00
2050-06-038-45030	PROFESSIONAL SERVICES	\$ 770,000.00
2050-06-038-45921	HEPATITIS IMMUNIZATION PROGRAM	\$ 2,500.00
2050-06-038-45930	HOUSEHOLD HAZARDOUS WASTE PROG	\$ 12,000.00
2050-06-038-45931	RECYCLING	\$ 25,000.00
2050-06-038-NEW	DIRT - LANDFILL COVER	\$ 500,000.00
2050-06-038-46010	OFFICE SUPPLIES	\$ 10,000.00
2050-06-038-46020	SUPPLIES-NON CAPITAL	\$ 21,000.00
2050-06-038-46021	SAFETY EQUIPMENT	\$ 5,000.00
2050-06-038-46040	UNIFORMS	\$ 14,000.00
2050-06-038-46940	RECORDS/BOOKS	\$ 3,000.00
2050-06-038-47040	TRAINING EXPENSE	\$ 15,150.00
2050-06-038-47080	PRINTING AND PUBLISHING	\$ 5,000.00
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	\$ 88,000.00
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	\$ 5,500.00
Total Operations:		\$ 2,582,093.00
2050-06-038-48070	CAPITAL OUTLAY	\$ 36,000.00
Total Capital Outlay		\$ 36,000.00
Total Expenses:		\$ 4,588,976.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Public Works - Solid Waste										
#2050-06-038-Salary & Benefits										Grant Total
#	Dept	Position	Position Title	FY 2024 Salary	Annual Rate	Range	FT PT	%	TOTAL BENEFITS	TOTAL
1	PW-S W	06-01	Director (50%) Effective 3/12/	\$ 57.56	\$ 59,857.24	73	F-T	50%	\$ 22,943.34	\$ 82,800.58
2	PW-S W	06-02	Assistant Director (50%)	\$ 46.32	\$ 48,167.82	66	F-T	50%	\$ 18,664.70	\$ 66,832.51
3	PW-S W	06-47	Vehicle & Equipment Manager (\$ 33.35	\$ 17,339.71	54	F-T	25%	\$ 6,458.16	\$ 23,797.87
4	PW-S W	06-66	Landfill & Composting Foreman	\$ 32.46	\$ 67,508.69	35	F-T	100%	\$ 29,020.93	\$ 96,529.62
5	PW-S W	06-06	Facilities Maint Manger(25%)	\$ 31.27	\$ 16,262.06	49	F-T	25%	\$ 9,199.60	\$ 25,461.67
6	PW-S W	06-65	Solid Waste Supervisor	\$ 33.43	\$ 69,530.24	41	F-T	100%	\$ 19,995.37	\$ 89,525.61
7	PW-SW	06-68	Solid Waste Manager	\$ 35.44	\$ 73,706.05	49	F-T	100%	\$ 33,407.65	\$ 107,113.70
8	PW-S W	06-76	Right-of-Way Specialist	\$ 29.00	\$ 30,154.90	44	F-T	50%	\$ 13,574.29	\$ 43,729.20
9	PW-S W	06-90	Accounting Specialist, Senior	\$ 28.78	\$ 59,867.18	29	F-T	100%	\$ 29,717.04	\$ 89,584.23
10	PW-S W	06-05	Administrative Assistant (50%)	\$ 18.17	\$ 18,896.80	28	F-T	50%	\$ 5,218.29	\$ 24,115.09
11	PW-S W	06-03	Contracts Administrator (50%)	\$ 26.79	\$ 27,857.54	44	F-T	50%	\$ 8,268.61	\$ 36,126.15
12	PW-SW/RI	06-51	Vehicle & Equipment Mechanic	\$ 21.00	\$ 43,680.00	35	F-T	100%	\$ 22,479.96	\$ 66,159.96
13	PW-S W	06-70	SPOTTER/HEO w/ CDL	\$ 23.64	\$ 49,171.20	33	F-T	100%	\$ 13,559.73	\$ 62,730.93
14	PW-S W	06-73	SPOTTER/HEO	\$ 28.02	\$ 58,281.60	33	F-T	100%	\$ 26,506.82	\$ 84,788.42
15	PW-S W	06-55	SPOTTER/HEO	\$ 23.64	\$ 49,171.20	33	F-T	100%	\$ 19,928.95	\$ 69,100.15
16	PW-S W	06-56	SPOTTER/HEO	\$ 29.94	\$ 62,270.00	33	F-T	100%	\$ 30,356.08	\$ 92,626.08
17	PW-S W	06-60	SPOTTER/HEO	\$ 23.64	\$ 49,171.20	33	F-T	100%	\$ 19,953.39	\$ 69,124.59
18	PW-S W	06-62	SPOTTER/HEO	\$ 31.51	\$ 65,541.84	33	F-T	100%	\$ 31,200.90	\$ 96,742.74
19	PW-S W	06-67	SPOTTER/HEO	\$ 24.43	\$ 50,810.66	33	F-T	100%	\$ 14,083.09	\$ 64,893.74
20	PW-S W	06-63	SPOTTER/HEO	\$ 26.40	\$ 54,912.00	33	F-T	100%	\$ 21,510.52	\$ 76,422.52
21	PW-S W	06-54	SPOTTER/HEO	\$ 24.43	\$ 50,810.66	33	F-T	100%	\$ 20,378.99	\$ 71,189.64
22	PW-S W	06-72	Landfill Attendant/Spotter	\$ 16.12	\$ 33,529.60	28	F-T	100%	\$ 15,623.38	\$ 49,152.98
23	PW-S W	06-61	Landfill Attendant/Spotter	\$ 20.96	\$ 43,588.90	19	F-T	100%	\$ 30,949.41	\$ 74,538.31
24	PW-S W	06-64	Landfill Attendant/Spotter	\$ 20.96	\$ 43,602.62	19	F-T	100%	\$ 18,261.80	\$ 61,864.42
25	PW-S W	06-69	Landfill Attendant/Spotter	\$ 16.52	\$ 34,356.19	19	F-T	100%	\$ 9,481.05	\$ 43,837.25
26	PW-S W	06-71	Landfill Spotter/HEO NON-CDL	\$ 21.45	\$ 44,607.06	28	F-T	100%	\$ 22,728.72	\$ 67,335.77
27	PW-S W	06-59	SPOTTER/HEO/NON-CDL	\$ 19.50	\$ 40,556.88	28	F-T	100%	\$ 24,171.18	\$ 64,728.06
28	PW-SW	06-86	LANDFILL ATTENDENT/SPOTT	\$ 16.12	\$ 33,528.77		F-T	100%	\$ 19,738.95	\$ 53,267.71
29	PW-SW	06-87	LANDFILL ATTENDENT/SPOTT	\$ 16.12	\$ 33,528.77		F-T	100%	\$ 19,738.95	\$ 53,267.71
30	PW-SW	06-88	LANDFILL ATTENDENT/SPOTT	\$ 16.12	\$ 33,528.77		F-T	100%	\$ 19,738.95	\$ 53,267.71
*			Vacation & Sick (\$5,500) & Overtime (\$4,000	\$ 9,500.00					\$ 726.75	\$ 10,226.75
					\$ 1,373,296.14				\$ 597,585.55	\$ 1,970,881.69

#41020 - Salaries	\$ 1,369,296.14
#41050 - Overtime	\$ 4,000.00
#42050 - Group Ins. 80%/20%	\$ 222,257.56
#42030 - PERA 17.8%	\$ 242,755.71
#42020 - FICA/Medicare 7.65%	\$ 105,057.16
#42060 - Retiree Health 2%	\$ 27,275.92
#42900 - Other Emp Benefits	\$ 239.20
	\$ 1,970,881.69

COUNTY OF SANDOVAL	
REQUESTED CAPITAL OUTLAY	FISCAL YEAR 2024

FISCAL YEAR 2024

Dirt for daily and intermediate cover to maintain current permits.
Compactor rebuild to maximize and support efficiency with daily landfill compaction densities
2-New Dump Truck or Super 18 to haul dirt for daily cover
1-Engine Re-Build of L-3 or Roll Off Truck for landfill onsite use only
1-New Kubota vehicle to assist employees in the field
1 New Manager Truck to replace the 2007 F250 which has 230,256 miles and exceeding life span.
2-20 yard and 2-30 yard Roll Off bins to assist in community projects and clean up dump sites.

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

LANDFILL CLOSURE FUND

TRANSFERS & REVENUES:		FY 2024
2060-00-000-39998	TRANSFER IN	\$ -
Total Transfers:		\$ -
2060-99-000-32020	INTEREST	\$ 3,000.00
FY 24 Revenues:		\$ 3,000.00
FY 23 Carryover:		\$ 1,643,411.73
Total Revenues:		\$ 1,646,411.73

LANDFILL CLOSURE FUND

EXPENSES:		FY 2024
2060-06-039-45908	EXPENDITURES	\$ 1,646,411.00
Total Expenses:		\$ 1,646,411.00

LANDFILL CELL DEVELOPMENT

TRANSFERS & REVENUES:		FY 2024
2061-00-000-39998	TRANSFERS IN	\$ 333,333.00
FY 24 Revenues:		\$ 333,333.00
FY 23 Carryover:		\$ 1,038,666.00
Total Revenues:		\$ 1,371,999.00

LANDFILL CELL DEVELOPMENT

EXPENSES:		FY 2024
2061-06-205-48012	CAPITAL PROJECTS	\$ 1,371,999.00
Total Expenses:		\$ 1,371,999.00

LANDFILL ROAD DEVELOPMENT

TRANSFERS & REVENUES:		FY 2024
2062-00-000-39998	TRANSFERS IN	\$ -
FY 24 Revenues:		\$ -
FY 23 Carryover:		\$ 1,381,666.00
Total Revenues:		\$ 1,381,666.00

LANDFILL ROAD DEVELOPMENT

EXPENSES:		FY 2024
2062-06-206-48012		\$ 1,381,666.00
Total Expenses:		\$ 1,381,666.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

2013 LANDFILL PROJECT LOAN

TRANSFERS & REVENUES:		FY 2024
8234-00-000-35020	INTEREST INCOME	\$ 200.00
FY 24 Revenues:		\$ 200.00
FY 23 Carryover:		\$ 143,316.67
Total Revenues:		\$ 143,516.67

2013 LANDFILL PROJECT LOAN

EXPENSES:		FY 2024
8234-06-180-48012	CAPITAL ASSET-CELL PROJECT	\$ 143,516.00
Total Expenses:		\$ 143,516.00

Budget Narrative

Mission Statement & 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 has continued with his mission to improve the agency. The Sheriff has added personnel to the agency and added needed equipment. This past year the Sheriff was able to obtain federal funding which was used to purchase Body Cameras, and Lap-Top Computers. Additional funds were obtained, which were used to replace the older and out of date Tasers.

The Sheriff has added additional personnel to the agency in order to improve the agency's staffing levels. Two additional security officers were added, which add to the security of the campus and reduces the number of deputies required for the safe transports of prisoners.

The cost of equipment has increased and is continuing to increase however the Sheriff's Office has continued to purchase and improve the quality of equipment. A number of vendors have reported a high increase in cost and this will affect how much required equipment can or should be purchased.

Training hours have increase and a number of required in class training is now required. This change has caused more overtime to be used. There will be an additional training course added this year. The training has been ordered by the Governor and will be required for all certified law enforcement Officer.

Personnel – The Sheriff's Office has a total number of 73 employees within the agency. These employees comprise several different divisions within the Sheriff's Office, which include the following:

Patrol Division – Within the Patrol Division there are a total of 29 Deputies assigned. 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 among other duties.

Investigation Division – There are two divisions within this division. The division is staffed with 4 Detectives, 2 Sergeants and a Lieutenant. The first 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. The second division is tasked with investigations involving narcotic crimes and detention center criminal investigations.

Civil Division – This division is staffed with 2 Deputies, and 1 Sergeant. This division is tasked with prisoner transports to and from court, transports to prisons, extraditing prisoner from out of state. They are also tasked with serving civil paperwork to include Writs, Lockouts and Domestic Violence Orders of Protection.

Court Security – This division is staffed with 5 Security Officers and they are 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 staffed with 2 Animal Control Officers and are tasked with the welfare of the animals and citizen of Sandoval County. They investigate calls involving animal bites, barking dogs, stray animals, horses, and wild animal calls. They are required to prepare detailed reports, issue Non-Traffic citations, issue Summons and testify in court. The Animal Control Officers also impound animals and care for the animal's safety.

SRO – This division is staffed with 2 Deputies and are tasked with the education of children regarding gangs, drugs and school safety. The deputies are required to address issues involving children, attending public school functions, interact with the children and their parents. They are required to investigate crimes involving children, complete detailed reports, complete juvenile offender paperwork, and testify in court proceeding.

Administration Staff – This division is staffed with 5 employees and are tasked with completing tracking 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 any member of the public at the front desk.

Training Division – This division is staffed with 1 Deputy and is tasked with maintaining training records, assigning training assignments, schedule training course and work with vendors on the different training platforms used by the Sheriff's Office.

Fleet Manager – This division is staffed with 1 Deputy and is tasked with ordering new units, property control inventories, issuing equipment, ordering new equipment and assisting with vehicle maintenance issues.

Sex Offender Investigator – This is staffed with 1 Deputy, 1 Sergeant and is tasks with registration of convicted sex offenders, address verification of all convicted sex offenders, complete reports involving sex offenders, collect evidence, prepare detailed reports, prepare warrants and testify on court.

Revenue:

The Sheriff's Office is funded for the most part by the County's General Fund and in part by grants, such as the COPS Grant, US Forrest Service and MDT on overtime projects.

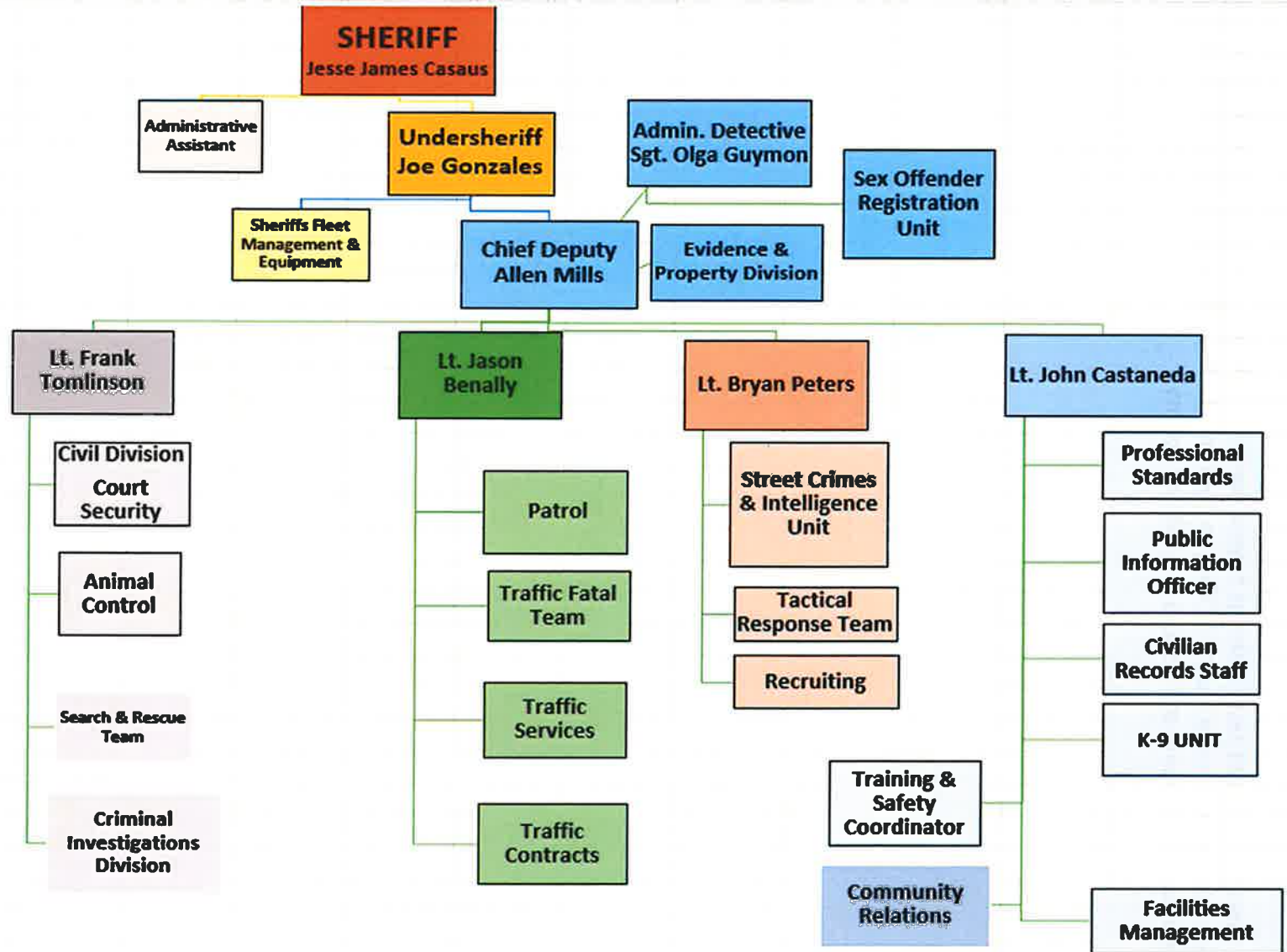
Expenditures:

The bulk of the budget is spent on salaries and overtime pay. The rest of the budget is use to purchase required equipment such as ammunition, targets, uniforms, office equipment, evidence packing equipment, wireless data plans, training courses and other critical items.

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 to more effectively provide quality serve to the residents and visitors in Sandoval County.

Organizational Chart



SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SHERIFF'S OFFICE

General Fund - EXPENSES		FY 2024	
1010-10-014-41010	ELECTED OFFICIALS SALARY	\$	90,338.00
1010-10-014-41020	FULL TIME SALARIES	\$	4,450,410.00
1010-10-014-41050	OVER TIME PAY	\$	225,000.00
1010-10-014-41051	HOLIDAY PAY	\$	73,000.00
1010-10-014-42020	F.I.C.A.	\$	96,985.00
1010-10-014-42030	P.E.R.A.	\$	1,428,482.00
1010-10-014-42050	GROUP INSURANCE	\$	811,716.00
1010-10-014-42060	RETIREE HEALTH	\$	110,281.00
1010-10-014-42900	OTHER EMPLOYEE BENEFITS	\$	653.00
Total Salary & Benefits:		\$	7,286,865.00
1010-10-014-43020	MILEAGE & PER DIEM	\$	3,500.00
1010-10-014-43056	SHERIFF K9 EXPENDITURES	\$	10,000.00
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
1010-10-014-44050	VEHICLE RENTAL AGEEMENT	\$	40,000.00
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	\$	30,000.00
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
Total Operations:		\$	716,800.00
Total Expenses:		\$	8,003,665.00

SALARY SCHEDULE - SALARY SCHEDULE FY 2024

General Fund - Sheriff's Office

1010-10-014 Salary & Benefits

Grand Total

#		Dept	Position	Tier	FY 2024 Salary	Annual Rate	Range	TOTAL BENEFITS	TOTAL
1	1	SHRF	Elected: Sheriff (TERM 12/31/22)	E	\$ 43.43	\$90,338.00	NE	\$ 51,406.74	\$141,744.73
2	2	SHRF	Appointed: Undersheriff	A	\$ 44.13	\$91,799.93	NE	\$ 40,060.82	\$131,860.75
3	3	SHRF	Appointed: Executive Secretary	A	\$ 26.79	\$55,731.52	NE	\$ 28,322.06	\$84,053.58
4	1	SHRF	STAFF: Admin. Asst. Senior	N/E	\$ 21.93	\$45,614.40	6	\$ 31,310.15	\$76,924.55
5	2	SHRF	STAFF: CID/NCIC Admin Assistant-28	N/E	\$ 20.48	\$42,598.40	6	\$ 12,563.58	\$55,161.98
6	3	SHRF	STAFF: Civil Records Clerk	N/E	\$ 16.53	\$34,382.40	3	\$ 28,405.85	\$62,788.25
7	4	SHRF	STAFF: Evidence Property Manager	N/E	\$ 23.30	\$48,468.16	6	\$ 26,472.83	\$74,940.99
8	1	SHRF	Court Security Officer/Uncert Deputy		\$ 19.50	\$40,560.00	5	\$ 28,960.46	\$69,520.46
9	2	SHRF	STAFF: Court Security Officer		\$ 20.48	\$42,588.00	5	\$ 18,268.77	\$60,856.77
10	3	SHRF	STAFF: Court Security Officer		\$ 19.50	\$40,556.67	5	\$ 24,150.85	\$64,707.52
11	4	SHRF	STAFF: Court Security Officer		\$ 19.99	\$41,581.28	5	\$ 17,792.48	\$59,373.76
12	5	SHRF	STAFF: Court Security Officer		\$ 19.50	\$40,556.67	5	\$ 29,921.81	\$70,478.48
13	1	SHRF	Lieutenant		\$ 50.34	\$104,705.12	10	\$ 50,822.31	\$155,527.43
14	2	SHRF	Lieutenant		\$ 40.75	\$84,749.60	10	\$ 37,031.79	\$121,781.39
15	3	SHRF	Lieutenant		\$ 40.75	\$84,749.60	10	\$ 49,524.01	\$134,273.61
16	4	SHRF	Lieutenant		\$ 35.96	\$74,796.80	10	\$ 46,135.14	\$120,931.94
17	1	SHRF	Chief Deputy Sheriff		\$ 51.84	\$107,832.40	11	\$ 51,976.48	\$159,808.88
18	1	SHRF-UNION	Deputies	T-4	\$ 30.82	\$2,465.60	U	\$ 14,003.09	\$16,468.69
				T-5	\$ 31.72	\$63,440.00	U	\$ 23,726.56	\$87,166.56
19	2	SHRF-UNION	Deputies	Prob	\$ 25.00	\$26,000.00	U	\$ 16,277.40	\$42,277.40
				T-1	\$ 28.10	\$29,220.36	U	\$ 10,928.41	\$40,148.77
20	3	SHRF-UNION	Deputies	T-4	\$ 30.82	\$44,374.75	U	\$ 16,783.72	\$61,158.47
				T-5	\$ 31.72	\$20,300.03	U	\$ 7,592.21	\$27,892.24
21	4	SHRF-UNION	Deputies	T-4	\$ 30.82	\$0.00	U	\$ 18,853.22	\$18,853.22
				T-5	\$ 31.72	\$65,975.10	U	\$ 24,674.69	\$90,649.79
22	5	SHRF-UNION	Deputies	T-1	\$ 28.10	\$8,990.88	U	\$ 22,098.55	\$31,089.43
				T-2	\$ 29.00	\$51,039.12	U	\$ 19,088.63	\$70,127.75
23	6	SHRF-UNION	Deputies	Prob	\$ 25.00	\$26,000.00	U	\$ 22,900.90	\$48,900.90
				T-1	\$ 28.10	\$29,220.36	U	\$ 10,928.41	\$40,148.77
24	7	SHRF-UNION	Deputies	T-4	\$ 30.82	\$0.00	U	\$ 18,819.94	\$18,819.94
				T-5	\$ 31.72	\$65,975.10	U	\$ 24,674.69	\$90,649.79
25	8	SHRF-UNION	Deputies	Prob	\$ 25.00	\$2,000.00	U	\$ 14,117.82	\$16,117.82
				T-1	\$ 28.10	\$56,193.00	U	\$ 21,016.18	\$77,209.18
26	9	SHRF-UNION	Deputies	T-4	\$ 30.82	\$0.00	U	\$ 1,025.02	\$1,025.02
				T-5	\$ 31.72	\$65,975.10	U	\$ 24,674.69	\$90,649.79
27	10	SHRF-UNION	Deputies	T-3	\$ 29.91	\$33,502.00	U	\$ 19,024.13	\$52,526.13
				T-4	\$ 30.82	\$29,583.17	U	\$ 11,064.10	\$40,647.27
28	11	SHRF-UNION	Deputies	Prob	\$ 25.00	\$36,000.00	U	\$ 26,576.42	\$62,576.42
				T-1	\$ 28.10	\$17,981.76	U	\$ 6,725.18	\$24,706.94
29	12	SHRF-UNION	Deputies	T-4	\$ 30.82	\$0.00	U	\$ 18,922.38	\$18,922.38
				T-5	\$ 31.72	\$65,975.10	U	\$ 24,674.69	\$90,649.79
30	13	SHRF-UNION	Deputies	Prob	\$ 25.00	\$52,000.00	U	\$ 29,967.96	\$81,967.96
				T-1	\$ 28.10	\$0.00	U	\$ -	\$0.00
31	14	SHRF-UNION	Deputies	Prob	\$ 25.00	\$20,000.00	U	\$ 26,358.70	\$46,358.70
				T-1	\$ 28.10	\$35,963.52	U	\$ 13,450.36	\$49,413.88
32	15	SHRF-UNION	Deputies	Prob	\$ 28.10	\$58,448.00	U	\$ 28,315.97	\$86,763.97
				T-1	\$ 29.00	\$0.00	U	\$ -	\$0.00
33	16	SHRF-UNION	Deputies	T-1	\$ 28.10	\$24,724.92	U	\$ 9,400.88	\$34,125.80
				T-2	\$ 29.00	\$34,799.40	U	\$ 13,014.98	\$47,814.38
34	17	SHRF-UNION	Deputies	T-2	\$ 29.00	\$11,599.80	U	\$ 23,384.99	\$34,984.79
				T-3	\$ 29.91	\$50,253.00	U	\$ 18,794.62	\$69,047.62
35	18	SHRF-UNION	Deputies	T-4	\$ 30.82	\$0.00	U	\$ 13,306.38	\$13,306.38
				T-5	\$ 31.72	\$65,975.10	U	\$ 24,674.69	\$90,649.79
36	19	SHRF-UNION	Deputies	Prob	\$ 27.19	\$21,752.00	U	\$ 14,597.65	\$36,349.65
				T-1	\$ 28.10	\$35,963.52	U	\$ 13,450.36	\$49,413.88
37	20	SHRF-UNION	Deputies	Prob	\$ 25.00	\$52,000.00	U	\$ 30,110.44	\$82,110.44
				T-1	\$ 28.10	\$0.00	U	\$ -	\$0.00
38	21	SHRF-UNION	Deputies	T-1	\$ 28.10	\$2,247.72	U	\$ 1,467.09	\$3,714.81
				T-2	\$ 29.00	\$57,999.00	U	\$ 21,691.63	\$79,690.63
		SHRF-UNION	Deputies	Prob	\$ 25.00	\$20,000.00	U	\$ 14,387.26	\$34,387.26
				T-1	\$ 28.10	\$35,963.52	U	\$ 13,450.36	\$49,413.88
40	23	SHRF-UNION	Deputies	T-4	\$ 30.82	\$49,305.28	U	\$ 31,489.15	\$80,794.43
				T-5	\$ 31.72	\$15,225.02	U	\$ 5,694.16	\$20,919.18
41	24	SHRF-UNION	Deputies	Prob	\$ 25.00	\$52,000.00	U	\$ 30,026.46	\$82,026.46
				T-1	\$ 28.10	\$0.00	U	\$ -	\$0.00
42		SHRF-NON UNION	Deputies	Prob	\$ 28.10	\$56,200.00	U	\$ 27,675.16	\$83,875.16
				T-1	\$ 29.00	\$2,319.96	U	\$ 867.67	\$3,187.63
43	26	SHRF-UNION	Deputies	T-4	\$ 30.82	\$0.00	U	\$ 18,853.22	\$18,853.22
				T-5	\$ 31.72	\$65,975.10	U	\$ 24,674.69	\$90,649.79
44	27	SHRF-UNION	Deputies	T-2	\$ 29.00	\$53,359.08	U	\$ 26,334.72	\$79,693.80
				T-3	\$ 29.91	\$7,179.00	U	\$ 2,684.95	\$9,863.95
45	28	SHRF-UNION	Deputies	T-4	\$ 30.82	\$0.00	U	\$ 18,956.44	\$18,956.44
				T-5	\$ 31.72	\$65,975.10	U	\$ 24,674.69	\$90,649.79
46	29	SHRF-UNION	Deputies	T-1	\$ 28.10	\$40,458.96	U	\$ 21,596.65	\$62,055.61
				T-2	\$ 29.00	\$18,559.68	U	\$ 6,941.32	\$25,501.00
47	30	SHRF-UNION	Deputies	T-1	\$ 28.10	\$2,247.72	U	\$ 11,360.61	\$13,608.33
				T-2	\$ 29.00	\$57,999.00	U	\$ 21,691.63	\$79,690.63
48	31	SHRF-UNION	Deputies	Prob	\$ 25.00	\$52,000.00	U	\$ 25,885.18	\$77,885.18
				T-1	\$ 28.10	\$0.00	U	\$ -	\$0.00
49	32	SHRF-UNION	Deputies	T-4	\$ 30.82	\$36,978.96	U	\$ 24,439.53	\$61,418.49

				T-5	\$	31.72	\$27,912.54	U	\$	10,439.29	\$38,351.84
50	33	SHRF-UNION	Deputies	T-1	\$	28.10	\$53,945.28	U	\$	38,970.25	\$92,915.53
				T-2	\$	29.00	\$4,639.92	U	\$	1,735.33	\$6,375.25
51	34	SHRF-UNION	Deputies	T-4	\$	30.82	\$0.00	U	\$	6,462.40	\$6,462.40
				T-5	\$	31.72	\$65,975.10	U	\$	24,674.69	\$90,649.79
52	35	SHRF-UNION	Deputies	T-4	\$	30.82	\$0.00	U	\$	7,046.88	\$7,046.88
				T-5	\$	31.72	\$65,975.10	U	\$	24,674.69	\$90,649.79
53	36	SHRF-UNION	Deputies	T-1	\$	28.10	\$26,972.64	U	\$	28,998.71	\$55,971.35
				T-2	\$	29.00	\$32,479.44	U	\$	12,147.31	\$44,626.75
54	37	SHRF-UNION	Deputies	T-4	\$	30.82	\$39,444.22	U	\$	21,246.52	\$60,690.74
				T-5	\$	31.72	\$25,375.04	U	\$	9,490.26	\$34,865.30
55	38	SHRF-UNION	Deputies	T-1	\$	28.10	\$20,229.48	U	\$	14,003.01	\$34,232.49
				T-2	\$	29.00	\$39,439.32	U	\$	14,750.31	\$54,189.63
56	39	SHRF-UNION	Deputies	T-4	\$	30.82	\$0.00	U	\$	13,295.98	\$13,295.98
				T-5	\$	31.72	\$65,975.10	U	\$	24,674.69	\$90,649.79
57	40	Cops Grant	Deputies	T-1	\$	28.10	\$13,486.32	U	\$	11,597.28	\$25,083.60
				T-2	\$	29.00	\$46,399.20	U	\$	17,353.30	\$63,752.50
58	41	Cops Grant	Deputies	Prob	\$	25.00	\$26,000.00	U	\$	16,191.34	\$42,191.34
				T-1	\$	28.10	\$29,220.36	U	\$	10,928.41	\$40,148.77
59	42	Cops Grant	Deputies	Prob	\$	25.00	\$8,000.00	U	\$	9,429.18	\$17,429.18
				T-1	\$	28.10	\$49,449.84	U	\$	18,494.24	\$67,944.08
60	43	Cops Grant	Deputies	T-2	\$	29.00	\$46,399.20	U	\$	23,536.72	\$69,935.92
				T-3	\$	29.91	\$14,358.00	U	\$	5,369.89	\$19,727.89
61	44	Cops Grant	Deputies	T-2	\$	29.00	\$27,839.52	U	\$	16,907.92	\$44,747.44
				T-3	\$	29.91	\$33,502.00	U	\$	12,529.75	\$46,031.75
62	1	SHRF-UNION	Sergeant	Sgt	\$	37.52	\$78,045.34	U	\$	39,325.42	\$117,370.76
63	2	SHRF-UNION	Sergeant	Sgt	\$	37.52	\$78,041.60	U	\$	35,649.96	\$113,691.56
64	3	SHRF-UNION	Sergeant	Sgt	\$	37.52	\$78,045.34	U	\$	48,233.80	\$126,279.14
65	4	SHRF-UNION	Sergeant	Sgt	\$	37.52	\$78,041.60	U	\$	39,702.58	\$117,744.18
66	5	SHRF-UNION	Sergeant	Sgt	\$	34.40	\$71,542.85	U	\$	45,614.93	\$117,157.77
67	6	SHRF-UNION	Sergeant	Sgt	\$	37.52	\$78,041.60	U	\$	48,217.84	\$126,259.44
68	7	SHRF-UNION	Sergeant	Sgt	\$	37.52	\$78,045.34	U	\$	48,295.68	\$126,341.02
69	8	SHRF-UNION	Sergeant	Sgt	\$	37.52	\$78,045.34	U	\$	35,765.50	\$113,810.84
70	9	SHRF-UNION	Sergeant	Sgt	\$	34.40	\$71,542.85	U	\$	33,441.73	\$104,984.57
71	10	SHRF-UNION	Sergeant	Sgt	\$	37.52	\$78,045.34	U	\$	48,008.90	\$126,054.24
*	OVERTIME & Holiday Pay						\$298,000.00		\$	4,321.00	\$302,321.00
*	Cashouts/vacation/Sick/Retirements						\$43,000.00		\$	623.50	\$43,623.50
							\$4,838,747.63		\$	2,448,116.83	\$ 7,286,864.47

\$	90,338.00	Elected Official Salaries
\$	4,450,409.64	Full-Time Salaries
\$	73,000.00	Holiday Pay
\$	225,000.00	Over Time Pay
\$	811,715.58	Group Ins. 80%/20%
\$	1,428,482.19	PERA -Various
\$	96,985.37	FICA/Medicare 7.65%
\$	110,280.50	Retiree Health 2%
\$	653.20	Other Emp Benefits
\$	<u>7,286,864.47</u>	

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SHERIFF'S OFFICE-ANIMAL CONTROL

General Fund - EXPENSES		FY 2024	
1010-10-016-41020	FULL TIME SALARIES	\$	84,976.00
1010-10-016-41050	OVER TIME PAY	\$	3,000.00
1010-10-016-42020	F.I.C.A.	\$	6,730.00
1010-10-016-42030	P.E.R.A.	\$	14,770.00
1010-10-016-42050	GROUP INSURANCE	\$	12,990.00
1010-10-016-42060	RETIREE HEALTH	\$	2,075.00
1010-10-016-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
Total Salary & Benefits:		\$	124,560.00
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
Total Operations:		\$	28,300.00
Total Expenses:		\$	152,860.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

General Fund - Sheriff's Office-Animal Control**#1010-10-014-Salary & Benefits**

<i>Position</i>	<i>Dept</i>	<i>Position</i>	<i>FY 2024 Salary</i>	<i>Annual Rate</i>	<i>Range</i>	<i>TOTAL BENEFITS</i>	<i>TOTAL</i>
10-68	SHRF-A/C	Animal Control Officer	\$ 22.16	\$46,090.93	24	\$ 19,443.35	\$ 65,534.28
10-67	SHRF-A/C	Animal Control Officer	\$ 17.73	\$36,885.06	24	\$ 16,756.43	\$ 53,641.49
		Cashouts/vacation/Sick/Retirements		\$2,000.00		\$ 153.00	\$ 2,153.00
		Overtime		\$3,000.00		\$ 229.50	\$ 3,229.50
				<u>\$87,975.98</u>		<u>\$ 36,582.29</u>	<u>\$ 124,558.27</u>

\$ 84,975.98	Full-Time Salaries
\$ 3,000.00	Overtime
\$ 12,989.60	Group Ins. 70%/30%
\$ 14,769.73	PERA 17.80%
\$ 6,730.16	FICA/Medicare 7.65%
\$ 2,074.40	Retiree Health 2%
\$ 18.40	Other Emp Benefits
<u>\$ 124,558.27</u>	

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SHERIFF'S OVERTIME GRANT

REVENUES:		FY 2024	
3040-99-000-30010	PRIOR YEAR	\$	55,326.65
3040-99-000-31662	SHERIFF'S CONTRACTED OT	\$	10,000.00
3040-99-000-31663	JOINT LAW ENFORCEMENT OPS-FED	\$	4,762.00
3040-99-000-31666	SHERIFF'S CDWI/LDWI/UAD-State & County	\$	30,000.00
3040-99-000-31668	100 DAYS-State /STEP- Federal	\$	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	\$	4,020.00
3040-99-000-35072	JEMEZ FOREST SERVICE/SANTA FE-Federal	\$	35,000.00
3040-99-000-35160	CORPS OF ENGINEERS-Federal	\$	16,728.00
3040-99-000-35161	MOU - MAGISTRATE COURT	\$	40,000.00
FY 24 Revenues:		\$	291,836.65
FY 23 Carryover:		\$	10,380.54
Total Revenues:		\$	302,217.19

SHERIFF'S OVERTIME GRANT

EXPENSES:		FY 2024	
3040-10-015-41901	O-T/CORPS OF ENGINEERS (COCHITI)	\$	16,728.00
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	\$	4,020.00
3040-10-015-41907	OVERTIME/CDWI/LDWI/UAD	\$	30,000.00
3040-10-015-41908	OVERTIME/MOU-MAGISTRATE	\$	40,000.00
3040-10-015-41909	SPECIAL CONTRACTED O/T	\$	10,000.00
3040-10-015-41912	JOINT LAW ENFORCEMENT OPS-FED	\$	4,762.00
3040-10-015-41913	OVERTIME/DEA FEDERAL GRANT	\$	30,000.00
Total Expenses:		\$	236,510.00

SHERIFF'S CARE FUND

REVENUES:		FY 2024	
3050-99-000-31870	DONATIONS & OTHER REVENUE	\$	-
FY 24 Revenues:		\$	-
FY 23 Carryover:		\$	1,430.50
Total Revenues:		\$	1,430.50

SHERIFF'S CARE FUND

EXPENSES:		FY 2024	
3050-10-049-45908	EXPENDITURES-DONATIONS	\$	1,430.00
Total Expenses:		\$	1,430.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

SHERIFF'S OFFICE PROGRAMS

REVENUES:		FY 2024
3060-99-000-31670	SHERIFF'S WRIT DEPOSITS	\$ -
3060-99-000-31665	CHAPLAIN UNIT	\$ -
FY 24 Revenues:		\$ -
FY 23 Carryover:		\$ 11,899.40
Total Revenues:		\$ 11,899.40

SHERIFF'S OFFICE PROGRAMS

EXPENSES:		FY 2024
3060-10-050-45908	EXPENDITURES	\$ 450.00
3060-10-050-45938	CHAPLAIN UNIT	\$ 11,449.40
Total Expenses:		\$ 11,899.40

LAW ENFORCEMENT PROTECTION GRANT

REVENUES:		FY 2024
3080-99-000-31940	DFA-LAW ENFORCEMENT GRANT	\$ 183,500.00
FY 24 Revenues:		\$ 183,500.00
FY 23 Carryover:		\$ 26,813.68
Total Revenues:		\$ 210,313.68

LAW ENFORCEMENT PROTECTION GRANT

EXPENSES:		FY 2024
3080-10-052-46021	SAFETY EQUIPMENT	\$ 166,313.68
3080-10-052-47040	TRAINING EXPENSE	\$ 44,000.00
Total Expenses:		\$ 210,313.68

Budget Narrative

SANDOVAL COUNTY
FY 2024 FINAL BUDGET

MARKETING & COMMUNICATIONS

General Fund - EXPENSES		FY 2024	
1010-24-317-41020	FULL TIME SALARIES	\$	98,000.00
1010-24-317-42020	F.I.C.A.	\$	7,497.00
1010-24-317-42030	P.E.R.A.	\$	16,954.00
1010-24-317-42050	GROUP INSURANCE	\$	6,428.00
1010-24-317-42060	RETIREE HEALTH	\$	1,960.00
1010-24-317-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
Total Salary & Benefits:		\$	130,849.00
1010-24-317-43020	MILEAGE & PER DIEM	\$	1,000.00
1010-24-317-44020	PROFESSIONAL SERVICES	\$	10,000.00
1010-24-317-45918	HEROES PROGRAM/RECURITMENT-RETENTION	\$	50,000.00
1010-24-317-46010	OFFICE SUPPLIES	\$	500.00
1010-24-317-46020	SUPPLIES NON CAPITAL	\$	1,000.00
1010-24-317-46934	PROGRAM DEVELOPMENT	\$	7,000.00
1010-24-317-47040	TRAINING EXPENSE	\$	750.00
1010-24-317-47080	PRINTING AND PUBLISHING	\$	2,000.00
1010-24-317-47140	SUBSCRIPTIONS	\$	2,400.00
1010-24-317-47141	REGISTRATION FEES/MEMBER DUES	\$	500.00
1010-24-317-47150	TELEPHONE	\$	600.00
Total Operations:		\$	75,750.00
Total Expenses:		\$	206,599.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2024

Marketing & Communications
#1010-24-317-Salary & Benefits

Grand Total

#	Dept	Position #	Position Title	FY 24 Salary Rate	Annual Rate	Range	F-T P- T	%	TOTAL BENEFITS	TOTAL	
5	Admin	02-02	Director of Marketing & Communication	\$ 47.1154	\$98,000.00	11	F-T	100%	\$ 32,848.18	\$130,848.18	
					\$98,000.00					\$ 32,848.18	\$ 130,848.18

#41020 - Salaries	\$	98,000.00
#42020 - FICA/Medicare 7.65%	\$	7,497.00
#42030 - PERA 17.8%	\$	16,954.00
#42050 - Group Ins. 80%/20%	\$	6,427.98
#42060 - Retiree Health 2%	\$	1,960.00
#42900 - Other Emp Benefits	\$	9.20
		<u>\$130,848.18</u>

Budget Narrative

Mission Statement:

The Sandoval County Treasurer's Office manages the budget efficiently and effectively. We do so by maintaining, analyzing and forecasting accurate, impartial and comprehensive information from the financial past and present with effort to foresee future needs.

Our mission is to ensure budgetary decisions are equitable, abiding by best audit practices and procedures, eliminating wasteful spending and are achieving our desired goal all while keeping the Sandoval County taxpayers in mind.

Accomplishments of the Sandoval County Treasurer's Office:

- Historic growth, stewardship and investments through the challenges and volatility of the Pandemic.
- Zero audit findings and promised transparency of all collections, distributions and investments of Taxpayer money.
- National Appointment of Treasurer Taylor: Member of National Association of Counties (NACO) Finance, Pension and Intergovernmental Affairs Steering Committee (FPIGA).
- New Mexico National Association of Counties unanimously elected Treasurer Taylor to Secretary of the Treasurer's Affiliate within the New Mexico Association of Counties (NMC).
- Hiring, mentoring and growth of Treasurer's Office staff resulting in zero vacancies, promotional opportunities and less attrition.
- Three successful community service projects to help those in need.

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 (Orlando A Jacquez)

- 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 (Phyllis Keene)

- 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 (Alberto Chaidez, Martin Stevens & Renee Fernandez (One Vacant))

- 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 (Aaron Sais)

- 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.

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 2022 the tax roll consisted of 149,510 accounts totaling a collection amount of \$157.9 million dollars. As of February 28, 2023, the total amount collected is \$93.5 million dollars or 59.25% of what was charged. The total amount charged for the past ten years is \$1.28 billion and of that \$1.2 billion or 94.5% has been collected. We are still awaiting collection for 2nd half of 2022 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.
- Voluntary cut on un-necessary travel/trainings/conferences

Expenditures:

MILEAGE & PER DIEM:

- 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.

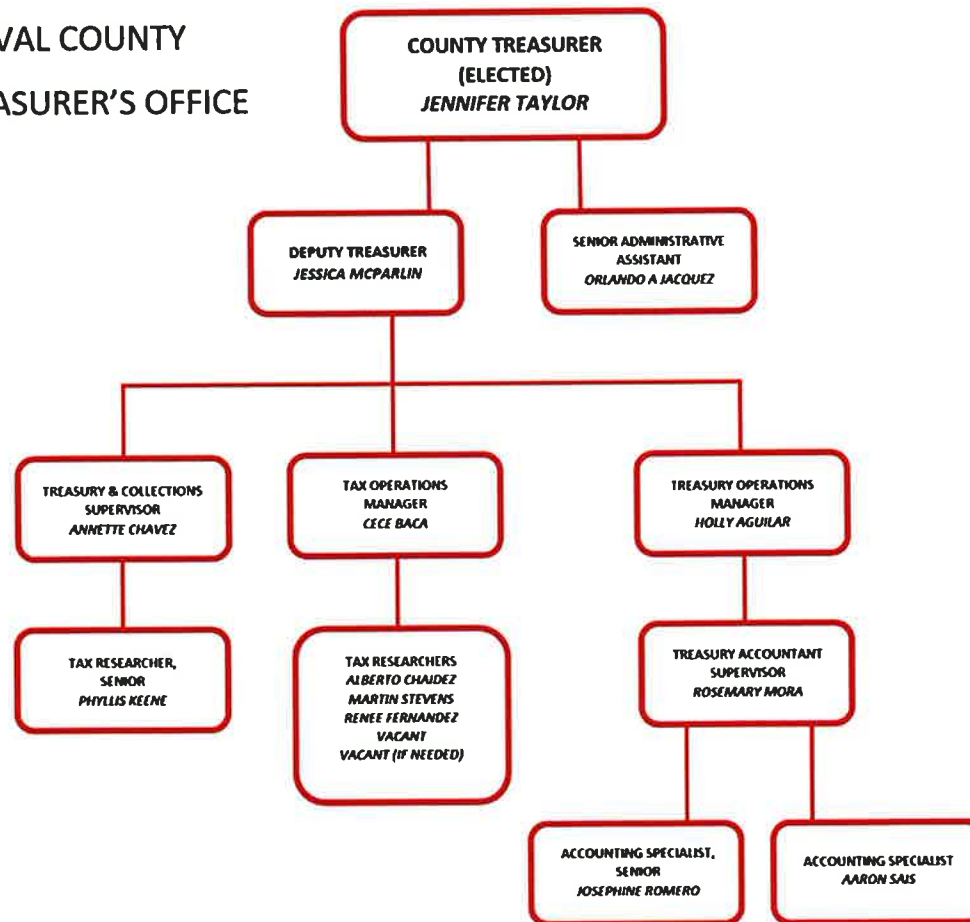
COPY MACHINE LEASE/MAINT PRINTING:

- We 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.



Sandoval County Treasurer's Office Staff

SANDOVAL COUNTY TREASURER'S OFFICE



SANDOVAL COUNTY
FY 24 FINAL BUDGETS

TREASURER'S

General Fund - EXPENSES		FY 2024	
1010-09-013-41010	ELECTED OFFICIALS SALARY	\$	75,327.00
1010-09-013-41020	FULL TIME SALARIES	\$	689,483.00
1010-09-013-41050	OVER TIME PAY	\$	8,000.00
1010-09-013-42020	F.I.C.A.	\$	59,120.00
1010-09-013-42030	P.E.R.A.	\$	134,891.00
1010-09-013-42050	GROUP INSURANCE	\$	96,932.00
1010-09-013-42060	RETIREE HEALTH	\$	15,157.00
1010-09-013-42900	OTHER EMPLOYEE BENEFITS	\$	138.00
Total Salary & Benefits:		\$	1,079,048.00
1010-09-013-43020	MILEAGE & PER DIEM	\$	10,992.00
1010-09-013-44010	BUILDING REPAIRS/MAINTENANCE	\$	11,000.00
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	\$	6,000.00
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	\$	85,000.00
1010-09-013-47080	PRINTING AND PUBLISHING	\$	50,000.00
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
Total Operations:		\$	221,292.00
TREASURER'S:		\$	1,300,340.00

FY 2024 Sandoval County Salary Schedule

General Fund - Treasurer's Office								
#1010-09-013-Salary & Benefits								Grand Total
#	Dept	Position	Position Title	FY 24 Salary Rate	Annual Rate	Range	TOTAL BENEFITS	TOTAL
1	TREAS	09-01	Treasurer	\$ 36,214.9	\$ 75,327.00	NE	\$ 20,686.46	\$96,013.46
2	TREAS	09-02	Deputy Treasurer	\$ 38.35	\$ 79,772.78	NE	\$ 35,109.37	\$114,882.15
3	TREAS	09-03	Tax Researcher	\$ 16.12	\$ 33,539.17	3	\$ 15,584.92	\$49,124.09
4	TREAS	09-07	Treasury & collections Supervisor	\$ 27.68	\$ 57,566.08	7	\$ 29,057.05	\$86,623.13
5	TREAS	09-08	Tax Researcher III	\$ 16.89	\$ 35,128.91	3	\$ 16,074.35	\$51,203.26
6	TREAS	09-14	Tax Researcher III	\$ 16.12	\$ 33,539.17	3	\$ 9,525.36	\$43,064.53
7	TREAS	09-09	Accounting Specialist	\$ 20.00	\$ 41,600.00	5	\$ 17,850.66	\$59,450.66
8	TREAS	09-06	Treasury Accountant	\$ 29.00	\$ 60,312.72	8	\$ 23,071.02	\$83,383.74
9	TREAS	09-17	Accounting Specialist, Senior	\$ 23.78	\$ 49,471.34	6	\$ 20,247.68	\$69,719.03
10	TREAS	09-12	Tax Researcher	\$ 16.52	\$ 34,371.17	3	\$ 9,536.13	\$43,907.29
11	TREAS	09-13	Administrative Assistant-Sr	\$ 20.56	\$ 42,761.06	6	\$ 18,240.87	\$61,001.93
12	TREAS	09-04	Senior Tax Researcher	\$ 19.50	\$ 40,560.00	5	\$ 17,512.14	\$58,072.14
13	TREAS	09-05	Tax Researcher	\$ 16.89	\$ 35,128.91	3	\$ 16,634.39	\$51,763.30
14	TREAS	09-16	Treasury Operations Manager	\$ 33.35	\$ 69,360.94	9	\$ 29,919.90	\$99,280.83
15	TREAS	09-15	Tax Operations Manager	\$ 33.35	\$ 69,370.70	9	\$ 26,038.44	\$95,409.14
*			Vacation/Sick		\$ 7,000.00		\$ 535.50	\$7,535.50
*			Overtime		\$ 8,000.00		\$ 612.00	\$8,612.00
				\$ 772,809.95			\$ 306,236.23	\$1,079,046.18

\$ 75,327.00	#41010 - Elected Salaries
\$ 689,482.95	#41020 - Salaries
\$ 8,000.00	#41050 - Overtime
\$ 96,931.90	#42050 - Group Ins. 80%/20%
\$ 134,890.17	#42030 - PERA 17.8%
\$ 59,119.96	#42020 - FICA/Medicare 7.65%
\$ 15,156.20	#42060 - Retiree Health 2%
\$ 138.00	#42900 - Other Emp Benefits
\$ 1,079,046.18	

SANDOVAL COUNTY
FY 24 FINAL BUDGETS

TAX PAYMENT ACCOUNT

TRANSFERS & REVENUES:		FY 2024
8190-99-000-31164	DEPOSITS TO TAX PAYMENT ACCOUNT	\$ 166,050,000.00
	FY 24 Revenues:	\$ 166,050,000.00
	FY 23 Carryover:	\$ 2,255,596.75
	Total Revenues:	\$ 168,305,596.75

TAX PAYMENT ACCOUNT

EXPENSES:		FY 2024
8190-00-000-50064	DISBURSEMENTS FROM TAX ACCOUNT	\$ 166,050,000.00
	Total Expenses:	\$ 166,050,000.00

INDIGENT LGIP ACCOUNT

TRANSFERS & REVENUES:		FY 2024
8317-00-000-32020	INTEREST INCOME	\$ 43,200.00
	FY 24 Revenues:	\$ 43,200.00
	FY 23 Carryover:	\$ 112,396.19
	Total Revenues:	\$ 155,596.19

NMB-T CASH MANAGEMENT ACCOUNT

TRANSFERS & REVENUES:		FY 2024
8318-00-000-32020	INTEREST INCOME	\$ 240,000.00
	FY 24 Revenues:	\$ 240,000.00
	FY 23 Carryover:	\$ 1,427,794.31
	Total Revenues:	\$ 1,667,794.31

LGIP CASH MANAGEMENT ACCOUNT

TRANSFERS & REVENUES:		FY 2024
8319-99-000-32020	INTEREST INCOME	\$ 20,000.00
	FY 24 Revenues:	\$ 20,000.00
	FY 23 Carryover:	\$ 153,187.75
	Total Revenues:	\$ 173,187.75

Budget Narrative

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

LEGISLATIVE FUNDING

TRANSFERS & REVENUES:		FY 2024
6500-00-000-39998	Transfer OUT - #1010 General Fund	\$ (925,765.00)
Total Transfers:		\$ (925,765.00)
6500-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 1,707,332.43
6500-99-000-31952	QUALITY OF LIFE GRANT-DFA	\$ 62,778.00
6500-99-000-34100	LEGISLATIVE-SR. PROGRAM	\$ 273,183.00
6500-99-000-34340	LEGISLATIVE REVENUE	\$ 50,000.00
6500-99-000-34341	LEGISLATIVE FUNDING - PUBLIC WORKS	\$ 5,273,108.30
6500-99-000-34343	LEGISLATIVE - SHERIFF'S OFFICE	\$ 714,750.00
6500-99-000-34345	LEGISLATIVE - EMERGENCY SERVICES	\$ 791,418.00
6500-99-000-34347	LEGISLATIVE - DETENTION CENTER	\$ 1,075,504.33
6500-99-000-34349	SHERIFF'S RETENTION HB-68	\$ 150,000.00
FY 24 Revenues:		\$ 10,098,074.06
FY 23 Carryover:		\$ -
Total Revenues:		\$ 9,172,309.06

LEGISLATIVE FUNDING

EXPENSES:		FY 2024
6500-20-148-41914	S/O RETENTION HB 68	\$ 150,044.67
6500-20-148-48013	FY23 - JUDICIAL COMPLEX	\$ 297,000.00
6500-20-148-48097	FY22-ANIMAL SHELTER CONSTRUCTION	\$ 59,102.06
6500-20-148-48903	RIO RANCHO SR CTR-KITCHEN EQUIP	\$ 3,000.00
6500-20-148-48904	PENA BLANCA ROOFING A22G2019-560	\$ 12,420.00
6500-20-148-48914	FY21 LEGISLATIVE - PUBLIC SAFETY PROJECT	\$ 484,418.00
6500-20-148-48915	FY22 - VOTING SITE IMPROVMENTS	\$ 85,916.00
6500-20-148-48925	FY23 SHERIFF BODY CAMERAS	\$ 384,000.00
6500-20-148-48927	FY21 LEGISLATIVE - DETENTION CTR	\$ 802,504.33
6500-20-148-48929	CS-BD2 JR ZG9177 -Health Council	\$ 50,000.00
6500-20-148-48939	FY23 SHERIFF UNIFORM REPLACEMENT	\$ 330,750.00
6500-20-148-48940	FY23 FAIRGROUNDS EXHIBIT HALL	\$ 82,635.24
6500-20-148-48948	PUBLIC WORKS-PASEO DEL VOLCAN FY22	\$ 2,610,037.00
6500-20-148-48951	FY23 PUBLIC SAFETY COMPLEX CONST	\$ 1,662,978.00
6500-20-148-48954	FY23 PUBLIC SAFETY COMMUNICATIONS	\$ 307,000.00
6500-20-148-48960	FY22 - CUBA PW SHOP EXPANSION	\$ 475,440.00
6500-20-148-48969	PLACITAS SR CTR PLAN & DESIGN	\$ 257,763.00
6500-20-148-48976	FY23 DETENTION CENTER-PLUMBING	\$ 273,000.00
6500-20-148-48977	DFA-CUBA FAIRGROUNDS-QOLG	\$ 62,778.00
Total Expenses - LEGISLATIVE FUNDING:		\$ 8,390,786.30

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

LOAN DEBT SERVICE ACCOUNT

TRANSFERS & REVENUES:		FY 2024
2040-00-000-39998	TRANSFER IN-#1010 General Fund	\$ 817,056.00
FY 24 Transfers:		\$ 817,056.00
FY 23 Carryover:		\$ 8,150,464.02
Total Revenues:		\$ 8,967,520.02

LOAN DEBT SERVICE ACCOUNT

EXPENSES:		FY 2024
2040-03-034-50001	PRINCIPAL PAYMENT-CO LOAN	\$ 569,590.93
2040-03-034-50002	INTEREST PAYMENT- CO LOAN	\$ 246,964.71
2040-03-034-50003	AGENT PAYING FEES	\$ 500.00
Total Expense:		\$ 817,055.64

SACO CAPITAL OUTLAY PROJECTS

TRANSFERS & REVENUES:		FY 2024
2041-00-000-39998	TRANSFER IN- #1010 General Fund	\$ 7,500,000.00
2041-00-000-39998	TRANSFER IN - #2090 (GRT-Courthouse Project)	\$ 1,204,842.32
2041-00-000-39999	TRANSFER OUT	\$ -
FY 24 Transfers:		\$ 8,704,842.32
FY 23 Carryover:		\$ 9,200,186.36
Total Revenues:		\$ 17,905,028.68

SACO CAPITAL OUTLAY PROJECTS

EXPENSES:		FY 2024
2041-03-171-43066	REPLACEMENT PC & HARDWARE	\$ 108,600.00
2041-03-171-45908	EXPENDITURES	\$ 500,000.00
2041-03-171-48010	CAPITAL OUTLAY - PW Vehicle Maint	\$ 506,794.00
2041-03-171-48012	PLACITAS LIBRARY EXPANSION	\$ 1,404.00
2041-03-171-48020	CAPITAL OUTLAY-ANIMAL SHELTER	\$ 2,878,346.00
2041-03-171-48025	CAPITAL OUTLAY - COPS GRANT/CAPITAL	\$ 457,100.00
2041-03-171-New	CAPITAL OUTLAY - BOE	\$ 32,000.00
2041-03-171-48052	INFORMATION TECH-PROJECTS	\$ 453,000.00
2041-03-171-48070	SR PROGRAM - CAPITAL PURCHASES	\$ 18,097.00
Total Expense:		\$ 4,955,341.00

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			FISCAL YEAR 2024	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2041-03-171-48010	PW-Vehicle Maintenance(FY23 C/O)			\$ 506,794.00
2041-03-11-48012	Placitas library Expansion (FY23 C/O)			\$ 1,404.00
2041-03-171-48070	Sr Program (FY23 C/O)			\$ 18,097.00
2041-03-171-48020	Animal Shelter			\$ 2,878,346.00
2041-03-171-43066	PC Replacement			\$ 108,600.00
		IT/ County use Total:		\$ 108,600.00
2041-03-171-48052	IT (FY 23 C/O) office renovation	1		\$ 150,000.00
2041-03-171-48052	SIP Truck/CM for Detention Ctr	1		\$ 64,000.00
2041-03-171-48052	TFA/MFA Phase I	1		\$ 20,000.00
2041-03-171-48052	Azure AD Phase I	1		\$ 68,000.00
2041-03-171-48052	Kiosks for Key County Facilities	20		\$ 36,000.00
2041-03-171-48052	Fiber Concentrator for DC Camera Sys			\$ 15,000.00
2041-03-171-48052	Commission Chamer Streaming upgrade			\$ 80,000.00
2041-03-171-48052	Commission Chamer Video Upgrade			\$ 20,000.00
		Information Tech Total:		\$ 453,000.00
2041-03-171-48035	Heaters at warehouse	4	\$ 5,000.00	\$ 20,000.00
2041-03-171-48035	ADA Parking at warehouse/GPS			\$ 12,000.00
		Bureau of Elections Total:		\$ 32,000.00
2041-03-171-48030	Sheriff's Capital (FY 23 C/O)			\$ 413,521.53
2041-03-171-48025	Cargo Trailer	1		\$ 12,715.00
2041-03-171-48025	Shipping Containers	4		\$ 30,862.00
		Sheriff's Office Total:		\$ 457,098.53
				\$ 4,455,339.53

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

IT.1§ Description: Sandoval County IT is currently doing a project to move the County from our old Primary Rate Interface (PRI) based phone system to a more flexible Session Initiation Protocol (SIP) Trunk system. The first phase of this project would remove the current PRI located at the Detention Center along with its Call Manager, and move it to our Co-Location facility. This project will replace that capability and allow the Sandoval County Detention Center to have full access to their Voice Over IP (VOIP) phones in the event of a failure of the phone system at the County's Administration facility or our Co-Location facility. This is another major piece of Sandoval County IT's strategic plan.

IT.2§ Description: TFA/MFA stands for Two-Factor Authentication/Multi-Factor Authentication, and is a system for more secure authentication to Sandoval County's network and applications. This will be the first phase of a multi-phase project to eventually get all of Sandoval County using a more secure authentication method and is part of Sandoval County IT's strategic plan.

IT.3§ Description: Azure AD is Microsoft's version of implementing a cloud-based Active Directory structure. These are the first steps in moving our infrastructure into a hybrid environment. The initial purpose is for the upgrading of our Website features and functionality. This will also facilitate our MFA project and SharePoint project. This is part of Sandoval County IT's strategic plan.

IT.4§ Description: Sandoval County IT was asked to look into the possibility of putting in kiosks at several of the County's key facilities to enable Sandoval County employees without County cell phones or computer access to be able to read their County email, look at PDF forms from HR or do their employee reviews. Sandoval County IT prototyped hardware and software and did some testing, and this budget item would allow Sandoval County IT to purchase and deploy (20) kiosks as required or requested by the County's Administration, Directors and Elected Officials.

IT.5§ Description: Pending the outcome of the D.C. Camera System purchase, these are required to complete the connections back to our network.

IT.6§ Description: The Sandoval County Commission Chambers Audio/Video Streaming platform currently running on the Swagit Platform has reached its End-of-Life and is susceptible to critical failure without maintenance support. It is our recommendation to upgrade our system to the new AVIOR Pro Streaming Platform for continued functionality. The upgrade will include many enhancements which we do not currently possess, such as the ability to record locally under manual control. Sandoval County will also save recurring costs by bundling Closed Caption services.

IT.7§ Description: Separate from our Streaming platform, the Chambers also include an audio / video system for displaying TV's to the public attendance. This equipment is no longer supported and is currently exhibiting video distortion and possibly imminent failure. The replacement equipment would be removing older VGA technology to the newer HDMI / Ethernet Switchers and connections. Also included are the newer displays.

BOE:

All 4 heaters in warehouse are no longer working and need replacing

Cement Slab needed at warehouse - ADA

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

2021 PW & CAPITAL PROJECTS LOAN

TRANSFERS & REVENUES:		FY 2024
2042-99-000-36000	LOAN PROCEEDS	\$ -
	FY 24 Transfers:	\$ -
	FY 23 Carryover:	\$ 803,363.53
	Total Revenues:	\$ 803,363.53

2021 PW & CAPITAL PROJECTS LOAN

EXPENSES:		FY 2024
2042-03-203-48010	CAPITAL OUTLAY-LOAN-LAND	\$ -
2042-03-203-48983	CAPITAL OUTLAY-LOAN-ANIMAL SHELTER	\$ 803,363.00
	Total Expense:	\$ 803,363.00

2019 EQUIPMENT LOAN

TRANSFERS & REVENUES:		FY 2024
2043-99-000-32020	INTEREST REVENUE	\$ 2,000.00
	FY 24 Revenues:	\$ 2,000.00
	FY 23 Carryover:	\$ 120,763.33
	Total Revenues:	\$ 122,763.33

2019 EQUIPMENT LOAN

EXPENSES:		FY 2024
2043-03-204-48010	LOAN-CAPITAL OUTLAY-PW FLEET	\$ -
2043-03-204-48020	LOAN-CAPITAL OUTLAY/SHERIFF	\$ -
2043-03-204-48030	LOAN-CAPITAL OUTLAY/INFORMATION TE	\$ -
2043-03-204-48909	LOAN-CAPITAL OUTLAY/COUNTY FLEET	\$ 122,763.00
2043-03-204-50006	LOAN ISSUANCE FEES	\$ -
	Total Expense:	\$ 122,763.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

2023 CAPITAL LOAN

TRANSFERS & REVENUES:		FY 2024
2044-99-000-32181	LOAN PROCEEDS	\$ -
Total Department: 000 - REVENUE ACCOUNT:		\$ -

2023 CAPITAL LOAN

EXPENSES:		FY 2024
2044-03-211-48060	CAPITAL OUTLAY-PW EQUIPMENT	\$ -
Total Department: 203 - DEBT SERVICE - ADMINISTRATION:		\$ -

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

2019 PUBLIC SAFETY COMMUNICATIONS BOND

TRANSFERS & REVENUES:		FY 2024
6140-99-000-31760	REFUNDS & REIMBURSEMENTS	\$ -
6140-99-000-32020	INTEREST REVENUE	\$ 3,000.00
FY 24 Revenues:		\$ 3,000.00
FY 23 Carryover:		\$ 668,542.50
Total Revenues:		\$ 671,542.50

2019 PUBLIC SAFETY COMMUNICATIONS BOND

EXPENSES:		FY 2024
6140-23-155-47010	PHASE II PUBLIC SAFETY RADIO SYSTEM	\$ 36,354.00
6140-23-155-48012	E911 COUNTYWIDE RADIOS	\$ 369,397.00
6140-23-155-48030	INFORMATION TECH	\$ 147,363.00
6140-23-155-48022	COUNTY SAFETY PROJECT	\$ 118,428.00
Total Expense:		\$ 671,542.00

2019 PUBLIC SAFETY PROJECT BOND

TRANSFERS & REVENUES:		FY 2024
6141-99-000-32020	INTEREST REVENUE	\$ 5,000.00
FY 24 Revenues:		\$ 5,000.00
FY 23 Carryover:		\$ 702,603.05
Total Revenues:		\$ 707,603.05

2019 PUBLIC SAFETY PROJECT BOND

EXPENSES:		FY 2024
6141-23-157-47145	FIRE DEPT: WATER AND SAFETY PROJECTS	\$ 437,601.00
6141-23-157-48010	SHERIFF'S OFFICE	\$ 230,002.00
6141-23-157-48070	CAPITAL OUTLAY - GENERATOR	\$ 40,000.00
		\$ 707,603.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

2023 GO LIBRARY BOND

TRANSFERS & REVENUES:		FY 2024
6508-99-000-32180	BOND PROCEEDS	\$ -
6508-99-000-32020	INTEREST INCOME	\$ 15,000.00
FY 24 Revenues:		\$ 15,000.00
FY 23 Carryover:		\$ 1,863,313.81
Total Revenues:		\$ 1,878,313.81

2023 GO LIBRARY BONDS

EXPENSES:		FY 2024
6508-21-209-48926	PENA BLANCA - NLP	\$ 93,350.00
6508-21-209-48990	BERNALILLO LIBRARY	\$ 140,000.00
6508-21-209-48991	COCHITI LAKE LIBRARY	\$ 11,000.00
6508-21-209-48992	COCHITI PUEBLO LIBRARY	\$ 70,000.00
6508-21-209-48993	CORRALES LIBRARY	\$ 117,500.00
6508-21-209-48994	CUBA LIBRARY	\$ 125,000.00
6508-21-209-48996	JEMEZ SPRINGS LIBRARY	\$ 74,455.00
6508-21-209-48997	PLACITAS LIBRARY	\$ 84,000.00
6508-21-209-48998	RIO RANCHO LIBRARY	\$ 995,000.00
6508-21-209-49001	SANTA ANA PUEBLO LIBRARY	\$ 35,000.00
6508-21-209-49002	SANTO DOMINGO PUEBLO LIBRARY	\$ 79,800.00
6508-21-209-49003	ZIA PUEBLO LIBRARY	\$ 10,000.00
6508-21-209-50006	ISSUER'S FEES	\$ 35,612.00
6508-21-209-45742	ACCUMULATED INTEREST/UNALLOCATED	\$ 7,596.00
Total Expense:		\$ 1,878,313.00

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

2021 LIBRARY GO BOND

TRANSFERS & REVENUES:		FY 2024
6507-99-000-32020	INTEREST INCOME	\$ 10,000.00
FY 24 Revenues:		\$ 10,000.00
FY 23 Carryover:		\$ 1,400,226.32
Total Revenues:		\$ 1,410,226.32

2021 LIBRARY GO BONDS

EXPENSES:		FY 2024
6507-21-208-45942	ACCUMULATED INTEREST	\$ 81,999.00
6507-21-208-48926	PENA BLANCA LIBRARY	\$ 22,023.00
6507-21-208-48990	BERNALILLO LIBRARY	\$ 134,040.00
6507-21-208-48991	COCHITI LAKE LIBRARY	\$ 6,481.00
6507-21-208-48992	COCHITI PUEBLO LIBRARY	\$ 223,710.00
6507-21-208-48993	CORRALES LIBRARY	\$ 39,080.00
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	\$ 723.00
6507-21-208-48997	PLACITAS LIBRARY	\$ 35,239.00
6507-21-208-48998	RIO RANCHO LIBRARY	\$ 275,657.00
6507-21-208-48999	SAN FELIPE PUEBLO LIBRARY	\$ 80,495.00
6507-21-208-49000	SANDIA PUEBLO LIBRARY	\$ 10,777.00
6507-21-208-49001	SANTA ANA PUEBLO LIBRARY	\$ 37,756.00
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 Expense:		\$ 1,410,226.00

Budget Narrative

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

DEBT SERVICE

TRANSFERS & REVENUES:		FY 2024
8102-00-000-32222	TRANS IN:#1010-2016 GRT REVENUE	\$ 601,707.44
8102-00-000-32224	TRANS IN:#2050-LANDFILL REVENUES	\$ 934,335.00
8102-00-000-32230	TRANS IN:#1010-2016 & 2020 PILT REVENUE LOAN (\$ 825,355.50
TOTAL TRANSFERS:		\$ 2,361,397.94
8102-99-000-32020	INTEREST REVENUE	\$ 1,400.00
FY 24 Revenues:		\$ 2,362,797.94
FY 23 Carryover:		\$ 1,275,576.12
Total Revenues:		\$ 3,638,374.06

DEBT SERVICE

EXPENSES:		FY 2024
8102-00-000-50001	PRINCIPAL DS PAYMENT	\$ 2,020,000.00
8102-00-000-50002	INTEREST DS PAYMENT	\$ 334,327.01
8102-00-000-50003	PAYING AGENT FEES	\$ 7,070.93
Total Expense:		\$ 2,361,397.94

GO DEBT SERVICE

TRANSFERS & REVENUES:		FY 2024
8104-99-000-31020	DEBT-CURR-YR-PROPERTY TAX	\$ 3,690,062.04
8104-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
8104-99-000-32020	INTEREST INCOME	\$ 3,000.00
FY 24 Revenues:		\$ 3,693,062.04
FY 23 Carryover:		\$ 2,811,569.78
Total Revenues:		\$ 6,507,631.82

GO DEBT SERVICE

EXPENSES:		FY 2024
8104-00-000-50001	PRINCIPAL DS PAYMENT	\$ 3,165,000.00
8104-00-000-50002	INTEREST DS PAYMENT	\$ 524,534.04
8104-00-000-50003	PAYING AGENT FEE	\$ 528.00
Total Expense:		\$ 3,690,062.04

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

LA CUEVA FIRE LOAN 2021-NMFA:

TRANSFERS & REVENUES:		FY 2024
8108-99-000-32020	INTEREST	\$ 8,758.00
8108-99-000-33070	STATE FIRE ALLOTMENT	\$ 46,669.72
FY 24 Revenues:		\$ 55,427.72
FY 23 Carryover:		\$ 462,918.24
Total Revenues:		\$ 518,345.96

LA CUEVA FIRE LOAN 2021-NMFA:

EXPENSES:		FY 2024
8108-99-000-50001	PRINCIPAL DS PAYMENT	\$ 44,574.00
8108-99-000-50002	INTEREST DS PAYMENT	\$ 2,095.72
Total Expense:		\$ 46,669.72

Fund: 8112 - NMFA RESERVE - LANDFILL PROJECT LOAN

TRANSFERS & REVENUES:		FY 2024
8112-00-000-32020	INTEREST INCOME	\$ 9,600.00
FY 24 Revenues:		\$ 9,600.00
FY 23 Carryover:		\$ 764,922.19
Total Revenues:		\$ 774,522.19

NMFA RESERVE - LANDFILL PROJECT LOAN:

EXPENSES:		FY 2024
8112-00-000-50002	INTEREST DS PAYMENT	\$ 52.00
Total Expenses:		\$ 52.00

SOUTH FIRE LOAN 2021 -NMFA

TRANSFERS & REVENUES:		FY 2024
8114-99-000-32020	INTEREST REVENUE	\$ 200.00
8114-99-000-33070	STATE FIRE ALLOTMENT	\$ 27,001.64
FY 24 Revenues:		\$ 27,201.64
FY 23 Carryover:		\$ 321.99
Total Revenues:		\$ 27,523.63

SOUTH FIRE LOAN 2021 -NMFA

EXPENSES:		FY 2024
8114-00-000-50001	PRINCIPAL DS PAYMENT	\$ 26,802.00
8114-00-000-50002	INTEREST DS PAYMENT	\$ 199.64
Total Expense:		\$ 27,001.64

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

PONDEROSA FIRE LOAN 2021 - NMFA

TRANSFERS & REVENUES:		FY 2024
8116-99-000-32020	INTEREST INCOME	\$ 5.00
8116-99-000-33070	STATE FIRE ALLOTMENT	\$ 27,426.60
FY 24 Revenues:		\$ 27,431.60
FY 23 Carryover:		\$ 1,351.02
Total Revenues:		\$ 28,782.62

PONDEROSA FIRE LOAN 2021 - NMFA

EXPENSES:		FY 2024
8116-99-000-50001	PRINCIPAL DS PAYMENT	\$ 26,195.00
8116-99-000-50002	INTEREST DS PAYMENT	\$ 1,231.60
Total Expense:		\$ 27,426.60

2016 PILT REFUNDING RESERVE

TRANSFERS & REVENUES:		FY 2024
8132-99-000-32020	INTEREST INCOME	\$ 10,000.00
FY 24 Revenues:		\$ 10,000.00
FY 23 Carryover:		\$ 660,181.24
Total Revenues:		\$ 670,181.24

2016 PILT REFUNDING RESERVE

EXPENSES:		FY 2024
8132-99-000-50002	INTEREST EXPENSE	\$ 300.00
Total Expense:		\$ 300.00

REFUNDING DETENTION CTR CUBA (AMI-KIDS)

TRANSFERS & REVENUES:		FY 2024
8136-00-000-39998	TRANSFER IN-#1010 General Fund	\$ 182,834.88
8136-99-000-32020	INTEREST INCOME	\$ 4,000.00
FY 24 Revenues:		\$ 186,834.88
FY 23 Carryover:		\$ 220,280.96
Total Revenues:		\$ 407,115.84

REFUNDING DETENTION CTR CUBA (AMI-KIDS)

EXPENSES:		FY 2024
8136-00-000-50001	PRINCIPAL PAYMENT	\$ 124,361.00
8136-00-000-50002	INTEREST EXPENSE	\$ 58,473.88
TOTAL EXPENSES:		\$ 182,834.88

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

CUBA CENTER LOAN

TRANSFERS & REVENUES:		FY 2024
8138-99-000-32020	INTEREST INCOME	\$ 2,231.00
	FY 24 Revenues:	\$ 2,231.00
	FY 23 Carryover:	\$ 168,526.28
	Total Revenues:	\$ 172,988.28

CUBA CENTER LOAN

EXPENSES:		FY 2024
8138-99-000-50000	DEBT SERVICE EXPENSE	\$ -
	TOTAL EXPENSES:	\$ -

2020 FIRE LOAN

TRANSFERS & REVENUES:		FY 2024
8143-00-000-39998	TRANSFER IN	\$ 275,115.60
	TOTAL TRANSFERS:	\$ 275,115.60
8143-99-000-32020	INTEREST	\$ 1.00
	FY 24 Revenues:	\$ 275,116.60
	FY 23 Carryover:	\$ 6.81
	Total Revenues:	\$ 275,123.41

2020 FIRE LOAN

EXPENSES:		FY 2024
8143-99-000-50001	PRINCIPAL DS PAYMENT	\$ 241,420.33
8143-99-000-50002	INTEREST DS PAYMENT	\$ 33,695.27
	TOTAL EXPENSES:	\$ 275,115.60

2020 RFND PILT BOND

TRANSFERS & REVENUES:		FY 2024
8144-99-000-32020	INTEREST REVENUE	\$ 2,100.00
	FY 24 Revenues:	\$ 2,100.00
	FY 23 Carryover:	\$ 164,580.41
	Total Revenues:	\$ 166,680.41

2020 RFND PILT BOND

EXPENSES:		FY 2024
8144-00-000-50002	INTEREST DS PAYMENT	\$ 9.00
Total Department: 000 - REVENUE ACCOUNT:		\$ 9.00

AMI-KIDS MAINTENANCE ACCT

TRANSFERS & REVENUES:		FY 2024
8314-00-000-32020	INTEREST INCOME	\$ 1,000.00
8314-00-000-39999	TRANSFERS OUT	\$ -
FY 24 Revenues:		\$ 1,000.00
FY 23 Carryover:		\$ 90,065.59
Total Revenues:		\$ 91,065.59

AMI-KIDS MAINTENANCE ACCT

EXPENSES:		FY 2024
8314-00-000-50000	BUILDING REPAIR EXPENSE	\$ 91,065.00
Total Expense:		\$ 91,065.00

INMATE CUSTODIAL ACCOUNT

TRANSFERS & REVENUES:		FY 2024
8390-99-000-31876	INMATE CUSTODIAL DEPOSITS	\$ 212,000.00
FY 24 Revenues:		\$ 212,000.00
FY 23 Carryover:		\$ 154,716.19
Total Revenues:		\$ 366,716.19

INMATE CUSTODIAL ACCOUNT

EXPENSES:		FY 2024
8390-00-000-50000	DISBURSEMENTS	\$ 366,716.19
Total Expenses:		\$ 366,716.19

SANDOVAL COUNTY
FY 2024 FINAL BUDGETS

RIO METRO TRANSIT

TRANSFERS & REVENUES:		FY 2024	
9120-99-000-31200	GROSS RECEIPTS	\$	3,400,000.00
9120-99-000-31211	GRT - CMP COMPENSATING TAX	\$	52,000.00
Total Revenues:		\$	3,452,000.00

RIO METRO TRANSIT

EXPENSES:		FY 2024	
9120-00-000-47213	Administrative Cost - GRT Dist.	\$	104,000.00
9120-00-000-50000	DISBURSEMENT EXPENSE	\$	3,348,000.00
Total Expense:		\$	3,452,000.00

INTEL - LEDA GRT

TRANSFERS & REVENUES:		FY 2024	
9130-99-000-31200	GROSS RECEIPTS	\$	15,100,000.00
Total Revenues:		\$	15,100,000.00

INTEL - LEDA GRT

EXPENSES:		FY 2024	
9130-00-000-47213	ADMIN COST - GRT DISTRIBUTION	\$	15,100,000.00
Total Expense:		\$	15,100,000.00

SELF-INSURED MEDICAL INSURANCE

TRANSFERS & REVENUES:		FY 2024	
8998-00-000-39998	TRANSFER IN: #2090 GRT	\$	420,157.68
Total Transfers:		\$	420,157.68
8998-99-000-32020	INTEREST EARNED	\$	10,000.00
8998-99-000-30150	INSURANCE PREMIUMS COLLECTED	\$	4,525,000.00
FY 24 Revenues:		\$	4,535,000.00
FY 23 Carryover:		\$	579,843.91
Total Revenues:		\$	5,535,001.59

SELF-INSURED MEDICAL INSURANCE

EXPENSES:		FY 2024	
8998-00-000-50000	CLAIMS - DISBURSEMENT	\$	4,500,000.00
8998-00-000-50005	ADMINISTRATION FEE	\$	25,000.00
		\$	4,525,000.00