



SANDOVAL COUNTY FY 2025 FINAL BUDGET



JULY 1, 2024 TO JUNE 30, 2025

FINAL BUDGET
COUNTY OF SANDOVAL
FISCAL YEAR 07/01/24 - 06/30/25

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CLASS A	Number of Employees:	27	529	158,275
CLASSIFICATION OF COUNTY		PART-TIME	FULL-TIME	POPULATION
FINAL VALUATION:		OPERATING TAX RATE:		COLLECTION RATE:
RESIDENTIAL	\$4,234,188,788.00	X	0.006086	X 96.77%= \$ 24,918,639
NON-RESIDENTIAL	\$1,498,214,634.00	X	0.007483	X 96.77%= 10,849,690
TOTAL PRODUCTION =				35,768,329

BUDGET RECAPITULATION

DFA#	Fund	General Ledger #	PROJECTED Beginning Cash Balance	PROJECTED Budgeted Revenues	PROJECTED Budgeted Transfers	PROJECTED Budgeted Expenditures	Projected Fund Balance
11000	General Fund	1010-	\$ 16,523,897.84	\$ 58,995,857.00	\$ (30,019,194.04)	\$ (35,983,878.00)	\$ 9,516,682.80
General Fund Reserves 3/12			\$8,995,969.50				
20400	Road	2010-	\$ 4,412,440.53	\$ 3,817,592.85	\$ 8,041,930.72	\$ (12,771,942.00)	\$ 3,500,022.10
Road Reserves 1/12			\$1,064,328.50				
20800	Farm & Range	2020-06-030	\$ 26,100.90	\$ 10,025.66	\$ -	\$ (36,126.56)	\$ -
26000	2021 ARPA Federal Funding	2021-02-306	\$ 14,337,481.49	\$ -	\$ 2,400,000.00	\$ (16,737,481.49)	\$ -
29000	LATCF Federal Funding	2022-02-316	\$ 502,808.36	\$ 302,328.64	\$ 2,100,000.00	\$ (2,905,137.00)	\$ -
29900	2024 District & Magistrate Court	2030-03-026	\$ -	\$ 21,469,715.90	\$ -	\$ (21,469,715.90)	\$ -
29900	Loan Debt Service Account	2040-06-034	\$ 7,989,664.33	\$ 2,028,000.00	\$ 2,819,732.33	\$ (1,382,945.83)	\$ 11,454,450.83
29900	Capital Outlay Projects	2041-02-171	\$ 15,747,342.91	\$ 30,000.00	\$ 2,963,555.00	\$ (5,918,972.00)	\$ 12,821,925.91
29900	2021 PW & Capital Proj Loan	2042-03-203	\$ 803,363.53	\$ -	\$ -	\$ (803,363.53)	\$ -
29900	2019 Equipment Loan	2043-03-204	\$ 38,035.30	\$ 100.00	\$ -	\$ (38,135.30)	\$ -
29900	2024 NMFA Fire & PW Loan	2044-03-211	\$ 4,305,866.33	\$ 3,000.00	\$ 1,376,356.38	\$ (5,293,115.96)	\$ 392,106.75
50200	Solid Waste Fund	2050-06-038	\$ 3,693,053.16	\$ 6,163,806.39	\$ (2,236,034.36)	\$ (5,106,365.00)	\$ 2,514,460.19
20200	Landfill Closure Fund	2060-06-039	\$ 1,657,260.38	\$ 14,000.00	\$ -	\$ (1,671,260.00)	\$ 0.38
50200	New Cell Development Fund	2061-	\$ 1,371,999.00	\$ -	\$ 700,000.00	\$ (2,071,999.00)	\$ -
50200	New Landfill Road Fund	2062-	\$ 1,381,666.00	\$ -	\$ -	\$ (1,381,666.00)	\$ -
22500	Co. Clerk Equip. Rec.	2070-07-011	\$ 1,121,639.07	\$ 186,000.00	\$ -	\$ (763,242.00)	\$ 544,397.07
22600	Detention Fund	2090-16-040	\$ 5,300,173.46	\$ 3,927,870.00	\$ 6,446,039.00	\$ (12,674,082.00)	\$ 3,000,000.46
20700	E-911 Comm.	2130-17-041	\$ 0.28	\$ 169,971.04	\$ 1,495,806.00	\$ (1,540,681.00)	\$ 125,096.32
20700	SACO Regional Emergency Com	2131-new	\$ -	\$ -	\$ 336,445.00	\$ (336,445.00)	\$ -
22000	Indigent Claims	2250-15-042	\$ 6,214,185.58	\$ 3,555,000.00	\$ -	\$ (6,455,349.00)	\$ 3,313,836.58
20300	Property valuation	2300-08-043	\$ 2,557,007.52	\$ 1,500,000.00	\$ -	\$ (1,627,004.00)	\$ 2,430,003.52
22600	Juvenile Detention	2350-02-044	\$ 1,349,552.96	\$ 156,500.00	\$ 812,224.00	\$ (812,224.00)	\$ 1,506,052.96
21800	CYFD Juvenile Continuum	2351-15-045	\$ 32,842.89	\$ 475,186.95	\$ 13,700.00	\$ (520,636.00)	\$ 1,093.84
21700	Recreation	2380-02-046	\$ 18,068.89	\$ 13,600.00	\$ 35,000.00	\$ (66,668.00)	\$ 0.89
29900	SaCo Project Fund	3010-01-048	\$ 318,987.94	\$ -	\$ 500,000.00	\$ (818,987.00)	\$ 0.94
21800	SaCo Departmental Grants	3020-22-020	\$ 66,709.58	\$ -	\$ -	\$ (66,709.58)	\$ -
21800	Sheriff's Over-Time Grant	3040-10-015	\$ 17,493.76	\$ 224,452.00	\$ -	\$ (224,452.00)	\$ 17,493.76
29900	Sheriff's CARE Prog.	3050-10-049	\$ 943.90	\$ -	\$ -	\$ (943.90)	\$ -
21100	Law Enforcement	3080-10-052	\$ 3,454.70	\$ 180,500.00	\$ -	\$ (183,954.70)	\$ -
27000	LG Abatement-Opioid Settlement	3081-02-318	\$ 2,390,405.38	\$ 58,451.36	\$ -	\$ (2,448,856.74)	\$ -
29900	Comcast Cable Comm.	3200-02-054	\$ 89,081.48	\$ 15,000.00	\$ -	\$ (12,000.00)	\$ 92,081.48
29900	GIS Mapping Fees	3210-12-055	\$ 24,797.28	\$ 400.00	\$ -	\$ (25,197.00)	\$ 0.28
20900	EMS/Fire Dept	4010-17-058	\$ 6,216,675.00	\$ 6,668,697.00	\$ 250,000.00	\$ (8,692,392.00)	\$ 4,442,980.00
22200	SaCo 1/4% Fire Fund	4011-17-059	\$ 3,903,757.16	\$ 3,093,400.00	\$ (885,607.13)	\$ (2,750,114.00)	\$ 3,361,436.03
20900	South District Fire	4012-17-060	\$ 408,049.02	\$ 506,251.00	\$ -	\$ (914,300.02)	\$ -
21800	Fire District - Grant Funding	4013-17-061	\$ 2,466,035.60	\$ -	\$ -	\$ (2,466,035.60)	\$ -
20900	Pena Blanca Fire Dist.	4014-17-062	\$ 8,720.77	\$ 95,806.00	\$ -	\$ (104,526.77)	\$ -
20900	Ponderosa Fire Dist.	4015-17-063	\$ 564,746.96	\$ 463,290.00	\$ -	\$ (1,028,036.96)	\$ -

BUDGET RECAPITULATION

DFA#	Fund	General Ledger #	PROJECTED Beginning Cash Balance	PROJECTED Budgeted Revenues	PROJECTED Budgeted Transfers	PROJECTED Budgeted Expenditures	Projected Fund Balance
20900	La Madera Fire Dist.	4016-17-065	\$ 130,084.89	\$ 106,450.00	\$ -	\$ (236,534.89)	\$ -
20900	La Cueva Fire Dist.	4017-17-066	\$ 158,736.86	\$ 200,083.00	\$ -	\$ (358,819.86)	\$ -
20900	Torreon Fire Dist.	4019-17-071	\$ 59,224.03	\$ 67,422.00	\$ -	\$ (126,646.03)	\$ -
20900	Zia Pueblo Fire Dist.	4020-17-073	\$ 66,443.64	\$ -	\$ -	\$ (66,443.64)	\$ -
20900	Regina Fire Dist.	4021-17-074	\$ 202,610.13	\$ 212,900.00	\$ -	\$ (415,510.13)	\$ -
20600	Sandoval county EMS	4035-17-076	\$ 0.26	\$ 100,000.00	\$ -	\$ (100,000.26)	\$ -
20600	Santo Domingo EMS	4037-17-078	\$ 2,133.29	\$ -	\$ -	\$ (2,133.29)	\$ -
20600	Jemez Pueblo EMS	4038-17-079	\$ 63.08	\$ -	\$ -	\$ (63.08)	\$ -
20600	La Cueva EMS	4039-17-081	\$ 78.01	\$ 65,000.00	\$ -	\$ (65,078.01)	\$ -
20600	Ponderosa EMS	4041-17-083	\$ 0.37	\$ 65,000.00	\$ -	\$ (65,000.37)	\$ -
20600	La Madera EMS	4042-17-084	\$ 0.11	\$ 65,000.00	\$ -	\$ (65,000.11)	\$ -
20600	Regina EMS	4043-17-085	\$ 4,551.01	\$ 65,000.00	\$ -	\$ (69,551.01)	\$ -
20600	Pena Blanca EMS	4044-17-086	\$ 55.12	\$ -	\$ (55.12)	\$ -	\$ -
20600	Torreon EMS	4045-17-087	\$ 0.40	\$ 65,000.00	\$ -	\$ (65,000.40)	\$ -
20600	Navajo Nations EMS	4049-17-183	\$ 58.70	\$ -	\$ (58.70)	\$ -	\$ -
20900	SaCo Fire	4170-17-090	\$ 48,557.88	\$ 101,128.00	\$ -	\$ (149,685.88)	\$ -
21800	Wildland Reimbursement	4241-17-172	\$ 449,730.88	\$ 100,000.00	\$ -	\$ (470,580.00)	\$ 79,150.88
21800	Homeland Security Grant	4450-17-092	\$ 46,052.53	\$ 808,203.31	\$ -	\$ (799,823.00)	\$ 54,432.84
21800	Community Health Prog.	5000-15-999	\$ 265,421.32	\$ 75,000.00	\$ -	\$ (162,734.00)	\$ 177,687.32
21800	Substance Abuse Prev.	5010-15-999	\$ 62,673.45	\$ -	\$ -	\$ -	\$ 62,673.45
22300	DWI Grant	5020-15-999	\$ 290,843.99	\$ 1,591,963.70	\$ 50,000.00	\$ (1,828,869.00)	\$ 103,938.69
21800	Permanent Supportive Housing P	5050-15-999	\$ 104,009.78	\$ 421,452.59	\$ 30,000.00	\$ (545,620.00)	\$ 9,842.37
29900	SC Animal Shelter (New)	5060-15-999	\$ 191,533.59	\$ 39,300.00	\$ 197,710.41	\$ (428,544.00)	\$ -
21800	NMDOH Health Council-State	5100-15-192	\$ 167,502.60	\$ 80,977.00	\$ -	\$ (80,977.00)	\$ 167,502.60
21900	Senior Support Program	5250-15-124	\$ 920,105.28	\$ -	\$ 2,189,313.72	\$ (3,109,419.00)	\$ -
21900	Senior Citizens	5260-15-999	\$ 0.70	\$ 1,523,856.00	\$ 24,000.00	\$ (1,517,744.00)	\$ 30,112.70
21900	Senior Ancillary Program	5270-15-999	\$ 38,066.10	\$ 275,902.79	\$ 76,000.00	\$ (379,672.00)	\$ 10,296.89
21800	Local Economic Development G	6011-14-181	\$ 1,014,949.98	\$ 1,500,000.00	\$ -	\$ (2,514,949.98)	\$ -
52800	El Zocalo	6020-14-057	\$ 254,331.98	\$ 114,000.00	\$ -	\$ (204,314.00)	\$ 164,017.98
29900	Fairgrounds Management	6030-06-140	\$ 100,027.25	\$ 30,000.00	\$ 50,383.00	\$ (180,410.00)	\$ 0.25
21800	Tourism Cooperative Marketing	6090-14-142	\$ 8,601.11	\$ 12,000.00	\$ -	\$ (20,601.11)	\$ -
21400	Lodgers Tax Fund	6110-14-145	\$ 22,607.32	\$ 13,090.00	\$ -	\$ (35,697.00)	\$ 0.32
29900	Cell Tower Fees	6130-13-147	\$ 288,899.03	\$ 30,000.00	\$ -	\$ (318,899.00)	\$ 0.03
29900	P&Z Subdivision Fee	6131-13-167	\$ 30,038.39	\$ 5,000.00	\$ -	\$ (35,038.00)	\$ 0.39
30100	2019 Public Safety Bond	6140-23-155	\$ 199,102.81	\$ 300.00	\$ -	\$ (199,402.81)	\$ -
30100	2019 Public Safety Project Bond	6141-23-157	\$ 437,225.60	\$ 1,000.00	\$ -	\$ (438,225.60)	\$ -
30300	Legislative Funding	6500-20-148	\$ 58,707.65	\$ 8,607,909.89	\$ (1,414,453.36)	\$ (7,252,164.18)	\$ -
29900	Economic Development Project	6504-14-199	\$ 2,300,636.81	\$ 160,000.00	\$ 255,683.57	\$ (2,716,320.00)	\$ 0.38
29900	Economic Development Incentiv	6505-14-200	\$ 2,384,050.45	\$ 140,000.00	\$ 255,683.57	\$ (2,779,734.00)	\$ 0.02
30100	2021 Library GO Bond	6507-21-208	\$ 135,275.28	\$ -	\$ (135,275.28)	\$ -	\$ -
30100	2023 Library GO Bond	6508-21-209	\$ 1,458,277.64	\$ 20,000.00	\$ -	\$ (1,478,277.64)	\$ -
29900	Landfill Project Loan	8234-06-180	\$ 111,377.43	\$ 200.00	\$ -	\$ (111,577.43)	\$ -
GENERAL FUND & MISC. TOTAL:			\$ 117,876,955.97	\$ 130,787,940.07	\$ (1,271,115.29)	\$ (187,500,000.55)	\$ 59,893,780.20
40200	Debt Service Fund	8102-00-000	\$ 1,450,656.13	\$ 5,200.00	\$ 2,928,093.36	\$ (2,928,093.36)	\$ 1,455,856.13
40100	G.O.B. Debt Service	8104-00-000	\$ 2,133,857.13	\$ 3,137,933.00	\$ 135,275.28	\$ (3,248,208.28)	\$ 2,158,857.13
40300	La Cueva VFD Loan 2021 - NM	8108-00-000	\$ 485,510.53	\$ 54,763.00	\$ -	\$ (46,669.82)	\$ 493,603.71
40300	NMFA Reserve-Landfill Project	8112-00-000	\$ 722,044.64	\$ 12,000.00	\$ -	\$ (61,223.00)	\$ 672,821.64
40300	South Fire Loan 2021 - NMFA	8114-00-000	\$ 1,137.47	\$ 26,299.00	\$ -	\$ (27,000.94)	\$ 435.53
40300	Ponderosa Fire Loan 2021-NMF	8116-00-000	\$ 956.46	\$ 26,686.00	\$ -	\$ (27,426.48)	\$ 215.98
40200	2016 PILT Bond Refunding	8132-00-000	\$ 623,164.88	\$ 11,500.00	\$ -	\$ (53,000.00)	\$ 581,664.88

BUDGET RECAPITULATION

DFA#	Fund	General Ledger #	PROJECTED Beginning Cash Balance	PROJECTED Budgeted Revenues	PROJECTED Budgeted Transfers	PROJECTED Budgeted Expenditures	Projected Fund Balance
40300	2020 Fire Protection Loan	8143-00-000	\$ 9.62	\$ 1.00	\$ 275,115.60	\$ (275,115.60)	\$ 10.62
40200	2020 Refunding PILT Bond	8144-00-000	\$ 162,021.08	\$ 3,000.00	\$ -	\$ (7,000.00)	\$ 158,021.08
40200	District Court Loan Fund	8150-99-000	\$ 6,097,608.90	\$ 10,000.00	\$ (2,472,000.00)	\$ (2,028,000.00)	\$ 1,607,608.90
40300	Magistrate Court Loan	8160-99-000	\$ 132,577.81	\$ -	\$ 241,522.56	\$ (241,522.56)	\$ 132,577.81
29900	Investment Income (Interest)	8317-	\$ 216,359.55	\$ 70,000.00	\$ -	\$ -	\$ 286,359.55
29900	Investment Income (Interest)	8318-00-000-	\$ 3,211,569.53	\$ 500,000.00	\$ -	\$ -	\$ 3,711,569.53
29900	Investment Income (Interest)	8319-00-000	\$ 210,680.61	\$ 30,000.00	\$ -	\$ -	\$ 240,680.61
DEBT SERVICE AND CAP PROJECTS TOTAL:			\$ 15,448,154.34	\$ 3,887,382.00	\$ 1,108,006.80	\$ (8,943,260.04)	\$ 11,500,283.10
Flow-Through Accounts							
79900	Sheriff's Organizations	3060-10-050	\$ 6,370.89	\$ -	\$ -	\$ (6,370.89)	\$ -
79900	Refunding Detention AMI	8136-	\$ 233,653.26	\$ 1,000.00	\$ 182,834.88	\$ (182,834.88)	\$ 234,653.26
79900	AMI-Rental	8138-	\$ 19,726.39	\$ 200.00	\$ (19,726.39)	\$ -	\$ 200.00
79900	Tax Payment Account	8190-	\$ 1,835,419.25	\$ 170,000,000.00	\$ -	\$ (171,835,419.25)	\$ -
79900	Sandoval AMI-Kids Maintenance	8314-00-000	\$ 94,817.65	\$ 1,000.00	\$ -	\$ (95,817.65)	\$ 0.00
79900	Inmate Custodial Account	8390-	\$ 87,220.86	\$ 178,000.00	\$ -	\$ (265,220.86)	\$ -
79900	Self-Insured Medical Insurance-Rese	8997-	\$ 86,000.00	\$ -	\$ -	\$ -	\$ 86,000.00
79900	Self-Insured Medical Insurance	8998-	\$ 1,626,882.10	\$ 4,583,000.00	\$ -	\$ (6,209,882.10)	\$ -
79900	Employee Insurance Account	8999-	\$ 6,561.38	\$ -	\$ -	\$ -	\$ 6,561.38
70300	Rio Transit GRT-Flow-Through	9120-	\$ -	\$ 3,452,000.00	\$ -	\$ (3,452,000.00)	\$ -
70300	Intel/LEDA State GRT flow-through	9130-	\$ 3,675,318.08	\$ 28,300,000.00	\$ -	\$ (31,975,318.08)	\$ -
Flow- Through (in-Trust) Accounts Totals:			\$ 7,671,969.86	\$ 206,515,200.00	\$ 163,108.49	\$ (214,022,863.71)	\$ 327,414.64
GRAND TOTAL >>>>			\$ 140,997,080.17	\$ 341,190,522.07	\$ -	\$ (410,466,124.30)	\$ 71,721,477.94

PRELIMINARY BUDGET GENERAL FUND

FISCAL YEAR 2025

FY 2023 CARRY OVER	Un-audited REVENUE FY 24	Un-Audited TRANSFER FY 24	Un-Audited BUDGET EXP.	Un-Audited CASH BALANCE
\$15,805,218	\$57,566,541	(\$30,424,589)	(\$26,423,272)	\$16,523,897.84

Un-Audited CASH BALANCE FY 24	PROJECTED REVENUE FY 25	PROJECTED TRANSFER FY 25	PROJECTED FY 25 BUDGET EXP.	PROJECTED FY 25 CASH BALANCE
\$16,523,897.84	\$58,995,857	(\$30,019,194.04)	(\$35,983,878.00)	\$9,516,682.80

TRANSFER IN/OUT:

Road	(\$8,695,700.00) #2010
Juvenile Detention	(\$812,224.00) #2350
E-911	(\$1,495,806.00) #2130
Juvenile Continuum	(\$13,700.00) #2351
Permanent Supportive Housing	(\$30,000.00) #5050
DWI Program	(\$50,000.00) #5020
SACO Debt Service Account	(\$4,266,000.00) #2040
SACO capital projects	(\$3,300,000.00) #2041
Senior Program	(\$2,289,313.72) #5250/#5260/#5270
Animal Shelter	(\$197,710.41) #5060
Detention	(\$6,446,039.00) #2090
Fairground Management	(\$50,383.00) #6030
SACO Projects Account	(\$500,000.00) #3010
Economic Development	(\$111,367.14) #6504/#6505 (FY24 Qtr 4 Dist)
Economic Development	(\$400,000.00) #6504/#6505
DS - Energy Efficiency Loan	(\$406,500.00) #2040
DS-2016/2020 PILT Bond	(\$831,740.00) #8102
DS-Note A Land & Animal Shelter	(\$537,214.08) #2040
DS-2016 GRT Revenue Bond	(\$595,319.00) #8102
DS-AMI Loan	(\$163,108.49) #8138
Magistrate Court Rental to DS	(\$241,522.56) #8160
Transfer IN: Legislative Loan	\$1,414,453.36
	(\$30,019,194.04)

3/12 G/F Reserves

Unbudgeted:

(\$8,995,970)

\$520,713



FINAL GENERAL FUND REVENUE SCHEDULE

GENERAL FUND		FY 2022	FY 2023	FY 2024	FY 2025
REVENUES:		Collected	Collected	Un-Audited	FINAL
1010-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 322,605.23	\$ 121,927.56	\$ 195,287.29	\$ 150,000.00
1010-99-000-30140	INSURANCES RECOVERIES	\$ 3,985.00	\$ 18,969.00	\$ -	\$ -
1010-99-000-31000	OPER-CURR-YR-PROPERTY TAX	\$ 28,267,353.67	\$ 30,670,011.49	\$ 33,179,015.27	\$ 35,768,329.00
1010-99-000-31010	OPER-DELINQ-YR-PROPERTY TAX	\$ 679,167.06	\$ 521,982.61	\$ 407,477.22	\$ 440,000.00
1010-99-000-31100	INTEREST-CURRENT YR PROPERTY T	\$ 513,540.25	\$ 573,107.12	\$ 444,037.13	\$ 485,000.00
1010-99-000-31120	PENALTY- CURRENT YR PROPERTY T	\$ 281,299.77	\$ 265,259.50	\$ 329,170.40	\$ 350,000.00
1010-99-000-31140	COUNTY COST	\$ 25.00	\$ 134.12	\$ 596.08	\$ 630.00
1010-99-000-31142	NON RENDERING FEE	\$ 16,069.71	\$ 21,698.63	\$ 17,195.16	\$ 17,500.00
1010-99-000-31162	TREASURERS COLLECTION FEE	\$ 28,187.04	\$ 30,442.44	\$ 33,859.98	\$ 35,500.00
1010-99-000-31200	GROSS RECEIPTS - COUNTY 1/8 TH	\$ 3,396,887.33	\$ 4,066,387.58	\$ 4,709,892.88	\$ 4,900,000.00
1010-99-000-31201	GROSS RECEIPTS - INFRASTRUCTURE	\$ 625,698.58	\$ 1,202,370.32	\$ 1,712,302.34	\$ 1,800,000.00
1010-99-000-31202	GROSS RECEIPTS - HB-6 REVENUE	\$ 191,670.08	\$ -	\$ -	\$ -
1010-99-000-31210	GROSS RECEIPTS EQUALIZATION	\$ 4,727,789.50	\$ 4,205,675.18	\$ 4,559,020.75	\$ 4,750,000.00
1010-99-000-31211	GRT - CMP COMPENSATION TAX	\$ 41,576.45	\$ 62,288.48	\$ 72,409.61	\$ 76,000.00
1010-99-000-31212	GRT - CMP INFRASTRUCTURE	\$ 18,452.36	\$ 25,165.69	\$ 43,785.53	\$ 46,000.00
1010-99-000-31219	GRT - CANNABIS	\$ -	\$ 3,629.50	\$ 34,382.85	\$ 35,000.00
1010-99-000-31250	OIL & GAS PROD & EQUIP	\$ 1,497,205.61	\$ 1,908,619.11	\$ 1,577,397.93	\$ 1,700,000.00
1010-99-000-31270	MOTOR VEHICLE GENERAL	\$ 902,130.48	\$ 1,057,821.89	\$ 1,070,719.08	\$ 1,125,000.00
1010-99-000-31350	LIQUOR LICENSE	\$ 400.00	\$ 400.00	\$ 200.00	\$ 200.00
1010-99-000-31390	MERCHANDISE LICENSES	\$ 10,983.00	\$ 10,925.00	\$ 9,805.00	\$ 10,000.00
1010-99-000-31426	NSF FEES	\$ 681.12	\$ 1,088.48	\$ 1,731.06	\$ 1,500.00
1010-99-000-31470	COUNTY CLERK'S FEES	\$ 807,921.00	\$ 570,951.00	\$ 544,306.00	\$ 550,000.00
1010-99-000-31474	PROBATE FEES	\$ 8,804.50	\$ 12,720.00	\$ 13,086.50	\$ 13,700.00
1010-99-000-31520	CABLE TV FRANCHISE	\$ 26,465.36	\$ 20,240.73	\$ 19,717.47	\$ 19,000.00
1010-99-000-31570	SUBDIVISION FEES	\$ 25,851.50	\$ 62,362.68	\$ 41,274.11	\$ 35,000.00
1010-99-000-31640	RENTAL	\$ 223,855.16	\$ 231,373.68	\$ 266,530.73	\$ 235,655.00
1010-99-000-31660	SHERIFF'S FEES	\$ 14,252.00	\$ 15,412.00	\$ 15,156.00	\$ 15,000.00
1010-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ 30,768.60	\$ 8,045.71	\$ 6,974.41	\$ 5,000.00
1010-99-000-31761	ELECTION EXPENSE - REIMBURSEMENT	\$ 530,000.00	\$ 325,000.00	\$ 1,292,054.72	\$ 700,000.00
1010-99-000-31800	MISCELLANEOUS	\$ 145.96	\$ 4.70	\$ 9,196.35	\$ 100.00
1010-99-000-31850	INTERGOVERNMENTAL AGREEMENT	\$ -	\$ 65,134.80	\$ 31,675.72	\$ 50,566.00
1010-99-000-31880	SALE OF COUNTY PROPERTY	\$ -	\$ -	\$ 29,417.77	\$ -
1010-99-000-31892	ARROWHEAD RIDGE	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
1010-99-000-31898	REIMBURSEMENT BY AGREEMENT	\$ 1,058,480.00	\$ 941,443.50	\$ 1,443.15	\$ 1,000.00
1010-99-000-31960	STATE LIBRARY BOND	\$ 1,165.31	\$ 1,834.43	\$ -	\$ 25,177.00
1010-99-000-32020	INTEREST INCOME	\$ 230,818.15	\$ 1,817,965.98	\$ 3,368,143.44	\$ 2,600,000.00
1010-99-000-33121	FEMA - COVID REIMBURSEMENT (FED)	\$ 6,694.62	\$ 3,342.07	\$ -	\$ -
1010-99-000-35060	IRB COUNTY ADMIN FEES	\$ -	\$ -	\$ 2,500.00	\$ 5,000.00
1010-99-000-35130	PAYMENT IN LIEU OF TAXES	\$ 2,615,003.00	\$ 2,785,336.00	\$ 3,477,795.00	\$ 3,000,000.00
1010-99-000-35131	EL ZOCALO SPECIAL EVENTS	\$ 97,720.01	\$ 103,735.00	\$ 48,984.00	\$ 50,000.00
Total GF Revenues:		\$ 47,228,652.41	\$ 51,757,805.98	\$ 57,566,540.93	\$ 58,995,857.00
TRANSFERS:					FY 2025
1010-00-000-39998	TRANSFER IN				\$ 1,414,453.36
1010-00-000-39999	TRANSFER OUT - Special Rev Accts.				\$ (28,658,243.27)
1010-00-000-39999	TRANSFER OUT - Debt Service Accts.				\$ (2,775,404.13)
Total GF Transfers:					\$ (30,019,194.04)

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

TAX YEAR: 2024

ENTITY NAME: Sandoval County

Option 1 - Tax Year 2023 Calculation:	Option 2 - Tax Year 2024 Calculation:
---------------------------------------	---------------------------------------

1 Prior Year Operational Rates:

Residential	6.170
Non-Residential	10.350

Residential	6.089
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
(enter to the 4th decimal, for example, enter 4.92% as 0.0492)

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

Property Tax Collection Rate: 96.77%

Property Tax Collection Rate: 96.77%
(enter 97.50% as 97.50)

6 Property valuation data:

	Current/Actual Certified Valuation Data	Enter Most Current/Projected Valuation Data
RESIDENTIAL	TOTAL	Assessor's Values Only
Previous Year Base	\$3,543,888,431	\$3,904,785,831
Current Year Net New Valuation	\$127,534,759	\$128,974,149
Current Year Valuation Maintenance	\$228,105,483	\$197,440,880
Total Current Year Valuation	\$3,899,528,673	\$4,231,200,860

	Current/Actual Certified Valuation Data	Enter Most Current/Projected Valuation Data		
NON-RESIDENTIAL (includes state assessed)	TOTAL	Assessor's Values Only	State Assessed Values	TOTALS
Previous Year Base	\$938,519,509	\$765,593,858	\$237,046,176	\$1,002,640,034
Current Year Net New Valuation	\$26,040,179	\$16,028,830	\$14,467,908	\$30,496,738
Current Year Valuation Maintenance	\$2,848,772	\$480,303,569	(\$15,100,900)	\$465,202,669
Total Current Year Valuation	\$967,408,460	\$1,261,926,257	\$236,413,184	\$1,498,339,441

RESULTS:

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

"Estimated" Property Tax Operational Revenue:

RESIDENTIAL \$24,918,639

TOTAL "Estimated" Revenue

"Estimated" Property Tax Operational Revenue:

NON-RESIDENTIAL \$10,849,690

\$35,768,329

Change in Revenue Due to Change to Current Imposed Rate (see 3B)*

\$0

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

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

Enter Entity's Budgeted Revenue

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

Difference Between "Estimated" & Budgeted

\$35,768,329

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 6.086

NON-RESIDENTIAL Operational Rate 7.483

PTD-02: County Growth Summary

Submitted - Not Certified by State

Filer: Sandoval

Date: 7/9/2024

Version: Residential

Tax Year: 2024

Assessors Net Taxable Values

District	Unprotested	Protested	State Unprotested	State Protested
1 In	184,937,760	1,782,252	0	0
1 Out	489,717,120	456,573	0	0
20 In	4,656,681	7,206	0	0
20 Out	18,494,467	8,841	0	0
2A In	446,649,858	1,773,885	0	0
2AC	62,432,619	1,095,965	0	0
31 In	7,591,712	0	0	0
31 Out	63,911,181	35,694	0	0
31A In	2,333,301	0	0	0
94 In	2,930,774,600	4,102,251	0	0
94 OUT	19,701,561	0	0	0
Total	4,231,200,860	9,262,667	0	0

PTD-03: County Growth Summary

Submitted - Not Certified by State

Filer: Sandoval

Date: 7/9/2024

Version: Non-Residential

Tax Year: 2024

Assessors Net Taxable Values

District	Base Value	Net New	Value Maint.	Unprotested	Protested	Total
1 In	65,260,925	5,051,534	14,648,743	84,961,202	11,270,503	96,231,705
1 Out	57,009,993	1,847,337	6,582,634	65,439,964	873,607	66,313,571
20 In	6,250,801	10,648	41,799	6,303,248	408,714	6,711,962
20 Out	20,899,580	19,540	1,457,699	22,376,819	69,965	22,446,784
2A In	45,678,946	210,240	2,737,607	48,626,793	2,334,901	50,961,694
2AC	5,400,509	0	836,581	6,237,090	582,073	6,819,163
31 In	4,147,999	0	1,979,771	6,127,770	95,379	6,223,149
31 Out	29,509,498	24,186	5,884,555	35,418,239	326,235	35,744,474
31A In	2,212,515	0	286,468	2,498,983	0	2,498,983
94 In	456,701,857	8,723,415	53,492,153	518,917,425	64,709,542	583,626,967
94 OUT	72,521,235	141,930	392,355,559	465,018,724	35,762	465,054,486
Total	765,593,858	16,028,830	480,303,569	1,261,926,257	80,706,681	1,342,632,938

ANALYSIS OF VALUATION CHANGES - TY2024
NON-RESIDENTIAL, STATE ASSESSED PROPERTY

SANDOVAL COUNTY	TOTAL BASE	NET NEW VALUATION	VALUATION MAINTENANCE	TY2024 TOTAL
1-IN	\$6,423,569	\$44,068	(\$486,469)	\$5,981,168
1E-IN	\$0	\$0	\$0	\$0
1-OUT	\$61,011,734	(\$498,181)	(\$2,530,899)	\$57,982,654
2A	\$4,418,819	\$512,978	(\$191,376)	\$4,740,421
2AC	\$1,026	\$0	\$0	\$1,026
20-IN	\$1,276,571	\$268,986	(\$72,585)	\$1,472,972
20-OUT	\$53,516,583	\$3,732,933	(\$921,570)	\$56,327,946
31-J (31-IN)	\$335,948	\$984,545	(\$4,133)	\$1,316,360
31-OUT	\$20,468,645	\$1,001,486	(\$1,278,602)	\$20,191,529
31-S	\$1,166,491	\$15,526	(\$1,065,482)	\$116,535
94-IN	\$50,852,453	\$8,293,952	(\$1,561,154)	\$57,585,251
94-OUT	\$37,574,337	\$111,615	(\$6,988,630)	\$30,697,322
TOTAL	\$237,046,176	\$14,467,908	(\$15,100,900)	\$236,413,184

Verified by: Jessica V. Sena

July 1, 2024

<i>Chart of Accounts</i>	<i>COUNTY FUND</i>	FY 2024 Final Budget	FY 2025 Final Budget	<i>Increase (Decrease)</i>	<i>% Increase % (Decrease)</i>
General Fund					
1010-01-301	Commission District 1	\$ 58,156.00	\$ 58,914.00	758	1.3%
1010-01-302	Commission District 2	\$ 44,867.00	\$ 58,505.00	13,638	30.4%
1010-01-303	Commission District 3	\$ 68,660.00	\$ 69,494.00	834	1.2%
1010-01-304	Commission District 4	\$ 45,177.00	\$ 58,659.00	13,482	29.8%
1010-01-305	Commission District 5	\$ 58,228.00	\$ 61,703.00	3,475	6.0%
1010-02-002	Administration	\$ 2,461,786.00	\$ 2,719,449.00	257,663	10.5%
1010-03-003	Finance	\$ 1,573,994.00	\$ 1,734,631.00	160,637	10.2%
1010-04-004	Human Resources	\$ 972,357.00	\$ 2,050,776.00	1,078,419	110.9%
1010-04-186	Risk Management	\$ 2,015,413.00	\$ 2,131,904.00	116,491	5.8%
1010-05-005	Legal	\$ 902,012.00	\$ 1,118,012.00	216,000	23.9%
1010-05-006	Native American (NAEIP)	\$ 169,054.00	\$ 194,833.00	25,779	15.2%
1010-06-007	Facilities Maintenance	\$ 3,209,140.00	\$ 3,476,030.00	266,890	8.3%
1010-06-008	Vector Control	\$ 159,000.00	\$ 159,000.00	-	0.0%
1010-07-009	Clerk's Office	\$ 714,609.00	\$ 846,639.00	132,030	18.5%
1010-07-010	Bureau of Elections (BOE)	\$ 1,714,937.00	\$ 1,991,305.00	276,368	16.1%
1010-08-012	Assessor's Office	\$ 2,336,895.00	\$ 2,546,241.00	209,346	9.0%
1010-09-013	Treasurer's Office	\$ 1,300,340.00	\$ 1,386,668.00	86,328	6.6%
1010-10-014	Sheriff's Office	\$ 7,876,665.00	\$ 8,694,694.00	818,029	10.4%
1010-10-016	S/O Animal Control	\$ 152,860.00	\$ 161,255.00	8,395	5.5%
1010-11-017	Probate Judge	\$ 101,533.00	\$ 102,758.00	1,225	1.2%
1010-12-018	Information Technology (IT)	\$ 3,091,994.00	\$ 3,797,959.00	705,965	22.8%
1010-13-019	Planning & Zoning	\$ 1,186,171.00	\$ 1,191,779.00	5,608	0.5%
1010-14-021	County Business Development	\$ 599,067.00	\$ 618,356.00	19,289	3.2%
1010-15-022	Community Service	\$ 327,918.00	\$ 333,717.00	5,799	1.8%
1010-15-024	Pena Blanca Community Center	\$ 157,144.00	\$ 149,400.00	(7,744)	-4.9%
1010-24-317	Marketing & Communications	\$ 206,599.00	\$ 271,197.00	64,598	31.3%
	General Fund Sub-Total	\$ 31,504,576.00	\$ 35,983,878.00	4,479,302	14.2%
Road Fund					
2010-06-027	Road	\$ 6,106,051.00	\$ 6,783,963.00	677,912	11.1%
2010-06-028	Road/Mechanics	\$ 3,194,254.00	\$ 3,647,751.00	453,497	14.2%
2010-06-029	Road Projects	\$ 7,108,074.45	\$ 2,340,228.00	-4,767,846	-67.1%
	Road Sub-Total	\$ 16,408,379.45	\$ 12,771,942.00	\$ (3,636,437)	-22.2%
Miscellaneous					
2020-06-030	Farm & Range	\$ 31,100.00	\$ 36,126.56	5,027	16.2%
2021-02-306	ARPA Federal Funding	\$ 23,675,564.84	\$ 16,737,481.49	-6,938,083	-29.3%
2022-02-316	LATCF Federal Funding	\$ 2,905,137.00	\$ 2,905,137.00	0	0.0%
2030-03-026	District & Magistrate Court Loan	\$ 36,469,715.90	\$ 21,469,715.90	-15,000,000	-41.1%
2040-06-034	Bldg. Maint/Construction	\$ 817,055.64	\$ 1,382,945.83	565,890	69.3%
2041-02-171	Capital Outlay Projects	\$ 4,955,341.00	\$ 5,918,972.00	963,631	19.4%
2042-03-203	PW & Capital Projects Loan	\$ 803,363.00	\$ 803,363.53	1	0.0%
2043-03-204	2019 Equipment Loan	\$ 122,763.00	\$ 38,135.30	-84,628	-68.9%
2044-03-211	2024 FIRE/PW Loan	\$ 6,157,937.87	\$ 5,293,115.96	-864,822	-14.0%
2050-06-038	Solid Waste	\$ 4,588,976.00	\$ 5,106,365.00	517,389	11.3%
2060-06-039	Landfill Closure Fund	\$ 1,646,411.00	\$ 1,671,260.00	24,849	1.5%
2061-06-205	New Cell Development Fund	\$ 1,371,999.00	\$ 2,071,999.00	700,000	51.0%
2062-06-206	New Landfill Road Fund	\$ 1,381,666.00	\$ 1,381,666.00	0	0.0%
2070-07-011	Clerk Recording fees	\$ 741,988.00	\$ 763,242.00	21,254	2.9%
2090-16-040	Detention	\$ 13,519,398.00	\$ 12,674,082.00	-845,316	-6.3%
2130-17-041	E-911 Comm Ctr.	\$ 1,507,103.00	\$ 1,540,681.00	33,578	2.2%
2131-24-317	SACO Regional Emergency Communica	\$ -	\$ 336,445.00	336,445	100.0%
2250-15-042	HCAP	\$ 6,149,383.00	\$ 6,455,349.00	305,966	5.0%
2300-08-043	Cnty Property Valuation	\$ 1,360,299.00	\$ 1,627,004.00	266,705	19.6%
2350-02-044	Juvenile Detention	\$ 812,224.00	\$ 812,224.00	0	0.0%
2351-02-045	CYFD Juvenile Continuum	\$ 321,502.00	\$ 467,510.00	146,008	45.4%
2351-15-194	JJC-County Match	\$ 56,380.00	\$ 53,126.00	-3,254	-5.8%
2380-02-046	Recreation	\$ 16,500.00	\$ 66,668.00	50,168	304.0%
3010-01-048	SACO Project	\$ 1,018,983.00	\$ 818,987.00	-199,996	-19.6%

<i>Chart of Accounts</i>	<i>COUNTY FUND</i>	FY 2024 Final Budget	FY 2025 Final Budget	<i>Increase (Decrease)</i>	<i>% Increase % (Decrease)</i>
3020-22-020	SaCo Departmental Grants	\$ 9,393.88	\$ 66,709.58	57,316	610.1%
3040-10-015	Sheriff's Over-Time	\$ 236,510.00	\$ 224,452.00	-12,058	-5.1%
3050-10-049	Sheriff's Care Program	\$ 2,590.00	\$ 943.90	-1,646	-63.6%
3060-10-050	Sheriff's Office Programs	\$ 11,899.40	\$ 6,370.89	-5,529	-46.5%
3080-10-052	Law Enforcement	\$ 210,313.68	\$ 183,954.70	-26,359	-12.5%
3081-02-318	LG Abatement Fund-Opioid Settlement	\$ 474,151.70	\$ 2,448,856.74	1,974,705	416.5%
3200-02-054	Comcast Cable	\$ 25,500.00	\$ 12,000.00	-13,500	-52.9%
3210-12-055	GIS Mapping Fees	\$ 29,257.00	\$ 25,197.00	-4,060	-13.9%
4010-17-058	EMS/Fire Department	\$ 7,450,042.00	\$ 8,692,392.00	1,242,350	16.7%
4011-17-059	SACO 1/4% Fire FD	\$ 2,015,325.00	\$ 2,750,114.00	734,789	36.5%
4012-17-060	South Fire District	\$ 842,774.00	\$ 914,300.02	71,526	8.5%
4013-17-061	Fire District - Grant Funding	\$ 3,250,978.00	\$ 2,466,035.60	-784,942	-24.1%
4014-17-062	Pena Blanca FD	\$ 102,953.00	\$ 104,526.77	1,574	1.5%
4015-17-063	Ponderosa FD	\$ 891,829.00	\$ 1,028,036.96	136,208	15.3%
4016-17-065	La Madera Fire Department	\$ 182,780.00	\$ 236,534.89	53,755	29.4%
4017-17-066	La Cueva Fire District	\$ 345,835.00	\$ 358,819.86	12,985	3.8%
4019-17-071	Torreon Fire Dist.	\$ 106,843.00	\$ 126,646.03	19,803	18.5%
4020-17-073	Zia Pueblo FD	\$ 101,569.00	\$ 66,443.64	-35,125	-34.6%
4021-17-074	Regina Fire District	\$ 400,859.00	\$ 415,510.13	14,651	3.7%
4035-17-076	Sandoval county EMS	\$ 18,639.00	\$ 100,000.26	81,361	436.5%
4037-17-078	Santo Domingo EMS	\$ 13,485.00	\$ 2,133.29	-11,352	-84.2%
4038-17-079	Jemez Pueblo EMS	\$ 12,648.00	\$ 63.08	-12,585	-99.5%
4039-17-081	La Cueva EMS	\$ 7,609.00	\$ 65,078.01	57,469	755.3%
4041-17-083	Ponderosa EMS	\$ 8,139.00	\$ 65,000.37	56,861	698.6%
4042-17-084	La Madera EMS	\$ 7,013.00	\$ 65,000.11	57,987	826.9%
4043-17-085	Regina EMS	\$ 7,129.00	\$ 69,551.01	62,422	875.6%
4045-17-087	Torreon EMS	\$ 7,029.00	\$ 65,000.40	57,971	824.7%
4170-17-090	Fire Protection Fund	\$ 148,350.00	\$ 149,685.88	1,336	0.9%
4241-17-172	Wildland Funding	\$ 578,087.00	\$ 470,580.00	-107,507	-18.6%
4450-17-092	Federal OEM Grants	\$ 1,022,520.95	\$ 799,823.00	-222,698	-21.8%
5000-15-096	CPH New Mexico PCA	\$ 74,675.00	\$ 75,000.00	325	0.4%
5000-15-168	Community Health County Match	\$ 110,194.00	\$ 87,734.00	-22,460	-20.4%
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	\$ 93,500.00	53,500	133.8%
5020-15-113	DWI Sch/Co. Match	\$ 240,226.00	\$ 241,567.00	1,341	0.6%
5020-15-115	DWI Local Grant (DFA)	\$ 299,329.00	\$ 494,616.00	195,287	65.2%
5020-15-116	CDWI Program Grant C	\$ 26,960.00	\$ 26,960.00	0	0.0%
5020-15-117	DWI Program Fees	\$ 9,945.00	\$ 9,916.00	-29	-0.3%
5020-15-118	DWI Grant Program (DFA)	\$ 771,004.48	\$ 782,310.00	11,306	1.5%
5020-15-177	UAD-TSD	\$ 40,100.00	\$ 20,000.00	-20,100	-50.1%
5020-15-189	DWI Juvenile Adjudication Grant	\$ 12,000.00	\$ 10,000.00	-2,000	-16.7%
5050-15-121	Permanent Supportive Housing Prog.	\$ 214,095.00	\$ 244,239.00	30,144	14.1%
5050-15-160	Permanent Supportive Housing Prog.	\$ 112,809.00	\$ 128,685.00	15,876	14.1%
5050-15-182	County PSH	\$ 144,219.00	\$ 135,748.00	-8,471	-5.9%
5050-15-196	PSH-MFA COC State Grant	\$ 13,274.08	\$ 9,450.00	-3,824	-28.8%
5050-15-197	PSH-Rio Rancho CDBG-Federal	\$ 16,500.00	\$ 25,603.00	9,103	55.2%
5050-15-198	PSH-NMCEH	\$ 2,900.00	\$ 1,895.00	-1,005	-34.7%
5060-15-138	SC Animal Shelter	\$ 455,054.00	\$ 428,544.00	-26,510	-5.8%
5100-15-192	NMDOH Health Council-State	\$ 148,707.00	\$ 80,977.00	-67,730	-45.5%
5250-15-124	Senior Support Program/G-F	\$ 3,037,234.00	\$ 3,109,419.00	72,185	2.4%

<i>Chart of Accounts</i>	<i>COUNTY FUND</i>	FY 2024 Final Budget	FY 2025 Final Budget	<i>Increase (Decrease)</i>	<i>% Increase % (Decrease)</i>
5260-15-122	Senior Citizens Title III-E	\$ 83,547.00	\$ 84,624.00	1,077	1.3%
5260-15-125	Senior Citizens-III B	\$ 223,125.00	\$ 224,241.00	1,116	0.5%
5260-15-126	Senior Citizens Title C-1	\$ 315,444.00	\$ 302,131.00	-13,313	-4.2%
5260-15-127	Senior Citizens Title C-2	\$ 512,840.00	\$ 459,714.00	-53,126	-10.4%
5260-15-132	Senior Employee Program	\$ 56,500.00	\$ 67,220.00	10,720	19.0%
5260-15-133	Senior CIL/Feeding & Food	\$ 130,462.00	\$ 148,536.00	18,074	13.9%
5260-15-149	NM Grown	\$ 85,293.75	\$ 86,000.00	706	0.8%
5260-15-190	IIIB Case Management	\$ 52,066.00	\$ 46,501.00	-5,565	-10.7%
5260-15-191	IIIB Homemaker	\$ 106,545.00	\$ 98,777.00	-7,768	-7.3%
5270-15-129	Volunteer Program	\$ 58,012.00	\$ 49,532.00	-8,480	-14.6%
5270-15-NEW	AMERICORPS	\$ -	\$ 52,857.00	52,857	100.0%
5270-15-134	Senior Citizens Prog RSVP	\$ 161,212.00	\$ 189,445.00	28,233	17.5%
5270-15-135	Senior Citizens Prog SCP	\$ 72,707.00	\$ 87,838.00	15,131	20.8%
6011-14-181	Economic Development Grants	\$ 7,694,791.00	\$ 2,514,949.98	-5,179,841	-67.3%
6020-14-057	El Zocalo'	\$ 194,414.00	\$ 204,314.00	9,900	5.1%
6030-14-140	Fairgrounds Management	\$ 170,410.00	\$ 180,410.00	10,000	5.9%
6090-14-142	Coop Advertising Program	\$ 12,694.00	\$ 20,601.11	7,907	62.3%
6110-14-145	Lodgers Tax	\$ 25,969.00	\$ 35,697.00	9,728	37.5%
6130-13-147	Cell Tower Fees	\$ 300,743.00	\$ 318,899.00	18,156	6.0%
6131-13-167	P&Z Subdivision Fees	\$ 28,796.00	\$ 35,038.00	6,242	21.7%
6140-23-155	2019 Public Safety Communications Bo	\$ 671,542.00	\$ 199,402.81	-472,139	-70.3%
6141-23-157	2019 Public Safety Project Bond	\$ 707,603.00	\$ 438,225.60	-269,377	-38.1%
6500-20-148	Legislative Funding	\$ 8,390,786.30	\$ 7,252,164.18	-1,138,622	-13.6%
6504-14-199	Economic Development Projects Acct	\$ 2,415,335.00	\$ 2,716,320.00	300,985	12.5%
6505-14-200	Economic Development Incentive Acct	\$ 1,907,935.00	\$ 2,779,734.00	871,799	45.7%
6508-21-209	2023 GO Library Bond	\$ 1,901,092.15	\$ 1,478,277.64	-422,815	-22.2%
8234-06-180	Landfill Project Loan	\$ 143,516.00	\$ 111,577.43	-31,939	-22.3%
	Miscellaneous Sub-Total	\$ 161,295,447.62	\$ 138,750,551.44	-22,544,896	-14.0%
Debt Service & Capital Projects Total:					
8102-00-000	DEBT Service Fund	\$ 2,361,397.94	\$ 2,928,093.36	566,695	24.0%
8104-00-000	General Obligation Fund	\$ 3,690,062.04	\$ 3,248,208.28	-441,854	-12.0%
8108/8112/8114/8116	NMFA Debt Service	\$ 101,149.96	\$ 162,320.24	61,170	60.5%
8132-00-000	2016 PILT Refunding Bond	\$ 300.00	\$ 53,000.00	52,700	17566.7%
8143-00-000	2020 Fire Protection Loan	\$ 275,115.60	\$ 275,115.60	0	0.0%
8144-00-000	2020 Refunding PILT Bond	\$ 3,462.00	\$ 7,000.00	3,538.00	102.2%
8150-00-000	2024 Dist. Court Loan DS Acct	\$ 2,490.79	\$ 2,028,000.00	2,025,509.21	81320.0%
8160-00-000	2024 Magistrate Court Loan DS Acct	\$ 1,647.73	\$ 241,522.56	239,874.83	14557.9%
	Debt Service - Sub Total :	\$ 6,435,626.06	\$ 8,943,260.04	2,507,634	39.0%
FLOW-THROUGH ACCTS. - S.C. FISCAL AGENTS					
8314-8390	<i>Flow Through Accounts</i>	\$ 203,289,781.19	\$ 214,016,492.82	10,726,712	5.3%
	General Fund Total	\$ 32,050,913.00	\$ 35,983,878.00	4,479,302	12.3%
	Road Total	\$ 14,935,654.26	\$ 12,771,942.00	-3,636,437	-14.5%
	Special Revenue Accounts Total	\$ 114,999,879.11	\$ 138,750,551.44	-22,544,896	20.7%
	Debt Services & Bonds Total	\$ 6,428,034.54	\$ 8,943,260.04	2,507,634	39.1%
	Grand Total >>>>>	\$ 371,704,262.10	\$ 410,466,124.30	(8,467,686.02)	10.4%



SANDOVAL COUNTY FY 2025 FINAL BUDGET

BUDGET SUMMARY AND WORKSHEETS
ADMINISTRATION – COUNTY MANAGER
ASSESSOR'S
CLERK'S/BUREAU OF ELECTIONS
COMMISSION
COMMUNITY HEALTH/HCAP
COMMUNITY SERVICES/ANIMAL SHELTER
DEBT SERVICE & GO BONDS
DETENTION
DWI & PSH
ECONOMIC DEVELOPMENT/TOURISM
EMERGENCY SERVICES
FINANCE
HUMAN RESOURCES
INFORMATION TECHNOLOGY
LEGAL/NAVRP
LEGISLATIVE & CAPITAL PROJECTS
MARKETING & COMMUNICATIONS
PLANNING & ZONING
PROBATE JUDGE
PUBLIC WORKS
SC REGIONAL EMERGENCY COMMUNICATIONS CENTER
SENIOR PROGRAM
SHERIFF'S
TREASURER'S

Administration

Administration – Budget Narrative

Sandoval County Manager's Mission Statement

The mission of the Sandoval County Manager's Office is to faithfully and effectively administrate the policies set by the Sandoval County Commission in service to the public. We are charged with ensuring compliance with local, state, and federal laws, rules, and regulations. Our focus is on being responsive to the needs of the public and fostering strong relationships between our cities, towns, villages, and tribal governments.

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 Manager's Office is entirely funded by the County General Fund.

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 has requested an increase of one FTE in the County's Grants Department. This position will be primarily tasked with reporting and grant management.

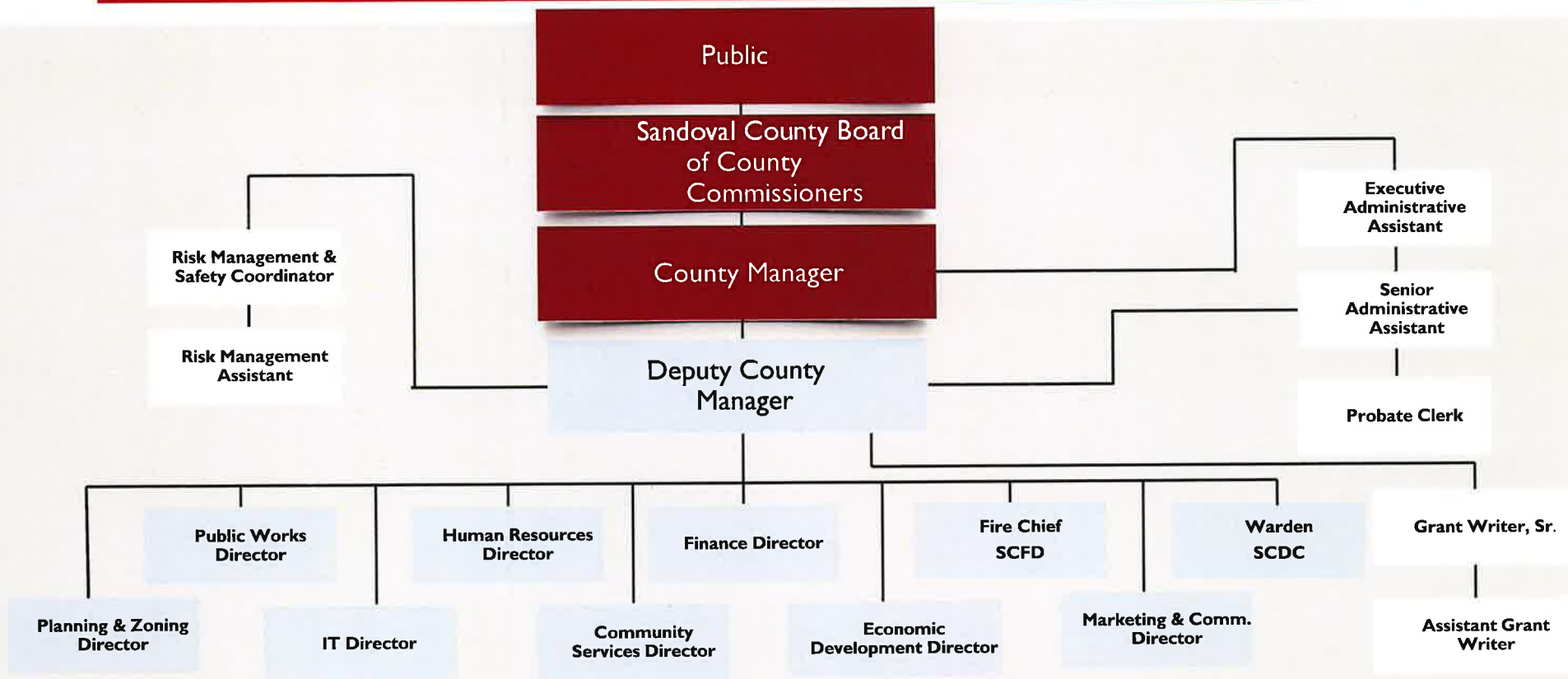
Challenges for Fiscal 2025

Sandoval County has three large scale development projects in the pipeline for FY2025. We anticipate completion of all construction documents; demolition of the former Sheriff's Office; and beginning of construction of the expanded District Court during the fiscal year. In addition, the Sandoval County Regional Communications Center will be moving the Sandoval County Government Complex to begin operations by July 1, 2025. Sandoval County will be assuming fiscal agency from

the City of Rio Rancho which will result in additional department administrative support for a sixth independent agency. The County continues its programming and design work for the new Animal Care facility. Management hopes to finish design and construction documents as well as begin construction during FY'25.



ORGANIZATION CHART ADMINISTRATION



COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

COUNTY MANAGER		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-02-002-41020	FULL TIME SALARIES	\$	710,908.00
1010-02-002-42020	F.I.C.A.	\$	54,385.00
1010-02-002-42030	P.E.R.A.	\$	129,604.00
1010-02-002-42050	GROUP INSURANCE	\$	80,462.00
1010-02-002-42060	RETIREE HEALTH	\$	13,219.00
1010-02-002-42070	UNEMPLOYMENT INSURANCE	\$	125,000.00
1010-02-002-42900	OTHER EMPLOYEE BENEFITS	\$	74.00
Total Salary & Benefits:		\$	1,113,652.00
1010-02-002-43020	MILEAGE & PER DIEM	\$	15,000.00
1010-02-002-44002	CONTINUING EDUCATION FUND	\$	99,640.00
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	\$	592,800.00
1010-02-002-45941	ECONOMIC DEVELOPMENT PROJECTS	\$	250,000.00
1010-02-002-45950	CONTINGENCY CLAIMS	\$	100,000.00
1010-02-002-45951	MID-REGION COUNCIL OF GOVT	\$	15,647.00
1010-02-002-45953	NAT'L ASSOC. OF COUNTIES	\$	1,937.00
1010-02-002-45956	NM ASSOCIATION OF COUNTIES	\$	45,329.00
1010-02-002-xxxx	NMC - COUNTY ASSESSMENT	\$	113,664.00
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
1010-02-002-47147	RECORDING & FILING FEES	\$	5,000.00
1010-02-002-47150	TELEPHONE	\$	11,250.00
1010-02-002-47214	COPY MACHINE LEASE/MAINT EXP	\$	40,000.00
Total Operations:		\$	1,605,797.00
Total FY 25 Expenses:		\$	2,719,449.00

General Fund - County Manager													
#1010-02-002-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P- T	%	TOTAL
1	Admin	02-01	County Manager	\$ 72.12	\$ -	\$ -	\$ 86.54	\$ 6,923.08	\$ 180,000.00	14	F-T	100%	\$246,476.18
2	Admin	02-05	Deputy County Manager	\$ 62.50	\$ -	\$ -	\$ 72.12	\$ 5,769.23	\$ 150,000.00	13	F-T	100%	\$200,791.54
3	Admin	02-04	Administrative Assistant Sr.	\$ 26.04	\$ 0.92	\$ 0.90	\$ 27.86	\$ 2,228.80	\$ 57,948.80	6	F-T	100%	\$ 94,243.52
4	Admin	02-03	Executive Assistant	\$ 30.81	\$ 1.09	\$ 1.06	\$ 32.96	\$ 2,636.80	\$ 68,556.80	8	F-T	100%	\$ 88,849.58
5	Admin	02-09	Clerk of Probate Court	\$ 18.17	\$ 0.64	\$ 0.47	\$ 19.28	\$ 1,542.40	\$ 40,102.40	4	F-T	100%	\$ 65,232.70
6	Admin	02-11	Grant Writer Senior	\$ 29.00	\$ 1.03	\$ -	\$ 30.03	\$ 2,402.40	\$ 62,462.40	8	F-T	100%	\$ 94,009.40
7	Admin	02-08	Grant Writer	\$ 23.64	\$ 0.84	\$ -	\$ 24.48	\$ 1,958.40	\$ 50,918.40	7	F-T	100%	\$ 65,916.02
8	new position		Grant Analyst	\$ 23.64	\$ 0.84	\$ -	\$ 24.48	\$ 1,958.40	\$ 50,918.40	7			\$ 79,304.46
*			Sell Back/Retirement						\$ 50,000.00				\$ 53,825.00
									\$ 710,907.20				\$988,648.41

Total Employees
8 Full Time Employees
8

#41020 - Salaries	\$ 710,907.20
#42020 - FICA/Medicare 7.65%	\$ 54,384.40
#42030 - PERA 19.61%	\$ 129,603.90
#42050 - Group Ins. 80%/20%	\$ 80,461.16
#42060 - Retiree Health 2%	\$ 13,218.14
#42900 - Other Emp Benefits	\$ 73.60
	\$ 988,648.41
Unemployment:	\$ 125,000.00
	\$ 1,113,648.41

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

ARPA FEDERAL FUNDING		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	14,337,845.49
2021-00-000-39999	TRANSFER OUT - MOVED TO NMBT	\$	-
2021-00-000-39998	TRANSFER IN - #8150/ NMBT	\$	2,400,000.00
<i>Net Transfers:</i>		\$	2,400,000.00
<i>Total FY 25 Revenues:</i>		\$	16,737,845.49

		FY 2025	
EXPENSES:		Approved By Commission	
2021-02-306-44065	ARPA - EOC/PUBLIC SAFETY PROJECT	\$	96,761.76
2021-02-306-44066	ARPA - COMMUNICATIONS PROJECT	\$	906,860.38
2021-02-306-44070	ARPA - WATER PROJECTS	\$	2,270,114.32
2021-02-306-44075	ARPA - SAN LUIS WATER PROJECT	\$	791,817.92
2021-02-306-44076	ARPA - DISTRICT COURT CAPITAL PROJECT	\$	3,995,401.86
2021-02-306-44077	ARPA - ROOF REPLACEMENT - HEALTH COMMONS	\$	600,000.00
2021-02-306-44078	ARPA - UTILITY EXTENSION TO CUBA FACILITY	\$	85,000.00
2021-02-306-44079	ARPA - GENERATORS - COUNTYWIDE	\$	1,250,000.00
2021-02-306-46021	ARPA - MEDICAL EMERGENCY EQUIP	\$	170,438.00
2021-02-306-47010	ARPA - COMMUNICATION PROJECT	\$	3,104,364.43
2021-02-306-48010	ARPA - ANIMAL SHELTER PROJECT	\$	265,981.17
2021-02-306-48052	ARPA - AMBULANCES	\$	1,000,000.00
2021-02-306-48071	ARPA - DATA CENTER CRAC UNITS	\$	300,000.00
2021-02-306-48919	ARPA - SHERIFF'S UNIFORM REPLENISHMENT	\$	94,000.00
2021-02-306-48926	ARPA - PENA BLANCA CC IMPROVEMENTS	\$	539,316.03
2021-02-306-48937	ARPA - TOWN OF COCHITI LAKE-AMBO	\$	200,000.00
2021-02-306-48960	ARPA - PUBLIC WORKS FACILITIES STORAGE	\$	942,851.32
2021-02-306-48984	ARPA - FAIRGROUNDS MASTER PLAN/REC EQUIP	\$	124,938.30
<i>Total FY 25 Expenses:</i>		\$	16,737,845.49

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

LOCAL ASSISTANCE & TRIBAL CONSISTENCY FUND		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 502,808.36
2022-00-000-39999	TRANSFER OUT	\$ -
2022-00-000-39998	TRANSFER IN #8150/NMBT	\$ 2,100,000.00
	<i>Net Transfers:</i>	\$ 2,100,000.00
2022-99-000-31898	REIMBURSEMENT BY AGREEMENT	\$ 302,328.64
2022-99-000-35031	LATCF FEDERAL FUNDING	\$ -
	<i>Revenues:</i>	\$ 302,328.64
	<i>Total FY25 Revenues:</i>	\$ 2,905,137.00

		FY 2025
EXPENSES:		Approved By Commission
2022-02-316-44073	LATCF FUNDING	\$ 2,905,137.00
	<i>Total FY 25 Expenses:</i>	\$ 2,905,137.00

LG ABATEMENT FUND - OPIOID SETTLEMENT		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 2,390,405.38
3081-99-000-31800	LG ABATEMENT FUND - OPIOID SETTLEMENT	\$ 58,451.36
	<i>Revenues:</i>	\$ 58,451.36
	<i>Total FY25 Revenues:</i>	\$ 2,448,856.74

		FY 2025
EXPENSES:		Approved By Commission
3081-02-318-47190	LG ABATEMENT OPIOID EXPENSES	\$ 2,448,856.74
	<i>Total FY 25 Expenses:</i>	\$ 2,448,856.74

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

JUVENILE DETENTION		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 1,349,552.96
2350-00-000-39998	TRANSFER IN - #1010 GF	\$ 812,224.00
	<i>Net Transfers:</i>	\$ 812,224.00
2350-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 31,500.00
2350-99-000-31872	TRI-COUNTY JUVENILE DETENTION	\$ 125,000.00
	<i>Revenues:</i>	\$ 156,500.00
	<i>Total FY25 Revenues:</i>	\$ 2,318,276.96

		FY 2025
EXPENSES:		Approved By Commission
2350-02-044-47213	ADMINISTRATIVE COST	\$ 812,224.00
	<i>Total FY 25 Expenses:</i>	\$ 812,224.00

COMCAST CABLE COMMUNICATIONS		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 89,081.48
3200-99-000-30010	PRYR FRANCHISE COMCAST	\$ 3,000.00
3200-99-000-31520	FRANCHISE FEES	\$ 12,000.00
	<i>Revenues:</i>	\$ 15,000.00
	<i>Total FY25 Revenues:</i>	\$ 104,081.48

		FY 2025
EXPENSES:		Approved By Commission
3200-02-054-45960	SCHOLARSHIPS	\$ 12,000.00
	<i>Total FY 25 Expenses:</i>	\$ 12,000.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

RISK MANAGEMENT		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-02-186-41020	FULL TIME SALARIES	\$	120,372.00
1010-02-186-42020	F.I.C.A.	\$	9,209.00
1010-02-186-42030	P.E.R.A.	\$	23,409.00
1010-02-186-42050	GROUP INSURANCE	\$	13,719.00
1010-02-186-42060	RETIREE HEALTH	\$	2,388.00
1010-02-186-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
Total Salary & Benefits:		\$	169,116.00
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	\$	1,500.00
1010-02-186-47040	TRAINING EXPENSE	\$	3,820.00
1010-02-186-47140	SUBSCRIPTIONS	\$	22,500.00
1010-02-186-47141	REGISTRATION/MEMBER DUES	\$	925.00
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	\$	700,000.00
1010-02-186-47217	DEDUCTIBLE PAYMENTS	\$	300,000.00
Total Salary & Benefits:		\$	1,962,788.00
Total FY 25 Expenses:		\$	2,131,904.00

General Fund - Risk Management														
#1010-02-186-Salary & Benefits														
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL	
1	Risk	02-06	Risk Mgt. & Safety Coordinator	\$ 36.48	\$ 1.29	\$ 1.26	\$ 39.03	\$3,122.40	\$81,182.40	9	F-T	100%	\$ 118,206.87	
2	Risk	02-12	Risk Mgt Assistant	\$ 17.73	\$ 0.63	\$ -	\$ 18.36	\$1,468.80	\$38,188.80	4	F-T	100%	\$ 49,829.64	
			Vacation/Sick						\$1,000.00				\$ 1,076.50	
									\$120,371.20				\$ 169,113.01	

Total Employees	
2	Full Time Employees
2	

#41020 - Salaries	\$ 120,371.20
#42050 - Group Ins. 80%/20%	\$ 13,718.90
#42030 - PERA 19.61%	\$ 23,408.69
#42020 - FICA/Medicare 7.65%	\$ 9,208.40
#42060 - Retiree Health 2%	\$ 2,387.42
#42900 - Other Emp Benefits	\$ 18.40
	<u>\$169,113.01</u>

Assessor's

Assessor's Office – 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.
- Training opportunities for staff through New Mexico State Edge classes and IAAO property classes.

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
- Department of Veteran Affairs
- City Council Meetings
- Title Companies

Mapping:

- Continue to work to clean up accounts that are incorrectly identified in the map.
- 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.
- 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 aerial photography 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.

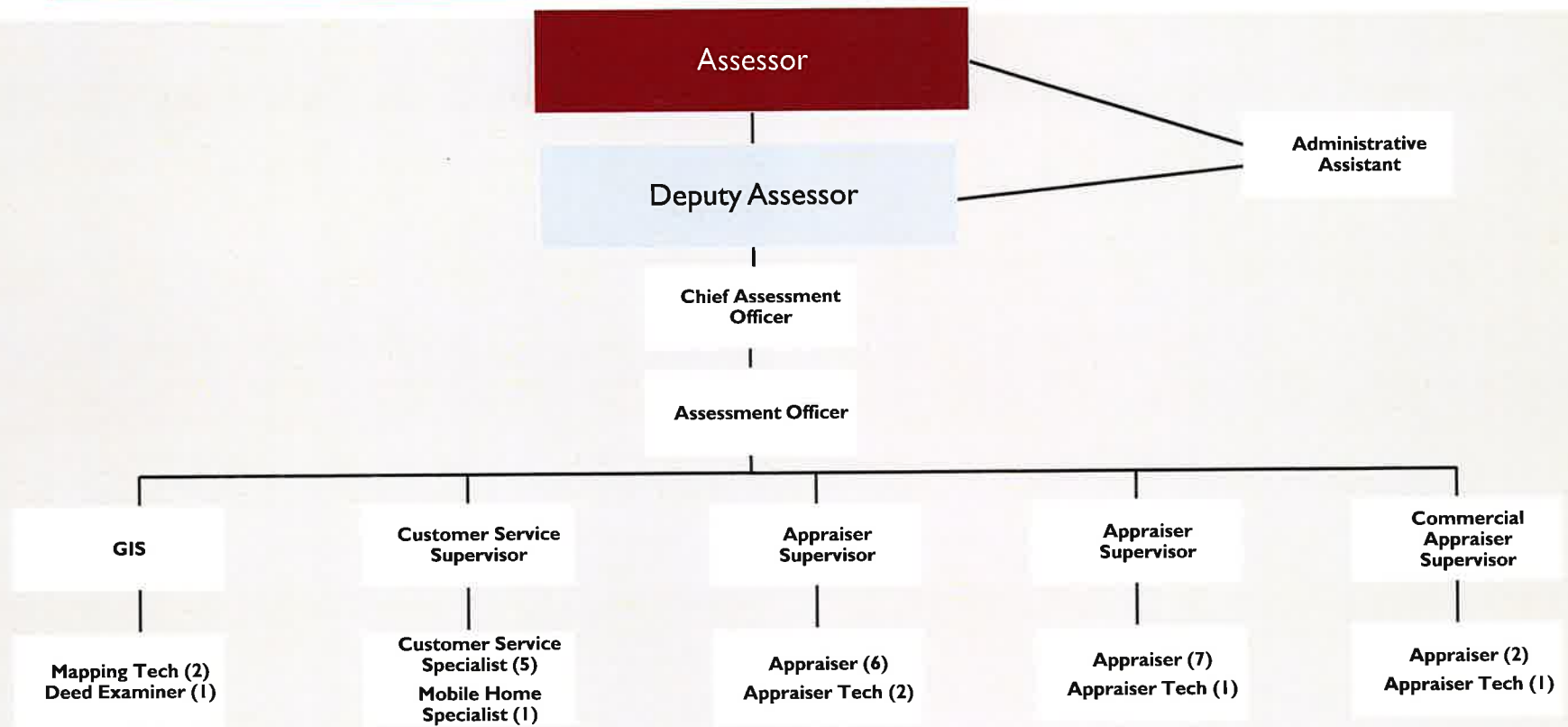
Overall Office Accomplishments

- Have reviewed more non-residential (Commercial and vacant land) properties than our 20% goal.
- Met goal of reviewing 20% of residential properties.
- Updated markets
- Quality control project to verify property addresses.
- Continuation of Agriculture review.

State Evaluation: New Mexico Property Tax Division is in the process of completing our annual evaluation and I will email the results to the County Manager once I receive them.



ORGANIZATION CHART ASSESSOR



COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

ASSESSOR'S		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-08-012-41010	ELECTED OFFICIALS SALARY	\$	86,626.00
1010-08-012-41020	FULL TIME SALARIES	\$	1,538,922.00
1010-08-012-41050	OVER TIME PAY	\$	15,000.00
1010-08-012-42020	F.I.C.A.	\$	125,502.00
1010-08-012-42030	P.E.R.A.	\$	316,168.00
1010-08-012-42050	GROUP INSURANCE	\$	255,017.00
1010-08-012-42060	RETIREE HEALTH	\$	31,552.00
1010-08-012-42900	OTHER EMPLOYEE BENEFITS	\$	289.00
Total Salary & Benefits:		\$	2,369,076.00
1010-08-012-43020	MILEAGE & PER DIEM	\$	3,122.00
1010-08-012-44020	MAINTENANCE CONTRACTS	\$	25,440.00
1010-08-012-45030	PROFESSIONAL SERVICES	\$	20,422.00
1010-08-012-46010	OFFICE SUPPLIES	\$	6,180.00
1010-08-012-46020	SUPPLIES-NON CAPITAL	\$	14,441.00
1010-08-012-46934	PROGRAM DEVELOPMENT	\$	1,500.00
1010-08-012-47040	TRAINING EXPENSE	\$	2,704.00
1010-08-012-47070	POSTAGE	\$	75,854.00
1010-08-012-47080	PRINTING AND PUBLISHING	\$	21,006.00
1010-08-012-47141	REGISTRATION FEES/MEMBER DUES	\$	1,817.00
1010-08-012-47150	TELEPHONE	\$	4,679.00
Total Operations:		\$	177,165.00
Total FY 25 Expenses:		\$	2,546,241.00

General Fund - Assessor's Office												
1010-08-012-Salary & Benefits												
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual		Range	TOTAL
1	ASSR	08-01	Assessor - Elected Official (TERM 12/31/22)	\$ 41.65	\$ -	\$ -	\$ 41.65	\$ 3,332.00	\$ 86,626.00	100%		131,123.17
2	ASSR	08-02	Deputy Assessor (TERMED 12/31/22)	\$ 40.75	\$ 1.44	\$ 1.40	\$ 43.59	\$ 3,487.20	\$ 90,667.20	100%		136,288.06
3	ASSR	08-04	Exemption Specialist & Customer Service Specialist	\$ 27.19	\$ 0.96	\$ -	\$ 28.15	\$ 2,252.00	\$ 58,552.00	100%		82,278.54
4	ASSR	08-34	Junior Appraiser	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 969.12	\$ 25,197.12	60%	8	44,105.12
5	ASSR	08-06	Appraiser Assistant-	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 821.28	\$ 21,353.28	60%	3	27,792.57
6	ASSR	08-08	Appraisal Supervisor	\$ 31.27	\$ 1.11	\$ 1.08	\$ 33.46	\$ 1,606.08	\$ 41,758.08	60%	9	54,676.99
7	ASSR	08-09	GIS Technician	\$ 33.10	\$ 1.17	\$ -	\$ 34.27	\$ 2,741.60	\$ 71,281.60	100%	7	98,874.52
8	ASSR	08-36	Senior Appraiser	\$ 24.62	\$ 0.87	\$ 0.85	\$ 26.34	\$ 1,264.32	\$ 32,872.32	60%	7	46,532.78
9	ASSR	08-11	Jr Appraiser	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 969.12	\$ 25,197.12	60%	5	36,504.96
10	ASSR	08-13	Appraiser	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 1,021.82	\$ 26,567.20	60%	6	42,443.78
11	ASSR	08-14	Customer Service Specialist	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,335.20	\$ 34,715.20	100%	3	44,882.07
12	ASSR	08-15	Data Verification Specialist	\$ 18.94	\$ 0.67	\$ 0.49	\$ 20.10	\$ 1,608.00	\$ 41,808.00	100%	3	54,676.82
13	ASSR	08-45	Assessment Officer - New Title FY24	\$ 35.21	\$ 1.25	\$ -	\$ 36.46	\$ 1,750.08	\$ 45,502.08	60%	9	70,306.23
14	ASSR	08-07	Data Verification Specialist	\$ 16.52	\$ 0.58	\$ 0.43	\$ 17.53	\$ 1,121.92	\$ 29,169.92	80%	3	38,015.04
15	ASSR	08-18	GIS Supervisor	\$ 41.68	\$ 1.48	\$ 1.44	\$ 44.60	\$ 3,568.00	\$ 92,768.00	100%	9	133,182.42
16	ASSR	08-19	Senior Appraiser	\$ 23.64	\$ 0.84	\$ 0.82	\$ 25.30	\$ 1,214.40	\$ 31,574.40	60%	7	44,831.53
17	ASSR	08-20	Appraisal Supervisor	\$ 39.60	\$ 1.40	\$ 1.37	\$ 42.37	\$ 2,033.76	\$ 52,877.76	60%	9	80,011.94
18	ASSR	08-21	Customer Service Specialist	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,335.20	\$ 34,715.20	100%	3	51,432.51
19	ASSR	08-22	Appraiser Assistant	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 801.12	\$ 20,829.12	60%	3	33,327.42
20	ASSR	08-05	Appraiser's Assistant	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 801.12	\$ 20,829.12	60%	3	33,364.71
21	ASSR	08-35	Senior Appraiser	\$ 23.64	\$ 0.84	\$ -	\$ 24.48	\$ 1,175.04	\$ 30,551.04	60%	7	47,571.13
22	ASSR	08-24	Admin & Tax Exemption Asst	\$ 23.05	\$ 0.82	\$ -	\$ 23.87	\$ 1,909.60	\$ 49,649.60	100%	4	65,129.29
23	ASSR	08-25	Data Verification Specialist	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,335.20	\$ 34,715.20	100%	3	44,882.07
24	ASSR	08-12	Customer Service Specialist	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 1,368.80	\$ 35,588.80	100%	3	46,079.40
25	ASSR	08-26	Deed & Title Examiner	\$ 19.99	\$ 0.71	\$ 0.52	\$ 21.22	\$ 1,018.56	\$ 26,482.56	60%	5	34,236.88
26	ASSR	08-27	Senior Appraiser	\$ 33.10	\$ 1.17	\$ -	\$ 34.27	\$ 1,644.96	\$ 42,768.96	60%	7	66,917.07
27	ASSR	08-23	Customer Service Specialist	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,335.20	\$ 34,715.20	100%	3	50,881.72
28	ASSR	08-38	Junior Appraiser	\$ 20.48	\$ 0.72	\$ 0.53	\$ 21.73	\$ 1,043.04	\$ 27,119.04	60%	5	43,016.37
29	ASSR	08-03	Chief Assessment Officer	\$ 49.13	\$ 1.74	\$ 1.25	\$ 52.12	\$ 2,501.76	\$ 65,045.76	60%	10	92,040.45
30	ASSR	08-33	Appraiser Assistant	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 821.28	\$ 21,353.28	60%	3	31,623.15
31	ASSR	08-28	Junior Appraiser (appraiser 1-2)	\$ 19.99	\$ 0.71	\$ 0.52	\$ 21.22	\$ 1,018.56	\$ 26,482.56	60%	5	34,457.93
32	ASSR	08-17	Customer Service Specialist	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,335.20	\$ 34,715.20	100%	3	51,440.83
33	ASSR	08-30	Mobile Home Appraisal Specialist	\$ 28.78	\$ 1.02	\$ -	\$ 29.80	\$ 1,430.40	\$ 37,190.40	60%	6	59,655.06
34	ASSR	08-10	Appraiser	\$ 22.61	\$ 0.80	\$ 0.78	\$ 24.19	\$ 1,161.12	\$ 30,189.12	60%	6	43,109.40
35	ASSR	08-32	Junior Appraiser	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 969.12	\$ 25,197.12	60%	5	36,469.70
36	ASSR	08-37	Senior Appraiser	\$ 23.64	\$ 0.84	\$ -	\$ 24.48	\$ 1,175.04	\$ 30,551.04	60%	7	43,774.25
37	ASSR	08-29	GIS Technician	\$ 23.64	\$ 0.84	\$ -	\$ 24.48	\$ 1,958.40	\$ 50,918.40	100%	7	72,316.96
38	ASSR	08-43	JUNIOR APPRAISER	\$ 19.99	\$ 0.71	\$ 0.52	\$ 21.22	\$ 1,018.56	\$ 26,482.56	60%	5	38,166.52
39	ASSR	08-44	APPRAISER	\$ 20.96	\$ 0.74	\$ -	\$ 21.70	\$ 1,041.60	\$ 27,081.60	60%	6	41,653.52
40	ASSR	08-46	APPRAISER	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 1,021.92	\$ 26,569.92	60%	6	40,755.00
41	NEW POSITION REQ		Junior Appraiser	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 969.12	\$ 25,197.12	60%	5	39,058.52
42	NEW POSITION REQ		Data Verification Specialist-PT (40 hrs)	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 667.60	\$ 17,357.60	100%	3	33,198.97
*			Overtime						\$ 15,000.00			16,147.50
*			Vacation & Sick						\$ 11,000.00			11,841.50
									\$ 1,636,782.80			2,369,074.38

Approved Positions		
15	100%	Employees #1010-08-012
25	60%	Employees #1010-08-012
	40%	Employees #2300-08-043
1	100%	Employees #2300-08-043
41	Total employees	

#41010 - Elected Official	\$ 86,626.00
#41020 - Salaries	\$ 1,535,156.80
#41050 - Overtime	\$ 15,000.00
#42050 - Group Ins. 80%/20%	\$ 259,392.95
#42030 - PERA 19.61%	\$ 315,874.51
#42020 - FICA/Medicare 7.65%	\$ 125,213.88
#42060 - Retiree Health 2%	\$ 31,521.35
#42900 - Other Emp Benefits	\$ 288.88
	\$ 2,369,074.38

Department: 3F - Assessors's Fund

Travel →							
Employee(s):	<i>All</i>	<i>Peter GIS Supervisor</i>	<i>General Staff Deed/Customer Service</i>				
Purpose:	<i>Edge</i>	<i>GIS Research Next Program we need</i>	<i>Specialized Training</i>				
Required?:	☐ YES ☒ NO	☐ YES ☒ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO
When:							
	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost
Member Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Registration	\$ -	\$ 908.00	\$ 909.00	\$ -	\$ -		
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -		
Hotel	\$ -	\$ 527.00	\$ 900.00	\$ -	\$ -		
Per-Diem	\$ -	\$ 500.00	\$ 595.00	\$ -	\$ -		
Airfare	\$ -	\$ 600.00		\$ -	\$ -		
Car Rental	\$ -	\$ -	\$ -	\$ -	\$ -		
Misc. Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Training	\$ 2,704.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,704.00	\$ 2,535.00	\$ 2,404.00	\$ -	\$ -	\$ -	\$ -
						\$ 7,643.00	

Description:	General Ledger:	Total Budget:
Registration Fees/Dues	#47141	\$ 1,817.00
Mileage & Per Diem	#43020	\$ 3,122.00
Training Expense	#47040	\$ 2,704.00
		<u>\$ 7,643.00</u>

Verify that this is carried over to your budget!

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

COUNTY PROPERTY VALUATION		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 2,557,007.52
2300-99-000-31160	RE-APPRAISAL 1% ADMIN FEE		\$ 1,500,000.00
		<i>Revenues:</i>	\$ 1,500,000.00
		<i>Total FY25 Revenues:</i>	\$ 4,057,007.52

		FY 2025	
EXPENSES:		Approved By Commission	
2300-08-043-41020	FULL TIME SALARIES	\$	650,087.00
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.	\$	65,223.00
2300-08-043-42030	P.E.R.A.	\$	125,522.00
2300-08-043-42050	GROUP INSURANCE	\$	119,677.00
2300-08-043-42060	RETIREE HEALTH	\$	12,802.00
2300-08-043-42900	OTHER EMPLOYEE BENEFITS	\$	107.00
		<i>Total Salary & Benefits:</i>	\$ 1,143,418.00
2300-08-043-43020	MILEAGE & PER DIEM	\$	16,195.00
2300-08-043-44020	MAINTENANCE CONTRACTS	\$	48,094.00
2300-08-043-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	5,150.00
2300-08-043-45030	PROFESSIONAL SERVICES	\$	335,000.00
2300-08-043-46010	OFFICE SUPPLIES	\$	8,544.00
2300-08-043-46020	SUPPLIES NON-CAPITAL	\$	27,154.00
2300-08-043-46040	UNIFORMS	\$	2,071.00
2300-08-043-47040	TRAINING EXPENSE	\$	16,141.00
2300-08-043-47141	REGISTRATION FEES/MEMBER DUES	\$	10,530.00
2300-08-043-47150	TELEPHONE	\$	757.00
2300-08-043-47214	COPY MACHINE LEASE/MAINT EXP	\$	13,950.00
		<i>Total Operations:</i>	\$ 483,586.00
		<i>Total FY 25 Expenses:</i>	\$ 1,627,004.00

Property Valuation - Assessor												Grand Total
2300-08-043-Salary & Benefits												TOTAL
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual	%	Cert Pay	TOTAL
1	ASSR	08-34	Junior Appraiser	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 646.08	\$ 16,798.08	40%	\$ 4,500	34,247.66
2	ASSR	08-06	Appraiser Assistant	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 547.52	\$ 14,235.52	40%	\$ 2,000	20,681.38
3	ASSR	08-08	Appraisal Supervisor	\$ 31.27	\$ 1.11	\$ 1.08	\$ 33.46	\$ 1,070.72	\$ 27,838.72	40%	\$ 7,500	44,525.08
4	ASSR	08-36	Senior Appraiser (Level 4)	\$ 24.62	\$ 0.87	\$ 0.85	\$ 26.34	\$ 842.88	\$ 21,914.88	40%	\$ 7,500	39,095.60
5	ASSR	08-11	Junior Appraiser (cert 1-3)	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 646.08	\$ 16,798.08	40%	\$ 7,500	32,410.39
6	ASSR	08-13	Appraiser	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 681.28	\$ 17,713.28	40%	\$ -	28,296.53
7	ASSR	08-45	Assessment Officer - New Title FY24	\$ 35.21	\$ 1.25	\$ -	\$ 36.46	\$ 1,166.72	\$ 30,334.72	40%	\$ -	46,870.82
8	ASSR	08-19	Senior Appraiser	\$ 23.64	\$ 0.84	\$ 0.82	\$ 25.30	\$ 809.60	\$ 21,049.60	40%	\$ 4,500	34,731.94
9	ASSR	08-20	Appraisal Supervisor	\$ 39.60	\$ 1.40	\$ 1.37	\$ 42.37	\$ 1,355.84	\$ 35,251.84	40%	\$ 7,500	61,415.05
10	ASSR	08-22	Appraiser Assistant	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 534.08	\$ 13,886.08	40%	\$ 4,500	27,062.53
11	ASSR	08-05	Appraiser's Assistant	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 534.08	\$ 13,886.08	40%	\$ 2,000	26,868.53
12	ASSR	08-35	Senior Appraiser	\$ 23.64	\$ 0.84	\$ -	\$ 24.48	\$ 783.36	\$ 20,367.36	40%	\$ 7,500	39,787.84
13	ASSR	08-26	Deed & Title Examiner	\$ 19.99	\$ 0.71	\$ 0.52	\$ 21.22	\$ 679.04	\$ 17,655.04	40%	\$ -	22,824.58
14	ASSR	08-07	Data Verification Specialist	\$ 16.52	\$ 0.58	\$ 0.43	\$ 17.53	\$ 280.48	\$ 7,292.48	20%	\$ 2,000	11,656.76
15	ASSR	08-27	Senior Appraiser (Level 4)	\$ 33.10	\$ 1.17	\$ -	\$ 34.27	\$ 1,096.64	\$ 28,512.64	40%	\$ 7,500	52,685.13
16	ASSR	08-38	Junior Appraiser	\$ 20.48	\$ 0.72	\$ 0.53	\$ 21.73	\$ 695.36	\$ 18,079.36	40%	\$ 7,500	36,751.33
17	ASSR	08-03	Chief Assessment Officer (Cert 4)	\$ 49.13	\$ 1.74	\$ 1.25	\$ 52.12	\$ 1,667.84	\$ 43,363.84	40%	\$ 7,500	69,434.05
18	ASSR	08-33	Appraiser Assistant	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 547.52	\$ 14,235.52	40%	\$ -	21,082.10
19	ASSR	08-28	Junior Appraiser (appraiser 1-4)	\$ 19.99	\$ 0.71	\$ 0.52	\$ 21.22	\$ 679.04	\$ 17,655.04	40%	\$ 7,500	31,045.70
20	ASSR	08-30	Mobile Clerk Appraisal Specialist	\$ 28.78	\$ 1.02	\$ -	\$ 29.80	\$ 953.60	\$ 24,793.60	40%	\$ -	39,770.04
21	ASSR	08-31	Reappraisal Supervisor (Cert 1-4) *Range 9	\$ 40.64	\$ 1.44	\$ 1.40	\$ 43.48	\$ 3,478.40	\$ 90,438.40	100%	\$ 7,500	138,584.49
22	ASSR	08-10	Appraiser	\$ 22.61	\$ 0.80	\$ 0.78	\$ 24.19	\$ 774.08	\$ 20,126.08	40%	\$ 7,500	36,813.35
23	ASSR	08-32	Junior Appraiser	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 646.08	\$ 16,798.08	40%	\$ 7,500	32,386.88
24	ASSR	08-37	Senior Appraiser (Level 4)	\$ 23.64	\$ 0.84	\$ -	\$ 24.48	\$ 783.36	\$ 20,367.36	40%	\$ 7,500	37,256.58
25	ASSR	08-43	JUNIOR APPRAISER	\$ 19.99	\$ 0.71	\$ 0.52	\$ 21.22	\$ 679.04	\$ 17,655.04	40%	\$ 7,500	33,518.09
26	ASSR	08-44	APPRAISER	\$ 20.96	\$ 0.74	\$ -	\$ 21.70	\$ 694.40	\$ 18,054.40	40%	\$ -	27,769.01
27	ASSR	08-46	APPRAISER	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 681.28	\$ 17,713.28	40%	\$ -	27,170.00
41	NEW POSITION REQ		Junior Appraiser	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 646.08	\$ 16,798.08	40%	\$ -	26,065.01
			Vacation & Sick						\$ 10,000.00			10,765.00
			Overtime						\$ 20,000.00			21,530.00
			Certification Cost								\$ 150,000.00	29,363.25
								\$ 819,612.48				1,142,464.73

#41020 - Salaries	\$ 649,612.48
#41040 - Cert Pay	\$ 150,000.00
#41050 - Overtime	\$ 20,000.00
#42050 - Group Ins. 80%/20%	\$ 119,912.42
#42030 - PERA 19.61%	\$ 125,428.01
#42020 - FICA/Medicare 7.65%	\$ 64,612.85
#42060 - Retiree Health 2%	\$ 12,792.25
#42900 - Other Emp Benefits	\$ 106.72
	<u>\$ 1,142,464.73</u>

Department: Assessor's Office Valuation Fund

Travel →							
Employee(s):	Assessment staff Ed & Adam	Appraisal Staff	Appraisal Staff	Appraisal Staff			
Purpose:	Stay current w/ technology and train new position	IAAO	Assessor's Affiliate	Conferences			
Required?:	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO
When:							
	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost
Member Fees	\$ -	\$ -	\$ 200.00	\$ -	\$ -		
Registration	\$ 1,600.00	\$ 7,000.00		\$ 1,730.00	\$ -		
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -		
Hotel	\$ 1,200.00	\$ 3,000.00	\$ 1,500.00	\$ 1,700.00	\$ -		
Per-Diem	\$ 700.00	\$ 2,500.00	\$ 800.00	\$ 1,095.00	\$ -		
Airfare	\$ 1,600.00	\$ -		\$ 2,100.00	\$ -		
Car Rental	\$ -	\$ -	\$ -	\$ -	\$ -		
Misc. Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Training	\$ 4,000.00	\$ 10,000.00	\$ -	\$ 2,141.00	\$ -	\$ -	\$ -
	\$ 9,100.00	\$ 22,500.00	\$ 2,500.00	\$ 8,766.00	\$ -	\$ -	\$ -
						\$ 42,866.00	

Description:	General Ledger:	Total Budget:
Registration Fees/Dues	#47141	\$ 10,530.00
Mileage & Per Diem	#43020	\$ 16,195.00
Training Expense	#47040	\$ 16,141.00
		<u>\$ 42,866.00</u>

Verify that this is carried over to your budget!

Clerk's & BOE

Clerk's Office – Budget Narrative

Mission
Your Records.
Your Elections.
Our Responsibility.

Our responsibility to maintain accurate and accessible records. Our responsibility to faithfully, and impartially administer your elections. Our responsibility to provide an accessible polling location.

Opening Statement

Dear Mr. Chairman and Commissioners:

Thank you for your consideration of our budget submission for the upcoming fiscal year 2025. In my annual appeal I respectfully request for the Commission to increase pay for the staff in the Clerk's Office. I believe the Commission is doing great in helping each department be more competitive in the job market. Additionally, I have some minor changes to the other line items and have highlighted the significant changes with justifications. Fiscal Year 2025 will include the administration of 2024 Presidential General Election.

Thank you for your consideration. If you have any questions please feel free to contact me.

Respectfully submitted,



Anne Brady-Romero
Sandoval County Clerk

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 106,507 registered voters as of March 20, 2024. The Clerk administers the Regular Local Election (RLE) in odd numbered year in November, and supports the municipalities who did not opt-in to the RLE in March in even numbered years. 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. Our office 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-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 2024.

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 2024 that made candidate filing more efficient and faster for candidates.
- ✓ Improved Chain of Custody procedures for ballot handling for a more transparent process.
- ✓ Expanded Native American Voting access by increasing the number of days and times.

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.

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 (4) Customer Service Specialists (2) Voting Machine Technician. This is a total of eight (8) full time Employees.

The Bureau of Elections is responsible for ensuring 22 early voting polling locations and 42 election day 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 32,883 transactions and generated \$1,273,085.00 for calendar year 2023.

Records & Filing Productivity

The staff at the Records & Filing Division process over 30,000 transactions per Calendar year. In calendar year 2023 the Clerk's R&F team processed 32,883.

Bureau of Elections Productivity

The staff at the Bureau of Elections successfully recruited over 380 poll workers for the Regular Local Election in 2023.

They processed over **2,486** absentee ballot applications.

They processed over **291** registrations during early voting through election day.

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

The successfully administered an election with a **15.1%** county wide turnout for a total of **15,930** ballots cast.

Increased turnout from the 2021 RLE Ballots Casted: 7,846 – 7.92%

Records & Filing Significant Changes

1. 2070-07-011-44020 | MAINTENANCE CONTRACTS – \$30,463.20

The budgeted increase is the 15% annual projected increase on all Tyler services an annual maintenance of e-recordings.

2. 2070-07-011-47214 | COPY MACHINE LEASE/MAINT EXP – \$8,490.00

The \$8,490 increase is for a 10% annual increase 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.

3. 2070-07-011-48070 | CAPITAL OUTLAY – \$67,200.00

The \$67,200.00 increase it to fund the purchase of a 4x4 pick-up with tow capacity to haul the trailer full of equipment.

4. Create a Line item for Temporary Staff for the Records and Filing Office

Consulted with HR Director to create temporary staff terms to assist the R&F Office for Redactions and other recording and filing. These positions will not pay benefits and are temps. \$90,000

5. Create a Line item for Overtime for Recording and Filing Staff

Create and fund an overtime line item for Records and Filing staff to work overtime to work on historical records redactions. \$20,000

Bureau of Elections Significant Changes

1. 1010-07-010-41050 | OVER TIME PAY – \$20,000

The overtime increase reflects the staffing needs for the Presidential General Election 2024.

2. 1010-07-010-45030 | PROFESSIONAL SERVICES – \$75,000

This is to fund programming and firms to work on BOE new warehouse to add on to the ICIP.

3. 1010-07-010-47174 | OTHER ELECTION EXPENSE – \$75,000.00

The increase reflects funding of polling locations. Buildings are harder to locate unless leased. Additionally, after the Presidential election the Clerk's Office will split precincts based off performance in the November 2024 election and thus create more precincts thus requiring us to add more Voter Convenient Centers.

We project the NM SOS will provide Sandoval County \$650,000 for the 2024 Presidential General Election.

Closing Summary

Honorable Chairman Heil and Commissioners:

Thank you for reviewing our budget for the upcoming fiscal year 2025. 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.

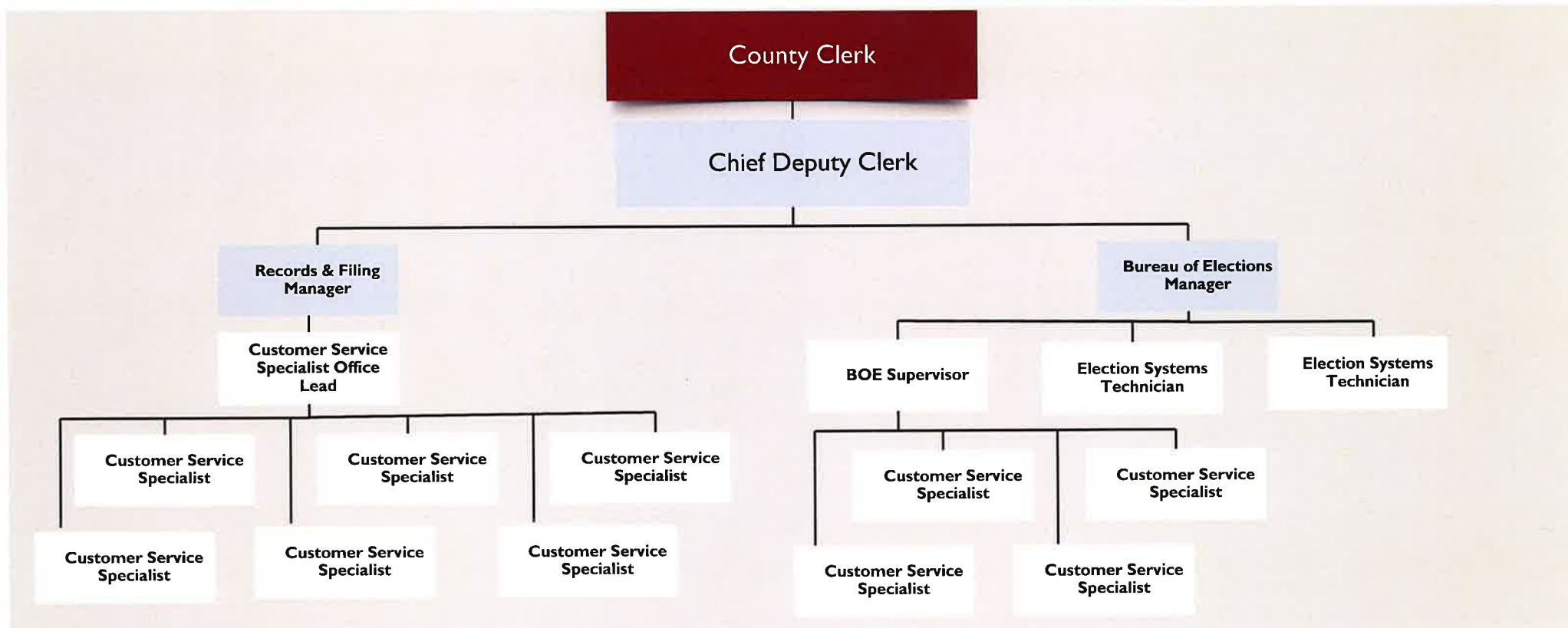
Respectfully submitted,



Anne Brady-Romero



ORGANIZATION CHART CLERK'S OFFICE



COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

CLERK'S		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-07-009-41010	ELECTED OFFICIALS SALARY	\$	75,327.00
1010-07-009-41020	FULL TIME SALARIES	\$	527,950.00
1010-07-009-42020	F.I.C.A.	\$	47,681.00
1010-07-009-42030	P.E.R.A.	\$	99,968.00
1010-07-009-42050	GROUP INSURANCE	\$	77,625.00
1010-07-009-42060	RETIREE HEALTH	\$	10,196.00
1010-07-009-42900	OTHER EMPLOYEE BENEFITS	\$	92.00
Total Salary & Benefits:		\$	838,839.00
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 FY 25 Expenses:		\$	846,639.00

BUREAU OF ELECTIONS		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-07-010-41020	FULL TIME SALARIES	\$	427,168.00
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.	\$	79,726.00
1010-07-010-42030	P.E.R.A.	\$	78,866.00
1010-07-010-42050	GROUP INSURANCE	\$	66,318.00
1010-07-010-42060	RETIREE HEALTH	\$	8,044.00
1010-07-010-42900	OTHER EMPLOYEE BENEFITS	\$	83.00
Total Salary & Benefits:		\$	815,205.00
1010-07-010-43020	MILEAGE & PER DIEM	\$	-
1010-07-010-44010	BUILDING REPAIRS/MAINTENANCE	\$	3,000.00
1010-07-010-45030	PROFESSIONAL SERVICES	\$	75,000.00
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	\$	74,500.00
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	\$	282,000.00
Total Operations:		\$	1,176,100.00
Total FY 25 Expenses:		\$	1,991,305.00

General Fund - Clerk's Office													
#1010-07-009-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	CLRK	07-01	Elected Official-County Clerk	\$ 36.21	\$ -	\$ -	\$ 36.21	\$ 2,896.80	\$ 75,327.00	ELECTED	F-T	100%	\$ 104,228.92
2	CLRK	07-02	Deputy Clerk	\$ 38.35	\$ 1.36	\$ 1.32	\$ 41.03	\$ 3,282.40	\$ 85,342.40	DEPUTY	F-T	100%	\$ 116,872.19
3	CLRK	07-03	Customer Service Specialist	\$ 20.96	\$ 0.74	\$ -	\$ 21.70	\$ 1,736.00	\$ 45,136.00	3	F-T	100%	\$ 77,605.51
4	CLRK	07-04	Lead Customer Service Specialist	\$ 28.78	\$ 1.02	\$ -	\$ 29.80	\$ 2,384.00	\$ 61,984.00	6	F-T	100%	\$ 86,887.38
5	CLRK	07-16	Customer Service Specialist	\$ 17.73	\$ 0.63	\$ 0.46	\$ 18.82	\$ 1,505.60	\$ 39,145.60	3	F-T	100%	\$ 57,152.48
6	CLRK	07-06	Customer Service Specialist	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 1,368.80	\$ 35,588.80	3	F-T	100%	\$ 46,746.56
7	CLRK	07-17	Customer Service Specialist	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,335.20	\$ 34,715.20	3	F-T	100%	\$ 44,991.27
8	CLRK	07-05	Customer Service Specialist	\$ 16.52	\$ 0.58	\$ 0.43	\$ 17.53	\$ 1,402.40	\$ 36,462.40	3	F-T	100%	\$ 53,797.80
9	CLRK	07-07	Customer Service Specialist	\$ 16.52	\$ 0.58	\$ 0.43	\$ 17.53	\$ 1,402.40	\$ 36,462.40	3	F-T	100%	\$ 60,528.16
10	CLRK	07-18	Records & Filing Manager	\$ 26.79	\$ 0.95	\$ 0.92	\$ 28.66	\$ 2,292.80	\$ 59,612.80	8	F-T	100%	\$ 87,843.53
			Temporary Staff-Redaction Project						\$ 90,000.00				\$ 96,885.00
			Overtime Budget - Redaction Project						\$ 20,000.00				\$ 21,530.00
			Sick-Vacation/Cashouts						\$ 3,500.00				\$ 3,767.75
									\$ 623,276.60				\$ 858,836.54

Total Employees	
10	Full Time Employees
10	

Elected Salaries	\$ 75,327.00
F-T Salaries	\$ 527,949.60
Overtime Budget	\$ 20,000.00
FICA/Medicare 7.65%	\$ 47,680.66
#42030 - PERA 19.61%	\$ 99,967.19
Group Ins. 80%/20%	\$ 77,624.56
Retiree Health 2%	\$ 10,195.53
Other Emp Benefits	\$ 92.00
	\$ 858,836.54

General Fund - Bureau of Elections													
#1010-07-010-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	BOE	07-11	Customer Service Specialist	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 1,368.80	\$ 35,588.80	3	F-T	100%	\$ 52,501.92
2	BOE	07-09	BOE-Elections Manager	\$ 36.22	\$ 1.29	\$ 1.25	\$ 38.76	\$ 3,100.80	\$ 80,620.80	9	F-T	100%	\$ 111,174.13
3	BOE	07-10	BOE-Elections Supervisor	\$ 23.64	\$ 0.84	\$ 0.82	\$ 25.30	\$ 2,024.00	\$ 52,624.00	7	F-T	100%	\$ 81,464.14
4	BOE	07-21	Voting Systems Technician	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 1,368.80	\$ 35,588.80	3	F-T	100%	\$ 46,011.28
5	BOE	07-08	Customer Service Specialist	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,335.20	\$ 34,715.20	3	F-T	100%	\$ 64,032.63
6	BOE	07-20	Voting Systems Technician	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,335.20	\$ 34,715.20	3	F-T	100%	\$ 44,929.13
7	BOE	07-13	Customer Service Specialist	\$ 19.34	\$ 0.68	\$ 0.50	\$ 20.52	\$ 1,641.60	\$ 42,681.60	3	F-T	100%	\$ 62,102.98
8	BOE	07-15	Customer Service Specialist	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,335.20	\$ 34,715.20	3	F-T	100%	\$ 44,882.07
9	BOE	NEW	GIS Technician	\$ 23.64	\$ 0.84	\$ -	\$ 24.48	\$ 1,958.40	\$ 50,918.40	7			\$ 79,144.82
*	BOE	**	TEMP-PRN -						\$ 100,000.00				\$ 107,650.00
*	BOE	**	Precinct Board Judges & Clerks-Elections						\$ 460,000.00				\$ 495,190.00
*	BOE	**	Overtime Pay						\$ 55,000.00				\$ 59,207.50
*	BOE	**	Vac/Sick						\$ 25,000.00				\$ 26,912.50
									\$ 1,042,168.00				\$ 1,275,203.10

Total Employees	
9	Full Time Employees
9	
3	PRN's

F-T Salaries	\$ 427,168.00
P-T Salaries	\$ 100,000.00
Precinct Board Judges	\$ 460,000.00
Over-Time	\$ 55,000.00
Group Ins. 80%/20%	\$ 66,317.94
#42030 - PERA 19.61%	\$ 78,865.14
FICA/Medicare 7.65%	\$ 79,725.85
Retiree Health 2%	\$ 8,043.36
Other Emp Benefits	\$ 82.80
	\$ 1,275,203.10

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

COUNTY CLERK EQUIPMENT RECORDING		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds</i>	\$ 1,121,639.07
2070-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$ 1,000.00
2070-99-000-31502	EQUIPMENT RECORDING	\$ 185,000.00
2070-99-000-31760	REFUNDS AND REIMBURSEMENTS	\$ -
	<i>Revenues:</i>	\$ 186,000.00
	<i>Total FY 25 Revenues:</i>	\$ 1,307,639.07

		FY 2025
EXPENSES:		Approved By Commission
2070-07-011-43020	MILEAGE & PER DIEM	\$ 20,000.00
2070-07-011-44020	MAINTENANCE CONTRACTS	\$ 233,552.00
2070-07-011-44040	MAINTENANCE VEHICLE/FURNITURE/	\$ 15,000.00
2070-07-011-45030	PROFESSIONAL SERVICES	\$ 25,000.00
2070-07-011-46010	OFFICE SUPPLIES	\$ 15,000.00
2070-07-011-46020	SUPPLIES-NON CAPITAL	\$ 21,200.00
2070-07-011-46040	UNIFORMS	\$ 5,000.00
2070-07-011-47040	TRAINING EXPENSE	\$ 85,000.00
2070-07-011-47214	COPY MACHINE LEASE/MAINT EXP	\$ 83,490.00
2070-07-011-48021	RECORDING/FILING EQUIPMENT	\$ 120,000.00
2070-07-011-48070	CAPITAL OUTLAY	\$ 140,000.00
	<i>Total FY 25 Expenses:</i>	\$ 763,242.00

COUNTY OF SANDOVAL

REQUESTED CAPITAL OUTLAY

FISCAL YEAR 2025

General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2070-07-011-48070	4x4 Pickup Truck w/ Towing	1	\$ 90,000.00	\$ 90,000.00
2070-07-011-48070	Larg Cargo Van w/ ramps	1	\$ 45,000.00	\$ 45,000.00
Total Capital Outlay Request:				\$ 135,000.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

Purchase of 4x4 pick-up truck capable of towing trailers to haul election equipment and bed lift installed with the dealership.

Purchase of Large Cargo Van with ramps to haul election equipment.

Commission

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

COMMISSION - DISTRICT 1		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
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	\$	7,669.00
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:		\$	50,614.00
1010-01-301-43020	MILEAGE & PER DIEM	\$	2,000.00
1010-01-301-47040	TRAINING EXPENSE	\$	2,500.00
1010-01-301-47140	SUBSCRIPTIONS	\$	100.00
1010-01-301-47141	REGISTRATION FEES/MEMBER DUES	\$	3,000.00
1010-01-301-47150	TELEPHONE	\$	700.00
Total Operations:		\$	8,300.00
Total FY 25 Expenses:		\$	58,914.00

COMMISSION - DISTRICT 2		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-01-302-41010	ELECTED OFFICIALS SALARY	\$	36,556.00
1010-01-302-42020	F.I.C.A.	\$	2,797.00
1010-01-302-42030	P.E.R.A	\$	3,835.00
1010-01-302-42050	GROUP INSURANCE	\$	6,665.00
1010-01-302-42060	RETIREE HEALTH	\$	392.00
1010-01-302-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
Total Salary & Benefits:		\$	50,255.00
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 FY 25 Expenses:		\$	58,505.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

COMMISSION - DISTRICT 3		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
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	\$	19,136.00
1010-01-303-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
Total Salary & Benefits:		\$	61,244.00
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 FY 25 Expenses:		\$	69,494.00

COMMISSION - DISTRICT 4		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-01-304-41010	ELECTED OFFICIALS SALARY	\$	36,556.00
1010-01-304-42020	F.I.C.A.	\$	2,797.00
1010-01-304-42030	P.E.R.A	\$	3,835.00
1010-01-304-42050	GROUP INSURANCE	\$	6,819.00
1010-01-304-42060	RETIREE HEALTH	\$	392.00
1010-01-304-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
Total Salary & Benefits:		\$	50,409.00
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 FY 25 Expenses:		\$	58,659.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

COMMISSION - DISTRICT 5		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
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.	\$	3,835.00
1010-01-305-42050	GROUP INSURANCE	\$	6,727.00
1010-01-305-42060	RETIREE HEALTH	\$	783.00
1010-01-305-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
Total Salary & Benefits:		\$	53,453.00
1010-01-305-43020	MILEAGE & PER DIEM	\$	3,000.00
1010-01-305-47040	TRAINING EXPENSE	\$	2,000.00
1010-01-305-47140	SUBSCRIPTIONS	\$	100.00
1010-01-305-47141	REGISTRATION FEES/MEMBER DUES	\$	2,450.00
1010-01-305-47150	TELEPHONE	\$	700.00
Total Operations:		\$	8,250.00
Total FY 25 Expenses:		\$	61,703.00

SANDOVAL COUNTY PROJECTS		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
FY 2024 Carryover Funds		\$	318,987.94
3010-00-000-39998	TRANSFER IN - #1010 GF	\$	500,000.00
Net Transfers:		\$	500,000.00
Total FY 25 Revenues:		\$	818,987.94

EXPENSES:		FY 2025	
		Approved By Commission	
3010-01-048-45910	DISTRICT I - Bruch	\$	253,794.00
3010-01-048-45911	DISTRICT II - Block & TBD	\$	119,555.00
3010-01-048-45912	DISTRICT III - Meek	\$	162,600.00
3010-01-048-45913	DISTRICT IV - Heil & TBD	\$	129,599.00
3010-01-048-45914	DISTRICT V - Jones & TBD	\$	153,439.00
Total FY 25 Expenses:		\$	818,987.00

SANDOVAL COUNTY - SALARY SCHEDULE FY 2025

General Fund - Commission

#1010-01-XXX-Salary & Benefits

#	Dept	Position #	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	F-T	P-T	%	TOTAL
1	Comm	02-05	Commissioner - Dist 1 (TERM 12/31/26)	\$ 18.8009	\$ 1,504.07	\$ 39,106.00			UC	100%	\$ 50,610.66
2	Comm	02-06	Commissioner - Dist 2 (TERM 12/31/24)	\$ 16.3486	\$ 1,307.89	\$ 17,002.50			UC	100%	\$ 18,307.79
			Commissioner - Dist 2 (TERM 12/31/28)	\$ 18.8009	\$ 1,504.07	\$ 19,553.00					\$ 31,942.87
3	Comm	02-07	Commissioner - Dist 3 (TERM 12/31/26)	\$ 18.8009	\$ 1,504.07	\$ 39,106.00			UC	100%	\$ 61,242.29
4	Comm	02-08	Commissioner - Dist 4 (TERM 12/31/24)	\$ 16.3486	\$ 1,307.89	\$ 17,002.50			UC	100%	\$ 21,796.81
			Commissioner - Dist 4 (TERM 12/31/28)	\$ 18.8009	\$ 1,504.07	\$ 19,553.00					\$ 31,942.87
5	Comm	02-09	Commissioner - Dist 5 (TERM 12/31/24)	\$ 18.8009	\$ 1,504.07	\$ 19,553.00			UC	100%	\$ 21,507.25
			Commissioner - Dist 5 (TERM 12/31/28)	\$ 18.8009	\$ 1,504.07	\$ 19,553.00					\$ 31,942.87
						\$ 190,429.00					\$ 269,293.41

Salaries	\$ 190,429.00
Group Ins. 80%/20%	\$ 39,398.32
PERA 19.61%	\$ 22,505.91
FICA/Medicare 7.65%	\$ 14,567.82
Retiree Health 2%	\$ 2,346.36
Other Emp Benefits	\$ 46.00
	\$ 269,293.41

Community Health Program & HCAP

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

COUNTY HCAP PROGRAM		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
FY 2024 Carryover Funds:		\$ 6,214,185.58
REVENUES:		
2250-99-000-31200	GROSS RECEIPTS	\$ 3,500,000.00
2250-99-000-31211	GRT - CMP COMPENSATING TAX	\$ 55,000.00
Revenues:		\$ 3,555,000.00
Total FY25 Revenues:		\$ 9,769,185.58

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

COUNTY HCAP PROGRAM		FY 2025	
EXPENSES:		Approved By Commission	
2250-15-042-41020	FULL TIME SALARIES	\$	404,387.00
2250-15-042-42020	F.I.C.A.	\$	19,461.00
2250-15-042-42030	P.E.R.A.	\$	48,790.00
2250-15-042-42050	GROUP INSURANCE	\$	43,787.00
2250-15-042-42060	RETIREE HEALTH	\$	4,977.00
2250-15-042-42900	OTHER EMPLOYEE BENEFITS	\$	50.00
Total Salary & Benefits:		\$	521,452.00
2250-15-042-43020	MILEAGE & PER DIEM	\$	2,000.00
2250-15-042-43030	GASOLINE	\$	600.00
2250-15-042-43040	FOOD NUTRITION	\$	200,000.00
2250-15-042-44010	BUILDING REPAIR/MAINTENANCE	\$	1,000.00
2250-15-042-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	1,000.00
2250-15-042-45030	PROFESSIONAL SERVICES	\$	1,500,000.00
2250-15-042-45922	AMBULANCE MEDICAL SERVICES	\$	25,000.00
2250-15-042-45926	OUTPATIENT PRIMARY CARE SERV.	\$	300,000.00
2250-15-042-45927	OUTPATIENT BEHAVIORAL HLTH SER	\$	50,000.00
2250-15-042-45928	PREVENTATIVE ORAL HEALTH SRV	\$	275,000.00
2250-15-042-45929	BURIAL SERVICES	\$	55,000.00
2250-15-042-45935	SENIOR SAFETY ESSENTIALS	\$	100,000.00
2250-15-042-45936	PUBLIC HEALTH & SAFETY	\$	191,000.00
2250-15-042-45950	CONTINGENCY CLAIMS	\$	27,000.00
2250-15-042-46010	OFFICE SUPPLIES	\$	2,000.00
2250-15-042-46020	SUPPLIES-NON CAPITAL	\$	5,000.00
2250-15-042-46040	UNIFORMS	\$	5,000.00
2250-15-042-46933	EDUCATIONAL MATERIALS	\$	5,000.00
2250-15-042-46934	PROGRAM DEVELOPMENT	\$	200,000.00
2250-15-042-47040	TRAINING EXPENSE	\$	200.00
2250-15-042-47080	PRINTING AND PUBLISHING	\$	5,000.00
2250-15-042-47141	REGISTRATION FEES/MEMBER DUES	\$	4,700.00
2250-15-042-47150	TELEPHONE	\$	7,000.00
2250-15-042-47162	WATER	\$	850.00
2250-15-042-47180	STATE MEDICAID PART. PROG.	\$	2,300,000.00
2250-15-042-47200	INDIGENT HOSPITAL CLAIMS	\$	200,000.00
2250-15-042-47201	PRESCRIPTIONS	\$	90,000.00
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	\$	159,600.00
2250-15-042-47214	COPIER LEASE/MAINTENANCE EXPENSE	\$	7,000.00
2250-15-042-48070	CAPITAL OUTLAY	\$	210,000.00
Total Operations:		\$	5,933,897.00
Total FY 25 Expenses:		\$	6,455,349.00

County HCAP Program													Grand Total
#2250-15-042-Salary & Benefits													TOTAL
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	CHS	15-03	Accounting Specialist	\$ 21.00	\$ 0.74	\$ -	\$ 21.74	\$ 1,478.55	\$ 38,442.33	5	F-T	85%	\$ 60,942.64
2	CHS	15-04	Community Health Program Manager	\$ 33.53	\$ 1.19	\$ 1.16	\$ 35.88	\$ 2,439.63	\$ 63,430.47	4	F-T	85%	\$ 87,886.81
3	CHS	15-05	Eligibility & Community Outreach Worker	\$ 20.83	\$ 0.74	\$ 0.54	\$ 22.11	\$ 884.30	\$ 22,991.68	4	F-T	50%	\$ 33,038.51
4	CHS	15-08	Eligibility & Community Outreach Worker	\$ 18.62	\$ 0.66	\$ 0.48	\$ 19.76	\$ 790.37	\$ 20,549.51	4	F-T	50%	\$ 33,194.69
5	CHS	15-10	Eligibility & Community Outreach Worker	\$ 17.73	\$ 0.63	\$ -	\$ 18.36	\$ 1,468.61	\$ 38,183.90	4	F-T	100%	\$ 56,156.90
6	CHS	15-06	Eligibility & Community Outreach Worker	\$ 18.00	\$ 0.64	\$ -	\$ 18.64	\$ 745.49	\$ 19,382.69	4	F-T	50%	\$ 28,330.50
7	CHS	15-07	Eligibility & Community Outreach Worker-PRN	\$ 17.73	\$ 0.63	\$ -	\$ 18.36	\$ 293.72	\$ 7,636.78	4	P-T	20%	\$ 9,873.14
8	CHS	15-09	Eligibility & Community Outreach Worker-	\$ 17.73	\$ 0.63	\$ -	\$ 18.36	\$ 1,468.61	\$ 38,183.90	4	F-T	100%	\$ 56,013.64
9	CHS	15-11	Cook-PRN	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ -	\$ -	3	PRN	0%	\$ -
	EMS		2 - PUBLIC HEALTH & SAFETY PARAMEDIC						\$ 150,000.00				\$ 150,000.00
	CHS		Vacation/Sick/Retirement						\$ 5,585.00				\$ 6,012.25
									\$ 404,386.25				\$ 521,449.09

#41020 - Salaries	\$ 404,386.25
#42050 - Group Ins. 80%/20%	\$ 43,786.67
#42030 - PERA 19.61%	\$ 48,789.92
#42020 - FICA/Medicare 7.65%	\$ 19,460.55
#42060 - Retiree Health 2%	\$ 4,976.02
#42900 - Other Emp Benefits	\$ 49.68
	<u>\$ 521,449.09</u>

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

COMMUNITY HEALTH SERVICES			FY 2025	
TRANSFERS & REVENUES:			Approved By Commission	
			<i>FY 2024 Carryover Funds:</i>	\$ 265,421.32
<i>TRANSFERS:</i>				
5000-00-000-39998	TRANSFER IN #1010 GF		\$	-
			<i>Net Transfers:</i>	\$ -
<i>REVENUES:</i>				
5000-99-000-30010	ACCTS RECV-PREV FISCAL YR		\$	-
5000-99-000-34346	NMPCA - MEP - FEDERAL		\$	75,000.00
			<i>Revenues:</i>	\$ 75,000.00
			<i>Total FY25 Revenues:</i>	\$ 340,421.32
<i>EXPENDITURES:</i>				
See Budgets Below	5000-15-096	CHP-NMPCA	\$	75,000.00
	5000-15-168	CHP-COUNTY MATCH	\$	87,734.00
			<i>Total FY 25 Expenses:</i>	\$ 162,734.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

CHP-NMPCA		FY 2025	
EXPENSES:		Approved By Commission	
5000-15-096-41020	FULL TIME SALARIES	\$	43,703.00
5000-15-096-42020	F.I.C.A.	\$	3,344.00
5000-15-096-42030	P.E.R.A.	\$	8,571.00
5000-15-096-42050	GROUP INSURANCE	\$	7,964.00
5000-15-096-42060	RETIREE HEALTH	\$	875.00
5000-15-096-42900	OTHER EMPLOYEE BENEFITS	\$	9.00
Total Salary & Benefits:		\$	64,466.00
5000-15-096-44010	BUILDING REPAIRS/MAINTENANCE	\$	1,000.00
5000-15-096-46020	SUPPLIES-NON CAPITAL	\$	4,668.00
5000-15-096-46933	EDUCATIONAL MATERIALS	\$	1,866.00
5000-15-096-47040	TRAINING EXPENSE	\$	3,000.00
Total Operations:		\$	10,534.00
Total FY 25 Expenses:		\$	75,000.00

CHP-COUNTY MATCH		FY 2025	
EXPENSES:		Approved By Commission	
5000-15-168-41020	FULL TIME SALARIES	\$	39,109.00
5000-15-168-42020	F.I.C.A.	\$	2,992.00
5000-15-168-42030	P.E.R.A.	\$	7,670.00
5000-15-168-42050	GROUP INSURANCE	\$	8,261.00
5000-15-168-42060	RETIREE HEALTH	\$	783.00
5000-15-168-42900	OTHER EMPLOYEE BENEFITS	\$	9.00
Total Salary & Benefits:		\$	58,824.00
5000-15-168-43030	GASOLINE	\$	1,000.00
5000-15-168-44010	BUILDING REPAIRS/MAINTENANCE	\$	7,000.00
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:		\$	28,910.00
Total FY 25 Expenses:		\$	87,734.00

Community Health - CHP/NMPCA #5000-15-096-Salary & Benefits													Grand Total
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	CHS	15-03	Accounting Specialist	\$ 21.00	\$ 0.74	\$ -	\$ 21.74	\$ 260.92	\$ 6,783.94	5	F-T	15%	\$ 10,741.21
2	CHS	15-04	Community Health Program Manager	\$ 33.53	\$ 1.19	\$ 1.16	\$ 35.88	\$ 430.52	\$ 11,193.61	4	F-T	15%	\$ 15,509.44
3	CHS	15-05	Eligibility & Community Outreach Worker	\$ 20.83	\$ 0.74	\$ 0.54	\$ 22.11	\$ 318.35	\$ 8,277.00	4	F-T	18%	\$ 11,893.86
4	CHS	15-07	Eligibility & Community Outreach Worker-PRN	\$ 17.73	\$ 0.63	\$ -	\$ 18.36	\$ 73.43	\$ 1,909.19	4	P-T	5%	\$ 2,468.29
5	CHS	15-08	Eligibility & Community Outreach Worker	\$ 18.62	\$ 0.66	\$ 0.48	\$ 19.76	\$ 284.53	\$ 7,397.83	4	F-T	18%	\$ 11,950.09
6	CHS	15-06	Eligibility & Community Outreach Worker	\$ 18.00	\$ 0.64	\$ -	\$ 18.64	\$ 313.10	\$ 8,140.73	4	F-T	21%	\$ 11,898.81
									<u>\$ 43,702.31</u>				<u>\$ 64,461.69</u>

#41020 - Salaries	\$ 43,702.31
#42050 - Group Ins. 80%/20%	\$ 7,963.63
#42030 - PERA 19.61%	\$ 8,570.02
#42020 - FICA/Medicare 7.65%	\$ 3,343.23
#42060 - Retiree Health 2%	\$ 874.05
#42900 - Other Emp Benefits	\$ 8.46
	<u>\$ 64,461.69</u>

Community Services - CHP (County Match)													Grand Total
#5000-15-168-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	CHS	15-05	Eligibility & Community Outreach Worker	\$ 20.83	\$ 0.74	\$ 0.54	\$ 22.11	\$ 565.95	\$ 14,714.67	4	F-T	32%	\$ 21,144.65
2	CHS	15-07	Eligibility & Community Outreach Worker	\$ 17.73	\$ 0.63		\$ 18.36			4	P-T	0%	\$ -
3	CHS	15-08	Eligibility & Community Outreach Worker	\$ 18.62	\$ 0.66	\$ 0.48	\$ 19.76	\$ 505.83	\$ 13,151.69	4	F-T	32%	\$ 21,244.60
4	CHS	15-06	Eligibility & Community Outreach Worker	\$ 18.00	\$ 0.64	\$ -	\$ 18.64	\$ 432.38	\$ 11,241.96	4	F-T	29%	\$ 16,431.69
									<u>\$ 39,108.32</u>				<u>\$ 58,820.94</u>

#41020 - Salaries	\$ 39,108.32
#42050 - Group Ins. 80%/20%	\$ 8,260.97
#42030 - PERA 19.61%	\$ 7,669.14
#42020 - FICA/Medicare 7.65%	\$ 2,991.79
#42060 - Retiree Health 2%	\$ 782.17
#42900 - Other Emp Benefits	\$ 8.56
	<u>\$ 58,820.94</u>

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

COMMUNITY SERVICES - GRANTS		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	167,502.60
<i>REVENUES:</i>			
5100-99-000-30010	ACCTS RECV - PREV FISCAL YEAR	\$	-
5100-99-000-31940	GRANT - NMDOH - Health Council	\$	80,977.00
<i>Revenues:</i>		\$	80,977.00
<i>Total FY25 Revenues:</i>		\$	248,479.60

		FY 2025	
EXPENSES:		Approved By Commission	
5100-15-192-45030	PROFESSIONAL SERVICES	\$	65,000.00
5100-15-192-46010	OFFICE SUPPLIES	\$	5,000.00
5100-15-192-46020	SUPPLIES NON-CAPITAL	\$	10,977.00
<i>Total FY 25 Expenses:</i>		\$	80,977.00

Department: HCAP & CHP

Travel →							
Employee(s):	<i>All Health Staff 6</i>	<i>All Health Staff 5</i>	<i>All Health Staff 5</i>	<i>2 Staff Members</i>			
Purpose:	<i>NMPCA Updates</i>	<i>Community Health Worker Certification</i>	<i>DDI Taking HEAT Customer Serv. Training</i>	<i>NMAC Affiliate</i>			
Required?:	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO
When:	<i>October</i>	<i>July</i>		<i>June/January</i>			
	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost
Member Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Registration	\$ 1,800.00	\$ 1,000.00	\$ 1,250.00	\$ 500.00	\$ -		
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -		
Hotel	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -		
Per-Diem	\$ -	\$ -	\$ -	\$ 300.00	\$ -		
Airfare	\$ -	\$ -	\$ -	\$ -	\$ -		
Car Rental	\$ -	\$ -	\$ -	\$ -	\$ -		
Misc. Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,800.00	\$ 1,000.00	\$ 1,250.00	\$ 2,300.00	\$ -	\$ -	\$ -
							\$ 6,350.00

Description:	General Ledger:	Total Budget:
Registration Fees/Dues	#47141	\$ 1,550.00
Mileage & Per Diem	#43020	\$ 1,800.00
Training Expense	#47040	\$ -
		<u>\$ 6,350.00</u>

Verify that this is carried over to your budget!

Community Services & Animal Shelter

Community Services – Budget Narrative

INTRODUCTION

The Community Services Department (CSD) is a revenue-generating Department that serves Sandoval County constituents in the realm of health, social services and animal welfare. Our current staffing is roughly 100 employees and about 100 volunteers at this time. We have over 50 vendors in our community and surrounding areas that aid in our efforts to better serve the public.

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 funder of typically federal, state and local dollars.

Community Services is comprised of five primary budgets: Community Services Administration; Community Health; Prevention and Intervention, Senior Programs; and Animal Services. This Narrative reflects FY25 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, therefore; all of our grant amounts are a projection of the expected amounts and not quite a definitive number. And when those actual rather than presently anticipated allocations become known, additional budget adjustments will be made.

COMMUNITY SERVICES ADMINISTRATION BUDGET

The Community Services Administration Budget supports two salaries, which are the Director and Assistant Director. This budget contains 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 previous years were logically based upon impound numbers provided by the Sherriff's Office from the prior years. We have now grown to 20 kennels and 4 Full Time staff members that work 10 hour shifts to cover 7 days a week 365 days a year, that usually hold 30-40 dogs in our possession through kennels, fosters and volunteers.

The number of impounded pets has doubled, resulting in a number of challenges:

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 resulting instead in animals being housed longer than anticipated. 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 avoid.

Sandoval County is presently limited to 20 kennels and don't have the ability to refuse intakes due to space. The day-to-day dilemma of where to safely house a multitude of animals when the we are above capacity, 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 multitude of rescues, humane groups and foundations, we've been able to keep afloat.

Staffing: Four 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. We are hoping to add another full time position that will aid in the day to day planning of operations, paperwork, collaborations with other entities and many more facets of running a department, along with assisting to expand other natural resources such as increased volunteers and foster homes.

Costs of Mandated Medical Care: With partner agencies unable to accept 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 lacking the amount of veterinarians compared to the animals needing medical care. On top of this, few are willing to honor rescue rates, nor; are interested in contracting with government entities for their own legitimate business reasons. What results are long wait lists where we're competing with private clients while standard but essential services such as spay/neuter might take longer to schedule. We've been very lucky to have wonderful supportive partners throughout Sandoval County, Bernalillo County and even further into Valencia County, Santa Fe County and San Miguel County. But just like health care for humans this comes at a cost that was unanticipated and therefore our budgets need to expand.

With these factors that weigh on our budget, resources and staffing, we are eagerly awaiting the completion of our new shelter! We anticipate a completion timeframe of early 2026. This new facility will be able to house more animals and give our surrounding communities an opportunity to partner with us. Within these efforts, we aim to mitigate the number of homeless, neglected and reproduction of animals within Sandoval County. We will have more details next fiscal year with respect to size, space for animals, specifics for contracted partners, etc.

COMMUNITY HEALTH BUDGET

The Community Health Budget works to ensure that Sandoval County residents have accessible public healthcare coverage supported by Medicare/Medicaid 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.

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

FY25 operations contains an ongoing partnered program with EMS to help aid 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, incarcerations and behavioral health issues through collaborative teaming among County/Hospital/Community Provider entities to offer education, post-ER care coordination and safety management to high utilizers of EMS and ER services within Sandoval County. These efforts have been extremely successful in various communities and we have decided to add another position to expand the resources and efforts further and reach out to more people in need.

We would also like to facilitate more money in FY25 and beyond to the Adult Detention Center for added efforts of behavioral health and possibly re-entry possibilities for detainees to benefit from. 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. By aiding in the re-entry of incarcerated individuals that largely don't have resources available to help navigate various hurdles in their life, such as; obtaining proper identification for employment, proper clothing to interview or work, a haircut, medical care once outside of jail, etc. This could help give individuals a hope of changing their circumstances and future.

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 following State Departments; Department of Finance's Local Government Division's DWI Grant Program, Department of Transportation's Traffic Safety Division, Children, Youth, and Families Department and the Department of Finance's Local Government Division's Juvenile Adjudication Fund Program. We also receive grants from New Mexico Coalition to End Homelessness, New Mexico Mortgage Finance Authority, City of Rio Rancho's Community Development Block Grant Program, and from the Federal Housing and Urban and Development Department (HUD).

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

Efforts of prevention are widely spread throughout the county, which contain active programs in each school district, that focuses on education of the dangers and long term health and social issues which arise by using drugs and alcohol. We have also established a program that enables students at a high school to collectively create a billboard for prevention. Our DWI program is extensive and focuses on rehabilitating and educating those that are DWI/DUI offenders within Sandoval County. Our goal is to help those to not have repeat offenses and make all efforts to help with any obstacles in the lives of these individuals, through resources, counseling, classroom setting trainings, talks, etc.

The Permanent Supportive Housing Program is a robust program that aids in the long term stability of housing for those that qualify within the county. We are proud to have this resource for individuals that are truly in need of this service. In turn, we provide them resources in the community that can also help bring social, emotional, health and physical challenges to light and give them an opportunity to better their lives.

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 6 senior centers and 1 community center throughout the county that serve many of our rural communities such as Cuba, Jemez, Pena Blanca and our more urban areas in Bernalillo, Placitas, Corrales and a cooking site in Rio Rancho. Senior program also encompasses home delivered and congregate meals out of these centers for each community. Transportation services are made available for our seniors that lack resources for medical appointments or simply to get their grocery shopping done. Each Senior Center plans activities that promote social engagement, education, and/or healthy lifestyle choices, case management, homemaker services, the Senior Employment Program, and the Senior Volunteer Program are more services that we provide to the senior community. Currently, we are at 100 volunteers and are hoping to increase that number back up to 200+ as we had prior to COVID.

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 receive 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. 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.

1. **Staffing Patterns:** This is an area that continues to be a revolving door. As we see with entry level positions, such as, custodians, drivers and cook aides, employees tend to leave positions for \$1 more an hour instead of learning more about how retirement and benefits paid by the county are much more than \$1 an hour. We continue to recruit and strive to educate staff of the rewards of government positions.
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 our budgets.
3. **Inflation:** With the recent inflation of supplies and utilities; our senior centers and community center are also seeing the soaring costs to heat/cool and supply necessities to our constituents. With the lack of increase of monies from the Federal level, down to the State level to give to Counties, we are forced to utilize more funds from our general fund and have become reliant more dominantly on those funds vs. grant income that was our majority funding source years ago.

Please note that the Senior Programs adjustments indicated here were also included in our FY25 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

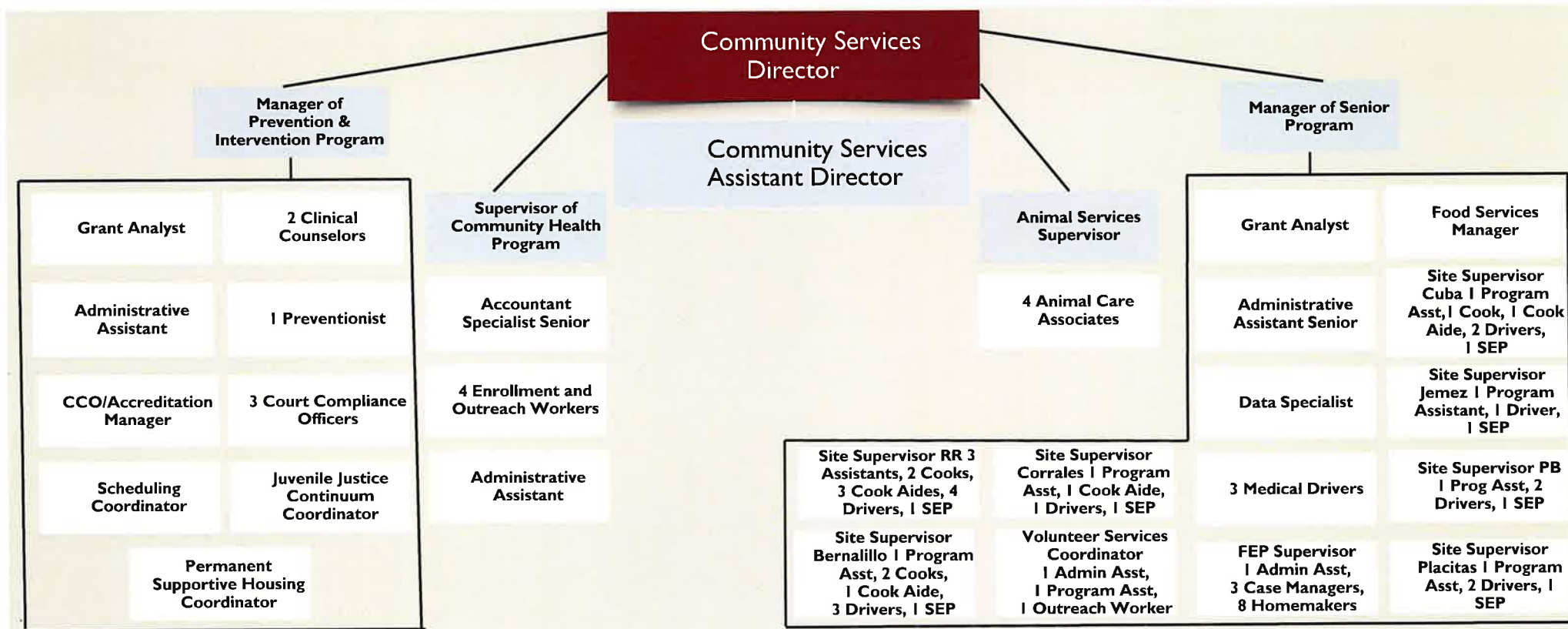
Thank you for your continued support of the Community Services Department's efforts and commitments to our County residents.

We are always grateful to serve our community and are thankful for the relationships and lives touched through the efforts of each of our staff members. We look forward to a prosperous and rewarding year ahead in FY25!





ORGANIZATION CHART COMMUNITY SERVICES



COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

COMMUNITY SERVICES		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-15-022-41020	FULL TIME SALARIES	\$	207,874.00
1010-15-022-42020	F.I.C.A.	\$	15,903.00
1010-15-022-42030	P.E.R.A.	\$	39,462.00
1010-15-022-42050	GROUP INSURANCE	\$	26,334.00
1010-15-022-42060	RETIREE HEALTH	\$	4,025.00
1010-15-022-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
Total Salary & Benefits:		\$	293,617.00
1010-15-022-43020	MILEAGE & PER DIEM	\$	3,800.00
1010-15-022-45030	PROFESSIONAL SERVICES	\$	25,000.00
1010-15-022-46010	OFFICE SUPPLIES	\$	1,500.00
1010-15-022-46934	PROGRAM DEVELOPMENT	\$	1,500.00
1010-15-022-47040	TRAINING EXPENSE	\$	2,000.00
1010-15-022-47080	PRINTING AND PUBLISHING	\$	800.00
1010-15-022-47141	REGISTRATION FEES/DUES	\$	2,500.00
1010-15-022-47150	TELEPHONE	\$	3,000.00
Total Operations:		\$	40,100.00
Total FY 25 Expenses:		\$	333,717.00

PENA BLANCA COMMUNITY CENTER		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-15-024-41020	FULL TIME SALARIES	\$	59,513.00
1010-15-024-41030	PART-TIME SALARIES	\$	15,000.00
1010-15-024-42020	F.I.C.A.	\$	5,701.00
1010-15-024-42030	P.E.R.A.	\$	11,671.00
1010-15-024-42050	GROUP INSURANCE	\$	7,605.00
1010-15-024-42060	RETIREE HEALTH	\$	1,491.00
1010-15-024-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
Total Salary & Benefits:		\$	101,000.00
1010-15-024-43030	GASOLINE	\$	1,500.00
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	\$	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:		\$	48,400.00
Total FY 25 Expenses:		\$	149,400.00

General Fund - Community Services														
#1010-15-022-Salary & Benefits														
#	Dept	Position #	Range	Position Title	HRS.	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly Salary	Annual Rate	F-T P-T	%	Grand Total
1	C S	15-01	12	Community Services Director	80	\$ 50.01	\$ 1.77	\$ 2.15	\$ 53.93	\$ 4,314.43	\$ 112,175.14	F-T	100%	\$ 151,813.84
2	C S	15-109	11	Assistant Community Services Director	80	\$ 39.70	\$ 1.41	\$ 1.71	\$ 42.82	\$ 3,425.23	\$ 89,055.99	F-T	100%	\$ 134,649.23
*				Vacation & Sick/Payouts							\$ 6,642.00			\$ 7,150.11
											\$ 207,873.13			\$ 293,613.19

#41020 - F-T Salaries	\$207,873.13
#42020 - FICA/Medicare 7.65%	\$ 15,902.29
#42030 - PERA 19.61%	\$ 39,461.42
#42050 - Group Ins. 80%/20%	\$ 26,333.32
#42060 - Retiree Health 2%	\$ 4,024.62
#42900 - Other Emp Benefits	\$ 18.40
	<u>\$ 293,613.19</u>

General Fund - Pena Blanca Community Center														
#1010-15-024-Salary & Benefits														
#	Dept	Position #	Range	Position Title	HRS.	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly Salary	Annual Salary	F-T P-T	%	Grand Total
1	CS	15-62	3	Community Services Program Assistant	80	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,335.25	\$ 34,716.55	F-T	100%	\$ 44,978.45
2	CS	15-101	6	Site Supervisor - PB/COCHITI	80	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 1,703.03	\$ 24,796.06	F-T	56%	\$ 39,570.19
				PRN Recreation Aide		\$ 12.00	\$ 0.42	\$ -	\$ 12.42	\$ 993.98	\$ 9,000.00			\$ 9,868.50
				PRN Recreation Aide		\$ 12.00	\$ 0.42	\$ -	\$ 12.42	\$ 993.98	\$ 6,000.00			\$ 6,579.00
											<u>\$ 74,512.61</u>			<u>\$ 100,996.14</u>

#41020 - Salaries	\$ 59,512.61
#41030 - PT Salaries	\$ 15,000.00
#42050 - Group Ins. 80%/20%	\$ 7,604.25
#42030 - PERA 19.61%	\$ 11,670.42
#42020 - FICA/Medicare 7.65%	\$ 5,700.21
#42060 - Retiree Health 2%	\$ 1,490.25
#42900 - Other Emp Benefits	\$ 18.40
	<u>\$100,996.14</u>

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SC ANIMAL SHELTER SERVICES		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
FY 2024 Carryover Funds:		\$	191,533.59
TRANSFERS:			
5060-00-000-39998	TRANSFER IN - #1010 GF	\$	197,710.41
Net Transfers:		\$	197,710.41
REVENUES:			
5060-99-000-31658	ANIMAL SHELTER ADOPTION FEES	\$	3,900.00
5060-99-000-31659	ANIMAL SHELTER IMPOUND FEES	\$	2,000.00
5060-99-000-31710	ANIMAL SHELTER DONATIONS	\$	3,300.00
5060-99-000-31800	ANIMAL SHELTER MISC REVENUE	\$	100.00
5060-99-000-31940	ANIMAL SHELTER GRANT REVENUE	\$	30,000.00
Revenues:		\$	39,300.00
Total FY25 Revenues:		\$	428,544.00

		FY 2025	
EXPENSES:		Approved By Commission	
5060-15-138-41020	FULL TIME SALARIES	\$	143,884.00
5060-15-138-41050	OVERTIME PAY	\$	4,000.00
5060-15-138-42020	F.I.C.A.	\$	11,314.00
5060-15-138-42030	P.E.R.A.	\$	27,824.00
5060-15-138-42050	GROUP INSURANCE	\$	26,347.00
5060-15-138-42060	RETIREE HEALTH	\$	2,838.00
5060-15-138-42900	OTHER EMPLOYEE BENEFITS	\$	37.00
Total Salary & Benefits:		\$	216,244.00
5060-15-138-43046	EMERGENCY VET CARE - GRANT	\$	30,000.00
5060-15-138-43056	ANIMAL FOOD COSTS	\$	40,000.00
5060-15-138-44042	CLEANING SUPPLIES	\$	4,300.00
5060-15-138-45030	PROFESSIONAL SERVICES	\$	80,000.00
5060-15-138-45032	ANIMAL MEDICAL COSTS	\$	50,000.00
5060-15-138-46020	SUPPLIES - NON CAPITAL	\$	5,000.00
5060-15-138-46040	UNIFORMS	\$	2,000.00
5060-15-138-47040	TRAINING EXPENSE	\$	500.00
5060-15-138-47141	REGISTRATION FEES & DUES	\$	500.00
Total Operations:		\$	212,300.00
Total FY 25 Expenses:		\$	428,544.00

SACO ANIMAL SHELTER SERVICES														
#5060-15-138-Salary & Benefits														Grand Total
#	Dept	Positon #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL	
1	CS	NEW	Animal Care Supervisor	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 1,703.03	\$ 44,278.67	6	F-T	100%	\$ 70,571.41	
2	CS	15-103	Animal Care Associate (Full-Time)	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 1,368.85	\$ 35,590.15	3	F-T	100%	\$ 59,262.63	
3	CS	15-104	Animal Care Associate (Full-Time)	\$ 16.70	\$ 0.59	\$ 0.43	\$ 17.72	\$ 1,417.69	\$ 36,860.05	3	F-T	100%	\$ 47,654.51	
4	CS	15-108	Animal Care Associate (Full-Time)	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,335.25	\$ 34,716.55	3	F-T	100%	\$ 51,442.57	
5	CS	15-114	Animal Care Associate (Full-Time)	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,335.25	\$ 34,716.55	3	F-T	100%	\$ 51,421.51	
*			Vacation & Sick						\$ 2,000.00				\$ 2,153.00	
			Overtime						\$ 4,000.00				\$ 4,306.00	
									\$ 147,883.30				\$ 216,240.21	
									\$ 143,883.30					
									\$ 4,000.00					
									\$ 11,313.07					
									\$ 27,823.31					
									\$ 26,346.06					
									\$ 2,837.67					
									\$ 36.80					
									\$ 216,240.21					

Department: HCAP & CHP

Travel →							
Employee(s):	Jayme Espinoza	Animal Services Supervisor					
Purpose:	Annual Conferences with Humane/Best	other shelters/Humanes/Rescues & Learn					
Required?:	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO
When:	Aug/January/May	Nov.					
	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost
Member Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Registration	\$ 2,500.00	\$ 200.00	\$ -	\$ -	\$ -		
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -		
Hotel	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -		
Per-Diem	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -		
Airfare	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -		
Car Rental	\$ -	\$ -	\$ -	\$ -	\$ -		
Misc. Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 6,200.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -
Description:		General Ledger:	Total Budget:				\$ 6,400.00

<u>Description:</u>	<u>General Ledger:</u>	<u>Total Budget:</u>
Registration Fees/Dues	#47141	\$ 2,700.00
Mileage & Per Diem	#43020	\$ 3,700.00
Training Expense	#47040	\$ -
		\$ 6,400.00

-Verify that this is carried over to your budget!

Debt Service & GO Bonds

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

DEBT SERVICE		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	1,450,656.13
TRANSFERS:			
8102-00-000-32222	TRANS IN: #1010 -2016 GRT REVENUE	\$	595,319.00
8102-00-000-32224	TRANS IN: #2050 -2013 LANDFILL REV LOAN	\$	930,250.00
8102-00-000-32225	TRANS IN: #2050 - 2024 LANDFILL LOAN	\$	570,784.36
8102-00-000-32230	TRANS IN: #1010 -2016 & 2020 PILT REVENUE LOAN (NMFA)	\$	831,740.00
8102-00-000-32232	TRANS IN: GRT HOLDING	\$	-
<i>Net Transfers:</i>		\$	2,928,093.36
REVENUES:			
8102-99-000-32020	INTEREST REVENUE	\$	5,200.00
<i>Revenues:</i>		\$	2,933,293.36
<i>Total FY25 Revenues:</i>		\$	2,933,293.36

		FY 2025	
EXPENSES:		Approved By Commission	
8102-99-000-50001	PRINCIPAL DS PAYMENT	\$	2,585,000.00
8102-99-000-50002	INTEREST DS PAYMENT	\$	336,707.62
8102-99-000-50003	PAYING AGENT FEES	\$	6,385.74
<i>Total FY 25 Expenses:</i>		\$	2,928,093.36

GO DEBT SERVICE		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	2,133,857.13
TRANSFERS:			
8104-00-000-39998	TRANSFER IN: 6507 2021 Library Bonds	\$	135,275.28
<i>Net Transfers:</i>		\$	135,275.28
8104-99-000-31020	DEBT-CURR-YR-PROPERTY TAX	\$	3,112,933.00
8104-99-000-32020	INTEREST INCOME	\$	25,000.00
<i>Revenues:</i>		\$	3,137,933.00
<i>Total FY25 Revenues:</i>		\$	5,407,065.41

		FY 2025	
EXPENSES:		Approved By Commission	
8104-00-000-50001	PRINCIPAL DS PAYMENT	\$	2,705,000.00
8104-00-000-50002	INTEREST DS PAYMENT	\$	542,018.28
8104-00-000-50003	PAYING AGENT FEE	\$	1,190.00
<i>Total FY 25 Expenses:</i>		\$	3,248,208.28

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

LA CUEVA FIRE LOAN 2021-NMFA		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	FY 2024 Carryover Funds:	\$ 485,510.53
8108-99-000-32020	INTEREST	\$ 10,000.00
8108-99-000-33070	STATE FIRE ALLOTMENT - #4017	\$ 44,763.00
	Revenues:	\$ 54,763.00
	Total FY25 Revenues:	\$ 540,273.53

		FY 2025
EXPENSES:		Approved By Commission
8108-99-000-50001	PRINCIPAL DS PAYMENT	\$ 44,690.00
8108-99-000-50002	INTEREST DS PAYMENT	\$ 1,979.82
	Total FY 25 Expenses:	\$ 46,669.82

NMFA RESERVE - LANDFILL PROJECT LOAN		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	FY 2024 Carryover Funds:	\$ 722,044.64
8112-00-000-32020	INTEREST INCOME	\$ 12,000.00
	Revenues:	\$ 12,000.00
	Total FY25 Revenues:	\$ 734,044.64

		FY 2025
EXPENSES:		Approved By Commission
8112-00-000-50002	INTEREST DS PAYMENT	\$ 60,000.00
8112-00-000-50004	ESCROW AGENT FEES	\$ 1,223.00
	Total FY 25 Expenses:	\$ 61,223.00

SOUTH FIRE LOAN 2021 -NMFA		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	FY24 Projected Carryover Balance:	\$ 1,137.47
8114-99-000-32020	INTEREST REVENUE	\$ 300.00
8114-99-000-33070	STATE FIRE ALLOTMENT - #4012	\$ 25,999.00
	Revenues:	\$ 26,299.00
	Total FY25 Revenues:	\$ 27,436.47

		FY 2025
EXPENSES:		Approved By Commission
8114-00-000-50001	PRINCIPAL DS PAYMENT	\$ 26,871.00
8114-00-000-50002	INTEREST DS PAYMENT	\$ 129.94
	Total FY 25 Expenses:	\$ 27,000.94

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

PONDEROSA FIRE LOAN 2021 - NMFA		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	956.46
8116-99-000-32020	INTEREST INCOME	\$	300.00
8116-99-000-33070	STATE FIRE ALLOTMENT - #4015	\$	26,386.00
	<i>Revenues:</i>	\$	26,686.00
	<i>Total FY25 Revenues:</i>	\$	27,642.46

		FY 2025	
EXPENSES:		Approved By Commission	
8116-17-314-48020	CAPITAL OUTLAY		
8116-99-000-50001	PRINCIPAL DS PAYMENT	\$	26,263.00
8116-99-000-50002	INTEREST DS PAYMENT	\$	1,163.48
	<i>Total FY 25 Expenses:</i>	\$	27,426.48

2016 PILT REFUNDING RESERVE		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	623,164.88
8132-99-000-32020	INTEREST INCOME	\$	11,500.00
	<i>Revenues:</i>	\$	11,500.00
	<i>Total FY25 Revenues:</i>	\$	634,664.88

		FY 2025	
EXPENSES:		Approved By Commission	
8132-99-000-50001	PRINCIPAL EXPENSE	\$	33,000.00
8132-99-000-50002	INTEREST EXPENSE	\$	20,000.00
	<i>Total FY 25 Expenses:</i>	\$	53,000.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

REFUNDING DETENTION CTR CUBA (AMI-KIDS)		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 233,653.26
<i>TRANSFERS:</i>			
8136-00-000-39998	TRANSFER IN - #8138		\$ 182,834.88
		<i>Net Transfers:</i>	\$ 182,834.88
<i>REVENUES:</i>			
8136-99-000-32020	INTEREST INCOME		\$ 1,000.00
		<i>Revenues:</i>	\$ 1,000.00
		<i>Total FY25 Revenues:</i>	\$ 417,488.14

		FY 2025	
EXPENSES:		Approved By Commission	
8136-00-000-50001	PRINCIPAL PAYMENT		\$ 125,915.00
8136-00-000-50002	INTEREST EXPENSE		\$ 56,919.88
		<i>Total FY 25 Expenses:</i>	\$ 182,834.88

CUBA CENTER LEASE		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 19,726.39
<i>TRANSFERS:</i>			
8138-00-000-39998	TRANSFER IN - #1010 GF		\$ 163,108.49
8138-00-000-39999	TRANSFER OUT - #8136 DS Payment		\$ (182,834.88)
		<i>Net Transfers:</i>	\$ (19,726.39)
<i>REVENUES:</i>			
8138-99-000-32020	INTEREST INCOME		\$ 200.00
		<i>Revenues:</i>	\$ 200.00
		<i>Total FY25 Revenues:</i>	\$ 200.00

2020 FIRE LOAN		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 9.62
8143-00-000-39998	TRANSFER IN - #4011		\$ 275,115.60
		<i>Net Transfers:</i>	\$ 275,115.60
8143-99-000-32020	INTEREST		\$ 1.00
		<i>Revenues:</i>	\$ 1.00
		<i>Total FY25 Revenues:</i>	\$ 275,126.22

		FY 2025	
EXPENSES:		Approved By Commission	
8143-99-000-50001	PRINCIPAL DS PAYMENT		\$ 244,946.34
8143-99-000-50002	INTEREST DS PAYMENT		\$ 30,169.26
		<i>Total FY 25 Expenses:</i>	\$ 275,115.60

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

2020 RFND PILT BOND		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 162,021.08
8144-99-000-32020	INTEREST REVENUE	\$ 3,000.00
	<i>Revenues:</i>	\$ 3,000.00
	<i>Total FY25 Revenues:</i>	\$ 165,021.08

		FY 2025
EXPENSES:		Approved By Commission
8144-00-000-50002	INTEREST DS PAYMENT	\$ 7,000.00
	<i>Total FY 25 Expenses:</i>	\$ 7,000.00

DISTRICT COURT LOAN FUND		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 6,097,608.90
<i>TRANSFERS:</i>		
8150-99-000-39998	TRANSFER IN - #2040 GRT	\$ 2,028,000.00
8150-99-000-39999	TRANSFER OUT- #2021 ARPA/2022LETCF	\$ (4,500,000.00)
	<i>Net Transfers:</i>	\$ (2,472,000.00)
<i>REVENUES:</i>		
8150-99-000-32020	ACCUMULATED INTEREST	\$ 10,000.00
	<i>Revenues:</i>	\$ 10,000.00
	<i>Total FY25 Revenues:</i>	\$ 3,635,608.90

		FY 2025
EXPENSES:		Approved By Commission
8150-99-000-50001	PRINCIPAL DS PAYMENT	\$ -
8150-99-000-50002	INTEREST DS PAYMENT	\$ 2,028,000.00
	<i>Total FY 25 Expenses:</i>	\$ 2,028,000.00

Note: loan is drawn down as needed... debt service is only if loan us utilized!

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

MAGISTRATE COURT LOAN		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 132,577.81
8160-99-000-39998	TRANSFER IN- #1010 (Rental)		\$ 241,522.56
		<i>Net Transfers:</i>	\$ 241,522.56
		<i>Total FY25 Revenues:</i>	\$ 374,100.37

		FY 2025	
EXPENSES:		Approved By Commission	
8160-99-000-50001	PRINCIPAL DS PAYMENT	\$	-
8160-99-000-50002	INTEREST DS PAYMENT	\$	241,522.56
		<i>Total FY 25 Expenses:</i>	\$ 241,522.56

Note: loan is drawn down as needed... debt service is only if loan us utilized!

TAX PAYMENT ACCOUNT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 1,835,419.25
8190-99-000-31164	DEPOSITS TO TAX PAYMENT ACCOUNT	\$	170,000,000.00
		<i>Revenues:</i>	\$ 170,000,000.00
		<i>Total FY25 Revenues:</i>	\$ 171,835,419.25

		FY 2025	
EXPENSES:		Approved By Commission	
8190-00-000-50064	DISBURSEMENTS FROM TAX ACCOUNT	\$	171,835,419.25
		<i>Total FY 25 Expenses:</i>	\$ 171,835,419.25

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

CUBA CENTER MAINTENANCE ACCT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 94,817.65
8314-00-000-32020	INTEREST INCOME		\$ 1,000.00
		<i>Revenues:</i>	\$ 1,000.00
		<i>Total FY25 Revenues:</i>	\$ 95,817.65

		FY 2025	
EXPENSES:		Approved By Commission	
8314-00-000-50000	EXPENSE		\$ 95,817.65
		<i>Total FY 25 Expenses:</i>	\$ 95,817.65

INDIGENT LGIP ACCOUNT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 216,359.55
8317-00-000-32020	INTEREST INCOME		\$ 70,000.00
		<i>Revenues:</i>	\$ 70,000.00
		<i>Total FY25 Revenues:</i>	\$ 286,359.55

NMB-T CASH MANAGEMENT ACCOUNT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 3,211,569.53
8318-00-000-32020	INTEREST INCOME		\$ 500,000.00
		<i>Revenues:</i>	\$ 500,000.00
		<i>Total FY25 Revenues:</i>	\$ 3,711,569.53

LGIP CASH MANAGEMENT ACCOUNT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 210,680.61
8319-99-000-32020	INTEREST INCOME		\$ 30,000.00
		<i>Revenues:</i>	\$ 30,000.00
		<i>Total FY25 Revenues:</i>	\$ 240,680.61

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

INMATE CUSTODIAL ACCOUNT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 87,220.86
8390-99-000-31876	INMATE CUSTODIAL DEPOSITS		\$ 178,000.00
		<i>Revenues:</i>	\$ 178,000.00
		<i>Total FY25 Revenues:</i>	\$ 265,220.86

		FY 2025	
EXPENSES:		Approved By Commission	
8390-00-000-50000	DISBURSEMENTS		\$ 265,220.86
		<i>Total FY 25 Expenses:</i>	\$ 265,220.86

SELF-INSURED MEDICAL RESERVE		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 86,000.00
8997-00-000-39998	TRANSFER IN		\$ -
		<i>Revenues:</i>	\$ -
		<i>Total FY25 Revenues:</i>	\$ 86,000.00

SELF-INSURED MEDICAL INSURANCE		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 1,626,882.10
8998-99-000-30150	INSURANCE PREMIUM		\$ 4,525,000.00
8998-99-000-32020	INTEREST EARNED		\$ 58,000.00
		<i>Revenues:</i>	\$ 4,583,000.00
		<i>Total FY25 Revenues:</i>	\$ 6,209,882.10

		FY 2025	
EXPENSES:		Approved By Commission	
8998-00-000-47213	ADMINISTRATIVE COST		\$ 530,000.10
8998-00-000-50000	DISBURSEMENT EXPENSE-CLAIMS		\$ 5,679,882.00
		<i>Total FY 25 Expenses:</i>	\$ 6,209,882.10

Detention

Detention Center – Budget Narrative



Mission & Background

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

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

Accomplishments

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).

A one-million-dollar camera systems was installed this fiscal year which was a big improvement for the Detention Center. The County Commission along with the County Manager approved the installation of the new camera system.

We were able to purchase two more Detention Center vehicles to replace two of our high mileage units.

We were able to begin shower construction in Pods 1 through 5 and we are anticipating for construction to conclude by June 30, 2024.

The Detention Center is up for Re-accreditation in May 2024 before the fiscal year ends and we anticipate to pass this audit and have the Detention Center Re-accredited for another three years.

Medication Assistance Treatment (MAT) was implemented this fiscal year with our Detainee population and is going well.

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 raised the per diem rates from \$95 a day to \$130 a day to assist in operating cost and vendor costs that keep rising with inflation. 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, 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.

We are also asking for about \$100,000 to purchase two more units for the Detention Center as two of our older units were totaled in accidents out in the field. These units are used to transport inmates and are used by Command Staff to respond to emergencies at the Detention Center 24/7.

Asking for one Booking Sgt. and one Fire Safety and Sanitation Officer (FSSO) this fiscal year.

Strategic Plan

Recruitment/Retention Right Sizing Plan

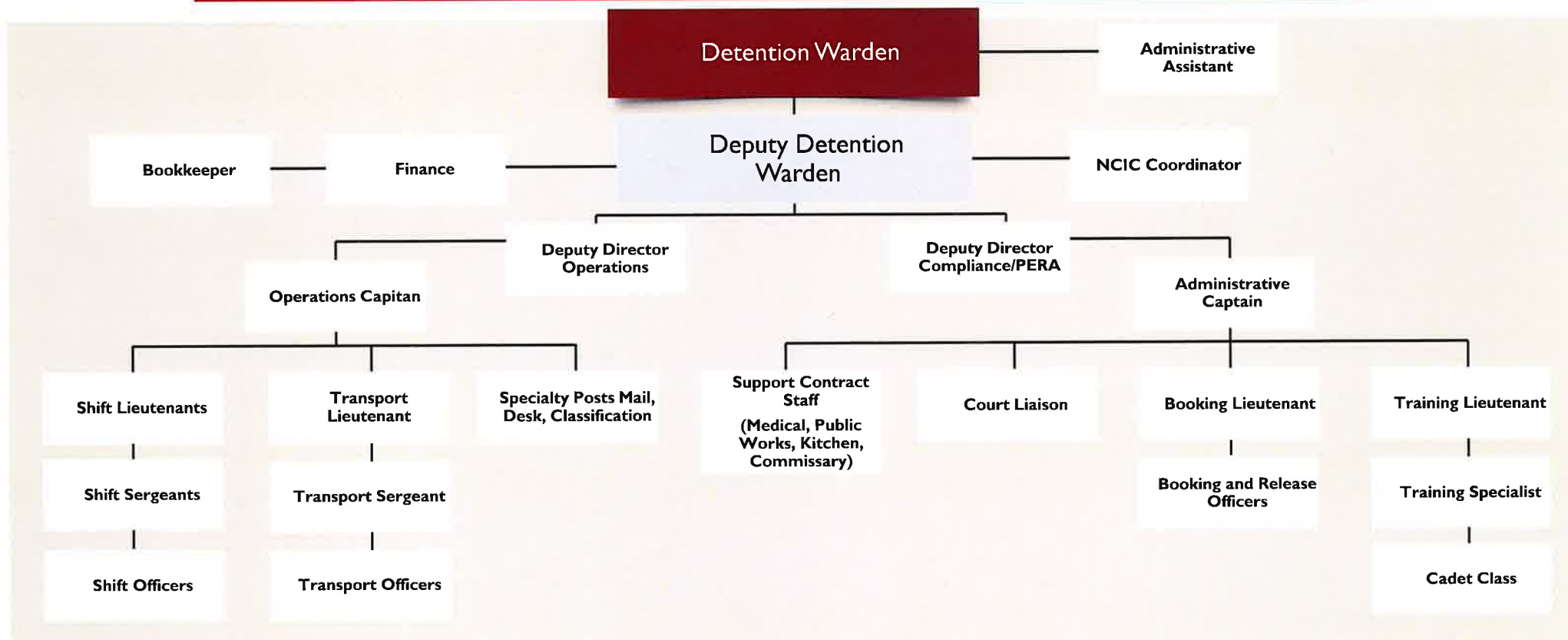
Network/Communications Plan. Enhanced Public Safety/Reduction of County Liability with Appropriate Camera System for Detention Center

Facility Maintenance Plan

Expanded internal comprehensive Behavioral Health service program for Detainees



ORGANIZATION CHART DETENTION



COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

DETENTION CENTER		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 5,300,173.46
<i>TRANSFERS:</i>			
2090-00-000-39998	TRANSFER IN - #1010 GF	\$	6,446,039.00
2090-00-000-39999	TRANSFER OUT	\$	-
		<i>Net Transfers:</i>	\$ 6,446,039.00
<i>REVENUES:</i>			
2090-99-000-30010	PRIOR YR REVENUE	\$	63,310.00
2090-99-000-31200	GRT - CORRECTIONAL OPERATION	\$	1,950,000.00
2090-99-000-31211	GRT - CMP COMPENSATING TAX	\$	35,000.00
2090-99-000-31811	INMATE ACTIVITIES ACCOUNT	\$	19,500.00
2090-99-000-31870	CARE OF LOCAL PRISONERS	\$	885,000.00
2090-99-000-34020	CORRECTION FEES	\$	56,000.00
2090-99-000-34021	FY 24 COUNTY DETENTION DISTRIBUTION PMTS	\$	93,000.00
2090-99-000-34060	SRMS MILL LEVY DISTRIBUTION	\$	826,060.00
2090-99-000-35020	CARE OF FEDERAL PRISONERS	\$	-
		<i>Revenues:</i>	\$ 3,927,870.00
		<i>Total FY25 Revenues:</i>	\$ 15,674,082.46

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

DETENTION CENTER		FY 2025	
EXPENSES:		Approved By Commission	
2090-16-040-41020	FULL TIME SALARIES	\$	4,646,721.00
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.	\$	421,540.00
2090-16-040-42030	P.E.R.A.	\$	860,047.00
2090-16-040-42050	GROUP INSURANCE	\$	809,597.00
2090-16-040-42060	RETIREE HEALTH	\$	110,207.00
2090-16-040-42900	OTHER EMPLOYEE BENEFITS	\$	838.00
Total Salary & Benefits:		\$	7,712,550.00
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	\$	495,196.00
2090-16-040-44020	MAINTENANCE CONTRACTS	\$	140,000.00
2090-16-040-45030	PROFESSIONAL SERVICES	\$	2,100,000.00
2090-16-040-45934	ACTIVITIES ACCOUNT	\$	22,829.00
2090-16-040-46010	OFFICE SUPPLIES	\$	21,612.00
2090-16-040-46020	SUPPLIES -NON CAPITAL	\$	41,750.00
2090-16-040-46021	SAFETY EQUIPMENT	\$	35,000.00
2090-16-040-46040	UNIFORMS	\$	60,000.00
2090-16-040-46927	FIREARMS/AMMUNITION	\$	8,000.00
2090-16-040-47021	JAIL SUPPLIES	\$	120,000.00
2090-16-040-47022	FEEDING OF PRISONERS	\$	800,000.00
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	\$	25,300.00
2090-16-040-47216	EMPLOYEE HEALTH-PYSICALS	\$	20,000.00
2090-16-040-48050	CAPITAL OUTLAY	\$	68,133.00
Total Operations:		\$	4,957,820.00
Total FY 25 Expenses:		\$	12,670,370.00

Note: Capital Outlay of \$68,133 was carried over from FY24-Shower project not completed prior to year end.

COUNTY OF SANDOVAL - SALARY SCHEDULE FY 2025

Detention Center #2090-16-040 - Salary & Benefits												
Dept	Position #	Position Title	Date Hired	FY 2024 Salary Rate	3.54 % Adj	Time & Attendance	FY 2025 Salary Rate	Bi-Weekly	Annual Salary	Pay Range	TOTAL	
1	16-01	Warden	2/26/2018	\$ 57.56	\$ 2.04	\$ 2.48	\$ 62.08	\$4,966.40	\$ 129,126.40	12	\$ 180,645.46	
2	16-02	Deputy Warden	7/2/2007	\$ 47.98	\$ 1.70	\$ 2.07	\$ 51.75	\$4,140.00	\$ 107,640.00	11	\$ 158,470.98	
3	16-131	NCIC Specialist	02/05/2001	\$ 28.78	\$ 1.02	\$ -	\$ 29.80	\$2,384.00	\$ 61,984.00	6	\$ 93,631.52	
4	16-03	Accounting Specialist	09/07/1989	\$ 25.35	\$ 0.90	\$ -	\$ 26.25	\$2,100.00	\$ 54,600.00	5	\$ 77,380.52	
5	16-07	Deputy Director, Det	02/18/2008	\$ 40.75	\$ 1.44	\$ 1.40	\$ 43.59	\$3,487.20	\$ 90,667.20	10	\$ 136,742.02	
6	16-05	Administrative Assist	6/13/2022	\$ 21.24	\$ 0.75	\$ 0.73	\$ 22.72	\$1,817.60	\$ 47,257.60	6	\$ 74,355.67	
7	16-04	Accounting Specialist	09/02/2003	\$ 25.35	\$ 0.90	\$ -	\$ 26.25	\$2,100.00	\$ 54,600.00	5	\$ 83,982.44	
8	16-08	PREA Coordinator &	08/07/2003	\$ 34.39	\$ 1.22	\$ 1.19	\$ 36.80	\$2,944.00	\$ 76,544.00	9	\$ 118,275.51	
9	16-130	Court Liaison	11/1/2021	\$ 28.10	\$ 0.99	\$ 0.97	\$ 30.06	\$2,404.80	\$ 62,524.80	8	\$ 80,887.52	
1	16-11	Captain - Operations	11/08/2004	\$ 38.07	\$ 1.35	\$ -	\$ 39.42	\$3,153.60	\$ 81,993.60	8	\$ 107,105.11	
2	16-12	Captain-Administrati	7/29/2019	\$ 29.91	\$ 4.07	\$ 1.03	\$ 35.01	\$2,800.80	\$ 72,820.80	8	\$ 94,412.71	
1	16-13	Lieutenant	1/11/2021	\$ 23.64	\$ 5.21	\$ -	\$ 28.85	\$2,308.00	\$ 60,008.00	7	\$ 78,525.32	
2	16-14	Lieutenant	1/12/2015	\$ 24.43	\$ 5.53	\$ 0.84	\$ 30.80	\$2,464.00	\$ 64,064.00	7	\$ 96,352.89	
3	16-15	Lieutenant	9/28/2015	\$ 26.00	\$ 5.99	\$ 0.90	\$ 32.89	\$2,631.20	\$ 68,411.20	7	\$ 107,578.72	
4	16-20	Detention Booking Li	7/31/2017	\$ 27.58	\$ 5.46	\$ 0.94	\$ 33.98	\$2,718.40	\$ 70,678.40	7	\$ 91,626.54	
5	16-21	Lieutenant	4/9/2018	\$ 23.64	\$ 4.39	\$ 0.82	\$ 28.85	\$2,308.00	\$ 60,008.00	7	\$ 87,872.32	
6	16-16	Transport Lieutenant	10/21/2009	\$ 25.21	\$ 5.75	\$ 0.87	\$ 31.83	\$2,546.40	\$ 66,206.40	7	\$ 96,360.17	
Union Staff												
1	16-23	Front Desk Officer	4/30/2007	\$20.95		\$ 3.79	\$ 24.74	\$1,979.20	\$ 51,459.20	24	\$ 85,232.43	
2	16-22	Property Officer	11/8/2004	\$20.95		\$ 3.79	\$ 24.74	\$1,979.20	\$ 51,459.20	24	\$ 85,269.09	
3	16-28	Detention Training S	4/17/2023	\$18.15		\$ 2.55	\$ 20.70	\$1,656.00	\$ 43,056.00	33	\$ 74,240.55	
				\$18.60		\$ 3.11	\$ 21.71	\$1,736.80	\$ -		\$ -	
4	NEW	Fire Safety Sanitation Officer		\$17.73		\$ 2.46	\$ 20.19	\$1,615.20	\$ 41,995.20	24	\$ 60,349.18	
				\$18.15		\$ 2.55	\$ 20.70	\$1,656.00	\$ -		\$ -	
1	16-29	Sergeant	3/26/2018	\$22.50		\$ 3.91	\$ 26.41	\$2,112.80	\$ 53,716.80	34	\$ 87,881.05	
2	16-30	Sergeant	8/8/2022	\$22.50		\$ 3.11	\$ 25.61	\$2,048.80	\$ 53,268.80	34	\$ 74,716.03	
3	16-31	Sergeant	3/18/2024	\$22.50		\$ 3.11	\$ 25.61	\$2,048.80	\$ 50,836.80	34	\$ 84,190.37	
4	16-32	Sergeant	10/17/2022	\$22.50		\$ 3.11	\$ 25.61	\$2,048.80	\$ 53,268.80	24	\$ 74,749.57	
5	16-34	Sergeant	7/6/2015	\$22.50		\$ 5.51	\$ 28.01	\$2,240.80	\$ 58,260.80	34	\$ 93,642.31	
6	16-33	Sergeant	9/5/2020	\$22.50		\$ 3.11	\$ 25.61	\$2,048.80	\$ 53,268.80	34	\$ 81,613.31	
7	NEW	Booking Sergeant	NEW-CONVE	\$22.50		\$ 3.11	\$ 25.61	\$2,048.80	\$ 53,268.80	24	\$ 74,657.27	
1	16-71	Detention Officer	3/18/2024	\$17.73		\$ 2.46	\$ 20.19	\$1,615.20	\$ 30,688.80	24	\$ 39,275.52	
				\$18.15		\$ 2.55	\$ 20.70	\$1,656.00	\$ 11,592.00		\$ 14,831.96	
2	16-59	Detention Officer	6/12/2023	\$18.15		\$ 2.55	\$ 20.70	\$1,656.00	\$ 43,056.00	24	\$ 55,099.35	
				\$18.60		\$ 3.11	\$ 21.71	\$1,736.80	\$ -		\$ -	
3	16-36	Detention Officer	12/11/2023	\$17.73		\$ 2.46	\$ 20.19	\$1,615.20	\$ 19,382.40	24	\$ 30,917.94	
				\$18.15		\$ 2.55	\$ 20.70	\$1,656.00	\$ 23,184.00		\$ 29,663.93	
4	16-69	Detention Officer	6/26/2023	\$18.15		\$ 2.55	\$ 20.70	\$1,656.00	\$ 43,056.00	24	\$ 74,257.97	
				\$18.60		\$ 3.11	\$ 21.71	\$1,736.80	\$ -		\$ -	
5	16-68	Detention Officer	7/22/2024	\$17.73		\$ 2.46	\$ 20.19	\$1,615.20	\$ 25,843.20	24	\$ 33,075.57	
				\$18.60		\$ 3.11	\$ 21.71	\$1,736.80	\$ 17,368.00		\$ 22,222.36	
6	16-70	Detention Officer	4/17/2023	\$18.15		\$ 2.55	\$ 20.70	\$1,656.00	\$ 34,776.00	24	\$ 57,766.39	
				\$18.60		\$ 3.11	\$ 21.71	\$1,736.80	\$ 8,684.00		\$ 11,111.18	
7	16-49	Detention Officer	6/10/2024	\$17.73		\$ 2.46	\$ 20.19	\$1,615.20	\$ 41,995.20	24	\$ 67,020.78	
				\$18.15		\$ 2.55	\$ 20.70	\$1,656.00	\$ -		\$ -	
8	16-73	Detention Officer	10/23/2017	\$19.50		\$ 3.22	\$ 22.72	\$1,817.60	\$ 39,987.20	24	\$ 57,722.22	
				\$20.00		\$ 3.73	\$ 23.73	\$1,898.40	\$ 7,593.60		\$ 9,716.01	
9	16-43	Detention Officer	12/9/2013	\$20.00		\$ 3.73	\$ 23.73	\$1,898.40	\$ -	24	\$ 19,150.40	
				\$20.95		\$ 3.79	\$ 24.74	\$1,979.20	\$ 51,459.20		\$ 65,842.05	
10	16-48	Detention Officer	7/6/2015	\$20.00		\$ 3.73	\$ 23.73	\$1,898.40	\$ -	24	\$ 19,150.40	
				\$20.95		\$ 3.79	\$ 24.74	\$1,979.20	\$ 51,459.20		\$ 65,842.05	
11	16-56	Detention Officer	2/5/2024	\$17.73		\$ 2.46	\$ 20.19	\$1,615.20	\$ 25,843.20	24	\$ 33,075.57	
				\$18.15		\$ 2.55	\$ 20.70	\$1,656.00	\$ 16,560.00		\$ 21,188.52	
12	16-51	Detention Officer	9/2/2008	\$20.95		\$ 3.79	\$ 24.74	\$1,979.20	\$ 51,459.20	24	\$ 85,232.43	
13	16-50	Detention Officer	4/29/2024	\$17.73		\$ 2.46	\$ 20.19	\$1,615.20	\$ 35,534.40	24	\$ 52,042.28	
				\$18.15		\$ 2.55	\$ 20.70	\$1,656.00	\$ 6,624.00		\$ 8,475.41	
14	16-53	Detention Officer	3/6/2023	\$18.15		\$ 2.55	\$ 20.70	\$1,656.00	\$ 29,808.00	24	\$ 44,697.94	
				\$18.60		\$ 3.11	\$ 21.71	\$1,736.80	\$ 13,894.40		\$ 17,777.88	
15	16-58	Detention Officer	11/28/2016	\$20.00		\$ 3.73	\$ 23.73	\$1,898.40	\$ 49,358.40	24	\$ 69,884.27	
				\$20.95		\$ 3.79	\$ 24.74	\$1,979.20	\$ -		\$ -	
16	16-98	Detention Officer	3/20/2023	\$18.15		\$ 2.55	\$ 20.70	\$1,656.00	\$ 43,056.00	24	\$ 61,675.79	
				\$18.60		\$ 3.11	\$ 21.71	\$1,736.80	\$ -		\$ -	

COUNTY OF SANDOVAL - SALARY SCHEDULE FY 2025

17	16-60	Detention Officer	11/8/2004	\$20.95	\$ 3.79	\$ 24.74	\$1,979.20	\$ 51,459.20	24	\$ 79,112.55
18	16-61	Detention Officer	4/17/2023	\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 34,776.00	24	\$ 63,673.33
				\$18.60	\$ 3.11	\$ 21.71	\$1,736.80	\$ 8,684.00		\$ 11,111.18
19	16-93	Detention Officer	4/6/2020	\$18.60	\$ 3.11	\$ 21.71	\$1,736.80	\$ 34,736.00	24	\$ 51,031.65
				\$19.50	\$ 3.22	\$ 22.72	\$1,817.60	\$ 10,905.60		\$ 13,953.72
20	16-52	Detention Officer	3/8/2021	\$18.60	\$ 3.11	\$ 21.71	\$1,736.80	\$ 45,156.80	24	\$ 76,956.87
				\$19.50	\$ 3.22	\$ 22.72	\$1,817.60	\$ -		\$ -
21	16-80	Detention Officer	8/8/2022	\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 3,312.00	24	\$ 23,388.10
				\$18.60	\$ 3.11	\$ 21.71	\$1,736.80	\$ 41,683.20		\$ 53,333.65
22	16-63	Detention Officer	8/8/2016	\$20.00	\$ 3.73	\$ 23.73	\$1,898.40	\$ 49,358.40	24	\$ 69,839.81
				\$20.95	\$ 3.79	\$ 24.74	\$1,979.20	\$ -		\$ -
23	16-89	Detention Officer	5/22/2017	\$20.00	\$ 3.73	\$ 23.73	\$1,898.40	\$ 49,358.40	24	\$ 73,965.75
				\$20.95	\$ 3.79	\$ 24.74	\$1,979.20	\$ -		\$ -
24	16-37	Detention Officer	12/11/2023	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 19,382.40	24	\$ 24,808.98
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 23,184.00		\$ 29,663.93
25	16-47	Detention Officer	7/22/2024	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 27,458.40	24	\$ 35,528.06
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 14,904.00		\$ 19,069.67
26	16-40	Detention Officer	4/29/2024	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 38,764.80	24	\$ 49,608.76
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 3,312.00		\$ 4,237.70
27	16-77	Detention Officer	09/27/2010	\$20.95	\$ 3.79	\$ 24.74	\$1,979.20	\$ 51,459.20	24	\$ 79,352.53
28	16-65	Detention Officer	10/18/2021	\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 43,056.00	24	\$ 61,648.75
				\$18.60	\$ 3.11	\$ 21.71	\$1,736.80	\$ -		\$ -
28	16-66	Detention Officer	2/19/2024	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 27,458.40	24	\$ 35,142.22
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 14,904.00		\$ 19,069.67
30	16-86	Detention Officer	06/11/2010	\$20.95	\$ 3.79	\$ 24.74	\$1,979.20	\$ 51,459.20	24	\$ 72,618.53
31	16-54	Detention Officer	12/27/2022	\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 43,056.00	24	\$ 55,099.35
				\$18.60	\$ 3.11	\$ 21.71	\$1,736.80	\$ -		\$ -
32	16-96	Detention Officer	6/4/2018	\$19.50	\$ 3.22	\$ 22.72	\$1,817.60	\$ 43,622.40	24	\$ 62,627.48
				\$20.00	\$ 3.73	\$ 23.73	\$1,898.40	\$ 3,796.80		\$ 4,858.01
33	16-90	Detention Officer		\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 29,073.60	24	\$ 47,971.05
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 13,248.00		\$ 16,950.82
34	16-55	Detention Officer	3/18/2024	\$18.60	\$ 1.59	\$ 20.19	\$1,615.20	\$ 30,688.80	24	\$ 39,275.52
				\$19.50	\$ 1.20	\$ 20.70	\$1,656.00	\$ 11,592.00		\$ 14,831.96
35	16-99	Detention Officer	9/29/2014	\$20.00	\$ 3.73	\$ 23.73	\$1,898.40	\$ -	24	\$ 10,779.96
				\$20.95	\$ 3.79	\$ 24.74	\$1,979.20	\$ 51,459.20		\$ 65,842.05
36	16-97	Detention Officer	9/11/2017	\$19.50	\$ 3.22	\$ 22.72	\$1,817.60	\$ 9,088.00	24	\$ 12,694.98
				\$20.00	\$ 3.73	\$ 23.73	\$1,898.40	\$ 39,866.40		\$ 51,009.06
37	16-81	Detention Officer	3/4/2024	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 30,688.80	24	\$ 45,789.30
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 11,592.00		\$ 14,831.96
38	16-45	Detention Officer	2/7/2022	\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 26,496.00	24	\$ 44,527.41
				\$18.60	\$ 3.11	\$ 21.71	\$1,736.80	\$ 17,368.00		\$ 22,222.36
39	16-113	Detention Officer		\$18.60	\$ 3.11	\$ 21.71	\$1,736.80	\$ 45,156.80	24	\$ 64,365.07
				\$19.50	\$ 3.22	\$ 22.72	\$1,817.60	\$ -		\$ -
40	16-38	Detention Officer	12/11/2023	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 19,382.40	24	\$ 24,808.98
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 23,184.00		\$ 29,663.93
41	16-41	Detention Officer	9/18/2023	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 8,076.00	24	\$ 16,576.46
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 34,776.00		\$ 44,495.89
42	16-46	Detention Officer	1/22/2024	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 24,228.00	24	\$ 37,680.79
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 18,216.00		\$ 23,307.37
43	16-57	Detention Officer	5/28/2024	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 41,995.20	24	\$ 53,742.06
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ -		\$ -
44	16-62	Detention Officer	4/29/2024	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 35,534.40	24	\$ 52,042.28
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 6,624.00		\$ 8,475.41
45	16-84	Detention Officer	4/15/2024	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 33,919.20	24	\$ 49,642.84
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 8,280.00		\$ 10,594.26
46	16-102	Detention Officer	5/28/2024	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 41,995.20	24	\$ 53,742.06
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ -		\$ -
47	16-104	Detention Officer	6/10/2024	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 41,995.20	24	\$ 53,742.06
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ -		\$ -
48	16-105	Detention Officer	6/10/2024	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 41,995.20	24	\$ 60,255.84
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ -		\$ -
49	16-107	Detention Officer	10/30/2023	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 12,921.60	24	\$ 16,542.39
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 29,808.00		\$ 38,139.34
50	16-110	Detention Officer	6/26/2024	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 41,995.20	24	\$ 60,301.60
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ -		\$ -
51	16-111	Detention Officer	11/13/2023	\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 16,152.00	24	\$ 20,728.72
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 26,496.00		\$ 33,901.63

COUNTY OF SANDOVAL - SALARY SCHEDULE FY 2025

52	16-112	Detention Officer		\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 41,995.20	24	\$ 60,515.06
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ -		\$ -
53	16-114	Detention Officer		\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 41,995.20	24	\$ 60,232.70
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ -		\$ -
54	16-115	Detention Officer		\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 41,995.20	24	\$ 59,923.04
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ -		\$ -
55	16-117	Detention Officer		\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 41,995.20	24	\$ 60,541.84
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ -		\$ -
56	16-118	Detention Officer		\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 41,995.20	24	\$ 59,923.04
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ -		\$ -
57	16-119	Detention Officer		\$17.73	\$ 2.46	\$ 20.19	\$1,615.20	\$ 41,995.20	24	\$ 60,328.38
				\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ -		\$ -
1	16-123	Transport Officer	9/15/2014	\$20.95	\$ 3.79	\$ 24.74	\$1,979.20	\$ 51,459.20	24	\$ 84,992.45
2	16-127	Transport Officer	7/10/2023	\$18.15	\$ -	\$ 20.70	\$1,656.00	\$ 43,056.00	24	\$ 68,378.07
				\$18.60	\$ -	\$ 21.71	\$1,736.80	\$ -		\$ -
3	16-122	Transport Sergeant	11/29/2010	\$22.50	\$ 3.11	\$ 25.61	\$2,048.80	\$ 53,268.80	24	\$ 74,814.83
4	16-125	Transport Officer	05/31/2011	\$20.95	\$ 3.79	\$ 24.74	\$1,979.20	\$ 51,459.20	24	\$ 85,066.29
5	16-126	Transport Officer		\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 43,056.00	24	\$ 61,643.03
				\$18.60	\$ 3.11	\$ 21.71	\$1,736.80	\$ -		\$ -
6	16-124	Transport Officer	3/20/2023	\$18.15	\$ 2.55	\$ 20.70	\$1,656.00	\$ 43,056.00	24	\$ 74,234.83
				\$18.60	\$ 3.11	\$ 21.71	\$1,736.80	\$ -		\$ -
								Over-Time	\$ 720,000.00	\$ 789,480.00
								Shift Differential	\$ 25,000.00	\$ 27,412.50
								Holiday Pay	\$ 143,600.00	\$ 157,457.40
								Retirement/Sick/Vac	\$ 10,000.00	\$ 10,965.00
									\$ 5,510,320.80	\$ 7,712,546.84

Total Positions:

#	Positions	Vacant:
9	Administration	0
2	Captain	0
6	Lieutenants	0
4	Duty Officers	1
57	Detection Officer	10
7	Sergeants	2
1	Transport Sergeant	0
5	Transport Officers	1
91	TOTAL POSITIONS	14

Full-Time Salaries	\$ 4,646,720.80
Holiday Pay	\$ 143,600.00
Over-Time Pay	\$ 720,000.00
F.I.C.A. @ 7.65%	\$ 421,539.54
P.E.R.A.	\$ 860,046.57
Group Insurance	\$ 809,596.32
Retiree Health @ 2%	\$ 110,206.42
Other Employee Benefits	\$ 837.20
	\$ 7,712,546.84

COUNTY OF SANDOVAL**REQUESTED CAPITAL OUTLAY**

General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2041-03-034-48040	Detention Center Units	2	\$ -	Purchased in FY24
2041-03-034-48040	Officer Tablets	5	\$ 5,000.00	\$ 25,000.00
Total Capital Outlay Request:				\$ 25,000.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

We need to replace 2 of our units as both of them were considered non operational due to accidents that occurred in the field. Also money to outfit them with lights and sirens.

Need to replace officer tablets as some of them are breaking and non operational

DWI & PSH

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

JUVENILE CONTINUUM TRANSFERS & REVENUES		FY 2025 Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 32,842.89
<i>TRANSFERS:</i>			
2351-00-000-39998	TRANSFER IN - #1010 GF		\$ 13,700.00
		<i>Net Transfers:</i>	\$ 13,700.00
<i>REVENUES:</i>			
2351-99-000-30010	ACCTS RECV-PREV FISCAL YR		\$ 7,676.76
2351-99-000-31940	GRANT INCOME-State		\$ 467,510.19
		<i>Revenues:</i>	\$ 475,186.95
		<i>Total FY25 Revenues:</i>	\$ 521,729.84
<i>EXPENDITURES:</i>			
2315-15-045-XXXXX	JUVENILE CONTINUUM GRANT		\$ 467,510.00
2315-15-194-XXXXX	JUVENILE CONTINUUM-COUNTY CASH MATCH		\$ 53,126.00
		<i>Total FY 25 Expenses:</i>	\$ 520,636.00

JUVENILE CONTINUUM-GRANT		FY 2025 Approved By Commission	
<i>EXPENSES:</i>			
2351-15-045-41020	FULL TIME SALARIES		\$ 32,150.00
		<i>Total Salary & Benefits:</i>	\$ 32,150.00
2351-15-045-43020	MILEAGE & PER DIEM		\$ 477.00
2351-15-045-43050	YOUTH COMMITTEE		\$ 480.00
2351-15-045-45030	PROFESSIONAL SERVICES		\$ 373,690.00
2351-15-045-46936	PROGRAM SUPPORT		\$ 60,713.00
		<i>Total Operations:</i>	\$ 435,360.00
		<i>Total FY 25 Expenses:</i>	\$ 467,510.00

JJC - COUNTY MATCH		FY 2025 Approved By Commission	
<i>EXPENSES:</i>			
2351-15-194-41020	FULL TIME SALARIES		\$ 15,130.00
2351-15-194-42020	F.I.C.A.		\$ 3,617.00
2351-15-194-42030	P.E.R.A.		\$ 9,272.00
2351-15-194-42050	GROUP INSURANCE		\$ 13,203.00
2351-15-194-42060	RETIREE HEALTH		\$ 946.00
2351-15-194-42900	OTHER EMPLOYEE BENEFITS		\$ 10.00
		<i>Total Salary & Benefits:</i>	\$ 42,178.00
2351-15-194-43020	MILEAGE & PER DIEM		\$ 250.00
2351-15-194-43030	GASOLINE		\$ 250.00
2351-15-194-44040	VEHICLE MAINTENANCE		\$ 500.00
2351-15-194-45030	PROFESSIONAL SERVICES		\$ 6,848.00
2351-15-194-46010	OFFICE SUPPLIES		\$ 500.00
2351-15-194-47040	TRAINING EXPENSES		\$ 500.00
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
		<i>Total Operations:</i>	\$ 10,948.00
		<i>Total FY 25 Expenses:</i>	\$ 53,126.00

COUNTY OF SANDOVAL - SALARY SCHEDULE FY 2025

Juvenile Continuum Grant-DWI Program													
#2351-15-045-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	DWI	15-21	Juvenile Continuum <i>Facilitator</i>	\$ 22.00	\$ 0.73	\$ -	\$ 22.73	\$ 1,236.51	\$ 32,149.31	6	F-T	68%	\$32,149.31
													\$32,149.31

#41020 - Salaries \$ 32,149
 #42050 - Group Ins. 80%/2 \$ -
 #42030 - PERA 19.61% \$ -
 #42020 - FICA/Medicare 7. \$ -
 #42060 - Retiree Health 2% \$ -
 #42900 - Other Emp Benefi \$ -
\$ 32,149.31

Juvenile Continuum-JJC County Match													
#2351-15-194-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	DWI	15-21	Juvenile Continuum <i>Facilitator</i>	\$ 22.00	\$ 0.73	\$ -	\$ 22.73	\$ 581.89	\$ 15,129.09	6	F-T	32%	\$42,174.49
													\$42,174.49

#41020 - Salaries \$ 15,129.09
 #42050 - Group Ins. 80%/2 \$ 13,202.54
 #42030 - PERA 19.61% \$ 9,271.29
 #42020 - FICA/Medicare 7. \$ 3,616.80
 #42060 - Retiree Health 2% \$ 945.57
 #42900 - Other Emp Benefi \$ 9.20
\$ 42,174.49

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

DWI GRANT			FY 2025
TRANSFERS, REVENUES, EXPENDITURES			Approved By Commission
<i>FY 2024 Carryover Funds:</i>			\$ 290,843.99
TRANSFERS:			
5020-00-000-39998	TRANSFER IN - #1010 GF		\$ 50,000.00
<i>Net Transfers:</i>			\$ 50,000.00
REVENUES:			
5020-99-000-30010	ACCTS RECV-PREV FISCAL YR		\$ 114,000.00
5020-99-000-31682	COMPLIANCE PROBATION FEES-Misc.		\$ 93,500.00
5020-99-000-31683	D.W.I. SCREENING FEES-Misc		\$ 9,920.00
5020-99-000-31685	JUVENILE ADJUDICATION GRANT-State		\$ 10,000.00
5020-99-000-34046	CDWI-TSD (Dept of Transportation) State		\$ 26,960.00
5020-99-000-34048	TSD-UAD- State		\$ 20,000.00
5020-99-000-34052	NM DFA-DWI PROGRAM GRANT-State		\$ 495,270.70
5020-99-000-34054	NM DFA-DWI DETOX GRANT-State		\$ 150,000.00
5020-99-000-34060	NM DFA-DWI DISTRIBUTION GRANT-State		\$ 672,313.00
<i>Revenues:</i>			\$ 1,591,963.70
Total FY25 Revenues:			\$ 1,932,807.69
EXPENDITURES:			
See Detailed Budgets Below	5020-15-111	DWI DETOXIFICATION GRANT	\$ 150,000.00
	5020-15-112	COMPLIANCE PROBATION FEES	\$ 93,500.00
	5020-15-113	COUNTY MATCH	\$ 241,567.00
	5020-15-115	DWI PROGRAM GRT B	\$ 494,616.00
	5020-15-116	CDWI-TSB	\$ 26,960.00
	5020-15-117	DWI SCREENING FEE	\$ 9,916.00
	5020-15-118	DISTRIBUTION GRANT	\$ 782,310.00
	5020-15-177	UAD-TSD	\$ 20,000.00
	5020-15-189	DWI-JUVENILE ADJUDICATION GRANT	\$ 10,000.00
Total FY 25 Expenses:			\$ 1,828,869.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

DWI DETOXIFICATION GRANT		FY 2025	
EXPENSES:		Approved By Commission	
5020-15-111-41020	FULL TIME SALARIES	\$	80,973.00
5020-15-111-42020	F.I.C.A.	\$	6,195.00
5020-15-111-42030	P.E.R.A.	\$	15,879.00
5020-15-111-42050	GROUP INSURANCE	\$	8,224.00
5020-15-111-42060	RETIREE HEALTH	\$	1,620.00
5020-15-111-42900	OTHER EMPLOYEE BENEFITS	\$	12.00
Total Salary & Benefits:		\$	112,903.00
5020-15-111-43020	MILEAGE & PER DIEM	\$	1,000.00
5020-15-111-43030	GASOLINE	\$	600.00
5020-15-111-44040	MAINTENANCE VEHICLE/FURNITURE	\$	400.00
5020-15-111-45902	CONTRACT/ADULT TREATMENT	\$	21,097.00
5020-15-111-46010	OFFICE SUPPLIES	\$	3,500.00
5020-15-111-46020	SUPPLIES-NON CAPITAL	\$	500.00
5020-15-111-47040	TRAINING EXPENSE	\$	5,000.00
5020-15-111-47080	PRINTING AND PUBLISHING	\$	1,000.00
5020-15-111-47141	REGISTRATION FEES/MEMBER DUES	\$	1,000.00
5020-15-111-47150	TELEPHONE	\$	1,500.00
5020-15-111-47214	COPY MACHINE LEASE/MAIN	\$	1,500.00
Total Operations:		\$	37,097.00
Total FY 25 Expenses:		\$	150,000.00

COMPLIANCE PROBATION FEES		FY 2025	
EXPENSES:		Approved By Commission	
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	\$	20,000.00
5020-15-112-45939	CLIENT REFUND/FEES	\$	250.00
5020-15-112-46010	OFFICE SUPPLIES	\$	2,000.00
5020-15-112-46020	SUPPLIES-NON CAPITAL	\$	2,000.00
5020-15-112-46040	UNIFORMS	\$	10,000.00
5020-15-112-46928	DRUG TESTING	\$	24,623.00
5020-15-112-46933	EDUCATIONAL MATERIALS	\$	10,000.00
5020-15-112-47040	TRAINING EXPENSE	\$	4,200.00
5020-15-112-47080	PRINTING AND PUBLISHING	\$	1,000.00
5020-15-112-47150	TELEPHONE	\$	3,120.00
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	\$	2,000.00
5020-15-112-47219	EMPLOYEE BACKGROUND CHECKS	\$	300.00
Total FY 25 Expenses:		\$	93,500.00

COUNTY OF SANDOVAL - SALARY SCHEDULE FY 2025

D.W.I Prevention													
#5020-15-111-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	DWI	15-19	Administrative Assistant (contra	\$ 19.00	\$ 0.67	\$ -	\$ 19.67	\$ 393.40	\$ 10,228.40	4	F-T	25%	\$14,768.77
2	DWI	15-12	Clinical Mental Health Counselor	\$ 32.62	\$ 1.15	\$ 1.12	\$ 34.89	\$ 1,395.60	\$ 36,285.60	8	F-T	50%	\$ 50,340.28
3	DWI	15-106	Clinical Mental Health Counselor	\$ 32.00	\$ 1.13	\$ -	\$ 33.13	\$ 1,325.31	\$ 34,458.11	8	F-T	50%	\$ 47,790.48
													<u>\$112,899.53</u>
													<u>\$ 80,972.11</u>

#41020 - Salaries \$ 80,972.11
 #42050 - Group Ins. 80%/z \$ 8,223.48
 #42030 - PERA 19.61% \$ 15,878.63
 #42020 - FICA/Medicare 7. \$ 6,194.37
 #42060 - Retiree Health 2% \$ 1,619.44
 #42900 - Other Emp Benefi \$ 11.50
\$112,899.53

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

COUNTY MATCH		FY 2025	
EXPENSES:		Approved By Commission	
5020-15-113-41020	FULL TIME SALARIES	\$	111,782.00
5020-15-113-42020	F.I.C.A.	\$	7,831.00
5020-15-113-42030	P.E.R.A.	\$	20,074.00
5020-15-113-42050	GROUP INSURANCE	\$	23,403.00
5020-15-113-42060	RETIREE HEALTH	\$	2,048.00
5020-15-113-42900	OTHER EMPLOYEE BENEFITS	\$	17.00
Total Salary & Benefits:		\$	165,155.00
5020-15-113-43020	MILEAGE & PER DIEM	\$	3,000.00
5020-15-113-43030	GASOLINE	\$	500.00
5020-15-113-44040	VEHICLE MAINTENANCE	\$	2,000.00
5020-15-113-45030	PROFESSIONAL SERVICES	\$	49,162.00
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	\$	9,000.00
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:		\$	76,412.00
Total FY 25 Expenses:		\$	241,567.00

DWI PROGRAM GRT B		FY 2025	
EXPENSES:		Approved By Commission	
5020-15-115-41020	FULL TIME SALARIES	\$	169,113.00
5020-15-115-42020	F.I.C.A.	\$	12,938.00
5020-15-115-42030	P.E.R.A.	\$	33,163.00
5020-15-115-42050	GROUP INSURANCE	\$	19,646.00
5020-15-115-42060	RETIREE HEALTH	\$	3,383.00
5020-15-115-42900	OTHER EMPLOYEE BENEFITS	\$	26.00
Total Salary & Benefits:		\$	238,269.00
5020-15-115-43020	MILEAGE & PER DIEM	\$	500.00
5020-15-115-43030	GASOLINE	\$	1,000.00
5020-15-115-44040	MAINTENANCE VEHICLE/FURNITURE	\$	500.00
5020-15-115-45030	PROFESSIONAL SERVICES	\$	138,002.00
5020-15-115-45906	CONTRACT/ENFORCEMENT	\$	73,829.00
5020-15-115-46010	OFFICE SUPPLIES	\$	3,000.00
5020-15-115-46020	SUPPLIES-NON CAPITAL	\$	11,593.00
5020-15-115-46928	DRUG TESTING FEES	\$	1,000.00
5020-15-115-46933	EDUCATIONAL MATERIALS	\$	5,000.00
5020-15-115-47040	TRAINING EXPENSE	\$	5,000.00
5020-15-115-47080	PRINTING AND PUBLISHING	\$	3,000.00
5020-15-115-47141	REGISTRATION FEES/MEMBER DUES	\$	300.00
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	\$	2,000.00
Total Operations:		\$	256,347.00
Total FY 25 Expenses:		\$	494,616.00

County Match - DWI Program													
#5020-15-113-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	DWI	15-18	Manager-DWI/Prev. Prog.	\$ 35.96	\$ 1.27	\$ -	\$ 37.23	\$ 2,233.80	\$ 58,078.80	10	F-T	75%	\$ 85,220.73
3	DWI	15-113	Accounting Specialist, Senior	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 1,703.20	\$ 44,283.20	6	F-T	100%	\$ 70,510.96
		**	Vacation & Sell Back						\$ 9,419.09				\$ 9,419.09
									<u>\$111,781.09</u>				<u>\$165,150.78</u>

#41020 - Salaries \$ 111,781.09
 #42050 - Group Ins. 80%/2 \$ 23,402.47
 #42030 - PERA 19.61% \$ 20,073.19
 #42020 - FICA/Medicare 7. \$ 7,830.69
 #42060 - Retiree Health 2% \$ 2,047.24
 #42900 - Other Emp Benefi \$ 16.10
\$165,150.78

DWI Program Grant B													
#5020-15-115-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	DWI	15-112	Clinical Mental Health Counselor	\$ 27.19	\$ 0.96	\$ -	\$ 28.15	\$ 2,252.00	\$ 58,552.00	8	F-T	100%	\$ 82,189.49
2	DWI	15-15	Clinical Mental Health Counselor					\$ -	\$ -	8	F-T	0%	\$ -
3	DWI	15-18	Manager-DWI/Prev. Prog.	\$ 35.96	\$ 1.27	\$ -	\$ 37.23	\$ 744.60	\$ 19,359.60	10	F-T	25%	\$ 28,406.91
4	DWI	15-12	Clinical Mental Health Counselor	\$ 32.62	\$ 1.15	\$ 1.12	\$ 34.89	\$ 1,395.60	\$ 36,285.60	8	F-T	50%	\$ 50,340.28
5	DWI	15-106	Clinical Mental Health Counselor	\$ 32.00	\$ 1.13	\$ -	\$ 33.13	\$ 1,325.31	\$ 34,458.11	8	F-T	50%	\$ 47,790.48
6	DWI	15-19	Administrative Assistant (contra	\$ 19.00	\$ 0.67	\$ -	\$ 19.67	\$ 786.80	\$ 20,456.80	4	F-T	50%	\$ 29,537.55
									<u>\$169,112.11</u>				<u>\$238,264.70</u>

#41020 - Salaries \$ 169,112.11
 #42050 - Group Ins. 80%/2 \$ 19,645.08
 #42030 - PERA 19.61% \$ 33,162.89
 #42020 - FICA/Medicare 7. \$ 12,937.08
 #42060 - Retiree Health 2% \$ 3,382.24
 #42900 - Other Emp Benefi \$ 25.30
\$238,264.70

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

CDWI-TSB		FY 2025
EXPENSES:		Approved By Commission
5020-15-116-45906	CONTRACT/ENFORCEMENT	\$ 26,960.00
<i>Total FY 25 Expenses:</i>		\$ 26,960.00

DWI SCREENING FEE		FY 2025
EXPENSES:		Approved By Commission
5020-15-117-41020	FULL TIME SALARIES	\$ 5,741.00
5020-15-117-42020	F.I.C.A.	\$ 440.00
5020-15-117-42030	P.E.R.A.	\$ 1,126.00
5020-15-117-42050	GROUP INSURANCE	\$ 2,492.00
5020-15-117-42060	RETIREE HEALTH	\$ 115.00
5020-15-117-42900	OTHER EMPLOYEE BENEFITS	\$ 2.00
<i>Total FY 25 Expenses:</i>		\$ 9,916.00

DISTRIBUTION GRANT		FY 2025
EXPENSES:		Approved By Commission
5020-15-118-41020	FULL TIME SALARIES	\$ 321,074.00
5020-15-118-42020	F.I.C.A.	\$ 23,756.00
5020-15-118-42030	P.E.R.A.	\$ 60,896.00
5020-15-118-42050	GROUP INSURANCE	\$ 60,322.00
5020-15-118-42060	RETIREE HEALTH	\$ 6,211.00
5020-15-118-42900	OTHER EMPLOYEE BENEFITS	\$ 57.00
<i>Total Salary & Benefits:</i>		\$ 472,316.00
5020-15-118-43020	MILEAGE & PER DIEM	\$ 500.00
5020-15-118-43030	GASOLINE	\$ 500.00
5020-15-118-45030	PROFESSIONAL SERVICES	\$ 169,794.00
5020-15-118-45940	DFA REFUNDS/REIMBURSEMENTS	\$ 110,000.00
5020-15-118-46010	OFFICE SUPPLIES	\$ 5,000.00
5020-15-118-46020	SUPPLIES-NON CAPITAL	\$ 4,800.00
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	\$ 2,000.00
<i>Total Operations:</i>		\$ 309,994.00
<i>Total FY 25 Expenses:</i>		\$ 782,310.00

UAD-TSD		FY 2025
EXPENSES:		Approved By Commission
5020-15-177-45030	PROFESSIONAL SERVICES	\$ 15,000.00
5020-15-177-45906	CONTRACT/ENFORCEMENT	\$ 5,000.00
<i>Total FY 25 Expenses:</i>		\$ 20,000.00

DWI-JUVENILE ADJUDICATION GRANT		FY 2025
EXPENSES:		Approved By Commission
5020-15-189-45030	PROFESSIONAL SERVICES	\$ 10,000.00
<i>Total FY 25 Expenses:</i>		\$ 10,000.00

DWI Screening Fees													
#5020-15-117-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	DWI	15-100	Court compliance Scheduling Co	\$ 20.50	\$ 0.73	\$ -	\$ 21.23	\$ 220.79	\$ 5,740.59	5	F-T	13%	\$ 9,913.32
													<u>\$ 9,913.32</u>

#41020 - Salaries \$ 5,740.59
 #42050 - Group Ins. 80%/z \$ 2,491.84
 #42030 - PERA 19.61% \$ 1,125.73
 #42020 - FICA/Medicare 7. \$ 439.16
 #42060 - Retiree Health 2% \$ 114.81
 #42900 - Other Emp Benefi \$ 1.20
\$ 9,913.32

Distribution Grant - DWI Program													
#5020-15-118-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	DWI	15-14	Court Compliance Officer	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 1,703.03	\$ 44,278.67	6	F-T	100%	\$ 63,982.23
2	DWI	15-13	Court Compliance Officer	\$ 21.93	\$ 0.78	\$ 0.76	\$ 23.47	\$ 1,877.60	\$ 48,817.60	6	F-T	100%	\$ 73,786.17
3	DWI	15-23	Court Compliance Officer	\$ 28.78	\$ 1.02	\$ -	\$ 29.80	\$ 2,384.00	\$ 61,984.00	6	F-T	100%	\$ 86,887.38
4	DWI	15-24	Accreditation Mngr/Court Compl	\$ 28.10	\$ 0.99	\$ 0.97	\$ 30.06	\$ 2,404.80	\$ 62,524.80	8	F-T	100%	\$ 99,911.20
5	DWI	15-105	Preventionist (grant funded)	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 1,703.20	\$ 44,283.20	6	F-T	100%	\$ 57,641.22
6	DWI	15-19	Administrative Assistant (contra	\$ 19.00	\$ 0.67	\$ -	\$ 19.67	\$ 393.40	\$ 10,228.40	4	F-T	25%	\$ 13,223.53
7	DWI	15-100	Court Compliance Scheduling Co	\$ 20.50	\$ 0.73	\$ -	\$ 21.23	\$ 1,477.61	\$ 38,417.81	5	F-T	87%	\$ 66,343.01
		*	Vacation/Sick sell-back						\$ 10,539.00				\$ 10,539.00
													<u>\$ 472,313.74</u>

#41020 - Salaries \$ 321,073.48
 #42050 - Group Ins. 80%/z \$ 60,321.56
 #42030 - PERA 19.61% \$ 60,895.81
 #42020 - FICA/Medicare 7. \$ 23,755.89
 #42060 - Retiree Health 2% \$ 6,210.69
 #42900 - Other Emp Benefi \$ 56.30
\$ 472,313.74

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

PERMANENT SUPPORTIVE HOUSING PROGRAM			FY 2025	
TRANSFERS, REVENUES, EXPENDITURES			Approved By Commission	
			<i>FY 2024 Carryover Funds:</i>	\$ 104,009.78
TRANSFERS:				
5050-00-000-39998	TRANSFER IN - #1010 GF			\$ 30,000.00
			<i>Net Transfers:</i>	\$ 30,000.00
REVENUES:				
5050-99-000-30010	ACCTS RECV-PREV FISCAL YR		\$	11,183.00
5050-99-000-31764	PSH-RIO RANCHO CDBG-Federal		\$	26,000.00
5050-99-000-31939	PSH-MFA COG GRANT-State		\$	9,450.59
5050-99-000-31940	PSH-NMCEH-Misc		\$	1,895.00
5050-99-000-35012	PSH-Grant B - Federal		\$	128,685.00
5050-99-000-35014	PSH GRANT A - Federal		\$	244,239.00
			Revenues:	\$ 421,452.59
			<i>Total FY25 Revenues:</i>	\$ 555,462.37
EXPENDITURES:				
See Budgets Below	5050-15-121	PSH - GRANT A (HUD)	\$	244,239.00
	5050-15-160	PSH - GRANT B (HUD)	\$	128,685.00
	5050-15-182	COUNTY MATCH SHELTER PLUS CARE	\$	135,748.00
	5050-15-196	PSH - MFA COC GRANT	\$	9,450.00
	5050-15-197	PSH - RIO RANCHO CDBG	\$	25,603.00
	5050-15-198	NMCEH GRANT	\$	1,895.00
			<i>Total FY 25 Expenses:</i>	\$ 545,620.00

PSH - GRANT A (HUD)			FY 2025	
EXPENSES:			Approved By Commission	
5050-15-121-44001	REFUNDS & REIMBURSEMENTS-ADMIN		\$	1,000.00
5050-15-121-43030	GASOLINE		\$	500.00
5050-15-121-45908	EXPENDITURES		\$	233,088.00
5050-15-121-46010	OFFICE SUPPLIES		\$	4,000.00
5050-15-121-46020	SUPPLIES-NON CAPITAL		\$	500.00
5050-15-121-47040	TRAINING EXPENSE		\$	1,939.00
5050-15-121-47080	PRINTING AND PUBLISHING		\$	200.00
5050-15-121-47150	TELEPHONE		\$	1,000.00
5050-15-121-47214	COPY MACHINE LEASE/MAINT EXP		\$	2,012.00
			<i>Total FY 25 Expenses:</i>	\$ 244,239.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

PSH - GRANT B (HUD)		FY 2025	
EXPENSES:		Approved By Commission	
5050-15-160-44001	REFUNDS & REIMBURSEMENTS	\$	500.00
5050-15-160-43030	GASOLINE	\$	250.00
5050-15-160-45908	EXPENDITURES	\$	123,000.00
5050-15-160-46010	OFFICE SUPPLIES	\$	2,500.00
5050-15-160-46020	SUPPLIES-NON CAPITAL	\$	500.00
5050-15-160-47040	TRAINING EXPENSE	\$	751.00
5050-15-160-47080	PRINTING AND PUBLISHING	\$	100.00
5050-15-160-47150	TELEPHONE	\$	500.00
5050-15-160-47214	COPY MACHINE LEASE/MAINT EXP	\$	584.00
Total FY 25 Expenses:		\$	128,685.00

COUNTY MATCH SHELTER PLUS CARE		FY 2025	
EXPENSES:		Approved By Commission	
5050-15-182-41020	FULL TIME SALARIES	\$	22,674.00
5050-15-182-42020	F.I.C.A	\$	1,735.00
5050-15-182-42030	P.E.R.A.	\$	4,447.00
5050-15-182-42050	GROUP INSURANCE	\$	3,501.00
5050-15-182-42060	RETIREE HEALTH	\$	454.00
5050-15-182-42900	OTHER EMPLOYEE BENEFITS	\$	5.00
Total Salary & Benefits:		\$	32,816.00
5050-15-182-43030	GASOLINE	\$	500.00
5050-15-182-45030	PROFESSIONAL SERVICES	\$	101,102.00
5050-15-182-46010	OFFICE SUPPLIES	\$	190.00
5050-15-182-47080	PRINTING & PUBLISHING	\$	100.00
5050-15-182-47141	REGISTRATION FEES/MEMBER DUES	\$	500.00
5050-15-182-47150	TELEPHONE	\$	100.00
5050-15-182-47214	COPY MACHINE LEASE/MAINT	\$	440.00
Total Operations:		\$	102,932.00
Total FY 25 Expenses:		\$	135,748.00

PSH - MFA COC GRANT		FY 2025	
EXPENSES:		Approved By Commission	
5050-15-196-41020	FULL TIME SALARIES	\$	6,614.00
5050-15-196-42020	F.I.C.A.	\$	506.00
5050-15-196-42030	PERA	\$	1,252.00
5050-15-196-42050	GROUP INSURANCE	\$	861.00
5050-15-196-42060	RETIREE HEALTH	\$	133.00
5050-15-196-42900	OTHER EMPLOYEE BENEFITS	\$	84.00
Total FY 25 Expenses:		\$	9,450.00

Permanent Supportive Housing Program- (Cou #5050-15-182-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	DWI	15-118	Housing Program Coordinator	\$ 21.93	\$ 0.78	\$ -	\$ 22.71	\$872.06	\$22,673.66	6	F-T	48%	\$32,813.23
													\$32,813.23
									#41020 - Salaries	\$ 22,673.66			
									#42050 - Group Ins. 80%/z	\$ 3,500.84			
									#42030 - PERA 19.61%	\$ 4,446.31			
									#42020 - FICA/Medicare 7.	\$ 1,734.54			
									#42060 - Retiree Health 2%	\$ 453.47			
									#42900 - Other Emp Benefi	\$ 4.42			
										\$ 32,813.23			

Permanent Supportive Housing Program-DWI #5050-15-196-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	DWI	15-118	Housing Program Coordinator	\$ 21.93	\$ 0.78	\$ -	\$ 22.71	\$254.35	\$6,613.15	6	F-T	14%	\$9,570.57
													<u><u>\$9,570.57</u></u>
									#41020 - Salaries	\$ 6,613.15			
									#42050 - Group Ins. 80%/z	\$ 860.49			
									#42030 - PERA 19.61%	\$ 1,251.84			
									#42020 - FICA/Medicare 7.	\$ 505.91			
									#42060 - Retiree Health 2%	\$ 132.26			
									#42900 - Other Emp Benef	\$ 83.29			
										<u>\$ 9,446.94</u>			

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

PSH - RIO RANCHO CDBG		FY 2025	
EXPENSES:		Approved By Commission	
5050-15-197-41020	FULL TIME SALARIES	\$	17,950.00
5050-15-197-42020	FICA	\$	1,374.00
5050-15-197-42030	P.E.R.A.	\$	3,436.00
5050-15-197-42050	GROUP INSURANCE	\$	2,480.00
5050-15-197-42060	RETIREE HEALTH	\$	359.00
5050-15-197-42900	OTHER EMPLOYEE BENEFITS	\$	4.00
<i>Total FY 25 Expenses:</i>		\$	25,603.00

NMCEH GRANT		FY 2025	
EXPENSES:		Approved By Commission	
5050-15-198-46936	PROGRAM SUPPORT	\$	1,895.00
<i>Total FY 25 Expenses:</i>		\$	1,895.00

RRCDBG-PSH Program-DWI													
#5050-15-197-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	DWI	15-118	Housing Program Coordinator	\$ 21.93	\$ 0.78	\$ -	\$ 22.71	\$ 690.38	\$ 17,949.98	6	F-T	38%	\$ 25,754.69
													\$ 25,754.69

Total Employees	
15	Full Time Employees
15	

#41020 - Salaries	\$ 17,949.98
#42050 - Group Ins. 80%/z	\$ 2,479.04
#42030 - PERA 19.61%	\$ 3,435.99
#42020 - FICA/Medicare 7.	\$ 1,373.17
#42060 - Retiree Health 2%	\$ 359.00
#42900 - Other Emp Benefi	\$ 3.50
	\$ 25,600.69

Economic Development

Economic & Business Development/Tourism – Budget Narrative

1. The Department / Office administers the following duties/functions for Sandoval County.
2. Department Mission & Background:

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

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 the County Administrative Complex (Building D Third Floor) and County Tourism Department from the County Visitor Center (El Zocalo) located in the Town of Bernalillo. The combined operation is staffed with three full-time and one part-time employee (with benefits). The operation budget also allows for up to two seasonal part-time employees (no benefits for the seasonal employee). The seasonal position continues to prove difficult to fill given the competition in the marketplace and job postings. However, we have as a tourism department, managed to retain the same employee in the seasonal staff position for over a year.

Strategy 1: DEVELOPMENT OF ECONOMIC BASE OPPORTUNITIES

Tactical Initiative #1: Infrastructure/Job Recruitment/Retention Plan Development

1. Begin to secure funding to fully develop Paseo Del Volcan. Paseo del Volcan (PDV) – continue to position the project as a critical and essential state transportation infrastructure project by continuing education and outreach efforts to include but not limited to:
 - Reignite regional efforts to develop the Paseo Del Volcan – coordinate lobbying efforts with the City of Albuquerque, Bernalillo County, and other regional communities and agencies.
 - Identification of subject matter resource partners & grant funding within – logistics, transportation, and high-tech hubs.
 - Quantify and catalog the developed sections of PDV to include corresponding GRT growth and generation and job creation
 - Quantify and map all paved sections of PDV

- Set deadline metrics of county strategic plan w/measurable indicators to include completed asset inventory by parcel size along PDV developed and undeveloped corridor.
- Quantify and map the total number of parcels along PDV (shared boundary with Bernalillo County along PDV)

Identify strategic greenfield areas for economic activity, the public infrastructure needs of these sites, and tactics to finance and construct the infrastructure needed to support economic activity.

- Final plan for identification (location) and marketing of parcels and buildings 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, is to receive focused collaterals for targeted recruitment or expansion of economic base job creation.
- Establish programs that serve both the urban and rural areas in the County
- Create/complete/promote shovel-ready sites list currently identified as the County's 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 resident – Currently 4.88 residents per every job in the County.

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

Task: Collaborate with partners both public and private on phased approach implementation

- Phase 1: Job Growth Plan
 - November 2022 Through 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 by 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 tours of Cuba, Pena Blanca, San Ysidro, Placitas, Corrales, the Town of Bernalillo, and the City of Rio Rancho. The work is supported by County Economic Development staff, SEA, and economic development professionals throughout the County.

SEA provides a broad range of free and confidential services (services provided under non-disclosure agreements) to businesses and industries considering new locations for expansion, relocation, or consolidation.

SEA also assists existing Sandoval County companies through formalized Community Opportunities Through Retention and Expansion (CORE). In addition, 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 2022/2023 include Intel Rio Rancho expansion, NTx Bio (116 jobs), Clear Sky Health (100 jobs), and Akins Manufacturing (40 jobs) in Algodones, NM.

A new regional collaboration launch was announced in April 2022 of the County's participation in 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 include tourism and travel referral services primarily facilitated 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 tasked with producing a county visitor and tourism guide every two years. An updated County tourism guide is on task to be completed in FY23.

Sandoval County Tourism Growth Strategy & Goals

- Set and reach a post-COVID-19 tourism recovery strategy focused on reaching an 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 an 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 FY23. Event bookings in FY23 were at record levels and on track in FY23 to exceed prior year. The facility closes in December through 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/FY24:

- a. Established regional partnership to develop the Paseo Del Volcan within a coordinated lobbying effort with Bernalillo County, and other regional communities along I40 to promote and leverage I40 as a key UsDOT distribution corridor.

- UsDOT grant requested an amount of \$3.1 million. Received notice of award on October 2023 of (\$974,000) in UsDOT RIA grant (Build America Bureau)
- b. Finalized Business Sites Plan w/creation of VeriReady Sites. The Virtual Building Program allows businesses to see how a building would look on a site. The program must be combined with a guarantee that buildings can be permitted and constructed in a short time frame (six months or less ideally).
- c. ARPA Small Business Grants - \$1 million awarded (checks issued July 2021 through February 2022 to 80 businesses).
- d. Economic Development (County LEDA & LEDA Infrastructure Fund)
 - *Intel Rio Rancho Expansion Project – announced May 2021. County LEDA's 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 a 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. The next phase is 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 Geobruigg (Algodones, NM) - second expansion.

IRB activity includes; Intel Extension of existing IRB, Project Diamond, and PRC Energy.

*Critical Partnerships – Business Attraction remains robust. Working with the 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
 - The priority for the task force is to establish a dialogue among community stakeholders to explore 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 the 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.
 - Highlight – receipt of project notice of \$850k in Congressionally Directed Spending (CDS) FY24 Project announcements.
 - 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 the truer cost of completion
 - Taskforce outcome and priority finding:
 - Identify the 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 in October 2020 with current tax revenues up \$2,000 from the prior year (\$11k) and over \$12k in FY23.
 - The El Zocalo Stakeholders Taskforce Report completed in 2022 continues to serve as an important resource tool needed to identify the best uses for the facility.
- e. 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 in Summer 2021.
- f. 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
 - As of FY24 more than 500 printed versions of the guide have been distributed.
- g. 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
- h. Sena Building (vacant – cost of renovation part of El Zocalo Taskforce deliverable)
 - The Feasibility Study completed places the cost of completion at \$1.2 million
 - The building continues to be toured. Possible EDA funding solicitation, state and federal capital outlay funding as funding possibilities.
 - Award of State Tourism Infrastructure Grant FY24 of \$50k to complete inside design work.
- i. 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 that the date for the 2023 Fair was August 3-7, 2023. The 2024 theme was "Best Fair Ever." The County Manager plans 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 and 2023 was \$90k.

- i. Estimated FY24 budget request of \$25k awarded
- j. CNM Digital Media Lab
 - Contract renewed w/over 50 small businesses served since its inception
- k. 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.
- l. 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 are on track to exceed a budget goal of \$12,000.
- m. NMSU Cooperative Extension
 - Contract (PSA) now administered within the 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). The budget for FY22 was \$122,422. The budget for FY23 was \$122,422. The budget recommendation for the FY24 increased to \$145,756.

2. 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:

- 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 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.

3. **Number of Vacancies:** Fully Staffed w/seasonal vacancy position filled for over a year as of the end of FY24.

4. **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

Significant Changes

In 2023/2024, the HVAC system was completely unreliable and impacted 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 a staff office in the Salazar (tenant) facility was driven in part by the need to have adequate heat and cooling. It was 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 is to be paid through department reserves. That said, any increase allowance within the maintenance and facility budget to replace as system defined as "aged-out" is requested. Revenue decreases from tenant office rentals have impacted the department revenue reserves substantially since March 2020.

Expenditures

We now know the Event Center's 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 adjusted from \$15k to \$7,500 for FY22 due to lodging closures. Due to the 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 costs came to a halt. On the contrary – opportunities to address maintenance needs are usually delayed due to event season beginning in FY21 and continuing. Maintenance, while the facility was closed due to COVID-19 and in 20223, included the installation of new Kiva fireplaces to replace those units no longer working.

Maintaining the grounds also remains an ongoing task and priority focus for the department.

To promote 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

Completion and installation of new HVAC system for the El Zocalo Event Center – Total cost \$118,027.14. Scope of work included:

- Recover refrigerant from existing units. Disconnect and remove existing equipment including the existing fan coils. Install low wall Consoles over grills for existing fan coils. Heat Pump Condensers will be located on the roof and a Latilla fence will enclose the condensers to hide them from view. Each condensing unit and group of indoor units will be controlled by a thermostat.

While COVID-19 impacted the financial performance of the county's visitor center operation for almost two years (2020 and 2021), the correlation between lost event center revenue and lost tenant rentals during that time was directly a result of COVID-19. Beginning FY24 the number of tenants has stabilized to full occupancy with event center bookings increasing despite increased event-related costs.

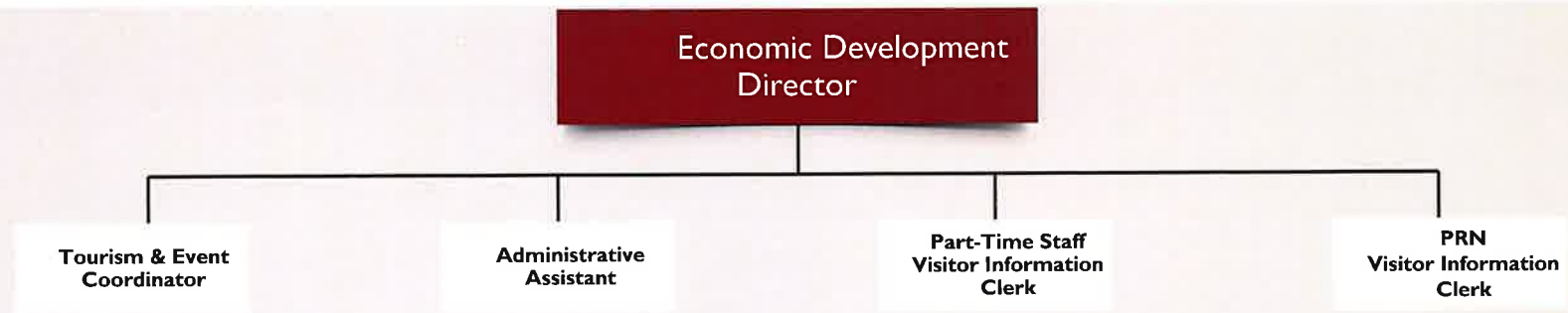
Expenses specifically related to and incurred as a result of COVID-19 include enhanced janitorial services, new security code entry locks for tenants, and rent abatement for Salazar tenants of one month in 2020 and 2021. All standard expenses and costs related to the standard operations of the facilities including utilities, ground maintenance, and regular facility upkeep continue to be represented by increased costs.

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 rentals booked for fall 2022 outpaced the prior year 2021 and 2019 bookings for the same time. In 2023 we expect to meet 2022 booked event numbers but remain off target budget for FY24. For FY25 the increased cost of event-related expenses including liquor and food services, event setup, and security has impacted the number of event center bookings.

We strive to create a staff and partner organization culture of accountability by creating a supportive—not punitive—environment. No one is perfect every day and so much learning happens out of mistakes. As a department, we remain more focused on efforts that only point out errors and instead work to create processes that explain and teach. Continuous learning processes are the best means toward a path that strives to adjust and improve processes and people as the ultimate goal.



ORGANIZATION CHART ECONOMIC & BUSINESS DEVELOPMENT/TOURISM



COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

COUNTY BUSINESS DEVELOPMENT		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-14-021-41020	FULL TIME SALARIES	\$	197,666.00
1010-14-021-41030	PART TIME SALARIES	\$	19,834.00
1010-14-021-41050	OVER TIME PAY	\$	500.00
1010-14-021-42020	F.I.C.A.	\$	16,677.00
1010-14-021-42030	P.E.R.A.	\$	41,221.00
1010-14-021-42050	GROUP INSURANCE	\$	1,622.00
1010-14-021-42060	RETIREE HEALTH	\$	4,205.00
1010-14-021-42900	OTHER EMPLOYEE BENEFITS	\$	37.00
Total Salary & Benefits:		\$	281,762.00
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	\$	10,000.00
1010-14-021-45030	PROFESSIONAL SERVICES	\$	91,000.00
1010-14-021-45943	SANDOVAL COUNTY FAIR	\$	25,000.00
1010-14-021-45954	NM EXTENSION SERVICES & CANNON CANNING CNTR	\$	150,974.00
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	\$	5,100.00
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:		\$	336,594.00
Total FY 25 Expenses:		\$	618,356.00

General Fund - County Business Devel													
#1010-14-021-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	Grand Total	
1	CBD	14-01	County Business Development Director	\$ 46.32	\$ 1.64	\$ 2.00	\$ 49.96	\$ 3,996.78	\$ 103,916.23	11	F-T	\$ 135,016.68	
2	CBD	14-02	Tourism & Event Center Coordinator	\$ 23.64	\$ 0.84	\$ 0.82	\$ 25.30	\$ 2,023.75	\$ 52,617.46	7	F-T	\$ 68,332.19	
3	CBD	14-03	Administrative Assistant	\$ 18.17	\$ 0.64	\$ -	\$ 18.81	\$ 1,505.06	\$ 39,131.49	4	F-T	\$ 51,217.17	
4	CBD	14-04	Visitor Information Clerk	\$ 13.50	\$ 0.48	\$ -	\$ 13.98	\$ 559.12	\$ 14,537.02	1	P-T	\$ 18,799.75	
5	CBD	14-05	PRN	\$ 13.32	\$ -	\$ -	\$ 13.32		\$ 5,296.00			\$ 5,701.14	
			OVERTIME						\$ 500.00			\$ 538.25	
	*		Vacation & Sick						\$ 2,000.00			\$ 2,153.00	
									\$ 217,998.20			\$ 281,758.18	

#41020 - Full-Time Salaries	\$ 197,665.19
#41030 - Part-Time Salaries	\$ 19,833.02
#41050 - Over-Time	\$ 500.00
#42050 - Group Ins. 80%/20%	\$ 1,621.62
#42030 - PERA 19.61%	\$ 41,220.65
#42020 - FICA/Medicare 7.65%	\$ 16,676.86
#42060 - Retiree Health 2%	\$ 4,204.04
#42900 - Other Emp Benefits	\$ 36.80
	<u>\$ 281,758.18</u>

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

ECONOMIC DEVELOPMENT GRANT ACCOUNT		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 1,014,949.98
6011-99-000-30010	PRIOR YEAR REVENUE	\$ -
6011-99-000-31200	LEDA / GRT REVENUES	\$ 1,500,000.00
	<i>Revenues:</i>	\$ 1,500,000.00
	<i>Total FY25 Revenues:</i>	\$ 2,514,949.98

		FY 2025
EXPENSES:		Approved By Commission
6011-14-181-43051	LEDA STATE GEOBRUGG	\$ 500,000.00
6011-14-181-43060	GRANT - STATE	\$ 10,000.00
6011-14-181-45033	GRANT - LEDA AMFAB	\$ 500,000.00
6011-14-181-47035	NM GRT - LEDA/INTEL EXPENSES (State)	\$ 1,500,000.00
6011-14-181-48012	USDA RURAL DEVELOPMENT GRANT-FED	\$ 4,949.98
	<i>Total FY 25 Expenses:</i>	\$ 2,514,949.98

EL ZOCALO		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 254,331.98
6020-99-000-31640	RENTAL	\$ 71,000.00
6020-99-000-31642	EVENTS - DAMAGE DEPOSIT	\$ 15,000.00
6020-99-000-31644	EVENTS - SECURITY DEPOSIT	\$ 15,000.00
6020-99-000-31645	EVENTS - SETUP FEE	\$ 13,000.00
	<i>Revenues:</i>	\$ 114,000.00
	<i>Total FY25 Revenues:</i>	\$ 368,331.98

		FY 2025
EXPENSES:		Approved By Commission
6020-14-057-44001	REFUNDS & REIMBURSEMENTS	\$ 30,000.00
6020-14-057-44008	EVENTS - SECURITY	\$ 15,000.00
6020-14-057-44009	SETUP FEES - RENTALS	\$ 13,000.00
6020-14-057-44010	BUILDING REPAIRS/MAINTENANCE	\$ 57,199.00
6020-14-057-44020	MAINTENANCE CONTRACTS	\$ 3,115.00
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	\$ 5,000.00
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	\$ 8,000.00
6020-14-057-48070	CAPITAL OUTLAY-5% Grant Match	\$ 13,400.00
	<i>Total FY 25 Expenses:</i>	\$ 204,314.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

COUNTY BUSINESS DEVELOPMENT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	8,601.11
6090-99-000-31938	PARTNERSHIP REVENUE	\$	12,000.00
	<i>Revenues:</i>	\$	12,000.00
	<i>Total FY25 Revenues:</i>	\$	20,601.11

EXPENSES:		FY 2025	
		Approved By Commission	
6090-14-142-43041	PARTNERSHIP PROGRAM	\$	18,731.00
6090-14-142-45033	GRANT INCOME	\$	1,870.00
	<i>Total FY 25 Expenses:</i>	\$	20,601.00

LODGERS TAX		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	22,607.32
6110-99-000-30010	LODGERS TAX PRIOR YEAR	\$	90.00
6110-99-000-32000	LODGER'S TAX	\$	13,000.00
	<i>Revenues:</i>	\$	13,090.00
	<i>Total FY25 Revenues:</i>	\$	35,697.32

EXPENSES:		FY 2025	
		Approved By Commission	
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
	<i>Total Salary & Benefits:</i>	\$	6,469.00
6110-14-145-46932	INCENTIVES	\$	26,843.00
6110-14-145-47080	PRINTING AND PUBLISHING	\$	1,385.00
6110-14-145-47141	REGISTRATION FEES	\$	1,000.00
	<i>Total Operations:</i>	\$	29,228.00
	<i>Total FY 25 Expenses:</i>	\$	35,697.00

SALARY SCHEDULE - FISCAL YEAR 2025											
County Business Development-Lodgers Tax											Grand Total
#6110-14-145-Salary & Benefits											TOTAL
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Attendance	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T
1	CBD	14-06	PRN	\$ 13.50	\$ -	\$ -	\$ 13.50	\$ 230.77	\$ 6,000.00		P-T
											\$ 6,468.20

Salaries	\$ 6,000.00
Group Ins. 80%/20%	\$ -
#42030 - PERA 19.61%	\$ -
FICA/Medicare 7.65%	\$ 459.00
Retiree Health 2%	\$ -
Other Emp Benefits	\$ 9.20
	<u>\$ 6,468.20</u>

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

ECONOMIC DEVELOPMENT PROJECTS ACCOUNT		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
<i>FY 2024 Carryover Funds:</i>		\$ 2,300,636.81
6504-00-000-39998	TRANSFER IN- #1010 GF (FY24 Qtr4)	\$ 55,683.57
6504-00-000-39998	TRANSFER IN- #1010 GF	\$ 200,000.00
6504-00-000-39999	TRANSFER OUT	\$ -
<i>Net Transfers:</i>		\$ 255,683.57
6504-99-000-31767	LOAN REPAYMENT-AKINS (LEDA)	\$ 140,000.00
6504-99-000-32020	INTEREST REVENUE	\$ 20,000.00
<i>Revenues:</i>		\$ 160,000.00
<i>Total FY25 Revenues:</i>		\$ 2,716,320.38

EXPENSES:		FY 2025
		Approved By Commission
6504-14-199-43052	LEDA - GEOBRUGG	\$ 30,000.00
6504-14-199-47038	ECONOMIC DEVELOPMENT-PROJECTS	\$ 2,531,320.00
6504-14-199-47213	ADMINISTRATION	\$ 80,000.00
6504-14-199-48070	LEDA - DELUXE DESIGN	\$ 75,000.00
<i>Total FY 25 Expenses:</i>		\$ 2,716,320.00

ECONOMIC DEVELOPMENT INCENTIVE ACCOUNT		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
<i>FY 2024 Carryover Funds:</i>		\$ 2,384,050.45
<i>TRANSFERS:</i>		
6505-00-000-39998	TRANSFER IN- #1010 GF (FY24 Qtr4)	\$ 55,683.57
6505-00-000-39998	TRANSFER IN- #1010 GF (FY25)	\$ 200,000.00
<i>Net Transfers:</i>		\$ 255,683.57
<i>REVENUES:</i>		
6505-99-000-32020	INTEREST REVENUE	\$ 140,000.00
<i>Revenues:</i>		\$ 140,000.00
<i>Total FY25 Revenues:</i>		\$ 2,779,734.02

EXPENSES:		FY 2025
		Approved By Commission
6505-14-200-47039	ECONOMIC DEVELOPMENT-INCENTIVES	\$ 2,779,734.00
<i>Total Expenses:</i>		\$ 2,779,734.00

Emergency Services

Fire and Rescue – 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.

I am pleased to present the proposed Fiscal Year 25 Fire and Rescue budget for your review and consideration. The department oversees 25 different budgets with a total expense of over \$20 million dollars.

Our budget is used to compensate the County's paid firefighters and emergency medical technicians, volunteer firefighters and volunteer medical technicians, Office of Emergency Management Staff, and the County's Telecommunication Administrator. Our staff provide fire, EMS, technical rescue, K9 search, prevention efforts, mitigation efforts, recovery efforts, educational outreach, and so much more.

This budget also reflects the County's public safety contribution (Fire and Law) to the dispatch center. The County General Fund contributes approximately \$1.5 Million per year for dispatch services.

Of the remaining \$18.5 million used to operate the Fire and Rescue department, the County general fund contributes about \$2 million. The other \$16.5 million is generated from gross receipts taxes for public safety, state fire funds, state EMS funds, ambulance revenue funds, State Homeland Security funds, federal grants, state grants, contracts for services with other agencies, wildland firefighting funding, and more. Most of these funds however cannot be used for paid staff. To compensate our personnel, the department relies on public safety GRT, ambulance revenue, contracts with other agencies, and a small amount from the NM State Emergency Management. Any remaining costs come from the County General Fund. For FY24, the county contribution was about \$2.3 million, which is actually down from \$2.7 million two years ago. Some of this reduction is thanks to increased GRT but other sources, such as ambulance billing, are seeing record collection rates as well as our call volume continues to increase.

The department has been able to fund most of its own operating costs over the year. Reserving a portion of the GRT each year, bonds and loans have been secured for large capital projects. Additionally, federal

grants, state grants, and legislative funding has historically offset other major capital requests. Day to day supplies and equipment for operations comes from our state fire funding and state EMS funding.

FOR FY 25 our biggest request is for staffing. As you will see in the proposed budget pages ahead, 21 new positions are being requested. In order to fund these positions, it is understood that a reliable recurring revenue source is required. The department has identified and established that revenue source! In the event of a Medicaid patient transport, our department could bill the insurance our set tariff rates of between \$800-\$1,200. Medicaid pays \$300 and no more, the department has to write off the rest. This is standard practice nationwide.

However, there is another program that helps agencies collect some of that difference. This program has been implemented in 15 states throughout the nation for ambulance services and has been in place for hospitals since the 1980s. The department has spent nearly 5 years working with partner agencies, a consultant, and the State of NM to develop this program which will benefit numerous agencies in NM. As of January 2024, the program is live and we anticipate seeing our first distribution this summer. Based on the FY22 numbers, Sandoval County Fire and Rescue should receive approximately \$2.1 million in NEW MONEY. The program was developed as a way to help agencies grow and expand their existing programs or create new initiatives in healthcare. We hope to do both!

With this new money, the department is proposing to use it to place paid staff in the Cuba region. This area is drastically underserved and there are NO paramedic services in the region. The closest paid firefighter or paramedic is at least 30 minutes away. This area of the County is by far the area needing the most help with public safety. Their distance to the next closest unit is 40 miles and the service area covers nearly 60 miles of US Highway 550. Volunteerism in the region, though appreciated, is not reliable and calls are being missed by Sandoval County requiring partner agencies to attempt to mitigate emergencies in the county on their own. Nearly 60% of the calls in the County areas around Cuba are not answered by County volunteers. This is not the stance the County has anywhere else, just this region and this budget proposal aims to fix that.

Staffing 5 personnel a day in the region, of which two will be a medic, will improve services overnight. Patient lives will be positively impacted by getting medics on scene quicker for interventions, paid firefighters will be able to engage in fires quicker resulting in improved mitigation efforts and reducing property damage. Victims requiring extrication due to a car

wreck on 550 typically have to wait 30-45 minutes for my next closes unit to arrive before they can be removed from the vehicle, this time will drastically be reduced, and critical treatment will be initiated sooner.

A typical EMS call with transport in this region can take 2-3 hours. Have two crews in the area will help provide redundancy. The fifth member will be a firefighter/EMT but will also supervise the crew as the closest Chief Officer is 60 minutes away.

Finally, with the transports that these crews will be doing, this will generate additional ambulance revenue plus increase our Medicaid reimbursement amounts in the future. The costs for these personnel will NOT cost the county any additional general fund money!

The budget also proposes hiring another community outreach medic. The one position we have in this area has been a huge success and her services are highly demanded. Adding a second person will allow us to do more community outreach, community education, address behavioral concerns, substance abuse, and more. The Community Services Director has agreed to offset this position with another \$75k in HCAP funding, the remaining amount for this salary can come from Medicaid reimbursement.

Two new Captain positions are being requested and the details are below. One will help train our paid and volunteer staff, the other will help ensure we are always at our best by providing quality assurance and quality improvement.

To help support the back of house compliance required with additional staff, an additional administrative assistant is being requested. Ensuring compliance with Finance, HR, volunteer standards, ISO, EMS bureau, pharmacy, etc., is essential and this position will help our existing staff meet those objectives.

Finally, as our OEM department continues to grow, an EM specialist is being requested to help with the increasing workload. Details are below but this position will again allow us to work more with the smaller rural and remote areas of the County and provide support. This position is contingent on the State paying for 50% of the salary in EMPG as they currently do with the other two OEM positions.

The budget has several other adjustments but personnel is our big ask. Again, recurring revenue is key for personnel. With this new Medicaid reimbursement program, that revenue is now in place and funding these positions will NOT be a problem for the County or the Department. NO NEW GENERAL FUND MONEY IS BEING REQUESTED WITH THIS BUDGET PROPOSAL.

Detailed and other significant changes to Proposed FY 25 Budget

Ø E-911 Communications

- Consider creating separate budget outside Fire and EMS – proposal sent to Finance however, SCRECC funding still in Fire budget for FY25
- Budget expected to increase 5-10% for FY25

Ø DEPARTMENT REVENUE

- 4010 and 4011 Fund – Due to the ongoing project at Intel, the Fire and EMS ¼% GRT has seen a substantial increase
- EMS ambulance revenue also seeing record collection – near \$1 million
- Renegotiated contract with TOB – revenue increased
- ***EGAS – NEW FUNDING SOURCE*** – the department has spend 4+ years working with PCG and the State of NM to develop a new State wide funding source for public ambulance services providing Medicaid transport services.
 - New funding implemented calendar year 2024 – anticipated new revenue - \$2.1 million
 - Designed to grow and expand existing programs
 - Recommend new revenue to Cuba Paid Staff funding and support teams – see below

Ø EXPENSE

- 2130 Fund – Dispatch – reflected additional costs – will not know specifics until April 2024
- 4010 - Salaries increases reflect union increases
- 4010 - Overtime reflects current OT needs plus anticipated needs considering the potential for additional staff, academy, and to cover openings due to CBA related leave.
- 4010 - With new EGAS revenue, requesting 20 new paid positions
- – Position 1 – Lieutenant – Requesting authorization to reactivate the third operational Lt. position to ensure staffing on all shifts are equal. (\$120k)
 - In 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.
- – Position 2-16 – Staffing for Cuba Region – Requesting 5 positions per day to staff the region
 - Includes activating certain “inactive” positions + creating new positions
 - Concerns over sustainability of Cuba EMS (no medics either)
 - REQUESTING
 - Three Lts, one per shift
 - Four personnel, all trained in Fire/EMS, two of which are medics
 - Helps ensure 2 in/2 out per OSHA regulations
 - Any transport in the region results in a crew being OOS for 2+hours

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.

- Position 17 – 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.
 - With the increased staff, additional admin support is required

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.

– Position 18-19 – Two new Captain positions

- One Captain position for training
 - To support additional staff and 150 volunteers, a training staff of one is not enough
 - Between Fire Training required for ISO plus required annual EMS training, the demand is constant
 - Existing members require a minimum of 64 hours of fire training per year
 - New members (volunteer) require a minimum of 300 hours of fire training in their first year
 - EMS personnel require 32-120 hours per two years
 - A firefighter EMT or Paramedic will require 192 - 248 hours of training per two years
 - Department needs to train 100 existing responders per year = 19,200 - 24,800
 - For new members (20-40) per year, new members will require nearly 450 hours for basic fire and EMS training.
 - Adding a second will greatly assist with this required annual training for all members.
- One Captain position for EMS/QA
 - IPRAs increasing and review of appropriate charting is more important than ever
 - Call volume increasing - all calls shall be reviewed
 - Position will work with medical direction to identify new trends, treatments, and any potential issues with existing practices
 - Quality assurance is a vital part to continuing to provide high quality medical care for the citizens and visitors of Sandoval County.

– Position 20 - EM Specialist

- OEM continues to grow in demand. Agencies are frequently requesting assistance from OEM and the office is now involved with areas that were not historically within the realm of OEM (elections). In addition, OEM is overloaded with ensuring the Hazard Mitigation Plan and the Community Wildfire Protection Plan is updated this calendar year. This additional work load with the day to day operations is stretching OEM requiring an additional position to assist. This position is contingent on the State picking up 50% of the salary in the EMPG fund, similar to what they do with the other two existing OEM positions.
- County-wide strategic needs, page 8, include Public Safety. On page 28-29, for FD tactical initiative #1, Emergency Response is identified as a priority. We cannot effectively ensure effective emergency response with our current staffing model.

– Position 21 - Admin assistant to help with the additional workload and ensure office compliance for HR, Finance, volunteers, union, ISO, pharmacy, EMS, etc.

- 4010 – Ambulance Medical Services
 - Rio Rancho Contract for Estates is increasing \$15k per contract

– Cochiti Requesting additional \$20k

4010 - Professional Services

- Part of Medicaid reimbursement is our contractual agreement with PCG who collects 15% from the reimbursement amount = \$315k (not County money)
- Again, tactical initiative #1 on page 28-29 for the FD discusses Emergency response, specifically working with partner entities for efficiency.
 - o The department appreciates the partnership with Rio Rancho and that partnership is too in line with the initiative.

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. Money can also be used for Dispatch.

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.

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.

As discussed in the opening budget presentation, for FY25, the biggest change is the request to add 21 positions (separate tab). This will help the rural and remote regions of the county plus grow our outreach program, our Office of Emergency Management, and ensure we have support staff to remain compliant with State and County regulations.

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 4010 also has a request for an increase to professional services. This is to offset contractor assisting with Medicaid reimbursement (non-County money). We are also requesting our own cleaning company for Fire Admin.

There is a contractual increase for contract services to Rio Rancho Estates and Cochiti has requested an increase as well. Other increases are anticipated inflationary costs.

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 FY24.

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

1. Ambulance x2
2. QRV x3
3. Admin staff pool vehicle (non-emergent) x3
4. EVT vehicle
5. Various station repairs and upgrades
6. Fire tools
7. Station in Cuba

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 Marshal's 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 have 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.

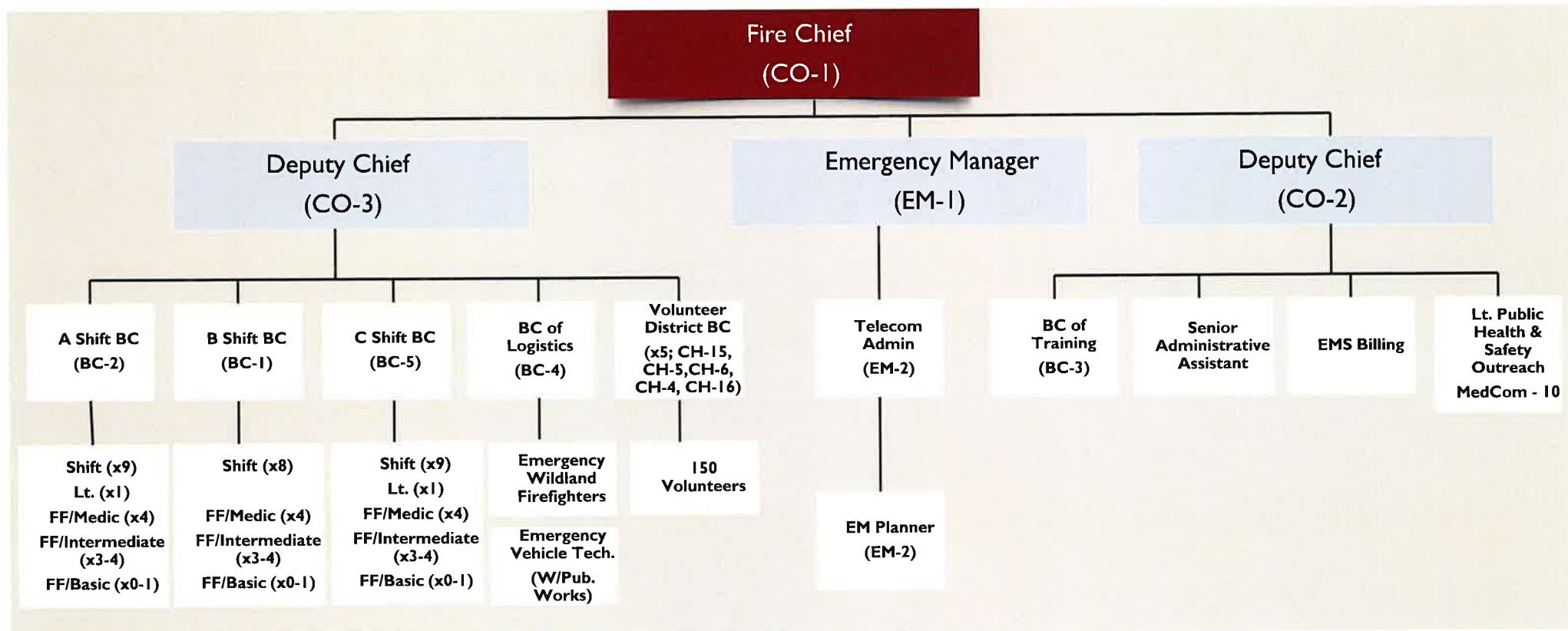
For my part of the 6141 funds, this money is being invested in the Placitas Water Tank project and generators in the County. Money not already spent is being carried forward for usage in FY24.

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.



ORGANIZATION CHART

FIRE AND RESCUE



COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

E-911 COMMUNICATIONS		FY 2025	
TRANSFERS & REVENUES:			
<i>FY 2024 Carryover Funds:</i>		\$	0.28
<i>TRANSFERS:</i>			
2130-00-000-39998	TRANSFER IN #1010 GF	\$	1,495,806.00
<i>Net Transfers:</i>		\$	1,495,806.00
<i>REVENUES:</i>			
2130-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	-
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	\$	70,755.04
2130-99-000-33240	JEMEZ SPRINGS	\$	18,365.00
<i>Revenues:</i>		\$	169,971.04
<i>Total FY25 Revenues:</i>		\$	1,665,777.32

		FY 2025	
EXPENSES:		Approved By Commission	
2130-17-041-47213	ADMINISTRATIVE COST	\$	1,540,681.00
<i>Total FY 25 Expenses:</i>		\$	1,540,681.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

EMS/FIRE DEPARTMENT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	6,216,675.00
<i>TRANSFERS:</i>			
4010-00-000-39998	TRANSFER IN - #4011 Zia Location	\$	250,000.00
<i>Net Transfers:</i>		\$	250,000.00
<i>REVENUES:</i>			
4010-99-000-30010	ACCT REC - PRIOR YR	\$	13,046.00
4010-99-000-xxxxx	EGAS REVENUE	\$	2,002,292.00
4010-99-000-31200	GROSS RECEIPTS	\$	2,800,000.00
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	\$	300,000.00
4010-99-000-33070	STATE FIRE ALLOTMENT-STIPENDS	\$	25,000.00
4010-99-000-33194	TOWN OF BERNALILLO	\$	257,069.00
4010-99-000-33200	SANTA ANA	\$	278,790.00
4010-99-000-33212	ZIA PUEBLO	\$	250,000.00
<i>Revenues:</i>		\$	6,668,697.00
<i>Total FY25 Revenues:</i>		\$	13,135,372.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

EMS/FIRE DEPARTMENT		FY 2025	
EXPENSES:		Approved By Commission	
4010-17-058-41020	FULL TIME SALARIES	\$	2,667,056.00
4010-17-058-41030	PART TIME SALARIES	\$	100,000.00
4010-17-058-41050	OVER TIME PAY	\$	831,870.00
4010-17-058-42020	F.I.C.A.	\$	302,858.00
4010-17-058-42030	P.E.R.A.	\$	1,060,657.00
4010-17-058-42050	GROUP INSURANCE	\$	456,473.00
4010-17-058-42060	RETIREE HEALTH	\$	74,828.00
4010-17-058-42900	OTHER EMPLOYEE BENEFITS	\$	405.00
4010-17-058-42901	VOLUNTEER INCENTIVE PROGRAM	\$	210,000.00
Total Salary & Benefits:		\$	5,704,147.00
4010-17-058-44011	TELECOM	\$	30,000.00
4010-17-058-44020	MAINTENANCE CONTRACTS	\$	102,000.00
4010-17-058-44025	COUNTY WIDE EXTINGUISHER SERVIC	\$	15,000.00
4010-17-058-45030	PROFESSIONAL SERVICES	\$	518,020.00
4010-17-058-45922	AMBULANCE MEDICAL SERVICES	\$	670,000.00
4010-17-058-45923	BIO HAZARD	\$	4,000.00
4010-17-058-45925	AMBULANCE BILLING REIMBURSEMEN	\$	7,500.00
4010-17-058-46020	SUPPLIES-NON CAPITAL	\$	70,000.00
4010-17-058-46022	LEPC/EMERGENCY PREPAREDNESS	\$	30,000.00
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	\$	102,000.00
4010-17-058-47214	COPY MACHINE LEASE/MAINT EXP	\$	12,000.00
4010-17-058-47220	EGAS - IGT to State of NM	\$	548,829.00
4010-17-058-48020	CAPITAL OUTLAY	\$	202,654.00
4010-17-058-48983	CAPITAL OUTLAY/LOAN PROCEEDS	\$	474,992.00
Total Operations:		\$	2,988,245.00
Total FY 25 Expenses:		\$	8,692,392.00

Emergency Services/Fire Department														TOTAL	
#4010-17-058 - Salary & Benefits															
Dept	Position #	Position Title	Info	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Regular Hours	FLSA Scheduled OT	Bi-Weekly Regular & OT	Annual Salary	Range			
1	EMS-ADMIN	17-01	EMS Billing Clerk		\$21.18	\$ 0.75	\$ 0.55	\$ 22.48			\$ 1,798.40	\$ 46,758.40	4	\$ 60,507.87	
2	EMS-ADMIN	17-02	EMS Billing Clerk		\$17.73	\$ 0.63	\$ 0.46	\$ 18.82			\$ 1,505.60	\$ 39,145.60	4	\$ 57,175.62	
3	EMS-ADMIN	17-03	SR. ADMINISTRATIVE ASSISTANT		\$22.61	\$ 0.80	\$ 0.78	\$ 24.19			\$ 1,935.20	\$ 50,315.20	6	\$ 72,193.77	
4	EMS-ADMIN NEW		ADMINISTRATIVE ASSISTANT		\$17.73	\$ 0.63	-	\$ 18.36			\$ 1,468.61	\$ 38,183.90	4	\$ 60,041.04	
5	EMS-ADMIN	17-09	Emergency Manager	50%/50% Grant	\$38.30	\$ 1.36	-	\$ 39.66			\$ 3,172.80	\$ 82,492.80	10	\$ 108,470.68	
6	EMS-ADMIN	17-52	Emergency Management Planner & Gr	50%/50% Grant	\$25.94	\$ 0.92	\$ 0.89	\$ 27.75			\$ 2,220.00	\$ 57,720.00	7	\$ 85,859.69	
7	EMS-ADMIN	17-04	Telecommunications Administrator		\$27.65	\$ 0.98	\$ 0.95	\$ 29.58			\$ 2,366.40	\$ 61,526.40	7	\$ 86,123.76	
8	EMS-ADMIN	17-05	Fire Chief		\$53.59	\$ 1.98	\$ 2.31	\$ 57.80			\$ 4,624.00	\$ 120,224.00	12	\$ 197,219.21	
9	EMS-ADMIN	17-06	Deputy Fire Chief		\$46.52	\$ 1.65	-	\$ 48.17			\$ 3,853.34	\$ 100,186.96	11	\$ 167,723.73	
10	EMS-ADMIN	17-07	Deputy Chief/EMS		\$47.91	\$ 1.70	-	\$ 49.61			\$ 3,968.48	\$ 103,180.51	11	\$ 172,163.12	
11	EMS-ADMIN	17-33	Battalion Chief	@80 hrs/PP	\$44.30	\$ 1.57	-	\$ 45.87			\$ 3,669.60	\$ 95,409.60	9	\$ 152,173.16	
12	EMS-ADMIN	17-36	Battalion Chief	@106 reg/6 OT	\$28.10	\$ 0.99	-	\$ 29.09	\$ 261.81		\$ 6,807.06	\$ 86,979.10	9	\$ 148,061.26	
13	EMS-ADMIN	17-36	Battalion Chief	@106 reg/6 OT	\$28.10	\$ 0.99	\$ 0.99	\$ 30.08	\$ 270.72		\$ 7,038.72	\$ 89,939.20	9	\$ 146,736.36	
14	EMS	17-34	Battalion Chief	@106 reg/6 OT	\$27.19	\$ 0.96	\$ 0.99	\$ 29.14	\$ 262.26		\$ 6,818.76	\$ 87,128.60	9	\$ 148,216.68	
15	EMS	17-32	Battalion Chief	@80 hrs/pp	\$44.30	\$ 1.57	-	\$ 45.87			\$ 3,669.60	\$ 95,409.60	9	\$ 152,023.40	
16	EMS	17-35	Battalion Chief								\$ 3,053.60	\$ 79,393.60	8	\$ 131,140.11	
	EMS	17-48	Captain-Public Health & Safety Outreach	\$75K from HCAP	\$35.6755	\$ 1.26	\$ 1.23	\$ 38.17						\$ 131,140.11	
UNION MEMBERS:				New Tiers	FY24 Rate/Tier	Union Adj			Bi Weekly	Annual OT	Total Annual Salary				
17	EMS	17-12	LIEUTENANT-7/23/22	@106 reg/6 OT	\$ 24.4600	\$ 1.66	-	\$ 26.12	\$ 69,609.80	\$ 358.50	\$ 9,320.92	\$ 78,930.72	7	\$ 135,176.46	
18	EMS	17-11	LIEUTENANT-7/23/22	@106 reg/6 OT	\$ 24.4600	\$ 1.66	-	\$ 26.12	\$ 69,609.80	\$ 358.50	\$ 9,320.92	\$ 78,930.72	7	\$ 135,089.10	
19	EMS NEW		LIEUTENANT	@106 reg/6 OT	\$ 24.4600	\$ 0.83	\$ -	\$ 25.29	\$ 67,397.85	\$ 347.11	\$ 9,024.74	\$ 76,422.59	7	\$ 131,406.40	
20	EMS NEW		Public Health & Safety Outreach	2080/YEAR	\$ 30.9300	-	-	\$ 30.93	\$ -	\$ 2,474.40	\$ -	\$ 64,334.40	U	\$ 113,657.32	
21	EMS-union	17-15	Firefighter/EMT Intermediate	Step 5:	\$ 20.6373	\$ 0.8303	-	\$ 21.4676	\$57,211.15	\$ 294.64	\$ 7,660.71	\$ 64,871.87	U	\$ 114,439.46	
22	EMS-union	17-27	Firefighter/EMT Intermediate	Step 5:	\$ 20.6373	\$ 0.8303	-	\$ 21.4676	\$57,211.15	\$ 294.64	\$ 7,660.71	\$ 64,871.87	U	\$ 101,809.96	
23	EMS-union	17-30	Firefighter/Intermediate-Probationary	Prob	\$ 17.5600	\$ 0.4700	\$ -	\$ 18.0300	\$48,049.95	\$ 247.46	\$ 4,206.85	\$ 56,764.26	U	\$ 56,764.26	
			Step 1: 2/19/25		\$ 18.3254	\$ 0.5515	-	\$ 18.8769	\$50,306.94	\$ 259.09	\$ 2,331.77	\$ 58,221.09	U	\$ 26,754.03	
24	EMS-union	17-28	Firefighter/EMT Intermediate	Step 5:	\$ 20.6373	\$ 0.8303	-	\$ 21.4676	\$57,211.15	\$ 294.64	\$ 7,660.71	\$ 64,871.87	U	\$ 108,521.06	
25	EMS-union	17-16	Firefighter/Paramedic 5.27.23	Step 5:	\$ 23.2968	\$ 1.4178	-	\$ 24.7146	\$65,864.41	\$ 339.21	\$ 8,819.41	\$ 74,683.81	U	\$ 125,409.66	
26	EMS-union	17-51	Firefighter/EMT Intermediate	Step 4:	\$ 20.2311	\$ 0.4062	-	\$ 20.6373	\$54,998.40	\$ 283.25	\$ 6,797.93	\$ 57,042.77	U	\$ 83,802.28	
			Step 5: 6/1/25		\$ 20.6373	\$ 0.8303	-	\$ 21.4676	\$57,211.15	\$ 294.64	\$ 7,660.71	\$ 64,871.87	U	\$ 108,521.06	
27	EMS-union	17-50	Firefighter/EMT Intermediate	Step 4:	\$ 20.2311	\$ 0.4062	-	\$ 20.6373	\$54,998.40	\$ 283.25	\$ 6,797.93	\$ 57,042.77	U	\$ 102,943.48	
			Step 5: 6/1/25		\$ 20.6373	\$ 0.8303	-	\$ 21.4676	\$57,211.15	\$ 294.64	\$ 7,660.71	\$ 64,871.87	U	\$ 102,943.48	
28	EMS-union	17-40	Firefighter/EMT Intermediate	Step 3:	\$ 19.4389	\$ 0.7922	-	\$ 20.2311	\$53,915.88	\$ 277.67	\$ 2,084.37	\$ 59,691.90	U	\$ 9,654.70	
			Step 4: 7/25/24		\$ 20.2311	\$ 0.4062	-	\$ 20.6373	\$54,998.40	\$ 283.25	\$ 6,797.93	\$ 57,042.77	U	\$ 83,802.28	
29	EMS-union	17-49	Firefighter/EMT Intermediate	Step 1: 1/20/24	\$ 18.3254	\$ 0.5515	-	\$ 18.8769	\$50,306.94	\$ 259.09	\$ 1,554.51	\$ 51,968.03	U	\$ 24,131.25	
			Step 2: 10/3/24		\$ 18.8769	\$ 0.5620	-	\$ 19.4389	\$51,804.67	\$ 266.80	\$ 1,335.98	\$ 43,954.34	U	\$ 64,538.16	
30	EMS-union	17-42	Firefighter EMT-Intermediate	Basic	\$ 15.6500	\$ 1.3600	-	\$ 17.0100	\$45,331.65	\$ 233.46	\$ 4,902.71	\$ 40,573.90	U	\$ 59,671.22	
			STEP 1: 01/20/25		\$ 18.3254	\$ 0.5515	-	\$ 18.8769	\$50,306.94	\$ 259.09	\$ 1,295.43	\$ 52,233.53	U	\$ 14,579.72	
31	EMS-union	17-49	Firefighter/Paramedic	Probation - 1/6/24	\$ 20.2400	\$ 0.5400	-	\$ 20.7800	\$55,378.70	\$ 285.21	\$ 3,707.67	\$ 59,543.19	U	\$ 44,652.88	
			STEP 1: 1/6/2025		\$ 21.1191	\$ 0.6262	-	\$ 21.7453	\$57,951.22	\$ 298.45	\$ 3,879.91	\$ 60,915.56	U	\$ 45,393.32	
32	EMS-union	17-24	Firefighter/Paramedic	Step 5:	\$ 24.0006	\$ 0.7140	-	\$ 24.7146	\$65,864.41	\$ 339.21	\$ 8,819.41	\$ 74,683.81	U	\$ 116,260.78	
33	EMS-union	17-29	Firefighter/Intermediate-Probationary	Step 1: 10/15/23	\$ 18.3254	\$ 0.5515	-	\$ 18.8769	\$50,306.94	\$ 259.09	\$ 2,072.68	\$ 52,379.62	U	\$ 33,970.29	
			Step 2: 10/15/24		\$ 18.8769	\$ 0.5620	-	\$ 19.4389	\$51,804.67	\$ 266.80	\$ 4,802.38	\$ 56,607.05	U	\$ 57,551.14	
34	EMS-union	17-37	Firefighter/EMT-Basic-Probationary	Basic	\$ 15.6500	\$ 1.3600	-	\$ 17.0100	\$45,331.65	\$ 233.46	\$ 4,902.71	\$ 40,573.90	U	\$ 59,662.02	
			STEP 1: 01/20/25		\$ 18.3254	\$ 0.5515	-	\$ 18.8769	\$50,306.94	\$ 259.09	\$ 1,295.43	\$ 52,233.53	U	\$ 14,579.72	
35	EMS-union	17-17	Firefighter/EMT Basic Probationary	STEP 1: 2/03/2024	\$ 18.3254	\$ 0.5515	-	\$ 18.8769	\$50,306.94	\$ 259.09	\$ 4,404.45	\$ 55,772.83	U	\$ 59,182.91	
			STEP 2: 2/03/2025		\$ 18.8769	\$ 0.5620	-	\$ 19.4389	\$51,804.67	\$ 266.80	\$ 2,401.19	\$ 54,205.86	U	\$ 27,550.54	
36		17-25	Firefighter/Paramedic	Step 5:	\$ 23.2968	\$ 1.4178	-	\$ 24.7146	\$65,864.41	\$ 339.21	\$ 8,819.41	\$ 74,683.81	U	\$ 128,691.64	
37		17-31	Firefighter/Paramedic	Step 5:	\$ 23.2968	\$ 1.4178	-	\$ 24.7146	\$65,864.41	\$ 339.21	\$ 8,819.41	\$ 74,683.81	U	\$ 128,691.64	
38		17-22	Firefighter/Paramedic	Step 5:	\$ 23.2968	\$ 1.4178	-	\$ 24.7146	\$65,864.41	\$ 339.21	\$ 8,819.41	\$ 74,683.81	U	\$ 109,768.84	
39	Zia	17-23	Firefighter/Paramedic	Step 4:	\$ 23.2968	\$ 0.7038	-	\$ 24.0006	\$63,961.60	\$ 329.41	\$ 7,905.80	\$ 66,339.14	U	\$ 104,080.99	
			STEP 1: 01/20/25		\$ 24.0006	\$ 0.7140	-	\$ 24.7146	\$65,864.41	\$ 339.21	\$ 6,782.42	\$ 5,118.68	U	\$ 7,524.96	
40	Zia	17-20	Firefighter/Paramedic	Probation	\$ 20.2400	\$ 0.5400	-	\$ 20.7800	\$55,378.70	\$ 285.21	\$ 3,992.88	\$ 51,969.31	U	\$ 53,536.32	
			STEP 1: 01/20/25		\$ 21.1191	\$ 0.6262	-	\$ 21.7453	\$57,951.22	\$ 298.45	\$ 3,581.45	\$ 58,399.70	U	\$ 41,699.27	
41	EMS-union	17-47	Firefighter/Paramedic	Step 3:	\$ 22.4018	\$ 0.8950	-	\$ 23.2968	\$62,085.97	\$ 319.75	\$ 4,156.73	\$ 33,121.35	U	\$ 55,231.76	
			STEP 4: 01/11/25		\$ 23.2968	\$ 0.7038	-	\$ 24.0006	\$63,961.60	\$ 329.41	\$ 4,282.31	\$ 34,121.95	U	\$ 50,101.26	
42	EMS-union	17-56	Firefighter/EMT-Basic-Probationary	Basic	\$ 14.9118	\$ 0.3982	-	\$ 15.3100	\$40,801.15	\$ 210.13	\$ 1,681.04	\$ 13,071.44	U	\$ 25,692.64	
			Basic - union		\$ 15.3100	\$ 1.7000	-	\$ 17.0100	\$45,331.65	\$ 233.46	\$ 4,202.32	\$ 43,292.75	U	\$ 50,352.04	
43	EMS-union	17-44	Firefighter/Paramedic	Probation	\$ 20.2400	\$ 0.5400	-	\$ 20.7800	\$55,378.70	\$ 285.21	\$ 2,281.64	\$ 17,741.64	U	\$ 26,227.22	
			STEP 1: 10/2/24		\$ 21.1191	\$ 0.6262	-	\$ 21.7453	\$57,951.22	\$ 298.45	\$ 5,372.18	\$ 43,839.28	U	\$ 64,369.21	
44	EMS-union	Zia	17-46	Firefighter/Paramedic	Step 3:	\$ 22.4018	\$ 0.8950	-	\$ 23.2968	\$62,085.97	\$ 319.75	\$ 4,156.73	\$ 33,121.35	U	\$ 55,311.58
				STEP 4: 01/11/25	\$ 23.2968	\$ 0.7038	-	\$ 24.0006	\$63,961.60	\$ 329.41	\$ 4,282.31	\$ 34,121.95	U	\$ 50,101.26	
	EMS		Vacation/Sick									\$ 8,000.00		\$ 8,612.00	
	EMS		HCAP FUNDS - 2-PUBLIC HEALTH AND OUTREACH									\$ (150,000.00)		\$ (150,000.00)	
	EMS		Part-Time - PRN									\$ 100,000.00		\$ 107,650.00	
	EMS		Over-Time Pay									\$ 600,658.57		\$ 648,608.95	
	EMS		Volunteer Incentive Program									\$ 210,000.00		\$ 226,065.00	
												\$ 3,808,925.55	Note:	\$5,704,144.24	

Total Employees	
16	FT Administrative Staff
28	Firefighter/EMT/Paramedics
44	
14	PRN's

#41020 - Full-Time Salary's	\$ 2,667,055.97
#41030 - Part-Time Salary's	\$ 100,000.00
#41050 - Over Time Pay	\$ 831,869.58
#42901 - Volunteer Program	\$ 210,000.00
#42020 - F.I.C.A. @ 7.65%	\$ 302,857.80
#42030 - P.E.R.A.	\$ 1,060,656.16
#42050 - Group Insurance 70%-30%	\$ 456,472.90
#42060 - Retiree Health @ 2.5%	\$ 74,827.03
#42900 - Other Employee Benefits	\$ 404.80
	\$ 5,704,144.24

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SACO 1/4% FIRE		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	3,903,757.16
<i>TRANSFERS:</i>			
4011-00-000-39998	TRANSFER IN - #4044 & #4049 closeout	\$	113.82
4011-00-000-39999	TRANSFER OUT - DS #8143-Century Bank	\$	(275,115.60)
4011-00-000-39999	TRANSFER OUT - DS # 2044-NMFA	\$	(360,605.35)
4011-00-000-39999	TRANSFER OUT - #4010 Zia Location	\$	(250,000.00)
<i>Net Transfers:</i>		\$	(885,607.13)
<i>REVENUES:</i>			
4011-99-000-31200	GROSS RECEIPTS	\$	3,000,000.00
4011-99-000-31211	GRT - CMP COMPENSATING TAX	\$	83,400.00
4011-99-000-31806	CELL TOWER REVENUE	\$	10,000.00
<i>Revenues:</i>		\$	3,093,400.00
<i>Total FY25 Revenues:</i>		\$	6,111,550.03

		FY 2025	
EXPENSES:		Approved By Commission	
4011-17-059-46020	SUPPLIES-NON CAPITAL	\$	50,000.00
4011-17-059-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$	100,000.00
4011-17-059-46901	MEDICAL SUPPLIES	\$	100,114.00
4011-17-059-47213	ADMINISTRATIVE FEE - GRT DIST.	\$	95,000.00
4011-17-059-48020	CAPITAL OUTLAY	\$	2,405,000.00
<i>Total FY 25 Expenses:</i>		\$	2,750,114.00

PENA BLANCA EMS		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	55.12
<i>TRANSFERS:</i>			
4044-00-000-39999	TRANSFER OUT - #4011 closeout	\$	(55.12)
<i>Net Transfers:</i>		\$	(55.12)
<i>Total FY25 Revenues:</i>		\$	-

NAVAJO NATIONS EMS		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	58.70
<i>TRANSFERS:</i>			
4049-00-000-39999	TRANSFER OUT - #4011 closeout	\$	(58.70)
<i>Net Transfers:</i>		\$	(58.70)
<i>Total FY25 Revenues:</i>		\$	-

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			Fiscal Year 2025	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
4011- capital	Ambulance	2	\$ 250,000.00	\$ 500,000.00
4011 - capital	Quick Response Unit	3	\$ 64,000.00	\$ 192,000.00
4011- capital	Staff Admin Vehicles (non-emergent)	3	\$ 40,000.00	\$ 120,000.00
4011- capital	EVT vehicles	1	\$ 200,000.00	\$ 200,000.00
4011-capital	Station 31 Design and Engineer	1	\$ 150,000.00	\$ 150,000.00
4011-capital	Station 52 Water Tank	1	\$ 60,000.00	\$ 60,000.00
4011-capital	Station 48 Stair Repair	1	\$ 80,000.00	\$ 80,000.00
4011-capital	Station 51 Drainage and Asphalt	1	\$ 450,000.00	\$ 450,000.00
4011-capital	New Fire Station Cuba	1	\$ 10,000,000.00	\$
4011- capital	Lg. Fire tools for new trucks	1	\$ 475,000.00	\$ 475,000.00
4011- capital	Carryover Ambulance(s) x 5	1	\$ 178,000.00	\$ 178,000.00
			Fund #4011 Total:	\$ 2,405,000.00
Fund #2021	Carryover Ambulances x5	1	\$ 1,200,000.00	\$ 1,200,000.00
Fund #6500	Engine	1	\$ 675,000.00	\$ 675,000.00
Total Capital Outlay Request:				\$ 4,280,000.00
JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:				
<i>Ambulance orders 2+ years out - requested to put in an order for two more for future use and need as existing units will mileage out by then</i>				
<i>Quick Response vehicles are essential in our districts and our command staff who first respond. These two units will replace older existing units that are at end of life</i>				
<i>Staff vehicles for daily mail runs, billing runs, bank runs, and spare units (non-emergent)</i>				
<i>The EVT program is a success - truck is older and a new one should be considered for the EVT Program</i>				
<i>The EVT program is a success - truck is older and a new one should be considered for the EVT Program</i>				
<i>Station 31 requires new bunk rooms - crews are living in offices right now - money will pay for design and engineering of new bunk rooms and bathrooms</i>				
<i>Station 52 water project - have some money for this, require additional to complete the project - add fire protection water tank in Sierra Los Pinos</i>				
<i>Station 48 has an upstairs with inappropriate access and safety - funds will redo the stairs and provide safety railings.</i>				
<i>Station 51 has poor drainage causing asphalt damage - redesign and repairs required</i>				
<i>Cuba area requires a new fire station for eventual paid staffing for the region. Propose this to be a public safety building in partnership with SCSO and Cuba PD.</i>				
<i>Several trucks require new and upgraded fire equipment that exceeds to the amounts provided to us in Fire Funds. This amount will ensure we outfit these new trucks completely</i>				
<i>The 4011 and some APRA money have encumbrances for 5 ambulances - those have not been delivered requesting money to be carried forward to reopen Pos</i>				
<i>Engine - LEGISLATIVE money received for new Engine to replace older unit</i>				
<i>Should there be additional GRT money AND once Fire Funds are received, capital requests for those line items will be made later and with a BOCC resolution</i>				

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SOUTH FIRE DISTRICT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	408,049.02
4012-99-000-33070	STATE FIRE ALLOTMENT	\$	532,250.00
	<i>FY 2025 Debt Service #8114</i>	\$	(25,999.00)
	<i>Revenues:</i>	\$	506,251.00
	<i>Total FY25 Revenues:</i>	\$	914,300.02

		FY 2025	
EXPENSES:		Approved By Commission	
4012-17-060-43020	MILEAGE & PER DIEM	\$	15,000.00
4012-17-060-43030	GASOLINE	\$	30,000.00
4012-17-060-44010	BUILDING REPAIRS/MAINTENANCE	\$	61,955.00
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	\$	21,000.00
4012-17-060-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$	254,856.02
4012-17-060-46934	PROGRAM DEVELOPMENT	\$	32,487.00
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	\$	130,000.00
	<i>Total FY 25 Expenses:</i>	\$	914,300.02

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

FIRE DISTRICT-GRANT FUNDING		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	2,466,035.60
4013-99-000-31940	GRANT INCOME-State	\$	-
	<i>Revenues:</i>	\$	-
	<i>Total FY25 Revenues:</i>	\$	2,466,035.60

		FY 2025	
EXPENSES:		Approved By Commission	
4013-17-061-45908	COUNTY FIRE ADMIN	\$	574,816.60
4013-17-061-45966	LA CUEVA FIRE DIST.	\$	303,040.00
4013-17-061-45971	PONDEROSA FIRE DIST.	\$	600,000.00
4013-17-061-45973	LA MADERA FIRE DIST.	\$	400,000.00
4013-17-061-48070	REGINA-NM FIRE PROTECTION GRANT	\$	122,938.00
4013-17-061-48078	SOUTH FIRE DISTRICT	\$	240,346.00
4013-17-061-48092	TORREON FIRE DIST.	\$	224,895.00
	<i>Total FY 25 Expenses:</i>	\$	2,466,035.60

PENA BLANCA FIRE DISTRICT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	8,720.77
4014-99-000-33070	STATE FIRE ALLOTMENT	\$	95,806.00
	<i>Revenues:</i>	\$	95,806.00
	<i>Total FY25 Revenues:</i>	\$	104,526.77

		FY 2025	
EXPENSES:		Approved By Commission	
4014-17-062-45030	PROFESSIONAL SERVICES	\$	104,526.77
	<i>Total FY 25 Expenses:</i>	\$	104,526.77

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

PONDEROSA FIRE DEPT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	564,746.96
4015-99-000-33070	STATE FIRE ALLOTMENT	\$	489,676.00
	<i>FY 2025 Debt Service #8116</i>	\$	(26,386.00)
	<i>Revenues:</i>	\$	463,290.00
	<i>Total FY25 Revenues:</i>	\$	1,028,036.96

		FY 2025	
EXPENSES:		Approved By Commission	
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	\$	50,000.00
4015-17-063-44040	VEHICLE MAINTENANCE	\$	80,000.00
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	\$	10,000.00
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	\$	40,000.00
4015-17-063-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$	100,000.00
4015-17-063-46934	PROGRAM DEVELOPMENT	\$	351,251.96
4015-17-063-47010	COMMUNICATION COST	\$	56,383.00
4015-17-063-47040	TRAINING EXPENSE	\$	30,000.00
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	\$	185,000.00
	<i>Total FY 25 Expenses:</i>	\$	1,028,036.96

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

LA MADERA FIRE DISTRICT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	130,084.89
4016-99-000-33070	STATE FIRE ALLOTMENT	\$	106,450.00
	<i>Revenues:</i>	\$	106,450.00
	<i>Total FY25 Revenues:</i>	\$	236,534.89

		FY 2025	
EXPENSES:		Approved By Commission	
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	\$	66,634.89
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
	<i>Total FY 25 Expenses:</i>	\$	236,534.89

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

LA CUEVA FIRE DISTRICT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	158,736.86
4017-99-000-33070	STATE FIRE ALLOTMENT	\$	244,846.00
	<i>FY 2025 Debt Service #8108</i>	\$	(44,763.00)
	<i>Revenues:</i>	\$	200,083.00
	<i>Total FY25 Revenues:</i>	\$	358,819.86

		FY 2025	
EXPENSES:		Approved By Commission	
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	\$	20,000.00
4017-17-066-44040	VEHICLE MAINTENANCE	\$	45,000.00
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	\$	1,500.00
4017-17-066-46020	SUPPLIES-NON CAPITAL	\$	2,000.00
4017-17-066-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$	40,835.86
4017-17-066-46934	PROGRAM DEVELOPMENT	\$	4,000.00
4017-17-066-47010	COMMUNICATION COST	\$	5,000.00
4017-17-066-47040	TRAINING EXPENSE	\$	5,000.00
4017-17-066-47061	FIREMAN'S ACCIDENT INSURANCE	\$	11,484.00
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	\$	130,000.00
	<i>Total FY 25 Expenses:</i>	\$	358,819.86

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

TORREON FIRE		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	59,224.03
4019-99-000-33070	STATE FIRE ALLOTMENT	\$	67,422.00
<i>Revenues:</i>		\$	67,422.00
<i>Total FY25 Revenues:</i>		\$	126,646.03

		FY 2025	
EXPENSES:		Approved By Commission	
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
4019-17-071-45920	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	\$	15,073.03
4019-17-071-47010	COMMUNICATION COST	\$	14,573.00
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	\$	11,000.00
4019-17-071-47162	WATER	\$	1,000.00
4019-17-071-47219	BACKGROUND CHECKS	\$	200.00
<i>Total FY 25 Expenses:</i>		\$	126,646.03

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

ZIA PUEBLO FIRE DEPT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	66,443.64
4020-99-000-33070	STATE FIRE ALLOTMENT	\$	-
	<i>Revenues:</i>	\$	-
	<i>Total FY25 Revenues:</i>	\$	66,443.64

		FY 2025	
EXPENSES:		Approved By Commission	
4020-17-073-44010	BUILDING REPAIRS/MAINTENANCE	\$	30,000.00
4020-17-073-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	36,443.64
	<i>Total FY 25 Expenses:</i>	\$	66,443.64

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

REGINA FIRE DISTRICT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	202,610.13
4021-99-000-33070	STATE FIRE ALLOTMENT	\$	212,900.00
<i>Revenues:</i>		\$	212,900.00
<i>Total FY25 Revenues:</i>		\$	415,510.13

EXPENSES:		FY 2025	
		Approved By Commission	
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	\$	102,792.13
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	\$	108,043.00
<i>Total FY 25 Expenses:</i>		\$	415,510.13

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SANDOVAL COUNTY EMS		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 0.26
4035-99-000-33140	EMS FUND ACT	\$ 100,000.00
	<i>Revenues:</i>	\$ 100,000.00
	<i>Total FY25 Revenues:</i>	\$ 100,000.26

EXPENSES:		FY 2025
		Approved By Commission
4035-17-076-46901	MEDICAL SUPPLIES	\$ 100,000.26
	<i>Total Expenses:</i>	\$ 100,000.26

SANTO DOMINGO EMS		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 2,133.29
4037-99-000-33140	EMS FUND ACT	\$ -
	<i>Revenues:</i>	\$ -
	<i>Total FY25 Revenues:</i>	\$ 2,133.29

EXPENSES:		FY 2025
		Approved By Commission
4037-17-078-46901	MEDICAL SUPPLIES	\$ 2,133.29
	<i>Total FY 25 Expenses:</i>	\$ 2,133.29

JEMEZ PUEBLO EMS		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 63.08
4038-99-000-33140	EMS FUND ACT	\$ -
	<i>Revenues:</i>	\$ -
	<i>Total FY25 Revenues:</i>	\$ 63.08

EXPENSES:		FY 2025
		Approved By Commission
4038-17-079-46901	MEDICAL SUPPLIES	\$ 63.08
	<i>Total FY 25 Expenses:</i>	\$ 63.08

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

LA CUEVA EMS		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 78.01
4039-99-000-33140	EMS FUND ACT	\$ 65,000.00
	<i>Revenues:</i>	\$ 65,000.00
	<i>Total FY25 Revenues:</i>	\$ 65,078.01

EXPENSES:		FY 2025
		Approved By Commission
4039-17-081-46901	MEDICAL SUPPLIES	\$ 65,078.01
	<i>Total FY 25 Expenses:</i>	\$ 65,078.01

PONDEROSA EMS		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 0.37
4041-99-000-33140	EMS FUND ACT	\$ 65,000.00
	<i>Revenues:</i>	\$ 65,000.00
	<i>Total FY25 Revenues:</i>	\$ 65,000.37

EXPENSES:		FY 2025
		Approved By Commission
4041-17-083-46901	MEDICAL SUPPLIES	\$ 65,000.37
	<i>Total FY 25 Expenses:</i>	\$ 65,000.37

LA MADERA EMS		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 0.11
4042-99-000-33140	EMS FUND ACT	\$ 65,000.00
	<i>Revenues:</i>	\$ 65,000.00
	<i>Total FY25 Revenues:</i>	\$ 65,000.11

EXPENSES:		FY 2025
		Approved By Commission
4042-17-084-46901	MEDICAL SUPPLIES	\$ 65,000.00
	<i>Total FY 25 Expenses:</i>	\$ 65,000.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

REGINA EMS		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 4,551.01
4043-99-000-33140	EMS FUND ACT		\$ 65,000.00
		<i>Revenues:</i>	\$ 65,000.00
		<i>Total FY25 Revenues:</i>	\$ 69,551.01

		FY 2025	
EXPENSES:		Approved By Commission	
4043-17-085-46901	MEDICAL SUPPLIES		\$ 69,551.01
		<i>Total FY 25 Expenses:</i>	\$ 69,551.01

TORREON EMS		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 0.40
4045-99-000-33140	EMS FUND ACT		\$ 65,000.00
		<i>Revenues:</i>	\$ 65,000.00
		<i>Total FY25 Revenues:</i>	\$ 65,000.40

		FY 2025	
EXPENSES:		Approved By Commission	
4045-17-087-46901	MEDICAL SUPPLIES		\$ 65,000.40
		<i>Total FY 25 Expenses:</i>	\$ 65,000.40

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

FIRE PROTECTION FUND		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	48,557.88
4170-99-000-33070	STATE FIRE ALLOTMENT	\$	101,128.00
	<i>Revenues:</i>	\$	101,128.00
	<i>Total FY25 Revenues:</i>	\$	149,685.88

		FY 2025	
EXPENSES:		Approved By Commission	
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	\$	35,850.00
4170-17-090-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	15,000.00
4170-17-090-46010	OFFICE SUPPLIES	\$	1,000.00
4170-17-090-46020	SUPPLIES-NON CAPITAL	\$	3,232.00
4170-17-090-46041	PROTECTIVE CLOTHING/EQUIPMENT	\$	10,603.88
4170-17-090-46934	PROGRAM DEVELOPMENT	\$	3,000.00
4170-17-090-47040	TRAINING EXPENSE	\$	2,500.00
4170-17-090-47141	REGISTRATION FEES/MEMBER DUES	\$	1,000.00
4170-17-090-47150	TELEPHONE	\$	14,500.00
4170-17-090-47160	ELECTRICITY	\$	18,000.00
4170-17-090-47161	HEATING/GAS	\$	2,000.00
4170-17-090-47162	WATER	\$	8,000.00
	<i>Total FY 25 Expenses:</i>	\$	149,685.88

WILDLAND FUNDING		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	449,730.88
4241-99-000-30010	ACCT REC - PRIOR YR	\$	-
4241-99-000-31760	REFUNDS/REIMBURSEMENTS	\$	100,000.00
	<i>Revenues:</i>	\$	100,000.00
	<i>Total FY25 Revenues:</i>	\$	549,730.88

		FY 2025	
EXPENSES:		Approved By Commission	
4241-17-172-42020	F.I.C.A.	\$	15,000.00
4241-17-172-45963	WILDLAND FIRE STIPEND	\$	100,000.00
4241-17-172-45967	ALGODONES WILDLAND FUND	\$	150,000.00
4241-17-172-45970	FIRE ADMIN WILDLAND FUND	\$	205,580.00
	<i>Total FY 25 Expenses:</i>	\$	470,580.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

FEDERAL OEM GRANTS		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	46,052.53
REVENUES:			
4450-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	50,822.31
4450-99-000-31949	2021 FIRE PREVENTION GRANT	\$	52,381.00
4450-99-000-31958	2021-EMNR-CWPP GRANT	\$	63,000.00
4450-99-000-31959	2022-FEMA-HMP UPDATE	\$	126,000.00
4450-99-000-33122	FY 23 SHSGP - Federal	\$	380,000.00
4450-99-000-35051	FEDERAL GRANT - SHSGP	\$	136,000.00
<i>Revenues:</i>		\$	808,203.31
<i>Total FY25 Revenues:</i>		\$	854,255.84

		FY 2025	
EXPENSES:		Approved By Commission	
4450-17-092-43046	DOH CRI GRANT - Federal	\$	8,768.00
4450-17-092-44063	2021 FIRE PREVENTION & SAFETY Federal G	\$	52,381.00
4450-17-092-44081	2021-EMNR-CWPP GRANT	\$	63,000.00
4450-17-092-49017	2022-FEMA-HMP UPDATE	\$	126,000.00
4450-17-092-44080	FY 23 SHSGP - Federal	\$	380,000.00
4450-17-092-45033	NMDOH- CRI - Federal (FY23)	\$	8,540.00
4450-17-092-48051	DOH-ELC GRANT - Federal	\$	25,134.00
4450-17-092-48982	2022 HOMELAND SECURITY-SHSGP FEDERA	\$	136,000.00
<i>Total FY 25 Expenses:</i>		\$	799,823.00

Finance

Finance Department – 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 2025:

1. We currently purchased a contracts Management system for the county. We have just now started the building phase of the system, however we are currently shooting for a go live date of July 1st, 2024. There is a lot of data that will be needed to get this system up and running, and some changes we may have to make along the way. We may need to purchase different modules or remove modules we won't be utilizing. For FY 2025 we plan on perfecting the system so that it is a valuable tool for everyone.
2. We would like to Implement a fully electronic RFP/ITB platform. Goal is to convert paper to electronic submission that will include vendor registration, solicitation, submission responses, evaluation and award notices.
3. 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. This goal has been delayed since IT has been unable to get computer access to all county employees.
4. Fixed Assets Management Plan has been delayed. 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. This was a goal for FY

2024, however, this employee left early in the year and the position was held vacant for most of the fiscal year. We have recently promoted an employee from within the department, however, since we have been unable to fill the vacated Accounts payable position, they are doing double duties and unable to give this any attention. We are optimistic that the right person will come along to fill the A/P position so that we can give the attention to this goal as is needed. I would like to look at purchasing a fixed asset scanner and barcode labeling system that will include photos. I am working with Tyler on what is available and will have a cost shortly. Estimated at \$10k to implement.

5. 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 – Gloria Pino: *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 – Zach Collado & Vacant: 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:

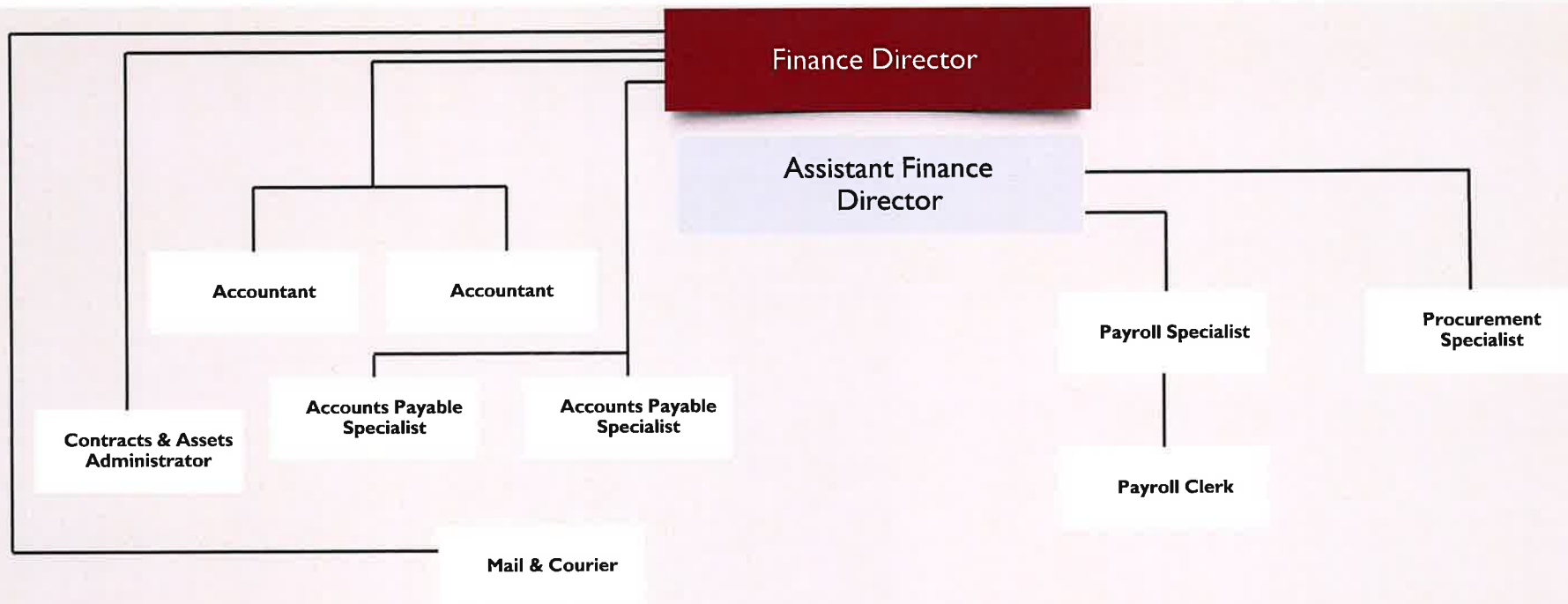
Sandoval County is required by State Law to have an independent annual audit that reviews all of the county's activities throughout the fiscal year. This audit is an extensive review of the County's financial statements, including all of our business activities, every major fund, aggregate reviews for 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, 2021 and 2022,

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.



ORGANIZATION CHART FINANCE DEPARTMENT



**PRELIMINARY BUDGET
FISCAL YEAR 2025**

FINANCE		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-03-003-41020	FULL TIME SALARIES	\$	742,708.00
1010-03-003-41050	OVER-TIME PAY	\$	2,000.00
1010-03-003-42020	F.I.C.A.	\$	56,971.00
1010-03-003-42030	P.E.R.A.	\$	142,116.00
1010-03-003-42050	GROUP INSURANCE	\$	113,897.00
1010-03-003-42060	RETIREE HEALTH	\$	14,495.00
1010-03-003-42900	OTHER EMPLOYEE BENEFITS	\$	102.00
Total Salary & Benefits:		\$	1,072,289.00
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	\$	77,400.00
1010-03-003-45030	PROFESSIONAL SERVICES	\$	20,000.00
1010-03-003-46010	OFFICE SUPPLIES	\$	25,000.00
1010-03-003-46020	SUPPLIES-NON CAPITAL	\$	78,287.00
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.	\$	210,000.00
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	CURR YR- PLACITAS LIBRARY GO BOND	\$	25,176.91
Total Operations:		\$	662,341.91
Total FY 25 Expenses:		\$	1,734,630.91

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

#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	Grand Total
1	FIN	03-01	Finance Director	\$ 71.45	\$ 2.53	\$ -	\$ 73.98	\$ 5,918.35	\$ 153,877.01	12	F-T	100%	\$ 210,052.14
2	FIN	03-02	Assistant Finance Director	\$ 49.63	\$ 1.76	\$ 2.14	\$ 53.53	\$ 4,282.15	\$ 111,335.96	11	F-T	100%	\$ 144,328.70
3	FIN	03-05	Procurement Specialist Sr.	\$ 19.99	\$ 0.71	\$ 0.52	\$ 21.22	\$ 1,697.41	\$ 44,132.70	5	F-T	100%	\$ 63,604.53
4	FIN	03-04	Accounts Payable Specialist	\$ -	\$ -	\$ -	\$ 20.00	\$ 1,600.00	\$ 41,600.00	4	F-T	100%	\$ 64,478.80
5	FIN	03-07	Payroll Supervisor	\$ 29.94	\$ 1.06	\$ 1.03	\$ 32.03	\$ 2,562.39	\$ 66,622.14	7	F-T	100%	\$ 99,636.40
6	FIN	03-08	Accounts Payable Specialist	\$ 17.73	\$ 0.63	\$ -	\$ 18.36	\$ 1,468.61	\$ 38,183.90	4	F-T	100%	\$ 55,932.52
7	FIN	03-03	Payroll Clerk	\$ 18.17	\$ 0.64	\$ 0.47	\$ 19.28	\$ 1,542.66	\$ 40,109.09	4	F-T	100%	\$ 58,397.89
8	FIN	03-06	Mail & Courier (9-3)	\$ 13.99	\$ 0.50	\$ 0.36	\$ 14.85	\$ 1,187.62	\$ 30,878.11	1	P-T	100%	\$ 59,037.71
9	FIN	03-10	Contracts & Asset Administrator	\$ 24.55	\$ 0.87	\$ -	\$ 25.42	\$ 2,033.53	\$ 52,871.67	7	F-T	100%	\$ 75,032.07
10	FIN	03-09	Accountant	\$ 30.81	\$ 1.09	\$ 1.06	\$ 32.96	\$ 2,636.85	\$ 68,558.20	8	F-T	100%	\$ 107,887.55
11	FIN	03-15	Accountant, Senior	\$ 34.39	\$ 1.22	\$ 1.19	\$ 36.80	\$ 2,943.79	\$ 76,538.60	9	F-T	100%	\$ 112,366.28
12	FIN	03-11	Procurement Buyer	\$ 19.65				\$ -			F-T	100%	
13	FIN	03-12	CPA (Part-Time)	\$ 43.27				\$ -			P-T	100%	
*			Over-Time Pay					\$ 2,000.00					\$ 2,153.00
*			Vacation/Sick/Retirement					\$ 18,000.00					\$ 19,377.00
								\$744,707.38					\$ 1,072,284.60

Total Employees	
13	Full Time Employees
2	positions are frozen
13	

#41020 - Salaries	\$ 742,707.38
#41050 - Overtime	\$ 2,000.00
#42050 - Group Ins. 80%/20%	\$ 113,896.64
#42030 - PERA 19.61%	\$ 142,115.12
#42020 - FICA/Medicare 7.65%	\$ 56,970.11
#42060 - Retiree Health 2%	\$ 14,494.15
#42900 - Other Emp Benefits	\$ 101.20
	\$1,072,284.60

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

Department: Finance

Travel	Tyler Connect 25	GFOA	NMPPA	NIGP	Summer & Winter- NM Counties	IRS/Misc/DFA Budget Conference	NM EDGE
Employee(s):	Sandra & Victoria	Cassandra & Joyce	Cassandra Joyce Leslie	Cassandra Joyce Leslie	Victoria/Larry Cass/Joyce	Sandra, Rachelle Cassandra Joyce	Leslie Larry Cassandra & Joyce
Purpose:	New Processes for payroll and Budget/A-P	Budget & Accounting/GASB New Laws	Procurement Accreditation Classes	Procurement Training	County Updates	Payroll updates/DFA Training	Recert- Procurement Classes
Required?:	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO
When:	May-25	Jun-25	Oct 24' - April 25	Aug-25	June/Jan	Misc.	Misc
	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost
Member Fees	\$ -	\$ -	\$ 220.00	\$ 280.00	\$ 400.00		
Registration	\$ 2,200.00	\$ 1,000.00	\$ 700.00	\$ 1,800.00	\$ 400.00		
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ 300.00
Hotel	\$ 2,300.00	\$ 2,300.00	\$ 1,800.00	\$ 2,300.00	\$ 1,200.00		
Per-Diem	\$ 600.00	\$ 708.00	\$ 708.00	\$ 1,062.00	\$ 900.00		
Airfare	\$ 1,000.00	\$ 1,300.00	\$ -	\$ 2,100.00	\$ -		
Car Rental	\$ -	\$ -	\$ -	\$ -	\$ -		
Misc. Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 2,000.00
	\$ 6,100.00	\$ 5,308.00	\$ 3,428.00	\$ 7,542.00	\$ 2,900.00	\$ 3,300.00	\$ 2,300.00
							\$ 30,878.00

Description:	General Ledger:	Total Budget:
Registration Fees/Dues	# 47141	\$ 7,000.00
Mileage & Per Diem	# 43020	\$ 18,878.00
Training Expense	# 47040	\$ 5,000.00
		<u>\$ 30,878.00</u>

Verify that this is carried over to your budget!

**PRELIMINARY BUDGET
FISCAL YEAR 2025**

RECREATION FUND		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 18,068.89
<i>TRANSFERS:</i>			
2050-00-000-89998	Transfer IN: Solid Waste Admin Fee #2050	\$	35,000.00
		<i>Net Transfers:</i>	\$ 35,000.00
<i>REVENUES:</i>			
2380-99-000-31431	TASK FORCE FUNDRAISING	\$	9,000.00
2380-99-000-31810	VENDING MACHINE REVENUE	\$	4,500.00
2380-99-000-31947	CELL PHONE RECYCLING PROJ	\$	100.00
		<i>Revenues:</i>	\$ 13,600.00
		<i>Total FY25 Revenues:</i>	\$ 66,668.89

		FY 2025	
EXPENSES:		Approved By Commission	
2380-02-046-46935	VENDING MACHINE	\$	11,763.00
2380-02-046-46938	TASK FORCE	\$	19,905.00
2380-02-046-45908	EXPENDITURES	\$	35,000.00
		<i>Total FY 25 Expenses:</i>	\$ 66,668.00

SACO DEPARTMENTAL GRANTS		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 66,709.58
<i>REVENUES:</i>			
3020-99-000-31939	GRANT REVENUE - STATE	\$	-
		<i>Revenues:</i>	\$ -
		<i>Total FY25 Revenues:</i>	\$ 66,709.58

		FY 2025	
EXPENSES:		Approved By Commission	
3020-22-020-43053	OUTDOOR MARKETING GRANT-TRAIL	\$	13,400.00
3020-22-020-44046	ADA COMPLIANCE-VOTING LOCATIONS	\$	3,309.58
3020-22-020-45034	STATE-BOE WAREHOUSE SECURITY GRANT	\$	50,000.00
		<i>Total FY 25 Expenses:</i>	\$ 66,709.58

Human Resources

Human Resources Department – Budget Narrative

Mission

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

Division Goals

Human Resources will continue to process employment applications, provide guidance and consultation in the areas of HR compliance, employee 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 - Vacant: 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 – Vacant: 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 – Delilah Guzman: 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.

FY24 Accomplishments:

1. Employee Benefits Program:
 - a. Just prior to the start of FY24, we restructured the medical plan from Level-Funded to an ASO (administrative services only). The County assumed the financial risk for the plan, contracted with the UnitedHealthcare network for medical services, contracted with MetLife for certain ancillary services, contracted for Stop Loss Coverage, and established an Employee Healthcare Reserve Fund. This fiscal year all plan docs were established
 - b. Developed benefit materials for distribution at open enrollment and throughout the year
 - c. Continued development and implementation of a Wellness Program – including contracting with Defined Fitness to provide memberships for County staff

2. Classification/Compensation Plan
 - a. Implemented the new Class/Comp Salary Structure that was approved March 2023
 - b. Worked with departments to develop or revise position job descriptions based on recommendations from KeyVal and revisions requested throughout the rest of year including the following:
 - i. Developed job description and added new position:
 1. Administrative Assistant/SORNA Specialist
 2. Assessment Officer
 3. NCIC Specialist
 4. Accountant, Senior
 5. Planning Assistant
 - 6.
 - ii. Retitled Legal Office Administrator to Paralegal/Legal Office Administrator
 - iii. Retitled Certified Voting Machine Technician to Voting Systems Technician
 - iv. Developed job description for Risk Management Assistant, reclassified Safety and Training Administrator to Risk Management Assistant
 - v. Developed job description for Captain – Public Health and Safety Outreach, reclassified Lieutenant to Captain
 - vi. Revised job description: Assistant Director of Planning & Zoning
 - vii. Developed job description for Planner, reclassified Engineer position to a Planner
 - viii. Developed job description for Permanent Supportive Housing Program Coordinator, reclassified Manager position to Coordinator
 - ix. Reclassified Food & Nutritional Services Manager from exempt to non-exempt based on job duties
 - x. Developed job description for a Grant Analyst, reclassified Accounting Specialist, Senior position for the Senior program to Grant Analyst
 - c. Human Resources completed a compensation benchmark study on 52 of Sandoval County's 192 positions from November 2023 – February 2024 for FY25 implementation based on budget allowances
3. Timely and accurate completion/submission of required ACA filing and 1095 form distribution
4. Began the research into an HRIS (Human Resources Information System) and Timeclock system for potential implementation in FY25
5. From March 7, 2023 to March 8, 2024:
 - a. Processed 2253 applications in NeoGov, hired 150 employees (not including seasonal staff), processed 134 employee terms, completed 84 compensation reviews for new hires or promotions, processed 710 Personnel Action Notices (wage changes, terminations/resignations/retirements, emergency hires, certification pay for the Appraisers, etc.), attended community events and job fairs to increase recruitment efforts
 - b. Processed 8 ADA Accommodation requests, 85 FMLA requests, 44 light duty assignments, and 9 authorized leave without pay leaves,
 - c. Reviewed/revised 62 corrective actions
 - d. Attended 17 BOE training meetings to complete the on-board process for seasonal election workers. Completed 412 Personnel Action Notices
 - e. For the past year, HR has participated in the interview process for most County departments
6. Updated the HR Intranet page. Removed old forms, added new forms, added a Health and Wellness Resources page
7. Administered the NM PED Summer Enrichment Youth program

8. Continued partnership with Vitalant to provide quarterly blood drives

FY25 Goals:

1. Continue job description review/updates as needed or requested by department heads
2. Conduct final research into a HRIS and Timeclock system, select vendor and potentially begin implementation process
3. Collaboration with Risk on the continued development / implementation of County wide training curriculum
4. Participation in Quality NM process



ORGANIZATION CHART

HUMAN RESOURCES DEPARTMENT



COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

HUMAN RESOURCES		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-04-004-41020	FULL TIME SALARIES	\$	549,688.00
1010-04-004-41030	PART TIME SALARIES	\$	46,920.00
1010-04-004-42020	F.I.C.A.	\$	45,641.00
1010-04-004-42030	P.E.R.A.	\$	106,127.00
1010-04-004-42050	GROUP INSURANCE	\$	66,314.00
1010-04-004-42060	RETIREE HEALTH	\$	10,824.00
1010-04-004-42900	OTHER EMPLOYEE BENEFITS	\$	132.00
Total Salary & Benefits:		\$	825,646.00
1010-04-004-43020	MILEAGE & PER DIEM	\$	7,940.00
1010-04-004-44020	MAINTENANCE CONTRACTS	\$	4,000.00
1010-04-004-45030	PROFESSIONAL SERVICES	\$	30,000.00
1010-04-004-46010	OFFICE SUPPLIES	\$	4,500.00
1010-04-004-46019	SOFTWARE - NON CAPITAL	\$	1,100,000.00
1010-04-004-46020	SUPPLIES-NON CAPITAL	\$	4,500.00
1010-04-004-47040	TRAINING EXPENSE	\$	6,450.00
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	\$	7,940.00
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	\$	9,500.00
1010-04-004-47216	EMPLOYEE HEALTH	\$	46,200.00
Total Operations:		\$	1,225,130.00
Total FY 25 Expenses:		\$	2,050,776.00

General Fund - Human Resources													
#1010-04-004-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	Grand Total
1	HR	04-13	Director of Human Resources	\$ 57.55	\$ 2.04	\$ 2.48	\$ 62.07	\$ 4,965.38	\$ 129,099.92	12	F-T	100%	\$180,611.24
2	HR	04-02	Assistant Director of HR	\$ 43.01	\$ 1.52	\$ 1.85	\$ 46.38	\$ 3,710.60	\$ 96,475.71	11	F-T	100%	\$125,003.09
3	HR	04-03	Human Resources Analyst	\$ 25.21	\$ 0.89	\$ 0.87	\$ 26.97	\$ 2,157.79	\$ 56,102.66	7	F-T	100%	\$ 91,803.90
4	HR	04-08	Human Resources Assistant	\$ 18.00	\$ 0.64	\$ -	\$ 18.64	\$ 1,490.98	\$ 38,765.38	4	F-T	100%	\$ 50,266.83
5	HR	04-12	Human Resources Analyst, Sr	\$ 27.19	\$ 0.96	\$ 0.05	\$ 28.20	\$ 2,256.00	\$ 58,656.00	8	F-T	100%	\$ 76,196.37
6	HR	04-07	Human Resources Analyst	\$ 23.64	\$ 0.84	\$ 0.82	\$ 25.30	\$ 2,023.75	\$ 52,617.46	7	F-T	100%	\$ 68,022.53
7	HR	04-11	Classification & Compensation Analy	\$ -	\$ -	\$ -	\$ 28.15	\$ 2,252.00	\$ 58,552.00	8	F-T	100%	\$ 94,834.72
8	HR	04-10	Human Resources Generalist	\$ -	\$ -	\$ -	\$ 24.48	\$ 1,958.40	\$ 50,918.40	7	F-T	100%	\$ 79,187.72
*	HR		PED Summer Internship Program (4)	\$ 194.60					\$ 46,920.00		P-T		\$ 50,566.88
			Vacation/Sick/Payouts						\$ 8,500.00				\$ 9,150.25
									\$ 596,607.53				\$825,643.52

Total Employees	
8	Full Time Employees
8	

#41020 - Salaries	\$ 549,687.53
#41030 - Part-time	\$ 46,920.00
#42050 - Group Ins. 80%/20%	\$ 66,313.78
#42030 - PERA 19.61%	\$ 106,126.88
#42020 - FICA/Medicare 7.65%	\$ 45,640.48
#42060 - Retiree Health 2%	\$ 10,823.75
#42900 - Other Emp Benefits	\$ 131.10
	\$825,643.52

Department: HUMAN RESOURCES

Travel →							
Employee(s):	<i>A Rodden/R Baca A Chavez T Luarkie/L Dixon</i>	<i>Angela Rodden Reanna Baca</i>	<i>A. Rodden/A. Chavez R Baca/T. Luarkie L Dixon/2 Vacancies</i>	<i>Angela Rodden Reanna Baca</i>	<i>Angela Rodden Reanna Baca</i>	<i>Angela Rodden Reanna Baca Tanya Luarkie</i>	<i>Angela Rodden Reanna Baca</i>
Purpose:	<i>SHRM Membership</i>	<i>SHRM 2025 Conference (June 2025 - location TBD)</i>	<i>STAR12</i>	<i>2024 RMPELRA Conference (D Holcomb's)</i>	<i>NMAC Annual Conference</i>	<i>PSHRA (Public Sector HR Assoc)</i>	<i>NMAC Annual HR Conference</i>
Required?:	☐ YES ☒ NO	☐ YES ☒ NO	☐ YES ☒ NO	☐ YES ☒ NO	☐ YES ☒ NO	☐ YES ☒ NO	☐ YES ☒ NO
When:							
	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost
Member Fees	\$ 1,465.00	\$ -	\$ -	\$ -	\$ 200.00	\$ 525.00	\$ 200.00
Registration	\$ -	\$ 4,600.00	\$ -	\$ 950.00	\$ -		
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -		
Hotel	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 1,200.00		\$ 1,200.00
Per-Diem	\$ -	\$ 950.00	\$ -	\$ -	\$ 690.00		\$ 700.00
Airfare	\$ -	\$ 1,200.00	\$ -	\$ -	\$ -		
Car Rental	\$ -	\$ -	\$ -	\$ -	\$ -		
Misc. Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Training	\$ -	\$ -	\$ 2,450.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
	\$ 1,465.00	\$ 8,750.00	\$ 2,450.00	\$ 950.00	\$ 4,090.00	\$ 525.00	\$ 4,100.00
							\$ 22,330.00

Description:	General Ledger:	Total Budget:
Registration Fees/Dues	# 47141	\$ 7,910.00
Mileage & Per Diem	# 43020	\$ 7,910.00
Training Expense	# 47010	\$ 6,450.00
		<u>\$ 22,330.00</u>

Verify that this is carried over to your budget!

Information Technology

Information Technology Department – Budget Narrative

Mission and 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 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.

Sandoval County IT Dept. Accomplishments 2024-2025

- **The Systems Team successfully replaced the Cisco UCS for our VMware environment - upgrading the existing hardware and migrating ESXi and VCenter to a newer version.**
 - We replaced the Cisco Unified Computing System hardware with HPE (Hewlett Packard Enterprise) servers. We then upgraded our VMware version from 6.7 to 7.0 in support of our virtual environment. The old environment and hardware was beyond End Of Life (EOL). This allowed the County to be better prepared for the future.
- **The Systems Team working successfully upgraded our Virtual DMZ environment.**
 - This DMZ server provides the public, access to County resources within a secure virtual environment. This upgrade replaced old, end of life equipment which could no longer be supported. The new hardware is running on HPE.
- **The Network Team working with the Systems Team successfully upgraded our networking switches for the DMZ environment, providing support for the county in future years.**
 - The old network gear was nearly a decade old and no longer supported. The new network gear provides greater management and security features.
- **The Network Team successfully upgraded our multipoint wireless network connecting the Cuba Fairgrounds to the County's Simulcast network.**
 - The existing multipoint network connecting the County's Cuba Fairgrounds to the Simulcast network was replaced this year due to its being end of life. A much more robust system with increased bandwidth was put in its place. The UPS was housed in a small enclosure for better protection.
- **During this fiscal year, our Systems, Network and Help Desk Teams worked tirelessly to maintain the failing camera system and server infrastructure for the Sandoval County Detention Center while they evaluated a replacement solution.**
 - The Detention Center servers supporting their camera system became rapidly unstable as the aging equipment began to fail. We responded frequently with hardware patches and replacement drives in order to keep the system running. Upon purchase of a new system we assisted with the evaluation and network infrastructure needs.
- **The Systems Team successfully upgraded and migrated the County's cellular devices to a new network including all the Sheriff's Office mobile devices.**
 - In an effort to prepare the county for an MDM solution, it was necessary to move our wireless devices to a new network. This required that all of our Deputy's tablets receive an upgrade to their software. This upgrade took place over a weekend where each computer had to be manually updated based on availability of Deputy schedules.
- **The Systems Team working closely with the Network Team successfully upgraded our Cisco Unified Call Manager from version 11 to version 12 providing more features and stability.**

- Cisco UCM is the County's phone system which was several versions behind. This upgrade patched several vulnerabilities and enabled more functionality.
- **The Help Desk Team working with the Network Team successfully installed security cameras for the library at Pena Blanca**
 - After several delays due to facility structural issues, it was determined that the cameras be installed at the Community Center to help with ongoing occurrences of vandalism.
- **The Help Desk Team successfully upgraded or replaced aging County phones.**
 - All Cisco desktop phones out of warranty support were replaced with newer models. The county saved money on replacement phones where departments no longer required the more expensive video phones.
- **The Help Desk and Cyber Teams successfully deployed a new cyber security agent.**
 - Sentinel One was deployed to the county as our new all-inclusive anti-virus, anti-malware, anti-ransomware protections. We were able to remove three other applications which were less functional overall - thus saving the county money.
- **The Network Team, working closely with the Sandoval County Fire Department successfully replaced the routers on the Simulcast Microwave Network.**
 - The Network Team worked closely with the Sandoval County Fire Department and their vendor to replace end of life and unsupported routers on the County's Simulcast Microwave Network.
- **The Network, Systems and the IT Operations Manager successfully upgraded the Chambers Video System.**
 - Sandoval County IT engaged our vendor, Swagit Video Productions to replace and upgrade the County Chambers with new High Definition cameras and all new recording equipment. Sandoval County now has the ability to monitor, control, and record locally if needed.
- **The Network Team successfully upgraded the Sandoval County phone system from the old PRI (Primary Rate Interface) based system to a more modern SIP (Session Initiation Protocol) trunk system.**
 - SIP trunks were established at the Sandoval County Administration Building as well as the Co-Location site in an effort to move to a more modern, internet-based technology providing additional bandwidth, scalability and potential fault tolerance to the phone system.
- **The Help Desk and Cyber Security Teams successfully enhanced Sandoval County's security through stronger passwords.**
 - In an effort to increase security around our daily work with computers, Sandoval County IT implemented a 16-character passphrase throughout the county. This additional password length was recommended by security experts and the industry to protect against the growing threat of advancing technologies and AI.
- **Sandoval County IT successfully hired 2 new IT members.**
 - Sandoval County IT was able to hire two new IT Technicians, filling the shortage in staffing. We welcome both John & Nick to the team!
- **The Network Team assisted the Sandoval County Public Works Department in the navigation of technical challenges when they replaced the disintegrating wall at the Sandoval County Economic Development Departments Event Center Building.**
 - During routine maintenance of the County's network infrastructure equipment, it was noted that there were issues with the building structure and deteriorating inner walls. The walls were currently supporting the majority of the vendor Telco equipment. Sandoval County IT worked with the Sandoval County Economic Development and Public Works Departments to move network

operations to the Salazar Building and relocate the Telco equipment and run new lines while the building was being repaired.

- **The Help Desk Team assisted Clerk's Office with an office renovation.**
 - The Help Desk replaced several printers, computers, and scanners for the Sandoval County Clerk's office during their furniture renovations and re-structuring of the department.
- **The Cyber and Systems Teams worked with a selected cyber security vendor to perform the annual cyber security audit of Sandoval County's network, infrastructure and systems.**
 - In working with a vendor, Sandoval County IT identified several areas of improvement: removing old network user shares, and removing any outdated admin profiles from the computers and servers as well as running checks against security requirements.
- **The Cyber Security and Systems Teams successfully repelled an attack on the County.**
 - Our team identified a DOS (Denial Of Service) Attack against the county and quickly acted to repel the threat. Situations like this are rare, but our team was ready.
- **The Help Desk and Systems Teams successfully responded to an issue with the State's LEADS system.**
 - The State's LEADS system stopped functioning when an update went out by Microsoft. Our team was quick to respond and apply a working solution in order to get our Sheriff's deputies access restored.
- **The Network and Systems Team successfully shut down the County's Co-Location facility at Cyxtera.**
 - Our network and systems team were able to accomplish a difficult task in shutting down our Co-Location facility at Cyxtera and move the County's equipment to a temporary network so that our secondary backups are still being accomplished.
 - Both teams are ready to redeploy our equipment to the new Co-Location facility at BigByte once the switch is accomplished from CenturyLink/Lumen's MOE (Metro Optical Ethernet) to UPNs ELAN (Ethernet Local Area Network), which we are hoping to accomplish in April.
- **The Cyber Team successfully transitioned back to our previous vendor for cyber security training and awareness for the County.**
 - After evaluating the services of the State-preferred vendor, we found that the services were lacking in functionality and features. County requirements for reporting and education were better met by moving back to our preferred vendor.
- **The Help Desk Team, working closing with Sandoval County Public Works successfully disposed of a large quantity of old computers and equipment piling up in our datacenter and successfully cataloged and reported to the State for disposal.**
 - Over the course of the year, our team collects old equipment that was replaced with new and stores it in our datacenter until it can be scheduled for disposal. This process takes an average of 6 – 8 months to obtain approval from the state.
- **The Web Development and Systems Team, working closely with the Sandoval County Legal, Marketing and Communications and Planning and Zoning Departments successfully upgraded and implemented a new version of the County clean-up program, called "Preserve Sandoval"**
 - Taking a program that had been left behind, we worked with the County's Legal team and the Planning & Zoning departments to revive and revamp it into a popular new program.
- **The Network Team successfully replaced all of the outdated and out of warranty security devices, routers, and access points throughout the county.**
 - As our IT equipment ages, it falls off warranty and becomes a risk. It is our Network Team's initiative which keeps the county running.

- **The Help Desk and Systems Teams assisted the County with identifying a new kiosk system for the Sandoval County Treasurer, Clerk and Assessor to better handle the traffic from the Public asking for assistance of those Departments.**
 - IT worked with the Sandoval County Treasurer, Clerk, and Assessor in the research and evaluation of a Kiosk ticketing system which would benefit all departments for routing of the public throughout our facility.
- **The Network Team implemented a new satellite internet solution from StarLink at the County's Pena Blanca facility.**
 - The Network Team successfully deployed the StarLink internet solution to the remote location of Pena Blanca. This allowed the staff in this location to acquire high speed internet and access to County remote support solutions.
- **The Systems Team, working closely with the IT Operations manager assisted in creating a SharePoint solution for the Dispatch Working Group.**
 - Sandoval County IT created a new SharePoint online portal for members of the Dispatch Working Group for communications and document sharing. This allowed the working group to collaborate with each other and with external stakeholders on documents simultaneously.
- **The Network, Help Desk and Cyber Teams upgraded the County's firewalls.**
 - The Network and Cyber Teams upgraded the County's end of life CISCO firewalls to Palo Alto and put in place a new VPN solution, with the crucial assistance of the Help Desk Team. This change in software was uploaded manually to each user who required VPN access and documentation on usage was written to help users transition to the new VPN.

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.
 - 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 (Virtual Machine) environment to failover data for critical server functions, contracting a secondary Internet Service Provider (ISP) for failover.
 - An additional goal is to implement immutable backups creating an air-gap in prevention of ransomware and other data corruption.

- Current progress for this goal: 50%
- 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.
 - Document 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: 30%
- 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%
 - Current progress for this goal: 50%
- 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: 100%**

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: 100%**
- 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 IDS/IPS (Intrusion Detection System) / (Intrusion Prevention System), 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.
 - **Current progress for this goal: 100%**
- 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: 100%**
- 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 (Primary Rate Interface) 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 (Session Initiation Protocol) 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.
 - Current progress for this goal: 70%
- 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: 10%
- 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.

- Current progress for this goal: 10%
- Mobile Device Data Export Software: The County has a need for extracting SMS (Short Message Service) data and calls from county mobile devices.
 - Investigation into potential applications for the county to review
 - Current progress for this goal: 0%
- Cisco DUO MFA (Multi-Factor Authentication)
 - Deploy an MFA solution for the County
 - Current progress for this goal: 0%
- Reconcile Active Directory (AD) and CIFS (Common Internet File System) Shares.
 - Rebuild DC03 (Domain Controller).
 - Resolve DNS (Domain Name Service) & replication issues.
 - Update Group Policy rules.
 - Standardize drive mappings
 - Sync Entra ID with test group of users for new Hybrid environment
- Logic Monitor Refresh
 - Inventory devices (added and removed)
 - Purchase new large displays for monitoring
 - Map out locations and presence of existing devices and status

Strategic Justification

Operations

- Full Time Salaries (41020)
 - Sandoval County IT is requesting an FTE position for a Systems Administrator. This new position would train up on the network and telecommunications duties currently laid upon the level 2 Technicians, and eventually free the IT Technician from duties unrelated to the position. The Systems Administrator role is a full-time position and requires additional knowledge and expertise beyond that of an IT Technician. This position would also assist the Systems Engineer with the growing number of projects requested by the County. The current job description of Systems Administrator is listed under job code (9) at \$31.27 dollars per hour.
- Full Time Salaries (41020)
 - Sandoval County IT is requesting two additional IT Technician positions in order to better serve the needs of the County. During the previous 3 years, it has become increasingly difficult for Sandoval IT to fully support the County's helpdesk needs with the current staffing levels. And due to the over-abundance of work placed upon our technicians, the excess has been rolling over onto our Systems Administrator and Engineer, prohibiting the efficiency at which is expected of their role. The current job description of IT Technician is listed under job code (6) at \$20.56 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 2024-2025: \$2,000.00
 - Change in budget from last year: \$-1000.00
 - Description: Sandoval County IT anticipates a decrease in this GL this fiscal year due to a change in vendor for the County's off-site Co-Location facility no longer requiring paid parking, as well a remote option for our cyber security teams ECC Council Hacker conference.

- Telecom (44011)
 - Budgeted amount for Fiscal Year 2024-2025: \$397,700.00
 - Change in budget from last year: 145,700.00
 - Description: Sandoval County IT is anticipating a substantial increase in this GL for the coming fiscal year. Part of this budget proposal has several optional sections, mainly centered around Sandoval County taking on the responsibilities for a new Dispatch Center. To support this, Sandoval County IT is including additional ELAN (Ethernet Local Area Network) and voice services. The other large change to the budget is for the move from Lumen MOE (Metro Optical Ethernet) to UPN ELAN (Ethernet Local Area Network), which is due to several factors, including an increase in bandwidth across the board to all of our ELAN connected facilities, the addition of fiber to our BOE Warehouse facility, and the addition of several new facilities that weren't on the MOE before. This change has greatly increased the County's bandwidth and scalability in every way and brought facilities onto our network that we could never support before via a telecommunications connection.

- Maintenance Contracts (44020)
 - Budgeted amount for Fiscal Year 2024-2025: \$2,041,950.00
 - Change in budget from last year: -\$900,800.00
 - Description: Sandoval County IT is anticipating a large increase in this line item for the upcoming fiscal year. This is due mainly to 2 optional items Sandoval County IT has added to the budget this year for consideration. In addition, costs for many of our maintenance contracts with our vendors has increased substantially this year. We also have several 3-year termed contracts that are coming due this year. Finally, the service contracts for two new major pieces of network infrastructure are starting this year, including the new cores and the new main firewalls for the County.
 - The first optional item is the cost, which would become annual, for moving the County off of the current capital purchase license structure and on-premise for Microsoft Office to their newer, cloud-based Office 365 licensing. This would give the County Microsoft 365, SharePoint, Teams and One Drive. Sandoval County IT estimates this will cost approximately \$200,000.00 annually.
 - The second optional item is to move several of the Tyler Eagle modules currently supported on the County's hardware in an on-premise configuration to Tyler's cloud-based system. This would replace the on-premise Eagle modules for Assessor, Treasurer and Records. The estimated cost for this is \$380,000.00, which would become the annual cost going forward.

- Maintenance Vehicle/Furniture (44040)
 - Budgeted amount for Fiscal Year 2024-2025: \$8,000.00
 - Change in budget from last year: \$8,000.00
 - Description: Sandoval County IT is requesting funds this fiscal year to replace some of our older furniture such as office chairs, especially in our training room.
- Professional Services (45030)
 - Budgeted amount for Fiscal Year 2024-2025: \$170,000.00
 - Change in budget from last year: \$-20,000
 - Description: Sandoval County IT is anticipating a small decrease in this GL due mainly to a decrease in the cost for doing the County's annual cyber security audit and PEN testing.
- Office Supplies (46010)
 - Budgeted amount for Fiscal Year 2024-2025: \$3,500.00
 - Change in budget from last year: No change
 - Description: This line item is for the IT departments office supplies and expendables and Sandoval County IT does not anticipate any change to the funding for this fiscal year.
- Supplies Non-Capitol (46020)
 - Budgeted amount for Fiscal Year 2024-2025: \$123,000.00
 - Change in budget from last year: -\$20,000.00
 - Description: Sandoval County IT is anticipating a drop in this GL for the new fiscal year due mainly to the fact we completed the project for replacing the wireless backhaul that connected the County's Cuba Fairgrounds facility to the simulcast network, and we do not require additional funding for that this fiscal year. The new system is on a maintenance contract.
- Training Expense (47040)
 - Budgeted amount for Fiscal Year 2024-2025: \$61,000.00
 - Change in budget from last year: \$-1,400.00
 - Description: Sandoval County IT's training budget is anticipated to drop slightly due to removing our request to send our engineers for a week-long technology conference as well as removing training for our requested new staff.
- Printing & Publishing (47080)
 - Budgeted amount for Fiscal Year 2024-2025: \$1,200.00
 - Change in budget from last year: No Change
 - Description: This line item is for the Sandoval County IT Departments job and RFP posting services as well as things like business cards, and we anticipate no change in the budget for this fiscal year.

- Registration Fee/Member Dues (47141)
 - Budgeted amount for Fiscal Year 2024-2025: \$500.00
 - Change in budget from last year: No Change
 - Description: This line item is used by Sandoval County IT for professional membership fees and dues, and we anticipate no change in the budget for this fiscal year.

- Telephone (47150)
 - Budgeted amount for Fiscal Year 2024-2025: \$13,200.00
 - Change in budget from last year: \$3,200.00
 - Description: This line item is for the Sandoval County IT department internal cell phone, hot spot and long-distance telephone use, and Sandoval County IT anticipates a 10% increase due to 5G costs as well as normal annual increases.

- Copy Machine/Lease PMTS (47214)
 - Budgeted amount for Fiscal Year 2024-2025: \$7,500.00
 - Change in budget from last year: \$600.00
 - Description: This line item is for the Sandoval County IT Departments internal fax and copier leases. Sandoval County IT anticipates an increase in printing costs for this fiscal year.

Capital Outlay

- Capital Replacement PC & Hardware (43066)
 - Priority: Mandatory
 - Budgeted amount for Fiscal Year 2023-2024: \$182,400.00
 - 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 warranty but not at the End-of-Life. Our current warranties are for 3 years on such equipment, leaving a gap of 2 years between end of warranty and End-of-Life. To this end, Sandoval County IT is requesting funds to replace (43) PCs, (0) specialty GIS machines, and (50) Laptops this fiscal year.

- Capital – IT Projects (48052)
 - TFA/MFA Phase II
 - Priority: High
 - Budgeted amount for Fiscal Year 2024-2025: \$25,000
 - 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 is the second 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.

- NetApp Storage Refresh.
 - Priority: High
 - Budgeted amount for Fiscal Year 2024-2025: \$330,000.00
 - Description: Sandoval County's storage system that contains all of county share data and partial storage for our virtual server environment has approached the end of its system life cycle. In addition, Sandoval County share data is approaching 80 percent of utilization and with the continued storage growth projections it is recommended that Sandoval County IT accommodate our storage needs for future growth.

- Beyond Trust (BOMGAR) Upgrade.
 - Priority: High
 - Budgeted amount for Fiscal Year 2024-2025: \$16,000.00
 - Description: Sandoval County IT along with public meeting support representatives utilize the Beyond Trust (BOMGAR) system. IT staff utilize BOMGAR for remote sites that our not on Sandoval County's network. In addition, this system is used to remote in to computer equipment required as a primary function for public meetings. The current Beyond Trust (BOMGAR) **appliance** has approached its End-of-life cycle as of September 28, 2023. Sandoval County IT will engage a vendor for professional services to assist with the BOMGAR upgrade.

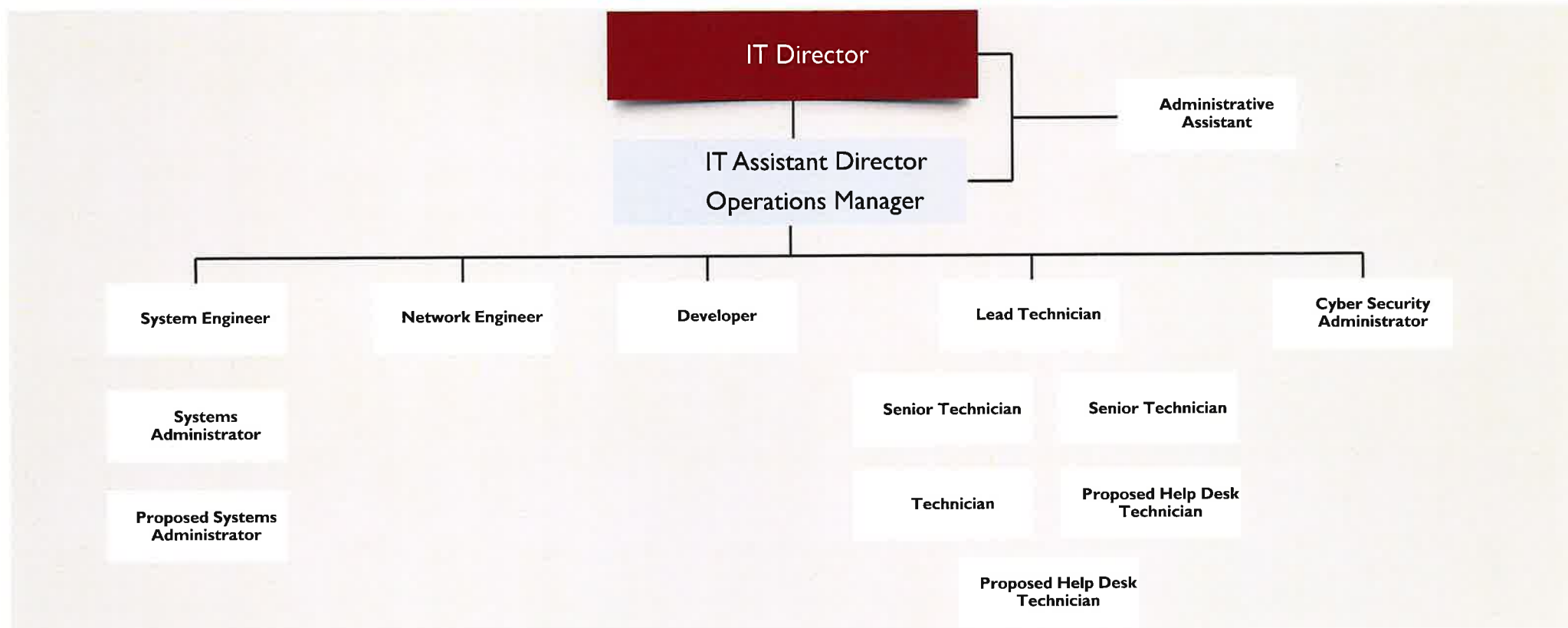
- VEEAM Backup & Replication Upgrade.
 - Priority: High
 - Budgeted amount for Fiscal Year 2024-2025: \$5,000.00
 - Description: The VEEAM software platform is what Sandoval County IT department uses to backup all of County's virtual server and database infrastructure for the county. Currently Sandoval County IT is two versions behind on VEEAM. It is recommended that we upgrade to latest version to comply with security vulnerabilities and improve the reliability of the VEEAM system. Sandoval County IT will engage a vendor for professional services to assist with the VEEAM upgrade.

- IT Storage Area Remodel.
 - Priority: Low
 - Budgeted amount for Fiscal Year 2024-2025: \$6,000.00
 - Description: In an effort to best utilize the space that we have, we are planning to remove the itemized bins from our storage area and replace them with shelving. This will provide a better use of the space for organization and inventory. The existing bins would be donated to Public Works.



ORGANIZATION CHART

INFORMATION TECHNOLOGY DEPARTMENT



COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

INFORMATION TECHNOLOGY		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-12-018-41020	FULL TIME SALARIES	\$	952,579.00
1010-12-018-41050	OVER TIME PAY	\$	12,500.00
1010-12-018-42020	F.I.C.A.	\$	73,829.00
1010-12-018-42030	P.E.R.A.	\$	186,213.00
1010-12-018-42050	GROUP INSURANCE	\$	167,276.00
1010-12-018-42060	RETIREE HEALTH	\$	18,992.00
1010-12-018-42900	OTHER EMPLOYEE BENEFITS	\$	120.00
Total Salary & Benefits:		\$	1,411,509.00
1010-12-018-43020	MILEAGE & PER DIEM	\$	2,000.00
1010-12-018-44011	TELECOM	\$	334,600.00
1010-12-018-44020	MAINTENANCE CONTRACTS	\$	1,661,950.00
1010-12-018-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	-
1010-12-018-45030	PROFESSIONAL SERVICES	\$	170,000.00
1010-12-018-46010	OFFICE SUPPLIES	\$	3,500.00
1010-12-018-46020	SUPPLIES-NON CAPITAL	\$	131,000.00
1010-12-018-47040	TRAINING EXPENSE	\$	61,000.00
1010-12-018-47080	PRINTING & PUBLISHING	\$	1,200.00
1010-12-018-47141	REGISTRATION FEES/MEMBER DUES	\$	500.00
1010-12-018-47150	TELEPHONE	\$	13,200.00
1010-12-018-47214	COPY MACHINE/LEASE PMTS	\$	7,500.00
Total Operations:		\$	2,386,450.00
Total FY 25 Expenses:		\$	3,797,959.00

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

#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	Grand Total
1	I.T.	12-01	Director	\$ 53.59	\$ 1.90	\$ 2.31	\$ 57.80	\$ 4,623.77	\$ 120,217.94	12	F-T	100%	\$174,091.19
2	I.T.	12-11	Assistant Director, IT Operations	\$ 42.34	\$ 1.50	\$ 1.82	\$ 45.66	\$ 3,652.71	\$ 94,970.38	11	F-T	100%	\$129,623.59
3	I.T.	12-13	Cyber Security Administrator	\$ 31.27	\$ 1.11	\$ -	\$ 32.38	\$ 2,590.16	\$ 67,344.07	9	F-T	100%	\$100,319.45
4	I.T.	12-02	System Administrator	\$ 42.72	\$ 1.51	\$ 1.10	\$ 45.33	\$ 3,626.58	\$ 94,291.16	9	F-T	100%	\$132,874.43
5	I.T.	12-10	IT Support Technician	\$ 23.64	\$ 0.84	\$ 0.82	\$ 25.30	\$ 2,023.75	\$ 52,617.46	6	F-T	100%	\$74,769.53
6	I.T.	12-05	IT support Tech-Senior	\$ 32.30	\$ 1.14	\$ 0.83	\$ 34.27	\$ 2,741.87	\$ 71,288.71	7	F-T	100%	\$105,688.17
7	I.T.	12-06	Administrative Assistant	\$ 23.05	\$ 0.82	\$ -	\$ 23.87	\$ 1,909.28	\$ 49,641.22	4	F-T	100%	\$83,483.56
8	I.T.	12-08	IT support Tech-Lead	\$ 37.15	\$ 1.32	\$ 0.95	\$ 39.42	\$ 3,153.21	\$ 81,983.43	8	F-T	100%	\$125,391.02
9	I.T.	12-04	IT Support Technician Senior	\$ 27.58	\$ 0.98	\$ -	\$ 28.56	\$ 2,284.51	\$ 59,397.17	7	F-T	100%	\$83,371.52
10	I.T.	12-03	Systems Engineer	\$ 33.35	\$ 1.18	\$ 1.15	\$ 35.68	\$ 2,854.45	\$ 74,215.63	9	F-T	100%	\$115,081.52
11	I.T.	12-07	Network Administrator	\$ 34.61	\$ -	\$ -	\$ 34.61	\$ 2,768.80	\$ 71,988.80	9	F-T	100%	\$99,301.66
12	I.T.	NEW	IT SUPPORT TECHNICIAN	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 1,703.03	\$ 44,278.67	6	F-T	100%	\$70,505.11
13	I.T.	NEW	IT SYSTEM ADMINISTRATOR	\$ 31.27	\$ 1.11	\$ -	\$ 32.38	\$ 2,590.16	\$ 67,344.07	9	F-T	100%	\$100,319.45
*			Overtime Pay						\$ 12,500.00				\$13,456.25
*			Employee Vac/Sick						\$ 3,000.00				\$3,229.50
									\$ 965,078.71				\$1,411,505.96

No enrolled Benefits		
Total Employees		
13	Full Time Employees	
13		

#41020 - Salaries	\$ 952,578.71
#41050 - Overtime	\$ 12,500.00
#42050 - Group Ins. 80%/20%	\$ 167,275.16
#42030 - PERA 19.61%	\$ 186,212.39
#42020 - FICA/Medicare 7.65%	\$ 73,828.52
#42060 - Retiree Health 2%	\$ 18,991.57
#42900 - Other Emp Benefits	\$ 119.60
	\$1,411,505.96

REQUESTED CAPITAL OUTLAY	COUNTY OF SANDOVAL		Fiscal Year 2025	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2041-03-034-43066	Capital - PC/Laptop Replacement			\$ 182,400.00
2041-03-034-48052	Capital - IT Projects			\$ 382,000.00
Total Capital Outlay Request:				\$564,400.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

- **Capital Replacement PC & Hardware (43066)**
 - Priority: Mandatory
 - Budgeted amount for Fiscal Year 2024-2025: \$182,400.00
 - 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 is requesting funds to replace (43) PCs, (0) specialty GIS machines, and (50) Laptops this fiscal year.

High	cStor	NetApp Storage Refresh	\$ 330,000.00
High	Beyond Trust	Bomgar Upgrade	\$ 16,000.00
High	cStor	VEEAM Backup and Replication Upgrade	\$ 5,000.00
High	ANM	TFA/MFA Phase II	\$ 25,000.00
Low	TBD	IT Storage Area Upgrade	\$ 6,000.00

- **Capital – IT Projects (48052)**

- NetApp Storage Refresh.

- Priority: High

Budgeted amount for Fiscal Year 2024-2025: \$330,000.00

- Description: Sandoval County's storage system that contains all of county share data and partial storage for our virtual server environment has approached the end of its system life cycle. In addition, Sandoval County share data is approaching 80 percent of utilization and with the continued storage growth projections it is recommended that Sandoval County IT accommodate our storage needs for future growth.

- Priority: High

Budgeted amount for Fiscal Year 2024-2025: \$5,000.00

- Description: The VEEAM software platform is what Sandoval County IT department uses to backup all of County's virtual server and database infrastructure for the county. Currently Sandoval County IT is two versions behind on VEEAM. It is recommended that we upgrade to latest version to comply with security vulnerabilities and improve the reliability of the VEEAM system. Sandoval County IT will engage a vendor for professional services to assist with the VEEAM upgrade.

- TFA/MFA Phase II

- Priority: High

Budgeted amount for Fiscal Year 2024-2025: \$25,000

- 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 is the second 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.

Budgeted amount for Fiscal Year 2024-2025: \$25,000

- 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 is the second 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 Storage Area Remodel

- Priority: Low

Budgeted amount for Fiscal Year 2024-2025: \$6,000

- Description: In an effort to best utilize the space that we have, we are planning to remove the itemized bins from our storage area and replace them with shelving. This will provide a better use of the space for organization and inventory. The existing bins would be donated to Public Works.

Department: Information Technology

Travel									
Employee(s):	County Cyber Training	Help Desk	Web based training	Admin Assistant	Web Developer	Systems Team	IT Operations	Network Engineer	Cyber Security
Purpose:	Provide Cyber Training for the County	Provide training for our IT HelpDesk	Web based training for IT Department	Provide training for our Admin Assistant	Provide training for our Web Developer	Provide training for our Systems Engineer and Systems Admin	Provide training for our IT Operations Management Team	Provide training for our Network Engineer	Provide training for our Cyber Admin
Required?:	YES	YES	YES	YES	YES	YES	YES	YES	YES
	NO	NO	NO	NO	NO	NO	NO	NO	NO
When:									
	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost
Member Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hotel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Per-Diem	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Airfare	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Car Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Misc. Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training	\$17,000.00	\$12,000.00	\$3,000.00	\$2,000.00	\$4,500.00	\$9,000.00	\$4,500.00	\$4,500.00	\$4,500.00
	\$17,000.00	\$12,000.00	\$3,000.00	\$2,000.00	\$4,500.00	\$9,000.00	\$4,500.00	\$4,500.00	\$4,500.00

Description:	General Ledger:	Total Budget:
Registration Fees/Dues	# 47111	\$ -
Mileage & Per Diem	# 43020	\$ -
Training Expense	# 47010	\$61,000.00
		<u>\$ 61,000.00</u>

Verify that this is carried over to your budget!

\$61,000.00

Legal / NAVRP

Legal Department – Budget Narrative

Mission Statement:

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. The Sandoval County Legal Department exists to help all county officials and departments to carry out their duties and to comply with the law.

Background:

The Legal Department 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. 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:

Diego Trujillo, Assistant County Attorney, resigned March 2023 to take a job with Bernalillo County's legal department. Eric Locher replaced him May 2023. Locher has extensive local government experience from his work at the Albuquerque City Attorney's Office and worked with tribal governments while serving on the New Mexico Gaming Control Board. Monica Quintana, the office administrator, resigned in July 2023 and was replaced by Angela Kuban in September 2023. Peter Madalena was on an unpaid leave of absence from his liaison position during 2023 while he served as lieutenant governor of Jemez Pueblo. In January 2024, Madalena was chosen as governor of Jemez Pueblo. He was granted an unpaid leave of absence for the rest of 2024. As of March 2024, Legal is working to hire a temporary replacement for Madalena to assist citizens during this presidential election year.

Michael Eshleman, County Attorney, in January 2024 was re-elected chairman of the County Attorney Affiliate of the New Mexico Association of Counties. He was elected in June 2023 (and re-elected in January 2024) as the affiliate's representative to the board of the New Mexico County Insurance Authority, the

insurance pool that serves all 33 counties in the state. John Butrick, Deputy County Attorney, in January 2024 was re-elected as secretary of the affiliate.

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, Legal is filing notices to collect back taxes out of the condemnation awards.

The investigator has completed 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.

Personnel:

- Michael Eshleman, County Attorney
- John M. Butrick, Deputy County Attorney
- Eric M. Locher, Assistant County Attorney
- Angela Kuban, Legal Administrator
- Philip Holmes, Investigator
- Amanda Trujillo, IPRA Paralegal
- Peter Madalena, Tribal Liaison (Towa Speaker) (on unpaid leave of absence through December 2024)
- 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 Legal's expense is for salaries and benefits. In Fiscal Year 2023, these were budgeted at \$871,000 for both the Legal and Tribal Liaison positions. Actual spending will be slightly below that because the Towa liaison has been on a leave of absence. There was been interest in the Towa liaison position by two members of Jemez Pueblo and the position should be funded for all of FY 25 so that (1) a temporary hire could be made in that position for calendar year 2024 and (2) Madalena can return in calendar year 2025.

In Fiscal Year 2024, 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 has been discussion of retaining outside counsel to assist the County Clerk. It is understood that while if that is done, the attorney would be supervised by the County Attorney while the bills would be paid from the Clerk's Office budget. Two new staff are requested in this budget, a second Assistant County Attorney and an IPRA Specialist. Detailed justifications for those positions are supplied separately. Both are requested to cope with the increase in workload in the department. The attorney is needed because of an increase in tax cases, land donations, code enforcement, contracts, and requests under the Inspection of Public Records Act.

Additional funding is requested for supplies because of the proposed increase in staff. Funding for setting up their workspaces is also requested.

The budget includes requests for staff to attend the New Mexico Association of Counties conferences in Santa Fe in January and the June conference, the State Bar of New Mexico Annual Meeting in Albuquerque in October, the Rocky Mountain Public Employer Labor Association Conference at Santa Ana Pueblo, and the International Municipal Lawyers Association conference in Orlando. 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 administrator to attend the Administrative Professionals Conference in Aurora, Colorado; the previous administrator attended the conference in fall 2022.

All 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. Their contracts also require the county to pay for their continuing legal education credits.

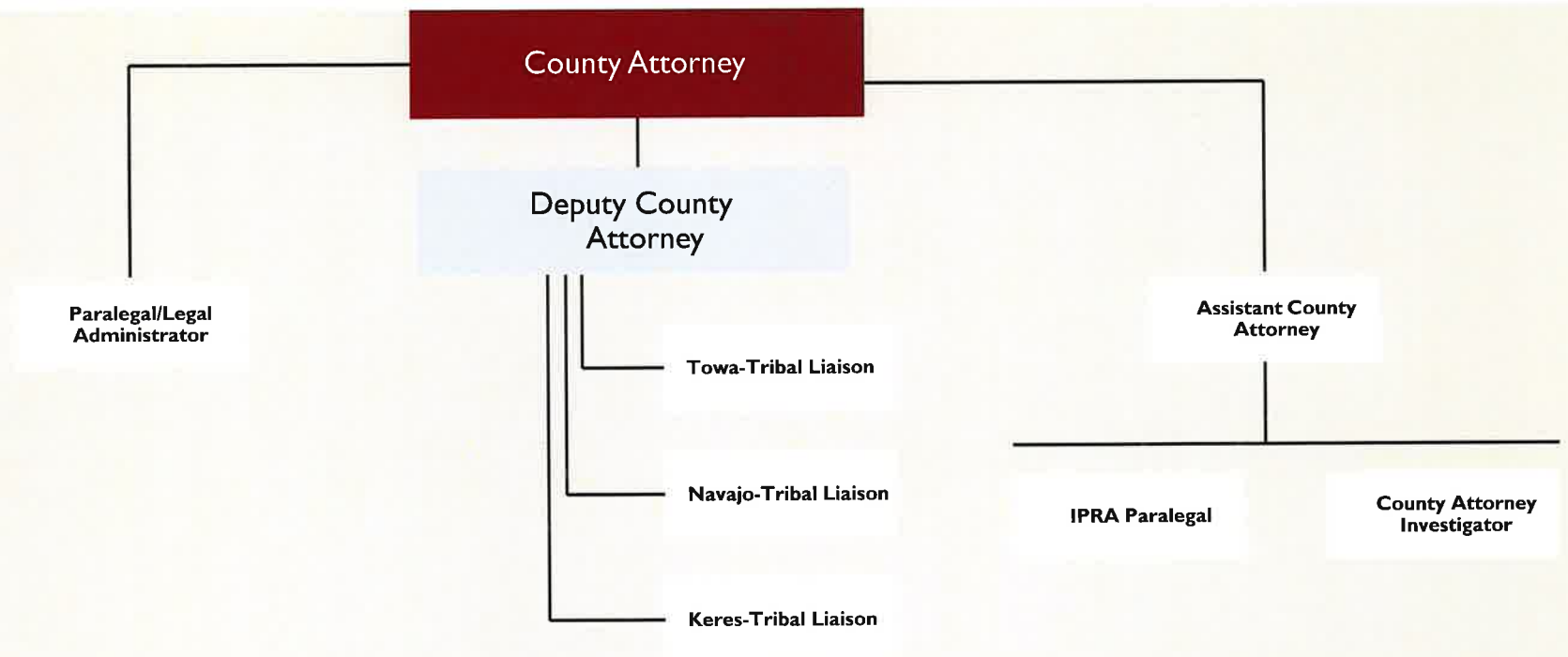
The Tribal Liaison Program also has as its chief expense salaries and benefits. Money currently budgeted for professional services will be reallocated to program development, i.e., money to promote voting and the work of the liaison program.

There are two capital funding requests. First, the Navajo liaison drives on dirt roads in remote areas of Sandoval County. It is essential that she have reliable transportation. A new vehicle is requested. This request was made last year but denied. While Public Works has supplied the liaison with another vehicle, the replacement is a 2008 model year vehicle. Funding is also sought for office furniture and computers to set up the two new employees who are requested in this budget.

A salary increase is requested for the Deputy County Attorney. He did not receive a raise in last year's budget.



ORGANIZATION CHART LEGAL DEPARTMENT



**PRELIMINARY BUDGET
FISCAL YEAR 2025**

LEGAL DEPARTMENT		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-05-005-41020	FULL TIME SALARIES	\$	605,797.00
1010-05-005-42020	F.I.C.A.	\$	46,344.00
1010-05-005-42030	P.E.R.A.	\$	123,496.00
1010-05-005-42050	GROUP INSURANCE	\$	85,916.00
1010-05-005-42060	RETIREE HEALTH	\$	11,544.00
1010-05-005-42900	OTHER EMPLOYEE BENEFITS	\$	65.00
Total Salary & Benefits:		\$	873,162.00
1010-05-005-43020	MILEAGE & PER DIEM	\$	28,190.00
1010-05-005-45030	PROFESSIONAL SERVICES	\$	107,500.00
1010-05-005-46010	OFFICE SUPPLIES	\$	7,000.00
1010-05-005-46019	SOFTWARE-NON CAPITAL	\$	56,000.00
1010-05-005-46020	SUPPLIES-NON CAPITAL	\$	8,910.00
1010-05-005-46040	UNIFORMS	\$	2,000.00
1010-05-005-46927	FIREARMS/AMMUNITION	\$	1,000.00
1010-05-005-47040	TRAINING EXPENSE	\$	2,800.00
1010-05-005-47080	PRINTING AND PUBLISHING	\$	2,000.00
1010-05-005-47140	SUBSCRIPTIONS	\$	15,000.00
1010-05-005-47141	REGISTRATION FEES/MEMBER DUES	\$	10,950.00
1010-05-005-47150	TELEPHONE	\$	3,500.00
Total Operations:		\$	244,850.00
Total FY 25 Expenses:		\$	1,118,012.00

NATIVE AMERICAN VOTING RIGHTS		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-05-006-41020	FULL TIME SALARIES	\$	134,347.00
1010-05-006-41050	OVER TIME PAY	\$	1,000.00
1010-05-006-42020	F.I.C.A.	\$	10,354.00
1010-05-006-42030	P.E.R.A.	\$	21,945.00
1010-05-006-42050	GROUP INSURANCE	\$	502.00
1010-05-006-42060	RETIREE HEALTH	\$	2,607.00
1010-05-006-42900	OTHER EMPLOYEE BENEFITS	\$	28.00
Total Salary & Benefits:		\$	170,783.00
1010-05-006-43020	MILEAGE & PER DIEM	\$	5,000.00
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:		\$	24,050.00
Total FY 25 Expenses:		\$	194,833.00

General Fund - Legal													
#1010-05-005-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	Grand Total
1	LEGAL	05-01	County Attorney	\$ 65.75	\$ 5.94	\$ 2.83	\$ 74.52	\$ 5,961.60	\$ 155,000.00	13	F-T	100%	\$ 207,259.48
2	LEGAL	05-08	Deputy County Attorney	\$ 48.06	\$ 1.70	\$ 2.07	\$ 51.83	\$ 4,146.40	\$ 107,806.40	12	F-T	100%	\$ 146,166.81
3	LEGAL	05-15	Paralegal/Legal Office Administrat	\$ 25.22	\$ 0.89	\$ -	\$ 26.11	\$ 2,088.80	\$ 54,308.80	7	F-T	100%	\$ 89,532.47
4	LEGAL	05-07	Assistant Co Attorney	\$ 43.27	\$ 1.53	\$ 1.49	\$ 46.29	\$ 3,703.20	\$ 96,283.20	10	F-T	100%	\$ 138,145.80
5	LEGAL	05-09	Investigator	\$ 32.31	\$ 1.14	\$ 1.11	\$ 34.56	\$ 2,764.80	\$ 71,884.80	9	F-T	100%	\$ 110,105.66
6	LEGAL	05-14	Paralegal-Public Records Specialis	\$ 21.75	\$ 0.77	\$ 0.75	\$ 23.27	\$ 1,861.60	\$ 48,401.60	6	F-T	100%	\$ 81,655.55
7	LEGAL	NEW	IPRA Specialist	\$ 20.19	\$ 0.71	\$ -	\$ 20.90	\$ 1,672.00	\$ 43,472.00	5	F-T	100%	\$ 69,462.41
	LEGAL	05-10	Summer Intern	\$ 10.00					\$ 2,640.00		temp	100%	\$ 2,841.96
	*		Vacation/Sick/Retirement						\$ 26,000.00				\$ 27,989.00
									<u>\$ 605,796.80</u>				<u>\$873,159.15</u>

#41020 - Salaries	\$605,796.80
#42050 - Group Ins. 80%/20%	\$85,915.44
#42030 - PERA 19.61%	\$123,495.92
#42020 - FICA/Medicare 7.65%	\$46,343.46
#42060 - Retiree Health 2%	\$11,543.14
#42900 - Other Emp Benefits	\$64.40
	<u>\$873,159.15</u>

General Fund - Voting Rights													Grand Total
#1010-05-006-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	VR	05-11	Tribal Liaison - Navajo	\$ 20.39	\$ 0.72	\$ 0.53	\$ 21.64	\$ 1,731.34	\$ 45,014.96	4	F-T	100%	\$ 58,254.29
2	VR	05-12	Tribal Liaison - Towa	\$ 23.85	\$ 0.02	\$ -	\$ 23.87	\$ 1,909.60	\$ 24,824.80	4	F-T	100%	\$ 32,355.92
3	VR	05-13	Tribal Liaison - Keres	\$ 19.06	\$ 0.67	\$ 0.49	\$ 20.22	\$ 1,617.98	\$ 42,067.43	4	F-T	100%	\$ 54,570.41
			TEMP Employee	\$ 17.73	\$ -	\$ -	\$ 17.73	\$ 1,418.40	\$ 18,439.20				\$ 20,218.58
			Over-Time						\$ 1,000.00				\$ 1,076.50
	*		Vacation/Sick						\$ 4,000.00				\$ 4,306.00
									<u>\$ 135,346.38</u>				<u>\$ 170,781.71</u>

Total Employees
10 Full Time Employees
Summer Intern
10

Note: Peter Madalena is on leave till 12/2024.

*File Note: increase Madalena's position to filled 100% in final budget!

Preliminary reflected 50% since he was not working.

#41020 - Salaries	\$134,346.38
#41050 - Overtime	\$1,000.00
#42050 - Group Ins. 80%/20%	\$501.80
#42030 - PERA 19.61%	\$21,945.00
#42020 - FICA/Medicare 7.65%	\$10,354.00
#42060 - Retiree Health 2%	\$2,606.93
#42900 - Other Emp Benefits	\$27.60
	<u>\$170,781.71</u>

Department: Legal

Travel →								
Employee(s):	ME, JB, EL New Atty	ME, JB, EL New Attorney	ME, JB, EL	ME, JB, EL New Attorney	ME, JB, EL New Attorney	ME	Holmes	Kuban
Purpose:	Rocky Mtn Public Employer Assn, Santa Ana Pueblo	State Bar of NM Conference, ABQ	Int'l Municipal Lawyers Assn, Orlando	NM Counties, Santa Fe	NM Counties, Location TBA	Nat'l Assn Counties Washington DC	Investigator Training, Las Vegas, Nevada	Admin Prof's Conference, Aurora, CO
Required?:	☐ YES ☒ NO	☐ YES ☐ NO	☐ YES ☒ NO	☒ YES ☐ NO	☒ YES ☐ NO	☐ YES ☒ NO	☒ YES ☐ NO	☐ YES ☒ NO
When:	Jul-24	Oct. 2024	Oct. 2024	Jan. 2025	Jun-25	Feb-24	Fall 2024	Oct-24
	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost		Travel Cost	Travel Cost
Member Fees		\$ -	\$ -	\$ 1,500.00	\$ 1,500.00			
Registration	\$ 1,500.00	\$ 900.00	\$ 2,100.00		\$ -	\$ 700.00	\$ 750.00	\$ 2,000.00
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -			
Hotel	\$ -	\$ -	\$ 4,500.00	\$ 3,000.00	\$ 2,250.00	\$ 1,200.00	\$ 750.00	\$ 900.00
Per-Diem	\$ -	\$ -	\$ 2,790.00	\$ 2,400.00	\$ 2,400.00	\$ 900.00	\$ 750.00	\$ 900.00
Airfare	\$ -	\$ -	\$ 2,100.00	\$ -	\$ -	\$ 900.00		\$ 900.00
Car Rental	\$ -	\$ -	\$ 500.00	\$ -	\$ -			\$ 300.00
Misc. Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 750.00	
Training	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,800.00	\$ -
	\$ 1,500.00	\$ 900.00	\$ 11,990.00	\$ 6,900.00	\$ 6,150.00	\$ 3,700.00	\$ 5,800.00	\$ 5,000.00
								\$ 41,940.00

Description:	General Ledger:	Total Budget:
Registration Fees/Dues	#17141	\$ 10,950.00
Mileage & Per Diem	#13020	\$ 28,190.00
Training Expense	#17010	\$ 2,800.00
		<u>\$ 41,940.00</u>

Verify that this is carried over to your budget!

Legislative & Capital Projects

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

LEGISLATIVE FUNDING		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	58,707.65
TRANSFERS:			
6500-99-000-39999	TRANSFER OUT - GF #1010 (FY24)	\$	(870,162.36)
6500-99-000-39997	TRANSFER OUT - GF #1010 (FY23)	\$	(544,291.00)
<i>Net Transfers:</i>		\$	(1,414,453.36)
REVENUES:			
6500-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	1,414,452.41
6500-99-000-34100	LEGISLATIVE-SR. PROGRAM	\$	392,913.27
6500-99-000-34340	LEGISLATIVE REVENUE	\$	153,450.00
6500-99-000-34341	LEGISLATIVE FUNDING - PUBLIC WORKS	\$	3,153,173.36
6500-99-000-34343	LEGISLATIVE - SHERIFF'S OFFICE	\$	223.28
6500-99-000-34345	LEGISLATIVE - EMERGENCY SERVICES	\$	1,148,697.57
6500-99-000-XXXXX	LEGISLATIVE - AMINAL SHELTER	\$	2,120,000.00
6500-99-000-34349	SHERIFFS RETENTION HB-68	\$	75,000.00
6500-99-000-34355	23-ZH5048-77 LAW ENFORCEMENT RECRUITMENT GR	\$	150,000.00
<i>Revenues:</i>		\$	8,607,909.89
<i>Total FY25 Revenues:</i>		\$	7,252,164.18

Note: General Fund transferred funds to cover reimbursements not received prior to year end.

		FY 2025	
EXPENSES:		Approved By Commission	
6500-20-148-42020	F.I.C.A.	\$	-
6500-20-148-48013	FY23 - JUDICIAL COMPLEX	\$	297,000.00
6500-20-148-48087	FY22-BERNALILLO VEHICLES	\$	30,000.00
6500-20-148-48097	21-F2869 - ANIMAL SHELTER CONSTRUCTION	\$	171.98
6500-20-148-49034	24-I13098 ANIMAL SHELTER PROJECT	\$	2,120,000.00
6500-20-148-49033	24-I3099 SANCO DISPATCH CENTER PROJ	\$	300,000.00
6500-20-148-49032	24-I3100 FIRE ENGINE PURCHASE	\$	650,000.00
6500-20-148-49031	24-I3101 LADDER TRUCK PURCHASE	\$	75,000.00
6500-20-148-48098	BERNALILLO CENTER-NEW CONSTRUCTION	\$	25,810.00
6500-20-148-48904	PENA BLANCA ROOFING A22G2019-560	\$	12,420.00
6500-20-148-48915	FY22 - VOTING SITE IMPROVMENTS	\$	85,916.00
6500-20-148-48923	23-H3151 SHERIFF-VEHICLES/EQUIPMENT	\$	223.28
6500-20-148-48933	PENA BLANCA SR CTR VEHICLES	\$	30,208.00
6500-20-148-48940	FY23 FAIRGROUNDS EXHIBIT HALL	\$	1,150.00
6500-20-148-48942	SHERIFF RETENTION HB-68 (YEAR 2)	\$	5,776.71
6500-20-148-48948	PUBLIC WORKS-PASEO DEL VOLCAN FY22	\$	2,347,227.38
6500-20-148-48954	FY23 PUBLIC SAFETY COMMUNICATIONS	\$	123,697.57
6500-20-148-48969	PLACITAS SR CTR PLAN & DESIGN	\$	231,895.27
6500-20-148-49011	22-H3149 - JUDICIAL DISTRICT COMPLEX	\$	246,510.00
6500-20-148-49012	23-H3150 - ADMINISTRATION BUILDING	\$	100,000.00
6500-20-148-49013	24-I4197 - CORRALES THERAPEUTIC RIDING FACILITY	\$	153,450.00
6500-20-148-49015	ZH9390 - MEALS FOR CENTERS & HOMEBOUND SENIOR	\$	75,000.00
6500-20-148-49016	DFA - CUBA FAIRGROUNDS	\$	62,778.00
6500-20-148-49022	SHERIFF RETENTION HB-68 (YEAR 3)	\$	75,000.00
6500-20-148-49029	23-ZH5048-77 LAW ENFORCEMENT RECRUITMENT GR	\$	52,929.99
6500-20-148-49030	23-ZH5048-77 LE RECRUITMENT GRANT Year 3	\$	150,000.00
<i>Total FY 25 Expenses:</i>		\$	7,252,164.18

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

DISTRICT & MAGISTRATE COURT LOANS		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	-
REVENUES:			
2030-03-026-33123	S2023 DISTRICT COURT LOAN PROCEEDS	\$	17,741,618.79
2030-03-026-33124	S2023 MAGISTRATE COURT LOAN PROCEEDS	\$	3,728,097.11
<i>Revenues:</i>		\$	21,469,715.90
<i>Total FY25 Revenues:</i>		\$	21,469,715.90

		FY 2025	
EXPENSES:		Approved By Commission	
2030-03-026-48041	DISTRICT COURT LOAN EXPENSES	\$	17,741,618.79
2030-03-026-48042	MAGISTRATE COURT LOAN EXPENSES	\$	3,728,097.11
<i>Total FY 25 Expenses:</i>		\$	21,469,715.90

LOAN DEBT SERVICE ACCOUNT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	7,989,664.33
TRANSFERS:			
2040-00-000-39998	TRANSFER IN - #1010 General Fund	\$	5,209,714.08
2040-00-000-39999	TRANSFER OUT - DS #8150 GRT Loan	\$	(2,028,000.00)
2040-00-000-39999	TRANSFER OUT - DS #2044 Loan	\$	(361,981.75)
<i>Net Transfers:</i>		\$	2,819,732.33
REVENUES:			
2040-99-000-31204	GRT - DISTRICT COURTHOUSE	\$	2,000,000.00
2040-99-000-31211	GRT - COMPENSATING TAX - COURTHOUSE	\$	28,000.00
<i>Revenues:</i>		\$	2,028,000.00
<i>Total FY25 Revenues:</i>		\$	12,837,396.66

		FY 2025	
EXPENSES:		Approved By Commission	
2040-03-034-47213	GRT - ADMINISTRATIVE COST - COURTHOUSE	\$	77,250.00
2040-03-034-50001	PRINCIPAL PAYMENT-CO LOAN	\$	1,040,151.11
2040-03-034-50002	INTEREST PAYMENT- CO LOAN	\$	265,544.72
<i>Total Expenses:</i>		\$	1,382,945.83

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SACO CAPITAL OUTLAY PROJECTS		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	15,747,342.91
<i>TRANSFERS:</i>			
2041-00-000-39998	TRANSFER IN - #1010 GF	\$	3,300,000.00
2041-00-000-3999	TRANSFER OUT - #2131 NEW DISPATCH	\$	(336,445.00)
<i>Net Transfers:</i>		\$	2,963,555.00
<i>REVENUES:</i>			
2041-99-000-31938	REIMBURSEMENT FOR SOLAR AT LIBRARY	\$	30,000.00
<i>Revenues:</i>		\$	30,000.00
<i>Total FY25 Revenues:</i>		\$	18,740,897.91

		FY 2025	
EXPENSES:		Approved By Commission	
2041-03-171-43066	REPLACEMENT PC & HARDWARE	\$	182,400.00
2041-03-171-45908	EXPENDITURES	\$	617,908.00
2041-03-171-48010	CAPITAL OUTLAY - PW Vehicle Maint	\$	230,064.00
2041-03-171-48012	PLACITAS LIBRARY PROJECTS	\$	1,404.00
2041-03-171-48020	CAPITAL OUTLAY-ANIMAL SHELTER	\$	3,878,346.00
2041-03-171-48025	CAPITAL OUTLAY - SHERIFF'S OFFICE	\$	457,100.00
2041-03-171-48035	CAPITAL OUTLAY - BOE	\$	21,073.00
2041-03-171-xxxxx	CAPITAL OUTLAY - P & Z - PLOTTER	\$	32,000.00
2041-03-171-48040	CAPITAL OUTLAY - DETENTION CENTER	\$	25,000.00
2041-03-171-48052	INFORMATION TECH-PROJECTS	\$	455,580.00
2041-03-171-48070	SR PROGRAM - CAPITAL PURCHASES	\$	18,097.00
<i>Total FY 25 Expenses:</i>		\$	5,918,972.00

2021 PW & CAPITAL PROJECTS LOAN		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	803,363.53
<i>Total FY25 Revenues:</i>		\$	803,363.53

		FY 2025	
EXPENSES:		Approved By Commission	
2042-03-203-48010	CAPITAL OUTLAY-LOAN-LAND	\$	-
2042-03-203-48983	CAPITAL OUTLAY-LOAN-ANIMAL SHELTER	\$	803,363.53
2042-03-203-50002	DS - INTEREST 2021 CAPITAL LOAN	\$	-
<i>Total FY 25 Expenses:</i>		\$	803,363.53

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

2019 EQUIPMENT LOAN		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	38,035.30
2043-00-000-32020	INTEREST REVENUE	\$	100.00
	<i>Revenues:</i>	\$	100.00
	<i>Total FY25 Revenues:</i>	\$	38,135.30

		FY 2025	
EXPENSES:		Approved By Commission	
2043-03-204-48909	LOAN-CAPITAL OUTLAY/COUNTY FLEET	\$	38,135.30
	<i>Total FY 25 Expenses:</i>	\$	38,135.30

2024 NMFA FIRE & PUBLIC WORKS LOAN-PPRF-6342		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	4,305,866.33
<i>TRANSFERS:</i>			
2044-00-000-39998	TRANSFER IN - #2010 NMFA DS	\$	653,769.28
2044-00-000-39998	TRANSFER IN - #4011 NMFA DS	\$	360,605.35
2044-00-000-39998	TRANSFER IN - #2040 NMFA DS	\$	361,981.75
	<i>Net Transfers:</i>	\$	1,376,356.38
<i>REVENUES:</i>			
2044-99-000-32020	INTEREST REVENUE	\$	3,000.00
	<i>Revenues:</i>	\$	3,000.00
	<i>Total FY25 Revenues:</i>	\$	5,685,222.71

		FY 2025	
EXPENSES:		Approved By Commission	
2044-03-211-48010	CAPITAL OUTLAY - FIRE EQUIPMENT	\$	1,425,000.00
2044-03-211-48020	CAPITAL OUTLAY - ROAD PROJECTS	\$	425,000.00
2044-03-211-48030	CAPITAL OUTLAY - COUNTY PROJECTS	\$	835,507.40
2044-03-211-48060	CAPITAL OUTLAY-PW EQUIPMENT	\$	1,110,797.83
2044-03-211-50001	PRINCIPAL DS PAYMENT	\$	1,247,500.02
2044-03-211-50002	INTEREST DS PAYMENT	\$	128,856.36
2044-03-211-45942	ACCUMULATED INTEREST	\$	120,454.35
	<i>Total FY 25 Expenses:</i>	\$	5,293,115.96

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

2019 PUBLIC SAFETY COMMICATIONS BOND		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	199,102.81
6140-99-000-32020	INTEREST REVENUE	\$	300.00
	<i>Revenues:</i>	\$	300.00
	<i>Total FY25 Revenues:</i>	\$	199,402.81

		FY 2025	
EXPENSES:		Approved By Commission	
6140-23-155-48022	COUNTY SAFETY PROJECT	\$	142,677.00
6140-23-155-48030	INFORMATION TECH	\$	56,725.81
	<i>Total FY 25 Expenses:</i>	\$	199,402.81

2019 PUBLIC SAFETY PROJECT BOND		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	437,225.60
6141-00-000-39999	TRANSFER OUT	\$	-
6141-99-000-32020	INTEREST REVENUE	\$	1,000.00
	<i>Revenues:</i>	\$	1,000.00
	<i>Total FY25 Revenues:</i>	\$	438,225.60

		FY 2025	
EXPENSES:		Approved By Commission	
6141-23-157-47145	FIRE DEPT: WATER AND SAFETY PROJECTS	\$	359,135.00
6141-23-157-48010	SHERIFF'S OFFICE	\$	18,242.00
6141-23-157-48012	COUNTY PROJECTS	\$	20,848.60
6141-23-157-48070	CAPITAL OUTLAY - GENERATOR	\$	40,000.00
	<i>Total FY 25 Expenses:</i>	\$	438,225.60

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

2023 GO LIBRARY BONDS		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	1,458,277.64
6508-99-000-32020	INTEREST INCOME	\$	20,000.00
	<i>Revenues:</i>	\$	20,000.00
	<i>Total FY25 Revenues:</i>	\$	1,478,277.64

		FY 2025	
EXPENSES:		Approved By Commission	
6508-21-209-48926	PENA BLANCA - NLP	\$	93,350.00
6508-21-209-48990	BERNALILLO LIBRARY	\$	138,433.00
6508-21-209-48991	COCHITI LAKE LIBRARY	\$	7,700.00
6508-21-209-48992	COCHITI PUEBLO LIBRARY	\$	70,000.00
6508-21-209-48993	CORRALES LIBRARY	\$	102,187.00
6508-21-209-48994	CUBA LIBRARY	\$	113,768.00
6508-21-209-48996	JEMEZ SPRINGS LIBRARY	\$	62,403.00
6508-21-209-48997	PLACITAS LIBRARY	\$	67,172.00
6508-21-209-48998	RIO RANCHO LIBRARY	\$	609,647.00
6508-21-209-49001	SANTA ANA PUEBLO LIBRARY	\$	35,000.00
6508-21-209-49002	SANTO DOMINGO PUEBLO LIBRARY	\$	75,352.00
6508-21-209-49003	ZIA PUEBLO LIBRARY	\$	5,159.00
6508-21-209-50002	INTEREST DS PAYMENT	\$	98,106.64
	<i>Total FY 25 Expenses:</i>	\$	1,478,277.64

2021 GO LIBRARY BONDS		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
	<i>FY 2024 Carryover Funds:</i>	\$	135,275.28
6507-00-000-39999	TRANSFER OUT: 8104 GO Debt Service	\$	(135,275.28)
	<i>Total FY25 Revenues:</i>	\$	-

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

RIO METRO TRANSIT		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
<i>FY 2024 Carryover Funds:</i>		\$ -
9120-99-000-31200	GROSS RECEIPTS	\$ 3,400,000.00
9120-99-000-31211	GRT - CMP COMPENSATING TAX	\$ 52,000.00
<i>Revenues:</i>		\$ 3,452,000.00
<i>Total FY25 Revenues:</i>		\$ 3,452,000.00

		FY 2025
EXPENSES:		Approved By Commission
9120-00-000-47213	Administrative Cost - GRT Dist.	\$ 104,000.00
9120-00-000-50000	DISBURSEMENT EXPENSE	\$ 3,348,000.00
<i>Total FY 25 Expenses:</i>		\$ 3,452,000.00

INTEL - LEDA GRT		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
<i>FY 2024 Carryover Funds:</i>		\$ 3,675,318.08
9130-99-000-31200	GROSS RECEIPTS	\$ 28,300,000.00
<i>Revenues:</i>		\$ 28,300,000.00
<i>Total FY25 Revenues:</i>		\$ 31,975,318.08

		FY 2025
EXPENSES:		
9130-00-000-47213	ADMIN COST - GRT DISTRIBUTION	\$ 31,975,318.08
<i>Total FY 25 Expenses:</i>		\$ 31,975,318.08

Marketing & Communications

Marketing & Communications – Budget Narrative

The Marketing Communications Budget for FY 2025 has been increased to meet the needs of this new department as there has been substantial growth in activities and expanded responsibilities since its inception in August 2022. Its first budget was implemented in FY 2024, establishing a benchmark for the department. The department requests \$38,250.00 for FY 2025, a 50% increase over FY 2024 when the Special Initiative Heroes Campaign is backed out (\$50,000.00).

The Marketing and Communications Department endeavors to increase awareness and understanding between the county government and the residents that it serves. This effort, designed to build a positive relationship among local governments, county residents, and area businesses, involves a multi-pronged communications plan to release accurate, timely news and messages across multiple platforms to residents, the public, employees, institutions, businesses, and media. This department shares information through news releases, feature articles, social media posts, and videos using print, broadcast, Internet, and social media outlets; text blasts; county website; and emerging trends in technology and communications.

Marketing and Communications is also charged with special events and projects such as the Swearing-In Ceremony, the Legislative Session Agenda marketing materials, ribbon cuttings for county buildings, coordinating entertainment performances for the employees, and special ceremonies honoring public safety employees. In addition to working with other county departments and Elected Offices, it offers marketing assistance to county partners such as the Sandoval County Fair Board, Sandoval County 4-H, Sandoval County Historical Society & Museum; the Placitas Community Library, and others.

To facilitate this programming and enable its execution, additional budgeting for professional services, equipment, software, etc., and training has been requested.

Thank you.

Shawn Perry-Turner
Director of Marketing and Communications
Sandoval County

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

MARKETING & COMMUNICATIONS		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-24-317-41020	FULL TIME SALARIES	\$	164,232.00
1010-24-317-42020	F.I.C.A.	\$	12,564.00
1010-24-317-42030	P.E.R.A.	\$	32,206.00
1010-24-317-42050	GROUP INSURANCE	\$	19,941.00
1010-24-317-42060	RETIREE HEALTH	\$	3,285.00
1010-24-317-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
Total Salary & Benefits:		\$	232,247.00
1010-24-317-43020	MILEAGE & PER DIEM	\$	1,000.00
1010-24-317-44020	PROFESSIONAL SERVICES	\$	15,000.00
1010-24-317-46010	OFFICE SUPPLIES	\$	500.00
1010-24-317-46020	SUPPLIES-NON CAPITAL	\$	1,000.00
1010-24-317-46934	PROGRAM DEVELOPMENT	\$	13,500.00
1010-24-317-47040	TRAINING EXPENSE	\$	1,750.00
1010-24-317-47080	PRINTING AND PUBLISHING	\$	2,000.00
1010-24-317-47140	SUBSCRIPTIONS	\$	1,000.00
1010-24-317-47141	REGISTRATION FEES/MEMBER DUES	\$	2,000.00
1010-24-317-47150	TELEPHONE	\$	1,200.00
Total Operations:		\$	38,950.00
Total FY 25 Expenses:		\$	271,197.00

Marketing & Communications												
#1010-24-317-Salary & Benefits												
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Attendance	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	Grand Total
1	Admin	02-02	Director of Marketing & Communicat	\$ 47.12	\$ 1.66	\$ 2.03	\$ 50.81	\$4,064.40	\$105,674.40	11	F-T	\$ 143,153.33
2	Admin	NEW	Marketing & Communications Co	\$ 27.19	\$ 0.96	\$ -	\$ 28.15	\$2,252.20	\$58,557.25	8	F-T	\$ 89,091.61
									<u>\$164,231.65</u>			<u>\$ 232,244.94</u>

#41020 - Salaries	\$ 164,231.65
#42020 - FICA/Medicare 7.65%	\$ 12,563.72
#42030 - PERA 19.61%	\$ 32,205.83
#42050 - Group Ins. 80%/20%	\$ 19,940.70
#42060 - Retiree Health 2%	\$ 3,284.63
#42900 - Other Emp Benefits	\$ 18.40
	<u>\$232,244.94</u>

Planning & Zoning

Planning & Zoning Department – Budget Narrative

Mission

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 Sandoval County Strategic Plan.

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

Accomplishments in FY 2024

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

- Update of the following Sandoval County ordinances and regulations;
 - Comprehensive Zoning Ordinance, Section 19 Amendments, for modifications related to Zone Map Public Hearings,
 - Subdivision Regulations, Article 10 Special Procedures, for modifications related to Vacation of Plats,
 - Comprehensive Zoning Ordinance, Section 19 Amendments, for modifications related to Appeals, and
 - Comprehensive Plan, to establish policy for Commercial Node areas in the County.
- Initiated update to the following Sandoval County Land Use Regulations;
 - Comprehensive Zoning Ordinance, Section 9(2.2). CD-RRE Rio Rancho Estates Community District, for modifications related to establishing multifamily residential uses as permissive and conditional uses, and
 - Comprehensive Zoning Ordinance, Section 9(3). RC - Rural Commercial District, for modifications related to establishing multifamily residential uses as permissive uses.
- Update of interactive web maps for Real Property (to facilitate land donations), jurisdiction and zoning searches to support employee project research efforts and public accessibility;
- Continued update of all Precinct and District maps for Bureau of Elections (Redistricting from 2020 Census);

- Permits and applications processed (as of March 14, 2024);
 - 147 Flood Plain Review,
 - 135 Utility Authorization,
 - 82 Addressing
 - 48 Residential Addition,
 - 45 New Residential Construction,
 - 36 Manufactured Housing,
 - 15 Exemption Plats,
 - 6 Modular Construction,
 - 3 Zoning Amendments,
 - 3 Special Event (Film) Permits
 - 2 Conditional Use Permits, and
 - 2 Conditional Use Permits for Wireless Telecommunication projects.
- Real Property Land Donations (as of March 14, 2024);
 - 32 Properties being considered for acceptance, and
 - 108 Properties obtained title to in our inventory.
- Reinstated the “Preserve Sandoval” dump site clean-up program to include all five (5) districts;
- Obtained a new credit card payment reader to facilitate the Point-of-Pay system; and
- Continued periodic updates to the P&Z web pages to keep them current, and easier for public use.

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 (Daniel J. Beaman) – Support the Department's efforts to implement the Strategic Plan and Sandoval County Comprehensive Plan.

- Plan, organize, and direct the research, planning, and implementation efforts of 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.

Administrative Assistant, Senior (Cynthia Saiz) – Provide administrative support to the P&Z Commission and Department staff.

- 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); keeps track of staff's leave requests;
- Provide Budget and 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 Masseegee, Analyst) – Create and maintain geospatial data of property within Sandoval County and support the efforts of the Strategic Plan to identify infrastructural services and systems.

- 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 datasets serving E911 and county 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 as directed; and
- Administer amendments and updates to the Addressing Ordinance.

Planner (Suzanne Hathon, CFM /Date of Hire: April 1, 2024) – Implement the orderly development of property in support the priorities of the 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.

- 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, and 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 requirements within Sandoval County;
- Process and review building permits;
- Review and approve grading and drainage plans associated with permitting 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.
- 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 County departments to resolve issues and answer inquiries including the Legal Department to purchase parcels for County use, either through negotiation or condemnation;
- Review and process residential building permit applications for zoning compliance;
- 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 (Jenae Wolfram and Doraida Arias, Zoning / Code Enforcement Officer) – Enforce zoning, health, and sanitation regulations to support the priorities of the Strategic Plan to promote community health and safety for the citizens of Sandoval County.

- 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 and obituaries, verify correct property addressing for sending out NOVs; and
- Administer the "Preserve Sandoval" dump site clean-up program.

Planning and Zoning (Makita Hill, Assistant Director) – Implement orderly development of real property to facilitate the priorities of the Strategic Plan of increased economic and residential activity consistent with Sandoval County Comprehensive Plan, adopted Area Plans, and State statutes.

- Present zoning and land use cases to the P&Z Commission;
- Update the Comprehensive Zoning Ordinance (CZO), the P&Z Commission Powers and Duties Ordinance, the Sign Ordinance, and the Wireless Telecommunication Ordinance as directed;
- Prepare updates to the Sandoval County Comprehensive Plan and Areas Plans, as needed;
- Process conditional use permits, special event / 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;

Front Counter (Anita Apodaca, Planning Assistant)

- Performs customer service functions for the Planning and Zoning Department;
- Serves as the Department's primary liaison with the public, staffing the front counter;
- Responds to inquiries about County land use regulations;
- Ensures all literature disseminated to the public is current;
- Reviews applications for completeness and enters them into department database software;
- Maintains electric records and archives of the Planning and Zoning Department; and
- Provides assistance to other staff as needed or required.

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, 2023 to March 14, 2024, the Department has received \$22,721.61 in permit fees, subdivision application fees, mapping fees, and cell tower application fees.

Expenditures and Significant Changes

The P&Z budget for Fiscal Year 2025 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 two new capital items in the approximate cost of:

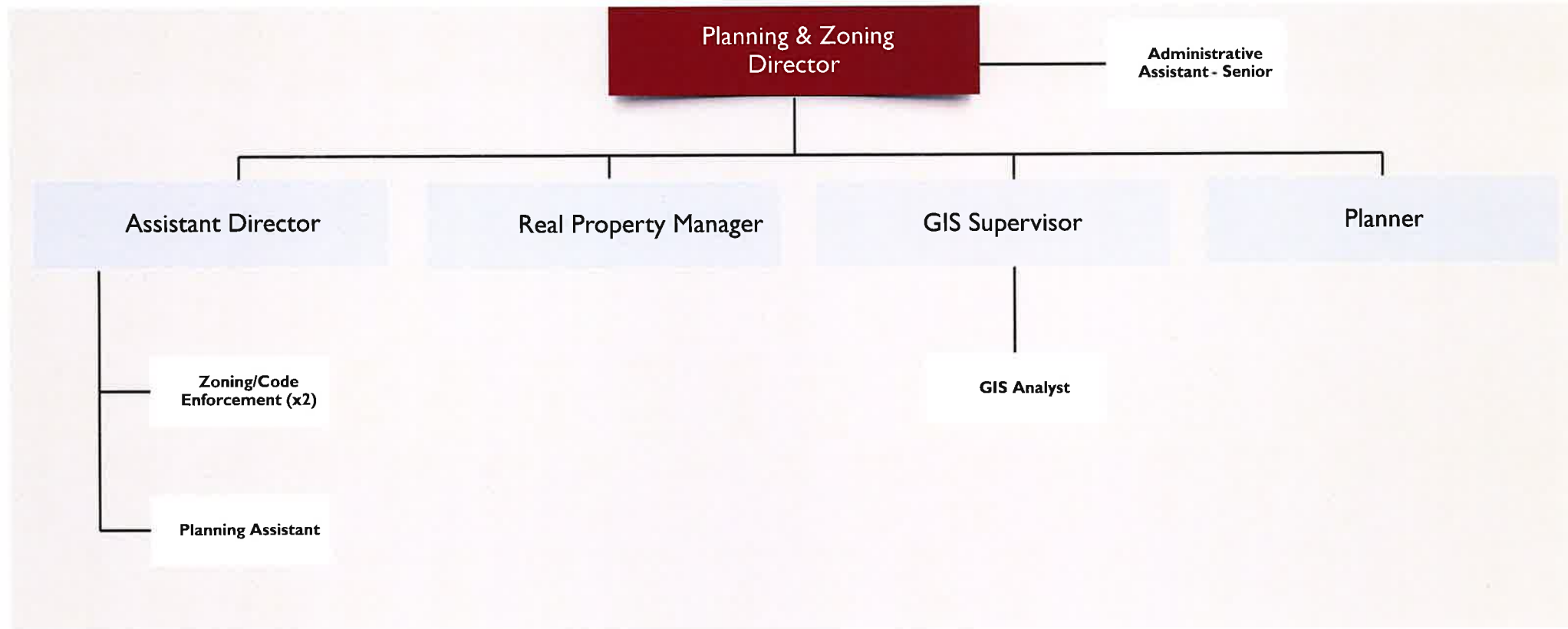
1. \$50,000 for a new Code Enforcement vehicle for our second officer, and
2. \$30,000 for a new Geographic Information System (GIS) plotter.

Lastly, due in part to staff turnover, there has been an increase in staff training and education costs that is likely to increase moderately during FY25. Increased funds will be needed for training, and to obtain / maintain credentials for two new Zoning / Code Enforcement Officers, Administrative Assistant, Senior, newly hired Flood Plain Administrator, GIS staff, Real Property Manager, Assistant Director, and Director.



ORGANIZATION CHART

PLANNING & ZONING DEPARTMENT



COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

PLANNING & ZONING		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-13-019-41020	FULL TIME SALARIES	\$	686,951.00
1010-13-019-42020	F.I.C.A.	\$	52,552.00
1010-13-019-42030	P.E.R.A.	\$	133,535.00
1010-13-019-42050	GROUP INSURANCE	\$	69,779.00
1010-13-019-42060	RETIREE HEALTH	\$	13,620.00
1010-13-019-42900	OTHER EMPLOYEE BENEFITS	\$	92.00
Total Salary & Benefits:		\$	956,529.00
1010-13-019-43020	MILEAGE & PER DIEM	\$	14,316.00
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
1010-13-019-46019	SOFTWARE-NON CAPITAL	\$	7,000.00
1010-13-019-46020	SUPPLIES-NON CAPITAL	\$	9,800.00
1010-13-019-46040	UNIFORMS	\$	2,000.00
1010-13-019-46940	TITLE REPORT	\$	2,500.00
1010-13-019-47040	TRAINING EXPENSE	\$	2,266.00
1010-13-019-47080	PRINTING AND PUBLISHING	\$	5,000.00
1010-13-019-47090	PROPERTY TAX	\$	4,000.00
1010-13-019-47130	RENT OF LAND/BUILDING	\$	6,380.00
1010-13-019-47140	SUBSCRIPTIONS	\$	3,061.00
1010-13-019-47141	REGISTRATION FEES & DUES	\$	6,285.00
1010-13-019-47146	SUBSCRIPTIONS - GIS	\$	6,400.00
1010-13-019-47147	RECORDING FEES	\$	750.00
1010-13-019-47150	TELEPHONE	\$	7,408.00
Total Operations:		\$	235,250.00
Total FY 25 Expenses:		\$	1,191,779.00

General Fund - Planning & Zoning													
#1010-13-019-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL
1	P & Z	13-01	Director	\$ 48.97	\$ 1.73	\$ -	\$ 50.70	\$ 4,056.00	\$ 105,456.00	12	F-T	100%	\$ 149,984.63
2	P & Z	13-15	Planning Assistant	\$ 19.99	\$ 0.71	\$ 0.52	\$ 21.22	\$ 1,697.60	\$ 44,137.60	5	F-T	100%	\$ 58,196.62
3	P & Z	13-10	Real Property Manager	\$ 39.60	\$ 1.40	\$ 1.37	\$ 42.37	\$ 3,389.60	\$ 88,129.60	9	F-T	100%	\$ 124,887.38
4	P & Z	13-04	Assistant Director of P&Z	\$ -	\$ -	\$ -	\$ 41.11	\$ 3,288.80	\$ 85,508.80	11	F-T	100%	\$ 123,799.17
5	P & Z	13-11	Zoning Enforcement Officer	\$ -	\$ -	\$ -	\$ 21.29	\$ 1,703.20	\$ 44,283.20	6	F-T	100%	\$ 67,952.04
6	P & Z	13-12	Administrative Assistant-Senior	\$ 21.81	\$ 0.77	\$ 0.75	\$ 23.33	\$ 1,866.40	\$ 48,526.40	6	F-T	100%	\$ 76,239.60
7	P & Z	13-06	GIS Analyst	\$ 30.81	\$ 1.09	\$ 1.06	\$ 32.96	\$ 2,636.80	\$ 68,556.80	8	F-T	100%	\$ 95,116.36
8	P & Z	13-02	GIS Supervisor	\$ 35.44	\$ 1.25	\$ 1.22	\$ 37.91	\$ 3,032.80	\$ 78,852.80	9	F-T	100%	\$ 101,934.33
9	P & Z	13-17	Planner	\$ 34.00	\$ 1.20	\$ -	\$ 35.20	\$ 2,816.00	\$ 73,216.00	9	F-T	100%	\$ 94,706.96
10	P & Z	13-05	Zoning Enforcement Officer	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 1,703.20	\$ 44,283.20	6	F-T	100%	\$ 57,249.66
*	P & Z		Sick/Vacation/Retirement						\$ 6,000.00				\$ 6,459.00
									\$ 686,950.40				\$956,525.77

Total Employees	
10	Full Time Employees
10	

#41020 - Salaries	\$ 686,950.40
#42050 - Group Ins. 80%/20%	\$ 69,778.28
#42030 - PERA 19.61%	\$ 133,534.37
#42020 - FICA/Medicare 7.65%	\$ 52,551.71
#42060 - Retiree Health 2%	\$ 13,619.01
#42900 - Other Emp Benefits	\$ 92.00
	\$ 956,525.77

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

GIS MAPPING FEES		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 24,797.28
3210-99-000-31582	GIS MAPPING FEES	\$ 400.00
	<i>Revenues:</i>	\$ 400.00
	<i>Total FY25 Revenues:</i>	\$ 25,197.28

EXPENSES:		FY 2025
		Approved By Commission
3210-13-055-46020	SUPPLIES NON-CAPITAL	\$ 20,197.00
3210-13-055-45033	GIS GRANT - STATE	\$ 5,000.00
	<i>Total FY 25 Expenses:</i>	\$ 25,197.00

CELL TOWER		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 288,899.03
6130-99-000-31802	CELL TOWER HOLDING ACCT	\$ 30,000.00
	<i>Revenues:</i>	\$ 30,000.00
	<i>Total FY25 Revenues:</i>	\$ 318,899.03

EXPENSES:		FY 2025
		Approved By Commission
6130-13-147-45917	CELL TOWER ENGINEERING	\$ 318,899.00
	<i>Total FY 25 Expenses:</i>	\$ 318,899.00

SUBDIVISION ENGINEERING FEES		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
	<i>FY 2024 Carryover Funds:</i>	\$ 30,038.39
6131-99-000-31572	SUBDIVISION ENGINEERING FEES	\$ 5,000.00
	<i>Revenues:</i>	\$ 5,000.00
	<i>Total FY25 Revenues:</i>	\$ 35,038.39

EXPENSES:		FY 2025
		Approved By Commission
6131-13-167-45932	SUBDIVISION ENG FEES	\$ 35,038.00
	<i>Total FY 25 Expenses:</i>	\$ 35,038.00

Probate Judge



Probate – Budget Narrative

The Sandoval County Probate Court, a court of limited jurisdiction, oversees informal, uncontested probate matters. The goal of the Sandoval County Probate Court is to provide customers with an expeditious and cost-effective process to probate the estate of a deceased loved one in a user-friendly environment.

Our Services Include:

- Probating the estates of deceased persons
- Probating wills, if any
- Appointing Special Administrators
- Providing information about estates through the court
- Officiating wedding ceremonies

The court is in a unique position to answer questions about the probate process and the court for pro se applicants. Without providing legal advice, the court provides general information regarding the Probate Code, court files and practice before the court. Directing people to the appropriate place is also a vital function of the court, creating a positive image of both the court and Sandoval County government.



ORGANIZATION CHART PROBATE

Probate Judge

Probate Clerk

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

PROBATE JUDGE		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
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.	\$	7,475.00
1010-11-017-42050	GROUP INSURANCE	\$	19,234.00
1010-11-017-42060	RETIREE HEALTH	\$	763.00
1010-11-017-42900	OTHER EMPLOYEE BENEFITS	\$	10.00
Total Salary & Benefits:		\$	68,512.00
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	\$	8,626.00
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:		\$	34,246.00
Total FY 25 Expenses:		\$	102,758.00

General Fund - Probate Judge											7000R		7500R	8000	
#1010-11-017-Salary & Benefits										26 Pay Periods	19.61%	7.65%	2% of Annual Income	\$9.20/Yr	Grand Total
#	Dept	Position #	Position Title	Current Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	TOTAL INSURANCE	PERA	FICA 6.2% MEDICARE 1.45%	RETIREE HEALTH	WORKERS COMP.	TOTAL
1	PROB	11-01	Probate Judge	\$ 18,3240	\$ 1,465.92	\$ 38,114.00	N/E	F-T	100%	\$19,233.76	\$ 7,474.16	\$ 2,915.72	\$ 762.28	\$ 9.20	\$ 68,509.12
										\$19,233.76	\$7,474.16	\$2,915.72	\$762.28	\$9.20	\$68,509.12

Total Employees	Elected Officials Salary	\$	38,114.00
1	FICA/Medicare 7.65%	\$	2,915.72
1	PERA 19.61%	\$	7,474.16
1	Group Ins. 80%/20%	\$	19,233.76
1	Retiree Health 2%	\$	762.28
	Other Emp Benefits	\$	9.20
		\$	68,509.12

Department: Probate

Travel →							
Employee(s):	<i>Edward Lovato</i>	<i>Edward Lovato</i>	<i>Edward Lovato</i>	<i>Anthony Romero</i>	<i>Edward Lovato</i> <i>Anthony Romero</i>		
Purpose:	<i>Judge's Affiliate & NM Edge Training</i>	<i>NMAC Legislative Conference</i>	<i>Education Center- Probate Judge Training</i>	<i>Tyler Training Conference</i>	<i>Community Outreach/Public Workshops</i>		
Required?:	☐ YES ☒ NO	☐ YES ☒ NO	☒ YES ☐ NO	☐ YES ☒ NO	☐ YES ☒ NO	☐ YES ☐ NO	☐ YES ☐ NO
When:							
	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost
Member Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Registration	\$ 250.00	\$ 250.00	\$ 500.00	\$ 1,800.00	\$ -		
Mileage	\$ -	\$ -	\$ -	\$ 100.00	\$ 500.00		
Hotel	\$ -	\$ -	\$ -	\$ 1,300.00	\$ -		
Per-Diem	\$ -	\$ -	\$ -	\$ 480.00	\$ -		
Airfare	\$ -	\$ -	\$ -	\$ 550.00	\$ -		
Car Rental	\$ -	\$ -	\$ -	\$ -	\$ -		
Misc. Fees	\$ -	\$ -	\$ -	\$ 60.00	\$ 500.00		
Training	\$ 500.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
	\$ 750.00	\$ 250.00	\$ 500.00	\$ 4,290.00	\$ 3,000.00	\$ -	\$ -
							\$ 8,790.00

Description:	General Ledger:	Total Budget:
Registration Fees/Dues	# 47141	\$ 2,800.00
Mileage & Per Diem	# 43020	\$ 3,490.00
Training Expense	# 47040	\$ 2,500.00
		<u>\$ 8,790.00</u>

Verify that this is carried over to your budget!

Public Works

Public Works Department – Budget Narrative

Sandoval County Public Works Mission

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

PUBLIC WORKS DEPARTMENT

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

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

Facilities and Ground Maintenance Narrative

Accomplishments

As we enter into a new Fiscal Year, the Facilities and Grounds Maintenance Crew was instrumental during last fiscal year handling several projects throughout the county. As of this report the have been over 2,000 work orders completed for all county departments.

El Zocalo. They installed new HVAC units and completed the stucco on the exterior at El Zocalo Convent Facility allowing the facility to hold year-round events.

Old Court House. Replaced water heaters in the Transit and Administration buildings, the Old Court House, and Fire stations 53 and 42.

Detention. Installed fencing and lighting around Detention employee parking lot to ensure that employees have a safe area to park their vehicles. Installed new gates and operators at Detention.

Public Works. At the Roads/ Fleet Department our Facilities employees constructed a building to house a new compressor and installed several feet of copper conduit along with hose reels throughout the fleet parking lot allowing workers access air for repairing vehicles.

BOE. They have also installed new cooling units at the BOE warehouse replacing the old units that were causing damage to the ventilation system and creating a more comfortable work environment.

LaPlazuela. Installation of four bottle water fillers, a softener was added to the Administration building water system. Completed upgrades on the back-up generator at the Administration building giving full emergency power to both Health Commons and Administration buildings during an emergency situation.

FY Priority:

Building Maintenance will be working with the other County departments for their projects throughout the year to accomplish their projects along with public works projects.

Health Commons. New Roof on the Health Commons building. The roof has several areas that the material is deteriorated and allowing water to penetrate the building.

LaPlazuela. Retaining wall at La Plazuela complex. The soil around the sidewalks continues to erode causing damage and creating a trip hazard.

Training. As we continue to progress, Facilities Ground Maintenance training is a priority. Having training for key personnel to operate and maintain the Velocity system to continue maintaining and monitoring security in county sites. This can be done using the training budget to send four personnel to the training site or pay to have a trainer come here and conduct a class or training more personnel at the same cost.

Billing: Building Maintenance will be implementing a new process for work order for other county departments that have their own maintenance budgets (IE Fire, El Zocalo Etc.). Building Maintenance will be performing the work including any funds that may need to be expended out of facilities and then billing (journal entry) from the departments, in the same way Vehicle Maintenance is doing for the fleet vehicles maintenance and gas.

The various county departments will only be billed for materials and equipment cost. The only exception will be Detention Center that will continue to operate as it is currently. Fire department will also be billed labor depending on the project.

Personnel

As of FY24 the Facilities Division consists of 20 employees- 1 manager, 2 foreman, 7 maintenance workers, 1 custodian Lead, and 6 custodians

Manager-

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.

Foreman's-

Under general supervision, oversees facilities maintenance works in the field; ensures that the assigned tasks are being satisfactorily completed and according to plans and specification; serves as first point of contact for other departments; ensures that work is being performed safely and in a timely manner; assists the manager 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 access control, HVAC monitoring and adjustments and maintenance equipment as needed; and responds to emergencies and call outs as needed

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.

Roads Department Narrative

Accomplishments

The roads crews completed 2110 work orders county wide from July 2023 to March 2024. Below are some of the significant work that was done along with the regular maintenance that was done during this fiscal year.

Northern Blvd. Road improvements. This project addressed the failing road surface from the end of the pavement to just past Encino Rd. by adding base course and installing drainage ditches.

Hidden Valley area improvement. This project addressed all the roads in the hidden valley area by installing drainage, trimming trees, applying base course, this project was due to the failing bridge on Hidden Valley Rd. with the snow melt and run off last April 2023.

Evergreen Hills Subdivision improvements. This project addressed numerous areas of concern in the subdivision, all the encroaching vegetation was trimmed, and there were a few areas that were filled in and cut down to address the rough transitions and make the road safer and easier to maintain.

Various roads in the unincorporated area of Rio Rancho. County crews applied base course to various roads in the unincorporated area of Rio Rancho to improve their driving surfaces.

Pondarosa Dr. area improvements. This project addressed the road surface by applying recycled asphalt and some drainage by installing ditching along the road in the Pondarosa Drive area.

Bear Paw improvements. This Project addressed South Apache Rd. and Arrowhead Rd. all the encroaching vegetation was removed and the ROW and the ROW was re-established then the roads were widened to the proper width and base course was applied to the surface.

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

Tree Trimming at the Cuba Fair grounds- Crews trimmed and chipped trees and limbs at the Cuba Fairgrounds for 3 weeks in preparation for the County Fair.

Road Department Goals for FY2025

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.

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

Revenue-

Sandoval County Roads Department is funded by the following sources-

1. Sandoval County General fund.
2. State of New Mexico Department of Transportation (CO-OP Project)
3. Farm and Range.

Expenditures- **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. *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.*
 - *N474 (District 5) The County needs to apply 4" of base course over the subgrade and 3" of SP-IV hot mix on the 1.2-mile section of N474 that is owned by the County from Hwy 197 to the first cattle guard. \$710,000 the funds will be added to the \$500,000.00 that has been earmarked by Congress Woman Thresa Leger Fernandes*
 - *Camino Barranca crack seal project (District 1) this road needs maintenance to prolong the life of the road and will be crack patched and crack sealed and striped as part of this project. \$469,072.50*
2. *Capital Outlay / Lease Purchase. Roads Department is requesting the following equipment which will support the Counties Strategic Plan.*

Roads department is requesting the purchase of 2- F-250 4X4 Crew Truck with a Service body- These units will replace B-68 a 2008 Ford F-250 with an odometer reading of 211,648 miles and C-53 a 2008 Ford F-250 with an odometer reading of 198,725 miles. These trucks will be utilized to transport operators and supplies from the yard to the jobsite, this unit will also be equipped with a compressor to allow crews to air up tires and clean filters as needed for daily operations, and a lift gate for the safe transfer of tools and supplies during daily operations. And also, the purchase of 1- F-450 4X4 Sign Truck with Service body- This unit will replace B-69 a 2012 F-350 with an odometer reading of 191,092 miles. This unit is the primary sign truck responding to sign repair and installation County wide. Roads Department is requesting this unit which is a heavier duty truck capable of a heavier GVWR to safely accommodate the supplies and tools needed to perform daily activities, this unit will also be equipped with a 2-ton crane which will reduce the risk of injury to the employees installing or removing the signs, and a lift gate which will also reduce the risk of back injury loading and unloading supplies and tools.

Solid Waste Narrative

Accomplishments-

Sandoval County Landfill has had a year of growth and development that it has never seen before. With all this growth we are proud to say we have a full crew of dedicated employees and updates to our site that we have been unable to carry out in the past.

Our development stems from the RFI (Baseline Operating and Capital Cost) Analysis that was completed by Dan Yanky at NewGen Strategies and Solutions, LLC providing information if Sandoval County landfill cost of running our site is satisfactory to Sandoval County residents requested by for Sandoval County Commissioners. After months of research, 2 official bids were made on 3 different scenarios on each bid and after months of review we can proudly state we run our location more inexpensive and economically sound then any of our interested party and/or current competitors.

We have seen an average of 360 customers a day, giving us approximately 97,000 customers this year alone. Sandoval County Landfill was open 269 days only having 2 days closed for weather and 1 annual training outside of our normal Sandoval County calendar year.

We have hosted 4 free ½ day dump days for our Sandoval County residents, we have participated in 10+ community clean ups including the Keep Rio Rancho Beautiful and Keep Bernalillo Beautiful. We restarted and funded the Preserve Sandoval project.

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

- Fully Staffing our department
- New Compactor
- Starting phase two of the perimeter wind fence and the privacy fences around the Public Works Facilities.
- Completed the concrete construction of the platforms for the scales at our scale house
- We have rented shredders to contend with the green waste and to use the shredded mulch for alternative daily cover
- We have recycled 4.85 tons 9760 lbs. of cardboard and 76.53 tons 153,060 lbs. of metal
- We have upcycled 193.21tons, 386,420 lbs. amount of white goods (appliances)

Landfill Goals for FY 2024-2025

Anticipating the years ahead and the 2024-2025 expectations of Sandoval County Landfill, we are anticipating many changes that will only increase our daily tonnage. Although daily tonnage of incoming trash has returned to pre-COVID levels. Due to Sandoval County and Rio Rancho projected growth and the closing of Waste Management landfill we are anticipating an increase in yearly tonnage over the next several years.

Our goal

- Continue strategizing and planning the new landfill site.
- Purchase the 60 lots at entrance of the new Landfill
- Hire an expert to resolve composting facilities upgrades.
- Complete an update and upgrade of our scales.
- Upgrades and repairs to transfer station.

Revenue-

Sandoval County Landfill Department is funded by the following sources-

4. 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.**

21. **Overtime Pay** – This line item is utilized for overtime when our Landfill Department personnel working crews outside of our normal working hours.
22. **Water-** This line item is utilized to pay for water from the City of Rio Rancho to comply with state and federal permits.
23. **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.
24. **Maintenance Vehicle/Furniture-** This line item is utilized to purchase to fix and maintain our equipment and offices.
25. **Gasoline-** This line item is utilized to pay for all diesel and gasoline used to run the landfill.

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.

We are asking 2 new 40yd bins to assist the Sandoval County Landfill in our community needs and cleanup projects.

Sandoval County needs a new tarp machine to replace the current and inefficient tarp machine purchased in 2009 for save on the price of dirt for daily cover.

Vehicle Maintenance Narrative

Accomplishments-

The Mechanics main priority of Sandoval County Public Works it to ensure the safety of the employees and the public we service. Our goal of vehicle maintenance is to provide the best service and repair facility to meet the need of our customers. We provide extensive care to the vehicles and equipment that operate the County to make our roadways safe. At our facility we maintain over 900 vehicles and counting, we service Road Department, Sheriff's Department, Fire Department, Landfill Department, and all Administration in the County. In the automotive industry we have to constantly grow our knowledge with the new advancing technology that we use to complete our jobs.

Personnel

There are 11 positions within the Vehicle Maintenance Department. They consist of the Vehicle Maintenance Manager, Foreman, Administrative Assistant and 8 Mechanics. Currently we have two mechanics and have six vacant mechanic positions. In this constant battle of trying to hire and retain mechanics the main issue is pay. We are the only department in the County that has employees provide their own basic hand tools and air tools to do the necessary repairs on the Counties vehicles. Out sourcing the majority of our repairs has cost the county \$100-\$200 per hour of labor and the down time which is very long because other service shops are also shorthanded. Also, due to not having mechanics at the Cuba location it has also delayed repairs and required them to tow the units to the Rio Rancho facility for repairs.

The personnel in this department works on everything the County owns that is motor operated. 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 throughout the surrounding area. We also mount and balance tires, do oil changes, minor and major repairs, follow all safety guidelines, enter 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

FY 2024 had its ups and downs. With all the delays on material and weather preventing work to the expansion of the Cuba shop we were able to get the shop completed. The addition to the existing facility is 100' x 50' and a max roof height of 23' inside. The facility will provide safety for the mechanics by being able to repair the vehicle or equipment in an enclosed facility out from elements such as snow and reducing the risk of injury.

Fleet maintenance also received funding for waste oil storage tanks for both Rio Rancho and the Cuba location. Our previous tanks that we were utilizing were not up to OSHA/EPA standards. We purchased two new waste oil storage tanks. The Rio Ranch facility tank purchased was 1250 gallons as this is the location where most repairs take place. The Cuba facility tank is 800 gallons as this facility does not see nearly as

much waste oil which is why Cuba shop tank is smaller. Our new tanks are double walled tanks; the oil is stored in a tank inside of outside tank. This is to prevent any accidental leaks from a failed storage tank.

We also purchased a Cuda Parts washer which uses water-based chemicals and heat to strip and clean all debris, gasket material, soot and etc. The machine is low maintenance and is made from stainless-steel to have a longer life expectancy. This will reduce the risk of injury by not having to be exposed to and handle toxic and harmful chemicals in the work environment. Reducing exposure time can help with physical health in the long run.

Revenue

Fleet Maintenance is funded from the General Fund with multiple accounts. We are one of the few departments that have an income to reimburse what was spent on a specific departments repair. We also have an agreement with City of Rio Rancho to utilize our Rio Rancho fuel site which helps with fuel site maintenance.

Expenditures

This year we spend a lot more in repairs than normal due to inflation and especially due to being short staffed. I currently do not have a heavy equipment employee which forces us to outsource repairs that range from \$190-\$200 per hour of labor not including service call. Also due to covid parts cost almost twice the normal amount and are taking a lot longer to ship in prior to covid. Several employees were sent to hands on training which has helped the department with reducing time spent on diagnosis and repairs. I am looking to establish a 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 will pertain to light duty and heavy-duty vehicles. 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 if the employee is willing to move up within the County and there is a position available.

Significant Changes

Significant changes to budget this year were very costly to the County to keep operations going with the fleet department being short staffed. This year fleet maintenance currently has 2 mechanics employed and 6 vacant positions, this has really cost the county high invoices in repairs by having to out-source repairs. The pay is the biggest issue in the Fleet Maintenance department and this has really hurt the county by losing good employees. Fleet maintenance is the most crucial department in the county to keep operations moving.

Project Management Narrative

I. Public Safety Building- (IN PROGRESS)

- Interior Wall Finishes- 99% complete.
- Site work- 99% complete.
- Interior mechanical and electrical- 100% complete.
- Building Envelope- 99% complete. Replacement BR windows in progress
- Office Furniture- 1st floor complete; 2nd floor scheduled to start 3/8/24.
- Elevator- 99% final work scheduled for 3/6/24
- Fire Marshal Inspection- scheduled for 3/8/24 FAILED
- Building Signage- 40%
- OVERALL- 97% complete. Ribbon Cutting scheduled for 4/10/24

Funding Source- ARPA, State, BOND (approx. 14M)

- ARPA \$36,684.36 remaining

II. Admin/HC Generator upgraded connections- (IN PROGRESS)

- Construction- 99% complete. Signage needed for electrical room downstairs per walk thru.

Funding Source- ARPA (350k)

- Encumbered YTD- \$347,256.02

III. Fair Grounds Master Plan- (IN PROGRESS)

- HZ Architectural- PO was given to HZ on 1/9/23
 - HZ Civil- survey quote received from Rob @\$17,942.06, need to process for PO
- Funding Source- ARPA (80k)
- Encumbered YTD- \$20,129.

IV. Data Center HVAC Improvements- (flagged for no action)

Funding Source- ARPA (300k)

- Encumbered YTD- \$0

V. Detention Fencing/Parking- (PENDING)

- Phase 3 PO's- American Fence (\$59,699.68) in progress; Wizer (\$44,951) sent on 2/29/24 waiting to schedule.

- Parking Lot- quote obtained from GM emulsion to crack seal & fog coat side parking areas \$22,816.34. PO request is pending Wizer's phase 3 gate pricing

Funding Source ARPA (500k)

- Encumbered YTD- **\$344,557.52**

VI. Detention Improvements- (IN PROGRESS)

- Chase Valve Plumbing Work- **60% complete**. 3 PODS are complete.
- POD 5 showers- **95% complete**
- POD 2 showers- **50% complete** Funding Source-STATE (1.125M) & (273K)
- Encumbered YTD- **ALL plus \$53,586.39 from DC maintenance budget**

VII. PW Storage- (ON HOLD)

- PO- money would need to be reallocated from ARPA if going to be used for PW expansion

Funding Source- ARPA (250k)

- Encumbered YTD- **\$0**

VIII. Pena Blanca Improvements (IN PROGRESS)

- Design- **50% complete**. Next meeting scheduled for 4/11/24

Funding Source- ARPA, PW Budget (approx. 620k)

- Encumbered YTD- **\$218,360.25**

IX. Permanent Animal Shelter- (IN PROGRESS)

- Programming- **99% complete**. Final comments received from Jayme and are being incorporated into final docs.
- Civil Design- **30% complete**. Sketch plate was approved before the Town of Bernalillo.

Funding Source- ARPA, Congressional, Bank Loan, State, General Fund (approx. 7.8M)

- Encumbered YTD- **\$2,410,901.01**

X. New Placitas Senior Center- (ON HOLD)

- Property Search- **in progress**

Funding Source STATE (300k)

- Encumbered YTD- **\$68,124.94**

XI. Fire 41/Placitas Library Water System- (IN PROGRESS)

- Design- **100% complete**. Design is being review by State. Bid services PO needs to be processed, amount is **\$16,301.44+NMGRT**

Funding Source BOND (approx. 462k)

- Encumbered YTD- **\$86,670.64**

XII. IT Office Remodel- (ON HOLD)

- Procurement- **Inadequate funding**; IT to seek funding

Source PW & IT Budg (approx. 200k)

XIII. Cuba Shop Expansion- (IN PROGRESS)

- Construction- **60% complete**. Steel erection in progress.
- Contract- expired 3/1/24. Waiting for Mick Rich to provide electoral pricing and contract extension justification.

Funding Source STATE & Capital Outlay (approx. 1M)

- Encumbered YTD- **\$967,490.12**

XIV. District Court Expansion- (PENDING)

- Programming/ schematic design- **5% complete**. We are ready to start official programming and design.

Funding Source (TBD)

XV. County Commission Meeting Room- (IN PROGRESS)

- Design- PO in progress for RMKM; **\$509,098.99** is the quoted amount

Funding Source STATE & PW Budget (*approx. 555k*)

- Encumbered YTD- **\$0**

XVI. Salazar Renovations Design- (PENDING)

- Funding- **100% complete**. \$50,000 grant awarded; Mark to talk with Dora about PO
- Design quotes- **100% complete**. Schematic design quote from HZ **\$35,053**

Funding Source (50k))

XVII. Dispatch- (IN PROGRESS)

- Programming/feasibility - **10% complete**. MCM scheduled to return to Sandoval County for follow up the 2nd week in March.

Funding Source (TBD)

Fairgrounds Narrative

Fiscal year 2024

Last year's accomplishments

- Completing the electricity in the small animal barn.
- Construction of a new Steer/auction barn with funds from Legislature
- Relocated poles under the Crowes nest for the safety of the contestants, and completed patch work around the arena for the safety of the contestants, animals and prospectors.
- Installed exercise equipment and basketball goals in the Rec-center.
- Fairgrounds was base camp for the NFS Black Ridge fire in August

Fiscal year 2025

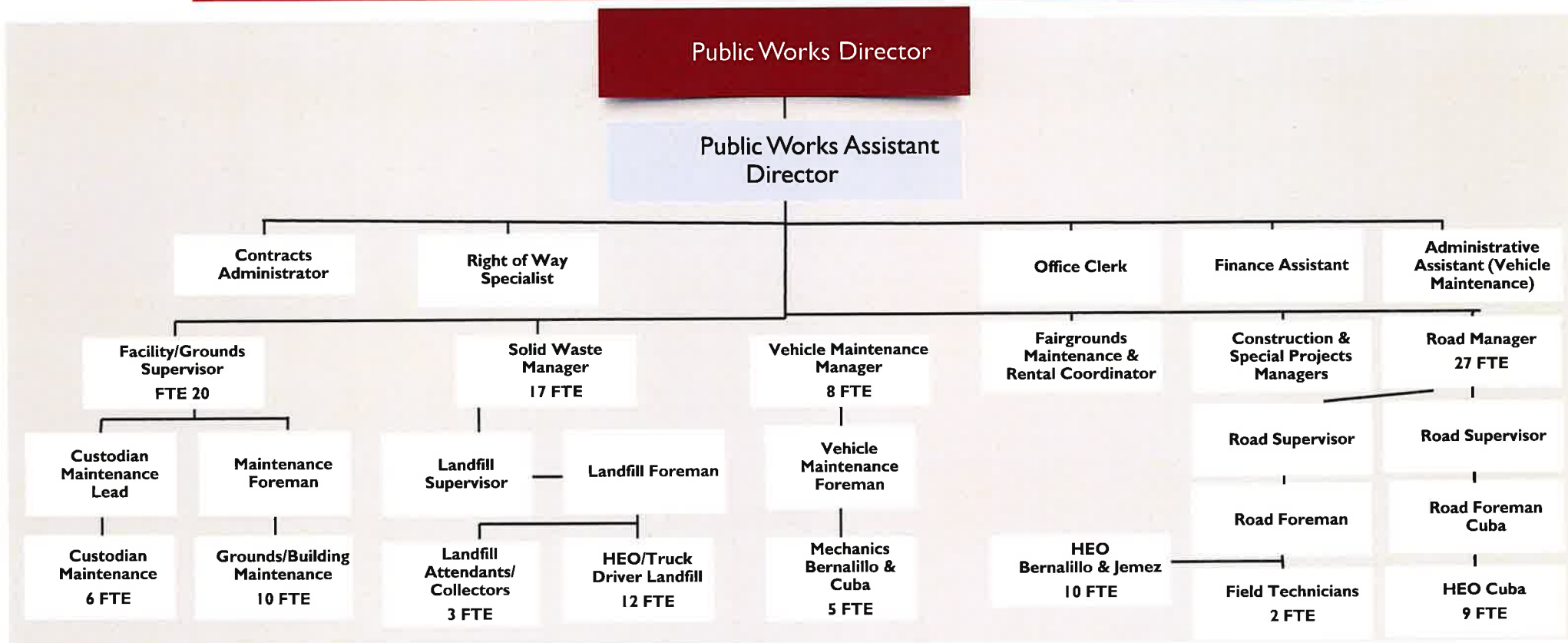
- This year's goals
- Installing bleachers on the east side of the arena from grant money received for overcrowding and for the safety of prospectors
- Painting the arena, ticket booth, the existing bleachers and the water tank.

- Installing water troughs in the bull pens, also up grading the water lines in the bull pens and horse stalls.
- Running fiber optic from the community center to the AMI/retreat center for future use of the buildings.

Sandoval County will be the location of the New Mexico Rodeo Association Championship Finals in October.



ORGANIZATION CHART PUBLIC WORKS DEPARTMENT



COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

BUILDING MAINTENANCE EXPENSES - GENERAL FUND		FY 2025 Approved By Commission	
1010-06-007-41020	FULL TIME SALARIES	\$	890,425.00
1010-06-007-41050	OVER TIME PAY	\$	34,000.00
1010-06-007-42020	F.I.C.A.	\$	70,719.00
1010-06-007-42030	P.E.R.A.	\$	173,240.00
1010-06-007-42050	GROUP INSURANCE	\$	160,566.00
1010-06-007-42060	RETIREE HEALTH	\$	17,669.00
1010-06-007-42900	OTHER EMPLOYEE BENEFITS	\$	191.00
Total Salary & Benefits:		\$	1,346,810.00
1010-06-007-43020	MILEAGE & PER DIEM	\$	7,420.00
1010-06-007-44010	BUILDING REPAIRS/MAINTENANCE	\$	345,400.00
1010-06-007-44020	MAINTENANCE CONTRACTS	\$	340,400.00
1010-06-007-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	3,100.00
1010-06-007-44042	CLEANING SUPPLIES	\$	77,000.00
1010-06-007-45030	PROFESSIONAL SERVICES	\$	700,000.00
1010-06-007-46020	SUPPLIES-NON CAPITAL	\$	18,800.00
1010-06-007-46021	SAFETY EQUIPMENT	\$	5,000.00
1010-06-007-46040	UNIFORMS	\$	16,500.00
1010-06-007-47040	TRAINING EXPENSE	\$	20,000.00
1010-06-007-47120	EQUIPMENT RENTAL	\$	4,500.00
1010-06-007-47150	TELEPHONE	\$	15,000.00
1010-06-007-47160	ELECTRICITY	\$	354,500.00
1010-06-007-47161	HEATING/GAS	\$	141,000.00
1010-06-007-47162	WATER	\$	80,600.00
Total Operations:		\$	2,129,220.00
Total FY 25 Expenses:		\$	3,476,030.00

VECTOR CONTROL EXPENSES - GENERAL FUND		FY 2025 Approved By Commission	
1010-06-008-45030	PROFESSIONAL SERVICES	\$	159,000.00
Total FY 25 Expenses:		\$	159,000.00

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

#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	Grand Total
1	PW-MAINT	06-17	Facilities Maintenance Foreman	\$ 25.21	\$ 0.89	\$ 0.87	\$ 26.97	\$ 2,157.79	\$ 56,102.66	7	F-T	100%	\$ 79,358.74
2	PW-MAINT	06-07	Facilities Maintenance Worker	\$ 22.16	\$ 0.78	\$ 0.57	\$ 23.51	\$ 1,881.16	\$ 48,910.09	4	F-T	100%	\$ 70,311.74
3	PW-MAINT	06-08	Facilities Maintenance Worker	\$ 18.00	\$ 0.64	\$ -	\$ 18.64	\$ 1,490.98	\$ 38,765.38	4	F-T	100%	\$ 51,198.67
4	PW-MAINT	06-12	Fairgrounds Maintenance & Rental Coordinator	\$ 27.58	\$ 0.98	\$ 0.95	\$ 29.51	\$ 2,360.51	\$ 61,373.17	7	F-T	100%	\$ 92,801.14
5	PW-MAINT	06-10	Facilities Maintenance Worker	\$ 18.62	\$ 0.66	\$ 0.48	\$ 19.76	\$ 1,580.73	\$ 41,099.03	4	F-T	100%	\$ 60,299.66
6	PW-MAINT	06-16	Facilities Maintenance Foreman	\$ 23.64	\$ 0.84	\$ 0.82	\$ 25.30	\$ 2,023.75	\$ 52,617.46	7	F-T	100%	\$ 68,649.13
7	PW-MAINT	06-06	Facilities Maint Manager	\$ 31.27	\$ 1.11	\$ -	\$ 32.38	\$ 1,942.62	\$ 50,508.05	9	F-T	75%	\$ 66,036.56
8	PW-MAINT	06-09	Facilities Maintenance Worker	\$ 19.06	\$ 0.67	\$ 0.49	\$ 20.22	\$ 1,617.98	\$ 42,067.43	4	F-T	100%	\$ 67,588.09
9	PW-MAINT	06-11	Facilities Maintenance Worker	\$ 19.00	\$ 0.67	\$ -	\$ 19.67	\$ 1,573.81	\$ 40,919.01	4	F-T	100%	\$ 72,249.01
10	PW-MAINT	06-18	Facilities Maintenance Worker	\$ 17.73	\$ 0.63	\$ -	\$ 18.36	\$ 1,468.61	\$ 38,183.90	4	F-T	100%	\$ 55,713.86
11	PW-MAINT	06-13	Facilities Maintenance Worker	\$ 17.73	\$ 0.63	\$ 0.46	\$ 18.82	\$ 1,505.41	\$ 39,140.70	4	F-T	100%	\$ 50,912.12
12	PW-MAINT	06-77	Facilities Maintenance Worker	\$ 17.73	\$ 0.63	\$ -	\$ 18.36	\$ 1,468.61	\$ 38,183.90	4	F-T	100%	\$ 55,925.24
13	PW-MAINT	06-14	Facilities Maintenance Worker	\$ 17.73	\$ 0.63	\$ -	\$ 18.36	\$ 1,468.61	\$ 38,183.90	4	F-T	100%	\$ 49,627.52
14	PW-MAINT	06-78	Custodian Lead	\$ 17.73	\$ 0.63	\$ -	\$ 18.36	\$ 1,468.61	\$ 38,183.90	4	F-T	100%	\$ 68,629.36
15	PW-MAINT	06-79	Custodian	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 1,213.49	\$ 31,550.71	2	F-T	100%	\$ 47,348.59
16	PW-MAINT	06-80	Custodian	\$ 15.00	\$ 0.53	\$ -	\$ 15.53	\$ 1,242.48	\$ 32,304.48	2	F-T	100%	\$ 48,322.91
17	PW-MAINT	06-81	Custodian	\$ -	\$ -	\$ -	\$ 15.25	\$ 1,220.00	\$ 31,720.00	2	F-T	100%	\$ 47,090.31
18	PW-MAINT	06-82	Custodian	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 1,213.49	\$ 31,550.71	2	F-T	100%	\$ 59,921.15
19	PW-MAINT	06-83	Custodian	\$ 15.02	\$ 0.53	\$ 0.39	\$ 15.94	\$ 1,275.34	\$ 33,158.75	2	F-T	100%	\$ 56,164.26
20	PW-MAINT	06-84	Custodian	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 1,213.49	\$ 31,550.71	2	F-T	100%	\$ 47,397.47
21	PW-MAINT	06-91	Construction & Roads Special Projects Manager	\$ -	\$ -	\$ -	\$ 32.38	\$ 2,590.40	\$ 67,350.40	9	F-T	100%	\$ 87,125.09
			Overtime						\$ 34,000.00				\$ 36,601.00
			Vacation & Sick & Shift Diff						\$ 7,535.50				\$ 7,535.50
									\$924,424.31				\$ 1,346,807.13

Total Employees	
20	Full Time Employees
1	employees split
21	

#41020 - Salaries	\$ 890,424.31
#41050 - Overtime	\$ 34,000.00
#42050 - Group Ins. 80%/20%	\$ 160,565.47
#42030 - PERA 19.61%	\$ 173,239.51
#42020 - FICA/Medicare 7.65%	\$ 70,718.46
#42060 - Retiree Health 2%	\$ 17,668.49
#42900 - Other Emp Benefits	\$ 190.90
	\$ 1,346,807.13

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			Fiscal Year 2025	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2021-02-306-44077	Health Commons roof	1	\$ 525,000.00	ARPA FUNDED
2041-03-171-48010	La Plazuela Cmplx. retaining Wall	1		\$ 26,250.00
2041-03-171-48010	Fleet Truck replacement	2	\$ 180,000.00	\$ 45,000.00
			Total Capital Outlay Request:	\$ 71,250.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

#1 Health Commons roof is near end of life and has multiple leaks. Replacement needed to prevent damage to building & equipment. Funded by ARPA Funding - 1 vehicle approved
#2 Retaining wall needed to retain soil preventing erosion & damage to sidewalks.
#3 Several FGM vehicles have reached end of life and are requiring major maintenance repairs.

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

PUBLIC WORKS			FY 2025	
TRANSFERS & REVENUES:			Approved By Commission	
			<i>FY 2024 Carryover Funds:</i>	\$ 4,412,440.53
<i>TRANSFERS:</i>				
2010-00-000-39998	TRANSFER IN - #1010 GF		\$	8,695,700.00
2010-00-000-39999	TRANSFER OUT - #2044 NMFA DS		\$	(653,769.28)
			<i>Net Transfers:</i>	\$ 8,041,930.72
<i>REVENUES:</i>				
2010-99-000-30010	ACCTS RECV-PREV FISCAL YR		\$	194,965.66
2010-99-000-31270	MOTOR VEHICLE GENERAL		\$	410,000.00
2010-99-000-31300	GASOLINE TAX DISTRIBUTION		\$	480,000.00
2010-99-000-31420	EXCAVATING PERMITS		\$	400.00
2010-99-000-31800	VEHICLE MAINTENANCE-OUTSIDE REIMB.		\$	15,000.00
2010-99-000-31850	REIMBURSEMENT BY AGREEMENT		\$	200,000.00
2010-99-000-31852	RIO RANCHO FUEL ADMIN FEE		\$	25,000.00
2010-99-000-31880	SALE OF COUNTY PROPERTY		\$	2,000.00
2010-99-000-31953	NM DEPT OF TRANSPORTATION GRANT		\$	1,238,725.19
2010-99-000-34102	SB-CURRENT FY25		\$	142,659.00
2010-99-000-34104	SP-CURRENT FY25		\$	133,770.00
2010-99-000-34106	CAP-CURRENT FY25		\$	220,000.00
2010-99-000-34100	PY COOP FUNDS		\$	605,073.00
2010-99-000-35000	BANKHEAD -JONES - Federal		\$	-
2010-99-000-35080	FOREST RESERVE-TITLE I-II-III		\$	150,000.00
			<i>Revenues:</i>	\$ 3,817,592.85
			<i>Total FY25 Revenues:</i>	\$ 16,271,964.10
<i>EXPENDITURES:</i>				
See Budgets	2010-06-027	PUBLIC WORKS - ROAD	\$	6,783,963.00
Below	2010-06-028	PUBLIC WORKS - MECHANICS	\$	3,647,751.00
	2010-06-029	PUBLIC WORKS - ROAD PROJECTS	\$	2,340,228.00
			<i>Total FY 25 Expenses:</i>	\$ 12,771,942.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

PUBLIC WORKS - ROAD		FY 2025	
EXPENSES:		Approved By Commission	
2010-06-027-41020	FULL TIME SALARIES	\$	1,938,151.00
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.	\$	148,866.00
2010-06-027-42030	P.E.R.A.	\$	377,719.00
2010-06-027-42050	GROUP INSURANCE	\$	280,385.00
2010-06-027-42060	RETIREE HEALTH	\$	38,524.00
2010-06-027-42900	OTHER EMPLOYEE BENEFITS	\$	290.00
Total Salary & Benefits:		\$	2,791,735.00
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	\$	1,140,146.00
2010-06-027-48050	CAPITAL OUTLAY/LEASE PURCHASE	\$	145,000.00
2010-06-027-48080	ROAD MAINTENANCE	\$	1,892,182.00
2010-06-027-48090	SIGNS/RURAL ADDRESSING	\$	45,000.00
Total Operations:		\$	3,992,228.00
Total FY 25 Expenses:		\$	6,783,963.00

COUNTY OF SANDOVAL - SALARY SCHEDULES

Public Works - Road Department													
#2010-06-027-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	Grand Total
1	PW-Road	06-21	HEO	\$ 23.64	\$ 0.84	\$ 0.82	\$ 25.30	\$ 2,023.75	\$ 52,617.46	7	F-T	100%	\$87,231.59
2	PW-Road	06-37	HEO	\$ 24.86	\$ 0.88	\$ -	\$ 25.74	\$ 2,059.20	\$ 53,539.29	7	F-T	100%	\$75,896.61
3	PW-Road	06-36	Construction/Special Projects Manager	\$ 37.52	\$ 1.33	\$ 1.29	\$ 40.14	\$ 3,211.06	\$ 83,497.47	9	F-T	100%	\$127,007.55
4	PW-Road	06-23	Foreman/Cuba	\$ 33.10	\$ 1.17	\$ -	\$ 34.27	\$ 2,741.74	\$ 71,285.22	7	F-T	100%	\$103,071.43
5	PW-Road	06-24	HEO	\$ 33.10	\$ 1.17	\$ -	\$ 34.27	\$ 2,741.74	\$ 71,285.22	7	F-T	100%	\$92,211.23
6	PW-Road	06-25	HEO	\$ 33.10	\$ 1.17	\$ -	\$ 34.27	\$ 2,741.74	\$ 71,285.22	7	F-T	100%	\$105,690.41
7	PW-Road	06-76	Right-of-Way Specialist	\$ 29.00	\$ 1.03	\$ 1.00	\$ 31.03	\$ 1,241.06	\$ 32,267.66	8	F-T	50%	\$47,107.35
8	PW-Road	06-27	HEO	\$ 30.72	\$ 1.09	\$ 1.06	\$ 32.87	\$ 2,629.40	\$ 68,364.38	7	F-T	100%	\$107,518.19
9	PW-Road	06-29	Field Technician	\$ -	\$ -	\$ -	\$ 18.36	\$ 1,468.80	\$ 38,188.80	4	F-T	100%	\$49,372.04
10	PW-Road	06-42	HEO	\$ 25.21	\$ 0.89	\$ 0.87	\$ 26.97	\$ 2,157.79	\$ 56,102.66	7	F-T	100%	\$91,765.94
11	PW-S W	06-02	Assistant Director (50%)	\$ 46.32	\$ 1.64	\$ 2.00	\$ 49.96	\$ 1,998.39	\$ 51,958.12	11	F-T	50%	\$72,762.29
12	PW-Road	06-28	HEO	\$ 23.64	\$ 0.84	\$ -	\$ 24.48	\$ 1,958.15	\$ 50,911.86	7	F-T	100%	\$72,339.45
13	PW-Road	06-04	Administrative Assistant	\$ 19.50	\$ 0.69	\$ 0.50	\$ 20.69	\$ 1,655.22	\$ 43,035.82	4	F-T	100%	\$62,327.89
14	PW-S W	06-01	Director (50%) Effective 3/12/18	\$ 57.56	\$ 2.04	\$ 2.48	\$ 62.08	\$ 2,483.10	\$ 64,560.73	12	F-T	50%	\$90,292.63
15	PW-Road	06-31	HEO	\$ 33.10	\$ 1.17	\$ -	\$ 34.27	\$ 2,741.74	\$ 71,285.22	7	F-T	100%	\$92,581.47
16	PW-Road	06-32	HEO	\$ 28.36	\$ 1.00	\$ 0.98	\$ 30.34	\$ 2,427.52	\$ 63,115.40	7	F-T	100%	\$88,458.77
17	PW-Road	06-22	HEO	\$ 26.79	\$ 0.95	\$ 0.92	\$ 28.66	\$ 2,292.67	\$ 59,609.40	7	F-T	100%	\$96,304.99
18	PW-Road	06-40	HEO	\$ 26.00	\$ 0.92	\$ 0.90	\$ 27.82	\$ 2,225.63	\$ 57,866.43	7	F-T	100%	\$94,048.91
19	PW-Road	06-26	Road Foreman/Bern	\$ 33.10	\$ 1.17	\$ -	\$ 34.27	\$ 2,741.74	\$ 71,285.22	7	F-T	100%	\$92,450.69
20	PW-Road	06-35	HEO	\$ 23.64	\$ 0.84	\$ -	\$ 24.48	\$ 1,958.15	\$ 50,911.86	7	F-T	100%	\$66,186.29
21	PW-Road	06-20	Road Manager	\$ 39.20	\$ 1.39	\$ 1.35	\$ 41.94	\$ 3,355.01	\$ 87,230.37	9	F-T	100%	\$132,114.46
22	PW-Road	06-33	HEO	\$ 23.64	\$ 0.84	\$ -	\$ 24.48	\$ 1,958.15	\$ 50,911.86	7	F-T	100%	\$85,179.29
23	PW-Road	06-38	HEO	\$ 23.64	\$ 0.84	\$ -	\$ 24.48	\$ 1,958.15	\$ 50,911.86	7	F-T	100%	\$72,452.55
24	PW-Road	06-05	Administrative Assistant (50%)	\$ 18.17	\$ 0.64	\$ 0.47	\$ 19.28	\$ 771.33	\$ 20,054.55	4	F-T	50%	\$25,927.11
25	PW-Road	06-39	Road Supervisor/Cuba	\$ 38.07	\$ 1.35	\$ -	\$ 39.42	\$ 3,153.41	\$ 81,988.77	8	F-T	100%	\$125,554.70
26	PW-Road	06-30	HEO (Cuba)	\$ 26.79	\$ 0.95	\$ 0.92	\$ 28.66	\$ 2,292.67	\$ 59,609.40	7	F-T	100%	\$77,060.31
27	PW-Road	06-41	Field Technician	\$ 23.05	\$ 0.82	\$ -	\$ 23.87	\$ 1,909.28	\$ 49,641.22	4	F-T	100%	\$77,694.40
28	PW-Road	06-43	HEO	\$ 24.43	\$ 0.86	\$ 0.84	\$ 26.13	\$ 2,090.79	\$ 54,360.43	7	F-T	100%	\$71,502.95
29	PW-Road	06-44	HEO	\$ 23.64	\$ 0.84	\$ 0.82	\$ 25.30	\$ 2,023.75	\$ 52,617.46	7	F-T	100%	\$68,022.53
30	PW-SW/RD	06-03	Contracts Administrator (50%)	\$ 26.79	\$ 0.95	\$ 0.92	\$ 28.66	\$ 1,146.33	\$ 29,804.70	7	F-T	50%	\$39,025.46
31	PW-Road	06-34	HEO	\$ 26.47	\$ 0.94	\$ 0.91	\$ 28.32	\$ 2,265.36	\$ 58,899.44	7	F-T	100%	\$76,497.51
32	PW-Road	06-45	HEO	\$ 33.10	\$ 1.17	\$ -	\$ 34.27	\$ 2,741.74	\$ 71,285.22	7	F-T	100%	\$93,077.29
33	PW-Road	06-46	Supervisor/Bernalillo	\$ 34.09	\$ 1.21	\$ 1.18	\$ 36.48	\$ 2,918.14	\$ 75,871.71	8	F-T	100%	\$111,672.74
			Summer Intern 7 weeks @20 hrs/week	\$ 10.00				\$ 800.00	\$ 2,800.00		P-T	100%	\$3,023.40
			Overtime						\$ 5,000.00				\$5,382.50
			Vacation & Sick						\$ 12,000.00				\$12,918.00
									\$ 1,945,950.45				\$ 2,791,730.96

Total Employees	
28	Full Time Employees
5	employees split
33	

#41020 - Salaries	\$ 1,938,150.45
#41030 - Part-Time	\$ 2,800.00
#41050 - Overtime	\$ 5,000.00
#42050 - Group Ins. 80%/20%	\$ 280,384.39
#42030 - PERA 19.61%	\$ 377,718.10
#42020 - FICA/Medicare 7.65%	\$ 148,865.21
#42060 - Retiree Health 2%	\$ 38,523.01
#42900 - Other Emp Benefits	\$ 289.80
	<u>\$ 2,791,730.96</u>

COUNTY OF SANDOVAL				
REQUESTED CAPITAL OUTLAY			Fiscal Year 2025	
General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2010-06-027-48050	F-450 4X4 Sign Truck with service body, hydraulic air compressor, lift gate, 2-ton utility crane, Safety lighting and hydraulic hook up for sign post driver.	1	\$ 145,000.00	\$ 145,000.00
2010-06-027-48050	F-250 4X4 Crew Truck with Service body, Hydraulic Air Compressor, Safety lighting and Lift Gate.	2	\$ 92,427.00	\$
				\$ 145,000.00
2010-06-027-48012	N474 Paving project	1	\$ 710,000.00	\$ 710,000.00
2010-06-027-48012	Camino Barranca rehabilitation project.	1	\$ 469,072.50	\$
2010-06-027-48012	Carry over from FY2024 For Hidden Valley Bridge	1	\$ 363,173.51	\$ 363,173.51
2010-06-027-48012	Bosque Road - Carryover		\$ 66,972.31	\$ 66,972.31
				\$ 1,140,145.82
Total Capital Outlay Request:				\$ 1,285,145.82

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

1. 1- F-450 4X4 Sign Truck with Service body- This unit will replace B-69 a 2012 F-350 with an odometer reading of 191,092 miles. This unit is the primary sign truck responding to sign repair and installation County wide. Roads Department is requesting this unit which is a heavier duty truck capable of a heavier GVWR to safely accomodate the supplies and tools needed to perform daily activites, this unit will aslo be equipped with a 2-ton crane which will reduce the risk of injury to the employees installing or removing the signs, and a lift gate which will also reduce the risk of back injury loading and unloading supplies and tools.

2. 2- F-250 4X4 Crew Truck with a Service body- These units will replace B-68 a 2008 Ford F-250 with an odometer reading of 211,648 miles and C-53 a 2008 Ford F-250 with an odometer reading of 198,725 miles. These trucks will be utilized to transport operators and supplies from the yard to the jobsite, this unit will also be equipped with a compressor to allow crews to air up tires and clean filters as needed for daily operations, and a lift gate for the safe transfer of tools and supplies during daily operations.

1. N474 Paving project (District 5) this project will re-pave 1.2 miles of N474 from Hwy 197 to the first cattle guard (1.2 miles) . Congresswoman Theresa Ledger Fernandez granted the county \$500,000.00 in legislative funds to be released in late 2025 and these additonal funds will be used to complete this project.

2. Camino Barranca crack seal project (District 1) this road needs maintenance to prolong the life of the road and will be crack patched, crack sealed and striped as part of this project

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

PUBLIC WORKS - MECHANICS		FY 2025	
EXPENSES:		Approved By Commission	
2010-06-028-41020	FULL TIME SALARIES	\$	445,951.00
2010-06-028-41050	OVER TIME PAY	\$	2,000.00
2010-06-028-42020	F.I.C.A.	\$	34,269.00
2010-06-028-42030	P.E.R.A.	\$	86,981.00
2010-06-028-42050	GROUP INSURANCE	\$	89,597.00
2010-06-028-42060	RETIREE HEALTH	\$	8,872.00
2010-06-028-42900	OTHER EMPLOYEE BENEFITS	\$	81.00
Total Salary & Benefits:		\$	667,751.00
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/	\$	900,000.00
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
2010-06-028-48070	CAPITAL OUTLAY	\$	291,500.00
Total Operations:		\$	2,980,000.00
Total FY 25 Expenses:		\$	3,647,751.00

PUBLIC WORKS - ROAD PROJECTS		FY 2025	
EXPENSES:		Approved By Commission	
2010-06-029-43061	NMDOT - HIDDEN VALLEY BRIDGE REPLACMENT	\$	1,238,726.00
2010-06-029-48081	CO-OP SCHOOL BUS & MATCHING	\$	142,659.00
2010-06-029-48082	CO-OP CAPITAL PROJECTS & MATCH	\$	220,000.00
2010-06-029-48083	CO-OP SPECIAL PROJECTS APPROP & MATCH	\$	133,770.00
2010-06-029-48936	FY 2024 CARRYOVER COOP FUNDS	\$	605,073.00
Total FY 25 Expenses:		\$	2,340,228.00

Public Works - Vehicle Maintenance													
#2010-06-028-Salary & Benefits													
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	Grant Total
1	PW-Mech	06-47	Vehicle Maintenance Manager (75%)	\$ 33.35	\$ 1.18	\$ 1.15	\$ 35.68	\$ 2,140.84	\$ 55,661.72	9	F-T	75%	\$ 83,404.27
2	PW-Mech	06-48	Vehicle & Equipment Mechanic	\$ 20.00	\$ 0.71	\$ -	\$ 20.71	\$ 1,656.64	\$ 43,072.64	5	F-T	100%	\$ 55,684.89
3	PW-Mech	06-49	Foreman/Veh Maint	\$ 25.21	\$ 0.89	\$ 0.87	\$ 26.97	\$ 2,157.79	\$ 56,102.66	7	F-T	100%	\$ 91,668.70
4	PW-Mech	06-57	Vehicle & Equipment Mechanic	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 1,615.22	\$ 41,995.82	5	F-T	100%	\$ 54,293.00
5	PW-Mech	06-50	Vehicle & Equipment Mechanic-Cuba	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 1,615.22	\$ 41,995.82	5	F-T	100%	\$ 60,783.64
6	PW-S W	06-53	Vehicle & Equipment Mechanic	\$ 20.00	\$ 0.71	\$ -	\$ 20.71	\$ 1,656.64	\$ 43,072.64	5	F-T	100%	\$ 62,260.55
7	PW-Mech	06-52	Vehicle & Equipment Mechanic	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 1,615.22	\$ 41,995.82	5	F-T	100%	\$ 67,495.54
8	PW-Mech	06-85	Vehicle & Equipment Mechanic-Cuba	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 1,615.22	\$ 41,995.82	5	F-T	100%	\$ 67,550.66
9	PW-Mech	06-89	EVT MECHANIC	\$ 34.90	\$ 1.24	\$ 1.20	\$ 37.34	\$ 2,986.84	\$ 77,657.76	9	F-T	100%	\$ 119,869.34
	*		Vacation & Sick					\$ 2,400.00	\$ 2,400.00				\$ 2,583.60
	*		Overtime					\$ 2,000.00	\$ 2,000.00				\$ 2,153.00
								\$ 447,950.72	\$ 447,950.72				\$ 667,747.21

Total Employees	
8	Full Time Employees
1	1 employees split
9	

#41020 - Salaries	\$ 445,950.72
#41050 - Overtime	\$ 2,000.00
#42050 - Group Ins. 80%/20%	\$ 89,596.46
#42030 - PERA 19.61%	\$ 86,980.30
#42020 - FICA/Medicare 7.65%	\$ 34,268.23
#42060 - Retiree Health 2%	\$ 8,871.01
#42900 - Other Emp Benefits	\$ 80.50
	\$ 667,747.21

COUNTY OF SANDOVAL

REQUESTED CAPITAL OUTLAY

Fiscal Year 2025

General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2010-06-028-48070	Bernalillo Heavy Duty Service Truck	1	\$ 330,000.00	\$ —
2010-06-028-48070	Bernalillo Fuel Site Update	1	quote in progress	\$ 250,000.00
2010-06-028-48070	Cuba Shop Gas Line Hookup/Furni	1	\$ 35,000.00	\$ 35,000.00
2010-06-028-48070	Light- Duty Diagnostic Scanner Ber	1	\$ 6,500.00	\$ 6,500.00
Total Capital Outlay Request:				\$ 291,500.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

1. 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.

*2. Bernalillo Fuel Site Update - Update water drainage to prevent water intrusion and update **Sump** , Piping, Spill bucket, ect to comply with new Enviromental Standards and Practices.*

3. Cuba Shop Gas Line Hookup - Install line from roadway to county shop. Also retro fit heaters from propane to natural gas.

4. Light Duty Diagnostic Scanner Bernalillo shop -Scanner would be utilized to properly diagnose and repair vehicles in the fleet. This Scanner has built in diagnostic guidance to properly diagnose the vehicle step by step. Our current scanners are out dated.

Travel →							
Employee(s):	Phillip Joaquez	Michale Gonzales Timathy Board Mark H	Marcos	Anthony	Michael M	Chris P	
Purpose:							
	CDL class A	HHW Landfill Training	Landfill Training	Landfill Training	Landfill Training	Landfill Training	Landfill Training
Required?:	☒ YES ☐ NO	☒ YES ☐ NO	☒ YES ☐ NO	☒ YES ☐ NO	☒ YES ☐ NO	☒ YES ☐ NO	☒ YES ☐ NO
When:							
	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost
Member Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Registration	\$ 4,996.00		\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
Mileage	\$ -	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
Hotel	\$ -		\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Per-Diem	\$ -	\$ 250.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
Airfare	\$ -	\$ -	\$ -	\$ -	\$ -		
Car Rental	\$ -	\$ -	\$ -	\$ -	\$ -		
Misc. Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 4,996.00	\$ 250.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Description: General Ledger: Total Budget:							\$ 12,746.00
Registration Fees/Dues #17141 \$ 8,746.00							Verify that this is carried over to your budget!
Mileage & Per Diem #13020 \$ 4,000.00							
Training Expense #17040 \$ -							
\$ 12,746.00							

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

FARM & RANGE		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
FY 2024 Carryover Funds:		\$ 26,100.90
2020-99-000-30010	PRIOR YEAR REVENUE	\$ 5,025.66
2020-99-000-35120	TAYLOR GRAZING-Federal	\$ 5,000.00
Revenues:		\$ 10,025.66
Total FY25 Revenues:		\$ 36,126.56

File note: Distribution was not distributed for FY24 by DFA. Funding will come in July.

		FY 2025
EXPENSES:		Approved By Commission
2020-06-030-48089	SECONDARY ROADS	\$ 36,126.00
Total FY 25 Expenses:		\$ 36,126.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SOLID WASTE		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 3,693,053.16
TRANSFERS:			
2050-00-000-39999	TRANSFER OUT- #2061	\$	(700,000.00)
2050-00-000-39999	TRANSFER OUT - Admin Fees #2380	\$	(35,000.00)
2050-00-000-39999	TRANSFER OUT - #8102 DS (2024 LOAN)	\$	(570,784.36)
2050-00-000-39999	TRANSFER OUT - #8102 DS (2013 LOAN)	\$	(930,250.00)
		Net Transfers:	\$ (2,236,034.36)
REVENUES:			
2050-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	400,000.00
2050-99-000-31200	GROSS RECEIPTS	\$	1,358,000.00
2050-99-000-31204	2024-NMFA-GRT CAPITAL LOAN - PPRF-6341	\$	-
2050-99-000-31211	GRT - CMP COMPENSATING TAX	\$	31,000.00
2050-99-000-31220	GOVERNMENTAL GROSS RECEIPTS	\$	133,000.00
2050-99-000-31221	GOVERNMENTAL GRT-PRIOR YEAR	\$	9,106.39
2050-99-000-31420	LANDFILL EXCAVATIONS	\$	500.00
2050-99-000-31512	LANDFILL FEES	\$	4,200,000.00
2050-99-000-31526	RECYCLING CENTER REVENUES	\$	5,700.00
2050-99-000-31880	SALE OF COUNTY PROPERTY	\$	20,000.00
2050-99-000-32020	INTEREST EARNED	\$	6,500.00
		Revenues:	\$ 6,163,806.39
		Total FY25 Revenues:	\$ 7,620,825.19

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SOLID WASTE		FY 2025	
EXPENSES:		Approved By Commission	
2050-06-038-41020	FULL TIME SALARIES	\$	1,430,445.00
2050-06-038-41050	OVER TIME PAY	\$	4,000.00
2050-06-038-42020	F.I.C.A.	\$	109,736.00
2050-06-038-42030	P.E.R.A.	\$	279,432.00
2050-06-038-42050	GROUP INSURANCE	\$	241,121.00
2050-06-038-42060	RETIREE HEALTH	\$	28,499.00
2050-06-038-42900	OTHER EMPLOYEE BENEFITS	\$	240.00
Total Salary & Benefits:		\$	2,093,473.00
2050-06-038-43020	MILEAGE & PER DIEM	\$	4,000.00
2050-06-038-43030	GASOLINE	\$	275,000.00
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	\$	83,000.00
2050-06-038-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	209,648.00
2050-06-038-44057	DEBT SERVICE-NMED RIP LOAN	\$	68,398.00
2050-06-038-45030	PROFESSIONAL SERVICES	\$	373,000.00
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
2050-06-038-45937	DIRT - LANDFILL COVER	\$	200,000.00
2050-06-038-46010	OFFICE SUPPLIES	\$	10,000.00
2050-06-038-46020	SUPPLIES-NON CAPITAL	\$	46,000.00
2050-06-038-46021	SAFETY EQUIPMENT	\$	5,000.00
2050-06-038-46040	UNIFORMS	\$	16,000.00
2050-06-038-46940	RECORDS/BOOKS	\$	3,000.00
2050-06-038-47040	TRAINING EXPENSE	\$	13,696.00
2050-06-038-47080	PRINTING AND PUBLISHING	\$	5,000.00
2050-06-038-47091	GOVT. GROSS RECEIPTS TAX PMT	\$	133,000.00
2050-06-038-47120	EQUIPMENT RENTAL	\$	75,000.00
2050-06-038-47150	TELEPHONE	\$	7,600.00
2050-06-038-47160	ELECTRICITY	\$	8,000.00
2050-06-038-47162	WATER	\$	96,000.00
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.	\$	50,840.00
2050-06-038-47214	COPY MACHINE LEASE/MAINT EXP	\$	5,500.00
2050-06-038-48055	2024-NMFA-GRT CAPITAL LOAN - PPRF-6341	\$	1,037,547.00
2050-06-038-48070	CAPITAL OUTLAY	\$	126,058.00
Total Operations:		\$	3,012,892.00
Total FY 25 Expenses:		\$	5,106,365.00

Public Works - Solid Waste														
#2050-06-038-Salary & Benefits														
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	%	Grant Total	
1	PW-S W	06-01	Director (50%) Effective 3/12/18	\$ 57.56	\$ 2.04	\$ 2.48	\$ 62.08	\$ 2,483.10	\$ 64,560.73	12	F-T	50%	\$	90,292.63
2	PW-S W	06-02	Assistant Director (50%)	\$ 46.32	\$ 1.64	\$ 2.00	\$ 49.96	\$ 1,998.39	\$ 51,958.12	11	F-T	50%	\$	72,762.29
3	PW-S W	06-47	Vehicle & Equipment Manager (25%)	\$		\$	\$ 32.38	\$ 647.60	\$ 16,837.60	9	F-T	25%	\$	23,493.05
4	PW-S W	06-66	Landfill & Composting Foreman	\$ 32.46	\$ 1.15	\$ 0.66	\$ 34.27	\$ 2,741.53	\$ 71,279.69	7	F-T	100%	\$	102,820.67
5	PW-S W	06-06	Facilities Maint Manger(25%)	\$ 31.27	\$ 1.11	\$	\$ 32.38	\$ 647.54	\$ 16,836.02	9	F-T	25%	\$	22,012.19
6	PW-S W	06-65	Solid Waste Supervisor	\$ 33.43	\$ 1.18	\$ 1.15	\$ 35.76	\$ 2,861.07	\$ 74,387.92	8	F-T	100%	\$	109,748.54
7	PW-SW	06-68	Solid Waste Manager	\$ 35.44	\$ 1.25	\$ 1.22	\$ 37.91	\$ 3,033.17	\$ 78,862.32	9	F-T	100%	\$	115,397.99
8	PW-S W	06-76	Right-of-Way Specialist	\$ 29.00	\$ 1.03	\$ 1.00	\$ 31.03	\$ 1,241.06	\$ 32,267.66	8	F-T	50%	\$	47,107.35
9	PW-S W	06-90	Accounting Specialist, Senior	\$ 28.78	\$ 1.02	\$	\$ 29.80	\$ 2,383.90	\$ 61,981.53	6	F-T	100%	\$	93,709.70
10	PW-S W	06-05	Administrative Assistant (50%)	\$ 18.17	\$ 0.64	\$ 0.47	\$ 19.28	\$ 771.33	\$ 20,054.55	4	F-T	50%	\$	25,927.11
11	PW-S W	06-03	Contracts Administrator (50%)	\$ 26.79	\$ 0.95	\$ 0.92	\$ 28.66	\$ 1,146.33	\$ 29,804.70	7	F-T	50%	\$	39,025.46
12	PW-SW/RD	06-51	Vehicle & Equipment Mechanic	\$ 19.50	\$ 0.69	\$	\$ 20.19	\$ 1,615.22	\$ 41,995.82	5	F-T	100%	\$	64,968.34
13	PW-S W	06-70	SPOTTER/HEO w/ CDL	\$ 23.64	\$ 0.84	\$	\$ 24.48	\$ 1,958.15	\$ 50,911.86	7	F-T	100%	\$	72,493.89
14	PW-S W	06-73	SPOTTER/HEO	\$ 28.02	\$ 0.99	\$	\$ 29.01	\$ 2,320.95	\$ 60,344.77	7	F-T	100%	\$	84,763.05
15	PW-S W	06-55	SPOTTER/HEO	\$	\$	\$	\$ 26.00	\$ 2,080.00	\$ 54,080.00	7	F-T	100%	\$	76,462.41
16	PW-S W	06-56	SPOTTER/HEO	\$ 29.94	\$ 1.06	\$ 1.03	\$ 32.03	\$ 2,562.39	\$ 66,622.14	7	F-T	100%	\$	99,721.16
17	PW-S W	06-60	SPOTTER/HEO	\$ 23.64	\$ 0.84	\$	\$ 24.48	\$ 1,958.15	\$ 50,911.86	7	F-T	100%	\$	72,287.97
18	PW-S W	06-62	SPOTTER/HEO	\$ 31.51	\$ 1.12	\$ 1.09	\$ 33.72	\$ 2,697.24	\$ 70,128.14	7	F-T	100%	\$	104,181.52
19	PW-S W	06-67	SPOTTER/HEO	\$ 24.43	\$ 0.86	\$ 0.84	\$ 26.13	\$ 2,090.79	\$ 54,360.43	7	F-T	100%	\$	70,465.29
20	PW-S W	06-63	SPOTTER/HEO	\$ 26.40	\$ 0.93	\$ 0.91	\$ 28.24	\$ 2,259.56	\$ 58,748.68	7	F-T	100%	\$	82,497.15
21	PW-S W	06-54	SPOTTER/HEO	\$ 20.19	\$ 0.50	\$	\$ 20.69	\$ 1,655.20	\$ 43,035.20	7	F-T	100%	\$	68,923.28
22	PW-S W	06-72	Landfill Attendant/Spotter	\$ 18.54	\$ 0.66	\$	\$ 19.20	\$ 1,535.71	\$ 39,928.34	3	F-T	100%	\$	51,673.61
23	PW-S W	06-61	Landfill Attendant/Spotter	\$ 20.96	\$ 0.74	\$	\$ 21.70	\$ 1,736.16	\$ 45,140.13	3	F-T	100%	\$	77,701.85
24	PW-S W	06-64	Landfill Attendant/Spotter	\$ 16.12	\$ 0.57	\$	\$ 16.69	\$ 1,335.25	\$ 34,716.55	3	F-T	100%	\$	51,288.91
25	PW-S W	06-69	Landfill Attendant/Spotter	\$ 16.52	\$ 0.58	\$ 0.43	\$ 17.53	\$ 1,402.78	\$ 36,472.40	3	F-T	100%	\$	47,200.49
26	PW-S W	06-71	Landfill Spotter/HEO NON-CDL	\$ 21.45	\$ 0.76	\$ 0.56	\$ 22.77	\$ 1,821.55	\$ 47,360.21	5	F-T	100%	\$	71,902.34
27	PW-S W	06-59	SPOTTER/HEO/NON-CDL	\$ 19.50	\$ 0.69	\$	\$ 20.19	\$ 1,615.22	\$ 41,995.82	5	F-T	100%	\$	67,579.78
28	PW-SW	06-86	LANDFILL ATTENDENT/SPOTTER-CONVENIEN	\$ 18.54	\$ 0.66	\$	\$ 19.20	\$ 1,535.71	\$ 39,928.34	3	F-T	100%	\$	62,290.19
29	PW-SW	06-87	LANDFILL ATTENDENT/SPOTTER-CONVENIEN	\$ 16.12	\$ 0.57	\$	\$ 16.69	\$ 1,335.25	\$ 34,716.55	3	F-T	100%	\$	63,102.53
30	PW-SW	06-88	LANDFILL ATTENDENT/SPOTTER-CONVENIEN	\$ 16.12	\$ 0.57	\$	\$ 16.69	\$ 1,335.25	\$ 34,716.55	3	F-T	100%	\$	51,442.57
• Vacation & Sick (\$5,500) & Overtime (\$4,000)								\$ 9,500.00					\$	10,226.75
									\$ 1,434,444.63				\$	2,093,470.06

Total Employees	
23	Full Time Employees
7	1 employees split
30	

#41020 - Salaries	\$ 1,430,444.63
#41050 - Overtime	\$ 4,000.00
#42050 - Group Ins. 80%/20%	\$ 241,120.69
#42030 - PERA 19.61%	\$ 279,431.64
#42020 - FICA/Medicare 7.65%	\$ 109,735.01
#42060 - Retiree Health 2%	\$ 28,498.89
#42900 - Other Emp Benefits	\$ 239.20
	<u>\$ 2,093,470.06</u>

COUNTY OF SANDOVAL

REQUESTED CAPITAL OUTLAY**Fiscal Year 2025**

General Ledger No.	Equipment Description	Qty	Est. UNIT COST	Est. TOTAL COST
2050-06-038-48070	40 yard bins	2	\$ 7,853.00	\$ 15,706.00
Total Capital Outlay Request:				\$ 15,706.00

JUSTIFICATION FOR ABOVE CAPITAL OUTLAY:

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

LANDFILL CLOSURE FUND		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 1,657,260.38
2060-00-000-39998	TRANSFER IN		\$ -
2060-99-000-32020	INTEREST		\$ 14,000.00
		<i>Revenues:</i>	\$ 14,000.00
		<i>Total FY25 Revenues:</i>	\$ 1,671,260.38

		FY 2025	
EXPENSES:		Approved By Commission	
2060-06-039-45908	EXPENDITURES		\$ 1,671,260.00
		<i>Total FY 25 Expenses:</i>	\$ 1,671,260.00

LANDFILL CELL DEVELOPMENT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 1,371,999.00
2061-00-000-39998	TRANSFERS IN - #2050		\$ 700,000.00
		<i>Revenues:</i>	\$ 700,000.00
		<i>Total FY25 Revenues:</i>	\$ 2,071,999.00

		FY 2025	
EXPENSES:		Approved By Commission	
2061-06-205-48012	CAPITAL PROJECTS		\$ 2,071,999.00
		<i>Total FY 25 Expenses:</i>	\$ 2,071,999.00

LANDFILL ROAD DEVELOPMENT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 1,381,666.00
2062-00-000-39998	TRANSFERS IN		\$ -
		<i>Revenues:</i>	\$ -
		<i>Total FY25 Revenues:</i>	\$ 1,381,666.00

		FY 2025	
EXPENSES:		Approved By Commission	
2062-06-206-48012	CAPITAL PROJECTS		\$ 1,381,666.00
		<i>Total FY 25 Expenses:</i>	\$ 1,381,666.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

COUNTY FAIRGROUNDS MANAGEMENT		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 100,027.25
<i>REVENUES:</i>			
6030-00-000-39998	TRANSFER IN - #1010 GF		\$ 50,383.00
		<i>Net Transfers:</i>	\$ 50,383.00
<i>REVENUES:</i>			
6030-99-000-31640	RENTAL		\$ 30,000.00
		<i>Revenues:</i>	\$ 30,000.00
		<i>Total FY25 Revenues:</i>	\$ 180,410.25

		FY 2025	
EXPENSES:		Approved By Commission	
6030-06-140-43030	GASOLINE	\$	-
6030-06-140-44010	BUILDING REPAIRS/MAINTENANCE	\$	10,000.00
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
		<i>Total FY 25 Expenses:</i>	\$ 180,410.00

2013 LANDFILL PROJECT LOAN		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		<i>FY 2024 Carryover Funds:</i>	\$ 111,377.43
8234-00-000-32020	INTEREST INCOME		\$ 200.00
		<i>Revenues:</i>	\$ 500.00
		<i>Total FY25 Revenues:</i>	\$ 111,877.43

		FY 2025	
EXPENSES:		Approved By Commission	
8234-06-180-48012	CAPITAL ASSET-CELL PROJECT	\$	111,577.43
		<i>Total FY 25 Expenses:</i>	\$ 111,577.43

Sandoval County Regional Emergency Communications Center

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SACO REGIONAL EMERGENCY COMMUNICATIONS CENTER		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
2131-00-000-39998	TRANSFER IN: #2040	\$ 336,445.00
	<i>Revenues:</i>	\$ 336,445.00
	<i>Total FY25 Revenues:</i>	\$ 336,445.00

SACO REGIONAL EMERGENCY COMMUNICATIONS CENTER		FY 2025
EXPENSES - GENERAL FUND		Approved By Commission
2131-24-317-41020	FULL TIME SALARIES	\$ 142,791.00
2131-24-317-42020	F.I.C.A.	\$ 10,924.00
2131-24-317-42030	P.E.R.A.	\$ 28,002.00
2131-24-317-42050	GROUP INSURANCE	\$ 25,903.00
2131-24-317-42060	RETIREE HEALTH	\$ 2,856.00
2131-24-317-42900	OTHER EMPLOYEE BENEFITS	\$ 19.00
	<i>Total Salary & Benefits:</i>	\$ 210,495.00
2131-24-317-46934	PROGRAM DEVELOPMENT	\$ 120,950.00
2131-24-317-47150	TELEPHONE	\$ 5,000.00
	<i>Total Operations:</i>	\$ 125,950.00
	<i>Total FY 25 Expenses:</i>	\$ 336,445.00

SACO REGIONAL EMERGENCY COMMUNICATIONS CENTER											
#2131-24-317-Salary & Benefits											
#	Dept	Position #	Position Title	Hired	Employee Name	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	F-T P-T	Grand Total
1	Dispatch	NEW	Director of 911 Communications	6 mo	NEW FY 2025	\$ 49.32	\$3,945.60	\$51,292.80	12	F-T	\$ 73,040.32
2	Dispatch	NEW	Operations Manager	11 mo	NEW FY 2025	\$ 32.38	\$2,590.40	\$62,169.60	9	F-T	\$ 92,802.82
3	Dispatch	NEW	Systems Administrator	6 mo	NEW FY 2025	\$ 28.20	\$2,256.00	\$29,328.00	8	F-T	\$ 44,648.62
								<u>\$142,790.40</u>			<u>\$ 210,491.77</u>
								#41020 - Salaries			\$ 142,790.40
								#42020 - FICA/Medicare 7.65%			\$ 10,923.47
								#42030 - PERA 19.61%			\$ 28,001.20
								#42050 - Group Ins. 80%/20%			\$ 25,902.50
								#42060 - Retiree Health 2%			\$ 2,855.81
								#42900 - Other Emp Benefits			\$ 18.40
								<u>\$210,491.77</u>			

Senior Program

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SENIOR SUPPORT PROGRAM		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	920,105.28
<i>TRANSFERS:</i>			
5250-00-000-39998	TRANSFER IN #1010 GF	\$	2,189,313.72
<i>Net Transfers:</i>		\$	2,189,313.72
<i>Total FY25 Revenues:</i>		\$	3,109,419.00

		FY 2025	
EXPENSES:		Approved By Commission	
5250-15-124-41020	FULL TIME SALARIES	\$	1,661,571.00
5250-15-124-42020	F.I.C.A.	\$	127,111.00
5250-15-124-42030	P.E.R.A.	\$	323,874.00
5250-15-124-42050	GROUP INSURANCE	\$	269,616.00
5250-15-124-42060	RETIREE HEALTH	\$	33,032.00
5250-15-124-42900	OTHER EMPLOYEE BENEFITS	\$	433.00
<i>Total Salary & Benefits:</i>		\$	2,415,637.00
5250-15-124-43020	MILEAGE & PER DIEM	\$	6,000.00
5250-15-124-44010	BUILDING REPAIRS/MAINTENANCE	\$	7,000.00
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	\$	10,000.00
5250-15-124-46010	OFFICE SUPPLIES	\$	15,000.00
5250-15-124-46011	FEEDING & FOOD	\$	294,000.00
5250-15-124-46012	KITCHEN SUPPLIES	\$	45,000.00
5250-15-124-46015	FOOD PACKAGING	\$	36,464.00
5250-15-124-46020	SUPPLIES-NON CAPITAL	\$	6,500.00
5250-15-124-46040	UNIFORMS	\$	4,000.00
5250-15-124-46934	PROGRAM DEVELOPMENT	\$	11,000.00
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
<i>Total Operations:</i>		\$	693,782.00
<i>Total Expenses:</i>		\$	3,109,419.00

Community Services - Senior Support Program														
#5250-15-124 - Salary & Benefits														
#	Dept	Position #	Range	Position Title	HRS.	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly Salary	Annual Salary	F-T P-T	%	Grand Total
1	SRS	15-115	3	Scheduler/Driver	80	\$ 16.52	\$ 0.58	\$ -	\$ 17.10	\$ 1,258.91	\$ 32,731.76	F-T	92%	\$ 48,347.53
2	SRS	15-30	6	Site Supervisor/Bernalillo	80	\$ 21.93	\$ 0.78	\$ 0.76	\$ 23.47	\$ 882.33	\$ 22,940.68	F-T	47%	\$ 33,102.63
3	SRS	15-31	3	Cook/Bernalillo	80	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 667.63	\$ 17,358.27	F-T	50%	\$ 22,489.22
4	SRS	15-32	2	Driver/Bernalillo/PB (.50FTE)	40	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 467.19	\$ 12,147.02	P-T	77%	\$ 15,728.35
5	SRS	15-33	2	Office Assistant - RR (.75FTE)	60	\$ 14.65	\$ 0.52	\$ 0.38	\$ 15.55	\$ 737.00	\$ 19,162.11	P-T	79%	\$ 24,802.29
6	SRS	15-35	2	Driver	80	\$ 17.58	\$ 0.62	\$ 0.46	\$ 18.66	\$ 1,164.38	\$ 30,273.98	F-T	78%	\$ 44,243.40
7	SRS	15-39	3	Cook -Rio Rancho	80	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 903.44	\$ 23,489.50	F-T	66%	\$ 34,479.10
8	SRS	15-36	2	Custodian/Driver/Placitas (.75FTE)	60	\$ 14.65	\$ 0.52	\$ 0.38	\$ 15.55	\$ 746.40	\$ 19,406.40	P-T	80%	\$ 25,144.49
9	SRS	15-38	3	Cook/Cuba	80	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,028.14	\$ 26,731.74	F-T	77%	\$ 34,560.53
10	SRS	15-94	3	Program Assistant/Corrales	80	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 1,053.98	\$ 27,403.38	F-T	77%	\$ 35,428.69
11	SRS	15-97	2	Corrales - Cook Aide (.50FTE)	40	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 503.60	\$ 13,093.54	P-T	83%	\$ 16,932.35
12	SRS	15-40	3	Program Assistant/Placitas	80	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 971.85	\$ 25,268.05	F-T	71%	\$ 37,353.90
13	SRS	15-41	6	Site Supervisor / Cuba	80	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 1,379.59	\$ 35,869.39	F-T	81%	\$ 51,933.96
14	SRS	15-42	2	Homemaker/Jemez	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 958.66	\$ 24,925.06	F-T	79%	\$ 32,324.61
15	SRS	15-43	2	Driver/Custodian/Cuba (.75FTE)	60	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 682.59	\$ 17,747.27	P-T	75%	\$ 27,839.77
16	SRS	15-44	2	Driver/Custodian/Jemez	80	\$ 16.48	\$ 0.58	\$ 0.43	\$ 17.49	\$ 1,133.57	\$ 29,472.87	F-T	81%	\$ 43,400.88
17	SRS	15-45	2	Driver/Bernalillo (.50 FTE)	40	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 497.53	\$ 12,935.79	P-T	82%	\$ 22,071.99
18	SRS	15-47	2	Driver/Custodian/Corrales	80	\$ 14.65	\$ 0.52	\$ 0.38	\$ 15.55	\$ 957.79	\$ 24,902.65	P-T	77%	\$ 37,230.28
19	SRS	15-48	2	Driver/PB/Bernalillo (.75 FTE)	60	\$ 14.65	\$ 0.52	\$ 0.38	\$ 15.55	\$ 802.38	\$ 20,861.88	P-T	86%	\$ 43,274.87
20	SRS	15-49	8	Frail & Elderly Program Manager	80	\$ 27.19	\$ 1.01	\$ -	\$ 28.20	\$ 1,015.29	\$ 26,397.56	F-T	45%	\$ 37,072.86
21	SRS	15-68	6	Site Supervisor/Placitas	80	\$ 22.61	\$ 0.80	\$ 0.78	\$ 24.19	\$ 1,470.75	\$ 38,239.55	F-T	76%	\$ 49,672.35
22	SRS	15-51	2	Homemaker/Frail & Elderly	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 946.52	\$ 24,609.55	F-T	78%	\$ 37,212.17
23	SRS	15-53	5	F&E Case Manager	80	\$ 23.40	\$ 0.83	\$ 0.61	\$ 24.84	\$ 1,530.14	\$ 39,783.74	F-T	77%	\$ 56,649.36
24	SRS	15-55	2	Driver/Cuba (.75 FTE)	60	\$ 19.30	\$ 0.42	\$ -	\$ 19.72	\$ 851.90	\$ 22,149.50	P-T	72%	\$ 29,241.92
25	SRS	15-57	3	Cook-Bernalillo	80	\$ 16.93	\$ 0.60	\$ -	\$ 17.53	\$ 799.34	\$ 20,782.76	F-T	57%	\$ 30,811.31
26	SRS	15-119	6	Grant Analyst	80	\$ 26.00	\$ 0.92	\$ -	\$ 26.92	\$ 1,356.79	\$ 35,276.49	F-T	63%	\$ 57,663.15
27	SRS	15-61	2	Homemaker/Cuba	80	\$ 19.05	\$ 0.67	\$ -	\$ 19.72	\$ 1,262.36	\$ 32,821.35	F-T	80%	\$ 47,712.32
28	SRS	15-63	2	Driver/Bernalillo (.50FTE)	40	\$ 14.65	\$ 0.52	\$ 0.38	\$ 15.55	\$ 534.92	\$ 13,907.92	P-T	86%	\$ 29,380.39
29	SRS	15-79	3	Program Assistant/RR	80	\$ 17.73	\$ 0.63	\$ 0.46	\$ 18.82	\$ 1,204.48	\$ 31,316.48	F-T	80%	\$ 45,764.00
30	SRS	15-66	6	Senior Center Supervisor (Corrales)	80	\$ 25.35	\$ 0.90	\$ 0.87	\$ 27.12	\$ 1,757.38	\$ 45,691.78	F-T	81%	\$ 64,545.29
31	SRS	15-67	5	FEP Case Manager	80	\$ 21.45	\$ 0.76	\$ 0.56	\$ 22.77	\$ 1,366.20	\$ 35,521.20	F-T	75%	\$ 50,968.01
32	SRS	15-27	2	Homemaker/Pena Blanca (.50%)	40	\$ 17.95	\$ 0.64	\$ 0.46	\$ 19.05	\$ 533.27	\$ 13,865.07	P-T	70%	\$ 25,378.24
33	SRS	15-59	10	C.S. Manager-Sr. Program	80	\$ 35.96	\$ 1.27	\$ 1.24	\$ 38.47	\$ 1,846.56	\$ 48,010.56	F-T	60%	\$ 73,548.69
34	SRS	15-83	3	Program Assistant/Rio Rancho	80	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,068.20	\$ 27,773.24	F-T	80%	\$ 41,099.56
35	SRS	15-37	2	Cook Aid/Cuba (.75 FTE)	60	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 746.30	\$ 19,403.69	P-T	82%	\$ 30,538.99
36	SRS	15-71	3	Cook/Rio Rancho	80	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,134.96	\$ 29,509.07	F-T	85%	\$ 38,324.06
37	SRS	15-72	2	Driver / Admin	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 995.06	\$ 25,871.58	F-T	82%	\$ 33,772.26
38	SRS	15-78	2	Driver/Rio Rancho (.75FTE)	60	\$ 15.02	\$ 0.53	\$ 0.39	\$ 15.94	\$ 870.42	\$ 22,630.85	F-T	91%	\$ 35,283.19
39	SRS	15-73	3	Program Assistant / Cuba	80	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 1,122.42	\$ 29,182.82	F-T	82%	\$ 43,359.65
40	SRS	15-116	7	Food & Nutritional Services Manager	80	\$ 24.43	\$ 0.86	\$ 0.84	\$ 26.13	\$ 1,275.14	\$ 33,153.74	F-T	61%	\$ 46,963.92
41	SRS	15-76	2	Driver/Rio Rancho (.50FTE)	40	\$ 17.58	\$ 0.62	\$ 0.46	\$ 18.66	\$ 537.41	\$ 13,972.61	P-T	72%	\$ 18,537.49
42	SRS	15-77	3	Program Assistant/Bernalillo	80	\$ 16.93	\$ 0.60	\$ 0.44	\$ 17.97	\$ 1,207.58	\$ 31,397.18	F-T	84%	\$ 51,829.28
43	SRS	15-81	2	Homemaker/FEP	80	\$ 19.05	\$ 0.67	\$ -	\$ 19.72	\$ 1,230.80	\$ 32,000.82	F-T	78%	\$ 46,192.60
44	SRS	15-64	2	Cook Aide/Rio Rancho	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 1,019.33	\$ 26,502.60	F-T	84%	\$ 34,564.63
45	SRS	15-89	2	Driver/Rio Rancho	80	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 1,245.66	\$ 32,387.03	F-T	91%	\$ 47,864.46
46	SRS	15-69	2	Cook Aid - Rio Rancho	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 1,019.33	\$ 26,502.60	F-T	84%	\$ 34,264.98
47	SRS	15-84	3	Program Assistant / Jemez	80	\$ 16.52	\$ 0.58	\$ 0.43	\$ 17.53	\$ 1,163.99	\$ 30,263.79	F-T	83%	\$ 39,319.11
48	SRS	15-85	4	SAMS Data Coordinator	80	\$ 20.39	\$ 0.72	\$ -	\$ 21.11	\$ 1,334.27	\$ 34,690.92	F-T	79%	\$ 50,321.84
49	SRS	15-86	2	Homemaker/FEP	80	\$ 19.05	\$ 0.67	\$ -	\$ 19.72	\$ 1,246.58	\$ 32,411.08	F-T	79%	\$ 52,123.36
50	SRS	15-87	6	Administrative Assistant Senior	80	\$ 28.78	\$ 1.02	\$ -	\$ 29.80	\$ 2,002.56	\$ 52,066.56	F-T	84%	\$ 83,387.57
51	SRS	15-88	6	Site Supervisor/Rio Rancho	80	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 1,260.24	\$ 32,766.22	F-T	74%	\$ 42,633.05
52	SRS	15-90	2	Homemaker/Bernalillo/Placitas	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 946.52	\$ 24,609.55	F-T	78%	\$ 36,880.18
53	SRS	15-52	2	Homemaker/RR/Corrales	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 776.70	\$ 20,194.30	F-T	64%	\$ 30,384.03
54	SRS	15-50	2	Custodian/Driver -Placitas	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 946.52	\$ 24,609.55	F-T	78%	\$ 42,229.24
55	SRS	15-60	3	FEP Program Assistant	80	\$ 16.52	\$ 0.58	\$ 0.43	\$ 17.53	\$ 967.92	\$ 25,165.96	F-T	69%	\$ 32,583.22
56	SRS	15-91	6	Site Supervisor/Jemez	80	\$ 26.72	\$ 0.95	\$ 0.92	\$ 28.59	\$ 1,875.50	\$ 48,763.10	F-T	82%	\$ 68,881.69
57	SRS	15-92	5	Casemanager/FEP	80	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 1,259.86	\$ 32,756.26	F-T	78%	\$ 42,347.91
58	SRS	15-93	2	Custodian/Driver-Bernalillo	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 1,055.74	\$ 27,449.12	F-T	87%	\$ 40,907.13
59	SRS	15-101	6	Site Supervisor - PB/COCHITI	80	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 374.67	\$ 9,741.31	F-T	22%	\$ 15,551.02
60	SRS	15-110	2	Cook Aide/Rio Rancho (.75FTE)	60	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 782.70	\$ 20,350.21	P-T	86%	\$ 26,487.44
61	SRS	15-111	2	Cook Aide/Bernalillo (.75FTE)	60	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 782.70	\$ 20,350.21	P-T	86%	\$ 31,922.94
Cashouts/Retirements											\$ 10,000.00			
											\$ 1,661,570.84			

#41020 - Salaries	\$ 1,661,570.84
#42050 - Group Ins. 80%/20%	\$ 269,615.76
#42030 - PERA 19.61%	\$ 323,873.04
#42020 - FICA/Medicare 7.65%	\$ 127,110.17
#42060 - Retiree Health 2%	\$ 33,031.42
#42900 - Other Emp Benefits	\$ 432.49
	\$ 2,415,633.72

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SENIOR CITIZENS		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	0.70
TRANSFERS:			
5260-00-000-39998	TRANSFER IN - #1010 GF	\$	24,000.00
<i>Net Transfers:</i>		\$	24,000.00
REVENUES:			
5260-99-000-30010	ACCTS RECV-PREV FISCAL YR	\$	137,012.20
5260-99-000-31941	SR CITIZENS HOME DELIVERED-PI - Misc.	\$	132,500.00
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	\$	86,000.00
5260-99-000-34310	SR EMPLOYMENT - TITLE 5 - State	\$	56,500.00
5260-99-000-34313	SR CITIZENS STATE HB2-CONG	\$	96,144.25
5260-99-000-34314	SR CITIZENS STATE HB2-HD	\$	232,836.47
5260-99-000-34315	SR CITIZENS STATE HB2-TRANSP	\$	98,500.00
5260-99-000-34316	SR CITIZENS STATE HB2-HM	\$	62,500.00
5260-99-000-34317	SR CITIZENS STATE HB2-RESPITE	\$	16,000.00
5260-99-000-34318	SR CITIZENS STATE HB2-CM	\$	25,187.28
5260-99-000-35302	SENIOR CITIZENS FED-III-B	\$	40,593.00
5260-99-000-35304	SENIORS FEDERAL III-E	\$	40,127.52
5260-99-000-35306	SENIOR CITIZENS FED-C-I	\$	145,376.75
5260-99-000-35308	SENIOR CITIZENS FED-C-2	\$	95,426.53
5260-99-000-35310	NSIP-FEDERAL	\$	148,536.00
5260-99-000-35311	TITLE IIIB CASE MANAGEMENT - Federal	\$	19,000.00
5260-99-000-35312	TITLE IIIB - HOMEMAKER-Federal	\$	19,000.00
<i>Revenues:</i>		\$	1,523,856.00
<i>Total FY25 Revenues:</i>		\$	1,547,856.70
EXPENDITURES:			
See Budgets Below	5260-15-122	Caregiver Program	\$ 84,624.00
	5260-15-125	Transportation Program - Title IIIB	\$ 224,241.00
	5260-15-126	Senior Program C-1	\$ 302,131.00
	5260-15-127	Senior Program C-2	\$ 459,714.00
	5260-15-132	State Sr. Employee Program	\$ 67,220.00
	5260-15-133	Senior Program - CIL	\$ 148,536.00
	5260-15-149	NM Grown	\$ 86,000.00
	5260-15-190	Case Management IIIB	\$ 46,501.00
	5260-15-191	Homemaker IIIB	\$ 98,777.00
<i>Total FY 25 Expenses:</i>		\$	1,517,744.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

CAREGIVER PROGRAM		FY 2025	
EXPENSES:		Approved By Commission	
5260-15-122-41020	FULL TIME SALARIES	\$	53,011.00
5260-15-122-42020	F.I.C.A.	\$	4,056.00
5260-15-122-42030	P.E.R.A.	\$	10,396.00
5260-15-122-42050	GROUP INSURANCE	\$	8,920.00
5260-15-122-42060	RETIREE HEALTH	\$	1,061.00
5260-15-122-42900	OTHER EMPLOYEE BENEFITS	\$	13.00
Total Salary & Benefits:		\$	77,457.00
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 FY 25 Expenses:		\$	84,624.00

TRANSPORTATION PROGRAM-TITLE IIIB		FY 2025	
EXPENSES:		Approved By Commission	
5260-15-125-41020	FULL TIME SALARIES	\$	120,404.00
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.	\$	9,594.00
5260-15-125-42030	P.E.R.A.	\$	23,612.00
5260-15-125-42050	GROUP INSURANCE	\$	22,119.00
5260-15-125-42060	RETIREE HEALTH	\$	2,409.00
5260-15-125-42900	OTHER EMPLOYEE BENEFITS	\$	30.00
Total Salary & Benefits:		\$	183,168.00
5260-15-125-43030	GASOLINE	\$	12,000.00
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:		\$	41,073.00
Total FY 25 Expenses:		\$	224,241.00

Community Services - Senior Caregiver/Respite														
#5260-15-122 - Salary & Benefits														
#	Dept	Position #	Range	Position Title	HRS.	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly Salary	Annual Salary	F-T P-T	%	Grand Total
1	SRS	15-53	5	F&E Case Manager	80	\$ 23.40	\$ 0.83	\$ 0.61	\$ 24.84	\$ 198.72	\$ 5,166.72	F-T	10%	\$7,357.06
2	SRS	15-51	2	Homemaker/Frail & Elderly	80	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 145.62	\$ 3,786.09	F-T	12%	\$5,724.95
3	SRS	15-42	2	Homemaker/Jemez	80	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 133.48	\$ 3,470.58	F-T	11%	\$4,500.89
4	SRS	15-49	8	Frail & Elderly Program Manager	80	\$ 27.19	\$ 1.01	-	\$ 28.20	\$ 225.62	\$ 5,866.13	F-T	10%	\$8,238.41
5	SRS	15-52	2	Homemaker/RR/Corrales	80	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 182.02	\$ 4,732.61	F-T	15%	\$7,120.70
6	SRS	15-60	3	FEP Program Assistant	80	\$ 16.52	\$ 0.58	0.43	\$ 17.53	\$ 182.31	\$ 4,740.11	F-T	13%	\$6,137.19
7	SRS	15-61	2	Homemaker/Cuba	80	\$ 19.05	\$ 0.67	-	\$ 19.72	\$ 157.79	\$ 4,102.67	F-T	10%	\$5,964.04
8	SRS	15-86	2	Homemaker/FEP	80	\$ 19.05	\$ 0.67	-	\$ 19.72	\$ 173.57	\$ 4,512.94	F-T	11%	\$7,257.68
9	SRS	15-27	2	Homemaker/Pena Blanca (.50%)	40	\$ 17.95	\$ 0.64	0.46	\$ 19.05	\$ 304.73	\$ 7,922.90	P-T	20%	\$12,371.50
10	SRS	15-81	2	Homemaker/FEP	80	\$ 19.05	\$ 0.67	-	\$ 19.72	\$ 189.35	\$ 4,923.20	F-T	12%	\$7,106.55
11	SRS	15-90	2	Homemaker/Bernalillo/Placitas	80	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 145.62	\$ 3,786.09	F-T	12%	\$5,673.87
											\$ 53,010.02			\$ 77,452.85

#41020 - Salaries	\$ 53,010.02
#42050 - Group Ins. 80%/20%	\$ 8,919.59
#42030 - PERA 19.61%	\$ 10,395.26
#42020 - FICA/Medicare 7.65%	\$ 4,055.27
#42060 - Retiree Health 2%	\$ 1,060.20
#42900 - Other Emp Benefits	\$ 12.51
	<u>\$ 77,452.85</u>

Community Services - Senior Program IIIB

#5260-15-125 - Salary & Benefits

#	Dept	Position #	Range	Position Title	HRS.	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly Salary	Annual Salary	F-T P-T	%	Grand Total
1	SRS	15-115	3	Scheduler/Driver	80	\$ 16.52	\$ 0.58	-	\$ 17.10	\$ 109.47	\$ 2,846.24	F-T	8%	\$4,204.13
2	SRS	15-30	6	Site Supervisor/Bernalillo	80	\$ 21.93	\$ 0.78	0.76	\$ 23.47	\$ 150.18	\$ 3,904.80	F-T	8%	\$5,634.49
3	SRS	15-33	2	Office Assistant - RR (.75FTE)	60	\$ 14.65	\$ 0.52	0.38	\$ 15.55	\$ 93.30	\$ 2,425.80	P-T	10%	\$3,139.81
4	SRS	15-35	2	Driver	80	\$ 17.58	\$ 0.62	0.46	\$ 18.66	\$ 134.37	\$ 3,493.59	F-T	9%	\$5,105.57
5	SRS	15-36	2	Custodian/Driver / Placitas (.75FTE)	60	\$ 14.65	\$ 0.52	0.38	\$ 15.55	\$ 102.63	\$ 2,668.38	P-T	11%	\$3,457.37
6	SRS	15-94	3	Program Assistant/Corrales	80	\$ 16.12	\$ 0.57	0.42	\$ 17.11	\$ 136.89	\$ 3,559.01	F-T	10%	\$4,601.30
7	SRS	15-40	3	Program Assistant/Placitas	80	\$ 16.12	\$ 0.57	0.42	\$ 17.11	\$ 150.57	\$ 3,914.77	F-T	11%	\$5,787.22
8	SRS	15-41	6	Site Supervisor / Cuba	80	\$ 20.56	\$ 0.73	-	\$ 21.29	\$ 119.22	\$ 3,099.82	F-T	7%	\$4,488.12
9	SRS	15-43	2	Driver/Custodian/Cuba (.75FTE)	60	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 136.52	\$ 3,549.45	P-T	15%	\$5,567.95
10	SRS	15-44	2	Driver/Custodian/Jemez	80	\$ 16.48	\$ 0.58	0.43	\$ 17.49	\$ 139.92	\$ 3,637.92	P-T	10%	\$5,357.22
11	SRS	15-47	2	Driver/Custodian/Corrales	80	\$ 14.65	\$ 0.52	0.38	\$ 15.55	\$ 174.16	\$ 4,528.16	F-T	14%	\$6,769.67
12	SRS	15-48	2	Driver/PB/Bernalillo (.75 FTE)	60	\$ 14.65	\$ 0.52	0.38	\$ 15.55	\$ 130.61	\$ 3,395.82	P-T	14%	\$7,044.35
13	SRS	15-68	6	Site Supervisor/Placitas	80	\$ 22.61	\$ 0.80	0.78	\$ 24.19	\$ 232.22	\$ 6,037.82	F-T	12%	\$7,843.00
14	SRS	15-55	2	Driver/Cuba (.75 FTE)	60	\$ 19.30	\$ 0.42	-	\$ 19.72	\$ 130.15	\$ 3,383.95	P-T	11%	\$4,467.51
15	SRS	15-119	6	Grant Analyst	80	\$ 26.00	\$ 0.92	-	\$ 26.92	\$ 193.83	\$ 5,039.50	F-T	9%	\$8,237.59
16	SRS	15-79	3	Program Assistant/RR	80	\$ 17.73	\$ 0.63	0.46	\$ 18.82	\$ 120.45	\$ 3,131.65	F-T	8%	\$4,576.40
17	SRS	15-66	6	Senior Center Supervisor (Corrales)	80	\$ 25.35	\$ 0.90	0.87	\$ 27.12	\$ 173.57	\$ 4,512.77	F-T	8%	\$6,374.84
18	SRS	15-59	10	C.S. Manager-Sr. Program	80	\$ 35.96	\$ 1.27	1.24	\$ 38.47	\$ 307.76	\$ 8,001.76	F-T	10%	\$12,258.11
19	SRS	15-83	3	Program Assistant/Rio Rancho	80	\$ 16.12	\$ 0.57	-	\$ 16.69	\$ 106.82	\$ 2,777.32	F-T	8%	\$4,109.96
20	SRS	15-72	2	Driver / Admin	80	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 218.43	\$ 5,679.13	F-T	18%	\$7,414.52
21	SRS	15-73	3	Program assistant/Cuba	80	\$ 16.12	\$ 0.57	0.42	\$ 17.11	\$ 123.20	\$ 3,203.11	F-T	9%	\$4,759.14
22	SRS	15-77	3	Program Assistant/Bernalillo	80	\$ 16.93	\$ 0.60	0.44	\$ 17.97	\$ 100.63	\$ 2,616.43	F-T	7%	\$4,319.11
23	SRS	15-84	3	Program Assistant / Jemez	80	\$ 16.52	\$ 0.58	0.43	\$ 17.53	\$ 126.25	\$ 3,282.52	F-T	9%	\$4,264.68
24	SRS	15-85	4	SAMS Data Coordinator	80	\$ 20.39	\$ 0.72	-	\$ 21.11	\$ 135.12	\$ 3,513.00	F-T	8%	\$5,095.88
25	SRS	15-87	6	Administrative Assistant Senior	80	\$ 28.78	\$ 1.02	-	\$ 29.80	\$ 190.72	\$ 4,958.72	F-T	8%	\$7,941.67
26	SRS	15-88	6	Site Supervisor/Rio Rancho	80	\$ 20.56	\$ 0.73	-	\$ 21.29	\$ 187.33	\$ 4,870.65	F-T	11%	\$6,337.35
27	SRS	15-91	6	Site Supervisor/Jemez	80	\$ 26.72	\$ 0.95	0.92	\$ 28.59	\$ 160.08	\$ 4,162.11	F-T	7%	\$5,879.37
28	SRS	15-93	2	Custodian/Driver-Bernalillo	80	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 157.77	\$ 4,101.97	F-T	13%	\$6,113.05
29	SRS	15-101	6	Site Supervisor - PB/COCHITI	80	\$ 20.56	\$ 0.73	-	\$ 21.29	\$ 170.30	\$ 4,427.87	P-T	10%	\$7,065.38
30	SRS	15-50	2	Custodian/Driver-Placitas	80	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 157.75	\$ 4,101.59	F-T	13%	\$6,874.70
31	SRS	15-45	2	Driver/Bernalillo (.50 FTE)	40	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 60.67	\$ 1,577.54	P-T	10%	\$2,691.71
				PRN-EMERGENCY HIRE		\$ 12.00	\$ 0.42	-	\$ 12.42	\$ -	\$ 3,500.00	PRN	100%	\$3,767.75
				OVERTIME							\$ 1,500.00			\$1,614.75
											\$ 125,403.17			\$ 183,163.70

#41020 - Salaries	\$ 120,403.17
#41030 - PT Salaries	\$ 3,500.00
#41050 - Overtime	\$ 1,500.00
#42050 - Group Ins. 80%/20%	\$ 22,118.99
#42030 - PERA 19.61%	\$ 23,611.06
#42020 - FICA/Medicare 7.65%	\$ 9,593.34
#42060 - Retiree Health 2%	\$ 2,408.06
#42900 - Other Emp Benefits	\$ 29.07
	<u>\$ 183,163.70</u>

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SENIOR PROGRAM - C1		FY 2025	
EXPENSES:		Approved By Commission	
5260-15-126-41020	FULL TIME SALARIES	\$	61,244.00
5260-15-126-42020	F.I.C.A.	\$	4,686.00
5260-15-126-42030	P.E.R.A.	\$	12,010.00
5260-15-126-42050	GROUP INSURANCE	\$	7,289.00
5260-15-126-42060	RETIREE HEALTH	\$	1,225.00
5260-15-126-42900	OTHER EMPLOYEE BENEFITS	\$	15.00
Total Salary & Benefits:		\$	86,469.00
5260-15-126-43030	GASOLINE	\$	4,551.00
5260-15-126-44010	BUILDING REPAIRS/MAINTENANCE	\$	1,793.00
5260-15-126-44020	MAINTENANCE CONTRACTS	\$	5,000.00
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	\$	24,721.00
5260-15-126-47150	TELEPHONE	\$	6,800.00
Total Operations:		\$	215,662.00
Total FY 25 Expenses:		\$	302,131.00

SENIOR PROGRAM - C-2		FY 2025	
EXPENSES:		Approved By Commission	
5260-15-127-41020	FULL TIME SALARIES	\$	224,063.00
5260-15-127-42020	F.I.C.A.	\$	17,141.00
5260-15-127-42030	P.E.R.A.	\$	43,939.00
5260-15-127-42050	GROUP INSURANCE	\$	35,397.00
5260-15-127-42060	RETIREE HEALTH	\$	4,482.00
5260-15-127-42900	OTHER EMPLOYEE BENEFITS	\$	55.00
Total Salary & Benefits:		\$	325,077.00
5260-15-127-43030	GASOLINE	\$	14,437.00
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	\$	10,000.00
5260-15-127-47150	TELEPHONE	\$	5,000.00
Total Operations:		\$	134,637.00
Total FY 25 Expenses:		\$	459,714.00

Community Services - Senior Program C1 #5260-15-126 - Salary & Benefits														
#	Dept	Position #	Range	Position Title	HRS.	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly Salary	Annual Salary	F-T P-T	%	Grand Total
1	SRS	15-30	6	Site Supervisor/Bernalillo	80	\$ 21.93	\$ 0.78	\$ 0.76	\$ 23.47	\$ 131.41	\$ 3,416.70	F-T	7%	\$ 4,930.18
2	SRS	15-31	3	Cook/Bernalillo	80	\$ 16.12	\$ 0.57	-	\$ 16.69	\$ 333.81	\$ 8,679.14	F-T	25%	\$ 11,244.61
3	SRS	15-32	2	Driver/Bernalillo/PB (.50FTE)	40	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 30.34	\$ 788.77	F-T	5%	\$ 1,021.32
4	SRS	15-39	3	Cook-Rio Rancho	80	\$ 16.12	\$ 0.57	0.42	\$ 17.11	\$ 205.32	\$ 5,338.32	F-T	15%	\$ 7,835.90
5	SRS	15-38	3	Cook/Cuba	80	\$ 16.12	\$ 0.57	-	\$ 16.69	\$ 66.76	\$ 1,735.83	F-T	5%	\$ 2,244.19
6	SRS	15-97	2	Corrales - Cook Aide (.50FTE)	40	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 30.34	\$ 788.77	F-T	5%	\$ 1,020.02
7	SRS	15-41	6	Site Supervisor / Cuba	80	\$ 20.56	\$ 0.73	-	\$ 21.29	\$ 68.13	\$ 1,771.33	F-T	4%	\$ 2,564.64
8	SRS	15-68	6	Site Supervisor/Placitas	80	\$ 22.61	\$ 0.80	\$ 0.78	\$ 24.19	\$ 77.41	\$ 2,012.61	F-T	4%	\$ 2,614.33
9	SRS	15-57	3	Cook-Bernalillo	80	\$ 16.93	\$ 0.60	-	\$ 17.53	\$ 70.12	\$ 1,823.05	F-T	5%	\$ 2,702.75
10	SRS	15-63	2	Driver/Bernalillo (.50FTE)	40	\$ 14.65	\$ 0.52	0.38	\$ 15.55	\$ 31.10	\$ 808.53	P-T	5%	\$ 1,708.07
11	SRS	15-79	3	Program Assistant/RR	80	\$ 17.73	\$ 0.63	0.46	\$ 18.82	\$ 60.22	\$ 1,565.82	F-T	4%	\$ 2,288.20
12	SRS	15-66	6	Senior Center Supervisor (Corrales)	80	\$ 25.35	\$ 0.90	0.87	\$ 27.12	\$ 86.78	\$ 2,256.38	F-T	4%	\$ 3,187.42
13	SRS	15-59	10	C.S. Manager-Sr. Program	80	\$ 35.96	\$ 1.27	1.24	\$ 38.47	\$ 123.11	\$ 3,200.95	F-T	4%	\$ 4,903.57
14	SRS	15-83	3	Program Assistant/Rio Rancho	80	\$ 16.12	\$ 0.57	-	\$ 16.69	\$ 53.41	\$ 1,388.61	F-T	4%	\$ 2,054.91
15	SRS	15-37	2	Cook Aid/Cuba (.75 FTE)	60	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 45.51	\$ 1,183.15	P-T	5%	\$ 1,862.13
16	SRS	15-71	3	Cook/Rio Rancho	80	\$ 16.12	\$ 0.57	-	\$ 16.69	\$ 93.47	\$ 2,430.16	F-T	7%	\$ 3,156.10
17	SRS	15-116	7	Food & Nutritional Services Manager	80	\$ 24.43	\$ 0.86	0.84	\$ 26.13	\$ 313.56	\$ 8,152.56	F-T	15%	\$ 11,548.50
18	SRS	15-64	2	Cook Aide/Rio Rancho	80	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 60.67	\$ 1,577.54	F-T	5%	\$ 2,057.42
19	SRS	15-69	2	Cook Aid - Rio Rancho/William Lovelady	80	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 60.67	\$ 1,577.54	F-T	5%	\$ 2,039.58
20	SRS	15-85	4	SAMS Data Coordinator	80	\$ 20.39	\$ 0.72	-	\$ 21.11	\$ 67.56	\$ 1,756.50	F-T	4%	\$ 2,547.94
21	SRS	15-88	6	Site Supervisor/Rio Rancho	80	\$ 20.56	\$ 0.73	-	\$ 21.29	\$ 85.15	\$ 2,032.80	F-T	5%	\$ 2,646.48
22	SRS	15-91	6	Site Supervisor/Jemez	80	\$ 26.72	\$ 0.95	0.92	\$ 28.59	\$ 91.47	\$ 2,378.35	F-T	4%	\$ 3,359.64
23	SRS	15-101	6	Site Supervisor - PB/COCHITI	80	\$ 20.56	\$ 0.73	-	\$ 21.29	\$ 85.15	\$ 2,213.93	F-T	5%	\$ 3,532.69
24	SRS	15-110	2	Cook Aide/Rio Rancho (.75FTE)	60	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 45.51	\$ 1,183.15	P-T	5%	\$ 1,539.97
25	SRS	15-111	2	Cook Aide/Bernalillo (.75FTE)	60	\$ 14.65	\$ 0.52	-	\$ 15.17	\$ 45.51	\$ 1,183.15	P-T	5%	\$ 1,855.98
											\$ 61,243.62			

#41020 - Salaries	\$ 61,243.62
#42020 - FICA/Medicare 7.65%	\$ 4,685.14
#42030 - PERA 19.61%	\$ 12,009.87
#42050 - Group Ins. 80%/20%	\$ 7,288.23
#42060 - Retiree Health 2%	\$ 1,224.87
#42900 - Other Emp Benefits	\$ 14.81
	<u>\$ 86,466.55</u>

Community Services - Senior Program C2														
#5260-15-127 - Salary & Benefits														
#	Dept	Position #	Range	Position Title	HRS.	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly Salary	Annual Salary	F-T P-T	%	Grand Total
1	SRS	15-30	6	Site Supervisor/Bernalillo	80	\$ 21.93	\$ 0.78	\$ 0.76	\$ 23.47	\$ 713.38	\$ 18,547.78	F-T	38%	\$ 26,763.83
2	SRS	15-31	3	Cook/Bernalillo	80	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 333.81	\$ 8,679.14	F-T	25%	\$ 11,244.61
3	SRS	15-32	2	Driver/Bernalillo/PB (.50FTE)	40	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 109.21	\$ 2,839.56	P-T	18%	\$ 3,676.76
4	SRS	15-33	2	Office Assistant - RR (.75FTE)	60	\$ 14.65	\$ 0.52	\$ 0.38	\$ 15.55	\$ 102.62	\$ 2,668.14	P-T	11%	\$ 3,453.48
5	SRS	15-35	2	Driver	80	\$ 17.58	\$ 0.62	\$ 0.46	\$ 18.66	\$ 194.06	\$ 5,045.66	F-T	13%	\$ 7,373.90
6	SRS	15-39	3	Cook -Rio Rancho	80	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 260.07	\$ 6,761.87	F-T	19%	\$ 9,925.47
7	SRS	15-36	2	Custodian/Driver /Placitas (.75FTE)	60	\$ 14.65	\$ 0.52	\$ 0.38	\$ 15.55	\$ 83.96	\$ 2,183.02	P-T	9%	\$ 2,828.50
8	SRS	15-38	3	Cook/Cuba	80	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 240.35	\$ 6,248.98	F-T	18%	\$ 8,079.09
9	SRS	15-94	3	Program Assistant/Corrales	80	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 177.94	\$ 4,626.54	F-T	13%	\$ 5,981.47
10	SRS	15-97	2	Corrales - Cook Aide (.50FTE)	40	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 72.81	\$ 1,893.04	P-T	12%	\$ 2,448.05
11	SRS	15-40	3	Program Assistant/Placitas	80	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 246.39	\$ 6,406.23	F-T	18%	\$ 9,470.32
12	SRS	15-41	6	Site Supervisor / Cuba	80	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 136.26	\$ 3,542.66	F-T	8%	\$ 5,129.28
13	SRS	15-43	2	Driver/Custodian/Cuba (.75FTE)	60	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 91.01	\$ 2,366.30	P-T	10%	\$ 3,711.97
14	SRS	15-44	2	Driver/Custodian/Jemez	80	\$ 16.48	\$ 0.58	\$ 0.43	\$ 17.49	\$ 125.93	\$ 3,274.13	F-T	9%	\$ 4,821.50
15	SRS	15-47	2	Driver/Custodian/Corrales	80	\$ 14.65	\$ 0.52	\$ 0.38	\$ 15.55	\$ 111.95	\$ 2,910.70	P-T	9%	\$ 4,351.59
16	SRS	15-68	6	Site Supervisor/Placitas	80	\$ 22.61	\$ 0.80	\$ 0.78	\$ 24.19	\$ 154.82	\$ 4,025.28	F-T	8%	\$ 5,228.75
17	SRS	15-55	2	Driver/Cuba (.75 FTE)	60	\$ 19.30	\$ 0.42	\$ -	\$ 19.72	\$ 201.14	\$ 5,229.74	P-T	17%	\$ 6,904.34
18	SRS	15-57	3	Cook-Bernalillo	80	\$ 16.93	\$ 0.60	\$ -	\$ 17.53	\$ 532.89	\$ 13,855.18	F-T	38%	\$ 20,540.88
19	SRS	15-119	6	Grant Analyst	80	\$ 26.00	\$ 0.92	\$ -	\$ 26.92	\$ 603.02	\$ 15,678.44	F-T	28%	\$ 25,628.06
20	SRS	15-59	10	C.S. Manager-Sr. Program	80	\$ 35.96	\$ 1.27	\$ 1.24	\$ 38.47	\$ 800.18	\$ 20,804.58	F-T	26%	\$ 31,871.10
21	SRS	15-63	2	Driver/Bernalillo (.50FTE)	40	\$ 14.65	\$ 0.52	\$ 0.38	\$ 15.55	\$ 55.98	\$ 1,455.48	P-T	9%	\$ 3,074.69
22	SRS	15-79	3	Program Assistant/RR	80	\$ 17.73	\$ 0.63	\$ 0.46	\$ 18.82	\$ 120.43	\$ 3,131.26	F-T	8%	\$ 4,575.89
23	SRS	15-66	6	Senior Center Supervisor (Corrales)	80	\$ 25.35	\$ 0.90	\$ 0.87	\$ 27.12	\$ 151.86	\$ 3,948.29	F-T	7%	\$ 5,577.50
24	SRS	15-83	3	Program Assistant/Rio Rancho	80	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 106.82	\$ 2,777.22	F-T	8%	\$ 4,109.82
25	SRS	15-37	2	Cook Aid/Cuba (.75 FTE)	60	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 118.32	\$ 3,076.19	P-T	13%	\$ 4,841.55
26	SRS	15-71	3	Cook/Rio Rancho	80	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 106.82	\$ 2,777.32	F-T	8%	\$ 3,606.97
27	SRS	15-78	2	Driver/Rio Rancho (.75FTE)	60	\$ 15.02	\$ 0.53	\$ 0.39	\$ 15.94	\$ 86.08	\$ 2,237.98	P-T	9%	\$ 3,489.24
28	SRS	15-73	3	Program assistant/Cuba	80	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 123.19	\$ 3,202.99	F-T	9%	\$ 4,758.99
29	SRS	15-116	7	Food & Nutritional Services Manager	80	\$ 24.43	\$ 0.86	\$ 0.84	\$ 26.13	\$ 501.79	\$ 13,046.50	F-T	24%	\$ 18,480.72
30	SRS	15-76	2	Driver/Rio Rancho (.50FTE)	40	\$ 17.58	\$ 0.62	\$ 0.46	\$ 18.66	\$ 209.02	\$ 5,434.47	P-T	28%	\$ 7,209.90
31	SRS	15-77	3	Program Assistant/Bernalillo	80	\$ 16.93	\$ 0.60	\$ 0.44	\$ 17.97	\$ 129.38	\$ 3,363.86	F-T	9%	\$ 5,552.97
32	SRS	15-64	2	Cook Aide/Rio Rancho	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 133.48	\$ 3,470.58	F-T	11%	\$ 4,526.32
33	SRS	15-89	2	Driver/Rio Rancho	80	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 123.19	\$ 3,202.99	F-T	9%	\$ 4,733.69
34	SRS	15-69	2	Cook Aid - Rio Rancho/William Lovelady	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 133.48	\$ 3,470.58	F-T	11%	\$ 4,487.08
35	SRS	15-84	3	Program Assistant / Jemez	80	\$ 16.52	\$ 0.58	\$ 0.43	\$ 17.53	\$ 112.22	\$ 2,917.79	F-T	8%	\$ 3,790.83
36	SRS	15-85	4	SAMS Data Coordinator	80	\$ 20.39	\$ 0.72	\$ -	\$ 21.11	\$ 152.01	\$ 3,952.13	F-T	9%	\$ 5,732.87
37	SRS	15-87	6	Administrative Assistant Senior	80	\$ 28.78	\$ 1.02	\$ -	\$ 29.80	\$ 190.71	\$ 4,958.52	F-T	8%	\$ 7,941.42
38	SRS	15-88	6	Site Supervisor/Rio Rancho	80	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 170.30	\$ 4,427.87	F-T	10%	\$ 5,761.22
39	SRS	15-50	2	Custodian/Driver -Placitas	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 109.21	\$ 2,839.56	F-T	9%	\$ 4,297.06
40	SRS	15-101	6	Site Supervisor - PB/COCHITI	80	\$ 20.56	\$ 0.73	\$ -	\$ 21.29	\$ 119.21	\$ 3,099.51	F-T	7%	\$ 4,945.77
41	SRS	15-91	6	Site Supervisor/Jemez	80	\$ 26.72	\$ 0.95	\$ 0.92	\$ 28.59	\$ 160.10	\$ 4,162.70	F-T	7%	\$ 5,880.14
42	SRS	15-45	2	Driver/Bernalillo (.50 FTE)	40	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 48.54	\$ 1,262.03	P-T	8%	\$ 2,153.37
43	SRS	15-110	2	Cook Aide/Rio Rancho (.75FTE)	60	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 81.91	\$ 2,129.67	P-T	9%	\$ 2,771.94
44	SRS	15-111	2	Cook Aide/Bernalillo (.75FTE)	60	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 81.91	\$ 2,129.67	P-T	9%	\$ 3,340.77
											\$ 224,062.15			
#41020 - Salaries											\$ 224,062.15			
#42050 - Group Ins. 80%/20%											\$ 35,396.27			
#42030 - PERA 19.61%											\$ 43,938.59			
#42020 - FICA/Medicare 7.65%											\$ 17,140.75			
#42060 - Retiree Health 2%											\$ 4,481.24			
#42900 - Other Emp Benefits											\$ 54.65			
											\$ 325,073.66			

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

STATE SR EMPLOYEE PROGRAM		FY 2025	
EXPENSES:		Approved By Commission	
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 FY 25 Expenses:		\$	67,220.00

SENIOR PROGRAM - CIL		FY 2025	
EXPENSES:		Approved By Commission	
5260-15-133-46011	FEEDING & FOOD	\$	148,536.00
Total FY 25 Expenses:		\$	148,536.00

NM GROWN		FY 2025	
EXPENSES:		Approved By Commission	
5260-15-149-45033	GRANT-STATE NM PRODUCE	\$	86,000.00
Total FY 25 Expenses:		\$	86,000.00

CASE MANAGEMENT - IIIB		FY 2025	
EXPENSES:		Approved By Commission	
5260-15-190-41020	FULL TIME SALARIES	\$	31,726.00
5260-15-190-42020	FICA	\$	2,427.00
5260-15-190-42030	PERA	\$	6,222.00
5260-15-190-42050	GROUP INSURANCE	\$	2,880.00
5260-15-190-42060	RETIREE HEALTH	\$	635.00
5260-15-190-42900	OTHER EMPLOYEE BENEFITS	\$	7.00
Total Salary & Benefits:		\$	43,897.00
5260-15-190-43030	GASOLINE	\$	1,788.00
5260-15-190-46010	OFFICE SUPPLIES	\$	601.00
5260-15-190-47040	TRAINING EXPENSE	\$	215.00
Total Operations:		\$	2,604.00
Total FY 25 Expenses:		\$	46,501.00

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

#	Dept	Position #	Range	Position Title	HRS.	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly Salary	Annual Salary	F-T P-T	%	Grand Total
1	SRS	15-29		SEP- Senior Services (.50 FTE) Corrale	40	\$ 12.00	\$ -	\$ -	\$ 12.00	\$ 480.00	\$ 12,480	P-T	100%	\$ 13,443.92
2	SRS	15-34		SEP - Senior Services (.50 FTE) Placitas	40	\$ 12.00	\$ -	\$ -	\$ 12.00	\$ 480.00	\$ 12,480	P-T	100%	\$ 13,443.92
3	SRS	15-74		SEP - Senior Services (.50 FTE) Rio Ran	40	\$ 12.00	\$ -	\$ -	\$ 12.00	\$ 480.00	\$ 12,480	P-T	100%	\$ 13,443.92
4	SRS	15-56		SEP - Senior Services (.50 FTE) Bernali	20	\$ 12.00	\$ -	\$ -	\$ 12.00	\$ 480.00	\$ 12,480	P-T	100%	\$ 13,443.92
5	SRS	15-82		SEP- Senior Services (.50 FTE) Jemez	40	\$ 12.00	\$ -	\$ -	\$ 12.00	\$ 480.00	\$ 12,480	P-T	100%	\$ 13,443.92
											\$ 62,400			\$ 67,219.60

#41020 - Salaries	\$ 62,400.00
#42050 - Group Ins, 80%/20%	\$ -
#42030 - PERA 19.61%	\$ -
#42020 - FICA/Medicare 7.65%	\$ 4,773.60
#42060 - Retiree Health 2%	\$ -
#42900 - Other Emp Benefits	\$ 46.00
	\$ 67,219.60

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

#	Dept	Position #	Range	Position Title	HRS.	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly Salary	Annual Salary	F-T P-T	%	Grand Total
1	SRS	15-49	8	Frail & Elderly Program Manager	80	\$ 27.19	\$ 1.01	\$ -	\$ 28.20	\$ 338.43	\$ 8,799.19	F-T	15%	\$ 12,357.62
2	SRS	15-53	5	F&E Case Manager	80	\$ 23.40	\$ 0.83	\$ 0.61	\$ 24.84	\$ 258.32	\$ 6,716.29	F-T	13%	\$ 9,563.61
3	SRS	15-67	5	FEP Case Manager	80	\$ 21.45	\$ 0.76	\$ 0.56	\$ 22.77	\$ 273.23	\$ 7,104.03	F-T	15%	\$ 10,193.33
4	SRS	15-60	3	FEP Program Assistant	80	\$ 16.52	\$ 0.58	\$ 0.43	\$ 17.53	\$ 140.24	\$ 3,646.24	F-T	10%	\$ 4,720.91
5	SRS	15-92	5	Casemanager/FEP	80	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 209.98	\$ 5,459.46	F-T	13%	\$ 7,058.09
											\$ 31,725.21			\$ 43,893.56

#41020 - Salaries	\$ 31,725.21
#42050 - Group Ins, 80%/20%	\$ 2,879.48
#42030 - PERA 19.61%	\$ 6,221.31
#42020 - FICA/Medicare 7.65%	\$ 2,426.98
#42060 - Retiree Health 2%	\$ 634.50
#42900 - Other Emp Benefits	\$ 6.07
	\$ 43,893.56

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

HOMEMAKER - IIIB		FY 2025	
EXPENSES:		Approved By Commission	
5260-15-191-41020	FULL TIME SALARIES	\$	59,412.00
5260-15-191-42020	FICA	\$	4,546.00
5260-15-191-42030	PERA	\$	11,651.00
5260-15-191-42050	GROUP INSURANCE	\$	9,036.00
5260-15-191-42060	RETIREE HEALTH	\$	1,189.00
5260-15-191-42900	OTHER EMPLOYEE BENEFITS	\$	14.00
Total Salary & Benefits:		\$	85,848.00
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 FY 25 Expenses:		\$	98,777.00

Community Services - Sr Program- Homemaker IIIB														
#5260-15-191 - Salary & Benefits														
#	Dept	Position #	Range	Position Title	HRS.	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly Salary	Annual Salary		%	Grand Total
1	SRS	15-67	5	FEP Case Manager	80	\$ 21.45	\$ 0.76	\$ 0.56	\$ 22.77	\$ 182.15	\$ 4,736.02	F-T	10%	\$ 6,795.55
2	SRS	15-51	2	Homemaker/Frail & Elderly	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 121.35	\$ 3,155.07	F-T	10%	\$ 4,770.79
3	SRS	15-42	2	Homemaker/Jemez	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 121.35	\$ 3,155.07	F-T	10%	\$ 4,091.72
4	SRS	15-49	8	Frail & Elderly Program Manager	80	\$ 27.19	\$ 1.01	\$ -	\$ 28.20	\$ 676.86	\$ 17,598.38	F-T	30%	\$ 24,715.24
5	SRS	15-52	2	Homemaker/RR/Corrales	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 254.86	\$ 6,626.26	F-T	21%	\$ 9,969.76
6	SRS	15-60	3	FEP Program Assistant	80	\$ 16.52	\$ 0.58	\$ 0.43	\$ 17.53	\$ 112.22	\$ 2,917.79	F-T	8%	\$ 3,777.77
7	SRS	15-61	2	Homemaker/Cuba	80	\$ 19.05	\$ 0.67	\$ -	\$ 19.72	\$ 157.79	\$ 4,102.67	F-T	10%	\$ 5,964.04
8	SRS	15-86	2	Homemaker/FEP	80	\$ 19.05	\$ 0.67	\$ -	\$ 19.72	\$ 157.79	\$ 4,102.67	F-T	10%	\$ 6,597.89
9	SRS	15-27	2	Homemaker/Pena Blanca (.50%)	40	\$ 17.95	\$ 0.64	\$ 0.46	\$ 19.05	\$ 76.18	\$ 1,980.72	P-T	10%	\$ 3,625.46
10	SRS	15-81	2	Homemaker/FEP	80	\$ 19.05	\$ 0.67	\$ -	\$ 19.72	\$ 157.79	\$ 4,102.67	F-T	10%	\$ 5,922.13
11	SRS	15-90	2	Homemaker/Bernalillo/Placitas	80	\$ 14.65	\$ 0.52	\$ -	\$ 15.17	\$ 121.35	\$ 3,155.07	F-T	10%	\$ 4,728.23
12	SRS	15-92	5	Casemanager/FEP	80	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 145.37	\$ 3,779.57	F-T	9%	\$ 4,886.30
											\$ 59,411.96			

#41020 - Salaries	\$ 59,411.96
#42050 - Group Ins. 80%/20%	\$ 9,035.37
#42030 - PERA 19.61%	\$ 11,650.68
#42020 - FICA/Medicare 7.65%	\$ 4,545.01
#42060 - Retiree Health 2%	\$ 1,188.24
#42900 - Other Emp Benefits	\$ 13.62
	\$ 85,844.88

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SENIOR ANCILLARY		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
<i>FY 2024 Carryover Funds:</i>		\$	28,066.10
<i>TRANSFERS:</i>			
5270-00-000-39998	TRANSFER IN - #1010 GF	\$	76,000.00
<i>Net Transfers:</i>		\$	76,000.00
<i>REVENUES:</i>			
5270-99-000-30010	SENIOR CITIZENS PRIOR-YR REV	\$	4,900.79
5270-99-000-34301	AMERICORPS	\$	47,333.00
5270-99-000-34304	SENIOR COMPANION PROGRAM-State	\$	64,169.00
5270-99-000-xxxx	SENIOR COMPANION PROGRAM -Federal	\$	2,500.00
5270-99-000-34306	SENIOR CITIZENS RSVP PROG-State	\$	77,000.00
5270-99-000-35314	RSVP-FED RETIRED SR VOLUNTEER PROGRAM FED	\$	80,000.00
<i>Revenues:</i>		\$	275,902.79
<i>Total FY25 Revenues:</i>		\$	379,968.89
<i>EXPENDITURES:</i>			
See Budgets Below	5270-15-129	Volunteer Program	\$ 49,532.00
	5270-15-151	Americorps	\$ 52,857.00
	5270-15-134	Sr. Program - RSVP	\$ 189,445.00
	5270-15-135	Senior Program - SCP	\$ 87,838.00
			\$ 379,672.00

VOLUNTEER PROGRAM		FY 2025	
EXPENSES:		Approved By Commission	
5270-15-129-41020	FULL TIME SALARIES	\$	31,835.00
5270-15-129-42020	F.I.C.A.	\$	2,436.00
5270-15-129-42030	P.E.R.A.	\$	6,243.00
5270-15-129-42050	GROUP INSURANCE	\$	2,732.00
5270-15-129-42060	RETIREE HEALTH	\$	637.00
5270-15-129-42900	OTHER EMPLOYEE BENEFITS	\$	7.00
<i>Total Salary & Benefits:</i>		\$	43,890.00
5270-15-129-43020	MILEAGE & PER DIEM	\$	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
<i>Total Operations:</i>		\$	5,642.00
<i>Total FY 25 Expenses:</i>		\$	49,532.00

Sr Program-Volunteer Program														
#5270-15-129 - Salary & Benefits														
#	Dept	Position #	Range	Position Title	HRS.	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bt-Weekly Salary	Annual Salary		%	Grand Total
1	SRS	15-54	3	Vol. Program Assistant	80	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 547.52	\$ 14,235.52	F-T	40%	\$ 21,028.02
2	SRS	15-65	6	Volunteer Services Coordinator	80	\$ 23.96	\$ 0.85	\$ 0.83	\$ 25.64	\$ 676.90	\$ 17,599.30	F-T	33%	\$ 22,859.74
											<u>\$ 31,834.82</u>			<u>\$ 43,887.75</u>

#41020 - Salaries	\$ 31,834.82
#42050 - Group Ins. 80%/20%	\$ 2,731.35
#42030 - PERA 19.61%	\$ 6,242.81
#42020 - FICA/Medicare 7.65%	\$ 2,435.36
#42060 - Retiree Health 2%	\$ 636.70
#42900 - Other Emp Benefits	\$ 6.72
	<u>\$ 43,887.75</u>

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

AMERICORPS GRANT		FY 2025	
EXPENSES:		Approved By Commission	
5270-15-151-43020	MILEAGE & PER DIEM	\$	2,700.00
5270-15-151-43030	GASOLINE	\$	5,000.00
5270-15-151-43901	VOLUNTEER TRAVEL	\$	7,500.00
5270-15-151-44040	MAINTENANCE VEHICLE/FURNITURE/EQUIP	\$	2,674.00
5270-15-151-45030	PROFESSIONAL SERVICES	\$	500.00
5270-15-151-45961	VOLUNTEER STIPENDS	\$	20,880.00
5270-15-151-45964	RECOGNITION	\$	2,000.00
5270-15-151-46010	OFFICE SUPPLIES	\$	500.00
5270-15-151-46013	MEALS	\$	2,400.00
5270-15-151-46020	SUPPLIES-NON CAPITAL	\$	250.00
5270-15-151-46040	UNIFORMS	\$	853.00
5270-15-151-46934	PROGRAM DEVELOPMENT	\$	3,750.00
5270-15-151-47040	TRAINING EXPENSE	\$	200.00
5270-15-151-47080	PRINTING AND PUBLISHING	\$	300.00
5270-15-151-47150	TELEPHONE	\$	1,500.00
5270-15-151-47211	MULTI-LINE/LIABILITY	\$	350.00
5270-15-151-47214	COPY MACHINE LIEASE & MAINT	\$	700.00
5270-15-151-47219	EMPLOYEE BACKGROUND CHECKS	\$	800.00
<i>Total FY 25 Expenses:</i>		\$	52,857.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SENIOR PROGRAM - RSVP		FY 2025	
EXPENSES:		Approved By Commission	
5270-15-134-41020	FULL TIME SALARIES	\$	35,923.00
5270-15-134-42020	F.I.C.A.	\$	2,749.00
5270-15-134-42030	P.E.R.A.	\$	7,045.00
5270-15-134-42050	GROUP INSURANCE	\$	2,820.00
5270-15-134-42060	RETIREE HEALTH	\$	719.00
5270-15-134-42900	OTHER EMPLOYEE BENEFITS	\$	8.00
Total Salary & Benefits:		\$	49,264.00
5270-15-134-43020	MILEAGE & PER DIEM	\$	6,000.00
5270-15-134-43030	GASOLINE	\$	800.00
5270-15-134-43901	VOLUNTEER TRAVEL	\$	8,202.00
5270-15-134-45964	RECOGNITION	\$	12,062.00
5270-15-134-46010	OFFICE SUPPLIES	\$	3,000.00
5270-15-134-46013	MEALS	\$	3,546.00
5270-15-134-46040	UNIFORMS	\$	11,000.00
5270-15-134-46934	PROGRAM DEVELOPMENT	\$	35,000.00
5270-15-134-47040	TRAINING EXPENSE	\$	50,550.00
5270-15-134-47080	PRINTING AND PUBLISHING	\$	7,000.00
5270-15-134-47150	TELEPHONE	\$	1,500.00
5270-15-134-47211	MULTI-LINE/LIABILITY	\$	1,521.00
Total Operations:		\$	140,181.00
Total FY 25 Expenses:		\$	189,445.00

Sr Program-RSVP														
#5270-15-134 - Salary & Benefits														
#	Dept	Position #	Range	Position Title	HRS.	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly Salary	Annual Salary		%	Grand Total
1	SRS	15-54	3	Vol. Program Assistant	80	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 561.21	\$ 14,591.41	F-T	41%	\$ 21,553.72
2	SRS	15-65	6	Volunteer Services Coordinator	80	\$ 23.96	\$ 0.85	\$ 0.83	\$ 25.64	\$ 820.42	\$ 21,330.97	F-T	40%	\$ 27,706.82
3	SRS	15-107	3	RSVP Outreach Assistant - FEDERAL FUN	80	\$ 16.12	\$ 0.57	-	\$ 16.69	\$ -	\$ -	T-Ter	0%	\$ -
											\$ 35,922.38			

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SENIOR PROGRAM - SCP		FY 2025	
EXPENSES:		Approved By Commission	
5270-15-135-41020	FULL TIME SALARIES	\$	21,162.00
5270-15-135-42020	F.I.C.A.	\$	1,619.00
5270-15-135-42030	P.E.R.A.	\$	4,150.00
5270-15-135-42050	GROUP INSURANCE	\$	1,335.00
5270-15-135-42060	RETIREE HEALTH	\$	424.00
5270-15-135-42900	OTHER EMPLOYEE BENEFITS	\$	5.00
Total Salary & Benefits:		\$	28,695.00
5270-15-135-43020	MILEAGE & PER DIEM	\$	3,114.00
5270-15-135-43030	GASOLINE	\$	500.00
5270-15-135-43901	VOLUNTEER TRAVEL	\$	4,459.00
5270-15-135-45961	VOLUNTEER STIPENDS	\$	29,597.00
5270-15-135-45964	RECOGNITION	\$	1,546.00
5270-15-135-46010	OFFICE SUPPLIES	\$	1,000.00
5270-15-135-46013	MEALS	\$	3,236.00
5270-15-135-46040	UNIFORMS	\$	1,069.00
5270-15-135-46934	PROGRAM DEVELOPMENT	\$	12,953.00
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	\$	484.00
Total Operations:		\$	59,143.00
Total FY 25 Expenses:		\$	87,838.00

Community Services - Sr Program-SCP															
#5270-15-135 - Salary & Benefits															
#	Dept	Position #	Range	Position Title	HRS.	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly Salary	Annual Salary		%	Grand Total	
1	SRS	15-65	6	Volunteer Services Coordinator	80	\$ 23.96	\$ 0.85	\$ 0.83	\$ 25.64	\$ 553.82	\$ 14,399.42	F-T	27%	\$ 18,703.42	
2	SRS	15-54	3	Vol. Program Assistant	80	\$ 16.12	\$ 0.57	\$ 0.42	\$ 17.11	\$ 260.07	\$ 6,761.87	F-T	19%	\$ 9,988.31	
											\$ 21,161.30			\$ 28,691.73	

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

#41020 - Salaries	\$ 21,161.30
#42050 - Group Ins. 80%/20%	\$ 1,334.41
#42030 - PERA 19.61%	\$ 4,149.73
#42020 - FICA/Medicare 7.65%	\$ 1,618.84
#42060 - Retiree Health 2%	\$ 423.23
#42900 - Other Emp Benefits	\$ 4.23
	\$ 28,691.73

Sheriff

Sheriff's Office – Budget Narrative

Mission & Background

The mission of the Sandoval County Sheriff's Office is to provide professional, responsive, courteous and effective law enforcement services to the residents and visitors of Sandoval County.

The Sheriff's Office has been providing law enforcement services to the citizens of Sandoval County since 1903. The Sheriff's Office is a professional law enforcement organization and has evolved throughout the years in order to provide quality services to our community.

Accomplishments

Since taking office the Sheriff 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 funding which was used to purchase Tasers. The new Sheriff's Office building is close to completion and will be open in April 2024. Body Armor funding was obtained and all body armor was replaced for every deputy and security officer.

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 6 new required training classes have now been added to the State requirements for certified law enforcement officers. The added change in training will impact the overtime budget, as a majority of the training is in seat. The Sheriff's Office has moved to 12 hour shifts to assist with man power issues. The new return to work bill passed this year will assist the Sheriff's Office in filling vacant positions.

The Sheriff's Office fleet of vehicle is an issue, with aging vehicles and some vehicle being removed from the streets due to mileage and major mechanical issues. Some funding has been secured to replace vehicles and those vehicles have been ordered. Additional federal funding may be granted in August 2024, which allow the Sheriff's Office to replace the older vehicles.

Personnel and Division of the Sheriff's Office

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.

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

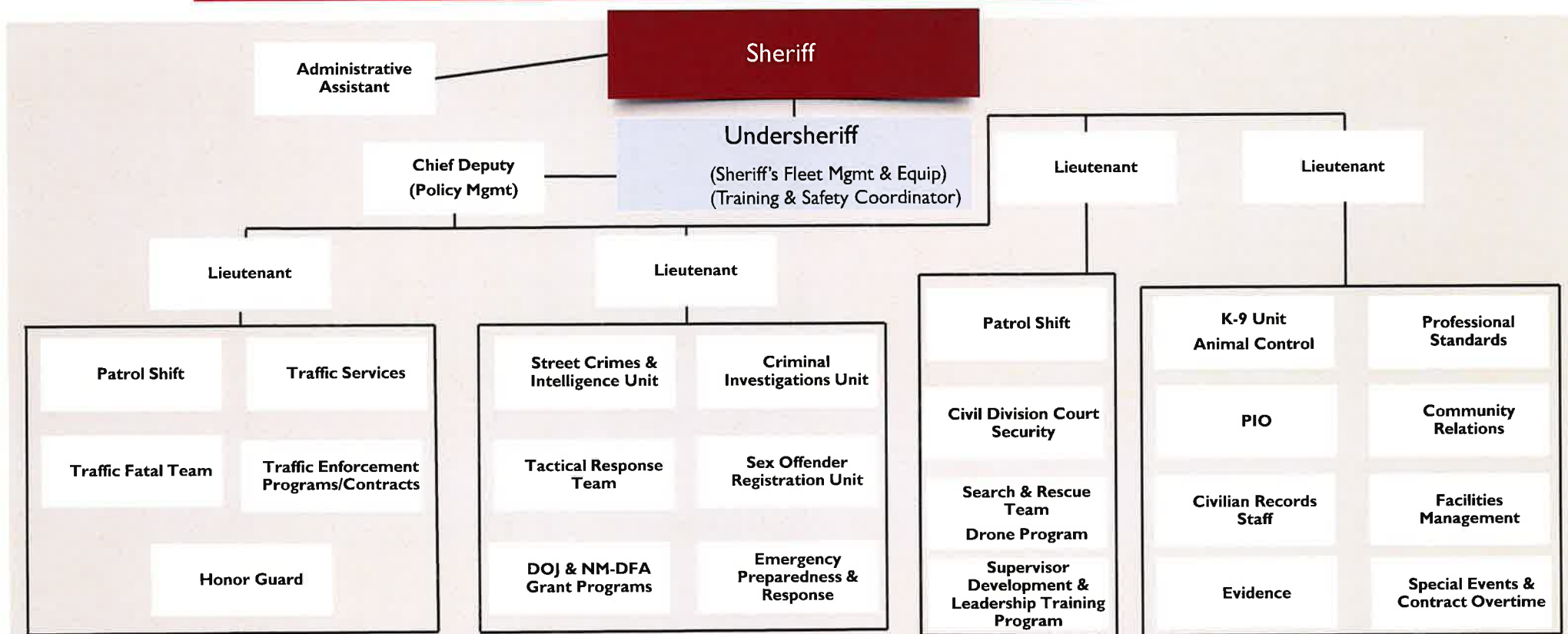
The bulk of the budget is spent on salaries and overtime pay. The rest of the budget is use to purchase required equipment such as ammunition, targets, uniforms, office equipment, evidence packing equipment, wireless data plans, training courses and other critical items.

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.



ORGANIZATION CHART SHERIFF'S OFFICE



COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SHERIFF'S		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-10-014-41010	ELECTED OFFICIALS SALARY	\$	90,338.00
1010-10-014-41020	FULL TIME SALARIES	\$	4,915,041.00
1010-10-014-41050	OVER TIME PAY	\$	225,000.00
1010-10-014-41051	HOLIDAY PAY	\$	122,000.00
1010-10-014-42020	F.I.C.A.	\$	111,299.00
1010-10-014-42030	P.E.R.A.	\$	1,606,875.00
1010-10-014-42050	GROUP INSURANCE	\$	862,116.00
1010-10-014-42060	RETIREE HEALTH	\$	130,018.00
1010-10-014-42900	OTHER EMPLOYEE BENEFITS	\$	672.00
Total Salary & Benefits:		\$	8,063,359.00
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	\$	19,535.00
1010-10-014-44020	MAINTENANCE CONTRACTS	\$	30,000.00
1010-10-014-44040	MAINTENANCE VEHICLE/FURNITURE/	\$	20,000.00
1010-10-014-44050	VEHICLE RENTAL AGREEMENT-SHERIFF'S	\$	40,000.00
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	\$	30,000.00
1010-10-014-46927	FIREARMS/AMMUNITION	\$	52,000.00
1010-10-014-46928	DRUG TESTING	\$	10,000.00
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	\$	25,000.00
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	\$	10,000.00
Total Operations:		\$	631,335.00
Total FY 25 Expenses:		\$	8,694,694.00

General Fund - Sheriff's Office #1010-10-014-Salary & Benefits													Admin Union	
#		Dept	Position #	Position Title	Tier	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range	Grand Total	
1	1	SHRF	10-01	Elected: Sheriff (TERM 12/31,	E	\$ 43.43	\$ -	\$ -	\$ 43.43	\$ 3,474.40	\$ 90,338.00	NE	\$ 143,735.54	
2	2	SHRF	10-02	Appointed: Undersheriff	A	\$ 44.13	\$ 1.56	\$ 1.91	\$ 47.60	\$ 3,808.18	\$ 99,012.58	NE	\$ 143,475.79	
3	3	SHRF	10-03	Appointed: Executive Secretar	A	\$ 26.79	\$ 0.95	\$ 0.92	\$ 28.66	\$ 2,292.67	\$ 59,609.40	7	\$ 90,321.61	
4	1	SHRF	10-04	STAFF: Admin. Asst. Senior	N/E	\$ 21.93	\$ 0.78	\$ 0.76	\$ 23.47	\$ 1,877.31	\$ 48,809.95	6	\$ 82,242.14	
5	2	SHRF	10-78	STAFF: Admin Asst/SORNA Sp	N/E	\$ 20.48	\$ 0.72	\$ 0.53	\$ 21.73	\$ 1,738.80	\$ 45,208.78	5	\$ 59,360.49	
6	3	SHRF	10-07	STAFF: Civil Records Clerk	N/E	\$ 16.53	\$ 0.59	\$ 0.43	\$ 17.55	\$ 1,403.61	\$ 36,493.94	3	\$ 66,495.62	
7	4	SHRF	10-09	Evidence & Property Specialis	N/E	\$ 23.30	\$ 0.82	\$ 0.80	\$ 24.92	\$ 1,993.99	\$ 51,843.63	6	\$ 73,740.41	
8	1	SHRF	10-11	Court Security Officer/Uncert Deputy		\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 1,615.22	\$ 41,995.82	5	\$ 54,293.00	
9	2	SHRF	10-12	STAFF: Court Security Officer		\$ 20.48	\$ 0.72	\$ 0.53	\$ 21.73	\$ 1,738.80	\$ 45,208.78	5	\$ 65,143.67	
10	3	SHRF	10-10	STAFF: Court Security Officer		\$ 19.50	\$ 0.69	\$ 0.50	\$ 20.69	\$ 1,655.22	\$ 43,035.82	5	\$ 74,778.51	
11	4	RECLASS	10-76	STAFF: Court Security Officer		\$ 19.99	\$ 0.71	\$ 0.52	\$ 21.22	\$ 1,697.41	\$ 44,132.70	5	\$ 63,545.77	
12	5	SHRF	10-75	STAFF: Court Security Officer		\$ 19.50	\$ 0.69	\$ 0.50	\$ 20.69	\$ 1,655.22	\$ 43,035.82	5	\$ 74,778.51	
13	6	SHRF	NEW	STAFF: Court Security Officer		\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 1,615.22	\$ 41,995.82	5	\$ 67,683.26	
14	7	SHRF	NEW	STAFF: Court Security Officer		\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 1,615.22	\$ 41,995.82	5	\$ 67,683.26	
15	1	SHRF	10-13	Lieutenant		\$ 39.40	\$ 1.39	\$ 1.22	\$ 42.01	\$ 3,361.18	\$ 87,390.70	10	\$ 131,230.28	
16	2	SHRF	10-14	Lieutenant		\$ 40.75	\$ 1.44	\$ 1.40	\$ 43.59	\$ 3,487.40	\$ 90,672.50	10	\$ 131,605.05	
17	3	SHRF	10-15	Lieutenant		\$ 40.75	\$ 1.44	\$ 1.40	\$ 43.59	\$ 3,487.40	\$ 90,672.50	10	\$ 144,415.25	
18	4	SHRF	10-16	Lieutenant		\$ 39.40	\$ 1.39	\$ 1.22	\$ 42.01	\$ 3,361.18	\$ 87,390.70	10	\$ 121,215.08	
19	1	SHRF	10-74	Chief Deputy Sheriff		\$ 51.84	\$ 1.84	\$ -	\$ 53.68	\$ 4,294.40	\$ 111,654.40	11	\$ 167,278.30	
20	1	SHRF-UNION	10-19	Deputies	T-5	\$ 31.72	\$ 4.06		\$ 35.78	\$ 2,862.40	\$ 74,422.40	U	\$ 121,765.63	
	2	SHRF-UNION	10-20	Deputies	T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ 42,173.60	U	\$ 64,849.63	
21				Certified 2/26/24	T-2	\$ 29.00	\$ 3.20		\$ 32.20	\$ 2,576.00	\$ 23,184.00	U	\$ 31,970.74	
	3	SHRF-UNION	10-30	Deputies	Uncert	\$ 23.00			\$ 23.00	\$ 1,840.00	\$ 9,200.00	U	\$ 31,960.44	
22				Certified: 9/18/2024	T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ 52,096.80	U	\$ 71,841.49	
23	4	SHRF-UNION	10-23	Deputies	T-5	\$ 31.72	\$ 4.06		\$ 35.78	\$ 2,862.40	\$ 74,422.40	U	\$ 121,926.57	
	5	SHRF-UNION	10-25	Deputies	Prob	\$ 25.00	\$ 3.00		\$ 28.00	\$ 2,240.00	\$ 58,240.00	U	\$ 99,404.60	
24					T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ -	U	\$ -	
	6	SHRF-UNION	10-50	Deputies	Prob	\$ 25.00	\$ 3.00		\$ 28.00	\$ 2,240.00	\$ 38,080.00	U	\$ 71,662.72	
25					T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ 22,327.20	U	\$ 30,789.21	
	7	SHRF-UNION	10-42	Deputies	Prob	\$ 25.00	\$ 3.00		\$ 28.00	\$ 2,240.00	\$ 44,800.00	U	\$ 62,779.00	
26					T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ 14,884.80	U	\$ 20,526.14	
	8	SHRF-UNION	10-56	Deputies	Prob	\$ 25.00	\$ 3.00		\$ 28.00	\$ 2,240.00	\$ 42,560.00	U	\$ 58,790.96	
27					T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ 17,365.60	U	\$ 23,947.16	
28	9	SHRF-UNION	10-27	Deputies	T-5	\$ 31.72	\$ 4.06		\$ 35.78	\$ 2,862.40	\$ 74,422.40	U	\$ 103,653.51	
	10	SHRF-UNION		Deputies	T-4	\$ 30.82	\$ 3.77		\$ 34.59	\$ 2,767.20	\$ 35,973.60	U	\$ 56,231.71	
29					T-5	\$ 31.72	\$ 4.06		\$ 35.78	\$ 2,862.40	\$ 37,211.20	U	\$ 51,314.24	
	11	SHRF-UNION	10-28	Deputies	T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ 47,135.20	U	\$ 84,283.48	
30					T-2	\$ 29.00	\$ 3.20		\$ 32.20	\$ 2,576.00	\$ 18,032.00	U	\$ 24,866.13	
31	12	SHRF-UNION	10-29	Deputies	T-5	\$ 31.72	\$ 4.06		\$ 35.78	\$ 2,862.40	\$ 74,422.40	U	\$ 121,974.15	
	13	SHRF-UNION	10-34	Deputies	T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ 59,539.20	U	\$ 92,922.74	
32					T-2	\$ 29.00	\$ 3.20		\$ 32.20	\$ 2,576.00	\$ 5,152.00	U	\$ 7,104.61	
	14	SHRF-UNION	10-31	Deputies	T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ 24,808.00	U	\$ 53,385.85	
33					T-2	\$ 29.00	\$ 3.20		\$ 32.20	\$ 2,576.00	\$ 41,216.00	U	\$ 56,836.86	
	15	SHRF-UNION	10-22	Deputies	T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ 57,058.40	U	\$ 85,362.77	
34					T-2	\$ 29.00	\$ 3.20		\$ 32.20	\$ 2,576.00	\$ 7,728.00	U	\$ 10,656.91	
	16	SHRF-UNION	10-32	Deputies	T-2	\$ 29.00	\$ 3.20		\$ 32.20	\$ 2,576.00	\$ 28,336.00	U	\$ 58,406.44	
35					T-3	\$ 29.91	\$ 3.49		\$ 33.40	\$ 2,672.00	\$ 40,080.00	U	\$ 55,270.32	
	17	SHRF-UNION	10-47	Deputies	T-2	\$ 29.00	\$ 3.20		\$ 32.20	\$ 2,576.00	\$ 12,880.00	U	\$ 37,227.30	
36					T-3	\$ 29.91	\$ 3.49		\$ 33.40	\$ 2,672.00	\$ 56,112.00	U	\$ 77,378.45	
37	18	SHRF-UNION	10-33	Deputies	T-5	\$ 31.72	\$ 4.06		\$ 35.78	\$ 2,862.40	\$ 74,422.40	U	\$ 116,231.79	
	19	SHRF-UNION	10-48	Deputies	Prob	\$ 25.00	\$ 3.00		\$ 28.00	\$ 2,240.00	\$ 58,240.00	U	\$ 86,896.78	
38					T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ -	U	\$ -	
	20	SHRF-UNION	10-35	Deputies	Prob	\$ 25.00	\$ 3.00		\$ 28.00	\$ 2,240.00	\$ -	U	\$ 10,818.18	
39					T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ 69,462.40	U	\$ 95,788.65	
	21	SHRF-UNION	10-36	Deputies	T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ 2,480.80	U	\$ 4,066.18	
40					T-2	\$ 29.00	\$ 3.20		\$ 32.20	\$ 2,576.00	\$ 64,400.00	U	\$ 88,807.60	
	22	SHRF-UNION	10-37	Deputies	Prob	\$ 25.00	\$ 3.00		\$ 28.00	\$ 2,240.00	\$ 42,560.00	U	\$ 65,281.60	
41					T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ 17,365.60	U	\$ 23,947.16	
42	23	SHRF-UNION	10-38	Deputies	T-5	\$ 31.72	\$ 4.06		\$ 35.78	\$ 2,862.40	\$ 74,422.40	U	\$ 115,924.21	
	24	SHRF-UNION	10-21	Deputies	T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ 59,539.20	U	\$ 92,922.74	
43					T-2	\$ 29.00	\$ 3.20		\$ 32.20	\$ 2,576.00	\$ 5,152.00	U	\$ 7,104.61	
	25	SHRF-UNION	10-18	Deputies	T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ 57,058.40	U	\$ 85,305.31	
44					T-2	\$ 29.00	\$ 3.20		\$ 32.20	\$ 2,576.00	\$ 7,728.00	U	\$ 10,656.91	
45	26	SHRF-UNION	10-39	Deputies	T-5	\$ 31.72	\$ 4.06		\$ 35.78	\$ 2,862.40	\$ 74,422.40	U	\$ 121,926.57	
	27	SHRF-UNION	10-40	Deputies	Prob	\$ 25.00	\$ 3.00		\$ 28.00	\$ 2,240.00	\$ 58,240.00	U	\$ 86,812.80	
46					T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ -	U	\$ -	
47	28	SHRF-UNION	10-41	Deputies	T-5	\$ 31.72	\$ 4.06		\$ 35.78	\$ 2,862.40	\$ 74,422.40	U	\$ 121,974.15	
	29	SHRF-UNION	10-26	Deputies	Prob	\$ 25.00	\$ 3.00		\$ 28.00	\$ 2,240.00	\$ 58,240.00	U	\$ 86,899.38	
48					T-1	\$ 28.10	\$ 2.91		\$ 31.01	\$ 2,480.80	\$ -	U	\$ -	
	30	SHRF-UNION	10-52	Deputies	T-2	\$ 29.00	\$ 3.20		\$ 32.20	\$ 2,576.00	\$ 2,576.00	U	\$ 14,300.02	
49					T-3	\$ 29.91	\$ 3.49		\$ 33.40	\$ 2,672.00	\$ 66,800.00	U	\$ 92,117.20	

COUNTY OF SANDOVAL - SALARY SCHEDULE FY 2025

31	SHRF-UNION	10-49	Deputies	Prob	\$	25.00	\$	3.00	\$	28.00	\$	2,240.00	\$	8,960.00	U	\$	31,480.24	
50				T-1	\$	28.10	\$	2.91	\$	31.01	\$	2,480.80	\$	54,577.60	U	\$	75,262.51	
51	32	SHRF-UNION	10-54	Deputies	T-5	\$	31.72	\$	4.06	\$	35.78	\$	2,862.40	\$	74,422.40	U	\$	113,460.71
	33	SHRF-UNION	10-43	Deputies	T-2	\$	29.00	\$	3.20	\$	32.20	\$	2,576.00	\$	64,400.00	U	\$	107,983.22
52				T-3	\$	29.91	\$	3.49	\$	33.40	\$	2,672.00	\$	2,672.00	U	\$	3,684.69	
53	34	SHRF-UNION	10-44	Deputies	T-5	\$	31.72	\$	4.06	\$	35.78	\$	2,862.40	\$	74,422.40	U	\$	109,212.31
54	35	SHRF-UNION	10-45	Deputies	T-5	\$	31.72	\$	4.06	\$	35.78	\$	2,862.40	\$	74,422.40	U	\$	109,836.83
	36	SHRF-UNION	10-46	Deputies	T-1	\$	28.10	\$	2.91	\$	31.01	\$	2,480.80	\$	29,769.60	U	\$	60,265.86
55				T-2	\$	29.00	\$	3.20	\$	32.20	\$	2,576.00	\$	36,064.00	U	\$	49,732.26	
56	37	SHRF-UNION	10-51	Deputies	T-5	\$	31.72	\$	4.06	\$	35.78	\$	2,862.40	\$	74,422.40	U	\$	109,253.91
	38	SHRF-UNION	10-53	Deputies	T-2	\$	29.00	\$	3.20	\$	32.20	\$	2,576.00	\$	25,760.00	U	\$	42,106.86
57				T-3	\$	29.91	\$	3.49	\$	33.40	\$	2,672.00	\$	42,752.00	U	\$	58,955.01	
58	39	SHRF-UNION	10-55	Deputies	T-5	\$	31.72	\$	4.06	\$	35.78	\$	2,862.40	\$	74,422.40	U	\$	116,231.79
	40	SHRF-UNION	10-71	Deputies	T-2	\$	29.00	\$	3.20	\$	32.20	\$	2,576.00	\$	18,032.00	U	\$	31,487.91
59				T-3	\$	29.91	\$	3.49	\$	33.40	\$	2,672.00	\$	50,768.00	U	\$	70,009.07	
	41	SHRF-UNION	10-72	Deputies	T-1	\$	28.10	\$	2.91	\$	31.01	\$	2,480.80	\$	32,250.40	U	\$	51,093.78
60				T-2	\$	29.00	\$	3.20	\$	32.20	\$	2,576.00	\$	33,488.00	U	\$	46,179.95	
	42	SHRF-UNION	10-73	Deputies	Prob	\$	25.00	\$	3.00	\$	28.00	\$	2,240.00	\$	58,240.00	U	\$	86,871.56
61				T-1	\$	28.10	\$	2.91	\$	31.01	\$	2,480.80	\$	-	U	\$	-	
	43	SHRF-UNION	10-70	Deputies	Prob	\$	25.00	\$	3.00	\$	28.00	\$	2,240.00	\$	33,600.00	U	\$	52,925.76
62				T-1	\$	28.10	\$	2.91	\$	31.01	\$	2,480.80	\$	27,288.80	U	\$	37,631.26	
	44	SHRF-UNION	10-69	Deputies - CERT 12/25/21	T-3	\$	29.91	\$	3.49	\$	33.40	\$	2,672.00	\$	32,064.00	U	\$	50,839.34
63				T-4	\$	30.82	\$	3.77	\$	34.59	\$	2,767.20	\$	38,740.80	U	\$	53,423.56	
64	1	SHRF-UNION	10-62	Sergeant - 7/27/2019	Sgt-2	\$	37.52	\$	0.69	\$	38.21	\$	3,056.80	\$	79,476.80	U	\$	128,307.95
65	2	SHRF-UNION	10-63	Sergeant - 11/16/2019	Sgt-2	\$	37.52	\$	0.69	\$	38.21	\$	3,056.80	\$	79,476.80	U	\$	116,182.33
66	3	SHRF-UNION	10-58	Sergeant - 12/15/2016	Sgt-3	\$	37.52	\$	3.46	\$	40.98	\$	3,278.40	\$	85,238.40	U	\$	137,083.11
67	4	SHRF-UNION	10-59	Sergeant - 03/02/2024	Sgt-1	\$	34.40	\$	3.16	\$	37.56	\$	3,004.80	\$	51,081.60	U	\$	89,617.15
				Sgt-2	\$	37.52	\$	0.69	\$	38.21	\$	3,056.80	\$	27,511.20		\$	37,937.94	
68	5	SHRF-UNION	10-60	Sergeant - 07/24/2021	Sgt-2	\$	37.52	\$	0.69	\$	38.21	\$	3,056.80	\$	79,476.80	U	\$	128,918.95
69	6	SHRF-UNION	10-66	Sergeant - 07/27/2019	Sgt-2	\$	37.52	\$	0.69	\$	38.21	\$	3,056.80	\$	79,476.80	U	\$	129,045.57
70	7	SHRF-UNION	10-61	Sergeant	Sgt-1	\$	34.40	\$	3.16	\$	37.56	\$	3,004.80	\$	78,124.80	U	\$	127,196.50
71	8	SHRF-UNION	10-57	Sergeant - 06/02/2018	Sgt-3	\$	37.52	\$	3.46	\$	40.98	\$	3,278.40	\$	85,238.40	U	\$	131,040.45
72	9	SHRF-UNION	10-64	Sergeant - 0	Sgt-1	\$	34.40	\$	3.16	\$	37.56	\$	3,004.80	\$	78,124.80	U	\$	121,230.80
73	10	SHRF-UNION	10-65	Sergeant - 10/14/2023	Sgt-1	\$	34.40	\$	3.16	\$	37.56	\$	3,004.80	\$	27,043.20	U	\$	37,518.35
				Sgt-2	\$	37.52	\$	0.69	\$	38.21	\$	3,056.80	\$	51,965.60		\$	71,665.56	
														\$	347,000.00		\$	360,706.50
* OVERTIME & Holiday Pay														\$	43,000.00		\$	43,623.50
* Cashouts/vacation/Sick/Retirements														\$	5,355,667.29		\$	5,067,891.29

Vacancies:		
44	Deputies	4
7	Security	2
10	Sergeants	2
1	Captain	
4	Lieutenants	
4	FT Staff	
3	Appointed	
73		8

66 DEPUTIES /7 STAFF & APPOINTED

Elected Official Salaries	\$ 90,338.00
Full-Time Salaries	\$ 4,918,329.29
Holiday Pay	\$ 122,000.00
Over Time Pay	\$ 225,000.00
Group Ins. 80%/20%	\$ 862,115.54
PERA - Various	\$ 1,607,991.03
FICA/Medicare 7.65%	\$ 111,345.89
Retiree Health 2%	\$ 130,099.85
Other Emp Benefits	\$ 671.60
	<u>\$ 8,067,891.20</u>

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

ANIMAL CONTROL		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-10-016-41020	FULL TIME SALARIES	\$	90,047.00
1010-10-016-41050	OVER TIME PAY	\$	3,000.00
1010-10-016-42020	F.I.C.A.	\$	7,119.00
1010-10-016-42030	P.E.R.A.	\$	17,266.00
1010-10-016-42050	GROUP INSURANCE	\$	13,302.00
1010-10-016-42060	RETIREE HEALTH	\$	2,202.00
1010-10-016-42900	OTHER EMPLOYEE BENEFITS	\$	19.00
Total Salary & Benefits:		\$	132,955.00
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 FY 25 Expenses:		\$	161,255.00

General Fund - Animal Control
#1010-10-014-Salary & Benefits

#	Dept	Position #	Position Title		FY 2024 Salary Rate	3.54 % Adj	Time & Attendance	FY 2025 Salary Rate	Bi-Weekly Salary	Annual Salary	Pay Range
1	SHRF-A/C	10-68	Animal Control Officer		\$ 22.16	\$ 0.78	\$ 0.57	\$ 23.51	\$ 1,880.80	\$ 48,900.80	
2		10-67	Animal Control Officer		\$ 17.73	\$ 0.63	\$ 0.46	\$ 18.82	\$ 1,505.60	\$ 39,145.60	4
			Cashouts/vacation/Sick/Retirements							\$ 2,000.00	
			Overtime							\$ 3,000.00	
										<u>\$ 93,046.40</u>	

total Employees	Vacant:
2 Full Time Employees	0
2	0

#41020 - Salaries	\$90,046.40
#41050 - Overtime	\$3,000.00
#42050 - Group Ins. 80%/20%	\$13,301.34
#42030 - PERA 19.61%	\$17,265.90
#42020 - FICA/Medicare 7.65%	\$7,118.05
#42060 - Retiree Health 2%	\$2,201.16
#42900 - Other Emp Benefits	\$18.40
	<u>\$132,951.25</u>

Department: Sheriff's Office

Travel →							
Employee(s):	Kevin Saiz	Della Murray	Orlando Carrillo Micheal Sodon				
Purpose:	Fleet Management	Responsibility and Integrity through Ethics	Teaching Diversity				
Required?:	☒ YES ☐ NO	☒ YES ☐ NO	☒ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO	☐ YES ☐ NO
When:							
	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost
Member Fees		\$ -	\$ -	\$ -	\$ -		
Registration	\$ 549.00	\$ 850.00	\$ 850.00	\$ -	\$ -		
Mileage	\$ 1,270.00	\$ 970.40	\$ 1,317.80	\$ -	\$ -		
Hotel	\$ 1,098.00	\$ 500.00	\$ 570.00	\$ -	\$ -		
Per-Diem	\$ 350.00	\$ 300.00	\$ 350.00	\$ -	\$ -		
Airfare	\$ -	\$ -	\$ -	\$ -	\$ -		
Car Rental	\$ -	\$ -	\$ -	\$ -	\$ -		
Misc. Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 3,267.00	\$ 2,620.40	\$ 3,087.80	\$ -	\$ -	\$ -	\$ -
							\$ 8,975.20

Description:	General Ledger:	Total Budget:
Registration Fees/Dues	# 47141	\$ 2,219.00
Mileage & Per Diem	# 43020	\$ 6,726.20
Training Expense	# 47040	\$ -
		<u>\$ 8,975.20</u>

Verify that this is carried over to your budget!

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SHERIFF'S OVERTIME		FY 2025	
TRANSFERS & REVENUES:		Approved By Commission	
		FY 2024 Carryover Funds:	\$ 17,493.76
REVENUES:			
3040-99-000-30010	PRIOR YEAR	\$	-
3040-99-000-31662	SHERIFF'S CONTRACTED OT	\$	27,942.00
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	\$	-
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
		Revenues:	\$ 224,452.00
		Total FY25 Revenues:	\$ 241,945.76

		FY 2025	
EXPENSES:		Approved By Commission	
3040-10-015-41901	O-T/CORPS OF ENGINEERS (COCHIT	\$	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	\$	27,942.00
3040-10-015-41912	JOINT LAW ENFORCEMENT OPS-FED	\$	4,762.00
3040-10-015-41913	OVERTIME/DEA FEDERAL GRANT	\$	-
		Total FY 25 Expenses:	\$ 224,452.00

COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

SHERIFF'S CARE FUND		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
<i>FY 2024 Carryover Funds:</i>		\$ 943.90
3050-99-000-31870	DONATIONS & OTHER REVENUE	\$ -
<i>Revenues:</i>		\$ -
<i>Total FY25 Revenues:</i>		\$ 943.90
EXPENSES:		FY 2025
		Approved By Commission
3050-10-049-45908	EXPENDITURES-DONATIONS	\$ 943.90
<i>Total FY 25 Expenses:</i>		\$ 943.90

SHERIFF'S OFFICE PROGRAMS		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
<i>FY 2024 Carryover Funds:</i>		\$ 6,370.89
<i>REVENUES:</i>		
3060-99-000-31670	SHERIFF'S WRIT DEPOSITS	\$ -
<i>Revenues:</i>		\$ -
<i>Total FY25 Revenues:</i>		\$ 6,370.89

EXPENSES:		FY 2025
		Approved By Commission
3060-10-050-45908	EXPENDITURES	\$ 450.00
3060-10-050-45938	CHAPLAIN UNIT	\$ 5,920.00
<i>Total FY 25 Expenses:</i>		\$ 6,370.00

LAW ENFORCEMENT PROTECTION FUND		FY 2025
TRANSFERS & REVENUES:		Approved By Commission
<i>FY 2024 Carryover Funds:</i>		\$ 3,454.70
<i>EXPENDITURES:</i>		
3080-99-000-31940	DFA-LAW ENFORCEMENT GRANT	\$ 180,500.00
<i>Revenues:</i>		\$ 180,500.00
<i>Total FY25 Revenues:</i>		\$ 183,954.70

EXPENSES:		FY 2025
		Approved By Commission
3080-10-052-46021	SAFETY EQUIPMENT	\$ 135,500.00
3080-10-052-47040	TRAINING EXPENSE	\$ 48,454.00
<i>Total FY 25 Expenses:</i>		\$ 183,954.00

Treasurer

Treasurer's Office – 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. The Treasurer's Office mission is to ensure that we provide quality service to all Taxpayers while collecting property taxes with fairness and consistency; as well as reporting accurate data in regard to collections, budgeting and investments of all county money with transparency. We also follow best practices in all investment activities by upholding these three primary objectives (in order of priority): safety, liquidity, and then yield.

Accomplishments

- Historic growth, stewardship and investments.
- Zero audit findings and promised transparency of all collections, distributions and investments of Taxpayer money.
- Continued National Appointment of Treasurer Taylor: Member of National Association of Counties (NACO) Finance, Pension and Intergovernmental Affairs Steering Committee (FPIGA).
- Member of The National Associate of Hispanic Officials (NAHCO).
- New Mexico National Association of Counties unanimously re-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.
- New partnership with Cuba High School Intern Program resulting in two interns in Treasurer's Office.
- Creation of a successful Junior Treasurer Program.
- Implication of SMS technology to remind Taxpayers of due dates.
- Successful Thanksgiving and Holiday Toy Drives, with huge increases in donations for both.
- Successfully hosted the 2023 Treasurer's Affiliate Fall Conference.
- National Appointment of Chief Deputy McParlin: Member of National Association of Counties (NACo) Community, Economic and Workforce Development Steering Committee.

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 Chiaidez, Martin Stevens & Jody Romero (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 (Consuelo Lucero)

- 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, 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 2023, the Tax Roll consisted of 149,845 accounts totaling a collection amount of \$172 million dollars. As of January 31, 2024, the total amount collected is \$100.3 million dollars or 58.56% of what was charged. The total amount charged for the past ten years is \$1.33 billion and of that \$1.257 billion or 94.23% has been collected. We are still awaiting collection for 2nd half of 2023 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.

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. The Treasurer also requests these funds to attend conferences on a national level as a member of the Finance, Pension and Intergovernmental Affairs Committee with the National Association of Counties and as well as a member of the National Association of Hispanic County Officials.

MAINTENANCE CONTRACTS:

- The usage of this line items varies based on the needs of the office. In particular, copier, scanning and shredding mechanical services.

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 based on the needs of the office. We have various projects in the works; including but not limited to, the Multi Office Kiosk system and bullet proof windows for our four TR windows.

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, 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. It 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:

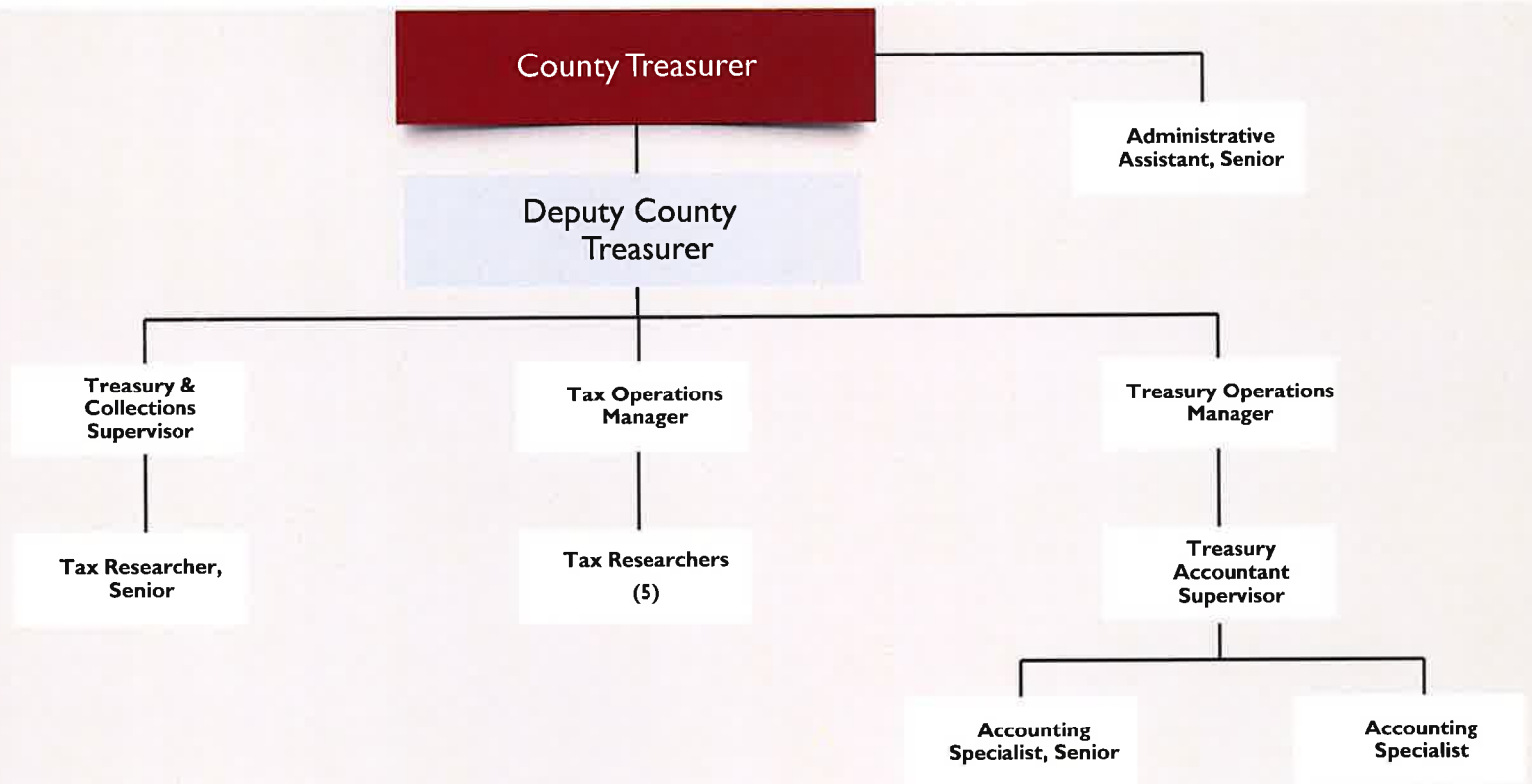
- In the past this line item has not been presented for procurement.

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; to include color or black and white.



ORGANIZATION CHART COUNTY TREASURER



COUNTY OF SANDOVAL
FISCAL YEAR 07/01/2024 - 06/30/2025

TREASURER'S		FY 2025	
EXPENSES - GENERAL FUND		Approved By Commission	
1010-09-013-41010	ELECTED OFFICIALS SALARY	\$	75,327.00
1010-09-013-41020	FULL TIME SALARIES	\$	729,390.00
1010-09-013-41050	OVER TIME PAY	\$	8,000.00
1010-09-013-42020	F.I.C.A.	\$	62,173.00
1010-09-013-42030	P.E.R.A.	\$	156,433.00
1010-09-013-42050	GROUP INSURANCE	\$	97,937.00
1010-09-013-42060	RETIREE HEALTH	\$	15,955.00
1010-09-013-42900	OTHER EMPLOYEE BENEFITS	\$	138.00
Total Salary & Benefits:		\$	1,145,353.00
1010-09-013-43020	MILEAGE & PER DIEM	\$	13,850.00
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	\$	9,433.00
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	\$	90,000.00
1010-09-013-47080	PRINTING AND PUBLISHING	\$	58,732.00
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:		\$	241,315.00
Total FY 25 Expenses:		\$	1,386,668.00

General Fund - Treasurer's Office											
#1010-09-013-Salary & Benefits											
#	Dept	Position #	Position Title	FY 2024 Salary Rate	3.54 % Adj	Time & Position	FY 2025 Salary Rate	Bi-Weekly	Annual Rate	Range	TOTAL
1	TREAS	09-01	Treasurer	\$ 36,214.9	\$ -	\$ -	\$ 36.21	\$ 2,897.19	\$ 75,327.00	NE	\$97,376.88
2	TREAS	09-02	Deputy Treasurer	\$ 38.35	\$ 1.36	\$ 1.32	\$ 41.03	\$ 3,282.21	\$ 85,337.39	NE	\$123,657.95
3	TREAS	09-03	Tax Researcher	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,335.25	\$ 34,716.55	3	\$51,374.45
4	TREAS	09-07	Treasury & collections Supervis	\$ 27.68	\$ 0.98	\$ 0.95	\$ 29.61	\$ 2,368.79	\$ 61,588.53	7	\$93,111.24
5	TREAS	09-08	Tax Researcher	\$ 16.89	\$ 0.60	\$ 0.44	\$ 17.93	\$ 1,434.23	\$ 37,290.04	3	\$54,753.99
6	TREAS	09-14	Tax Researcher	\$ 16.12	\$ 0.57	\$ -	\$ 16.69	\$ 1,335.25	\$ 34,716.55	3	\$51,374.45
7	TREAS	09-09	Accounting Specialist	\$ 19.50	\$ 0.69	\$ -	\$ 20.19	\$ 1,615.22	\$ 41,995.82	5	\$54,602.66
8	TREAS	09-06	Treasury Accountant	\$ 29.00	\$ 1.03	\$ 1.00	\$ 31.03	\$ 2,482.13	\$ 64,535.33	8	\$90,062.76
9	TREAS	09-17	Accounting Specialist, Senior	\$ 23.78	\$ 0.85	\$ 0.82	\$ 25.45	\$ 2,036.00	\$ 52,936.00	6	\$75,214.29
10	TREAS	09-12	Tax Researcher	\$ 16.52	\$ 0.58	\$ 0.43	\$ 17.53	\$ 1,402.78	\$ 36,472.40	3	\$47,249.37
11	TREAS	09-13	Administrative Assistant-Sr	\$ 20.56	\$ 0.73	\$ 0.71	\$ 22.00	\$ 1,759.83	\$ 45,755.47	6	\$65,781.43
12	TREAS	09-04	Senior Tax Researcher	\$ 19.50	\$ 0.69	\$ 0.50	\$ 20.69	\$ 1,655.22	\$ 43,035.82	5	\$62,127.95
13	TREAS	09-05	Tax Researcher	\$ 16.52	\$ 0.58	\$ -	\$ 17.10	\$ 1,368.38	\$ 35,578.00	3	\$52,535.02
14	TREAS	09-16	Treasury Operations Manager	\$ 33.35	\$ 1.18	\$ 1.15	\$ 35.68	\$ 2,854.45	\$ 74,215.63	9	\$106,894.38
15	TREAS	09-15	Tax Operations Manager	\$ 33.35	\$ 1.18	\$ 1.15	\$ 35.68	\$ 2,854.45	\$ 74,215.63	9	\$103,085.38
*			Vacation/Sick						\$ 7,000.00		\$7,535.50
*			Overtime						\$ 8,000.00		\$8,612.00
									\$ 812,716.17		\$ 1,145,349.70

#41010 - Elected Salaries	\$ 75,327.00
#41020 - Salaries	\$ 729,389.17
#41050 - Overtime	\$ 8,000.00
#42050 - Group Ins. 80%/20%	\$ 97,936.28
#42030 - PERA 19.61%	\$ 156,432.14
#42020 - FICA/Medicare 7.65%	\$ 62,172.79
#42060 - Retiree Health 2%	\$ 15,954.32
#42900 - Other Emp Benefits	\$ 138.00
	\$ 1,145,349.70

Total Employees	
15	Full Time Employees
15	

Training - FY 2025

Department: Treasurer's Office

Travel	NACo Annual	NACo Leg	NMC Annual	NMC Leg	TA Fall Conference	NACCTFO	NM EDGE
Employee(s):	Jennifer Taylor Jessica McParlin	Jennifer Taylor Jessica McParlin	Jennifer Taylor Jessica McParlin Orlando A Jacquez	Jennifer Taylor Jessica McParlin Orlando A Jacquez	Jennifer Taylor Jessica McParlin	Jennifer Taylor Jessica McParlin	Staff
Purpose:	As a member of the FPIGA Steering Committee, I am required to attend both Legislative and Annual Conferences for NACO. This is also a great opportunity to network with counties outside of NM; to share ideas and receive additional education on a county level.	As a member of the FPIGA Steering Committee, I am required to attend both Legislative and Annual Conferences for NACO. This is also a great opportunity to network with counties outside of NM; to share ideas and receive additional education on a county level.	NMC Annual/Affiliate Officer- Treasurer's Affiliate meetings (TA) for networking and receiving updated information regarding new legislation, etc. I would like both my Deputy and I to attend these conferences as they are very beneficial to the county. \$25.00 for dues, I was elected TA Secretary which requires me to attend	NMC Annual/Affiliate Officer- Treasurer's Affiliate meetings (TA) for networking and receiving updated information regarding new legislation, etc. I would like both my Deputy and I to attend these conferences as they are very beneficial to the county. \$25.00 for dues, I was elected TA Secretary which requires me to attend all NMC	TA Affiliate Secretary. We are also the host county for the 2023 TA Conference.	This year Treasurer would like to attend NACCTFO (National Association of County Collectors, Treasurer's and Finance Officers). This conference is in conjunction with the Annual NACo conference and would extend the trip by five days for a total of ten nights for both conferences. Conference will provide educational programs to assist in broadening knowledge of county treasury and financial	To provide further education to treasurer's staff.
Required?:	☒ YES ☐ NO	☒ YES ☐ NO	☒ YES ☐ NO	☒ YES ☐ NO	☒ YES ☐ NO	☐ YES ☒ NO	☐ YES ☒ NO
When:	7/12-7/15	3/1-3/4	Jun-25	Jan-25	8/5-8/9	7/7/2024	Year round
	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost	Travel Cost
Member Fees	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ 600.00	
Registration	\$ 1,060.00	\$ 1,040.00	\$ 775.00	\$ 775.00	\$ 375.00	\$ 456.00	
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Hotel	\$ 2,274.39	\$ 1,594.30	\$ 681.30	\$ -	\$ -	\$ 2,274.35	\$ 1,240.00
Per-Diem	\$ 472.00	\$ 690.16	\$ 708.00	\$ 708.00	\$ 708.00	\$ 590.00	\$ 140.00
Airfare	\$ 1,007.92	\$ 521.04	\$ -	\$ -	\$ -		
Car Rental	\$ -	\$ -	\$ -	\$ -	\$ -		
Misc. Fees	\$ 80.00	\$ 80.00	\$ -	\$ -	\$ -	\$ 80.00	
Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,450.00
	\$ 4,894.81	\$ 2,925.50	\$ 2,164.80	\$ 1,488.00	\$ 1,188.00	\$ 4,000.35	\$ 3,830.00
							\$ 21,480.46
Description:	General Ledger:		Total Budget:				
Registration Fees/Dues	#47141		\$ 5,181.00				
Mileage & Per Diem	#43020		\$ 13,849.46				
Training Expense	#47040		\$ 2,450.00				
			\$ 21,480.46				

Verify that this is carried over to your budget!

* Airfare included in NACO Annual Conference