

SANTA FE COUNTY
BOARD OF COUNTY COMMISSIONERS
SPECIAL FY23 BUDGET STUDY SESSION

April 12, 2022

Anna T. Hamilton, Chair - District 4
Rudy Garcia, Vice Chair - District 3
Anna Hansen - District 2
Hank Hughes - District 5
Henry Roybal - District 1

SFC CLERK RECORDED 05/11/2022

COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

BCC MINUTES
PAGES: 64

I Hereby Certify That This Instrument Was Filed for
Record On The 11TH Day Of May, 2022 at 11:14:14 AM
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Of The Records Of Santa Fe County

Witness My Hand And Seal Of Office

Deputy *Destiny Rones* County Clerk, Santa Fe, NM
Katharine E. Clark



SANTA FE COUNTY
SPECIAL FY 2023 BUDGET STUDY SESSION
BOARD OF COUNTY COMMISSIONERS

April 12, 2022

1. A. This special budget study session of the Santa Fe Board of County Commissioners was called to order at approximately 12:12 p.m. by Chair Anna Hamilton in the County Commission Chambers, 102 Grant Avenue, Santa Fe, New Mexico.

B. Roll Call

Roll was called by Deputy County Clerk Evonne Gantz and indicated the presence of a quorum as follows:

Members Present:

Commissioner Anna Hamilton, Chair
Commissioner Rudy Garcia, Vice Chair
Commissioner Anna Hansen
Commissioner Hank Hughes
Commissioner Henry Roybal [1:54 arrival]

Members Excused:

None

C. Approval of the Agenda

Commissioner Garcia moved to approve the agenda as published. Commissioner Hughes seconded, and the agenda was unanimously [4-0] approved as published. [Commissioner Roybal was not present for this action.]

2. **PRESENTATION AND DISCUSSION OF FY 2023 BUDGET DEVELOPMENT**

A. Fiscal Year 2022 Budget Status and Projections

[Exhibit 1: Power Point Presentation; Exhibit 2: Priorities from Strategic Planning Summit]

Manager Miller referred to the power point presentation which covers the current budget situation, projections for the upcoming budget, plus attachments for fixed asset and FTE requests.

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Finance Director Yvonne Herrera reviewed the FY 23 calendar and timeline for the budget preparation process. The departments and elected offices ready their requests and hearings are held in March. The Finance Department then prepares the revenue estimates to support the requests along with debt service and operational needs. Once the Board reviews the budget in special sessions in April, an interim budget will be approved in May through a resolution, and this will be submitted to DFA by June 1st. Following the latest information a final budget is presented to the Board for approval then submitted to DFA.

Ms. Herrera reviewed the direction provided by DFA for this year, regarding the possibility of hiring and contract freezes, reserve requirements, and discontinuation of funding non-profit organizations not tied to legislative appropriations. She went over current year revenue and expenditures and projections to June 30th. She noted the projections include total GRT including non-operational increments and those specifically dedicated to certain departments. ARPA funds are not included so as to not skew the calculations.

Ms. Herrera shared a slide of revenues going back to FY19, keeping in mind COVID considerations for the intervening years. Of particular note: lodgers tax revenue is coming back on line in record numbers; care of prisoner income is down due to staffing levels; health insurance premiums probably won't support current year claims and could require additional support; and more ARPA funds for revenue replacement are anticipated.

Expenditure projections for June 30th were displayed for comparison with previous years, with actuals to March 31st and percentage of FY22 spent versus budgeted. Of note: property taxes have come in at a healthy level; gross receipts are showing growth, potentially due to internet sales, although there was a dip in January; ambulance billing is up due to a contracted collection agency; and the grants are those generally received on an annual basis.

Manager Miller reviewed the FY23 projected revenues although some relevant information is pending. Although there is a significant increase in valuations, the state formula for yield control will inhibit any large net increases in revenue. She pointed out many people are paying property tax promptly and even prepaying. GO bond issues will be going before the voters in November but the mill rate should not fluctuate greatly. Payment in lieu of taxes does not vary widely over the years.

Regarding GRT, the first collection after the institution of internet sales tax saw a bump which has since gone down. Estimations of recurring revenue streams are difficult to calculate due to lack of a breakdown except by industry. Manager Miller explained the hold harmless distribution is down seven percent according to the State diminution formula. Inflation is a factor and there is also the possibility of a recession, all of which make projections problematic.

Manager Miller reiterated that care of prisoners revenue is anticipated to be down due to the lack of US Marshals' inmates. Regarding insurance, she pointed out that a lower number of employees does not necessarily translate into being down in claims, which is often contingent upon large claims. She reviewed other revenue sources, including HUD funds, utility fees, permits and investment income, noting these estimates are not definitive, and most categories should go higher.

Chair Hamilton said the numbers appear conservative and reasonable.

Commissioner Hughes noted that DFA's guidance of hiring freezes does not seem to be relevant and Manager Miller stated she didn't believe those measures would be necessary unless something drastic happens and outlined the steps taken to ensure appropriate staffing levels.

Commissioner Garcia asked for details on several of the projections and asked who makes the projections. Manager Miller answered they were made by the Finance Department based on 20 years of data, although recent times have been anomalous, particularly in teasing out which expenditures and revenues will be recurring. She explained that County policy mandates higher reserve levels than those required by the state. In response to Commissioner Garcia's questions on debt service, Manager Miller pointed out the various kinds from different entities.

2. B. Preliminary Budget Information for Fiscal Year 2023

Manager Miller noted the revenue projection is still a moving target but should be more solidified in the next two weeks. Excess budget is used for one-time fixed asset purchases. The departments were asked to submit flat budgets, although many expenses have increased, such as fuel costs. Additionally, more travel and training expenses are anticipated. No COLA or FTE requests are included at this point.

Department requests generally include some "fluff" and salaries and benefits are budgeted at full strength. Manager Miller explained that the departments start with the previous year's base budget, most of which is salary and benefits.

Manager Miller reviewed each department's requests for additional operational expenses. [See pages 11 to 23 of Exhibit 1.]

Tackling the issue of compensation considerations, Ms. Herrera outlined various scenarios involving one to three percent COLA adjustments for the various unions. Keystone International has been doing a class and compensation study which could result in additional adjustments to salaries based on market values; these recurring costs are only estimates at this time. Adjustments to medical and dental employee contributions are awaiting information from Gallagher, the consultant. Increases to the salaries of employees making less than \$15/hour will add minimally to salary costs.

Manager Miller emphasized the priority is to attract and retain staff. She said the class and compensation study does not include the public safety unions.

Ms. Herrera reviewed the vehicle replacement policy and provided details on some of the department requests, as queried by Commissioner Garcia. In the interests of time, Chair Hamilton asked that detailed questions be kept to a minimum, and Manager Miller noted that information on contracts is presented to the BCC as they arise.

Manager Miller stated pages 30 and 31 of Exhibit 1 detail the requests for new FTEs and reclassifications and these are being reviewed by the County Manager's Office, Finance and HR to define the top priorities in line with the compensation and classification study.

Pages 32 and 33 outline the fixed asset requests, some of which have been revised by the departments since initial submittal. Page 32 breaks down the requests by funding source and category. Manager Miller said she was optimistic about being able to fund many of the requests. Some of the requests are not available at the present time and will have to be rolled over to next year.

Manager Miller spoke of the known future budget impacts from recently enacted legislation and the status of ARPA allocations, totaling \$29.2 million. As procurement proceeds the expenditures will be recorded.

2. C. Discussion of Commissioner Priorities

Ms. Herrera indicated the next steps will be to hold the second budget study session wherein Commissioner priorities will be discussed. Capital projects for the coming year need to be analyzed by Finance and Projects in light of escalating costs. The interim budget will have to be approved in May to submit to DFA.

Manager Miller said this has been preliminary information and the next study session will entail more specifics of funding and decision points. There will also be information on how everything ties into the strategic plan.

3. PUBLIC COMMENT

There was no one from the public requesting to speak.

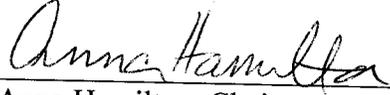
4. CONCLUDING BUSINESS

- A. Announcements**
- B. Adjournment**

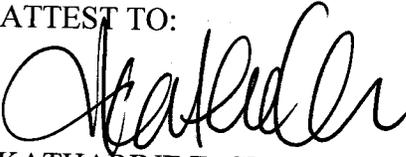
Following motion by Commissioner Hansen and second by Commissioner Hughes, Chair Hamilton declared this meeting adjourned at 2:15 p.m.



Approved by:


Anna Hamilton, Chair
Board of County Commissioners

ATTEST TO:


KATHARINE E. CLARK
SANTA FE COUNTY CLERK

Respectfully submitted:


Karen Farrell, Wordswork
453 Cerrillos Road
Santa Fe, NM 87501

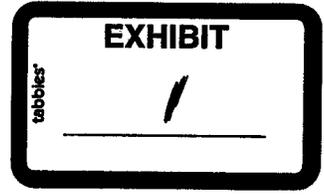
SFC CLERK RECORDED 05/11/2022



SANTA FE COUNTY

SANTA FE COUNTY

FY 2023 Budget Preparation & Preliminary Projections



FY 2023 BUDGET CALENDAR

FINAL BUDGET & 4th
CTR REPORT DUE TO
DFA JULY 31st - BY
STATUTE.

INTERIM BUDGET
DUE TO DFA JUNE 1st
- BY STATUTE.

JANUARY FEBRUARY MARCH APRIL MAY JUNE JULY

FINANCE:
Develops and distributes budget forms and instructions, conducts training sessions on the budget process, and provides budget direction.

DEPARTMENTS AND OFFICES:
Determine desired outcomes, develop measures and goals, determine needed funding, prepare budget request.

COUNTY MANAGER AND FINANCE:
Review operating budget requests, hold budget hearings to discuss requests, develop budget recommendation.

BCC:
Reviews current fiscal year results and year-end projections, reviews operating budget requests, funding resources, provides direction on initiatives at public budget sessions.

COMMITTEES:
Review: new FTE requests and reclassifications (HUG Committee); IT related requests (ITEC Committee); vehicle and equipment requests (VURB).

FINANCE:
Prepare revenue estimates for next fiscal year and project end of year cash balances.

BCC:
Formally approves Interim Budget via Resolution - MAY 24

FINANCE:
Submits Interim Budget request. Analyzes year-to-date results.

COMMITTEES:
Reviews capital project requests and funding sources.

DFA:
Responds to interim budget.

FINANCE:
Makes necessary adjustments to interim budget, including adding capital projects budget.

BCC:
Formally approves Final Budget via Resolution - JUNE 27

FINANCE:
Finalize current FY actual revenue, expense, and cash position, complete 4th quarter reporting and budget forms for submission to DFA.

BCC:
Formally approves 4th Quarter Report via Resolution - JULY 26

FY 2023 BUDGET TIMELINE

- ✓ **March 2022**
 - Mar/10 - Mar/23 – BUDGET HEARINGS
- **April 2022**
 - Apr/12 – BUDGET STUDY SESSION
 - Apr/26 – BUDGET STUDY SESSION
- **May 2021 – TENTATIVE Based on April meetings**
 - May/10 – BCC DIRECTION OF INTERIM BUDGET
 - May/24 – SPECIAL BCC APPROVAL OF INTERIM BUDGET - TENTATIVE
- **June 2021**
 - Jun/1 – INTERIM BUDGET DUE TO DFA
 - Jun/14 – ALL OTHER BUDGETS ITEMS
 - Jun/27 – BCC APPROVAL OF FINAL BUDGET
- **July 2021**
 - Jul/31 – 4th QTR REPORT DUE TO DFA – needed as part of the final budget submission
 - Jul/31 – FINAL BUDGET DUE TO DFA

DFA BUDGET DIRECTION

In their annual budget memo dated 3/1/2022, the Local Government Division of DFA made the following recommendations “in the event your local government is facing financial/budgetary challenges:”

- Adopting and applying formal policy that strictly disallows recurring expenditures from cash balances and non-recurring revenues.
- Implementing an immediate freeze on all current vacant employee positions (excluding health and public safety) as well as increases to employee salaries (excluding union contractual obligations).
- Implementing an immediate freeze on any new non-essential contracts that affect the general fund.
- Discontinue the practice of providing funds to any non-profit organizations that are not tied to a legislative appropriation.

REVENUE & EXPENSE PROJECTIONS

Overall Projections for FY 2022 & FY 2023

- **Revenues Includes:**
 - FY 2022 – Year-to-Date as of March 31, 2022
 - FY 2022 – June 30, 2022 calculated based on prior 9 months & 5-Year History
 - FY 2023 – Estimated using a 5-Year History
 - Gross Receipts Tax Revenue is inclusive of non-operational amounts
- **Expenditures Includes:**
 - FY 2022 – Year-to-Date as of March 31, 2022
 - FY 2022 – June 30, 2022 calculated based on prior 9 months & 5-Year History
 - FY 2023 – Department Operational and Fixed Asset Requests
 - ARPA – minimal activity year-to-date, budget was removed from FY 2022 Grant to Present Budget to Actuals for Active County grants

FY 2022 REVENUES

REVENUE TYPE	FY19 YTD @ 3/31	FY20 YTD @ 3/31	FY21 YTD @ 3/31	FY22 BUDGET	FY22 YTD @ 3/31	FY 2022 AS % OF FY19 REVENUES	% RECEIVED OF FY22 BUDGET
General Property Tax	\$ 35,194,130	\$ 36,702,655	\$ 36,904,816	\$ 52,603,590	\$ 38,289,915	108.8%	72.8%
Debt Service Property Tax	10,124,112	10,618,030	10,990,204	18,346,674	11,648,534	115.1%	63.5%
Valuation Fund	1,063,212	1,111,984	1,135,258	1,547,127	1,197,008	112.6%	77.4%
Payments in Lieu of Taxes	-	18,789	-	810,189	-	0.0%	0.0%
Gross Receipts Taxes	43,876,389	47,752,680	42,672,452	58,941,628	60,345,678	137.5%	102.4%
Hold Harmless Distributions	2,731,283	3,096,314	2,084,975	2,612,049	1,845,808	67.6%	70.7%
Other Taxes & Assessments	1,573,189	1,690,484	1,438,248	1,815,000	1,444,799	91.8%	79.6%
Lodger's Tax	397,479	456,423	316,800	465,798	897,765	226.0%	192.7%
Ambulance Billing	1,290,709	948,991	1,988,982	1,500,000	1,338,124	103.7%	89.2%
Care of Prisoners	3,626,749	3,365,979	2,406,815	3,100,000	2,427,915	66.9%	78.3%
Utility Charges	4,536,561	5,003,068	5,583,765	8,059,439	6,230,390	137.3%	77.3%
Employee Health Premiums	6,666,933	6,727,908	6,723,480	10,606,101	6,467,156	97.0%	61.0%
Low Rent Housing	374,894	459,405	446,288	518,505	460,172	122.7%	88.7%
Other Charges for Services	1,942,800	2,231,835	2,027,500	1,908,225	2,012,435	103.6%	105.5%
Licenses, Permits, and Fees	596,220	851,345	908,479	875,487	827,092	138.7%	94.5%
Fines & Forfeitures	227,126	175,274	176,169	189,606	103,403	45.5%	54.5%
Grants	4,295,058	4,497,697	20,750,221	11,996,865	7,236,171	168.5%	60.3%
Interagency & Subsidies	2,395,720	2,878,536	2,081,824	2,077,564	705,100	29.4%	33.9%
Miscellaneous Revenue	814,967	460,209	655,718	628,602	1,857,175	227.9%	295.4%
Investment Income	3,527,877	3,671,599	2,000,972	2,128,000	1,114,204	31.6%	52.4%
Total Recurring Revenue	\$125,255,108	\$132,719,205	\$141,292,966	\$180,730,449	\$146,448,844	116.9%	81.0%

FY 2022 EXPENDITURES

EXPENDITURE TYPE	FY19 ACTUALS @ 3/31	FY20 ACTUALS @ 3/31	FY21 ACTUALS @ 3/31	FY22 BUDGET	FY22 ACTUALS @ 3/31	% SPENT OF FY22 BUDGET
County Manager Department	\$ 9,063,569	\$ 9,042,244	\$ 11,084,347	\$ 15,958,154	\$ 11,209,224	70.2%
Adult Detention Center	13,781,422	14,775,214	10,741,304	22,613,027	11,173,448	49.4%
RECC	2,439,901	2,681,003	2,324,109	4,339,172	2,072,232	47.8%
Fire Department	10,458,711	11,070,381	8,277,700	18,201,402	10,355,613	56.9%
Community Services Department	7,471,902	7,655,040	6,333,419	16,008,959	7,943,344	49.6%
Community Development Department	-	-	-	7,850,329	3,729,404	47.5%
Growth Management Department	5,647,246	4,912,794	5,254,854	8,771,197	3,298,698	37.6%
Public Works Department	8,822,583	8,854,404	7,445,110	15,778,502	7,779,668	49.3%
Utilities Enterprise	2,586,414	1,435,958	1,564,174	7,335,289	3,036,892	41.4%
Housing Enterprise	578,565	553,650	553,434	1,076,971	516,153	47.9%
Self-Insurance	6,697,434	7,487,797	6,529,567	10,609,101	6,933,380	65.4%
SFC Assessor	2,320,044	2,415,729	2,272,363	3,906,117	2,371,018	60.7%
SFC Clerk	1,507,578	1,392,989	1,835,320	3,485,571	1,555,436	44.6%
SFC Probate	29,551	29,533	28,893	42,819	29,523	68.9%
SFC Sheriff	8,652,098	9,091,480	5,566,220	14,610,039	8,715,083	59.7%
SFC Treasurer	837,943	867,300	694,270	1,318,738	792,395	60.1%
2020 CARES Act	-	-	12,392,425	-	-	0.0%
2021 American Rescue Plan	-	-	-	9,203,036	102,527	1.1%
Capital Outlay	2,869,078	6,394,122	2,092,829	15,698,120	2,474,189	15.8%
Debt Service	19,572,045	20,885,568	18,537,709	28,814,386	20,531,408	71.3%
Fund Transfers	1,674,421	48,810,208	34,148,034	60,029,817	1,123,956	1.9%
Total Expenditures	\$ 105,010,435	\$ 158,995,414	\$ 137,676,081	\$ 265,650,746	\$ 105,743,591	39.8%

FY 2022 REVENUES - 6/30

REVENUE TYPE	FY19 ACTUALS @ 6/30	FY20 ACTUALS @ 6/30	FY21 ACTUALS @ 6/30	FY22 BUDGET	FY22 PROJECTED @ 6/30	FY 2022 AS A % OF FY19 REVENUES	% RECEIVED OF FY22 BUDGET
General Property Tax	\$ 52,024,385	\$ 53,929,309	\$ 54,406,387	\$ 52,603,590	\$ 54,500,538	104.8%	103.6%
Debt Service Property Tax	15,054,269	15,728,302	16,332,996	18,346,674	16,189,997	107.5%	88.2%
Valuation Fund	1,578,150	1,641,703	1,667,447	1,547,127	1,952,548	123.7%	126.2%
Payments in Lieu of Taxes	793,795	824,238	820,311	810,189	-	0.0%	0.0%
Gross Receipts Taxes	57,173,332	48,280,060	59,802,097	58,941,628	78,069,129	136.5%	132.5%
Hold Harmless Distributions	2,685,509	2,712,666	3,086,100	2,612,049	3,164,244	117.8%	121.1%
Other Taxes & Assessments	2,141,763	2,171,497	2,112,301	1,815,000	1,926,399	89.9%	106.1%
Lodger's Tax	534,108	460,328	593,674	465,798	1,197,020	224.1%	257.0%
Ambulance Billing	1,457,028	1,323,855	1,630,487	1,500,000	1,784,165	122.5%	118.9%
Care of Prisoners	5,190,047	3,832,408	3,668,508	3,100,000	2,630,835	50.7%	84.9%
Utility Charges	5,899,467	6,349,701	6,963,339	8,059,439	8,307,187	140.8%	103.1%
Employee Health Premiums	8,897,342	8,957,349	9,103,310	10,606,101	8,622,875	96.9%	81.3%
Low Rent Housing	584,491	587,720	598,581	518,505	613,563	105.0%	118.3%
Other Charges for Services	2,645,681	2,676,771	2,909,575	1,908,225	2,683,247	101.4%	140.6%
Licenses, Permits, and Fees	880,806	1,078,009	1,188,335	875,487	1,102,789	125.2%	126.0%
Fines & Forfeitures	281,148	239,401	155,356	189,606	137,871	49.0%	72.7%
Grants	4,268,047	8,045,750	23,013,733	11,996,865	9,648,228	226.1%	80.4%
Interagency & Subsidies	3,971,476	3,779,913	2,362,956	2,077,564	940,133	23.7%	45.3%
Miscellaneous Revenue	1,952,821	515,635	783,620	628,602	2,021,497	103.5%	321.6%
Investment Income	4,591,346	4,311,203	2,980,013	2,128,000	1,485,605	32.4%	69.8%
Total Recurring Revenue	\$172,605,011	\$167,445,818	\$194,179,126	\$180,730,449	\$196,977,870	114.1%	109.0%

FY 2022 EXPENDITURES - 6/30

EXPENDITURE TYPE	FY19 ACTUALS @ 6/30	FY20 ACTUALS @ 6/30	FY21 ACTUALS @ 6/30	FY22 BUDGET	PROJECTED FY22 @ 6/30
County Manager Department	\$ 12,732,512	\$ 12,307,765	\$ 12,815,234	\$ 15,958,154	\$ 14,945,632
Adult Detention Center	20,318,521	20,277,848	16,421,368	22,613,027	14,897,931
RECC	3,406,014	3,760,809	3,220,416	4,339,172	2,762,976
Fire Department	14,802,902	15,525,395	13,151,368	18,201,402	13,807,484
Community Services Department	11,450,141	11,779,947	11,630,909	16,008,959	10,591,125
Community Development Department	-	-	4,173,158	7,850,329	4,972,539
Growth Management Department	8,226,865	7,801,369	8,448,143	8,771,197	4,398,264
Public Works Department	13,493,166	13,285,925	12,028,349	15,778,502	10,372,891
Utilities Enterprise	7,132,267	7,389,660	6,993,033	7,335,289	4,049,189
Housing Enterprise	814,774	807,465	829,783	1,076,971	688,204
Self Insurance	9,019,822	9,585,486	8,292,785	10,609,101	9,244,507
SFC Assessor	3,291,725	3,380,757	3,289,422	3,906,117	3,161,357
SFC Clerk	1,946,696	2,142,594	2,417,215	3,485,571	2,073,915
SFC Probate	42,301	41,926	41,320	42,819	39,364
SFC Sheriff	13,019,822	12,862,262	9,628,814	14,610,039	11,620,111
SFC Treasurer	1,167,741	1,155,914	963,883	1,318,738	1,056,527
2020 CARES Act	-	-	12,386,726	-	-
2021 American Rescue Plan	-	-	-	9,203,036	TBD
Capital Outlay	4,058,086	9,337,807	5,975,894	15,698,120	3,298,919
Debt Service	24,297,661	26,842,664	29,457,294	28,814,386	28,814,386
Fund Transfers	57,670,529	59,406,243	60,228,887	60,029,817	65,357,225
Total Expenditures	\$ 206,891,545	\$ 217,891,746	\$ 222,394,001	\$ 265,650,746	\$ 206,152,544

FY 2023 PROJECTED REVENUES

REVENUE TYPE	FY19 ACTUALS @ 6/30	FY20 ACTUALS @ 6/30	FY21 ACTUALS @ 6/30	FY22 BUDGET	FY22 PROJECTED @ 6/30	PRELIMINARY BUDGET FY 23
General Property Tax	\$ 52,024,385	\$ 53,929,309	\$ 54,406,387	\$ 52,603,590	\$ 54,500,538	\$ 54,500,538
Debt Service Property Tax	15,054,269	15,728,302	16,332,996	18,346,674	16,189,997	16,189,997
Valuation Fund	1,578,150	1,641,703	1,667,447	1,547,127	1,952,548	1,952,548
Payments in Lieu of Taxes	793,795	824,238	820,311	810,189	-	500,000
Gross Receipts Taxes	57,173,332	48,280,060	59,802,097	58,941,628	78,069,129	65,968,623
Hold Harmless Distributions	2,685,509	2,712,666	3,086,100	2,612,049	3,164,244	2,942,747
Other Taxes & Assessments	2,141,763	2,171,497	2,112,301	1,815,000	1,926,399	1,815,000
Lodger's Tax	534,108	460,328	593,674	465,798	1,197,020	1,092,936
Ambulance Billing	1,457,028	1,323,855	1,630,487	1,500,000	1,784,165	1,600,000
Care of Prisoners	5,190,047	3,832,408	3,668,508	3,100,000	2,630,835	2,328,348
Utility Charges	5,899,467	6,349,701	6,963,339	8,059,439	8,307,187	8,059,439
Employee Health Premiums	8,897,342	8,957,349	9,103,310	10,606,101	8,622,875	9,686,046
Low Rent Housing	584,491	587,720	598,581	518,505	613,563	592,761
Other Charges for Services	2,645,681	2,676,771	2,909,575	1,908,225	2,683,247	1,977,272
Licenses, Permits, and Fees	880,806	1,078,009	1,188,335	875,487	1,102,789	1,118,820
Fines & Forfeitures	281,148	239,401	155,356	189,606	137,871	175,000
Grants	4,268,047	8,045,750	23,013,733	11,996,865	9,648,228	10,944,115
Interagency & Subsidies	3,971,476	3,779,913	2,362,956	2,077,564	940,133	1,005,653
Miscellaneous Revenue	1,952,821	515,635	783,620	628,602	2,021,497	440,750
Investment Income	4,591,346	4,311,203	2,980,013	2,128,000	1,485,605	1,728,000
Total Recurring Revenue	\$172,605,011	\$167,445,818	\$179,126	\$180,730,449	\$196,977,870	\$ 184,611,993

FY 2023 DEPARTMENTS BUDGET REQUESTS

EXPENDITURE TYPE	FY19 ACTUALS @ 6/30	FY20 ACTUALS @ 6/30	FY21 ACTUALS @ 6/30	FY22 BUDGET	PROJECTED FY22 @ 6/30	PRELIMINARY (DEPARTMENT REQUESTS) BUDGET FY23
County Manager Department	\$ 9,063,569	\$ 9,042,244	\$ 11,084,347	\$ 15,958,154	\$ 14,945,652	\$ 16,705,819
Adult Detention Center	13,781,422	14,775,214	10,741,304	22,613,027	14,897,931	23,548,081
RECC	2,439,901	2,681,003	2,324,109	4,339,172	2,762,976	4,770,234
Fire Department	10,458,711	11,070,381	8,277,700	18,201,402	13,807,484	17,929,708
Community Services Department	7,471,902	7,655,040	6,333,419	16,008,959	10,591,125	12,033,729
Community Development Department	-	-	2,956,432	7,850,329	4,972,539	6,733,582
Growth Management Department	5,647,246	4,912,794	2,298,422	8,771,197	4,398,264	4,459,237
Public Works Department	8,822,583	8,854,404	7,445,110	15,778,502	10,372,891	16,999,490
Utilities Enterprise	2,586,414	1,435,958	1,564,174	7,335,289	4,049,189	7,715,551
Housing Enterprise	578,565	553,650	553,434	1,076,971	688,204	1,088,745
Self-Insurance	6,697,434	7,487,797	6,529,567	10,609,101	9,244,507	10,609,101
SFC Assessor	2,320,044	2,415,729	2,272,363	3,906,117	3,161,357	4,270,323
SFC Clerk	1,507,578	1,392,989	1,835,320	3,485,571	2,073,915	3,092,329
SFC Probate	29,551	29,533	28,893	42,819	39,364	42,953
SFC Sheriff	8,652,028	9,031,480	5,566,220	14,610,059	11,620,111	15,107,062
SFC Treasurer	837,943	867,300	694,270	1,318,738	1,056,527	1,359,853
2020 CARES Act	-	-	12,392,425	-	-	-
2021 American Rescue Plan	-	-	-	9,203,036	TBD	TBD
Capital Outlay	2,869,078	6,394,122	2,092,829	15,698,120	3,298,919	17,798,838
Debt Service	19,572,045	20,885,568	18,537,709	28,814,386	28,814,386	26,883,330
Fund Transfers	1,674,421	48,810,208	34,148,034	60,029,817	65,357,225	TBD
Total Expenditures	\$ 105,010,435	\$ 158,295,414	\$ 137,676,081	\$ 265,650,746	\$ 206,152,544	\$ 191,147,765

DEPARTMENT HIGHLIGHTS

ELECTED OFFICIALS

• ASSESSOR

- Pictometry for Flyover & Agricultural for Property Assessment \$139,104 (GF) \$314,643 (Property Valuation Fund)
- Employee IAAC certification and professional development \$72,023
- New CAMA System (multiple year request-half of the cost) \$1.5 million

• TREASURER

- Employee professional development \$28,000

• SHERIFF

- Employee professional development \$71,235
- Patrol vehicles, including Fleet Truck \$2,883,155

DEPARTMENT HIGHLIGHTS

ELECTED OFFICIALS

• CLERK

- Project manager & architect for youth detention center remodel \$50,000
- Election Costs \$99,460
- Robis Voter Alert software (ballot tracking, desk call center, sample ballots, help desk) upgrade \$100,000
- Realtime Solutions (hand tally system for elections) \$100,000
- Bullet proof glass and panic buttons \$20,000
- Marriage kiosk \$16,000

• PROBATE JUDGE

- Smallest budget of the County at **\$42,953**

DEPARTMENT HIGHLIGHTS

DEPARTMENTS

• COUNTY MANANGER DEPARTMENT

• CMO

- Strategic planning software \$45,000
- RFP for county website services \$90,000

• IT

- Laptop and desktop cascade \$163,145
- County software annual licenses \$727,500

• LEGAL

- Records management consultant and destruction of records \$78,000
- Attorney services \$302,650

DEPARTMENT HIGHLIGHTS

DEPARTMENTS

• COUNTY MANANGER DEPARTMENT

• FINANCE

- Auditing services \$251,800
- e-Procurement software \$25,000

• HR/RISK

- Tuition reimbursements of \$15,000
- New Mexico Edge for \$55,000

DEPARTMENT HIGHLIGHTS

DEPARTMENTS

• COMMUNITY DEVELOPMENT DEPARTMENT

• RENEWABLE ENERGY & SUSTAINABILITY

- Low middle income resident loans to access energy efficiency programs \$500,000
- Storm water management consulting \$175,000

• LODGERS TAX

- Advertising campaign \$410,000

• ECONOMIC DEVELOPMENT

- Mindshare Labs – SFC APP, workforce training, short-term rental compliance, small business workshops \$460,000
- Broadband \$175,000

• FILM OFFICE

- Promotion of SFC filming industry \$310,179

DEPARTMENT HIGHLIGHTS

DEPARTMENTS

• COMMUNITY DEVELOPMENT DEPARTMENT

• AFFORDABLE HOUSING

- Down payment assistance, developer subsidies, and Happy Roofs funding of \$150,000

• LOW RENT/SECTION 8 HOUSING/PUBLIC HOUSING

- \$50,149 Family Self Sufficiency (FSS) grant
- Resident Opportunities and Self-Sufficiency (ROSS) grant in the amount of \$14,687 with a matching portion from the County for \$52,150
- Capital Fund Program grants – 2018, 2019, 2020, 2021, 2022 for a total of \$930,954 including re-roofing and flooring replacement, replacing HVAC, mold remediation, landscaping, security cameras, bathroom remodels,
- Low Rent HUD Operating Subsidy \$602,841

DEPARTMENT HIGHLIGHTS

DEPARTMENTS

• COMMUNITY SERVICES DEPARTMENT

• SENIOR AND COMMUNITY RELATIONS/OPERATIONS

- Area Agency on Aging Federal/State Funding \$612,338
- NMSU / County Extension Office Support \$152,476

• HEALTH CARE ASSISTANCE

- Connect Program – contracts to feed homeless, provide daily health needs to community \$975,000
- Navigation Services – support youth and families, pregnant youth \$1,166,050
- Behavioral Health – provide services for mental health \$2,100,000

• DWI GRANTS

- Prevention of the DWI issues in Santa Fe County \$1,456,662 grant funding
- Provide financial assistance to local law enforcement agencies \$80,000 and as needed

DEPARTMENT HIGHLIGHTS

DEPARTMENTS

• GROWTH MANAGEMENT DEPARTMENT

• PLANNING

- Open space conservation efforts through contractual services \$240,000

• SUSTAINABLE LAND DEVELOPMENT CODE (SLDC)

- Online permitting system, \$100,000 (annual maintenance) & \$70,000 (fixed asset)
- Short-term rental monitoring and enforcement efforts \$40,000

• GEOGRAPHIC INFORMATION SYSTEMS(GIS)

- Employee professional development \$40,775
- Kings map restoration – Historical Downtown Santa Fe \$20,000
- Parcel Fabric Migration, joint project with Assessor's office to conduct data layer assessment analysis, migrations, new software implementations, and to provide ongoing professional services support and training to both GMD/GIS and County Assessor's staff, \$50,000

DEPARTMENT HIGHLIGHTS

DEPARTMENTS

• PUBLIC SAFETY DEPARTMENT

• RECC

- Medical Director \$30,000
- P25 Motorola radio update \$861,000
- Motorola radio system maintenance \$155,400
- Temp staffing \$90,000

• FIRE

- Overtime for fire \$1,285,320
- New cost center for Fire Prevention
- 3rd party services for ambulance billing costing \$96,000 to help increase revenues and timeliness of billings

DEPARTMENT HIGHLIGHTS

DEPARTMENTS

• PUBLIC SAFETY DEPARTMENT

• CORRECTIONS

- Care of Prisoners revenue reduced due to detention officer vacancy rate, \$2,328,348
- Clear Pass Full-Body Contraband Detection Scanner \$146,000
- Stab-proof vests \$27,000
- Inmate care expenses including welfare, health and food, budgeted at \$1,245,348

DEPARTMENT HIGHLIGHTS

DEPARTMENTS

• PUBLIC WORKS DEPARTMENT

• FLEET SERVICE

- Maintenance costs \$204,035
- GPS of county vehicles \$100,000

• TRAFFIC ENGINEERING

- Maintenance costs \$258,700

• SOLID WASTE

- Landfill & tipping fees and recycling costs of \$585,545 and \$68,000
- Vehicle and heavy equipment replacements estimated at \$594,702

• PROPERTY CONTROL

- Restoration of vegetation @ Tesuque Collection Center \$50,000
- Assessment database for County facilities \$200,000

DEPARTMENT HIGHLIGHTS

DEPARTMENTS

• PUBLIC WORKS DEPARTMENT

• BUILDING SPACE NEEDS

- Utilities for County buildings \$953,610

• ROAD MAINTENANCE

- Budget \$7,442,459 includes funding for equipment rental, repair and maintenance, fuel, stock pile inventory purchases, and annual maintenance for Lucity work order system.

• UTILITIES

- BDD operation and maintenance \$2,301,747
- Wheeling costs \$769,986
- Heavy equipment \$1,069,097
- Sludge disposal \$262,080

FY 2023 EMPLOYEE COMPENSATION OPTIONS

TOTAL COST

• Cost of Living Adjustments:	
• 1% COLA	\$ 730,657
• 2% COLA	\$1,461,207
• 3% COLA	\$2,191,947
• Class & Compensation Study	\$2,247,298 - \$6,741,776
• Medical and Dental Increase	\$ 81,289 - \$ 722,119
• PERA Contribution Increase	
• Laws 2020, Chapter 11 +0.5% Employer & Employee Contributions (1 of 4 increases) - Employer Increased Contributions	\$ 341,552
• Minimum hourly rate increase for 40 employees earning less than \$15/hour (Continuation from FY 2022)	\$ 80,630

Estimated costs include new and reclassified FTE requests.

COLA OPTIONS

Cost of Living Adjustments – AFSCME 1782-Blue Collar

	Calendar 2023	Fiscal Year 2023	Fiscal Year 2024
1.0% COLA eff. 1/1/23	\$194,327	\$97,164	\$97,163
2.0% COLA eff. 1/1/23	\$388,646	\$194,323	\$194,323
3.0% COLA eff. 1/1/23	\$583,021	\$291,511	\$291,510

Cost of Living Adjustments – AFSCME 1413-Corrections

	Calendar 2023	Fiscal Year 2023	Fiscal Year 2024
1.0% COLA eff. 1/1/23	\$79,394	\$39,697	\$39,697
2.0% COLA eff. 1/1/23	\$158,723	\$79,362	\$79,361
3.0% COLA eff. 1/1/23	\$238,157	\$119,079	\$119,078

Cost of Living Adjustments – AFSCME 1413-Medical

	Calendar 2023	Fiscal Year 2023	Fiscal Year 2024
1.0% COLA eff. 1/1/23	\$15,639	\$7,820	\$7,819
2.0% COLA eff. 1/1/23	\$31,282	\$15,641	\$15,641
3.0% COLA eff. 1/1/23	\$46,926	\$23,463	\$23,463

COLA OPTIONS

Cost of Living Adjustments – New Mexico Coalition of Public Safety Officers-RECC

	Calendar 2023	Fiscal Year 2023	Fiscal Year 2024
1.0% COLA eff. 1/1/23	\$27,066	\$13,533	\$13,533
2.0% COLA eff. 1/1/23	\$54,164	\$27,082	\$27,082
3.0% COLA eff. 1/1/23	\$81,267	\$40,634	\$40,633

Cost of Living Adjustments – New Mexico Coalition of Public Safety Officers-Sheriff

	Calendar 2023	Fiscal Year 2023	Fiscal Year 2024
1.0% COLA eff. 1/1/23	\$80,418	\$40,209	\$40,209
2.0% COLA eff. 1/1/23	\$160,732	\$80,366	\$80,366
3.0% COLA eff. 1/1/23	\$241,112	\$120,556	\$120,556

Cost of Living Adjustments – International Association of Firefighters

	Calendar 2023	Fiscal Year 2023	Fiscal Year 2024
1.0% COLA eff. 1/1/23	\$254,553	\$127,277	\$127,276
2.0% COLA eff. 1/1/23	\$509,122	\$254,561	\$254,561
3.0% COLA eff. 1/1/23	\$763,644	\$381,822	\$381,822

COLA OPTIONS

Cost of Living Adjustments – Non-Union Employees

	Calendar 2023	Fiscal Year 2023	Fiscal Year 2024
1.0% COLA eff. 1/1/23	\$79,260	\$39,630	\$39,630
2.0% COLA eff. 1/1/23	\$158,538	\$79,269	\$79,269
3.0% COLA eff. 1/1/23	\$237,820	\$118,910	\$118,910

Cost of Living Adjustments – TOTAL

	Calendar 2023	Fiscal Year 2023	Fiscal Year 2024
1.0% COLA eff. 1/1/23	\$730,657	\$365,329	\$365,328
2.0% COLA eff. 1/1/23	\$1,461,207	\$730,604	\$730,603
3.0% COLA eff. 1/1/23	\$2,191,947	\$1,095,974	\$1,095,973

CLASS & COMPENSATION STUDY

- **Tentative calculations to adjust position pay to market value**
 - Valliant Consulting Group/Keystone International is drafting their findings and recommendations
- **Possible scenarios for salary adjustments (Estimates Only)**

• Salary Only	
• 5.0%	\$1,663,619
• 10.0%	\$3,327,211
• 15.0%	\$4,990,814

 - Salary & Benefits (not including insurance premiums adjustments)

• 5.0%	\$2,247,298
• 10.0%	\$4,494,516
• 15.0%	\$6,741,776
- **Possible options to address proposed salary adjustments**
 - Prioritize adjustments by positions &/or deficiencies
 - Allocate adjustments over several years

FY 2023 NEW FTE & RECLASSIFICATIONS



SANTA FE COUNTY

Santa Fe County - Five Year Capital Plan - FTE Requests Summary

ID	Department	Division	Position Title	Number of FTE(s)	Hourly Rate	FTE Status	Position Exist HR Class & Comp Plan	Total Cost
1407	Community Development	Sustainability	Sustainability Specialist 1	1	23,000	Classified	No	\$ 100,516
Community Development - 1								
3385	Community Services	CSD Admin	Contract Manager	1	30,000	Classified	No	
3366	Community Services	Teen Court	Teen Court Manager	1	24,000	Term	Yes	
Community Services - 2								
3333	County Clerk	Bureau of Elections	Street File Manager	1	20,000	Classified	No	
3334	County Clerk	County Clerk	Intern	2	15,000	Temp	Yes	
3329	County Clerk	County Clerk	Elections & Records Security Administrator/Programmer	1	25,000	Classified	No	
County Clerk - 3								
3400	Fire	Emergency Management Division	Communication, Alerts, and Warning Officer	1	0,000	Classified	No	
3403	Fire	EMS Training Division	EMS Quality Assurance Lieutenant	1	0,000	Classified	No	
3396	Fire	Fire Admin	Reclassification of Captain of Recruitment and Retention	1	0,000	Classified	Yes	
3395	Fire	Fire admin/Operations/Training	Reclassification of Training Captains x 3	3	0,000	Classified	Yes	
3408	Fire	Fire admin/Operations/Training	Engineer of Training	1	0,000	Classified	No	
Fire - 5								
3311	Growth Management	Administration	Deputy Growth Management Department Director	1	45,000	Classified	No	
3384	Growth Management	Building and Development Services	Development Review Customer Service Assistant	1	21,180	Classified	No	
3389	Growth Management	Building and Development Services	Development Review Specialist	1	21,180	Classified	Yes	
3390	Growth Management	Building and Development Services	Development Review Specialist Senior	1	24,000	Classified	Yes	
3391	Growth Management	Building and Development Services	Code Enforcement Inspector Senior	1	23,000	Classified	Yes	
1223	Growth Management	Open Space	Open Space Interpretive Ranger	1	25,500	Classified	No	
3436	Growth Management	Planning	Senior Planner	1	29,000	Classified	No	
Growth Management - 7								
								\$ 490,281
Total - 1								\$ 40,210

FY 2023 NEW FTE & RECLASSIFICATIONS

**REQUESTS FOR TERM/
CLASSIFIED OR
RECLASSIFICATION*:**

CDD	1.0
CSD	2.0
Clerk's Office	4.0
PSD/Fire	7.0
GMD	<u>7.0</u>
TOTAL FTE	<u>21.0</u>

SOURCES

General Fund:	\$1,019,740
EMS & 2 nd 1/8 GRT:	<u>420,470</u>
TOTAL	<u>\$1,440,210</u>

*Evaluation of requests still needs to be performed before recommendations are brought to Board.

DEPARTMENT FY23 FIXED ASSET REQUEST

ORIGINAL		TOTAL COST
 <p>SANTA FE COUNTY Santa Fe County - Five Year Capital Plan - Fixed Asset Requests</p>		\$ 28,715
Community Development		1,100
Community Services		237,800
Corrections		2,116,099
County Assessor		191,000
County Clerk		541,968
County Manager		700
County Treasurer		5,935,993
Fire		503,066
Growth Management		41,448
Housing		4,222,584
Public Works		888,000
RECC		3,090,365
Sheriff		
Total - 17		\$ 17,798,838

REVISED		TOTAL COST
 <p>SANTA FE COUNTY Santa Fe County - Five Year Capital Plan - Fixed Asset Requests</p>		\$ 28,715
Community Development		1,100
Community Services		237,800
Corrections		2,083,189
County Assessor		191,000
County Clerk		541,968
County Manager		700
County Treasurer		5,935,993
Fire		463,066
Growth Management		41,448
Housing		2,590,247
Public Works		888,000
RECC		3,090,365
Sheriff		
Total - 17		\$ 16,093,591

REVISED - Departments voluntarily removed or pushed requests into the future.

DEPARTMENT FY23 FIXED ASSET REQUEST

ORIGINAL SANTA FE COUNTY Santa Fe County - Five Year Capital Plan - Fixed Asset Requests		FUNDING SOURCE	TOTAL COST
General Fund			\$ 106,000
Clerks Fees			41,448
Federal Grants			8,417,684
Gross Receipts Tax			1,554,399
Property Tax Administration Fees			1,944,085
State Grants			4,393,594
Utilities Charges for Services			1,341,628
Total - 17			\$ 17,798,838

ORIGINAL SANTA FE COUNTY Santa Fe County - Five Year Capital Plan - Fixed Asset Requests			CATEGORY	COUNT	TOTAL COST
			Equipment & Furniture	129	\$ 5,628,466
			IT Related	46	3,545,581
			Vehicle	37	8,170,148
			Other	8	454,643
			Total - 17		\$ 17,798,838

- Evaluation of IT related requests still needs to be performed before recommendations are brought to Board.
- VURB has provided recommendations on vehicle and equipment requests.
- Estimated General Fund Salary Savings, including Frozen Position Savings \$5,123,064
- General Funding Capital Requests \$8,549,564
- Other Funding Capital Requests \$9,438,279

SFC CLERK RECORDED 05/11/2022

KNOWN FUTURE BUDGET IMPACTS

- **A number of legislations passed by the State of New Mexico will impact the County and the budget for FY 2023 and beyond.**
 - Laws 2020, Chapter 11, enacted four .5% contribution rate increases, beginning in Fiscal Year 2023 and ending in Fiscal Year 2026, for a total cumulative increase of 2% for employers and employees.
 - Laws 2022, Chapter 5, changed prevailing wage rate for public works projects.
 - Laws 2022, Chapter 6, procurement preference, specifically for Native American Resident Businesses and Native American Resident Veteran Business.
 - Laws 2022, Chapter 47, GRT changes to Hold Harmless, GRT tax deductions for certain services, and products.

AMERICAN RESCUE PLAN ACT - APRA

- **The American Rescue Plan Act of 2021 was signed into law on March 11, 2021**
- **Santa Fe County received a direct allocation of \$29,205,279 to be paid in two tranches:**
 - First payment of \$14,602,639.50 (50% of the allocation) was received on June 1, 2021
 - The second payment (the remaining 50%) of \$14,602,639.50 will be received no earlier than 12 months from the first payment (most likely in the beginning of FY2023)
 - Funds may be used for revenue replacement and COVID-19 related programs and expenditures through Dec 31, 2024 and for infrastructure through Dec 31, 2026
- **The Board approved bucket allocations on June 29, 2021**
- **The Board approved the following recommended projects within each bucket on September 28, 2021.**

ALLOCATIONS FROM BCC ON JUNE 29, 2021

- \$12.0 million - Revenue Replacement: used to cover new FTE's in PS, PW, CDD, and COLA and compensation packages
- \$1.2 million - Public Awareness & Public Health Related expenses
- \$1.5 million - Economic Development
- \$8.0 million - Infrastructure
- \$2.0 million - Affordable Housing and Shelter Assistance
- \$3.0 million - Connect programs
- \$1.5 million - Behavioral Health and Mobile Crisis
- \$29.2 million - Total allocation

ECONOMIC DEVELOPMENT - \$1.5 MILLION

- **Programs for FY 2022**
 - \$250,000 for job training programs
 - \$300,000 for tourism recovery programs
 - \$250,000 for technical assistance to support business recovery
 - \$100,000 for business licensing software for online permitting
- **\$600,000 – uncommitted funds until FY 2023**
- **Expenditures are over the two years**

INFRASTRUCTURE WATER AND WASTEWATER PROJECTS – \$8.0 MILLION

Project	Required Funding	Heinrich	Lujan
Canoncito Water System (rain for rent thru completion, meters, past rain for rent)	\$ 515,200	\$ -	\$ -
Connect existing TL2N line	\$ 476,000	\$ -	\$ -
Bulk water station at Turquoise Trail School	\$ 850,000	\$ -	\$ -
Hondo Bulk Water Station	\$ 504,000	\$ -	\$ -
Rancho Viejo Tank Improvements	\$ 168,000	\$ -	\$ -
Romero Park Waterline Reroute (prevents wheeling fee)	\$ 600,000	\$ 1,107,000	\$ -
Eldorado-Canoncito Waterline	\$ 200,000	\$ -	\$ -
Chupadero Water System Improvements (well, treatment and connection to Vista Redonda system)	\$ 100,800	\$ -	\$ -
Pojoaque Fire Station 1 Septic Connection	\$ 224,000	\$ -	\$ -
Eldorado Station 2 Water Line	\$ 1,002,000	\$ -	\$ -
Abajo LS Redirect and collocated reuse line (\$3.2M project estimate and \$2.35M bond funding)	\$ 1,120,000	\$ 1,000,000	\$ 1,000,000
Agua Fria Wastewater Improvements	\$ 2,240,000	\$ -	\$ -
SJC Return Flow Pipeline	\$ 8,000,000	\$ 2,107,000	\$ 1,000,000

AFFORDABLE HOUSING AND SHELTER ASSISTANCE - \$2.0 MILLION

- **Acquisition of the Lamp Lighter Motel for homeless shelter/transitional housing in coordination with the City**
- **Tax Credit Affordable Housing projects – 2 possible developments that need some gap funding**
- **Capitalize low income housing rehabilitation program**
- **Do not have specific dollar amounts recommended at this time**

CONNECT PROGRAMS - \$3.0 MILLION

CONTRACTO R	PURPOSE	FUNDING YEAR ONE	FUNDING YEAR TWO	TOTAL
Up Together	Hub Assistance Requests: All SDOH	\$1,000,000	0	\$1,000,000
Food Depot	Rural Food Distribution	\$200,000	\$100,000	\$300,000
Interfaith Shelter	Rent and Utility Assistance	\$200,000	\$100,000	\$300,000
St. Elizabeth Shelter	Rent and Utility Assistance	\$200,000	\$100,000	\$300,000
Las Cumbres	Rent and Utility Assistance	\$150,000	\$125,000	\$275,000
Growing Up NM	Rent and Utility Assistance	\$100,000	\$50,000	\$150,000
Communities in Schools	Rent and Utility Assistance	\$200,000	\$125,000	\$325,000
YouthWorks	Rent and Utility Assistance, Food	\$200,000	\$150,000	\$350,000

\$100,000 for CSD navigators for flex fund use

Continued food distribution

Includes housing repair and safety modifications

BEHAVIORAL HEALTH AND CRISIS TRIAGE - \$1.5 MILLION

FUNDING CATEGORY	YEAR ONE	YEAR TWO (DRAFT)	TOTAL AMOUNT
BEHAVIORAL HEALTH (Mobile Crisis and Edgewood Crisis Center)	\$400,000	\$400,000	\$800,000
YOUTH SERVICES	\$350,000	\$350,000	\$700,000
TOTAL	\$750,000	\$750,000	\$1,500,000

NEXT STEPS

- Discuss with Commission budget priorities & direction.
- 2nd Budget Study Session, TBD.
- Capital Project Budget Study Session, TBD.
- Develop an interim FY 2023 budget.
- Approval of interim budget at a May 2022 Budget Study Session/



SANTA FE COUNTY

Five Year Capital Plan - Fixed Asset Report

Request ID Number	Department	Division	Title	Quantity	Project Category	5 Year Capital Database Budget Request	Funding Source	VURB Recommendations/Notes
3431	Community Development	Sustainability	Bicycle transport for County Campus	4	Vehicle	13,100	General Fund	Not approved for recommendation by VURB
3488	Community Development	Community Development	Laptops	11	IT Related	9,543	General Fund	
3494	Community Development	Community Development	High end GIS Towers & PC	3	IT Related	6,072	General Fund	
3386	Community Services	CSD Admin	Laptop for Contract Manager (new FTE requested)	1	IT Related	1,100	General Fund	
3166	Corrections	Public Safety / Adult Detention Facility	Armory Storage System	1	Equipment & Furniture	6,800	General Fund	
3167	Corrections	Public Safety / Adult Detention Facility	CERT Masks with Vocalizers	6	Equipment & Furniture	6,000	General Fund	
3168	Corrections	Public Safety / Adult Detention Facility	Shotguns w/ Meproflight Sights	6	Equipment & Furniture	8,100	General Fund	
3169	Corrections	Public Safety / Adult Detention Facility	40mm Tactical Launchers	2	Equipment & Furniture	2,300	General Fund	
3170	Corrections	Public Safety / Maintenance	Portable Electric Drain Pipe Jetter	1	Equipment & Furniture	4,000	General Fund	
3172	Corrections	Public Safety / Adult Detention Facility	ADANI ClearPass Full-Body Contraband Detection Scanner	1	Equipment & Furniture	146,000	General Fund	
3173	Corrections	Public Safety / Maintenance	Industrial Air Scrubber	1	Equipment & Furniture	3,100	General Fund	
3176	Corrections	Public Safety / Adult Detention Facility	AXON Body Cameras	25	IT Related	19,500	General Fund	
3183	Corrections	Public Safety / Adult Detention Facility	Replace Expired Body Armor Vests	30	Equipment & Furniture	27,000	General Fund	
3185	Corrections	Public Safety / Adult Detention Facility	XJAIL Server Replacements	2	IT Related	15,000	General Fund	
2105	County Assessor	County Assessor	Nissan Leaf Pro	1	Vehicle	32,910	General Fund	Assessor no longer wants to request
3181	County Assessor	County Assessor	SE Plug-in Hybrid FWD	1	Vehicle	43,638	Property Tax Administrative Fees	Approved for recommendation by VURB
3182	County Assessor	County Assessor	SE Plug-in Hybrid FWD 2	1	Vehicle	43,638	Property Tax Administrative Fees	Approved for recommendation by VURB
3177	County Assessor	County Assessor	Tablets	3	IT Related	7,730	Property Tax Administrative Fees	
3179	County Assessor	County Assessor	Pictometry 203	1	Other	139,104	Property Tax Administrative Fees	
3180	County Assessor	County Assessor	Pictometry 101	1	Other	139,104	General Fund	
3198	County Assessor	County Assessor	Agricultural flyover for year for spring 2023	1	Other	36,435	Property Tax Administrative Fees	
3199	County Assessor	County Assessor	New CAMA System updated	1	IT Related	1,500,000	Property Tax Administrative Fees	

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Request ID Number	Department	Division	Title	Quantity	Project Category	5 Year Capital Database Budget Request	Funding Source	VURB Recommendations/Notes
3237	County Assessor	County Assessor	Mobile Assessor Software	1	IT Related	61,435	Property Tax Administrative Fees	
3238	County Assessor	County Assessor	Scanners	3	IT Related	4,663	Property Tax Administrative Fees	
3326	County Assessor	County Assessor	PDS work flow upgrade proposal	1	IT Related	53,721	Property Tax Administrative Fees	
3429	County Assessor	County Assessor	PDS Work Flow proposal upgrade 2/2	1	IT Related	53,721	Property Tax Administrative Fees	
3492	County Clerk	County Clerk	2022 Ford Maverick	1	Vehicle	30,000	Clerks Fees	VURB recommends to increase budget request by \$7k for 1/2 ton truck instead
3491	County Clerk	Bureau of Elections	ADA Compliant Mobile Voting Van	1	Vehicle	60,000	Clerks Fees	Not approved for recommendation by VURB, no quote or specs provided
3490	County Clerk	Bureau of Elections	Election Drop-Boxes	4	Equipment & Furniture	80,000	General Fund	
4504	County Clerk	Bureau of Elections	Storage Cabinets	2	Equipment & Furniture	5,000	General Fund	
4503	County Clerk	County Clerk	Marriage Kiosk/Tourism Brand	1	IT Related	16,000	Clerks Fees	
3188	County Manager	IT	Network Wireless Bridge Replacement/Cascade	2	IT Related	4,400	General Fund	
3189	County Manager	IT	UPS Head Unit Controller DataCenter	2	IT Related	6,250	General Fund	
3190	County Manager	IT	ESXI Host Servers VMWare Env.	3	IT Related	122,265	General Fund	
3191	County Manager	IT	Datacube upgrade T8 model for more storage for 5 Years	1	IT Related	32,820	General Fund	
3236	County Manager	IT	DMZ Storage for VM Hosts Database	1	IT Related	17,000	General Fund	
3247	County Manager	IT	Creative Interiors - Teknion Furniture for Private Office in the IT Department	1	Equipment & Furniture	5,500	General Fund	
3255	County Manager	IT	Networking Router Replacement - Public Works and Public Safety	2	IT Related	37,000	General Fund	
3256	County Manager	IT	ASA Firewall-Sourcefire Upgrade	1	IT Related	37,000	General Fund	
3268	County Manager	IT	PC Cascade	30	IT Related	39,385	General Fund	
3269	County Manager	IT	Laptop Cascade	96	IT Related	123,760	General Fund	
3410	County Manager	Risk Management	Dell Latitude 9520 2 in 1	1	IT Related	2,282	General Fund	
3472	County Manager	Finance Division	Software, e-Procurement	1	IT Related	25,000	General Fund	
3473	County Manager	Finance Division	Software, ACR & Budget Book	1	IT Related	35,000	General Fund	
3474	County Manager	Finance Division	Laptops	4	IT Related	6,300	General Fund	
3499	County Manager	PIO	Media Equipment	1	Equipment & Furniture	3,006	General Fund	
3500	County Manager	Administration	Software, Strategic Planning Software	1	IT Related	45,000	General Fund	
3496	County Treasurer	County Treasurer	Refrigerator	1	Equipment & Furniture	700	General Fund	



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3354	Fire	Fire Administration / Fleet Maintenance	Fleet-Shop Safety Equipment-50,000 lb air/hydraulic jacks and stands	5	Vehicle	15,000	GRT	These are available for pick-up at PW Fleet Shop
3344	Fire	Fire Administration	Administrative Vehicles	5	Vehicle	225,000	GRT	VURB recommends these be approved Ford Escape AWD or Ford FWD Hybrids
3276	Fire	Chimayo Fire District	Vehicle/Heavy Equipment-Rescue Engine	1	Vehicle	280,000	State Grant	
3289	Fire	Agua Fria Fire District	Vehicle/Heavy Equipment-Rescue Engine	1	Vehicle	450,000	State Grant	
3294	Fire	Gallisteo Fire District	Vehicle/Heavy Equipment-Tender-Rescue	1	Vehicle	375,000	State Grant	
3295	Fire	La Cienega Dist	Vehicle-Engine	1	Vehicle	450,000	State Grant	
3299	Fire	Madrid Fire District	Vehicle-Command	1	Vehicle	70,000	State Grant	
3302	Fire	Glocheta Fire District	Vehicle/Heavy Equipment-Rescue Command	1	Vehicle	40,280	State Grant	
3307	Fire	Turquoise Trail Fire District	Command Vehicle	1	Vehicle	57,000	State Grant	
3312	Fire	Hondo Fire District	Vehicle/Heavy Equipment-Tender and wrap lights affix	1	Vehicle	370,000	State Grant	
3322	Fire	La Piedad Fire District	Vehicle/Heavy Equipment-Tender	1	Vehicle	450,000	State Grant	
3324	Fire	Polyaque Fire District	Vehicle/Heavy Equipment-Engine	1	Vehicle	700,000	State Grant	
3332	Fire	Stanley Fire District	Vehicle/Heavy Equipment-Engine/Command	1	Vehicle	522,000	State Grant	
3347	Fire	Tesaque Fire District	Command Vehicle/Heave Equipment	1	Vehicle	70,000	State Grant	
3373	Fire	Fire Administration	Utility Truck	1	Vehicle	50,000	GRT	
3376	Fire	Fire Administration / Operations	Regional Ambulance	1	Vehicle	330,000	GRT	
3415	Fire	Fire Administration / Operations	Technical Rescue Vehicle	1	Vehicle	410,000	GRT	
3273	Fire	Emergency Management Division	Troop and Cargo Vehicle PY Request #2116	1	Vehicle	50,000	GRT	
3274	Fire	Chimayo Fire District	Inventory Exempt Items - Tablets	5	IT Related	5,000	State Grant	
3275	Fire	Chimayo Fire District	Inventory Exempt Items-Hoses, nozzles, AEDs, radios, fire tools	Multiple	Equipment & Furniture	10,000	State Grant	
3278	Fire	Chimayo Fire District	Equipment and Machinery-Extraction equipment-cutters, spreaders, RAM, combination tools, etc.	Multiple	Equipment & Furniture	25,000	State Grant	
3288	Fire	Eldorado Fire District	Inventory Exempt - Tools, portable ventilation fans, rescue struts, AEDs, multi-gas meters, combi tools, projector	Multiple	Equipment & Furniture	20,000	State Grant	
3290	Fire	Agua Fria Fire District	Inventory Exempt Items-Power equipment, hose, nozzles, radios, pager, chain saws, AED's	Multiple	Equipment & Furniture	20,000	State Grant	
3291	Fire	Edgewood Fire District	Building and Structure-Water Heater/Softener	1 ea	Furniture	25,000	State Grant	
3292	Fire	Edgewood Fire District	Equipment and Machinery-2 SCBAs cylinders, rescue gear-struts, cutters, RAD57, etc.	Multiple	Equipment & Furniture	25,000	State Grant	
3293	Fire	Edgewood Fire District	Inventory Exempt Items-drop tank 2 gas meters, hand-held radios, pagers, AEDs, hoses, nozzles, etc.	Multiple	Equipment & Furniture	13,000	State Grant	
3293	Fire	Gallisteo Fire District	Equipment and machinery-generator, Cascade System, cylinders	Multiple	Equipment & Furniture	40,000	State Grant	

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Request ID Number	Department	Division	Title	Quantity	Project Category	5 Year Capital Database		Funding Source	VURB Recommendations/Notes
						Budget Request	Budget Request		
3296	Fire	Galisteo Fire District	Inventory Exempt Items-Hose, nozzles, AEDs, radios, pagers, etc.	Multiple	Equipment & Furniture	10,000	State Grant		
3297	Fire	Galisteo Fire District	Building and structures-Station #1 air conditioner system and new water filter system	2	Equipment & Furniture	20,000	State Grant		
3298	Fire	La Cienega Dist	Inventory Exempt - Tools, hoses, nozzles, radios, chainsaws, ventilation fan, AEDs, SCBA cylinders	Multiple	Equipment & Furniture	20,000	State Grant		
3300	Fire	Glorieta Fire District	Equipment and machinery-SCBA harnesses, Cascade System, masks, speakers, air compressor	Multiple	Equipment & Furniture	47,000	State Grant		
3303	Fire	Glorieta Fire District	Inventory exempt items-Hoses, nozzles, AEDs, radios, chainsaws, SCBA cylinders	Multiple	Equipment & Furniture	25,000	State Grant		
3304	Fire	Madrid Fire District	Inventory Exempt-Appliances, work-out equipment, hoses, nozzles, AEDs, radios, SCBA masks	Multiple	Equipment & Furniture	20,000	State Grant		
3306	Fire	Turquoise Trail Fire District	Equipment-Hose Drying Rack, SCBA harnesses, Cascade System	Multiple	Equipment & Furniture	30,000	State Grant		
3310	Fire	Turquoise Trail Fire District	Inventory Exempt - Tools, hoses, nozzles, AEDs, Rope Rescue System, Lifepak 15, Auto Pulse	Multiple	Equipment & Furniture	35,000	State Grant		
3313	Fire	Hondo Fire District	Inventory Exempt Items-Hoses, nozzles, radios, pagers, chainsaws, AEDs	Multiple	Equipment & Furniture	35,000	State Grant		
3315	Fire	La Puebla Fire District	Inventory Exempt Items-Hoses, nozzles, AEDs, radios, pagers, chainsaws, etc.	Multiple	Equipment & Furniture	20,000	State Grant		
3317	Fire	La Puebla Fire District	Equipment and Machinery-RAD57	1	Furniture	10,000	State Grant		
3319	Fire	Pojoaque Fire District	Inventory Exempt items-Hoses, nozzles, AEDs, radios, pagers, chainsaws, etc.	Multiple	Equipment & Furniture	20,000	State Grant		
3320	Fire	Pojoaque Fire District	Equipment and Machinery-Extraction equipment cutters, spreaders, RAM, combination tools, Cascade System, SCBAs etc.	Multiple	Equipment & Furniture	15,000	State Grant		
3323	Fire	Stanley Fire District	Inventory Exempt Items-Power equipment, hose, nozzles, radios, pager, chain saws, AED's	Multiple	Equipment & Furniture	10,000	State Grant		
3328	Fire	Tesuque Fire District	Inventory Exempt Items	1	Furniture	20,000	State Grant		
3330	Fire	Tesuque Fire District	Equipment/Machinery-Cascade System, extrication cutters, spreaders, RAM, combination tools	Multiple	Equipment & Furniture	20,000	State Grant		
3350	Fire	Wildland Division	Flammable liquids cabinet	1	Furniture	1,000	GRT		
3351	Fire	Fire Prevention Division	Fire Prevention - Flat Bed Trailer	1	Equipment & Furniture	7,500	GRT		
3358	Fire	Fire Prevention Division	Fire Prevention-Laptops	4	Equipment & Furniture	6,000	GRT		



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3359	Fire	Fire Administration / Operations	Fire Regions - Portable Radios	45	Equipment & Furniture	24,480	GRT	
3360	Fire	Fire Administration / Operations	Appliances	Multiple	Equipment & Furniture	20,000	GRT	
3361	Fire	Fire Administration / Operations	Furniture for Regional Stations-Recliners/Sofas	Multiple	Equipment & Furniture	20,000	GRT	
3362	Fire	Fire Admin	Fire Administration Computers	4	IT Related	6,000	GRT	
3363	Fire	Fire Administration / Operations	Regional Ambulance - Toughbooks	8	IT Related	43,240	GRT	
3364	Fire	Fire Administration / Operations	Regional Fire Apparatus - Tablets	10	IT Related	12,870	GRT	
3365	Fire	Wildland Division	Wildland Equipment-Air Compressor	1	Equipment & Furniture	2,169	GRT	
3367	Fire	Fire Administration / Operations	Stairmasters for Regional Stations	6	Equipment & Furniture	78,000	GRT	
3368	Fire	Fire Administration / Operations	SFCFD Fleet - Cell Phone Boosters	15	Equipment & Furniture	7,875	GRT	
3369	Fire	Fire Administration / Operations	Strength Evaluation System	1	Equipment & Furniture	6,000	GRT	
3370	Fire	Wildland Division	Wildland - BK Radios, Portable	3	Equipment & Furniture	9,000	GRT	
3371	Fire	Fire Administration / Operations	Just Jump Fitness Assessment	1	Equipment & Furniture	749	GRT	
3372	Fire	Fire Administration / Operations	Skyndex Fitness Assessment Tool	1	Equipment & Furniture	595	GRT	
3374	Fire	Hondo Fire District	Hose Drying Rack for Hondo Station #2	1	Equipment & Furniture	2,500	GRT	
3375	Fire	Fire Administration / Operations	Breathing Air Compressor	1	Equipment & Furniture	93,770	GRT	
3377	Fire	Emergency Management Division	Emergency Management - Flat Bed Trailer	1	Equipment & Furniture	7,500	GRT	
3378	Fire	Emergency Management Division	Emergency Management - Generators	2	Equipment & Furniture	12,936	GRT	
3380	Fire	Emergency Management Division	Emergency Management - Automatic External Defibrillator	1	Equipment & Furniture	2,216	GRT	
3382	Fire	Emergency Management Division	Emergency Management - Automatic External Defibrillator	1	Equipment & Furniture	2,216	GRT	
3387	Fire	Emergency Management Division	Emergency Management - Vacuum Mattress	2	Equipment & Furniture	2,200	GRT	
3388	Fire	Emergency Management Division	Emergency Management - Air Chisel Rescue Kit	2	Equipment & Furniture	1,750	GRT	
3419	Fire	Emergency Management Division	Mobile radios, antennas, etc. mounted to dash	3	Equipment & Furniture	8,400	GRT	
3420	Fire	Emergency Management Division	Communication Equipment, Hand Held Radios, etc.	Multiple	Equipment & Furniture	17,000	GRT	
3424	Fire	Emergency Management Division	Repeater	10	Equipment & Furniture	78,433	GRT	
3433	Fire	Glorieta Fire District	Tablet for EMS Data Entry	1	IT Related	1,000	State Grant	

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Request ID Number	Department	Division	Title	Quantity	Project Category	5 Year Capital Database Budget Request	Funding Source	VJRB Recommendations/Notes
3434	Fire	Glorieta Fire District	EMS Equipment-Suction Units and AED	1	Equipment & Furniture	955	State Grant	
3437	Fire	Hondo Fire District	EMS Equipment-Gurney battery and Stryker Battery Charger	2	Equipment & Furniture	1,959	State Grant	
3444	Fire	Stanley Fire District	AED x 2	2	Equipment & Furniture	3,400	State Grant	Push to FY24 - New FTE not approved
3451	Growth Management	Planning - Open Space	Vehicle for Open Space Interpretive Ranger	1	Vehicle	27,748	General Fund	No longer needed per department
1248	Growth Management	GIS/E911 Addressing	Vehicle Replacement (GIS/E911 Addressing)	1	Vehicle	40,000	General Fund	Department to give up for requests 3398 & 3399
3449	Growth Management	GIS	Feature Extraction Data Development Rollover Independent Validation & Verification of 2021 Pictometry - Rollover	1	Other	15,000	General Fund	Department to give for request 3454
3452	Growth Management	GIS	VMWare Back-up Solution	1	IT Related	4,600	General Fund	Do now or move \$ to maintenance
3270 (Old 3163)	Growth Management	GIS	VMWare Back-up Solution	1	IT Related	1,920	General Fund	Push to FY24 - New FTE not approved
3446	Growth Management	Planning	New laptop and docking station and phone for FTE request for Open Space Interpretive Ranger	1	IT Related	30,000	General Fund	
2102	Growth Management	GIS	Feature Extraction Data Development	1	Other	2,518	General Fund	
3401	Growth Management	Administration	New Computer, Laptop and two monitors for Growth Management Deputy Director	2	IT Related	4,224	General Fund	
3406	Growth Management	Building and Development Services	Computers and monitors for the request of four new FTE requests	4	IT Related	1,056	General Fund	
3443	Growth Management	Planning	New Computer for FTE for Senior Planner Impact Fee Program	1	IT Related	50,000	General Fund	
3454	Growth Management	GIS	NGS Blue Book Project	1	Other	50,000	General Fund	
3457	Growth Management	GIS	Parcel Fabric Migration	1	IT Related	20,000	General Fund	
3398 (Old 1469)	Growth Management	GIS	Drone to support localized data collection Countywide - Rollover	1	Equipment & Furniture	20,000	General Fund	
3399 (Old 2088)	Growth Management	GIS	Kings Map Restoration Rollover	1	Other	20,000	General Fund	
TBD	Growth Management	SLDC	Onn-Line Permitting	1	IT Related	211,000	General Fund	
1952	Housing	Housing Authority	Ranges & Refrigerators		Equipment & Furniture	11,098	Federal Grant	
1952	Housing	Housing Authority	Ranges & Refrigerators		Equipment & Furniture	20,000	Federal Grant	
4500	Housing	Housing Authority	Buffer, power tools, chainsaw, weed eater		Equipment & Furniture	10,350	Federal Grant	
3263	Public Works	Open Space and Trails	Replacement of Unit 801-5	1	Equipment & Furniture	48,743	General Fund	Push to FY24 per department
1585	Public Works	Property Control	Vehicle Replacement Unit #806-Truck	1	Vehicle	27,807	General Fund	Push to FY24 per department
3208	Public Works	Traffic	Sign Shop vehicle Replacement - Truck	1	Vehicle	48,743	General Fund	Push to FY24 per department
3213	Public Works	Solid Waste	Replacement of Unit 524 - Truck	1	Vehicle	55,200	General Fund	Push to FY24 per department
3235	Public Works	Utilities	Vehicle Replacement (Replaces 2017 Request ID #33) Truck	1	Vehicle	40,922	Utilities Revenue	Approved for recommendation by VJRB



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Request ID Number	Department	Division	Title	Quantity	Project Category	5 Year Capital Database Budget Request	Funding Source	Recommendations/Notes
3235	Public Works	Utilities	Vehicle Replacement (Replaces 2017 Request ID #33) Truck	1	Vehicle	7,222	Utilities Revenue	Approved for recommendation by VURB
3261	Public Works	Open Space and Trails	Replacement of Unit 801-3	1	Equipment & Furniture	44,743	General Fund	VURB recommends approval
3477	Public Works	Property Control	Replacement of Unit 813 - Truck	1	Vehicle	38,239	General Fund	VURB recommends approval
3478	Public Works	Property Control	Replacement of Unit 802-1 - Truck	1	Vehicle	45,743	General Fund	VURB recommends approval
3264	Public Works	Facilities	New Vehicle - AWD Ford Escape Hybrid for the Real Property Staff to go to the job sites	1	Vehicle	37,334	General Fund	VURB recommends to approve for addition to motor pool
3259	Public Works	Open Space and Trails	Broom attachment for the Bob Cat	1	Equipment & Furniture	6,000	General Fund	No longer needed per department
3231	Public Works	Utilities	Water Tanker	1	Equipment & Furniture	12,433	Utilities Revenue	Push to FY24 per department
3220	Public Works	Road Maintenance	Replacement of Unit 653 2012 International Tandem	1	Equipment & Furniture	292,551	General Fund	Push to FY24 per department
3222	Public Works	Road Maintenance	Water truck unit 651 Replacement of old/ worn equipment	1	Equipment & Furniture	248,339	General Fund	Push to FY24 per department
3223	Public Works	Road Maintenance	Unit 652 2012 International Tandem	1	Equipment & Furniture	292,551	General Fund	Push to FY24 per department
3230	Public Works	Utilities	Water and Wastewater Equipment - vac truck	1	Equipment & Furniture	296,524	Utilities Revenue	Push to FY24 per department
3250	Public Works	Utilities	Water and Wastewater Equipment - vac truck	2	Equipment & Furniture	52,328	Utilities Revenue	Push to FY24 per department
3231	Public Works	Utilities	Water Tanker	1	Equipment & Furniture	70,452	Utilities Revenue	Push to FY24 per department
3448	Public Works	Utilities	Tool Cabinet	1	Equipment & Furniture	4,301	Utilities Revenue	Push to FY24 per department
3448	Public Works	Utilities	Tool Cabinet	1	Equipment & Furniture	759	Utilities Revenue	Push to FY24 per department
3453	Public Works	Utilities	Drawn Disk and Rippers	1	Equipment & Furniture	21,765	Utilities Revenue	Push to FY24 per department
3453	Public Works	Utilities	Drawn Disk and Rippers	1	Equipment & Furniture	3,841	Utilities Revenue	Push to FY24 per department
3456	Public Works	Utilities	PRV Vault	1	Equipment & Furniture	127,500	Utilities Revenue	Push to FY24 per department
3456	Public Works	Utilities	PRV Vault	1	Equipment & Furniture	22,500	Utilities Revenue	Push to FY24 per department
3267	Public Works	Utilities	New Utility Modular Trailer	1	Equipment & Furniture	52,643	Utilities Revenue	High priority per department
3205	Public Works	Solid Waste	Replacement of 40 yard roll off bins	8	Equipment & Furniture	79,976	General Fund	Low priority per department
3209	Public Works	Solid Waste	Replacement of five Bottom Trailer Unit 683	1	Equipment & Furniture	134,173	General Fund	Low priority per department
3225	Public Works	Road Maintenance	Replacement of Unit 643 Elgin Street Sweeper	1	Equipment & Furniture	338,735	General Fund	Low priority per department
3232	Public Works	Utilities	Water Meters		Equipment & Furniture	144,052	Utilities Revenue	Low priority per department

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VURB

5 Year Capital Database Budget Request

Quantity Project Category

Title

Division

Department

Request ID Number

Request ID Number	Department	Division	Title	Quantity	Project Category	Funding Source	Budget Request	Recommendations/Notes
3232	Public Works	Utilities	Water Meters		Equipment & Furniture	Utilities Revenue	25,421	Low priority per department
3257	Public Works	Utilities	Fire Hydrant Meters	1	Equipment & Furniture	Utilities Revenue	8,871	Low priority per department
3257	Public Works	Utilities	Fire Hydrant Meters	1	Equipment & Furniture	Utilities Revenue	1,565	Low priority per department
3249	Public Works	Property Control	Tracer tool kit for the electrician	1	Equipment & Furniture	General Fund	2,435	FY 2022 purchase if funding is available
3267	Public Works	Utilities	New Utility Modular Trailer	1	Equipment & Furniture	Utilities Revenue	298,308	
3187	Public Works	Solid Waste	Replacement of Unit 669 Roll Off Truck	1	Equipment & Furniture	General Fund	223,414	
3207	Public Works	Solid Waste	Back hoe for the Nambe Collection Center	1	Equipment & Furniture	General Fund	130,273	
3211	Public Works	Solid Waste	Replacement of unit 675 - Transport	1	Equipment & Furniture	General Fund	338,130	
3215	Public Works	Fleet	Battery Chargers	1	Furniture	General Fund	3,316	
3216	Public Works	Fleet	Replacement bed for current Service Truck	1	Equipment & Furniture	General Fund	81,329	
3224	Public Works	Administration	Replacement Laptop	1	IT Related	General Fund	1,200	
3228	Public Works	Open Space and Trails	Compact Roller with remote control	1	Equipment & Furniture	General Fund	39,853	
3248	Public Works	Property Control	Truck Mounted letter	1	Equipment & Furniture	General Fund	7,712	
3251	Public Works	Building Services Department	Hisun Sector 450 8 Laptops and docking stations for Project Manager staff	1	Equipment & Furniture	General Fund	11,396	
3253	Public Works	Projects	(2) Speakers for the front windows	8	IT Related	General Fund	10,352	
3258	Public Works	Administration	Trailer	2	Equipment & Furniture	General Fund	4,396	
3260	Public Works	Open Space and Trails	Welder Multi-process Power Mig	1	Equipment & Furniture	General Fund	11,605	
3262	Public Works	Property Control	Mower	1	Equipment & Furniture	General Fund	2,500	
3265	Public Works	Road Maintenance	Mower	1	Equipment & Furniture	General Fund	128,084	
3266	Public Works	Road Maintenance	Mounted TV for the Conference Room for training	1	Equipment & Furniture	General Fund	128,084	
3418	Public Works	Administration	Pipe threader	1	IT Related	General Fund	15,000	
3445	Public Works	Utilities	Pipe threader	1	Equipment & Furniture	Utilities Revenue	14,926	
3445	Public Works	Utilities	Pipe threader	1	Equipment & Furniture	Utilities Revenue	2,634	
3447	Public Works	Utilities	IDEXX Water Quality testing instruments	1	Equipment & Furniture	Utilities Revenue	16,478	



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Request ID Number	Department	Division	Title	Quantity	Project Category	5 Year Capital Database Budget Request	Funding Source	VURB Recommendations/Notes
3447	Public Works	Utilities	IDEXX Water Quality testing instruments	1	Equipment & Furniture	2,908	Utilities Revenue	
3455	Public Works	Utilities	Ice Machine	1	Equipment & Furniture	6,062	Utilities Revenue	
3455	Public Works	Utilities	Ice Machine	1	Equipment & Furniture	1,070	Utilities Revenue	
3459	Public Works	Utilities	Manhole Cutter	1	Equipment & Furniture	61,701	Utilities Revenue	
3459	Public Works	Utilities	Manhole Cutter	1	Equipment & Furniture	10,888	Utilities Revenue	
3460	Public Works	Utilities	Trailer Mounted Jetter	1	Equipment & Furniture	19,952	Utilities Revenue	
3460	Public Works	Utilities	Trailer Mounted Jetter	1	Equipment & Furniture	13,602	Utilities Revenue	
3301	RECC	RECC	Replace Dispatch Console Computers	13	IT Related	10,400	General Fund	
3308	RECC	RECC	Appliances for PSD Expansion RECC	4	Equipment & Furniture	11,230	General Fund	
3309	RECC	RECC	Appliances for PSD Expansion RECC	5	Equipment & Furniture	1,570	General Fund	
3392	RECC	RECC	Motorola P25 Radio Update	1	IT Related	861,000	General Fund	
3432	RECC	RECC	DELL Array Server	1	IT Related	3,800	General Fund	
2016	Sheriff	Fleet Division	Fleet Truck	1	Vehicle	58,589	General Fund	VURB recommends approval and increase to \$74k for specialty boxes
1450	Sheriff	Fleet Division	Patrol SUV Vehicles	15	Vehicle	1,324,725	General Fund	
1458	Sheriff	Fleet Division	Patrol Vehicles Trucks	15	Vehicle	1,277,310	General Fund	
3254	Sheriff	Sheriff's Office	Gym Equipment	Multiple	Equipment & Furniture	31,159	General Fund	VURB recommends this purchase be split between all PSD divisions
3255	Sheriff	Sheriff's Office	Gym Equipment	Multiple	Equipment & Furniture	14,841	General Fund	VURB recommends this purchase be split between all PSD divisions
1435	Sheriff	Sheriff's Property Division	Taser Purchase	33	Equipment & Furniture	45,507	General Fund	
1716	Sheriff	Sheriff's DWI/Traffic Division	Lidar Detector	3	Equipment & Furniture	18,573	General Fund	
3192	Sheriff	Administration	Sharp 75" Aquos Wall Mounted Smart Board	2	IT Related	13,498	General Fund	
3201	Sheriff	Animal Control	Microchip scanner	7	IT Related	4,956	General Fund	
3202	Sheriff	Fleet Division	Animal Control Units	3	Equipment & Furniture	222,531	General Fund	
3203	Sheriff	Sheriff's Property Division	VirTra Tetherless-Advanced Refillable Rifle Magazine	2	Equipment & Furniture	4,160	General Fund	
3204	Sheriff	Sheriff's Office	Storage Container with Lock Box	2	Equipment & Furniture	12,797	General Fund	
3325	Sheriff	Administration	Multipurpose and Briefing Room Podiums	2	Furniture	1,869	General Fund	
3393	Sheriff	Sheriff's Property Division	40MM Tactical Single Launcher	50	Equipment & Furniture	47,850	General Fund	

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SANTA FE COUNTY

Five Year Capital Plan - Fixed Asset Report

Request ID Number	Department	Division	Title	Quantity	Project Category	5 Year Capital Database Budget Request	Funding Source	VJRB Recommendations/Notes
4501	Sheriff	Sheriff's Enforcement	Rifles, Ballistic Shields	Multiple	Equipment & Furniture	12,000	State Grant	
						17,798,838		



SANTA FE COUNTY

Santa Fe County - Five Year Capital Plan - FTE Requests Summary

ID	Department	Division	Position Title	Number of FTE(s)	Hourly Rate	FTE Status	Position Exist HR Class & Comp Plan	Comments
3385	Community Services	CSD Admin	Contract Manager	1	30.0000	Classified	No	CSD is requesting an FTE in FY23 to help support CSD's Health Administration Department. This would be a new position. Currently, CSD has a large volume of contracts within our Behavioral Health, HCAP, Senior and Community Relations, DWI and Teen Court divisions. We also have numerous grants within our department. All of our contracts and grants provide critical service consistent with our population goals: Safe community, Healthy Community. This position is being requested due to the increased number of contracts CSD provides to help support our community. This position would be responsible for the development, tracking and processing of all department contracts, RFP's, LOI's and amendments.
3386	Community Services	Teen Court	Teen Court Manager	1	24.0000	Term	Yes	In 2021, Teen Court saw 349 youth, a number that does not reflect the families served through the program. 254 youth completed assessments with the Teen Court Coordinator. At any given point in 2021, the program had between 140-160 active clients, which makes case management extremely stressful. In order to provide quality services, the Teen Court team needs a third person to create a more efficient and effective program. This position was frozen as a result of the pandemic. The Teen Court Program has resumed the majority of pre-pandemic operations and hopes to restart the Court process and Teen Attorney Program, which have been on pause, as soon as this position is filled. CSD is requesting an FTE to fill the Teen Court Manager position.
Community Services - 2								
3333	County Clerk	Bureau of Elections	Street File Manager	2	20.0000	Classified	No	The Street File Manager would be in charge of working very closely with Rural Addressing and GIS to ensure that all Santa Fe County voters are placed in the correct districts for voting. They will be in charge of the restructing of all voters.
3334	County Clerk	County Clerk	Intern	2	15.0000	Temp	Yes	The County Clerk's Office would like to hire (1) Intern from HS at the age of 14-16 and (1) Intern from HS at the age of 17-18. The County Clerk is looking for Federal Funding and would like the County to match the funding. The County Clerk has discussed this with the Santa Fe Public School Superintendent who is working with her on this funding.
3329	County Clerk	County Clerk	Elections & Records Security Administrator/Programmer	1	25.0000	Classified	No	This position will monitor Cyber Security and attacks for both elections and records Email Security Office cell phones, laptops, chromebooks, tablets, MIFI and Internet
County Clerk - 3								
3400	Fire	Emergency Management Division	Communication, Alerts, and Warning Officer	4	0.0000	Classified	No	Please see the attached FTE memo for details, costs, duties, etc.
3403	Fire	EMS Training Division	EMS Quality Assurance Lieutenant	1	0.0000	Classified	No	Please see attached FTE memo for details, costs, duties, etc.
3396	Fire	Fire Admin	Reclassification of Captain of Recruitment and Retention	0	0.0000	Classified	Yes	Reclassify the Captain of recruitment and retention to a Battalion Chief (2080) Additional funding needed for reclassification \$36,958. Please see attached memo for detailed description.
3395	Fire	Fire admin/Operations/Training	Reclassification of Training Captains 1, 3	0	0.0000	Classified	Yes	1. Two (2) captain of training positions from the shift schedule (2912) to two (2) Support Captains schedule (2080) 2. One (1) captain of training position from a shift schedule (2912) to one (1) lieutenant schedule (2080). Future salary savings of \$48,803, see attached documentation.
3408	Fire	Fire admin/Operations/Training	Engineer of Training	1	0.0000	Classified	No	Please see the attached FTE Memo for details, costs, duties, etc.
Fire - 5								
3311	Growth Management	Administration	Deputy Growth Management Department Director	3	45.0000	Classified	No	This Position is requested to provide a deputy level position to oversee and manage all aspects of the Department alongside the Department Director. This will provide succession planning as all 3 divisions and the Director are close to retirement. Will assist in overseeing divisions to allow for faster turn around of reviews and applications that are all currently handled by the Director.
3384	Growth Management	Building and Development Services	Development Review Customer Service Assistant	1	21.1800	Classified	No	This position within Building and Development Services to provide assistance and support to staff and the public in all aspects of Land Use.

Revision: 1.1.0.0

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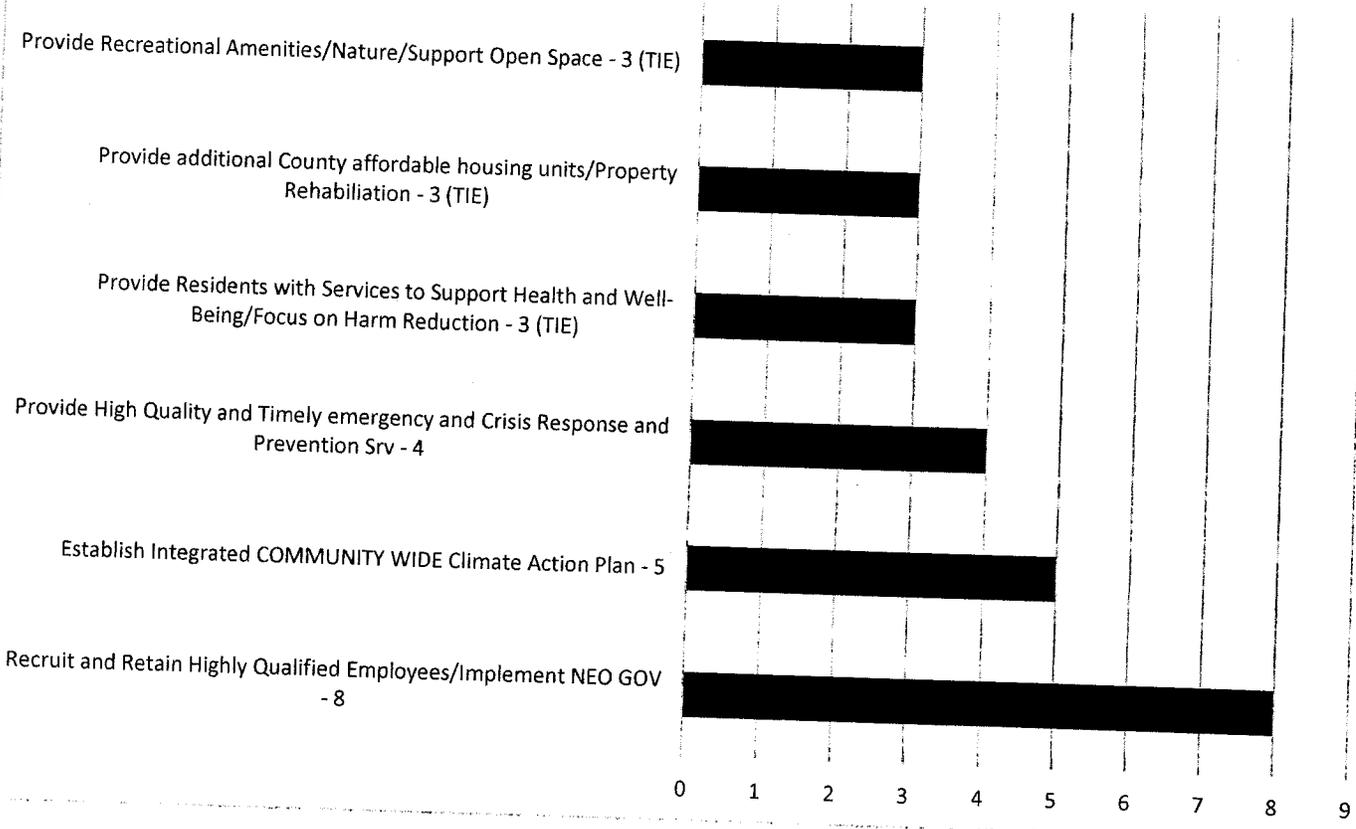
SANTA FE COUNTY

Santa Fe County - Five Year Capital Plan - FTE Requests Summary



ID	Department	Division	Position Title	Number of FTE(s)	Hourly Rate	FTE Status	Position Exist HR Class & Comp Plan	Comments
3389	Growth Management	Building and Development Services	Development Review Specialist	1	21,180.00	Classified	Yes	This position reviews Development applications for conformance with zoning and subdivision ordinances.
3390	Growth Management	Building and Development Services	Development Review Specialist Senior	1	24,000.00	Classified	Yes	This position develops comprehensive plans and programs for the utilization of land and physical facilities of the County. Oversees zoning ordinances and subdivision laws.
3391	Growth Management	Building and Development Services	Code Enforcement Inspector Senior	1	23,000.00	Classified	Yes	This position performs enforcement of the Santa Fe County Sustainable Land Development Code, other County ordinances and miscellaneous codes under the auspices of the Land Use Department. Reviews Plans, blueprints, development permits, and documentation research for presentation before Magistrate/District Courts.
1223	Growth Management	Open Space	Open Space Interpretive Ranger	1	25,500.00	Classified	No	This position is requested by Open Space Planning, Growth Management and Public Works. Open Space Operations. This position will provide protection and interpretation of cultural and historic resources, and enforcement of ordinances at Open Space properties, including Thornton Ranch Open Space. The interpretive ranger will also add to the experience of the visitors at open space properties, and ensure safety of visitors and resources on the property. Staff anticipates this position will primarily be located in the field, and may possibly have office space. The hourly rate for this position is commensurate with that of a park ranger at Cerrillos Hills State Park doing equivalent work in the same general region. This position will also require a vehicle which will be included in a separate request. IT Peripherals Request ID: 1225 Vehicle Request ID: 1238
3436	Growth Management	Planning	Senior Planner	1	29,000.00	Classified	No	The County is preparing to implement an expanded impact fee program for Fire, Open Space, Parks and Trails, Sheriff and Transportation Impact Fees. There is a need for designated staff person to manage this complex program to ensure compliance with county and state regulations. The position would monitor the impact fee accounts, coordinate with the Capital Improvement Advisory Committee, coordinate with Fire, Sheriff, OSTP, and Transportation, oversee the required annual reporting and 5 year review cycle as outlined in the NM Development Fees Act and SLDC. See Request ID3443 for Fixed Asset computer request association with this FTE Request
Growth Management - 7				7				
1407 Community Development Sustainability				1	23,000.00	Classified	No	Through education and inspection, the focus of this position is to improve awareness and voluntary compliance of the "sustainable" part of the Sustainable Land Development Code (SLDC), thus hard-wiring the activities that can have far-reaching impacts on local energy and water use, reductions in GHG emissions, and promote jobs in the local economy.
Public Works - 1				1				
Total - 16				17				

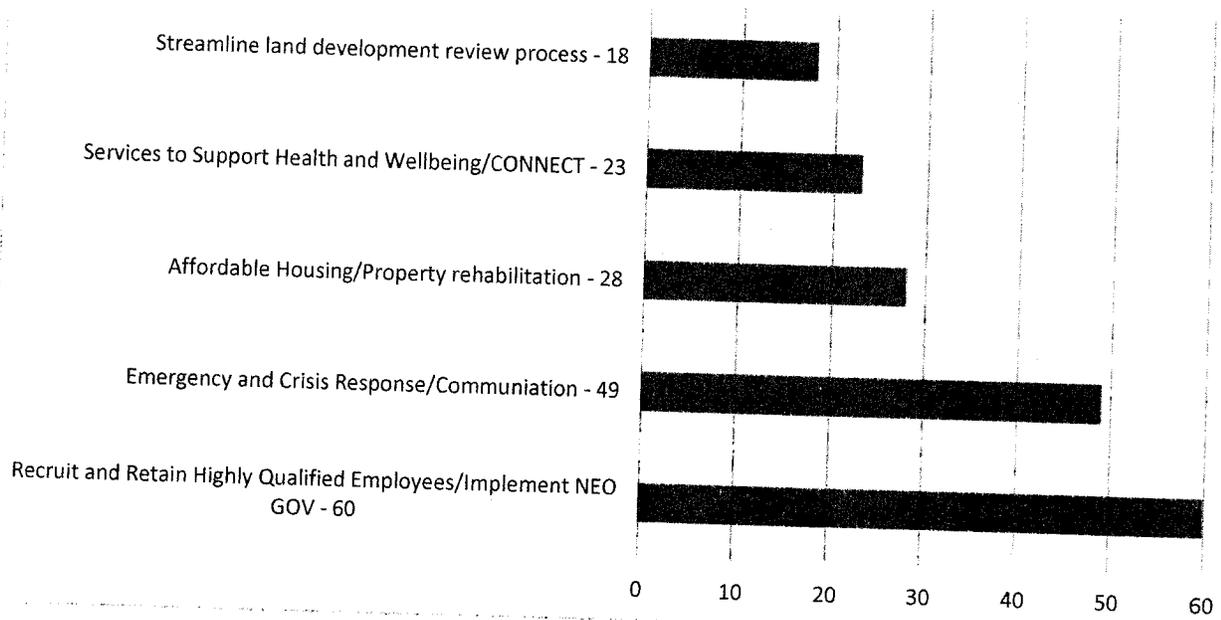
Strategic Planning Summit March 2022 - BCC Top 5 Priorities



SEC CLERK RECORDED 05/11/2022

Strategic Planning Summit March 2022 - BCC Top 5 Priorities	BCC #
Recruit and Retain Highly Qualified Employees/Implement NEO GOV - 8	8
Establish Integrated COMMUNITY WIDE Climate Action Plan - 5	5
Provide High Quality and Timely emergency and Crisis Response and Prevention Srv - 4	4
Provide Residents with Services to Support Health and Well-Being/Focus on Harm Reduction - 3 (TIE)	3
Provide additional County affordable housing units/Property Rehabilitation - 3 (TIE)	3
Provide Recreational Amenities/Nature/Support Open Space - 3 (TIE)	3
Support youth behavioral health and wellness through targeted programming	2
Maintain Office of Emergency Management	2
Develop backup water supply	2
Coordinate with BLM to manage shooting ranges in Districts 2 and 3	2
Streamline land development review processes/Update Ordinances to reflect best practices	2
Operate Adult Detention Center to Ensure Safety of Detainees, Employees, & Public	1
Support workforce training and education programs	1
Give more hiring authority to departments, provide opportunities for direct communication	1
Establish Parks and Recreation division	1
Issue more P-cards	1
Improve facilities and fixed asset database catalog and mapping	1
Energy funding for LMI residents	1
Increase resident enrollment in health insurance/Medicare/Medicaid	1
Prioritize staff work and communication related to projects, procurement, and planning	1
Recruit and train RECC staff	1
Protect water resources	1
Implement the practices set forth in Resolution No. 2020-51 approved by the Board of County Commissioners on June 30, 2020.	1

Strategic Planning Summit March 2022 - STAFF Top 5 Priorities



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Strategic Planning Summit March 2022 - STAFF Top 5 Priorities	STAFF #
Recruit and Retain Highly Qualified Employees/Implement NEO GOV - 60	60
Emergency and Crisis Response/Communiation - 49	49
Affordable Housing/Property rehabilitation - 28	28
Services to Support Health and Wellbeing/CONNECT - 23	23
Streamline land development review process - 18	18
Create systems and structures to encourage communication and collaboration/continuous improvement	16
Detention Center	12
Law Enforcement	12
Youth Behavioral Health	11
Senior Services	11
Youth Services	9
Countywide Climate Action Plan	9
Recreational Amenities/Nature	9
Maintain Office of Emergency Management	7
Maintain roads, facilities, vehicles, and equipment to maximize service life	6
Incentivize Sustainable Economic Development	6
Support County initiatives through efficient internal purchasing and procurement systems	6