

THE BOARD OF COUNTY COMMISSIONERS OF SANTA FE COUNTY

RESOLUTION NO. 2020 - 53

A RESOLUTION
ADOPTING THE FINAL BUDGET FOR
FISCAL YEAR 2020-2021 (FY 2021)

WHEREAS, the Board of County Commissioners (BCC) of Santa Fe County, the governing body in and for the County of Santa Fe, State of New Mexico, held a Regular Meeting on May 26, 2020, for the study and review of the Interim Budget for fiscal year 2020-2021 ("FY 2021"), with recognition of sources and uses of funds of said budget; and

WHEREAS, the Regular Meeting convened on May 26, 2020, was duly noticed in compliance with the Open Meetings Act, NMSA 1978, Chapter 10, Article 15, and Santa Fe County Resolution No. 2020-35; and

WHEREAS, the BCC duly adopted the Interim Budget at the May 26, 2020 meeting, via Resolution No. 2020-42; and

WHEREAS, in preparing the Final Budget for FY 2021, the County Finance Division made changes to the budget based upon BCC direction at its Regular Meeting convened on June 9, 2020 as well as discussions during the June 30, 2020 special meeting; and

WHEREAS, the Final Budget for FY 2021 was presented to and considered by the BCC at the special meeting convened on June 30, 2020, which meeting was duly noticed in compliance with the Open Meetings Act, NMSA 1978, Chapter 10, Article 15, and County Resolution No. 2020-35.

NOW, THEREFORE, BE IT RESOLVED, that the BCC hereby (i) adopts the Final Budget for FY 2021, beginning on July 1, 2020, and ending on June 30, 2021, and (ii) respectfully requests approval of the adopted Final Budget by the Local Government Division of the New Mexico Department of Finance and Administration.

PASSED, APPROVED, AND ADOPTED this 14th day of July, 2020.

**BOARD OF COUNTY COMMISSIONERS
OF THE COUNTY OF SANTA FE**


Henry P. Roybal, Chair

ATTESTATION:

Geraldine Salazar
Geraldine Salazar, Santa Fe County Clerk

July 17, 2020
Date

Approved as to form:

Gregory S. Shaffer
Gregory S. Shaffer, Santa Fe County Attorney

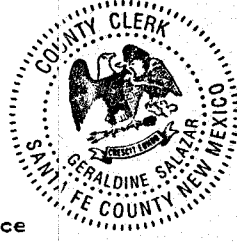
7-7-20
Date



COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

BCC RESOLUTIONS
PAGES: 15

I Hereby Certify That This Instrument Was Filed for
Record On The 17TH Day Of July, 2020 at 02:24:07 PM
And Was Duly Recorded as Instrument # **1922248**
Of The Records Of Santa Fe County



Deputy *Estrella Martinez* Witness My Hand And Seal Of Office
Geraldine Salazar
County Clerk, Santa Fe, NM

SFC CLERK RECORDED 07/17/2020

ORIGINAL
BUDGET

ACCOUNT DESCRIPTION	ORIGINAL BUDGET
GENERAL FUND	
GENERAL GOVERNMENT	33,999,877
CULTURE & RECREATION	1,678,424
PUBLIC WORKS	6,530,601
HEALTH & WELFARE	2,670,950
CAPITAL IMPROVEMENTS	564,378
OTHER FINANCING USE	42,332,715
GENERAL FUND	87,776,945
CORRECTIONS FUND	
OTHER FINANCING USE	100,000
CORRECTIONS FUND	100,000
REGIONAL TRANSIT FUND	
HIGHWAYS & STREETS	3,306,798
REGIONAL TRANSIT FUND	3,306,798
PROPERTY VALUATION FUND	
GENERAL GOVERNMENT	1,690,769
PROPERTY VALUATION FUND	1,690,769
ROAD FUND	
HIGHWAYS & STREETS	6,070,188
ROAD FUND	6,070,188
HOLD HARMLESS GRT	
CAPITAL IMPROVEMENTS	3,213,585
OTHER FINANCING USE	2,024,058
HOLD HARMLESS GRT	5,237,643
EMERGENCY MED SVCS FUND	
PUBLIC SAFETY	94,258
EMERGENCY MED SVCS FUND	94,258
HOLD HARMLESS (2ND 1/8TH)	
OTHER FINANCING USE	3,159,935
HOLD HARMLESS (2ND 1/8TH)	3,159,935
ARM & RANGE FUND	
GENERAL GOVERNMENT	8,000

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ACCOUNT DESCRIPTION	ORIGINAL BUDGET
FARM & RANGE FUND	8,000
WATER PROTECTION FUND	
PUBLIC SAFETY	2,428,884
CAPITAL IMPROVEMENTS	458,219
FIRE PROTECTION FUND	2,887,103
WATER ENF. PROTECTION FUND	
PUBLIC SAFETY	85,800
LAW ENF. PROTECTION FUND	85,800
ENVIRONMENTAL GRT	
OTHER FINANCING USE	509,103
ENVIRONMENTAL GRT	509,103
LODGERS TAX FACILITY FUND	
CULTURE & RECREATION	163,144
LODGERS TAX FACILITY FUND	163,144
LODGERS TAX ADVERTISING	
CULTURE & RECREATION	416,700
LODGERS TAX ADVERTISING	416,700
WATER IMPACT FEES FUND	
CAPITAL IMPROVEMENTS	156,740
FIRE IMPACT FEES FUND	156,740
WATER RECORDING FEES FUND	
GENERAL GOVERNMENT	162,099
CLERK RECORDING FEES FUND	162,099
RECREATIONAL GRT	
OTHER FINANCING USE	3,461,262
CORRECTIONAL GRT	3,461,262
WATER GENT FUND	
HEALTH & WELFARE	4,266,202
OTHER FINANCING USE	1,000,000

ACCOUNT DESCRIPTION	ORIGINAL BUDGET
INDIGENT FUND	5,266,202
RE TAX 1/4% FUND	
PUBLIC SAFETY	1,123,982
CAPITAL IMPROVEMENTS	169,697
FIRE TAX 1/4% FUND	1,293,679
ALTH CARE ASST PROGRAM	
HEALTH & WELFARE	3,165,795
HEALTH CARE ASST PROGRAM	3,165,795
ECONOMIC DEVELOPMENT	
CULTURE & RECREATION	524,000
ECONOMIC DEVELOPMENT	524,000
SECTION 8 VOUCHER FUND	
HEALTH & WELFARE	59,375
HOUSING	2,737,318
SECTION 8 VOUCHER FUND	2,796,693
DEVELOPER FEES FUND	
HOUSING	414,919
DEVELOPER FEES FUND	414,919
3-HEALTH CARE	
HEALTH & WELFARE	1,235,322
EMS-HEALTH CARE	1,235,322
WILDLIFE/MOUNTAINS/TRAILS	
CULTURE & RECREATION	48,458
WILDLIFE/MOUNTAINS/TRAILS	48,458
ALCOHOL PROGRAMS FUND	
HEALTH & WELFARE	1,513,965
OTHER FINANCING USE	105,000
ALCOHOL PROGRAMS FUND	1,618,965
FOX PROGRAMS FUND	
HEALTH & WELFARE	300,000

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 SEC CLERK RECORDED 07/17/20

ACCOUNT DESCRIPTION	ORIGINAL BUDGET
DETOX PROGRAMS FUND	300,000
RE OPERATIONS FUND	
PUBLIC SAFETY	14,279,357
OTHER FINANCING USE	3,895,839

FIRE OPERATIONS FUND	18,175,196
EMERGENCY COMM OPERATIONS	
PUBLIC SAFETY	4,089,339
HEALTH & WELFARE	7,500

EMERGENCY COMM OPERATIONS	4,096,839
ENFORCEMENT OPS FUND	
PUBLIC SAFETY	16,304,211

LAW ENFORCEMENT OPS FUND	16,304,211
CORRECTIONS OPS FUND	
PUBLIC SAFETY	22,148,378
CAPITAL IMPROVEMENTS	58,594
OTHER FINANCING USE	2,252,700

CORRECTIONS OPS FUND	24,459,672
SUSTAINABILITY/RENEWABLE PUBLIC WORKS	50,000

SUSTAINABILITY/RENEWABLE	50,000
HOUSING CAPITAL IMPROV HOUSING	572,068

HOUSING CAPITAL IMPROV	572,068
TRANSFER DEVELOP. RIGHTS CAPITAL IMPROVEMENTS	38,559

TRANSFER DEVELOP. RIGHTS	38,559
ROAD PROJECTS FUND	
HIGHWAYS & STREETS	407,612
CAPITAL IMPROVEMENTS	153,653

ROAD PROJECTS FUND	561,265

CAPITAL OUTLAY GRT

ACCOUNT DESCRIPTION	ORIGINAL BUDGET
PUBLIC WORKS	36,350
CAPITAL IMPROVEMENTS	30,889,342
OTHER FINANCING USE	3,037,100
CAPITAL OUTLAY GRT	33,962,792
STATE SPEC. APPROPRIATION	
PUBLIC SAFETY	102,942
CULTURE & RECREATION	6,007
PUBLIC WORKS	506,747
HEALTH & WELFARE	137,924
CAPITAL IMPROVEMENTS	5,553,676
STATE SPEC. APPROPRIATION	6,307,296
3 SERIES 2009	
CAPITAL IMPROVEMENTS	134,345
GOB SERIES 2009	134,345
3 SERIES 2011 IMP/REFND	
PUBLIC WORKS	589
CAPITAL IMPROVEMENTS	3,643,101
GOB SERIES 2011 IMP/REFND	3,643,690
3 SERIES 2013	
CAPITAL IMPROVEMENTS	4,880,246
GOB SERIES 2013	4,880,246
3 SERIES 2015	
CAPITAL IMPROVEMENTS	4,328,702
GOB SERIES 2015	4,328,702
3 SERIES 2016 IMP/REFND	
CAPITAL IMPROVEMENTS	5,853,939
GOB SERIES 2016 IMP/REFND	5,853,939
16 GRT REV BND IMP/RFND	
CAPITAL IMPROVEMENTS	0266,441/20
2016 GRT REV BND IMP/RFND	156,444
3 SERIES 2017 IMP/REFND	
CAPITAL IMPROVEMENTS	7,886,290

0266,441/20 0309033 2020 025

ORIGINAL
 BUDGET

ACCOUNT DESCRIPTION

GOB SERIES 2017 IMP/REFND	7,886,290
3 SERIES 2018 CAPITAL IMPROVEMENTS	9,060,784
GOB SERIES 2018	9,060,784
7 SERIES 2019 CAPITAL IMPROVEMENTS	9,246,399
GRT SERIES 2019	9,246,399
4 OBLIG. BOND DEBT SVC GENERAL GOVERNMENT	14,660,458
GEN OBLIG. BOND DEBT SVC	14,660,458
11 REV BOND DEBT SVC PUBLIC SAFETY	2,252,700
JAIL REV BOND DEBT SVC	2,252,700
7 REVENUE BOND DEBT SVC GENERAL GOVERNMENT	7,930,128
GRT REVENUE BOND DEBT SVC	7,930,128
ENTERPRISE - WATER FUND PUBLIC WORKS CAPITAL IMPROVEMENTS	6,949,688
ENTERPRISE - WATER FUND	5,613,818
ENTERPRISE - HOUSING ADMN HOUSING	12,563,506
ENTERPRISE - HOUSING ADMN	1,079,606
ENTERPRISE - HOUSING ADMN	1,079,606
LF-INSURANCE FUND GENERAL GOVERNMENT	10,867,244
SELF-INSURANCE FUND	10,867,244
	331,022,899

ORIGINAL
 BUDGET

ACCOUNT DESCRIPTION

GENERAL FUND		
TAXES		60,120,421
LICENSES, PERMITS & FEES		2,362,531
CHARGES FOR SERVICES		879,075
MISC. REVENUE		1,878,650
GRANTS		544,457
SUBSIDIES		21,467,708
OPERATING TRANSFER IN		524,103

GENERAL FUND		87,776,945

CORRECTIONS FUND		
FINES AND FORFEITURES		100,000

CORRECTIONS FUND		100,000

REGIONAL TRANSIT FUND		
TAXES		3,306,798

REGIONAL TRANSIT FUND		3,306,798

PROPERTY VALUATION FUND		
TAXES		1,374,077
SUBSIDIES		316,692

PROPERTY VALUATION FUND		1,690,769

ROAD FUND		
TAXES		615,000
LICENSES, PERMITS & FEES		5,500
GRANTS		13,000
SUBSIDIES		1,436,688
OPERATING TRANSFER IN		4,000,000

ROAD FUND		6,070,188

HOLD HARMLESS GRT		
TAXES		3,159,935
SUBSIDIES		2,077,708

HOLD HARMLESS GRT		5,237,643

EMERGENCY MED SVCS FUND		
GRANTS		94,258

EMERGENCY MED SVCS FUND		94,258

LD HARMLESS (2ND 1/8TH)		

REC'D / 1/13/2020
 SEC CLERK RECORDED 07/17/2020

ACCOUNT DESCRIPTION	ORIGINAL BUDGET
TAXES	3,159,935
HOLD HARMLESS (2ND 1/8TH)	3,159,935
RANGE & RANGE FUND	
GRANTS	650
SUBSIDIES	7,350
FARM & RANGE FUND	8,000
PROTECTION FUND	
GRANTS	2,428,884
SUBSIDIES	458,219
FIRE PROTECTION FUND	2,887,103
ENF. PROTECTION FUND	
GRANTS	85,800
LAW ENF. PROTECTION FUND	85,800
ENVIRONMENTAL GR	
TAXES	509,103
ENVIRONMENTAL GR	509,103
ODGERS TAX FACILITY FUND	
TAXES	109,324
SUBSIDIES	53,820
LODGERS TAX FACILITY FUND	163,144
ODGERS TAX ADVERTISING	
TAXES	182,206
SUBSIDIES	234,494
LODGERS TAX ADVERTISING	416,700
RE IMPACT FEES FUND	
SUBSIDIES	156,740
FIRE IMPACT FEES FUND	156,740
ERK RECORDING FEES FUND	
CHARGES FOR SERVICES	162,099
CLERK RECORDING FEES FUND	162,099

ACCOUNT DESCRIPTION	ORIGINAL BUDGET
RECREATIONAL GRT TAXES	3,461,262
CORRECTIONAL GRT	3,461,262
INDIGENT FUND TAXES	3,507,833
SUBSIDIES	1,758,369
INDIGENT FUND	5,266,202
PROPERTY TAX 1/4% FUND TAXES	1,049,542
SUBSIDIES	244,137
FIRE TAX 1/4% FUND	1,293,679
HEALTH CARE ASST PROGRAM SUBSIDIES	1,059,818
OPERATING TRANSFER IN	2,105,977
HEALTH CARE ASST PROGRAM	3,165,795
ECONOMIC DEVELOPMENT SUBSIDIES	524,000
ECONOMIC DEVELOPMENT	524,000
SECTION 8 VOUCHER FUND CHARGES FOR SERVICES GRANTS	1,000
SUBSIDIES	2,736,318
SECTION 8 VOUCHER FUND	59,375
SECTION 8 VOUCHER FUND	2,796,693
DEVELOPER FEES FUND CHARGES FOR SERVICES	244,191
SUBSIDIES	170,728
DEVELOPER FEES FUND	414,919
3-HEALTH CARE SUBSIDIES	350,000
OPERATING TRANSFER IN	885,322
EMS-HEALTH CARE	1,235,322
LDLIFE/MOUNTAINS/TRAILS	

SEC CLERK RECORDED 07/16/20
2020 020

ACCOUNT DESCRIPTION	ORIGINAL BUDGET
SUBSIDIES	48,458
WILDLIFE/MOUNTAINS/TRAILS	48,458
ALCOHOL PROGRAMS FUND	
FINES AND FORFEITURES	90,700
GRANTS	1,428,265
SUBSIDIES	100,000
ALCOHOL PROGRAMS FUND	1,618,965
FOX PROGRAMS FUND	
GRANTS	300,000
DETOX PROGRAMS FUND	300,000
RE OPERATIONS FUND	
TAXES	6,413,624
LICENSES, PERMITS & FEES	39,000
CHARGES FOR SERVICES	1,200,000
MISC. REVENUE	110,682
GRANTS	231,976
SUBSIDIES	3,289,930
OPERATING TRANSFER IN	6,889,984
FIRE OPERATIONS FUND	18,175,196
EMERGENCY COMM OPERATIONS	
CHARGES FOR SERVICES	1,000
GRANTS	25,000
SUBSIDIES	175,000
OPERATING TRANSFER IN	3,895,839
EMERGENCY COMM OPERATIONS	4,096,839
LAW ENFORCEMENT OPS FUND	
CHARGES FOR SERVICES	10,000
MISC. REVENUE	14,000
GRANTS	291,582
SUBSIDIES	1,266,642
OPERATING TRANSFER IN	14,721,987
LAW ENFORCEMENT OPS FUND	16,304,211
RECREATIONS OPS FUND	
CHARGES FOR SERVICES	3,000,000
MISC. REVENUE	225,000
SUBSIDIES	2,613,000

ACCOUNT DESCRIPTION	ORIGINAL BUDGET
OPERATING TRANSFER IN	18,621,672
CORRECTIONS OPS FUND	24,459,672
STAINABILITY/RENEWABLE OPERATING TRANSFER IN	50,000
SUSTAINABILITY/RENEWABLE	50,000
JSING CAPITAL IMPROV GRANTS	572,068
HOUSING CAPITAL IMPROV	572,068
TRANSFER DEVELOP. RIGHTS SUBSIDIES	38,559
TRANSFER DEVELOP. RIGHTS	38,559
ROAD PROJECTS FUND GRANTS	561,265
ROAD PROJECTS FUND	561,265
CAPITAL OUTLAY GRT TAXES	6,922,815
SUBSIDIES	27,039,977
CAPITAL OUTLAY GRT	33,962,792
STATE SPEC. APPROPRIATION GRANTS	6,307,296
STATE SPEC. APPROPRIATION	6,307,296
3 SERIES 2009 SUBSIDIES	134,345
GOB SERIES 2009	134,345
3 SERIES 2011 IMP/REFND SUBSIDIES	3,643,690
GOB SERIES 2011 IMP/REFND	3,643,690
3 SERIES 2013 SUBSIDIES	4,880,246

SEC CLERK RECORDED 07/14/20 DEPOSITOR XBBTQ QAS

ACCOUNT DESCRIPTION	ORIGINAL BUDGET
GOB SERIES 2013	4,880,246
3 SERIES 2015 SUBSIDIES	4,328,702
GOB SERIES 2015	4,328,702
3 SERIES 2016 IMP/REFND SUBSIDIES	5,853,939
GOB SERIES 2016 IMP/REFND	5,853,939
16 GRT REV BND IMP/REFND SUBSIDIES	156,444
2016 GRT REV BND IMP/REFND	156,444
3 SERIES 2017 IMP/REFND SUBSIDIES	7,886,290
GOB SERIES 2017 IMP/REFND	7,886,290
3 SERIES 2018 SUBSIDIES	9,060,784
GOB SERIES 2018	9,060,784
1 SERIES 2019 SUBSIDIES	9,246,399
GRT SERIES 2019	9,246,399
4 OBLIG. BOND DEBT SVC TAXES	14,660,458
GEN OBLIG. BOND DEBT SVC	14,660,458
11 REV BOND DEBT SVC OPERATING TRANSFER IN	2,252,700
JAIL REV BOND DEBT SVC	2,252,700
1 REVENUE BOND DEBT SVC OPERATING TRANSFER IN	7,930,128
GRT REVENUE BOND DEBT SVC	7,930,128

ENTERPRISE - WATER FUND

ACCOUNT DESCRIPTION	ORIGINAL BUDGET
CHARGES FOR SERVICES	6,388,787
SUBSIDIES	6,174,719
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ENTERPRISE - WATER FUND	12,563,506
TERPRISE - HOUSING ADMN	
CHARGES FOR SERVICES	535,419
GRANTS	67,926
SUBSIDIES	476,261
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ENTERPRISE - HOUSING ADMN	1,079,606
LF-INSURANCE FUND	
CHARGES FOR SERVICES	10,867,244
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SELF-INSURANCE FUND	10,867,244
	331,022,899

SEC CLERK RECORDED 07/17/2020