Henry P. Roybal
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3

Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

To: Board of County Commissioners

From: Carole H. Jaramillo, Finance Director

Through: Katherine Miller, County Manager

Date: May 14, 2016

RE: ***Review and Approval of the Buckman Direct Diversion Water Treatment Plant Operating Budget (BDD) for Fiscal Year 2017.***

Issue

The Finance Division is seeking approval of the fiscal year 2017 Buckman Direct Diversion (BDD) Water Treatment Plant operating budget including the Major Repair and Replacement Fund.

Background

On May 5, 2016 the BDD Board voted to approve the fiscal year 2017 operating budget and to recommend approval by the BDD partners' governing bodies. The recommended budget was prepared by BDD staff in collaboration with staff from Santa Fe County, the City of Santa Fe and Las Campanas.

The total recommended budget is $8,203,840: $7,888,308 plus a fiscal agent fee of $315,532. This budget is an 18.8% increase over the current fiscal year budget of $6,903,400 and is based on a volumetric prediction of 2,077,192 gallons or a 9% decrease in water delivery from the predicted FY 2016 water call. Also included in the recommended budget is a total partner contribution to the Major Repair and Replacement Fund of $411,804. Other budget highlights included:

- Partner reimbursements - $7,957,840;
- PNM Solar Rebate Revenue - $150,000;
- Federal grant funding for a Location Sampling Program - $96,000
- Increased fiscal agent fee from 1% to 4% - $236,649;
- Legal Services - $1,100,000;
- New FTE – BDD Fiscal Administrator salary and benefits - $116,379
- Salary range reclassifications for the BDD Operations Superintendent Position and Maintenance Superintendent Position;

In the recommended budget, Santa Fe County's portion will result in a budgeted contribution of $1,926,803 (including solar rebates) plus a contribution to the Major Repair and Replacement fund of $102,820 or a total Santa Fe County budget commitment of $2,029,623 net of PNM Solar Rebates.

Recommendation

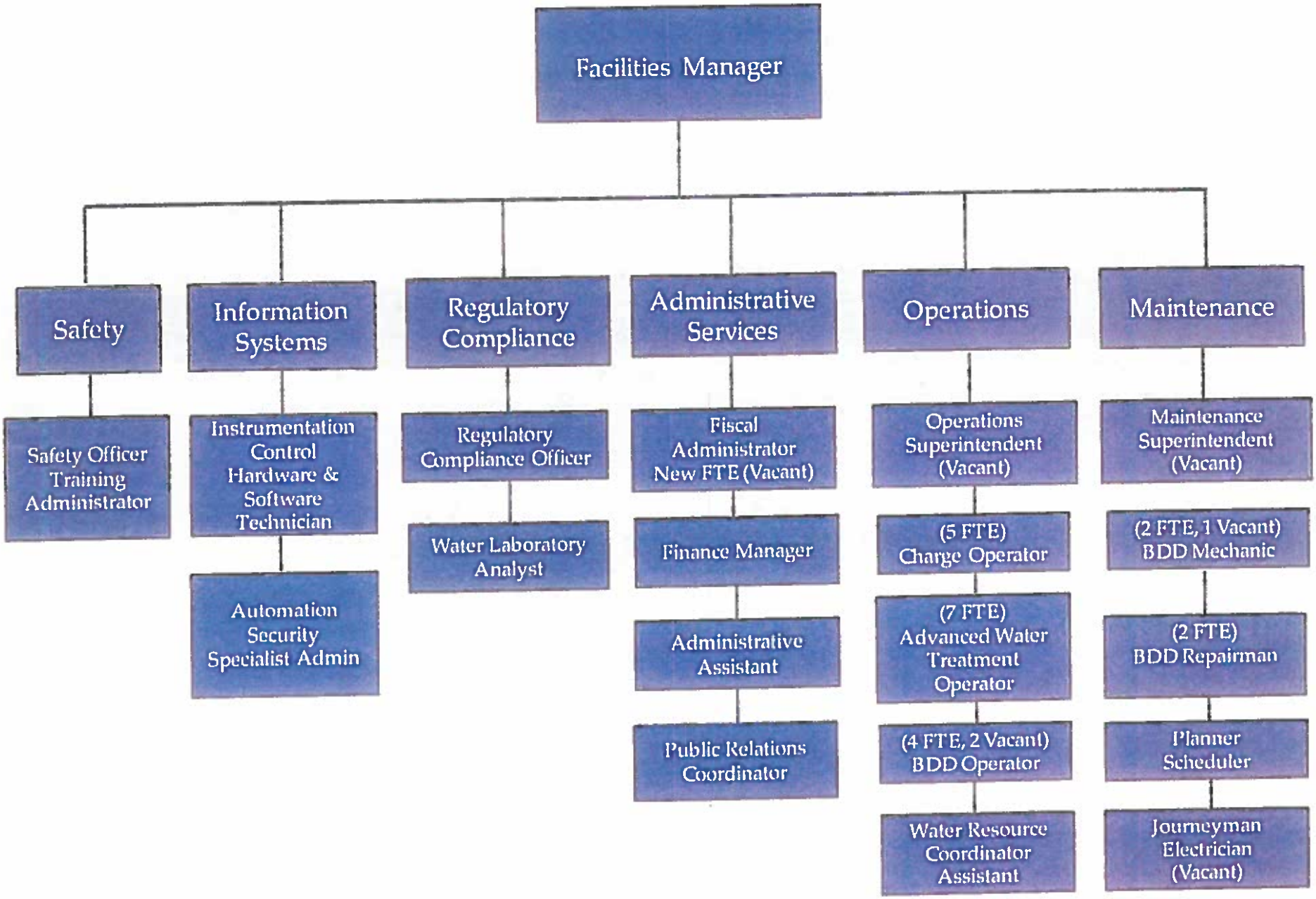
The Finance Division recommends approval of the fiscal year 2017 Buckman Direct Diversion Water Treatment Plant budget totaling $8,203,840 plus total partner contributions of $411,804 to the BDD's Major Repair and Replacement Fund per the recommendation of the BDD Board. This recommendation will equate to a total Santa Fe County budget commitment to BDD of $2,029,623 for fiscal year 2017.

Buckman Direct Diversion
FY 2016/2017

PROPOSED ANNUAL OPERATING & MAINTENANCE BUDGET

Prepared by:
Mackie M. Romero, BDD Financial Manager
Charles M. Vokes, BDD Facilities Manager

BUCKMAN DIRECT DIVERSION REGIONAL WATER PLANT ORGANIZATIONAL CHART



Budget Message

The *Project Management and Fiscal Services Agreement* (PMFSA) requires the Project Manager to submit an Annual Operating Budget, including a 5-year projection, no later than December 15th of each fiscal year. With this submittal, the Project Manager requests the Buckman Direct Diversion Board (BDDB) approve and recommended the Fiscal Year 2016-2017 Operating Budget of $8,203,840. This budget request consists of fixed and variable costs and includes revenue/reimbursements from several sources as presented by major expenditure category:

BUDGET REVENUE/REIMBURSEMENT SUMMARY - TOTAL PROPOSED FY2016/17 OPERATING BUDGET - (TABLE A)

	Fixed	Variable	Total	%
Revenues/Reimbursements by Source:				
Federal Funds	$ 96,000	$ -	$ 96,000	1.2%
PNM Solar Rebates	-	150,000	150,000	1.8%
City of Santa Fe	4,584,106	1,081,383	5,665,489	69.1%
Santa Fe County	1,637,126	289,677	1,926,803	23.5%
Las Campanas (Club)	138,808	47,940	186,748	2.3%
Las Campanas (Coop)	178,799	-	178,799	2.2%
Total Revenues by Source	$ 6,634,840	$ 1,569,000	$ 8,203,840	100%
% of overall budget	81%	19%	100%	

BUDGET EXPENDITURE SUMMARY - PARTNER SHARE OF TOTAL PROPOSED FY2016/17 BUDGET – (TABLE B)

Expenditure by Category	City of Santa Fe	Santa Fe County	Las Campanas (Club)	Las Campanas (Coop)	Federal Funds	Total
Personnel	$ 2,408,443	$ 834,197	$ 46,434	$ 59,812	$ -	$ 3,348,886
Electricity	990,422	273,606	50,576	3,396	-	1,318,000
Chemicals	199,250	50,750	-	-	-	250,000
Solids	94,416	25,584	-	-	-	120,000
Materials & Supplies	508,737	181,107	14,813	19,081	-	723,739
Other Operating Costs	1,390,979	525,348	71,324	91,873	96,000	2,175,523
Fiscal Agent Fee	192,792	66,662	3,600	4,638	-	267,692
Total	5,785,039	1,957,253	$ 186,748	$ 178,799	$ 96,000	$ 8,203,840
PNM Solar Rebates	(119,550)	(30,450)				
Total	$ 5,665,489	$ 1,926,803				

Budget Summary & Analysis

Closing the gap between actual expenditures and budget will continue to be considered in development of BDD's operating budget requests.

- FY13/14 Actual Expenditures $6,095,933, which was $941,670 lower than our adopted budget
- FY14/15 Actual Expenditures $5,876,350, which was $853,380 lower than our adopted budget
- FY15/16 Projected to expend $6,608,140 with 6 vacant positions, which is $295,260 lower than our adopted budget

The BDD has actively collaborated with its partners on the development of this budget and because of this collaboration, was able to limit the increase to our current adopted budget, as follows:

- The proposed Annual Operating Budget for FY2016/17 is $7,888,308 plus the fiscal agent fee of $315,532 which represents an increase of 18.8% of our current operating budget of 6,903,400, which is due to an increase in our fiscal agent fee of 4%, approved by the BDDB and the following major initiatives:
  - Legal Services - $1,100,000 for BDDB's pursuit of claims and possible participation in litigation.
  - New Position - BDD Fiscal Administrator $116,379 in salary and benefits.
  - Salary range reclassifications for our BDD Operations Superintendent Position and Maintenance Superintendent Position.
  - Federal Grant Funding of $96,000 for BDD Location Sampling Program.

In fiscal year 2016/2017, the BDD will be in its sixth year of operations. This major milestone was a prime consideration in our analysis of costs as maintenance of our facility will need to increase to sustain the level of operations established by the BDD. The BDD also uses yearly volumetric flow predictions provided by each partner for our variable expenditures including chemicals, solids management and electricity.

The BDD has presented the monthly PNM Solar Rebates received from the Water Treatment Plant Solar Array as a source of revenue. The resulting reimbursement requests for American Capital Energy (primary owner of solar system) from the City of Santa Fe and Santa Fe County will be reduced by the revenue received. Our budget request for electricity has been reduced by $30,000 due to our new solar array at Booster Station 2A which has been operational for over a year.

In June 2015 BDD was granted federal funds from the Department of Energy for the BDD Location Sampling Program. This funding will be used for collecting samples from the Rio Grande at the BDD in order to make determinations on the water quality of the river. Yearly grant funding of $96,000 will expire May 31, 2018.

(TABLE C)

BUCKMAN DIRECT DIVERSION REGIONAL WATER PLANT

AUDITED RESULTS - ACCRUAL BASIS - BEST ESTIMATES

	FY2014/15 Adopted Budget	FY2014/15 Audited Actual 6/30/15	FY2014/15 Variance $ (Under) / Over Budget	FY2015/16 Adopted Budget	FY2016/17 Proposed Budget	$ Change FY16/17 vs FY15/16
Revenues/Reimbursements by Fund:						
BDD Operating 7280000	$ 6,549,731	$ 5,759,617	$ (790,114)	$ 6,617,400	$ 7,957,840	$ 1,340,440
PNM Solar Rebates	180,000	116,734	(63,266)	190,000	150,000	(40,000)
Federal Funds	-	-	-	96,000	96,000	-
Total	$ 6,729,731	$ 5,876,351	$ (853,380)	$ 6,903,400	$ 8,203,840	$ 1,300,440
Expenditures by Category:						
Salaries and Wages	$ 1,896,208	$ 1,717,605	$ (178,603)	$ 1,921,450	$ 2,035,114	$ 113,664
Overtime and Shift Differential	212,250	211,643	(607)	183,000	180,000	(3,000)
Benefits	1,069,136	990,210	(78,926)	1,089,499	1,133,772	44,273
Electricity	1,378,000	1,139,331	(238,669)	1,378,000	1,318,000	(60,000)
Chemicals	265,000	235,509	(29,491)	250,000	250,000	-
Solids	80,800	64,048	(16,752)	121,800	120,000	(1,800)
Materials & Supplies	623,329	503,311	(120,018)	583,461	1,823,739	1,240,278
Other Operating Costs	1,140,408	950,094	(190,314)	1,308,790	1,027,683	(281,107)
Total	6,665,131	5,811,751	(853,380)	6,836,000	7,888,308	1,052,308
Fiscal Agent Fee	64,600	64,600	-	67,400	315,532	248,132
Total	$ 6,729,731	$ 5,876,351	$ (853,380)	$ 6,903,400	$ 8,203,840	$ 1,300,440

Table C presents actual expenses, by major category, for fiscal year 2014/2015, and our current year adopted budget in comparison to our fiscal year 2016/2017 operating budget request. This information includes budget adjustments to our major categories. The BDD staff will continue to closely collaborate with its partners, the City of Santa Fe, the County of Santa Fe and Las Campanas Entities in determining the best allocation of costs to achieve maximum efficiency of the BDD water treatment facility.

Budget Fixed & Variable Costs Analysis

The BDD's annual operating budget consists of fixed and variable costs, which are determined by percentage allocations contained in the Facility Operations and Procedures Agreement (FOPA). In response to a recent audit finding concerning the cost allocation methodologies used in our cost accounting system, a review and recommendation of all cost allocations will be approved by the BDDB on an annual basis. This budget request was prepared with the following approved cost sharing principles.

Cost Sharing (TABLE D)

Fixed	City of Santa Fe	Santa Fe County	Las Campanas (Club)	Las Campanas (Coop)	Total
Shared Facilities	62.09%	25.60%	5.38%	6.93%	100.00%
Separate Facilities	75.33%	24.67%	0%	0%	100.00%
Project Wide					
25% Shared Facilities	15.52%	6.40%	1.35%	1.73%	25.00%
75% Separate Facilities	56.50%	18.50%	0.00%	0.00%	75.00%
	72.02%	24.90%	1.35%	1.73%	100.00%
Variable					
Projected Volumetric Flow	71.90%	23.00%	5.10%	0.00%	100.00%

Annual volumetric flow predictions provided by the partners are used as the basis for variable costs primarily related to chemicals, electricity, and solids management.

Volumetric Flow History and FY15-17 Predictions (TABLE E)

Volumetric Flow (acft)	City of Santa Fe	Santa Fe County	Las Campanas (Raw Water) via County	Las Campanas (Raw Water)	Total Diverted
FY2011/2012	4,787.09	472.08	123.89	181.11	5,564.17
FY2012/2013	5,931.78	448.00	504.66	85.23	6,969.67
FY2013/2014	3,295.24	890.13	25.49	546.78	4,757.64
FY2014/2015	3,565.50	1,051.72	418.32	139.01	5,174.55
FY2015/2016	*5,223.00*	*1,136.00*	*300.00*	*350.00*	*7,009.00*
FY2016/2017	*4,582.90*	*1,168.44*	*300.00*	*325.64*	*6,376.98*
%	71.9%	18.3%	4.7%	5.1%	100%

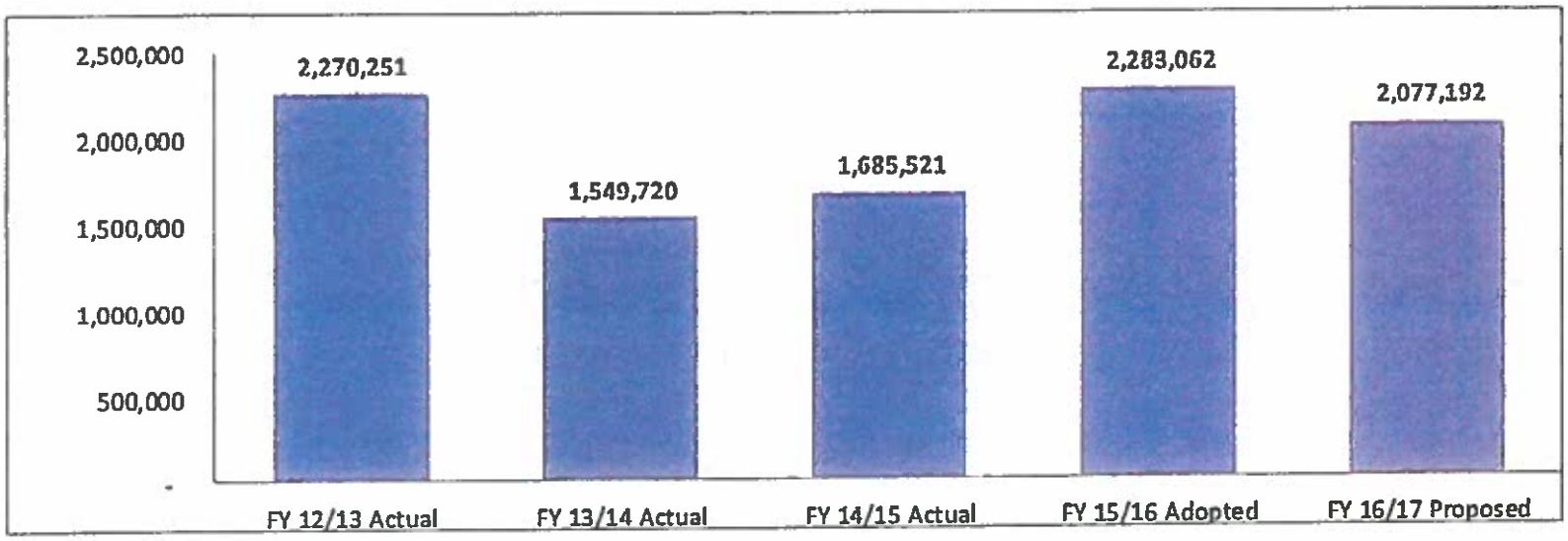
% Percentage is used in calculation of partner share of variable costs

BDD has completed a budget analysis for FY2016/17, including historical data. The proposed budget for FY2016/17 is based on volumetric predictions of 2,077,193 gallons. This is a 9% decrease in water delivery via BDD over the FY2015/16 predicted water call.

Total gallons delivered in 1,000's

(Includes raw water)

(TABLE F)



BDD's budget development utilizes several complex cost accounting models to determine solids management, electricity, and chemical costs, which make up 22% of the total FY2016/17 proposed budget. Variable costs are associated with the amount of water delivered and are closely related to raw water quality. Raw water carrying elevated levels of solids require increased chemical dosing, create increased maintenance activities, and result in greater solids management costs. Electricity costs are directly influenced by varying on-peak and off-peak rates.

Cost Analysis

(TABLE G)

BUCKMAN DIRECT DIVERSION REGIONAL WATER PLANT

***UNAUDITED RESULTS - ACCRUAL BASIS - BEST ESTIMATES**

	FY2015/16 Adopted Budget	FY2016/17 Proposed Budget	City of Santa Fe	Santa Fe County	Las Campanas	Total
Expenditures						
Chemical Expenditures	$ 250,000	$ 250,000	$ 199,250	$ 50,750	$ -	$ 250,000
Electric Expenditures*	1,188,000	1,168,000	870,872	243,156	53,972	1,168,000
All Other Expenditures*	5,179,400	6,539,840	4,595,367	1,632,897	311,575	6,539,840
Total Operating Expenditures	**$ 6,617,400**	**$ 7,957,840**	**$5,665,489**	**$ 1,926,803**	**$ 365,547**	**$7,957,840**
Operational Efficiencies						
Total gallons raw water in 1,000's	**211,726**	**203,792**	**-**	**97,720**	**106,072**	**203,792**
Total Cost per 1,000 gallons	$ 2.79	$ 3.71	$ -	$ 0.93	$ 1.76	
Electric Cost per 1,000 gallons	$ 0.52	$ 0.56	$ -	$ 0.12	$ 0.51	
Total gallons finished water in 1,000's	**2,071,264**	**1,873,401**	**1,492,801**	**380,600**	**-**	**1,873,401**
Total Cost per 1,000 gallons	$ 2.91	$ 3.23	$ 3.80	$ 4.05	$ -	
Electric Cost per 1,000 gallons	$ 0.52	$ 0.56	$ 0.58	$ 0.61	$ -	
Chemical Cost per 1,000 gallons	$ 0.12	$ 0.13	$ 0.13	$ 0.13	$ -	
Monthly Average Costs	$ 551,450	$ 663,153	$ 472,124	$ 160,567	$ 30,462	$ 663,153

*Excludes Solar Rebate Revenue and Federal Funds Received

As the focal point for key resource decisions, the budget process is a powerful tool. The *National Advisory Council for State and Local Budgeting* (NACSLB) was created in 1997 to provide assistance to governments to improve their budgeting processes. In fulfilling that role, the NACSLB set forth a voluntary framework that provides budgeting guidance for state and local governments. The NACSLB established "Best Budgeting Practices" (BBP) which link budget decisions to desired outcomes consistent with organizational goals. This budget incorporates many BBP's set forth by NACSLB.

While local governments struggle with declining revenues, *Outcome-based* budgeting has become an increasingly important national budgeting standard. This type of advanced budgeting links resources to key business strategies and performance indicators. This "performance-based" approach connects key financial decisions to interdependent concepts of strategy, planning, business execution and measurement. Hence, this budget document contains more than a tabulation of financial figures. Rather than narrowly focusing on expenditures, we've established a structure for measuring the "value" citizens receive for their dollars by quantifying organizational achievement. In other words, the heart of this budget centers on determining how well the BDD executes its core business functions. We've shifted the focus from "paying for costs" to "buying results". In addition, this budget simultaneously unifies our financial planning efforts with the *High Performance Organization* (HPO) principles which have become thriving core values of the BDD's working culture.

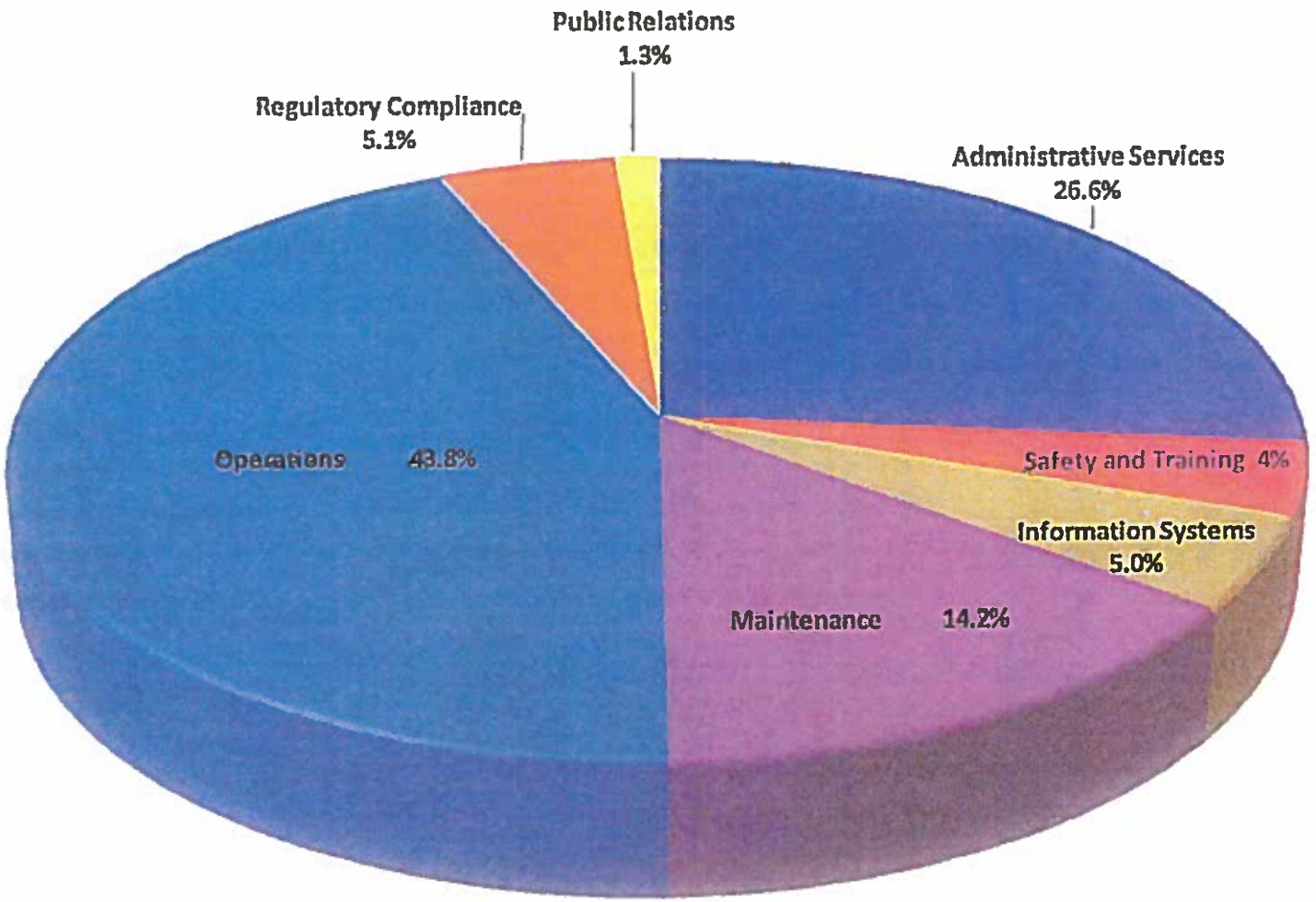
The BDD is divided into six (7) key Programs with explicit business functions as shown in Figure 1. Each Program was developed to support specific goals and objectives. These business activities encompass all functions necessary to operate the regional water treatment plant, maintain full regulatory compliance, execute Fiscal Agent responsibilities, and optimize infrastructure investments through comprehensive asset management.

FIGURE 1

Key Program	Business Funtion
1. Operations	Produce high quality drinking water
2. Regulatory Compliance	Provide full compliance with State and Federal water quality standards
3. Asset Management and Maintenance	Provide cost-effective maintenance services to BDD Operations and optiize infrastructure life-cycle costs
4. Safety and Training	Provides full compliance with State and Federal Health and Safety Regulations
5. Administrative Services	Provides general oversight and managemnt support. Provides accounting, budgeting, procurement and payroll services as well as records
6. Information Systems	Provides automation security and communications services
7. Public Relations	Provides public outreach and awareness

Key Programs and Cost Allocation Percentages

(TABLE H)



The expenditure budgets for these seven key programs are presented below. Total program funding includes all employee wages and benefits for full time equivalents employees, and associated overhead expenses. These key programs incorporate all business expenses necessary to execute core business functions, and allow the reader to understand how limited resources are allocated within the project.

(TABLE I)

BUCKMAN DIRECT DIVERSION REGIONAL WATER PLANT

AUDITED RESULTS - ACCRUAL BASIS - BEST ESTIMATES

	FY2014/15 Adopted Budget	FY2014/15 audited 6/30/15	FY2014/15 Variance to Actual $ (Under) or Over Budget	FY2015/16 Adopted Budget	FY2016/17 Proposed Budget	$ Change FY 16/17 vs FY15/16
Expenditures by Program:						
1. Operations (18 FTE)	$ 3,593,573	$ 2,861,371	$ (732,202)	$ 3,589,473	$ 3,452,340	$ (137,133)
2. Regulatory Compliance (2 FTE)	316,567	300,307	(16,260)	409,373	401,659	(7,714)
3. Asset Management & Maintenance (7 FTE)	963,385	959,401	(3,984)	1,191,590	1,118,707	(72,883)
4. Safety and Training (1 FTE)	285,771	275,089	(10,682)	305,497	312,571	7,074
5. Administrative Services (4 FTE)	1,096,769	1,022,829	(73,940)	920,987	2,106,808	1,185,821
6. Information Systems (2 FTE)	320,222	306,406	(13,816)	319,629	393,299	73,670
7. Public Relations (1 FTE)	88,844	86,348	(2,496)	99,451	102,924	3,473
Total Expenditures by Program (35 FTE)	6,665,131	5,811,751	(853,380)	6,836,000	7,888,308	1,052,308
Fiscal Agent Fee	64,600	64,600	-	67,400	315,532	248,132
Total	$ 6,729,731	$ 5,876,351	$ (853,380)	$ 6,903,400	$ 8,203,840	$ 1,300,440

Emergency Reserve Fund (ERF)

The Project Management and Fiscal Services Agreement, Article 3. (E.) requires the BDD Board create an Emergency Reserve Fund, and establish procedures for its management. The Emergency Fund provides immediate reserves for unforeseen or catastrophic infrastructure failures that render facilities unable to deliver water at the needed capacity. The Project Manager, in consultation with the partners, must submit to the BDD Board an analysis of the funds required for an emergency reserve and suggest procedures for creation of and management of the Emergency Fund.

The BDD Board previously approved the Emergency Reserve Fund as part of the FY 2011/12 Budget. The BDD pre-bills the partners on a monthly basis for these costs.

In FY14/15 the BDD Board approved $441,459 in expenses from the emergency reserve fund due to issues with the BDD Diversion structure, which required immediate investigation. The replenishment of these funds is scheduled to be billed to the partner in the current fiscal year, as in accordance with the Emergency Reserve Fund Policy.

Emergency Reserve Fund (TABLE J)

Emergency Fund	City of Santa Fe	Santa Fe County	Las Campanas	Balance
Contributions as of FY15/16	1,306,335	466,283	227,382	2,000,000

The Emergency Reserve Fund will be fully replenished to our target balance of $2,000,000; therefore we will not request any additional contributions in FY16/17.

Major Repair and Replacement Fund (RRF)

The BDD Board also previously approved the Major Repair and Replacement Fund as part of the FY11/12 Budget. The BDD pre-bills the partners on a monthly basis for these costs.

In FY15/16 the BDD Board authorized an estimated purchase cost of $500,000 to replace four raw water pumps. The actual expenditure of this equipment will reduce the balance available in this fund; however will continue to receive yearly contributions in accordance with the policy.

The Major Repair and Replacement Fund will receive the annual contribution of $411,812 for FY16/17. This will increase the balance from $1,147,232 to $1,559,044 by the end of the fiscal year. The BDD has developed an asset management program, which will be used to identify all assets, estimated life cycle, preventive maintenance and cost replacement analysis. This data will be used in to support future increases to the contributions to the Major Repair and Replacement Fund.

Major Repair and Replacement Fund Balance (TABLE K)

Major Repair & Replacement Fund	City of Santa Fe	Santa Fe County	Las Campanas Entities	Balance
Contributions as of FY15/16	856,920	284,296	6,016	1,147,232

Major Repair and Replacement Fund FY16/17 Contributions (TABLE L)

Major Repair & Replacement Fund	City of Santa Fe	Santa Fe County	Las Campanas (Club)	Las Campanas (Coop)	Total
Annual Contribution	292,770	102,820	7,090	9,132	411,812

Summary

With this submittal, the Project Manager requests the Buckman Direct Diversion Board to approve and recommend the funding for our Fiscal Year 2016-2017 Operating Budget of $7,957,840 plus the annual contribution of $411,812 for the Major Repair and Replacement Fund for a total request of $8,369,652. With your approval, the BDD will also budget $150,000 of the PNM solar rebate revenue and $96,000 in Federal Funding, increasing our total budget to $8,615,652. We appreciate all the input and support from our partners and our Buckman Direct Diversion Board Members.

FY 2016/2017 Funding Allocation

(TABLE O)

Funds	City of Santa Fe	Santa Fe County	Las Campanas (Club)	Las Campanas (Coop)	Total
Operating Fund	$5,665,489	$1,926,803	$ 186,748	$ 178,799	$ 7,957,840
Major Repair & Replacement Fund	292,770	102,820	7,090	9,132	411,812
	$5,958,259	$2,029,623	$ 193,838	$ 187,931	$ 8,369,652
				PNM Solar Rebate Revenue	150,000
				Federal Funds	96,000
					$ 8,615,652

- The Project Management and Fiscal Services Agreement (PMFSA) for the Buckman Direct Diversion Project Article 4, paragraph D states "D. Prepare and submit to the BDD Board, the City, the County, and Las Campanas....an Annual Operating Budget which shall include annual and 5 year projected OMR&R costs...."

Five-year Cost Projection

Five-Year Cost Projection

Paragraph D of Article 4 of the Project Management and Fiscal Services Agreement (PMFSA) states that the Annual Operating Budget shall include a five-year projection of OMR&R costs. The purpose of providing this information herein is to aid decision makers and stakeholders in their planning. In future year budget development cycles, staff plans to present more detailed, longer-term projections that would also include potential capital improvements, the operating impacts of such improvements, and detailed requests for sources and uses of funds to construct necessary major repairs and replacements to the facilities.

In Table A (next page), the annual budgets are assumed to increase over the next three years due to the BDD Board's pursuit of claims and possible litigation. After this period the annual budgets will decrease to a normal operating projection, at approximately $7.3 – $7.4 million. Additionally, the expenditures are estimated based on a monthly average expenditure of approximately $500-600k based on 36 months of operating history and should be regarded as a very general and preliminary estimate subject to future refinement and clarification. Annual operating expenditures are forecasted by multiplying them year over year with a very modest inflation factor of 2.4 % annually based on the Gross Domestic Product (GDP) Index. The GDP Index is a board indicator based on major industrial sectors, including utilities. The GDP Index is maintained and published on the World Wide Web by the World Bank. As depicted in Chart B, it is reasonable to expect the trend between annual budget requests and annual expenditures levels to practically converge at some point in the next five years since staff will have more historical data upon which to base its budget requests. The actual figures used are less important than the desired trend being presented by the convergence of the blue (budgets) and red (expenditures) trend lines presented in the subsequent graph.

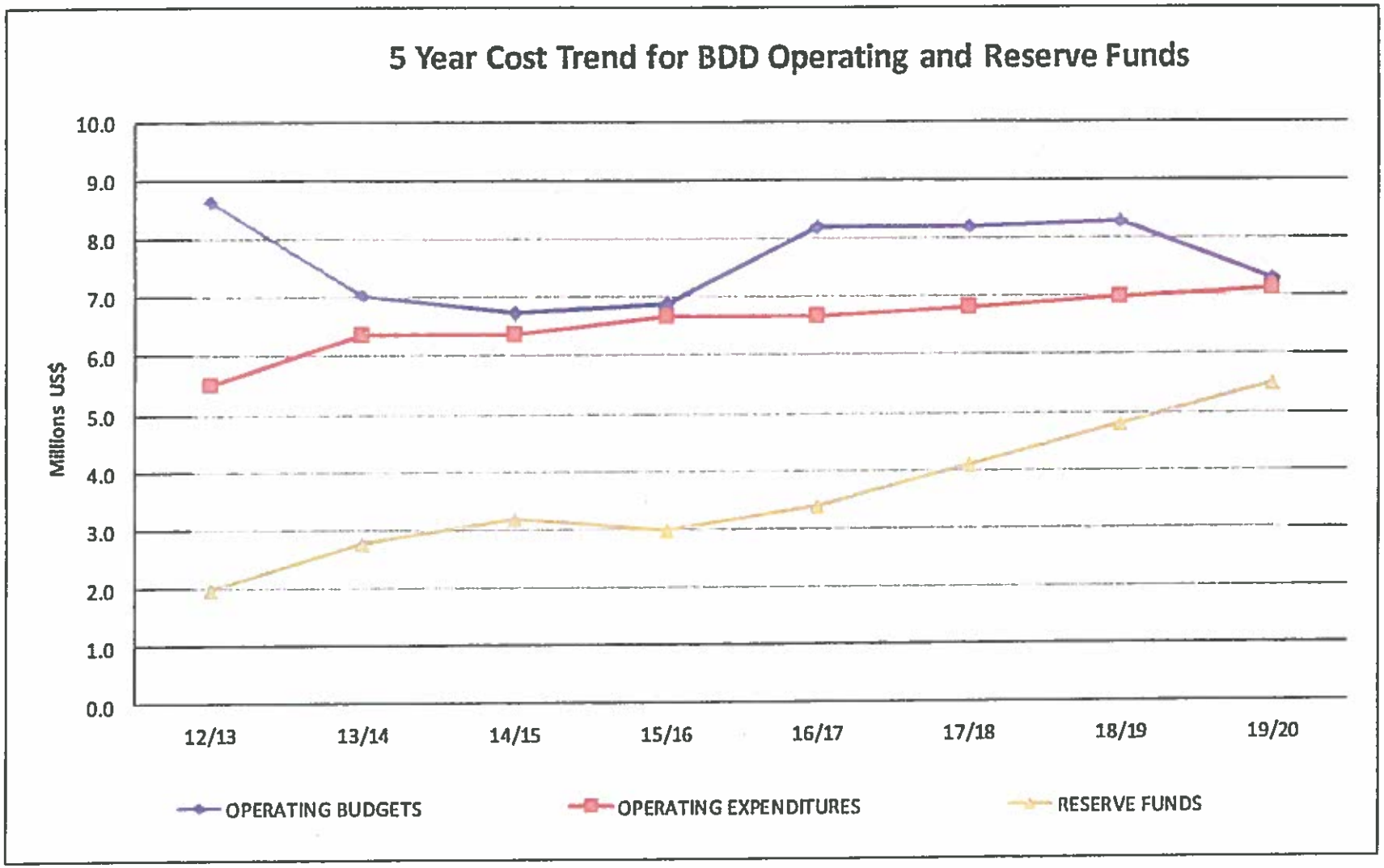
(TABLE A)

5 Year *Forecast* BDD OPERATING Budget in Millions $U.S.

FORECAST YEAR	Actual	Actual	Actual	Estimate	1	2	3	4	5
FISCAL YEAR	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
Operating Budget	8.64	7.04	6.73	6.90	8.2	8.2	8.3	7.3	7.4
Major Repair & Replacement Fund	0.4	0.2	0.4	0.4	0.4	0.7	0.7	0.7	0.7
EXPENDITURES									
ACTUAL EXPENDITURE	5.5	6.37	5.88						
2nd Qtr AGTUAL EXPENDITURE				3.40					
Average ($/mo.)	0.46	0.53	0.53	0.54	0.55	0.57	0.58	0.59	0.59
*X % Inflation Factor****				2.4%	2.7%	2.4%	2.2%	2.2%	2.2%
X MONTHS	12	12	12	6	12	12	12	12	12
=EXPENDITURES	5.5	6.4	6.4	6.7	6.7	6.8	7.0	7.1	7.1
=TOTAL NET EXPENDITURES	5.5	6.4	6.4	6.7	6.7	6.8	7.0	7.1	7.1
Unexpended Budget (budget less net expenditures)	3.1	0.7	0.4	0.2	1.5	1.4	1.3	0.2	0.3

***GDP PRICE INDEX: Sources The World Bank

(CHART B)


5 Year Cost Trend for BDD Operating and Reserve Funds
Millions US$
10.0
9.0
8.0
7.0
6.0
5.0
4.0
3.0
2.0
1.0
0.0
12/13
13/14
14/15
15/16
16/17
17/18
18/19
19/20
OPERATING BUDGETS
OPERATING EXPENDITURES
RESERVE FUNDS

III. Action Items

C. Miscellaneous

2. Request Approval to Enter Into a Lease Agreement for Approximately Two Hundred Ninety Three (293) Acres of Property Known as the La Bajada Ranch in Response to RFP No. 2015-0031-PW/BT. (County Manager's Office/Tony Flores) (TABLED)

Henry P. Roybal
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3

Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

Memorandum

TO: Santa Fe Board of County Commissioners

FROM: David Sperling, Fire Chief

THRU: Pablo Sedillo, Public Safety Director
Katherine Miller, County Manager

DATE: May 18, 2016

SUBJECT: Request Board of County Commission Approval of a Waiver from Section 1 of Ordinance No. 2015-5 to Purchase a Fire Engine for the Pojoaque Fire District/Santa Fe County Fire Department in the Amount of $501,198 Utilizing the Houston-Galveston Area Council Purchasing Agreement and Authorizing the County Manager to Sign the Purchase Order (Fire Department/Fire Chief Sperling).

ISSUE:
The Santa Fe County Fire Department requests the Board of County Commissioners approve a waiver from Section 1 of Ordinance 2015-5 to purchase a fire engine for the Pojoaque Fire District in the amount of $501,198 utilizing the Houston-Galveston Area Council (HGAC) cooperative purchasing agreement and authorizing the County Manager to sign the Purchase Order.

BACKGROUND:
The Fire Department has identified a need to purchase a new fire engine for the Pojoaque Fire District. The need is identified in the Fire Department's Five Year Plan as well as the Fire-Rescue Impact Fee Capital Improvement Plan. The fire engine is a Pierce Enforcer PUC. This purchase will provide a modern, safe, durable, and cost effective fire engine to serve the Pojoaque District and northern Santa Fe County. It will improve the capabilities of the Fire Department and will meet the needs of Santa Fe County for many years to come.

The cost of this engine exceeds the $250,000 threshold established by Santa Fe County Ordinance No. 2015-5 and the purchase requires Board approval. The funding for this purchase comes from the New Mexico Fire Marshal Grant Council ($100,000) and Santa Fe County Fire Department ($401,198). The funds are currently available in the Department's operating budget/capital purchases.

RECOMMENDATION:

The Fire Department requests Board approval waiving Section 1 of Ordinance 2012-5 in order to purchase a Pierce Enforcer PUC fire engine for the Pojoaque Fire District/Santa Fe County Fire Department utilizing the HGAC purchasing agreement and authorizing the County Manager to sign the Purchase Order. HGAC is a governmental purchasing agreement that was instituted to reduce the burden of procurement on local governments and has been approved by the State of New Mexico Procurement Division for use by New Mexico Counties. The Fire Department has used HGAC to make apparatus purchases in the recent past.

HGACBuy	CONTRACT PRICING WORKSHEET For MOTOR VEHICLES Only	Contract No.:	FS12-15	Date Prepared:	05/03/16

This Worksheet is prepared by Contractor and given to End User. If a PO is issued, both documents MUST be faxed to H-GAC @ 713-993-4548. Therefore please type or print legibly.

Buying Agency:	Santa Fe County / Pojoaque (700)	Contractor:	Siddons-Martin Emergency Group
Contact Person:	Chief David Sperling	Prepared By:	Jeff Doran
Phone:	505-992-3076	Phone:	800-784-6806
Fax:		Fax:	281-442-0850
Email:	dsperling@co.santa-fe.nm.us	Email:	jdoran@siddons-martin.com

Product Code:	TC06	Description:	Pierce Enforcer, 4-Door, Full-Tilt, Aluminum Cab, Aluminum Body, Single Axle, 1250 GPM Pump, Mid Mounted Pumper

A. Product Item Base Unit Price Per Contractor's H-GAC Contract: $384,990.00

B. Published Options - Itemize below - Attach additional sheet(s) if necessary - Include Option Code in description if applicable.
(Note: Published Options are options which were submitted and priced in Contractor's bid.)

Description	Cost	Description	Cost
		Subtotal From Additional Sheet(s):	$98,314.00
		Subtotal B:	$98,314.00

C. Unpublished Options - Itemize below / attach additional sheet(s) if necessary.
(Note: Unpublished options are items which were not submitted and priced in Contractor's bid.)

Description	Cost	Description	Cost
		Subtotal From Additional Sheet(s):	$15,894.00
		Subtotal C:	$15,894.00

Check: Total cost of Unpublished Options (C) cannot exceed 25% of the total of the Base Unit Price plus Published Options (A+B). **For this transaction the percentage is:** 3.29%

D. Total Cost Before Any Applicable Trade-In / Other Allowances / Discounts (A+B+C)

Quantity Ordered:	1	X Subtotal of A + B + C:	499197.9952	=	Subtotal D:	$499,198.00

E. H-GAC Order Processing Charge (Amount Per Current Policy) Subtotal E: $2,000.00

F. Trade-Ins / Other Allowances / Special Discounts / Freight / Installation

Description	Cost	Description	Cost
Chassis Pre-Payment Discount		Aerial Pre-Payment Discount	
100% Pre-Payment Discount		Trade-in Allowance	
		Subtotal F:	$0.00

Delivery Date:		G. Total Purchase Price (D+E+F):	$501,198.00

Proposal Option List

4/13/2016

Customer:	Santa Fe County		
Representative	Jaramillo, Jose	**Bid Number:**	700
rganization:	Siddons-Martin Emergency Group	**Job Number:**	
equirements Manager:		**Number of Units:**	1
Description:	Enforcer PUC Pojoaque	**Bid Date:**	02-24-2016
Body:	Pumper, PUC, Aluminum	**Stock Number:**	
Chassis:	Enforcer Chassis, PUC	**Price Level:**	35 (Current: 35)

Line	Option	Type	Option Description	Qty	Price
1	0659545		Boiler Plates, PUC Pumper		
			Fire Department/Customer - Santa Fe County Operating/In conjunction W-Service Center - In Conjunction Miles - 75 Miles Number of Fire Dept/Municipalities - 5 Bidder/Sales Organization - Siddons Martin Emergency Group Delivery - Delivery representative Dealership/Sales Organization, Service - Siddons Martin Emergency Group	1	0.00
2	0661794		Single Source Compliance	1	0.00
3	0584456		Manufacture Location: Appleton, Wisconsin	1	0.00
4	0584452		RFP Location: Appleton, Wisconsin	1	0.00
5	0588609		Vehicle Destination, US	1	0.00
6	0610784		Comply NFPA 1901 Changes Effective Jan 1, 2016, With Exceptions	1	203.57
7	0533347		Pumper/Pumper with Aerial Device Fire Apparatus	1	0.00
8	0588611		Vehicle Certification, Pumper	1	0.00
9	0661778		Agency, Apparatus Certification, Pumper/Tanker, U.L.	1	0.00
10	9999999	SCC	Final Inspection Trip 2 Santa Fe County Personal	1	4,500.00
			Qty, - 1 Fill in Blank - 2 Santa Fe County Personal		
11	0537375		Unit of Measure, US Gallons		
12	0529326		Bid Bond, 10%, Pierce Built Chassis	1	0.00
13	0540326		Performance Bond, Not Requested	1	0.00
14	0000007		Approval Drawing	1	0.00
15	0002928		Electrical Diagrams	1	0.00
16	0625939		Enforcer Chassis, PUC	1	0.00
17	0000110		Wheelbase	1	13,103.54
			Wheelbase - 180"	1	0.00
18	0000070		GVW Rating		
			GVW rating - 45,000	1	0.00
19	0649713		Frame Rails, 10.25" x 3.50" x .375", Saber FR/Enf		
20	0020018		Frame Liner Not Req'd	1	405.76
21	0637708		Axle, Front, Meritor FL-941, 18,000 lb, Saber FR/Enforcer	1	0.00
22	0637879		Suspension, Front, Standens, Taper Leaf, 18,000 lb, Saber FR/Enforcer	1	9,988.33
23	0000321		Shock Absorbers on Front Axle, Saber/Enforcer	1	2,357.92
24	0000322		Oil Seals, Front Axle	1	0.00
25	0011637		Tires, Front, Goodyear, G291, 315/80R22.50, 20 ply	1	0.00
26	0019575		Wheels, Front, Alcoa, 22.50" x 9.00", Aluminum, Hub Pilot	1	2,172.05
27	0530459		Axle, Rear, Meritor RS25-160, 27,000 lb, Saber/Enforcer	1	2,229.80
28	0544253		Top Speed of Vehicle, 68 MPH	1	11,464.13
29	0565380		Suspen, Rear, Single Slipper Spring, 27,000 lb, Saber/Enforcer	1	0.00
30	0000485		Oil Seals, Rear Axle	1	2,851.82
31	0587216		Tires, Rear, Goodyear, G622 RSD, 12R22.50, 16 ply, Single	1	0.00
32	0019632		Wheels, Rear, Alcoa, 22.50" x 8.25", Aluminum-Steel, Hub Pilot, Single	1	4,459.59
33	0568081		Tire Balancing, Counteract Beads	1	1,415.48
34	0620570		Tire Pressure Monitoring, RealWheels, AirSecure, Valve Cap, Single Axle	1	0.00
			Qty, Tire Pressure Ind - 6	1	115.05
35	0003245		Axle Hub Covers w/center hole, S/S, Front Axle		
36	0001960		Axle Hub Covers, Rear, S/S, High Hat (Pair)	1	105.13
37	0057936		Covers, Lug Nut, Chrome	1	221.45
38	0002045		Mud Flaps, w/logo front & rear	1	121.56
				1	589.64

Line	Option	Type	Option Description	Qty	Price
39	0544802		Chocks, Wheel, SAC-44-E, Folding	1	553.39
			Qty, Pair - 01		
40	0544806		Mounting Brackets, Chocks, SAC-44-E, Folding, Horizontal	1	386.63
			Qty, Pair - 01		
			Location, Wheel Chocks - Left Side Rear Compt		
41	0010670		ABS Wabco Brake System, Single rear axle	1	5,399.97
42	0508676		Brakes, Meritor, EX225, 17", Disc Plus, Front	1	628.22
43	0000730		Brakes, Meritor, Cam, Rear, 16.50 x 7.00"	1	0.00
44	0020784		Air Compressor, Brake, Cummins/Wabco 18.7 CFM	1	0.00
45	0644232		Brake Reservoirs, 4,272 Cubic Inch Minimum Capacity, Saber FR/Enforcer	1	0.00
46	0644228		Air Dryer, Wabco System Saver 1200 IWT, Saber FR/Enforcer	1	0.00
47	0000790		Brake Lines, Nylon	1	0.00
48	0020851		Not Required, Air Inlet	1	0.00
49	0610808		Engine, Cummins ISL9, 400 hp, 1250 lb-ft, W/OBD, EPA 2016, REPTO, Saber FR/Enf	1	91,836.49
50	0001244		High Idle w/Electronic Engine, Custom	1	137.24
51	0687994		Engine Brake, Jacobs Compression Brake, Cummins Engine	1	5,999.78
			Switch, Engine Brake - e) ISC/ISM/ISL9/ISX Hi Med Lo		
52	0644227		Clutch, Fan, Air Actuated, Saber FR/Enforcer	1	349.43
53	0640477		Air Intake, Metal Screen, Saber FR/Enforcer	1	0.00
54	0597538		Exhaust System, 4", 2010 ISL9 Engine, Vertical, PUC	1	0.00
55	0648346		Radiator, Saber FR/Enforcer	1	0.00
56	0001090		Cooling Hoses, Rubber	1	0.00
57	0001125		Fuel Tank, 65 Gallon, Left Side Fill	1	0.00
58	0001129		Lines, Fuel	1	0.00
59	0595087		DEF Tank, 4.5 Gallon, DS Fill, Forward of Rear Axle	1	0.00
			Door, Material & Finish, DEF Tank - Polished Stainless		
60	0552793		Not Required, Fuel Priming Pump	1	0.00
61	0552712		Not Required, Shutoff Valve, Fuel Line	1	0.00
62	0699437		Cooler, Chassis Fuel, Not Req'd.	1	0.00
63	0642572		Trans, Allison 5th Gen, 3000 EVS P, w/Prognostics, Imp/Vel/DCF/SFR/Enf	1	23,383.[illegible]
64	0625329		Transmission, Shifter, 5-Spd, Push Button, 3000 EVS	1	0
65	0517604		Transmission Programming, Park to Neutral, PUC	1	0.00
66	0684459		Transmission Oil Cooler, Modine, External	1	0.00
67	0001370		Driveline, Spicer 1710	1	2,575.45
68	0635294		Steering, Single Gear, w/tilt, Pump w/ Cooler, Saber FR/Enforcer	1	0.00
69	0509229		Steering Wheel, 2 Spoke	1	0.00
70	0690274		Logo/Emblem, on Dash	1	0.00
			Text, Row (1) One - Pojoaque		
			Text, Row (2) Two - Fire		
			Text, Row (3) Three - District		
71	0012245		Bumper, 19" Extended, Saber FR/Enforcer	1	2,692.23
72	0640197		Tray, Hose, Center, 19" Bumper, Outside Air Horns	1	362.60
			Grating, Bumper extension - Grating, Rubber		
			Capacity, Bumper Tray - 20) 125' of 1.75"		
73	0633479		Hose Restraint, Bumper Tray, Velcro Straps, Pair	1	126.35
			Qty, Pair - 01		
74	0002270		Tow Hooks, Chrome	1	0.00
75	0625646		Cab, Enforcer, 7010, PUC	1	52,174.69
76	0647919		Engine Tunnel, ISL, Saber FR/Enforcer	1	0.00
77	0610508		Rear Wall, Interior, Adjustable Seating, Not Available	1	0.00
78	0632103		Rear Wall, Exterior, Cab, Saber FR/Enforcer	1	0.00
			Material, Exterior Rear Wall - Painted		
79	0644201		Cab Lift, Elec/Hyd, Saber FR/Enforcer	1	0.00
80	0695930		Grille, Bright Finished, Front of Cab, Dash CF/Enforcer	1	0.00
81	0002224		Scuffplates, S/S At Cab Door Jambs, 4-Door Cab	1	701.47
			Material Trim/Scuffplate - c) S/S, Polished		
82	0647932		Not Required, Trim, S/S Band, Across Cab Face, AXT/Dash CF/Saber/Enforcer	1	0.00
83	0087357		Molding, Chrome on Side of Cab	1	0
84	0521669		Mirrors, Retrac, West Coast Style, Htd/Rmt, w/Htd/Rmt Convex	1	889.06
85	0648172		Door, Full Height, Saber FR/Enforcer 4-Door Cab, Raised Roof	1	1,863.90

Line	Option	Type	Option Description	Qty	Price
86	0655543		Door Panel, Brushed Stainless Steel, Saber/Enforcer 4-Door Cab	1	0.00
87	0630636		Controls, Electric Roll-Up Windows, 4dr, 4 Driver Controls, Saber FR/Enforcer	1	1,595.57
88	0638310		Steps, 4-Door Cab, Saber FR/Enforcer	1	0.00
			Step Well Material - Painted		
89	0634786		Lights, Cab and Crew Cab Access Steps, P25, LED w/Bezel, 1 Light Per Step 6lts	1	90.57
90	0002141		Fenders, s/s on cab - Saber/Enforcer	1	770.94
91	0637984		Window, Side of C/C, Fixed, Saber FR/Enforcer	1	0.00
92	0012090		Not Required, Windows, Front/Side of raised roof	1	0.00
93	0637322		Cab Interior, Vinyl Headliner, Saber FR/Enforcer	1	0.00
			Color, Cab Interior Vinyl/Fabric - a) Silver/Gray		
			Engine Tunnel Cover - Painted		
94	0012430		Cab Interior, paint color	1	0.00
			Color, Cab Interior Paint - i) fire smoke gray		
95	0052100		Floor, Rubber Padded, Cab & Crew Cab, Saber/Enforcer	1	0.00
96	0644195		Heater/Defroster, Saber FR/Enforcer	1	0.00
97	0644194		Air Conditioning, Saber FR/Enforcer	1	11,752.17
98	0639675		Sun Visor, Smoked Lexan, AXT, Dash CF, Imp/Vel, Saber FR/Enforcer	1	0.00
			Sun Visor Retention - No Retention		
99	0634328		Grab Handles, Driver and Officer Door Posts, Saber FR/Enforcer	1	0.00
100	0583938		Lights, Engine Compt, Custom, Automatic Sw, Whelen 3SC0CDCR, 3" LED, Trim	1	176.81
			Qty, - 01		
101	0631830		Fluid Check Access, Saber FR/Enforcer, Arrow XT	1	0.00
102	0583039		Not Required, Side Roll and Frontal Impact Protection	1	0.00
103	0622617		Seating Capacity, 6 Seats	1	0.00
104	0636957		Seat, Driver, Pierce PSV, Air Ride, High Back, Saber FR/Enforcer	1	1,697.29
105	0636947		Seat, Officer, Pierce PSV, Fixed, High Back, Saber FR/Enforcer	1	556.32
106	0620420		Radio Compartment, Below Non-Air Ride Seat, Saber FR/Enforcer	1	0.00
107	0632852		Seat, Rear Facing C/C, DS Outboard, Pierce PSV, SCBA, Saber FR/Enforcer	1	844.35
108	0102783		Not Required, Seat, Rr Facing C/C, Center	1	0.00
109	0632848		Seat, Rear Facing C/C, PS Outboard, Pierce PSV, SCBA, Saber FR/Enforcer	1	844.35
110	0624030		Cabinet, EMS, Forward Facing, DS, 22 W x 50 H x 16.34 D, Roll, Saber FR/Enf	1	1,941.86
			Door, EMS Cabinet - Amdor Roll Up Dr, No Lock		
			Light, Tall EMS Compt - Pierce, Both Sides		
111	0632661		Seat, Forward Facing C/C, Center, (2) Pierce PSV, Hi-Back, Saber FR/Enforcer	1	900.15
112	0624027		Cabinet, EMS, Forward Facing, PS, 22 W x 50 H x 16.34 D, Roll, Saber FR/Enforcer	1	1,941.86
			Door, EMS Cabinet - Amdor Roll Up Dr, No Lock		
			Light, Tall EMS Compt - Pierce, Both Sides		
113	0042264		Shelf, Adjustable, EMS Compt, 1.25" Lip	4	576.09
			Qty, Shelf - 04		
			Location, Shelf, EMS - (2) DS Fwd Fcng Cabinet and (2) PS Fwd Fcng Cabinet		
114	0566653		Upholstery, Seats In Cab, Turnout Tuff	1	0.00
			Color, Cab Interior Vinyl/Fabric - c) Black		
115	0543991		Bracket, Air Bottle, Hands-Free II, Cab Seats	5	3,731.11
			Qty, - 05		
116	0603866		Seat Belt, Dual Retractor, ReadyReach, Saber FR/Enforcer	1	0.00
			Seat Belt Color - Red		
117	0602464		Helmet Storage, Provided by Fire Department, NFPA 2016	1	0.00
118	0647647		Lights, Dome, FRP Dual LED 4 Lts	1	325.25
			Color, Dome Lt - Red & White		
			Color, Dome Lt Bzl - Black		
			Control, Dome Lt White - Door Switches and Lens Switch		
			Control, Dome Lt Color - Lens Switch		
119	0544419		Handlights, (2) Streamlight Fire Vulcan, Single-Filament 44401 LED 12v, Orange	1	522.02
			Location, lights - 2 each side below EMS cabinet mounted on back wall		
120	0644187		Cab Instruments, Black Gauges, Black Bezels, Saber FR/Enforcer	1	0.00
			Emergency Switching - E-Master Only		
121	0002544		Air Restriction Indicator - Pierce Chassis	1	0.00
122	0673123		Light, Do Not Move Apparatus, Whelen 3SR00FRR LED	1	194.03
			Alarm, Do Not Move Truck - Steady Alarm		
123	0637359		Not Required, Door Open Indicator w/Do Not Move Truck Light, Enf/Saber FR	1	0.00
124	0632738		Switching, Cab Instrument Lower Console & Overhead, Rocker, Enforcer	1	0.00

Line	Option	Type	Option Description	Qty	Price
125	0644179		Wiper Control, 2-Speed with Intermittent, Saber FR/Enforcer	1	0.00
126	0548001		Wiring, Spare, 10 A 12V DC 2nd Qty, - 02 12vdc power from - Battery direct Wire termination - 10-Place Bus Bar w/Cover Location - On engine tunnel just behind dash panel	2	242.27
127	0548004		Wiring, Spare, 15 A 12V DC 1st Qty, - 01 12vdc power from - Battery direct Wire termination - 15 amp power point plug Location, Spare Wiring - #132 below air horn button officer side	1	144.85
128	0548009		Wiring, Spare, 20 A 12V DC 1st Qty, - 01 12vdc power from - Battery direct Wire termination - Stud Location, Spare Wiring - P3 as high as possable on front of compsrtment	1	121.97
129	0548013		Wiring, Spare, 20 A 12V DC 2nd Qty, - 01 12vdc power from - Battery direct Wire termination - Stud Location - D3 below the compressor on front wall of compartment	1	121.97
130	0044166		Swivel Mount, Heavy Duty, Fill in Blank Feature Location - on engine tunnel Qty, - 01 Fill in Blank - on engine tunnel to be located at drawing review	1	184.15
131	0610240		Vehicle Data Recorder w/Seat Belt Monitor	1	1,294.49
132	0592585		Intercom, David Clark, 3-Pos, 3-Radio, D,O,P Radio Belt Station	1	4,795.30
133	0637058		David Clark Universal Radio Interfaces Included with Single/Dual System Location, Radio Interface - on driver, officer	1	53.15
134	0597906		Headset, David Clark, H3441 Under Helmet, Flex Mic, One Slotted Ear Cup Qty, - 01 Location - Driver	1	470.86
135	0597914		Headset, David Clark, H3442 Under Helmet, Flex Mic Qty, - 03 Location - Officer and forward facing center	3	1,53
136	0610620		Hangers For Headsets, ULC, Each Qty, - 04 Location, Headset Hangers - Driver Seat, Officer Seat and Rear, Center, Fwrd Fcng Seat	4	97.79
137	0559156		Install Customer Provided Two-Way Radio(s) Location - On engine tunnel Qty, - 02	2	1,841.80
138	0696439		Antenna Mount, Custom Chassis, Cable Routed to Instrument Panel Area Qty, - 02 Location, Antenna Mount - 1 each side on front of cab	2	264.96
139	0624241		Electrical Power/Signal Protection & Control, Enforcer	1	0.00
140	0624256		Electrical System, Enforcer Hard Wired	1	0.00
141	0079166		Batteries, (4) Exide Grp 31, 950 CCA each, Threaded Stud	1	721.24
142	0008621		Battery System, Single Start, All Custom Chassis	1	860.22
143	0002698		Battery Compartment, Saber/Enforcer	1	0.00
144	0531338		Charger, Sngl Sys, Kussmaul, Pump Plus 1200, 52-21-1100	1	2,587.49
145	0012781		Location, Charger/Compr, Front left body compt	1	0.00
146	0530949		Location, Battery Charger Indicator, Driver's Seat Riser	1	93.19
147	0016857		Shoreline, 20A 120V, Kussmaul Auto Eject, 091-55-20-120, Super Qty, - 01 Color, Kussmaul Cover - b) red Shoreline Connection - Battery Charger	1	526.68
148	0026800		Shoreline Location Location, Shoreline(s) - DS Cab Side	1	93.02
149	0658019		Alternator, 360 amp, Niehoff C531	1	5,227
150	0644176		Load Manager, Integrated In Electrical System, Saber FR/Enforcer	1	48
151	0648596		Headlights, Rectangular Halogen, AXT/Dash CF/Saber/Enforcer	1	0.00

Line	Option	Type	Option Description	Qty	Price
152	0648426		Light, Directional, Whelen 60A00TAR LED Arrow, Common Bzl, Above Headlts,Sab/Enf	1	553.71
153	0620054		Light, Directional/Marker, Intermediate, Weldon 9186-8580-29 LED 2lts	1	127.07
154	0647802		Lights, Clearance/Marker/ID, Front, P25 LED 5 Lts, Saber FR/Enforcer	1	0.00
155	0647899		Lights, Directional/Marker, Cab Front Side, Weldon 9186-8580-29 LED, Sab/Enf	1	49.10
156	0088869		Lights, Clearance/Marker/ID, Rear, Truck-Lite 26250R LED 7Lts	1	0.00
157	0517025		Lights, Tail, Wrap-around, Stop/Tail, Turn & Backup LED, Tri-Cluster	1	721.84
158	0085910		Lights, Backup Included in Signal Cluster	1	0.00
159	0664481		Bracket, License Plate & Light, P25 LED	1	78.99
160	0589905		Alarm, Back-up Warning, PRECO 1040	1	0.00
161	0666455		Lights, Perimeter Cab, Amdor AY-9500-020 LED 4Dr	1	762.49
162	0617921		Lights, Perimeter Pump House, Amdor AY-9500-020 LED 2lts	1	347.93
163	0645995		Lights, Perimeter Body, Amdor AY-9500-020 LED 2lts, Rear Step Control, Perimeter Lts - Parking Brake Applied	1	361.25
164	0556337		Lights, Step, P25 LED at Rear Tailboard, 2lts Perm Lts	1	430.98
165	0589761		Light, Whelen, 12V PFP1 Pioneer LED Floodlt, PBA103 Recessed 15 Deg 2nd Location, lights - 1 on driver side of cab rear of crew cab door 1on side sheet in line with rear axle. Qty, - 02 Switch, Lt Control 1 DC,1 - a) DS Switch Panel Switch, Lt Control 2 DC,2 - c) DS Rear of Apparatus Switch, Lt Control 3 DC,3 - d) No Control Switch, Lt Control 4 DC,4 - d) No Control Color, Wln Lt Housing - White Paint	2	2,638.44
166	0589768		Light, Whelen, 12V PFP1* Pioneer LED Floodlt, PBA103 Recessed 15 Deg 1st Qty, - 02 Switch, Lt Control 1 DC,1 - a) DS Switch Panel Switch, Lt Control 2 DC,2 - c) DS Rear of Apparatus Switch, Lt Control 3 DC,3 - d) No Control Switch, Lt Control 4 DC,4 - d) No Control Color, Wln Lt Housing - White Paint Location, 12/24 Volt Lights - Each Side Rear Body, High, 2lts	2	2,638.44
167	0589760		Light, Whelen, 12V PFP1 Pioneer LED Floodlt, PBA103 Recessed 15 Deg 3rd Location, lights - 1 on passenger side rear of crew cab door 1 on side sheet in line with rear axle Qty, - 02 Switch, Lt Control 1 DC,1 - a) DS Switch Panel Switch, Lt Control 2 DC,2 - c) DS Rear of Apparatus Switch, Lt Control 3 DC,3 - d) No Control Switch, Lt Control 4 DC,4 - d) No Control Color, Wln Lt Housing - White Paint	2	2,638.44
168	0532358		Not Required, Deck Lights, Other Hose Bed & Rear Lighting	1	0.00
169	0645877		Lights, Hose Bed, Sides, Dual LED Light Strips Control, Hose Bed Lts - Cup Switch At Rear	1	573.12
170	0646143		Lights, Rear Scene, Whelen, 70K000CD Halogen, 15 Deg Brkt, Below Tailboard Control, Rear Scene Lts - Cab Switch Panel DS	1	212.36
171	0518282		Pumper, PUC, Aluminum	1	63,672.78
172	0554271		Body Skirt Height, 20"	1	0.00
173	0515261		Tank, Water, 1000 Gallon, Poly, T-Shaped Form Fitting, PUC	1	11,152.82
174	0003405		Overflow, 4" Water Tank, Poly	1	0.00
175	0028104		Foam Cell Required	1	0.00
176	0633066		Sleeve through Tank Qty, Sleeve - 1 Water Tank Sleeve - Plumbing/Hydraulic Diameter - 3" Plumbing	1	352.18
177	0553729		Not Required, Restraint, Water Tank, Heavy Duty	1	0.00
178	0003429		Not Required, Direct Tank Fill	1	0.00
179	0003424		(No Dump Valve required)	1	0.00
180	0048710		Jet Assist Not Req'd	1	0.00
181	0030007		(No Dump Chute Required)	1	0.00
182	0514778		Not Required, Switch, Tank Dump Master	1	0.00
183	0597043		Body Height, PUC Body Height - 92.00"	1	0.00

Line	Option	Type	Option Description	Qty	Price
184	0199241		Hose Bed, Aluminum, Pumper, PUC	1	0.00
185	0003482		Hose Bed Capacity, Additional Capacity, Hosebed - 550' of 5"	1	0.00
186	0676492		Divider, Hose Bed, .25" Unpainted, Angled at the Rear with Hand Hold Qty, Hosebed Dividers - 1	1	824.[illegible]
187	0589278		Hose Restraint, Hose Bed, Velcro Strap on Top, 2" Heavy Nylon Web at Rear Type of fastener - seat belt buckle Nylon Web Color - Black Type of fastener, Rear - seat belt buckle - bottom of hosebed	1	630.10
188	0684420	SP	Cover, Hosebed, Twist & Turn Fasteners, Forward 1/3 of Hosebed Color, Vinyl Cover - a) red	1	489.92
189	0525658		Running Boards, PUC	1	778.79
190	0686996		Tailboard, Folding, Space Saver - Smooth Aluminum Exterior, PUC	1	0.00
191	0690029		Wall, Rear, Body Material, PUC, PUC Tanker, PRM	1	0.00
192	0003531		Tow Bar, Under Tailboard	1	289.74
193	0656764		Construction, Compt, Alum, Pumper, PUC	1	0.00
194	0545149		DS 177" Rollup, (1) 50" Fwd, (1) 52" Rr, Standard Depth, Raised Rear 6", PUC	1	3,597.71
195	0545150		PS 177" Rollup, (1) 50" Fwd, (1) 52" Rr, Std Depth, Raised Rear 6", PUC	1	3,597.71
196	0692733		Doors, Rollup, Gortite, Side Compartments Qty, Door Accessory - 06 Color,Gortite,Roll-upDoor - Satin finish Latch, Gortite, Roll-up - Non-locking Liftbar	6	-934.45
197	0515271		Rear - Rollup Dr/39.50" FF, w/Space Saver, PUC	1	586.02
198	0692740		Door(s), Swing Tailboard/Gortite Roll-up, Rear Compartment, PUC Color,Gortite,Roll-upDoor - Satin finish Latch, Gortite, Roll-up - Non-locking, rear	1	-155.74
199	0689549		Lights, Compt, Pierce LED, Dual Light Strips, Each Side of Door Location - Each body compartment Qty, - 07	7	1,392.87
200	0520220		177" Hatch, (2) Lift-up, 14" Wide, Both Sides, PUC Size, Hatch Compt, Height - 22.00"	1	6,042.33
201	0687514		Lights, Hatch Compt, LED Strip Light, 177", Both Sides	1	937.[illegible]
202	0687145		Shelf Tracks, Recessed, PUC/3rd Generation	1	916.[illegible]
203	0687108		Shelves, Adjustable, 500 lb Capacity, Full Width/Depth, Painted, 3rd Gen Qty, Shelf - 06 Location, Shelf - 2 in D3 upper, 2 in P1 upper, P3 upper and R1	6	1,169.10
204	0647772		Tray, Floor Mounted, Slide-Out, 500lb, 2.00" Sides, 3G Qty, - 02 location - D1 and P1 Material - paint to match compt interior	2	1,637.82
205	0516644		Mounting, Backboards, Above Crosslays, PUC Qty, - 01 Size - sized to fit area above the lower crosslays	1	316.72
206	0027090		Tracks, Equipment Mounting, Horizontal Location - D2 and P2 one track mounted 6" from ceiling and one 12" down from ceiling, D1 and P1 one track mounter 6"from ceiling and one 22" down from ceiling, R1 one 12" from floor and 12" down from ceiling - all dimensions specified are to the center of the track. Qty, Shelf Track - 05	5	720.11
207	0063064		Rub Rail, Aluminum Extruded, Side of Body, 3rd Gen Body	1	0.00
208	0515441		Fender Crowns, Rear, S/S, W/Removable Fender Liner, Pumper, 3rd Gen	1	850.58
209	0602347		Hose, Hard Suction, Provided by Fire Department, Pumper NFPA 2016 Classification Qty, Hard Suction Hose - 2 Length, Hard Suction Hose - 10 Diameter, Hard Suction Hose - 6.00" Type of Hose Ends, Coupling, HSH - Rocker Lug	2	0.00
210	0519792		Troughs, Hard Suction, In 14" Hatch Compartment, PUC Location, driver's/passenger's/center - driver & passenger Door, Material & Finish, Storage - Aluminum Treaplate Latch, Door, Storage - Lift and Turn Latch Qty - 2	2	1,936.27
211	0527021		Handrails Located @ Front Body	1	0.00
212	0025450		Handrails, Rear Bulkhead	1	0.00

Line	Option	Type	Option Description	Qty	Price
213	0004146		Handrail, Rear, Below Hose Bed, Full Width	1	0.00
214	0685143	SP	Handrail(s), Curved, Additional Qty, - 02 Location - one each side at the rear	2	662.19
215	0004154		Handrail, Extra - 10" Long Location, Handrails - on rear bulkhead upper driver side and passenger side, on top each side of body near hatch doors Qty, Handrails - 04	4	921.74
216	0657651		Compt, Air Bottle, Double, Full Width Door, Fender Panel Qty, Air Bottle Comp - 4 Door Finish, Fender Compt - Polished Location, Fender Compt - Double - DS Fwd, Double - DS Rear, Double - PS Fwd and Double - PS Rear Latch, Air Bottle Compt - Flush Lift & Turn Insert, Air Bottle Compt - W-Shaped Insert	4	4,161.21
217	0521500		Strap, Air Bottle Compartment, Each Location, Bracket/comp. - in air bottle compartments Qty, - 08	8	515.14
218	0004225		Ladder, 24' Duo-Safety 900A 2-Section	1	950.54
219	0004230		Ladder, 14' Duo-Safety 775A Roof	1	464.26
220	0567263		Ladders Btwn Tank & S.Sht, Built Into Body, PS, Pumper Style,Smooth Alum Dr, PUC Latch, Door Ladder Storage - "D" Handle latch	1	3,101.30
221	0014245		Ladder, 10' Duo-Safety Folding 585A, w/Mounting Location, Folding Ladder - d) Ladder comp	1	746.23
222	0602877		Pike Pole, Pumper, Provided by Fire Department, NFPA 2016 Pike Pole Make/Model - Akron 10' Pike Pole	1	0.00
223	0610634		Pike Pole, 6', Pumper, Provided by Fire Department, ULC Pike Pole Make/Model - Akron 6' Pike Pole	1	0.00
224	0519306		Compt, Pike Poles/Fld Ldr In Upper Body (1) PS, Treadplate Door, PUC	1	1,089.48
225	0521734		No Steps Required, Front Of Body, PUC	1	0.00
226	0515519		Ladder, Top Access, Alum, RH Rear, PUC	1	1,064.93
227	0010500		Step, Rung, Camper Style, Pull-out & Drop Down, 20" Wide Location, Additional Step - driver side rear below tailboard Qty, Pullout Step - 01	1	479.51
228	0004387		Step, Wedge - Extra Location, Additional Step - on passenger side of rear body to help access hard suction hose Qty, Add. Wedge Step - 1	1	208.41
229	0515695		Pump, Pierce, 1500 Single Stage, PUC	1	30,539.31
230	0515822		Mechanical Seals, Silicon Carbide	1	857.55
231	0515705		Gearcase, Pierce Pump, REPTO-Clutch Drive	1	0.00
232	0521309		Pumping Mode, Pump and Roll/Stationary, Basic, PUC	1	0.00
233	0515829		Pump Shift, Sure-Shift	1	0.00
234	0515833		Transmission Lock-up, Not Req'd, Park to Neutral, Pump, PUC	1	0.00
235	0515835		Auxiliary Cooling System, PUC	1	0.00
236	0014486		Not Required, Transfer Valve, Stage Pump	1	0.00
237	0013050		Valve, Relief Intake, Akron, Set @ 125 PSI	1	2,610.22
238	0515838		Controller, Pressure, Pierce, PUC	1	3,238.85
239	0072153		Primer, Trident, Air Prime, Air Operated	1	652.01
240	0516694		Manuals, Pump (2), CD, Pierce PUC Pump	1	0.00
241	0602496		Plumbing, Stainless Steel and Hose, Single Stage Pump, PUC	1	1,188.39
242	0064656		Not Required, Black Iron Pipe with Stainless Steel Plumbing	1	0.00
243	0517852		Inlets, 6.00" - 1500 GPM, Pierce PUC Pump	1	0.00
244	0004646		Cap, Main Pump Inlet, Long Handle, NST, VLH	1	0.00
245	0084610		Valves, Akron 8000 series- All	1	0.00
246	0004660		Inlet, Left Side, 2.50"	1	1,225.03
247	0029147		Not Required, Inlet, Right Side	1	0.00
248	0520002		Valve, Inlet(s) Recessed, Side Cntrl, PUC Qty, Inlets - 2	2	928.08
249	0521137		Anode, Zinc, Pair, Pump Inlets, PUC	1	0.00
250	0004700		Control, Inlet, at Valve	1	0.00

Line	Option	Type	Option Description	Qty	Price
251	0544956		Inlet, 4" to 6" Front, 5" Plumbing, w/Bleeder Valve, Saber, Dash-S, Imp, Vel Inlet, Size - Six Drain, Suction - Ball Valve	1	7,616.80
252	0014823		Control, Front Inlet, Electric, w/Indicator Lights	1	857.7
253	0009620		Intake Relief Valve, Front Inlet	1	725.2
254	0004788		Cap, Front Inlet, Long Handle, VLH	1	0.00
255	0048644		Swivel, Smooth Chrome, 6.00" Front Inlet	1	1,687.39
256	0092569		No Rear Inlet (Large Dia) Requested	1	0.00
257	0092696		Not Required, Cap, Rear Inlet	1	0.00
258	0064116		No Rear Inlet Actuation Required	1	0.00
259	0009648		No Rear Intake Relief Valve Required on Rear Inlet	1	0.00
260	0092568		No Rear Auxiliary Inlet Requested	1	0.00
261	0563738		Valve, .75" Bleeder, Aux. Side Inlet, Swing Handle	1	0.00
262	0520277		Tank to Pump, (1) 3.00" Valve, 4.00" Plumbing, PUC	1	0.00
263	0595508		Outlet, 1.50" Tank Fill, PUC	1	955.62
264	0516755		Outlet, Left Side, 2.50" (2), PUC	1	3,517.52
265	0651266		Outlet, Right Side, 2.50", (1), Electric Akron 9325 Controller, PUC Qty, Discharges - 01	1	4,231.00
266	0651265		Outlet, 4.00" w/4.00", Right, Electric, Akron 9325 Controller, PUC	1	6,379.14
267	0649939		Outlet, Front, 1.50" w/2.00" Plumbing Fitting, Outlet - 1.50" NST with 90 degree swivel Drain, Front Outlet - Class 1 Automatic Location, Front, Single - in center bumper tray	1	2,358.32
268	0516777		Outlet, Rear, 2.50", (1), Thru Tank, PUC Qty, Discharges - 01 Location, Outlet - a) passenger's side	1	2,084.08
269	0537394		Not Required, Outlet, Rear, Additional, PUC	1	0.00
270	0085076		Caps for 1.50" to 3.00" Discharge, VLH	1	0.00
271	0563739		Valve, 0.75" Bleeder, Discharges, Swing Handle	1	0.00
272	0055095		Not Required, Elbow, Left Side Outlets, 2.50"	1	0.00
273	0021134		Not Required, Elbow, Right Side Outlets	1	0
274	0045091		Elbow, Rear Outlets, 45 Degree, 2.50" FNST x 2.50" MNST, VLH	1	0
275	0537395		Not Required, Elbow, Rear Outlets, Additional	1	0.00
276	0527969		Cap, Large Dia Outlet, 4.00", IPO Elbow	1	0.00
277	0653960		Control, Outlets, Swing Handle, Elect PS Outlets Akron 9325 w/Press Disp, PUC	1	0.00
278	0516860		Outlet, 3.00" Deluge w/2.50" Valve, PUC	1	2,039.11
279	0029302		No Monitor Requested	1	0.00
280	0029304		No Nozzle Req'd	1	0.00
281	0005070		Deluge Mount, NPT	1	0.00
282	0516873		Crosslays, Low Mount, (2) 1.50", Std. Cap, W/Poly Trays, PUC	1	5,493.61
283	0527218		Crosslay, (1) 2.50" Spcl Cap, w/Poly Tray, PUC Capacity, Special Xlay - 200' of 3" hose with 2.5" coupling	1	4,186.42
284	0588430		Hose Restraint, Crosslay/Deadlay, Bar and Hook, Heavy Nylon Web, Each Side, PUC Qty, - 02 Type of fastener - 1" side release Nylon Web Color - Black	2	341.47
285	0676021		Foam Sys, Husky 3, Single Agent, PUC, Multi Select Feature Discharge, Foam Locations - Crosslay Lower Rear, Crosslay Lower Front, Crosslay Upper Rear and Front Bumper Center Discharge, Foam Locations - Crosslay Lower Rear, Crosslay Lower Front, Crosslay Upper Rear and Front Bumper Center	1	10,614.37
286	0012126		Not Required, CAF Compressor	1	0.00
287	0592527		Refill, Foam Tank, Integral, Husky 3	1	0.00
288	0553150		Demonstration, Foam System and CAFS, Dealer Provided, Siddons-Martin Emergency	1	0.00
289	0020148		Foam Cell, 30 Gallon, Reduce Water Type of Foam - Class "A" Foam, Brand Name - angus	1	1,524.94
290	0697589		Drain, 1.00", Foam Tank #1, Husky 3 Foam System	1	0
291	0091079		Not Required, Foam Tank #2	1	0.00
292	0091112		Not Required, Foam Tank Drain	1	0.00

Line	Option	Type	Option Description	Qty	Price
293	0515692		Pump Operators Panel, 31", Control Zone, PUC	1	0.00
294	0032479		Pump Panel Configuration, Control Zone	1	0.00
295	0516975		Material, Pump Panels, Operators Brushed Stainless, Sides Brushed Stainless, PUC	1	0.00
296	0516978		Pump and Plumbing Access, Simple Tilt Service, PUC	1	0.00
297	0520016		Not Required, Pumphouse Structure, PUC	1	0.00
298	0618458		Light, Pump Compt, Whelen 3SC0CDCR LED White, PUC Qty, - 01	1	158.39
299	0516983		Engine Indicators, Included With Pierce Pressure Controller, PUC	1	0.00
300	0005601		Throttle Included w/ Pressure Controller	1	0.00
301	0549333		Indicators, Engine, Included with Pressure Controller	1	0.00
302	0654591		Control, Air Horn at Pump Panel w/Red Rocker Switch, Mic & Speaker Compartment	1	207.82
303	0047919		Guards, Flip Up, Switch Cover Location - P3 cab lift switch Qty, - 1	1	40.44
304	0001750		Tag, Special Colors Qty, Gauges/Disc. - 04 Color, Discharge Tag - #1- blue, #2 - red, 2.5 crossly - yellow and passenger side rear - white	4	0.00
305	0511078		Gauges, 4.00" Master, Class 1, 30"-0-600psi	1	0.00
306	0511100		Gauge, 2.00" Pressure, Class 1, 30"-0-400psi	1	0.00
307	0517009		Gauge, Water Level, Pierce, In pressure Controller, w/Mini Slave, PUC Activation, Water Level G - pg) pump in gear	1	1,119.96
308	0517012		Gauge, Foam Level, Pierce, PUC, PP and Mini in Cab Activation, Foam Level Gauge - battery switched	1	1,049.20
309	0520243		Light, Pump Operator & Panel, Side Ctrl, PUC	1	0.00
310	0606697		Air Horns, (2) Grover, In Bumper	1	1,138.84
311	0606835		Location, Air Horns, Bumper, Each Side, Outside Frame, Outboard (Pos #1 & #7)	1	0.00
312	0016065		Control, Air Horn, Horn Ring, PS Chrome Push Button	1	408.34
313	0525667		Siren, Whelen 295SLSA1, 100 or 200 Watt	1	528.23
314	0016133		Location, Electronic Siren, Swivel Mount Centered Overhead	1	0.00
315	0076156		Control, Elec Siren, Head Only	1	0.00
316	0581959		Speaker, Whelen SA315P w/Pierce Polished Stainless Steel Grille, 100 watt Qty, Speakers - 1 Connection, Speaker - siren head	1	643.15
317	0548456		Location, Recessed in the Front Bumper, Center	1	0.00
318	0606775		Lightbar, Whelen, Freedom iV-Q, 72", RRWRRR____RRRWRR Filter, Whl Freedom Ltbrs - No Filters	1	5,039.91
319	0016380		No Additional Lights Req'd, Side Zone Upper	1	0.00
320	0540384		Lights, Front Zone, Whelen M6*C LED, Clear Lens, in Common Bzl Color, Lt DS Front - Red Color, Lt PS Front - Red	1	888.67
321	0540679		Lights, Side Zone Lower, Whelen M6*C LED, Clear Lens 2pr Location, Lights Frt Side - b)each side bumper Color, Lt Side Front - Red Color, Lt Side Rear - Red Location, Lights Rear Side - Over Rear Wheels	1	1,387.67
322	0564655		Lights, Rear Zone Lower, Whelen M6*C LED, Clear Lens, For Tail Lt Housing Color, Lt DS Rear - r) DS Rear Lt Red Color, Lt PS Rear - r) PS Rear Lt Red	1	687.71
323	0541152		Lights, Rear/Side Up Zone, Whelen M6*C LED, Clear Lens 4lts Color, Lt, Side Rer Up DS - Side Rear Upper Red Color, Lt, Side Rer Up PS - Side Rear Upper Red Color, Lt, Rer Up DS - r) DS Rear Upper Red Color, Lt, Rer Up PS - r) PS Upper Rear Red	1	1,387.67
324	0006551		Not Required, Lights, Rear Upper Zone Blocking	1	0.00
325	0006615		Mtg, Rear Warn Lts, On Top of Compt	1	0.00
326	0529684		Light, Traffic Directing, Whelen TAL65, 36.01" Long LED Activation, Traffic Dir L - Control Head Only	1	1,184.43
327	0551728		Location, Traf Dir Lt, Recessed with S/S Trim	1	390.66
328	0530282		Location, Traf Dir Lt Controller, Overhead Switch Panel DS Right End	1	59.51
329	0076629		Receptacle, 15A 120V 3-Pr 3-Wr SB Dup, Shoreline Int Qty, - 03	3	874.26

Line	Option	Type	Option Description	Qty	Price
329			Location, Receptacle(s) - one in each EMS cabinet and one in D3 as high as possable on body rear wall (tank side)		
330	0519934		Not Required, Brand, Hydraulic Tool System	1	0.00
331	0649753		Not Required, PTO Driven Hydraulic Tool System	1	0.00
332	0007150		Bag of Nuts and Bolts Qty, Bag Nuts and Bolts - 1	1	0.00
333	0602516		NFPA Required Loose Equipment, Pumper, NFPA 2016, Provided by Fire Department	1	0.00
334	0519913		Not Required, Soft Suction Hose	1	0.00
335	0602390		Strainer, Provided by Fire Department, Pumper NFPA 2016 Classification	1	0.00
336	0602538		Extinguisher, Dry Chemical, Pumper NFPA 2016 Class, Provided by Fire Department	1	0.00
337	0602360		Extinguisher, 2.5 Gal. Pressurized Water, Pumper NFPA 2016,Provided by Fire Dept	1	0.00
338	0602679		Axe, Flathead, Pumper NFPA 2016 Classification, Provided by Fire Department	1	0.00
339	0610627		Axe, Pickhead, Pumper ULC, Provided by Fire Department	1	0.00
340	0559682		Paint, Two Tone, Cab, w/Shield, Custom Cab Paint Color, Predefined - #90 Red Paint Color, Upper Area, Predefined - #10 White	1	1,091.18
341	0646897		Paint Chassis Frame Assy, E-Coat, Standard Paint Color, Frame Assembly, Predefined - Black	1	344.51
342	0693797		No Paint Required, Aluminum Front Wheels	1	0.00
343	0687653		Paint, Rear Wheels, Single Axle, Alum-Stl Paint, Wheels - Black #101	1	199.19
344	0007230		Compartment, Painted, Spatter Gray	1	0.00
345	0544129		Reflective Band, 1"-6"-1" Color, Reflect Band - A - a) white Color, Reflect Band - B - l) white Color, Reflect Band - C - w) white	1	429.71
346	0007356		Reflective across Cab Face	1	111.83
347	0536952		Stripe, Chevron, Rear, Diamond Grade, Pumper, PUC w/ Space Saver - Uncovered Color, Rear Chevron DG - fluorescent yellow green	1	842.55
348	0087342		Jog, "Z"-Shaped, In Reflective Stripe Qty, - 02	2	674.36
349	0017359		Stripe, Black Outline, Vinyl on Reflective Band Qty, - 02	2	161.00
350	0047454		Stripe, Reflective, Diamond Grade, 4", Red/Yellow Diagonal, Inside Cab Doors Location - On cab doors Qty, - 04	4	1,133.82
351	0065687		Stripe, Reflective, Cab Doors Interior Color, Reflective - a) white	1	152.96
352	0594559		Lettering Specifications, (Sign Gold Process)	1	0.00
353	0685932		Lettering, Sign Gold, 3.00", (41-60) Outline, Lettering - Outline and Shade	1	976.53
354	0685802		Lettering, Sign Gold, 5.00", (41-60) Outline, Lettering - Outline and Shade	1	1,907.17
355	0686084		Lettering, Reflective, 3.00", Each Qty, Lettering - 14 Outline, Lettering - Outline and Shade	14	209.96
356	0685814		Lettering, Sign Gold, 4.00", (21-40) Outline, Lettering - Outline and Shade	1	808.84
357	0685800		Lettering, Sign Gold, 6.00", Each Qty, Lettering - 01 Outline, Lettering - Outline and Shade	1	51.66
358	0684200		Emblem, Maltese Cross, Sign Gold, 12"-14", Pair Qty, - 01 Location, Emblem - on crew cab doors	1	1,078.42
359	0529225		Manuals, Two (2) CD, Fire Apparatus Parts, Custom Chassis	1	369.96
360	0531636		Manual, Two (2) CD, Chassis Service, Custom	1	935.93
361	0531638		Manual, Two (2) CD, Chassis Operation, Custom	1	0.00
362	0030008		Warranty, Basic, 1 Year, Apparatus, WA0008	1	0.00
363	0595239		(No Pick Required)	1	0.00
364	0696698		Warranty, Engine, Cummins, 5 Year, WA0181	1	0.00
365	0684952		Warranty, Steering Gear, TRW Ross TAS, 1 Year WA0202	1	0.00

Line	Option	Type	Option Description	Qty	Price
366	0596017		Warranty, Frame, 50 Year, Custom Chassis, WA0013	1	0.00
367	0530523		Warranty, Axle, 2 Year, Meritor, General Service, WA0046	1	0.00
368	0530524		Warranty, Axle, 2 Year, Meritor, General Service, WA0046	1	0.00
369	0652758		Warranty, ABS Brake System, 3 Year, Meritor Wabco, WA0232	1	0.00
370	0019914		Warranty, Structure, 10 Year, Custom Cab, WA0012	1	0.00
371	0595813		Warranty, Paint, 10 Year, Cab, Pro-Rate, WA0055	1	0.00
372	0647720		Warranty, Pierce LED Strip Lights, WA0203	1	0.00
373	0046369		Warranty, 5-year EVS Transmission, Standard Custom, WA0187	1	0.00
374	0685945		Warranty, Transmission Cooler, WA0216	1	0.00
375	0688798		Warranty, Water Tank, Lifetime, UPF, Poly Tank, WA0195	1	0.00
376	0596025		Warranty, Structure, 10 Year, Body, WA0009	1	0.00
377	0693127		Warranty, Gortite, Roll-up Door, 6 Year, WA0190	1	0.00
378	0516693		Warranty, Pump, Pierce, PUC, 6 Year, WA0039	1	0.00
379	0648675		Warranty, 10 Year S/S Pumbing, WA0035	1	0.00
380	0657990		Warranty, Foam System, Husky 3, WA0231	1	0.00
381	0595820		Warranty, Paint, 10 Year, Body, Pro-Rate, WA0057	1	0.00
382	0595412		Warranty, Graphics Lamination, 1 Year, Apparatus, WA0168	1	0.00
383	0683627		Certification, Vehicle Stability, CD0089	1	0.00
384	0610736		Certification, Engine Installation, Saber FR/Enf, ISL9, 2016, CD0128/CD0136	1	0.00
385	0686786		Certification, Power Steering, CD0098	1	0.00
386	0631980		Certification, Cab Integrity, Saber FR/Enforcer, CD0130	1	0.00
387	0631973		Certification, Cab Door Durability, Saber FR/Enforcer, CD0137	1	0.00
388	0631978		Certification, Windshield Wiper Durability, Saber FR/Enforcer, CD0132	1	0.00
389	0631974		Certification, Electric Window Durability, Saber FR/Enforcer, CD0133	1	0.00
390	0631977		Certification, Seat Belt Anchors and Mounting, Saber FR/Enforcer, CD0134	1	0.00
391	0631976		Certification, Cab Heater and Defroster, Saber FR/Enforcer, CD0131	1	0.00
392	0631971		Certification, Cab Air Conditioning Performance, Saber FR/Enforcer, CD0135	1	0.00
393	0545073		Amp Draw Report, NFPA Current Edition	1	0.00
394	0002758		Amp Draw, NFPA/ULC Radio Allowance	1	0.00
395	0000048		Engineering Attribute - PUMPER/TANKER, 3rd Gen	1	0.00
396	0000012		PIERCE CHASSIS	1	0.00
397	0004713		ENGINE, OTHER	1	0.00
398	0046395		EVS 3000 Series TRANSMISSION	1	0.00
399	0520324		PIERCE PUMP	1	0.00
400	0020009		POLY TANK	1	0.00
401	0028048		FOAM SYSTEM	1	0.00
402	0020006		SIDE CONTROL	1	0.00
403	0020007		AKRON VALVES	1	0.00
404	0020014		FRONT SUCTION	1	0.00
405	0020015		ABS SYSTEM	1	0.00
406	0658751		Manufacturing Attribute	1	0.00
				Total List:	**$548,424.36**

Pulse Number	Qty	Description	Published Options	Unpublished Options
104	1	upgrade to 27,000# rear axle	$2,076.00	
113	1	Aluminum Wheels, front	$1,951.00	
114	1	Aluminum Wheels, Rear Single Axle	$3,076.00	
139	1	Add Extended Bumper	$2,498.00	
141	1	Bumper tray with cover	$1,636.00	
154	2	EMS Compartment in Cab	$3,762.00	
156	4	Upgrade SCBA Bracket to Hands Free	$2,896.00	
196	1	Kussmaul Pump plus	$2,556.00	
200	1	Auto-eject 20 amp	$511.00	
210	6	12 volt LED Flood Recessed or surface (per light)	$10,938.00	
222	1	PUC Body Configuration	$11,629.00	
223	2	Catwalk-Hatch Compartment, Each	$6,138.00	
225	1	Add Right High Side Compartments	$3,323.00	
228	1	Ladder Storage next to tank	$3,310.00	
232	1	Increase Booster Tank to: 1000 Gallons	$1,318.00	
244	6	Adjustable Compartment shelves	$1,152.00	
247	2	Slide-out floor tray	$1,466.00	
251	4	SCBA Cylinder storage in fender panel double (each)	$3,328.00	
255	1	Increase Pump from 1250 to 1500 gpm	$6,091.00	
259	1	Add Mechanical Seal to Pump	$809.00	
264	1	Preconnect 2.5 or 3" plumbing - Speed or Cross	$2,907.00	
265	1	Add Front Suction Inlet 4-6"	$6,331.00	
267	1	1.5" discharge front bumper	$2,130.00	
285	3	Poly Tray additional	$2,595.00	
296	1	Pierce Husky 3, Single Agent (5) discharges	$12,247.00	
300	1	Foam Cell 20 Gallons	$1,479.00	
306	1	Airhorn at activation pump panel	$161.00	
0004154	4	Handrail, Extra - 10" Long		$921.74
0004387	1	Step, Wedge - Extra		$208.41
0009620	1	Intake Relief Valve, Front Inlet		$725.21
0010500	1	Step, Rung, Camper Style, Pull-out & Drop Down, 20" Wide		$479.51
0014823	1	Control, Front Inlet, Electric, w/Indicator Lights		$857.77
0017359	2	Stripe, Black Outline, Vinyl on Reflective Band		$161.01
0027090	5	Tracks, Equipment Mounting, Horizontal		$720.11
0042264	4	Shelf, Adjustable, EMS Compt, 1.25" Lip		$576.09
0044166	1	Swivel Mount, Heavy Duty, Fill in Blank Feature		$184.15
0047454	4	Stripe, Reflective, Diamond Grade, 4", Red/Yellow Diagonal, Inside Cab Doors		$1,133.82
0047919	1	Guards, Flip Up, Switch Cover		$40.44
0048644	1	Swivel, Smooth Chrome, 6.00" Front Inlet		$1,687.39
0076629	3	Receptacle, 15A 120V 3-Pr 3-Wr SB Dup, Shoreline Int		$874.26
0087342	2	Jog, "Z"-Shaped, In Reflective Stripe		$674.36
0515519	1	Ladder, Top Access, Alum, RH Rear, PUC		$1,064.93
0516644	1	Mounting, Backboards, Above Crosslays, PUC		$316.72
0517012	1	Gauge, Foam Level, Pierce, PUC, PP and Mini in Cab		$1,049.20
0519306	1	Compt, Pike Poles/Fld Ldr In Upper Body (1) PS, Treadplate Door, PUC		$1,089.48
0519792	2	Troughs, Hard Suction, In 14" Hatch Compartment, PUC		$1,936.27
0529684	1	Light, Traffic Directing, Whelen TAL65, 36.01" Long LED		$1,193.14
		Base Bid	$384,990.00	
		Published Options	$98,314.00	
		Total Published Options	$483,304.00	
		Unpublished Options	$15,894.00	3.29%
		Total Options w/o HGAC Fee	$499,198.00	

Henry P. Roybal
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3

Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

Date: May 23, 2016

To: Santa Fe County Board of County Commissioners

From: Bernadette Salazar, Human Resources Director

Via: Katherine Miller, County Manager

Re: Request Approval of the Memorandum of Understanding between Santa Fe County and the American Federation of State, County, and Municipal Employees, Local 1782

BACKGROUND AND SUMMARY

The Santa Fe County Negotiations Management Team and the AFSCME Union Local 1782 Negotiations Team has been in negotiations concerning a new Collective Bargaining Agreement and those negotiations are ongoing. As part of the negotiations, the parties agreed upon a wage increase for bargaining unit members and desire to implement the wage increase before all other terms of the new Collective Bargaining Agreement have been agreed upon. Effective the pay period ending June 10, 2016, bargaining unit members with a base hourly rate of pay of less than $24.0384 will receive a 2% cost of living adjustment to their base hourly rate of pay and bargaining unit employees with a base hourly rate of pay of $24.0384 or more will receive a 1% cost of living adjustment to their base hourly rate of pay.

ACTION REQUESTED

The action requested is approval of the Memorandum of Understanding between the County of Santa Fe and the American Federation of State, County and Municipal Employees (AFSCME) New Mexico Council 18, Local #1782. Thank you for your consideration.

Attachment:

Memorandum of Understanding between Santa Fe County and the American Federation of State, County, and Municipal Employees/Local 1782

MEMORANDUM OF UNDERSTANDING
BETWEEN
SANTA FE COUNTY AND THE AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES/LOCAL 1782

This Memorandum of Understanding ("MOU") is entered into by and between Santa Fe County ("County") and the American Federation of State, County, and Municipal Employees Local 1782 ("Union") (collectively, the "Parties") as of the date is signed by both Parties.

RECITALS

WHEREAS, the County and the Union are parties to that certain Collective Bargaining Agreement with a term of June 25, 2013, through December 31, 2015; and

WHEREAS, the Parties have been in negotiations concerning a new Collective Bargaining Agreement and those negotiations are ongoing; and

WHEREAS, as part of those negotiations, the Parties have agreed upon a wage increase for bargaining unit members and desire to implement that wage increase before all other terms of the new Collective Bargaining Agreement have been agreed upon.

AGREEMENT

NOW, THEREFORE, in consideration of the mutual covenants and obligations contained herein, and other good and valuable consideration, the receipt of which is hereby acknowledged, the Parties agree as follows:

1. Effective the pay period ending June 10, 2016, (i) bargaining unit employees with a base hourly rate of pay of less than $24.0384 shall receive a 2% cost of living adjustment to their base hourly rate of pay and (ii) bargaining unit employees with a base hourly rate of pay of $24.0384 or more shall receive a 1% cost of living adjustment to their base hourly rate of pay.

2. The pay increase provided in Section 1 of this Agreement shall be incorporated into Article 29, "Classification and Pay Plan", of the new Collective Bargaining Agreement. The Parties acknowledge and agree that Article 29 of the new Collective Bargaining Agreement may be the subject of further negotiations

IN WITNESS WHEREOF, the Parties have executed this MOU on the dates indicated below.

AFSCME LOCAL 1782

_____ _____
Lucas Herrera, AFSCME Local 1782 President Date

BOARD OF COUNTY COMMISSIONERS OF SANTA FE COUNTY

_____ _____
Miguel Chavez, Chair Date

Attest:

Geraldine Salazar, County Clerk

Approved as to Form:

Gregory S. Shaffer, County Attorney