

BCC Budget Study Session

May 2, 2013

1. Agenda

FY 2014 Budget Information

2. Increases to Base
3. Budget Requests and Revenue Forecast
4. New Requests
 - a. Upgrades or New Cell Phones & Tablets
 - b. New and Unfreezing of FTEs
 - c. Asset Renewal and Replacement

Information Requested by Commission

5. Estimated Cash Balances of Major Funds
6. History of Cash Budgeted
7. Low Income Property Tax Rebate Growth Projection
8. New and Unfrozen FTEs Approved in FY 2013
9. Listing of County Vehicles

Reference

10. Presentation from April 2, 2013 Budget Study Session

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Santa Fe Board of County Commissioners

County Commission Chambers
County Administration Building

FY 2014 BUDGET STUDY SESSION

May 2, 2013 at 9:00am

Please turn off Cellular Phones during the meeting.

Agenda

- I. Call To Order**
- II. Roll Call**
- III. Approval Of Agenda**
- IV. Review And Summary Of Discussions From The April 2, 2013 Budget Study Session**
 - A. Follow Up On Commissioner Information Requests**
- V. Discussion Of FY 2014 Budget Requests**
 - A. Increases To Base By Commission Action**
 - B. Other Increases To Base**
 - C. New Requests**
 - D. FY 2014 Revenue Forecast**
 - E. Potential Reductions**
- VI. Direction From The Board Of County Commissioners**
 - A. Discussion And Possible Action On Balancing Existing Needs, New Requests And Available Resources**
- VII. Adjournment**

Santa Fe County makes every practical effort to assure that auxiliary aids or services are available for meetings and programs. Individuals who would like to request auxiliary aids or services should contact Santa Fe County Manager's Office at (505) 986-6200 in advance to discuss specific needs (e.g., interpreters for the hearing impaired or readers for the sight impaired).

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Board Of County Commissioners
Budget Study Session
Recommended Use of Cash Balance
5/2/2013

Recommended Cash Balance	\$ 3,000,000
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Known Costs

PERA	\$ 502,000	
Health Insurance Increases	\$ 596,000	(July 1 - Dec 31, 2013)
	\$ 1,098,000	
Balance after Known Costs		\$ 1,902,000

Staff Investment

Straight Cola 1%	\$ 1,312,098	
3%, 2%, 1% <\$30K, \$25K-<\$40K, >\$50K	\$ 1,160,144	
3%, 2% <\$50K, >\$50K	\$ 1,265,720	
Balance after staff investment		\$ 589,902

Increase Health Coverage for <\$50K Staff	\$ 332,800
<\$30K 20%	
\$30K - \$50K 30%	

Balance after Increased Health Coverage	\$ 257,102
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Known Needs Other Funds	
Non-Recurring Use of C/O GRT	
Annexation	\$ 1,000,000

Santa Fe County
BCC Additions To Base by Board Action

5/2/2013

Budget Action Items Monthly BCC Meetings	Description	Budget Action Amount	Forecasted increases to FY2014 base expenditure level							Total Operational (Excl. Capital)
			Maintenance					Staff		
			Road	Facility	Open Space	Vehicle	Equipment	Utilities	Time	
2012-22 Home Sales	Foreclosure Prevention home purchase	\$ 175,116		X				X - \$14,457	X - \$10,747	\$ 25,204
2012-99 Fire	Edgewood fire station	\$ 4,996		X FY'15				X		
2012-105 Open Space	Santa Fe River Trail	\$ 95,941			X					
2012-107 Public Works	Installation of a photo voltaic system - Judicial courthouse	\$ 44,551		X - Decrease costs - est. \$2K / mo						
2012-108 Public Works	Installation of a photo voltaic system - Judicial courthouse	\$ 173,159		X - Decrease costs - est. \$2K / mo						
2012-119 Senior Services	Grant balance for repairs to Rio En Medio community center	\$ 2,292		X				X	X	
2012-120 Fire	Grant for the purchase of a cargo trailer and shelter supplies	\$ 23,250				X - tires replacement, normal wear & tear	X - Replace supplies upon use - regular operating costs		X	
2012-127 Fire	Grant for completion of the WEPI warning siren, mobile generator and USAR trailers project	\$ 29,971					X		X	
2012-128 Fire	Contribution to purchase a Lifepack 15 heart monitor	\$ 27,074	X - Annual maintenance at \$5,500/mile, total mileage				X - Already planned for, cost will replace older machine retired		X	
2012-129 Roads	Cash carryover for the Caja del Rio and County Road 98 road projects	\$ 1,244,086							X	

Santa Fe County
BCC Additions To Base by Board Action

5/2/2013

Budget Action Items	Description	Budget Action Amount	Forecasted Increases to FY2014 base expenditure level							Total Operational (Excl. Capital)
			Maintenance					Staff Time		
			Road	Facility	Open Space	Vehicle	Equipment		Utilities	
2012-136 Buckman Direct Diversion Project	Study alternate raw water delivery systems - Las Campanas when BDD is off-line	\$ 35,000						X - Avoided large capital cost	X	
2012-142 Region III	Vehicle purchase	\$ 4,000				X				
2012-143 Region III	Vehicle purchase	\$ 25,000				X				
2013-01HB Housing Enterprise	Low Rent Public Housing maintenance Grant award to purchase 3 generators/SCBA re-fill cascade stations	\$ 30,000		X						
2013-9 Fire		\$ 120,000					X - FY 2015 ongoing maintenance agmt		X	
Mid-Year Resolution										
Public Works/Property Control	1) HVAC upgrade - Sheriff's Evidence room and fire alarm system at the Adm building	\$ 38,000		X						
	2) New Facility Manager	\$ 31,251							\$ 62,502	\$ 62,502
	Water - Utility Worker	\$ 15,279							\$ 30,558	\$ 30,558
	Aamodt - Engineer	\$ 31,251							\$ 62,502	\$ 62,502
Growth Management	SQL Server	\$ 3,000							X	
Administrative Services Department	IT - network storage dual controller, network security assessment	\$ 97,000					X			
County Manager's Office	Risk Management - lapel cameras	\$ 300								
	Tuition Assistance	\$ 35,000							\$ 35,000	\$ 35,000
	Timeclocks	\$ 17,000					X		X	
Program and Policy										
Solid Waste Task Force				X			X	X	X	
Road Advisory Committee			X				X		X	
Lead by Example				X		X	X - \$98,000	X	X	\$ 98,000

Santa Fe County
BCC Additions To Base by Board Action

5/2/2013

Budget Action Items	Description	Budget Action Amount	Forecasted increases to FY2014 base expenditure level							Total Operational (Excl. Capital)
			Maintenance						Staff Time	
			Road	Facility	Open Space	Vehicle	Equipment	Utilities		
Prepare a List of All Real Property owned by SFC				X					X	
Facility Asset Management Plan	El Alto Road, Firestation Road, Calle Lomita, portion of Avenida Ponderosa			X				X	X	
Road Acceptance/procedures			X			X		X	X	
Grant Matches, WTB, CDBG									X	
Corrections Advisory Committee				X				X	X	
Edge Classes									\$ 31,500	\$ 103,000
MDWA Assistance/WTB apps	Chupadero, La Bajada MDW Consumers Association							X	X	
Seniors Advisory Board									X	
Fiscal Impact Reports									X	
La Bajada Steering Committee				X					X	
Judicial Courthouse				X		X		X	X	\$ 956,000
Aamodt Settlement Resolution						X		X	X	

All of these programmatic changes will require increased staff time, mileage, meeting coordination, recorded minutes of meetings, legal notices, potential contractual work, printing, etc. Budget increases were witnessed throughout all department requests; representing an increase to base. Due to limited amount of time, finance staff can not segregate costs associated with programmatic increase dollar for dollar per department.

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**SANTA FE COUNTY
REVENUE AND EXPENSE ANALYSIS
5.2.13**

ACCOUNT DESCRIPTION	FY14 EXP REQUEST	FY14 REV FORECAST	EXCESS/ (DEFICIT)	GEN FUND TRANSFER	OTHER TRANSFER	CASH
* GENERAL FUND						
COUNTY MANAGER'S OFFICE	5,321,652					
LEGAL	1,142,845					
CAPITAL AND CONTINGENCY	6,750,000					5,000,000
COMMUNITY SERVICES DEPT.	2,427,448					
GROWTH MANAGEMENT DEPT.	2,776,716					
PUBLIC WORKS DEPARTMENT	10,869,822					
CLERK'S OFFICE	1,997,932					
TREASURER'S OFFICE	930,609					
ASSESSOR'S OFFICE	1,828,732					
PROBATE JUDGE	52,006					
ADMINISTRATIVE SERVICES	3,365,142					
HOUSING PROGRAMS	115,000					
* GENERAL FUND	37,577,904	55,401,284	17,823,380	(30,920,616)		8,097,236
* CORRECTIONS FUND	-	220,000	220,000		(220,000)	
* REGIONAL TRANSIT FUND	4,250,000	4,250,000	-			
* PROPERTY VALUATION FUND	1,309,447	1,190,629	(118,818)	118,818		
* ROAD FUND	4,591,789	656,050	(3,935,739)	3,935,739		
* EMERGENCY MED SVCS FUND	109,966	109,966	-			
* FARM & RANGE FUND	6,175	1,175	(5,000)	5,000		
* FIRE PROTECTION FUND	1,622,220	1,923,643	301,423			
* LAW ENF. PROTECTION FUND	75,000	75,000	-			
* ENVIRONMENTAL GRT	-	610,520	610,520			
* CAPITAL OUTLAY GRT	-	3,269,763	3,269,763		(3,269,763)	
* LODGERS TAX FACILITY FUND	112,000	112,000	-			
* LODGERS TAX ADVERTISING	274,850	245,000	(29,850)			29,850
* CLERK RECORDING FEES FUND	187,100	231,000	43,900			
* CORRECTIONS GRT	-	4,317,750	4,317,750		(4,317,750)	
* INDIGENT FUND	2,579,739	4,317,750	1,738,011		(1,738,011)	
* FIRE TAX 1/4% FUND	-	1,000,000	1,000,000			
* INDIGENT SERVICES FUND	2,010,145	-	(2,010,145)		1,738,011	272,134
* ECONOMIC DEVELOPMENT	103,742	2,500	(101,242)	101,242		
* FEDERAL FORFEITURE FUND	127,147	-	(127,147)			127,147
* LINKAGES	186,000	130,000	(56,000)			56,000
* SECTION 8 VOUCHER FUND	2,560,088	2,509,000	(51,088)			51,088
* HOUSING ASST./HOME SALES	411,500	-	(411,500)			411,500
* DEVELOPER FEES FUND	568,800	-	(568,800)			568,800
* EMS-HEALTH CARE	886,145	-	(886,145)		886,145	
* EMS-HOSPITAL	-	4,317,750	4,317,750		(4,317,750)	
* ALCOHOL PROGRAMS FUND	1,343,638	1,385,282	41,644			
* DETOX PROGRAMS FUND	300,000	300,000	-			
* FIRE OPERATIONS FUND						
ADMINISTRATION AND FINANCE	3,827,994	7,917,410				
REGIONS	5,852,511	750,000				
GRANTS	708,900	708,900				
DISTRICTS	25,000	25,000				
VOLUNTEER FIREFIGHTERS	225,000					
* FIRE OPERATIONS FUND	10,639,405	9,401,310	(1,238,095)	950,682	287,413	
* EMERGENCY COMM OPERATIONS	3,256,992	112,800	(3,144,192)		3,144,192	
* LAW ENFORCEMENT OPS FUND	10,995,372	235,600	(10,759,772)	10,759,772		
* CORRECTIONS OPS FUND						
ADMINISTRATION AND FINANCE	1,296,871					
ADULT DETENTION FACILITY	11,891,469	5,134,578				
INMATE WELFARE	45,000	45,000				
MAINTENANCE DIVISION	740,009					
MEDICAL SERVICES	4,287,133					
ELECTRONIC MONITORING	975,741	168,000				
YOUTH DEVELOPMENT PROGRAM	2,241,193	770,221				
* CORRECTIONS OPS FUND	21,477,416	6,117,799	(15,359,617)	13,069,982	2,289,635	
* HOUSING CAPITAL IMPROV	219,918	219,918	-			776,606
* GENERAL OBLIGATION DEBT SVC	10,776,606	10,000,000	(776,606)			
* GRT REVENUE BOND DEBT SVC	5,223,050	-	(5,223,050)	1,979,381	3,243,669	
* JAIL BOND DEBT SERVICE	2,248,115	-	(2,248,115)		2,248,115	
* NMFA LOAN/GRANT DEBT SVC	29,094	-	(29,094)		26,094	
* ENTERPRISE - WATER FUND	3,624,146	4,085,571	461,425			
* ENTERPRISE - HOUSING ADMN	999,010	980,975	(18,035)			18,035
ESTS	130,682,519	117,730,035	(12,952,484)	-	-	15,408,396

SANTA FE COUNTY
FY 2013 BUDGETS COMPARED TO FY 2014 REQUESTS
5.2.13

ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
GENERAL FUND					
* TRANSFERS OUT	31,235,938	442,232	31,678,170	30,920,616	(757,554)
COUNTY MANAGER					
* COUNTY MANAGER ADMINIS.	930,690	2,241	932,931	963,848	30,917
* COMMISSION	621,430	9,075	630,505	647,287	16,782
* INTERGOVERNMENTAL SUMMIT	6,740	-	6,740	6,740	-
* HUMAN RESOURCES	1,350,721	38,271	1,388,992	1,473,113	84,121
* FINANCE	2,239,192	4,042	2,243,234	2,230,664	(12,570)
** COUNTY MANAGER	5,148,773	53,629	5,202,402	5,321,652	119,250
LEGAL DEPARTMENT					
* LEGAL ADMINISTRATION	1,187,324	4,495	1,191,819	1,142,845	(48,974)
** LEGAL DEPARTMENT	1,187,324	4,495	1,191,819	1,142,845	(48,974)
NON-DEPARTMENTAL AND CONTINGENCY					
* NON-DEPARTMENTAL	5,200,000	(111,000)	5,089,000	5,250,000	50,000
* CONTINGENCY	750,000	(22,003)	727,997	1,500,000	750,000
** LEGAL DEPARTMENT	5,950,000	(133,003)	5,816,997	6,750,000	800,000
HEALTH & HUMAN SVCS DEPT					
* COUNTY FAIR & EXT. BLDG.	211,219	26,000	237,219	240,219	3,000
* EMS-HEALTH CARE	24,080	-	24,080	24,080	-
* BENNIE J. CHAVEZ COMM CTR	16,207	-	16,207	21,000	4,793
* CHUPADERO COMMUNITY CENTR	15,487	-	15,487	19,600	4,113
* EL RANCHO COMMUNITY CTR	15,747	-	15,747	15,450	(297)
* ABEDON LOPEZ CENTER	16,584	-	16,584	-	(16,584)
* CHIMAYO HEADSTART	5,461	-	5,461	-	(5,461)
* LA CIENEGA COMMUNITY CTR	10,015	-	10,015	10,500	485
* AGUA FRIA COMMUNITY CTR	7,397	2,910	10,307	12,410	2,103
* POJOAQUE SATELLITE OFFICE	28,005	-	28,005	28,105	100
* EDGEWOOD SATELLITE OFFICE	16,639	-	16,639	16,639	-
* ELDORADO SATELLITE OFFICE	1,220	-	1,220	1,220	-
* CUNDIYO COMMUNITY CENTER	7,343	-	7,343	-	(7,343)
* NAMBE COMMUNITY CENTER	12,200	-	12,200	7,400	(4,800)
* YOUTH RECREATION	110,000	-	110,000	110,000	-
* LIBRARY SERVICES	120,000	-	120,000	145,000	25,000
* SENIOR PROGRAMS - ADMIN.	737,144	(1,382)	735,762	752,753	16,991
* SR SVCS-CONGREGATE MEALS	301,456	14,062	315,518	343,830	28,312
* PROJECT LAUNCH GRANT	733,000	-	733,000	183,000	(550,000)
* SR SVCS - HOME DELIVERED	379,360	588	379,948	321,772	(58,176)
* SR SVCS - TRANSPORTATION	161,532	374	161,906	174,470	12,564
** HEALTH & HUMAN SVCS DEPT	2,930,096	42,552	2,972,648	2,427,448	(545,200)
LAND USE DEPARTMENT					
* LAND USE ADMINISTRATION	308,932	759	309,691	323,543	13,852
* PLANNING	478,312	1,056	479,368	441,695	(37,673)
* GROWTH MANAGEMENT PLAN	104,000	-	104,000	115,000	11,000
* GIS	762,806	4,060	766,866	764,452	(2,414)
* AFFORDABLE HOUSING-COUNTY	56,088	270	56,358	174,094	117,736
* BUILDING & DEVELOPMENT	936,716	1,576	938,292	957,932	19,640
** LAND USE DEPARTMENT	2,646,854	7,721	2,654,575	2,776,716	122,141
PUBLIC WORKS DEPARTMENT					
* OFFICE OF THE DIRECTORS	1,003,838	107,393	1,111,231	742,421	(368,810)

SANTA FE COUNTY
FY 2013 BUDGETS COMPARED TO FY 2014 REQUESTS
5.2.13

ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
* PUBLIC WORKS ADMIN.	654,807	(24,837)	629,970	1,373,638	743,668
* FLEET SERVICE	700,165	(15,958)	684,207	726,185	41,978
* TRAFFIC ENGINEERING	702,077	(578)	701,499	810,193	108,694
* PROJECT DEVELOPMENT	308,318	(4,249)	304,069	-	(304,069)
* SOLID WASTE	2,283,383	(7,505)	2,275,878	2,116,957	(158,921)
* LANDFILL CLOSURE	80,000	-	80,000	80,000	-
* PROPERTY CONTROL	1,307,180	2,934	1,310,114	1,583,504	273,390
* BUILDING SERVICES	755,108	33,629	788,737	952,932	164,195
* PROJECT DEVELOPMENT DIV	387,503	(55,081)	332,422	822,839	490,417
* OPEN SPACE	584,822	(2,388)	582,434	476,108	(106,326)
* BUILDING SPACE NEEDS	783,236	59,866	843,102	1,120,265	277,163
* JUDICIAL COURT COMPLEX	1,698,744	161	1,698,905	1,557,881	(141,024)
* SANTA FE CANYON RANCH	9,500	-	9,500	12,380	2,880
* OLD DISTRICT COURT BLDG.	-	5,000	5,000	-	(5,000)
* RENEWABLE ENERGY	500,000	-	500,000	-	(500,000)
* TOP OF THE WORLD	5,400	-	5,400	5,400	-
* CLEAN ENERGY PROGRAMS	56,100	-	56,100	47,000	(9,100)
** PUBLIC WORKS DEPARTMENT	11,820,181	98,387	11,918,568	12,427,703	509,135
COUNTY CLERK DEPARTMENT					
* REPORTING & RECORDING	1,008,150	3,065	1,011,215	1,001,344	(9,871)
* BUREAU OF ELECTIONS	991,992	6,905	998,897	996,588	(2,309)
** COUNTY CLERK DEPARTMENT	2,000,142	9,970	2,010,112	1,997,932	(12,180)
COUNTY TREASURER DEPT.					
* COUNTY TREASURER ADMIN.	913,594	807	914,401	930,609	16,208
** COUNTY TREASURER DEPT.	913,594	807	914,401	930,609	16,208
COUNTY ASSESSOR DEPT.					
* COUNTY ASSESSOR ADMIN.	2,266,598	69,310	2,335,908	1,828,732	(507,176)
** COUNTY ASSESSOR DEPT.	2,266,598	69,310	2,335,908	1,828,732	(507,176)
COUNTY PROBATE DEPARTMENT					
* COUNTY PROBATE JUDGE	50,577	300	50,877	52,006	1,129
** COUNTY PROBATE DEPARTMENT	50,577	300	50,877	52,006	1,129
ADMINISTRATIVE SERVICES					
* ADMINISTRATION	176,609	-	176,609	178,024	1,415
* INFORMATION TECHNOLOGY	1,728,491	34,052	1,762,543	1,896,183	133,640
* PURCHASING	469,417	334	469,751	522,374	52,623
* MAIL ROOM	129,173	221	129,394	133,273	3,879
* RISK MANAGEMENT	626,564	268,632	895,196	635,288	(259,908)
** ADMINISTRATIVE SERVICES	3,130,254	303,239	3,433,493	3,365,142	(68,351)
COUNTY SURVEYOR					
* ADMINISTRATION	15,463	-	15,463	-	(15,463)
** COUNTY SURVEYOR	15,463	-	15,463	-	(15,463)
HOUSING DEPARTMENT					
* BOYS' & GIRLS' CLUB	115,000	-	115,000	115,000	-
** HOUSING DEPARTMENT	115,000	-	115,000	115,000	-
*** GENERAL FUND	69,410,794	899,639	70,310,433	70,056,401	(387,035)
CORRECTIONS FUND					
COUNTY MANAGER					
* CORRECTIONS	250,000	-	250,000	220,000	(30,000)
** COUNTY MANAGER	250,000	-	250,000	220,000	(30,000)

SANTA FE COUNTY
FY 2013 BUDGETS COMPARED TO FY 2014 REQUESTS
5.2.13

ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
*** CORRECTIONS FUND	250,000	-	250,000	-	(250,000)
REGIONAL TRANSIT FUND					
LAND USE DEPARTMENT					
* REGIONAL TRANSIT AUTH.	3,845,000	-	3,845,000	-	(3,845,000)
** LAND USE DEPARTMENT	3,845,000	-	3,845,000	-	(3,845,000)
*** REGIONAL TRANSIT FUND	3,845,000	-	3,845,000	-	(3,845,000)
PROPERTY VALUATION FUND					
COUNTY ASSESSOR DEPT.					
* PROPERTY VALUATION	1,669,929	(681)	1,669,248	1,309,447	(359,801)
** COUNTY ASSESSOR DEPT.	1,669,929	(681)	1,669,248	1,309,447	(359,801)
*** PROPERTY VALUATION FUND	1,669,929	(681)	1,669,248	1,309,447	(359,801)
ROAD FUND					
PUBLIC WORKS DEPARTMENT					
* ROAD MAINTENANCE	3,984,625	(86,456)	3,898,169	4,591,789	693,620
** PUBLIC WORKS DEPARTMENT	3,984,625	(86,456)	3,898,169	4,591,789	693,620
*** ROAD FUND	3,984,625	(86,456)	3,898,169	4,591,789	693,620
EMERGENCY MED SVCS FUND					
FINANCE DEPARTMENT					
* NON-DEPARTMENTAL	-	360	360	-	(360)
** FINANCE DEPARTMENT	-	360	360	-	(360)
FIRE DEPARTMENT					
* CHIMAYO EMS	5,707	235	5,942	5,403	(539)
* ELDORADO EMS	8,772	(1,854)	6,918	8,020	1,102
* EDGEWOOD EMS	3,433	2,000	5,433	8,681	3,248
* HONDO EMS	3,549	2,219	5,768	7,703	1,935
* LA PUEBLA EMS	2,760	3,030	5,790	5,657	(133)
* POJOAQUE EMS	3,089	1,688	4,777	8,899	4,122
* STANLEY EMS	2,450	(140)	2,310	5,097	2,787
* TESUQUE EMS	4,114	3,622	7,736	7,690	(46)
* TURQUOISE TRAIL EMS	4,198	2,609	6,807	7,601	794
* LA CIENEGA EMS	3,158	3,064	6,222	6,576	354
* MADRID EMS	2,984	(322)	2,662	5,657	2,995
* GLORIETA EMS	2,551	(197)	2,354	7,201	4,847
* AGUA FRIA EMS	4,531	(792)	3,739	8,500	4,761
* GALISTEO EMS	7,107	(3,854)	3,253	5,038	1,785
* ROCKY MOUNTAIN EMS	-	10,743	10,743	10,743	-
* SUPERIOR AMBULANCE	-	-	-	1,500	1,500
** FIRE DEPARTMENT	58,403	22,051	80,454	109,966	29,512
*** EMERGENCY MED SVCS FUND	58,403	22,411	80,814	109,966	29,152
FARM & RANGE FUND					
COUNTY MANAGER					
* FARM & RANGE	5,900	-	5,900	5,000	(5,900)
** COUNTY MANAGER	5,900	-	5,900	5,000	(5,900)

SANTA FE COUNTY
FY 2013 BUDGETS COMPARED TO FY 2014 REQUESTS
5.2.13

ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
*** FARM & RANGE FUND	5,900	-	5,900	5,000	(5,900)
FIRE PROTECTION FUND					
FINANCE DEPARTMENT					
* NON-DEPARTMENTAL	-	82	82	-	(82)
** FINANCE DEPARTMENT	-	82	82	-	(82)
FIRE DEPARTMENT					
* CHIMAYO FIRE	67,765	18,500	86,265	82,788	(3,477)
* ELDORADO FIRE	141,132	37,000	178,132	173,212	(4,920)
* EDGEWOOD FIRE	176,949	18,000	194,949	195,434	485
* HONDO FIRE	97,764	1,918	99,682	96,339	(3,343)
* LA PUEBLA FIRE	84,648	3,000	87,648	110,816	23,168
* POJOAQUE FIRE	106,124	10,500	116,624	104,602	(12,022)
* STANLEY FIRE	85,356	23,000	108,356	100,689	(7,667)
* TESUQUE FIRE	100,273	11,500	111,773	123,735	11,962
* TURQUOISE TRAIL FIRE	91,056	34,000	125,056	91,316	(33,740)
* LA CIENEGA FIRE	114,264	28,676	142,940	139,000	(3,940)
* MADRID FIRE	63,323	2,500	65,823	62,133	(3,690)
* GLORIETA FIRE	60,189	11,500	71,689	65,566	(6,123)
* AGUA FRIA FIRE	117,757	38,000	155,757	132,574	(23,183)
* GALISTEO FIRE	61,831	4,000	65,831	76,016	10,185
* FIRE ADMIN. DISTRICT	77,879	18,309	96,188	68,000	(28,188)
** FIRE DEPARTMENT	1,446,310	260,403	1,706,713	1,622,220	(84,493)
*** FIRE PROTECTION FUND	1,446,310	260,485	1,706,795	1,622,220	(84,575)
LAW ENF. PROTECTION FUND					
SHERIFF'S DEPT. ADMIN					
* LAW ENFORCEMENT PROTECTIO	71,400	(4,297)	67,103	75,000	7,897
** SHERIFF'S DEPT. ADMIN	71,400	(4,297)	67,103	75,000	7,897
*** LAW ENF. PROTECTION FUND	71,400	(4,297)	67,103	75,000	7,897
ENVIRONMENTAL GRT					
* TRANSFERS OUT	622,980	-	622,980	610,520	(12,460)
** ENVIRONMENTAL GRT	622,980	-	622,980	610,520	(12,460)
*** ENVIRONMENTAL GRT	622,980	-	622,980	610,520	(12,460)
LODGERS TAX FACILITY FUND					
FINANCE DEPARTMENT					
* LODGERS TAX FACILITY	112,000	-	112,000	112,000	-
** FINANCE DEPARTMENT	112,000	-	112,000	112,000	-
*** LODGERS TAX FACILITY FUND	112,000	-	112,000	112,000	-
LODGERS TAX ADVERTISING					
FINANCE DEPARTMENT					
* LODGERS TAX ADVERTISING	274,175	-	274,175	274,850	675
** FINANCE DEPARTMENT	274,175	-	274,175	274,850	675
*** LODGERS TAX ADVERTISING	274,175	-	274,175	274,850	675
CLERK RECORDING FEES FUND					
COUNTY CLERK DEPARTMENT					

SANTA FE COUNTY
FY 2013 BUDGETS COMPARED TO FY 2014 REQUESTS
5.2.13

ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
* COUNTY CLERK FILING FEES	208,100	(27,000)	181,100	187,100	6,000
** COUNTY CLERK DEPARTMENT	208,100	(27,000)	181,100	187,100	6,000
*** CLERK RECORDING FEES FUND	208,100	(27,000)	181,100	187,100	6,000
CORRECTIONAL GRT					
* TRANSFERS OUT	4,575,000	-	4,575,000	4,317,750	(257,250)
** CORRECTIONAL GRT	4,575,000	-	4,575,000	4,317,750	(257,250)
*** CORRECTIONAL GRT	4,575,000	-	4,575,000	4,317,750	(257,250)
INDIGENT FUND					
* TRANSFERS OUT	2,081,085	-	2,081,085	1,738,011	(343,074)
** INDIGENT FUND	2,081,085	-	2,081,085	1,738,011	(343,074)
HEALTH & HUMAN SVCS DEPT					
* INDIGENT HOSPITAL FUND	2,193,915	345,000	2,538,915	2,579,739	40,824
** HEALTH & HUMAN SVCS DEPT	2,193,915	345,000	2,538,915	2,579,739	40,824
*** INDIGENT FUND	4,275,000	345,000	4,620,000	4,317,750	(302,250)
INDIGENT SERVICES FUND					
HEALTH & HUMAN SVCS DEPT					
* INDIGENT HOSPITAL FUND	2,031,085	833	2,031,918	2,010,145	(21,773)
** HEALTH & HUMAN SVCS DEPT	2,031,085	833	2,031,918	2,010,145	(21,773)
*** INDIGENT SERVICES FUND	2,031,085	833	2,031,918	2,010,145	(21,773)
ECONOMIC DEVELOPMENT					
COUNTY MANAGER					
* ECONOMIC DEVELOPMENT PROJ	2,519,000	(306,405)	2,212,595	-	(2,212,595)
** COUNTY MANAGER	2,519,000	(306,405)	2,212,595	-	(2,212,595)
FINANCE DEPARTMENT					
* NON-DEPARTMENTAL	-	46,548	46,548	-	(46,548)
** FINANCE DEPARTMENT	-	46,548	46,548	-	(46,548)
LAND USE DEPARTMENT					
* PLANNING	-	-	-	103,742	103,742
* SF BUSINESS PARK/STUDIOS	65,000	21,405	86,405	-	(86,405)
* ENERGY EFFICIENCY / ARRA	121,344	36,555	157,899	-	(157,899)
* CCI GRANT	-	2,500	2,500	-	(2,500)
* ECONOMIC RESOURCES MGMT	60,000	(46,548)	13,452	-	(13,452)
* FILM INDUSTRY INITIATIVES	-	190,000	190,000	-	(190,000)
* RODEO GRNDS REDEVELOPMENT	-	19,000	19,000	-	(19,000)
* YOUTH INITIATIVES	-	7,000	7,000	-	(7,000)
** LAND USE DEPARTMENT	246,344	229,912	476,256	103,742	(372,514)
*** ECONOMIC DEVELOPMENT	2,765,344	(29,945)	2,735,399	103,742	(2,631,657)
FEDERAL FORFEITURE FUND					
SHERIFF'S DEPT. ADMIN					
* REG III PROGRAM INCOME	30,597	18,682	49,279	127,147	77,868
** SHERIFF'S DEPT. ADMIN	30,597	18,682	49,279	127,147	77,868
*** FEDERAL FORFEITURE FUND	30,597	18,682	49,279	127,147	77,868

SANTA FE COUNTY
FY 2013 BUDGETS COMPARED TO FY 2014 REQUESTS
5.2.13

ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
LINKAGES					
HOUSING DEPARTMENT					
* LINKAGES PROGRAM	130,000	-	130,000	130,000	-
* BRIDGE PROGRAM	50,000	-	50,000	56,000	6,000
** HOUSING DEPARTMENT	180,000	-	180,000	186,000	6,000
*** LINKAGES	180,000	-	180,000	186,000	6,000
SECTION 8 VOUCHER FUND					
COUNTY MANAGER					
* FINANCE	28,854	-	28,854	28,412	(442)
** COUNTY MANAGER	28,854	-	28,854	28,412	(442)
HOUSING DEPARTMENT					
* HOUSING SECTION 8 VOUCHER	2,588,271	175,076	2,763,347	2,531,676	(231,671)
** HOUSING DEPARTMENT	2,588,271	175,076	2,763,347	2,531,676	(231,671)
*** SECTION 8 VOUCHER FUND	2,617,125	175,076	2,792,201	2,560,088	(232,113)
HOUSING ASST./HOME SALES					
HOUSING DEPARTMENT					
* ADMINISTRATION	800,000	(340,000)	460,000	394,000	(66,000)
* AFFORDABLE HOME PURCHASES	19,400	20,033	39,433	17,500	(21,933)
** HOUSING DEPARTMENT	819,400	(319,967)	499,433	411,500	(87,933)
*** HOUSING ASST./HOME SALES	819,400	(319,967)	499,433	411,500	(87,933)
DEVELOPER FEES FUND					
LAND USE DEPARTMENT					
* AFFORDABLE HOUSING-COUNTY	251,714	74,000	325,714	217,400	(108,314)
* AFFORDABLE HOUSING - LC	528,990	-	528,990	351,400	(177,590)
** LAND USE DEPARTMENT	780,704	74,000	854,704	568,800	(285,904)
*** DEVELOPER FEES FUND	780,704	74,000	854,704	568,800	(285,904)
EMS-HEALTH CARE					
HEALTH & HUMAN SVCS DEPT					
* MCH GRANT PROJECT	61,930	-	61,930	63,185	1,255
* EMS-HEALTH CARE	285,338	773	286,111	560,172	274,061
* MOBILE HEALTH FAIR VAN	240,663	(772)	239,891	262,788	22,897
* ESPANOLA HEALTH SERVICES	33,000	-	33,000	-	(33,000)
** HEALTH & HUMAN SVCS DEPT	620,931	1	620,932	886,145	265,213
*** EMS-HEALTH CARE	620,931	1	620,932	886,145	265,213
EMS-HEALTH HOSPITAL					
* TRANSFERS OUT	4,475,000	-	4,475,000	4,317,750	(157,250)
** EMS-HEALTH HOSPITAL	4,475,000	-	4,475,000	4,317,750	(157,250)
*** EMS-HEALTH HOSPITAL	4,475,000	-	4,475,000	4,317,750	(157,250)
VASH VOUCHER					
HOUSING DEPARTMENT					
* HOUSING SECTION 8 VOUCHER	-	175,076	175,076	-	(175,076)
** HOUSING DEPARTMENT	-	175,076	175,076	-	(175,076)

SANTA FE COUNTY
FY 2013 BUDGETS COMPARED TO FY 2014 REQUESTS
5.2.13

ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
*** VASH VOUCHER	-	175,076	175,076	-	(175,076)
ALCOHOL PROGRAMS FUND					
HEALTH & HUMAN SVCS DEPT					
* DWI LOCAL	1,075,147	-	1,075,147	1,058,759	(16,388)
* DWI COMMUNITY	45,670	(27,158)	18,512	30,000	11,488
* DWI SCREENING	42,000	-	42,000	45,000	3,000
* DWI TEEN COURT	115,000	60,000	175,000	179,879	4,879
* TEEN COURT SPECIAL APPROP	60,000	(60,000)	-	-	-
* DWI-DFA GRANT	-	131,390	131,390	-	(131,390)
* TEEN COURT TRUANCY PROG.	25,000	-	25,000	-	(25,000)
* TEEN COURT JUVENILE ADJUD	30,000	-	30,000	30,000	-
** HEALTH & HUMAN SVCS DEPT	1,392,817	104,232	1,497,049	1,343,638	(153,411)
*** ALCOHOL PROGRAMS FUND	1,392,817	104,232	1,497,049	1,343,638	(153,411)
DETOX PROGRAMS FUND					
HEALTH & HUMAN SVCS DEPT					
* CARE CONNECTION-SOBERING	300,000	-	300,000	300,000	-
** HEALTH & HUMAN SVCS DEPT	300,000	-	300,000	300,000	-
*** DETOX PROGRAMS FUND	300,000	-	300,000	300,000	-
FIRE OPERATIONS FUND					
* TRANSFERS OUT	3,425,660	-	3,425,660	3,144,192	(281,468)
** FIRE OPERATIONS FUND	3,425,660	-	3,425,660	3,144,192	(281,468)
COUNTY MANAGER					
* FINANCE	71,947	283	72,230	73,124	894
** COUNTY MANAGER	71,947	283	72,230	73,124	894
FIRE DEPARTMENT					
* FIRE ADMINISTRATION	3,722,470	7,699	3,730,169	3,754,870	24,701
* HAZMAT GRANT	5,000	14,624	19,624	15,000	(4,624)
* EMERGENCY PREPAREDNESS	-	31,453	31,453	-	(31,453)
* FOREST RESTORATION	391,674	12,355	404,029	190,255	(213,774)
* FIRE REGIONS	5,892,535	17,807	5,910,342	5,852,511	(57,831)
* FEMA GRANT	406,919	5,442	412,361	353,716	(58,645)
* CHIMAYO FIRE	-	1,438	1,438	-	(1,438)
* ELDORADO FIRE	-	38,078	38,078	-	(38,078)
* EDGEWOOD FIRE	-	31,134	31,134	-	(31,134)
* HONDO FIRE	-	50,953	50,953	-	(50,953)
* POJOAQUE FIRE	-	21,524	21,524	-	(21,524)
* STANLEY FIRE	-	30,702	30,702	-	(30,702)
* TESUQUE FIRE	-	2,299	2,299	-	(2,299)
* TURQUOISE TRAIL FIRE	-	26,785	26,785	-	(26,785)
* LA CIENEGA FIRE	-	52,038	52,038	-	(52,038)
* MADRID FIRE	-	8,381	8,381	-	(8,381)
* GLORIETA FIRE	-	35,982	35,982	-	(35,982)
* AGUA FRIA FIRE	-	34,605	34,605	-	(34,605)
* GALISTEO FIRE	-	22,389	22,389	-	(22,389)
* VOLUNTEER FIREFIGHTERS	225,000	(1,245)	223,755	225,000	1,245
* VOLUNTEER MOVIE LOT REIMB	-	30,618	30,618	-	(30,618)

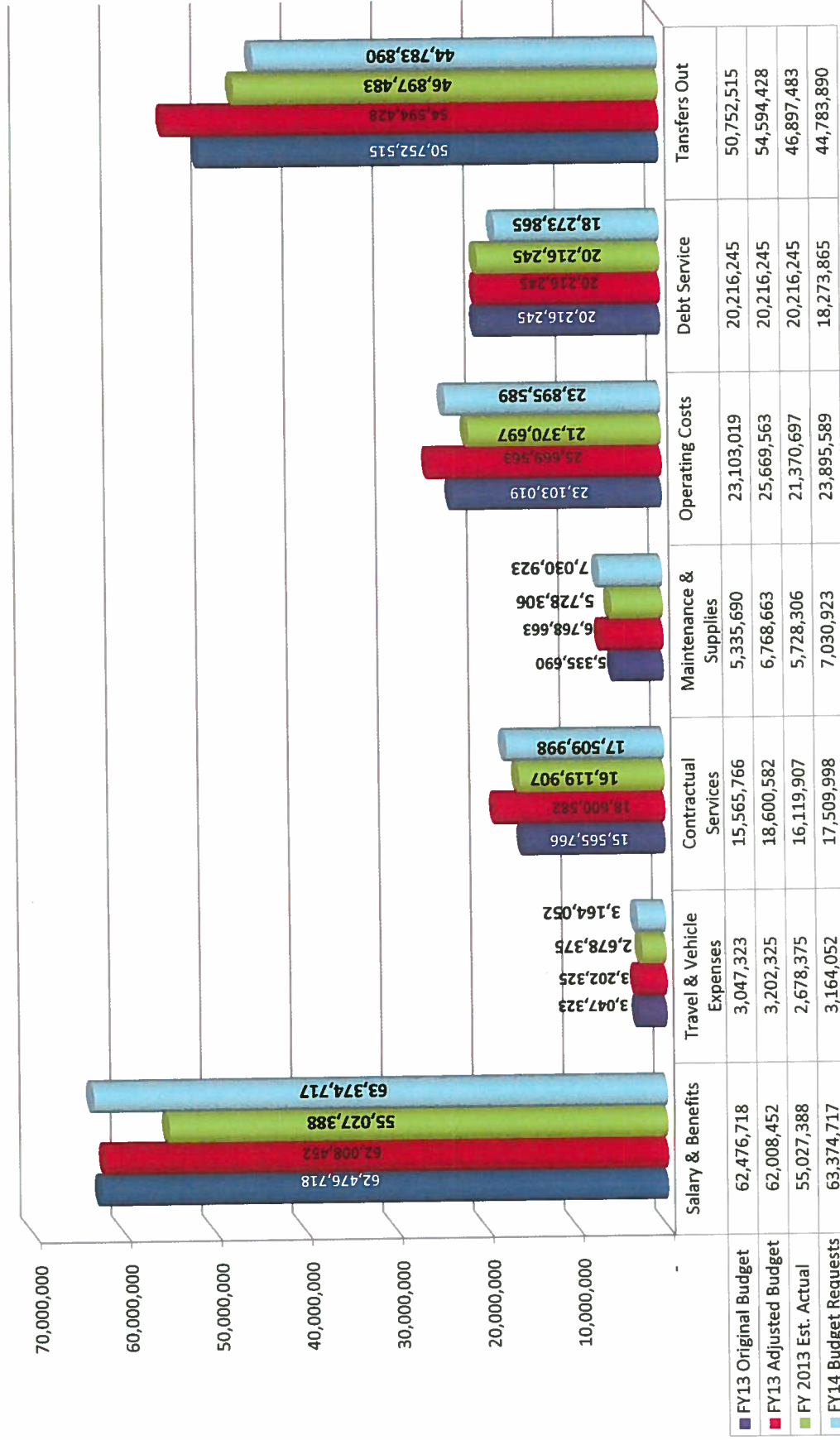
SANTA FE COUNTY
FY 2013 BUDGETS COMPARED TO FY 2014 REQUESTS
5.2.13

ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
* VOLUNTEER STATE FIRE REIM	-	11,858	11,858	-	(11,858)
* 2011 HOMELAND SECURITY	-	33,750	33,750	17,330	(16,420)
* YOUTH CONSERV. CORP GRANT	-	147,084	147,084	132,599	(14,485)
** FIRE DEPARTMENT	10,643,598	667,753	11,311,351	10,541,281	(770,070)
*** FIRE OPERATIONS FUND	14,141,205	668,036	14,809,241	13,758,597	(1,050,644)
EMERGENCY COMM OPERATIONS					
RECC					
* ADMINISTRATION	3,521,460	6,705	3,528,165	3,247,992	(280,173)
* GIS TRAINING & EQUIPMENT	9,000	-	9,000	9,000	-
** RECC	3,530,460	6,705	3,537,165	3,256,992	(280,173)
*** EMERGENCY COMM OPERATIONS	3,530,460	6,705	3,537,165	3,256,992	(280,173)
LAW ENFORCEMENT OPS FUND					
SHERIFF'S DEPT. ADMIN					
* ADMIN/ANIMAL CNTRL/ENFORC	9,897,251	281,755	10,179,006	10,672,801	493,795
* REG.III DRUG ENF GRANT-A	-	202,500	202,500	75,216	(127,284)
* REG III PROGRAM INCOME	481	20,415	20,896	-	(20,896)
* REG III-HIDTA GRANT	256,294	-	256,294	196,155	(60,139)
* REG III HIDTA GRANT PY	38,000	(6,000)	32,000	-	(32,000)
* REG III GRANT - PRIOR YR	45,968	(45,968)	-	-	-
* REG.III DRUG ENF GRANT-B	41,815	(41,815)	-	-	-
* STEP GRANT	-	2,824	2,824	-	(2,824)
* CLICK IT OR TICKET	-	5,037	5,037	-	(5,037)
* DWI SEIZURE	49,659	-	49,659	51,200	1,541
* OPERATION BUCKLE DOWN	-	3,358	3,358	-	(3,358)
* OPERATION DWI (ODWI)	-	33,694	33,694	-	(33,694)
** SHERIFF'S DEPT. ADMIN	10,329,468	455,800	10,785,268	10,995,372	210,104
*** LAW ENFORCEMENT OPS FUND	10,329,468	455,800	10,785,268	10,995,372	210,104
CORRECTIONS OPS FUND					
* TRANSFERS OUT	2,252,865	-	2,252,865	2,248,115	(4,750)
** CORRECTIONS OPS FUND	2,252,865	-	2,252,865	2,248,115	(4,750)
COUNTY MANAGER					
* FINANCE	109,549	1,512	111,061	110,886	(175)
** COUNTY MANAGER	109,549	1,512	111,061	110,886	(175)
FINANCE DEPARTMENT					
* NON-DEPARTMENTAL	-	1,559,936	1,559,936	-	(1,559,936)
** FINANCE DEPARTMENT	-	1,559,936	1,559,936	-	(1,559,936)
CORRECTIONS					
* ADMINISTRATION	1,168,156	(261,158)	906,998	1,185,985	278,987
* ADULT FACILITY	11,339,354	(519,144)	10,820,210	11,891,469	1,071,259
* INMATE WELFARE	33,000	-	33,000	36,840	3,840
* MAINTENANCE DIVISION	544,227	92,579	636,806	740,009	103,203
* MEDICAL SERVICES	3,877,379	195,119	4,072,498	4,287,133	214,635
* ELECTRONIC MONITORING	934,910	14,024	948,934	975,741	26,807
* YOUTH DEVELOPMENT FAC.	2,457,402	(212,437)	2,244,965	2,241,193	(3,772)
** CORRECTIONS	20,354,428	(691,017)	19,663,411	21,358,370	1,694,959

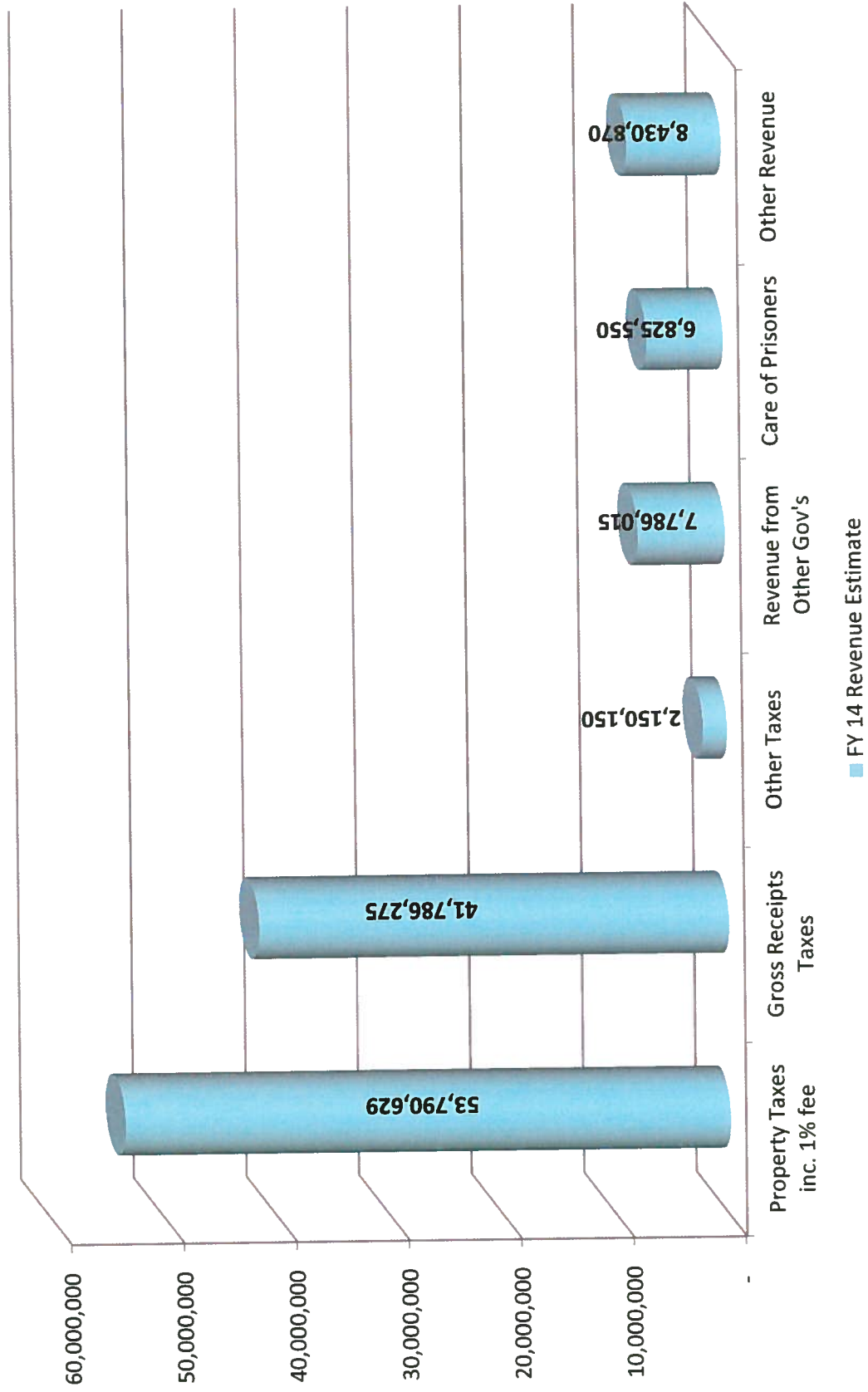
SANTA FE COUNTY
FY 2013 BUDGETS COMPARED TO FY 2014 REQUESTS
5.2.13

ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
*** CORRECTIONS OPS FUND	22,716,842	870,431	23,587,273	23,717,371	130,098
HOUSING CAPITAL IMPROV					
HOUSING DEPARTMENT					
* HOUSING CFP - 2010	28,478	-	28,478	-	(28,478)
* HOUSING CFP - 2011	225,895	520	226,415	80,078	(146,337)
* HOUSING CFP - 2012	181,687	-	181,687	139,840	(41,847)
** HOUSING DEPARTMENT	436,060	520	436,580	219,918	(216,662)
*** HOUSING CAPITAL IMPROV	436,060	520	436,580	219,918	(216,662)
REGIONAL PLANNING AUTHRTY					
LAND USE DEPARTMENT					
* REGIONAL PLANNING AUTHRTY	30,000	-	30,000	-	(30,000)
** LAND USE DEPARTMENT	30,000	-	30,000	-	(30,000)
*** REGIONAL PLANNING AUTHRTY	30,000	-	30,000	-	(30,000)
ENTERPRISE - WATER FUND					
UTILITIES DEPARTMENT					
* WATER	1,085,091	157,479	1,242,570	1,244,333	1,763
* AAMODT	-	31,251	31,251	111,592	80,341
* WASTEWATER	500,843	89,273	590,116	496,858	(93,258)
* SAN JUAN CHAMA - BOR	8,863	-	8,863	8,863	-
* QUILL PLANT OPERATIONS	-	4,600	4,600	-	(4,600)
* BDD OPERATIONS	2,321,502	(83,448)	2,238,054	1,762,500	(475,554)
** UTILITIES DEPARTMENT	3,916,299	199,155	4,115,454	3,624,146	(491,308)
*** ENTERPRISE - WATER FUND	3,916,299	199,155	4,115,454	3,624,146	(491,308)
ENTERPRISE - HOUSING ADMN					
COUNTY MANAGER					
* FINANCE	42,959	-	42,959	42,618	(341)
** COUNTY MANAGER	42,959	-	42,959	42,618	(341)
HOUSING DEPARTMENT					
* ADMINISTRATION	877,182	65,960	943,142	951,417	8,275
* RESIDENT PARTICIPATION	4,800	-	4,800	4,975	175
** HOUSING DEPARTMENT	881,982	65,960	947,942	956,392	8,450
*** ENTERPRISE - HOUSING ADMN	924,941	65,960	990,901	999,010	8,109
TOTAL EXCL. CAPITAL PROJECTS	162,847,894	3,873,696	166,721,590	156,976,154	(9,883,439)

FY 2013 Budgeted Exp., Estimated Actual Exp. & FY 2014 Requests (Recurring)



FY 14 Recurring Revenue Estimate (incl. Secured Grants)



4a

Santa Fe County
FY 2014 Budget Request
Upgrades and/or New Cell Phone Requests

Department/Division	Cell Phone	Monthly Service	Total
Public Works			
Fleet (1 Smart) *	\$ 200	\$ 578	\$ 778
Projects Delivery (7 Smart)	\$ 1,400	\$ 7,535	\$ 8,935
Open Space			
Pedestrian & Cyclist Counters (2)	\$ 200	\$ 1,260	\$ 1,460
Utilities (2 regular + 1 Smart)	\$ 300	\$ 2,074	\$ 2,374
Administrative Services Division			
Information & Technology (9 Smart)	\$ 1,800	\$ 9,687	\$ 11,487
Risk (2 regular)	\$ 238	\$ 998	\$ 1,236
County Manager's Office			
Commission (1 Smart)	\$ 276	\$ 1,076	\$ 1,353
Public Safety			
Corrections			
Adult Facility (1 Smart) *	\$ 276	\$ 578	\$ 854
Electronic Monitoring (1 Smart) *	\$ 276	\$ 578	\$ 854
Fire (6 upgrades to Smart)	\$ -	\$ 3,465	\$ 3,465
2 Regular **	\$ 324	\$ 998	\$ 1,322
Sheriff's Office (8 regular)			
8 Regular for new staff funded	\$ 952	\$ 3,990	\$ 4,942
17 Aircards **		\$ 9,372	\$ 9,372
Community Services Department			
Senior Services (7 Smart) *6 + 1 new	\$ 1,935	\$ 4,542	\$ 6,477
Total New Costs	\$ 8,178	\$ 46,729	\$ 54,908

* upgrade to a Smart Phone

** contingent upon approval of FY 2014 new requested employees and/or equipment

Items that should be considered:
1) Analyze how we conduct business?
2) Study needs countywide? Phone vs. tablet
3) Identify benefit? Is "benefit" more than the cost?

General Information		
	Monthly	Annual
Air card	\$ 45.94	\$ 551.28
Air card web backup	\$ 43.29	\$ 519.48
Smart phone (avg)	\$ 89.70	\$ 1,076.36
Regular phone (avg)	\$ 41.57	\$ 498.79
Current Monthly	\$ 8,065.28	\$ 96,783.36
Smart Phone Cost	\$ 276.46	
Regular Phone Cost	\$ 118.96	
Fire staff phone	149.99	
+ Texting	12.99	155.88
Phone costs include accessories		

Tablets	\$ 996.00	
w/aircard	\$ 551.28	
w/GoBi chip	\$ 199.00	
w/GoBi plan	\$ 40.00	\$ 480.00
Mobile PC	\$ 2,000.00	
w/aircard	\$ 551.28	
w/GoBi chip	\$ 199.00	
w/GoBi plan	\$ 40.00	\$ 480.00

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Fiscal Year 2014
Salary & Benefits New Requests and Requests to Unfreeze or Change

DEPARTMENT	DIVISION	FTE	POSITION	FUND	SALARY	BENEFITS	TOTAL
New FTE Requests							
Manager	Finance	1	Budget Analyst	101	\$ 51,079	\$ 20,432	\$ 71,510
Community Services	Seniors	1	Activity Coordinator	101	\$ 31,200	\$ 12,480	\$ 43,680
Community Services	Seniors	1	Transportation Coordinator	101	\$ 37,440	\$ 14,976	\$ 52,416
Community Services	Seniors	1	Nutrition Coordinator	101	\$ 37,440	\$ 14,976	\$ 52,416
Community Services	Seniors	0.5	Driver/Cook's Assistant	101	\$ 12,480	\$ 4,992	\$ 17,472
Community Services	Seniors		Cook (2 PRN)	101	\$ 13,520	\$ 1,034	\$ 14,554
Community Services	Seniors		Driver (PRN)	101	\$ 6,240	\$ 477	\$ 6,717
Community Services	Seniors	0.25	Cook (currently .75 FTE)	101	\$ 6,760	\$ 2,704	\$ 9,464
Growth Management	Building & Development	1	Code Enforcement Officer	101	\$ 34,320	\$ 14,415	\$ 48,735
ASD	Purchasing	2	Procurement Specialists	101	\$ 103,929	\$ 41,572	\$ 145,500
ASD	IT	1	System Administrator	101	\$ 59,235	\$ 23,694	\$ 82,929
ASD	IT	1	System Analyst Sr.	101	\$ 57,790	\$ 23,116	\$ 80,906
Public Works	Project Development	1	Project Manager	101	\$ 62,400	\$ 24,960	\$ 87,360
Public Works	Project Development		Hydrology Intern	101	\$ -	\$ -	\$ -
Public Works	Projects	1	Project Manager Sr.	101	\$ 68,695	\$ 27,478	\$ 96,173
Public Works	Projects	1	Project Manager	101	\$ 52,355	\$ 20,942	\$ 73,297
Public Works	Open Space	2	Maintenance Technicians (replace 5 seasonal)	101	\$ 64,420	\$ 25,768	\$ 90,188
County Treasurer		1	Investment Officer	101	\$ 55,000	\$ 22,000	\$ 77,000
County Treasurer		0.5	Tax Cashier I (currently .5 FTE)	101	\$ 27,040	\$ 23,694	\$ 50,734
Fire	Administration	1	EMS Lieutenant	244	\$ 51,596	\$ 25,798	\$ 77,394
Fire	Administration	1	Quarter Master	244	\$ 38,894	\$ 15,558	\$ 54,451
Fire	Administration	1	Emergency Management Coord.	244	\$ 42,222	\$ 16,889	\$ 59,111
Fire	Administration	1	Urban Wildland Fire Prev. Specialist	244	\$ 36,816	\$ 14,726	\$ 51,542
Corrections	Electronic Monitoring	5	Bail Bond Case Managers	247	\$ 146,005	\$ 58,402	\$ 204,407
Public Works	Utilities	5	Utility Workers/Operator 1 (6 months for FY14)	505	\$ 70,200	\$ 28,080	\$ 98,280
Public Works	Utilities	1	Regulatory Compliance Manager (6 months for FY14)	505	\$ 29,618	\$ 11,847	\$ 41,465
Total New FTE Requests		31.25			\$ 1,196,694	\$ 491,010	\$ 1,687,704
Requests to Unfreeze FTEs							
Growth Management	Planning	1	Community Planner	101	\$ 52,355	\$ 20,942	\$ 73,297
Public Works	Traffic	1	Sign Technician	101	\$ 34,258	\$ 13,703	\$ 47,961
Public Works	Road Maintenance	3	Heavy Equipment Operators	204	\$ 108,451	\$ 43,380	\$ 151,832
Public Works	Road Maintenance	1	Road Maintenance Worker	204	\$ 28,240	\$ 11,296	\$ 39,536
Public Safety	RECC	1	IT Manager	245	\$ 68,695	\$ 27,478	\$ 96,173
Corrections	Youth	1	Shift Supervisor	247	\$ 41,162	\$ 16,465	\$ 57,627
Corrections	Youth	1	Secretary Sr.	247	\$ 26,462	\$ 10,585	\$ 37,046
Corrections	Medical	2	Therapists	247	\$ 105,040	\$ 42,016	\$ 147,056
Corrections	Maintenance	1	Secretary Sr.	247	\$ 26,462	\$ 10,585	\$ 37,046
Total Requests to Unfreeze		12			\$ 491,124	\$ 196,450	\$ 687,574
Other Requests							
Public Works	Open Space		Reclass Open Space Field Coord. To Project Manager Sr.	101	\$ 8,162	\$ 3,265	\$ 11,427
Public Works	Traffic		Overtime	101	\$ 5,000	\$ 383	\$ 5,383
County Treasurer			4 % increase for all staff	101	\$ 12,176	\$ 4,870	\$ 17,046
Community Services	DWI		3% increase for Accountant Senior	241	\$ 1,749	\$ 700	\$ 2,448
Community Services	Health Admin.		5% increase for Admin. Assistant	232	\$ 2,007	\$ 803	\$ 2,809
Corrections	Adult		10% increase for Accountant Senior	247	\$ 4,585	\$ 1,314	\$ 5,899
Corrections	Adult		Reclass Secretary Sr. to Administrative Assistant	247	\$ 2,731	\$ 783	\$ 3,514
Total Other Requests					\$ 36,409	\$ 12,117	\$ 48,526

TOTALS BY FUND

101	\$ 893,293	\$ 362,872	\$ 1,256,166
204	\$ 136,691	\$ 54,676	\$ 191,368
232	\$ 2,007	\$ 803	\$ 2,809
241	\$ 1,749	\$ 700	\$ 2,448
244	\$ 169,529	\$ 72,971	\$ 242,500
245	\$ 68,695	\$ 27,478	\$ 96,173
247	\$ 352,446	\$ 140,149	\$ 492,595
505	\$ 99,818	\$ 39,927	\$ 139,745
			\$ 2,423,804

Requesting Dept/Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
CMO/Finance	Budget Analyst	1	\$71,510	This position would assist with keeping up with the daily work of budget analyst work and to help Santa Fe County be more proactive by monitoring trends and making recommendations to provide for more efficiencies within County government.	Due to the increase in workload with budget preparation and monitoring as a result of performance-based budgeting and increases in growth, projects, employees, etc., it is my recommendation that this position be approved.
CSD/Seniors	Activities Coordinator	1	\$43,680	The addition of one coordinator would allow the full time coordinators at Edgewood and Eldorado. These centers have the daily attendance to warrant a full-time person on-site.	Due to the increase in seniors served, it is my recommendation that this position be approved.
CSD/Seniors	Transportation Coordinator	1	\$52,416	Oversee all aspects of transportation including scheduling of transportation, assignment of drivers, coordination with Public Works on all fleet, maintenance and assist with reporting requirements to the Area Agency on Aging.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff. I recommend that this position be re-evaluated for possible approval at a later date depending on results of the evaluation.
CSD/Seniors	Nutrition Coordinator	1	\$52,416	Oversee all aspects of the Nutrition Program. This would include preparation of menus, ordering of food, maintaining inventory, ensure all staff completes mandatory paperwork and ensures that staff attend all necessary food trainings.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff. I recommend that this position be re-evaluated for possible approval at a later date depending on results of the evaluation.
CSD/Seniors	Driver/Cook Assistant	0.5	\$17,472	.5 FTE The Casa Rufina cook is preparing approximately 80 meals per day for our home delivered routes. This location will be offering congregate meals in the near future. The Driver/Cook assistant would assist with meal preparation and cleanup at this site.	Due to the increase in workload and seniors served, it is my recommendation that this position be approved.

Requesting Dept/Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
CSD/Seniors	Cook (PRN)	2	\$14,554	Serve as back up cook.	Due to the increase in workload and seniors served, it is my recommendation that this position be approved. In addition, having PRNs allow for meals to continue to be served and delivered when the centers are not fully staffed.
CSD/Seniors	Driver (PRN)	1	\$6,717	Serve as back up driver.	Due to the increase in workload and seniors served, it is my recommendation that this position be approved. In addition, having PRNs allow for meals to continue to be served and delivered when the centers are not fully staffed, and transports can also continue
CSD/Seniors	Cook	1	\$9,464	Re-classification of a 3/4 position to a full-time position. With expansion of services to include congregate meals.	Due to the increase in workload and seniors served, it is my recommendation that this position be approved.
GMD-Code Enf.	Code Enforcement Officer	1	\$48,735	Be more proactive in the Community and not be so reliant upon members of the public when there may be potential violations.	In an effort to comply with our code and to be proactive in the community, it is my recommendation that this position be approved.
ASD-Purchasing	Procurement Specialist	2	\$145,500	Workload to increase with Capital Improvement Plan, Procurement Reform Bill is mandating additional purchasing requirements be met. This will require an adequate and trained staff to comply with the new requirements of certification, documentation and overall due diligence.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff. I recommend that this position be re-evaluated for possible approval at a later date depending on results of the evaluation.
ASD-IT	Systems Administrator	1	\$82,929	Support, implement, and upgrade our current system infrastructure, provide additional technical support to the Systems Analyst Group, Desktop Group, other County IT staff, and employees with training; yielding a higher return on investment	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff. I recommend that this position be re-evaluated for possible approval at a later date depending on results of the evaluation.

Requesting Dept/Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
ASD-IT	System Analyst Senior	1	\$80,906	Producing new applications, reports and cost benefit or business analysis, and assist in acquisition and configuration of software and hardware. Acquisition and implementation of improved business processes and applications.	Due to the rapid changes in technology and one position in IT being frozen due to military leave, it is my recommendation that this position be approved.
PWD- Project Development	Project Manager	1	\$87,360	Implement and maintain the MS4 Storm Water Management Program	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff and that re-organization initiatives be evaluated.
PWD- Project Development	Hydrology Intern				It is my recommendation that this be approved only if it is an internship that provides for college credit and compensation while ensuring compliance with Federal and State Law.
PWD-Projects	Senior Project Manager	1	\$96,173	To effectively complete the new workload anticipated from new projects.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff and that re-organization initiatives be evaluated.
PWD-Projects	Project Manager	1	\$73,297	Primarily be responsible for the oversight and implementation of capital buildings and structures.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff and that re-organization initiatives be evaluated.
PWD-Open Space	Maintenance Technicians	5	\$90,188	Assist in the maintenance of current open space and trails.	Due to the increase in acquired open-space, it is my recommendation that these temporary positions be approved.

Requesting Dept/Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
PWD-Utilities	Regulatory Compliance Manager	1	\$41,465	Verify that all applicable regulatory requirements relative to SFCU operations are adequately and consistently met, e.g. water quality, water reclamation plant effluent, occupational and work safety requirements, water rights appropriation and permitting, Anticipating new and proposed regulatory burdens, while providing advocacy assistance to County supervisors who will represent the County in front of regulatory agencies and legislators, assisting AFCWU management in the adequately budgeting for the cost of compliance, enforcing customers and the public compliance with all water related County Utilities regulations, ordinances and policies	Due to the increase in utility customers and to ensure compliance, it is my recommendation that this position be approved.
PWD-Utilities	Utility Operator	5	\$98,280	Allow SFCWU staff to perform their duties adequately and safely.	Due to the increase in utility customers and ability to sustain funding, it is my recommendation that this position be approved.
PWD-Traffic	Traffic Specialist	1	\$47,961	Request to unfreeze vacant Sign Tech Position and request to re-classify to Traffic Specialist. Help to promote the Traffic Division goals outlined in FY 14 budget request as well as the SGMP and the SLDC.	Due to increase in projects, it is my recommendation to approve to unfreeze this position and reclassify it to ensure compliance with SGMP and SLDC.
PWD-Roads	Heavy Equipment Operator	3	\$151,832	Unfreeze position due to amount of maintenance that is currently required on our County roads is beyond the capacity of the Road Maintenance Dept	Due to the amount of maintenance required, it is my recommendation to unfreeze these 3 positions.

Requesting Dept./Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
PWD-Roads	Road Maintenance Worker	1	\$39,536	Unfreeze position due to amount of maintenance that is currently required on our County roads is beyond the capacity of the Road Maintenance Dept	Due to the amount of maintenance required, it is my recommendation to unfreeze this position.
PSD-Fire	EMS Lieutenant	1	\$77,394	Enhanced delivery of EMS services, improved efficiencies, expansion of training opportunities, assist EMS functions and results in improved EMS proficiency	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.
PSD-Fire	Quarter Master	1	\$54,896	Improve the department's control of inventory and maintenance of inventory records, control over department equipment, apparatus, vehicles, and property, help alleviate the burden and liabilities associated with maintenance, assignment and control of equipment.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.

Requesting Dept/Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
PSD-Fire	Emergency Management Coordinator	1	\$59,111	Re-classification of a grant funded position to full-time classified. Plan, coordinate, organize and implement comprehensive county-wide emergency preparation, mitigation, and response activities for possible catastrophic events in Santa Fe County, responsible for identifying hazards and analyzing the risks associated the those hazards, assist the Manager and other public safety agencies in the mitigation of those risks, Coordinator will work extensively with local, state and federal emergency agency responders and providers, representing multiple jurisdictions as well as the general public	Due to the increase in workload with emergency preparedness and the level of importance, it is my recommendation that this position be approved.
PSD-Fire	Urban Wildland Fire Prevention Specialist	1	\$51,543	Re-classification of a term grant funded position to full-time classified position critical in building and maintaining a high-quality wildfire education and prevention program, expand essential public safety messages related to wildfire, risk and prevention to schools, colleges, and in additional neighborhoods and communities in Santa Fe County	Due to the increase in wildland fires and the need to ensure constant communication, training and outreach to the public, it is my recommendation that this position be approved.
PSD-YDP	Secretary Senior	1	\$37,046	Perform important clerical, initial purchasing and other administrative duties. Facility has fallen behind on addressing maintenance, security, and other supply needs.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.

Requesting Dept/Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
PSD-YDP	YDP Shift Supervisor	1	\$67,627	Unfreeze the soft froze position to fill. Assist facility management in further reducing overtime. Not enough supervisors on staff to fill all shifts.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.
PSD-Maintenance	Secretary Senior		\$37,046	Transfer, Open, and Fill Position from the Public Safety Administration Budget to the Corrections Maintenance Division, No staff member to perform important clerical duties such as order maintenance procurement, writing Internal Purchase Requisitions, writing required memorandums, preparing documents, dealing with inventory issues and other functions	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.
PSD-Corrections Medical	Therapist	2	\$147,056	Medical Mental Health is overwhelmed by the number of inmates presenting with substance abuse, mental health, or co-occurring disorders	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.
PSD-Electronic Monitoring Program	EM/Bail Bonds Case Manager	5	\$204,407	Properly staff, and operate the program. Case Managers being overloaded they are unable to provide a full range of services to their clients and may not be able to respond to all alarms.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff; but that 1 position be approved to alleviate the amount of overtime during the last year. The amount recommended is \$46,592

Requesting Dept/Division	Position Requested	FTE	Budget Requested (Including benefits)	Summary of Purpose	Research and Comments
GMD-Planning	Community Planner	1	\$73,297	Frozen FTE position for a Community Planner be reestablished in order to enable the Planning Division to meet the County's goals and policies for community planning and implementation of a program to establish the Community Organizations and Registered Organizations outlined SGMP and SLDC.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.
Treasurer	Investment Officer	1	\$77,000	The Investment Officer position would enable Santa Fe County to begin the process of gaining an AAA Bond Rating, in addition, the position will enable Santa Fe County to streamline investments, and enable Santa Fe County to invest in safe, liquid and diversified investments; effectively	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.
Treasurer	Tax Cashier I	0.5	\$50,734	Re-classification of part-time, classified position to a full-time, classified, Tax Clerk that was assisting in cashiering has been assigned to the collection of delinquent Mobile Homes; therefore creating one less cashier to assist constituents. The full-time position would assist in providing an additional cashier to accept tax, payments, and department deposits; effectively, reducing line wait times, and providing exceptional customer service	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.

Requesting Dept./Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
RECC	RECC IT	1	\$96,173	Unfreeze RECC IT position, Provide back up to current IT employee in the event out of office or seperation of employment occurs, Second staff member would assist, with system upgrade, radio consoles, recording equipment and desktop support.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.

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**SANTA FE COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
GENERAL FUND County Manager's Office County Manager					
	new				
	replace				
	replace				
	2 vehicles	\$ 36,000	\$ 18,000		
	Replace Carpet in Chambers	\$ 10,000	\$ 10,000	GF Cash	
	Color printer	\$ 1,500	\$ 1,500	GF Cash	
	Subtotal Manager's Office	\$ 47,500	\$ 29,500		
Commission	replace	\$ 1,726	\$ 1,726	GF Cash	
	replace	\$ 774	\$ 744	GF Cash	
	Subtotal Commission	\$ 2,500	\$ 2,470		
Finance					
	additional licenses for Kronos for additional departments	\$ 10,000	\$ 10,000		
	2 Kronos timeclocks @ \$4,000	\$ 8,000	\$ 8,000	GF Cash	
	Subtotal Finance	\$ 18,000	\$ 18,000		
Human Resources					
	laptop	\$ 500	\$ 500	GF Cash	
	training tracking software	\$ 11,000	\$ 11,000	GF Cash	
	Applicant tracking/performance eval/job posting system	\$ 62,850	\$ 62,850	GF Cash	
	Mobile Projector	\$ 599	\$ 599	GF Cash	
	Overhead Projector for HR conference room	\$ 8,300	\$ 8,300	GF Cash	
	Subtotal Human Resources	\$ 83,249	\$ 83,249	GF Cash	
Growth Management/ Land Use / Planning and Development GIS					
		\$ 151,249	\$ 133,219		
	HP Large format/volume color printer	\$ 10,000	\$ 10,000	GF Cash	
	Countywide Terrain Data	\$ 1,000,000	\$ 400,000	GF Cash	Phased approach, fund remainder in FY2015
	Countywide Ortho Photography	\$ 200,000	\$ 200,000	GF Cash	
	Uninterrupted Power Supply Units	\$ 2,500	\$ 2,500	GF Cash	
	Subtotal GIS	\$ 1,212,500	\$ 612,500		
Building Development replace	Code Enforcement Vehicle	\$ 25,000	\$ 25,000	GF Cash	Denied in FY 2013 request
	Subtotal Building and Development	\$ 25,000	\$ 25,000		
	Total Land Use	\$ 1,237,500	\$ 637,500		
Public Works Administration					
	vehicle	\$ 22,000	\$ -	GF Cash	
	Subtotal Administration	\$ 22,000	\$ -		
Office of the Directors new new	laptop computer	\$ 1,000	\$ 1,000	GF Cash	
	2 compio licenses	\$ 1,720	\$ 1,720	GF Cash	
	Subtotal Office of the Directors	\$ 2,720	\$ 2,720		

**SANTA FE COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
Fleet Services	Pick-up	\$ 32,000	\$ 32,000	GF Cash	
	PW car wash	\$ 5,400	\$ 5,400	GF Cash	
	Service Truck-	\$ 54,000	\$ 54,000	GF Cash	
	Air Compressor	\$ 125,000	\$ 125,000	GF Cash	
	Heavy Equipment Scanner Prolink	\$ 2,759	\$ 2,759		
	Subtotal Fleet Services	\$ 219,159	\$ 219,159		
Traffic Engineering	2 Hydraulic Pioneer Driving Tool generators @\$5,750	\$ 11,500	\$ 11,500	GF Cash	
	Vehicle-Sign Shop	\$ 23,500	\$ -	GF Cash	
	Vehicle-GIS Technician	\$ 23,500	\$ -	GF Cash	
	vehicle	\$ 23,500	\$ -	GF Cash	
	6 Jamar Radar Traffic Counters @\$3,100	\$ 18,600	\$ 18,600	GF Cash	
	54 LED Heads for HPS retrofit program @\$600	\$ 32,400	\$ 32,400	GF Cash	
	8 Permanent Mount Driver Feedback Signs @\$6,500	\$ 52,000	\$ 26,000	GF Cash	
	4 Traffic Logix 14ft Temporary Speed Humps @\$4,800	\$ 19,200	\$ 9,600	GF Cash	
	6 x 10 Trailer	\$ 3,000	\$ 3,000	GF Cash	
	4 Distance Measuring Instruments @\$750	\$ 3,000	\$ 3,000	GF Cash	
	Delta Retrometer	\$ 19,600	\$ 19,600	GF Cash	
	Subtotal Traffic Engineering	\$ 229,800	\$ 123,700		
Solid Waste	Vehicle (F350 or comparable)	\$ 40,000	\$ 40,000	GF Cash	
	Vehicle (F250 or comparable)	\$ 34,500	\$ 34,500	GF Cash	
	Lincoln Welder 714-1	\$ 3,500	\$ 3,500	GF Cash	
	Lincoln Welder 714-portable	\$ 3,500	\$ 3,500	GF Cash	
	Portable Air Compressor	\$ 1,500	\$ 1,500	GF Cash	
	2 - 2 cubic yard Compactor 2 40 CU Receivers	\$ 56,000	\$ 56,000	GF Cash	
	Subtotal Solid Waste	\$ 139,000	\$ 139,000		
Property Control	Pick-up	\$ 35,000	\$ -	GF Cash	
	3/4 ton pick up truck	\$ 34,500	\$ 34,500	GF Cash	
	Toolcat 5600 F-Series	\$ 50,862	\$ 50,862	GF Cash	
	2 Meyer V-Box Invert Salt Spreader @ \$5000	\$ 10,000	\$ 10,000	GF Cash	
	Subtotal Property Control	\$ 130,362	\$ 95,362		
Project Dev./Del.	laptop	\$ 1,300	\$ 1,300	GF Cash	
	Small Pick-up or SUV	\$ 23,000	\$ 23,000	GF Cash	
	SUV	\$ 23,000	\$ -	GF Cash	

**SANTA FE COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
new new new new	4 vehicles @\$23,000	\$ 92,000	\$ -	GF Cash	
	laptop	\$ 1,300	\$ 1,300	GF Cash	
	3 desktop computers @\$900	\$ 2,700		GF Cash	requested for new FTEs if approved
	4 modular office furniture sets @\$3,500	\$ 14,000		GF Cash	requested for new FTEs if approved
Building Services					
new	Model S20 Gas Tenant Sweeper	\$ 30,000	\$ 30,000	GF Cash	
new	2013 Polaris 550 EFI ATV w/ 8' Trailer and Accessories	\$ 11,000	\$ -	GF Cash	
new	3000 PSI Gas Cold Water Pressure Washer	\$ 550	\$ 550	GF Cash	
	Subtotal Building Services	\$ 41,550	\$ 30,550		
Open Space					
new	Cab for the John Deere Gator	\$ 5,680	\$ 5,680	GF Cash	
new	laptop	\$ 911	\$ 911	GF Cash	
new	projector	\$ 659	\$ 659	GF Cash	
new	2 Moveable Pedestrian/Cycle counters @\$3735	\$ 7,470	\$ 7,470	GF Cash	
new	2 Permanent Pedestrian/Cycle counters @\$5190	\$ 10,380	\$ 10,380	GF Cash	
new	1 permanent pedestrian counter	\$ 3,490	\$ 3,490	GF Cash	
new	pick up	\$ 23,000	\$ 23,000	GF Cash	
	Subtotal Open Space	\$ 51,590	\$ 51,590		
	Total Public Works	\$ 993,481	\$ 687,681		
County Assessor					
replace	CAMA Server	\$ 30,000	\$ -	GF Cash	
replace	40 Computers @ \$2,000 each	\$ 20,000	\$ 20,000	GF Cash	
replace	miscellaneous chairs and filing cabinets	\$ 10,000	\$ 10,000	GF Cash	
	Total Assessor	\$ 60,000	\$ 30,000		
County Clerk					
new	printer	\$ 3,565	\$ 3,565	GF Cash	
new	sheet feeder for abover printer	\$ 1,010	\$ 1,010	GF Cash	
new	copier/printer for BoE Warehouse	\$ 10,891	\$ 10,891	GF Cash	
	Total Clerk	\$ 15,466	\$ 15,466		
County Treasurer					
new	additional cameras for existing surveillance system	\$ 1,500	\$ 1,500	GF Cash	
new	Dell Tablet	\$ 659	\$ 659		
new	additional storage and privacy for support staff	\$ 5,500	\$ 5,500	GF Cash	
	Total Treasurer	\$ 7,659	\$ 7,659		
Administrative Services Department Risk Management					
replace	Pick-up	\$ 27,000	\$ 27,000	GF Cash	Denied in FY 2013 request
	Subtotal Risk Management	\$ 27,000	\$ 27,000		

**SANTA FE COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
Information Technology	replace				
	replace				
	replace				
	replace				
	replace				
	replace				
	replace				
	replace				
	replace				
	replace				
	replace				
	replace				
	replace				
	replace				
Community Services	153 PCs for cascade @\$700	\$ 107,100	\$ 107,100	GF Cash	
	Cisco VG224 (Voice Gateway at PS Complex)	\$ 5,000	\$ 5,000	GF Cash	
	Cisco VG224 (Voice Gateway at Admin)	\$ 5,000	\$ 5,000	GF Cash	
	3 HP ProLiant DL360 G5 Servers @\$13,000	\$ 39,000	\$ 39,000	GF Cash	
	1 HP ProLiant DL360 G5 Server	\$ 7,000	\$ 7,000	GF Cash	
	1 HP ProLiant DL360 G5 Server	\$ 15,000	\$ 15,000	GF Cash	
	Smart UPS 1500	\$ 1,000	\$ 1,000	GF Cash	
	upgrade e-mail exchange server	\$ 50,000	\$ 50,000	GF Cash	
	12 NetApp Storage Disks @\$800	\$ 9,600	\$ 9,600	GF Cash	
	PC Deployment Software	\$ 4,000	\$ 4,000	GF Cash	
	Cisco Wireless (25) Access Point License	\$ 17,000	\$ 17,000	GF Cash	
	Workflow Application Software	\$ 135,000	\$ 135,000	GF Cash	
	Subtotal Risk Management	\$ 394,700	\$ 394,700		
	Total Administrative Services	\$ 421,700	\$ 421,700		
Senior Services-Admin	new				
	new				
	new				
	new				
	new				
	new				
	new				
	new				
	new				
	new				
	new				
	new				
	new				
	new				
Nambe Community Center	12 data jacks for senior centers' computer labs @\$700 each	\$ 8,400	\$ 8,400	GF Cash	
	6 AEDs @ \$1,600	\$ 9,600	\$ 9,600	GF Cash	
	Commercial Freezer	\$ 4,000	\$ 4,000	GF Cash	
	4 Commercial Food Processors	\$ 4,000	\$ 4,000	GF Cash	
	3 desktop computers @ \$805 each	\$ 2,415	\$ 2,415	GF Cash	
	Stainless Steel Table w/ Sink	\$ 1,100	\$ 1,100	GF Cash	
	Subtotal Senior Centers	\$ 29,515	\$ 29,515		
	Refrigerator	\$ 1,500	\$ 1,500	GF Cash	
	Stove	\$ 1,000	\$ 1,000	GF Cash	
	Subtotal Nambe Community Center	\$ 2,500	\$ 2,500		
	Total Community Services	\$ 32,015	\$ 32,015		
		\$ 2,919,070	\$ 1,965,240		
ROAD MAINTENANCE	Water Truck	\$ 160,000	\$ 160,000	GF xfer (GF Cash)	
	Tandem Water Truck	\$ 160,000	\$ -	GF xfer (GF Cash)	
	Triple Axle Low Boy	\$ 60,000	\$ -	GF xfer (GF Cash)	
	John Deere Loader	\$ 175,000	\$ 175,000	GF xfer (GF Cash)	
	John Deere Mower	\$ 140,000	\$ 140,000	GF xfer (GF Cash)	
TOTAL GENERAL FUND					

**SANIA PE COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
replace	F-Liner 5th Wheel	\$ 150,000	\$ 150,000	GF xfer (GF Cash)	
replace	Pick-up	\$ 34,500	\$ 34,500	GF xfer (GF Cash)	
replace	Pintle Hook Trailer	\$ 25,000	\$ -	GF xfer (GF Cash)	
new	Heavy Haul Transport w/ JMH 42" Dumptrailer	\$ 260,000	\$ 260,000	GF xfer (GF Cash)	
new	Vector RamJet Jetter	\$ 215,000	\$ 215,000	GF xfer (GF Cash)	
new	Water Truck	\$ 160,000	\$ 160,000	GF xfer (GF Cash)	Commissioner request (Dist. 1)
		\$ 1,539,500	\$ 1,294,500		
CLERK'S FILING FEES					
	4 high capacity Scanners @\$7,490	\$ 29,960	\$ 29,960		
	lease purchase of copiers	\$ 33,000	\$ 33,000		
	Recording equipment	\$ 6,000	\$ 6,000		
	computers for Recording staff	\$ 14,000	\$ 14,000		
	software for recording staff computers	\$ 1,200	\$ 1,200		
	Inventory exempt computer accessories for recording staff	\$ 4,000	\$ 4,000		
	Inventory exempt recording equipment	\$ 4,000	\$ 4,000		
		\$ 92,160	\$ 92,160		
INDIGENT HEALTHCARE					
replace	4 desktop computers @\$1,500	\$ 6,000	\$ 6,000	Indigent Fund Cash	
new	Web based claims system	\$ 44,000	\$ 44,000	Indigent Fund Cash	
	Total Indigent Healthcare	\$ 50,000	\$ 50,000		
RECC					
replace	911 Dispatch Console Computers	\$ 11,000	\$ 11,000	RECC Cash	40/40/20 Split per terms of JPA
replace	Dispatch Vehicle	\$ 20,000	\$ 20,000	RECC Cash	40/40/20 Split per terms of JPA
replace	Dispatch Chairs	\$ 2,000	\$ 2,000	RECC Cash	40/40/20 Split per terms of JPA
new	ESRI Server	\$ 46,000	\$ 46,000	RECC Cash	40/40/20 Split per terms of JPA
new	GeoBlade License	\$ 41,000	\$ 41,000	RECC Cash	40/40/20 Split per terms of JPA
new	Security Camera	\$ 7,500	\$ 7,500	RECC Cash	40/40/20 Split per terms of JPA
new	Keyless Entry	\$ 7,000	\$ 7,000	RECC Cash	40/40/20 Split per terms of JPA
new	Whirlpool 30in Electric Range	\$ 599	\$ -	RECC Cash	40/40/20 Split per terms of JPA
	Total RECC	\$ 135,099	\$ 134,500		
SHERIFFS OFFICE					
replace	29 sedans with emergency equipment & decals	\$ 1,036,721	\$ 714,980	GF xfer (GF Cash)	Fund 20 vehicle
replace	4 SUVs with emergency equipment and decals	\$ 163,664	\$ 81,832	GF xfer (GF Cash)	Fund 2 SUVs
replace	1 unmarked SUV	\$ 37,980	\$ -	GF xfer (GF Cash)	
replace	1 unmarked FWD interceptor	\$ 33,157	\$ 33,157	GF xfer (GF Cash)	warrants
replace	1 unmarked AWD interceptor	\$ 36,638	\$ 36,638	GF xfer (GF Cash)	investigations
replace	1 unmarked FWD interceptor	\$ 32,579	\$ -	GF xfer (GF Cash)	investigations
replace	1 Animal Control vehicle	\$ 39,322	\$ 39,322	GF xfer (GF Cash)	floaters
replace	1 maintenance and response vehicle	\$ 21,110	\$ -	GF xfer (GF Cash)	
replace	1 traffic trailer	\$ 5,970	\$ 5,970	GF xfer (GF Cash)	
replace	exercise equipment for Public Safety gym	\$ 8,817	\$ -	GF xfer (GF Cash)	treadmill, elliptical trainer

**SAN JUAN COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
replace	desk for fleet manager	\$ 1,949	\$ -	GF xfer (GF Cash)	
replace	25 panasonic laptops (MDTs for patrol) @\$2,220	\$ 55,500	\$ 37,740	GF xfer (GF Cash)	
replace	2 forensic computer systems to support forensic software	\$ 2,642	\$ -	GF xfer (GF Cash)	
replace	35 desktop computers for staff @\$805	\$ 28,175	\$ -	GF xfer (GF Cash)	
new	K-9	\$ 10,400	\$ -	GF xfer (GF Cash)	
new	software for the MDT system that works with Verizon	\$ 7,282	\$ 7,282	GF xfer (GF Cash)	
new	35 rifles @\$950 each	\$ 33,266	\$ 19,000	GF xfer (GF Cash)	
new	30 radios @\$1,154.08 each	\$ 34,622	\$ 11,540	GF xfer (GF Cash)	
new	35 Tasers @\$1,297.30	\$ 45,405	\$ 22,054	GF xfer (GF Cash)	
new	15 SWAT tactical headsets @\$595 each	\$ 8,925	\$ 8,925	GF xfer (GF Cash)	
new	10 restraints @\$925 each	\$ 9,250	\$ 9,250	GF xfer (GF Cash)	
new	portable intercom system for the firing range	\$ 1,260	\$ 1,260	GF xfer (GF Cash)	
new	7 back up cameras for the animal control units @\$597	\$ 4,178	\$ -	GF xfer (GF Cash)	
new	Add on module for QueTel Evidence System	\$ 4,500	\$ 4,500	GF xfer (GF Cash)	
new	Records File Scan System	\$ 15,817	\$ 15,817	GF xfer (GF Cash)	
new	Crime Management Tracking software	\$ 15,280	\$ 15,280	GF xfer (GF Cash)	
	Total Sheriff's Office	\$ 1,694,409	\$ 1,064,547		
CORRECTIONS ADULT FACILITY					
replace	Light Bulb for projector	\$ 600	\$ 600	GF xfer (GF Cash)	
replace	Desk furniture for ADF Administrative Staff	\$ 13,333	\$ -	GF xfer (GF Cash)	\$40,000 year distributed of 3 years
replace	Jail Management Server	\$ 6,000	\$ -	GF xfer (GF Cash)	
replace	Web Server	\$ 6,000	\$ -	GF xfer (GF Cash)	
replace	Moodle Server	\$ 6,000	\$ 6,000	GF xfer (GF Cash)	
replace	Tape Drive	\$ 3,500	\$ 3,500	GF xfer (GF Cash)	
replace	10-network 48 port POE switches	\$ 40,000	\$ 20,000	GF xfer (GF Cash)	
replace	15 Computers-Mini Tower, LCD, UPS @\$1,400	\$ 21,000	\$ 9,800	GF xfer (GF Cash)	
replace	4 laptops @\$1,630.25	\$ 6,521	\$ 3,261	GF xfer (GF Cash)	
replace	IP Phones	\$ 3,000	\$ 3,000	GF xfer (GF Cash)	
new	Wireless PA System for the Firing Range	\$ 1,000	\$ -	GF xfer (GF Cash)	
new	Defensive Tactics mats	\$ 4,280	\$ 4,280	GF xfer (GF Cash)	
new	Start Up cost Video/Book Library for staff education	\$ 2,500	\$ 2,500	GF xfer (GF Cash)	
new	Lockable Shelf for Library	\$ 1,200	\$ 1,200	GF xfer (GF Cash)	
new	6 .357 Glock pistols for transport team @\$650 each	\$ 3,900		GF xfer (GF Cash)	
new	Body Scanner	\$ 100,000	\$ 100,000	GF xfer (GF Cash)	
new	3 16-passenger transport vans @\$55,000 ea	\$ 165,000	\$ 110,000	GF xfer (GF Cash)	
new	3 small vehicles for inmate transfer @\$35,000 each	\$ 105,000	\$ 35,000	GF xfer (GF Cash)	
new	2 Digital cameras for booking @600 each	\$ 1,200	\$ 600	GF xfer (GF Cash)	back up current cameras

**SANTA FE COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
new	Fitness equipment as required by ACA and NMAC standards	\$ 12,000	\$ 6,000	GF xfer (GF Cash)	
new	Training room Smart Board	\$ 12,000		GF xfer (GF Cash)	
new	Projection screen for training room	\$ 1,800	\$ 1,800	GF xfer (GF Cash)	
new	20 Dell Latitude E6530 Laptops for training room @ \$1,631 ea	\$ 32,620		GF xfer (GF Cash)	
	Total Corrections Adult Facility	\$ 548,454	\$ 307,541		
CORRECTIONS MAINTENANCE DIV.					
new	Booster heating for dishwasher	\$ 7,000	\$ 7,000	GF xfer (GF Cash)	
new	Add vehicle for on-call staff to take home	\$ 25,000		GF xfer (GF Cash)	
new	Welding equipment 2 @ \$1,740	\$ 3,480	\$ 3,480	GF xfer (GF Cash)	
new	Fork lift	\$ 30,000	\$ 30,000	GF xfer (GF Cash)	
	Total Corrections Youth Development	\$ 65,480	\$ 40,480		
CORRECTIONS MEDICAL					
new	3 Apple iPads-64Gig @ \$829 each	\$ 2,487	\$ -	GF xfer (GF Cash)	for medical records application
	Extra-wide phlebology Chair	\$ 869	\$ 869	GF xfer (GF Cash)	
	Autoclave	\$ 4,800	\$ 4,800	GF xfer (GF Cash)	
	CLIA Waved PT/INR onsite blood testing equipment	\$ 799	\$ 799	GF xfer (GF Cash)	
	Inflow inventory software 9 licenses @ \$299 ea	\$ 2,691	\$ 2,691	GF xfer (GF Cash)	
	Total Corrections Youth Development	\$ 11,646	\$ 9,159		
CORRECTIONS YOUTH DEVLPMT					
replace	JCMS Server	\$ 6,000	\$ 6,000	GF xfer (GF Cash)	
replace	Web Server	\$ 6,000	\$ -	GF xfer (GF Cash)	
replace	Moodle Server	\$ 6,000	\$ -	GF xfer (GF Cash)	
replace	Tape Drive	\$ 3,500	\$ 3,500	GF xfer (GF Cash)	
replace	9-network 48 port POE switches	\$ 36,000	\$ 18,000	GF xfer (GF Cash)	
replace	4 computers-Mini Tower, LCD, UPS @ \$1,400	\$ 5,600	\$ 2,800	GF xfer (GF Cash)	
replace	Sleuth Server	\$ 6,000	\$ 6,000	GF xfer (GF Cash)	
replace	6 network switches	\$ 24,000	\$ 12,000	GF xfer (GF Cash)	
replace	IP Phones	\$ 1,500	\$ 1,500	GF xfer (GF Cash)	
replace	Network switch	\$ 4,000	\$ 4,000	GF xfer (GF Cash)	
new	Enclosed server rack	\$ 2,500	\$ 2,500	GF xfer (GF Cash)	
new	Sleuth software upgrade	\$ 16,264	\$ 16,264	GF xfer (GF Cash)	
new	KVM Switches and wiring	\$ 1,700	\$ -	GF xfer (GF Cash)	
new	5 Surround HD IP Mega Pixel Cameras @ \$5,000	\$ 25,000	\$ 5,000	GF xfer (GF Cash)	back up in case of camera failure
new	5 HD IP Mega Pixel Cameras @ \$1,000	\$ 5,000	\$ 1,000	GF xfer (GF Cash)	back up in case of camera failure
	Total Corrections Youth Development	\$ 149,064	\$ 78,564		
CORRECTIONS ADMINISTRATION					
replace	printer for ARC/Finance	\$ 700	\$ 700	GF xfer (GF Cash)	
new	3 motor pool vehicles @ \$25,000	\$ 75,000	\$ 25,000	GF xfer (GF Cash)	
new	Enclosed server rack	\$ 1,500	\$ 1,500	GF xfer (GF Cash)	

**SANTA FE COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

		DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
new new		Tape Drive-Moodle Training Server	\$ 3,500	\$ 3,500	GF xfer (GF Cash)	
		KVM Switches and wiring	\$ 2,000	\$ 2,000	GF xfer (GF Cash)	
		Total Corrections Administration	\$ 82,700	\$ 32,700		
CORRECTIONS EM						
new		vehicle	\$ 25,000	\$ -	GF xfer (GF Cash)	
		Total Corrections EM	\$ 25,000	\$ -		
			\$ 882,344	\$ 468,444		
TOTAL CORRECTIONAL SERVICES						
UTILITIES - WATER						
replace		SUV	\$ 26,807	\$ 26,807	Water Enterprise Fund	
replace		pickup	\$ 32,867	\$ 32,867	Water Enterprise Fund	
new		vehicle	\$ 24,392	\$ 24,392	Water Enterprise Fund	
new		desk top computer	\$ 1,200	\$ 1,200	Water Enterprise Fund	
new		3/4 ton pickup	\$ 33,824	\$ 33,824	Water Enterprise Fund	
new		small pickup	\$ 25,554	\$ 25,554	Water Enterprise Fund	
new		CUBIC Utility Billing Software Modules	\$ 6,290	\$ 6,290	Water Enterprise Fund	
new		Platform Trailer	\$ 20,000	\$ 20,000	Water Enterprise Fund	
new		4 dell tablets @\$966 each	\$ 3,864	\$ 3,864	Water Enterprise Fund	
new		Reimbursable Construction Costs for San Juan Chama	\$ 11,036	\$ 11,036	Water Enterprise Fund	
		Subtotal Water	\$ 185,834	\$ 185,834		
UTILITIES-Aamodt						
new		vehicle	\$ 26,807	\$ 26,807	Water Enterprise Fund	
new		desktop computer	\$ 1,200	\$ 1,200	Water Enterprise Fund	
		Subtotal Aamodt	\$ 28,007	\$ 28,007		
UTILITIES-WASTEWATER						
new		Utility Grade ATV	\$ 14,000	\$ 14,000	Water Enterprise Fund	
		Subtotal Wastewater	\$ 14,000	\$ 14,000		
		Total Utilities	\$ 227,841	\$ 227,841		
HOUSING ENTERPRISE FUND						
		copier/scanner	\$ 10,000	\$ 10,000		
			\$ 10,000	\$ 10,000		
			\$ 4,631,353	\$ 3,341,992		
GRAND TOTAL			\$ 7,550,423	\$ 5,307,232		
TOTAL NON-GENERAL FUND						
SUMMARY INFORMATION						
GENERAL FUND CASH (DIRECT)			\$ 2,919,070	\$1,965,240		
GENERAL FUND CASH (XFER)			\$ 4,116,253	\$2,827,491		
TOTAL GENERAL FUND CASH USED			\$ 7,035,323	\$4,792,731		
OTHER FUNDS			\$ 515,100	\$514,501		

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Estimated Cash Balances 6/30/13
Major Funds Only

FUND DESCRIPTION	Average Cash Balance	FY 2013 Estimated Cash Balance	FY2013 Requirements				EST. CASH BALANCE 6/30/13
			Statutory Reserve	Budget Policy	By BCC Action	One- Time Expenditures	
GENERAL FUND	42,895,774	60,112,325	20,498,512	5,009,360	11,500,000	7,000,000	16,104,453
CAPITAL OUTLAY GRT	26,717,103	26,675,037		1,836,653			24,838,384
ECONOMIC DEV FUND	422,397	3,017,215		280,134			2,737,081
HOME SALES FUND	3,986,766	3,679,341		104,940			3,574,401
FIRE OPERATIONS FUND	3,759,003	3,102,726		1,272,782			1,829,945
EMERGENCY COMM OPERATIONS	700,159	702,717		297,247			405,470
LAW ENFORCEMENT OPS FUND	938,329	1,209,207		939,637			269,570
CORRECTIONS OPERATIONS FND	4,974,271	4,974,676		2,054,241			2,920,435
WATER ENTERPRISE FUND	3,208,342	3,280,965		1,009,834		186,000	2,085,131
TOTAL	75,947,873	95,988,460	20,498,512	12,804,828	11,500,000	7,186,000	54,764,869

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SANTA FE COUNTY
HISTORY OF CASH USED - FY 2008
SANTA FE COUNTY
5.2.13

FUND DESCRIPTION	2008 ADJUSTED BUDGET	2008 ACTUAL EXPENDED	2008 BUDGETED CASH	2008 % BUDGET EXPENDED
* GENERAL FUND	62,745,332	49,712,972	15,055,131	79.23%
* CORRECTIONS FUND	150,000	150,000	28,405	100.00%
* PROPERTY VALUATION FUND	1,615,058	1,501,638	510,388	92.98%
* ROAD FUND	3,310,304	3,098,148	350,750	93.59%
* EMERGENCY MED SVCS FUND	161,888	118,684	77,187	73.31%
* FARM & RANGE FUND	950	0	0	0.00%
* FIRE PROTECTION FUND	2,267,948	1,053,419	1,377,178	46.45%
* LAW ENF. PROTECTION FUND	68,400	68,395	51,892	99.99%
* ENVIRONMENTAL GRT	840,000	840,000	0	100.00%
* LODGERS TAX FACILITY FUND	138,100	108,584	5,851	78.63%
* LODGERS TAX ADVERTISING	237,150	224,276	37,230	94.57%
* FIRE IMPACT FEES FUND	2,809,194	156,895	3,133,055	5.59%
* CLERK RECORDING FEES FUND	221,320	161,528	78,999	72.98%
* CORRECTIONAL GRT	4,800,000	4,800,000	0	100.00%
* INDIGENT FUND	4,800,000	4,341,542	0	90.45%
* FIRE TAX 1/4% FUND	1,744,500	1,390,066	773,541	79.68%
* INDIGENT SERVICES FUND	2,050,000	1,828,411	199,079	89.19%
* ECONOMIC DEVELOPMENT	1,905,000	1,835,941	520	96.37%
* FEDERAL FORFEITURE FUND	51,278	12,449	42,486	24.28%
* LINKAGES	22,409	20,852	0	93.05%
* SECTION 8 VOUCHER FUND	2,017,574	1,822,134	25,254	90.31%
* HOUSING ASST./HOME SALES	2,357,034	303,423	300,000	12.87%
* US DEPT HOUSING URBAN DEV	2,057,034	2,057,034	2,059,534	100.00%
* DEVELOPER FEES FUND	164,103	87,420	166,012	53.27%
* EMS-HEALTH CARE	5,075,667	4,061,870	477,518	80.03%
* WILDLIFE/MOUNTAINS/TRAILS	71,621	65,581	72,336	91.57%
* EMS-HEALTH HOSPITAL	4,800,000	4,800,000	0	100.00%
* ALCOHOL PROGRAMS FUND	1,544,556	1,342,642	147,967	86.93%
* DETOX PROGRAMS FUND	1,878,302	1,435,778	33,047	76.44%
* FIRE OPERATIONS FUND	9,295,015	7,050,047	257,679	75.85%
* HOUSING CAPITAL IMPROV	509,235	331,289	13,392	65.06%
* GEN OBLIG. BOND DEBT SVC	9,400,846	9,397,795	0	99.97%
* EQUIPMENT LOAN DEBT SVC	300,131	300,131	0	100.00%
* GRT REVENUE BOND DEBT SVC	422,425	422,425	0	100.00%
* REGIONAL PLANNING AUTHRTY	200,000	113,190	2,072	56.60%
* ENTERPRISE - WATER FUND	1,824,619	1,499,938	289,674	82.21%
* ENTERPRISE - HOUSING ADMN	1,270,369	1,008,034	475,175	79.35%
* JAIL OPERATIONS FUND	25,769,859	21,924,842	3,225,645	85.08%
TOTAL EXCL. CAPITAL PROJ.	158,897,221	129,447,373	29,266,997	

SANTA FE COUNTY
HISTORY OF CASH USED - FY 2009
SANTA FE COUNTY
5.2.13

FUND DESCRIPTION	ADJUSTED BUDGET	2009 ACTUAL EXPENDED	2009 BUDGETED CASH	2009 % BUDGET EXPENDED
* GENERAL FUND	72,854,757	58,442,871	22,516,003	80.22%
* CORRECTIONS FUND	200,000	200,000	-	100.00%
* PROPERTY VALUATION FUND	1,268,885	846,930	839,935	66.75%
* ROAD FUND	3,556,481	3,020,460	725,783	84.93%
* EMERGENCY MED SVCS FUND	176,172	90,485	71,624	51.36%
* FARM & RANGE FUND	800	-	-	0.00%
* FIRE PROTECTION FUND	2,596,732	1,118,753	1,580,364	43.08%
* LAW ENF. PROTECTION FUND	72,600	72,598	11,381	100.00%
* ENVIRONMENTAL GRT	920,000	920,000	-	100.00%
* LODGERS TAX FACILITY FUND	138,100	106,875	25,268	77.39%
* LODGERS TAX ADVERTISING	256,650	231,965	82,625	90.38%
* FIRE IMPACT FEES FUND	742,000	586,841	1,018,937	79.09%
* CLERK RECORDING FEES FUND	213,600	126,053	107,419	59.01%
* CORRECTIONAL GRT	5,000,000	5,000,000	-	100.00%
* INDIGENT FUND	7,500,000	5,000,000	2	66.67%
* FIRE TAX 1/4% FUND	2,800,000	242,043	1,822,616	8.64%
* INDIGENT SERVICES FUND	2,132,000	1,924,184	310,133	90.25%
* ECONOMIC DEVELOPMENT	240,426	240,425	-	100.00%
* FEDERAL FORFEITURE FUND	67,468	15,936	47,655	23.62%
* LINKAGES	77,000	75,607	-	98.19%
* SECTION 8 VOUCHER FUND	2,334,349	2,003,353	259,733	85.82%
* HOUSING ASST./HOME SALES	592,726	592,726	80,332	100.00%
* DEVELOPER FEES FUND	239,939	202,279	243,167	84.30%
* EMS-HEALTH CARE	2,012,545	1,796,251	746,812	89.25%
* WILDLIFE/MOUNTAINS/TRAILS	164,356	108,675	164,356	66.12%
* EMS-HEALTH HOSPITAL	5,000,000	5,000,000	-	100.00%
* ALCOHOL PROGRAMS FUND	1,439,019	1,376,910	99,498	95.68%
* DETOX PROGRAMS FUND	1,724,574	1,299,554	40,488	75.36%
* FIRE OPERATIONS FUND	11,512,564	8,567,155	999,192	74.42%
* EMERGENCY COMM OPERATIONS	4,093,494	3,194,079	110,890	78.03%
* HOUSING CAPITAL IMPROV	1,025,586	300,556	35,595	29.31%
* GEN OBLIG. BOND DEBT SVC	11,616,578	11,616,426	-	100.00%
* EQUIPMENT LOAN DEBT SVC	300,192	300,153	-	99.99%
* JAIL REV BOND DEBT SVC	2,251,890	2,249,055	-	99.87%
* GRT REVENUE BOND DEBT SVC	3,221,707	2,830,301	-	87.85%
* REGIONAL PLANNING AUTHRTY	200,000	156,976	78,664	78.49%
* ENTERPRISE - WATER FUND	5,661,312	3,419,939	217,628	60.41%
* ENTERPRISE - HOUSING ADMN	1,071,527	972,823	401,968	90.79%
* JAIL OPERATIONS FUND	26,669,363	22,614,686	2,547,421	84.80%
TOTAL EXCL. CAPITAL PROJECTS	181,945,392	146,863,923	35,185,489	

SANTA FE COUNTY
HISTORY OF CASH USED - FY 2010
SANTA FE COUNTY
5.2.13

FUND DESCRIPTION	2010 ADJUSTED BUDGET	2010 ACTUAL EXPENDED	2010 BUDGETED CASH	2010 % BUDGET EXPENDED
* GENERAL FUND	82,301,290	63,645,473	25,188,593	77.33%
* CORRECTIONS FUND	250,000	250,000	0	100.00%
* REGIONAL TRANSIT FUND	3,204,905	3,204,905	0	100.00%
* PROPERTY VALUATION FUND	1,212,848	1,103,157	195,674	90.96%
* ROAD FUND	3,106,590	2,487,128	0	80.06%
* EMERGENCY MED SVCS FUND	205,388	203,653	85,685	99.16%
* FARM & RANGE FUND	700	0	0	0.00%
* FIRE PROTECTION FUND	3,236,251	1,312,215	1,477,979	40.55%
* LAW ENF. PROTECTION FUND	72,600	70,299	0	96.83%
* ENVIRONMENTAL GRT	920,000	920,000	92,000	100.00%
* LODGERS TAX FACILITY FUND	124,290	106,875	0	85.99%
* LODGERS TAX ADVERTISING	249,235	228,924	37,000	91.85%
* FIRE IMPACT FEES FUND	2,064,171	395,958	2,064,171	19.18%
* CLERK RECORDING FEES FUND	213,600	132,801	63,600	62.17%
* CORRECTIONAL GRT	5,000,000	5,000,000	500,000	100.00%
* INDIGENT FUND	7,631,078	5,381,078	1,025,694	70.52%
* FIRE TAX 1/4% FUND	3,739,748	737,191	3,739,748	19.71%
* INDIGENT SERVICES FUND	1,837,708	1,752,327	259,550	95.35%
* ECONOMIC DEVELOPMENT	552,796	372,709	0	67.42%
* FEDERAL FORFEITURE FUND	52,797	3,607	43,032	6.83%
* LINKAGES	258,100	99,904	0	38.71%
* SECTION 8 VOUCHER FUND	2,168,672	2,034,299	0	93.80%
* DEVELOPER FEES FUND	676,979	240,350	676,979	35.50%
* EMS-HEALTH CARE	3,466,795	3,340,617	1,900,872	96.36%
* WILDLIFE/MOUNTAINS/TRAILS	273,442	164,218	273,442	60.06%
* EMS-HEALTH HOSPITAL	4,767,131	4,767,131	326,950	100.00%
* VASH VOUCHER	132,450	7,432	0	5.61%
* ALCOHOL PROGRAMS FUND	1,418,193	1,347,503	0	95.02%
* DETOX PROGRAMS FUND	1,414,090	1,111,905	0	78.63%
* FIRE OPERATIONS FUND	11,263,073	10,229,438	1,236,416	90.82%
* EMERGENCY COMM OPERATIONS	3,345,880	2,835,449	0	84.74%
* LAW ENFORCEMENT OPS FUND	11,905,402	10,055,244	1,150	84.46%
* CORRECTIONS OPS FUND	24,450,070	21,152,803	2,844,243	86.51%
* HOUSING CAPITAL IMPROV	1,033,634	780,580	0	75.52%
* GEN OBLIG. BOND DEBT SVC	11,797,214	11,791,511	7,215	99.95%
* JAIL REV BOND DEBT SVC	2,250,580	2,247,745	0	99.87%
* GRT REVENUE BOND DEBT SVC	3,846,284	3,846,284	407,270	100.00%
* REGIONAL PLANNING AUTHRTY	164,100	49,020	3,000	29.87%
* ENTERPRISE - WATER FUND	8,171,450	4,951,062	1,426,639	60.59%
* ENTERPRISE - HOUSING ADMN	1,002,036	876,965	299,036	87.52%
TOTAL EXCL. CAPITAL PROJECTS	209,781,570	169,237,760	44,175,938	

SANTA FE COUNTY
HISTORY OF CASH USED - FY 2011
SANTA FE COUNTY
5.2.13

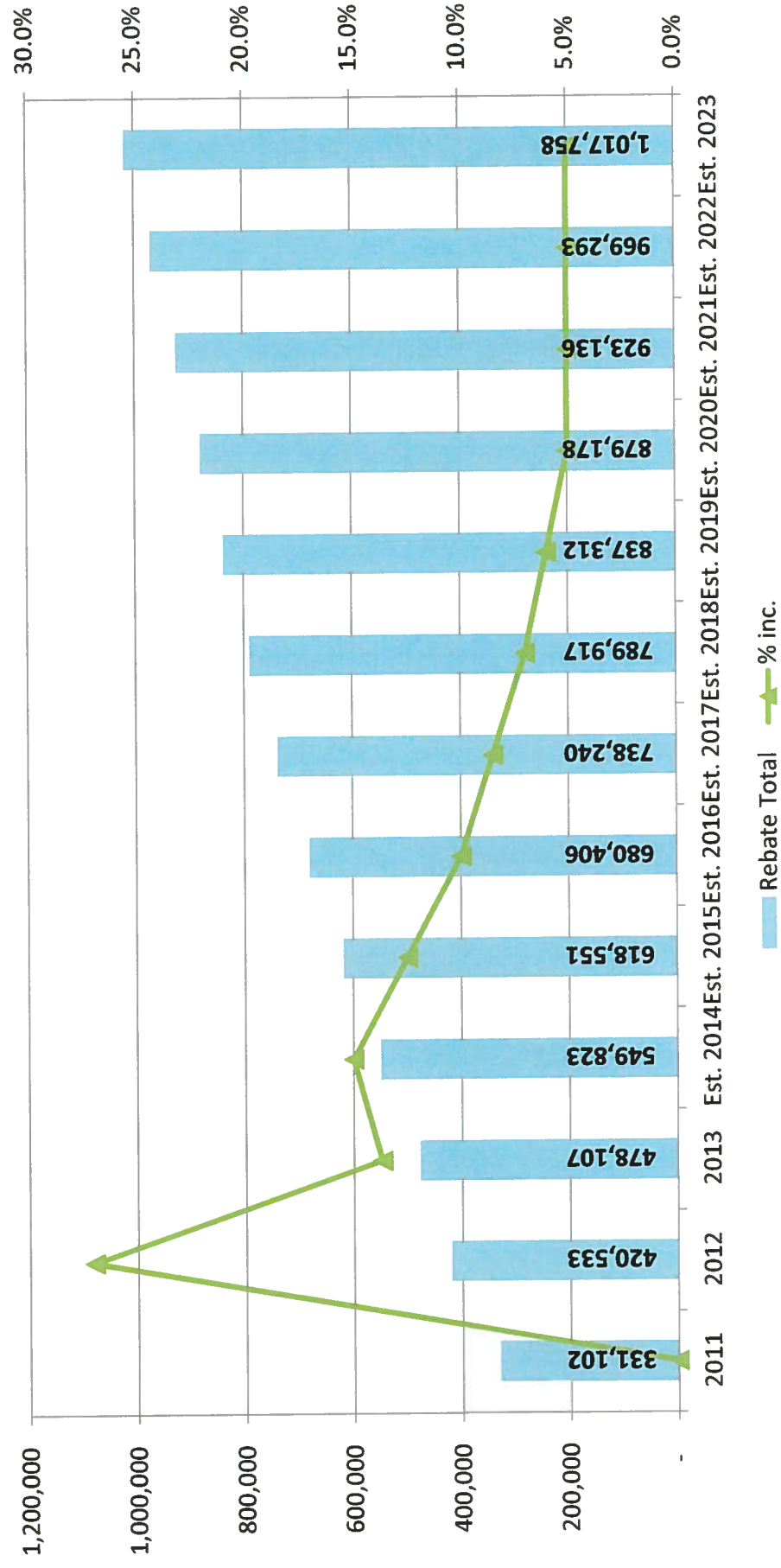
FUND DESCRIPTION	2011 ADJUSTED BUDGET	2011 ACTUAL EXPENDED	2011 BUDGETED CASH	2011 % BUDGET EXPENDED
* GENERAL FUND	60,603,313	48,253,163	5,050,119	79.62%
* CORRECTIONS FUND	275,000	275,000	0	100.00%
* REGIONAL TRANSIT FUND	4,702,500	3,834,023	0	81.53%
* PROPERTY VALUATION FUND	1,142,772	944,269	75,800	82.63%
* ROAD FUND	2,638,938	2,440,660	1,376,938	92.49%
* EMERGENCY MED SVCS FUND	119,900	115,700	1,735	96.50%
* FARM & RANGE FUND	5,000	5,000	4300	100.00%
* FIRE PROTECTION FUND	3,794,096	1,927,517	1,924,026	50.80%
* LAW ENF. PROTECTION FUND	72,000	71,688	0	99.57%
* ENVIRONMENTAL GRT	1,091,831	1,015,523	305,231	93.01%
* LODGERS TAX FACILITY FUND	112,000	106,875	0	95.42%
* LODGERS TAX ADVERTISING	295,500	280,920	50,000	95.07%
* FIRE IMPACT FEES FUND	3,117,302	1,858,229	2,758,377	59.61%
* CLERK RECORDING FEES FUND	213,600	121,112	88,600	56.70%
* CORRECTIONAL GRT	4,275,000	4,275,000	0	100.00%
* INDIGENT FUND	5,850,000	5,850,000	1,575,000	100.00%
* FIRE TAX 1/4% FUND	3,454,641	1,387,351	3,454,641	40.16%
* INDIGENT SERVICES FUND	1,835,548	1,707,977	1,335,548	93.05%
* ECONOMIC DEVELOPMENT	10,703,329	10,162,763	0	94.95%
* FEDERAL FORFEITURE FUND	115,740	77,341	70,351	66.82%
* LINKAGES	173,280	129,504	53,280	74.74%
* SECTION 8 VOUCHER FUND	2,313,764	2,296,621	235,310	99.26%
* HOUSING ASST./HOME SALES	1,001,750	177,109	1,001,750	17.68%
* DEVELOPER FEES FUND	818,729	258,708	818,729	31.60%
* EMS-HEALTH CARE	3,239,621	2,849,509	2,221,651	87.96%
* WILDLIFE/MOUNTAINS/TRAILS	278,186	165,754	278,186	59.58%
* EMS-HEALTH HOSPITAL	5,629,304	5,529,303	250,000	98.22%
* VASH VOUCHER	162,000	153,879	72,000	94.99%
* ALCOHOL PROGRAMS FUND	1,647,896	1,460,770	17,060	88.64%
* DETOX PROGRAMS FUND	300,000	300,000	0	100.00%
* FIRE OPERATIONS FUND	12,713,952	10,491,132	2,079,667	82.52%
* EMERGENCY COMM OPERATIONS	3,865,525	3,354,977	786,525	86.79%
* LAW ENFORCEMENT OPS FUND	10,612,149	9,278,642	959	87.43%
* CORRECTIONS OPS FUND	19,893,263	18,508,781	35,000	93.04%
* HOUSING CAPITAL IMPROV	545,291	152,433	0	27.95%
* GEN OBLIG. BOND DEBT SVC	25,634,793	25,316,789	13,010,771	98.76%
* JAIL REV BOND DEBT SVC	2,251,380	2,248,545	0	99.87%
* GRT REVENUE BOND DEBT SVC	4,876,826	4,876,824	0	100.00%
* REGIONAL PLANNING AUTHRTY	98,723	8,559	0	8.67%
* ENTERPRISE - WATER FUND	3,547,793	3,291,619	60,000	92.78%
* ENTERPRISE - HOUSING ADMN	889,125	801,230	4,125	90.11%
TOTAL EXCL. CAPITAL PROJECTS	204,911,360	176,360,799	38,995,679	

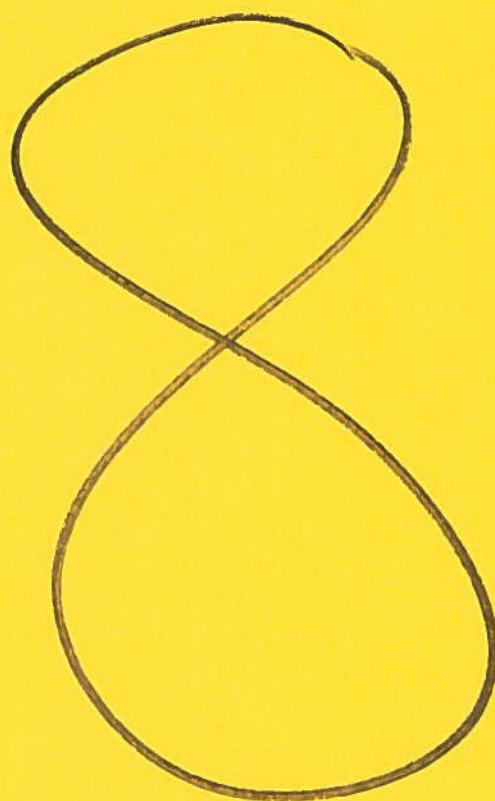
SANTA FE COUNTY
HISTORY OF CASH USED - FY 2012
SANTA FE COUNTY
5.2.13

FUND DESCRIPTION	2012 ADJUSTED BUDGET	2012 ACTUAL EXPENDED	2012 BUDGETED CASH	2012 % BUDGET EXPENDED
* GENERAL FUND	64,007,205	51,278,923	6,188,384	80.11%
* CORRECTIONS FUND	515,000	480,000	200,000	93.20%
* REGIONAL TRANSIT FUND	3,971,276	3,971,276	-	100.00%
* PROPERTY VALUATION FUND	2,196,462	2,042,651	1,046,000	93.00%
* ROAD FUND	4,164,020	3,922,129	200,000	94.19%
* EMERGENCY MED SVCS FUND	119,417	114,029	4,200	95.49%
* FARM & RANGE FUND	5,000	5,000	3,994	100.00%
* FIRE PROTECTION FUND	3,784,285	2,200,752	1,865,850	58.16%
* LAW ENF. PROTECTION FUND	67,800	67,800	-	100.00%
* ENVIRONMENTAL GRT	692,200	692,200	-	100.00%
* CAPITAL OUTLAY GRT	16,656,252	7,033,152	-	42.23%
* LODGERS TAX FACILITY FUND	112,000	112,000	-	100.00%
* LODGERS TAX ADVERTISING	258,400	253,773	4,200	98.21%
* FIRE IMPACT FEES FUND	1,290,740	1,125,438	836,785	87.19%
* CLERK RECORDING FEES FUND	230,000	155,816	97,000	67.75%
* CORRECTIONAL GRT	4,575,000	4,575,000	300,000	100.00%
* INDIGENT FUND	4,275,000	4,275,000	-	100.00%
* FIRE TAX 1/4% FUND	2,387,473	557,386	2,387,473	23.35%
* INDIGENT SERVICES FUND	2,000,993	1,957,586	-	97.83%
* ECONOMIC DEVELOPMENT	8,029,912	2,846,435	350,000	35.45%
* FEDERAL FORFEITURE FUND	108,244	76,245	36,924	70.44%
* LINKAGES	203,000	118,870	75,000	58.56%
* SECTION 8 VOUCHER FUND	2,296,322	2,200,286	200,522	95.82%
* HOUSING ASST./HOME SALES	1,825,000	579,039	1,825,000	31.73%
* DEVELOPER FEES FUND	951,994	187,613	951,994	19.71%
* EMS-HEALTH CARE	505,187	458,700	50,236	90.80%
* WILDLIFE/MOUNTAINS/TRAILS	202,966	202,254	202,966	99.65%
* EMS-HEALTH HOSPITAL	4,275,000	3,420,329	-	80.01%
* VASH VOUCHER	216,000	198,643	-	91.96%
* ALCOHOL PROGRAMS FUND	1,539,349	1,423,420	7,659	92.47%
* DETOX PROGRAMS FUND	300,000	300,000	-	100.00%
* FIRE OPERATIONS FUND	15,720,786	13,231,939	1,408,603	84.17%
* EMERGENCY COMM OPERATIONS	3,307,723	3,133,237	43,325	94.72%
* LAW ENFORCEMENT OPS FUND	10,998,116	9,609,625	-	87.38%
* CORRECTIONS OPS FUND	20,670,503	19,024,687	4,159,740	92.04%
* HOUSING CAPITAL IMPROV	559,641	294,320	-	52.59%
* GEN OBLIG. BOND DEBT SVC	12,384,639	12,219,638	-	98.67%
* EQUIPMENT LOAN DEBT SVC	4,600	4,600	-	100.00%
* JAIL REV BOND DEBT SVC	2,252,005	2,252,005	-	100.00%
* GRT REVENUE BOND DEBT SVC	5,135,088	5,135,084	-	100.00%
* WTB LOAN/GRANT DEBT SVC	485,408	485,407	-	100.00%
* REGIONAL PLANNING AUTHRTY	52,324	31,616	25,000	60.42%
* ENTERPRISE - WATER FUND	5,985,788	5,659,532	2,904,842	94.55%
* ENTERPRISE - HOUSING ADMN	2,171,658	1,292,204	1,271,571	59.50%
TOTAL EXCL. CAPITAL PROJECTS	211,489,776	169,205,639	26,647,268	

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Estimated Growth of Low Income Property Tax Rebate





**FISCAL YEAR 2013
NEW FTEs**

DEPARTMENT	DIVISION	FTE	POSITION	EXPENSE ACCOUNT	SALARY	BENEFITS	TOTAL	EFF. DATE
Community Services	Indigent	1	Indigent Claims Investigator	223-0420-461	\$ 31,741	\$ 13,580	\$ 45,321	7/1/2012
Community Services	Mobile Health Van	0.4	Community Health Nurse	232-0474-461	\$ 24,960	\$ 8,064	\$ 33,024	7/1/2012
Community Services	Mobile Health Van	0.4	Mobile Health Van Driver/Asst.	232-0474-461	\$ 15,334	\$ 5,305	\$ 20,639	7/1/2012
Community Services	Senior Programs	0.75	Cook	101-0490-461 (30%) 101-0492-461 (70%)	\$ 23,364	\$ 9,176	\$ 32,540	7/1/2012
Community Services	Senior Programs	0.5	Driver/Cook's Assistant	101-0490-461 (50%) 101-0492-461 (50%)	\$ 12,480	\$ 5,819	\$ 18,299	7/1/2012
Community Services	Senior Programs	0.5	Driver/Cook's Assistant	101-0492-461	\$ 12,480	\$ 5,819	\$ 18,299	7/1/2012
Community Services	Senior Programs	0.5	Coordinator	101-0489-461	\$ 15,600	\$ 8,954	\$ 24,554	7/1/2012
Community Services	Housing	1	Clerical Specialist	517-1930-471 (60%) 227-1949-471 (40%)	\$ 24,960	\$ 10,576	\$ 35,536	7/1/2012
Public Safety	Adult Facility	6	Detention Officer	247-1860-426	\$ 132,228	\$ 52,890	\$ 185,118	10/1/2012
Public Safety	Adult Facility	6	Detention Officer	247-1860-426	\$ 102,846	\$ 41,136	\$ 143,982	12/1/2012
Public Safety	Adult Facility	6	Detention Officer	247-1860-426	\$ 58,770	\$ 23,508	\$ 82,278	2/28/2013
Public Safety	Adult Facility	6	Detention Officer	247-1860-426	\$ 44,076	\$ 14,388	\$ 58,464	4/1/2013
Public Safety	Adult Facility	5	Detention Officer	247-1860-426	\$ 12,245	\$ 3,995	\$ 16,240	6/1/2013
Public Safety	Youth Facility	2	Life Skills Worker I	247-1870-426	\$ 37,194	\$ 14,878	\$ 52,072	10/1/2012
Public Safety	Youth Facility	1	Shift Supervisor	247-1870-426	\$ 11,971	\$ 4,788	\$ 16,759	2/28/2013
Public Safety	Youth Facility	2	Life Skills Worker I	247-1870-426	\$ 4,132	\$ 1,654	\$ 5,786	6/1/2013
County Sheriff	County Sheriff	5	Deputy Sheriff	246-1201-424	\$ 163,590	\$ 65,455	\$ 229,045	7/1/2012
County Sheriff	County Sheriff	2	Deputy Sheriff	246-1201-424	\$ 32,718	\$ 13,088	\$ 45,806	1/1/2013
County Sheriff	County Sheriff	1	Animal Control Officer	246-1201-424	\$ 26,582	\$ 10,634	\$ 37,216	7/1/2012
Public Safety	Fire	1	Emergency Vehicle Technician	244-0801-421	\$ 33,348	\$ 13,933	\$ 47,281	7/1/2012
Public Safety	Fire	1	Clerical Specialist	244-0801-421	\$ 26,880	\$ 11,345	\$ 38,225	7/1/2012
Public Safety	Fire	1	Firefighter Cadet	244-0811-422	\$ 23,751	\$ 10,094	\$ 33,845	7/1/2012
Public Works	Utilities	1	Utilities Maintenance Worker	505-1410-444	\$ 24,960	\$ 9,984	\$ 34,944	7/1/2012
Public Works	Open Space	1	Volunteer Coordinator	101-0729-434	\$ 32,500	\$ 9,315	\$ 41,815	1/1/2013
Public Works	Property Control	1	HVAC Technician	101-0702-415	\$ 37,440	\$ 14,976	\$ 52,416	7/1/2012
Public Works	Building Services	1	Custodian	101-0703-415	\$ 21,403	\$ 8,561	\$ 29,964	7/1/2012
	TOTALS	54.05			\$ 987,554	\$ 391,915	\$ 1,379,469	

UNFROZEN FTEs FOR FISCAL YEAR 2013

Department		Division	Expense Account	Position	FTE	Eff. Date	Salary	Benefits	Total
Manager	Finance		101-0121-412-1022	ACCOUNTANT SENIOR	1.0	7/1/2012	\$ 47,119	\$ 18,848	\$ 65,967
Public Works	Road Maint.		204-0611-451-1022	EQUIPMENT OPERATOR	1.0	7/1/2012	\$ 28,054	\$ 11,222	\$ 39,276
Public Works	Road Maint.		204-0611-451-1022	ROAD MAINTENANCE WORKER	1.0	7/1/2012	\$ 25,416	\$ 10,166	\$ 35,582
Fire	Regions		244-0811-421-1022	FIREFIGHTER CADET	1.0	7/1/2012	\$ 23,751	\$ 10,094	\$ 33,845
Corrections	Adult		247-1860-426-1022	CORPORAL	1.0	7/1/2012	\$ 30,967	\$ 12,386	\$ 43,353
Corrections	Adult		247-1860-426-1022	CORPORAL	1.0	7/1/2012	\$ 30,967	\$ 12,386	\$ 43,353
Corrections	Adult		247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult		247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult		247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult		247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult		247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult		247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult		247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult		247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult		247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult		247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult		247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult		247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult		247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Maintenance		247-1862-426-1022	MAINTENANCE TECHNICIAN	1.0	7/1/2012	\$ 27,370	\$ 10,948	\$ 38,318
Corrections	Youth		247-1870-426-1022	SHIFT SUPERVISOR	1.0	7/1/2012	\$ 35,912	\$ 14,366	\$ 50,278
Corrections	Youth		247-1870-426-1022	ASSISTANT SHIFT SUPERVISOR	1.0	7/1/2012	\$ 31,741	\$ 12,696	\$ 44,437
Corrections	Youth		247-1870-426-1022	SHIFT SUPERVISOR	1.0	10/1/2012	\$ 26,934	\$ 10,774	\$ 37,708
Corrections	Youth		247-1870-426-1022	LIFE SKILLS WORKER I	1.0	12/1/2012	\$ 14,465	\$ 5,785	\$ 20,250
Corrections	Youth		247-1870-426-1022	LIFE SKILLS WORKER I	1.0	12/1/2012	\$ 14,465	\$ 5,785	\$ 20,250
Corrections	Youth		247-1870-426-1022	LIFE SKILLS WORKER II	1.0	4/1/2013	\$ 6,354	\$ 2,542	\$ 8,896
				TOTALS	24.0		\$ 667,773	\$ 267,655	\$ 935,428



**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
Manager/Admin.	2	G61244	2005	Ford/Explorer	No
		G71294	2007	Toyota/Prius	No
Manager/Commission	1	109NZL	2006	Ford/Explorer	Yes
Manager/HR	2	G85345	2004	Chevy Impala	no
		G07916	1992	Ford Taurus	no
Health/Admin.	1	G-55130	2003	Chevy 1500 PU	No
Health/Mobile Health Van	1	G23994	2008	Chev/C550	no
Health/Senior Svcs	25	G83928	2004	Chevy/Astro Van	No
		G38964	1998	Chevy/Blazer	No
		G83932	2000	Ford/Taurus	No
		G73617	2005	Ford Freestar	No
		G83926	2004	Chevy/Subaran	No
		G83921	2001	Chevy/Cavalier	No
		G94894	2012	Ford/Focus	No
		G83924	2005	Ford	No
		G87910	2012	Ford	No
		G86280	2012	Ford/Hot Shot	No
		G83923	2009	Ford/Hot Shot	No
		G86281	2012	Ford/Hot Shot	No
		G87905	2012	Ford/Hot Shot	No
		G73618	2002	Dodge/Van	No
		G79276	2010	Ford/Van	No
		G83931	2000	Ford/Van	No
		G55803	2003	Chevy/Van	No
		G87561	2012	Dodge/Van	No
		G83929	2003	Chevy/Van	No
		G87806	2012	Dodge/Van	No
		G87562	2012	Dodge/Van	No
		G87807	2012	Dodge/Van	No
		G87560	2012	Dodge/Van	No
		G83925	2007	Ford/Van	No
		G83922	2008	Ford/Van	No
Health/HAP	1	G64199	2006	FORD F150	NO
Health/DWI	1	G50157	2002	Dodge Caravan	No
Growth Mgmt/Bldg & Dev.	6	G-50995	2002	Dodge/Ram	No
		G-56169	2003	Dodge/Durango	No
		G-72147	2008	Chev/Silverado	No
		G-70552	2008	Chev/Silverado	No
		G-67073	2006	Ford Explorer	No
		G-63372	2002	Chev/Colorado	No
Growth Mgmt/GIS	3	G72372	2007	Ford / Ranger	no
		G72370	2007	Ford / Ranger	no
		G72371	2007	Ford / Ranger	no
PW/Admin.	3	G85241	2012	Ford Escape	Yes
		G64410	2006	Ford Explorer	Yes

**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G72104	2008	Chevy Trail Blazer	No
PW/Project Development	1	G38963	1998	Chevy/Blazer	No
PW/Property Control	19	12540	1997	John Deer	no
		16000	2003	Bobcat	no
		G30372	1996	Ford F250	no
		G30611	1996	Dodge 2500	no
		G34252	1997	Ford Bobtail	no
		G38781	1998	Dodge Ram 3500	no
		G39893	1999	Dodge 2500	no
		G50246	2002	Chevy Silverado	no
		G57939	2004	Chevy Silverado	no
		G60629	2005	Chevy Colorado	no
		G60630	2005	Chevy Colorado	no
		G67530	2007	Chevy Silverado	no
		G72105	2008	Chevy Colorado	no
		GS15	1996	Ford Tractor	no
		G76404	2010	Chevy Colorado	no
		G76405	2010	Chevy Colorado	no
		G78004	2011	Chevy Silverado	no
		G72106	2008	Chevy Colorado	no
		G30372	1985	Ford Custom	no
PW/Fleet	7	G24598	1997	Chevy S10	No
		G77495	2009	Ford Ranger	No
		G40473	1999	Chevy C6500	No
		G52555	2002	Ford F250	No
		G77496	2009	Ford Ranger	No
		G33035	1996	International	No
		G72438	2008	International	No
PW/Traffic	7	G78673	2010	Ford F-250	No
		G70836	2008	Ford F-250	No
		G55129	2003	Chevrolet Blazer	No
		G51054	2002	Chevrolet Tahoe	No
		G47654		Dodge 2WD Truck	No
		G86373	2013	Ford F-250 Utility	No
		G57648	2002	Ford Expedition	No
PW/Building Services	4	G87872	2012	Ford XL F150 4x4	No
		G77441	2009	Ford F150 4x4	No
		G47387	2001	Chevy 1500 4x4	No
		G67529	2007	Chevt 4x4 Ext. Cab	No
PW/Projects	7	G64975	2006	Chevy/Trail Blazer	No
		G62950	2005	Ford Pickup	No
		G72105	2008	Chevy Pickup	No
		G25300	1995	Ford Pickup	No
		G38974	1998	Chevy Trail Blazer	No
		G60628	2005	Chevy Trail Blazer	No

**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
PW/Open Space	12	G73296	2008	Ford Escape	No
		G-67531	2007	Chevy/Silverado 2500	no
		G-72193	2008	Chevy/Colorado	no
		G-72194	2008	Chevy/Colorado	no
		G-87398	2012	Chevy/Silverado 2500H	no
		G-38974	1998	Chevy/Trailblazer	no
		G-68981	2007	Big Tex/Utility Trailer 355A	no
		G-73405	2008	Big Tex/Trailer #10 LP	no
		G-77332	2009	Diamond/Trailer CT-18	no
		N/A	2008	John Deere/#315 Skid Steer	no
		N/A	2007	John Deere/Gator HPX 4x4	no
		N/A	2011	John Deere/3320	no
PW/Solid Waste	42		2012	Altec/CFD1217	no
			2012	Caterpillar	No
		G84761	2012	International	No
		G58304	2004	Sterling	No
		G47655	2000	Freightliner	No
		G49242	2002	Freightliner	No
		G58420	1996	Freightliner	No
		G65481	1997	Freightliner	No
		G62954	2005	Sterling	No
		G68680	2007	Volvo	No
		G68007	2006	Sterling	No
		G55369	2003	Ford 4-450	No
		G57755	2004	Chevy Silverado	No
		G67963	2008	Dodge Ram	No
		G72369	2008	Ford F-150	No
		G61147	2005	Ford Explorer	No
		G38801	1998	Blazer	No
			2011	Caterpillar	No
			2003	Caterpillar	No
			2003	Caterpillar	No
			1998	John Deere	No
			1996	Case	No
			2000	Case	No
			2005	John Deere	No
			2003	Caterpillar	No
			2010	Rolloff USA	No
			2003	Rocky Mtn.	No
			2003	Rocky Mtn.	No
			2003	Rocky Mtn.	No
			2004	Vermeer	No
			2004	Vermeer	No
			1997	Stenco	No
			2007	Stenco	No

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Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
			1999	McClain	No
			1970	MCT	No
			1998		No
			2012	Caterpillar	No
		G85473	2012	International	No
			2013	Caterpillar	No
		G 866632	2013	Chevy Silverado	No
			2004	Lincoln	No
			2003	Miller	No
			2004	Lincoln	No
PW/Utilities	11	G22256	1996	CHEVY/BLAZER	No
		G85464	2012	FORD/FOCUS	No
		G56062	2003	FORD/F350	No
		G61915	2005	FORD/EXPLORER	No
		16438	2004	JOHN DEERE	No
		G56069	2002	VACTOR	No
		G72146	2008	FORD/F250	*Yes
		G76967	2009	CHEVY 3500 Ext cab	No
		G77422	2009	CHEVY Silverado	*Yes
		G40211	1998	DODGE RAM 2500	No
PW/Road Maint.	108	TEMP917	2013	CHEVY/2500	No
		G61148	2005	Ford F150	no
		G61245	2005	Dodge 2500	no
		G61148	2005	Ford F150	no
		G69768	2007	Ford F250	no
		G37844	1998	Dodge 1500	no
		G34651	1998	Dodge 1500	no
		G47656	2001	Ford F350	no
		G37713	1998	Ford Ranger	no
		G31623	1997	Ford F250	no
		G57648	2003	Ford Expedition	no
		G72368	2007	Ford F150	no
		G64431	2005	Ford F350	no
		G77493	2009	Ford F150	no
		G77492	2009	Ford F150	no
		G52479	2002	Ford F350	no
		G72512	2008	Ford F250	no
		G33887	1997		no
		G72512	2008	Ford F250	no
		G78304	1998		no
		G69768	2008	Ford F250	no
		G47656	2001	Ford F350	no
		G37713	1998	Ford Ranger	no
		G31623	1997	Ford F250	no
		G57648	2003	Ford Expedition	no

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Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G72368	2009	F150	no
		G64446	2006	Ford 250	no
		G77493	2009	Ford F150	no
		G77492	2009	Ford F150	no
		G70836	2008	Ford F250	no
		G86169	2013	Chevy 3500	no
		G86172	2013	Chevy 2500	yes
		G70835	2008	Ford F250	no
		G86171	2013	Chevy 1500	no
		G77748	2009	Ford F150	no
		G86170	2013	Chevy 1500	no
		692		Holden Trailer	no
		G85577	2012	International	no
		713-2	2011	US Jetter	no
		712-1	2000	Ingersol Rand	no
		G85578	2012	International	no
		104	2009	Caterpillar 140M	no
		105R	2009	Caterpillar 140M	no
		106	2005	Caterpillar 140H	no
		107	2011	Caterpillar 140M	no
		108	2011	Caterpillar 140M	no
		109	2011	Caterpillar 140M	no
		110	2005	Caterpillar 140H	no
		111	2011	Caterpillar 140M	no
		112	2011	Caterpillar 140M	no
		114	2011	Caterpillar 140M	no
		115	2011	Caterpillar 140M	no
		600	1996	Dyna Pack CA 151PD	no
		600-1	2008	Bomag BW55E	no
		601	1992	Hypac 820A	no
		602	1999	Lee Boy	no
		603	1994	CP 323 Single Drum	no
		604	1986	Ingersand SP56DD	no
		605	1997	Dynapack Pneumatic Compactors	no
		605-3		Caterpillar	no
		608	1995	John Deere 762B	no
		607	1993	Catepillar D8N	no
		610	1997	Catepillar 1997 D4 Dozer	no
		612	2004	Bobcat S220	no
		613	1997	Case 621B	no
		613-1	2009	John Deer 938H	no
		615		Caterpillar	no
		616		John Deer 444	no
		617	2000	Catepillar 307B	no
		619	2004	John Deer 310 SG	no

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Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		624	1997	John Deer 310SE	no
		625	1997	Ingersoll Rand	no
		626	1998	John Deer 310SE	no
		627	1998	John Deer 310SE	no
		630	2012	Caterpillar 420E	no
		632	2001	Caterpillar 420E	no
		633	2001	Caterpillar 420E	no
		635	2001	2002 Broce Self Propelled	no
		636	2009	Catepillar AP-655D	no
		637	2009	Caterpillar Steel Wheel 534D XW	no
		638	2009	Caterpillar PS150	no
		641	2002	John Deer 6410	no
		642		John Deer	no
		642		Mower Attachment TRB-50A	no
		643	1996	Elgim	no
		645	2007	Unimog	no
		G73373	2009	Peterbuilt	no
		G73374	2009	Peterbuilt	no
		G77494	1998	Feightliner 5th Wheel	no
		650	1997	Ford	no
		G78303	1997	Ford	no
		653	1997	Freightliner	no
		G78304	1998	Freightliner	no
		656	1999		no
		657	2002	Freightliner	no
		G58849	2004	Mack	no
		661	1999	Freightliner	no
		G58848	2004	Mack	no
		667	1991	GMC	no
		G58082	1990	FORD	no
		669	1997	FORD	no
		703-1		Etnyre	no
		715	1999	Brush Bandit	no
		G33886	1997	Freightliner	no
		624-1	2013	Caterpillar	no
		616-1	2009	Caterpillar	no
		G85578	2012	International	no
		G86386	2013	Caterpillar	no
		G86387	2013	Caterpillar	no
Fire/Admin.	43	G-70411	2008	Chevy	yes
		G-70413	2008	Chevy	yes
		G-70412	2008	Chevy	yes
		G-72667	2008	Chevy	no
		G-71697	2008	Ford	no
		G-61085	2005	Ford	yes

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Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G-61084	2005	Ford	yes
		G-61083	2005	Ford	no
		G-61082	2005	Ford	yes
		G-61086	2005	Ford	yes
		G-66133	2006	Ford	no
		G-50475	2002	Chevy	yes
		G-55917	2003	Ford	yes
		G-40520	1999	Ford	no
		G-59388	2004	Chevy	yes
		G-34596	1997	Chevy	no
		G-41899	1999	ford	no
		G-84604	2012	ford	yes
		G-41894	1999	ford	no
		G-51015	2002	Chevy	yes
		G-09492	1990	ford	no
		G-09496	1993	Chevy	no
		G-32118	1997	freightliner	no
		G-31403	1972	international	no
		G-60513	2005	international	yes
		G-24360	1997	Chevy	yes
		G-49851	2001	Dodge	yes
		G-67489	2006	international	no
		G-67488	2006	international	
		G-72466	2008	international	no
		G-67487	2006	international	no
		G-67486	2006	international	no
		G-40516	1999	Ford	no
		G-40521	1999	Ford	no
		G-42890	1999	Ford	no
		G-42892	1999	Ford	no
		G-79017	2010	ford	no
		G-60226	1992	Sparten	no
		G-82804	2011	blue bird	no
		G-73836	2008	international	no
		G	2009	Freightliner	no
		G-62048	2009	Freightliner	no
		G-09557	1990	Ford	no
Fire/Districts	138	G-39806	1999	ford	no
		G-68176	2005	chevy	no
		G-83183	2011	pierce	no
		G-39818	1999	freightliner	no
		G-55626	2004	ford	no
		G-55579	2002	freightliner	no
		G-34591	1998	freightliner	no
		G-34596	1997	chevy blazer	no

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Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G-79018	2008	international	no
		G-23176	1996	Freightliner	no
		G-49848	2001	ford	no
		G16156	1994	chevy blazer	no
		G-55578	2002	Freightliner	no
		G-06719	1994	chevy	no
		G-32135	1997	ford	no
		G-18739	1994	chevy	no
		G-09556	1991	ford	no
		G-34429	1998	freightliner	no
		G-13999	1993	international	no
		G-09552	1986	ford	no
		G-86917	2012	Pierce	no
		G-31116	1996	ford	no
		G-38333	1997	ford	no
		G-09555	1984	ford	no
		G-46923	2000	freightliner	no
		G-52353	2001	freightliner	no
		G-09500	1984	GMC	no
		G-75157	2008	international	no
		G-09536	1993	chevy	no
		G-06690	1994	international	no
		G-39820	1998	freightliner	no
		G-53869	2002	freightliner	no
		G-64208	2004	Sutphen	no
		NEW	2012	Dodge	no
		G-40519	1999	ford	no
		G-38332	1998	freightliner	no
		G-87919	2013	international	no
		G-34594	1998	freightliner	no
		G-70411	2008	Chevy	yes
		G-70413	2008	Chevy	yes
		G-70412	2008	Chevy	yes
		G-72667	2008	Chevy	no
		G-71697	2008	Ford	no
		G-61085	2005	Ford	yes
		G-61084	2005	Ford	yes
		G-61083	2005	Ford	no
		G-61082	2005	Ford	yes
		G-61086	2005	Ford	yes
		G-66133	2006	Ford	no
		G-50475	2002	Chevy	yes
		G-55917	2003	Ford	yes
		G-40520	1999	Ford	no
		G-59388	2004	Chevy	yes

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Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G-34596	1997	Chevy	no
		G-41899	1999	ford	no
		G-84604	2012	ford	yes
		G-41894	1999	ford	no
		G-51015	2002	Chevy	yes
		G-44787	2000	Ford	no
		G-55573	2003	Ford	no
		G-29680	1995	international	no
		G-09558	1992	chevy	no
		G-34592	1998	freightliner	no
		G-71817	2008	Ford	no
		G-22614	1996	International	no
		G-44559	2000	Freightliner	no
		G-09549	1991	Chevy	no
		G-55577	2002	Freightliner	no
		G-09543	1991	Chevy	no
		G-32448	1997	Chevy	no
		G-65600	2006	Chevy	no
		G-55673	2003	Ford	no
		G-59968	2004	ford	no
		G-38182	2010	Pierce	no
		G-59750	2003	International	no
		G-78483	2009	Ford	no
		G-34122	1997	Freighliner	no
		G-44557	1999	Freighliner	no
		G-21665	1995	Freighliner	no
		G-65512	1997	Pierce	no
		G-55258	2003	Chevy	no
		G-38782	1998	Dodge	no
		G-55259	2003	chevy	no
		G-39817	1999	Freightliner	no
		G-09501	1992	GMC	no
		G-59751	2003	Spartan	no
		G-46921	2001	Freightliner	no
		G-55576	2003	Freightliner	no
		NEW	2013	Pierce	no
		G-09517	1990	Ford	no
		G-59748	2003	International	no
		G-09515	1985	Ford	no
		G-09509	1993	GMC	no
		G-06718	1994	Chevy	no
		G-46920	2001	Freightliner	no
		G-85509	2013	Ford	no
		G-21268	1995	Freightliner	no
		G-14658	1993	Chevy	no

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Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G-44558	2000	Freightliner	no
		G-85814	2012	Ford	no
		G-55025	2003	Ford	no
		G-41898	1999	Dodge	no
		G-47659	2001	Ford	no
		G-09522	1985	International	no
		G-09489	1993	Ford	no
		G-39816	1998	Freightliner	no
		G-40518	1998	ford	no
		G-28378	1994	Chevy	no
		G-55575	2003	Freightliner	no
		G-34593	1998	Freightliner	no
		NEW	2012	Pierce	no
		NEW	2012	Dodge	no
		G-67362	2007	Ford	no
		G-18740	1994	Chevy	no
		G-44556	2000	Freightliner	no
		G-45965	1995	GMC	no
		G-55376	1992	Ford	no
		G-83635	2010	International	no
		G-34595	1998	Freightliner	no
		G-55574	2003	Ford	no
		G-09534	1991	GMC	no
		G-72745	2008	ford	no
		G-71253	2006	Chevy	no
		G-41896	1999	Dodge	no
		G-29206	1995	Chevy	no
		G-39815	1999	Freightliner	no
		G-09526	1985	International	no
		G-22613	1996	International	no
		G-55625	2003	Ford	no
		G-42893	2000	Freightliner	no
		G-09530	1993	GMC	no
		G-85281	2012	Rosenbaour	no
		G-54070	2003	ford	no
		G-40517	1999	ford	no
		G-62227	2003	Freightliner	no
		G-09508	1991	GMC	no
		G-46922	2001	Freightliner	no
		G-09505	1986	Ford	no
Corrections/Admin.	6	832RPM	2006	Ford Taurus	Yes
		G-62425	2005	Dodge Stratus	No
		630RPL	2006	Ford Taurus	No
		G-69769	2007	Ford Malibu	No
		MGW743	2007	Dodge Durango	Yes

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Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
Corrections/Adult	18	G-73372	2006	Dodge Stratus	No
		G-50384	200	Dodge Durango	
		G-87664	2012	Ford E250	
		G-64892	2006	Ford Taurus	Yes
		G-64373	2006	Ford E150	
		G-60071	2005	Chev. Impala	
		G-60695	2005	Ford Crown	
		G-69243	2001	Dodge Ram	
		G-62424	2005	Dodge Van	
		G-64976	2006	Ford Taurus	Yes
		G-87285	2012	Chev. Colorado	
		G-69451	2005	Dodge Van	
		G-55217	2003	Chev E3500	
		G-55218	2003	Chev E3500	
		G-71801	2000	Big Tex	
		G-57251	2004	Ford Crown	
		G-54912	2003	Ford Crown	
		G-77774	2009	Haulmark	
Corrections/Maint.	4	244RXG	2012	Nissan Altima	Yes
		G-88092	2012	Ford F250 4x4	Yes/No
		G-62423	2007	Ford F250 4x4	No
		G-42298	1995	Chevrolet 1500 4x4	No
Corrections/Youth	2	G65410	2006	Ford Taurus	Yes
		G-60066	2005	Chevrolet Impala	No
RECC	2	G-62423	2005	Dodge Stratus	no
		G85503	2012	Chevy/Malibu	no
		G62466	2005	Dodge/Stratus	no
Housing	15	G62422	2005	Jeep Liberty	No
		G47755	2001	Blazer	No
		G47770	2001	S10 pickup	No
		G50492	2002	Cavalier	No
		G51005	2002	1500 Ram pickup	No
		G55737	2003	Impala	No
		G57765	2004	F250 pickup	Yes
		G57806	2004	F250 pickup	Yes
		G77045	2009	F250 pickup	Yes
		G78299	2010	F250 pickup	No
		G55738	2003	Impala	No
		12697	1997	ATV	No
		16461	2004	Tractor	No
		16462	2004	Loader	No
		16463	2004	Back hoe	No
County Treasurer	3	G-77215	2009	Honda Civic Hybrid	No
		G-63959	2006	Ford 500 Gold	No
		G-55409	2003	Chevy Blazer	No

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County Assessor	21	G-71344	2007	Dodge 1500	no
		G-50494	2002	Dodge 1500	no
		G-71804	2008	Chevy Colorado	no
		G-50493	2002	Dodge 1500	no
		G-46735	2001	Dodge Durango	no
		G-46769	2001	Dodge Durango	no
		G71805	2008	Chevy Colorado	no
		G-39336	1999	Chevy Blazar	no
		G-50495	2002	Dodge Ram	no
		G-46973	1999	Chevy Blazar	no
		G-61081	2005	For F-150	no
		G-71803	2007	Chevy Colorado	no
		G-47657	2001	Dodge 1500 Quad	no
		G-55496	2003	Ford Expedition	no
		G-55497	2003	Ford Expedition	no
		G-61080	2005	Ford F-150 Crew	yes
		G-76407	2009	Chevy Colorado	no
		G-71295	2007	Dodge Ram	no
		G-76406	2009	Chevy Colorado	no
		G-85743	2012	Chevy Colorado	no
		G-85744	2012	Chevy Colorado	no
County Sheriff	137	G38720	1989	C-6000	NO
		HDY 706	2005	IMPALA	NO
		G76436	2009	IMPALA	YES
		JWD 986	2008	DURANGO	YES
		G86051	2013	TAURUS	YES
		KHK 504	2008	DURANGO	YES
		G73597	2008	DURANGO	YES
		G84110	2011	F-150	YES
		G87003	2013	TAURUS	YES
		G76419	2009	IMPALA	YES
		G76420	2009	IMPALA	YES
		G85635	2013	EXPLORER	YES
		G79203	2010	IMPALA	YES
		G73596	2008	DURANGO	YES
		014 PMP	2008	IMPALA	YES
		G79201	2010	F-150	YES
		G70246	2007	IMPALA	YES
		G63101	2006	VAN	NO
		G79202	2010	IMPALA	YES
		G85634	2013	EXPLORER	YES
		G39869	1999	VAN	NO
		G65473	2006	IMPALA	YES
		G84111	2011	F-150	YES
		G85633	2013	EXPLORER	YES

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Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G76421	2009	IMPALA	NO
		G60062	2005	IMPALA	NO
		G76435	2009	IMPALA	NO
		G23590	2002	TRAILER	NO
		G83934	2011	CROWN VICTORIA	YES
		G76434	2009	IMPALA	YES
		G83935	2011	CROWN VICTORIA	YES
		187 PKX	2008	IMPALA	YES
		720 PLA	2008	IMPALA	YES
		G79209	2010	IMPALA	YES
		393 PWX	2010	IMPALA	YES
		G65474	2006	IMPALA	NO
		G86976	2013	TAURUS	YES
		G65479	2006	IMPALA	YES
		G83936	2011	CROWN VICTORIA	YES
		G60073	2005	IMPALA	YES
		G79204	2010	IMPALA	YES
		G70249	2007	IMPALA	YES
		G65478	2006	IMPALA	YES
		G63800	2010	F-150	YES
		G87009	2013	TAURUS	YES
		G74439	2008	IMPALA	YES
		G77360	2009	EXPLORER	YES
		G61269	2005	F-250	YES
		G83937	2011	CROWN VICTORIA	YES
		G76433	2009	IMPALA	YES
		G83938	2011	CROWN VICTORIA	YES
		G87008	2013	TAURUS	YES
		G87007	2013	TAURUS	YES
		G57248	2004	VAN / TOTALED	
		G79208	2010	IMPALA	YES
		G83939	2011	CROWN VICTORIA	YES
		G09599	1993	CARGO SWB	NO
		G67795	2007	COLORADO	YES
		G74440	2008	IMPALA	YES
		G87006	2013	TAURUS	YES
		G87005	2013	TAURUS	YES
		G65480	2006	IMPALA	YES
		G70248	2007	IMPALA	YES
		G77361	2006	EXPLORER	YES
		188 MZB	2002	DURANGO	NO
		G74441	2008	IMPALA	YES
		918 NZN	2006	EXPLORER	YES
		KAD 113	2006	EXPLORER	YES
		G70245	2007	IMPALA	YES

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Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G83940	2011	TAHOE	YES
		G65941	2006	EXPLORER	YES
		G76432	2009	IMPALA	YES
		G87004	2013	TAURUS	YES
		G74442	2008	IMPALA	YES
		G70241	2007	IMPALA	YES
		G87180	2013	TAURUS	YES
		G87179	2013	TAURUS	YES
		G87178	2013	TAURUS	YES
		G76431	2009	IMPALA	YES
		G70240	2007	IMPALA	YES
		G87176	2013	TAURUS	YES
		G79207	2010	IMPALA	YES
		606 NCX	1993	BLAZER	NO
		G76451	2009	IMPALA	YES
		G51122	1994	PICK UP	NO
		G74443	2008	IMPALA	YES
		G88050	2013	F-150	YES
		G79212	2010	IMPALA	YES
		G74444	2008	IMPALA	YES
		G87177	2013	TAURUS	YES
		G58433	1999	CROWN VICTORIA	NO
		G70244	2007	IMPALA	NO
		G70558	2007	DURANGO	NO
		G84109	2011	TAHOE	YES
		G74445	2008	IMPALA	YES
		G70247	2007	IMPALA	YES
		044 PFS / G87077	2007	IMPALA	YES
		G74446	2008	IMPALA	YES
		G70243	2007	IMPALA	YES
		G57275	2004	VAN	NO
		G51329	2002	CAMERO	NO
		G76422	2009	IMPALA	YES
		505 NJB	2004	IMPALA	NO
		G79247	1989	ARMORED	NO
		JRB 913 / G87078	2007	IMPALA	YES
		G87175	2013	TAURUS	YES
		G70242	2007	IMPALA	NO
		G74438	2008	IMPALA	YES
		JRD 037 / G87079	2007	IMPALA	YES
		G79213	2010	IMPALA	YES
		G79210	2010	IMPALA	YES
		G70556	2007	DURANGO	NO

**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		115 NWW	2002	STATUS	NO
		G34457		STOCK TRAILER	NO
		G76100	2002	STATUS	NO
		G70557	2007	DURANGO	NO
		G44822	2002	E-350 VAN	NO
		G74435	2008	IMPALA	YES
		G74434	2008	IMPALA	YES
		G79214	2010	IMPALA	YES
		G70555	2007	DURANGO	YES
		G74433	2008	IMPALA	YES
		G76423	2009	IMPALA	YES
		KXS 402 / G85586	2009	IMPALA	YES
		004 PMP / G85587	2009	IMPALA	YES
		481 NYK / G85632	2009	IMPALA	YES
		G77359	2009	EXPLORER	YES
		G77747	2008	T-5500	NO
		G79211	2010	IMPALA	YES
		G79206	2010	IMPALA	YES
		G79205	2010	IMPALA	YES
		374 PWX	2010	IMPALA	YES
		049 MFR	2010	EXPLORER	YES
		G81151	2010	EXPLORER	YES
		G81152	2010	EXPLORER	YES
		629 NHK	2008	SIERRA	NO
		G82242	2011	4400	NO

Total Countywide	653
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