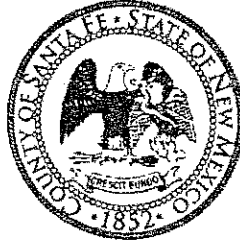


Henry P. Roybal
Commissioner, District 1

Anna Hansen
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Anna T. Hamilton
Commissioner, District 4



Ed Moreno
Commissioner, District 5

Katherine Miller
County Manager

Memorandum

To: Santa Fe Board of County Commissioners

From: Tony Flores, Interim Finance Director

Thru: David Sperling, Fire Chief 
Pablo Sedillo, Public Safety Director 
Katherine Miller, County Manager

Date: September 28, 2017

Re: Resolution No. 2017 - _____, A Resolution Requesting a Budget Increase to the Fire Protection Fund (209) to Budget the Available FY-2017 Cash Balance for Various Fire Districts / \$4,441,442 (Finance Division / Tony Flores)

ISSUE:

Requesting BCC approval to budget the FY-2017 available cash balance of \$4,441,442 for various fire districts to be expended in accordance with the Fire Department Capital Master Plan.

BACKGROUND:

The Santa Fe County Fire Department has been given the authorization by the State Fire Marshal's Office to carry forward, earmark and accumulate the available FY-2017 cash balance for various fire districts. The capital needs of the Santa Fe County Fire Districts have been identified within the Capital Master Plan and the SFC Fire Department Five Year Plan to include the purchase of fire apparatus, fire equipment to outfit the new apparatus, station upgrades/construction, and the cost of day-to-day operations, maintenance and repairs of equipment and facilities.

RECOMMENDATION:

Please approve this request for a budget increase to the Fire Protection Fund (209) for the amount of \$4,441,442 to budget the FY-2017 available cash balance for various Santa Fe County Fire Districts.

SANTA CRUZ COUNTY

RESOLUTION 2017 - _____

A RESOLUTION REQUESTING AUTHORIZATION TO MAKE THE BUDGET ADJUSTMENT DETAILED ON THIS FORM

Whereas, the Board of County Commissioners meeting in regular session on October 31, 2017, did request the following budget adjustment:

Department / Division: Fire Department/Various Fire Districts Fund Name: Fire Fund (209)

Budget Adjustment Type: Budget Increase Fiscal Year: 2018 (July 1, 2017 - June 30, 2018)


BUDGETED REVENUES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/ DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/ OBJECT XXXX | REVENUE NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|---|---------------------------|------------------------|----------------------|-----------------------------|------------------|-----------------|
| 209 | 0831 | 385 | 02-00 | Budgeted Cash / State Funds | 102,658 | |
| 209 | 0832 | 385 | 02-00 | Budgeted Cash / State Funds | 401,227 | |
| 209 | 0833 | 385 | 02-00 | Budgeted Cash / State Funds | 468,829 | |
| 209 | 0834 | 385 | 02-00 | Budgeted Cash / State Funds | 572,060 | |
| TOTAL (if SUBTOTAL, check here X) | | | | | 1,544,774 | |

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/ DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/ OBJECT XXXX | CATEGORY / LINE ITEM NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|---|---------------------------|------------------------|----------------------|--|-----------------|-----------------|
| 209 | 8020 | 421 | 80-01 | Capital Purchases/Buildings & Structures | 75,000 | |
| 209 | 0831 | 422 | 80-03 | Capital Purchases/Equipment | 22,944 | |
| 209 | 0831 | 422 | 80-99 | Capital Purchases/Inventory Exempt | 4,714 | |
| 209 | 0832 | 422 | 80-01 | Capital Purchases/Buildings & Structures | 250,000 | |
| 209 | 0832 | 422 | 80-03 | Capital Purchases/Equipment | 96,227 | |
| 209 | 0832 | 422 | 80-09 | Capital Purchases/Vehicles | 55,000 | |
| TOTAL (if SUBTOTAL, check here X) | | | | | 503,885 | |

Requesting Department Approval:  Title: Chief Date: 10-17-17

Finance Department Approval:  Date: 10-10-17 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____ Updated by: _____ Date: _____

SANTA FE COUNTY

RESOLUTION 2017 -

BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/ DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/ OBJECT XXXX | REVENUE NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|---|---------------------------|------------------------|----------------------|-----------------------------|------------------|-----------------|
| 209 | 0835 | 385 | 02-00 | Budgeted Cash / State Funds | 354,519 | |
| 209 | 0836 | 385 | 02-00 | Budgeted Cash / State Funds | 106,728 | |
| 209 | 0837 | 385 | 02-00 | Budgeted Cash / State Funds | 454,270 | |
| 209 | 0838 | 385 | 02-00 | Budgeted Cash / State Funds | 130,065 | |
| 209 | 0839 | 385 | 02-00 | Budgeted Cash / State Funds | 271,199 | |
| 209 | 0840 | 385 | 02-00 | Budgeted Cash / State Funds | 441,977 | |
| 209 | 0841 | 385 | 02-00 | Budgeted Cash / State Funds | 342,517 | |
| 209 | 0842 | 385 | 02-00 | Budgeted Cash / State Funds | 226,714 | |
| 209 | 0843 | 385 | 02-00 | Budgeted Cash / State Funds | 459,377 | |
| 209 | 0844 | 385 | 02-00 | Budgeted Cash / State Funds | 84,770 | |
| TOTAL (if SUBTOTAL, check here X) | | | | | 4,416,910 | |

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/ DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/ OBJECT XXXX | CATEGORY / LINE ITEM NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|---|---------------------------|------------------------|----------------------|--|------------------|-----------------|
| 209 | 0833 | 422 | 80-01 | Capital Purchases/Buildings & Structures | 60,000 | |
| 209 | 0833 | 422 | 80-02 | Capital Purchases/Bldg. Contractual Services | 10,000 | |
| 209 | 0833 | 422 | 80-03 | Capital Purchases/Equipment | 148,829 | |
| 209 | 0833 | 422 | 80-09 | Capital Purchases/Vehicles | 250,000 | |
| 209 | 0834 | 422 | 80-03 | Capital Purchases/Equipment | 72,060 | |
| 209 | 0834 | 422 | 80-09 | Capital Purchases/Vehicles | 500,000 | |
| 209 | 0835 | 422 | 80-01 | Capital Purchases/Buildings & Structures | 75,000 | |
| 209 | 0835 | 422 | 80-03 | Capital Purchases/Equipment | 54,519 | |
| 209 | 0835 | 422 | 80-09 | Capital Purchases/Vehicles | 225,000 | |
| 209 | 0836 | 422 | 40-01 | Maintenance/Buildings & Structures | 5,000 | |
| 209 | 0836 | 422 | 60-07 | Supplies/Operational Supplies | 18,811 | |
| 209 | 0836 | 422 | 80-03 | Capital Purchases/Equipment | 56,323 | |
| 209 | 0836 | 422 | 80-09 | Capital Purchases/Vehicles | 3,874 | |
| 209 | 0836 | 422 | 80-99 | Capital Purchases/Inventory Exempt | 22,720 | |
| TOTAL (if SUBTOTAL, check here X) | | | | | 2,006,021 | |

SANTA FE COUNTY

RESOLUTION 2017 - _____

BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/OBJECT XXXX | REVENUE NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|--|--------------------------|------------------------|---------------------|-----------------------------|------------------|-----------------|
| 209 | 0846 | 385 | 02-00 | Budgeted Cash / State Funds | 24,532 | |
| TOTAL (if SUBTOTAL, check here) | | | | | 4,441,442 | |

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/OBJECT XXXX | CATEGORY / LINE ITEM NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|--|--------------------------|------------------------|---------------------|---|------------------|-----------------|
| 209 | 0837 | 422 | 40-01 | Maintenance/Buildings & Structures | 50,000 | |
| 209 | 0837 | 422 | 80-03 | Capital Purchases/Equipment | 94,005 | |
| 209 | 0837 | 422 | 80-09 | Capital Purchases/Vehicles | 310,265 | |
| 209 | 0838 | 422 | 80-01 | Capital Purchases/Buildings & Structures | 40,000 | |
| 209 | 0838 | 422 | 80-02 | Building Capitalized/Contractual Services | 5,000 | |
| 209 | 0838 | 422 | 80-03 | Capital Purchases/Equipment | 45,065 | |
| 209 | 0838 | 422 | 80-09 | Capital Purchases/Vehicles | 30,000 | |
| 209 | 0838 | 422 | 80-99 | Capital Purchases/Inventory Exempt | 10,000 | |
| 209 | 0839 | 422 | 40-03 | Maintenance/Infrastructure | 10,000 | |
| 209 | 0839 | 422 | 80-01 | Capital Purchases/Buildings & Structures | 58,854 | |
| 209 | 0839 | 422 | 80-03 | Capital Purchases/Equipment | 27,345 | |
| 209 | 0839 | 422 | 80-09 | Capital Purchases/Vehicles | 175,000 | |
| 209 | 0840 | 422 | 80-01 | Capital Purchases/Buildings & Structures | 108,856 | |
| 209 | 0840 | 422 | 80-03 | Capital Purchases/Equipment | 73,121 | |
| 209 | 0840 | 422 | 80-09 | Capital Purchases/Vehicles | 260,000 | |
| 209 | 0841 | 422 | 80-01 | Capital Purchases/Buildings & Structures | 250,000 | |
| 209 | 0841 | 422 | 80-03 | Capital Purchases/Equipment | 87,517 | |
| 209 | 0841 | 422 | 80-99 | Capital Purchases/Inventory Exempt | 5,000 | |
| TOTAL (if SUBTOTAL, check here X) | | | | | 3,646,049 | |

SANTA FE COUNTY

RESOLUTION 2017 - _____

BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/OBJECT XXXX | REVENUE NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|----------------------------------|--------------------------|------------------------|---------------------|--------------|-----------------|-----------------|
| TOTAL (if SUBTOTAL, check here) | | | | | | |

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/OBJECT XXXX | CATEGORY / LINE ITEM NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|----------------------------------|--------------------------|------------------------|---------------------|--|-----------------|-----------------|
| 209 | 0842 | 422 | 80-01 | Capital Purchases/Buildings & Structures | 50,014 | |
| 209 | 0842 | 422 | 80-03 | Capital Purchases/Equipment | 90,000 | |
| 209 | 0842 | 422 | 80-09 | Capital Purchases/Vehicles | 81,700 | |
| 209 | 0842 | 422 | 80-99 | Capital Purchases/Inventory Exempt | 5,000 | |
| 209 | 0843 | 422 | 80-01 | Capital Purchases/Buildings & Structures | 73,465 | |
| 209 | 0843 | 422 | 80-03 | Capital Purchases/Equipment | 75,000 | |
| 209 | 0843 | 422 | 80-09 | Capital Purchases/Vehicles | 310,912 | |
| 209 | 0844 | 422 | 80-01 | Capital Purchases/Buildings & Structures | 34,770 | |
| 209 | 0844 | 422 | 80-03 | Capital Purchases/Equipment | 50,000 | |
| 209 | 0846 | 422 | 80-03 | Capital Purchases/Equipment | 24,532 | |
| TOTAL (if SUBTOTAL, check here) | | | | | 4,441,442 | |

SANTA FE COUNTY

RESOLUTION 2017 - _____

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: Name: Donna Morris Dept/Div: Fire Department/Administration Phone No.: 992-3082

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 1) Please summarize the request and its purpose.

This request is to budget FY-17 available cash balances from Fire Fund (209) distributions for expenditure in FY-18 for the amount of \$4,441,442. Each Fire District was requested to prioritize their needs to budget funds in appropriate expenditure categories with the approval of the State Fire Marshal's Office.

a) Employee Actions

| Line Item | Action (Add/Delete Position, Reclass, Overtime) | Position Type (permanent, term) | Position Title |
|-----------|---|---------------------------------|----------------|
| | | | |
| | | | |
| | | | |
| | | | |

b) Professional Services (50-xx) and Capital Category (80-xx) detail:

| Line Item | Detail (what specific things, contracts, or services are being added or deleted) | Amount |
|-----------|--|-----------|
| 80-XX | Increases are being made to carry over funding for future expenditures as needed for buildings, structures, Vehicles, equipment and maintenance. | 4,376,442 |
| | | |
| | | |
| | | |

- 2) Is the budget action for RECURRING expense _____ or for NON-RECURRING (one-time only) expense X

SANTA FE COUNTY

RESOLUTION 2017 - _____

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Donna Morris Dept/Div: Fire Department Administration Phone No.: 992-3082

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 3) Does this request impact a revenue source? If so, please identify (i.e. General Fund, state funds, federal funds, etc.), and address the following:
 - a) If this is a state special appropriation, YES _____ NO X
If YES, cite statute and attach a copy.
 - b) Does this include state or federal funds? YES X NO _____
If YES, please cite and attach a copy of statute, if a special appropriation, or include grant name, number, award date and amount, and attach a copy of a award letter and proposed budget.

The State Fire Marshal's approval to carry over fire protection funds into the current fiscal year. (Attached)

- c) Is this request a result of Commission action? YES _____ NO X
If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.).
- d) Please identify other funding sources used to match this request.

Not Applicable.

SANTA FE COUNTY
RESOLUTION 2017 - _____

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

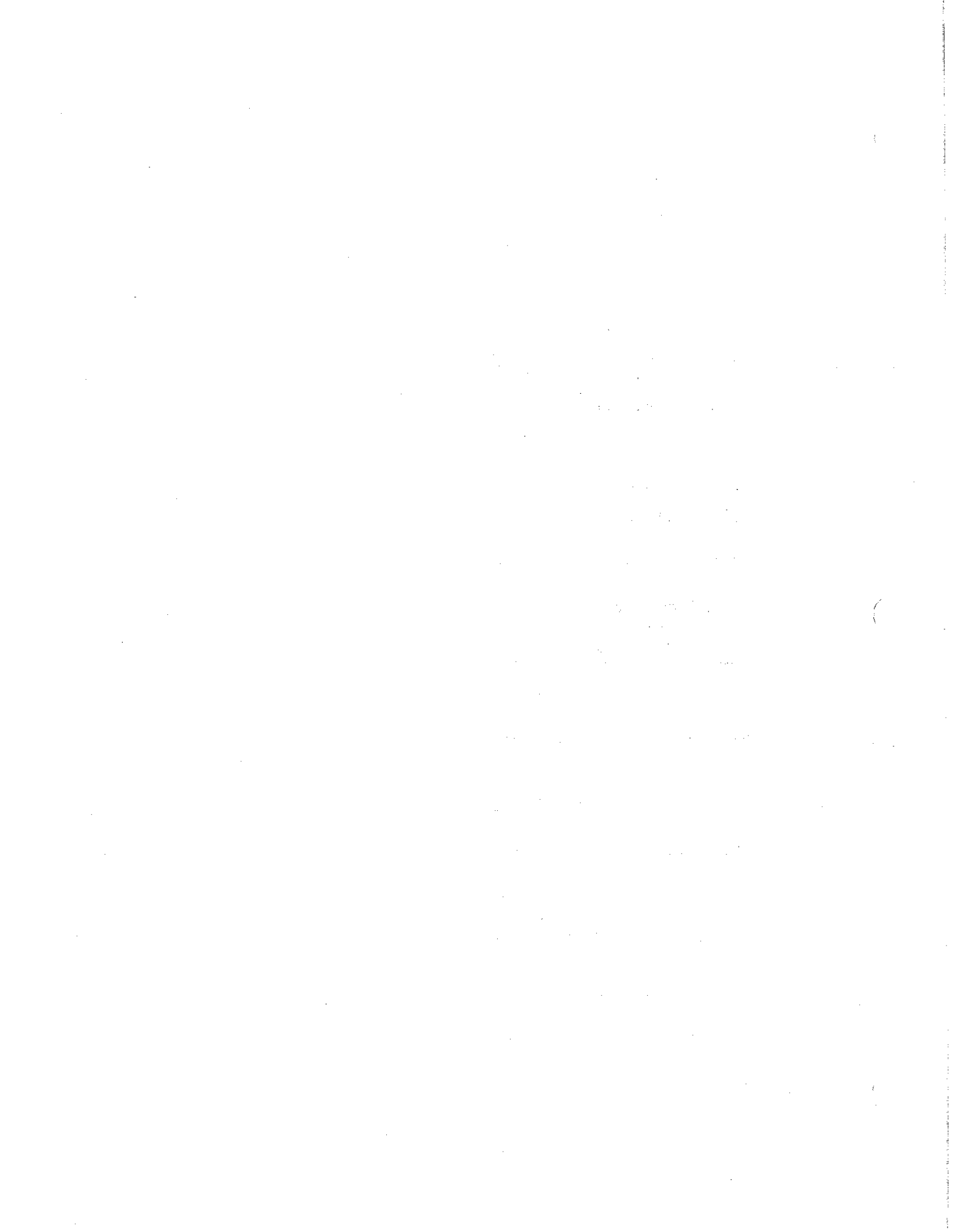
Approved, Adopted, and Passed This 31st Day of October, 2017.

Santa Fe Board of County Commissioners

Henry P. Roybal, Chair

ATTEST:

Geraldine Salazar, County Clerk

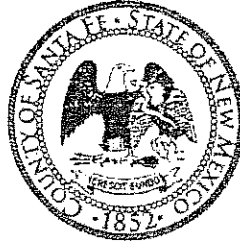




Henry P. Roybal
Commissioner, District 1

Anna Hansen
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3




Anna T. Hamilton
Commissioner, District 4


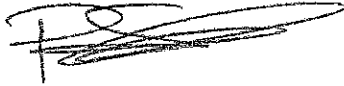
Ed Moreno
Commissioner, District 5

Katherine Miller
County Manager

Memorandum

To: Santa Fe Board of County Commissioners

From: Tony Flores, Interim Finance Director 

Thru: David Sperling, Fire Chief 
Pablo Sedillo, Public Safety Director 
Katherine Miller, County Manager

Date: October 10, 2017

Re: Resolution No. 2017 - _____, A Resolution Requesting a Budget Increase to the Fire Operations Fund (244) to Budget Available Cash for the Cadet Academy for the Fire Department / \$267,630 (Finance Division / Tony Flores)

ISSUE:

Requesting BCC approval to increase the Fire Operations Fund (244) utilizing \$267,630 of available Fire Department cash balances to fund the next cadet academy.

BACKGROUND:

The Santa Fe County Fire Department will utilize this additional cash to fund the next Fire Academy for 25 new hire cadets. The funding will cover the cost of new hire psychological evaluations, immunizations, uniforms, EMT and Physical Training Courses, personal protective equipment as well as needed training equipment and supplies that have been identified to conduct the Fire Academy which is scheduled to start in December, 2017. This funding will also be utilized for the uniforms and personal protective equipment for a new hire Prevention Specialist.

SUMMARY:

Please approve this request for a budget increase of \$267,630 to be utilized to fund the next cadet academy.



SANTA FE COUNTY

RESOLUTION 2017 - _____

A RESOLUTION REQUESTING AUTHORIZATION TO MAKE THE BUDGET ADJUSTMENT DETAILED ON THIS FORM

Whereas, the Board of County Commissioners meeting in regular session on October 31, 2017, did request the following budget adjustment:

Department / Division: Fire Department/Administration Fund Name: Fire Operations (244)

Budget Adjustment Type: Budget Increase Fiscal Year: 2018 (July 1, 2017 - June 30, 2018)

BUDGETED REVENUES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/OBJECT XXXX | REVENUE NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|----------------------------------|--------------------------|------------------------|---------------------|-----------------------------|-----------------|-----------------|
| 244 | 0000 | 385 | 02-00 | Budgeted Cash / State Funds | 267,630 | |
| TOTAL (if SUBTOTAL, check here) | | | | | 267,630 | |

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/OBJECT XXXX | CATEGORY / LINE ITEM NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|------------------------------------|--------------------------|------------------------|---------------------|---|-----------------|-----------------|
| 244 | 0801 | 421 | 20-10 | Employee Benefits/Employment Related Costs. | 28,525 | |
| 244 | 0801 | 421 | 30-03 | Travel/In-State Travel | 11,900 | |
| 244 | 0801 | 421 | 50-81 | Services/Medical | 17,500 | |
| 244 | 0801 | 421 | 50-90 | Services/Other Services | 2,500 | |
| 244 | 0801 | 421 | 60-02 | Supplies/Safety Supplies | 107,250 | |
| 244 | 0801 | 421 | 60-03 | Supplies/Uniform Expense | 42,350 | |
| TOTAL (if SUBTOTAL, check here X) | | | | | 210,025 | |

Requesting Department Approval:  Title: Fire Chief Date: 10-11-17

Finance Department Approval:  Date: 10-10-17 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____ Updated by: _____ Date: _____

SANTA FE COUNTY

RESOLUTION 2017 - _____

BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/OBJECT XXXX | REVENUE NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|-------------------------------------|--------------------------|------------------------|---------------------|--------------|-----------------|-----------------|
| TOTAL (if SUBTOTAL, check here ()) | | | | | | |

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/OBJECT XXXX | CATEGORY / LINE ITEM NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|-------------------------------------|--------------------------|------------------------|---------------------|------------------------------------|-----------------|-----------------|
| 244 | 0801 | 421 | 60-07 | Supplies/Operational Supplies | 11,118 | |
| 244 | 0801 | 421 | 60-09 | Supplies/Educational Supplies | 17,155 | |
| 244 | 0801 | 421 | 70-90 | Other Operating Costs/Other | 3,000 | |
| 244 | 0801 | 421 | 80-99 | Capital Purchases/Inventory Exempt | 26,332 | |
| TOTAL (if SUBTOTAL, check here ()) | | | | | 267,630 | |

SANTA FE COUNTY

RESOLUTION 2017 - _____

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: Name: Donna Morris Dept/Div: Fire Department/Administration Phone No.: 992-3082

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 1) Please summarize the request and its purpose..

This request is for a budget increase to the Fire Operations Fund (244) to budget available cash to fund the next fire academy consisting of 25 new hire cadets in the amount of \$267,630. This budget increase will cover uniforms, personal protective equipment, training equipment /supplies and educational supplies for the cadet academy.

a) Employee Actions

| Line Item | Action (Add/Delete Position, Reclass, Overtime) | Position Type (permanent, term) | Position Title |
|-----------|---|---------------------------------|----------------|
| | | | |
| | | | |
| | | | |

b) Professional Services (50-xx) and Capital Category (80-xx) detail:

| Line Item | Detail (what specific things, contracts, or services are being added or deleted) | Amount |
|-----------|---|--------|
| 50-81 | Immunizations for EMS Class and New Hire Psychiatric Evaluations | 17,500 |
| 50-90 | Rental of Extrication Cars | 2,500 |
| 80-99 | Hose, Ladders, Lockers, Refrigerator, Large Screen TV (training room) and Thermal Imaging Cameras | 26,332 |

- 2) Is the budget action for RECURRING expense _____ or for NON-RECURRING (one-time only) expense X

SANTA FE COUNTY
RESOLUTION 2017 - _____

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Donna Morris Dept/Div: Fire Department Administration Phone No.: 992-3082

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 3) Does this request impact a revenue source? If so, please identify (i.e. General Fund, state funds, federal funds, etc.), and address the following:
 - a) If this is a state special appropriation, YES _____ NO X
If YES, cite statute and attach a copy.
 - b) Does this include state or federal funds? YES X NO _____
If YES, please cite and attach a copy of statute, if a special appropriation, or include grant name, number, award date and amount, and attach a copy of a award letter and proposed budget.
Gross Receipts Tax (available cash)
 - c) Is this request a result of Commission action? YES _____ NO X
If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.).

- d) Please identify other funding sources used to match this request.

Not Applicable

SANTA FE COUNTY

RESOLUTION 2017 - _____

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

Approved, Adopted, and Passed This 31st Day of October, 2017.

Santa Fe Board of County Commissioners

Henry P. Roybal, Chair

ATTEST:

Geraldine Salazar, County Clerk

Firefighter New Hire Expense
25 Cadets & 1 Prevention Specialist

| Line Item | Category | Item | Cost | Total |
|-----------------------------|---|---|--|----------------------|
| 20-10 | Employee Benefits/Certificat | EMS Class (15 employees) | \$ 1,500.00 | \$ 22,500.00 |
| | | Physical Training Class (25) | \$ 241.00 | \$ 6,025.00 |
| | | | | <u>\$ 28,525.00</u> |
| 30-03 | Travel In-State | State Fire Academy | \$ 11,900.00 | \$ 11,900.00 |
| 50-81 | Services / Medical | Immunizations for EMS Class | | \$ 2,500.00 |
| | | New Hire Psyc Evals | \$ 15,000.00 | \$ 15,000.00 |
| | | | | <u>\$ 17,500.00</u> |
| 50-90 | Services / Other Services | Rental of Extrication Cars | \$ 2,500.00 | \$ 2,500.00 |
| 60-02 | Supplies / Safftey (for 26 employees) | Wildland Duty Boots (1) | \$ 306.98 | \$ 7,981.48 |
| | | Structural Jacket (1) | \$ 1,205.00 | \$ 31,330.00 |
| | | Structural Pants (1) | \$ 882.00 | \$ 22,932.00 |
| | | Helmet with Leather Shield (1) | \$ 310.00 | \$ 8,060.00 |
| | | Firefighter Gloves (1) | \$ 78.00 | \$ 2,028.00 |
| | | Structure Boots (1) | \$ 309.00 | \$ 8,034.00 |
| | | Hood (1) | \$ 34.00 | \$ 884.00 |
| | | SCBA Facepiece (1) | \$ 1,000.00 | \$ 26,000.00 |
| | | | | <u>\$ 107,249.48</u> |
| 60-03 | Supplies / Uniforms (for 26 employees) | Short Sleeve Lt. Blue Shirt (1) | \$ 36.15 | \$ 939.90 |
| | | Long Sleeve Lt. Blue Shirt (1) | \$ 41.15 | \$ 1,069.90 |
| | | Short Sleeve Polo Shirt (2) | \$ 125.80 | \$ 3,270.80 |
| | | Long Sleeve Polo Shirt (2) | \$ 135.80 | \$ 3,530.80 |
| | | 1/4 Zip Job Shirt (1) | \$ 79.90 | \$ 2,077.40 |
| | | Uniform Name Plates (2) | \$ 25.80 | \$ 670.80 |
| | | Badge (1) | \$ 50.00 | \$ 1,300.00 |
| | | Short Sleeve T-Shirts / Blue (5) | \$ 59.50 | \$ 1,547.00 |
| | | Short Sleeve T-Shirts / Red (5) | \$ 59.50 | \$ 1,487.50 |
| | | Long Sleeve T-Shirts / Blue (2) | \$ 33.80 | \$ 878.80 |
| | | Uniform Neck Tie (1) | \$ 6.90 | \$ 179.40 |
| | | Nomex Uniform Pants (4) | \$ 419.60 | \$ 10,909.60 |
| | | Exercise Shorts (1) | \$ 16.90 | \$ 439.40 |
| | | Sweatpants (1) | \$ 19.90 | \$ 517.40 |
| | | Sweatshirt (1) | \$ 24.90 | \$ 647.40 |
| | | Tactical Belt (1) | \$ 29.90 | \$ 777.40 |
| | | Garrison Uniform Belt (1) | \$ 18.90 | \$ 491.40 |
| | | Winter Coat (1) | \$ 298.65 | \$ 7,764.90 |
| | | | | <u>\$ 38,499.80</u> |
| | | | Added 10% Increase due to Contract Renewal | x 10% |
| | | | <u>\$ 42,349.78</u> | |
| 60-07 | Supplies / Operational | Training Room Furniture | \$ 4,543.21 | \$ 4,543.21 |
| | | Benches, Folding Tables, Portable Heaters | \$ 3,016.50 | \$ 3,016.50 |
| | | Microwave (2) | \$ 295.98 | \$ 295.98 |
| | | White Boards / Training Room | \$ 258.21 | \$ 258.21 |
| | | Ladder (2) | \$ 272.00 | \$ 544.00 |
| | | Hose (12) | \$ 615.00 | \$ 2,460.00 |
| | | | <u>\$ 11,117.90</u> | |
| 60-09 | Supplies / Educational | Hazardous Materials A&O (25) | \$ 129.50 | \$ 3,237.50 |
| | | Firefighter I & II (25) | \$ 152.75 | \$ 3,818.75 |
| | | Apparatus Driver Operator (25) | \$ 103.95 | \$ 2,598.75 |
| | | EMS Course Books (30 books/2 per student) | \$ 250.00 | \$ 7,500.00 |
| | | | <u>\$ 17,155.00</u> | |
| 70-90 | Other Operating Costs | Water Delivery for Academy | \$ 3,000.00 | \$ 3,000.00 |
| 80-99 | Capital - Inventory Exempt | Hose - Large Diameter (2) | \$ 675.00 | \$ 1,350.00 |
| | | Lockers (5) Gear Lockers (30) | \$ 18,879.15 | \$ 18,879.15 |
| | | Refrigerator | \$ 1,145.00 | \$ 1,145.00 |
| | | Ladders (3) | \$ 2,178.00 | \$ 2,178.00 |
| | | Large Screen TV/Training Room | \$ 1,499.00 | \$ 1,499.00 |
| | | Thermal Imaging Cameras (2) | \$ 640.00 | \$ 1,280.00 |
| | | | <u>\$ 26,331.15</u> | |
| Academy Budget Total | | | | \$ 267,528.31 |

