



Santa Fe County Board Of County Commissioners Fiscal Year 2018 Budget Preparation

Budget Study Session

May 2, 2017

2017 Budget Calendar

- ▶ Internal department budget hearings Concluded on April 14, 2017
- ▶ Internal Committee's have concluded meetings and have recommended FTE's, Fixed Assets, Maintenance and Capital Requests
- ▶ Statutorily an interim budget must be submitted to the Department of Finance and Administration (DFA) by June 1st. Therefore we will be requesting approval of the ***FY 2018 Interim Budget*** on May 30th.
- ▶ In order to begin processing financial transactions beginning July 1st, the final budget is "rolled" into the financial system and is submitted to DFA per statute for their approval. We will be requesting approval of the ***FY 2018 Final Budget*** by June 27th.

Performance Based Budgeting

Departments Submitted Operational Budgets Based on the SFC Four Goals

- ▶ A Safe Community
- ▶ A Healthy Community
- ▶ A Sustainable Community
- ▶ A Proficient and Transparent Government

Departments have started to complete the task of completing a matrix listing daily operations - (What do we do?)

- ▶ How much did we do?
- ▶ How well did we do it?
- ▶ How much or to what extent is anybody better off?

Use of software will be used to track these items on a quarterly basis and incorporated into the budget document

Performance Measures

Department/Division or Office: CMO/Finance	Cost Center: 101-0121
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Quantity	Quality				
<p style="text-align: center;"><u>How much did we do?</u></p> <p>Outputs (e.g. # of customers served, # of units of service provided)</p> <p>Accounted for x amount of cell phones. Serviced x amount of fuel users. Distributed x amount of warrants either via mail, pickup or per special inter-office delivery instructions. Maintained the budget and payables for x amount of Purchase Orders.</p>	<p style="text-align: center;"><u>How well did we do it?</u></p> <p>Common Measures (e.g. response time, per unit cost, etc.)</p> <p>Averaged x amount of days to fully process phone bills after received in the mail to submit for payment. Booked fuel journal entries x amount of days after month end. Receipted GRT payments x amount of days after received wire from Tax & Rev.</p>				
<div style="font-size: 48px; color: #90EE90; opacity: 0.5; transform: rotate(-45deg); position: relative; left: 50%; top: 50%;">EXAMPLE</div>					
<p style="text-align: center;"><u>Is Anyone Better Off?</u></p> <p style="text-align: center;">(Number and percentage better off in skills/knowledge, attitude/opinion, behavior or circumstance)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%; text-align: center;">Number</th><th style="width: 50%; text-align: center;">Percentage</th></tr> </thead> <tbody> <tr> <td style="vertical-align: top; padding: 5px;"> <p>Add to the DDA for future tracking.</p> <p># of Directors, & external department staff that utilized fuel analyses as tools for internal controls & management.</p> <p># of days necessary to process all phone payments reduced indicating sufficient budget allocations.</p> <p># of days to process Finance payables consistently applied to 3 or less, with more consistencies achieved by the Finance Administrative Assistant.</p> </td><td style="vertical-align: top; padding: 5px;"> <p>% of user errors decreased in fuel card indicating better adherence to established policies & procedures and training efforts put forth.</p> <p>% of late payment submittals from Finance significantly decreased indicating more efficient progress realized by consistent duties applied to the front desk.</p> </td></tr> </tbody> </table>		Number	Percentage	<p>Add to the DDA for future tracking.</p> <p># of Directors, & external department staff that utilized fuel analyses as tools for internal controls & management.</p> <p># of days necessary to process all phone payments reduced indicating sufficient budget allocations.</p> <p># of days to process Finance payables consistently applied to 3 or less, with more consistencies achieved by the Finance Administrative Assistant.</p>	<p>% of user errors decreased in fuel card indicating better adherence to established policies & procedures and training efforts put forth.</p> <p>% of late payment submittals from Finance significantly decreased indicating more efficient progress realized by consistent duties applied to the front desk.</p>
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<p>How do these accomplishments compare to the programmatic benchmarks previously submitted? Please attach additional sheets, charts or graphs to aid understanding.</p>					

FY 2018 Recognized Operating Budget Priorities

- ▶ **Public Safety**
 - ▶ Career staffing of Fire Department
 - ▶ Volunteer Retention
 - ▶ Sheriff Department Staffing
 - ▶ Detention Facility Programming
- ▶ **Senior Services**
- ▶ **Sustainability Program**
- ▶ **Modification to Health Programming**
 - ▶ Behavioral Health
 - ▶ Community Based Prevention and Welfare
 - ▶ Navigation System
 - ▶ State Requirements
- ▶ **Youth programs**
 - ▶ Summer Internships
 - ▶ Other Summer Youth Programs
- ▶ **Programming and operational funding for new facilities**
 - ▶ Crisis Triage Center
 - ▶ Stanley Cyclone Center
 - ▶ Cerrillos Senior Center
 - ▶ Senior Programming
- ▶ **Facilities Maintenance**
 - ▶ Community centers
 - ▶ Public housing sites
 - ▶ Fire Stations
 - ▶ Senior Centers
- ▶ **Open space and trails master planning and maintenance**
- ▶ **Water planning/Utilities Expansion**

FY 2018 Revenue Assumptions & Expense Requests

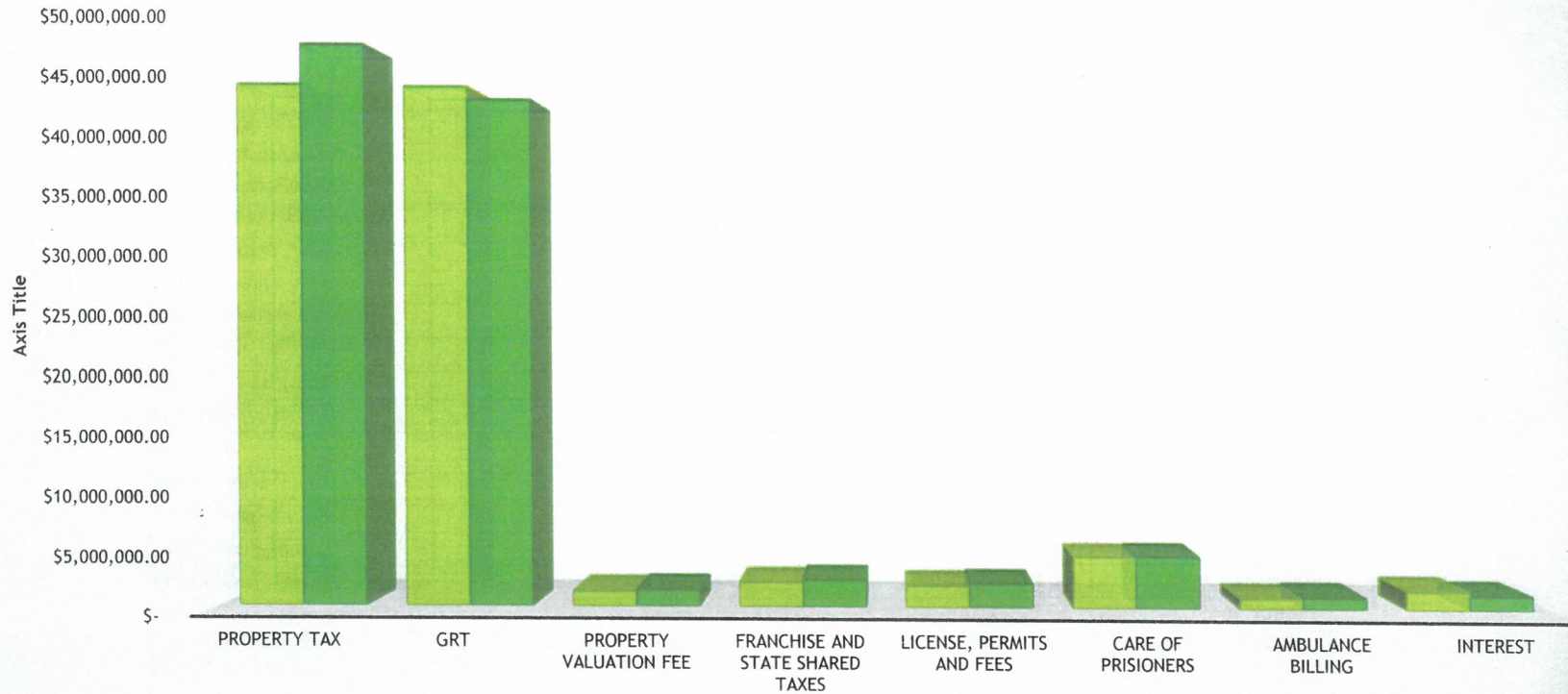
Revenue

- ▶ Property Tax revenue is estimated to collect 2 % over FY 16 for property tax collections.
- ▶ Gross Receipts Taxes (GRT) Increased slightly, however when offset by the loss of Hold Harmless Revenue results in a slight decrease overall of approximately 2%.
- ▶ Due to uncertainty of legislation, hold harmless GRT should not be considered recurring revenue
- ▶ State shared taxes remain flat.
- ▶ Ambulance Billing budget estimated to increase \$75K

Expense

- ▶ Departments were asked to maintain budget requests as flat as possible while still funding their goals.
- ▶ Health insurance premiums will increase an estimated 7-10% effective January 1, 2018.
- ▶ Fixed Asset Renewal and Replacement requests- 7.68M
- ▶ Maintenance-2.4M
- ▶ New FTE Requests -\$1.88M
- ▶ Known negotiated compensation changes (Bargaining Units).

FY 2017 and FY 18 Recurring Revenue Estimate



	Property Tax	GRT	Property Valuation Fee	Franchise and State Shared Taxes	License, Permits and Fees	Care of Prisoners	Ambulance Billing	Interest
2017 Budget	\$45,240,783.00	\$45,056,956.00	\$1,300,500.00	\$2,133,210.00	\$1,895,205.00	\$4,471,080.00	\$891,278.00	\$1,590,000.00
FY 2018 Budget	\$48,775,376.00	\$43,975,228.00	\$1,428,377.00	\$2,359,711.00	\$2,048,542.00	\$4,500,000.00	\$965,251.00	\$1,200,000.00

FY 2018 Department Operating Budget Requests

Department	2017 Budget	Total 18 Budget Request**	Increase/(Decrease)
County Manager Department	\$ 7,099,636.00	\$ 7,104,342.00	\$ 4,706.00
Sheriff Department	\$ 12,342,555.00	\$ 12,341,720.00	\$ (835.00)
Probate Judge	\$ 62,658.00	\$ 62,808.00	\$ 150.00
County Clerk	\$ 2,262,894.00	\$ 2,286,523.00	\$ 23,629.00
Treasurer	\$ 1,117,682.00	\$ 1,136,042.00	\$ 18,360.00
Assessor	\$ 3,590,716.00	\$ 3,546,616.00	\$ (44,100.00)
Fire Administration	\$ 11,251,415.00	\$ 11,088,716.00	\$ (162,699.00)
RECC	\$ 3,500,563.00	\$ 3,473,201.00	\$ (27,362.00)
Corrections Department	\$ 22,981,067.00	\$ 23,246,155.00	\$ 265,088.00
Administrative Services Department	\$ 6,050,318.00	\$ 6,023,537.00	\$ (26,781.00)
Public Works Department	\$ 21,650,358.00	\$ 22,097,670.00	\$ 447,312.00
Growth Management	\$ 3,997,776.00	\$ 3,225,809.00	\$ (9,586.00)
Community Services Department	\$ 9,256,632.00	\$ 9,031,983.00	\$ (224,649.00)
Housing Department	\$ 3,381,748.00	\$ 3,460,535.00	\$ 78,787.00
Total	\$ 110,808,912.00	\$ 110,412,180.00	\$ 365,649.00

** these amounts do not include any increases to salary and benefits thru year end

Continued Funding for on-going Initiatives

- ▶ Youth Programs-
 - ▶ \$250K for (YERP) Youth Programs
 - ▶ \$150K Boys & Girls Club at Public Housing Sites
 - ▶ \$54K Intern Program
- ▶ Senior Programs -
 - ▶ Safety and Case Management Pilot (with Fire, Senior Services, and Hospital)
- ▶ Educational & Career Development Opportunities-
 - ▶ 55 K Employment Related Certifications
 - ▶ 35K Tuition Reimbursements
- ▶ 3 year Health Navigation Plan -
 - ▶ \$3.3 Million allocated per resolution 2016-140
- ▶ Operational Funding for New Facilities

FY 2018 Budget with Existing Revenue Streams

- ▶ Increase to Base Operating Budget \$365K
- ▶ Health Insurance Premiums - \$250k estimated (1/1/18 increase)
- ▶ Multiline, Workers Comp, Law Enforcement Insurance- \$300K
- ▶ Utilities and Fuel 135K
- ▶ Water Utility \$250K (master meter fees)
- ▶ Cola-All Union /Non Union 2% Increase -\$750K
- ▶ New FTE's- 1.88 million requested (893k recommended, \$600k available)

**FY 2018 REQUESTS AND
RECOMMENDATIONS**

Department/ Elected Office	Position Requested	Number of Positions	Requested			Recommendations					
			Hourly Salary	Annual Salary	Annual Cost plus Benefits	Number of Positions recommended	Annual Cost plus Benefits	Number of Positions recommended	Annual Cost plus Benefits funded in FY 2018	Number of Positions recommended	Annual Cost plus Benefits funded in FY 2018 with 1/16 Proposal
Corrections	Fire Safety and Sanitation Officer	1	\$18.0000	\$37,440.00	\$52,416.00	0	-				
Corrections	Security Threat Intelligence Officer	2	\$18.0000	\$74,880.00	\$104,832.00	1	\$52,416.00			1	\$52,416.00
Corrections	Training Coordinator	1	\$18.0000	\$37,440.00	\$52,416.00	1	\$52,416.00	1	\$52,416.00	1	\$52,416.00
Corrections	Warehouse/Fixed Assets Sup.	1	\$17.0000	\$35,360.00	\$49,504.00	-	-				
Corrections	Warehouse/Fleet Clerk	1	\$14.0000	\$29,120.00	\$40,768.00	0				1	\$40,768.00
CSD	Behavioral Health Manager	1	\$30.2048	\$62,825.98	\$87,956.38	1	\$87,956.38	1	\$87,956.38	1	\$87,956.38
CSD	Senior Services Navigator/Frail and Elderly Program	1	\$26.4424	\$55,000.19	\$77,000.27	1	\$77,000.27			1	\$77,000.27
Fire	Fire Protection Specialist	1	\$19.5000	\$40,560.00	\$56,784.00	-	-	1	\$0.00	1	\$0.00
Fire	Firefighter EMT-Basic	1	\$12.6414	\$36,811.76	\$51,536.46	1	\$51,536.46	1	\$51,536.46	2	\$103,072.92
Fire	Firefighter/EMT-Intermediate	1	\$13.8673	\$40,381.58	\$56,534.21	1	\$51,536.46	1	\$51,536.46	2	\$113,068.42
Fire	Firefighter/Paramedic	1	\$17.2326	\$50,181.33	\$70,253.86	1	\$51,536.46	1	\$51,536.46	2	\$140,507.73
GMD	Economic Development Spec.	1	\$27.0000	\$56,160.00	\$78,624.00	1	\$78,624.00			1	\$78,624.00
GMD	Open Space Resource Mgt Spec.	1	\$35.0000	\$72,800.00	\$101,920.00	1	\$87,360.00			1	\$87,360.00
IT	Desktop Support Supervisor	1	\$32.0000	\$66,560.00	\$93,184.00	0	-			1	\$87,360.00
IT	IT Security Administrator I	1	\$38.0000	\$79,040.00	\$110,656.00	0	-			1	\$104,832.00
PWD	Maintenance Technician	4	\$12.7500	\$106,080.00	\$148,512.00	1	\$37,128.00	1	\$37,128.00	2	\$74,256.00
PWD	Project Manager II	1	\$27.0000	\$56,160.00	\$78,624.00	1	\$0.00	1	\$0.00	1	\$78,624.00
RECC	Emergency Communications Spec.	4	\$15.0000	\$131,040.00	\$183,456.00	0	-			2	\$91,728.00
Risk Mgt.	Safety Coordinator	1	\$22.0000	\$45,760.00	\$64,064.00	0	-			1	\$64,064.00
Sheriff's Office	Administrative Assistant	1	\$14.2514	\$29,642.91	\$41,500.08	1	\$41,500.08	1	\$41,500.08	1	\$41,500.08
Sheriff's Office	Crime Scene Technician	1	\$24.1600	\$50,252.80	\$70,353.92	1	\$70,353.92	1	\$70,353.92	1	\$70,353.92
Sheriff's Office	Records Clerk	1	\$14.0000	\$29,120.00	\$40,768.00	-	-				
Sheriff's Office	Sheriff Deputy Cadet	1	\$17.5000	\$36,400.00	\$50,960.00	1	\$50,960.00	1	\$50,960.00	1	\$50,960.00
Sheriff's Office	Sheriff Deputy I	1	\$19.5850	\$40,736.80	\$57,031.52	1	\$50,960.00	1	\$50,960.00	1	\$57,031.52
Sheriff's Office	Sheriff Deputy II	1	\$21.1075	\$43,903.60	\$61,465.04	1	\$50,960.00	1	\$50,960.00	1	\$61,465.04
Total Annual Cost Including Benefits		32		\$1,343,657	\$1,881,120	16	\$892,244		\$596,844		\$1,615,364

DISCUSSION OF ADDITIONAL REVENUE- GRT

Ballot Question from 2016 November General Election

COUNTY ADVISORY QUESTION TO ENACT A COUNTYWIDE GROSS RECEIPTS TAX FOR BEHAVIORAL HEALTH SERVICES

Should Santa Fe County enact a countywide gross receipts tax for behavioral health services that would increase the aggregate gross receipts tax rate by up to one-eighth of one percent (0.125%)?

Results:

For: 32,880 Votes --52.10%

Against: 30,232 Votes-- 47.90%

Discussion and Information of Additional GRT Implementation

Estimate of Additional Revenue for County Imposed GRT						
Increment	Equivalent %	FY 2018 1/3rd of the Fiscal Year	FY 19 and Beyond -Full Year	Type of Tax	Time Limit	
1/16th GRT	0.0625%	\$ 767,000.00	\$ 2,300,000.00	County Gross Receipts Tax	June 30, 2017	
OR						
1/12th GRT	0.0833%	\$ 1,000,000.00	\$ 3,000,000.00	County Gross Receipts Tax	June 30, 2017	
<p>FYI-C120-Until June 30, 2017, certain counties are authorized to impose an additional one-twelfth of one percent (.0833%) or one-sixteenth of one percent (.0625%). These additional tax increments are imposed on all businesses in the county. Proceeds from these additional tax increments may be dedicated to a specific purpose or area of county government service. Although no election is required, voters may petition for an election to approve or disapprove the ordinance imposing these increments of the tax.</p>						
1/8th GRT	0.1250%	\$ 1,518,000.00	\$ 4,600,000.00	Hold Harmless	N/A	
<p>Counties can impose a maximum county hold harmless gross receipts tax of three-eighths of one percent (.375%) of gross receipts of any person engaging in business in the county for the privilege of engaging in business in the county. The tax can be implemented by adoption of one or more ordinances, in one-eighth increments up to an aggregate rate of three-eighths percent. Proceeds from the tax may be dedicated to a specific purpose or area of county government services, including but not limited to police protection, fire protection, public transportation or street repair and maintenance. No election is required and voters cannot petition for an election. -- SFC has 2-1/8th's available</p>						

1/16th GRT Proposal

Approximately 2.3 Million Per Year (767,000 in FY 2018)

\$1.0 Million Pubic Safety FTE	
Fire Department	
Firefighters-- 2- Basic,2 -Intermediate,2-Paramedic (6 Total)	\$ 357,000
1-Fire Prevention Specialist	\$ -
Overtime	\$ 28,000
Sheriff Department	
Sheriff Deputies 1-Cadet, 1- Deputy 1, 1- Deputy 2 (3 Total)	\$ 169,500
1 - Administrative Assistant	\$ 41,500
1- CS Investigator	\$ 70,500
Additional PERA	\$ 75,000
RECC	
2- Dispatchers	\$ 112,000
Corrections Department	
1-STIU Officers	\$ 52,426
1-Training Coordinator	\$ 52,416
1-Warehouse Fleet Clerk	\$ 40,768
Total Public Safety New FTE	\$ 999,110

1.3 Million Behavioral Health	
Community Services Department	
1- Behavioral Health Manager	\$ 88,000
1- Senior Services Navigator	\$ 77,000
Total New FTE	\$ 165,000
Crisis Triage Center FY 2019	
	\$ 1,100,000
Total Community Services	\$ 1,265,000
Total Public Safety and Community Services	
	\$ 2,264,110
FY 2018 Total Needed	
	\$ 1,164,110
Revenue generated in FY 2018	\$ 767,000
Cash used if needed	\$ 397,110

1/12th GRT Proposal

Approximately \$3.0 Million Per Year (\$1.0 Million in FY 2018)

\$1.5 Million Pubic Safety FTE	
Fire Department	
Firefighters-- 3- Basic, 3 -Intermediate, 3- Paramedic (9 Total)	\$ 535,500
1-Fire Prevention Specialist	\$ -
Overtime	\$ 50,000
Sheriff Department	
Sheriff Deputies 2-Cadet, 2- Deputy 1, 2- Deputy 2 (6 Total)	\$ 339,000
1 - Administrative Assistant	\$ 41,500
1- CS Investigator	\$ 70,500
Additional PERA	\$ 85,000
2 Vehicles	\$ 106,000
RECC	
2- Dispatchers	\$ 112,000
Corrections Department	
1-STIU Officers	\$ 52,426
1-Training Coordinator	\$ 52,416
1-Warehouse Fleet Clerk	\$ 40,768
Total Public Safety New FTE	\$ 1,485,110

1.5 Million Behavioral Health	
Community Services Department	
1- Behavioral Health Manager	\$ 88,000
1- Senior Services Navigator	\$ 77,000
Total New FTE	\$ 165,000
Crisis Triage Center FY 2019	
	\$ 1,350,000
Total Community Services	\$ 1,515,000
Total Public Safety and Community Services	
	\$ 3,000,110

1/8th GRT Proposal

Approximately 4.6 Million Per Year (\$1.5 Million in FY 2018)

\$2.4 Million Pubic Safety FTE	
Fire Department	
Firefighters-- 6- Basic, 6-Intermediate, 6-Paramedic (18 Total)	\$ 1,071,000
1-Fire Prevention Specialist	\$ -
1-Quartermaster	\$ 63,240
1-Fleet Technician	\$ 40,360
1-Volunteer Retention Coordinator	\$ 51,000
Overtime	\$ 50,000
Sheriff Department	
Sheriff Deputies 2-Cadet, 2- Deputy 1, 2- Deputy 2 (6 Total)	\$ 339,000
1- Administrative Assistant	\$ 41,500
1- CS Investigator	\$ 70,500
1-Records Clerk	\$ 40,768
Additional PERA	\$ 85,000
2 Vehicles	\$ 106,000
RECC	
4- Dispatchers	\$ 224,000
Corrections Department	
1-STIU Officers	\$ 52,426
1-Training Coordinator	\$ 52,416
1-Warehouse Fleet Clerk	\$ 40,768
1-Fire Safety & Sanitation Officer	\$ 52,416
1-Warehouse Fixed Asset Supervisor	\$ 49,504
Total Public Safety New FTE	\$ 2,429,898

\$2.2 Million Behavioral Health & Admin Support	
Community Services Department	
1- Behavioral Health Manager	\$ 88,000
1- Senior Services Navigator	\$ 77,000
Total New FTE	\$ 165,000
Crisis Triage Center FY 2019	\$ 1,595,000
Total Community Services	\$ 1,760,000
5 - Administrative Support	\$ 410,184
Total Public Safety and Community Services	\$ 4,600,082

Direction From Study Session

- ▶ Revenue Scenarios
 - ▶ Existing Revenue
 - ▶ Additional 1/16th
 - ▶ Additional 1/12TH
 - ▶ Additional 1/8th
 - ▶ Other
- ▶ FTE Recommendations per Revenue Scenario
- ▶ COLA and Union Contracts - Approximate Dollar Value 2% Countywide and pay scale adjustments.
- ▶ Other Funding Priorities

Santa Fe County - Five Year Capital Plan - Fixed Assets Summary
VURB

ID	Department	Division	Project Title	Asset Type	Priority	Nbr Unit	Cost Unit	Total Unit Cost	Prev Total Unit Cost	Project Summary	Asset New	Asset Rep	Rep Asset Tag	Rep Unit Nbr	FY2018	Created	Last Modified
629	Administrative Services	IT	IT Replacement Vehicle (2004 Chevy Trailblazer)	Vehicle		1	24,000.00	24,000.00	30,000.00	IT Replacement Vehicle (2004 Chevy Trailblazer)		X	G-60631	964	2018	5/27/2016	3/17/2017
135	Administrative Services	Risk Management	Vehicle Replacement	Vehicle	3	1	27,423.00	30,363.00	29,842.00			X	G-64445		2018	3/11/2016	3/8/2017
Administrative Services - 2								\$54,363.00									
610	Community Services	Senior Services	Senior Services Vehicles	Vehicle	0	7	0.00	247,000.00	247,000.00	Proposal calls for the replacement of seven (7) vehicles older and/or high-mileage vehicles.		X			2018	5/26/2016	6/17/2016
Community Services - 1								\$247,000.00									
572	Corrections	Public Safety / Adult Detention Facility	Perimeter Patrol Vehicle	Vehicle	4	1	24,046.00	24,046.00	23,220.00	ADF Perimeter Patrol Vehicle		X	G87285		2018	5/26/2016	3/16/2017
1090	Corrections	Public Safety / Adult Detention Facility	STIU K9 Unit	Vehicle	2	1	36,500.00	36,500.00		K9 Unit		X	G90317		2018	2/28/2017	3/16/2017
1142	Corrections	Public Safety / Adult Detention Facility	ADF Fleet Pickup / PPV	Vehicle	5	1	24,046.00	24,046.00		Replacement of Dodge Ram Perimeter Vehicle		X	G69243	172	2018	3/7/2017	3/16/2017
954	Corrections	Public Safety / Corrections	Business Finance Manager Vehicle	Vehicle	1	1	27,222.00	27,222.00	15,000.00	Current Dodge Stratus is utilized by the Business Finance Manager.		X	G62425	178	2018	6/1/2016	3/29/2017
1141	Corrections	Public Safety / Corrections	Chief Investigator Vehicle	Vehicle	6	1	20,662.00	20,662.00		Replace Chief Investigator Vehicle		X	G96769	184	2018	3/7/2017	3/16/2017
693	Corrections	Public Safety / Youth Development Program	YDP Transport Vehicle	Vehicle	3	1	32,000.00	32,000.00	16,000.00	Dodge Stratus w/ Partition (Transport)		X	G62423		2018	5/31/2016	3/16/2017
Corrections - 6								\$164,476.00									
1177	County Treasurer	Treasurer	Vehicle Replacement - Honda Civic	Vehicle	3	1	19,300.00	19,300.00		Vehicle Replacement request for 2009 Honda Civic		X	G-77215	208-1	2018	3/8/2017	3/8/2017
1178	County Treasurer	Treasurer	Vehicle Replacement for 2003 Chevrolet Blazer	Vehicle	4	1	24,188.00	24,188.00		Vehicle replacement request for 2003 Chevrolet Blazer		X	G-55409	211-1	2018	3/8/2017	3/8/2017
County Treasurer - 2								\$43,488.00									
1183	Fire	Edgewood Fire District	Fire Tender	Vehicle	2	1	150,000.00	150,000.00		Fire Tender Edgewood Dist.		X	G-46923		2018	3/9/2017	3/10/2017
773	Fire	Fire admin/Operations/Training	Vehicle replacement-Training	Vehicle	0	1	45,000.00	0.00	0.00	Vehicle replacement-Training		X			2018	5/31/2016	5/31/2016
1207	Fire	Fire admin/Operations/Training	Performance Load with charging plate for Med 50 and 51	Vehicle	6	2	5,981.00	11,962.00		Performance Load with charging plate for Med 50 and 51	X				2018	3/9/2017	
1182	Fire	Fire Administration	Med Unit-Ambulance Replacement x 2	Vehicle	1	2	290,000.00	580,000.00		Med unit/Ambulance replacement G-67486 and G-72466		X	G-67486		2018	3/9/2017	3/10/2017
761	Fire	Fire Administration / Operations	Vehicle replacement/Battalion Chief	Vehicle	0	1	45,000.00	0.00	0.00	Vehicle replacement/Battalion Chief		X			2018	5/31/2016	5/31/2016
1199	Fire	Fire Prevention Division	Prevention Division Emergency Vehicle	Vehicle	18	1	50,000.00	50,000.00		Prevention Division Emergency Vehicle		X	G-61083		2018	3/9/2017	3/31/2017
Fire - 6								\$791,962.00									
1214	Growth Management	Building and Development Services	New Vehicle for Code Enforcement	Vehicle	1	1	27,158.00	27,558.00		New Vehicle for Code Enforcement	X				2018	3/10/2017	3/16/2017

SANTA FE COUNTY
Santa Fe County - Five Year Capital Plan - Fixed Assets Summary
VURB

ID	Department	Division	Project Title	Asset Type	Priority	Nbr Unit	Cost Unit	Total Unit Cost	Prev Total Unit Cost	Project Summary	Asset New	Asset Rep	Rep Asset Tag	Rep Unit Nbr	FY2018	Created	Last Modified
1215	Growth Management	Building and Development Services	New floater vehicle for Building and Development Services	Vehicle	2	1	28,909.00	28,909.00		New vehicle for Growth Management/Building and Development Services	X		G-56169	254	2018	3/10/2017	3/17/2017
958	Growth Management	GIS/E911 Addressing	Vehicle Replacement	Vehicle	4	1	30,000.00	30,000.00	60,000.00	Vehicle Replacement - E911 Addressing Field Crews		X	G72370		2018	6/1/2016	3/14/2017
1248	Growth Management	GIS/E911 Addressing	Vehicle Replacement (GIS/E911 Addressing)	Vehicle	5	1	30,000.00	30,000.00		Vehicle Replacement - E911 Addressing Field Crews		X	G72372		2018	3/14/2017	3/14/2017
1237	Growth Management	Planning - Open Space	Vehicle for new FTE	Vehicle	2	1	30,523.00	30,523.00		Vehicle for new FTE (Open Space Resource Management Specialist) FTE Request ID: 1221	X				2018	3/13/2017	3/16/2017
Growth Management - 5								\$146,990.00									
1140	Housing	Housing Authority	New Vehicle	Vehicle	2	1	20,758.00	20,758.00		The position of housing inspector travels throughout the county inspecting homes in our program and this job requires a reliable vehicle.		X	G62422		2018	3/7/2017	3/13/2017
Housing - 1								\$20,758.00									
1153	Public Works	Administration	New Vehicle for Sustainability	Vehicle	1	1	25,085.00	25,085.00		Vehicle for Sustainability Division	X				2018	3/8/2017	
707	Public Works	Building Services Department	Vehicle replacement #809	Vehicle	1	1	32,000.00	32,000.00	27,438.00	Building Services is requesting to replace unit 809 2005 Chevrolet Colorado 123,000 miles with a Chevrolet 1500 crew cab 4x4 with Bluetooth		X	G60630		2018	5/31/2016	3/10/2017
814	Public Works	Building Services Department	Vehicle replacement	Vehicle	2	1	28,438.00	28,438.00	28,438.00	Building Services is requesting to replace unit 798 a 2008 Chevrolet Colorado with a new Chevrolet Colorado EXT cab 4x4 with Bluetooth.		X			2018	6/1/2016	3/15/2017
605	Public Works	Open Space and Trails	Replacement Vehicle 800- Vehicle 5		1	1	30,000.00	30,000.00	0.00	Unit 800-5 is a 2007 Chevrolet 2500 with 125,00 miles in poor condition. Open Space is request to replace with a Chevrolet 2500 Ext cab 4x4.		X	G67531		2018	5/26/2016	3/10/2017
1181	Public Works	Open Space and Trails	New Vehicle	Vehicle	1	1	32,000.00	32,000.00		Open Space and Trails is requesting a Chevrolet 1500 crew cab with Bluetooth and a overhead materials rack.	X				2018	3/9/2017	3/15/2017
676	Public Works	Property Control	Vehicle Replacement Unit # 844-2	Vehicle	3	1	32,000.00	32,000.00	31,000.00	844-2 is a 2009 Ford f150 with 99,699 miles Property Control is requesting to replace unit 844-2 with a Chevrolet 1500 crew cab 4x4 with Bluetooth		X	G77441		2018	5/31/2016	3/10/2017
683	Public Works	Property Control	Vehicle Replacement Unit # 804	Vehicle	2	1	36,000.00	36,000.00	31,000.00	Unit 804 is a 2007 Chevrolet 2500 Ext 4x4 with 121,000 miles in poor condition. Property Control is requesting to replace with a Chevrolet 2500 Ext cab 4x4 and a snow plow.		X	G67530		2018	5/31/2016	3/10/2017

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ID	Department	Division	Project Title	Asset Type	Priority	Nbr Unit	Cost Unit	Total Unit Cost	Prev Total Unit Cost	Project Summary	Asset New	Asset Rep	Rep Asset Tag	Rep Unit Nbr	FY2018	Created	Last Modified
1173	Public Works	Property Control	Vehicle Replacement Unit 800-1	Vehicle		1	32,000.00	32,000.00		Replacement of Unit 800-1, a 2002 Chevy 1500 4x4 PU with 160,000 miles, with a Chevy 1500 4x4 Crew Cab with headache rack, tool box, trailer tow package, remote keyless entry, 5.3 L V8.		X	G5046	800-1	2018	3/8/2017	3/10/2017
720	Public Works	Road Maintenance	Unit 529 F 250 Replacement of old/ worn Equipment	Vehicle		3	43,773.00	43,773.00	45,000.00	Road Maintenance uses this vehicle to set up traffic control and is very important to Road Maintenance Operations due to how far it has to travel and the amount of signs it has to carry.		X	G70836	529	2018	5/31/2016	3/7/2017
1128	Public Works	Utilities	Vehicle Replacement replaces 2017 request id 33	Vehicle		2	36,409.00	36,409.00		Utility field vehicle used for inspection, repair, maintenance, meter reading, transport of materials and trailer towing (up to 19,000 conventional towing) for SFCU's water and wastewater systems.		X	G72146		2018	3/7/2017	3/15/2017
Public Works - 10								\$327,705.00									
500	RECC	RECC	Vehicle replacement	Vehicle		7	20,000.00	20,000.00	20,000.00	replacement of vehicle		X	RECCDO N3-G62467	272	2018	5/25/2016	3/16/2017
RECC - 1								\$20,000.00									
929	Sheriff	Fleet Division	Patrol SUV Purchase	Vehicle		0	49,000.00	98,000.00	98,000.00	Purchase Patrol SUV's		X			2018	6/1/2016	6/1/2016
931	Sheriff	Fleet Division	Purchase of Animal Control Units	Vehicle		0	45,820.00	91,640.00	91,640.00	Purchase Animal Control Vehicles		X			2018	6/1/2016	6/1/2016
932	Sheriff	Fleet Division	Purchase of Patrol Sedans - UN	Vehicle		0	36,000.00	36,000.00	36,000.00	Purchase Patrol Sedans		X			2018	6/1/2016	6/1/2016
934	Sheriff	Fleet Division	Purchase Patrol Sedans	Vehicle		0	44,000.00	704,000.00	704,000.00	Purchase Patrol Units		X			2018	6/1/2016	6/1/2016
1302	Sheriff	Fleet Division	Patrol SUV	Vehicle		1	62,370.00	686,070.00		Patrol SUV's		X	See Attached List	See Attached List	2018	3/17/2017	3/17/2017
1303	Sheriff	Fleet Division	Patrol Sedans	Vehicle		1	52,959.00	529,590.00		Patrol Sedans		X	See Attached List	See Attached List	2018	3/17/2017	3/17/2017
1304	Sheriff	Fleet Division	Patrol Trucks	Vehicle		1	61,293.00	245,172.00		Patrol Trucks		X	See Attached List	See Attached List	2018	3/17/2017	3/17/2017
1305	Sheriff	Fleet Division	Animal Control Trucks	Vehicle		1	48,170.00	96,340.00		Animal Control Trucks		X	See Attached List	See Attached List	2018	3/17/2017	3/17/2017
1306	Sheriff	Fleet Division	Crime Scene Van	Vehicle		2	173,935.00	173,935.00		Crime Scene Van	X				2018	3/17/2017	3/17/2017
1324	Sheriff	Fleet Division	Rescue Response Vehicle	Vehicle		5	290,554.00	290,554.00		Rescue Response SWAT Vehicle	X				2018	3/17/2017	3/17/2017
Sheriff - 10								\$2,951,301.00									
Total - 44								\$4,768,043.00									

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ID	Department	Division	Project Title	Asset Type	Priority	Nbr Unit	Cost Unit	Total Unit Cost	Prev Total Unit Cost	Project Summary	Asset New	Asset Rep	Rep Asset Tag	Rep Unit Nbr	FY2018	Created	Last Modified
623	Administrative Services	IT	Networking Switch	Computer, Hardware, Peripherals	2	1	5,000.00	5,000.00	5,000.00	Switch, Cisco MDS 9124 Multilayer Fabric Switch		X			2018	5/27/2016	3/16/2017
624	Administrative Services	IT	Networking Switch	Computer, Hardware, Peripherals	3	1	5,000.00	5,000.00	5,000.00	Switch, Cisco MDS 9124 Multilayer Fabric Switch		X			2018	5/27/2016	3/16/2017
625	Administrative Services	IT	UPS (Uninterruptable Power Supply) Replacement	Computer, Hardware, Peripherals	8	10	1,000.00	10,000.00	10,000.00	APC SMART-UPS (Uninterruptable Power Supply)		X			2018	5/27/2016	3/16/2017
627	Administrative Services	IT	IT Laptops	Computer, Hardware, Peripherals	10	10	1,500.00	15,000.00	20,000.00	Laptops for IT Staff.		X			2018	5/27/2016	3/16/2017
630	Administrative Services	IT	PC Cascade	Computer, Hardware, Peripherals	9	200	600.00	120,000.00	120,000.00	PC Cascade (PC Only)		X			2018	5/27/2016	3/16/2017
631	Administrative Services	IT	NetApp Storage System	Computer, Hardware, Peripherals	4	2	31,000.00	62,000.00	62,000.00	NetApp Storage System (Controllers) Plus Professional Services		X			2018	5/27/2016	3/16/2017
698	Administrative Services	IT	NetApp Disks	Computer, Hardware, Peripherals	5	12	1,500.00	18,000.00	18,000.00	NetApp Disks		X			2018	5/31/2016	3/17/2017
996	Administrative Services	IT	PCs, Monitors, Phones for new hires.	Computer, Hardware, Peripherals	1	2	1,000.00	2,000.00	2,000.00	PCs, Monitors, Phones for new hires.	X				2018	6/17/2016	3/16/2017
628	Administrative Services	IT	VEAM Backup Solution Software	Software Purchases	7	1	30,000.00	30,000.00	30,000.00	VEAM Backup Solution Software	X				2018	5/27/2016	3/16/2017
1289	Administrative Services	IT	NetBrain Networking Software	Software Purchases	6	1	17,000.00	17,000.00		NetBrain Networking Software	X				2018	3/16/2017	3/17/2017
Administrative Services - 10								\$284,000.00									
860	Community Services	Community Operations	Pojoaque Satellite Office - Equipment	Computer, Hardware, Peripherals	0	1	0.00	640.00	640.00	New equipment at the Pojoaque Satellite Office.		X			2018	6/1/2016	7/1/2016
871	Community Services	Community Operations	Eldorado Satellite Office - IT Equipment	Computer, Hardware, Peripherals	0	1	0.00	640.00	640.00	The purchase of a receipt printer for the Eldorado Satellite Office.		X			2018	6/1/2016	7/1/2016

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ID	Department	Division	Project Title	Asset Type	Priority	Nbr Unit	Cost Unit	Total Unit Cost	Prev Total Unit Cost	Project Summary	Asset New	Asset Rep	Rep Asset Tag	Rep Unit Nbr	FY2018	Created	Last Modified
1025	Community Services	CSD Admin	CSD - Replace aging color copier	Computer, Hardware, Peripherals	0	1	20,000.00	20,000.00	20,000.00	CSD - Replace aging color copier	X				2018	7/1/2016	3/31/2017
1029	Community Services	CSD Admin	CSD - Replace Color printer	Computer, Hardware, Peripherals	0	1	1,525.00	1,525.00	1,525.00	CSD - Replace Color printer	X				2018	7/1/2016	3/31/2017
1120	Community Services	CSD Admin	Router and Antenna for Mobile Health Van	Computer, Hardware, Peripherals	1	1	0.00	2,300.00		The request is to purchase and install a high-performance router and an external antenna that will maximize internet connectivity on board the Mobile Health Van.	X				2018	3/3/2017	3/8/2017
1176	Community Services	Health Care Assistance	Computer and phone for new requested FTE Behavioral Health Manager FTE Request 1157	Computer, Hardware, Peripherals	1	1	925.00	925.00		Computer and phone for new requested FTE Behavioral Health Manager FTE Request 1157	X				2018	3/8/2017	3/8/2017
1219	Community Services	Health Care Assistance	Care Coordination System	Software Purchases	1	1	0.00	147,000.00		The proposed care coordination system supports the alignment of health care providers in our region to better meet the health care needs of low-income and elderly residents.	X				2018	3/10/2017	3/10/2017
Community Services - 7								\$173,030.00									
608	Corrections	Public Safety / Adult Detention Facility	PC Computer Cascade	Computer, Hardware, Peripherals	7	20	850.00	17,000.00	46,000.00	PC Cascade / Renewal	X		TBD		2018	5/26/2016	3/13/2017
1160	Corrections	Public Safety / Adult Detention Facility	Electronic Key Management System	Computer, Hardware, Peripherals	10	1	51,000.00	51,000.00		Acquire KeyWatcher Electronic Key Management System	X				2018	3/8/2017	3/31/2017
1326	Corrections	Public Safety / Adult Detention Facility	Wireless Access Point Replacement / Expansion of Wireless Network	Computer, Hardware, Peripherals	11	1	50,000.00	50,000.00		To replace and update an antiquated wireless network.	X				2018	3/31/2017	
1102	Corrections	Public Safety / Corrections	IT Support Laptops	Computer, Hardware, Peripherals	6	2	1,600.00	3,200.00		Laptop Computers to enable remote IT Support	X				2018	3/2/2017	3/13/2017
1168	Corrections	Public Safety / Medical	Toughbooks for MedPass Carts	Computer, Hardware, Peripherals	5	4	2,625.00	10,500.00		Replace Med Pass Laptops	X		TBD		2018	3/8/2017	3/14/2017

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ID	Department	Division	Project Title	Asset Type	Priority	Nbr Unit	Cost Unit	Total Unit Cost	Prev Total Unit Cost	Project Summary	Asset New	Asset Rep	Rep Asset Tag	Rep Unit Nbr	FY2018	Created	Last Modified
778	Corrections	Public Safety / Youth Development Program	PC Replacement Cascade	Computer, Hardware, Peripherals	15	12	850.00	10,200.00	13,332.00	PC Computer Replacement / Renewal		X	TBD		2018	5/31/2016	3/13/2017
Corrections - 6								\$141,900.00									
1232	County Assessor	County Assessor	Digital Aerial Oblique Imagery - 1st Project, 2nd Payment	Software Purchases	1	1	0.00	240,000.00		Digital aerial imagery within the Santa Fe County boundary.	X				2018	3/13/2017	3/13/2017
County Assessor - 1								\$240,000.00									
883	County Manager	Finance Division	Laptop	Computer, Hardware, Peripherals	0	1	865.00	865.00	865.00	Laptop for internal Finance cascade		X			2018	6/1/2016	6/1/2016
885	County Manager	Finance Division	color printer	Computer, Hardware, Peripherals	0	1	1,700.00	1,700.00	1,700.00	Color Printer for budget section		X	IE007715		2018	6/1/2016	6/1/2016
966	County Manager	Finance Division	high capacity b/w printer for copy room #1	Computer, Hardware, Peripherals	0	1	722.00	722.00	722.00	High capacity b/w printer for copy room #1.		X	FA016409		2018	6/1/2016	6/1/2016
969	County Manager	Finance Division	Timeclocks	Computer, Hardware, Peripherals	0	4	4,000.00	16,000.00	16,000.00	Timeclocks for ADF and Public Works Building		X	various		2018	6/1/2016	6/1/2016
968	County Manager	Finance Division	"Engagement" software for financial statement creation	Software Purchases	0	1	4,000.00	4,000.00	4,000.00	"Engagement" software		X	IE software		2018	6/1/2016	6/1/2016
973	County Manager	Finance Division	Kronos Licenses	Software Purchases	0	0	0.00	0.00	0.00	Kronos Licenses	X				2018	6/1/2016	
980	County Manager	Human Resources Division	New Program for HRIS Software	Software Purchases	0	0	0.00	0.00	0.00	New Program for HRIS Software	X				2018	6/2/2016	6/2/2016
981	County Manager	Human Resources Division	Benefit Software	Software Purchases	0	0	1.00	47,460.00	0.00	Benefit Management Software	X				2018	6/2/2016	3/14/2017
County Manager - 8								\$70,747.00									
529	Fire	Fire Admin	Laptops	Computer, Hardware, Peripherals	0	6	850.00	5,100.00	5,100.00	Tablets for regional fire apparatus					2018	5/25/2016	5/25/2016
531	Fire	Fire Admin	Desktop computers	Computer, Hardware, Peripherals	0	3	800.00	2,400.00	2,400.00	Desktop computers		X			2018	5/25/2016	5/25/2016
1195	Fire	Wildland Division	Simtable software upgrade and projector with Mac mini	Software Purchases	15	1	2,500.00	2,500.00		Simtable software upgrade and projector with Mac mini		X			2018	3/9/2017	3/10/2017
Fire - 3								\$10,000.00									

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ID	Department	Division	Project Title	Asset Type	Priority	Nbr Unit	Cost Unit	Total Unit Cost	Prev Total Unit Cost	Project Summary	Asset New	Asset Rep	Rep Asset Tag	Rep Unit Nbr	FY2018	Created	Last Modified
1261	Growth Management	Economic Development	IT peripherals for new FTE	Computer, Hardware, Peripherals	1	1	925.00	925.00		IT peripherals for new FTE (Economic Development Specialist) Please see FTE Request # 1258	X				2018	3/14/2017	3/16/2017
944	Growth Management	GIS	Asset Renewal - High End GIS Desktops (PCs)	Computer, Hardware, Peripherals	1	9	6,000.00	54,000.00	31,500.00	High End GIS Desktops (PCs)		X	Numerous IE tags (FY2015)		2018	6/1/2016	3/15/2017
1253	Growth Management	GIS	Asset Renewal - Emergency Laptop	Computer, Hardware, Peripherals	3	1	5,000.00	5,000.00		High End Laptop for Emergency Response		X	17792		2018	3/14/2017	3/14/2017
1224	Growth Management	Planning - Open Space	IT peripherals for new FTE	Computer, Hardware, Peripherals	1	1	1,729.00	1,729.00		IT peripherals for new FTE (Open Space Resource Management Specialist) FTE Request ID: 1221	X				2018	3/10/2017	3/17/2017
Growth Management - 4								\$61,654.00									
1105	Housing	Housing Authority	Computers & Monitors	Computer, Hardware, Peripherals	1	2	750.00	1,500.00		Desktop computers for part-time 50 plus personnel and eventual position hire (not a new FTE position—current vacancy)	X				2018	3/3/2017	3/8/2017
1327	Housing	Housing Authority	Security Cameras	Computer, Hardware, Peripherals	1	0	150,000.00	150,000.00		Installation of security cameras at all housing sites.	X				2018	3/31/2017	
Housing - 2								\$151,500.00									
1196	Public Works	Open Space and Trails	New cell phone for FTE	Computer, Hardware, Peripherals	1	4	35.00	1,680.00		Open Space and Trails is requesting new cell a phone per new FTE					2018	3/9/2017	3/14/2017
1155	Public Works	Projects	Conference Phone for Projects Conference Room	Computer, Hardware, Peripherals	1	1	912.00	912.00		Conference Phone for the Projects Conference Room	X				2018	3/8/2017	
1129	Public Works	Solid Waste	Laptop for the compliance officer	Computer, Hardware, Peripherals	4	1	1,300.05	1,300.05		Using the quote for the standard laptop that IT emailed		X			2018	3/7/2017	3/14/2017
619	Public Works	Traffic	Sign Fabrication Plotter and Software	Computer, Hardware, Peripherals	1	1	9,000.00	9,000.00	9,000.00	Replacement of Traffic Sign Plotter and Software.		X	A10338527		2018	5/27/2016	3/31/2017
1132	Public Works	Utilities	AutoCAD Software Purchase - replaces FY17 ID 44	Software Purchases	3	1	5,432.00	5,432.00		License and first year maintenance for AutoCAD Civil 3D 2016 Software		X	WTR-4		2018	3/7/2017	3/15/2017
1328	Public Works	Utilities	AS400 Billing Module	Software Purchases	7	0	104,442.00	104,442.00		Installation of AS400 Billing Module	X				2018	3/31/2017	3/31/2017
Public Works - 6								\$122,766.05									

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ID	Department	Division	Project Title	Asset Type	Priority	Nbr Unit	Cost Unit	Total Unit Cost	Prev Total Unit Cost	Project Summary	Asset New	Asset Rep	Rep Asset Tag	Rep Unit Nbr	FY2018	Created	Last Modified
638	RECC	RECC	Dispatch Console Computer replacement	Computer, Hardware, Peripherals	1	13	845.45	11,000.00	8,000.00	Replacement of Dispatch console computers		X	RECC32 4-337		2018	5/27/2016	3/14/2017
641	RECC	RECC	Projector purchase	Computer, Hardware, Peripherals	5	1	916.74	916.74	1,000.00	Projector for Training and meeting purposes	X				2018	5/27/2016	3/14/2017
661	RECC	RECC	replacement of Administrative Staff Laptops	Computer, Hardware, Peripherals	3	3	1,148.84	3,500.00	4,000.00	Replace laptops for administrative staff		X	RECC32 2, RECC26 6,IE0001 04		2018	5/31/2016	3/14/2017
803	RECC	RECC	Replacement of the VantagePoint/ArcGIS/Co mmunity Connect servers	Computer, Hardware, Peripherals	0	2	4,500.00	9,000.00	9,000.00	The servers for VantagePoint and ArcGIS (mapping and GPS) and for Community Connect (Modular GPS for field units) need to be replaced		X	FA01777 4, FA01816 3		2018	6/1/2016	6/1/2016
811	RECC	RECC	Center Security equipment	Computer, Hardware, Peripherals	2	1	3,000.00	3,000.00	8,000.00	purchase of security cameras for the dispatch center	X				2018	6/1/2016	3/16/2017
1329	RECC	RECC	Computer Aided Dispatch System upgrade	Computer, Hardware, Peripherals	2	0	750,000.00	750,000.00		The RECC CAD system is outdated and in need of upgrade. The need has been brought up for the past 3 budget years at the RECC Board of Directors level	X				2018	3/31/2017	3/31/2017
RECC - 6								\$777,416.74									
1315	Sheriff	Administration	Scanners	Computer, Hardware, Peripherals	1	1	3,300.00	3,300.00		Scanners	X				2018	3/17/2017	3/17/2017
1316	Sheriff	Administration	Courts Division Communications	Computer, Hardware, Peripherals	1	1	120,000.00	120,000.00		Courts Division Communications	X				2018	3/17/2017	3/31/2017
1319	Sheriff	Administration	Security System	Computer, Hardware, Peripherals	1	1	103,379.00	103,379.00		Security System		X			2018	3/17/2017	3/31/2017
1317	Sheriff	Sheriff's IT Division	Multi Monitor Mount	Computer, Hardware, Peripherals	1	1	946.00	946.00		Multi Monitor Mount	X				2018	3/17/2017	3/17/2017
881	Sheriff	Sheriff's Office	MDT Replacement	Computer, Hardware, Peripherals	0	5	3,100.00	15,500.00	15,500.00	MDT Replacement		X	Older models 1st		2018	6/1/2016	6/1/2016

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ID	Department	Division	Project Title	Asset Type	Priority	Nbr Unit	Cost Unit	Total Unit Cost	Prev Total Unit Cost	Project Summary	Asset New	Asset Rep	Rep Asset Tag	Rep Unit Nbr	FY2018	Created	Last Modified
895	Sheriff	Sheriff's Office	Desktops	Computer, Hardware, Peripherals	1	2	800.00	1,600.00	1,600.00	Desktops	X				2018	6/1/2016	3/17/2017
1314	Sheriff	Sheriff's Office	Desktops	Computer, Hardware, Peripherals	2	4	800.00	3,200.00		Desktops	X				2018	3/17/2017	3/17/2017
1320	Sheriff	Sheriff's Office	Fatal Team Cameras	Computer, Hardware, Peripherals	3	6	550.00	3,300.00		Fatal Team Cameras	X				2018	3/17/2017	3/31/2017
1321	Sheriff	Sheriff's Office	Fatal Trimble Station	Computer, Hardware, Peripherals	3	1	49,111.00	49,111.00		Fatal Team Vector Trimble Station		X			2018	3/17/2017	3/17/2017
1318	Sheriff	Sheriff's Property Division	Inventory Management System	Computer, Hardware, Peripherals	2	1	11,000.00	11,000.00		Inventory Management System	X				2018	3/17/2017	3/17/2017
1299	Sheriff	Sheriff's Traffic Division	Lidar	Computer, Hardware, Peripherals	3	1	2,530.05	2,531.00		Lidar Purchase	X				2018	3/17/2017	3/31/2017
Sheriff - 11								\$313,867.00									
Total - 64								\$2,346,880.79									

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FARCM - Fixed Assets

ID	Department	Division	Project Title	Asset Type	Priority	Nbr Unit	Cost Unit	Total Unit Cost	Prev Total Unit Cost	Project Summary	Asset New	Asset Rep	Rep Asset Tag	Rep Unit Nbr	FY2018	Created	Last Modified
902	Administrative Services	Risk Management	Multi Gas Monitor	Other Equipment or Machinery	0	1	1,800.00	1,800.00	1,800.00		X				2018	6/1/2016	
Administrative Services - 1								\$1,800.00									
845	Community Services	Community Operations	El Rancho Community Center - Replacement stove	Other Equipment or Machinery	0	1	0.00	600.00	600.00	El Rancho Community Center requires replacement of aging furniture and appliance.		X			2018	6/1/2016	7/1/2016
1121	Community Services	CSD Admin	Temperature controlled cooler and monitoring kit for Mobile Health Van	Other Equipment or Machinery	2	0	0.00	969.00		To request a new temperature controlled cooler and temperature monitoring kit for the transfer and storage of flu vaccine on the Mobile Health Van.	X				2018	3/3/2017	3/8/2017
1001	Community Services	Senior Services	Chimayo Senior Center Kitchen Equipment - Dishwasher	Other	2	1	6,923.00	6,923.00	5,000.00	Proposal calls for the replacement of aged kitchen equipment at the Chimayo Senior Center.		X			2018	7/1/2016	3/10/2017
1003	Community Services	Senior Services	Chimayo Senior Center - Kitchen Equipment Replacement - Multi-Burner/Burner/Oven	Other	3	1	7,827.00	7,827.00	3,000.00	Chimayo Senior Center - Kitchen Equipment Replacement - Multi-Burner/Burner/Oven		X			2018	7/1/2016	3/10/2017
1007	Community Services	Senior Services	Chimayo Senior Center - Replace aging Freezer	Other	5	1	6,084.00	6,084.00	7,400.00	Chimayo Senior Center - Replace aging Freezer		X			2018	7/1/2016	3/10/2017
901	Community Services	Teen Court	Teen Court - Furniture	Furniture/Fixtures	0	5	0.00	551.00	551.00	Teen Court furniture replacement - one office chair and four folding chairs		X			2018	6/1/2016	6/17/2016
Community Services - 6								\$22,954.00									
70	Corrections	Public Safety / Adult Detention Facility	ADF Conference Room	Furniture/Fixtures	8	1	4,005.93	4,005.93	3,826.25	Replacement of conference room furniture and chairs.		X	FA0206		2018	3/10/2016	3/13/2017
793	Corrections	Public Safety / Adult Detention Facility	Bullet Proof Vests	Other	2	14	850.00	11,899.86	10,000.00	Renew 1/3 Inventory of Bulletproof Vests		X	TBD		2018	5/31/2016	3/13/2017
796	Corrections	Public Safety / Adult Detention Facility	Riot Equipment & Supplies	Other	1	0	0.00	20,000.00	25,000.00	Riot Equipment and Supply Renewal		X	TBD		2018	5/31/2016	3/13/2017
815	Corrections	Public Safety / Adult Detention Facility	Handheld Radio System Replacement	Other	9	1	0.00	200,000.00	200,000.00	Current handheld radios and system are in dire need of replacement. These radios are used 24/7 by correctional staff on daily basis.		X	Various		2018	6/1/2016	3/13/2017
591	Corrections	Public Safety / Adult Detention Facility	Emergency Stretcher	Other Equipment or Machinery	3	1	4,100.00	4,100.00	2,268.00	ADF Medical Emergency Stretcher		X	FA0188		2018	5/26/2016	3/13/2017

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1159	Corrections	Public Safety / Adult Detention Facility	60-Gallon Trailer Sprayer	Other Equipment or Machinery	14	1	2,250.00	2,250.00		Weed Control Sprayer	X				2018	3/8/2017	3/13/2017
1162	Corrections	Public Safety / Adult Detention Facility	Aerosol Storage in Armory	Other Equipment or Machinery	12	1	2,700.00	2,700.00		Armory Aerosol Storage Cabinet	X				2018	3/8/2017	3/14/2017
1163	Corrections	Public Safety / Adult Detention Facility	Warehouse Corrosive/Caustics Cabinet	Other Equipment or Machinery	4	1	2,500.00	2,500.00		Warehouse Caustics Cabinet	X				2018	3/8/2017	3/14/2017
65	Corrections	Public Safety / Maintenance	Drain Inspect System	Other Equipment or Machinery	11	1	5,000.00	5,000.00	3,897.75	Drain inspect system needed to inspect plumbing for blockages.	X				2018	3/10/2016	3/13/2017
1103	Corrections	Public Safety / Medical	Dental Assistant Stools	Furniture/Fixtures	13	2	788.00	1,576.00		Dental Assistant Stools for ADF and YDP Medical/Dental	X				2018	3/2/2017	3/13/2017
1143	Corrections	Public Safety / Medical	Dental Operating Stool	Furniture/Fixtures	13	1	555.00	555.00		Dental Operating Stool		X			2018	3/7/2017	3/13/2017
55	Corrections	Public Safety / Youth Development Program	Shelving in File Room	Furniture/Fixtures	16	2	830.00	1,660.00	1,108.40	More storage shelving is needed for filing in the YDP file room.	X				2018	3/10/2016	3/13/2017
77	Corrections	Public Safety / Youth Development Program	Floor Scrubber	Other Equipment or Machinery	17	1	1,700.00	1,700.00	5,455.80	Floor scrubber for YDP.	X				2018	3/11/2016	3/13/2017
Corrections - 13								\$257,946.79									
1278	County Assessor	County Assessor	New Camera	Other Equipment or Machinery	2	1	4,950.00	4,950.00		New camera for in-house advertisements created by Assessor staff. The ads are used for both print and web.					2018	3/15/2017	
1279	County Assessor	County Assessor	Laser Measurer	Other Equipment or Machinery	3	1	1,600.00	1,600.00		New laser measurer	X				2018	3/15/2017	
County Assessor - 2								\$6,550.00									
1239	County Manager	Finance Division	Cubicle Furniture for vacant cubicles	Furniture/Fixtures	1	1	4,000.00	4,000.00		The finance department has two cubicles with no furniture.	X				2018	3/13/2017	
1256	County Manager	Human Resources Division	Office Furniture	Furniture/Fixtures	0	1	4,000.00	4,000.00		Replace old furniture		X			2018	3/14/2017	3/14/2017
County Manager - 2								\$8,000.00									
1325	County Treasurer	Treasurer	Workstation Paneling	Furniture/Fixtures	3	1	1,988.85	1,988.85		Workstation Paneling	X				2018	3/24/2017	3/24/2017
County Treasurer - 1								\$1,988.85									

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234	Fire	Emergency Management Division	Emergency Management Rehabilitation Equipment	Furniture/Fixtures	0	1	610.00	610.00	610.00	Emergency Management Rehabilitation Equipment	X				2018	3/17/2016	7/5/2016
237	Fire	Emergency Management Division	Emergency Management Response Equipment	Other Equipment or Machinery	0	1	5,226.00	5,226.00	5,226.00	Emergency Management Response Equipment	X				2018	3/17/2016	7/12/2016
241	Fire	Emergency Management Division	Emergency Management Equipment	Other Equipment or Machinery	0	2	950.00	1,900.00	1,900.00	Emergency Management Equipment	X				2018	3/17/2016	7/12/2016
1187	Fire	Emergency Management Division	Rescue Boat	Other Equipment or Machinery	7	1	23,000.00	23,000.00		Rescue Boat	X				2018	3/9/2017	3/10/2017
522	Fire	Fire Admin	Replace recliners at each regional station	Furniture/Fixtures	0	15	800.00	12,000.00	12,000.00	Replace recliners at each regional station		X			2018	5/25/2016	7/5/2016
1188	Fire	Fire Admin/EMS Capt.	Lifepak 1500 defibulator	Other Equipment or Machinery	8	1	35,551.00	35,551.00		Physio Control Lifepak 1500 defibulator	X				2018	3/9/2017	3/10/2017
1203	Fire	Fire admin/Operations/Training	Recliner chairs		22	6	750.00	4,500.00		Recliner chairs		X			2018	3/9/2017	3/10/2017
1205	Fire	Fire admin/Operations/Training	Replacement of appliances	Furniture/Fixtures	23	1	5,000.00	5,000.00		Replacement of appliances		X			2018	3/9/2017	3/10/2017
1191	Fire	Fire admin/Operations/Training	Conex Storage units x 2	Other	11	2	2,750.00	5,500.00		Conex Storage units x 2	X				2018	3/9/2017	3/10/2017
1193	Fire	Fire admin/Operations/Training	Scenestar LED lights and generators	Other	13	2	5,796.00	5,796.00		Scenestar LED lights and 3 generators	X				2018	3/9/2017	3/10/2017
1194	Fire	Fire admin/Operations/Training	10" Compound miter saw	Other	14	1	548.00	548.00		10" Compound miter saw	X				2018	3/9/2017	3/10/2017
1185	Fire	Fire admin/Operations/Training	Thermal imaging cameras x2	Other Equipment or Machinery	4	2	8,000.00	16,000.00		Thermal imaging cameras used for heat detection during structure fires.		X			2018	3/9/2017	3/10/2017
1186	Fire	Fire admin/Operations/Training	Masimo Rad 57 CO gas monitors	Other Equipment or Machinery	5	6	5,000.00	30,000.00		Masimo Rad 57 CO gas monitors	X				2018	3/9/2017	3/10/2017
1189	Fire	Fire admin/Operations/Training	Physical fitness equipment	Other Equipment or Machinery	9	1	29,143.00	29,143.00		Physical fitness equipment		X			2018	3/9/2017	3/10/2017

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1192	Fire	Fire admin/Operations/Training	Max Fire Box Training Prop	Other Equipment or Machinery	12	1	4,800.00	4,800.00		Max Fire Box Training Prop	X				2018	3/9/2017	3/10/2017
1201	Fire	Fire Administration / Fleet Maintenance	Vehicle mounted crane		20	1	35,014.00	35,014.00		Vehicle mounted crane		X	g-60513		2018	3/9/2017	3/10/2017
1200	Fire	Fire Administration / Fleet Maintenance	Mechanic vehicle tool box	Other	19	1	5,745.00	5,745.00		Mechanic vehicle tool box		X			2018	3/9/2017	3/10/2017
1202	Fire	Fire Administration / Fleet Maintenance	Tool cabinets x2	Other	21	2	1,939.00	3,877.00		Tool cabinets x2	X				2018	3/9/2017	3/10/2017
1039	Fire	Fire Administration / Fleet Maintenance	Air jacks for mechanics	Other Equipment or Machinery	0	1	7,000.00	7,000.00	7,000.00	Air Jacks for mechanics		X			2018	7/5/2016	7/5/2016
1197	Fire	Fire Administration / Operations	Gear Grid storage lockers		16	1	2,000.00	2,000.00		Gear Grid storage lockers	X				2018	3/9/2017	3/10/2017
Fire - 20								\$233,210.00									
728	Public Works	Open Space and Trails	New Equipment	Heavy Equipment	1	1	7,200.00	0.00	0.00	Heavy Equipment brush cutting attachments	X				2018	5/31/2016	3/10/2017
735	Public Works	Open Space and Trails	New Equipment	Heavy Equipment	2	1	2,800.00	2,800.00	2,800.00	Heavy Equipment Attachment Snow Blade	X				2018	5/31/2016	3/10/2017
701	Public Works	Property Control	Backhoe Replacement # 823	Heavy Equipment	1	1	85,000.00	85,000.00	65,000.00	Replacement of 1997 John Deere Backhoe # 823.		X	823-T0310SE 833125		2018	5/31/2016	3/14/2017
721	Public Works	Road Maintenance	Dump/snow removal unit 665 Mack truck Replacement of old/worn Equipment	Heavy Equipment	2	1	221,122.00	221,122.00	250,000.00	Dump truck for use on all County road projects.		X	G58848	665	2018	5/31/2016	3/7/2017
729	Public Works	Road Maintenance	dump truck/ snow removal unit 656 Replacement of old/ worn Equipment	Heavy Equipment	1	1	221,112.00	221,112.00	250,000.00	Replacement of Tandem dump truck/snow removal truck.		X	G40133	656	2018	5/31/2016	3/7/2017
1213	Public Works	Road Maintenance	Unit 659 water truck (wrecked)	Heavy Equipment	6	1	49,155.00	156,155.00		Replacement of wrecked water truck. Insurance will pay 107K		X	G86387	659	2018	3/10/2017	3/10/2017
481	Public Works	Solid Waste	Back hoe replacements (1) for Solid Waste	Heavy Equipment	2	1	87,983.00	87,983.00	190,000.00	Replacement of 1 back hoe unit 628 for La Ceinaga convenience center		X	628		2018	5/24/2016	3/15/2017
499	Public Works	Solid Waste	Replacement of unit 670	Heavy Equipment	3	1	152,256.00	152,256.00	160,000.00	Replacement of roll off unit 670, with currently 302,172 miles		X	G62954	Unit 670	2018	5/25/2016	3/7/2017
482	Public Works	Solid Waste	replacement of 40 yard roll off bins	Other Equipment or Machinery	1	6	7,240.00	43,440.00	42,000.00	Replacement of 6, 40 yard roll off dumpster bins		X			2018	5/24/2016	3/15/2017

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1290	Public Works	Utilities	BDD SWAP Loader (Roll off Truck)	Heavy Equipment		6	1	59,421.00	59,421.00	The BDD Board approved a budget that includes a roll off truck to transport solids collected at the BDD treatment facility to the Caja del Rio Landfill.	X				2018	3/16/2017	3/16/2017
1125	Public Works	Utilities	Sludge dewatering system	Other Equipment or Machinery		7	1	44,580.00	44,580.00	Equipment necessary to separate accumulated sludge in wastewater treatment ponds	X				2018	3/6/2017	3/16/2017
1126	Public Works	Utilities	Meter Reading Equipment	Other Equipment or Machinery		10	1	7,507.50	7,507.50	MRX Mobile Data Collector	X				2018	3/6/2017	3/16/2017
1130	Public Works	Utilities	Plate Tamper Purchase	Other Equipment or Machinery		9	1	2,745.12	2,745.12	Plate Tamper purchase	X				2018	3/7/2017	3/16/2017
1133	Public Works	Utilities	Diesel Tank for Utilities replaces 2017 request ID 212	Other Equipment or Machinery		3	1	1,100.00	1,100.00	Diesel fuel tank for utilities	X				2018	3/7/2017	3/14/2017
1134	Public Works	Utilities	Electrical Tester (megger) replaces 2017 request ID 213	Other Equipment or Machinery		4	1	1,000.00	1,000.00	Purchase Electrical Tester	X				2018	3/7/2017	3/14/2017
1137	Public Works	Utilities	Trash Pump Purchase	Other Equipment or Machinery		8	1	4,033.63	4,033.63	Trash Pump Purchase	X				2018	3/7/2017	3/16/2017
1158	Public Works	Utilities	Laser Transit Purchase - replaces FY17 request ID 208	Other Equipment or Machinery		5	1	1,223.00	1,223.00	Purchase a Laser Transit	X				2018	3/8/2017	3/14/2017
Public Works - 17								\$1,091,478.25									
640	RECC	RECC	Shredder replacement	Other Equipment or Machinery		6	1	2,900.00	2,900.00	2,000.00 Shredder replacement		X	RECC106		2018	5/27/2016	3/14/2017
642	RECC	RECC	purchase of a 911 training simulation machine	Other Equipment or Machinery		4	1	19,950.00	20,150.00	20,000.00 replacement of the current (inoperable) 911 training simulation machine		X	no tag		2018	5/27/2016	3/14/2017
RECC - 2								\$23,050.00									
876	Sheriff	Administration	Administration Furniture	Furniture/Fixtures		2	1	2,210.00	2,210.00	2,210.00 Furniture Replacement		X			2018	6/1/2016	3/17/2017
1308	Sheriff	Administration	CSS Room Remodel	Furniture/Fixtures		2	1	7,930.00	7,930.00	CSS Workstations	X				2018	3/17/2017	3/17/2017
1309	Sheriff	Administration	Briefing Room Remodel	Furniture/Fixtures		2	1	14,159.00	14,159.00	Briefing Room Workstations	X				2018	3/17/2017	3/17/2017

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1307	Sheriff	Administration	Administration Conference Room TV	Other Equipment or Machinery	3	1	775.00	775.00		Administration Conference Room TV		x			2018	3/17/2017	3/17/2017
1322	Sheriff	Animal Control	Net Gun	Other Equipment or Machinery	4	1	1,686.00	1,686.00		Animal Control Net Gun	x				2018	3/17/2017	3/17/2017
1323	Sheriff	Sheriff's DWI/Traffic Division	Smart 800 Traffic Trailer	Other Equipment or Machinery	3	1	7,596.00	7,596.00		Smart 800 Traffic Trailer with traffic data recorder	x				2018	3/17/2017	3/17/2017
896	Sheriff	Sheriff's Office	Radars for Patrol Units	Other Equipment or Machinery	3	5	1,345.00	6,725.00	6,725.00	Radars for Patrol Units	x				2018	6/1/2016	3/17/2017
897	Sheriff	Sheriff's Office	Tasers	Other Equipment or Machinery	1	25	1,060.00	26,500.00	26,500.00	Taser Purchase	x				2018	6/1/2016	3/17/2017
907	Sheriff	Sheriff's Office	Weapons: AR15	Other Equipment or Machinery	2	5	700.00	3,500.00	7,000.00	Weapons: AR15	x				2018	6/1/2016	3/17/2017
911	Sheriff	Sheriff's Office	Communication Hand-Held Radios	Other Equipment or Machinery	1	10	2,150.00	21,500.00	21,500.00	Hand-Held Radios		x	Older Models		2018	6/1/2016	3/17/2017
Sheriff - 10								\$92,581.00									
Total - 74								\$1,739,558.89									