

### FY2018 Budget Options

CMO Rank	Item #	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund
A	1	ALL	All County	\$218,634	1% Salary Plan Adjustment	Maintain salary plan in conformance with market adjustments. Cost of labor has risen 1.02% for FY2017. This budget option assumes a 1% adjustment to the salary plan. General Fund portion is \$218,634. Non-General Fund is \$154,540. For a total of \$373,174	R	General Fund
A	1			\$154,540				Non General Fund
A	2	Community Development	Admin	\$21,700	Energov Training and Plan Review Hardware/Software	Digital Plan Management (Blue Beam Licenses), training (\$9,000) and large scale monitors to view the digital plans (\$3,000). Energov Annual Training of \$9,700.	O-T	General Fund
A	3	Community Services	Parks	\$20,000	Columbarium	Funding for design, purchase, shipping, installation and landscaping of 100 unit columbarium at Guaje Pines Cemetery.	O-T	General Fund
A	4	Community Services	Parks	\$65,000	Parks Maintenance Projects	Additional funding will fund parks maintenance projects that we have deferred. Projects would include 1) Trails & Canyons restoration from the washouts to include signage, trail restoration and vegetation removal/planting for \$21,000 and 2) Overlook Park Restroom/Concession Stand interior remodel and cleanup, exterior lighting to meet code and painting for \$14,000. Additional funding will fund parks maintenance projects that we have deferred. Projects would include 1) FEMAville/North Mesa Soccer Fields turf renovation, parking lot improvements and restroom maintenance for \$20,000 and 2) North Mesa Soccer Complex - bleacher shading and construction for \$10,000.	R	General Fund
A	5	Police	OPS	\$45,000	Mobile Computers	Updating mobile computing reducing inventory of non-servicable computers, aligning with Fire Department mobile devices, and allowing field based report writing and database access	O-T	General Fund
A	6	Public Works	Traffic & Streets	\$101,000	Main Gate Park Pavement Improvements	The Pavement Condition Index (PCI) of the Main Gate Park is currently "very poor" and this item is to reconstruct the parking lot. This entrance to the community a gateway to the community and a photo opportunity spot. This supports the Strategic Goals of Economic Vitality, build the local tourism economy and Operation Excellence and maintain quality essential services and supporting infrastructure. There is a related request under Community Services for the RV hookups. Performing these two enhancements at the same time would create efficiencies in the two budgets.	O-T	General Fund
B	7	ASD	IM	\$25,000	Equipment	The Equipment line in the IM budget covers replacements for servers, desktop (including virtual terminals) and mobile computers, peripherals, external storage, network cables, and computer parts. The FY 18 proposed budget has a reduction of (\$93,000) or -48%. This addition of \$25,000 would mitigate the potential negative impacts of this reduction which could result in less timely equipment replacement, lower quality, or less reliable equipment.	R	General Fund
B	8	Community Services	Parks	\$52,000	RV Hookups at Main Gate Park	During reconstruction of the Main Gate Park parking lot, hookups would also be installed to support RV parking (seven spots). This supports the Strategic Goals of Economic Vitality, build the local tourism economy and Operation Excellence and maintain quality essential services and supporting infrastructure. There is a related request under Public Works for the pavement work. Performing these two enhancements at the same time would create efficiencies in the two budgets.	O-T	General Fund

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B	9	Community Services	DWI Program	\$13,500	Summer Concert Buzz Bus services	Additional funding will pay for Buzz Bus shuttles & dial-a-ride services on Friday nights for the Summer Concerts. This increases the General Fund transfer to DWI and will be income to TRANSIT to cover overtime costs incurred for providing the Buzz Bus.	R	General Fund Transfer to DWI Fund
B	10	Community Services	DWI Program	\$11,000	Summer Fest Buzz Bus services	Additional funding will provide a Buzz Bus shuttle & dial-a-ride services to go from Sullivan Field to White Rock for summer events at Pajarito. This increases the General Fund transfer to DWI and will be income to TRANSIT to cover overtime costs incurred for providing the Buzz Bus.	R	General Fund Transfer to DWI Fund
B	11	Community Services	Social Services	\$15,600	Staffing help at the WRSC	Additional funding would allow Senior Center to hire a 20 hour/week Assistant Director at the White Rock Senior Center to help with the increased demand in operations.	R	General Fund
B	12	Community Services	Open Space	\$10,000	Trail Project signage materials	Additional funding will help purchase materials and supplies for Open Spaces trail projects.	O-T	General Fund
B	13	Community Services	Library	\$20,000	Library Collections	Additional funding will purchase collections that we have deferred, to include: books, eBooks & audio visual resources.	R	General Fund
B	14	Muni Court		\$15,000	1/4 Time FTE Increase	New Mexico Supreme Court rules "E. Docketing. Any criminal contempt proceeding commenced under this rule shall be docketed as a separate criminal matter with a new case number" Approx 30% will be new contempt case files. This will increase the requirement creating new individual cases. Change 3/4 FTE clerk to full-time	R	General Fund
B	15	Police	ADMIN	\$21,000	Victim's Advocate	Expands services provided under the victim's advocacy program that are outside of the grant funding (e.g. working with juveniles). Converts 1/2 time contractor to a new 3/4 FTE in a limited term status due to a portion of the funding coming from two grants. Assumes approximately \$25k of grant funding.	R	General Fund
B	16	Police	OPS	\$45,000	Mobile Computers	Updating mobile computing reducing inventory of non-servicable computers, aligning with Fire Department mobile devices, and allowing field based report writing and database access.	O-T	General Fund
B	17	Public Works	Traffic & Streets	\$118,000	Pavement Preservation	The Pavement Preservation line item was reduced to meet budget guidance. The Pavement Condition Index will continue to decline if slurry/crack sealing service is not provided. Each \$10,000 of funding will slurry seal 1/3 of a lane mile. This supports the Strategic Goal of Quality Governance - Operational Excellence, maintain quality essential services and supporting infrastructure.	R	General Fund
C	18	Community Services	Golf Course	\$20,000	Golf Temps and Casual (2.25 FTE)	The budget for temp and casual labor at the Golf Course was reduced in the proposed budget to meet the budget guidance.	R	General Fund
C	19	Community Services	Cultural Services	\$14,820	15 Additional staff hours per week	Additional funding for classes, spring field trips, and summer programming at the Nature Center. Contract ends June 30, 2017. Currently in negotiations. This is one of the items proposed in the response to RFP.	R	General Fund
C	20	Community Services	DWI Program	\$7,500	DWI promotional & marketing expenses	Additional funding will provide: tents, sandwich boards, banners and other promotional equipment to use at the many community events throughout the year to promote the Buzz Bus and DWI prevention program.	R	General Fund Transfer to DWI Fund
C	21	Muni Court		\$30,000	1/2 FTE New Position	Increased requirements for record keeping of probation program and activities. Increase in long term probation monitoring. Implementation of full court probation records automation. Adding new 1/2 FTE	R	General Fund

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C	22	Muni Court		\$11,000	Life Skills	To develop and implement an adult probation life skills program consisting of a weekly class that would address decision making, addiction issues, obtaining services that would reduce recidivism rates.	R	General Fund
C	23	Police	ADMIN	\$60,000	Camera System	Updates County camera infrastructure, allows PD access and monitoring of key locations from Dispatch. Connectivity	O-T	General Fund
C	24	Police	OPS	\$45,000	Mobile Computers	Updating mobile computing reducing inventory of non-servicable computers, aligning with Fire Department mobile devices, and allowing field based report writing and database access.	O-T	General Fund
C	25	Police	OPS	\$80,000	Police Officer	Provides additional resources to Community Liaison Unit responsible for School Safety and Community based programming efforts.	R	General Fund
C	26	Public Works	Fleet	\$85,000	Used Truck and Belly Dump Trailer Fifth Wheel	Operational Excellence to maintain quality essential services and supporting infrastructure. Used truck and trailer for in-house (Traffic & Streets and Environmental Services) use for CDL road skills test and re-certification for employees. Will reduce the cost of travel and testing fees by approximately \$5,000 per year and the truck could be used to transport compost materials to compost facility that is currently paid to a contractor at \$ 275.00 a load or \$10,000 per year.	O-T	Transfers to Fleet
D	27	Community Services	Cultural Services	\$17,664	Extension Associate promotion	Additional funding for NMSU Cooperative Extension. This would fund a promotion moving the Associate to an Agent. This promotion will allow additional services to be provided to the community: Certified Food Protection Instructor and Examiner, Chronic Disease Self Management Classes and Diabetes Prevention Programs.	R	General Fund
D	28	Muni Court		\$17,500	Probation Officer LDWI Funding	To provide consistent funding stream and allow LDWI board to manage the grant. Assist with the \$60,000 cut in state funding.	R	General Fund
D	29	Police	OPS	\$200,000	Bomb Truck Bldg.	A building to house the Bomb Truck, which ideally is temperature and access controlled.	O-T	General Fund
D	30	Sheriff		\$58,911	Office Specialist	Add full-time Office Specialist	R	General Fund
D	31	Sheriff		\$130,000	Undersheriff	1 full-time Undersheriff - second in command	R	General Fund
D	32	Sheriff		\$29,565	Deputies	3 part-time deputies for new duties of the Sheriff's Office (e.g. court security, transport and civil process, monitoring and checks on sex offenders)	R	General Fund
D	33	Sheriff		\$10,000	Handheld Communications	Handheld communications (5)	O-T	General Fund
D	34	Sheriff		\$46,000	Passenger Vehicle	Equipped with cage for transport, Commuications, Lights	O-T	General Fund
D	35	Sheriff		\$65,000	3/4 ton Truck	Sheriff's transportation, radio, toolbox, gooseneck hitch for horse transport to scenes	O-T	General Fund
D	36	Sheriff		\$3,642	Training LEA	LEA Training for Undersheriff and Deputies	R	General Fund
D	37	Sheriff		\$5,000	Training General	General Training for Office Specialist, Undersheriff and Deputies	R	General Fund

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### SUMMARY

Rank	General Fund	Non- General Fund	TOTAL
A	\$ 471,334	\$ 154,540	\$ 625,874
B	\$ 346,100	\$ -	\$ 346,100
C	\$ 289,570	\$ 63,750	\$ 353,320
D	\$ 583,282	\$ -	\$ 583,282
<b>TOTAL</b>	<b>\$ 1,690,286</b>	<b>\$ 218,290</b>	<b>\$ 1,908,576</b>