

FY2019 Budget Options - All County Funds

CMO Rank	Item #	Dept Ref	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund
A	1	CMO-01	ALL	All County	\$737,147 \$381,336	3% Salary Plan Maintenance	Salaries and benefits were budgeted at 0% increase except for collective bargaining unit agreements. Per the salary plan, the annual cost would be 2% for individual merit adjustments plus a 1% adjustment to the salary structure for inflation.	R	General Fund Non General Fund
A	2	FIRE-01	Fire		\$418,473	Cooperative Agreement Budget	To restore budget to reflect the original 10-year projection on the Cooperative Agreement. Impact on both GF and Fire Fund determine	R	General Fund
A	3	Police-01	Police	Operations & Detention	\$51,980	Operational Costs	Operational expenditures removed to achieve flat.	R	General Fund
A	4	PW-01	Public Works	Facilities	\$105,000	Materials and Supplies	Material and supplies funding is needed due to the addition of six new buildings in the last five years for a total of approximately 65,000 square feet. Actual expenses in FY 2016 = \$237,778 and FY2017 = \$263,795 while the FY2018 Budget = \$170,254	R	General Fund
A	5	CDD-01	CDD	Admin	\$9,500	Operational Costs	Certifications, monitors, supplies and training costs removed to achieve flat budget	R	General Fund
B	1	CMO-02	CMO		\$150,000	Tourism Plan Implementation	Implement the Tourism Plan based on committee recommendations.	O-T	General Fund
B	2	CDD-02	CDD	Planning	\$25,000	Consultant Services	Consulting services to address code analysis and updates related to the property maintenance and code enforcement standards.	O-T	General Fund
B	3	Police-02	Police	Admin	\$45,000	Mobile Computers	Updating mobile computing reducing inventory of non-serviceable computers, aligning with Fire Department mobile devices, and allowing field based report writing and database access. \$45k approved last year, this request is the 2nd of three phases to replace all in-car devices.	O-T	General Fund
B	4	ASD-01	ASD	Info Tech	\$69,362	Records Specialist	One additional FTE in Records Management to handle increased IPRA requests. In the first seven months of FY2018, the County has received 1,069 IPRA requests. In FY2017 and FY2016 (12 months each), the County received 871 and 506 IPRA requests respectively. The time spent by Records on the requests were 1,448 (7 mo of FY2018), 803 hours in FY2017 and 1,274 hours in FY2016.	R	General Fund
B	5	CSD-01	CSD	Open Space	\$79,802	Parks Maintenance Construction Specialist III	Addition of 1 FTE Parks Maintenance Construction Specialist III to build and maintain trails (i.e. Flow Trail) to avoid erosion and degradation, and to combine trails.	R	General Fund
B	6	Muni-01	Muni	(Police Ops)	\$28,000	Court Security	Muni Court request for additional contractual services for security. Increase from 1/2 to 3/4 time. Total spent in FY2017 was \$8567 and \$14,762 in FY2017 through March 27th for 1/2 time. This budget item is under the Police Operations.	R	General Fund
B	7	Police-03	Police	Admin	\$132,038	Camera System Upgrade	Replacing existing camera infrastructure in Detention and put it on the same platform as remainder of cameras in the County. This allows for dispatch to view all cameras including traffic and school.	O-T	General Fund
B	8	PW-02	Public Works	MFM	\$365,655	Major Facilities Maintenance	To restore annual funding to the Major Facilities Maintenance program to \$2 million target. This additional money will be used for projects such as roof repairs at Pajarito Cliffs and Mesa Public Library elevator equipment replacement.	R	General Fund
B	9	CDD-03	CDD	Building	\$5,000	Accreditation	International Accreditation Service Assessment for Building Code Regulatory Agencies Accreditation. Fees for first assessment have already been paid. This amount will pay for first site visit and evaluation by accreditation team. Additional \$5,000 per year which may be reduced for ongoing annual update purposes.	R	General Fund

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C	1	CSD-02	CSD	Social Services	\$50,000	Public Health Office Services	Additional funding to provide 2 days per week at the public health office. Assumes \$20k additional from LAPS	R	General Fund
C	2	CSD-03	CSD	Admin	\$40,883	Teen Center Operations Contract	Funding to Teen Center operator for increase to personnel, instructor for summer programming, program supplies, utilities and custodial.	R	General Fund
C	3	CSD-04	CSD	Admin	\$10,992	Teen Center Operations Contract	Funding to Teen Center operator to replace FFE (furniture, fixtures and equipment) items that are in need of replacement.	O-T	General Fund
C	4	CDD-04	CDD	Housing	\$50,000	Consultant Services	Housing Needs Study in support of EVSP and Affordable Housing Plan goals. The estimate of \$50,000 would cover basic data collection and analysis. The plan itself would be updated by staff using the study data.	O-T	General Fund
C	5	CDD-05	CDD	Building	\$5,000	Outreach	Support for Code Enforcement public education and outreach as needed.	R	General Fund
C	6	PW-03	Public Works	Traffic & Streets	\$100,000	Contractual Services - Pavement Preservation	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. Historical Spending: FY2015 \$1,005,832, FY2016 \$1,613,180, FY2017 \$792,164. The FY2019 proposed budget includes \$557,000 for pavement preservation.	R	General Fund
C	7	CSD-05	CSD	Open Space	\$70,000	Trail restoration	Enhance trailhead signage/wayfinding, bridges and stairs per the trails masterplan priority ranking	O-T	General Fund
C	8	CSD-06	CSD	Social Services	\$18,672	Early Intervention Services Contract	Due to increased demand in early intervention services coupled with a drop in funding from CYFD additional County funding is requested for juvenile services provider.	R	General Fund
D	1	SH-01	Sheriff		\$58,911	Office Specialist	Add full-time Office Specialist	R	General Fund
D	2	SH-02	Sheriff		\$130,000	Undersheriff	1 full-time Undersheriff - second in command	R	General Fund
D	3	SH-03	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	4	SH-04	Sheriff		\$3,642	Training LEA	LEA Training for Undersheriff and Deputies	R	General Fund
D	5	SH-05	Sheriff		\$5,000	Training General	General Training for Office Specialist, Undersheriff and Deputies	R	General Fund
D	6	SH-06	Sheriff		\$10,000	Handheld Communications	Handheld communications (5)	O-T	General Fund
D	7	SH-07	Sheriff		\$46,000	Passenger Vehicle	Equipped with cage for transport, Communications, Lights	O-T	General Fund
D	8	SH-08	Sheriff		\$65,000	3/4 ton Truck	Sheriff's transportation, radio, toolbox, gooseneck hitch for horse transport to scenes	O-T	General Fund

FY2019 BUDGET OPTIONS SUMMARY			
Rank	General Fund	Non-General Fund	TOTAL
A	\$1,322,100	\$381,336	\$1,703,436
B	\$899,857		\$899,857
C	\$345,547		\$345,547
D	\$348,118		\$348,118
TOTAL	\$2,915,622	\$381,336	\$3,296,958