

SANTA FE COUNTY
 FISCAL YEAR 2009 BUDGET
 CAPITAL IMPROVEMENTS



CAPITAL PACKAGE

	EXPENSE ACCOUNT	DESCRIPTION	FINAL BUDGET
GENERAL FUND			
County Manager			
Commission	101-0102-411.80-03	Photo Printer	\$ 600
	101-0102-411.80-04	Office furniture for 2 new Constituent Liaisons	
	101-0102-411.80-04	Office furniture for 2 Commissioners	\$ 7,500
	101-0102-411.80-09	15 passenger Van for 4-H Club	
	101-xxxx-xxx.80-01	Eldorado Senior Center Parking Lot, Patio, Landscape	\$ 75,000
	101-xxxx-xxx.80-xx	Design, Construct Soccer Fields in Eldorado	
	101-xxxx-xxx.80-01	Design, Construct Youth Agricultural Facility in Stanley	
	101-xxxx-xxx.80-01	Outdoor Waterless Restroom Facilities in Madrid & Cerrillos	
Human Resources	101-0115-412.50-90	Digitize 124,800 microfilms	\$ 15,000
		Total Manager	\$ 98,100
Legal			
Administration	101-0201-412.80-15	Server for Legal Department (confidentiality issues)	\$ 10,000
	101-0201-412.80-96	Acrabat Pro SW for 6 licenses	\$ 1,200
	101-0201-412.80-04	Furniture and Computer for new Assistant Attorney	
		Total Legal	\$ 11,200
Land Use / Planning and Development			
Administration	101-0501-412.80-03	Fax machine	\$ 500
	101-0501-412.80-04	Furniture for main reception area, and for Penny Ellis-Green	\$ 5,250
	101-0501-412.70-90	Flooring to replace old carpet and tile in Planning & Development	\$ 12,000
Planning	101-0502-414.80-95	Monitor, video card for GIS Planner computer - upgrade	\$ 1,389
Development Review	101-0505-414.50-90	Relocation of Rotary Files	\$ 3,000
	101-0505-414.80-04	New conference table, 6 chairs	\$ 2,800
	101-0505-414.80-04	Flat file system	\$ 3,050
	101-0404-414.80-04	Furniture, chair, computer & software for Stormwater Coord	
Permits and Inspections	101-0506-414.80-16	Upgrade CAD license and add floating license	\$ 7,087
	101-0506-414.80-xx	Furniture, Computer for NPDES Inspector	
	101-0506-414.80-09	Vehicle for NPDES Inspector	
	101-0506-414.80-09	New Vehicle for Code Enforcement Officer Rick Lovato	
		Total Land Use	\$ 35,076
Public Works			
Administration	101-0601-441.80-03	Fuel Card Encoder	\$ 1,700
	101-0601-441.80-15	Replace Laptop	\$ 2,068
	101-0601-441.80-16	Customer Service tracking data software	\$ 35,000
Fleet Services	101-0602-441.80-04	45 Gallon Safety Storage Cabinet (2) [safety]	\$ 2,000
	101-0602-441.80-09	2 Chevy Pick-ups to replace current vehicles	\$ 47,000
	101-0602-441.80-15	Replace Laptop Computer	\$ 2,068
	101-0602-411.80-96	Web-based Computer Auto Tech Diagnostic Manuals subscription	\$ 2,000
Traffic Engineering	101-0603-442.80-09	Replacement of 2 vehicles	\$ 50,000
Project Development	101-0604-452.40-03	Purchase of Millings	\$ 150,000
	101-0604-452.50-90	Millings Hauling	\$ 225,000
	101-0604-452.80.01	Sheds for storing stock items	\$ 6,089
	101-0604-452.80.01	Yard facility storage shed for clothing and equipment	\$ 4,595
	101-0604-452.80.01	Metal transportable Storage Facility	\$ 3,000
	101-0604-452.80.01	Soils Lab Building 60' x 60' on concrete slab, utility lines	
	101-0604-452.80-03	Replace 2 hand-operated compactors	\$ 5,300
	101-0604-452.80-03	Jackhammer	\$ 1,200
	101-0604-452.80-04	3 Office Chairs - upgrade	\$ 1,497
	101-0604-452.80-04	Locking file cabinets for personnel files and equipment (6)	\$ 1,800
	101-0604-452.80-09	Replace 1-ton crew cab 4x4	\$ 35,000
	101-0604-452.80-09	Replace 72" double steel wheel roller	\$ 98,000
	101-0604-452.80-09	Replace Chevy Pickup	\$ 25,000
	101-0604-452.80-15	2 Panasonic Toughbook 19 Tablet PCs @ \$16,176	
	101-0604-452.80-15	Dell Inspiron 9400 Notebook	
	101-0604-452.80-15	Hatachi projector	
	101-0604-452.80-16	Windows Project Management software	\$ 250
Solid Waste	101-0605-443.80-03	Replace 2 refuse containers and 2 cardboard containers	\$ 43,200
	101-0605-443.80-03	Equip new Rancho Viejo Transfer station with 2 refuse containers and 2 cardboard containers	\$ 43,200
	101-0605-443.80-03	Ingersol-Rand Air Compressor	\$ 12,500
	101-0605-443.80-03	4 foam filled tires for loader	\$ 11,500
	101-0605-443.80-06	Survey, audit, purchase Nambu Transfer Station land from BLM	
		Total Public Works	\$ 808,967

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County Clerk	101-0902-417.80-15	Computer system and monitors for early voting	\$ 3,642
	101-0902-417.80-03	DF50 Folder/Stacker, DF400 Electronic Folder	\$ 7,166
	101-0902-417.80-09	Truck for Bureau of Elections materials transport	\$ 30,000
	101-0902-417.80-01	Upgrade kitchenette area / water pump and sink	\$ 12,305
		Total Clerk	\$ 53,113
County Treasurer	101-1001-418.50-15	Manitron Tax Software	
	101-1001-418.80-03	4 cashier work stations / point of sale hardware bundles	\$ 10,000
	101-1001-418.80-09	Additional vehicle for Delinquent Tax Coordinator / tax clerk	\$ 25,000
		Total Treasurer	\$ 35,000
County Assessor	101-1101-413.80-09	Replacement Pickup truck	\$ 16,421
	101-1101-413.80-09	5 pickup trucks for new appraisers	
	101-1101-413.80-09	Pickup truck for personal property appraiser	
	101-1101-413.50-03	Steve Meyer (CAMA implementation) contract	\$ 134,922
	101-1101-413.80-15	CAMA Enhancements	
		Total Assessor	\$ 151,343
County Sheriff	101-1201-424.80-03	Shredder	\$ 300
	101-1201-424.80-03	Evidence Drying Cabinet	\$ 7,900
	101-1201-424.80-03	Gym Equipment	\$ 5,000
	101-1201-424.80-04	Records division replacement chairs, storage racks	\$ 1,600
	101-1201-424.80-09	15 Patrol Vehicles	\$ 396,690
	101-1201-424.80-09	3 4x4 Vehicles	\$ 103,996
	101-1201-424.80-09	22 passenger transport vehicle for court transportation	\$ 115,000
	101-1201-424.80-16	Sungard MDT Field Reporting server & software (50 seats)	\$ 14,775
	101-1201-424.80-16	WipeDrive Pro Site License (300 seats)	\$ 878
	101-1201-424.80-16	Encase Forensic software upgrade to v.6	\$ 717
	101-1201-424.80-16	AccessData Forensic Toolkit (FTK) maintenance	\$ 1,520
	101-1201-424.80-16	AccessData Password Recovery Toolkit	\$ 607
	101-1201-424.80-16	SE 720CC Complete waterproof Laptop Computer Case	\$ 384
	101-1201-424.80-16	Partition Table Doctor software	\$ 70
	101-1201-424.80-16	Visualware eMail Tracker Prro	\$ 100
	101-1201-424.80-16	r-tools R-Drive Image 4.2 / R-Studio Technician	\$ 900
		Total Sheriff	\$ 650,437
Administrative Services Department			
Information Technology	101-1502-412.80-01	Wiring of any new buildings	\$ 50,000
	101-1502-412.80-03	Server hardware and supplies	\$ 55,000
	101-1502-412.80-15	Countywide Computers	\$ 190,000
	101-1502-412.50-90	Security Assessment - Cisco Contract	\$ 25,000
	101-1502-412.80-16	Exchange Upgrade to 2007 (server s/w)	\$ 50,000
	101-1502-412.80-16	Symantic Antivirus expansion from 500 to 750 users	\$ 5,000
	101-1502-412.80-15	Server Refresh Software	\$ 40,000
	101-1511-412.80-04	File cabinets, bookcases as required after move to Bokum	\$ 3,000
Finance			
Building Services	101-1513-412.80-09	Replace vehicle	\$ 17,677
	101-1513-412.80-99	4 vacuum cleaners for expanded facilities	\$ 3,000
GIS	101-1514-412.80-15	Bundled hardware and software for Disaster Recovery	\$ 16,580
	101-1514-412.80-15	Computer for new FTE - BB for new FTE??	\$ 2,600
	101-1514-412.80-15	Disk storage for 2008 Orthos	\$ 27,000
	101-1514-412.80-15	Terminal Server	\$ 10,450
	101-1514-412.80-16	FME Data interoperability extension	\$ 8,700
	101-1514-412.80-99	Multi-Function printer/copier/scanner	\$ 1,000
	101-1514-412.80-99	Furniture for new FTE - BB for new FTE??	\$ 1,000
	101-1514-412.50-03	Professional services for fail-over configuration - Weston	\$ 20,000
	101-1514-412.50-03	Professional services for address repository - Weston	\$ 75,000
	101-1514-412.50-03	Professional services for hooks into H.T.E. data - Weston	\$ 72,000
	101-1514-412.50-03	Professional services for Report Generator (Weston/EGOS)	\$ 20,000
Motor Pool	101-1514-412.50-03	GIS Training and associate travel for Weston implementation	\$ 10,000
	101-1515-412.80-09	3 Vehicles	\$ 33,840
		Total Administrative Services	\$ 736,847

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	EXPENSE ACCOUNT	DESCRIPTION	FINAL BUDGET
Community Services			
Property Control	101-2202-415.70-03	Push-to-talk phones	\$ 2,000
	101-2202-415.80-01	Stucco Exterior of the Law Complex	\$ 90,000
	101-2202-415.80-01	New Roof for Chimayo Headstart	\$ 30,000
	101-2202-415.80-01	Pave Parking Area at La Cienega Community Center	\$ 15,600
	101-2202-415.80-09	(2) 4x4 pickup trucks to replace vehicles	\$ 40,200
	101-2202-415.80-09	Goose Neck Trailer for Bobcat	\$ 5,200
	101-2202-415.80-16	"Easy Maintenance"/Windows Software for maintenance tracking	\$ 4,000
Project Development	101-2203-412.50-90	Expanded Project consulting; appraisers, surveyors	\$ 40,000
	101-2203-412.80-03	Drafting Table	\$ 4,750
Open Space	101-2232-434.80-03	One-person Hand Auger	\$ 1,300
	101-2232.434.80-09	Tool Trailer	\$ 4,000
		Total Community Services	\$ 237,050
TOTAL GENERAL FUND			\$ 2,817,133
AMOUNT IN FINAL BUDGET			\$ 2,762,020
ROAD MAINTENANCE FUND			
	204-0611-451.80-10	MILLINGS (ROAD)	\$ 225,000
	204-0611-451.80-09	LOADER (ROAD)	\$ 160,000
	204-0611-451.80-01	Completion of Arroyo Seco office	\$ 40,000
	204-0611-451.80-03	Electric 220 mig welder - Dist 1 shop	\$ 1,800
	204-0611-451.80-03	Walk-behind roller	\$ 8,000
	204-0611-451.80-09	Replace 4 pickups	\$ 115,000
		Total Road Maintenance	\$ 549,800
TOTAL GENERAL FUND REQUIREMENT			\$ 3,366,933

Differences between the Final Budget General Fund Capital Package Total and the Total shown here were handled by BCC resolution in August.