

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
CAPITAL IMPROVEMENTS



CAPITAL PACKAGE

	EXPENSE ACCOUNT	DESCRIPTION	FINAL BUDGET
GENERAL FUND			
Public Works			
Administration	101-0601-441.80-16	Customer Service tracking data software	\$ 35,000
	101-0601-441.80-09	Used Vactor Truck to be used by Utilities and Public Works	\$ 185,000
Project Development	101-0604-452.80-16	Autocad software and license for Paul Kavanaugh	\$ 6,000
Solid Waste	101-0605-443.80-03	Additional roll-off containers for transfer stations due to Caja Del Rio new closure on Sundays (8 @ \$3,920 each)	\$ 31,360
		Total Public Works	\$ 257,360
County Clerk	101-0901-417.80-99	Archival Index Book Scanning project - 2010 request (about 1/3 of total request)	\$ 80,480
		Total Clerk	\$ 80,480
County Treasurer	101-1001-418.80-99	(3) Printers for Cashiers	\$ 3,075
		Total Treasurer	\$ 3,075
County Sheriff	101-1201-424.80-09	Animal Control vehicle replacement (1)	\$ 21,228
	101-1201-424.80-03	New Kennel for Animal Control Vehicle	\$ 10,950
	101-1201-424.80-09	Patrol Vehicle Replacement (15)	\$ 396,690
	101-1201-426.80-09	Replace 4x4 Vehicles (3)	\$ 103,998
		Total Sheriff	\$ 532,866
Administrative Services Department			
Information Technology	101-1502-426.80-01	Wiring Drops for employee moves	\$ 20,000
	101-1502-412.80-03	Server refresh (replacement?)	\$ 30,000
	101-1502-412.80-03	UPS (battery backup) refresh	\$ 15,000
	101-1502-412.80-03	Storage backup (alternative for disaster recovery)	\$ 20,000
	101-1502-412.80-16	Network Storage upgrade (will replace \$30k of network maintenance cost in 2010).	\$ 90,000
	101-1502-412.80-15	Replacement PCs (about 100)	\$ 100,000
	101-1502-412.80-15	Remote Assistance Appliance	\$ 15,000
E-911	101-1507-442.80-99	KR-600 8X8 Storage Shed (Home Depot)	\$ 2,000
GIS	101-1514-412.50-03	Professional services for E-GIS configuration - Weston	\$ 37,000
	101-1514-412.50-03	Report Generator for E-GIS project	\$ 20,000
	101-1514.412.70-33	GIS training and associated travel for E-GIS implementation	\$ 2,500
	101-1514-412.50-03	Professional assistance in finding ways to leverage the existing GIS data and other county databases to find gaps in revenue collection.	\$ 20,000
		Total Administrative Services	\$ 371,500
Community Services			
Administration	101-2201-412.80-99	Heavy duty shredder	\$ 1,300
Property Control	101-2202-415.80-01	Replace water main at Vista Grande Library	\$ 10,000
	101-2202-415.80-01	Replace roof at Chupadero Community Center	\$ 30,000
	101-2202-415.80-01	Replace front door and add ADA panic hardware for the Edgewood Senior Center	\$ 8,000
	101-2202-415.80-01	Install fire alarm systems at Chupadero, El Rancho, Bennie J Chavez Community Centers per State Fire Marshall	\$ 12,000
	101-2202-415.80-01	Renovate Law Complex reception area for ADA compliance	\$ 80,000
	101-2202-415.80-09	Tool Racks for 2 vehicles	\$ 1,800
	101-2202-415.80-09	Pull-out tool drawers for one vehicle	\$ 800
	101-2202-415.80-09	Tires for Bobcat	\$ 1,300
	101-2202-415.80-09	1/2 Ton 4x4 pickup truck	\$ 23,000
Project Development	101-2203-412.80-01	Container-type storage unit 40' x 8' x 8'	\$ 7,500
	101-2203-412.80-95	Laptop for Project Specialist to administer, design and upgrade projects database	\$ 2,500
	101-2203-412.80-96	Single seat license for American Institute of Architects software	\$ 979
Open Space	101-2232-434.80-15	Wide format color printer	\$ 3,000
		Total Community Services	\$ 182,179
TOTAL GENERAL FUND REQUEST			\$ 1,427,460
ROAD MAINTENANCE FUND			
	204-0302-451.80-03	Equipment and machinery	\$ 200,000
	204-0302-451.80-09	Vehicles	\$ 1,134
	204-0302-451.80-10	Roadways (Bridges/Culverts)	\$ 115,000
		Total Road Fund	\$ 316,134
TOTAL GENERAL FUND REQUIREMENT			\$ 1,743,594