

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ASSET RENEWAL AND REPLACEMENT SCHEDULE

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
County Manager					
Human Resources	Scanner	\$ 4,000	\$ 4,000	General Fund	
	Total Manager	\$ 4,000	\$ 4,000		
	Total Legal	\$ -			
GROWTH MANAGEMENT DEPARTMENT					
Administration	Graphtec Large Format Scanner (CSX510)	\$ 39,695	\$ 39,695	General Fund	Includes software, hardware, implementation and training
GIS	High End GIS Server Platforms (2)	\$ 30,000	\$ 30,000	General Fund	
	SQL Server 2008 Licensing (2)	\$ 50,000	\$ 50,000	General Fund	
	14TB Disk Shelf	\$ 23,000	\$ 23,000	General Fund	
	Total Growth Management Department	\$ 142,695	\$ 142,695		
PUBLIC WORKS DEPARTMENT					
Administration	Elliptical	\$ 1,500	\$ -	General Fund	
	Bike	\$ 380	\$ -	General Fund	
	Treadclimber	\$ 999	\$ -	General Fund	
	Treadmill	\$ 999	\$ -	General Fund	
	Laptop Computer	\$ 2,500	\$ 2,500	General Fund	
	Sub-Total Administration	\$ 6,378	\$ 2,500		
Director's	Compact Sedan (for pool use by director's & business office)	\$ 16,379	\$ -	General Fund	
	Ford Explorer (2006)	\$ 25,000	\$ -	General Fund	
	Notebook and monitor	\$ 1,335	\$ 1,335	General Fund	
	Sub-Total Director's	\$ 42,714	\$ 1,335		
Project Development	Dell Laptop	\$ 1,450	\$ 1,450	General Fund	
				General Fund	
	Sub-Total Project Development	\$ 1,450	\$ 1,450		
Building Services	Vacuum Cleaners (12)	\$ 7,524	\$ 7,524	General Fund	
	Chevy 2500 4X4	\$ 22,862	\$ 22,862	General Fund	
	Sub-Total Building Services	\$ 30,386	\$ 30,386		
Projects, Facilities & Open Space	Snow Plows for Trucks (2)	\$ 12,662	\$ 12,662	General Fund	
	Auto Cad 2010 Full Version	\$ 1,000	\$ 1,000	General Fund	Inventory Exempt
	Ford F250 Pickup	\$ 32,000	\$ 32,000	General Fund	
	Dodge Ram 2500	\$ 32,000	\$ 32,000	General Fund	
	Vermeer BC1000XL Brush Chipper	\$ 32,996	\$ 32,996	General Fund	
	Pickup Truck, Unit 842	\$ 35,463	\$ 35,463	General Fund	
	HP Design Jet 2500 CP	\$ 12,000	\$ 12,000	General Fund	
	Chevy Trailblazer, Unit 801	\$ 19,854	\$ 19,854	General Fund	

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	El Rancho Basketball Court Renovation (El Rancho C.C.)	\$ 10,000	\$ 10,000	General Fund	
	Pojoaque Tennis Court Renovation	\$ 18,000	\$ 18,000	General Fund	
	Computer (5)	\$ 10,000	\$ 10,000	General Fund	
	Sub-Total Projects, Facilities & Open Space	\$ 215,975	\$ 215,975		
Solid Waste					
	Case Loader, (Unit 611)	\$ 225,000	\$ 225,000	General Fund	
	40 yd. refuse containers (8)	\$ 50,000	\$ 50,000	General Fund	
	Pick up truck (Unit 526)	\$ 42,000	\$ -	General Fund	
	Sterling Rolloff (Unit 670)	\$ 155,000	\$ 155,000	General Fund	
	Blazer (Unit 520)	\$ 35,000	\$ 22,000	General Fund	
	Sub-Total Solid Waste	\$ 507,000	\$ 452,000		
Traffic Engineering					
	New GIS Computer	\$ 3,648	\$ 3,648	General Fund	
	Hydraulic Sign Anchor Remover	\$ 1,572	\$ 1,572	General Fund	
	Sign Shop Vehicle	\$ 27,000	\$ 27,000	General Fund	
	Hydraulic Pionjar Driving Tool f/sign installation	\$ 4,860	\$ 4,860	General Fund	
	Sub-Total Traffic Engineering	\$ 37,080	\$ 37,080		
	Total Public Works Department	\$ 840,983	\$ 740,726		
	Total Clerk	\$ -			
COUNTY TREASURER					
	Pitney Bowes letter Opener Model 1225	\$ 2,336	\$ 2,300	General Fund	
	CCTV Security System	\$ 6,655	\$ 6,650	General Fund	
	HP Jet Laser Printer Model 602dm	\$ 2,831	\$ 2,850	General Fund	
	Total Treasurer	\$ 11,822	\$ 11,800		
County Assessor					
	Total Assessor	\$ -			
ADMINISTRATIVE SERVICES DEPARTMENT					
Administration					
Information Technology					
	NetApp Disk Storage	\$ 23,000	\$ 23,000	General Fund	
	Secondary/Disaster Recovery Site: VM Servers	\$ 20,000	\$ 20,000	General Fund	
	Secondary/Disaster Recovery Site: Storage	\$ 25,000	\$ 25,000	General Fund	
	Secondary/Disaster Recovery Site: Fibre Channel Switch	\$ 3,600	\$ 3,600	General Fund	
	Secondary/Disaster Recovery Site: VMWare Licensing	\$ 14,000	\$ 14,000	General Fund	
	PC's Cascade Process (71 PCs)	\$ 63,900	\$ 63,900	General Fund	
	Computer Monitors (50)	\$ 12,500	\$ 12,500	General Fund	
	Server, Datacove	\$ 16,000	\$ 16,000	General Fund	

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	Server, Gateway (SFCTERM01) - GIS	\$ 4,000	\$ 4,000	General Fund	
	Server, Gateway (SFCADDC01)	\$ 4,000	\$ 4,000	General Fund	
	Server, Gateway (SFCADDC02)	\$ 4,000	\$ 4,000	General Fund	
	Server, Gateway (SFCEGIS)	\$ 4,000	\$ 4,000	General Fund	
	Server, Gateway Alexander (Cubic/Waterworks)	\$ 4,000	\$ 4,000	General Fund	
	Switch, Catalyst 2970	\$ 6,500	\$ 6,500	General Fund	
	Switch, Catalyst 3500 XL (DMZ)	\$ 6,500	\$ 6,500	General Fund	
	UPS 1000	\$ 800	\$ 800	General Fund	
	Total Administrative Services Department	\$ 211,800	\$ 211,800		
COMMUNITY SERVICES DEPARTMENT					
County Fair	4H/FFA Program Scales (2)	\$ 8,500	\$ 8,500	General Fund	
	Electrical service - animal barns	\$ 25,000	\$ 25,000		
	Entry gates and arch	\$ 1,000	\$ 1,000		
	Electronic message sign	\$ 6,000	\$ 6,000		
	Sub-Total Senior Services	\$ 40,500	\$ 40,500		
Senior Services	Upgrade Kitchen Equipment countywide	\$ 18,000	\$ 18,000	General Fund	
	Commercial Mixer - Rufina Meal Site	\$ 3,600	\$ 3,600	General Fund	
	Kitchen Equipment - Rufina Meal Site	\$ 1,500	\$ 1,500	General Fund	
	Convection Oven - Edgewood	\$ 4,000	\$ 4,000	General Fund	
	Table Top Steamer - Edgewood	\$ 5,800	\$ 5,800	General Fund	
	Steamer Installation - Edgewood	\$ 900	\$ 900	General Fund	
	Sub-Total Senior Services	\$ 33,800	\$ 33,800		
	Total Community Services Department	\$ 74,300	\$ 74,300		
ROAD MAINTENANCE					
	Water Truck (1997 Unit 650-599 yard)	\$ 150,000	\$ 150,000	Road Fund/GF transfer	
	Case Loader (1997 Unit 613-599 yard)	\$ 172,000	\$ 172,000	Road Fund/GF transfer	
	Dodge 3500 (unit 565 - Dist 100)	\$ 35,000	\$ 35,000	Road Fund/GF transfer	
	John Deere Loader (1997 Unit 616- 599 yard)	\$ 172,000	\$ 172,000	Road Fund/GF transfer	
	John Deere Backhoe (1997 Unit 624 - 599 yard)	\$ 75,000	\$ 75,000	Road Fund/GF transfer	
	Dodge 2500 (2005 Unit 519-1 - 599 yard)	\$ 30,000	\$ -	Road Fund/GF transfer	
	Dodge 1500 (1998 Unit 530 - 599 yard)	\$ 20,000	\$ 20,000	Road Fund/GF transfer	
	Dodge 1500 (1998 Unit 517 - 599 yard)	\$ 20,000	\$ 20,000	Road Fund/GF transfer	
	Dodge 2500 (1995 Unit 514 - 599 yard)	\$ 30,000	\$ 30,000	Road Fund/GF transfer	
	John Deere Mower (1995 Unit 642 - Dist)	\$ 120,000	\$ 120,000	Road Fund/GF transfer	
	Ford Water Truck (1991 Unit 668 - 599 yard)	\$ 150,000	\$ 150,000	Road Fund/GF transfer	
	Elgin Sweeper (1996 Unit 643 - 599 yard)	\$ 229,000	\$ 229,000	Road Fund/GF transfer	

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	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
	Laptops w/access to Cartegraph (6)	\$ 8,698	\$ 8,698	Road Fund/GF transfer	
				Road Fund/GF transfer	
	Total Road Maintenance	\$ 1,211,698	\$ 1,181,698		
ECONOMIC DEVELOPMENT	Broadband Infrastructure	\$ 1,000,000		Econ Dev Fund	45,000 ft will interconnect REDI Net with the metro SF Region
	Total Economic Development	\$ 1,000,000	\$ -		
RECC	Electric Range	\$ 600	\$ -	EMS GRT	
	911 Dispatch Console Computers	\$ 8,000	\$ 8,000	EMS GRT	
	911 dispatch Console Monitors	\$ 3,000	\$ 3,000	EMS GRT	
	RECC Admin Staff Computers	\$ 5,000	\$ 2,500	EMS GRT	
	Dispatch Vehicles	\$ 20,000	\$ 20,000	EMS GRT	
	24/7365 Dispatch Chairs (5)	\$ 3,000	\$ 3,000	EMS GRT	
	Total RECC	\$ 39,600	\$ 28,500		
SHERIFFS OFFICE	GPS Units CAD & Mapping (43)	\$ 43,550	\$ 43,550	Transfer from Gen. Fund	
	Patrol Vehicles Fleet Replacement (22) Sedans (18) & SUV's (4)	\$ 742,812	\$ 724,504	Transfer from Gen. Fund	Sedans @ \$32,932 and SUV's @ \$37,509
	CID Vehicles (2) Ford F150 Super Crew & (1) Sedan	\$ 88,026	\$ 24,662	Transfer from Gen. Fund	Fords @ \$31,682 and Sedan @ \$24,662
	Adm Vehicle Replacement Chevy Tahoe	\$ 32,733	\$ -	Transfer from Gen. Fund	
	Animal Control Vehicle Replacement Ford F150 Regular Cab	\$ 20,065	\$ 20,065	Transfer from Gen. Fund	
	Fleet- Tasers, guns, wireless eqmt and accessories	\$ 15,615	\$ 15,615	Transfer from Gen. Fund	
	Chaassis Mount/animal control	\$ 10,374	\$ 10,374	Transfer from Gen. Fund	
	Mobile data terminals (27)	\$ 61,140	\$ 61,140	Transfer from Gen. Fund	
	2 Way in car radios (27)	\$ 46,269	\$ 46,269	Transfer from Gen. Fund	
	Total Sheriff's Office	\$ 1,060,584	\$ 946,179		
CORRECTIONS DEPARTMENT Adult Detention Facility	Door Ports at Adult Facility	\$ 68,000	\$ 68,000	Transfer from Gen. Fund	
	Paved Perimeter Road (Basecourse)	\$ 70,000	\$ 70,000	Transfer from Gen. Fund	
	Kitchen appliances and rennovation	\$ 400,000	\$ 200,000	Transfer from Gen. Fund	
	Fleet replacement - 1 vehicle	\$ 18,000	\$ 18,000	Transfer from Gen. Fund	
	Desktop computers (42) + UPS units	\$ 44,856	\$ 22,428	Transfer from Gen. Fund	
	Various computer/electronic equipment	\$ 5,000	\$ -	Transfer from Gen. Fund	
	Snow plow for truck	\$ 6,331	\$ 6,000	Transfer from Gen. Fund	
	Light fixtures at the Adult Facility	\$ 85,000	\$ 85,000	Transfer from Gen. Fund	T12's to T8's

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ASSET RENEWAL AND REPLACEMENT SCHEDULE

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
Youth Dev. Program	Sub-Total Adult Detention Facility	\$ 697,187	\$ 469,428		
	Perimeter Lighting	\$ 400,000	\$ 200,000	Transfer from Gen. Fund	
	Storage shed	\$ 7,000	\$ 7,000	Transfer from Gen. Fund	
	Desktop computers (13) + UPS Units	\$ 13,884	\$ 6,942	Transfer from Gen. Fund	
	Various computer/electronic equipment	\$ 4,000	\$ -	Transfer from Gen. Fund	
	Communication Radios (75)	\$ 37,050	\$ 37,050	Transfer from Gen. Fund	
	Sub-Total Youth Development Program	\$ 461,934	\$ 250,992		
Administration	New vehicle	\$ 18,000		Transfer from Gen. Fund	
	Desktop computers (11) + UPS Units	\$ 11,748	\$ 5,874	Transfer from Gen. Fund	
	Various computer/electronic equipment	\$ 5,000		Transfer from Gen. Fund	
	Commercial grade paper shredder	\$ 1,600	\$ 1,600	Transfer from Gen. Fund	
	Desk Chairs (14)	\$ 2,450	\$ 1,225	Transfer from Gen. Fund	
	Sub-Total Administration	\$ 38,798	\$ 8,699		
Electronic Monitoring	Desktop computers (3) + UPS Units	\$ 3,204	\$ 1,602	Transfer from Gen. Fund	
	Various computer/electronic equipment	\$ 2,000	\$ -	Transfer from Gen. Fund	
		Sub-Total Electronic Monitoring	\$ 5,204	\$ 1,602	
Maintenance	Replace '98 Chevy	\$ 27,853	\$ 27,800	Transfer from Gen. Fund	
	New coping and coverplates on roof (10) Adult Facility	\$ 13,612	\$ 13,600	Transfer from Gen. Fund	
	Fastenal - Electrical tools for Adult Facility	\$ 12,070	\$ 10,000	Transfer from Gen. Fund	
	Patch 2 existing risers and repaint (Adult)	\$ 3,153	\$ 3,100	Transfer from Gen. Fund	
	Snake for plumbing lines (both) facilities)	\$ 7,000	\$ 7,000	Transfer from Gen. Fund	
	Sub-Total Maintenance	\$ 63,688	\$ 61,500		
	Total Corrections Department	\$ 1,266,811	\$ 792,221		
UTILITIES - WATER	Heavy Duty Service Truck w/equipment crane & plow	\$ 59,000	\$ 59,000	Enterprise Fund	
	Platform Trailer	\$ 20,000	\$ 20,000	Enterprise Fund	
	3/4 Ton Pickup Truck w/utility boxes	\$ 33,000	\$ 33,000	Enterprise Fund	
	Generator, small	\$ 7,000	\$ -	Enterprise Fund	
	Water Meters 4-1 1/2"; 4 - 2", & 1 6" compound meter	\$ 10,000	\$ -	Enterprise Fund	
	Cartegraph GPS Unit	\$ 6,000	\$ -	Enterprise Fund	
	Cartegraph Software License	\$ 2,000	\$ -	Enterprise Fund	
	Sub-Total Water	\$ 137,000	\$ 112,000		
UTILITIES-WASTEWATER				Enterprise Fund	
				Enterprise Fund	
	Sub-Total Wastewater	\$ -	\$ -		
	Total Utilities	\$ 137,000	\$ 112,000		
COMMUNITY SERVICES					
HOUSING SERVICES	Miscellaneous inventory exempt equipment	\$ 750	\$ 750	Housing /GF Transfer	

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	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
	Total Housing Services	\$ 750	\$ 750		
	TOTAL FY 2012 CAPITAL REPLACEMENT SCHEDULE	\$ 6,002,043	\$ 4,246,669		
CORRECTIONS DEPARTMENT					
Adult Facility	Replace kitchen floor	\$ 93,500	\$ 93,500	Transfer from Gen. Fund	
	Renovate shower units	\$ 74,800	\$ 74,800	Transfer from Gen. Fund	
	Stainless steel toilets	\$ 82,500	\$ 82,500	Transfer from Gen. Fund	
	Cement work in the recreation yard/repair doors	\$ 45,000	\$ 45,000	Transfer from Gen. Fund	
	Updgrade and additions to camera system	\$ 250,000	\$ 175,000	Transfer from Gen. Fund	
	Mixing valves and emergency shut-offs	\$ 31,600	\$ 31,600	Transfer from Gen. Fund	
	Replace sprinkler heads	\$ 200,000	\$ 200,000	Transfer from Gen. Fund	
	Replace fire alarms and strobes	\$ 11,542	\$ 11,542	Transfer from Gen. Fund	
	Communication Radios (140)	\$ 69,160	\$ 69,160	Transfer from Gen. Fund	
	DVD Replacement for facility cameras	\$ 25,000	\$ 25,000	Transfer from Gen. Fund	
	Fingerprint switch	\$ 1,000	\$ 1,000	Transfer from Gen. Fund	
	Sub-total Adult Detention Facility	\$ 884,102	\$ 809,102		
Youth Dev. Program					
	Complete slider repairs	\$ 110,000	\$ 110,000	Transfer from Gen. Fund	
	Repair control panels/intercoms/associated IT	\$ 200,000	\$ 200,000	Transfer from Gen. Fund	
	Security fencing & equipment	\$ 300,000	\$ 300,000	Transfer from Gen. Fund	
	Repair/upgrade showers	\$ 70,000	\$ -	Transfer from Gen. Fund	
	Replace HVAC Units	\$ 100,000	\$ 100,000	Transfer from Gen. Fund	
	Stainless steel toilets	\$ 82,500	\$ 82,500	Transfer from Gen. Fund	
	Stainless steel sinks	\$ 60,000	\$ 60,000	Transfer from Gen. Fund	
	Roof repair	\$ 15,000	\$ 15,000	Transfer from Gen. Fund	
	Pod light projects (all pods - update lights)	\$ 51,275	\$ -	Transfer from Gen. Fund	
	Upgrade kitchen - Phase I	\$ 100,000	\$ -	Transfer from Gen. Fund	
	New tile in 6 units	\$ 75,000	\$ 35,000	Transfer from Gen. Fund	
	Remove old boilers/make room office for maint staff	\$ 15,300	\$ 11,000	Transfer from Gen. Fund	
	Sub-total Youth Development Program	\$ 1,179,075	\$ 913,500		
Maintenance					
	Installation of boots to seal pipes on roof (24)	\$ 3,839	\$ 3,839		
	Replace boilers at Adult Facility	\$ 34,760	\$ 34,760		
	Water Conditioner at Adult Facility (5 boilers)	\$ 34,280	\$ 34,280		
	Replace toilet and wash basin ADF - Booking Area	\$ 3,983	\$ 3,983		
	Cell door parts at Adult Facility	\$ 46,330	\$ 46,330		
	Repair sills at fire doors at Adult Facility	\$ 12,894	\$ 12,894		
	Install steel angle/existing ceiling	\$ 6,138	\$ 6,138		

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	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
	Sub-total Electronic Monitoring	\$ 142,224	\$ 142,224		
	Total Corrections Department	\$ 2,205,401	\$ 1,864,826		
	TOTAL ONE-TIME OPERATING EXPENSES	\$ 2,205,401	\$ 1,864,826		
	GRAND TOTAL ALL REQUESTS	\$8,207,444	\$ 6,111,495		