



Asset Renewal and Replacement Schedule

GENERAL FUND	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
County Manager's Office					
County Manager					
new	2 vehicles	\$ 36,000	\$ 18,000	GF Cash	
replace	Replace Carpet in Chambers	\$ 10,000	\$ 10,000	GF Cash	
replace	Color printer	\$ 1,500	\$ 1,500	GF Cash	
	Subtotal Manager's Office	\$ 47,500	\$ 29,500		
Commission					
replace	Color printer	\$ 1,726	\$ 1,726	GF Cash	
replace	Color printer	\$ 774	\$ 744	GF Cash	
	Subtotal Commission	\$ 2,500	\$ 2,470		
Finance					
new	additional licenses for Kronos for additional departments	\$ 10,000	\$ 10,000	GF Cash	
	2 Kronos timeclocks @ \$4,000	\$ 8,000	\$ 8,000	GF Cash	
	Subtotal Finance	\$ 18,000	\$ 18,000		
Human Resources					
new	laptop	\$ 500	\$ 500	GF Cash	
new	training tracking software	\$ 11,000	\$ 11,000	GF Cash	
new	Applicant tracking/performance eval/job posting system	\$ 62,850	\$ 62,850	GF Cash	
new	Mobile Projector	\$ 599	\$ 599	GF Cash	
new	Overhead Projector for HR conference room	\$ 8,300	\$ 8,300	GF Cash	
	Subtotal Human Resources	\$ 83,249	\$ 83,249	GF Cash	
	Total County Manager's Office	\$ 151,249	\$ 133,219		
Growth Management/ Land Use / Planning and Development					
GIS					
replace	HP Large format/volume color printer	\$ 10,000	\$ 10,000	GF Cash	
replace	Countywide Terrain Data	\$ 1,000,000	\$ 400,000	GF Cash	Phased approach; fund remainder in FY2015
replace	Countywide Ortho Photography	\$ 200,000	\$ 200,000	GF Cash	
replace	Uninterrupted Power Supply Units	\$ 2,500	\$ 2,500	GF Cash	
	Subtotal GIS	\$ 1,212,500	\$ 612,500		
Building Development					
replace	Code Enforcement Vehicle	\$ 25,000	\$ 25,000	GF Cash	Denied in FY 2013 request
	Subtotal Building and Development	\$ 25,000	\$ 25,000		
	Total Land Use	\$ 1,237,500	\$ 637,500		



Asset Renewal and Replacement Schedule

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
Public Works Administration	replace				
	vehicle	\$ 22,000	\$ -	GF Cash	
	Subtotal Administration	\$ 22,000	\$ -		
Office of the Directors	new				
	laptop computer	\$ 1,000	\$ 1,000	GF Cash	
	new				
	2 compleo licenses	\$ 1,720	\$ 1,720	GF Cash	
	Subtotal Office of the Directors	\$ 2,720	\$ 2,720		
Fleet Services	replace				
	Pick-up	\$ 32,000	\$ 32,000	GF Cash	
	replace				
	PW car wash	\$ 5,400	\$ 5,400	GF Cash	
	replace				
	Service Truck-	\$ 54,000	\$ 54,000	GF Cash	
replace					
Air Compressor	\$ 125,000	\$ 125,000	GF Cash		
new					
	Heavy Equipment Scanner Prolink	\$ 2,759	\$ 2,759	GF Cash	
	Subtotal Fleet Services	\$ 219,159	\$ 219,159		
Traffic Engineering	replace				
	2 Hydraulic Pionjar Driving Tool generators @\$5,750	\$ 11,500	\$ 11,500	GF Cash	
	replace				
	Vehicle-Sign Shop	\$ 23,500	\$ 23,500	GF Cash	
	replace				
	Vehicle-GIS Technician	\$ 23,500	\$ -	GF Cash	
	new				
	vehicle	\$ 23,500	\$ -	GF Cash	
	new				
	6 Jamar Radar Traffic Counters @\$3,100	\$ 18,600	\$ 18,600	GF Cash	
	new				
	54 LED Heads for HPS retrofit program @\$600	\$ 32,400	\$ 32,400	GF Cash	
	new				
8 Permanent Mount Driver Feedback Signs @\$6,500	\$ 52,000	\$ 26,000	GF Cash		
new					
4 Traffic Logix 14ft Temporary Speed Humps @\$4,800	\$ 19,200	\$ 9,600	GF Cash		
new					
6 x 10 Trailer	\$ 3,000	\$ 3,000	GF Cash		
new					
4 Distance Measuring Instruments @\$750	\$ 3,000	\$ 3,000	GF Cash		
new					
	Delta Retrometer	\$ 19,600	\$ 19,600	GF Cash	
	Subtotal Traffic Engineering	\$ 229,800	\$ 147,200		
Solid Waste	replace				
	Vehicle (F360 or comparable)	\$ 40,000	\$ 40,000	GF Cash	
	replace				
	Vehicle (F250 or comparable)	\$ 34,500	\$ 34,500	GF Cash	
replace					
Lincoln Welder 714-1	\$ 3,500	\$ 3,500	GF Cash		
replace					
Lincoln Welder 714-portable	\$ 3,500	\$ 3,500	GF Cash		

Santa Fe County
Fiscal Year 2014 Budget



Asset Renewal and Replacement Schedule

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
replace	Portable Air Compressor	\$ 1,500	\$ 1,500	GF Cash	
new	2 - 2 cubic yard Compactor 2 40 CU Receivers	\$ 56,000	\$ 56,000	GF Cash	
	Subtotal Solid Waste	\$ 139,000	\$ 139,000		
Property Control					
replace	Pick-up	\$ 35,000	\$ -	GF Cash	
replace	3/4 ton pick up truck	\$ 34,500	\$ 34,500	GF Cash	
new	Toolcat 5600 F-Series	\$ 50,862	\$ 50,862	GF Cash	
new	2 Meyer V-Box Invert Salt Spreader @ \$5000	\$ 10,000	\$ 10,000	GF Cash	
	Subtotal Property Control	\$ 130,362	\$ 95,362		
Project Dev./Del.					
replace	laptop	\$ 1,300	\$ 1,300	GF Cash	
replace	Small Pick-up or SUV	\$ 23,000	\$ 23,000	GF Cash	
replace	SUV	\$ 23,000	\$ -	GF Cash	
new	4 vehicles @\$23,000	\$ 92,000	\$ -	GF Cash	
new	laptop	\$ 1,300	\$ 1,300	GF Cash	
new	3 desktop computers @\$900	\$ 2,700	\$ -	GF Cash	requested for new FTEs if approved
new	4 modular office furniture sets @\$3,500	\$ 14,000	\$ -	GF Cash	requested for new FTEs if approved
	Subtotal Project Dev./Del.	\$ 157,300	\$ 25,600		
Building Services					
new	Model S20 Gas Tenant Sweeper	\$ 30,000	\$ 30,000	GF Cash	
new	2013 Pelarke 550 EFLA TV w/ 8' Trailer and Accessories	\$ 11,000	\$ -	GF Cash	
new	3000 PSI Gas Cold Water Pressure Washer	\$ 550	\$ 550	GF Cash	
	Subtotal Building Services	\$ 41,550	\$ 30,550		
Open Space					
new	Cab for the John Deere Gator	\$ 5,680	\$ 5,680	GF Cash	
new	laptop	\$ 911	\$ 911	GF Cash	
new	projector	\$ 659	\$ 659	GF Cash	
new	2 Moveable Pedestrian/Cycle counters @\$3735	\$ 7,470	\$ 7,470	GF Cash	
new	2 Permanent Pedestrian/Cycle counters @ \$5190	\$ 10,380	\$ 10,380	GF Cash	
new	1 permanent pedestrian counter	\$ 3,490	\$ 3,490	GF Cash	
new	pick up	\$ 23,000	\$ 23,000	GF Cash	
	Subtotal Open Space	\$ 51,590	\$ 51,590		
	Total Public Works	\$ 993,481	\$ 711,181		

Santa Fe County
Fiscal Year 2014 Budget



Asset Renewal and Replacement Schedule

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
County Assessor					
	replace				
	replace	\$ 20,000	\$ 20,000	GF Cash	
		\$ 10,000	\$ 10,000	GF Cash	
		\$ 30,000	\$ 30,000		
County Clerk					
	new	\$ 3,565	\$ 3,565	GF Cash	
	new	\$ 1,010	\$ 1,010	GF Cash	
	new	\$ 10,891	\$ 10,891	GF Cash	
		\$ 15,466	\$ 15,466		
County Treasurer					
	new	\$ 1,500	\$ 1,500	GF Cash	
	new	\$ 659	\$ 659		
	new	\$ 5,500	\$ 5,500	GF Cash	
		\$ 7,659	\$ 7,659		
Administrative Services Department					
Risk Management					
	replace	\$ 27,000	\$ 27,000	GF Cash	Denied in FY 2013 request
		\$ 27,000	\$ 27,000		
Information Technology					
	replace	\$ 107,100	\$ 107,100	GF Cash	
	replace	\$ 5,000	\$ 5,000	GF Cash	
	replace	\$ 5,000	\$ 5,000	GF Cash	
	replace	\$ 39,000	\$ 39,000	GF Cash	
	replace	\$ 7,000	\$ 7,000	GF Cash	
	replace	\$ 15,000	\$ 15,000	GF Cash	
	replace	\$ 1,000	\$ 1,000	GF Cash	
	new	\$ 50,000	\$ 50,000	GF Cash	
	new	\$ 9,600	\$ 9,600	GF Cash	

Santa Fe County
Fiscal Year 2014 Budget



Asset Renewal and Replacement Schedule

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
new	PC Deployment Software	\$ 4,000	\$ 4,000	GF Cash	
new	Cisco Wireless (25) Access Point License	\$ 17,000	\$ 17,000	GF Cash	
new	Workflow Application Software	\$ 135,000	\$ 135,000	GF Cash	
	Subtotal Information Technology	\$ 394,700	\$ 394,700		
	Total Administrative Services	\$ 421,700	\$ 421,700		
Community Services					
new	Senior Services-Admin				
new	12 data jacks for senior centers' computer labs @\$700 each	\$ 8,400	\$ 8,400	GF Cash	
new	6 AEDs @ \$1,600	\$ 9,600	\$ 9,600	GF Cash	
new	Commercial Freezer	\$ 4,000	\$ 4,000	GF Cash	
new	4 Commercial Food Processors	\$ 4,000	\$ 4,000	GF Cash	
new	3 desktop computers @ \$805 each	\$ 2,415	\$ 2,415	GF Cash	
new	Stainless Steel Table w/ Sink	\$ 1,100	\$ 1,100	GF Cash	
	Subtotal Senior Centers	\$ 29,515	\$ 29,515		
Nambe Community Center					
new	Refrigerator	\$ 1,500	\$ 1,500	GF Cash	
new	Stove	\$ 1,000	\$ 1,000	GF Cash	
	Subtotal Nambe Community Center	\$ 2,500	\$ 2,500		
	Total Community Services	\$ 32,015	\$ 32,015		
TOTAL GENERAL FUND		\$ 2,869,070	\$ 1,988,740		
ROAD MAINTENANCE					
replace	Water Truck	\$ 160,000	\$ 160,000	GF xfer (GF Cash)	
replace	Tandem Water Truck	\$ 160,000	\$ -	GF xfer (GF Cash)	
replace	Triple Axle Low Boy	\$ 60,000	\$ -	GF xfer (GF Cash)	
replace	John Deere Loader	\$ 175,000	\$ 175,000	GF xfer (GF Cash)	
replace	John Deere Mower	\$ 140,000	\$ 140,000	GF xfer (GF Cash)	
replace	F-Liner 5th Wheel	\$ 150,000	\$ 150,000	GF xfer (GF Cash)	
replace	Pick-up	\$ 34,500	\$ 34,500	GF xfer (GF Cash)	
replace	Pintle Hook Trailer	\$ 25,000	\$ -	GF xfer (GF Cash)	
new	Heavy Haul Transport w/ JMH 42" Dumptrailer	\$ 260,000	\$ 260,000	GF xfer (GF Cash)	
new	Vector RamJet Jetter	\$ 215,000	\$ 215,000	GF xfer (GF Cash)	
new	Water Truck	\$ 160,000	\$ 160,000	GF xfer (GF Cash)	Commissioner request (Dist. 1)
		\$ 1,539,500	\$ 1,294,500		

Santa Fe County
Fiscal Year 2014 Budget



Asset Renewal and Replacement Schedule

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES	
CLERK'S FILING FEES	4 high capacity Scanners @\$7,480	\$ 29,960	\$ 29,960			
	lease purchase of copiers	\$ 33,000	\$ 33,000			
	Recording equipment	\$ 6,000	\$ 6,000			
	computers for Recording staff	\$ 14,000	\$ 14,000			
	software for recording staff computers	\$ 1,200	\$ 1,200			
	Inventory exempt computer accessories for recording staff	\$ 4,000	\$ 4,000			
	Inventory exempt recording equipment	\$ 4,000	\$ 4,000			
		\$ 92,160	\$ 92,160			
INDIGENT HEALTHCARE	4 desktop computers @\$1,500	\$ 6,000	\$ 6,000	Indigent Fund Cash		
	Web based claims system	\$ 44,000	\$ 44,000	Indigent Fund Cash		
	Total Indigent Healthcare	\$ 50,000	\$ 50,000			
RECC	911 Dispatch Console Computers	\$ 11,000	\$ 11,000	RECC Cash	40/40/20 Spiti per terms of JPA	
	Dispatch Vehicle	\$ 20,000	\$ 20,000	RECC Cash	40/40/20 Spiti per terms of JPA	
	Dispatch Chairs	\$ 2,000	\$ 2,000	RECC Cash	40/40/20 Spiti per terms of JPA	
	ESRI Server	\$ 46,000	\$ 46,000	RECC Cash	40/40/20 Spiti per terms of JPA	
	GeoBlade License	\$ 41,000	\$ 41,000	RECC Cash	40/40/20 Spiti per terms of JPA	
	Security Camera	\$ 7,500	\$ 7,500	RECC Cash	40/40/20 Spiti per terms of JPA	
	Keyless Entry	\$ 7,000	\$ 7,000	RECC Cash	40/40/20 Spiti per terms of JPA	
	Whirlpool 30in Electric Range	\$ 599	\$ 599	RECC Cash	40/40/20 Spiti per terms of JPA	
		Total RECC	\$ 135,099	\$ 134,500		
	SHERIFFS OFFICE	29 sedans with emergency equipment & decals	\$ 1,036,721	\$ 750,729	GF xfer (GF Cash)	Fund 20 vehicle
4 SUVs with emergency equipment and decals		\$ 163,664	\$ 163,664	GF xfer (GF Cash)	Fund 2 SUVs	
1 unmarked SUV		\$ 37,980	\$ -	GF xfer (GF Cash)	warrants	
1 unmarked FWD interceptor		\$ 33,157	\$ 33,157	GF xfer (GF Cash)	investigations	
1 unmarked AWD interceptor		\$ 36,638	\$ -	GF xfer (GF Cash)	investigations	
1 unmarked FWD interceptor		\$ 32,579	\$ 32,579	GF xfer (GF Cash)	investigations	
1 Animal Control vehicle		\$ 39,322	\$ 39,322	GF xfer (GF Cash)	floaters	
1 maintenance and response vehicle		\$ 21,110	\$ -	GF xfer (GF Cash)		
1 traffic trailer		\$ 5,970	\$ 5,970	GF xfer (GF Cash)	treadmill, elliptical trainer	
exercise equipment for Public Safety gym		\$ 8,817	\$ -	GF xfer (GF Cash)		
desk for fleet manager		\$ 1,949	\$ -	GF xfer (GF Cash)		

Santa Fe County
Fiscal Year 2014 Budget



Asset Renewal and Replacement Schedule

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
replace	25 panasonic laptops (MDTs for patrol) @\$2,220	\$ 55,500	\$ 37,740	GF xfer (GF Cash)	
replace	2 forensic computer systems to support forensic software	\$ 2,642	\$ -	GF xfer (GF Cash)	
replace	35 desktop computers for staff @\$905	\$ 28,175	\$ 28,175	GF xfer (GF Cash)	
new	K-9	\$ 10,400	\$ -	GF xfer (GF Cash)	
new	software for the MDT system that works with Verizon	\$ 7,282	\$ 7,282	GF xfer (GF Cash)	
new	35 rifles @\$950 each	\$ 33,266	\$ 19,000	GF xfer (GF Cash)	
new	30 radios @\$1,154.08 each	\$ 34,622	\$ 11,540	GF xfer (GF Cash)	
new	35 Tasers @\$1,297.30	\$ 45,405	\$ 22,054	GF xfer (GF Cash)	
new	15 SWAT tactical headsets @\$595 each	\$ 8,925	\$ 8,925	GF xfer (GF Cash)	
new	10 restraints @\$925 each	\$ 9,250	\$ 9,250	GF xfer (GF Cash)	
new	portable intercom system for the firing range	\$ 1,260	\$ 1,260	GF xfer (GF Cash)	
new	7 back up cameras for the animal control units @\$597	\$ 4,178	\$ -	GF xfer (GF Cash)	
new	Add on module for QueTel Evidence System	\$ 4,500	\$ 4,500	GF xfer (GF Cash)	
new	Records File Scan System	\$ 15,817	\$ 15,817	GF xfer (GF Cash)	
new	Crime Management Tracking software	\$ 15,280	\$ 15,280	GF xfer (GF Cash)	
	Total Sheriff's Office	\$ 1,694,409	\$ 1,206,244		
CORRECTIONS ADULT FACILITY					
new	Body Scanner	\$ 175,000	\$ 175,000	GF xfer (GF Cash)	
new	3 16-passenger transport vans @\$55,000 ea	\$ 165,000	\$ 165,000	GF xfer (GF Cash)	
new	3 small vehicles for inmate transfer @\$35,000 each	\$ 105,000	\$ 105,000	GF xfer (GF Cash)	
new	3 motor pool vehicles @\$25,000	\$ 75,000	\$ 75,000	GF xfer (GF Cash)	moved from Administration request
replace	unforeseen equipment replacement	\$ 15,000	\$ 15,000	GF xfer (GF Cash)	added to request 5/10/13
replace	Jail Management Server	\$ 6,000	\$ 6,000	GF xfer (GF Cash)	
replace	10-network 48 port POE switches	\$ 40,000	\$ 40,000	GF xfer (GF Cash)	
replace	Web Server	\$ 6,000	\$ 6,000	GF xfer (GF Cash)	
new	KVM Switches and wiring	\$ 2,000	\$ 2,000	GF xfer (GF Cash)	moved from Administration request
replace	15 Computers-Mini Tower, LCD, UPS @\$1,400	\$ 21,000	\$ 21,000	GF xfer (GF Cash)	
replace	4 laptops @\$1,630.25	\$ 6,521	\$ 6,521	GF xfer (GF Cash)	
replace	IP Phones 10 @ \$300	\$ 3,000	\$ 3,000	GF xfer (GF Cash)	
new	2 Digital cameras for booking @\$600 each	\$ 1,200	\$ 1,200	GF xfer (GF Cash)	back up current cameras
new	Fitness equipment as required by ACA and NMAC standards	\$ 12,000	\$ 12,000	GF xfer (GF Cash)	
replace	Tape Drive	\$ 3,500	\$ 7,000	GF xfer (GF Cash)	moved from Administration request
replace	Light Bulb for projector	\$ 600	\$ 600	GF xfer (GF Cash)	
new	Enclosed server rack	\$ 1,500	\$ 1,500	GF xfer (GF Cash)	
replace	Desk furniture for ADF Administrative Staff	\$ 13,333	\$ -	GF xfer (GF Cash)	moved from Administration request
replace	Moodle-Server	\$ 6,000	\$ -	GF xfer (GF Cash)	\$40,000 year distributed of 3 years
new	Wireless-PA-System-for-the-Firing-Range	\$ 1,000	\$ -	GF xfer (GF Cash)	



Asset Renewal and Replacement Schedule

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
new	Defensive Tactics mats	\$ 4,280	\$	GF xfer (GF Cash)	
new	Start-Up cost Video/Book Library for staff education	\$ 2,500	\$	GF xfer (GF Cash)	
new	Lockable Shelf for Library	\$ 1,200	\$	GF xfer (GF Cash)	
new	8-357 Glock pistols for transport team @ \$650 each	\$ 3,900	\$	GF xfer (GF Cash)	
new	Training room Smart Board	\$ 12,000	\$	GF xfer (GF Cash)	
new	Projection screen for training room	\$ 1,800	\$	GF xfer (GF Cash)	
new	20-Dell Latitude-5550-Laptops for training room @ \$1,634 ea	\$ 32,620	\$	GF xfer (GF Cash)	
	Total Corrections Adult Facility	\$ 716,954	\$ 641,821		
CORRECTIONS MAINTENANCE DIV.					
new	Booster heating for dishwasher	\$ 7,000	\$ 7,000	GF xfer (GF Cash)	
new	Welding equipment 2 @ \$1,740	\$ 3,480	\$ 3,480	GF xfer (GF Cash)	
new	Add'l vehicle for on-call staff to take home	\$ 25,000	\$ 25,000	GF xfer (GF Cash)	
new	plumbing jetter	\$ 20,000	\$ 20,000	GF xfer (GF Cash)	
new	Fork lift	\$ 30,000	\$ 30,000	GF xfer (GF Cash)	added to request 5/10/13
	Total Corrections Youth Development	\$ 85,480	\$ 85,480		
CORRECTIONS MEDICAL					
new	CLIA Waved PT/INR onsite blood testing equipment	\$ 799	\$ 799	GF xfer (GF Cash)	
new	Inflow inventory software 9 licenses @ \$299 ea	\$ 2,691	\$ 2,691	GF xfer (GF Cash)	
new	Extra-wide phlebotomy Chair	\$ 869	\$ 869	GF xfer (GF Cash)	
new	Autoclave	\$ 2,000	\$ 2,000	GF xfer (GF Cash)	
new	3-Apple iPads-64Gig @ \$829 each	\$ 2,487	\$	GF xfer (GF Cash)	amount reduced from \$4,800 5/10/13 deleted on revised request
	Total Corrections Youth Development	\$ 8,846	\$ 6,359		
CORRECTIONS YOUTH DEVLPMT					
new	Sleuth software upgrade	\$ 16,264	\$ 16,264	GF xfer (GF Cash)	
replace	Sleuth Server	\$ 6,000	\$ 6,000	GF xfer (GF Cash)	
new	KVM Switches and wiring	\$ 1,700	\$ 1,700	GF xfer (GF Cash)	
replace	4 computers-Mini Tower, LCD, UPS @ \$1,400	\$ 5,600	\$ 5,600	GF xfer (GF Cash)	
replace	6 network switches	\$ 24,000	\$ 24,000	GF xfer (GF Cash)	
replace	IP Phones	\$ 1,500	\$ 1,500	GF xfer (GF Cash)	
new	unforeseen equipment replacement	\$ 10,000	\$ 10,000	GF xfer (GF Cash)	
new	Enclosed server rack	\$ 2,500	\$ 2,500	GF xfer (GF Cash)	added to request 5/10/14

Santa Fe County
Fiscal Year 2014 Budget



Asset Renewal and Replacement Schedule

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
new	spare digital camera for booking	\$ 300	\$ 300	GF xfer (GF Cash)	added to request 5/10/13
replace	JCMS-Server	\$ 6,000	\$	GF xfer (GF-Cash)	deleted on revised request
replace	Web-Server	\$ 6,000	\$	GF xfer (GF-Cash)	deleted on revised request
replace	Moodle-Server	\$ 6,000	\$	GF xfer (GF-Cash)	deleted on revised request
replace	Tape-Drive	\$ 3,500	\$	GF xfer (GF-Cash)	deleted on revised request
replace	9-network-48-port-POE-switches	\$ 36,000	\$	GF xfer (GF-Cash)	deleted on revised request
replace	Network-switch	\$ 4,000	\$	GF xfer (GF-Cash)	deleted on revised request
new	6-Surround-HD-IP-Mega-Pixel-Cameras-@-\$5,000	\$ 25,000	\$	GF xfer (GF-Cash)	deleted on revised request
new	5-HD-IP-Mega-Pixel-Cameras-@-\$1,000	\$ 5,000	\$	GF xfer (GF-Cash)	deleted on revised request
	Total Corrections Youth Development	\$ 159,364	\$ 67,864		
	CORRECTIONS ADMINISTRATION				
replace	conference room chairs 6 @ \$266.67	\$ 1,600	\$ 1,600	GF xfer (GF Cash)	
replace	printer for ARC/Finance	\$ 700	\$ 700	GF xfer (GF Cash)	
new	3-motor-pool-vehicles-@25,000	\$ 75,000	\$	GF xfer (GF-Cash)	request appears on ADF request
new	Released-server-rack	\$ 1,500	\$	GF xfer (GF-Cash)	request appears on ADF request
new	Tape-Drive-Moodle-Training-Server	\$ 3,500	\$	GF xfer (GF-Cash)	request appears on ADF request
new	KVM-Switches-and-wiring	\$ 2,000	\$	GF xfer (GF-Cash)	request appears on ADF request
	Total Corrections Administration	\$ 84,300	\$ 2,300		
	CORRECTIONS EM				
new	vehicle	\$ 25,000	\$ 25,000	GF xfer (GF Cash)	
	Total Corrections EM	\$ 25,000	\$ 25,000		
	TOTAL CORRECTIONAL SERVICES	\$ 1,079,944	\$ 828,824		
	UTILITIES - WATER				
replace	SUV	\$ 26,807	\$ 26,807	Water Enterprise Fund	
replace	pickup vehicle	\$ 32,867	\$ 32,867	Water Enterprise Fund	
new	desk top computer	\$ 24,392	\$ 24,392	Water Enterprise Fund	
new	3/4 ton pickup	\$ 1,200	\$ 1,200	Water Enterprise Fund	
new	small pickup	\$ 33,824	\$ 33,824	Water Enterprise Fund	
new	CUBIC Utility Billing Software Modules	\$ 25,554	\$ 25,554	Water Enterprise Fund	
new	Platform Trailer	\$ 6,290	\$ 6,290	Water Enterprise Fund	
new	4 dell tablets @\$966 each	\$ 20,000	\$ 20,000	Water Enterprise Fund	
new	Reimbursable Construction Costs for San Juan Chama	\$ 3,864	\$ 3,864	Water Enterprise Fund	
	Subtotal Water	\$ 185,834	\$ 185,834		

Santa Fe County
Fiscal Year 2014 Budget



Asset Renewal and Replacement Schedule

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
UTILITIES-Aamodt					
new	vehicle	\$ 26,807	\$ 26,807	Water Enterprise Fund	
new	desktop computer	\$ 1,200	\$ 1,200	Water Enterprise Fund	
	Subtotal Aamodt	\$ 28,007	\$ 28,007		
UTILITIES-WASTEWATER					
new	Utility Grade ATV	\$ 14,000	\$ 14,000	Water Enterprise Fund	
	Subtotal Wastewater	\$ 14,000	\$ 14,000		
	Total Utilities	\$ 227,841	\$ 227,841		
HOUSING ENTERPRISE FUND					
	copier/scanner	\$ 10,000	\$ 10,000		
		\$ 10,000	\$ 10,000		
TOTAL NON-GENERAL FUND		\$ 4,828,953	\$ 3,844,069		
	GRAND TOTAL	\$ 7,718,023	\$ 5,832,809		