

SANTA FE COUNTY
 FISCAL YEAR 2008 BUDGET
CAPITAL PACKAGE



The Capital Package is a bundle of requests by fund, usually for non-fixed capital such as equipment and vehicles. In the Fiscal Year 2008 budget, land acquisition for the Santa Fe County business park is an exception to this rule. The General Fund Capital Package is a budget set-aside for a specific list of capital items. At the time an organization buys an item on the list, budget is transferred from the Capital Package budget to the purchasing organization budget. In a few cases where there has been a cost savings incurred over budget, a need has arisen for a different item, budget will be transferred for the new item. Overall, the Capital Package budget is a mechanism that insures capital equipment planning and adherence to planned capital outlays. Besides the general fund, in Fiscal Year 2008 the Jail Enterprise fund contains a Capital Package. Capital in other funds is budgeted directly with the purchasing organization.

SANTA FE COUNTY FISCAL YEAR 2006 CAPITAL PACKAGE REQUESTS BY FUND				
GENERAL FUND	EXPENSE ACCOUNT	DESCRIPTION	FY 2008 BUDGET	
County Manager Administration	101-0101-412.80-15	Replace (3) computers/laptops	\$ 12,000	
	101-0101-412.80-04	Replacement conference table and chairs for Legal conf. room	\$ 7,500	
	101-0101-412.80-99	Replace TV for Administrator office	\$ 400	
	Commission	101-0102-411.80-01	Stanley Youth Agriculture Facility	
		101-0102-411.80-05	Stanley Youth Agriculture Facility	
	Commission	101-0102-411.80-09	2007 Honda Hybrid 4-door Civic	\$ 26,000
		101-0102-411.80-15	Replacement computers for Commission chambers	\$ 8,500
		101-0102-411.80-99	Blackberry and accessories	\$ 350
	Mail Room	101-0102-411.80-01	Restoration of Lamy Church, Our Lady of Light	
		101-0112-412.80-15	Replacement computer for Technical Assistant	\$ 2,500
		101-0112-412.80-99	Replacement shelving/sorting for mailroom	\$ 200
	HR - Employee Development	101-0112-412.80-99	Heavy duty electric three hole punch and heavy duty stapler	\$ 650
101-0117-412.80-03		Computer and training equipment for employment development services	\$ 2,000	
		Total County Manager	\$ 60,100	
Legal Risk Management	101-0116-412.80-15	Laptop and projector for training presentations	\$ 4,500	
		Total Legal	\$ 4,500	
Finance	101-0301-412.80-04	Workstations for Payroll personnel	\$ 6,000	
		Total Finance	\$ 6,000	
Land Use Administration Planning	101-0501-412.80-15	Computer upgrade for Secretary	\$ 2,000	
	101-0502-414.80-03	Digital camera	\$ 500	
	101-0502-414.80-15	GIS ready computer	\$ 1,700	
	Development Review	101-0505-414.8004	File cabinet and storage cabinet	\$ 500
		101-0505-414.8015	New computer for Sr. Plats Examiner; (7) Flat panel digital monitors	\$ 4,250
	Permits & Inspections	101-0506-414.80-04	Furniture and file cabinet for New Water Conservation position	\$ 2,000
		101-0506-414.80-15	Computer upgrade for new Water Conservation position	\$ 2,000
		101-0506-414.80-03	Land Use Code Enforcement Officer infrastructure	\$ 28,050
		101-0506-414.80-15	(3) Laptop computers for Inspectors	\$ 9,000
			Total Land Use	\$ 50,000
Public Works Administration Fleet Service	101-0601-441.80-04	Furniture and fixtures for new Public Works facility (FUND 330?)	\$ 1,600,000	
	101-0602-441.80-03	(4) Portable mobile column lifts for heavy equip. and vehicles	\$ 60,000	
	101-0602-441.80-03	Tire machine for 20" and larger tires	\$ 6,000	
	101-0602-441.80-03	Vehicle scanner to troubleshoot and diagnose problems	\$ 4,000	
	Project Development	101-0604-452.80-09	Replace one (1) ton quad cab pickup truck w/utility box	\$ 35,000
		101-0604-452.80-09	48" double drum steel wheel roller	\$ 60,000
	Solid Waste	101-0605-443.80-09	Replace 1998 Solid Waste 4x4 sport utility vehicle	\$ 23,000
		101-0605-443.80-01	Fencing and caretaker shed for new transfer station	\$ 15,000
		101-0605-443.80-09	Roll-offs and new pickup w/tommy lift for recycling.	\$ 45,000
			Total Public Works	\$ 1,848,000

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Community Services			
Administration	101-0701-412.80-15	Laptop computer for Administrator	\$ 2,500
	101-0701-412.80-05	Santa Fe County Business Park - Land Acquisition	\$ 1,900,000
Property Control	101-0702-412.80-09	Haulmark transport trailer 6 x 12 single axle	\$ 3,100
	101-0702-412.80-09	(2) Meyers snow plows (installed)	\$ 11,000
	101-0702-412.80-09	Bobcat Skidsteer / 7.5 Meyers Diamond (installed)	\$ 4,100
	101-0702-412.80-09	2008 Chevy Colorado regular cab 4x4 pickup (replace Unit #804)	\$ 16,600
	101-0702-412.80-09	2008 Chevy Colorado extended cab 4x4 pickup	\$ 18,900
	101-0702-415.80-01	Law Complex:	
		New Roof	\$ 20,000
	101-0702-415.80-01	Chimayo Headstart:	
		Install three exit bars per Fire Marshal	\$ 1,750
		Install fire alarm system per Fire Marshal	\$ 4,000
	101-0702-415.80-01	Public Safety Complex:	
		Remove and install Lockinar Boiler	\$ 18,800
Building Services	101-0703-415.80-03	(5) Vacuum cleaners	\$ 3,000
Information Technology	101-0715-412.80-03	Replace Cisco 2524 Router - Housing	\$ 3,000
	101-0715-412.80-03	Replace Cisco 2524 Router - Public Works	\$ 3,000
	101-0715-412.80-03	Replace Cisco 375 Router - Health	\$ 3,000
	101-0715-412.80-03	Replace non manages/power switch - Public Works	\$ 6,800
	101-0715-412.80-03	Replace Cisco 3745 Router/switch combo - Health	\$ 6,800
	101-0715-412.80-03	Increase bandwidth from 1.5MBs to 24MBs	\$ 7,000
	101-0715-412.80-03	Server refresh	\$ 40,000
	101-0715-412.80-03	Tape backup	\$ 15,000
	101-0715-412.80-03	PC refresh	\$ 150,000
	101-0715-412.80-03	Microcomputer Technician Infrastructure	\$ 20,030
	101-0715-412.80-03	H. T. E. upgrade. Servers and Equipment	\$ 125,000
	101-0715-412.80-03	Chambers Audio/Video upgrade	\$ 50,000
		IP Telephony Finalization:	
	101-0715-412.50-90	Implementation Services	\$ 10,000
	101-0715-412.80-03	Routers, switches and phones	\$ 50,000
	101-0715-412.50-15	Voice recording software	\$ 10,000
		Workflow Software:	
	101-0715-412.50-15	10 user concurrent licenses	
	101-0715-412.50-90	Implementaion, training costs, and annual support	
	101-0715-412.80-15	(2) scanners	
E-911 Rural Addressing Project Develop.	101-0716-442.80-09	(3) Chevy Colorado pickup trucks	\$ 52,323
	101-0718-412.80-15	Computer and desk phone for new Project Manager	\$ 2,500
	101-0718-412.80-15	Microsoft Projects 2003 Server (Web based)	\$ 17,000
	101-0718-412.80-15	(2) Laptops	\$ 5,000
Open Space	101-0726-434.50-15	(2) Licenses for Adobe Illustrator	\$ 1,000
	101-0726-434.50-15	Adobe Acrobat	\$ 450
	101-0726-434.50-15	Terrasync GPS Software to create planning maps	\$ 1,200
	101-0726-434.80-09	(2) Chevy Colorado pickup trucks	\$ 34,882
	101-0726-434.80-09	Bobcat w/trailer	\$ 31,000
	101-0726-434.80-15	(3) Computer & monitor replacements	\$ 7,500
GIS	101-0729-412.50-15	Orthophoto	\$ 78,458
	101-0729-412.80-03	Orthophotography, software	\$ 185,000
	101-0726-434.80-15	GIS Servers	\$ 16,500
	101-0726-434.80-15	Trimble handheld unit and software	\$ 6,500
	101-0726-434.80-15	ER Mapper Compression software	\$ 3,500
		ESRI Architecture:	
	101-0729-412.50-03	Professional Services	\$ 100,000
	101-0729-412.50-15	Database License	\$ 20,000
	101-0729-412.50-15	Cadastral Editor	\$ 25,000
	101-0729-412.80-15	Servers	\$ 20,000
		Total Community Services	\$ 3,111,193

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County Treasurer	101-1001-418.80-15	(4) Point of Sale System Hardware Bundles: computers, monitors, pole displays, thermal printers, cash drawers, barcode and credit card scanners.	\$ 10,000
			\$ 10,000
County Assessor	101-1101-413.80-04	Carpet runners for entire office, (2) conference tables and (12) chairs for protest room and Assessor's office	\$ 3,000
	101-1101-413.80-03	Quality Control Specialist Infrastructure	\$ 10,878
	101-1101-413.80-09	(2) Replacement 4x4 vehicles	\$ 46,000
			\$ 59,878
County Sheriff	101-1201-424.80-04	Detective office workstation	\$ 3,500
	101-1201-424.80-09	(15) patrol vehicles w/accessories	\$ 423,000
	101-1201-424.80-09	(3) 4x4 patrol/investigation vehicles w/accessories	\$ 109,200
	101-1201-412.80-03	Vehicle communication with CRIMES database	\$ 60,000
	101-1201-424.80-15	Computer equipment for new Computer Forensic Lab and (17) replacement computers	\$ 30,000
			\$ 625,700
TOTAL GENERAL FUND			\$ 5,775,371
Road Maintenance Fund	204-0611-451.80-09	Replace (2) tandem dump trucks	\$ 250,000
Capital Package is in the General Fund	204-0611-451.80-09	Replace (2) one ton pickup trucks	\$ 70,000
	204-0611-451.80-09	Replace 4x4 Blazer	\$ 25,000
			\$ 345,000
		TOTAL GENERAL FUND REQUIREMENT	\$ 6,120,371

FUND	EXPENSE ACCOUNT	DESCRIPTION	FY 2008 BUDGET
Assessor Valuation Fund	203-1111-413.80-03	CAMA system	\$ 500,000
		Total Valuation Fund	\$ 500,000
Fire EMS Fund	206-0856-423.80-03	Pojoaque EMS -	\$ 2,400
	206-0857-423.80-03	Stanley EMS -	\$ 427
	206-0861-423.80-17	Madrid EMS - Medical	\$ 500
	206-0864-423.80-03	Galisteo EMS -	\$ 1,000
		Total Fire EMS Fund	\$ 4,327
Fire Protection Fund	209-0832-422.80-03	Eldorado Fire - Replace, Upgrades and outfitting fire apparatus	\$ 103,078
	209-0833-422.80-09	Edgewood Fire - Vehicle	\$ 6,175
	209-0834-422.80-xx	Hondo Fire - Station 1 meeting room furniture; Station 2 furniture	\$ 9,651
	209-0835-422.80-03	La Puebla Fire - Equipment	\$ 8,100
	209-0836-422.80-03	Pojoaque Fire - Equipment	\$ 12,500
	209-0837-422.80-xx	Stanley Fire - water storage improvements	\$ 6,700
	209-0838-422.80-01	Tesuque Fire - Building	\$ 5,000
	209-0839-422.80-xx	Turquoise Fire - extrication equipment & upgrades on fire app.	\$ 32,720
	209-0840-422.80-01	La Cienega Fire - Building	\$ 5,296
	209-0841-422.80-xx	Madrid Fire -	\$ 13,000
	209-0842-422.80-01	Glorieta Fire - Building	\$ 3,000
	209-0843-422.80-xx	Agua Fria Fire -	\$ 5,000
	209-0844-422.80-xx	Galisteo Fire -	\$ 15,409
	209-0845-422.80-09	State Pen Fire - Building repairs to station	\$ 22,973
		Total Fire Protection Fund	\$ 248,602
Capital Outlay Fund listed with Capital Projects			

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FUND	EXPENSE ACCOUNT	DESCRIPTION	FY 2008 BUDGET
Fire Impact Fees Fund <i>Budget established after the beginning of the fiscal year. Purposes are undetermined.</i>	216-0831-422.80-01	Chimayo Fire	\$ 11,453
	216-0832-422.80-01	Eldorado Fire	\$ 67,829
	216-0833-422.80-01	Edgewood Fire	\$ 224,016
	216-0834-422.80-01	Hondo Fire	\$ 168,438
	216-0835-422.80-01	La Puebla Fire	\$ 49,687
	216-0836-422.80-01	Pojoaque Fire	\$ 166,059
	216-0837-422.80-01	Stanley Fire	\$ 18,909
	216-0838-422.80-01	Tesuque Fire	\$ 209,589
	216-0839-422.80-01	Turquoise Trail Fire	\$ 106,381
	216-0840-422.80-01	La Cienega Fire	\$ 376,396
	216-0841-422.80-01	Madrid Fire	\$ 18,470
	216-0842-422.80-01	Glorieta Fire	\$ 34,993
	216-0843-422.80-01	Agua Fria Fire	\$ 1,206,864
	216-0844-422.80-01	Galisteo Fire	\$ 4,625
		Total Fire Impact Fees Fund	\$ 2,663,709
Clerk Filing Fees Fund	218-0910-416.80-03	Replace microfilm reader/printer	\$ 2,218
	218-0910-416.80-03	Replace (2) printers	\$ 9,126
	218-0910-416.80-03	Replace misc. equipment needed throughout the year	\$ 4,506
Clerk Filing Fees Fund	218-0910-416.80-04	(2) Workstation setups	\$ 10,040
		Total Clerk Filing Fees Fund	\$ 10,040
Fire Tax 1/4% Fund	222-0821-422.80-01	Gate for Public Safety building & Thunder Mountain Substation	\$ 250,000
	222-0821-422.80-02	PSB Training complex A&E	
	222-0821-422.80-02	Thunder Mountain Substation A&E	
	222-0821-422.80-02	Network wiring for phone system	
	222-0821-422.80-02	Computer terminals for new med units	
	222-0821-422.80-03	CAFS System for new med units	
	222-0821-422.80-03	Hydraulic stretchers	
	222-0821-422.80-03	Satellite/wireless internet	\$ 85,000
	222-0821-422.80-04	Furniture for PSB Phase II and Admin. Offices	\$ 50,000
	222-0821-422.80-09	(4) Admin. Vehicles and (1) Captain vehicle & Fire Vehicles	\$ 250,000
	222-0821-422.80-10	Move existing road and gate near bldg	\$ 20,000
	222-0821-422.80-15	Computer Terminals, Network wiring	\$ 50,000
	222-0821-422.80-17	Medical Equipment	\$ 30,000
		Total Fire Tax 1/4 cent Fund	\$ 735,000
Indigent Services Fund	223-0420-361.80-04	Furniture and Fixtures	\$ 5,000
		Total Indigent Services Fund	\$ 5,000
Region III Program Income	225-1205-425.80-09	Vehicles	\$ 11,349
		Total Region III Program Income fund	\$ 11,349
EMS-Healthcare	232-0421-461.80-15	Health Admin - Upgrade (2) computers	\$ 5,000
	232-0474.461.80-15	Mobile Health Care Van - Computers	\$ 3,000
		Total EMS Health Services Fund	\$ 8,000
Alcohol Programs Fund	241-0404-464.80-xx	DWI Local - Equipment, Computers	\$ 73,500
	241-0405-464.80-03	DWI Community - Equipemnt	\$ 13,400
	241-0409-464.80-03	Teen Court - Equipment	\$ 2,000
		Total Alcohol Programs Fund	\$ 88,900
Detox Programs Fund	242-0481-465.80-01	Sobering - Building	\$ 5,000
	242-0843-465.80-xx	Access to Recovery Grant - Equipment and Computers	\$ 4,000
		Total EMS Health Services Fund	\$ 9,000
Fire Operations Fund	244-0801-421.80-xx	Thunder Mountain Substation	\$ 1,107,887
	244-0809-422.80-03	Forest Restoraton Grant - Equipment	\$ 37,749
		Total Fire Operations Fund	\$ 1,145,636
Block Grants and Bond Proceeds, and Appropriation Funds are in the Capital Project Section			

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FUND	EXPENSE ACCOUNT	DESCRIPTION	FY 2008 BUDGET
RPA Fund	501-0508-414.80-xx	Equipment and Computer	\$ 4,500
		Total Regional Planning Authority Fund	\$ 4,500
Water Enterprise Fund	505-1410-444.80-09	Ford Taurus	
	505-1410-444.80-15	Laptop computer	
	505-1410-444.80-15	Network Server	
	505-1410-444.80-15	GIS Software	
	505-1410-444.80-99	Water conservation equipment for public housing	
	505-1420-445.80-03	Vertical turbin pump	
		Total Water Enterprise Fund	\$ 172,069
Jail Operations Fund			
	518-1801-426.80-09	Vehicle	\$ 20,000
	518-1801-426.80-15	Computers	\$ 10,000
Adult Facility	518-1860-426.80-03	Drain cleaning machine	\$ 3,500
	518-1860-426.80-03	(2) Air conditioning self contained units for electrical room	\$ 8,000
	518-1860-426.80-15	Computers	\$ 104,000
		ADF subtotal	\$ 115,500
Electronic Monitoring	518-1865-426.80-09	Replacement vehicle	\$ 20,000
Youth Development Facility	518-1870-426.80-01	Fire Alarm System upgrade	\$ 75,000
	518-1870-426.80-01	(2) HVAC replacements	\$ 80,000
	518-1870-426.80-01	Re-furbish existing sliders	\$ 50,000
	518-1870-426.80-01	Re-stucco building	\$ 150,000
	518-1870-426.80-01	Plumbing components for toilets, sinks, showers	\$ 20,000
	518-1870-426.80-03	Continued upgrade of facility cameras and monitors	\$ 75,000
	518-1870-426.80-09	Riding mower for ground maintenance	\$ 4,500
	518-1870-426.80-09	Snowplow	\$ 5,800
	518-1870-426.80-10	Resurface, re-line and concrete parking blocks	\$ 75,000
	518-1870-426.80-10	Computer upgrades	\$ 10,000
Adolescent Residence Ctr	518-1872-426.80-01	Fire Alarm System upgrade	\$ 7,000
	518-1872-426.80-10	Water drainage, level land, gravel and landscaping	\$ 15,000
Less unappropriated requests			\$ (201,000)
		Total Jail Enterprise Fund	\$ 501,800
TOTAL			\$ 12,228,303