

SMC Annual Line-Item Budget	DRAFT FY2025	July 2024 SMC comments:
61020 - COMPUTER SUPPLIES		
Computer Software/Accessories	\$ 3,000	status quo
	\$ 3,000	
61040 – OPERATIONAL SUPPLIES		
Field Equipment (Field staff supplies, field tablets, etc.)	\$ 1,900	status quo
Laser Cartridges and toner=CANON Contract	\$ -	
SMC, MAC, TAC Special Event meeting supplies	\$ 2,200	status quo
New Munsell soil color books	\$ 900	status quo
Tactical Rain Gear	\$ 1,000	status quo
Rain/Stream Gauge Misc Supplies	\$ 1,000	status quo
iPads	\$ 800	status quo
Jet Pack	\$ 447	status quo
2 Chainsaws, chains, protective clothing and gear,	\$ 1,400	small debris clearing for leveler installs
Dual gimbal connector	\$ 250	drone accessory
	\$ 9,897	
71140 Legal	\$ 20,000	status quo
71170 – Design Engineering	\$ 300,000	DCEO-STOCIP engineering contingency + FY24 year end unencumbered
71150 – CONSULTANTS		
Project Maintenance/Implementation	\$ 32,000	status quo
Floodplain Studies/Analyses (e.g.; Mill)	\$ 19,000	status quo
Floodplain Buyout Assistance	\$ 16,000	status quo
NPDES II	\$ 8,000	status quo
Creek Watershed Plan Assistance	\$ 32,500	status quo
QA/QC technical resource for PMs	\$ 50,000	status quo
FEMA/DCEO/NRCS support	\$ 100,000	FEMA priority
Overland flow path modeling	\$ 100,000	ArcGIS Pro 3.3 or equivalent, urban flooding, secured data
Regulatory pre-application assistance	\$ 100,000	service enhancements, efficiencies, PM Tools
	\$ 457,500	
71230 – Software and Online Services		
AutoCAD License and Maintenance	\$ 1,500	status quo
Arc GIS License	\$ 4,800	increase \$500
Bluebeam	\$ 800	status quo
Network Access Fee - GPS	\$ 2,000	status quo
Zoom Annual Subscription	\$ 1,000	status quo, 2 Host + 500 Lg meeting extention
BluHost DRWW and NBWW	\$ 300	status quo
Adobe Creative Suite	\$ 700	status quo
Microstation	\$ 1,400	status quo
Monday.com	\$ 5,000	reduce
Azure	\$ 12,000	status quo, MS cloud runs INFLOW
Adobe Acrobat 11 upgrade	\$ 3,840	status quo, annual subscription 18
Vizonomy Confluence	\$ 35,000	\$35,000 Vizonomy Confluence DCEO 71170
ScrumSolve technology professional services agreemer	\$ 35,000	\$35,000 ScrumSolve technology professional services DCEO 71170
Enterprise Care for DJI	\$ 6,800	extended warranty for drone, batteries, and related accessories
ArcGIS Image Server	\$ 2,000	per discussion with LC GIS
Marshall Swift Building Costs online subscription	\$ 700	damage assessment, book no longer updated
Docusign or Alternative	\$ 1,000	status quo, efficiency improvement
	\$ 113,840	
71500 Trips & Training	\$ 18,000	increase \$2k 7-8 New CFMs and continuing education
71950 Cellular Phones		
	\$ 6,846	increase \$1k
	\$ 1,440	
	\$ 8,286	

72250 - Bldg & Grounds Maintenance & Repairs		
CPF BMP maintenance & stormwater infrastructure	\$ 25,000	\$15k for CPF, \$10k for Off-site properties
CPF 2nd floor lobby water bottle filling station	\$ 5,000	request this be part of FCS budget
	\$ 30,000	
72280 – EQUIPMENT MAINTENANCE		
U.S. Geological Survey – Joint Funding Agreement	\$ 15,500	USGS cost increases from \$13,240
U.S. Geological Survey – Joint Funding Agreement	\$ 15,500	USGS cost increases from \$14,520
	\$ 31,000	
72830 – PRINTING		
Canon Rental (OCE)/copies/scanner	\$ 4,100	status quo
Special projects (Scanning)	\$ 10,000	record retention updates/State Disposal Act. CAO lead?
	\$ 3,000	update DCEO project book
Public Information (Newsletters, Annual Report,	\$ 2,500	status quo
Plan Printing	\$ 3,000	draft Comprehensive Plan
WDO	\$ 300	status quo
Letterhead, Envelopes, Business Cards	\$ 500	status quo
	\$ 23,400	
72980 – WORKSHOPS		
Floodproofing, HOA, MS4-BMP Workshops	\$ 1,500	status quo
(2) WetPro and (1) Wetland Delineation Workshops	\$ 500	status quo
DECI-SE/SC Workshops	\$ 500	status quo
Deicing Workshop	\$ 1,000	status quo
Stream Cleanup Sponsorship	\$ 4,000	increase to \$1k average per watershed (FOCR \$1k)
	\$ 7,500	
79940 - WATERSHED PROJECTS		
WMB Projects	\$ 189,600	status quo
Small grant project	\$ 3,500	small contractual project needs
Stormwater Infrastructure Repair Fund (SIRF)	\$ 108,000	status quo, year end estimates needed
	\$ 301,100	
83010 – MOTOR VEHICLES		
Vehicle Replacement	\$ 60,000	One (1) replacement to Ford Lightning with tow package, or equivalent
Enclosed 12x8 trailer	\$ 14,000	engineering and maintenance equipment storage and mobilization
UTV protective safety equipment/accessories	\$ 8,141	local business quote
	\$ 82,141	
84030 – COMPUTER EQUIPMENT		GIS users: JL, MEP, EH, MLP, AN, JJ, TC, AS, SGD, PR, BF
Desktop Computers	\$ 14,400	\$1,800 desktop replacements (8 max)
Panasonic Toughbooks/laptops	\$ 48,000	\$2,400 laptop bundle (20 max) x Cares laptops from 2020
	\$ 62,400	
84070 – ENGINEERING EQUIPMENT		
Office desk chair replacements 84060	\$ 1	preliminary discussion, individual vs. joint group purchase
Crew or dual passenger inflatable flood response boat	\$ 15,000	damage assessment, coordination with LCEMA
Plan review desk monitor	\$ 7,000	Volanti specifications, or equivalent. Additional plan reviewer.
P1 photogrammetry camera	\$ 6,250	drone accessory
	\$ 28,251	
Line Item Subtotals	\$ 1,496,315	