

**SANTA FE COUNTY**  
**FISCAL YEAR 2011 BUDGET**  
**CAPITAL IMPROVEMENTS**



**Fire Department Projects**

CAPITAL IMPROVEMENT FUNDS	GRANT #	AWARD DATE	EXPIRE DATE	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 BUDGET	TOTAL FY 04-10
<b>FIRE EXCISE GRT</b>												
<b>222-8002 County-wide Fire Communication System</b>		Estimated Completion: 6/30/2011										
<p>The County Fire Department has completed a comprehensive needs analysis and communications interoperability study for Santa Fe County which includes the County Fire, Sheriff and Public Works Department. The County has 34 fire stations plus other administrative offices. An up-to-date County-wide voice and data telecommunications system are required to maintain emergency services via a microwave link.</p> <p>The County public safety agencies will apply for Homeland Security Grants that hopefully will pay for \$8M of the system. Construction will occur in phases:</p> <p>Phase I - upgrades to existing systems to make them compatible and interoperable and allow for radio coverage in areas currently experiencing communications problems.</p> <p>Subsequent phases will improve operability with RECC and other adjoining jurisdictions including tribal government connectivity. At completion the public safety communications network will allow for high speed transmission of voice and data to include mobile data terminals in public safety vehicles and apparatus, fire station connectivity and connectivity to RECC CAD.</p>												
Project Budget: \$12,000,000	Funded Amount: \$2,016,500	Operational Expense upon Completion										
		No programmatic staff										
		Annual Maintenance: \$20,000										
	Fund 222 Appropriation Subtotal	0	0	0	0	0	0	0	1,642,500	1,642,500	1,621,500	1,642,500
	Adjusted Budget Expense											//////////
	Actual Expense Cash Basis											//////////
<b>222-8003, 335-8003 Fire Training Facility</b>												
<p>Estimated Completion: 7/1/2009</p> <p>The Fire Department has identified a 20 acre property in the Stanley, NM area to purchase for use as a Fire Department Training Facility. The Department is in the process of conducting a feasibility study to include an external appraisal of the property to determine its fair market value. The property is owned by the NM Laborer's Union and was previously utilized as a training facility for that organization. It is located at the intersection of Thompson and Martin Roads just north of I-40. The Department has requested \$1.5M in General Obligation Bond proceeds for the purchase and Phase I build-out of this project.</p>												
Project Budget: \$2,250,000	Funded Amount: \$1,500,000	Operational Expense upon Completion										
		No additional programmatic staff										
		Annual Maintenance: \$12,000										
	Fund 222 Appropriation Subtotal	0	0	0	0	0	0	0	430,000	430,000	455,000	//////////
	Adjusted Budget Expense											//////////
	Actual Expense Cash Basis											286,789
	Fund 363 - GOB SERIES 2001 PROCEEDS								524,703	524,703	524,703	//////////
	Adjusted Budget Expense											//////////
	Actual Expense Cash Basis											524,703
	Fund 335 - GOB SERIES 2009 PROCEEDS								900,000	325,704	312,852	//////////
	Adjusted Budget Expense											//////////
	Actual Expense Cash Basis									13,052		13,052

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330-0835 La Puebla Fire Station	Project Budget: \$367,944.74 The Remodel/Additional consists of an additional 984 sq. ft. to the existing 2256 sq. ft. The facility will include a Training / Meeting room, Office, Kitchen and Mechanical Room.	367,944.74	1/1/2010	Operational Expense upon Completion No additional programmatic staff Annual Maintenance, \$3,000			PROJECT COMPLETED					117,709	261,221
216-5006 La Tierra Fire Station	Project Budget: \$600,000 The addition will consist of an additional 2,000 sq. ft. to the existing facility. The new space will be used for living quarters that will consist of bedrooms, ADA restrooms, kitchen and living room.		5/28/2010	Operational Expense upon Completion No additional programmatic staff Annual Maintenance, \$3,000								600,000	58,255
222-0836 Pojoaque Fire Station	Project Budget: \$900,000 The new addition will consist of living quarters of 3,000 sq. ft. The addition will be built on the east side of the bay area. The new addition will be used for living quarters that will consist of bedrooms, ADA restrooms, kitchen and living room.		7/16/2010	Operational Expense upon Completion No additional programmatic staff Annual Maintenance, \$3,000								700,000	37,807
8004 Rancho Viejo Fire Station	Project Budget: \$3,000,000 Construction of a new fire station in the Rancho Viejo area. This station will house both paid staff (Paramedic/Firefighters) assigned to the Western Region and the volunteer Firefighters/EMTs assigned to the La Cienega Fire District.		undetermined	Operational Expense upon Completion No additional programmatic staff Annual Maintenance, \$3,000								250,000	141,937
FUND 216 - FIRE IMPACT FEES				Fund 222 Appropriation Subtotal									
FUND 335 - GOB SERIES 2009 PROCEEDS				Adjusted Budget Expense									
				Actual Expense Cash Basis									
				Adjusted Budget Expense									
				Actual Expense Cash Basis									



