



SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
CAPITAL IMPROVEMENTS Fire Department Projects

CAPITAL IMPROVEMENT FUNDS	GRANT #	AWARD DATE	EXPIRE DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 BUDGET	TOTAL FY 03-09
FIRE EXCISE GRT												
222-8002 County-wide Fire Communication System Estimated Completion: 6/30/2010 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. The County public safety agencies will apply for Homeland Security Grants that hopefully will pay for \$8 million of the system. Construction will occur in phases: Phase I - upgrades to existing systems to make them compatible and interoperable and allow for radio coverage in areas currently experiencing communications problems. 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. Project Budget: \$12,000,000 Funded Amount: \$250,000 Operational Expense upon Completion No programmatic staff Annual Maintenance, \$20,000												
History / Status 6/2009 The department is working in conjunction with other County and City departments to prepare a joint funding application for interoperable emergency communications and broadband network funding.												
Fund 222 Appropriation Subtotal 0 0 0 0 0 1,642,500 Adjusted Budget Expense 1,642,500 Actual Expense Cash Basis 1,642,500												
222-8003, 353-8003, 335-8003 Fire Training Facility Estimated Completion: 7/1/2009 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 \$1.5 million in General Obligation Bond proceeds for the purchase and phase I build-out of this project. Project Budget: \$2,250,000 Funded Amount: \$1,500,000 Operational Expense upon Completion No additional programmatic staff Annual Maintenance, \$12,000												
History / Status 9/2009 Department continues to negotiate a purchase agreement with owner. 8/2009 The department's first purchase offer was rejected by owner. A subsequent counter offer has been prepared and forwarded to owner's realtor. 8/2009 BCC has given authorization to proceed with property acquisition. The Legal department has prepared a purchase agreement which includes the first offer listing a proposed purchase price. We are awaiting a response from the property owner.												
FUND 222 - FIRE EXCISE GRT Fund 222 Appropriation Subtotal 0 0 0 0 0 430,000 Adjusted Budget Expense 430,000 Actual Expense Cash Basis 0 FUND 353 - GOB SERIES 2001 PROCEEDS Adjusted Budget Expense 524,703 Actual Expense Cash Basis 0 FUND 335 - GOB SERIES 2009 PROCEEDS Adjusted Budget Expense 900,000 Actual Expense Cash Basis 0												

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
CAPITAL IMPROVEMENTS

Fire Department Projects



CAPITAL IMPROVEMENT FUNDS	GRANT #	AWARD DATE	EXPIRE DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 BUDGET	TOTAL FY 03-09
330-0835 La Puebla Fire Station												
Estimated Completion: 1/1/2010												
Operational Expense upon Completion												
Project Budget: \$367,944.74 Funded Amount: \$367,944.74												
The Remodel/Additional consists of an additional 984 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.												
2256 sq. ft. The facility will include a Training / Meeting room, Office, Kitchen, and Mechanical Room.												
							375,000		426,980	375,429	381,408	7,348
							3,659		3,689	174		
216-8006 La Tierra Fire Station												
Estimated Completion: 5/29/2010												
Operational Expense upon Completion												
Project Budget: \$600,000 Funded Amount: \$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.												
											600,000	
												0
222-0836 Pojoaque Fire Station												
Estimated Completion: 7/16/2010												
Operational Expense upon Completion												
Project Budget: \$900,000 Funded Amount: \$0												
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.												
										335,500	800,000	
										0		0
216-8004 Rancho Viejo Fire Station												
Estimated Completion: undetermined												
Operational Expense upon Completion												
Project Budget: \$3,000,000 Funded Amount: \$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.												
							0	0	0	0	250,000	
											365,187	
												0
										1,750,000	1,750,000	
										0		0
FUND 335 - GOB SERIES 2009 PROCEEDS												

