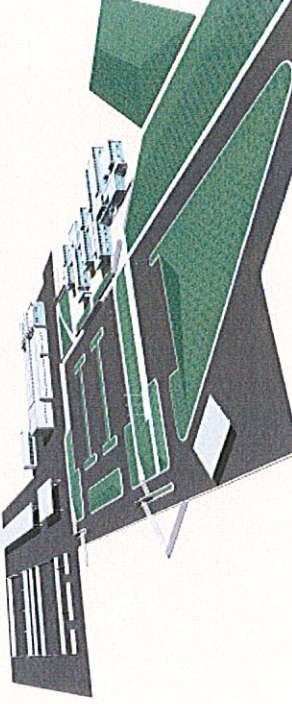


**SANTA FE COUNTY**  
**FISCAL YEAR 2010 BUDGET**  
**CAPITAL IMPROVEMENTS**



**Public Works Facility**

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
<b>0608 Public Works Facility</b>												
Estimated Completion: 11/28/2009 The new facility for the Public Works Department is located on a 37-acre site along Highway 599 northwest of the intersection with Airport Road. The project consists of 3 major components: a 10,680 sq. ft. Office Building, a 13,650 sq. ft. Vehicle Maintenance Building, and a secure outdoor Material and Equipment Storage Yard. A fuel station is also located outside of the secure yard fencing.												
Project Budget: \$21,193,163		Funded Amount: \$21,193,163		Operational Expense upon Completion								
History / Status: 9/15/2009: Building occupied since January 2009.				No programmatic additions								
				Annual Maintenance, no additional								
<b>353-0608/ 9006 Series 2001 GOB Proceeds</b>				3,666,881	3,666,881	3,666,881	3,714,103	2,573,394	312,237			3,009,514
Actual Expense Cash Basis				20,890	0	0	415,709	2,261,157	311,758			
<b>330-0608/ 9006 Series 2005 GOB Proceeds</b>							4,000,000	4,300,736	4,240,520	1,288,376	143,068	
Actual Expense Cash Basis							0	59,841	4,072,013	1,048,397		5,180,251
<b>332-0608/ 9006 Series 2007B GOB Proceeds</b>									11,422,930	3,111,212	49,686	
Adjusted Budget Expense									8,334,618	3,091,648		11,426,266
Actual Expense Cash Basis				3,666,881	3,666,881	3,666,881	7,714,103	6,874,130	15,975,687	4,399,588	192,753	
Adjusted Budget Expense				20,890	0	0	415,709	2,320,998	12,718,389	4,140,045		19,616,031
Actual Expense Cash Basis												
<b>TOTAL PUBLIC WORKS FACILITY</b>												



Below are the 5 main design and technological innovations of the new Public Works facility.

**IMPROVE TROMBE WALL PERFORMANCE**

Involves increasing the north-south spacing between the wings of the administration building from 16' to 22' 4". Reduces winter shading to improve heat gathering performance of the Trombe-walls.

Incremental Cost: Approximately \$29,200 (\$2,343 annually @ 5%).

Payback: Ten to eleven years, with positive cash flow beginning in year 3.

**IMPROVE INSULATION AND REDUCE AIR INFILTRATION**

Includes switching from fiberglass to cellulose insulation, revising certain framing details to eliminate thermal bypass.

Reduces heating and cooling loads, improves occupancy comfort.

Incremental Cost: \$49,430 (\$3,966 annually @ 5%). Payback: 15 years, with positive cash flow beginning in year 12.

**UPGRADED WINDOWS**

Involves specifying high-performance windows on the north side of the buildings. This amounts to about 400 sq. ft. of windows on each of two buildings. Reduces heating load, greater occupant comfort.

Cost: \$1,640 (\$132 annually @ 5% for both buildings. Payback: 1-2 years, with positive cash flow beginning in the first year.

**REPLACE HOT-AIR HEATING WITH HYDRONIC HEATING**

Involves specifying a boiler-based heating system rather than the air-based system that is currently planned. Heat from the boiler would be distributed via water-to-air heat exchange coils.

Benefits: Heating-fuel flexibility, energy security and potential to reduce energy costs if a local fuel is used. This reduces vulnerability to fluctuating energy costs.

Cost: \$412,500 (\$33,100 annually @ 5%, plus an additional \$10,000 annual O&M).

Payback: Approximately 17 years, with positive cash flow beginning in year 18.

**INSTALL SOLAR HOT WATER HEATING FOR VEHICLE WASH**

Involves installing a solar hot water collection and storage system to provide hot water for the Vehicle Wash facility, reducing energy costs.

Cost: \$8,500 per 2-collector system (\$682 annually @ 5%)

Payback: Sixteen to seventeen years, with positive cash flow beginning in year 16.

**SANTA FE COUNTY**  
**FISCAL YEAR 2010 BUDGET**  
**CAPITAL IMPROVEMENTS**

**Judicial Court Complex**



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
<b>JUDICIAL COMPLEX FACILITY</b>													
Estimated Completion: 12/31/2011													
Santa Fe County is statutorily required to provide office space for the Santa Fe County Judicial Courts. Currently the courts are located in downtown Santa Fe in a renovated junior high school. Security has been an issue for the courthouse as well as more office space. The Board of County Commissioners agreed that a new Courthouse should be built instead of renovating the existing courthouse. They also agreed that the courts and the economic welfare of the downtown area would be well served by locating the courthouse there. The site selected is on the corner of Montezuma and Sandoval.													
Project Budget: \$58,739,925													
Funded Amount: \$58,739,925													
Operational Expense upon Completion													
No programmatic staff													
Annual Maintenance Cost: \$30,000													
<b>0796 Judicial Court Complex</b>													
	Fund 331								25,456,221		21,533,780	3,036,518	46,990,001
	Fund 333										30,079,437	30,079,437	
	Adjusted Budget Expense												
	Actual Expense Cash Basis								25,035,123	29,498,109	51,613,217	33,356,738	111,111,111
	Actual Revenue								133,518	4,749,820	7,216,843	12,100,181	55,535,658
<b>0791 Purchase of Paramount Building Property / Judicial Center</b>													
	Fund 340												
	Adjusted Budget Expense												810,993
	Actual Expense Cash Basis								0	0	0	0	800,000
	Actual Revenue												810,993
<b>0762 Judicial Court Complex</b>													
	GRANT / BOND												
	04-L-G-330						100,000						
	06/30/10												
	05-L-G-1589							30,000					
	06/30/10							396,000					
	05-L-G-371												
	06/30/11								292,000				
	07-L-G-3481												
	06/30/11								50,000				
	07-L-G-5483												
	06/30/11								148,500				
	07-L-G-5495									10,000			
	06/30/12												
	Total Fund 318 New Appropriations						100,000	426,000	490,500	10,000	443,999	106,922	1,026,500
	Adjusted Budget Expense						100,000	526,000	694,536		337,079		1,919,577
	Actual Expense Cash Basis							0	326,964	255,534	337,079		919,577
	Actual Revenue								147,333	436,148	337,825		921,306
<b>JUDICIAL COMPLEX FACILITY TOTAL</b>													
	Total Fund 318 New Appropriations				0	0	100,000	426,000	490,500	10,000	0	0	1,026,500
	Fund 331 Sources				0	0	0	0	25,456,221	0	21,533,780	3,036,518	46,990,001
	Fund 333 Sources				0	0	0	0	0	0	30,079,437	30,320,220	30,079,437
	Fund 340 Sources				0	0	0	0	0	0	0	0	810,993
	New Sources				0	0	0	0	0	0	0	0	0
	Expense				0	0	0	1,236,993	25,946,721	10,000	51,613,217	33,356,738	78,906,931
					0	0	0	800,000	326,964	5,005,354	7,553,922		13,686,240



**SANTA FE COUNTY**  
**FISCAL YEAR 2010 BUDGET**  
**CAPITAL IMPROVEMENTS Solid Waste**

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
<b>6150 Stanley Transfer Station</b>													
Construction of Stanley Transfer Station.													
Estimated Completion: 11/20/2009													
Project Budget: \$665,943	Funded Amount: \$665,943												
Operational Expense upon Completion Program, \$50,000 Annual Maintenance, \$12,000													
<b>SERIES 2001 GOB PROCEEDS - FUND 353-6150</b>	Adjusted Budget Expense Actual Expense Cash Basis								725,000	725,000	694,254	28,312	//////////
	Adjusted Budget Expense Actual Expense Cash Basis								0	0	598,857	500,000	598,857
<b>SERIES 2009 GOB PROCEEDS - FUND 335-6150</b>	Adjusted Budget Expense Actual Expense Cash Basis										0	500,000	//////////
	Adjusted Budget Expense Actual Expense Cash Basis										0	0	0
<b>xxxx (San Marcos) Solid Waste Transfer Station</b>													
Construction of a modern transfer station, including office and restroom facility.													
Estimated Completion: undetermined													
No budget specific to this project													
Project Budget: \$600,000	Funded Amount: \$600,000												
ICIP 2010 request = \$750,000	Operational Expense upon Completion Program, \$50,000 Annual Maintenance, \$12,000												
	Adjusted Budget Expense Actual Expense Cash Basis												//////////
	Adjusted Budget Expense Actual Expense Cash Basis										0	0	0
History / Status													
8/4/2009 Staff is reviewing construction plans and will determine if existing design is suitable.													
2/27/2009 Bond funding was approved by voters. funding available in April. Need to review existing construction plans.													

**SANTA FE COUNTY**  
**FISCAL YEAR 2010 BUDGET**  
**CAPITAL IMPROVEMENTS**



**County Infrastructure**

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	
<b>0745 Recovering Alcoholics Facility</b>		Estimated Completion: 6/29/2011 The Santa Fe Recovery Center, formally known as RAP - Recovering Alcoholics Program, was appropriated \$300,000 by the 2004 Legislature. These funds were re-appropriated by the 2007 Legislature in order to correct the appropriation language. These funds are intended to purchase a modular building to expand the Center's outpatient services.												
Project Budget: \$300,000		Funded Amount: \$300,000												
Operational Expense upon Completion		No programmatic staff												
Maintenance assumed by service provider														
Purchase modular structure	04-L-G-2326	10/26/04	06/30/11		0	0	300,000	0	0					
	07-L-G-6384				0	0	300,000	0	0					
	Fund 318 Appropriation Subtotal				0	0	300,000	0	0			292,599	300,000	
	Adjusted Budget Expense						300,000	300,000	300,000				300,000	
	Actual Expense Cash Basis						0	0	0			5,401	5,401	
	Actual Revenue												0	
<b>0759 Santa Fe County Fairgrounds</b>		Estimated Completion: undetermined The County has a master plan for the 10 acres off of Rodeo Road that currently serves as the County Fairgrounds. It includes plans for a training center, barns, and a new Agricultural Extension Building. Complete build-out of the master plan will be conducted in phases as funding becomes available.												
Project Budget: undetermined		Funded Amount: \$945,000												
ICIP - Santa Fe County Fairgrounds, 2010, \$1,500,000														
Operational Expense upon Completion		No programmatic staff												
Annual maintenance cost: \$20,000														
Improve the Fairgrounds	04-L-G-2380	10/26/04	06/30/09				50,000							
	04-L-G-1795		06/30/09				50,000							
	05-L-G-1789	9/27/05	06/30/10					20,000						
	06-L-G-1846	5/30/06	06/30/10						200,000					
	06-L-G-522	08/08/06	06/30/10						100,000					
	07-L-G-5491		06/30/11							250,000				
	07-L-G-5492		06/30/11							275,000				
	Fund 318 Appropriation Subtotal				0	0	100,000	20,000	300,000	300,000			945,000	
	Adjusted Budget Expense						100,000	121,360	420,000	897,982			473,774	
	Actual Expense Cash Basis						0	0	0	84,029			389,745	
	Actual Revenue							45,534	61,593	268,038			375,165	

**SANTA FE COUNTY**  
**FISCAL YEAR 2010 BUDGET**  
**CAPITAL IMPROVEMENTS**



**County Infrastructure**

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
<b>7105 Clerks Digital Equipment</b>													
purchase, install, equip scanning & archiving		07-L-G-5488		06/30/09						50,000			
purchase and equip digital imaging system		08-L-G-4464		06/30/09						50,000			
		Fund 318 Appropriation Subtotal			0	0	0	0	0	50,000		340	100,000
		Adjusted Budget Expense								50,000			//////////
		Actual Expense Cash Basis								48,855			99,660
		Actual Revenue								47,407			47,407
<b>7114 Detention Facilities</b>													
Plan, design, construct, improve juvenile and adult fac.		FY 2010 ICIP # 08-L-G-4465		05/30/12									
		Fund 318 Appropriation Subtotal								40,000			40,000
		Adjusted Budget Expense								40,000		13,580	//////////
		Actual Expense Cash Basis								26,420			0
		Actual Revenue								0			0