



# CAPITAL IMPROVEMENT PROJECTS

## CAPITAL IMPROVEMENT PROJECTS-340 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	278,032	383,477	566,315	575,554	2%	575,554	0%
Operating Expense	19,339	15,728	16,114	25,600	59%	25,600	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	29,692	4,573	2,435	-	-100%	-	0%
<b>PROG EXPENDITURES TOTAL</b>	<b>327,063</b>	<b>403,778</b>	<b>584,864</b>	<b>601,154</b>	<b>3%</b>	<b>601,154</b>	<b>0%</b>

## FUNDING SOURCE SUMMARY

General Fund	327,063	403,778	584,864	601,154	3%	601,154	0%
<b>PROG FUNDING SOURCE TOTAL</b>	<b>327,063</b>	<b>403,778</b>	<b>584,864</b>	<b>601,154</b>	<b>3%</b>	<b>601,154</b>	<b>0%</b>
<b>Authorized Full-time Equivalents</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0%</b>	<b>3</b>	<b>0%</b>

## PURPOSE:

The Capital Improvement Projects (CIP) Department oversees public capital projects, such as libraries, community centers, fire stations, etc. Funding for these programs comes from general obligation bonds, revenue bonds and state grants. The Department plans, designs, constructs and preserves public facilities and their environments within the community of Bernalillo County.

## SERVICES PROVIDED:

The CIP Department services include the planning of the Six-Year Capital Improvements Program and the Two-Year General Obligation Bond Program. In support of Bernalillo County's mission statement the department also provides:

- Collaborative comprehensive planning
- Leadership in management
- Excellence in design and technical expertise
- Quality construction based on just and fair administration, integrity and professionalism
- Creation of a lasting heritage in facilities diverse workplace that fully supports staff development.

## PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Completion of the 41,735 square foot South Valley Health Commons (SVHC) Main Facility
- Completion of the Hiland Theater Roof
- Completion of the Hiland Façade and Abatment
- Completion of the Fisher Smith Memorial Gymnasium
- Completion of a Feasibility Study for Corrine Wolfe Children's Services and Advocacy Center
- Completion of the Historic Hubbell House Project
- Complete Design Development for Peanut Butter and Jelly (PB&J) Family Services
- Complete Design Development for Co-Located Facility
- Began the Infrastructure Capital Improvement Program (ICIP) Six-Year Plan; 2008-2013
- Began Construction of Amistad Youth Crisis Center
- Began Construction of Centro Familiar Youth and Family Center
- Began Design of MATS Expansion Phase II
- Began Design of South Valley Multi-Purpose Facility Services Center (SVMFSC)
- Began Construction of MATS Facility Phase I

## Capital Improvement Projects

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

### DEPARTMENTAL OBJECTIVES:

#### FY09

- Completed Construction of South Valley Health Commons (SVHC) including the PSR Building and Parking Lot
- Continue Hiland Theater Improvements
- Begin Construction of MATS Expansion Phase II
- Begin Construction of SVMFCS
- Begin Construction of Co-Located Facility
- Begin Design Development of Corrine Wolfe Children's Services and Advocacy Center
- Begin Construction of PB&J
- Complete Construction of MATS Phase I
- Complete the ICIP Six-Year Plan
- Complete Construction of Centro Familiar
- Complete Construction of Amistad

#### FY10

- Complete Construction of MATS Expansion Phase II
- Complete Construction of SVMFSC
- Complete Construction of Co-Located Facility
- Complete Construction of PB&J
- Begin Construction of Corrine Wolfe Project