



CAPITAL IMPROVEMENT PROJECTS 02CP

PURPOSE:

To improve the quality of life and safety of the individuals within the community, while ensuring full value of tax dollar expenditures.

SERVICES PROVIDED:

The Capital Improvements Projects Section provides design and construction oversight of public facilities to ensure cost effective and expeditious results consistent with applicable building Codes, Procurement Rules and Regulations; while keeping within the maximum allowable construction costs (MACC).

CAPITAL IMPROVEMENTS PROGRAM - 02CP: EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Budget Var FY 2008	% Var
Salaries and Benefits	-	-	278,032	251,078	-10%	253,797 1%
Office Expense	3,537	16,284	9,103	19,170	111%	19,170 0%
Operating Expense	-	3,603	3,461	3,830	11%	3,830 0%
Maintenance Expense	-	1,200	1,725	1,200	-30%	1,200 0%
Technical and Professional Expense	18,359	978	5,050	1,400	-72%	1,400 0%
Carryovers	29,273	24,697	29,692	-	-100%	- 0%
PROG EXPENDITURES TOTAL	51,169	46,760	327,063	276,678	-15%	279,397 1%

FUNDING SOURCE SUMMARY

General Fund Contribution	51,169	46,760	327,063	276,678	-15%	279,397 1%
PROG FUNDING SOURCE TOTAL	51,169	46,760	327,063	276,678	-15%	279,397 1%
 Authorized Full-time Equivalents	 0	 0	 3	 3	 0%	 3 0%

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Completed placement of prefabricated building at the South Valley Health Commons (2001 Centro Familiar SW) Phase I. First Choice has relocated to the new structure in anticipation of starting construction of the new clinic, administrative and other facility offices. March 2006.
- South Valley Health Commons (2001 Centro Familiar SW) Phase II Construction of new facility is progressing with site development. Advertisement for Construction Services is anticipated by end of the FY. June 2006.
- Purchase of a property at 133 Virginia NE has been purchased to house a community services facility. February 2006.
- Senior Meal Sites have been advertised soliciting bids for construction services. Each project should be completed by July 1, 2006.
 - Rio Bravo (3901 Isleta SW);
 - Whispering Pines (#6 Lark Road, Tijeras);
 - Armijo (1714 Centro Familiar SW).
- Juvenile Detention Center (5100 Second Street NW) Barracks and Retaining Wall was completed and grand opening was held in May 2005.
- Hiland Theater (4804 Central SE) purchase was finalized and approved by the State Department of Finance. June 2005.
- Fire Station #11 (10837 Hwy 337, Tijeras) and Fire Station # 13 (4 Dressage Rd, Tijeras) remodel and additional living quarters are complete and occupied. March 2006.
- Completed refurbishing and remodel of the Metropolitan Assessment and Treatment Services (MATS) Facility (5901 Zuni SE) Phases I and II making it habitable and Code compliant for use by the DWI Program. October 2005.
- Centralization of Bernalillo County capital improvement structure building plans is progressing well. Over 800 building plans in various stages of construction and remodel have been identified to date. June 2006.
- Bernalillo County submitted the 2007-2011 Infrastructure and Capital Improvements Plan to the State of New Mexico DFA Local Government Division. August 2005.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Metropolitan Assessment and Treatment Services Facility Phase III Transitional Living Quarters modular units have been moved onto the property. Each of the 48 units will undergo refurbishing to comply with Building Code requirements.
- Juvenile Detention Center Intake Remodel construction is expected to be completed by July 2006.
- Hiland Theater (4804 Central SE) Refurbish and Remodel project is progressing with the abatement of various environmental concerns. Mechanical, Plumbing & Electrical systems and roof concerns are being addressed by the architect and project managers. Construction documents are under review to bring project within in Maximum Allowable Construction Costs (MACC).
- South Valley Health Commons (2001 Central Familiar SW) construction of new 44,900 sf facility begins.
- Peanut Butter and Jelly Facility (1101 Lopez Rd SW) Office Addition was bid on March 3, 2006. Bid responses exceeded MACC. Additional monies were denied by the Governor. Additional funding sources sought.

FY08

- Old Courthouse Mixed Use Building Project (415 Tijeras NW) may be accepted, funded and construction begun.
- East Mountain Command Center (Tijeras) has been designated for construction on a 6.1 acre parcel purchased by the County. Architectural and construction services agreements may be awarded and construction begins.
- Fire Station #10 Remodel (17 So. Zamora Rd, Tijeras) completed and to house Fire & Rescue staff exclusively as soon as East Mountain Command Center is completed and occupied.
- Health Services Unit of Metropolitan Detention Center (5801 Shelly Rd) has been approved and construction contract awarded.
- South Valley Health Commons, construction completed. June 2008.

Capital Improvements Program – 02CP

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
CIP Projects	N/A	N/A	3	4	2
CIP Budgeted (Federal, Bond & Legislative Appropriations)	\$ 4,658,200	\$ 1,613,000	\$3,503,000	\$4,100,000	\$3,000,000
CIP Projects Under Construction	N/A	N/A	11	11	3
CIP Projects Completed	N/A	N/A	7	4	1

* 2006 Assigned:

1. MATS Transitional Living Quarters;
2. JDC Intake Remodel and Retaining Wall
3. Old Courthouse Mixed Use Building Project.

* 2007 Assigned:

1. East Mountain Command Center and Staging Area;
2. Amistad New Construction
3. Renovate YDI
4. Southeast Heights Business Incubator Building

* 2008: Assigned:

1. Rape Crisis Shelter
2. Fire Station #10 Remodel;

* 2006 Under Construction:

1. South Valley Heath Commons, Phase I;
2. Whispering Pines Fence
3. PSU
4. Hiland Theater Roof/Stage and Environmental Abatement
5. JDC East Campus Remodel
6. MATS Phase I, II and III
7. Fire Station 11 Remodel and Additional Living Quarters
8. Fire Station 13 Remodel and Additional Living Quarters
9. Sheriff Substation in Tijeras Demolition completed.
10. Fire Stations 2 and 8 Prototype Guideline Manual finalized
11. Fire Stations 2 and 8 Generators installed

* 2007 Under Construction:

1. Rio Bravo Senior Meal Site Remodel
2. Armijo Senior Meal Site Remodel
3. Whispering Pines Senior Meal Site Addition
4. PSU
5. Hiland Theater Remodel

6. JDC Intake Remodel

7. Peanut Butter and Jelly Office Addition and Remodel
8. South Valley Health Center Phase II
9. MATS Phase III
10. Amistad new construction
11. Renovate YDI

* 2008 Under Construction:

1. PSU
2. Rape Crisis Center construction
3. Old Courthouse Mixed Use Bldg

* 2006 CO issued:

1. Rio Bravo Senior Meal Site;
2. Armijo Senior Meal Site;
3. Whispering Pines Senior Meal Site;
4. Fire Station #11 Remodel and Additional Living Quarters;
5. Fire Station #13 Remodel and Additional Living Quarters;
6. Peanut Butter and Jelly Office Addition;
7. South Valley Health Commons Phase I - Prefabricated Building Occupied

* 2007 CO issued:

1. JDC Intake Remodel;
2. Amistad Facility New Construction;
3. Metropolitan Assessment and Treatment Services Facility Transitional Living Qtrs
4. YDI Renovation

* 2008 CO issued:

1. Hiland Theater Remodel and Stage Area
- Projects still in progress in 2008:
1. PSU
 2. East Mountain Command Center and Staging Area
 3. Rape Crisis Center