FISCAL YEAR 2009 BUDGET

CAPITAL IMPROVEMENTS North County J.





CAPITAL IMPROVEMENT FUNDS	GRANT#	AWARD DATE	EXPIRE DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 BUDGET	TOTAL FY 03-08
0755 Bennie J. Chavez Community Center / Chimayo Improvements to the existing Community Center	Improvements to the existing Community Center										
	al Expense u rammatic sta Maintenance,	ff	n								
	03-L-G-1889		06/30/08		25,000						
	03-L-G-1908		06/30/08		41,400						
	2006-444		06/30/10				49,000				
	101-0704-431							40,000			
	Fund 31	8 Appropria	tion Subtotal	0	66,400	0	49,000	40,000			155,400
	Adjusted Budget Expe						114,941	105,948	10,221	7,006	///////////////////////////////////////
	Cash Basis		0	460	8,929	46,747	3,215		59,351		
	ual Revenue				2,189	46,624	53,767		102,580		

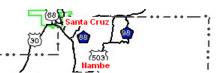
The kitchen wood floor will be pulle	El Rancho Community Center / Kitchen Remodel Estimated Completion: 12/30/2008 ne kitchen wood floor will be pulled out and replaced with concrete, new plumbing and drains. The walls will be redone tith frp board and all new kitchen equipment will be installed. Mechanical and electrical will also be re-engineered.							A&E Services awarded on A	,	are complete.	The contract w	ill be
Project Budget: \$121,940	No programmatic staff Annual Maintenance, no ad											
		2005-225		06/30/10				222,750				
		xfer from GRT	9-30-06	06/30/10				*	100,000			
		2007-2449		06/30/08					,			
		Fund 31	8 Appropria	tion Subtotal	0	0	0	222,750	100,000			322,75
		Tra	insfers from	other Funds					100,000			100,000
	Adjusted Budget Exp							222,750	322,750	250,878	139,071	///////////////////////////////////////
	Actual Expense Cash B							0	196,872	111,807		308,67
	Actual Rev								146,189	179,500		325,68

The Cundiyo Community and Fire Department are reque community center. The addition will be 800-1000 square	The Cundiyo Community and Fire Department are requesting an addition to the Fire Station to be constructed to serve as community center. The addition will be 800-1000 square feet. Plans for the addition have been prepared and cost estimates are being reviewed for budget analysis. It is expected that additional funds will be required before this project can be started.								History / Status 7/15/2008 Staff met with community members to review project costs and budget needs. Using Staffs' cost analysis as support, the community plans to request the additional funds from the legislature in 2009.				
Project Budget: \$268,697 Funded Amou	Final construction plans have been received and are being used to												
ICIP 2010 request = \$400,000 No programmatic staff							determine expected project costs.						
	Annual maintenance, \$2,000												
	06-L-G-1869	5/30/06	06/30/10					100,000					
Plan, design, construct, equip, expand	07-L-G-5501	08/29/07	06/30/11						28,697				
	08-L-G-4460		06/30/12							100,000			
Addition to community room facility	08-L-G-4473		06/30/12							20,000			
	08-L-G-4474		06/30/12							20,000			
	Fund 31	8 Appropria	tion Subtotal	0	0	0	0	100,000	28,697	140,000	268,697		
	Adjusted Budget Exp							100,000	118,529	235,475	///////////////////////////////////////		
	Actual Expense Cash B							10,167	23,054		33,221		
	Actual Expense Casi							1,937	28,940		30,877		

also 2007-2448 Housing

FISCAL YEAR 2009 BUDGET

CAPITAL IMPROVEMENTS North County 1





55,500

55,500

110,500

6,189

104,311

6,189

6,189

0.4 D.T.4. 14 D.D. 0.7 (E. 4 E. 17 E. 17 D. 0.		1												
CAPITAL IMPROVEMENT FUNDS		AWARD	EXPIRE							FY 2009	TOTAL			
	GRANT #	DATE	DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	BUDGET	FY 03-08			
0790 Nambe Headstart	Estimated Comple					History / Statu	IS							
Project Budget: undetermined Funded Amo	unt: \$150,000			pon Completic	n									
			grammatic sta											
			Maintenance,	\$5,000										
	06-L-G-1881	05/30/06	06/30/10					100,000						
Equip tennis, basketball courts & walking track		08/29/07	06/30/11						50,000					
			tion Subtotal	0	0	0	0	100,000	50,000		150,00			
			get Expense					100,000	260,000	152,658	///////////////////////////////////////			
	Act		Cash Basis					0	11,980		11,98			
		Act	ual Revenue						7,014		7,0			
xxxx Nambe Property for Community Center and Park				ompletion:8/15		History / Status								
Pojoaque Valley received Legislative funds to obtain 3				ommunity Cen	ter	PROPERTY #1								
and a park to include tennis and basketball courts, a pla	ayground, walking tr	ails and pic	nic shelters.			9/10/2008 The title company requires BIA approval and a deed from the Pueblo								
THE UPPER PARCEL - PROPERTY #1						of Nambe. The contract has been extended to allow the school								
Known as the Upper Nambe Elementary School, 0.7								ney to resolve th	ese issues.					
The Community is considering this parcel for a Community	nunity Center. It ha	s been the p	property of the	e Pojoaque Va	lley Schools.	PROPERTY								
THE MIDDLE PARCEL - PROPERTY #2						7/29/2008		n Mr. Meade Ma						
This parcel is owned by Robin and Meade Martin. It	is park-like with an	old basketb	all court and	is currently bei	ng leased			xt steps include						
to the Pojoaque School System.							the current le	ease with the sch	nools; signing a	a lease agreem	ent, and			
THE LOWER PARCEL - PROPERTY #3								asement on prop	erty #3.					
This parcel is owned by the Pojoaque Schools. It has						PROPERTY								
Project Budget: undetermined Funded Amo	unt: \$260,000	Operation	nal Expense u	pon Completic	n			net with Mr. Mea						
ICIP 2010 request = \$120,000		No prog	grammatic sta	ff			that the Scho	ool System migh	t be interested	in selling the lo	ower parcel			
This project not specifically reflected in current budget		Annual r	maintenance,	undetermined			#3 because i	t is in need of ex	tensive repairs	S.				
-														
			tion Subtotal	0	0	0	0	0	0	0				
			get Expense								///////////////////////////////////////			
	Act	Actual Expense Cash Basis												
		Act	ual Revenue											
7111 Abedon Lopez Senior Center / Santa Cruz	Estimated Comple			<u> </u>	<u> </u>	History / Status								
Project Budget: undetermined Funded Amo	unt: \$110,500				on									
	ct Budget: undetermined Funded Amount: \$110,500 Operational Expense upon Completion No programmatic staff													

Annual Maintenance, \$5,000

06/30/10

Actual Revenue

Fund 318 Appropriation Subtotal

Adjusted Budget Expense

Actual Expense Cash Basis

2008-3852

FISCAL YEAR 2009 BUDGET

CAPITAL IMPROVEMENTS La Puebla





APITAL IMPROVEMENT FUNDS	GRANT#	AWARD DATE	EXPIRE DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 BUDGET	TOTAL FY 03-08
0763 La Puebla Community Center	Estimated Comple			1 1 2003	1 1 2004	History / Statu		1 1 2007	1 1 2000	BODGLI	1 1 03-00
The County received a request from the La Puebla Co.				inity roquests o	Jargo	,		s in the process of	of roquesting	a quoto from C	mark
meeting room that can easily separated by a folding di							,	s firm would bid		•	
reception offices, kitchenette, janitor room, storage roo								mark Builders wi			
	ount: \$451,000			pon Completio				S), a contract sp			
ICIP 2010 request = 550,000	οαπ. φ-στ,σσσ		rammatic sta				Oystonis (OL	o), a contract sp	colalist off the	31010 00/1 001	ti dot iist.
1011 2010 10quost = 000;000			Maintenance.								
	04-L-G-1641	7 ti il idai	Maintonanoo	ψ0,000							
Plan and design a community center in La Puebla	07-L-G-6390	10/26/04				50,000					
- Harrand deerging deminishing demon in Earl deepla	06-L-G-1853	.0,20,0.				00,000					
	07-L-G-6391	5-30-2006	06/30/12					123,750			
Plan, design, purchase, construct, equip	07-L-G-5507		06/30/12					-,	202,950		
Multipurpose community center in La Puebla	08-L-G-4477		06/30/12						- ,	75,000	
, i	Fund 318 Appro					50,000	0	123,750	202,950	75,000	451,7
	get Expense			50,000	50,000	173,750	376,700	376,700	///////////////////////////////////////		
	Cash Basis			0	0	0	0				
		Act	ual Revenue								
0741 La Puebla Park / Athletic Facility	Estimated Comple	tion: 1/30/20	010			The same of the sa					
The La Puebla Basketball Court improvements consist						-					10.00
	1.0.1	allation of a	n Oft biab for								
court. Two baskets were installed at a height for small	ın 8 it. nign iei	nce on three si	des of the	-1					See all		
court. Two baskets were installed at a height for small court and two sets of bleachers were set on the ground						A STATE OF THE PARTY OF THE PAR					
	d that was raised. Fi										
court and two sets of bleachers were set on the ground mulch was spread along the inside perimeter of the fer Project Budget: \$143,800 Funded Am	d that was raised. Fi	lter fabric w	as laid down a		l						
court and two sets of bleachers were set on the ground mulch was spread along the inside perimeter of the fer	d that was raised. Fince.	Iter fabric was Operation No prog	as laid down a nal Expense u grammatic sta	and playground pon Completio	l					Depoted.	
court and two sets of bleachers were set on the ground mulch was spread along the inside perimeter of the fer Project Budget: \$143,800 Funded Am History / Status: 8/01/2008 Work has been completed on the basketball court. The	d that was raised. Fince. ount: \$143,800 e County is	Iter fabric was Operation No prog	as laid down a	and playground pon Completio	l					EMPS del	
court and two sets of bleachers were set on the ground mulch was spread along the inside perimeter of the fer Project Budget: \$143,800 Funded Am History / Status: 8/01/2008 Work has been completed on the basketball court. The soliciting quotes for an outdoor solar light that will be p	d that was raised. Fince. ount: \$143,800 e County is	Iter fabric was Operation No prog	as laid down a nal Expense u grammatic sta	and playground pon Completio	l					Market A	
court and two sets of bleachers were set on the ground mulch was spread along the inside perimeter of the fer Project Budget: \$143,800 Funded Am History / Status: 8/01/2008 Work has been completed on the basketball court. The soliciting quotes for an outdoor solar light that will be puthe basketball court.	d that was raised. Fince. ount: \$143,800 e County is	Iter fabric was Operation No prog	as laid down a nal Expense u grammatic sta	and playground pon Completio	l					Martin.	41-
court and two sets of bleachers were set on the ground mulch was spread along the inside perimeter of the fer Project Budget: \$143,800 Funded Am History / Status: 8/01/2008 Work has been completed on the basketball court. The soliciting quotes for an outdoor solar light that will be p	d that was raised. Fince. ount: \$143,800 e County is	Iter fabric was Operation No prog	as laid down a nal Expense u grammatic sta	and playground pon Completio	l					THE STATE OF THE S	ar
court and two sets of bleachers were set on the ground mulch was spread along the inside perimeter of the fer Project Budget: \$143,800 Funded Am History / Status: 8/01/2008 Work has been completed on the basketball court. The soliciting quotes for an outdoor solar light that will be puthe basketball court.	d that was raised. Fince. ount: \$143,800 e County is	Iter fabric was Operation No prog	as laid down a nal Expense u grammatic sta	and playground pon Completio	l					THE STATE OF THE S	41-
court and two sets of bleachers were set on the ground mulch was spread along the inside perimeter of the fer Project Budget: \$143,800 Funded Am History / Status: 8/01/2008 Work has been completed on the basketball court. The soliciting quotes for an outdoor solar light that will be puthe basketball court.	d that was raised. Fince. ount: \$143,800 e County is laced over	Iter fabric was Operation No prog	as laid down a nal Expense u grammatic sta	and playground pon Completio	l		30,000			and the second	40.5
court and two sets of bleachers were set on the ground mulch was spread along the inside perimeter of the fer Project Budget: \$143,800 Funded Am History / Status: 8/01/2008 Work has been completed on the basketball court. The soliciting quotes for an outdoor solar light that will be put the basketball court. A new appropriation is for a restroom facility.	d that was raised. Fince. ount: \$143,800 e County is laced over	Iter fabric w Operatior No prog Annual	as laid down a nal Expense u grammatic sta maintenance,	and playground pon Completio	l				43,800	and the	40-
court and two sets of bleachers were set on the ground mulch was spread along the inside perimeter of the fer Project Budget: \$143,800 Funded Am History / Status: 8/01/2008 Work has been completed on the basketball court. The soliciting quotes for an outdoor solar light that will be put the basketball court. A new appropriation is for a restroom facility. Improvements to basketball court	d that was raised. Fince. ount: \$143,800 e County is laced over 05-L-G-1793 07-L-G-6392	Operation No prog Annual	as laid down a nal Expense u grammatic sta maintenance,	and playground pon Completio	l					35,000	40-
court and two sets of bleachers were set on the ground mulch was spread along the inside perimeter of the fer Project Budget: \$143,800 Funded Am History / Status: 8/01/2008 Work has been completed on the basketball court. The soliciting quotes for an outdoor solar light that will be put the basketball court. A new appropriation is for a restroom facility. Improvements to basketball court playground equipment & picnic facilities	d that was raised. Fince. ount: \$143,800 e County is laced over 05-L-G-1793 07-L-G-6392 07-L-G-3487 08-L-G-4478	Operation No prog Annual 9/27/05 08/29/07	as laid down a nal Expense u grammatic sta maintenance. 06/30/11 06/30/11	and playground pon Completio	l	0		0			
court and two sets of bleachers were set on the ground mulch was spread along the inside perimeter of the fer Project Budget: \$143,800 Funded Am History / Status: 8/01/2008 Work has been completed on the basketball court. The soliciting quotes for an outdoor solar light that will be put the basketball court. A new appropriation is for a restroom facility. Improvements to basketball court playground equipment & picnic facilities	d that was raised. Fince. ount: \$143,800 e County is laced over 05-L-G-1793 07-L-G-6392 07-L-G-3487 08-L-G-4478 Fund 31	Operation No prog Annual 9/27/05 08/29/07	as laid down a nal Expense u grammatic sta maintenance, 06/30/11 06/30/11 06/30/12	and playground pon Completio ff \$2,000	n	0 9,791	30,000		43,800	35,000	138,8
court and two sets of bleachers were set on the ground mulch was spread along the inside perimeter of the fer Project Budget: \$143,800 Funded Am History / Status: 8/01/2008 Work has been completed on the basketball court. The soliciting quotes for an outdoor solar light that will be put the basketball court. A new appropriation is for a restroom facility. Improvements to basketball court playground equipment & picnic facilities	05-L-G-1793 07-L-G-6392 07-L-G-4478 07-L-G-4478	Operation No prog Annual 9/27/05 08/29/07 8 Appropria	as laid down a laid Expense u grammatic sta maintenance, 06/30/11 06/30/12 tion Subtotal	pon Completio ff \$2,000	n 0		30,000	0	43,800 43,800	35,000 35,000	138,8

FISCAL YEAR 2009 BUDGET

CAPITAL IMPROVEMENTS Pojoaque





CAPITAL IMPROVEMENT FUNDS		AWARD	EXPIRE							FY 2009	TOTAL
	GRANT#	DATE	DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	BUDGET	FY 03-08
0776 Pojoaque / Jacona Community Center	Estimated Comple	tion: 8/15/20	011			History / Statu	IS				
Legislative appropriations have been committed to the	construction of a Co	mmunity Ce	enter and Red	reation Compl	ex in the	9/10/2008:	Staff should b	be receiving the	EAII proposal	this week	
Pojoaque Valley. Clients have identified part of the Jac	ona Land Grant just	t west of Po	joaque High S	School as a po	ssible site.	9.09/2008	The RFQ has	s been issued			
This approximately 20 acre parcel is undeveloped with	of the site	9/05/2008	Staff has con	tacted the firm	that did the EA	1 and is awaiting	ig a cost				
and across the width of the property on the western end				the EA2. We a							
Project Budget: \$1,939,000 Funded Amo									tes should com	ne in under our	\$50,000
ICIP 2010 request = \$750,000		No prog	grammatic sta	ıff			threshold.				
			Maintenance	, \$12,000							
Acquire land, plan, design, construct, equip	05-L-G-374	9/27/05	06/30/10				145,500				
Acquire land, plan, design, construct, equip	05-L-G-487	9/27/05	06/30/10				100,000				
Acquire land, plan, design, construct, equip	05-L-G-1598	9/27/05	06/30/10				148,500				
	06-L-G-1893	5/30/06	06/30/10					198,000			
	2008-3019		06/30/11								
Community center in Jacona in Pojoaque valley	07-L-G-5485		06/30/11								
			tion Subtotal get Expense		0	0	394,000	198,000			592,000
				397,000	595,000	1,398,999	1,394,900	///////////////////////////////////////			
				0	0	4,099		4,099			
						4,099		4,099			

0783 Pojoaque Valley Agricultural Commerce Center The Pojoaque Valley Agricultural Commerce Center is envision	he Pojoaque Valley Agricultural Commerce Center is envisioned as a partnership between the							nave hired a c	onsultant to pla	n and design a	commerce
Pueblo to create a regional center to support agricultural prod	ueblo to create a regional center to support agricultural production and value-added processing in the Pojoaque Valley.								ered into an MO	OA with the Pue	eblo of
Project Budget: \$100,000 Funded Amount: \$	al Expense u	pon Completion	n		Pojoaque to re	imburse cons	ulting services.				
ICIP 2010 request = \$250,000	rammatic sta	ff									
		Annual	Maintenance,	\$1,000							
06	6-L-G-1882	5/30/06	06/30/10					100,000			
	Fund 31	8 Appropriat	tion Subtotal	0	0	0	0	100,000			100,000
	Ac	djusted Bud	get Expense					100,000	100,000	84,000	///////////////////////////////////////
	Actual Expense Cash E							0	16,000		16,000
	Actual Reve								16,000		16,000

	he County received funds in the 2007 and 2008 Legislative Sessions for the construction of tennis courts in ojoaque area.							a traffic study o ommunity Cent o Toni Trujillo, S	er Montoya and on this site. He er that will be d Superintendent	prefers to put to eveloped at the of Pojoaque Va	he courts Jacona site. alley Schools				
-,								about leasing the land across from the middle school from the District							
ICIP - Pojoaque Valley Outdoor Rec Area, 2008-2009 =	\$475,000	No prog	grammatic sta	ff		It was decided that a traffic study should be conducted. Ms. Trujillo									
		Annual	Maintenance,	\$1,500					lld want market al expenses ass						
Plan, design, construct on County land	07-L-G-5512		06/30/11						110,000						
	08-L-G-4470		06/30/12							49,999					
	Fund 31	8 Appropria	tion Subtotal	0	0	0	0	0	110,000	49,999	159,999				
	Adjusted Budget Exp								110,000	159,000	///////////////////////////////////////				
	Actual Expense Cash B								0		0				
	Actual R										0				

FISCAL YEAR 2009 BUDGET

CAPITAL IMPROVEMENTS La Cienega





CAPITAL IMPROVEMENT FUNDS		AWARD	EXPIRE							FY 2009	TOTAL	
	GRANT#	DATE	DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	BUDGET	FY 03-08	
0758 La Cienega Community Park	Estimated Comple	tion: 6/30/20)11			History / Status						
The State Legislature has appropriated \$150,000 toward	area. In	9/10/2008 Application for a grazing lease was approved by the BCC in April.										
mosting with the local residents, it has been decided to	apply the manay to	dovolonina	a ana in tha La			The applicati	on was receive	d from Logol o	t the and of Aug	unot and		

The State Legislature has appropriated \$150,000 toward the development of a community park in the La Cienega are meeting with the local residents, it has been decided to apply the money to developing two park sites, one in the La Cieneguilla area on existing Santa Fe County Open Space property and the other one in the La Cienega area on Stat Office property near the Las Golondrinas museum. The second site would also serve as a future site for a new								9/10/2008 Application for a grazing lease was approved by the BCC in April. The application was received from Legal at the end of August and submitted to Michael Quintana at the SLO for approval. The SLO is					
second site would	also serve a	as a future site	e for a new			•	e adjustments	with the surveyo	or and reviewir	ng the			
Project Budget: \$150,000 Funded Amount: \$150,000 Operational Expense upon Completion													
	No prog	rammatic stat	ff										
	Annual	Maintenance,	\$12,000										
03-L-G-971													
07-L-G-6379	9/30/03	06/30/11		50,000									
05-L-G-1593													
07-L-G-6380	9/27/05	06/30/11				50,000							
06-L-G-524													
07-L-G-6378	8/8/06	06/30/11					50,000						
Fund 318	8 Appropria	tion Subtotal	0	50,000	0	50,000	50,000			150,000			
Ac	djusted Bud	get Expense		25,000	50,000	100,000	150,000	150,000					
Actu	ial Expense	Cash Basis		0	0	0	0	3,238		3,238			
	Acti	ual Revenue											
30	03-L-G-971 07-L-G-6379 07-L-G-6380 06-L-G-524 07-L-G-6378 Fund 31	### Transports of the content of the	t: \$150,000 Operational Expense u No programmatic sta Annual Maintenance. 03-L-G-971 9/30/03 06/30/11 05-L-G-1593 9/27/05 06/30/11 06-L-G-524 07-L-G-6378 8/8/06 06/30/11 Fund 318 Appropriation Subtotal Adjusted Budget Expense	## Property and the other one in the La Cienega area on Second site would also serve as a future site for a new ## Property	## Property and the other one in the La Cienega area on State Land econd site would also serve as a future site for a new ## Property	## Property and the other one in the La Cienega area on State Land econd site would also serve as a future site for a new ## Property and the other one in the La Cienega area on State Land econd site would also serve as a future site for a new ## Property and the would also serve as a future site for a new ## Property and the Land ## Property a	### Property and the other one in the La Cienega area on State Land econd site would also serve as a future site for a new discussing line project. #### Description of the La Cienega area on State Land discussing line project. ###################################	### Property and the other one in the La Cienega area on State Land submitted to Michael Quintary discussing line adjustments of project. #### State	### Property and the other one in the La Cienega area on State Land econd site would also serve as a future site for a new project. #### State Land discussing line adjustments with the survey project. ##### State Land discussing line adjustments with the survey project. ###################################	Submitted to Michael Quintana at the SLO for approval. The condition of the La Cienega area on State Land discussing line adjustments with the surveyor and reviewing project. Submitted to Michael Quintana at the SLO for approval. The condition of the submitted to Michael Quintana at the SLO for approval. The condition of the surveyor and reviewing project.			

0765 La Cienega Community Center	Estimated Comple	tion: 6/30/20	010			History / Statu	S				
The community center is in need of a kitchen remodel	and parking lot renov	ation.				8/01/2008	Kitchen remo	del completed	in July 2006. P	arking lot reno	vations are
Project Budget: \$140,000 Funded Am	ount: \$140,000	Operation	nal Expense u	pon Completio	n	1	still pending.	The County is	in the process	of obtaining sta	ite land to
ICIP 2010 Request = \$1,000,000 (land acquisition)		No prog	rammatic sta	ff			build the com	munity center.	An application	has been subr	nitted to the
	Annual Maintena						State Land O	ffice.			
	03-L-G-970										
	07-L-G-6381R	9/30/03			50,000						
Land acquisition	07-L-G-5506		06/30/11								
Plan, design, construct community facility	07-L-G-3486		06/30/11								
	Fund 31	8 Appropria	tion Subtotal	0	50,000	0	0	0			50,000
	Adjusted Budget Exp					48,516	48,516	24,610	114,610	111,709	///////////////////////////////////////
	Cash Basis		1,485	0	23,906	0	2,901		28,292		
	Actual Reve						25,391		2,965		28,356

FISCAL YEAR 2009 BUDGET

CAPITAL IMPROVEMENTS Agua Fria





CAPITAL IMPROVEMENT FUNDS		AWARD	EXPIRE							FY 2009	TOTAL		
	GRANT#	DATE	DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	BUDGET	FY 03-08		
0732 Agua Fria Park Improvements	Estimated Comple	tion: 6/29/20	011			History / Statu	IS						
The County owns 70 acres on both sides of County Road	62 (Caja del Oro Gr	ant Road) n	orth of the Sa	anta Fe River.		9/08/2008 Work starts on post and cable fence at community center.							
Several community service buildings and recreation facilities	es (pedestrian trails	, ball fields,	tennis courts	, playground a	nd picnic	9/04/2008	Request P.O	for coyote scr	een fence to lo	w bidder			
areas) currently exist on the property. \$200,000 in funding	for additional impro	ovements to	the property	has been rece	ived from	8/22/2008	Staff has pre	pared a Prelim	inary Study of r	novations			
Poprosontativo Truillo							for rovious						

	Consecutative Truille											
Representative Trujillo.								for review.				
Project Budget: \$278,000	Funded Amo	unt: \$278,000	Operation	nal Expense u	pon Completio	n	7/28/2008	An extension	of the walking	path along Cou	unty Road 62 fr	om La
			No prog	grammatic sta	ff			Familia Medi	cal Center to th	ne Community (Center and the	construction of
			Annual	Maintenance	, \$12,000			an at-grade p	oedestrian cros	sing at that loca	ation are being	planned.
		08-L-G-4462		06/30/12							40,000	
		07-L-G-6438		06/30/11						40,000		
		Fund 31	8 Appropria	tion Subtotal	0	0	0	0	0	40,000	40,000	80,000
		A	djusted Bud	get Expense							40,000	///////////////////////////////////////
Actual Expense Cash Basis			Cash Basis								0	
		/totaal Expense Oash Ba										

0749 Agua Fria Community Center Building & Park	Estimated Complet	ion: 6/29/20)11			History / Statu	S				
The community center was formally opened on August 23	, 2007. It is located	at #1 Prairie	e Dog Loop (o	ff County Road	62						
between the Agua Fria Fire Station and La Familia Medica		ry use of th	e facility is as	a meeting spa	ce.						
It contains an office, lobby, public restrooms and break rooms	om (kitchen)										
CC Project Budget: \$1,121,300 Funded Amo	ount: \$1,121,300	Operation	nal Expense u	pon Completior	١						
ICIP 2010 request = \$800,000		No prog	rammatic sta	ff							
		Annual	Maintenance,	\$20,000							
	02-L-G-911		06/30/07	118,800						<u> </u>	
	06/30/08		25,000								
	04-L-3-G-332		06/30/09			100,000					
	04-L-G-1028		06/30/09			80,000					
	06-L-G-1884		06/30/10				50,000				
CDBG	04-C-NR-1-3-G-71		05/30/06			300,000					
Plan, design, construct, equip park & CC	07-L-G-5484		06/30/11						198,000		
	Fund 318	8 Appropria	tion Subtotal	118,800	25,000	480,000	50,000	0			673,800
	Tra	nsfers from	other Funds				209,500				209,500
	get Expense	118,800	143,800	621,337	802,570	140,645	264,457	261,772	///////////////////////////////////////		
	Actual Expense Cash Ba					28,181	711,924	113,496	2,546		858,610
Actual Rev						2,463	701,782	179,055	2,546		885,846

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FISCAL YEAR 2009 BUDGET

CAPITAL IMPROVEMENT FUNDS

CAPITAL IMPROVEMENTS Agua Fria

AWARD EXPIRE

Actual Revenue





FY 2009

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	BUDGET	FY 03-08								
0777 Aqua Fria Headstart	Estimated Comple	tion: 0/07/0	240			History / Statu										
						,			E 4 11							
Presbyterian Medical Services (PMS) has requested a								be receiving the	e EAII proposa	I this week						
Head Start facility. The property is leased by Santa Fe	e County from the St	ate Land Off	fice (SLO) an	nd currently hou	ises	9.09/2008	The RFQ has	s been issued								
the Youth Shelters facility. The SLO has proposed lea	the Youth Shelters facility. The SLO has proposed leasing 2.5 acres directly to PMS. The County will have no management									nt 9/05/2008 Staff has contacted the firm that did the EA1 and is awaiting a cost						
or fiduciary responsibilities for this facility. County staf		proposal for	the EA2. We a	re also finalizir	ng the scope of	work for the										
associated with the head start facility complements the	e County's current ar	nd future nee	eds on the sit	e.]										
Project Budget: \$192,005 Funded Am	ount: \$192,005	Operation	nal Expense ι	upon Completio	n	1	Land Feasibi	lity Study. Quo	otes should cor	ne in under our	\$50,000					
ICIP - Agua Fria Early Childhood Training Center, 200	8-2010 = \$950,000	Operate	ed by non-pro	ofit organization	1		threshold.									
	on-profit															
	Fund 318 Appropriation Subtotal 0 0							0			0					
	А	djusted Bud	get Expense								///////////////////////////////////////					
	Actual Expense Cash Basis										0					

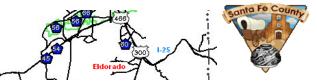
0788 Agua Fria Children's Zone	Estimated Complet	tion: 8/30/20)10			History / Statu	IS				
We have a request to site a new community youth and fa									and PMS is curr		
of Santa Fe County. The 12,000 sq. ft. facility will house	administrative ser	vices, youth	classrooms,	meeting rooms	s, and		a facility on the	e site. Santa I	Fe County curre	ently has legisla	ative
family service rooms. To date they have successfully lol	bied the NM Legis	lature for \$8	364,280 for th	e project. The			funds for furn	ishing and fixtu	ires for the new	facility, and ar	e working
facility and program will serve the Agua Fria community	in an effort to provi	de direct se	rvices to child	dren and their p	arents.		with PMS to a	cquire the item	ns needed.		
Aspects of programming include pre-school, after school	, parent and adult	counseling a	and training s	ervices.							
Project Budget: \$3,300,000 Funded Amou											
ICIP 2010 request = \$500,000	ed by non-pro	fit organization									
		Annual		assumed by no	on-profit						
	06-L-G-1865	5-30-06	06/30/10					640,530			
	06-L-G-533	8-8-06	06/30/10					100,000			
Plan, design, construct, equip	07-L-G-5487		06/30/11						123,750		
Plan, design, construct, equip	08-L-G-4463		06/30/12							70,000	
	tion Subtotal	0	0	0	0	740,530	123,750	70,000	934,280		
	Adjusted Budget Exp							740,530	864,280	934,280	///////////////////////////////////////
	Actual Expense Cash B							0	0		0
	Actual Re										0

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FISCAL YEAR 2009 BUDGET

FISCAL YEAR 2009 BUDGET CAPITAL IMPROVEMENTS El Dorado Area





CAPITAL IMPROVEMENT FUNDS		AWARD	EXPIRE							FY 2009	TOTAL
	GRANT #	DATE	DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	BUDGET	FY 03-08

0739 Vista Grande Library	Estimated Comple	tion: 8/15/20)11			History / Stat	ıs				
The Vista Grande Library Committee has requested an	expansion of the ex	kisting library	, of 4,000 sq.	ft. The expans	sion is to	8/4/2008	The roof repa	irs at the			
include an area for adult materials, a reading area, a ch	nildren's room, and a	an administra	ative office. T	he committee	has also		Library are co	mplete.	100	-	
asked to look into the reconfiguration of the existing ba	throoms and utility r	oom, carpet	throughout ai	nd to evaluate	the		A reconfigura	tion of	Vie	ts Grande Public L	ibrary
existing HVAC and septic for adequacy.							the existing p	arking			Ti I
The Library has also received funding for equipment ar	nd books in the amo	unt of \$51,2	65 from the N	ew Mexico Sta	te		area has bee	n .			
Library and funding from the State Legislature for roof	repairs in the amoun	t of \$25,000	١.				completed to				
	ount: \$356,265			pon Completion	n		accommodate	e the	With the Party	20/21	
ICIP 2010 request \$1,500,000 (library addition)		No proc	rammatic stat	ff .			future expans	sion of		22	777
	Annual M						the library.				Total Control
	Ailidalivi							V.	and the		- 17 m
						发现洞外里					
	05-L-G-1795						50,000				
equipment	06-487-600350							34,309			
	05-L-G-1856	05/30/06						100,000			
plan, design, construct, equip, phase 3 addition	07-L-G-5504	08/29/07	06/30/11						75,000		
plan & design Improvements to roof	07-L-G-5505	08/29/07	06/30/11						25,000		
plan, design, construct, purchase land	08-L-G-4472		06/30/12							55,000	
	Fund 318 Appropriation Sul						50,000	134,309	100,000	55,000	530,481
	A	djusted Bud	get Expense	191,172	38,005	64,885	84,409	166,955	246,898	188,690	///////////////////////////////////////
	Actual Expense Cash Ba					61,212	17,455	36,913	113,207		427,334
	Actual Re						23,602	37,740	112,933		322,590

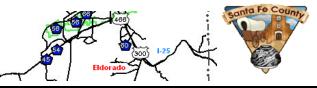
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0753 Vista Grande Senior Center	Estimated Comple	tion: 7/1/200	08			History / Statu	S				
The Vista Grande Senior Center Facility is a 4,600 sq.ft.	building located at	the northea	ast corner on a	a tract of land o	of 10.46	8/1/2008	Staff has design	gn plans for th	e construction of	of the parking lo	ot and is
acres. The facility will be adjacent to the existing Library							working with le	egal to bid out	the project in J	uly, 2008.	
along Avenida Torreon Street. The building will contain											
kitchen and small kitchenette, living room, game room, a					utdoor						
patio. Water reclamation storage tanks will be located or											
The parking lot has been designed and plans are ready	to be bid. Staff is v	vorking with	legal to start	the bid proces	s in the						
beginning of July, 2008.				0 1:							
, , , ,	unt: \$1,784,400		•	pon Completio	n						
ICIP 2010 request = \$60,000 design expansion											
ICIP 2010 request = \$350,000 parking area				# 40.000							
ICIP 2020 request - \$1,500,000 library addition	0005.000	Annuai	Maintenance,	\$12,000		400.000					
	2005-092		06/30/08			100,000					
	2005-119		06/30/08			100,000					
	2005-120		06/30/08			100,000					
	2005-121		06/30/08			282,150					
	2005-129 2006-446		06/30/08 06/30/10			123,750		95,000			
	2008-3018	08/29/07						95,000	297,000		
	Fund 318 Appropriation Sub					705,900	0	95,000	297,000		1,097,900
Transfers from Other Fu				0	36,500	. 30,000	300,000	350,000	231,000		686,500
	Adjusted Budget Exper				36,500	745,250	1,112,097	390,827	348,043	325,527	///////////////////////////////////////
			Cash Basis		0	28,154	522,925	305,611	86,424	- , -	943,114
Actual Reve					36,500		447,559	1,003,341	58,737		1,546,137

FISCAL YEAR 2009 BUDGET

CAPITAL IMPROVEMENTS El Dorado Area





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CAPITAL IMPROVEMENT FUNDS		AWARD	EXPIRE							FY 2009	TOTAL
	GRANT#	DATE	DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	BUDGET	FY 03-08
					•						
0771 Eldorado Soccer Fields	Estimated Comple	tion: 12/30/2	2008			History / Statu	IS				
The Eldorado Soccer Club successfully lobbied and rec	ceived \$25,000 from	the New Me	exico Legislat	ure for the inst	tallation	9/09/2008	Emailed Bobl	bie Guiterrez to	find out if there	e was any actio	n on the
of an artificial turf soccer field in El Dorado on Santa Fe	Public Schools lan	d. An MOU	was enacted	with the Public	c Schools		field. No infor	mation from Jir	m Romero.		
for expenditure of the funds on school property, pendin	g full funding of the	project.				8/18/2008	Bobbie Guite	rrez reported th	nat field constru	ction will start s	oon. Jim
Project Budget: \$250,000 Funded Amo	ount: \$150,000	Operation	al Expense u	pon Completic	n		Romero is to	provide more of	detail. The scho	ools will start de	sign in
		No prog	rammatic sta	ff			July, 2008. T	he site is being	g determined by	the schools.	
		Annual	Maintenance	assumed by s	chool district						
Design, construct (needs JPA with school)	05-L-G-1609	9/27/05	06/30/10				25,000				
	06-L-G-1879	5/30/06	06/30/10					25,000			
Design, construct (needs JPA with school)	07-L-G-3485		06/30/11						75,000		
	Fund 31	8 Appropria	tion Subtotal	0	0	0	25,000	25,000	75,000		125,000
	A	djusted Bud	get Expense				25,000	50,000	125,000	125,000	///////////////////////////////////////
	Act	ual Expense	Cash Basis				0	0	0		(
		Δcti	ial Revenue								

7104 Bus Shelters Handicap Accommodations The County received \$15,000 from the 2007 Legislative the bus shelter infrastructure in the Eldorado area.	The County received \$15,000 from the 2007 Legislative Session to purchase handicapped accessible buses and he bus shelter infrastructure in the Eldorado area.							Central Regiona	ne \$15,000 expe al Transit Distric acted the staff,	t (RTD) is
Project Budget: \$15,000 Funded Amo	unt: \$15,000	pon Completion	n					that had alread	,	
		No programmatic sta	ff			purchase. It w	as decided no	ot to use the fur	nds to buy a po	rtion of a
		Annual Maintenance,	\$12,000			vehicle with all	the title ques	tions it would ra	aise.	
Handicap busses, shelters, benches, signs	07-L-G-5486	06/30/11						15,000		
	Fund 31	8 Appropriation Subtotal	0	0	0	0	0	15,000		15,000
	Adjusted Budget Expen							15,000	15,000	///////////////////////////////////////
	Actual Expense Cash Ba							0		0
	Actual Revenu									0

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SANTA FE COUNTY

FISCAL YEAR 2009 BUDGET

CAPITAL IMPROVEMENTS South County





CAPITAL IMPROVEMENT FUNDS			EVOIDE							E) / 0000	T0T41
CAPITAL IMPROVEMENT FONDS	GRANT#	AWARD DATE	EXPIRE DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 BUDGET	TOTAL FY 03-08
	010 111 11	DATE	Ditte	1 1 2000	1 1 2001	1 1 2000	1 1 2000	1 1 2007	1 1 2000	DODGET	1 1 00 00
0751 Madrid (Oscar Huber Memorial) Ball Park	Estimated Comple	tion: 6/29/20	009			History / Statu	S				
Rep. King secured three separate appropriations for re	novation of the ballp	oark grandst	ands in Madri	id. Following e	xtensive	9/10/2008	Jerry Warrick	said that the Bo	oard of Directo	rs of the Lando	wners
meetings with community members and the general me	embership of the Ma	adrid Landov	vners Associa	ation (MLA) sta	ff and		Association of	alled a special r	meeting about	a week and a h	nalf ago to
the community representatives, an approach to addres	s County ownership	of the grand	dstands was	developed. Th	е		discuss the L	and Acquisition	and the Mana	agement Agree	ment.
ballfield area would be retained by the MLA (you can't	make this stuff up).	A managem	ent agreeme	nt will be deve	loped		The Board vo	oted in favor of re	ecommending	to the General	
between the County and the MLA so that Madrid will m	park that use	the grandstan	d.		Membership	the approval of	these 2 items.	A paper ballot	with these		
Project Budget: \$395,000 Funded Amo	ount: \$395,000	Operation	ial Expense ι	ipon Completic	n		questions we	re mailed to the	membership a	and will be cour	nted at a
ICIP 2010 request=\$500,000		No prog	rammatic sta	ıff			Landowners	Association mee	eting on Octob	er 13th.	
<u> </u>		Annual	Maintenance	, assumed by N	ИLA						
· —	02-L-G-620										
	07-L-G-6393	6/24/02	06/30/11	45,000							<u> </u>
Restore grandstand and retaining walls	04-L-G-325	10/26/04	06/30/09			275,000					<u> </u>
Restore grandstand and retaining walls	05-L-G-1615	09/27/05	06/30/10				25,000				<u> </u>
Restore grandstand and retaining walls	07-L-G-5509	08/29/07	06/30/11						50,000		
	Fund 31	8 Appropria	tion Subtotal	45,000	0	275,000	25,000	0			345,000
	A	djusted Bud	get Expense	45,000	45,000	320,000		345,000	395,000	395,000	///////////////////////////////////////
	Act	ual Expense	Cash Basis	0	0	0		0	863		863

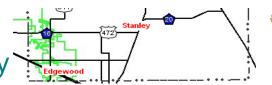
7108 Madrid Restroom Facility Madrid received legislative funds to place restroom facily vendor to build and deliver according to the required sputhey should be delivered by the end of July.		pace land. Staff is current				s Toilets to be deli approvals.	vered by the	e end of July. S	Staff is awaiting	final CID
Project Budget: \$60,000 Funded Amo	ount: \$60,000	Operational Expense u No programmatic sta		n						
		Annual Maintenance,								
Plan, design, construct, equip, improve, purchase	07-L-G-5510	06/30/11						60,000		
	Fund 31	8 Appropriation Subtotal	0	0	0	0	0	60,000		60,000
	Adjusted Budget Exper							60,000	60,009	///////////////////////////////////////
	Actual Expense Cash E							0		0
	Actual Rev									0

Actual Revenue

7101 Galisteo Community Park Estimated Completion: 6/30/2009						History / Status							
The Galisteo Community Corporation (GCC) received funds in the 20	ve the existing p	oark. The	9/04/2008 Lease agreement still in Legal										
GCC would like playground equipment for the kids and an inviting out	8/20/2008 Requested informal quotes for perimeter wall cost estimate.												
Project Budget: \$70,000 Funded Amount: \$70,000	pon Completion	ı	8/01/2008 Staff met on-site with GCC for plan review and input.										
ICIP 2010 request \$200,000 (open space land acquisitions)	ogrammatic sta	ff		7/18/2008 Lease sent to Legal for review.									
Annual Maintenance, assumed by GCC													
Plan, design, construct, renovate, equip 07-L-G-34	2	06/30/11			Ĭ								
Fu	Fund 318 Appropriation Subtotal					0	0			0			
	Adjusted Budget Expense							70,000	70,000	///////////////////////////////////////			
						0		0					
								0					

FISCAL YEAR 2009 BUDGET

CAPITAL IMPROVEMENTS South County





0757 Stanley Youth Agricultural Facility Santa Fe County is developing a youth agricultur several sources, including \$20,000 from discretic covered arena and related facilities. Additional b	nary funds from Commiss	ea. The pro ioner Anaya	ject has recei . The initial p	hase consists	of a						
Project Budget: \$1,300,000 Funded Amount: \$408,500 History / Status: 9/10/2008 Prepared draft Resolution to approve purchase documents. 9/05/2008 RFQ sent for Appraisal. 8/20/2008 Received 3 proposals for Master Plan services.			Operational Expense upon Completion No programmatic staff Annual Maintenance, \$8,000			SITE LOCATION					
	03-L-G-959	09/30/03	06/30/08		25,000						
	06-L-G-1844	5/30/06	06/30/10					148,500			
Plan, design, construct, equip	07-L-G-5552	08/29/07	06/30/11						148,500		
	08-L-G0-4498		06/30/12							50,000	
Fund 318 Appropriation Subtotal				0	25,000	0	0	148,500	148,500	50,000	372,000
Transfers from Other Funds					36,500						36,500
Adjusted Budget Expense					61,500	61,500	61,500	210,000	352,841	401,291	///////////////////////////////////////
Actual Expense Cash Basis					0	0	0	5,659	1,539		7,198
Actual Revenue					36,500			5,589			42,089

0737 Edgewood Senior Center The addition to the Edgewood Senior Center includes app area, a nurse's office and a furnace room.					4						
Project Budget: \$500,000 Funded Amount History / Status: 8/4/2008: Interior walls textured and painted. ADA parkin completed. Utilities to addition are in place. Parking lot are under construction. 7/8/2008: Plumbing stubbed out and roof completed	Operational Expense upon Completion No programmatic staff Annual Maintenance, \$5,000										
	2005-090	10/31/04	06/30/08			100,000					
	2006-505	10/2805	06/30/10				50,000				
	2008-3021	08/29/07	06/30/11						78,900		
	2008-3022	08/29/07	06/30/11						57,700		
	2008-3851	08/29/07	06/30/11						100,000		
	2008-3852	08/29/07	06/30/11						50,000		
	0	0	100,000	50,000	0	286,600		436,600			
Adjusted Budget Expense						100,000	150,000	150,000	467,363	380,612	///////////////////////////////////////
Actual Expense Cash Basis						0	0	19,238	82,080		101,318
Actual Revenue								19,238	27,179		46,417