

SANTA FE COUNTY  
 FISCAL YEAR 2010 BUDGET  
 CAPITAL IMPROVEMENTS Housing



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
0465/1965 Housing CFP 2000				378,374	0							378,374
	Fund 301	Appropriation Subtotal		378,374								378,374
		Adjusted Budget Expense		31,833								31,833
		Actual Expense Cash Basis		346,510								346,510
		Actual Revenue		320,013	65,340							385,353
0466/1966 Housing CFP 2001				484,454	0	0						484,454
	Fund 301	Appropriation Subtotal		484,454								484,454
		Adjusted Budget Expense		303,520	44,430							347,950
		Actual Expense Cash Basis		135,089	259,582	43,751						438,422
		Actual Revenue		135,991	229,993	154,823						520,807
0470/1970 Housing CFP 2002				0	481,805	0						481,805
	Fund 301	Appropriation Subtotal		0	481,805							481,805
		Adjusted Budget Expense			213,436	43,892						257,328
		Actual Expense Cash Basis			310,221	158,401	7,825					476,447
		Actual Revenue			306,376	160,572	14,858					481,806
1971 Housing CFP 2003				0	0	453,068						453,068
	Fund 301	Appropriation Subtotal		0	0	453,068						453,068
		Adjusted Budget Expense				310,226	1,082					311,308
		Actual Expense Cash Basis				274,659	7,825	0				282,484
		Actual Revenue				103,265	346,868					450,133
1972 Housing CFP 2004				0	0	0	437,721					437,721
	Fund 301	Appropriation Subtotal		0	0	0	437,721					437,721
		Adjusted Budget Expense					119,744	317,976				437,720
		Actual Expense Cash Basis					48,435	315,172				363,607
		Actual Revenue					48,435	368,346				416,781



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<b>1973 Housing CFP 2005</b>													
				0	0	0	396,382					396,382	
							396,382	327,879				396,382	
							69,503	327,268				396,771	
							50,346	144,188				194,534	
<b>1974 Housing CFP 2006</b>													
				0	0	0	0	333,709				333,709	
							333,709	122,550				333,709	
							100,119	214,762				314,881	
								10,337				10,337	
								27,132	211,597			238,729	
<b>1976 Housing CFP 2007</b>													
				0	0	0	0	0	428,010	305,460		733,470	
							428,010	428,010		305,460	18,000	733,470	
							296,728	114,187		114,187		410,915	
								5,691		299,769		305,460	
<b>1977 Housing CFP 2008</b>													
				0	0	0	0	0		217,824		217,824	
										217,824	317,824	217,824	
										87,653		87,653	
										52,036		52,036	
<b>1978 CFP / ARRA 2009</b>													
				0	0	0	0	0		402,302		402,302	
										402,302	402,302	402,302	
										0		0	
										0		0	
<b>1979 Housing CFP 2009</b>													
				0	0	0	0	0		0		0	
										313,508		313,508	
										313,508		313,508	
										0		0	
										0		0	
<b>TOTAL HOUSING CFP GRANTS</b>													
				941,413	481,805	453,068	834,103	333,709	428,010	925,586	313,508	4,397,694	
				816,828	817,158	710,934	1,616,231	1,286,706	550,560	925,586	1,051,634	4,397,694	
				560,184	601,636	476,811	468,224	857,202	396,847	201,840	0	3,562,744	
				0	0	0	0	0	10,337	0	0	10,337	
				776,017	667,049	418,660	460,507	539,666	217,288	351,805	0	3,430,992	
<b>0769 Senior Housing Project</b>													
Estimated Completion: 6/30/2010													
Santa Fe County has received appropriations for senior housing in Santa Fe County.													
Project Budget: \$1,500,000 Funded Amount: \$120,000													
ICIP 2010 request = \$450,000													
				Operational Expense upon Completion									
				No programmatic staff									
				Annual Maintenance, undetermined									
	05-L-G-1594	9/27/05	06/30/10				20,000						
	05-L-G-1788	9/27/05	06/30/10				100,000						
	06-L-G-1850	5/30/06	06/30/10					55,000					
	08-L-G-4469	06/30/12	06/30/12						120,000				
	05-L-373	06/30/10	06/30/10								100,000		
				0	0	0	120,000	55,000	175,000	120,000	100,000	295,000	
							120,000	175,000	175,000	246,593	340,000	48,407	
							0	0	48,407	0	0	48,407	
												48,407	