

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
CAPITAL IMPROVEMENTS

North County



CAPITAL IMPROVEMENT FUNDS		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
0755 Bennie J. Chavez Community Center / Chimayo Improvements to the existing Community Center. Project Budget: \$155,400 Funded Amount: \$155,400												
Estimated Completion: 6/30/2011 Operational Expense upon Completion No programmatic staff Annual Maintenance, \$6,000												
	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 318 Appropriation Subtotal			0	66,400	0	49,000	40,000	10,221	7,006	25,844	155,400
	Adjusted Budget Expense				66,400	66,400	114,941	105,948	10,221	7,006	25,844	155,400
	Actual Expense Cash Basis				0	460	8,929	46,747	3,215	6,162	65,513	65,513
	Actual Revenue					2,189	46,624	53,767	12,819			115,399
7115 Chimayo Museum Santa Fe County has received \$70,000 for the addition of the Chimayo Museum. Staff and the museum representatives have determined that the best application for these funds will be to conduct initial planning and design for the museum. Staff will continue to develop the project with the available grant funds. Project Budget: Undetermined Funded Amount: \$70,000 ICI/P 2010 request = \$100,000												
Estimated Completion: 6/30/2012 Operational Expense upon Completion No programmatic staff Annual Maintenance, no additional												
	08-L-G-4406		06/30/12		0	0	0	0	0	70,000	70,000	70,000
	Fund 318 Appropriation Subtotal				0	0	0	0	0	70,000	70,000	70,000
	Adjusted Budget Expense									70,000	70,000	70,000
	Actual Expense Cash Basis									0	0	0
	Actual Revenue									0	0	0
0789 Cundiyo Meeting Facility The Cundiyo Community and Fire Department are requesting an addition to the Fire Station to be constructed to serve as a community center. The addition will be 800-1000 square feet. River Crest construction was picked as the contractor with a bid of \$243,500. Project Budget: \$468,697 Funded Amount: \$468,697 ICI/P 2010 request = \$400,000												
Estimated Completion: 6/30/2010 Operational Expense upon Completion No programmatic staff Annual maintenance, \$2,000												
	06-L-G-1869		5/30/06					100,000				
	07-L-G-5501		08/29/07						28,697			
	08-L-G-4460		06/30/12							100,000		
	08-L-G-4473		06/30/12							20,000		
	08-L-G-4474		06/30/12							20,000		
	Fund 318 Appropriation Subtotal			0	0	0	100,000	28,697	140,000	200,000	268,697	268,697
	Transfers from other Funds									200,000		200,000
	Adjusted Budget Expense				100,000	118,529	100,000	118,529	435,475	391,865	46,424	46,424
	Actual Expense Cash Basis				10,167	23,054	10,167	23,054	13,203			
	Actual Revenue					1,937	28,940	207,023				237,900

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
CAPITAL IMPROVEMENTS

North County



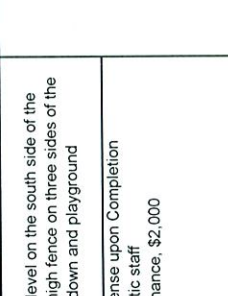
CAPITAL IMPROVEMENT FUNDS	GRANT #	AWARD DATE	EXPIRE DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 BUDGET	TOTAL FY 03-09
0790 Nambé Headstart Project Budget: undetermined Estimated Completion: undetermined Funded Amount: \$608,000												
Operational Expense upon Completion												
No programmatic staff												
Annual 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					
07-L-G-5511							100,000					
Equip tennis, basketball courts & walking track		06/30/09										
06-L-G-2526		06/13/08	06/30/10						10,000			
Equip tennis, basketball courts & walking track		06/13/08	06/30/10						100,000			
08-L-G-5350		06/13/08	06/30/12						198,000			
Equip tennis, basketball courts & walking track		06/30/10									50,000	
08-L-G-3265												
08-L-G-5349		06/30/11										
09-L-G-3620												
Fund 318 Appropriation Subtotal				0	0	0	150,000	100,000	308,000		50,000	558,000
Adjusted Budget Expense							260,000	100,000	546,020		256,260	1,142,280
Actual Expense Cash Basis							11,980	0	289,760		301,740	1,444,020
Actual Revenue							7,014		7,623			14,637
0790 Nambé Property for Community Center and Park Pojoaque Valley received Legislative funds to obtain 3 properties on Highway 503 in Nambé for a Community Center and a park to include tennis and basketball courts, a playground, walking trails and picnic shelters. THE UPPER PARCEL - PROPERTY #1 Known as the Upper Nambé Elementary School, 0.73 acres with two small former school buildings and a parking area. The Community is considering this parcel for a Community Center. It has been the property of the Pojoaque Valley Schools. THE MIDDLE PARCEL - PROPERTY #2 This parcel is owned by Robin and Meade Martin. It is park-like with an old basketball court and is currently being leased to the Pojoaque School System. THE LOWER PARCEL - PROPERTY #3 This parcel is owned by the Pojoaque Schools. It has one building that has been used for a local Headstart program. Project Budget: \$608,000 Funded Amount: \$608,000 ICIP 2010 request = \$1,000,000												
Estimated Completion: 8/1/2010 Operational Expense upon Completion No programmatic staff Annual Maintenance: \$5,000												
Fund 318 Appropriation Subtotal				0	0	0	0	0	0	0	0	0
Adjusted Budget Expense												
Actual Expense Cash Basis												
Actual Revenue												
7111 Abedon Lopez Senior Center / Santa Cruz Project Budget: undetermined Estimated Completion: undetermined Funded Amount: \$110,500												
Operational Expense upon Completion No programmatic staff Annual Maintenance: \$5,000												
also 2007-2448 Housing		2008-3852	06/30/10						55,500			0
Fund 318 Appropriation Subtotal									55,500			55,500
Adjusted Budget Expense									110,500		104,311	38,112
Actual Expense Cash Basis									6,189		66,199	72,387
Actual Revenue									6,189		66,199	72,388

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La Puebla



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
0763 La Puebla Community Center		Estimated Completion: 6/30/2011											
The County received a request from the La Puebla Community for a community center. The community requests a large meeting room that can easily be separated by a folding divider to create two smaller meeting rooms. An enclosed entrance, reception offices, kitchenette, janitor room, storage room, and two unisex restrooms will also be implemented for the center.		History / Status 9/21/2009 A meeting is scheduled between Commissioner Montoya, users and County staff to discuss the best way to approach this portion of the project.											
Project Budget: \$1,300,000 Funded Amount: \$451,700		Operational Expense upon Completion											
ICIP 2010 request = \$550,000		No programmatic staff											
		Annual Maintenance, \$6,000											
Plan and design a community center in La Puebla	04-L-G-1641	10/26/04					50,000						
	07-L-G-6390												
	06-L-G-1853			06/30/12					123,750				
	07-L-G-6391	5-30-2006		06/30/12						202,950			
	07-L-G-5507			06/30/12							75,000		
	08-L-G-4477			06/30/12								75,000	
Multipurpose community center in La Puebla	Fund 318 Appropriation Subtotal				0	0	90,057	0	123,750	202,950	75,000	451,700	491,757
	Adjusted Budget Expense						50,000	50,000	173,750	376,700	451,700	451,700	1,208,838
	Actual Expense Cash Basis						0	0	0	0	0	0	0
	Actual Revenue												0
0741 La Puebla Park / Athletic Facility		Estimated Completion: 1/30/2010											
The La Puebla Basketball Court improvements consist of raising the ground level to the court level on the south side of the court. Two baskets were installed at a height for smaller children. The installation of an 8 ft. high fence on three sides of the court and two sets of bleachers were set on the ground that was raised. Filter fabric was laid down and playground mulch was spread along the inside perimeter of the fence.		History / Status 9/14/2009 Project will not concentrate on park improvements until a plan for a waterline is designed to run potable water to the park. A design for the waterline is in the works.											
Project Budget: \$108,800 Funded Amount: \$108,800		Operational Expense upon Completion											
		No programmatic staff											
		Annual maintenance, \$2,000											
Improvements to basketball court playground equipment & picnic facilities Restroom facility for La Puebla Park	05-L-G-1793	9/27/05	06/30/11					30,000					
	07-L-G-6392	08/29/07	06/30/11							43,800			
	07-L-G-3487		06/30/11								35,000		
	08-L-G-4478		06/30/12									35,000	
	Fund 318 Appropriation Subtotal				0	0	0	30,000	0	43,800	35,000	138,801	
	Adjusted Budget Expense				30,001	30,001	9,791	30,000	26,487	55,317	90,317	12,467	120,838
	Actual Expense Cash Basis				29,950	20,210	9,790	3,513	14,951	0	42,424	0	170,266
	Actual Revenue				29,950	37,703	80,565	4,394	17,654	0	0	0	0



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Pojoaque



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				
0776 Pojoaque / Jacana Community Center Legislative appropriations have been committed to the construction of a Community Center and Recreation Complex in the Pojoaque Valley. Clients have identified part of the Jacana Land Grant just west of Pojoaque High School as a possible site. This approximately 20 acre parcel is undeveloped with old trash visible in the dry arroyo along the northern portion of the site and across the width of the property on the western end. Project Budget: \$1,939,000 Funded Amount: \$1,000,999 ICIP 2010 request = \$1,500,000	Estimated Completion: 8/15/2011 No programmatic staff Annual Maintenance, \$12,000	8/15/2011	06/30/10				148,500									
				05-L-G-374	9/27/05	06/30/10	100,000									
				05-L-G-487	9/27/05	06/30/10	148,500									
				05-L-G-1598	9/27/05	06/30/10				306,999						
				2008-3019		06/30/11				297,000						
				07-L-G-5485		06/30/11				397,000						
				Fund 318 Appropriation Subtotal			0	0	0	397,000	595,000	1,196,900	1,398,999	33,805	963,036	1,000,999
				Adjusted Budget Expense						0	0	0	4,099	17,792		37,904
				Actual Expense Cash Basis												21,891
				Actual Revenue												
0783 Pojoaque Valley Agricultural Commerce Center The Pojoaque Valley Agricultural Commerce Center is envisioned as a partnership between the County and Pojoaque Pueblo to create a regional center to support agricultural production and value-added processing in the Pojoaque Valley. Project Budget: \$100,000 Funded Amount: \$100,000 ICIP 2010 request = \$250,000	Estimated Completion: 9/4/2010 No programmatic staff Annual Maintenance, \$1,000	9/4/2010	06/30/10				100,000									
				06-L-G-1882	5/30/06	06/30/10	0	0	0	0	100,000				100,000	
				Fund 318 Appropriation Subtotal			0	0	0	0	100,000				100,000	
				Adjusted Budget Expense							100,000			84,000	0	
				Actual Expense Cash Basis							0		8,970		24,970	
				Actual Revenue								16,000	8,970		24,970	
												16,000				
7109 Pojoaque Tennis Court The County received funds in the 2007 and 2008 Legislative Sessions for the construction of tennis courts in the Pojoaque area. Project Budget: \$159,000 Funded Amount: \$159,000 ICIP - Pojoaque Valley Outdoor Rec Area, 2008-2009 = \$475,000	Estimated Completion: 6/30/2010 Operational Expense upon Completion No programmatic staff Annual Maintenance, \$1,500	6/30/2010	06/30/11													
				07-L-G-5512	06/30/11											
				08-L-G-4470	06/30/12								49,999		49,999	
				Fund 318 Appropriation Subtotal			0	0	0	0	0	110,000	159,999	159,000	159,999	
				Adjusted Budget Expense								110,000	159,000			
				Actual Expense Cash Basis								0	0		0	
				Actual Revenue												

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La Cienega

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
0758 La Cienega Community Park			Estimated Completion: 6/30/2011		History / Status								
The State Legislature has appropriated \$150,000 toward the development of a community park in the La Cienega area. In 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 State Land Office property near the Las Golondrinas museum. The second site would also serve as a future site for a new community center and recreational fields.			Operational Expense upon Completion No programmatic staff Annual Maintenance, \$12,000										
Project Budget: \$150,000		Funded Amount: \$150,000											
	03-L-G-971	9/30/03	06/30/11										
	07-L-G-6379					50,000							
	05-L-G-1593	9/27/05	06/30/11										
	07-L-G-6380												
	06-L-G-524	8/8/06	06/30/11					50,000					
	07-L-G-6378												
	Fund 318 Appropriation Subtotal				0	50,000	0	50,000	50,000	150,000	146,762	143,474	150,000
	Adjusted Budget Expense				25,000	100,000	0	150,000	150,000	150,000	146,762	143,474	150,000
	Actual Expense Cash Basis				0	0	0	0	0	3,238	3,238	6,476	6,476
	Actual Revenue										6,476		6,476
0765 La Cienega Community Center			Estimated Completion: 6/30/2011		History / Status								
The community center is in need of a kitchen remodel and parking lot renovation.			Operational Expense upon Completion No programmatic staff Annual Maintenance, no additional		3/1/2009 The community has decided to move all funds to the purchase, improvements, and construction of a new community center and park for the La Cienega residents. The new site is in the process of being acquired and planned.								
Project Budget: \$140,000		Funded Amount: \$140,000											
ICIP 2010 Request = \$1,000,000													
	03-L-G-970	9/30/03											
	07-L-G-6381R					50,000							
	07-L-G-5506	06/30/11	06/30/11							40,000			
	07-L-G-3486									50,000			
	Fund 318 Appropriation Subtotal				0	50,000	0	0	0	90,000			140,000
	Adjusted Budget Expense				50,000	50,000	48,516	24,610	114,610	111,709	111,709	111,709	28,292
	Actual Expense Cash Basis				1,485	0	23,906	0	2,901	0	0	0	28,292
	Actual Revenue						25,391	2,965					28,356

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Agua Fria



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
0732 Agua Fria Park Improvements Estimated Completion: 6/29/2011 The County owns 70 acres on both sides of County Road 62 (Caja del Oro Grant Road) north of the Santa Fe River. Several community service buildings and recreation facilities (pedestrian trails, ball fields, tennis courts, playground and picnic areas) currently exist on the property. \$200,000 in funding for additional improvements to the property has been received from Representative Trujillo. Project Budget: \$278,000												
					Operational Expense upon Completion No programmatic staff							
					Annual Maintenance, \$12,000							
	08-L-G-4462		06/30/12	0	0	0	0	0	0	40,000	40,000	40,000
					Fund 318 Appropriation Subtotal					40,000	40,000	40,000
					Adjusted Budget Expense					40,000	17,895	40,000
					Actual Expense Cash Basis					22,105		22,105
					Actual Revenue					15,964		15,964
0749 Agua Fria Community Center Building & Park Estimated Completion: 6/29/2011 The community center was formally opened on August 23, 2007. It is located at #1 Prairie Dog Loop (off County Road 62 between the Agua Fria Fire Station and La Familia Medical Center). The primary use of the facility is as a meeting space. It contains an office, lobby, public restrooms and break room (kitchen). CC Project Budget: \$1,221,300 ICIP 2010 request = \$600,000 Funded Amount: \$1,221,300												
					Operational Expense upon Completion No programmatic staff							
					Annual Maintenance, \$20,000							
	02-L-G-911		06/30/07	118,800								
	03-L-G-1255		06/30/08		25,000							
	04-L-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					
	06-L-G-2527		06/30/10							100,000		
	04-C-NR-1-3-G-71		05/30/06			300,000						
	07-L-G-5484		06/30/11						198,000			
	07-L-G-6438		06/30/11				40,000					
				118,800	25,000	480,000	50,000	40,000	198,000	100,000	230,392	1,011,800
				Fund 318 Appropriation Subtotal	209,500	621,337	802,570	140,645	264,457	361,772	209,500	2,099,990
				Transfers from other Funds		28,181	711,924	113,496	2,546	131,380		988,990
				Adjusted Budget Expense	118,800	2,463	701,782	179,055	2,546	97,451		983,297
				Actual Expense Cash Basis	2,463							
				Actual Revenue								

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Agua Fria



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
0779 La Familia Medical Center			Estimated Completion: 8/15/2010										
La Familia Medical Center is requesting a paved parking lot and other improvements to the facility.													
Project Budget: \$125,000		Funded Amount: \$125,000											
		07-L-G-6387		6/30/11					25,000				
		07-L-G-6402		6/30/11					100,000				
		Fund 318 Appropriation Subtotal	0	0	0	0	0	0	125,000	125,000	89,097	77,086	125,000
		Adjusted Budget Expense							35,903	12,011	12,099		47,914
		Actual Expense Cash Basis							23,804				35,903
		Actual Revenue											
History / Status													
9/14/2009 Meeting with staff and La Familia scheduled for 9/17/2009 to go over options for additional improvements.													
4/15/2009 Parking lot work completed.													
0788 Agua Fria Children's Zone			Estimated Completion: 8/30/2010										
We have a request to site a new community youth and family services facility that is being developed by the United Way of Santa Fe County. The 12,000 sq. ft. facility will house administrative services, youth classrooms, meeting rooms, and family service rooms. To date they have successfully lobbied the NM Legislature for \$864,280 for the project. The facility and program will serve the Agua Fria community in an effort to provide direct services to children and their parents. Aspects of programming include pre-school, after school, parent and adult counseling and training services.													
Project Budget: \$3,300,000		Funded Amount: \$464,280											
		ICJP 2010 request = \$500,000											
		06-L-G-1865	5-30-06	06/30/10					140,530				
		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		
		Fund 318 Appropriation Subtotal	0	0	0	0	0	0	240,530	123,750	70,000		434,280
		Adjusted Budget Expense							740,530	864,280	934,280	434,280	
		Actual Expense Cash Basis							0	0	0		0
		Actual Revenue											
History / Status													
9/15/09 Project funding is insufficient for completion of an initial phase. Project on hold.													
4/23/09 On April 10th staff was informed that United Way had lost \$200,000 of appropriations for their project. United Way officials said that the project would be halted until further notice.													

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El Dorado Area



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	
0739 Vista Grande Library		<p>Estimated Completion: 11/28/2013</p> <p>The Vista Grande Library Committee has requested an expansion of the existing library, of 4,000 sq.ft. The expansion is to include an area for adult materials, a reading area, a children's room, and an administrative office. The committee has also asked to look into the reconfiguration of the existing bathrooms and utility room, carpet throughout and to evaluate the existing HVAC and septic for adequacy.</p> <p>The Library has also received funding for equipment and books in the amount of \$51,265 from the New Mexico State Library and funding from the State Legislature for roof repairs in the amount of \$25,000.</p> <p>Project Budget: \$1,500,000 Funded Amount: \$373,893</p> <p>ICIP 2010 request \$1,370,000 (library addition)</p>												
equipment	05-L-G-1795							50,000						
	06-487-600350								34,409					
plan, design, construct, equip, phase 3 addition	05-L-G-1856	05/30/06							100,000					
plan & design improvements to roof	07-L-G-5504	08/29/07	06/30/11							75,000				
plan, design, construct, purchase land	07-L-G-5505	08/29/07	06/30/11							25,000				
purchase books & DVDs	08-L-G-4472		06/30/12								55,000			
purchase books & equipment	2006 GO Bonds		06/30/10							16,857				
	2008 GO Bonds		03/31/12									17,628		
	Fund 318 Appropriation Subtotal				191,172	0	0	50,000	134,409	116,857	55,000	17,628	547,438	
	Adjusted Budget Expense				191,172	38,005	64,885	84,409	166,955	246,898	188,690	61,801	1,097,900	
	Actual Expense Cash Basis				183,349	15,198	61,212	17,455	96,913	113,207	126,026	553,360	786,500	
	Actual Revenue				17,029	131,286		23,602	37,740	112,933	180,161		1,288,558	
0753 Vista Grande Senior Center		<p>Estimated Completion: 9/31/2009</p> <p>The Vista Grande Senior Center Facility is a 4,600 sq.ft. building located at the northeast corner on a tract of land of 10.46 acres. The facility will be adjacent to the existing library and will utilize the existing driveway to avoid additional curb cuts along Avenida Torreon Street. The building will contain an entry and reception area with office and work room, a full size kitchen and small kitchenette, living room, game room, arts and crafts room, exercise room, toilet facilities and an outdoor patio. Water reclamation storage tanks will be located on the site with functions to allow for landscaping usage.</p> <p>Project Budget: \$1,784,400 Funded Amount: \$1,784,400</p> <p>ICIP 2010 request = \$75,000 design expansion</p> <p>ICIP 2010 request = \$350,000 parking lot improvements</p>												
	Operational Expense upon Completion													
	No programmatic staff													
	Annual Maintenance \$12,000													
	2005-092		06/30/08											
	2005-119		06/30/08											
	2005-120		06/30/08											
	2005-121		06/30/08											
	2005-129		06/30/08											
	2006-446		06/30/10						95,000					
	2008-3018		08/29/07											
	Fund 318 Appropriation Subtotal				0	0	705,900	0	95,000	297,000			1,097,900	
	Transfers from Other Funds				36,500			300,000	350,000				786,500	
	Adjusted Budget Expense				36,500		745,250	1,112,097	390,827	348,043	100,000	68,676	2,884,414	
	Actual Expense Cash Basis				0		522,925	305,611	86,424	345,444	338,277		1,288,558	
	Actual Revenue				36,500		447,559	1,003,341	58,737				1,884,414	

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
CAPITAL IMPROVEMENTS

EI Dorado Area



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
0771 El Dorado Soccer Fields			Estimated Completion: 12/30/2008										
The El Dorado Soccer Club successfully lobbied and received \$25,000 from the New Mexico Legislature for the installation of an artificial turf soccer field in El Dorado on Santa Fe Public Schools land. The County received \$25,000 and \$75,000 in additional funding. The County then received an additional \$75,000 after the MOU was adopted in 2007. The remaining balance will be funded by the Santa Fe Public Schools.													
Project Budget: \$250,000		Funded Amount: \$175,000	Operational Expense upon Completion										
			No programmatic staff										
			Annual Maintenance assumed by school district										
Design, construct (needs JPA with school)	05-L-G-1609	9/27/05	06/30/10		25,000								
Design, construct (needs JPA with school)	06-L-G-1879	5/30/06	06/30/10					75,000					
Design, construct (needs JPA with school)	07-L-G-3485	07/13/09	06/30/11									50,000	
	05-L-G-483	07/13/09	06/30/10									50,000	
	Fund 318 Appropriation Subtotal			0	0	25,000	75,000	125,000	125,000	175,000			125,000
	Adjusted Budget Expense					25,000	125,000	125,000	175,000				125,000
	Actual Expense Cash Basis					0	0	0	0	0			0
	Actual Revenue												0
History / Status													
7104 Bus Shelters Handicap Accommodations			Estimated Completion: 12/1/2009										
The County received \$15,000 from the 2007 Legislative Session to purchase handicapped accessible buses and to improve the bus shelter infrastructure in the El Dorado area.													
Project Budget: \$15,000		Funded Amount: \$15,000	Operational Expense upon Completion										
			No programmatic staff										
			Annual Maintenance, \$12,000										
Handicap busses, shelters, benches, signs	07-L-G-5486	06/30/11						15,000					
	Fund 318 Appropriation Subtotal			0	0	0	0	15,000	15,000	15,000	15,000	15,000	15,000
	Adjusted Budget Expense							15,000	15,000	15,000	15,000	15,000	15,000
	Actual Expense Cash Basis							0	0	0	0	0	0
	Actual Revenue												0
History / Status													

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South County

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
0751 Madrid (Oscar Huber Memorial) Ball Park	<p>Estimated Completion: 6/29/2009</p> <p>Rep. King secured three separate appropriations for renovation of the ballpark grandstands in Madrid. Following extensive meetings with community members and the general membership of the Madrid Landowners Association (MLA) staff and the community representatives, an approach to address County ownership of the grandstands was developed. The ballpark area would be retained by the MLA. A management agreement will be developed between the County and the MLA so that Madrid will manage activities held at the ball park that use the grandstand.</p> <p>Project Budget: \$395,000 Funded Amount: \$395,000 ICIP 2010 request=\$6,050,000</p>												
	02-L-G-620	6/24/02	06/30/11	45,000									
	07-L-G-6393	10/26/04	06/30/09			275,000							
	04-L-G-325	09/27/05	06/30/10		25,000								
	05-L-G-1615	08/29/07	06/30/11						50,000				
	07-L-G-5509			45,000	0	275,000	25,000	345,000	395,000	395,000	395,000	395,000	395,000
	Fund 318 Appropriation Subtotal			45,000	0	320,000	25,000	345,000	395,000	395,000	395,000	395,000	395,000
	Adjusted Budget Expense			0	0	0	0	0	863	2,346	2,443	3,209	2,443
	Actual Expense Cash Basis												
	Actual Revenue												
<p>History / Status</p> <p>1/30/2009 The project file concerning the acquisition of the Madrid grandstands is closed and a new one is being created for the construction phase of the grandstands.</p> <p>1/15/2009 Staff should receive the completed survey this week. The survey will then be forwarded to our attorney to complete the warranty deed process.</p>													
7101 Galisteo Community Park	<p>Estimated Completion: 6/30/2009</p> <p>The Galisteo Community Corporation (GCC) received funds in the 2007 legislative session to improve the existing park. The GCC would like playground equipment for the kids and an inviting outdoor area where the community can gather. An additional \$30,000 has been received from the County Manager to help complete the project.</p> <p>Project Budget: \$100,000 Funded Amount: \$100,000 ICIP 2010 request \$200,000 (open space land acquisitions)</p>												
	07-L-G-3482	06/30/11											
	Fund 318 Appropriation Subtotal			0	0	0	0	0	70,000	70,000	30,000	70,000	70,000
	Transfer from other funds										100,000	434	100,000
	Adjusted Budget Expense										0	0	0
	Actual Expense Cash Basis										33,412	54,226	33,412
	Actual Revenue												0
<p>History / Status</p> <p>8/11/2009 Construction of shade structure underway, safety surface installed at play area, tree wells constructed and filled with mulch, 240 tons of crusher fines delivered and installed.</p>													

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0757 Stanley Youth Agricultural Facility	Estimated Completion: 12/30/2010												
<p>Santa Fe County is developing a youth agricultural facility in the Stanley area. The project has received funding from several sources, including \$23,000 from discretionary funds from Commissioner Anaya. The initial phase consists of a covered arena and related facilities. Additional buildings will be incorporated as added funding becomes available. Project Budget: \$1,300,000 Funded Amount: \$431,500</p>													
<p>History / Status:</p> <ul style="list-style-type: none"> 10/17/2009 Sales contract executed by County and owner. 9/24/2009 Land appraisal complete. Property valued at \$76,000. 9/16/2009 Subdivision plat recorded by owner. 													
		03-L-G-959	09/30/03	06/30/08		25,000			148,500				
		06-L-G-1844	5/30/06	06/30/10					148,500				
		07-L-G-5552	08/29/07	06/30/11						50,000			
		08-L-G0-4498		06/30/12							50,000		
		Fund 318 Appropriation Subtotal				0	25,000	0	148,500	148,500			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	424,302	7,198
		Actual Expense Cash Basis				0	0	0	5,659	1,539	0		7,198
		Actual Revenue				36,500			5,589		1,609		43,698

