



# Santa Fe County Fiscal Year 2014 Budget

## Capital Improvements

**Project Name:** CR 52 Las Estrellas Road  
**Project Type:** Road  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GRT	Construction	\$576			\$576
NMDOT	Construction	\$5,186			\$5,186

### Project Description

Prepared sub-grade, placed base course and chip sealed driving surface. Project included drainage improvements such as culverts. Chip seal improvements will upgrade the road to accommodate the traffic volume that exists.

### Funding Objectives

This project was funded 75% from a grant awarded through the New Mexico Department of Transportation LGRF Agreement and 25% of Santa Fe County's proportional matching.

### Operation & Maintenance Impact

This project will require \$8,000 for annual operations and maintenance.

6175	FUNDING SOURCE & GRANT #	AWARD DATE	EXPRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a				35,387	(2,000)	(3,597)	33,387
	Adjusted Budget Expense									
	Actual Expense Cash Basis	11/14/11	12/31/12				5,643	27,744	576	29,214
Fund 311 - Roads Special Approp.	CAP-5-12(464)						106,160	96,199	(4,427)	106,160
	Adjusted Budget Expense									
	Actual Expense Cash Basis						9,961	86,586	5,186	96,547
	Actual Grant Revenue						0	106,160		106,160
	n/a	n/a	n/a				141,547	(2,000)	(8,024)	139,547
TOTAL OF ALL FUNDS										
	Adjusted Budget Expense						141,547	123,943	5,762	271,252
	Actual Expense Cash Basis						15,604	110,157		125,760
	Actual Grant Revenue						0	106,160		106,160

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Airport Road Safety Project  
**Project Type:** Road  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GRT	Design & Construction	\$132,934			\$132,934

### Project Description

Santa Fe County entered into a Memorandum of Understanding with The City of Santa Fe on August 25, 2010 for the Airport Road Safety Project to be funded by the ¼% County capital outlay gross receipts tax. The City and County, through the RPA, have mutually agreed as to the importance of a regional capital outlay project to be constructed by the City that will support the needs generated by the City County Annexation Agreement. The City will perform all necessary procurement, contract administration, and management oversight of study, design and construction activities for the Airport Road Safety Project. The County shall utilize \$313,000 of the capital outlay gross receipts tax available for disposition by the RPA to pay the City for the project. The road shall be owned and maintained by the City.

### Funding Objectives

This project has been funded by Capital Outlay GRT.

### Operation & Maintenance Impact

The road will be maintained by the City of Santa Fe.

0185	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
									BUDGET	FY 09-13
	County Allocation	n/a	n/a			313,000	(313,000)	313,000		313,000
	Adjusted Budget Expense					313,000	0	313,000	132,934	//////
	Actual Expense Cash Basis							180,066		180,066



# Santa Fe County Fiscal Year 2014 Budget

## Capital Improvements

**Project Name:** CR 26 (Simmons Road)  
**Project Type:** Road Construction  
**District:** District 3

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT			\$460,000			\$460,000

### Project Description

Project consists of base course the remaining portion of CR 26 (Simmons Road) which was not completed in phase one. Road is approximately 11 miles long. The current roadway has deteriorated and contains numerous potholes and washboard which has created an unsafe environment. The improvements will increase traffic safety and allow easier access for residents, school buses and emergency vehicles.

### Funding Objectives

The funding objective is to finance the project through sources as they become available to the County such as Capital Outlay GRT.

### Operation & Maintenance Impact

The O&M projection for this road is an average of \$77,532/year based on a 20 year life expectancy on the following applications:

Snow removal - \$17,600 each year  
 Year 3/fog seal - \$26,763      Year 7/crack seal & chip seal - \$440,374  
 Year 12/chip seal - \$352,374      Year 15/fog seal - \$26,763      Year 18/chip seal - \$352,374

6196	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a						460,000	0
	Adjusted Budget Expense								460,000	//////////
	Actual Expense Cash Basis									0



# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Aspen and Maple Roads (Quail Road East)  
**Project Type:** Road  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
Gen. Fund	Construction	\$7,424			\$7,424

### Project Description

Prepared sub-grade, installed culverts and placed base course on driving surface to accommodate existing muddy conditions on 1.55 miles of road.

### Funding Objectives

This project was funded through a County Allocation.

### Operation & Maintenance Impact

This project will require \$7,750 for annual operations and maintenance.

6169	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a		43,000	21,359	(13,935)	7,424	7,424	29,065
	Adjusted Budget Expense				43,000	21,359	7,424	7,424	7,424	///////
	Actual Expense Cash Basis				21,641	0	0	0	0	21,641

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** CR 54 (Los Pinos Road) All Weather Crossing  
**Project Type:** Road Construction  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GO Bond	Construction	\$400,000			\$400,000

### Project Description

Construction of an All Weather Crossing on Los Pinos Road through the Arroyo Hondo. An existing structure does exist, but it is inadequate to handle a 100 year event. During severe events the crossing is impassible, which requires the road to be closed.

The existing culverts on the CR 54 arroyo crossing are inadequate to accommodate the runoff in the Arroyo Hondo. The elevation of the arroyo has risen to the point to where it is impossible to keep the culverts clear to handle ordinary flows. This road has been closed many times in the last few years, due to the runoff topping over the road. This is a collector road that has an average of 2,037 vehicles per day and has more traffic during events at the Rancho de Las Golondrinas.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for this road is dependent on the amount of erosion and silting that takes place on the inlet and outlet sides of the structure. Silt removal and erosion repairs would be made with County forces.

6167	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a					95,000		95,000
	Adjusted Budget Expense							95,000	94,801	///////
	Actual Expense Cash Basis							199		199

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Torcido Loop Paving and Drainage  
**Project Type:** Road Construction  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GO Bond	Construction	\$305,000			\$305,000

### Project Description

Torcido Loop is within the community of La Cieneguilla. The road has severe drainage issues that require the road to be reconstructed every time a severe storm occurs.

The scope of the projects entails engineering of the road to address drainage issues and paving of 0.85 miles of Torcido Loop. Beginning terminus is CR 56 and ending terminus is CR 56.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for this road is an average of \$5,991/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$1,360 each year

Year 3/fog seal - \$2,068

Year 7/crack seal & chip seal - \$34,029

Year 12/chip seal - \$27,229

Year 15/fog seal - \$2,068

Year 18/chip seal - \$27,229





# Santa Fe County Fiscal Year 2014 Budget

## Capital Improvements

**Project Name:** Torcido Loop Paving and Drainage (cont'd)  
**Project Type:** Road Construction  
**District:** District 3

6183 - Torcido Loop	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a					95,000	95,000	95,000
	Adjusted Budget Expense							95,000	95,000	///////
	Actual Expense Cash Basis							0	0	///////



# Santa Fe County Fiscal Year 2014 Budget

## Capital Improvements

**Project Name:** CR 55A (General Goodwin Ranch Road)  
**Project Type:** Road Construction  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GO Bond	Construction	\$100,000			\$100,000

### Project Description

Construction of drainage and roadway paving improvements on 2.2 miles of CR 55A (General Goodwin Ranch Road). The engineering was completed in 2007 and the County has the plans and specs to go out to bid. This road has an average daily traffic of 700 vehicles per day.

General Goodwin Ranch Road is the only access that residents have to their homes in this community near Cerrillos. A low water crossing was constructed through Galisteo Creek on this road several years ago to improve access for the residents. It is estimated that this road has about 2,000 vehicles per day. The County invested over \$200k to have these road improvements engineered several years ago making it shovel ready. Due to the amount of traffic, the road is requiring surface blading more often than the crews can provide.

### Funding Objectives

The funding objective is to finance the project through the GO Bond.

### Operation & Maintenance Impact

The O & M projection for this road is an average of \$15,507/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$3,520 each year  
 Year 3/fog seal - \$5,353      Year 7/crack seal & chip seal - \$88,075  
 Year 12/chip seal - \$70,475      Year 15/fog seal - \$5,353      Year 18/chip seal - \$70,475



# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** CR 55A (General Goodwin Ranch Road – cont'd)  
**Project Type:** Road Construction  
**District:** District 3

6182 - CR55A Gen. Goodwin Ranch Road										
FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13	
Fund 351 - 2013 Series GOB County Allocation	n/a	n/a						100,000	0	
Adjusted Budget Expense										100,000
Actual Expense Cash Basis										0

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Jaymar Road  
**Project Type:** Road  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GOB	Construction	\$180,000			\$180,000

### Project Description

This project is for improvements to Jaymar Road (CR 16-A) which is located in District 3 in the Stanley area. Project consists of chip seal of approximately 1 mile of road. This will allow for less maintenance and overall life of the road.

### Funding Objectives

The funding objective is to finance the project through sources as they become available to the County such as General Obligation Bonds.

### Operation & Maintenance Impact

The O&M projection for this road is an average of \$7,048/year based on a 20 year life expectancy on the following applications:

Snow removal - \$1,600 each year  
 Year 3/fog seal - \$2,433      Year 7/crack seal & chip seal - \$40,034  
 Year 12/chip seal - \$32,034      Year 15/fog seal - \$2,433      Year 18/chip seal - \$32,034

6163	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a						180,000	0
<b>Adjusted Budget Expense</b>										//////////
<b>Actual Expense Cash Basis</b>										0

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Hale Road  
**Project Type:** Road  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GOB	Construction	\$827,000			\$827,000

### Project Description

This project is for improvements to Hale Road which is located in District 3 in the Edgewood area. Project consists of chip seal of approximately 4 miles of road. This will allow for less maintenance and overall life of the road.

### Funding Objectives

The funding objective is to finance the project through sources as they become available to the County such as General Obligation Bonds.

### Operation & Maintenance Impact

The O&M projection for this road is an average of \$28,193/year based on a 20 year life expectancy on the following applications:  
 Snow removal - \$6,400 each year  
 Year 3/fog seal - \$9,732      Year 7/crack seal & chip seal - \$160,136  
 Year 12/chip seal - \$128,136      Year 15/fog seal - \$9,732      Year 18/chip seal - \$128,136

6191	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a						827,000	0
Adjusted Budget Expense										//////////
Actual Expense Cash Basis										0



# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Western Road  
**Project Type:** Road  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GOB	Construction	\$452,565			\$452,565

### Project Description

This project is for improvements to Western Road which is located in District 3 in the Edgewood area. Project consists of chip seal of approximately 2.75 miles of road. This will allow for less maintenance and overall life of the road.

### Funding Objectives

The funding objective is to finance the project through sources as they become available to the County such as General Obligation Bonds.

### Operation & Maintenance Impact

The O&M projection for this road is an average of \$19,383/year based on a 20 year life expectancy on the following applications:  
 Snow removal - \$4,400 each year  
 Year 3/fog seal - \$6,691      Year 7/crack seal & chip seal - \$110,094  
 Year 12/chip seal - \$88,094      Year 15/fog seal - \$6,691      Year 18/chip seal - \$88,094

6192	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a						452,565	0
Adjusted Budget Expense										//////////
Actual Expense Cash Basis										0

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Roach Road  
**Project Type:** Road  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GOB	Construction	\$162,000			\$162,000

### Project Description

This project is for improvements to Roach Road which is located in District 3 in the Edgewood area. Project consists of chip seal of approximately .76 miles of road. This will allow for less maintenance and overall life of the road.

### Funding Objectives

The funding objective is to finance the project through sources as they become available to the County such as General Obligation Bonds.

### Operation & Maintenance Impact

The O&M projection for this road is an average of \$5,357/year based on a 20 year life expectancy on the following applications:  
 Snow removal - \$1,216 each year  
 Year 3/fog seal - \$1,849      Year 7/crack seal & chip seal - \$30,426  
 Year 12/chip seal - \$24,346      Year 15/fog seal - \$1,849      Year 18/chip seal - \$24,346

6195	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a						162,000	0
	Adjusted Budget Expense									//////////
	Actual Expense Cash Basis									0

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** North Weimar Road  
**Project Type:** Road  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GRT	Construction	\$348,000			\$348,000

### Project Description

This project is for improvements to North Weimar Road which is located in District 3 in southern Santa Fe County. Project consists of chip seal of approximately 2 miles of road. This will allow for less maintenance and overall life of the road.

### Funding Objectives

The funding objective is to finance the project through sources as they become available to the County such as General Obligation Bonds.

### Operation & Maintenance Impact

The O&M projection for this road is an average of \$14,257/year based on a 20 year life expectancy on the following applications:

Snow removal - \$3,200 each year  
 Year 3/fog seal - \$4,866      Year 7/crack seal & chip seal - \$80,068  
 Year 12/chip seal - \$64,068      Year 15/fog seal - \$4,866      Year 18/chip seal - \$64,068

6194	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a						348,000	0
	Adjusted Budget Expense								348,000	0
	Actual Expense Cash Basis									0



# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** B Anaya Road  
**Project Type:** Road  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GOB	Construction	\$311,000			\$311,000

### Project Description

This project is for improvements to B Anaya Road which is located in District 3 in the Stanley area. Project consists of chip seal of approximately 2 miles of road. This will allow for less maintenance and overall life of the road.

### Funding Objectives

The funding objective is to finance the project through sources as they become available to the County such as General Obligation Bonds.

### Operation & Maintenance Impact

The O&M projection for this road is an average of \$14,257/year based on a 20 year life expectancy on the following applications:  
 Snow removal - \$3,200 each year  
 Year 3/fog seal - \$4,866      Year 7/crack seal & chip seal - \$80,068  
 Year 12/chip seal - \$64,068      Year 15/fog seal - \$4,866      Year 18/chip seal - \$64,068

6193	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a						311,000	0
	Adjusted Budget Expense								311,000	//////////
	Actual Expense Cash Basis									0



# Santa Fe County Fiscal Year 2014 Budget

## Capital Improvements

**Project Name:** La Bajada Ranch / Programming / Design  
**Project Type:** Facility Remodel / Enhancement  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GRT	Priority One Needs	\$306,671			\$306,671
	Priority Two Needs	\$200,000			\$200,000
					\$506,671

### Project Description

Planning, management, and development of the County's property at La Bajada Ranch. The 470 acre ranch near the historic village of La Cienega offers a unique opportunity to conserve critical wildlife habitat and wetlands along Alamo Creek while also protecting and interpreting, for the public, the rich cultural history of the area. A land development suitability analysis has been completed for the property, enabling the County to focus development opportunities at appropriate locations. Immediate tasks that need to be completed to forward plans for the property fall into several categories. They are Site needs, Building requirements and Planning requirements. Critical boundary survey work and fencing has already been undertaken in the Site category. Remediation of asbestos, radon, mold and lead paint at the Main Ranch house and the foreman's house lead the priority Building requirements. Procuring a complete biological inventory is required for Development Planning including evaluation and restoration of the riparian corridors along Alamo Creek and Bonanza Creek. Solicitation for proposals for development projects for the ranch is proposed including a market analysis and evaluation of the proposed projects by a County appointed advisory team consisting of experts in the fields of finance, economic development, real estate, cultural and historic resources, housing, and tourism. The project provides an enormous opportunity for the County to demonstrate sustainable, site appropriate, development that will protect important natural and cultural resources while providing a return to the County on their investment.

### Funding Objectives

The objective is to finance planning and facility improvements of the facility.

### Operation & Maintenance Impact

As the improvements will allow for the functional use of the facility, additional utility costs (est. \$15,000) will be incurred as the facility is currently not in operational use.

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** La Bajada Ranch / Programming / Design (cont'd)  
**Project Type:** Facility Remodel / Enhancement  
**District:** District 3

7006 - Santa Fe Canyon Ranch		FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
Fund 313 - Capital Outlay GRT		County Allocation	n/a	n/a	0	0	0	0	325,000	199,601	325,000
		Adjusted Budget Expense				0	0	0	325,000	506,671	//////////
		Actual Expense Cash Basis							17,930		17,930



# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Edgewood Senior Center  
**Project Type:** Facility  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
Gen. Fund	Construction	\$ 65			\$65
State Approp.	Construction	\$7,150			\$7,150
<b>Total</b>					<b>\$7,215</b>

### Project Description

Construction of a fire suppression system (sprinkler) for the Senior Center. This will bring the center up to code for fire protection for a public building.

### Funding Objectives

This project is funded by County allocation and a State Special appropriation.

### Operation & Maintenance Impact

The total cost for operations and maintenance for this facility is estimated at \$12,500 annually.



# Santa Fe County Fiscal Year 2014 Budget

## Capital Improvements

Project Name: Edgewood Senior Center (cont'd)  
 Project Type: Facility  
 District: District 3

0708/0737 - Edgewood Senior Center		FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
Fund 101-0708 - General Fund		County Allocation	n/a	n/a				45,000	45,000	0	45,000
		Adjusted Budget Expense						45,000	45,000	0	45,000
		Actual Expense Cash Basis						0	44,942	(284)	44,942
Fund 313-0737 - Capital Outlay GRT		County Allocation	n/a	n/a					12,517	65	12,517
		Adjusted Budget Expense							12,517	65	12,517
		Actual Expense Cash Basis							12,168		12,168
Fund 318 - Special Appropriations		2012-1269		06/30/16				7,150			
		Total Fund 318 New Appropriations			0	0	0	7,150	0		7,150
		Adjusted Budget Expense			378,283	36,136	29,506	37,150	7,150	7,150	249,988
		Actual Expense Cash Basis			225,138	6,085	0	18,766	0		286,122
		Actual Revenue			277,650	8,473	0	0	0	(284)	64,667
TOTAL OF ALL FUNDS		n/a	n/a	n/a	0	0	0	52,150	12,517	7,215	307,098
		Adjusted Budget Expense			378,283	36,136	29,506	82,150	64,667		286,122
		Actual Expense Cash Basis			225,138	6,085	0	18,766	57,110		307,098
		Actual Revenue			277,650	8,473	0	0	0		286,122



# Santa Fe County Fiscal Year 2014 Budget

## Capital Improvements

**Project Name:** Edgewood Equestrian Arena  
**Project Type:** Facilities  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GRT	Construction	\$115,787			\$115,787

### Project Description

In 2000 Santa Fe County purchased 30 acres next to the Wildlife West Nature Park in Edgewood, NM as open space. Santa Fe County Open Space and Trails Program began working with the Town of Edgewood's Parks and Recreation Program in 2009 on a development plan for the property. The development plan includes an equestrian arena, picnic area, internal trail loop, trailhead parking lot in the first phase and overnight equestrian rest stop in the second phase of development. The design of the first phase of the project was completed in May 2012.

### Funding Objectives

The County awarded the construction contract in December 2012 for \$656,929 exclusive of GRT.

### Operation & Maintenance Impact

This project will require \$14,482 for annual operations and maintenance.

7715	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a	50,000	50,000	5,505	777,420	78,141	49,895	911,066
	Adjusted Budget Expense			50,000	50,000	51,718	811,266	853,517	115,787	///////
	Actual Expense Cash Basis			0	3,787	17,872	35,890	787,625		845,174



# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Stanley Community Wellness Center  
**Project Type:** Facility Construction  
**District:** District 3

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Design	\$120,000				\$120,000
GRT	Construction		\$1,080,000			\$1,080,000
						\$1,200,000

### Project Description

The Stanley Community Wellness Center is planned to be a community resource center for the residents of Stanley and surrounding areas in the southern portion of the County. The center will provide facilities for agricultural and youth events and programs and for community functions and meetings. It is envisioned that the center can be expanded in the future to provide additional services and programming for the southern region of the county.

The project is anticipated to include a building for meetings and programming as well as an arena and ancillary facilities for agricultural and equestrian activities.

### Funding Objectives

The funding objective is to finance the project through sources as they become available to the County such as Capital Outlay GRT. Funding will be spent on design of the facility in FY 2013 and construction of the facility in FY 2013 and FY 2014.

### Operation & Maintenance Impact

The construction of this new facility is anticipated to impact O&M costs with increase in utilities (est. \$7,200) and custodial services (0.25 FTE).

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Stanley Community Wellness Center  
**Project Type:** Facility Construction  
**District:** District 3

7121 - Stanley Community Wellness Center		FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
Fund 313 - Capital Outlay GRT		County Allocation	n/a	n/a				50,000	635,000	(401,902)	685,000
		Adjusted Budget Expense					50,000	50,000	685,000	201,857	//////////
		Actual Expense Cash Basis					0	81,241	81,241		81,241

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Santa Fe County Madrid Ballpark Grandstands  
**Project Type:** Facility  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
State Special Appropriation	Design & Construction	\$332,000			\$332,000

### Project Description

The Oscar Huber Memorial Park is registered in the National Register of Historic Places due to its long history as a mining town and ball field for the surrounding area. The Madrid Landowners Association requested state funding to repair the grandstands to a safe and functional facility to hold community events. Beginning in 2004, the state legislature began authorizing grants to Santa Fe County for that purpose.

In 2009, the County acquired the grandstand and contracted for the design and repair of the grandstands. Working in coordination with the State Historic Preservation Office and utilizing state funding, the County was able to restore the major structure of the grandstands. A total of \$331,371 in state grants was used to pay for the improvements. Due to insufficient funds, seating, electrical upgrades and other site work were scheduled for a subsequent phase when more funds were available.

During the 2012 NM Legislative session, Santa Fe County was awarded funds to make additional improvements to the grandstands.

### Funding Objectives

State Grant funds will be used to make additional improvements to the grandstands.

### Operation & Maintenance Impact

This project will require \$2,545 for annual operations and maintenance.



# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Santa Fe County Madrid Ballpark Grandstands (cont'd)  
**Project Type:** Facility  
**District:** District 3

0751 - Santa Fe County Madrid Ballpark Grandstands		FUNDING SOURCE	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
Fund 318 - Special Appropriations	12-L-G-1476		04/03/13	06/30/16					332,000		
		Fund 318 Appropriation (Grants) Total							332,000		
		Adjusted Budget Expense			395,000	327,124	288,998	6,713	332,000	332,000	//////
		Actual Expense Cash Basis			2,346	38,223	281,691	6,714	0	0	328,973
		Actual Grant Revenue			2,443	14,273	303,495	9,624	0	0	329,835

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Town of Edgewood Station  
**Project Type:** Facility  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
Fire Impact Fees	Construction	\$40,000			\$40,000
¼% Fire Tax	Construction	\$3,376			\$3,376
Fire Operations	Construction	\$153,224			\$153,224
GO Bond	Construction	\$473,709			\$473,709
<b>Total</b>					<b>\$670,309</b>

### Project Description

To plan, design, construct and equip a new fire station in the Edgewood area. The station is approximately 14,900 square foot in size; the construction of this fire station will accommodate all required calls for the entire southern Santa Fe County. The staff and equipment have outgrown the current station to support a 24/7 operation.

### Funding Objectives

The budget will cover all construction for the building and parking area as well as equipping and landscaping. This project is funded by several different funding sources.

### Operation & Maintenance Impact

This project will require \$37,000 for annual operations and maintenance.





# Santa Fe County Fiscal Year 2014 Budget

## Capital Improvements

**Project Name:** Town of Edgewood Station (cont'd)  
**Project Type:** Facility  
**District:** District 3

8005 - Town of Edgewood Station		FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	Fund 216 - Fire Impact Fees	County Allocation	n/a	n/a	250,000	81,471	(33,397)	40,000	(47,538)		290,536
		Adjusted Budget Expense			250,000	210,214	40,845	125,882	51,482	40,000	//////////
		Actual Expense Cash Basis			121,257	135,972	2,501	26,862	11,482		298,074
	Fd 244 - Fire Oper. (EC & EM GRT)	County Allocation	n/a	n/a				400,000			400,000
		Adjusted Budget Expense						448,500	448,499	153,224	//////////
		Actual Expense Cash Basis					0	295,276			295,276
	Fund 222 - Fire Excise Tax	County Allocation	n/a	n/a				350,000		(31,695)	350,000
		Adjusted Budget Expense						350,000	350,000	3,376	//////////
		Actual Expense Cash Basis					0	314,929			314,929
	Fund 330 - 2005 Series GOB	County Allocation	n/a	n/a				98,998	(3,454)	34,007	95,544
		Adjusted Budget Expense						98,998	95,544	129,551	//////////
		Actual Expense Cash Basis					0	0	0		0
	Fund 335 - 2009 Series GOB	County Allocation	n/a	n/a				280,000		45,058	280,000
		Adjusted Budget Expense						280,000	280,000	45,058	//////////
		Actual Expense Cash Basis					0	280,000			280,000
	Fund 339 - 2011 GOB Series	County Allocation	n/a	n/a				(250,000)	5,990	(330,875)	1,505,990
		Adjusted Budget Expense						1,500,000	1,505,990	299,100	//////////
		Actual Expense Cash Basis					0	876,015			876,015
	Fund 353 - 2001 GOB Series	County Allocation	n/a	n/a					99,000		99,000
		Adjusted Budget Expense							99,000	0	//////////
		Actual Expense Cash Basis					0	99,000			99,000
	Fund 370 - 97 Facility Bond	County Allocation	n/a	n/a				556,246	(55,673)		500,573
		Adjusted Budget Expense						556,246	500,573	0	//////////
		Actual Expense Cash Basis					0	500,573			500,573
	Fund 380 - Fire Tax Bond	County Allocation	n/a	n/a				86,761	208		86,969
		Adjusted Budget Expense						86,761	86,969	0	//////////
		Actual Expense Cash Basis					0	86,783			86,783
	<b>TOTAL OF ALL FUNDS</b>	n/a			250,000	81,471	1,716,603	1,162,005	(1,467)	(283,505)	3,208,612
		Adjusted Budget Expense			250,000	210,214	1,790,845	3,446,387	3,418,057	670,309	//////////
		Actual Expense Cash Basis			121,257	135,972	2,501	26,862	2,464,058		2,750,650



# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Mt. Chalchihuitl Remediation  
**Project Type:** Open Space Acquisition and Environmental Remediation  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GO Bond	Remediation	\$965,168			\$965,168

### Project Description

Implement the environmental remediation plan approved by NMED for the property. This involves consolidating and capping the lead bearing mine tailings from the Cash Entry Mine. The remediation project will make it possible to open the property to the public.

The Mt. Chalchihuitl property offers a unique opportunity to tell the story of the settlement and economic development of New Mexico. The turquoise mine at Mt. Chalchihuitl is the largest and most significant of the early turquoise mines in North America. Turquoise is culturally significant to the native peoples of the region. Chalchihuitl is the Nahaatl word for precious green stone. The name illustrates the cultural ties with Meso – America and is indicative of the international significance of the site. Evidence suggests that native people from all over the region mined the turquoise source at Mt. Chalchihuitl. Most of the turquoise was mined between 1300 and 1600 A.D. Turquoise from Mt. Chalchihuitl has been identified in the ruins of Pueblo Bonito in Chaco Canyon. Today, the people of Kewa Pueblo (formerly Santa Domingo) have a close affiliation with the mines in Los Cerrillos, including Mt. Chalchihuitl. The mine is listed on the New Mexico State Register of Cultural Properties. The Bureau of Land Management has added Mt. Chalchihuitl to the list of sites being considered for addition to the Galisteo Basin Archaeological Sites Protection Act. Next to the Mt. Chalchihuitl turquoise mine is another historically important mine, the Cash Entry Mine. The Cash Entry Mine was the source of the most significant “galena” lode in New Mexico. “Galena” was used by native peoples for the lead glaze in decorative ceramics. (1320-1700 A.D.)

### Funding Objectives

The objective is to finance the necessary remediation of the mine tailings on the property and mitigate the public health hazard presented by the untreated tailings so that the remediation can be completed immediately following acquisition of the properties.

### Operation & Maintenance Impact

The annual operation and maintenance cost to maintain the cap on the contaminated soil is \$8,000 - \$10,000 which includes labor, vehicle and periodic heavy equipment costs to perform periodic visual inspections, periodic re-grading the cap area, and clearing of trees and bushes.



# Santa Fe County Fiscal Year 2014 Budget

## Capital Improvements

**Project Name:** Mt. Chalchihuitl Remediation (cont'd)  
**Project Type:** Open Space Acquisition and Environmental Remediation  
**District:** District 3

7706 Chalchihuitl - C Gravel Acq.		FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
Fund 313 - Capital Outlay GRT		County Allocation		n/a		12,524	12,524	976,000	0		988,524
		Adjusted Budget Expense				12,524	12,524	988,499	988,499	965,188	988,524
		Actual Expense Cash Basis					25	0	9,093		9,118

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Thornton Ranch Open Space Design  
**Project Type:** Open Space Facility Design  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GO Bond	Design	\$200,000			\$200,000

### Project Description

Design visitor facilities, trails and trailheads at the Thornton Ranch Open Space which will allow the public to access the property for recreational and educational activities and to experience and enjoy the unique character of the site.

Thornton Ranch Open Space is a 1,904 acre property that was formerly part of an 18,000 acre working ranch owned by the Thornton family. It is the largest open space property that Santa Fe County has acquired to date. The property is in the heart of the Galisteo Basin on the north side of the Galisteo River. The most distinctive landscape feature on the property is "Petroglyph Hill". The Hill features close to 2,000 petroglyphs ranging in age from the Archaic (1000 B.C) to the present. The images are a record of the changing cultural landscape in the Galisteo Basin. "Petroglyph Hill" is a significant cultural landmark, recognized as an ancestral site by several Tribes in the Rio Grande Valley and beyond. The site is listed in the Galisteo Basin Archaeological Sites Protection Act. Thornton Ranch Open Space is adjacent to approximately 2,100 acres of Bureau of Land Management (BLM) land that includes Burnt Corn Pueblo, a Pueblo ruin that dates to the Coalition Period (A.D. 1200-1325) listed in the Galisteo Basin Archaeological Sites Protection Act. The BLM land could be made accessible to the public through a cooperative management agreement.

The Thornton Ranch Open Space includes the historic town site of Kennedy, a railroad camp that was the staging ground for the construction of the New Mexico Central Railroad. The Burlington Northern Santa Fe Railway (BNSG) borders the open space property on the south and the New Mexico Central intersected it at Kennedy. Thornton Ranch Open Space offers exceptional opportunities to interpret the cultural landscape and history of the Galisteo Basin in the larger context of northern New Mexico.

### Funding Objectives

The objective is to finance the design of the Thornton Ranch Open Space visitor facilities in FY 14. The design will identify the construction costs of the visitor facilities and provide a basis for the County to plan for financing the construction of the facilities.





# Santa Fe County Fiscal Year 2014 Budget

## Capital Improvements

**Project Name:** Thornton Ranch Open Space Design (cont'd)  
**Project Type:** Open Space Facility Design  
**District:** District 3

### Operation & Maintenance Impact

The open space facilities will require \$203,408 for annual operations and maintenance including 4.5 FTE in order to keep the facilities in good condition.

7711	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a						200,000	0
	Adjusted Budget Expense								200,000	//////////
	Actual Expense - Cash Basis									0

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** La Bajada Water System Improvements  
**Project Type:** Water System Improvements  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GRT	Design/Planning	\$30,000			\$30,000
GRT	Construction		\$120,000	\$70,000	\$190,000
					\$220,000

### Project Description

Project consists of a new 300' to 400' deep well (6-inch casing), plus 60,000 gallon water tank and appurtenant pressure boosting system. When completed, this project will provide a safe and reliable water supply for the 20 or so users in the rural, low/moderate income community of Santa Fe County.

### Funding Objectives

Project funding will be primarily from Capital Outlay Gross Receipts Taxes.

### Operation & Maintenance Impact

This project will require \$3,200 for annual operations and maintenance beginning in 2016.





# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** La Cienega / La Cieneguilla Springs Monitoring Project  
**Project Type:** Water System Improvements  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GRT	Design/Planning	\$10,000			\$10,000
GRT	Construction	\$140,000			\$140,000
					\$150,000

### Project Description

Project is to address water supply vulnerability to the historic acequias in the La Cieneguilla area where crucial data regarding groundwater levels and spring flows is lacking. The end goal is to have a better understanding of the cause and effect of changes in water supply so future management efforts are effective.

Project consists of the purchase and installation of monitoring equipment and data loggers to measure surface and groundwater at 10 proposed locations.

### Funding Objectives

This project is funded by Water Trust Board Loan / Grant #258 in the amount of \$121,500 and \$18,500 in loan repayment, cash match and in-kind service from the county.

### Operation & Maintenance Impact

This project will require \$2,400 for annual operations and maintenance.



# Santa Fe County Fiscal Year 2014 Budget

## Capital Improvements

**Project Name:** La Cienega / La Cieneguilla Springs Monitoring Project (cont'd)  
**Project Type:** Water System Improvements  
**District:** District 3

1458 - La Cienega/La Cieneguilla Springs												
	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13		
Fund 313 - Capital Outlay GRT	County Allocation	n/a	n/a					6,750	6,750	6,750		
	Adjusted Budget Expense							6,750	6,750	6,750		
	Actual Expense Cash Basis							0	0	0		
Fund 340 - NMFA Loan Proceeds	NMFA Loan	n/a	n/a	20				13,500		13,500		
	WTB Grant #258							121,500	135,000	121,520		
	Adjusted Budget Expense							135,000	135,000	135,000		
	Actual Expense Cash Basis							0	0	0		
<b>TOTAL OF ALL FUNDS</b>	n/a							141,750	141,750	141,750		
	Adjusted Budget Expense							141,750	141,750	141,750		
	Actual Expense Cash Basis							0	0	0		
	<b>Actual Revenue</b>							0	0	0		

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** La Cienega Waterline  
**Project Type:** Water System Improvements  
**District:** District 3

Fund	Function	FY14	FY15	FY16	Total
GRT	Construction	\$17,900			\$17,900
GOB	Construction	\$50,000			\$50,000
NMFA Loan	Construction	\$358,000			\$358,000
<b>Total</b>					<b>\$425,900</b>

### Project Description

This project will extend an existing county water line located on Camino C de Baca in La Cienega. Approximately 2,500 feet of an 8-inch water line will be constructed on Camino Loma, 1,400 feet of an 8-inch water line on Cielo del Oseste and 2,100 feet of an 8-inch water line on La Lomita.

Construction of approximately 1.1 miles of new waterline will provide fire protection, address water quality issues and provide a reliable water supply for approximately 23 lots (12 currently developed) in La Cienega.

### Funding Objectives

This project is funded by Water Trust Board Grant #257 for a total amount of \$400,000 with \$358,000 in loan/grant, \$17,900 as a cash match and \$18,000 as an in-kind service contribution.

### Operation & Maintenance Impact

This project will require \$200 for annual operations and maintenance.





# Santa Fe County Fiscal Year 2014 Budget

## Capital Improvements

**Project Name:** La Cienega Waterline (cont'd)  
**Project Type:** Water System Improvements  
**District:** District 3

1457 - La Cienega Waterline Ext.												
	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13		
Fund 313 - Capital Outlay GRT	County Allocation	n/a	n/a					17,900	17,900	17,900	17,900	
		Adjusted Budget Expense						17,900	17,900	17,900	17,900	
		Actual Expense Cash Basis										0
Fund 330 - 2005 Series GOB	County Allocation	n/a	n/a					0	50,000	50,000	50,000	0
		Adjusted Budget Expense						0	50,000	50,000	50,000	0
		Actual Expense Cash Basis										0
Fund 340 - NMFA Loan Proceeds	NMFA Loan	n/a	n/a					36,800		36,800	36,800	
	WTB Grant #257							322,200		322,200	322,200	
		Adjusted Budget Expense						36,800		36,800	36,800	
		Actual Expense Cash Basis						322,200		322,200	322,200	
		Adjusted Budget Expense						368,000		368,000	368,000	
		Actual Expense Cash Basis						0		0	0	
<b>TOTAL OF ALL FUNDS</b>	n/a	n/a	n/a					375,900	50,000	375,900	375,900	
		Adjusted Budget Expense						375,900	50,000	375,900	375,900	
		Actual Expense Cash Basis						0	425,900	425,900	425,900	
		Actual Revenue						0	0	0	0	
		Actual Revenue						0	0	0	0	