

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET

CAPITAL IMPROVEMENTS

District 1 - Facilities

CAPITAL IMPROVEMENT FUNDS & OTHER CAPITAL PROJECTS

0765 Bernie J. Chavez Community Center / Chimayo

Improvements to the existing Community Center

Project Budget: \$180,400
 Total Expenditures To Date: \$84,456

Funded: \$180,400 Year 1: 2004
 Estimated Completion: 6/30/2012

Future Operational Expense
 No programmatic staff
 Annual Maintenance: \$6,000



History / Status

8/2010 The County received \$25,000 for building code upgrades and to purchase equipment for the center. These funds will be used towards plumbing improvements that comply with ADA requirements, to replace some areas of flooring that are creating safety issues at the center, and any other code compliance issues identified.

Building code upgrades in process to be complete before grant expires.

FUNDING SOURCE & GRANT # (if applicable)	AWARD DATE (if applicable)	EXPIRE DATE (if applicable)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 BUDGET	5-YEAR TOTAL FY 07-11
Fund 318 - Special Appropriations 03-L-G-1889		06/30/08							0
Fund 318 - Special Appropriations 03-L-G-1908		06/30/08							0
Fund 318 - Special Appropriations 2006-444		06/30/10	40,000						40,000
Fund 318 - Special Appropriations 101-0704-431					25,000				25,000
Fund 318 - Special Appropriations 2009-4901		06/30/12							65,000
Fund 318 Appropriation (Grants) Total			40,000						
Adjusted Budget Expense			105,948	10,221	7,006	25,844	25,844	6,056	183,919
Actual Expense Cash Basis			46,747	3,215	6,162	0	18,943		75,067
Actual Grant Revenue			46,624	53,767	12,819	0	0		113,210

CAPITAL IMPROVEMENT FUNDS & OTHER CAPITAL PROJECTS

0780 Nambé Property for Community Center and Recreational Athletic Park (formerly Nambé Headstart)

Santa Fe County purchased properties that will be the location of the Nambé Community Center and Park on NM 503. The park will include tennis and basketball courts, a playground, walking trails and picnic shelters. There is also a building on the property that can be renovated for use as a Community Center. The renovations will include electrical, plumbing, HVAC, possible window replacement, and parking lot upgrades. The center and park will serve as a gathering place for community activities for the residents of the area.

The lower parcel that was purchased has one building that has been used for a local Headstart program.

Funded: \$608,000 Year 1: 2008
 Estimated Completion: 2/29/2012

Future Operational Expense
 No programmatic staff
 Annual maintenance: unknown



History / Status

10/27/2010 Working with Open Space on their end of the project. Also, ordering benches and possible shade structure.

5/14/2010 The purchase of the property was completed.

3/13/2011 A public meeting was held to receive input from residents.

7/15/2011 Project to go out to bid.

8/31/2011 Bid opening.

10/15/2011 Contract to be awarded. Construction time to be 100 calendar days.

FUNDING SOURCE & GRANT # (if applicable)	AWARD DATE (if applicable)	EXPIRE DATE (if applicable)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 BUDGET	5-YEAR TOTAL FY 07-11
Fund 318 - Special Appropriations 06-L-G-1881		05/30/06		100,000					100,000
Fund 318 - Special Appropriations 07-L-G-5511		06/30/11			50,000				50,000
Fund 318 - Special Appropriations 06-L-G-2526		06/30/09			100,000				100,000
Fund 318 - Special Appropriations 08-L-G-5350		06/30/10				10,000			10,000
Fund 318 - Special Appropriations 08-L-G-3265		06/30/12							100,000
Fund 318 - Special Appropriations 08-L-G-5349		06/30/10							198,000
Fund 318 - Special Appropriations 09-L-G-3620		06/30/11					50,000		50,000
Fund 318 Appropriation (Grants) Total				100,000	150,000	308,000	50,000		608,000
Adjusted Budget Expense				100,000	260,000	546,020	446,260	105,554	1,352,834
Actual Expense Cash Basis				0	11,980	289,760	121,051		422,791
Actual Grant Revenue					7,014	7,623	291,890		306,527

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET

CAPITAL IMPROVEMENTS



District 1 - Facilities

CAPITAL IMPROVEMENT FUNDS & OTHER CAPITAL PROJECTS

0776 Pojoaque / Jacona 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 Jacona 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

FUNDING SOURCE & GRANT # (if applicable)	AWARD DATE (if applicable)	EXPIRE DATE (if applicable)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 BUDGET	5-YEAR TOTAL FY 07-11
Year 1: 2005 on hold									
Funded: \$339,824 Estimated Completion:									
		Future Operational Expense No programmatic staff Annual Maintenance, \$12,000							
Fund 318 - Special Appropriations 05-L-G-374	9/27/05	REVERTED							0
Fund 318 - Special Appropriations 05-L-G-487	9/27/05	REVERTED							0
Fund 318 - Special Appropriations 05-L-G-1598	9/27/05	REVERTED							0
Fund 318 - Special Appropriations 07-L-G-5485		REVERTED							0
Fund 318 - Special Appropriations 2011-1200R	06/30/13								0
Fund 318 Appropriation (Grants) Total			0	297,000	0	(297,000)	301,920	0	301,920
Adjusted Budget Expense			595,000	1,396,999	1,196,900	307,058	300,449	274,125	11,111,111
Actual Expense Cash Basis			0	4,099	33,805	6,551	25,541		
Actual Grant Revenue				4,099	17,792	16,013	5,079		

History / Status
 6/12/2008 Project in development phase and identifying potential sites for the facility.
 10/1/2008 EA II completed.
 1/15/2010 Outstanding grant amounts reverted
 5/14/2010 Project Suspended
 Additional planning for project scope.



CAPITAL IMPROVEMENT FUNDS & OTHER CAPITAL PROJECTS

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.

FUNDING SOURCE & GRANT # (if applicable)	AWARD DATE (if applicable)	EXPIRE DATE (if applicable)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 BUDGET	5-YEAR TOTAL FY 07-11
Year 1: 2008									
Funded: \$159,000 Estimated Completion:									
		Future Operational Expense No programmatic staff Annual Maintenance, \$1,500							
Fund 318 - Special Appropriations 07-L-G-5512	06/30/11								97,938
Fund 318 - Special Appropriations 08-L-G-4470	06/30/12								49,999
Fund 318 Appropriation (Grants) Total				110,000	49,999	(12,062)			147,937
Adjusted Budget Expense				110,000	49,999	146,939	157,885	3,092	1,111,111
Actual Expense Cash Basis				110,000	159,000	146,939	157,885		
Actual Grant Revenue				0	0	2,916	112,807		
						2,916	141,375		

History / Status
 10/2/2010 Backboard ordered for delivery and installation in November. Waiting for remainder of quotes for the bleachers, shade structures and trash cans.
 9/7/2010 Surfacing has been completed. Fence is completed. We are gathering quotes for a tennis backboard, shade structures, bleachers and trash cans.
 3/3/2011 Installation of shade structures, bleachers and trash receptacles complete.
 6/1/2011 Nets installed.
 6/30/2011 Project complete.
 Minor expenditures to be made before contract expiration.



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



CAPITAL IMPROVEMENTS

District 1 - Facilities

CAPITAL IMPROVEMENT FUNDS & OTHER CAPITAL PROJECTS

7118 Rio En Medio Senior Center

The County received funds for building code improvements and equipment. These funds will be utilized towards enlarging the dry and wet storage capacity in the kitchen per code requirements, to expand the kitchen access to the outside refuse and recycling area and any other code compliance issues identified.

Project Budget: \$150,000	Funded: \$150,000	Year 1: 2010	Year 2: 2011	Year 3: 2012	Year 4: 2013	Year 5: 2014	Year 6: 2015	Year 7: 2016	Year 8: 2017	Year 9: 2018	Year 10: 2019	Year 11: 2020	Year 12: 2021	Year 13: 2022	Year 14: 2023	Year 15: 2024	Year 16: 2025	Year 17: 2026	Year 18: 2027	Year 19: 2028	Year 20: 2029	Year 21: 2030	Year 22: 2031	Year 23: 2032	Year 24: 2033	Year 25: 2034	Year 26: 2035	Year 27: 2036	Year 28: 2037	Year 29: 2038	Year 30: 2039	Year 31: 2040	Year 32: 2041	Year 33: 2042	Year 34: 2043	Year 35: 2044	Year 36: 2045	Year 37: 2046	Year 38: 2047	Year 39: 2048	Year 40: 2049	Year 41: 2050	Year 42: 2051	Year 43: 2052	Year 44: 2053	Year 45: 2054	Year 46: 2055	Year 47: 2056	Year 48: 2057	Year 49: 2058	Year 50: 2059	Year 51: 2060	Year 52: 2061	Year 53: 2062	Year 54: 2063	Year 55: 2064	Year 56: 2065	Year 57: 2066	Year 58: 2067	Year 59: 2068	Year 60: 2069	Year 61: 2070	Year 62: 2071	Year 63: 2072	Year 64: 2073	Year 65: 2074	Year 66: 2075	Year 67: 2076	Year 68: 2077	Year 69: 2078	Year 70: 2079	Year 71: 2080	Year 72: 2081	Year 73: 2082	Year 74: 2083	Year 75: 2084	Year 76: 2085	Year 77: 2086	Year 78: 2087	Year 79: 2088	Year 80: 2089	Year 81: 2090	Year 82: 2091	Year 83: 2092	Year 84: 2093	Year 85: 2094	Year 86: 2095	Year 87: 2096	Year 88: 2097	Year 89: 2098	Year 90: 2099	Year 91: 2100	Year 92: 2101	Year 93: 2102	Year 94: 2103	Year 95: 2104	Year 96: 2105	Year 97: 2106	Year 98: 2107	Year 99: 2108	Year 100: 2109	Year 101: 2110	Year 102: 2111	Year 103: 2112	Year 104: 2113	Year 105: 2114	Year 106: 2115	Year 107: 2116	Year 108: 2117	Year 109: 2118	Year 110: 2119	Year 111: 2120	Year 112: 2121	Year 113: 2122	Year 114: 2123	Year 115: 2124	Year 116: 2125	Year 117: 2126	Year 118: 2127	Year 119: 2128	Year 120: 2129	Year 121: 2130	Year 122: 2131	Year 123: 2132	Year 124: 2133	Year 125: 2134	Year 126: 2135	Year 127: 2136	Year 128: 2137	Year 129: 2138	Year 130: 2139	Year 131: 2140	Year 132: 2141	Year 133: 2142	Year 134: 2143	Year 135: 2144	Year 136: 2145	Year 137: 2146	Year 138: 2147	Year 139: 2148	Year 140: 2149	Year 141: 2150	Year 142: 2151	Year 143: 2152	Year 144: 2153	Year 145: 2154	Year 146: 2155	Year 147: 2156	Year 148: 2157	Year 149: 2158	Year 150: 2159	Year 151: 2160	Year 152: 2161	Year 153: 2162	Year 154: 2163	Year 155: 2164	Year 156: 2165	Year 157: 2166	Year 158: 2167	Year 159: 2168	Year 160: 2169	Year 161: 2170	Year 162: 2171	Year 163: 2172	Year 164: 2173	Year 165: 2174	Year 166: 2175	Year 167: 2176	Year 168: 2177	Year 169: 2178	Year 170: 2179	Year 171: 2180	Year 172: 2181	Year 173: 2182	Year 174: 2183	Year 175: 2184	Year 176: 2185	Year 177: 2186	Year 178: 2187	Year 179: 2188	Year 180: 2189	Year 181: 2190	Year 182: 2191	Year 183: 2192	Year 184: 2193	Year 185: 2194	Year 186: 2195	Year 187: 2196	Year 188: 2197	Year 189: 2198	Year 190: 2199	Year 191: 2200	Year 192: 2201	Year 193: 2202	Year 194: 2203	Year 195: 2204	Year 196: 2205	Year 197: 2206	Year 198: 2207	Year 199: 2208	Year 200: 2209	Year 201: 2210	Year 202: 2211	Year 203: 2212	Year 204: 2213	Year 205: 2214	Year 206: 2215	Year 207: 2216	Year 208: 2217	Year 209: 2218	Year 210: 2219	Year 211: 2220	Year 212: 2221	Year 213: 2222	Year 214: 2223	Year 215: 2224	Year 216: 2225	Year 217: 2226	Year 218: 2227	Year 219: 2228	Year 220: 2229	Year 221: 2230	Year 222: 2231	Year 223: 2232	Year 224: 2233	Year 225: 2234	Year 226: 2235	Year 227: 2236	Year 228: 2237	Year 229: 2238	Year 230: 2239	Year 231: 2240	Year 232: 2241	Year 233: 2242	Year 234: 2243	Year 235: 2244	Year 236: 2245	Year 237: 2246	Year 238: 2247	Year 239: 2248	Year 240: 2249	Year 241: 2250	Year 242: 2251	Year 243: 2252	Year 244: 2253	Year 245: 2254	Year 246: 2255	Year 247: 2256	Year 248: 2257	Year 249: 2258	Year 250: 2259	Year 251: 2260	Year 252: 2261	Year 253: 2262	Year 254: 2263	Year 255: 2264	Year 256: 2265	Year 257: 2266	Year 258: 2267	Year 259: 2268	Year 260: 2269	Year 261: 2270	Year 262: 2271	Year 263: 2272	Year 264: 2273	Year 265: 2274	Year 266: 2275	Year 267: 2276	Year 268: 2277	Year 269: 2278	Year 270: 2279	Year 271: 2280	Year 272: 2281	Year 273: 2282	Year 274: 2283	Year 275: 2284	Year 276: 2285	Year 277: 2286	Year 278: 2287	Year 279: 2288	Year 280: 2289	Year 281: 2290	Year 282: 2291	Year 283: 2292	Year 284: 2293	Year 285: 2294	Year 286: 2295	Year 287: 2296	Year 288: 2297	Year 289: 2298	Year 290: 2299	Year 291: 2300	Year 292: 2301	Year 293: 2302	Year 294: 2303	Year 295: 2304	Year 296: 2305	Year 297: 2306	Year 298: 2307	Year 299: 2308	Year 300: 2309	Year 301: 2310	Year 302: 2311	Year 303: 2312	Year 304: 2313	Year 305: 2314	Year 306: 2315	Year 307: 2316	Year 308: 2317	Year 309: 2318	Year 310: 2319	Year 311: 2320	Year 312: 2321	Year 313: 2322	Year 314: 2323	Year 315: 2324	Year 316: 2325	Year 317: 2326	Year 318: 2327	Year 319: 2328	Year 320: 2329	Year 321: 2330	Year 322: 2331	Year 323: 2332	Year 324: 2333	Year 325: 2334	Year 326: 2335	Year 327: 2336	Year 328: 2337	Year 329: 2338	Year 330: 2339	Year 331: 2340	Year 332: 2341	Year 333: 2342	Year 334: 2343	Year 335: 2344	Year 336: 2345	Year 337: 2346	Year 338: 2347	Year 339: 2348	Year 340: 2349	Year 341: 2350	Year 342: 2351	Year 343: 2352	Year 344: 2353	Year 345: 2354	Year 346: 2355	Year 347: 2356	Year 348: 2357	Year 349: 2358	Year 350: 2359	Year 351: 2360	Year 352: 2361	Year 353: 2362	Year 354: 2363	Year 355: 2364	Year 356: 2365	Year 357: 2366	Year 358: 2367	Year 359: 2368	Year 360: 2369	Year 361: 2370	Year 362: 2371	Year 363: 2372	Year 364: 2373	Year 365: 2374	Year 366: 2375	Year 367: 2376	Year 368: 2377	Year 369: 2378	Year 370: 2379	Year 371: 2380	Year 372: 2381	Year 373: 2382	Year 374: 2383	Year 375: 2384	Year 376: 2385	Year 377: 2386	Year 378: 2387	Year 379: 2388	Year 380: 2389	Year 381: 2390	Year 382: 2391	Year 383: 2392	Year 384: 2393	Year 385: 2394	Year 386: 2395	Year 387: 2396	Year 388: 2397	Year 389: 2398	Year 390: 2399	Year 391: 2400	Year 392: 2401	Year 393: 2402	Year 394: 2403	Year 395: 2404	Year 396: 2405	Year 397: 2406	Year 398: 2407	Year 399: 2408	Year 400: 2409	Year 401: 2410	Year 402: 2411	Year 403: 2412	Year 404: 2413	Year 405: 2414	Year 406: 2415	Year 407: 2416	Year 408: 2417	Year 409: 2418	Year 410: 2419	Year 411: 2420	Year 412: 2421	Year 413: 2422	Year 414: 2423	Year 415: 2424	Year 416: 2425	Year 417: 2426	Year 418: 2427	Year 419: 2428	Year 420: 2429	Year 421: 2430	Year 422: 2431	Year 423: 2432	Year 424: 2433	Year 425: 2434	Year 426: 2435	Year 427: 2436	Year 428: 2437	Year 429: 2438	Year 430: 2439	Year 431: 2440	Year 432: 2441	Year 433: 2442	Year 434: 2443	Year 435: 2444	Year 436: 2445	Year 437: 2446	Year 438: 2447	Year 439: 2448	Year 440: 2449	Year 441: 2450	Year 442: 2451	Year 443: 2452	Year 444: 2453	Year 445: 2454	Year 446: 2455	Year 447: 2456	Year 448: 2457	Year 449: 2458	Year 450: 2459	Year 451: 2460	Year 452: 2461	Year 453: 2462	Year 454: 2463	Year 455: 2464	Year 456: 2465	Year 457: 2466	Year 458: 2467	Year 459: 2468	Year 460: 2469	Year 461: 2470	Year 462: 2471	Year 463: 2472	Year 464: 2473	Year 465: 2474	Year 466: 2475	Year 467: 2476	Year 468: 2477	Year 469: 2478	Year 470: 2479	Year 471: 2480	Year 472: 2481	Year 473: 2482	Year 474: 2483	Year 475: 2484	Year 476: 2485	Year 477: 2486	Year 478: 2487	Year 479: 2488	Year 480: 2489	Year 481: 2490	Year 482: 2491	Year 483: 2492	Year 484: 2493	Year 485: 2494	Year 486: 2495	Year 487: 2496	Year 488: 2497	Year 489: 2498	Year 490: 2499	Year 491: 2500	Year 492: 2501	Year 493: 2502	Year 494: 2503	Year 495: 2504	Year 496: 2505	Year 497: 2506	Year 498: 2507	Year 499: 2508	Year 500: 2509	Year 501: 2510	Year 502: 2511	Year 503: 2512	Year 504: 2513	Year 505: 2514	Year 506: 2515	Year 507: 2516	Year 508: 2517	Year 509: 2518	Year 510: 2519	Year 511: 2520	Year 512: 2521	Year 513: 2522	Year 514: 2523	Year 515: 2524	Year 516: 2525	Year 517: 2526	Year 518: 2527	Year 519: 2528	Year 520: 2529	Year 521: 2530	Year 522: 2531	Year 523: 2532	Year 524: 2533	Year 525: 2534	Year 526: 2535	Year 527: 2536	Year 528: 2537	Year 529: 2538	Year 530: 2539	Year 531: 2540	Year 532: 2541	Year 533: 2542	Year 534: 2543	Year 535: 2544	Year 536: 2545	Year 537: 2546	Year 538: 2547	Year 539: 2548	Year 540: 2549	Year 541: 2550	Year 542: 2551	Year 543: 2552	Year 544: 2553	Year 545: 2554	Year 546: 2555	Year 547: 2556	Year 548: 2557	Year 549: 2558	Year 550: 2559	Year 551: 2560	Year 552: 2561	Year 553: 2562	Year 554: 2563	Year 555: 2564	Year 556: 2565	Year 557: 2566	Year 558: 2567	Year 559: 2568	Year 560: 2569	Year 561: 2570	Year 562: 2571	Year 563: 2572	Year 564: 2573	Year 565: 2574	Year 566: 2575	Year 567: 2576	Year 568: 2577	Year 569: 2578	Year 570: 2579	Year 571: 2580	Year 572: 2581	Year 573: 2582	Year 574: 2583	Year 575: 2584	Year 576: 2585	Year 577: 2586	Year 578: 2587	Year 579: 2588	Year 580: 2589	Year 581: 2590	Year 582: 2591	Year 583: 2592	Year 584: 2593	Year 585: 2594	Year 586: 2595	Year 587: 2596	Year 588: 2597	Year 589: 2598	Year 590: 2599	Year 591: 2600	Year 592: 2601	Year 593: 2602	Year 594: 2603	Year 595: 2604	Year 596: 2605	Year 597: 2606	Year 598: 2607	Year 599: 2608	Year 600: 2609	Year 601: 2610	Year 602: 2611	Year 603: 2612	Year 604: 2613	Year 605: 2614	Year 606: 2615	Year 607: 2616	Year 608: 2617	Year 609: 2618	Year 610: 2619	Year 611: 2620	Year 612: 2621	Year 613: 2622	Year 614: 2623	Year 615: 2624	Year 616: 2625	Year 617: 2626	Year 618: 2627	Year 619: 2628	Year 620: 2629	Year 621: 2630	Year 622: 2631	Year 623: 2632	Year 624: 2633	Year 625: 2634	Year 626: 2635	Year 627: 2636	Year 628: 2637	Year 629: 2638	Year 630: 2639	Year 631: 2640	Year 632: 2641	Year 633: 2642	Year 634: 2643	Year 635: 2644	Year 636: 2645	Year 637: 2646	Year 638: 2647	Year 639: 2648	Year 640: 2649	Year 641: 2650	Year 642: 2651	Year 643: 2652	Year 644: 2653	Year 645: 2654	Year 646: 2655	Year 647: 2656	Year 648: 2657	Year 649: 2658	Year 650: 2659	Year 651: 2660	Year 652: 2661	Year 653: 2662	Year 654: 2663	Year 655: 2664	Year 656: 2665	Year 657: 2666	Year 658: 2667	Year 659: 2668	Year 660: 2669	Year 661: 2670	Year 662: 2671	Year 663: 2672	Year 664: 2673	Year 665: 2674	Year 666: 2675	Year 667: 2676	Year 668: 2677	Year 669: 2678	Year 670: 2679	Year 671: 2680	Year 672: 2681	Year 673: 2682	Year 674: 2683	Year 675: 2684	Year 676: 2685	Year 677: 2686	Year 678: 2687	Year 679: 2688	Year 680: 2689	Year 681: 2690	Year 682: 2691	Year 683: 2692	Year 684: 2693	Year 685: 2694	Year 686: 2695	Year 687: 2696	Year 688: 2697	Year 689: 2698	Year 690: 2699	Year 691: 2700	Year 692: 2701	Year 693: 2702	Year 694: 2703	Year 695: 2704	Year 696: 2705	Year 697: 2706	Year 698: 2707	Year 699: 2708	Year 700: 2709	Year 701: 2710	Year 702: 2711	Year 703: 2712	Year 704: 2713	Year 705: 2714	Year 706: 2715	Year 707:
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SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET
CAPITAL IMPROVEMENTS



District 1 - Parks / Open Space & Trails

CAPITAL IMPROVEMENT FUNDS & OTHER CAPITAL PROJECTS	FUNDING SOURCE & GRANT # (if applicable)	AWARD DATE (if applicable)	EXPIRE DATE (if applicable)	History / Status					5-YEAR TOTAL FY 07-11	
				FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		FY 2012 BUDGET
7712 Bennie J. Chavez Park Design and construct renovations of the Bennie J. Chavez Park in Chimayo. Project Budget: \$225,000 Year 1: 2010 Funded: \$15,000										
Estimated Completion: on hold										
Future Operational Expense Maintenance by Current Open Space Staff. Annual Maintenance: \$1,000										
Fund 213 - Capital Outlay GRT County Allocation										
				n/a						
				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



7/1/2011 Project on hold pending additional funding.

CAPITAL IMPROVEMENT FUNDS & OTHER CAPITAL PROJECTS	FUNDING SOURCE & GRANT # (if applicable)	AWARD DATE (if applicable)	EXPIRE DATE (if applicable)	History / Status					5-YEAR TOTAL FY 07-11	
				FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		FY 2012 BUDGET
7723 Nambé Park Design and construction of site improvements at Nambé Park. Project Budget: \$165,000 Year 1: 2012 Funded: \$4,000										
Estimated Completion: on hold										
Future Operational Expense Maintenance by Current Open Space Staff. Annual Maintenance: \$1,000										
Fund 213 - Capital Outlay GRT County Allocation										
				n/a						
				Adjusted Budget Expense						4,000
				Actual Expense Cash Basis						4,000



7/1/2011 Project on hold pending additional funding.

CAPITAL IMPROVEMENT FUNDS & OTHER CAPITAL PROJECTS	FUNDING SOURCE & GRANT # (if applicable)	AWARD DATE (if applicable)	EXPIRE DATE (if applicable)	History / Status					5-YEAR TOTAL FY 07-11	
				FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		FY 2012 BUDGET
7726 - Rio en Medio Park General improvements and upgrades to park and playground. Project Budget: \$20,000 Year 1: 2012 Funded: \$20,000										
Estimated Completion: 12/2012										
Future Operational Expense Maintenance by Current Open Space Staff. Annual Maintenance: \$1,000										
Fund 213 - Capital Outlay GRT County Allocation										
				n/a						
				Adjusted Budget Expense						20,000
				Actual Expense Cash Basis						20,000



7/1/2011 Community planning underway.



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET

CAPITAL IMPROVEMENTS

District 1 - Parks / Open Space & Trails



CAPITAL IMPROVEMENT FUNDS & OTHER CAPITAL PROJECTS	FUNDING SOURCE & GRANT # (if applicable)	AWARD DATE (if applicable)	EXPIRE DATE (if applicable)	History / Status	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 BUDGET	5-YEAR TOTAL FY 07-11	
7728 - District 1 Gateway Project To improve open space and trails in district one. Project Budget: \$200,000												
	Year 1: 2012		Future Operational Expense Maintenance by Current Open Space Staff Annual Maintenance: \$1,000								200,000	200,000
	Estimated Completion: 12/2013		n/a								200,000	200,000
	Fund 213 - Capital Outlay GRT	County Allocation	Adjusted Budget Expense								200,000	200,000
			Actual Expense Cash Basis								0	0

7/1/2011 Planning is underway.
 11/8/2011 Signage and parking improvements underway at the Big Tesuque Canyon trailhead.



CAPITAL IMPROVEMENT FUNDS & OTHER CAPITAL PROJECTS	FUNDING SOURCE & GRANT # (if applicable)	AWARD DATE (if applicable)	EXPIRE DATE (if applicable)	History / Status	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 BUDGET	5-YEAR TOTAL FY 07-11	
7704 Little Tesuque Creek OS Forest restoration and stream restoration along the Little Tesuque Creek in SF County Open Space. Project Budget: \$3,000												
	Year 1: 2012		Future Operational Expense Maintenance by Current Open Space Staff Annual Maintenance: \$1,000								(7,000)	3,000
	Estimated Completion: 6/2012		n/a								10,000	10,000
	Fund 213 - Capital Outlay GRT	County Allocation	Adjusted Budget Expense								10,000	10,000
			Actual Expense Cash Basis								0	0

This property was purchased to provide trail connections to the US Forest Service. Staff is currently working on improvements to the trailhead on Hyde Park Road.



CAPITAL IMPROVEMENT FUNDS & OTHER CAPITAL PROJECTS	FUNDING SOURCE & GRANT # (if applicable)	AWARD DATE (if applicable)	EXPIRE DATE (if applicable)	History / Status	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 BUDGET	5-YEAR TOTAL FY 07-11	
7705 Los Potreros OS Stream restoration and irrigation improvements to the Rio Quemado on the Los Potreros Open Space property. Project Budget: \$200,000												
	Year 1: 2012		Future Operational Expense Maintenance by Current Open Space Staff Annual Maintenance: \$1,000								7,926	7,926
	Estimated Completion: 2013		n/a								15,000	15,000
	Fund 213 - Capital Outlay GRT	County Allocation	Adjusted Budget Expense								45,000	45,000
			Actual Expense Cash Basis								0	0
											7,926	7,926

7/1/2011 Pending additional funding



SANTA FE COUNTY

FISCAL YEAR 2012 BUDGET

CAPITAL IMPROVEMENTS

District 1 - Parks / Open Space & Trails

CAPITAL IMPROVEMENT FUNDS & OTHER CAPITAL PROJECTS

7729 Arroyo de la Piedra Open Space 50 acres located at the foothills of the Sangre de Cristos outside of Tesuque. Project Budget: \$125,000	FUNDING SOURCE & GRANT # (if applicable)	AWARD DATE (if applicable)	EXPIRE DATE (if applicable)	FY 2007 History / Status	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 BUDGET	5-YEAR TOTAL FY 07-11
Future Operational Expense Maintenance by Current Open Space Staff. Annual Maintenance: \$1,000										
Estimated Completion: 12/2011										
Fund 213 - Capital Outlay GRT County Allocation		n/a	n/a						1,366	0
Adjusted Budget Expense Actual Expense Cash Basis										0

9/13/2011 Purchase of property approved by BCC.
10/24/2011 Site visit for final check on trail design.

District 1 - Roads

CAPITAL IMPROVEMENT FUNDS & OTHER CAPITAL PROJECTS

6170 County Road 98 Paving and widening 3.6 miles of roadway.	FUNDING SOURCE & GRANT # (if applicable)	AWARD DATE (if applicable)	EXPIRE DATE (if applicable)	FY 2007 History / Status	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 BUDGET	5-YEAR TOTAL FY 07-11
Project Budget: \$1,800,000										
Funded \$1,798,977										
Estimated Completion: COMPLETED										
Future Operational Expense No additional program staff Annual Maintenance: variable										
Fund 213 - Capital Outlay GRT County Allocation		n/a	n/a						(583)	724,977
Adjusted Budget Expense										0
Actual Expense Cash Basis									475,158	0
FUND 311 - Roads Special Appropriations D13098/1		10/01/10	09/30/14							1,074,000
Adjusted Budget Expense										0
Actual Expense Cash Basis									1,033,829	0
Grant Revenue										0
TOTAL OF ALL FUNDS		n/a	n/a						(583)	1,798,977
Adjusted Budget Expense									1,033,829	890,899
Actual Expense Cash Basis									678,543	0
Actual Grant Revenue									0	0

1/27/2010 Engineering quotes requested.
10/28/2010 Pre-bid meeting held.
5/11/2011 Pre construction meeting to be held.
5/16/2011 Construction begins.
10/4/2011 Construction 90% complete.

