

**SANTA FE COUNTY  
FISCAL YEAR 2013 BUDGET  
CAPITAL IMPROVEMENTS**



**Project Name:** Nambe Park  
**Project Type:** Facility  
**District:** District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Construction	\$193,029				\$193,029

**Project Description**

To plan, design, construct and equip a park in the Nambe area. This will allow for a park for use by the residents of the Pojoaque Valley.

**Funding Objectives**

This project is funded by Capital Outlay GRT for FY 2013.

**Operation & Maintenance Impact**

This project will require \$7,000 for annual operations and maintenance.

7723	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12
	County Allocation	n/a	n/a				0	4,000	189,029	4,000
	Adjusted Budget Expense			0	0	0	0	4,000	193,029	4,000
	Actual Expense Cash Basis									0

**SANTA FE COUNTY  
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**Project Name:** Cundiyo Meeting Facility  
**Project Type:** Facility  
**District:** District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
Gen. Fund	Construction	\$103,690				\$103,690

**Project Description**

Acquire property and plan, design, and construct a parking lot for the Cundiyo Community Center which is a new addition that was recently completed. This will include the required ADA space(s). The existing parking area does not have the required parking spaces for the size of the addition.

**Funding Objectives**

The budget balance of \$103,690 will be used to construct a parking area for the newly constructed community center which is attached to the fire department building.

**Operation & Maintenance Impact**

This project will require \$2,500 for annual operations and maintenance.

0789	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12
	Fund 318 - Special Appropriations	08/29/07	06/30/11	28,697						
	Fund 318 - Special Appropriations		06/30/12		100,000					
	Fund 318 - Special Appropriations		06/30/12		20,000					
	Fund 318 - Special Appropriations		06/30/12		20,000					
	<b>Total Fund 318 New Appropriations</b>			28,697	140,000	0	0	0	0	168,697
	<b>Transfer From Other Funds</b>				200,000					200,000
	<b>Adjusted Budget Expense</b>			118,529	435,475	416,303	106,243	106,243	103,690	1,169,883
	<b>Actual Expense Cash Basis</b>			23,054	13,203	288,595	0	2,666		327,518
	<b>Actual Revenue</b>			28,940	207,023	230,798	0	0		466,761

**SANTA FE COUNTY**  
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**Project Name:** Pojoaque Community Center  
**Project Type:** Facility  
**District:** District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
State Approp.	Construction	\$5,594				\$5,594

**Project Description**

Plan, design, construct, and equip a community building in the Pojoaque Valley. This will allow for a much needed community building in the Pojoaque Valley. This money was reauthorized in the 2011 legislative session to the Nambe Community/Senior Center and will be spent on improvements to the park and a new driveway.

**Funding Objectives**

This project is funded by a State Special Appropriation.

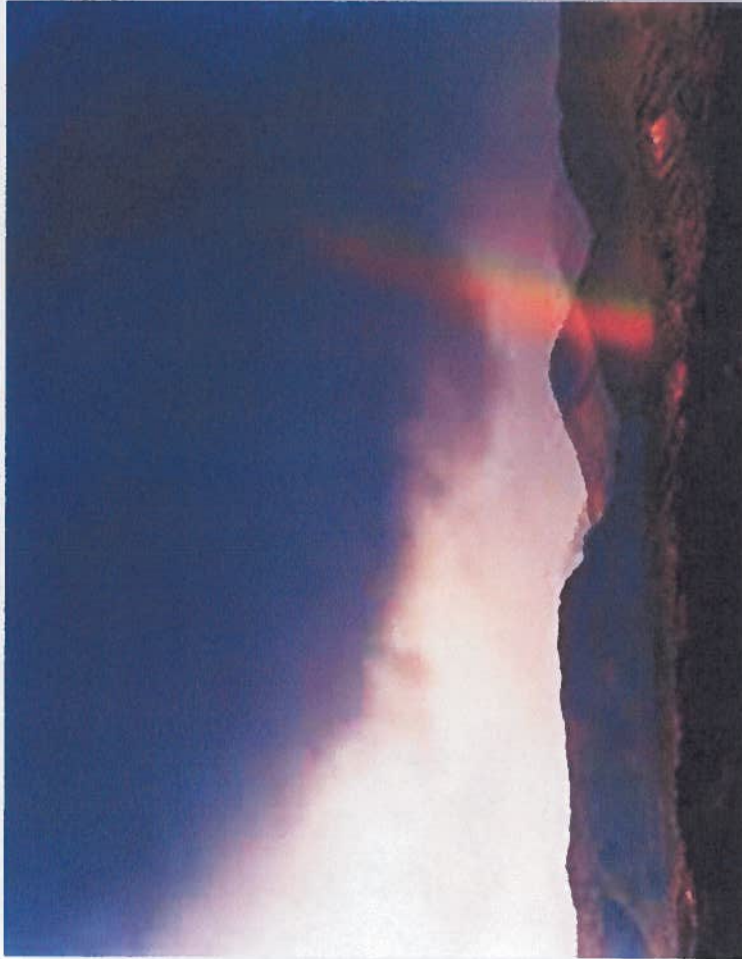
**Operation & Maintenance Impact**

This project will require \$5,000 for annual operations and maintenance.

0776	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12
	Fund 318 - Special Appropriations	9/27/05	REVERTED							0
	Fund 318 - Special Appropriations	9/27/05	REVERTED							0
	Fund 318 - Special Appropriations	9/27/05	REVERTED							0
	Fund 318 - Special Appropriations		REVERTED	297,000		(297,000)				0
	Fund 318 - Special Appropriations		06/30/13				301,920			343,375
	Fund 318 Appropriation (Grants) Total			297,000	0	(297,000)	301,920	0		343,375
	Adjusted Budget Expense			1,398,999	1,196,900	307,058	300,449	276,902	5,594	//////////
	Actual Expense Cash Basis			4,099	33,805	6,551	25,541	269,313		339,309
	Actual Grant Revenue			4,099	17,792	16,013	5,079	103,142		146,126



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**Project Name:** Nambe Community Center  
**Project Type:** Road, Water and Site Improvements  
**District:** District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Construction	\$20,000				\$20,000
Total						\$20,000

**Project Description**

The Nambe Community Center and park improvements were funded in previous years through State Grants. The building on the site was purchased from the Pojoaque Schools to serve as a senior/community center for the Pojoaque/Nambe area. The renovations to the Nambe Community Center were completed in July of 2012; however, there are ancillary issues that need to be addressed including grading and drainage improvements on the site.

**Funding Objectives**

To complete the project and place both properties in a maintenance status.

**Operation & Maintenance Impact**

The anticipated O&M impact for the facility will include utilities (estimated at \$500 monthly), maintenance and testing on the solution for the water (estimated at \$200 annually), and normal facility maintenance over time.

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0790 - Nambe Community Center											
	FUNDING SOURCE & GRANT #	AWARD DATE	EXPRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12	
Fund 318 - Special Appropriations	06-L-G-1881	05/30/06	06/30/10	100,000						100,000	
Fund 318 - Special Appropriations	07-L-G-5511	08/29/07	06/30/11		50,000					50,000	
Fund 318 - Special Appropriations	06-L-G-2526	06/30/09	06/30/10		100,000					100,000	
Fund 318 - Special Appropriations	08-L-G-5350	06/13/08	06/30/10			10,000				10,000	
Fund 318 - Special Appropriations	08-L-G-3265	06/13/08	06/30/12			100,000				100,000	
Fund 318 - Special Appropriations	08-L-G-5349		06/30/10			198,000				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		//////////	
	Actual Expense Cash Basis			0	11,980	289,760	121,051			422,791	
	Actual Grant Revenue				7,014	7,623	291,890			306,527	
Fund 213 - Capital Outlay GRT	County Allocation	n/a	n/a								
	Adjusted Budget Expense			0	0	0	0	0	20,000	//////////	
	Actual Expense Cash Basis									//////////	0



**SANTA FE COUNTY  
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**Project Name:** CR 98 (Juan Medina Road)  
**Project Type:** Road Construction  
**District:** District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Construction	\$1,500,000				\$1,500,000

**Project Description**

Juan Medina Road (CR98) is the only road in Santa Fe County that accesses the community of Chimayo. This road is the route for the Good Friday pilgrimage to the Santuario Church in Chimayo. The County received State Transportation Improvement Plan (STIP) funding to widen the road to provide paved shoulders, which were constructed this spring. Due to the available funding, only the shoulder on the south bound lane was constructed. This funding will provide for the shoulder widening on the north bound lane beginning at NM 503 and ending at the fire station (a distance of 2.34 miles).

**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 difficult to determine at this time as the distance is unknown. For a 2 mile road an average of \$16,492/year based on a 20 year life expectancy on the following applications:

Snow removal - \$3,744 each year  
 Year 3/fog seal - \$5,693      Year 7/crack seal & chip seal - \$93,680  
 Year 12/chip seal - \$74,960      Year 15/fog seal - \$5,693      Year 18/chip seal - \$74,960

**SANTA FE COUNTY  
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6170 - CR 98 (Juan Medina Road)											
FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12		
Fund 213 - Capital Outlay GRT	County Allocation	n/a			212,356	512,621	(563)	1,703,817	724,394		
	Adjusted Budget Expense				212,356	638,372	475,158		//////////		
	Actual Expense Cash Basis				86,605	162,631	270,798		520,035		
FUND 311 - Roads Special Approp.	D13098/1	10/01/10				1,074,000			1,074,000		
	Adjusted Budget Expense					1,074,000	1,033,829	98,210	//////////		
	Actual Expense Cash Basis					40,171	935,619		975,790		
	Grant Revenue						776,521		776,521		
TOTAL OF ALL FUNDS	n/a	n/a			212,356	1,586,621	(563)	0	1,798,394		
	Adjusted Budget Expense		0	0	0	1,074,000	1,033,829	98,210	//////////		
	Actual Expense Cash Basis		0	0	212,356	678,543	1,410,777		2,301,676		
	Actual Grant Revenue		0	0	0	0	0	0	0		





**SANTA FE COUNTY  
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**Project Name:** Los Potreros Open Space Master Plan and Implementation  
**Project Type:** Resource Management and Irrigation Improvements  
**District:** District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Design	\$24,000				
GO Bond	Construction		\$236,000			\$260,000

**Project Description**

Develop a Master Plan for the management of and perform site improvements at Los Potreros. The Master Plan will be coordinated with the community planning process the Chimayo Community recently initiated with the Santa Fe County Growth Management Department. The Santuario has been designated as a National Historic Landmark. The community is considering adopting a Historic Overlay District for the community. It is critical to coordinate the timing of our design work for this open space property with the community outreach and larger planning effort in which County staff will be engaged over the next year.

Los Potreros are the historic pastures surrounding the Santuario de Chimayo in Chimayo, New Mexico. Every year thousands of people from all over the world visit the Santuario. Los Potreros are the visual backdrop and the cultural context for the Santuario. Santa Fe County purchased Los Potreros at the request of the Chimayo community to maintain the historic landscape and the preserve local cultural traditions associated with acequia agriculture.

**Funding Objectives**

The objective is to finance the Master Plan in FY13 to coincide with the community planning process the community has initiated, and to have funding available for implementation of the plan in FY 14.

**Operation & Maintenance Impact**

This is an existing facility. However, since the County does not currently have adequate staff and maintenance funds to maintain all of the existing County open space, this facility will require \$4,000 for annual operations and maintenance in order to keep the property in good condition.

7705	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12
	County Allocation	n/a	n/a	0	45,000	15,000	7,926	0	260,000	//////////
	<b>Adjusted Budget Expense</b>			0	0	7,074	0	0		7,074
	<b>Actual Expense Cash Basis</b>			0	0	7,074	0	0		7,074

**SANTA FE COUNTY  
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**Project Name:** Northern Santa Fe Recreational Complex  
**Project Type:** Park Planning and Acquisition  
**District:** District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Design	\$180,000				\$180,000
GRT	Acquisition	\$800,000				\$800,000
Total		\$980,000				\$980,000

**Project Description**

The purpose of this project is to conduct a scoping process to identify the program for the design and construction of a regional recreational complex in the northern part of the County and to identify and acquire a suitable site for the complex. The preliminary scope of the project includes soccer fields, softball fields, football field, team gathering and warm-up areas, walking/running path, playground(s), picnic areas, skate park, community building (similar to the barn at Frenchy's Field in Santa Fe), shade pavilions for event staging (similar to the State Farm Soccer Complex in Bernalillo), entry gate/ticket booth, concession area, restrooms (shelters for portables), lighting, landscaping, parking, EMT staging area, maintenance shed. The funds will support public opinion survey, space use and activity programming, location options study, conceptual design, recommendation for site with cost/benefit analysis, and land acquisition.

The planning process for the County's Sustainable Land Development Plan identified active recreational parks as one of the primary open space, trails and parks needs for the northern part of the County.

**Funding Objectives**

The objective is to finance the project development, scoping and acquisition of the park in FY13.

**Operation & Maintenance Impact**

It is anticipated that this facility will be approximately 70 acres in size and will require \$490,000 for annual operations and maintenance including 5 FTE in order to keep the park in good condition.

7125	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12
	County Allocation	n/a	n/a	0	0	0	0	0	180,000	//////////
	Adjusted Budget Expense			0	0	0	0	0	180,000	//////////
	Actual Expense Cash Basis			0	0	0	0	0	180,000	//////////
				0	0	0	0	0	180,000	//////////

**SANTA FE COUNTY  
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**Project Name:** Pojoaque Fields  
**Project Type:** Park Design and Construction  
**District:** District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Design	\$50,000				\$ 50,000
GRT	Construction					\$950,000

**Project Description**

The purpose of this project is to design and construct a soccer field and support facilities. The scope of the project includes a regulation size soccer field with natural or artificial turf, restrooms, lighting, landscaping, parking, and maintenance shed.

The Planning process for the County's Sustainable Land Development Plan identified active recreational parks as one of the primary open space, trails and parks needs for the northern part of the County.

**Funding Objectives**

The objective is to finance the design and construction of the soccer field in FY13.

**Operation & Maintenance Impact**

This facility will require \$9,800 for annual operations and maintenance including 1 FTE in order to keep the park in good condition.

0736	FUNDING SOURCE & GRANT #	AWARD DATE	EXPRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12
	County Allocation	n/a	n/a							
		Adjusted Budget Expense		0	0	0	0	0	50,000	//////////
		Actual Expense Cash Basis								0



**SANTA FE COUNTY  
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**Project Name:** Little Tesuque Creek Open Space  
**Project Type:** Open Space / Park  
**District:** District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Construction	\$1,890				\$1,890

**Project Description**

Construction of a barrier and boundary fencing along the Little Tesuque Trail. This will now allow individuals hiking the trail to remain on the trail.

**Funding Objectives**

This project is funded by Capital Outlay GRT for FY 2013.

**Operation & Maintenance Impact**

This project will require \$16,000 for annual operations and maintenance.

7704	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12
				County Allocation	0	10,000	10,000	10,000	10,000	3,000
<b>Adjusted Budget Expense</b>				0	10,000	10,000	10,000	(7,000)	1,890	3,000
<b>Actual Expense Cash Basis</b>				0	0	0	0	0	0	0

**SANTA FE COUNTY  
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**Project Name:** Rio Quemado Watershed Restoration  
**Project Type:** Natural Resource Management  
**District:** District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Construction		\$200,000			\$200,000

**Project Description**

Santa Fe County owns and manages approximately 36 acres at the confluence of the Rio Santa Cruz and the Rio Quemado under the Open Space and Trails Program, known as Los Potreros Open Space. Los Potreros are the historic pastures surrounding the Santuario de Chimayo in Chimayo, New Mexico. Los Potreros are the visual backdrop and the cultural context for the Santuario. Santa Fe County purchased Los Potreros at the request of the Chimayo community to maintain the historic landscape and to preserve local cultural traditions associated with acequia agriculture. The Chimayo community recently initiated a community planning process with the Santa Fe County Land Use Department. The Santuario has been designated as a National Historic Landmark. The community is considering adopting a Historic Overlay District for the area surrounding the Santuario. This project is intended to enhance natural stream functions and improve the watershed conditions in the vicinity of the Santuario and Los Potreros in support of the community's preservation efforts.

Santa Fe County applied for and received a grant from the Water Trust Board for planning, designing and implementing a vegetative management and bank stabilization plan on the Rio Quemado, a tributary of the Rio Santa Cruz, below Santa Cruz Reservoir. Santa Fe County is requesting professional engineering services to provide stream restoration designs using natural channel design principles for the Rio Quemado from the point where the Martinez Arriba Acequia/District Ditch crosses under the stream to the confluence with the Rio Santa Cruz, and for the Rio Santa Cruz from the Santa Cruz Dam to the confluence with the Rio Quemado.

**Funding Objectives**

The Water Trust Board awarded the County a total of \$46,000 (\$41,000 in grant funding and a 10 year 0% interest loan of \$4,600). The County's match obligation is \$4,600. The Water Trust Board funding is being used for design of the stream restoration in FY 13.

**Operation & Maintenance Impact**

This project will require \$4,000 for annual operations and maintenance.



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1472 - Rio Quemado Watershed										
FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12	
Fund 213 - Capital Outlay GRT	County Allocation	n/a						2,300	-	
		n/a						2,300	//////////	
	Adjusted Budget Expense									0
	Actual Expense Cash Basis									0
Fund 340 - NMFA Loan Proceeds	NMFA Loan	n/a						4,600		0
	WTB Grant							41,400		0
								46,000	//////////	
	Adjusted Budget Expense									0
	Actual Expense Cash Basis									0
	n/a	n/a						48,300		0
	Adjusted Budget Expense									0
	Actual Expense Cash Basis							48,300	//////////	
	Actual Revenue							0		0
								0		0

