

	A	B	C	D	E	F	G	H	I
1	PROJECT TITLE	FNDING SOURCE	BUDGET	FY 14	FY 15	FY 16	FY 17		
2	NE/SE Connector	2012 GOB	\$ 5,000,000.00		\$ -	\$ 500,000.00	\$ 4,500,000.00		
3	CR 55A General Goodwin Ranch Road paving	2012 GOB	\$ 1,500,000.00	\$ 1,500,000.00					
4	CR 54 Los Pinos Road all weather structure	2012 GOB	\$ 500,000.00		\$ 500,000.00				
5	CR 113S River Crossing Improvements	2012 GOB	\$ 400,000.00			\$ 400,000.00			
6	CR 50F Entrada La Cienega 2" asphalt overlay	2012 GOB	\$ 200,000.00			\$ 200,000.00			
7	CR77 Camino La Tierra 2" asphalt overlay	2012 GOB	\$ 700,000.00	\$ 700,000.00					
8	CR 33 Old Lamy Trail 2" asphalt overlay	2012 GOB	\$ 300,000.00		\$ 300,000.00				
9	Herrada Road Paving	2012 GOB	\$ 900,000.00	\$ 900,000.00					
10	CR 67F (La Barbaria Road) paving/drainage	2012 GOB	\$ 500,000.00				\$ 500,000.00		
11	Road Improvements in Northern SF County	2012 GOB	\$ 1,000,000.00	\$ 500,000.00	\$ 500,000.00				
12	Torcido Loop Paving/Drainage	2012 GOB	\$ 405,000.00		\$ 405,000.00				
13	Bicycle Lane Construction Old Santa Fe Trail	2012 GOB	\$ 1,500,000.00				\$ 1,500,000.00		
14	Cerros Cantando Sub Chip Seal	2012 GOB	\$ 178,000.00			\$ 178,000.00			
15	Camino Pacifico Chip Seal	2012 GOB	\$ 192,000.00			\$ 192,000.00			
16	CR 50A Paving	2012 GOB	\$ 178,000.00		\$ 178,000.00				
17	Avenida Amistad Paving	2012 GOB	\$ 194,000.00		\$ 194,000.00				
18	Avenida Buena Ventura Paving	2012 GOB	\$ 91,000.00		\$ 91,000.00				
19	Puye Road Chip Seal	2012 GOB	\$ 140,000.00			\$ 140,000.00			
20	Spruce Street Chip Seal	2012 GOB	\$ 156,000.00		\$ 156,000.00				
21	Glorieta Estates Chip Seal	2012 GOB	\$ 200,000.00			\$ 200,000.00			
22	Vista Redondo chip Seal	2012 GOB	\$ 600,000.00	\$ -		\$ 600,000.00			
23	Pinion Hills Chip Seal	2012 GOB	\$ 627,000.00		\$ 627,000.00				
24	Puesta del Sol Chip Seal	2012 GOB	\$ 604,000.00		\$ 604,000.00				
25	Race Track Subdivision Chip Seal	2012 GOB	\$ 167,700.00		\$ 167,700.00				
26	Hale Road Chip Seal	2012 GOB	\$ 729,200.00	\$ 729,200.00					
27	Western Road Chip seal	2012 GOB	\$ 501,325.00	\$ 501,325.00					
28	Jaymar Road Chip Seal	2012 GOB	\$ 182,300.00	\$ 182,300.00					
29	B Anaya Road chip Seal	2012 GOB	\$ 364,600.00	\$ 364,600.00					
30	North Weimar Road Chip Seal	2012 GOB	\$ 364,600.00	\$ 364,600.00					
31	Roach Road Chip Seal	2012 GOB	\$ 138,540.00	\$ 138,540.00					
32	Cerrillos Village Chip Seal	2012 GOB	\$ 222,400.00			\$ 222,400.00			
33	Rancho Alegre Chip Seal	2012 GOB	\$ 264,335.00		\$ 264,335.00				
34	<b>Sub-Total GOB Roads</b>		\$ 19,000,000.00	\$ 5,880,565.00	\$ 3,987,035.00	\$ 2,632,400.00	\$ 6,500,000.00		
35									
36	TL2N (Old Santa Fe Trail Transmission line)	2012 GOB	\$ 850,000.00			\$ -	\$ 850,000.00		
37	Aquifer Recharge and Storage Phase 1	2012 GOB	\$ 1,245,000.00	\$ 245,000.00	\$ 1,000,000.00	\$ -			
38	TL6S Rancho Viejo-Eldorado Connector Line	2012 GOB	\$ 2,500,000.00	\$ 2,500,000.00					
39	Quill Water Reclamation plant-Treatment Imp.	2012 GOB	\$ 3,290,000.00	\$ 500,000.00	\$ 1,500,000.00	\$ 1,290,000.00			
40	Greater Glorieta Water Supply Imp. Phase 1	2012 GOB	\$ 1,000,000.00			\$ 1,000,000.00			
41	SR4NE Connection Rancho Viejo-Hospital Tank	2012 GOB	\$ 215,000.00			\$ 215,000.00			
42	Greater Glorieta Wastewater Collection	2012 GOB	\$ 900,000.00	\$ 900,000.00		\$ -			
43	<b>Sub-Total GOB Water/Wastewater</b>		\$ 10,000,000.00	\$ 4,145,000.00	\$ 2,500,000.00	\$ 2,505,000.00	\$ 850,000.00		
44									
45	Mt. chalchihuitl Remediation	2012 GOB	\$ 676,000.00	\$ 676,000.00					
46	Santa Fe Greenway/Frenchy's to Siler	2012 GOB	\$ 3,940,000.00		\$ 940,000.00	\$ 1,000,000.00	\$ 2,000,000.00		
47	Santa Fe Greenway El Camino Real Park	2012 GOB	\$ 925,000.00		\$ 925,000.00				
48	Thornton Roach Open Space Design	2012 GOB	\$ 200,000.00	\$ 200,000.00					

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1	PROJECT TITLE	FNDING SOURCE	BUDGET	FY 14	FY 15	FY 16	FY 17		
49	Bennie J Chavez Park	2012 GOB	\$ 259,000.00	\$ 259,000.00					
50	<b>Sub-Total Open Space</b>		\$ 6,000,000.00	\$ 1,135,000.00	\$ 1,865,000.00	\$ 1,000,000.00	\$ 2,000,000.00		
51									
52	<b>TOTAL GOB 2012</b>		\$ 35,000,000.00	\$ 11,160,565.00	\$ 8,352,035.00	\$ 6,137,400.00	\$ 9,350,000.00		
53									
54	Old Judicial Courthouse Redevelopment	Capital Outlay GRT	\$ 6,475,000.00	\$ 475,000.00	\$ 6,000,000.00				
55	Highway 14 Senior/Community Center	Capital Outlay GRT	\$ 1,145,000.00	\$ 145,000.00	\$ 1,000,000.00	\$ -			
56	Nancy Rodriquez Center Upgrades	Capital Outlay GRT	\$ 300,000.00	\$ 150,000.00	\$ 150,000.00	\$ -			
57	Hondo Station Additions	Capital Outlay GRT	\$ 275,000.00		\$ 275,000.00				
58	Glorieta Pass Fire District Substation	Capital Outlay GRT	\$ 500,000.00	\$ 50,000.00	\$ 450,000.00	\$ -			
59	La Cienega Main Station remodel/addition	Capital Outlay GRT	\$ 500,000.00	\$ 500,000.00					
60	Ken and Patty Adams Senior/Community Center	Capital Outlay GRT	\$ 850,000.00	\$ 100,000.00	\$ 750,000.00				
61	Stanley Center	Capital Outlay GRT	\$ 1,200,000.00	\$ 1,200,000.00	\$ -	\$ -			
62	Northern Santa Sf County Transfer Station	Capital Outlay GRT	\$ 2,500,000.00	\$ 100,000.00	\$ 250,000.00	\$ 2,150,000.00			
63	La Bajada Ranch Programming/Design	Capital Outlay GRT	\$ 200,000.00	\$ 200,000.00					
64	Public Safety Complex Upgrade Construction	Capital Outlay GRT	\$ 2,500,000.00	\$ 500,000.00	\$ 2,000,000.00				
65	CR 26 Simmons road base course	Capital Outlay GRT	\$ 460,000.00	\$ 460,000.00					
66	Pojoaque Sports fields construction	Capital Outlay GRT	\$ 950,000.00	\$ 950,000.00					
67	Northern SF County Rec. Fields Property Acq.	Capital Outlay GRT	\$ 800,000.00	\$ 50,000.00	\$ 750,000.00				
68	Romero Park Construction	Capital Outlay GRT	\$ 1,000,000.00	\$ 1,000,000.00					
69	CR 20B Base Course	Capital Outlay GRT	\$ 415,000.00	\$ -	\$ 415,000.00				
70	Galisteo Village Base Course	Capital Outlay GRT	\$ 125,000.00	\$ -	\$ 125,000.00				
71	Local Government Road Match FY 14	Capital Outlay GRT	\$ 100,000.00	\$ 100,000.00					
72	Acquisition of Mutual Domestic Water Sys.	Capital Outlay GRT	\$ 800,000.00	\$ 400,000.00	\$ 400,000.00				
73	Commission Priorities FY 13	Capital Outlay GRT	\$ 985,000.00	\$ 985,000.00					
74	Commission Priorities FY 14 - FY 17	Capital Outlay GRT	\$ 4,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00		
75	Capital outlay GRT FY 15 -FY 17	Capital Outlay GRT	\$ 15,000,000.00		\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00		
76	<b>Total GRT</b>		\$ 41,080,000.00	\$ 8,365,000.00	\$ 18,565,000.00	\$ 8,150,000.00	\$ 6,000,000.00		
77									
78	<b>Grand Total</b>		\$ 76,080,000.00	\$ 19,525,565.00	\$ 26,917,035.00	\$ 14,287,400.00	\$ 15,350,000.00		

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