

Santa Fe County Fiscal Year 2014 Budget



Capital Improvements

Project Name: CR 98 (Juan Medina Road)
Project Type: Road Construction
District: District 1

Fund	Function	FY14	FY15	FY16	Total
GRT	Construction	\$2,393,529			\$2,393,529

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

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Capital Improvements

Project Name: CR 98 (Juan Medina Road-cont'd)
 Project Type: Road Construction
 District: District 1

6170 - CR 98 (Juan Medina 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 313 - Capital Outlay GRT		County Allocation	n/a	n/a		212,356	512,621	(533)	1,014,727	204	1,739,121
			Adjusted Budget Expense			212,356	638,372	475,158	1,219,087	1,179,181	//////////
			Actual Expense Cash Basis			86,605	162,631	270,798	40,110		560,145
FUND 311 - Roads Special Approp.		D13098/1	10/01/10	09/30/14			1,074,000				1,074,000
			Adjusted Budget Expense				1,074,000	1,033,829	98,210	70,262	//////////
			Actual Expense Cash Basis				40,171	935,619	27,948		1,003,738
Fund 335 - 2009 Series Proceeds		County Allocation	n/a	n/a				776,521	43,750	1,144,086	820,271
			Adjusted Budget Expense							1,144,086	//////////
			Actual Expense Cash Basis								0
TOTAL OF ALL FUNDS		n/a	n/a	n/a		212,356	1,586,621	(533)	1,014,727	1,144,290	2,813,121
			Adjusted Budget Expense			0	1,074,000	1,033,829	1,317,287	2,393,529	//////////
			Actual Expense Cash Basis			0	678,543	1,410,777	68,058		2,369,734
Actual Grant Revenue			Actual Grant Revenue			0	0	776,521	43,750		820,271



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Capital Improvements

Project Name: CR 113S Low Water Crossing
Project Type: Road Construction
District: District 1

Fund	Function	FY14	FY15	FY16	Total
GO Bond	Construction	\$300,000			\$300,000

Project Description

Engineering and construction of a low water crossing on CR 113S through the Pojoaque Creek.

The low water crossing on CR 113S in Nambu through the Pojoaque Creek has deteriorated to the point that it needs to be reconstructed. The surface of concrete deck has worn to the point that it needs to be replaced. The culverts under the deck have eroded and the integrity of the structure has been compromised. This is the primary access that residents have that live on the south side of Pojoaque Creek.

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.

6177	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					95,000	1,466	95,000
	Adjusted Budget Expense							95,000	96,287	//////////
	Actual Expense Cash Basis							179		179

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Capital Improvements

Project Name: La Tierra Subdivision Road Improvements
Project Type: Road
District: District 1

Fund	Function	FY14	FY15	FY16	Total
GRT	Construction	\$71,995			\$71,995
Contributions	Construction	\$71,995			\$71,995
Total					\$143,990

Project Description

Project consists of improving roads in the La Tierra Subdivision. The subdivision lobbied the state and received a \$100,000 grant to improve their roads. Santa Fe County has also pledged \$100,000 to the project.

Funding Objectives

This project is funded through a \$100,000 grant awarded by the New Mexico Department of Transportation and \$100,000 from the La Tierra Subdivision to purchase materials. Santa Fe County will be providing the equipment and labor to make these improvements.

Operation & Maintenance Impact

This project will require \$8,750 for annual operations and maintenance.

0668	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 311 - Roads Special Approp.	S10220	04/28/13	09/30/15					100,000		100,000
La Tierra Subdivision	Contributions	n/a	n/a					100,000		100,000
	Adjusted Budget Expense							200,000	143,990	///////
	Actual Expense Cash Basis							56,009		56,009
	Grant Revenue							0		0

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Capital Improvements

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

Fund	Function	FY14	FY15	FY16	Total
GRT	Construction	\$14,120			\$14,120
Total					\$14,120

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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Capital Improvements

Project Name: Nambe Community Center (con't)
Project Type: Road, Water and Site Improvements
District: District 1

0790 - Nambe Community 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 318 - Special Appropriations	06-L-G-1881	06/30/10							0
	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	06-L-G-5350	06/13/08		10,000					10,000
	Fund 318 - Special Appropriations	06-L-G-3265	06/13/08		100,000					100,000
	Fund 318 - Special Appropriations	06-L-G-5349	06/30/10		198,000					198,000
	Fund 318 - Special Appropriations	06-L-G-3620	06/30/11			50,000				50,000
	Fund 318 Appropriation (Grants) Total			150,000	308,000	50,000				508,000
	Adjusted Budget Expense			260,000	546,020	446,260	105,554			1,357,834
	Actual Expense Cash Basis			11,980	289,760	121,051				422,791
	Actual Grant Revenue			7,014	7,623	291,890				306,527
	Fund 313 - Capital Outlay GRT	County Allocation	n/a					20,000	(4,226)	20,000
	Adjusted Budget Expense			0	0	0	0	20,000	14,120	34,120
	Actual Expense Cash Basis							1,654		1,654



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Capital Improvements

Project Name: Cundiyo Meeting Facility
Project Type: Facility
District: District 1

Fund	Function	FY14	FY15	FY16	Total
Gen. Fund	Construction	\$97,105			\$97,105

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 station.

Operation & Maintenance Impact

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

0789	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 318 - Special Appropriations	08/29/07	06/30/11							
	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						
	Total Fund 318 New Appropriations			140,000	0	0	0	0	0	140,000
	Transfer From Other Funds			200,000						200,000
	Adjusted Budget Expense			435,475	416,303	106,243	106,243	103,690	97,105	1,165,059
	Actual Expense Cash Basis			13,203	288,595	0	2,666	6,585	0	311,049
	Actual Revenue			207,023	230,798	0	0	0	0	437,821



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Capital Improvements

Project Name: Northern Santa Fe Recreational Complex
Project Type: Park Planning and Acquisition
District: District 1

Fund	Function	FY14	FY15	FY16	Total
GRT	Acquisition	\$229,812			\$229,812
Total					\$229,812

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, a 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.

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a					180,000	50,000	180,000
	Adjusted Budget Expense							180,000	229,812	//////////
	Actual Expense Cash Basis							188		188



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Capital Improvements

Project Name: Pojoaque Fields
Project Type: Park Design and Construction
District: District 1

Fund	Function	FY14	FY15	FY16	Total
GRT	Construction	\$1,065,478			\$1,065,478

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.

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	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	1,065,478	//////////
	Adjusted Budget Expense							4,522		
	Actual Expense Cash Basis									4,522

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Capital Improvements

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

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

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 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.

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Capital Improvements

Project Name: Los Potrerros Open Space Master Plan and Implementation (cont'd)
Project Type: Resource Management and Irrigation Improvements
District: District 1

7705 - Los Potrerros OS		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	45,000	15,000	7,926	0	260,000	48,283	//////////
		Adjusted Budget Expense			0	7,074	0	0	1,306		//////////
		Actual Expense Cash Basis			0	7,074	0	0	1,306		8,380



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Capital Improvements

Project Name: Little Tesuque Creek Open Space
Project Type: Open Space / Park
District: District 1

Fund	Function	FY14	FY15	FY16	Total
GRT	Construction	\$4,065			\$4,065

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.

Operation & Maintenance Impact

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

7704	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
				10,000	10,000	10,000	(7,000)	5,083	4,065	3,000
Fund 313 - Capital Outlay GRT				10,000	10,000	10,000	3,000	5,083	4,065	3,000
Adjusted Budget Expense				10,000	10,000	10,000	3,000	5,083	4,065	3,000
Actual Expense Cash Basis				0	0	0	0	1,018	1,018	1,018

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Capital Improvements

Project Name: Rio Quemado Watershed Restoration
Project Type: Natural Resource Management
District: District 1

Fund	Function	FY14	FY15	FY16	Total
GRT	Construction	\$2,300			\$2,300
NMFA Loan	Construction	\$44,798			\$44,798

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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Capital Improvements

Project Name: Rio Quemado Watershed Restoration (cont'd)
Project Type: Natural Resource Management
District: District 1

1472 - Rio Quemado Watershed		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					2,300	2,300	2,300
		Adjusted Budget Expense							2,300	2,300	//////////
		Actual Expense Cash Basis							0	0	0
Fund 340 - NMFA Loan Proceeds		NMFA Loan	n/a	n/a					4,600	4,600	4,600
		WTB Grant							41,400	41,400	41,400
		Adjusted Budget Expense							46,000	44,798	//////////
		Actual Expense Cash Basis							0	0	0
TOTAL OF ALL FUNDS		n/a	n/a	n/a					48,300	47,098	48,300
		Adjusted Budget Expense							48,300	47,098	//////////
		Actual Expense Cash Basis							0	0	0
		Actual Revenue							0	0	0

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Capital Improvements

Project Name: Jacona Transfer Station
Project Type: Facility
District: District 1

Fund	Function	FY14	FY15	FY16	Total
GOB	Design	\$50,000			\$50,000

Project Description

Construction of a new solid waste transfer station in the Jacona area. The facility will allow for solid waste service to the Jacona and Pojoaque Valley area residents.

The facility upgrades will allow for better service to the Jacona and Pojoaque area residents. The road is needed to provide safe and reliable service to the transfer station for county vehicles and the public. The project will benefit the Jacona and Pojoaque area residents with a safe road to deliver and remove solid waste for the area.

Funding Objectives

The funding objective is to finance the engineering design services through a General Obligation Bond.

Operation & Maintenance Impact

6190	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	50,000
	Adjusted Budget Expense							50,000	50,000	50,000
	Actual Expense Cash Basis							0	0	0