

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Santa Fe Rail Trail Segments 2-3 Construction  
**Project Type:** Trail Construction  
**District:** Districts 4 & 5

Fund	Function	FY14	FY15	FY16	Total
GRT	Construction	\$1,127,477			\$821,000

### Project Description

Construction of the trail has been phased. The current phase involves construction of approximately 5 miles of 8 foot wide crusher fines trail along the Santa Fe Southern Railway between the Spur Trail at mile post 11.5 and Avenida Vista Grande at mile post 6.5.

The Santa Fe Rail Trail is a regional trail that connects Santa Fe, Eldorado and the US 285 Corridor at Lamy. The trail provides both recreational and bike transportation opportunities. The trail is unusual in that it shares the right-of-way of an active railroad. The Santa Fe Southern Railway is a popular tourist train that operates along the historic Atchison, Topeka and Santa Fe Railway. Visitors often ride the trail from Santa Fe to Lamy and then catch the train back to Santa Fe. The trail is a unique amenity for Santa Fe offering amazing views of the Galisteo Basin and an uncommon experience of the historic railway. The trail is recognized nationally by the Rails to Trail Conservancy.

### Funding Objectives

The objective is to secure funding to complete construction of the trail. The design of the Santa Fe Rail Trail from Rabbit Road to New Moon overlook is complete and is divided into 6 segments. The construction of segments 2 and 3 is in the Santa Fe Metropolitan Planning Organization Transportation Improvement Program (TIP) and was included in the New Mexico Department of Transportation Statewide Transportation Improvement Program (STIP) for FY 2012. The County has a Cooperative Agreement with the New Mexico Department of Transportation for \$300,750 in Federal Transportation Enhancement Funds for this project.

### Operation & Maintenance Impact

This is an existing trail facility. However, since the County does not currently have adequate staff and maintenance funds to maintain all of the existing County trails, this facility will require \$20,000 for annual operations and maintenance including 1/3 FTE in order to keep the trail in good condition.



# Santa Fe County Fiscal Year 2014 Budget

## Capital Improvements

**Project Name:** Santa Fe Rail Trail Segments 2-3 Construction (cont'd)  
**Project Type:** Trail Construction  
**District:** Districts 4 & 5

7707 / 7802 / 7770 / 0727 - Santa Fe Rail Trail		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 233 - Wildlife/Trails	County Allocation	n/a	n/a	n/a			100,000			0	100,000
		Adjusted Budget Expense					100,000			0	100,000
		Actual Expense Cash Basis					100,000			0	100,000
Fund 313-7707 - Capital Outlay GRT	County Allocation	n/a	n/a	n/a	300,000	33,561		866,393	125,119		1,325,073
		Adjusted Budget Expense			300,000	331,040	202,849	947,622	902,786	826,727	1,325,073
		Actual Expense Cash Basis			2,521	128,191	121,620	169,955	76,058		498,345
Fund 313-7802 - Capital Outlay GRT	County Allocation	n/a	n/a	n/a				365,404			365,404
		Adjusted Budget Expense			580,000	578,111	577,702	893,180	0	0	798,595
		Actual Expense Cash Basis			1,889	409	49,926	746,371			67,160
Fund 224 - Economic Development (ARRA Grant)						100,000	(32,840)				67,160
		Adjusted Budget Expense				100,000	6,858	0	0	0	106,858
		Actual Expense Cash Basis				67,160	0				67,160
		Grant Revenue					67,160				67,160
Fund 305 - Cap. Projects - Federal	County Allocation	n/a	n/a	n/a					300,750		300,750
		Adjusted Budget Expense							300,750		300,750
		Actual Expense Cash Basis							0		0
<b>TOTAL OF ALL FUNDS</b>	n/a				300,000	133,561	(32,840)	1,231,797	425,869	0	2,058,387
		Adjusted Budget Expense			880,000	1,009,151	887,409	1,940,802	1,203,536	1,127,477	2,958,387
		Actual Expense Cash Basis			4,410	195,760	171,546	916,326	76,058		1,364,100



# Santa Fe County Fiscal Year 2014 Budget

## Capital Improvements

**Project Name:** Eldorado/Canoncito/SE Sector Water Line – TL6S - Phase I  
**Project Type:** Water System Improvements  
**District:** District 4 & 5

Fund	Function	FY14	FY15	FY16	Total
GOB	Design/Planning	\$300,000			\$300,000
GOB	Construction	\$2,500,000			\$2,500,000

### Project Description

The project will open BDD as the alternate source of supply for the entire Eldorado Water Association Special District, plus County communities around them and outside of their service area, such as Cañoncito at Apache Canyon and others. Eldorado area is home for approximately 10,000 people who currently rely on groundwater to meet their drinking water demands. A sustainable alternative is deemed essential to have, and BDD constitutes that alternative. Cañoncito and vicinity have experienced serious difficulties that include the presence of heavy metals and other contaminants in their supply, for the past few years. The County has the ability and funding approved by voters to connect them to BDD and address their water quality and quantity concerns. Project is currently under design.

### Funding Objectives

The project is being funded by a GOB that was approved by the voters in 2008.

### Operation & Maintenance Impact

This project will require \$20,000 for annual operations and maintenance.



# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Eldorado/Canoncito/SE Sector Water Line – TL6S - Phase II  
**Project Type:** Water System Improvements  
**District:** District 4 & 5

Fund	Function	FY14	FY15	FY16	Total
GOB	Design/Planning	\$200,000			\$200,000
GOB	Construction	\$4,500,000	\$300,000		\$4,800,000

### Project Description

In combination with Phase I, the project will open BDD as the alternate source of supply for the entire Eldorado Water Association Special District, plus County communities around them and outside of their service area, such as Cañoncito at Apache Canyon and others. Eldorado area is home for approximately 10,000 people who currently rely on groundwater to meet their drinking water demands. A sustainable alternative is deemed essential to have, and BDD constitutes that alternative. Cañoncito and vicinity have experienced serious difficulties that include the presence of heavy metals and other contaminants in their supply, for the past few years. The County has the ability and funding approved by voters to connect them to BDD and address their water quality and quantity concerns. The project is currently under design.

### Funding Objectives

The project is being funded by a GOB that was approved by the voters in 2008.

### Operation & Maintenance Impact

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

# Santa Fe County Fiscal Year 2014 Budget



## Capital Improvements

**Project Name:** Eldorado/Canoncito/SE Sector Water Line – TL6S – All Phases (cont'd)  
**Project Type:** Water System Improvements  
**District:** District 4 & 5

1449 - Eldorado/Canoncito/SE Sector											
FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13		
SAP-07-4572	5/30/06	REVERTED	10,000								
SAP-07-4569-GF		REVERTED	10,000						10,000		
<b>Fund 505 Appropriation Subtotal</b>			10,000						10,000		
Adjusted Budget Expense			60,000	0							
Actual Expense Cash Basis											0
<b>Actual Revenue</b>											0
<b>Fund 335 - 2009 Series GOB</b>	County Allocation	n/a	500,000			7,858	(151,064)		356,794		
Adjusted Budget Expense			560,000	500,000	500,000	507,858	317,352	313,836			
Actual Expense Cash Basis						39,442	3,516	(103,495)	42,957		
<b>Fund 339 - 2011 Series GOB</b>	County Allocation	n/a			5,000,000	(70,664)			4,929,336		
Adjusted Budget Expense					5,000,000	4,929,336	4,924,802	4,766,294			
Actual Expense Cash Basis					5,000,000	4,534	55,013	2,500,000	59,547		
<b>Fund 351 - 2013 Series GOB</b>	County Allocation	n/a						2,500,000			
Adjusted Budget Expense								2,500,000			
Actual Expense Cash Basis											0
<b>TOTAL OF ALL FUNDS</b>	n/a	n/a	510,000	0	5,000,000	(62,806)	(151,064)	2,396,505	5,296,130		
Adjusted Budget Expense			620,000	500,000	5,500,000	5,437,194	5,242,154	7,580,130			
Actual Expense Cash Basis			0	0	0	43,976	58,529		102,505		
<b>Actual Revenue</b>											0



# Santa Fe County Fiscal Year 2014 Budget

## Capital Improvements

**Project Name:** TL2N (Old Santa Fe Trail Transmission Line)  
**Project Type:** New Facility  
**District:** Districts 4 & 5

Fund	Function	FY14	FY15	FY16	Total
GO Bond	Design & Construction	\$200,000	\$300,000	\$200,000	\$700,000

### Project Description

The project entails approximately 1.5 miles of 12-inch line extending between the City limits on Old Santa Fe Trail to El Gancho Way, and down El Gancho Way to Old Las Vegas Highway. This would dramatically improve the fire suppression capability of the water system serving large residential as well as non-residential areas on Old Las Vegas Hwy and Old Santa Fe Trail.

### Funding Objectives

Design and construction of this project is proposed to be funded by 2012 GO bond proceeds. The immediate new customers would represent a demand equivalent to 75 residential customers, plus estimated revenue between \$45,000 and \$60,000 a year, beginning immediately upon completion of the project.

### Operation & Maintenance Impact

OM&R, including full replacement in 100 years and staff time would be marginal.

1474	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					190,000	190,000	190,000
	Adjusted Budget Expense							190,000	136,384	//////////
	Actual Expense Cash Basis							53,616		53,616