

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET



SECTION VI
CAPITAL IMPROVEMENTS

Capital Improvements and Budgeted Construction

County Program Facilities	
North County	VI – 7
La Puebla	VI – 9
Pojoaque	VI – 10
La Cienega	VI – 11
Agua Fria	VI – 12
Eldorado	VI – 14
South County	VI – 16
Water Projects	VI – 18
Open Space Projects	VI – 24
Fire Department Projects	VI – 30
Public Works Facility	VI – 33
Judicial Court Complex	VI – 34
Solid Waste	VI – 35
County Infrastructure	VI – 36
External Program Facility Projects	
External Health Facilities	VI – 38
External Shelters	VI – 39
Other External Program Facilities	VI – 40
Road Projects	VI -- 42
Housing Projects	VI – 48
Capital Package Requests by Fund	
General Fund	VI – 50
Road Fund	VI – 50

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET



CAPITAL IMPROVEMENT FUNDS

INDIVIDUAL CAPITAL PROJECT BUDGETS

CAPITAL IMPROVEMENT FUNDS		DETAIL PAGE	BEGINNING CASH	FY 2010 BUDGET	ADDED 1ST QUARTER	10/1/2009 TOTAL	TRANSFER TO OTHER FUNDS	ENDING CASH
301	HOUSING CAPITAL PROJECTS FUND							
	HOUSING CFP 2007	VI-48		18,000		18,000		
	HOUSING CFP 2008	VI-48		317,824		317,824		
	HOUSING CFP 2009	VI-48		0	313,508	313,508		
	HOUSING CFP 2009 ARRA	VI-48		402,302		402,302		
	TOTAL		0	738,126	0	1,051,634	0	0
311	ROAD PROJECT FUND							
	0621 Eldorado Road Projects	VI-41		115,693		115,693		
	0626 County Road 42	VI-44		0	359,003	359,003		
	0661 South Meadows Road	VI-43		158,094		158,094		
	0668 La Tierra Subdivision	VI-42		575		575		
	0669 Agua Fria Phase III Design	VI-41		50,603		50,603		
	0674 Nancy's Trail Road	VI-42		100,000		100,000		
	0684 Calle Victoriano	VI-41		1,435		1,435		
	0692 La Barbara Road	VI-42		24,559		24,559		
	6104 Arroyo Alamos West	VI-46		118,585		118,585		
	6114 Cer. Del Alamo/Sunset/Sunrise	VI-41		11,300		11,300		
	6117 North Estrella	VI-42		50,000		50,000		
	6124 County Road 88-A	VI-46		364		364		
	6125 County Road 88-G	VI-46		25,320		25,320		
	6145 County Road 72-D	VI-45		69,246		69,246		
	6146 County Road 78-B	VI-45		75,351		75,351		
	6147 County Road 84-G	VI-45		109,235		109,235		
	6151 County Road 67-G Raven Ridge	VI-45		100,000		100,000		
	6153 Sunrise Road	VI-43		39,285		39,285		
	6155 Sloman Lane	VI-42		29,133		29,133		
	0798 Old SF Trail Transit	VI-23		149,932		149,932		
	TOTAL ROAD PROJECT FUND (311)		0	1,228,710	359,003	1,587,713	0	0
318	STATE SPECIAL APPROPRIATIONS FUND							
	0732 Agua Fria Park Improvement	VI-11		15,434		15,434		
	0737 Edgewood Senior Center	-		148,911		148,911		
	0739 El Dorado Library	VI-13		57,423		57,423		
	0741 La Puebla Athletic Facility	VI-8		12,467		12,467		
	0745 Recovering Alcoholics Center	VI-35		292,599		292,599		
	0748 River Trail Corridor	VI-23		50,212		50,212		
	0749 Agua Fria Center Building & Structures	VI-11		223,456		223,456		
	0751 Madrid Ball Fields	VI-15		391,695		391,695		
	0753 El Dorado Senior Center	VI-13		14,364	50,000	64,364		
	0755 Bennie Chavez Community Center	VI-6		844	25,000	25,844		
	0757 Stanley Youth Agricultural Facility	VI-16		424,302		424,302		
	0758 La Cienega Community Park	VI-10		143,474		143,474		
	0759 SFC Fairgrounds	VI-35		358,042		358,042		
	0762 Judicial Court Complex	VI-33		8,335		8,335		
	0763 La Puebla Community Center	VI-8		451,700		451,700		
	0765 La Cienega Community Center	VI-10		111,709		111,709		
	0766 SF Mountain Center	VI-39		693,619		693,619		
	0768 Esperanza Shelter	VI-38		1,882,998		1,882,998		
	0769 Senior Housing Project	VI-48		240,000	100,000	340,000		
	0770 NM Rio Grande Sportsmen	VI-39		20,000		20,000		
	0771 El Dorado Soccer Fields	VI-14		125,000	50,000	175,000		
	0773 Wetlands System / Opera Wastewater	-		0		0		
	0775 Women's Health Center	VI-37		427,641	100,000	527,641		
	0776 Pojoaque Community Center	VI-9		963,036		963,036		
	0778 El Rancho Community Center	-		793		793		
	0779 La Familia Medical Center	VI-12		77,086		77,086		
	0784 Barela Compound	-		50,000		50,000		
	0785 Edgewood First Choice	VI-37		8,407		8,407		
	0786 Stanley Fire Water Storage	VI-31		100,000		100,000		
	0787 Santa Fe Headstart	VI-39		53,415		53,415		
	0788 Agua Fria Children's Zone	VI-12		434,280		434,280		
	0789 Cundiyo Meeting Facility	VI-6		391,865		391,865		
	0790 Nambe Headstart	VI-7		256,260		256,260		
	0793 Cerrillos Multi Center	VI-10		247,500		247,500		
	0795 Camino Real Park Bridge	VI-23		250,000		250,000		
	7101 Galisteo Community Park	VI-15		434		434		
	7102 Clubhouse Model Facility	VI-40		468,702		468,702		
	7103 Information Technology Equipment	-		3,106		3,106		
	7104 Bus Shelters Infrastructure	VI-14		15,000		15,000		
	7105 Clerk's Digital Equipment	VI-36		340		340		

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INDIVIDUAL CAPITAL PROJECT BUDGETS

CAPITAL IMPROVEMENT FUNDS	DETAIL PAGE	BEGINNING CASH	FY 2010 BUDGET	ADDED 1ST QUARTER	10/1/2009 TOTAL	TRANSFER TO OTHER FUNDS	ENDING CASH
7108 Madrid Restroom Facility	-		6,009		6,009		
7109 Pojoaque Tennis Court	VI-9		159,000		159,000		
7110 St. Elizabeth Shelter	-		103,242		103,242		
7111 Abedon Lopez Senior Center	VI-7		38,112		38,112		
7112 Lamy Lady of Light Chapel	VI-40		50,000		50,000		
7114 Detention Facilities	VI-36		13,580		13,580		
7115 Chimayo Museum	VI-6		70,000		70,000		
7116 El Mirador	VI-40		39,010		39,010		
7117 Countywide Senior Center	-		0	57,000	57,000		
7118 Rio En Medio Senior Center	-		0	150,000	150,000		
7119 Rufina Meal-Site Center	-		0	32,310	32,310		
TOTAL SPECIAL APPROPRIATIONS FUND (318)		0	9,893,402	564,310	10,457,712	0	0
330 GOB SERIES 2005 FUND							
0608 Public Works Purposes	VI-43		105,923		105,923		
0651 Avenida Vista Grande	VI-41			275,884			
0842 Glorieta Fire Station	VI-29		381,408	(381,408)	0		
TOTAL GOB SERIES 2005 PROCEEDS (330)		1,267,568	487,331	(381,408)	105,923		1,161,645
331 GOB SERIES 2007 - JUDICIAL CENTER		3,074,848	3,036,518	0	3,036,518		38,330
332 GOB SERIES 2007B - PUBLIC WORKS FACILITY							
0601 Public Works Purposes	-		34,699		34,699		
6161 Paseo Del Angel	VI-42			250,000	250,000		
TOTAL GOB SERIES 2007B (332)		559,888	34,699	250,000	284,699		275,189
333 REVENUE BOND - JUDICIAL CENTER	VI-33	4,570,356	4,410,027		4,410,027		0
334 GOB SERIES 2008 - BUCKMAN	VI-18	1,381,181	1,149,127		1,149,127		62,436
335 GOB SERIES 2009							0
0303 Bond Issuance Costs	-		154,437		154,437		
0626 County Road 42	VI-44		2,988,088	(658,547)	2,329,541		
0651 Avenida Vista Grande	VI-41		135,610	(94,666)	40,944		
0657 County Road 84 Low Water Crossing	-		0	12,409	12,409		
0661 South Meadows Road	VI-43		3,300,000		3,300,000		
0669 Agua Fria Phase III	VI-41		3,496,941		3,496,941		
1449 El Dorado/Canoncito Water	VI-18		500,000		500,000		
1470 Chimayo Water System	VI-18		500,000		500,000		
6147 County Road 84-G	VI-45			53,547	53,547		
6150 Solid Waste Transfer Station	VI-34		500,000		500,000		
6153 Sunrise Road	VI-43			32,257	32,257		
6158 County Road 12-B	VI-43			108,995	108,995		
6162 Paseo Galisteo	VI-42			158,248	158,248		
6163 County Road 16-A Jaymar	VI-43			45,058	45,058		
6164 County Road 33	VI-43			98,067	98,067		
6165 Calle Catolina	VI-41			32,042	32,042		
6166 Calle Del Rio Extension	VI-41			67,258	67,258		
6167 Los Pinos Road	VI-42			95,332	95,332		
6168 County Road 17A	VI-43			50,000	50,000		
7708 Santa Fe River Greenway	VI-28		500,000		500,000		
8003 Fire Department Training Center	VI-29		900,000		900,000		
8004 Rancho Viejo Substation	VI-30		1,750,000		1,750,000		
335 TOTAL GOB SERIES 2009		15,187,780	14,725,076	0	14,725,076		0
340 NMFA EQUIPMENT LOAN PROCEEDS		62,436	0		0		62,436
350 GOB SERIES 1997 BOND PROCEEDS FUND	VI-18	0	52		52		0
353 GOB SERIES 2001 BOND PROCEEDS FUND							
6150 SOLID WASTE TRANSFER STATION	VI-34		698,708	(698,708)	0		
8003 FIRE TRAINING CENTER	VI-29		524,703		524,703		
TOTAL GOB SERIES 2001 PROCEEDS (353)		644,029	1,223,411	(698,708)	524,703		119,326
370 SHERIFF'S FACILITY 1997 BOND PROCEEDS		549,918	320,059	0	320,059		228,054
380 FIRE TAX BOND PROCEEDS FUND		86,081	0	0	0		86,081
385 OPEN SPACES BOND PROCEEDS FUND	VI-28	1,970,205	3,086,013	(1,608,598)	1,477,415		492,790