



CAPITAL IMPROVEMENT FUNDS		GRANT #	AWARD DATE	EXPIRE DATE	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 BUDGET	TOTAL FY 04-10
0755 Bennie J. Chavez Community Center / Chimayo													
Improvements to the existing Community Center													
Project Budget:	\$155,400	Funded Amount:	\$155,400	Estimated Completion: 6/30/2011									
Operational Expense upon Completion		No programmatic staff											
Annual Maintenance, \$6,000		Annual Maintenance, \$6,000											
03-L-G-1869		06/30/08											
03-L-G-1908		06/30/08			25,000								
2006-444		06/30/10			41,400		49,000						
101-0704-431		06/30/12						40,000					
2009-4901		06/30/12									25,000		
Fund 318 Appropriation Subtotal					66,400	0	49,000	40,000			25,000		
Adjusted Budget Expense					66,400	66,400	114,941	105,948	10,221	7,006	25,844	25,844	180,470
Actual Expense Cash Basis					0	460	8,929	46,747	3,215	6,162	0	65,513	
Actual Revenue							2,189	46,624	53,767	12,819	0	115,399	
0789 Cundiyo Meeting Facility													
The Cundiyo Community and Fire Department are requesting an addition to the Fire Station to be constructed to serve as a community center. The addition will be 800-1000 square feet. River Crest construction was picked as the contractor with a bid of \$243,500.													
Project Budget:	\$468,697	Funded Amount:	\$468,697	Estimated Completion: 6/30/2010									
ICIP 2010 Request = \$400,000		Operational Expense upon Completion											
Plan, design, construct, equip, expand		No programmatic staff											
Addition to community room facility		Annual maintenance, \$2,000											
06-L-G-1869		5/30/06											
07-L-G-5501		08/29/07											
08-L-G-4460		06/30/10						100,000	28,697				
08-L-G-4473		06/30/11								100,000			
08-L-G-4474		06/30/12								20,000			
08-L-G-4474		06/30/12								20,000			
Fund 318 Appropriation Subtotal					0	0	40,479	100,000	28,697	140,000			309,176
Transfers from other Funds													
Adjusted Budget Expense								100,000	118,529	200,000	416,303	128,224	200,000
Actual Expense Cash Basis								100,000	435,475	435,475	288,595	335,019	
Actual Revenue								10,167	23,054	13,203	268,595		
								1,937	28,940	207,023	230,798		468,698

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET
CAPITAL IMPROVEMENTS

North County



CAPITAL IMPROVEMENT FUNDS		GRANT #	AWARD DATE	EXPIRE DATE	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 BUDGET	TOTAL FY 04-10
0790 Nambé Property for Community Center and Recreational Athletic Park					Estimated Completion: 11/30/2010								
<p>Santa Fe County purchased properties that will be the location of the Nambé Community Center and Park on NM 503. The park will include tennis and basketball courts, a playground, walking trails and picnic shelters. There is also a building on the property that can be renovated for use as a Community Center. The center and park will serve as a gathering place for community activities for the residents of the area.</p> <p>The lower parcel that was purchased has one building that has been used for a local Headstart program.</p>					History / Status								
Project Budget: \$608,000	Funded Amount: \$608,000												
ICIP 2010 Request = \$1,000,000													
		06-L-G-1881	05/30/06	06/30/10				100,000					
Equip tennis, basketball courts & walking track		07-L-G-5511	08/29/07	06/30/11					50,000				
Equip tennis, basketball courts & walking track		06-L-G-2526		06/30/09					100,000				
Equip tennis, basketball courts & walking track		08-L-G-5350	06/13/08	06/30/10						10,000			
		08-L-G-3265	06/13/08	06/30/12						100,000			
		08-L-G-5349		06/30/10						198,000			
		08-L-G-3620		06/30/11							50,000		
		Fund 318	Adjusted Budget Expense		0	0	0	100,000	150,000	308,000	50,000	83,701	608,000
			Actual Expense Cash Basis					100,000	260,000	546,020	446,260		1,111,111
			Actual Revenue					0	11,980	289,760	121,051		422,791
									7,014	7,623	291,880		306,527
7111 Abedon Lopez Senior Center / Santa Cruz					Estimated Completion: undetermined								
Project Budget: undetermined					History / Status								
Funded Amount: \$110,500													
		2008-3852		06/30/10					55,500				55,500
		Fund 318	Adjusted Budget Expense						55,500				110,500
			Actual Expense Cash Basis						110,500	104,311	7,455	0	212,266
			Actual Revenue						6,189	66,198	7,455		79,842
									6,189	66,199	7,455		79,843

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET
CAPITAL IMPROVEMENTS

La Puebla



CAPITAL IMPROVEMENT FUNDS		AWARD DATE	EXPIRE DATE	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 BUDGET	TOTAL FY 04-10
0741 La Puebla Park / Athletic Facility Estimated Completion: 7/30/2010 The La Puebla Basketball Court improvements consist of raising the ground level to the court level on the south side of the court. Two baskets were installed at a height for smaller children. The installation of an 8 ft. high fence on three sides of the court and two sets of bleachers were set on the ground that was raised. Filter fabric was laid down and playground mulch was spread along the inside perimeter of the fence. Project Budget: \$108,800 Funded Amount: \$108,800 History / Status:												
Operational Expense upon Completion												
No programmatic staff												
Annual maintenance, \$2,000												
Improvements to basketball court	05-L-G-1793	9/27/05	06/30/11		30,000	30,000	0	43,800				
playground equipment & picnic facilities	07-L-G-6392	08/29/07	06/30/11						35,000			
Restroom facility for La Puebla Park	08-L-G-4478		06/30/12						35,000			
	Fund 318 Appropriation Subtotal			0	0	0	0	43,800	35,000			108,800
	Adjusted Budget Expense			30,000	9,791	30,000	26,487	55,317	90,317	35,418	0	108,800
	Actual Expense Cash Basis			20,210	9,790	3,513	14,951	0	42,424	34,966	0	125,854
	Actual Revenue			37,703	80,565	4,394	17,654	0	0	78,201	0	218,517

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET
CAPITAL IMPROVEMENTS

Pojoaque



CAPITAL IMPROVEMENT FUNDS	GRANT #	AWARD DATE	EXPIRE DATE	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 BUDGET	TOTAL FY 04-10
0776 Pojoaque / Jacona Community Center Estimated Completion: 8/15/2011 Legislative appropriations have been committed to the construction of a Community Center and Recreation Complex in the Pojoaque Valley. Clients have identified part of the Jacona Land Grant just west of Pojoaque High School as a possible site. This approximately 20 acre parcel is undeveloped with old trash visible in the dry arroyo along the northern portion of the site and across the width of the property on the western end. Project Budget: \$1,939,000 Funded Amount: \$1,000,999												
Operational Expense upon Completion No programmatic staff Annual Maintenance, \$12,000												
Acquire land, plan, design, construct, equip	05-L-G-374	9/27/05	06/30/10			148,500						
Acquire land, plan, design, construct, equip	05-L-G-487	9/27/05	06/30/10			100,000						
Acquire land, plan, design, construct, equip	05-L-G-1598	9/27/05	06/30/10			148,500						
	2008-3019		06/30/11					306,999				
Community center in Jacona in Pojoaque valley	07-L-G-5485		06/30/11					297,000				
	Fund 318					397,000	0	603,999				1,000,999
	Adjusted Budget Expense					397,000	595,000	1,398,999	1,196,900	307,058	300,449	1,000,999
	Actual Expense Cash Basis					0	0	4,099	33,805	6,551	44,455	44,455
	Actual Revenue							4,099	17,792	16,013		37,904

CAPITAL IMPROVEMENT FUNDS	GRANT #	AWARD DATE	EXPIRE DATE	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 BUDGET	TOTAL FY 04-10
7108 Pojoaque Tennis Court Estimated Completion: 6/30/2010 The County received funds in the 2007 and 2008 Legislative Sessions for the construction of tennis courts in the Pojoaque area. Project Budget: \$159,000 Funded Amount: \$159,000 CIP - Pojoaque Valley Outdoor Rec Area, 2008-2009 = \$475,000												
Operational Expense upon Completion No programmatic staff Annual Maintenance, \$1,500												
Plan, design, construct on County land	07-L-G-5512		06/30/11									
	08-L-G-4470		06/30/12					110,000				
	Fund 318									49,999		49,999
	Adjusted Budget Expense					0	0	110,000	0	110,000		159,999
	Actual Expense Cash Basis							110,000	159,000	146,939	144,023	159,999
	Actual Revenue							0	0	2,916		2,916

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET
CAPITAL IMPROVEMENTS

Agua Fria



CAPITAL IMPROVEMENT FUNDS		GRANT #	AWARD DATE	EXPIRE DATE	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 BUDGET	TOTAL FY 04-10
0732 Agua Fria Park Improvements		Estimated Completion: 6/29/2011											
The County owns 70 acres on both sides of County Road 62 (Caja del Oro Grant Road) North of the Santa Fe River. Several community service buildings and recreation facilities (pedestrian trails, ball fields, tennis courts, playground and picnic areas) currently exist on the property. \$200,000 in funding for additional improvements to the property has been received from Representative Trujillo.													
Project Budget: \$278,000		Funded Amount: \$278,000											
		Operational Expense upon Completion											
		No programmatic staff											
		Annual Maintenance: \$12,000											
		08-L-G-4462	06/30/12		0	0	0	0	0	40,000	40,000	858	40,000
		Fund 318 Appropriation Subtotal											
		Adjusted Budget Expense											
		Actual Expense Cash Basis											
		Actual Revenue											
		37,596											
		31,597											
History / Status													
0749 Agua Fria Community Center Building & Park		Estimated Completion: 6/29/2011											
The community center was formally opened on August 23, 2007. It is located at #1 Prairie Dog Loop Off County Road 62 between the Agua Fria Fire Station and La Familia Medical Center. The primary use of the facility is as a meeting space. It contains an office, lobby, public restrooms and break room (kitchen).													
CC Project Budget: \$1,221,300		Funded Amount: \$1,221,300											
ICIP 2010 request = \$800,000													
		Operational Expense upon Completion											
		No programmatic staff											
		Annual Maintenance: \$20,000											
		02-L-G-911	06/30/07										
		03-L-G-1255	06/30/08		25,000								
		04-L-G-332	06/30/09		100,000								
		04-L-G-1028	06/30/09		80,000								
		06-L-G-1884	06/30/10			50,000							
		06-L-G-2527	06/30/10							100,000			
		04-C-NR-1-3-G-71	05/30/08		300,000								
		07-L-G-5484	06/30/11					198,000					
		07-L-G-6438	06/30/11						40,000				
		Fund 318 Appropriation Subtotal											
		Transfers from other Funds											
		Adjusted Budget Expense											
		Actual Expense Cash Basis											
		Actual Revenue											
		2,463											
		2,463											
		143,800											
		621,337											
		802,570											
		140,645											
		264,457											
		361,772											
		112,793											
		56,708											
		131,380											
		179,055											
		701,782											
		2,546											
		97,451											
		90,637											
		1,011,800											
		209,500											
		57,003											
		1,046,688											
		1,073,934											
History / Status													
PROJECT COMPLETED													

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET
CAPITAL IMPROVEMENTS

El Dorado Area



CAPITAL IMPROVEMENT FUNDS		GRANT #	AWARD DATE	EXPIRE DATE	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 BUDGET	TOTAL FY 04-10
0739 Vista Grande Library													
<p>Estimated Completion: 11/28/2013</p> <p>The Vista Grande Library Committee has requested an expansion of the existing library of 4,000 sq.ft. The expansion is to include an area for adult materials, a reading area, a children's room and an administrative office. The committee has also asked to look into the reconfiguration of the existing bathrooms and utility room, carpet throughout and to evaluate the existing HVAC and septic for adequacy.</p> <p>The Library has also received funding for equipment and books in the amount of \$51,265 from the New Mexico State Library and funding from the State Legislature for roof repairs in the amount of \$25,000.</p> <p>Project Budget: \$1,500,000 Funded Amount: \$373,893 (ICIP 2010 request \$1,370,000 (library addition))</p>													
equipment		05-L-G-1795					50,000						
plan, design, construct, equip, phase 3 addition		06-487-600360	05/30/06					34,409					
plan & design improvements to roof		05-L-G-1856	08/29/07					100,000					
plan, design, construct, purchase land		07-L-G-5504	08/29/07						75,000				
purchase books & DVDs		07-L-G-5505	08/29/07						25,000				
purchase books & equipment		08-L-G-4472								55,000			
		2008 GO Bonds									16,857		
		Fund 318 Appropriation Subtotal			0	0	50,000	134,409	116,857	55,000	17,628	17,628	585,066
		Adjusted Budget Expense			39,005	64,885	84,409	166,955	246,898	188,690	26,854	17,585	1,112,174
		Actual Expense Cash Basis			15,198	61,212	17,455	36,913	113,207	128,026	9,142		582,502
		Actual Revenue			131,286		23,602	37,740	112,933	180,161	15,423		518,174
0753 Vista Grande Senior Center													
<p>Estimated Completion: 8/31/2009</p> <p>The Vista Grande Senior Center Facility is a 4,600 sq.ft. building located at the Northeast corner on a tract of land of 10.46 acres. The facility will be adjacent to the existing library and will utilize the existing driveway to avoid additional curb cuts along Avenida Torreon Street. The building will contain an entry and reception area with office and work room, a full size kitchen and small kitchenette, living room, game room, arts and crafts room, exercise room, toilet facilities and an outdoor patio. Water reclamation storage tanks will be located on the site with functions to allow for landscaping usage.</p> <p>Project Budget: \$1,784,400 Funded Amount: \$1,784,400 (ICIP 2010 request = \$75,000 design expansion) (ICIP 2010 request = \$350,000 parking lot improvements)</p>													
		2005-092											
		2005-119											
		2005-120											
		2005-121											
		2005-129											
		2006-446											
		2008-3018	08/29/07										
		Fund 318 Appropriation Subtotal			0	705,900	0	95,000	297,000	100,000			1,097,900
		Transfers from Other Funds			36,500	745,250	300,000	350,000	348,043	100,000		15,309	786,500
		Adjusted Budget Expense			36,500	745,250	1,112,097	390,827	348,043	360,581	18,676		1,291,574
		Actual Expense Cash Basis			0	28,154	522,925	305,611	86,424	345,444	3,016		1,291,574
		Actual Revenue			36,500		447,559	1,003,341	58,737	338,277	0		1,884,414

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET
CAPITAL IMPROVEMENTS

South County



CAPITAL IMPROVEMENT FUNDS	GRANT #	AWARD DATE	EXPIRE DATE	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 BUDGET	TOTAL FY 04-10
70751 Madrid (Oscar Huber Memorial) Ball Park			Estimated Completion: 6/29/2009									
Rep. King secured three separate appropriations for renovation of the ballpark grandstands in Madrid. Following extensive meetings with community members and the general membership of the Madrid Landowners Association (MLA) staff and the community representatives, an approach to address County ownership of the grandstands was developed. The ballfield area would be retained by the MLA. A management agreement will be developed between the County and the MLA so that Madrid will manage activities held at the ball park that use the grandstand. Project Budget: \$395,000 ICIP 2010 request: \$6,050,000 Funded Amount: \$395,000												
			Operational Expense upon Completion									
			No programmatic staff									
			Annual Maintenance, assumed by MLA									
	02-L-G-620	6/24/02	06/30/11									
	07-L-G-6393	10/26/04	06/30/09		275,000							
Restore grandstand and retaining walls	04-L-G-325	09/27/05	06/30/10			25,000						
Restore grandstand and retaining walls	05-L-G-1615	08/29/07	06/30/11				50,000					
Restore grandstand and retaining walls	07-L-G-5509							50,000				
	Fund 318	Appropriation Subtotal		0	275,000	25,000	0	50,000				395,000
		Adjusted Budget Expense		45,000	320,000		345,000	395,000				288,998
		Actual Expense Cash Basis		0	0		0	863	2,346	38,223		41,432
		Actual Revenue							2,443	14,273		16,716
History / Status 10/27/2010 Soil sample testing was completed. Both engineers agree that the soil does not require additional excavation. The project is back on track. Weekly site visits and progress meetings are being held at the site. Contractor is completing the demolition and grading. Funding for change order #1 is available and has been submitted.												
7101 Gallisteo Community Park			Estimated Completion: 6/30/2009									
The Gallisteo Community Corporation (GCC) received funds in the 2007 legislative session to improve the existing park. The GCC would like playground equipment for the kids and an inviting outdoor area where the community can gather. An additional \$30,000 has been received from the County Manager to help complete the project. Project Budget: \$100,000 Funded Amount: \$100,000 ICIP 2010 request: \$200,000 (open space land acquisitions)												
			Operational Expense upon Completion									
			No programmatic staff									
			Annual Maintenance, assumed by GCC									
	07-L-G-3482	06/30/11	06/30/11									
	Fund 318	Appropriation Subtotal		0	0	0	0	70,000				70,000
		Transfer from other funds							30,000			30,000
		Adjusted Budget Expense						70,000	100,000	20,815	1,140	196,815
		Actual Expense Cash Basis						0	33,412	19,674		53,086
		Actual Revenue							54,226	0		54,226
History / Status PROJECT COMPLETED												

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET
CAPITAL IMPROVEMENTS

South County



CAPITAL IMPROVEMENT FUNDS		GRANT #	AWARD DATE	EXPIRE DATE	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 BUDGET	TOTAL FY 04-10
<p>0757 Stanley Youth Agricultural Facility Santa Fe County is developing a youth agricultural facility in the Stanley area. The project has received funding from several sources including \$23,000 from discretionary funds from Commissioner Anya. The initial phase consists of a covered arena and related facilities. Additional buildings will be incorporated as added funding becomes available. Project Budget: \$1,300,000 Funded Amount: \$431,500 History / Status: 7/12/2010 Property proposed for facility has been purchased by Santa Fe County. No additional funding is available for permitting or developing so project will be closed until additional funding becomes available.</p>													
<p>Estimated Completion: 12/30/2010 Santa Fe County has received funding from several sources including \$23,000 from discretionary funds from Commissioner Anya. The initial phase consists of a covered arena and related facilities. Additional buildings will be incorporated as added funding becomes available. Operational Expense upon Completion No programmatic staff Annual Maintenance, \$8,000</p>													
Plan, design, construct, equip		03-L-G-959	09/30/03	06/30/08	25,000			148,500	148,500				
		06-L-G-1844	5/30/06	06/30/10						50,000			
		07-L-G-5552	08/29/07	06/30/11						50,000			
		08-L-GO-4498		06/30/12									
		Fund 318 Appropriation Subtotal			25,000	0	0	148,500	148,500	50,000			372,000
		Transfers from Other Funds			36,500								36,500
		Adjusted Budget Expense			61,500	61,500	61,500	210,000	352,841	401,281	217,023	36,308	92,413
		Actual Expense Cash Basis			0	0	0	5,659	1,539	0	85,215		92,413
		Actual Revenue			38,500			5,589	1,609	1,609	9,023		52,721



SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET
CAPITAL IMPROVEMENTS

Senior Services



CAPITAL IMPROVEMENT FUNDS	GRANT #	AWARD DATE	EXPIRE DATE	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 BUDGET	TOTAL FY 04-10
7117 County-Wide Senior Centers												
The County received funds to purchase and install meals equipment in senior centers throughout the County. These funds will be used towards replacing various equipment that will be identified by county and city staff in need of immediate replacement.												
Project Budget: \$105,000	Funded Amount: \$105,000											
equipment for Santa Fe Countywide Senior Centers	2009-4907		06/30/12							57,000	48,000	
	2010-0017		06/30/11							57,000	48,000	57,000
	Fund 318 Appropriation Subtotal									57,000	105,000	105,000
	Adjusted Budget Expense									0	0	0
	Actual Expense Cash Basis									0	0	0
	Actual Revenue									0	0	0
Estimated Completion: 6/30/2012												
History / Status												
7118 Rio En Medio Senior Center												
The County received funds for building code improvements and equipment. These funds will be utilized towards enlarging the dry and wet storage capacity in the kitchen per code requirements, to expand the kitchen access to the outside refuse and recycling area and any other code compliance issues identified.												
Project Budget: \$150,000	Funded Amount: \$150,000											
building code improvements and equipment	2010-3055		06/30/13							150,000	150,000	150,000
	Fund 318 Appropriation Subtotal									150,000	150,000	150,000
	Adjusted Budget Expense									0	0	0
	Actual Expense Cash Basis									0	0	0
	Actual Revenue									0	0	0
Estimated Completion: 6/30/2013												
History / Status												
10/27/2010 Meeting scheduled with architect and Ron Pacheco to discuss progress of kitchen design.												
7119 Rufina Meal Site Center												
The County received funds to purchase and install kitchen equipment at the Rufina Center. The City of Santa Fe delivers "meals on wheels" to this non-profit site, located on Rufina street, for residents who are experiencing difficulty affording sustainable, nourishing meals. These funds will be used towards the purchase of kitchen equipment for the center pending the formation of a contract between SFC and the Rufina Meal Site Center for the purchase and use of equipment.												
Project Budget: \$32,310	Funded Amount: \$32,310											
purchase and install meals equipment	2009-4906		06/30/12							32,310	32,310	32,310
	Fund 318 Appropriation Subtotal									32,310	32,310	32,310
	Adjusted Budget Expense									0	0	0
	Actual Expense Cash Basis									0	0	0
	Actual Revenue									0	0	0
Estimated Completion: 6/30/2012												
History / Status												
0763 Eldorado (Ken & Patty Adams) Senior Center												
The County received funds to purchase and equip a handicapped van for the center. The purchase of a full size, handicapped van will enable the Senior Program to expand its service area with dependable, safe vehicles that can transport seniors to and from the center. It will also be utilized for recreational and education field trips.												
Project Budget: \$50,000	Funded Amount: \$50,000											
purchase and install meals equipment	2010-3056		06/30/11							50,000	50,000	50,000
	Fund 318 Appropriation Subtotal									50,000	24,611	50,000
	Adjusted Budget Expense									25,389	25,389	25,389
	Actual Expense Cash Basis									25,389	25,389	25,389
	Actual Revenue									0	0	0
Estimated Completion: 6/30/2011												
History / Status												