

**SANTA FE COUNTY  
FISCAL YEAR 2013 BUDGET  
CAPITAL IMPROVEMENTS**



**Project Name:** Ken and Patty Adams Senior/Community Center Addition (Eldorado)  
**Project Type:** Facility Remodel/Enhancement  
**District:** Located in District 5 – services residents in Districts 3, 4, and 5

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Design				\$100,000	\$100,000
GRT	Construction				\$900,000	\$900,000
						\$1,000,000

**Project Description**

The Ken and Patty Adams Senior Center is a County-owned facility which services communities and residents in the eastern portion of the county including the Hwy 84/285 corridor, Eldorado, Lamy, Galisteo, Cañoncito, Glorieta and surrounding areas. The center also serves as a satellite office facility for the County. The center has requested an expansion of the facility to provide for additional programming space.

The expansion is anticipated to include approximately 3,000 square feet of additional space for the facility. The expansion would accommodate space for additional senior and community functions such as voting, community meeting space and county activities.

**Funding Objectives**

The funding objective is to finance the project through sources as they become available to the County such as Capital Outlay GRT. Funding will be spent on design and construction of the facility in FY 2016.

**Operation & Maintenance Impact**

The anticipated O&M impact for this facility expansion will include utilities (est. \$4,500 per year) along with staffing for custodial services (0.5 FTE).

0753	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12
	Fund 213 - Capital Outlay GRT	County Allocation	n/a							0
		Adjusted Budget Expense	n/a						150,000	//////////
		Actual Expense Cash Basis								0

**SANTA FE COUNTY  
FISCAL YEAR 2013 BUDGET  
CAPITAL IMPROVEMENTS**



**Project Name:** Vista Grande Library (Eldorado) Addition  
**Project Type:** Facility Remodel/Enhancement  
**District:** Located in District 5 – services residents in Districts 3, 4, and 5

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Construction		\$1,500,000			\$1,500,000

**Project Description**

The Vista Grande Library is a county owned facility which services communities and residents in the eastern portion of the county including the Hwy 84/285 corridor, Eldorado, Lamy, Galisteo, Cañoncito, Glorieta and surrounding areas. The library also serves as a resource for the Eldorado Elementary School. The library has requested an expansion of the facility to provide for additional programming space as well as a meeting/special events area and storage areas.

The designs for the expansion are complete and include approximately 4,000 square feet of additional space for the facility.

**Funding Objectives**

The funding objective is to finance the project through sources as they become available to the County such as Capital Outlay GRT. Funding will be spent on construction of the facility in FY 2014.

**Operation & Maintenance Impact**

The anticipated O&M impact for this facility expansion will include utilities (est. \$6,000 per year).

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**  
**CAPITAL IMPROVEMENTS**



0739 - Vista Grande Library										
	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12
Fund 318 - Special Appropriations	06-487-600350									
Fund 318 - Special Appropriations	06-L-G-1856	05/30/06								
Fund 318 - Special Appropriations	07-L-G-5504	08/29/07	06/30/11	75,000		(11,437)				
Fund 318 - Special Appropriations	07-L-G-5505	08/29/07	06/30/11	25,000		(1,861)				
Fund 318 - Special Appropriations	08-L-G-4472		06/30/12		55,000	(40,221)				
Fund 318 - Special Appropriations	2006 GO Bonds		06/30/10	16,857						
Fund 318 - Special Appropriations	2008 GO Bonds		03/31/12			17,628				
	Fund 318 Appropriation Subtotal			116,857	55,000	(35,891)	0	0	0	135,966
	Adjusted Budget Expense			246,898	188,690	26,854	17,585	16,845	0	//////////
	Actual Expense Cash Basis			113,207	126,026	9,142	740	0	0	249,115
	Actual Revenue			112,933	180,161	15,423	0	17,561		326,078
Fund 213 - Capital Outlay GRT	County Allocation	n/a	n/a						1,500,000	0
	Adjusted Budget Expense			0	0	0	0	0	1,500,000	//////////
	Actual Expense Cash Basis			0	0	0	0	0	0	0
<b>TOTAL OF ALL FUNDS</b>	n/a	n/a	n/a	116,857	55,000	(35,891)	0	0	1,500,000	//////////
	Adjusted Budget Expense			246,898	188,690	26,854	17,585	16,845	1,500,000	//////////
	Actual Expense Cash Basis			113,207	126,026	9,142	740	0	0	286,028



**SANTA FE COUNTY  
FISCAL YEAR 2013 BUDGET  
CAPITAL IMPROVEMENTS**



**Project Name:** Rancho Viejo Substation  
**Project Type:** Facility  
**District:** District 5

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction	\$28,161				\$28,161

**Project Description**

Construction of a 14,000 sq. ft. Rancho Viejo Fire Station was completed September 2012. It houses 6 full time firefighters and 3 battalion chiefs 24/365. This station will serve the western region of Santa Fe County as a 24/7 operation. It is also the main station for La Cienega Fire District which has 24 volunteers.

**Funding Objectives**

This project is funded by various sources including Capital Outlay GRT, Fire Impact Fees, EC & EM GRT and General Obligation Bonds.

**Operation & Maintenance Impact**

This project will require \$35,000 for annual operations and maintenance.

8004	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12
	County Allocation	n/a	n/a				21,267	(1,547)		19,720
		Adjusted Budget Expense					21,267	19,720		19,720
		Actual Expense Cash Basis								
	County Allocation	n/a	n/a		250,000	241,641	(266)	(157,311)	2,424	334,064
		Adjusted Budget Expense			250,000	365,187	234,517	41,152	13,152	
		Actual Expense Cash Basis			126,454	130,404	36,054	28,001		
	County Allocation	n/a	n/a				1,242,048	(81,873)	(907)	292,912
		Adjusted Budget Expense					1,242,048	1,158,838	9,821	1,242,048
		Actual Expense Cash Basis								
	County Allocation	n/a	n/a		1,750,000	574,296	1,337	1,148,110		1,149,447
		Adjusted Budget Expense			1,750,000	2,324,296	2,233,146	1,973,510	28,161	2,324,427
		Actual Expense Cash Basis			0	91,150	259,767	1,945,349		2,296,266
	n/a	n/a	n/a		2,000,000	815,937	1,263,049	(240,600)	1,517	3,838,386
		Adjusted Budget Expense			2,000,000	2,689,483	3,730,978	3,193,220	51,134	
		Actual Expense Cash Basis			126,454	221,554	297,158	3,141,180		3,786,346
	<b>TOTAL OF ALL FUNDS</b>									

**SANTA FE COUNTY  
FISCAL YEAR 2013 BUDGET  
CAPITAL IMPROVEMENTS**



**Project Name:** Highway 14 Area Senior/Community Center  
**Project Type:** New Facility  
**District:** Service in Districts 3 and 5

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Land			\$150,000		\$150,000
GRT	Design			\$200,000		\$200,000
GRT	Construction				\$1,100,000	\$1,100,000
<b>Total</b>				\$350,000	\$1,100,000	\$1,450,000

**Project Description**

The scope of this project includes the acquisition of land to plan, design, construct and equip a modern facility to serve as a Senior Center and Community Center for County residents living in the greater Highway 14 service area. This county operated facility will serve the communities of Cerrillos, Madrid, La Cienega, San Marcos, Valle Vista, and the highway 599 corridor including Aldea, La Cienega, La Cieneguilla and the Community College District. The senior center will provide daily hot meals for seniors prepared on-site, home delivered meals to homebound seniors living in the surrounding communities and activities programming for seniors attending the center. The facility will also serve as a county center for senior administrative services and a general community use facility to provide a location for community meetings and events in the evening and on weekends at a venue in close proximity to the highway 14 corridor.

**Funding Objectives**

The objective is to finance the acquisition of the site and design of the facility in FY15. Construction of the facility would be funded in FY16.

**Operation & Maintenance Impact**

The anticipated O&M impact for this new facility will include utilities (est. \$6,750 per year) and staffing for senior services (cook, driver, activity coordinator at 2.5 to 3 FTE) along with staffing for custodial services (0.5 FTE).

7122	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY							TOTAL	
				2008	2009	2010	2011	2012	2013 BUDGET	FY 08-12		
	County Allocation	n/a	n/a									
	Adjusted Budget Expense			0	0	0	0	0	0	0	350,000	///////
	Actual Expense Cash Basis											0



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**  
**CAPITAL IMPROVEMENTS**



**Project Name:** San Marcos Transfer Station  
**Project Type:** Facility  
**District:** Districts 3 & 5

Fund	Function	FY13	FY14	FY15	FY16	Total
Go Bond	Design	\$180,915				\$180,915

**Project Description**

Design and construction of a modern solid waste transfer station including office space. Transfer station improvements will improve access, safety and convenience for all patrons.

**Funding Objectives**

This project will be funded by General Obligation Bonds beginning in FY 2013.

**Operation & Maintenance Impact**

This project will require \$125,141 for annual operations and maintenance.

6180	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013 BUDGET		TOTAL FY 08-12	
				Actual Budget Expense	Actual Expense Cash Basis	Actual Budget Expense	Actual Expense Cash Basis	Actual Budget Expense	Actual Expense Cash Basis	Actual Budget Expense	Actual Expense Cash Basis	Actual Budget Expense	Actual Expense Cash Basis	Actual Budget Expense	Actual Expense Cash Basis	Actual Budget Expense	Actual Expense Cash Basis
	County Allocation	n/a	n/a							1,000,000	1,000,000	1,000,000	794,712	205,288		1,000,000	
	County Allocation	n/a	n/a	98,500		(31,415)	(539,799)									794,712	
	County Allocation	n/a	n/a	823,500	694,254	694,254	28,312	28,312	28,312	28,312	28,312	28,312	28,312	0	0		(472,714)
	County Allocation	n/a	n/a	97,831	126,143	126,143	500,000	500,000	500,000	(180,081)	(285,430)	(285,430)	(285,430)			252,286	
	County Allocation	n/a	n/a	98,500	468,585	468,585	500,000	500,000	500,000	315,596	9,717	9,717	9,717	0	0	34,489	
	n/a	n/a	n/a	823,500	1,194,254	1,194,254	1,194,254	1,194,254	1,194,254	1,343,908	1,038,029	1,038,029	1,038,029	205,288	205,288	561,775	
	County Allocation	n/a	n/a	97,831	126,143	126,143	4,323	4,323	4,323	20,449	831,733	831,733	831,733			1,080,479	

**SANTA FE COUNTY  
FISCAL YEAR 2013 BUDGET  
CAPITAL IMPROVEMENTS**



**Project Name:** Verano Road  
**Project Type:** Road  
**District:** District 5

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Construction	\$8,878				\$8,878

**Project Description**

Reclaim existing chip seal surface, prepare sub-grade, placed base course and chip sealed driving surface. Project included drainage improvements such as culverts. Chip seal improvements will replace existing chip seal surface that has exceeded its life expectancy.

**Funding Objectives**

This project is funded by Capital Outlay GRT for FY 2013.

**Operation & Maintenance Impact**

This project will require \$7,000 for annual operations and maintenance.

6173	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12
Fund 311 - Roads Special Approp.							248,586			248,586
		Adjusted Budget Expense					248,586	245,278		//////////
		Actual Expense Cash Basis					17,479	230,507	429	247,985
Fund 213 - Capital Outlay GRT	County Allocation	n/a	n/a				248,447	0		248,447
		Adjusted Budget Expense					82,863			82,863
		Actual Expense Cash Basis					0	73,985	8,878	//////////
<b>TOTAL OF ALL FUNDS</b>	n/a	n/a	n/a				331,449	0		331,449
		Adjusted Budget Expense					331,449	328,141	8,878	//////////
		Actual Expense Cash Basis					17,479	304,492		321,971
		Actual Revenue					248,447	0		248,447



**SANTA FE COUNTY  
FISCAL YEAR 2013 BUDGET  
CAPITAL IMPROVEMENTS**



**Project Name:** NE/SE Connector  
**Project Type:** Road Construction  
**District:** District 5

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Design		\$500,000			\$500,000
GO Bond	Construction, Acquisition, Etc.			\$4,500,000		\$4,500,000
Total						\$5,000,000

**Project Description**

This project involves either a NE Connector or a SE Connector or both as determined by an ongoing location study. The connector(s) are intended to provide ingress and egress alternatives to utilizing Richards Avenue for the Rancho Viejo community and SF Community College.

Richards avenue currently has over 12,000 vehicles per day and is the primary access to the Santa Fe Community College and the Rancho Viejo Community. Richards Avenue has reached its vehicle capacity. The County is proceeding with a location study, which is being primarily funded through the SFMPO TIP. The location study will determine if both roads are needed, preferred alignment, beginning and ending termini and right of way needs.

**Funding Objectives**

The funding objective is to finance the project through the GO Bond. The County currently has an agreement with the NMDOT for \$500,000 for a location study. The study will determine if both roads are needed and which is priority. The location study should start around July 1, 2012 and be completed by March 1, 2013. This \$500,000 will provide funding for r-o-w acquisition, engineering, construction and Project Representative of only one of the roads. If both roads are recommended the lesser priority road would need to be funded through a future GO Bond.

**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 \$14,097/year based on a 20 year life expectancy based on the following applications: Snow removal - \$3,200 each year; Year 3/fog seal - \$4,866; Year 7/crack seal & chip seal - \$80,068; Year 12/chip seal - \$64,068; Year 15/fog seal - \$4,866; Year 18/chip seal - \$64,068.



**SANTA FE COUNTY  
FISCAL YEAR 2013 BUDGET  
CAPITAL IMPROVEMENTS**



6181 - NE/SE Connector		AWARD		EXPIRE		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TOTAL	
FUNDING SOURCE & GRANT #		DATE		DATE		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		BUDGET		FY 08-12	
FUND 311 - Roads Special Approp.		S100120		03/31/12		09/30/16													
				Adjusted Budget Expense		0		0		0		0				500,000		//////////	
				Actual Expense Cash Basis														0	



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**  
**CAPITAL IMPROVEMENTS**



**Project Name:** Valle Vista Wastewater System Improvements Phase 2  
**Project Type:** Wastewater System Improvements  
**District:** District 5

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Construction		\$248,000			\$248,000

**Project Description**

Project includes new 3,000' of 6-inch diameter force main and approximately 100' of gravity-flow line between Hondo Abajo Lift Station (recently acquired by the County) and the existing gravity flow system at Valle Vista. From it the flow will continue to the Quill WRP via the Valle Vista Lift Station.

The County will connect approximately 200 residential customers and 100 non-residential customers to the County's wastewater system that includes the Quill Water Reclamation Plant. These customers are currently served by the City under the conditions of a service agreement that does not include the maintenance of conveyance systems, and puts these customers at a disadvantage with respect to the average City and County wastewater customers.

**Funding Objectives**

This project is funded by Capital Outlay GRT for FY 2013.

**Operation & Maintenance Impact**

This project will require \$9,000 for annual operations and maintenance.

1463	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12
Fund 505 - Wtr/MWtr Ent. Fund		n/a	n/a			770,000	(770,000)			0
			Adjusted Budget Expense			770,000				0
Fund 213 - Capital Outlay GRT		n/a	n/a			2,000,000		(109,120)		1,890,880
			Adjusted Budget Expense			2,000,000	1,995,420	1,930,360	320,854	1,890,880
			Actual Expense Cash Basis			4,580	460,903	555,815		1,021,298
<b>TOTAL OF ALL FUNDS</b>	n/a	n/a	n/a			2,770,000	(770,000)	(109,120)		1,890,880
			Adjusted Budget Expense			2,770,000	1,995,420	1,930,360		1,890,880
			Actual Expense Cash Basis			4,580	460,903			465,483



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**  
**CAPITAL IMPROVEMENTS**



**Project Name:** Rancho Viejo-Eldorado Water Facilities, Phase I  
**Project Type:** Water System Improvements  
**District:** District 4 & 5

Fund	Function	FY13	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 EAWSD, 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 and scheduled for construction in late summer or fall 2013.

**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 2013 BUDGET  
CAPITAL IMPROVEMENTS**



**Project Name:** Rancho Viejo-Eldorado Water Facilities, Phase II  
**Project Type:** Water System Improvements  
**District:** District 4 & 5

Fund	Function	FY13	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 EAWSD, 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 and is scheduled for construction as early as summer 2013.

**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 2013 BUDGET  
CAPITAL IMPROVEMENTS**



1449 - Eldorado/Canoncito/SE Sector										
FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12	
SAP-07-4572	5/30/06	06/30/12	50,000	10,000						
SAP-07-4569-GF		06/30/13								
Fund 505 Appropriation Subtotal			50,000	10,000					60,000	
Adjusted Budget Expense				60,000	0				//////	
Actual Expense Cash Basis									0	
Actual Revenue									0	
Fund 335 - 2009 Series GOB	County Allocation	n/a		500,000			7,858	(151,064)	507,858	
Adjusted Budget Expense				560,000	500,000	500,000	507,858	317,352	//////	
Actual Expense Cash Basis							39,442		39,442	
Fund 339 - 2011 Series GOB	County Allocation	n/a				5,000,000	(70,664)		4,929,336	
Adjusted Budget Expense						5,000,000			//////	
Actual Expense Cash Basis						5,000,000	4,924,802		4,924,802	
Actual Revenue							4,534		4,534	
TOTAL OF ALL FUNDS			50,000	510,000	0	5,000,000	(62,806)		5,497,194	
Adjusted Budget Expense			0	620,000	500,000	5,500,000	5,437,194	5,242,154	//////	
Actual Expense Cash Basis			0	0	0	0	43,976		43,976	
Actual Revenue									0	

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**  
**CAPITAL IMPROVEMENTS**



**Project Name:** Arroyo Hondo Trail  
**Project Type:** Multi-Use Trail  
**District:** District 5

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Design	\$254,000				\$254,000
Go Bond	Construction		\$2,478,000	\$1,534,000	\$944,000	\$4,956,000

**Project Description**

Project is to provide a viable alternative transportation route to connect the NM Rail Runner Station at NM 599 to the Santa Fe Community College and to neighboring subdivisions, schools and businesses. The primary segment of the trail runs parallel to Rancho Viejo Blvd. and Avenida del Sur; these roads do not have adequate shoulders to accommodate safe bicycle and pedestrian traffic. The Arroyo Hondo Trail will provide multi-modal transportation as well as recreational opportunities.

The project includes construction of approximately 6 miles of multi-use, ADA accessible, paved or other suitable surface, 10ft wide trail between 1-25 at the NM Rail Runner Station and Richard's Avenue, approximately 5 miles of natural surface pedestrian and equestrian trails, and a trailhead. The project is currently under contract for design.

**Funding Objectives**

The design was funded by FY 13 GRT funds. The estimated construction cost is \$5,600,000 exclusive of GRT. The project will be constructed in phases.

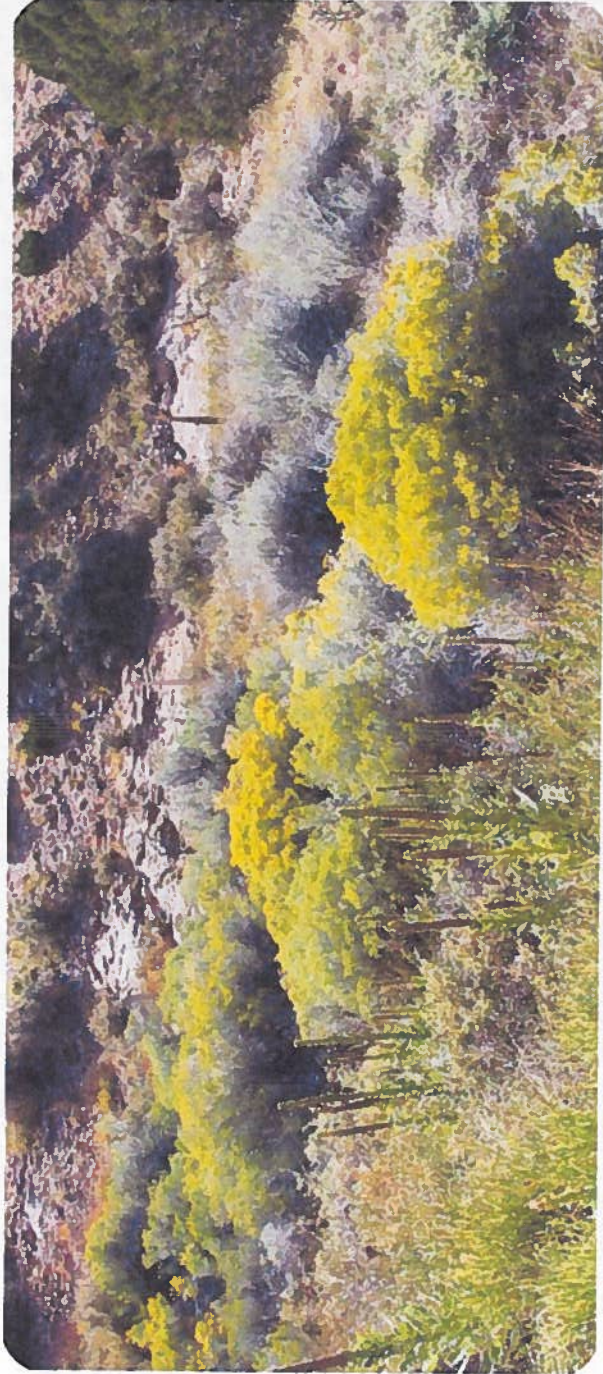
**Operation & Maintenance Impact**

This project will require a 5 year average of \$16,400 for annual operations and maintenance.

7701	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12
	County Allocation	n/a	n/a		350,000	(60,000)	(280,000)	250,000	(216,572)	260,000
	Adjusted Budget Expense				350,000	290,000	4,000	470,800	254,086	///////
	Actual Expense Cash Basis				0	6,000		142		6,142



**SANTA FE COUNTY  
FISCAL YEAR 2013 BUDGET  
CAPITAL IMPROVEMENTS**



**SANTA FE COUNTY  
FISCAL YEAR 2013 BUDGET  
CAPITAL IMPROVEMENTS**



**Project Name:** Santa Fe Rail Trail Segments 2-3 Construction  
**Project Type:** Trail Construction  
**District:** Regional Trail Facility located in Districts 4 and 5

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Construction	\$821,000				\$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 is 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 2013 BUDGET**  
**CAPITAL IMPROVEMENTS**



7707 / 7802 / 7770 / 0727 - Santa Fe Rail Trail										
FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12	
Fund 233 -Wildlife/Mtns/Trails	County Allocation	n/a				100,000			100,000	
	Adjusted Budget Expense	n/a				100,000		0	100,000	
	Actual Expense Cash Basis	n/a				100,000		0	100,000	
Fund 213 - Capital Outlay GRT	County Allocation	n/a		300,000	33,561				0	
	Adjusted Budget Expense	n/a		300,000	331,040	202,849			1,199,954	
	Actual Expense Cash Basis	n/a		2,521	128,191	121,620			1,199,954	
Fund 213 - Capital Outlay GRT	County Allocation	n/a	580,000						422,287	
	Adjusted Budget Expense	n/a	580,000		578,111	577,702			945,404	
	Actual Expense Cash Basis	n/a	0	1,889	409	49,926	746,371		798,595	
Fund 224 - Economic Development (ARRA Grant)					100,000	(32,840)			67,160	
	Adjusted Budget Expense				100,000	6,858		0	106,858	
	Actual Expense Cash Basis				67,160				67,160	
Fund 305 - Cap. Projects - Federal	County Allocation	n/a							0	
	Adjusted Budget Expense	n/a						300,760	300,760	
	Actual Expense Cash Basis	n/a						300,760	300,760	
<b>TOTAL OF ALL FUNDS</b>	n/a	n/a	580,000	300,000	133,561	(32,840)	1,231,797		2,212,518	
	Adjusted Budget Expense	n/a	580,000	880,000	1,009,151	887,409	1,940,802	1,055,814	4,288,042	
	Actual Expense Cash Basis	n/a	0	4,410	195,760	171,546	916,326		1,288,042	

**SANTA FE COUNTY  
FISCAL YEAR 2013 BUDGET  
CAPITAL IMPROVEMENTS**



**Project Name:** New Mexico Central Rail Trail  
**Project Type:** Rails-to-Trails  
**District:** District 3 & 5

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Design	\$25,000				\$25,000
Federal Grant	Design	\$75,000				\$75,000

**Project Description**

This is a Rails-to-Trials project that would convert approximately 15 miles of the historic abandoned New Mexico Central Railroad to a mountain biking, pedestrian and equestrian trail. The proposed trail runs from Rabbit Road south of I-25 through Rancho Viejo to Eldorado and south through the Galisteo Basin to the County's Thornton Ranch Open Space at County Road 42. The trail will provide a unique recreational experience for area residents and visitors.

**Funding Objectives**

The funding for FY13 involves the design of the trail. The estimated construction cost is \$5,000,000.

**Operation & Maintenance Impact**

This project will require \$60,000 for annual operations and maintenance.

7721	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 BUDGET	TOTAL FY 08-12
	County Allocation	n/a	n/a			68,362	68,362	0	25,000	68,362
	County Allocation	Adjusted Budget Expense				68,362	0	0	25,000	//////////
	County Allocation	Actual Expense Cash Basis				0	175	0	0	175
	County Allocation	n/a	n/a						75,000	0
	County Allocation	Adjusted Budget Expense							75,000	//////////
	County Allocation	Actual Expense Cash Basis				68,362	0	0	100,000	68,362
	n/a	n/a	n/a			68,362	68,362	0	100,000	//////////
	TOTAL OF ALL FUNDS	Adjusted Budget Expense				68,362	68,362	0	100,000	//////////
		Actual Expense Cash Basis				0	175	0	0	175