

Santa Fe County Fiscal Year 2014 Budget



Capital Improvements

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

Fund	Function	FY14	FY15	FY16	Total
GRT	Land		\$150,000		\$150,000
GRT	Design		\$200,000		\$200,000
GRT	Construction			\$1,100,000	\$1,100,000
Total			\$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).

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Capital Improvements

Project Name: Highway 14 Area Senior/Community Center (cont'd)
Project Type: New Facility
District: Service in Districts 3 and 5

7122 - Hwy 14 Area Senior 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 313 - Capital Outlay GRT	County Allocation	n/a	n/a	0	0	0	0	350,000	145,000	350,000	//////
Adjusted Budget Expense				0	0	0	0	350,000	494,839	//////	
Actual Expense Cash Basis								161		161	