

COMPONENT CAPITAL IMPLEMENTATION PLAN (CCIP)

<u>Department / Division / Project</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>Totals</u>
Parks & Recreation						
<i>Open Space</i>						
City Wide Open Space Facilities						
Atrisco Terrace Trails / Parking		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Bosque Trails / Parking		\$50,000	\$50,000		\$100,000	\$200,000
Candelaria Farm		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Elena Gallegos / Foothills		\$50,000	\$100,000	\$50,000	\$100,000	\$300,000
Equestrian Complex		\$100,000		\$50,000	\$50,000	\$200,000
Fencing/Protection/Access Control		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Hubbell Farm		\$50,000	\$50,000	\$50,000		\$150,000
Manzano / Four Hills		\$100,000		\$50,000	\$50,000	\$200,000
Montessa Park		\$50,000	\$50,000	\$50,000	\$100,000	\$250,000
North Geol Window - Land	\$1,000,000		\$1,300,000	\$1,500,000		\$3,800,000
Northern Sand Dunes - Land	\$1,000,000		\$1,000,000			\$2,000,000
Petroglyph / West Mesa Trails / Parking		\$50,000		\$50,000	\$100,000	\$200,000
Poblanos Fields		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Shooting Range		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Taylor Bosque - Land	\$1,500,000		\$1,500,000	\$1,500,000	\$800,000	\$5,300,000
Tijeras Arroyo Facilities		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Tijeras Arroyo - Land		\$300,000	\$300,000	\$500,000		\$1,100,000
Visitor Center		\$1,000,000	\$900,000	\$800,000	\$600,000	\$3,300,000
Calabacillas Arroyo Facilities			\$100,000	\$50,000	\$100,000	\$250,000
North Dunes Trails / Parking			\$50,000	\$50,000		\$100,000
North Rio Puerco - Land			\$200,000	\$700,000	\$1,800,000	\$2,700,000
Calabacillas Arroyo - Land					\$1,000,000	\$1,000,000
Southwest Mesa / "Ceja" - Land					\$600,000	\$600,000
Sub Totals		\$5,700,000	\$6,050,000	\$5,850,000	\$5,850,000	\$23,450,000
Totals		\$5,700,000	\$6,050,000	\$5,850,000	\$5,850,000	\$23,450,000

COMPONENT CAPITAL IMPLEMENTATION PLAN (CCIP)

<u>Department / Division / Project</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>Totals</u>
<i>Recreational Services</i>						
City-Wide Trail Facilities						
Skyview Trail		\$300,000				\$300,000
98th Street Trail (Part of I-40 Trail System)				\$400,000		\$400,000
Unser Boulevard Trail					\$200,000	\$200,000
Sub Totals		\$300,000		\$400,000	\$200,000	\$900,000
Totals		\$300,000		\$400,000	\$200,000	\$900,000