

Public Works

We Make It Happen

Santa Fe County Capital Improvement Planning

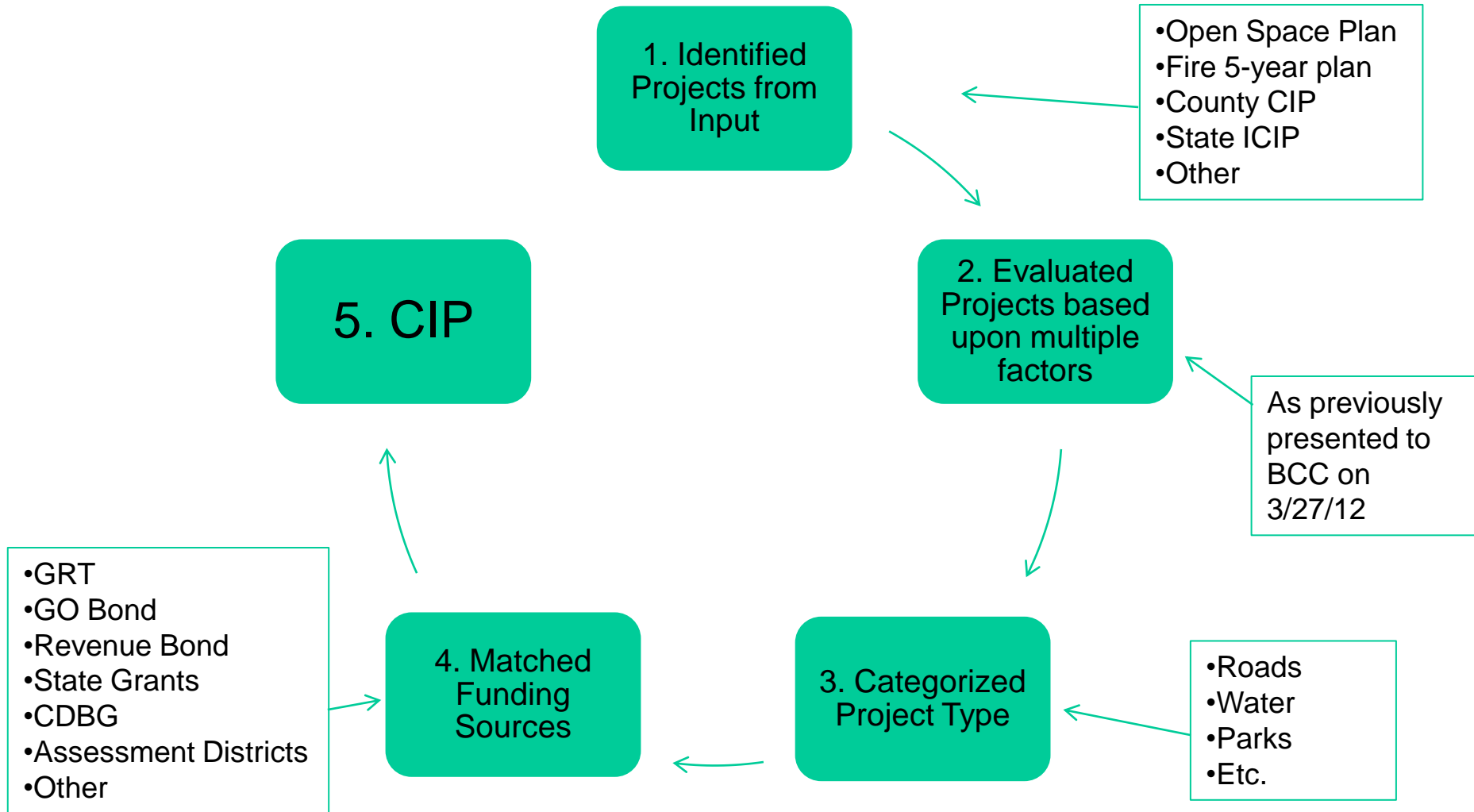
Board of County Commissioners



Adam Leigland
Department Director



CIP Process





Capital NEEDS List – The First Step

	A	B	C	D	E	F	G	H	I	J	K	L	M	
1														
2	Note: Green cells are project info. PM input													
3														
4	Project Title	Cost	District					Project Type	Cust	Proc Type	Numerical Score	Priority	Running Total Cost	
1			2	3	4	5								
5														
6	TL2N (OSFT)	870000			1	1		Water			675	1	870,000	
7	Quill-Aerat'n Syst Imprvmts.	2330000			1	1	1	Water			640	2	3,200,000	
8	Greater Glorieta W. Sup'y	2500000				1		Water			636	3	5,700,000	
9	Greater Glorieta W. Reclmt'n.	1000000				1		Water			606	4	6,700,000	
10	Santa Fe Rail Trail Segments 2-3 (includes Dist 4 and 5)	1121000					1	1	Parks	PW	Const	604	5	7,821,000
11	V. Vista Dist. Syst. Imprvmt.	750000					1		Water			585	6	8,571,000
12	Quill-Effluent Disch. Imprmts	325000			1	1	1	Water			580	7	8,896,000	
13	A. Fria South Sup'y (M. Mtr.)	146000		1				Water			580	8	9,042,000	
14	Abajo LS-Quill F'main	340000			1	1		Water			575	9	9,382,000	
15	Canoncito W. Dist. Imprvmts.	1370000				1		Water	PW		566	10	10,752,000	
16	SR1SW (Ellis Road)	1200000					1		Water			566	11	11,952,000
17	SR1SW MPL (Ellis Road)	350000					1		Water			566	12	12,302,000
18	S. de Cristo Estates W. Dist.	530000	1					Water			565	13	12,832,000	
19	NE/SE Connector	10000000	0	0	0	0	1	Roads	PW	Const	562.5	14	22,832,000	
20	Leo Gurule Park Redevelopment	1180000					1	1	Parks	PW	Const	560	15	24,012,000
21	Leo Gurule Park Redevelopment Design	118000						1	Parks	PW	Design	560	16	24,130,000
22	La Bajada W. Sup'y Imptvmts.	280000			1			Water			558	17	24,410,000	
23	Santa Fe Rail Trail Segments 4-6 (includes Dist 4 and 5)	1298000					1	1	Parks	PW	Const	546	18	25,708,000
24	La Cienega Dist. Imprvmts.	375000			1			Water			546	19	26,083,000	
25	Carlson Sbdvs'n. New W. Dist.	1100000						1	Water			540	20	27,183,000
26	Quill-Primary Trtmt Imprvmts	1010000			1	1	1	Water			540	21	28,193,000	
27	Pinon Hills Sbdvs'n. W. Dist.	860000		1				Water			540	22	29,053,000	
28	Romero Estates W. Dist.	280000		1				Water			540	23	29,333,000	
29	Madrid Grandstand Improvements	280000			1		0	Parks	PW		536	24	29,613,000	
30	Edgewood Senoir Center - improvements	60000			1			Facilities	PW		536	25	29,673,000	
31	Romero Park Redevelopment Phase I	1890000		1				Parks	PW	Const	526	26	31,563,000	
32	Romero Park Redevelopment Design	295000		1				Parks	PW	Design	526	27	31,858,000	
33	Los Potrerros Open Space Construction	236000	1					Parks	PW	Const	526	28	32,094,000	
34	Bennie J. Chavez Park Renovation	236000	1					Parks	PW	Const	526	29	32,330,000	
35	Los Potrerros Open Space Master Plan	236000	1					Parks	PW	Design	526	30	32,330,000	



Sources of Capital Funds

- **General Obligation Bonds**
- **¼-cent GRT**
- **Revenue Bonds**
- **General Fund Capital Package**
- **Assessment Districts**
- **“Other People’s Money”**
 - **Legislative Capital Outlay**
 - **State ICIP**
 - **Water Trust Board**
 - **NMED**
 - **CDBG**
 - **NMDOT**

Subject of today’s presentation



Water Project Priorities – Bond Funded

Water Projects	Project Cost
TL2N (Old Santa Fe Trail Transmission Line)	\$ 850,000
Aquifer Recharge and Storage Phase I	\$ 1,245,000
TL6S (Rancho Viejo - Eldorado Connector Line)	\$ 2,500,000
Quill Water Reclamation Plant-Treatment Improvements	\$ 3,290,000
SR4NE Connection (Rancho Viejo - Hospital Tanks)	\$ 215,000
Greater Glorieta Wastewater Collection and Water Reclamation	\$ 900,000
Total	\$ 9,000,000



Roads Project Priorities – Bond Funded

Roads Projects	Project Cost
NE/SE Connector	\$ 5,000,000
CR 55A (General Goodwin Ranch Road) paving	\$ 3,500,000
CR 54 (Los Pinos Road) All Weather Structure	\$ 500,000
CR 113S River Crossing Improvement	\$ 400,000
CR 50F (Entrada La Cienega) 2" asphalt overlay	\$ 200,000
CR77 (Camino La Tierra) 2" asphalt overlay	\$ 700,000
CR 33 (Old Lamy Trail) 2" asphalt overlay	\$ 300,000
Herrada Road paving	\$ 900,000
CR 67F (La Barbaria Road) paving/drainage	\$ 500,000
Road Widening in Northern SF County	\$ 1,000,000
Torcido Loop Paving / Drainage	\$ 405,000
Bicycle Lane Construction OSFT	\$ 1,500,000
Cerros Cantando Sub Chip Seal	\$ 178,000



Roads Project Priorities – Bond Funded

Camino Pacifico Chip Seal	\$ 192,000
CR 50A Paving	\$ 178,000
Avenida Amistad Paving	\$ 194,000
Avinida Buena Ventura Paving	\$ 91,000
Puye Road Chip Seal	\$ 140,000
Spruce Street Chip Seal	\$ 156,000
Glorieta Estates Chip Seal	\$ 200,000
Vista Redondo Chip Seal	\$ 600,000
Pinon Hills Chip Seal	\$ 627,000
Puesta del Sol Chip Seal	\$ 604,000
CR 20B Base Course	\$ 978,000
CR 26 Base Course	\$ 957,000
Total	\$ 20,000,000



Open Space / Parks Project Priorities - Bond Funded

Open Space / Parks Projects	Project Cost
Mt. Chalchihuitl Remediation	\$ 676,000
Santa Fe River Greenway: Frenchy's to Siler Rd. Construction	\$ 3,940,000
Santa Fe River Greenway: El Camino Real Park Construction	\$ 925,000
Thornton Ranch Open Space Design	\$ 200,000
Bennie J. Chavez Park Renovation Design and Construction	\$ 259,000
Total	\$ 6,000,000



County Facility & Other GRT Funded Project Priorities

GRT Funded Projects	Project Cost
Highway 14 Area Senior / Community Center	\$ 1,500,000
Eldorado (Vista Grande) Library Addition	\$ 1,500,000
Ken and Patty Adams Eldorado Senior / Community Center Design	\$ 1,000,000
Fire Department Training Center Development	\$ 1,250,000
District Attorney Complex Energy and Accessibility Improvements	\$ 750,000
Corrections Upgrades	\$ 2,000,000
Administrative Building Computer and Communications Room	\$ 350,000
La Bajada Ranch Immediate Needs / Programming / Design	\$ 525,000
Santa Fe Rail Trail Segments 2-3 Construction	\$ 821,000
Los Potreros Open Space Master Plan and Implementation	\$ 260,000
Road Project Engineering	\$ 500,000



County Facility & Other GRT Funded Project Priorities

CR98 Phase II	\$ 1,500,000
Old Judicial Courthouse Redevelopment (pending analysis)	\$ 10,000,000
Hondo Station Additions	\$ 275,000
Glorieta Pass Fire District Substation	\$ 500,000
La Cienega Main Station Remodel / Addition	\$ 500,000
Stanley Center	\$ 1,200,000
Northern Santa Fe County Transfer Station	\$ 2,500,000
Public Safety Complex Upgrade Construction	\$ 2,700,000
Commission Priorities / Emergencies	\$ 2,000,000
Water Rights Acquisition	\$ 1,000,000
Local Government Road Fund Matched projects	\$ 200,000
Acquisition of Failing Mutual Domestic Water Systems	\$ 800,000
GRT Projects Total	\$ 33,631,000

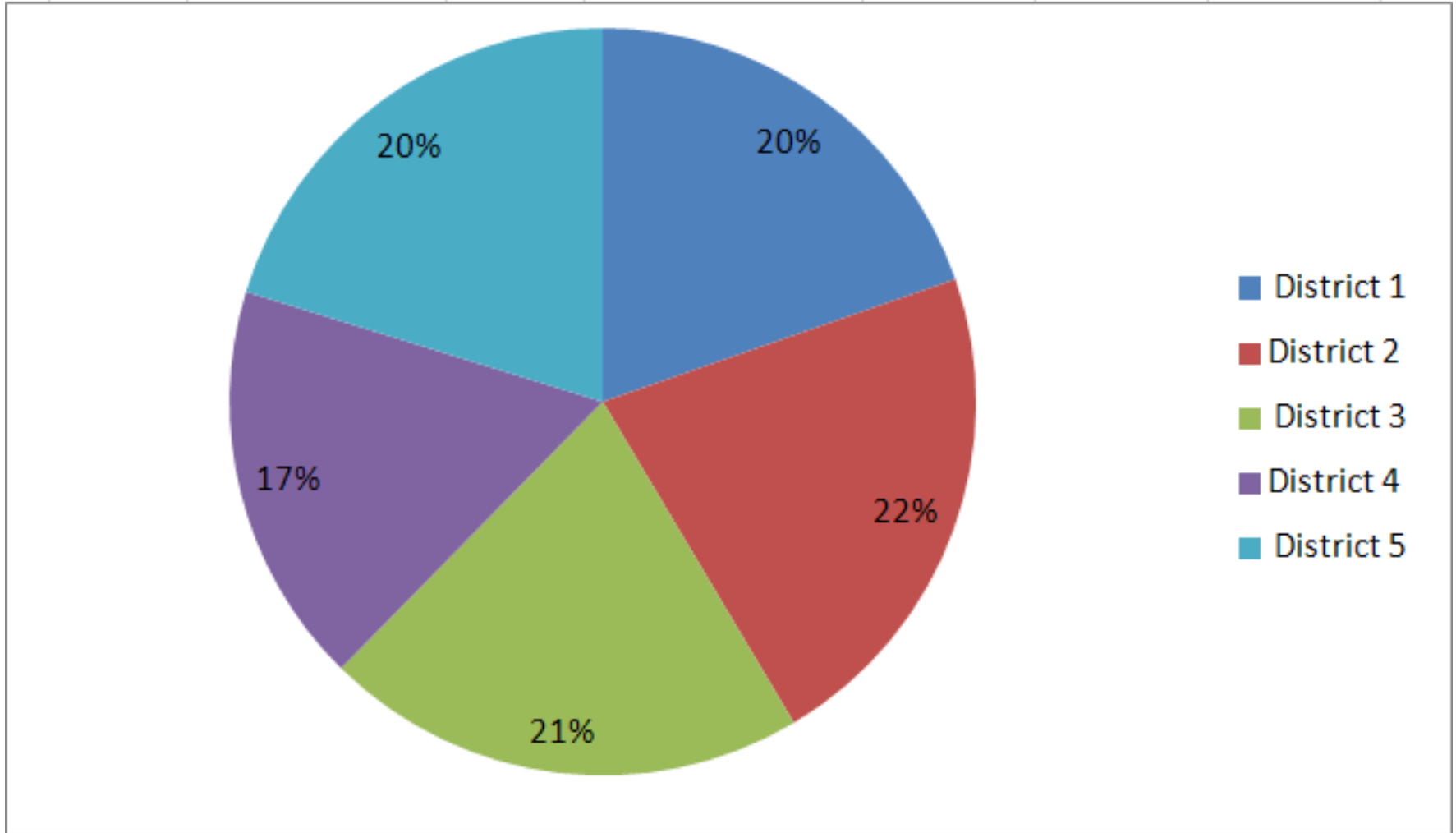


Quick Turn GRT Funded Projects

FY 13 GRT Funded Projects	Project Cost
Community Service	
Highway 14 Area Senior / Community Center Design & Land Acq.	\$ 350,000
Eldorado (Vista Grande) Library Addition	\$ 1,500,000
Ken and Patty Adams Eldorado Senior / Community Center Design	\$ 150,000
Public Safety	
Fire Department Training Center Development	\$ 1,250,000
District Attorney Complex Energy and Accessibility Improvements	\$ 750,000
Corrections Upgrades	\$ 2,000,000
Public Safety Complex Upgrade Design	\$ 200,000
County Facility	
Old Judicial Courthouse Redevelopment Analysis	\$ 250,000
Administrative Building Computer and Communications Room	\$ 325,000
La Bajada Ranch Immediate Needs and Remediation	\$ 325,000
Open Space	
Santa Fe Rail Trail Segments 2-3 Construction	\$ 821,000
Los Potreros Open Space Master Plan and Implementation	\$ 260,000
Roads	
Road Project Engineering	\$ 500,000
CR98 Phase II	\$ 1,500,000
Local Government Road Fund Matched Projects	\$ 100,000
Commission Priorities / Emergencies	\$ 1,000,000
Total FY13 GRT Projects	\$ 11,281,000



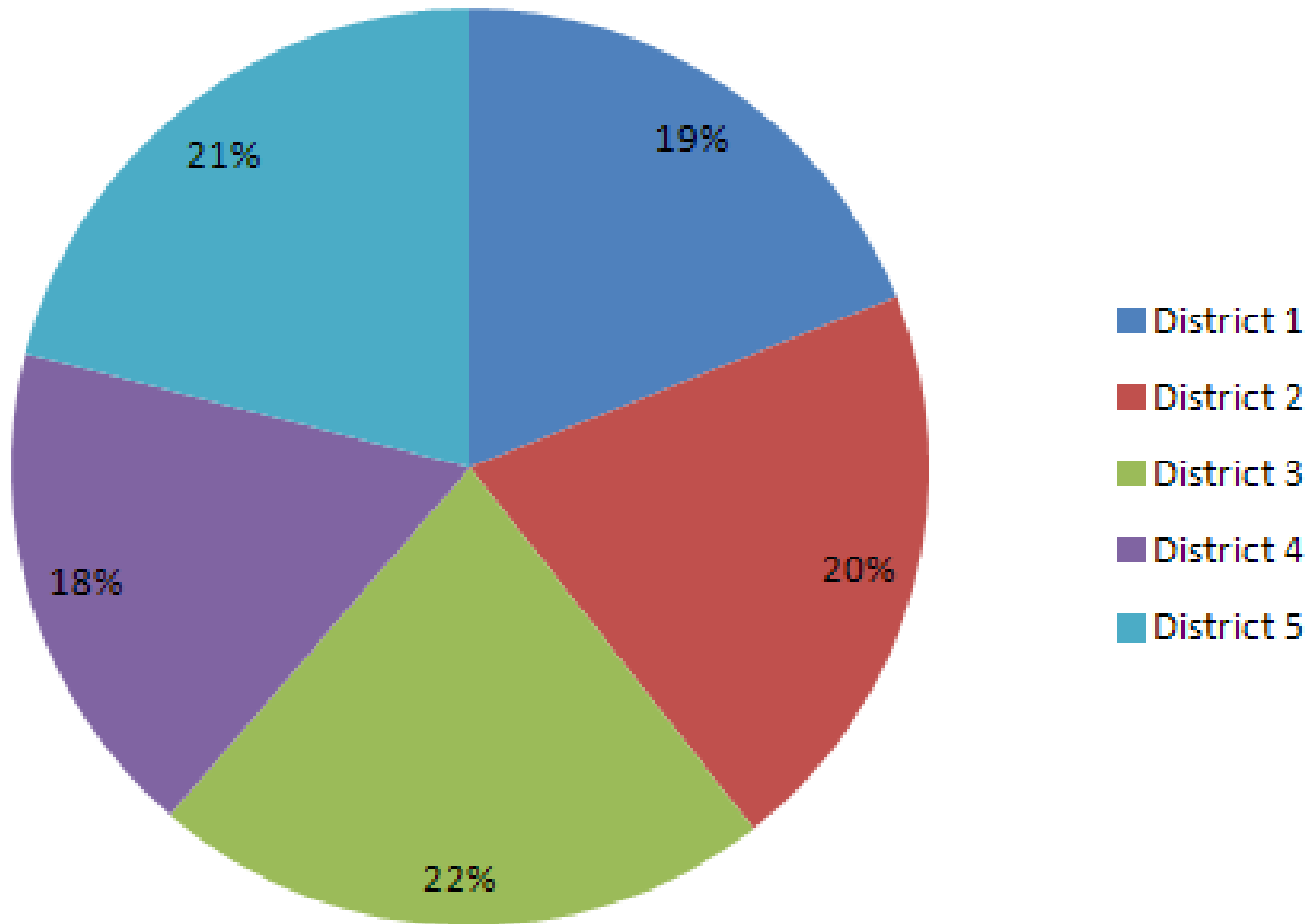
FY07-FY11 Capital Projects by District



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FY07-FY16 Capital Projects by District





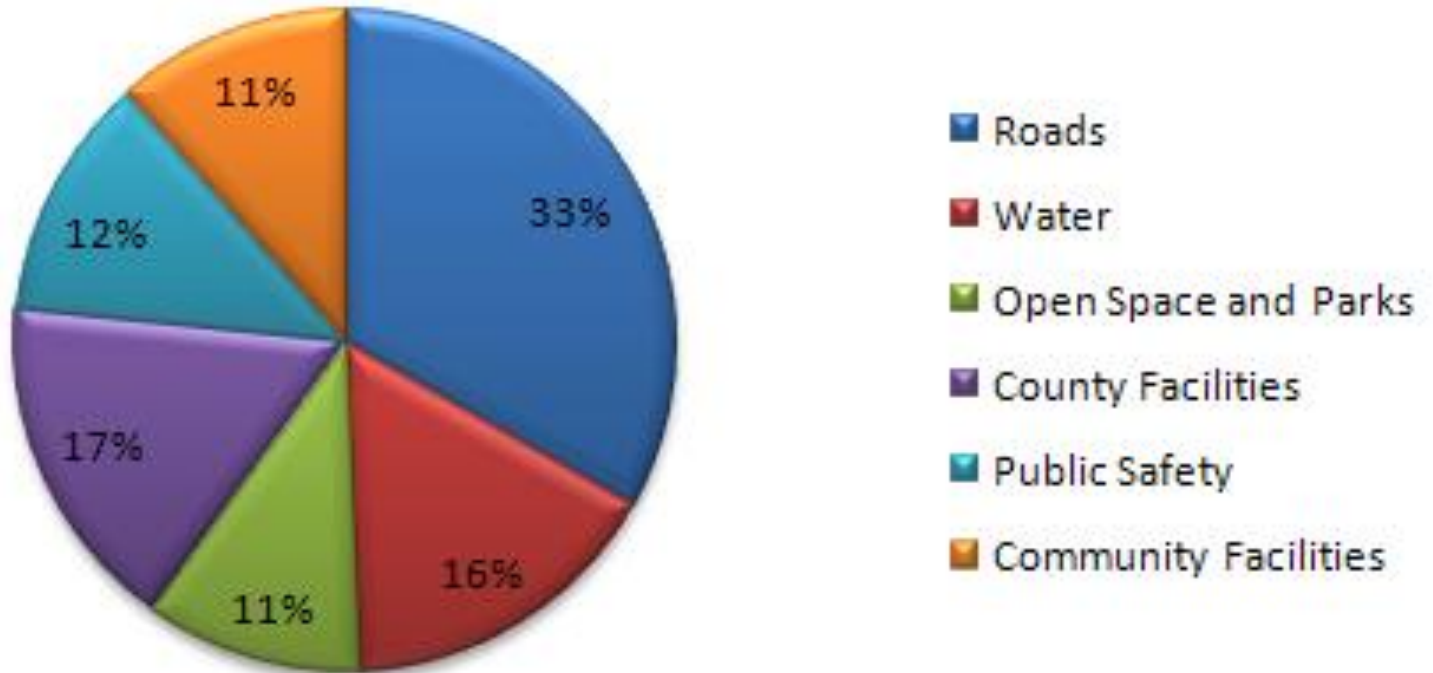
Project Totals

■ Water Projects -	\$10,800,000
■ Road Projects -	\$22,200,000
■ Parks & Open Space -	\$ 7,081,000
■ County Facilities -	\$10,850,000
■ Community Facilities	\$ 7,695,000
■ Public Safety	\$ 7,975,000
■ Commission Contingency-	<u>\$ 2,000,000</u>
	\$68,601,000



Type of Project by Category

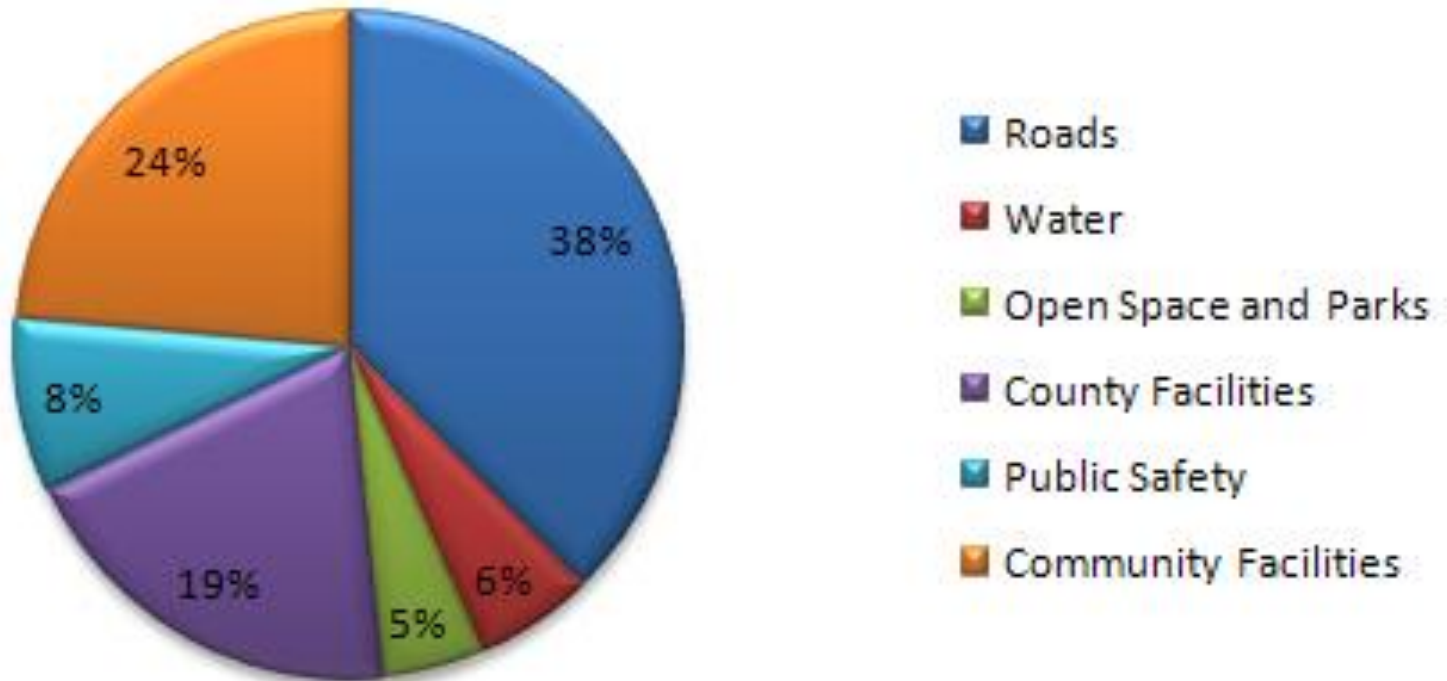
Overall





Type of Project By Category

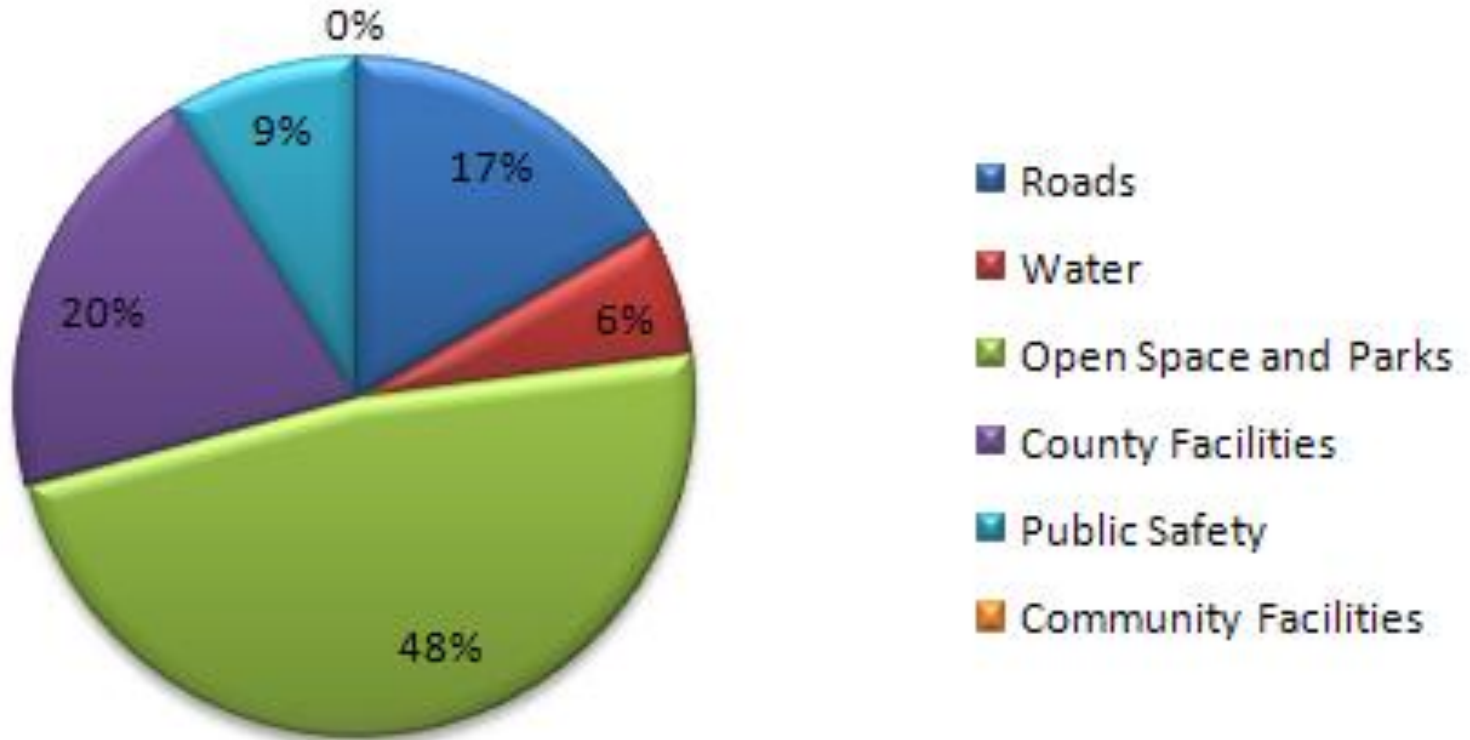
District 1





Type of Project By Category

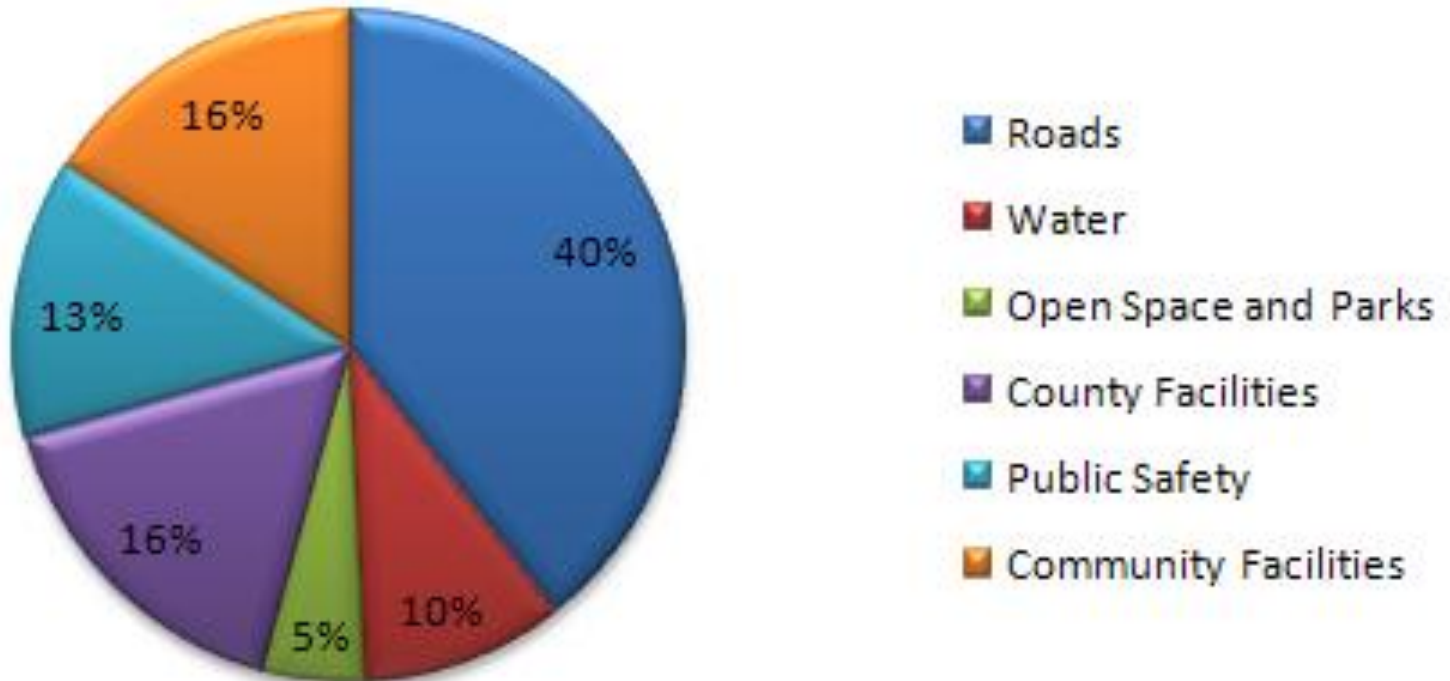
District 2





Type of Project By Category

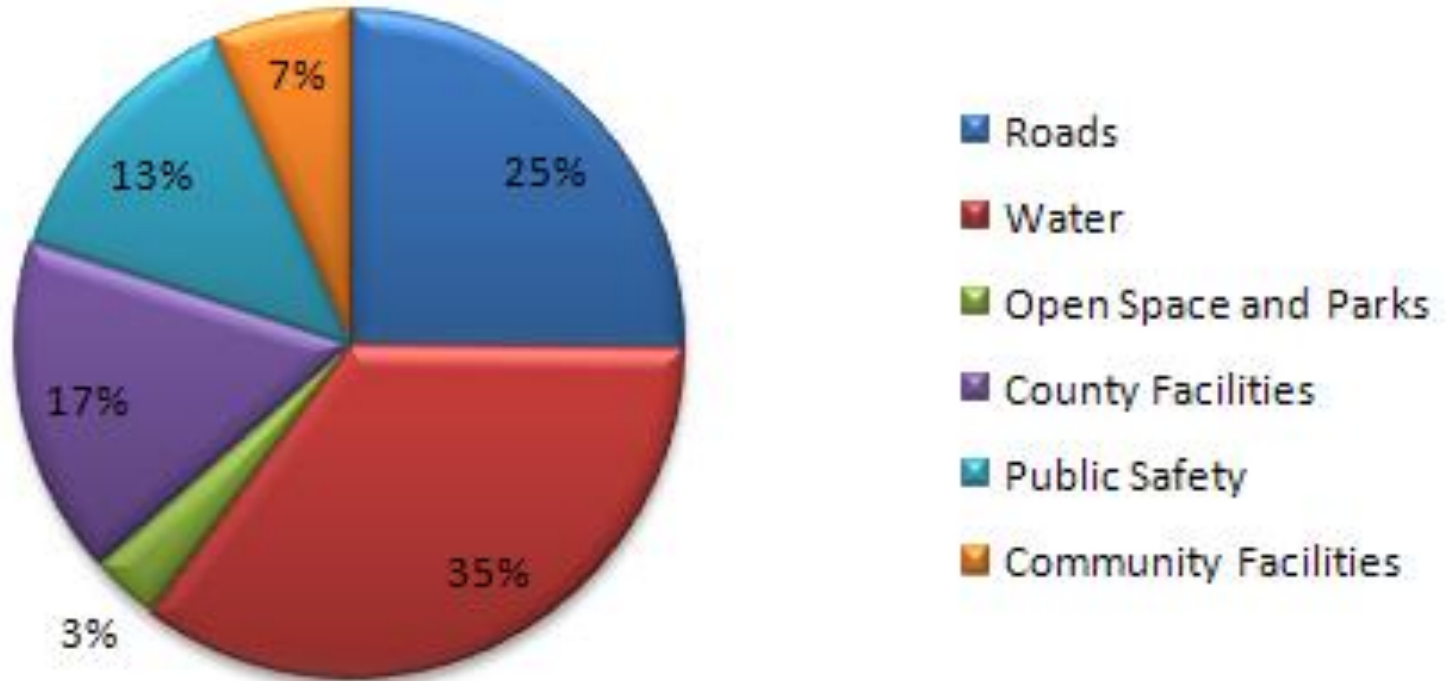
District 3





Type of Project By Category

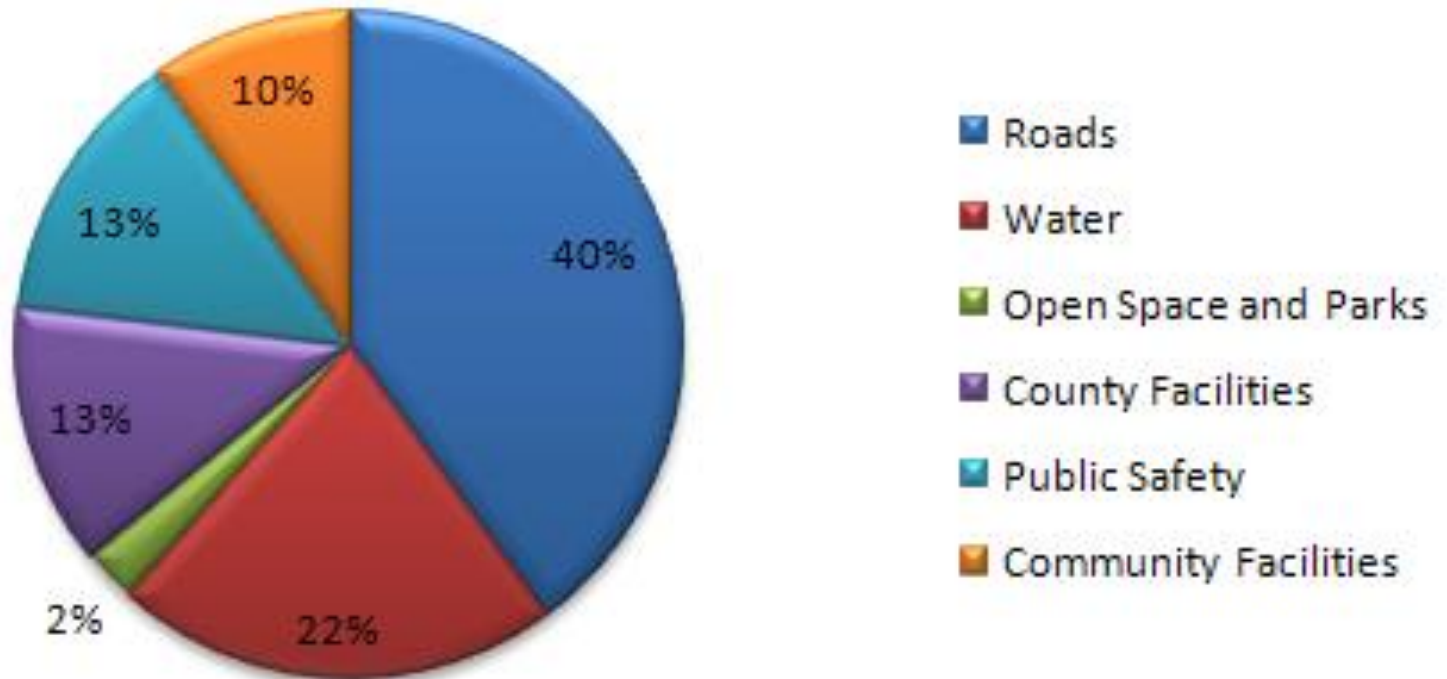
District 4





Type of Project By Category

District 5





Questions or Comments?

**Thank you for your time
today**