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	\$ 68,101,000	

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

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**Project Name:** Nambe Community Center

**Project Type:** Road, Water and Site Improvements

**District:** District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Construction	\$20,000				\$20,000
<b>Total</b>						<b>\$20,000</b>

**Project Description**

The Nambe Community Center and park improvements were funded in previous years through State Grants. The building on the site was purchased from the Pojoaque Schools to serve as a senior/community center for the Pojoaque/Name area. The renovations to the Nambe Community Center will be complete in July of 2012 however there are ancillary issues that need to be addressed including grading and drainage improvements on the site.

**Funding Objectives**

To complete the project and place both properties in a maintenance status.

**Operation & Maintenance Impact**

The anticipated O&M impact for the facility will include utilities (estimated at \$500 monthly), maintenance and testing on the solution for the water (estimated \$200 annually), and normal facility maintenance over time.

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : Bennie J. Chavez Park Renovation Design and Construction

Project Type: Park Design and Construction

District: District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Design	\$23,000				
GO Bond	Construction		\$236,000			\$259,000

### Project Description

Design and construction of park improvements at the Bennie J. Chavez Community Center Park. Installing new playground equipment, playground surface, shade structures, picnic tables, benches, ADA access, landscaping, lighting, fencing, signage, and renovating and resurfacing the basketball court.

The park was constructed in 1975 and 1979 with federal funds from the Land, Water and Conservation Fund (LWCF). Under the LWCF, the County is obligated to maintain the recreational facilities in perpetuity. The playground facilities do not meet current safety requirements. The purpose of this project is to replace and upgrade the playground facilities.

The playground and basketball court at the Bennie J. Chavez Community Center are the only public park facilities in Chimayo, NM and as such they serve a critical recreational need for the community.

### Funding Objectives

The objective is to finance design of the park in FY13 and construction in FY14.

### Operation and Maintenance Impact

This is an existing facility. However, since the County does not currently have adequate staff and maintenance funds to maintain all of the existing County parks, this facility will require \$3,500 for annual operations and maintenance in order to keep the park in good condition.

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : Los Potreros Open Space Master Plan and Implementation

Project Type: Resource Management and Irrigation Improvements

District: District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Design	\$24,000				
GO Bond	Construction		\$236,000			\$260,000

### Project Description

Develop a Master Plan for the management of and perform site improvements at Los Potreros. The Master Plan will be coordinated with the community planning process the Chimayo Community recently initiated with the Santa Fe County Growth Management Department. The Santuario has been designated as a National Historic Landmark. The community is considering adopting a Historic Overlay District for the community. It is critical to coordinate the timing of our design work for this open space property with the community outreach and larger planning effort in which County staff will be engaged over the next year.

Los Potreros are the historic pastures surrounding the Santuario de Chimayo in Chimayo, New Mexico. Every year thousands of people from all over the world visit the Santuario. Los Potreros are the visual backdrop and the cultural context for the Santuario. Santa Fe County purchased Los Potreros at the request of the Chimayo community to maintain the historic landscape and to preserve local cultural traditions associated with acequia agriculture.

### Funding Objectives

The objective is to finance the Master Plan in FY13 to coincide with the community planning process the community has initiated, and to have funding available for implementation of the plan in FY 14.

### Operation & Maintenance Impact

This is an existing facility. However, since the County does not currently have adequate staff and maintenance funds to maintain all of the existing County open space, this facility will require \$4,000 for annual operations and maintenance in order to keep the property in good condition.

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

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**Project Name :** CR 113S Low Water Crossing

**Project Type:** Road Construction

**District:** One

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Design	\$100,000				\$100,000
GO Bond	Construction		\$300,000			\$300,000
						\$400,000

**Project Description**

Engineering and construction of a low water crossing on CR 113S through the Pojoaque Creek.

The low water crossing on CR 113S in Nambe through the Pojoaque Creek has deteriorated to the point that it needs to be reconstructed. The surface of concrete deck has worn to the point that it needs to be replaced. The culverts under the deck have eroded and the integrity of the structure has been compromised. This is the primary access that residents have that live on the south side of Pojoaque Creek.

**Funding Objectives**

The funding objective is to finance the project through the above sources as they become available.

**Operation & Maintenance Impact**

The O & M projection for this road is dependent on the amount of erosion and silting that takes place on the inlet and outlet sides of the structure. Silt removal and erosion repairs would be made with County forces.

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Vista Redonda chip seal

Project Type: Road Construction

District: One

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction				\$600,000	\$600,000

### Project Description

The Vista Redonda Subdivision is located north of Tesuque off of NM 592. These roads are currently unpaved and require frequent blading. Due to the steep grades on some of the roads the existing base course unravels making the roads nearly impassable.

The scope of the projects entails chip sealing the surface on the roads within the subdivision totaling a distance of 4.34. These roads would be constructed with a combination of County crews and a contractor.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for these roads are an average of \$30,588/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$6,944 each year

Year 3/fog seal- \$10,599

Year 7/crack seal & chip seal - \$173,748

Year 12/chip seal- \$139,028

Year 15/fog seal- \$10,599

Year 18/chip seal- \$139,028

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Northern Santa Fe County Recreational Complex

Project Type: Park Planning and Acquisition

District: District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Design	\$180,000				\$180,000
GRT	Acquisition	\$800,000				\$800,000
						\$980,000

### Project Description

The purpose of this project is to conduct a scoping process to identify the program for the design and construction of a regional recreational complex in the northern part of the County and to identify and acquire a suitable site for the complex. The preliminary scope of the project includes soccer fields, softball fields, football field, team gathering and warm-up areas, walking/running path, playground(s), picnic areas, skate park, community building (similar to the barn at Frenchy’s Field in Santa Fe), shade pavilions for event staging (similar to the State Farm Soccer Complex in Bernalillo), entry gate/ticket booth, concession area, restrooms (shelters for portables), lighting, landscaping, parking, EMT staging area, maintenance shed. The funds will support public opinion survey, space use and activity programming, location options study, conceptual design, recommendation for site with cost/benefit analysis, and land acquisition.

The planning process for the County’s Sustainable Land Development Plan identified active recreational parks as one of the primary open space, trails and parks needs for the northern part of the County.

### Funding Objectives

The objective is to finance the project development, scoping and acquisition of the park in FY 13.

### Operation & Maintenance Impact

It is anticipated that this facility will be approximately 70 acres in size and will require \$490,000 for annual operations and maintenance including 5 FTE in order to keep the park in good condition.



## Santa Fe County Capital Needs Planning Project Overview

Project Name : **Pojoaque Fields**

Project Type: **Park design and construction**

District: **District 1**

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Design	\$50,000				<b>\$50,000</b>
GRT	Construction		\$950,000			<b>\$950,000</b>

### Project Description

The purpose of this project is to design and construct a soccer field and support facilities. The scope of the project includes a regulation size soccer field with natural or artificial turf, restrooms, lighting, landscaping, parking, and a maintenance shed.

The planning process for the County's Sustainable Land Development Plan identified active recreational parks as one of the primary open space, trails and parks needs for the northern part of the County.

### Funding Objectives

The objective is to finance the design and construction of the soccer field in FY 13.

### Operation & Maintenance Impact

This facility will require \$9,800 for annual operations and maintenance including 1 FTE in order to keep the park in good condition.

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

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Project Name : Road Improvements and Widening in Northern Santa Fe County

Project Type: Improvements and Acquisition to Widen Roads

District: One

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Acquisition, Construction			500,000	500,000	<b>\$1,000,000</b>

#### Project Description

Northern Santa Fe County has numerous roads that have minimal right of way to accommodate sufficient roadway width, shoulders and bicycle lanes. In order to improve the road way network in the roads in this area, additional right of way is required.

The scope of the projects entails acquiring additional right of way on county roads in northern Santa Fe County to improve safer conditions for motorists, pedestrians and cyclists.

#### Funding Objectives

The funding objective is to finance the project through the above sources as they become available. This \$1,000,000 will provide funding for right of way acquisition.

#### Operation & Maintenance Impact

There is no O & M associated with the additional acquisition. The O & M costs would be with the road itself.

## Santa Fe County Capital Needs Planning Project Overview

Project Name : CR 98 (Juan Medina Road)

Project Type: Road Construction

District: One

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

### Project Description

Juan Medina Road (CR98) is the only road in Santa Fe County that access the community of Chimayo. This road is the route for the Good Friday pilgrimage to the Santuario Church in Chimayo. The County received State Transportation Improvement Plan (STIP) funding to widen the road to provide paved shoulders, which were constructed this spring. Due to the available funding, only the shoulder on the south bound lane was constructed. This funding will provide for the shoulder widening on the north bound lane beginning at NM 503 and ending at the fire station a distance of 2.34 miles.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### 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 \$16,492/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$3,744 each year

Year 3/fog seal- \$5,693                      Year 7/crack seal & chip seal - \$93,680

Year 12/chip seal- \$74,960              Year 15/fog seal- \$5,693                      Year 18/chip seal- \$74,960

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : Northern Santa Fe County Solid Waste Transfer Station

Project Type: Solid Waste Collection Center

District: One

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Property acquisition & Design		\$250,000			\$250,000
GRT	Construction, Construction Mgt, Etc.			\$2,250,000		\$2,250,000
						\$2,500,000

### Project Description

Property acquisition, design, and construction of an enclosed solid waste transfer station.

Santa Fe County currently operates 2 solid waste collection centers in northern Santa Fe County. These collection centers receive municipal solid waste and recycling from County residents that purchase a county solid waste permit. The facility in Nambe is on BLM property, leased by the County and the other is in Jacona, leased from Pojoaque Pueblo. A potential site for this proposed facility has been identified on BLM property, which the County would purchase, and is adjacent to the County volunteer fire station and satellite road maintenance yard in Arroyo Seco. This proposed facility would be an enclosed facility that could consolidate the 2 existing northern transfer stations and possibly be a regional facility to include waste from the North Central Solid Waste Authority in Espanola.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

Minimal. The O&M impacts associated with the new facility would essentially be off-set by the closure of the 2 existing facilities. Sizing and operating the facility to accommodate out-of-County waste from the North Central Solid Waste Authority would only be done if it was cash positive for the County.

## Santa Fe County Capital Improvement Planning Project Overview

Project Name: Nancy Rodriguez Community Center

Project Type: Facility Improvements/Site Improvements

District: District 2

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Construction	\$300,000				\$300,000
Total						\$300,000

### Project Description

The Nancy Rodriguez Community Center serves the Agua Fria Traditional Village and the surrounds areas. It was originally designed with portals on either side of the building and additional parking. The facility currently provides 20 paved parking spaces in front of the facility while the Community Center often hosts groups of more than 70 or more for events. The funds will be used to construct the portal and provide additional parking for the center as well as additional landscaping.

### Funding Objectives

To finance the portals and parking as originally planned for the facility.

### Operation & Maintenance Impact

The anticipated O&M impact for improvements will be maintenance of the portals and parking lot as needed over time.

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Puesta del Sol Chip seal

Project Type: Road Construction

District: Two

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction				\$192,000	\$604,000

### Project Description

The Puesta del Sol Subdivision is north of NM 599. Several roads in the subdivision were chip sealed about 10 years ago. Due to the lack of funding the remaining dirt roads have not been chip sealed. These roads are currently unpaved and require frequent blading.

The scope of the projects entails a chip seal surface on the remaining unpaved roads within the subdivision totaling a distance of 1.96. These roads would be constructed with a combination of County crews and a contractor.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for this road is an average of \$13,814/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$3,136 each year

Year 3/fog seal- \$4,769

Year 7/crack seal & chip seal - \$78,467

Year 12/chip seal- \$62,787

Year 15/fog seal- \$4,769

Year 18/chip seal- \$62,787

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Pinon Hills Chip seal

Project Type: Road Construction

District: Two

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction	\$627,000			\$627,000	\$627,000

### Project Description

The Pinon Hills Subdivision is north of NM 599. Several roads in the subdivision were chip sealed about 10 years ago. Due to the lack of funding the remaining dirt roads have not been chip sealed. These roads are currently unpaved and require frequent blading.

The scope of the projects entails a chip seal surface on the remaining unpaved roads within the subdivision totaling a distance of 3.2 miles and a concrete low water crossing on Calle Suzanna through the Arroyo do Los Frijoles. These roads would be constructed with a combination of County crews and a contractor.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for these roads are an average of \$22,554/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$5,120 each year

Year 3/fog seal- \$7,786

Year 7/crack seal & chip seal - \$128,109

Year 12/chip seal- \$102,509

Year 15/fog seal- \$7,786

Year 18/chip seal- \$102,509

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : Santa Fe River Greenway: El Camino Real Park Construction

Project Type: Greenway Construction

District: Regional Open Space and Trail Facility located in District 2

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction			\$925,000		\$925,000

### Project Description

The project is being developed in phases. This phase of the project involves reconstruction of approximately 1.4 miles of the Santa Fe River channel at El Camino Real Park located between Cottonwood Dr. and NM 599. The construction of the trail will be complete in June 2012.

The purpose of the Santa Fe River Greenway Project is to revive the Santa Fe River's traditional role as a focal point of the community. Historically the river made it possible for people to settle the area and shaped the development of Santa Fe and the traditional farming communities along the river. Beginning in the late 1800s the entire flow of the river was captured in reservoirs to provide drinking water for the City of Santa Fe, leaving the river bed dry through the city. Without water in the river to irrigate, farmlands were converted to other uses, native vegetation died, and the River became severely eroded and incised. The focus of the community turned away from the river that had once been the life blood of the community. The river became an eroded wasteland that until recently only served as a storm drain for the City and a dumping ground for trash.

Through the Greenway Project, Santa Fe County is reconstructing the river channel and restoring as much of the natural function of the river as possible as well as developing parks, recreational trails and a bikeway along the river. The project will reestablish the river as a community space and help realize the community's vision of the Santa Fe River as the heart of the community once again. The historic route of the El Camino Real de Tierra Adentro, the royal road from Mexico City to Santa Fe, followed the Santa Fe River along what is now Agua Fria Street to the plaza in Santa Fe. The Santa Fe River Greenway is recognized as part of the El Camino Real National Historic Trail and as an El Camino Real National Scenic Byway facility making this a nationally and internationally significant recreational area.

### Funding Objectives

The objective is to finance the construction of the Santa Fe River channel reconstruction and stabilization to complete this phase of the Santa Fe River Greenway. The design is currently under contract and will be completed by May 2013.

### Operation & Maintenance Impact

This facility will require \$455,000 for annual operations and maintenance including 4.75 FTE in order to keep the greenway in good condition.



## Santa Fe County Capital Needs Planning Project Overview

Project Name : Romero Park Planning and Design

Project Type: Park Design

District: District 2

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Design	\$100,000				\$100,000
GRT	Construction		1,075,000			1,075,000

### Project Description

The purpose of this project is to create a master plan for the park and design and construct Phase I. The scope of the project includes renovating the existing ball fields and concession stand/restroom, renovating or replacing the existing tennis and basketball court facilities, a pedestrian crossing of County Rd. 62, parking lot, school bus parking/drop off, paved ADA accessible and natural surface trails, skate park, public art space, playground equipment, additional restroom facilities, drinking fountains, picnic areas, sitting areas, lighting, landscaping, signage and integration of the park with the Santa Fe River Greenway.

Romero Park is located in the Historic Village of Agua Fria. At 30 acres it is the largest Santa Fe County Park. The site has the potential to be a tremendous asset to the community. The land for the park was patented to the County by the BLM under the Recreation and Public Purposes Act for public recreational facilities. The park was originally constructed between 1972 and 1979 with federal funds from the Land, Water and Conservation Fund (LWCF). Under the patent and the LWCF the County is obligated to maintain the recreational facilities in perpetuity. The tennis court, basketball court and softball fields are in disrepair and are no longer serving the community. The park is not adequately serving its purpose as a community park. The purpose of this project is to evaluate the current recreational needs of the community and design park facilities that serve the community well.

### Funding Objectives

The objective is to finance the design of the park in FY 13. The County has received Severance Tax Bond funding in the amount of \$75,000 from the State for this project that must be encumbered by December 2012.

### Operation & Maintenance Impact

This is an existing facility. However, since the County does not currently have adequate staff and maintenance funds to maintain all of the existing County parks, this facility will require \$210,000 for annual operations and maintenance including 2 FTE in order to keep the park in good condition.

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

Project Name : Santa Fe River Greenway: Frenchy's to Siler Rd. Construction

Project Type: Greenway Construction

District: Regional Open Space and Trail Facility located in District 2

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction	\$1,940,000	\$2,000,000			\$3,940,000

#### Project Description

The project is being developed in phases. This phase of the project involves reconstruction and stabilization of approximately 1 mile of the Santa Fe River channel and construction of a 10 foot wide, paved, multi-purpose trail between Frenchy's Field and Siler Rd.

The purpose of the Santa Fe River Greenway Project is to revive the Santa Fe River's traditional role as a focal point of the community. Historically the river made it possible for people to settle the area and shaped the development of Santa Fe and the traditional farming communities along the river. Beginning in the late 1800s the entire flow of the river was captured in reservoirs to provide drinking water for the City of Santa Fe, leaving the river bed dry through the city. Without water in the river to irrigate, farmlands were converted to other uses, native vegetation died, and the River became severely eroded and incised. The focus of the community turned away from the river that had once been the life blood of the community. The river became an eroded wasteland that until recently only served as a storm drain for the City and a dumping ground for trash.

Through the Greenway Project Santa Fe County is reconstructing the river channel and restoring as much of the natural function of the river as possible as well as developing, recreational trails and a bikeway along the river. The project will reestablish the river as a community space and help realize the community's vision of the Santa Fe River as the heart of the community once again.

#### Funding Objectives

The objective is to finance the construction of the next phase of the Santa Fe River Greenway. The design of this phase is currently under contract and will be completed by December 2012.

#### Operation & Maintenance Impact

This facility will require \$175,000 for annual operations and maintenance including 1.75 FTE in order to keep the greenway in good condition.

## Santa Fe County Capital Needs Planning Project Overview

Project Name : CR 50A (Camino San Jose)

Project Type: Road Construction

District: Three

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction	\$178,000				\$178,000

### Project Description

CR 50A is within the community of La Cienega and is the road to the fire station and community center. The road was paved at one time, but the asphalt was removed to extend waterlines in the community.

The scope of the projects entails asphalt paving of 0.73 miles of CR 50A. Beginning terminus is Entrada La Cienega and ending terminus is the edge of existing asphalt.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for this road is an average of \$5,145/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$1,168 each year

Year 3/fog seal- \$1,776

Year 7/crack seal & chip seal - \$29,225

Year 12/chip seal- \$23,385

Year 15/fog seal- \$1,776

Year 18/chip seal- \$23,385

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : CR 50F (Entrada La Cienega) 2" Asphalt Overlay

Project Type: Road Construction

District: Three

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction		\$200,000			\$200,000
						\$200,000

### Project Description

2 inch asphalt overlay on CR 50F, beginning at the I-25 frontage road and ending at CR 54 a distance of 1 mile. This would be accomplished with County crews.

Entrada La Cienega is the main entrance into the community of La Cienega. The existing asphalt road has exceeded its life expectancy and is requiring extensive maintenance. It is also provides access to the County Transfer station and Rancho de Las Golondrinas. This road has an average daily traffic of 1,322 vehicles per day.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for this road is an average of \$7,048/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$1,600 each year

Year 3/fog seal- \$2,433

Year 7/crack seal & chip seal - \$40,034

Year 12/chip seal- \$32,034

Year 15/fog seal- \$2,433

Year 18/chip seal- \$32,034

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : Thornton Ranch Open Space Design

Project Type: Open Space Facility Design

District: Regional Open Space Facility located in Districts 3

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Design		\$200,000			\$200,000

**Project Description**

Design visitor facilities, trails and trailheads at the Thornton Ranch Open Space which will allow the public to access the property for recreational and educational activities and to experience and enjoy the unique character of the site.

Thornton Ranch Open Space is a 1,904 acre property that was formerly part of an 18,000 acre working ranch owned by the Thornton family. It is the largest open space property that Santa Fe County has acquired to date. The property is in the heart of the Galisteo Basin on the north side of the Galisteo River. The most distinctive landscape feature on the property is "Petroglyph Hill". The Hill features close to 2,000 petroglyphs ranging in age from the Archaic (1000 B.C.) to the present. The images are a record of the changing cultural landscape in the Galisteo Basin. "Petroglyph Hill" is a significant cultural landmark, recognized as an ancestral site by several Tribes in the Rio Grande Valley and beyond. The site is listed in the Galisteo Basin Archaeological Sites Protection Act. Thornton Ranch Open Space is adjacent to approximately 2,100 acres of Bureau of Land Management (BLM) land that includes Burnt Corn Pueblo, a Pueblo ruin that dates to the Coalition Period (A.D. 1200-1325) listed in the Galisteo Basin Archaeological Sites Protection Act. The BLM land could be made accessible to the public through a cooperative management agreement.

The Thornton Ranch Open space includes the historic town site of Kennedy, a railroad camp that was the staging ground for the construction of the New Mexico Central Railroad. The Burlington Northern Santa Fe Railway (BNSF) borders the open space property on the south and the New Mexico Central intersected it at Kennedy. Thornton Ranch Open Space offers exceptional opportunities to interpret the cultural landscape and history of the Galisteo Basin in the larger context of northern New Mexico.

**Funding Objectives**

The objective is to finance the design of the Thornton Ranch Open Space visitor facilities in FY 14. The design will identify the construction costs of the visitor facilities and provide a basis for the County to plan for financing the construction of the facilities.

**Operation & Maintenance Impact**

The open space facilities will require will require \$203,408 for annual operations and maintenance including 4.5 FTE in order to keep the facilities in good condition.

**Santa Fe County  
Capital Needs Planning  
Project Overview**

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**Project Name :** Torcido Loop Paving and Drainage

**Project Type:** Road Construction

**District:** Three

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction	\$100,000	\$305,000			<b>\$100,000</b>

**Project Description**

Torcido Loop is within the community of La Cieneguilla. The road has severe drainage issues that require the road to be reconstructed every time a severe storm occurs.

The scope of the projects entails engineering of the road to address drainage issues and paving of 0.85 miles of Torcido Loop. Beginning terminus is CR 56 and ending terminus is CR 56.

**Funding Objectives**

The funding objective is to finance the project through the above sources as they become available.

**Operation & Maintenance Impact**

The O & M projection for this road is an average of \$5,991/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$1,360 each year

Year 3/fog seal- \$2,068                      Year 7/crack seal & chip seal - \$34,029

Year 12/chip seal- \$27,229              Year 15/fog seal- \$2,068                      Year 18/chip seal- \$27,229

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : CR 54 (Los Pinos Road) All Weather Crossing

Project Type: Road Construction

District: Three

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Design	\$100,000				\$100,000
GO Bond	Construction		\$400,000			\$400,000
						\$500,000

### Project Description

Construction of an All Weather Crossing on Los Pinos Road through the Arroyo Hondo. An existing structure does exist, but it is inadequate to handle a 100 year event. During severe events the crossing is impassable, which requires the road to be closed.

The existing culverts on the CR 54 arroyo crossing are inadequate to accommodate the runoff in the Arroyo Hondo. The elevation of the arroyo has risen to the point to where it is impossible to keep the culverts clear to handle ordinary flows. This road has been closed many times in the last few years, due to the runoff topping over the road. This is a collector road that has an average of 2,037 vehicles per day and has more traffic during events at the Rancho de Las Golondrinas.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for this road is dependent on the amount of erosion and silting that takes place on the inlet and outlet sides of the structure. Silt removal and erosion repairs would be made with County forces.

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

**Project Name :** Mt Chalchihuitl Remediation

**Project Type:** Open Space Acquisition and Environmental Remediation

**District:** Regional Open Space Facility located in Districts 3

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Remediation	\$676,000				\$676,000

**Project Description**

Implement the environmental remediation plan approved by NMED for the property. This involves consolidating and capping the lead bearing mine tailings from the Cash Entry Mine. The remediation project will make it possible to open the property to the public.

The Mt. Chalchihuitl property offers a unique opportunity to tell the story of the settlement and economic development of New Mexico. The turquoise mine at Mt Chalchihuitl is the largest and most significant of the early turquoise mines in North America. Turquoise is culturally significant to the native peoples of the region. Chalchihuitl is the Nahautl word for precious green stone. The name illustrates the cultural ties with Meso –America and is indicative of the international significance of the site. Evidence suggests that native people from all over the region mined the turquoise source at Mt Chalchihuitl. Most of the turquoise was mined between 1300 and 1600 A.D. Turquoise from Mt. Chalchihuitl has been identified in the ruins of Pueblo Bonito in Chaco Canyon. Today, the people of Kewa Pueblo (formerly Santo Domingo) have a close affiliation with the mines in Los Cerrillos, including Mt Chalchihuitl. The mine is listed on the New Mexico State Register of Cultural Properties. The Bureau of Land Management has added Mt Chalchihuitl to the list of sites being considered for addition to the Galisteo Basin Archaeological Sites Protection Act. Next to the Mt Chalchihuitl turquoise mine is another historically important mine, the Cash Entry Mine. The Cash Entry Mine was the source of the most significant “galena” lode in New Mexico. “Galena” was used by native peoples for the lead glaze in decorative ceramics. (1320-1700 A.D.).

**Funding Objectives**

The objective is to finance the necessary remediation of the mine tailings on the property and mitigate the public health hazard presented by the untreated tailings in FY 13 so that the remediation can be completed immediately following acquisition of the properties.

**Operation & Maintenance Impact**

The annual operation and maintenance cost to maintain the cap on the contaminated soil is \$8,000 - \$10,000 which includes labor, vehicle and periodic heavy equipment costs to perform periodic visual inspections, periodic re-grading the cap area, and clearing of trees and bushes.



## Santa Fe County Capital Needs Planning Project Overview

Project Name : CR 20B (White Lakes Road) Base Course

Project Type: Road Construction

District: Three

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction			\$935,000		\$935,000

### Project Description

White Lakes Road is located in southern Santa Fe County and connects US 285 to NM 41. This road has severe snow drifting in the winter and makes the road impassable with normal amounts of precipitation. This road is currently has an unpaved surface and requires frequent blading.

The scope of the projects entails a base course surface on White Lakes Road, beginning at NM 41 and ending at US 285 a distance of 11.22 miles. This would be constructed with County crews.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for this road is an average of \$36,292/year based on the following applications:

Snow removal - \$17,952 each year                      Road Blading-\$18,700

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

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Project Name : Stanley Community Wellness Center

Project Type: Facility Construction

District: Located in District 3

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Design	\$120,000				\$120,000
GRT	Construction		\$1,080,000			\$1,080,000
Total						\$1,200,000

#### Project Description

The Stanley Community Wellness Center is planned to be a community resource center for the residents of Stanley and surrounding areas in the southern portion of the County. The center will provide facilities for agricultural and youth events and programs and for community functions and meetings. It is envisioned that the center can be expanded in the future to provide additional services and programming for the southern region of the county.

The project is anticipated to include a building for meetings and programming as well as an arena and ancillary facilities for agricultural and equestrian 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 of the facility in FY 2013 and construction of the facility in FY 2014.

#### Operation & Maintenance Impact

The construction of this new facility is anticipated to impact O&M costs with increase in utilities (est. \$7,200) and custodial services (0.25 FTE).

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

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Project Name : Fire Department Training Center Development

Project Type: Facility remodel and construction

District: Three (Serves All)

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Construction		1,250,000			\$1,250,000
Total			1,250,000			\$1,250,000

#### Project Description

Development of the Fire Department Training Center in Stanley. In 2013 we will use existing department resources to complete a master plan of the site and complete the engineering and design services necessary to complete Phase 1. Phase 1 will include work in FY 14 to upgrade the existing facilities and center grounds, as well as the addition of appropriate training props to conduct NFPA compliant firefighter training in structural firefighting, rescue, hazardous materials, and EMS. The center will be utilized by Santa Fe County volunteer and career staff and will be made available to fire departments and other agencies in surrounding jurisdictions. This project is consistent with the Department's 5 Year Plan 2010-2014.

#### Funding Objectives

Use of existing department resources for engineering and design work in 2013 and initiate and complete Phase 1 work in FY14.

#### Operation & Maintenance Impact

The anticipated impact to O&M for this facility will include utilities (est. \$7,500) and custodial services (0.5 FTE).

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

Project Name : CR 55A (General Goodwin Ranch Road)

Project Type: Road Construction

District: Three

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction	\$3,500,000				\$3,500,000
						\$3,500,000

**Project Description**

Construction of drainage and roadway paving improvements on 2.2 miles of CR 55A (General Goodwin Ranch Road). The engineering was completed in 2007 and the County has the plans and specs to go out to bid. This road has an average daily traffic of 700 vehicles per day.

General Goodwin Ranch Road is the only access that residents have to their homes in this community near Cerrillos. A low water crossing was constructed through the Galisteo Creek on this road several years ago to improve access for the residents. It is estimated that this road has about 2,000 vehicles per day. The County invested over \$200K to have these road improvements engineered several years ago making it shovel ready. Due to the amount of traffic, the road is requiring surface blading more often than the crews can provide.

**Funding Objectives**

The funding objective is to finance the project through the GO Bond. This \$3,500,000 will provide funding for construction and Project Representative Services.

**Operation & Maintenance Impact**

The O & M projection for this road is an average of \$15,507/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$3,520 each year

Year 3/fog seal- \$5,353

Year 7/crack seal & chip seal - \$88,075

Year 12/chip seal- \$70,475

Year 15/fog seal- \$5,353

Year 18/chip seal- \$70,475

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Puye Road Chip seal

Project Type: Road Construction

District: Four

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction				\$140,000	\$140,000

### Project Description

Puye Road is within the Hondo Hills Subdivision. This road is currently has an unpaved surface and due to the amount of rock in the road base it is impossible to blade.

The scope of the projects entails a chip seal surface on Puye Road, beginning at Toltec Road and ending at Cibola Circle a distance of 0.69 miles. This would be constructed with a combination of County crews and a contractor.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for this road is an average of \$4,863/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$1,104 each year

Year 3/fog seal- \$1,679

Year 7/crack seal & chip seal - \$27,623

Year 12/chip seal- \$22,103

Year 15/fog seal- \$1,679

Year 18/chip seal- \$22,103

## Santa Fe County Capital Needs Planning Project Overview

Project Name : **Cerros Cantando Chip Seal**

Project Type: **Road Construction**

District: **Four**

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction			\$178,000		\$178,000

### Project Description

The Cerros Cantando Subdivision is located at the southern end of St. Francis Drive. These roads are currently unpaved and require frequent blading.

The scope of the projects entails a chip seal surface on the roads within the subdivision totaling a distance of 0.89. These roads would be constructed with a combination of County crews and a contractor.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for these roads are an average of \$6,273/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$1,424 each year

Year 3/fog seal- \$2,165                      Year 7/crack seal & chip seal - \$35,630

Year 12/chip seal- \$28,510              Year 15/fog seal- \$2,165                      Year 18/chip seal- \$28,510

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Camino Pacifico Chip seal

Project Type: Road Construction

District: Four

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction				\$192,000	\$192,000

### Project Description

Camino Pacifico is within the Sunlit Hills Subdivision. This road is currently has an unpaved surface and due to the amount of rock in the road base it is impossible to blade.

The scope of the projects entails a chip seal surface on Camino Pacifico, beginning at Paseo del Pinon and ending at Nine Mile Road a distance of 0.96 miles. This would be constructed with a combination of County crews and a contractor.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for this road is an average of \$6,766/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$1,536 each year

Year 3/fog seal- \$2,336

Year 7/crack seal & chip seal - \$38,433

Year 12/chip seal- \$30,753

Year 15/fog seal- \$2,336

Year 18/chip seal- \$30,753

## Santa Fe County Capital Needs Planning Project Overview

Project Name : **Glorieta Estates Chip seal**

Project Type: **Road Construction**

District: **Four**

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction			\$200,000		\$200,000

### Project Description

The Glorieta Estates Subdivision is located in Glorieta, NM. Several roads in the subdivision have been chip sealed. Due to the lack of funding the remaining dirt roads have not been chip sealed. These roads are currently unpaved and require frequent blading.

The scope of the projects entails a chip seal surface on the remaining unpaved roads within the subdivision totaling a distance of 1.05. These roads would be constructed with a combination of County crews and a contractor.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for these roads are an average of \$7,400/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$1,680 each year

Year 3/fog seal- \$2,555

Year 7/crack seal & chip seal - \$42,036

Year 12/chip seal- \$33,636

Year 15/fog seal- \$2,555

Year 18/chip seal- \$33,636



**Santa Fe County  
Capital Improvement Planning  
Project Overview**

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Project Name : Hondo Station Additions

Project Type: Fire Station Facility Addition

District: 4

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Design		\$25,000			<b>\$25,000</b>
GRT	Construction			\$250,000		<b>\$250,000</b>
<b>Total</b>			<b>\$25,000</b>	<b>\$250,000</b>		<b>\$275,000</b>

**Project Description**

Addition of additional sleeping quarters and bathrooms at Hondo Station 2. Hondo station 2/Eastern Regional Headquarters is in need of additional sleeping quarters and bathrooms to accommodate additional career staff. The station currently houses a maximum of two firefighters who serve the entire eastern region. It is anticipated that the Department will need to house additional firefighters in this station to accommodate the increasing regional call volume and improve response times and emergency service delivery to the eastern region of Santa Fe County.

**Funding Objectives**

Design and engineering service in FY 14 and construction in FY15.

**Operation & Maintenance Impact**

The O&M impacts for this project would include increase in utilities (est. \$1,650 per year).

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : CR 33 (Old Lamy Trail)

Project Type: Road Construction

District: Four

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction			\$300,000		\$300,000
						\$300,000

### Project Description

2 inch asphalt overlay on CR 33, beginning at US 285 and ending at the end of the existing asphalt - a distance of 1.54 miles. This would be done with County crews. This road has an average daily traffic of 434 vehicles per day.

Old Lamy Trail is the only access into the Town of Lamy from US 285. This used to be a state road, but in 1990 the NMDOT turned it over to the County for maintenance. The asphalt surface has exceeded its life expectancy and is requiring continual maintenance.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for this road is an average of \$10,854/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$2,464 each year

Year 3/fog seal- \$3,747

Year 7/crack seal & chip seal - \$61,652

Year 12/chip seal- \$49,332

Year 15/fog seal- \$3,747

Year 18/chip seal- \$49,332

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

Project Name : CR 67F (La Barbaria Road)

Project Type: Road Construction

District: Four

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Design	\$100,000				\$100,000
GO Bond	Construction		\$400,000			\$400,000
						\$500,000

**Project Description**

Drainage and paving improvements on CR 67F. The project begins at the end of the existing asphalt and continues 0.45 miles to the end of the county road. There is extensive drainage improvements required due to the creek that parallels the road. This road has an average daily traffic count of 600 vehicles per day.

La Barbaria Road is susceptible to flooding from the adjacent creek that washes out the road leaving the road impassable. This is the only access that residents in this canyon have to their homes. The County has improved the drainage and road surface on the first mile over the past 10 years, but needs funding to complete the remaining 0.45 miles.

**Funding Objectives**

The funding objective is to finance the project through the above sources as they become available. This \$500,000 will provide funding for engineering and construction.

**Operation & Maintenance Impact**

The O & M projection for this road is an average of \$3,172/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$720 each year

Year 3/fog seal- \$1,095

Year 7/crack seal & chip seal - \$18,015

Year 12/chip seal- \$14,415

Year 15/fog seal- \$1,095

Year 18/chip seal- \$14,415

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

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Project Name : **Glorieta Pass Fire District Substation**

Project Type: **New Construction**

District: **4**

Fund	Function	FY13	FY14	FY15	FY16	Total
	Design		\$50,000			\$50,000
	Construction			\$450,000		\$450,000
<b>Total</b>						<b>\$500,000</b>

#### Project Description

Construction of a fire substation in the Glorieta Pass Fire District. Glorieta Pass Fire District has a need for a substation in order to better serve the district. The District currently has one main fire station only. The need for a substation to reduce response times and improve coverage is identified in the Fire Department's 5 Year Plan 2010-2014. A site has been located and secured on the Old Las Vegas Highway in the La Joya area. This facility will facilitate the delivery of fire and EMS services to the eastern region of the district and enhance the long tradition of providing mutual response services to neighboring San Miguel County.

#### Funding Objectives

Initial funding in FY14 is to complete architectural and engineering services. Construction would be initiated and completed in FY2015.

#### Operation & Maintenance Impact

The O&M costs for this substation includes utilities (est. \$2,000 per year).

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

Project Name : Greater Glorieta Wastewater Collection and Water Reclamation

Project Type: New Wastewater Collection and Treatment Facilities

District: Four

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Design	\$120,000				\$120,000
GO Bond	Construction		\$300,000	\$480,000		\$780,000
						\$900,000

#### Project Description

Project entails the installation of lines connecting the once separate systems in Glorieta East and the Village of Glorieta, plus the development and equipping of a new water supply well. The project would meet the needs of this community of treating and disposing of their wastewater flows, once the Glorieta Retreat Center will no longer provide this service to them. The new facility and some sewer line extensions would also allow the many residents that depend on septic tanks built in "bad" soils to be decommissioned. This would avert the potential for septic-tank-effluent contamination of the groundwater sources of supply. The proposed facility would be in compliance with the engineering report prepared by Molzen Corbin and Associates in 2011, and funded by a legislative appropriation.

#### Funding Objectives

The funding objective is to finance the project in two phases, design (funded by COGRT), and construction to be completed over a period of two years, based on G.O. B.

#### Operations & Maintenance Impact

The completed project would increase operating expenses for Utilities, which would take over the responsibilities for OM&R, and adopt the anticipated 110 + customers of the system. Anticipated service revenue associated is between \$36,000 and \$42,000/year. Anticipated OM&R cost over the twenty year bond life is \$15,300 per year (1/5 FTE Op-II, marginal administrative cost, \$2,800 in electricity and 2,500 in parts/repairs).

**Santa Fe County  
Capital Needs Planning  
Project Overview**

Project Name : Greater Glorieta Water Supply Improvements –Phase 1

Project Type: Improvements to Existing Facilities/Additional Capacity

District: Four

Fund	Function	FY13	FY14	FY15	FY16	Total
G. O. Bonds	Design/ Construction		\$300,000	\$300,000	\$400,000	\$1,000,000

**Project Description**

The project will include approximately 4,300 feet of 8-inch line connecting the Village of Glorieta and Glorieta Estates, plus a new well will be drilled, developed and equipped, to provide for redundant water source of supply, and the ability to reduce the current level of Radium in their water, to a point below the maximum contaminant limit. A second phase of the project will include the construction of a new 250,000 reservoir, which would be designed as part of Phase 1. The new reservoir would share the site with the existing 20,000 gallon tank.

**Funding Objectives**

The project would serve approximately 260 connections in both communities, and all these customers would be integrated to the SFC Utilities service area.

**Operation & Maintenance Impact –**

The project would generate \$170,000 in annual SFCU revenue, and is anticipated to cost about \$100,000 in OM&R.

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Old Santa Fe Trail Bicycle Lane

Project Type: Road Construction

District: Four

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Design	\$200,000				\$200,000
GO Bond	R-O-W		\$300,000			\$300,000
GO Bond	Construction		\$1,000,000			\$1,000,000
						\$1,500,000

### Project Description

Old Santa Fe Trail has been designated as a scenic bicycle route. Currently there is insufficient right-of-way width to accommodate bike lanes.

The scope of the projects entails design, r-o-w acquisition and construction of bike lanes on Old SF Trail from El Gancho Way to the City limits a distance of 0.84 miles.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for this road is an average of \$5,920/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$1,344 each year

Year 3/fog seal- \$2,044

Year 7/crack seal & chip seal - \$33,629

Year 12/chip seal- \$26,909

Year 15/fog seal- \$2,044

Year 18/chip seal- \$26,909

**Santa Fe County  
Capital Needs Planning  
Project Overview**

Project Name : Avenida Buena Ventura Paving

Project Type: Road Construction

District: Five

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction		\$91,000			\$91,000

**Project Description**

Avenida Buena Ventura is an unpaved collector road within the Eldorado Subdivision. Paving this road will provide a continuous paved road connecting Avenida Amistad to Avenida Vista Grande.

The scope of the projects entails asphalt paving of 0.23 miles of Avenida Buena Ventura. Beginning terminus is Avenida Amistad and ending terminus is Avenida Vista Grande.

**Funding Objectives**

The funding objective is to finance the project through the above sources as they become available.

**Operation & Maintenance Impact**

The O & M projection for this road is an average of \$1,621/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$368 each year

Year 3/fog seal- \$560

Year 7/crack seal & chip seal - \$9,208

Year 12/chip seal- \$7,368

Year 15/fog seal- \$560 Year 18/chip seal- \$7,368



## Santa Fe County Capital Needs Planning Project Overview

Project Name : Spruce Street Chip seal

Project Type: Road Construction

District: Five

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction			\$156,000		\$156,000

### Project Description

Spruce Street is located in the South Silverado Subdivision area. This road is currently has an unpaved surface and requires frequent blading.

The scope of the projects entails a chip seal surface on Spruce Street, beginning at East Pine and ending at Haozous Road a distance of 0.81 miles. This would be constructed with a combination of County crews and a contractor.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for this road is an average of \$5,709/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$1,296 each year

Year 3/fog seal- \$1,971                      Year 7/crack seal & chip seal - \$32,428

Year 12/chip seal- \$25,948                      Year 15/fog seal- \$1,971                      Year 18/chip seal- \$25,948

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Avenida Amistad Paving

Project Type: Road Construction

District: Five

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction		\$194,000			\$194,000

### Project Description

Avenida Amistad is an unpaved collector road within the Eldorado Subdivision. Paving this road will provide a continuous paved road connecting Avenida Amistad to Avenida Vista Grande.

The scope of the projects entails asphalt paving of 0.49 miles of Avenida Amistad. Beginning terminus is Avenida del Monte Alto and ending terminus is Avenida Buena Ventura.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

### Operation & Maintenance Impact

The O & M projection for this road is an average of \$3,454/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$784 each year

Year 3/fog seal- \$1,192

Year 7/crack seal & chip seal - \$19,617

Year 12/chip seal- \$15,697

Year 15/fog seal- \$1,192

Year 18/chip seal- \$15,697

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

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Project Name : La Cienega Main Fire Station Remodel/Addition

Project Type: Facility Remodel

District: 5

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

#### Project Description

Remodel of the existing La Cienega Main Station into office space for Fire Prevention and Wildland Division staff, with the addition of one apparatus bay for Wildland Division apparatus and equipment. Both divisions currently occupy leased office space with no room for storage of equipment or apparatus. The La Cienega Station will be vacant as soon as the move into the Rancho Viejo Fire Station is complete. This project is consistent with the Department's 5 Year Plan and will provide a cost effective home for both divisions as well as a convenient location for customers. Planned completion is before April 30, 2013 when the current office lease expires.

#### Funding Objectives

Construction of the project should be completed before the end of April 2013.

#### Operation & Maintenance Impact

There is no anticipated impact to O&M for this facility as it is a change of use of a current facility. Additionally, there will be a positive impact on recurring costs as the current lease costs for office space will not be needed once the facility is remodeled and the leased space is vacated.

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : Herrada Road Paving

Project Type: Road Construction

District: Five

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Design	\$100,000				\$100,000
GO Bond	Construction		\$800,000			\$800,000
						<b>\$900,000</b>

### Project Description

Asphalt paving of 1.91miles of Herrada Road. Beginning terminus is Avenida Casa del Oro and ending terminus is Herrada Terrace.

Herrada Road is a collector road within the Eldorado Subdivision that has about 2,000 vehicles per day. The existing surface is unpaved and requires surface blading more often than the crews can provide. Eldorado Community Improvement Association made this road a high priority in their road improvements plan.

### Funding Objectives

The funding objective is to finance the project through the above sources as they become available. This \$900,000 will provide funding for engineering services and construction of Herrada Road.

### Operation & Maintenance Impact

The O & M projection for this road is an average of \$13,462/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$3,056 each year

Year 3/fog seal- \$4,647

Year 7/crack seal & chip seal - \$76,465

Year 12/chip seal- \$61,185

Year 15/fog seal- \$4,647

Year 18/chip seal- \$61,185

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

Project Name : NE/SE Connector

Project Type: Road Construction

District: Five

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
						\$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 \$5,000,000 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  
Capital Improvement Planning  
Project Overview**

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Project Name : CR 77 (Camino La Tierra) Asphalt overlay

Project Type: Road Construction

District: One & Two

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Construction				\$700,000	\$700,000

#### Project Description

2 inch asphalt overlay on CR 77 (Camino La Tierra), beginning at the NM 599 frontage road and ending at Paseo La Tierra, a distance of 2.73 miles. This would be performed by County crews.

Camino La Tierra is an arterial road that provides access to many subdivisions north of the Santa Fe city limits. The average daily trips on this road exceed 7,000 vehicles per day. The road is failing in areas and the maintenance has become very intensive and expensive.

#### Funding Objectives

The funding objective is to finance the project through the above sources as they become available.

#### Operation & Maintenance Impact

The O & M projection for this road is an average of \$19,242/year based on a 20 year life expectancy based on the following applications:

Snow removal - \$4,368 each year

Year 3/fog seal- \$6,642

Year 7/crack seal & chip seal - \$109,293

Year 12/chip seal- \$87,453

Year 15/fog seal- \$6,642

Year 18/chip seal- \$87,453

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

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**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
<b>Total</b>						<b>\$1,000,000</b>

**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).

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

**Project Name :** Vista Grande Library (El Dorado) 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
Total						\$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 a resource for the El Dorado 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  
Capital Improvement Planning  
Project Overview**

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Project Name : Quill Water Reclamation Plant – Treatment Improvements

Project Type: Existing Facility Improvements/Additional Capacity

District: Three, Four and Five

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Design	\$300,000				\$300,000
GO Bond	Construction		\$1,000,000	\$1,000,000	\$990,000	\$2,990,000
						\$3,290,000

**Project Description**

Entails updating this 30 year old facility to convert it into a regional facility that will serve SDA-1 south and east of I-25, plus a portion of the SW quadrant of the intersection of I-25 and NM 599. Includes the renovation of the Primary and Secondary Aeration systems; improvements to the entrance works for better removal and classification of floating solids; staff quarters, complete with break room, work stations; additional operations for enhanced treated effluent quality. Facility is strategically located to make raw water available to use by industry in SDA-1 effluent System and location have a great potential for making this a strategically located facility that will generate raw water that could be used in the near future in industrial processes or alternative energy generation. Providing the New Mexico State Penitentiary with wastewater services is the equivalent of having between 200 and 250 new residential customers, which added to the 325 we serve today would mean a 75% increase.

**Funding Objectives**

Finance in phases: 1) engineering design, to be funded by GRT. 2) construction phases to be completed over a period of three years, funded by 2012 G.O. B. As is, the plant generates approximately \$185,000 in revenue. The completed project would allow the SFCU to continue connecting new customers (projected growth: 200 between 2013 and 2016) and another 300 between 2017 and 2020). Debt service share: \$187,0000/annum.

**Operations & Maintenance Impact**

None. Anticipated initial annual revenue (year 1): \$100,000. Anticipated revenue growth in 5 years from 500 new customers: 90%

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

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
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, the highway 599 corridor including Aldea, La Cienega , La Cieneguia 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 programing 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 evenings 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)

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : SR4NE Connection (Rancho Viejo-Hospital Tanks)

Project Type: Existing Line Extension

District: Four and Five

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Design	\$25,000				<b>\$25,000</b>
GO Bond	Construction	\$190,000				<b>\$190,000</b>
						<b>\$215,000</b>

### Project Description

Connects the existing water line loop at the SF Community College to the existing line that feeds the Rancho Viejo tank. Given the higher pressure zone in which the Community College line operates, the County reservoir would be re-filled automatically, without the use of the current Rancho Viejo pump station. The new tank connector would be a 12-inch diameter, 1,200 feet in length, plus a master meter installation on the 16-inch water line on the east boundary of Richards Avenue. The resulting energy cost savings and increased redundancy would be more than worth the investment, and the project would pay for itself in ten years or less. Fire protection capability for the Community College, Santa Maria de la Paz and Santo Nino Catholic School would be dramatically enhanced, with their connection to the Rancho Viejo tank.

### Funding Objectives

Design of this project should be funded by existing COGRT, while the installation itself is proposed to be funded by 2012 G. O. bond proceeds.

### Operations & Maintenance Impact

OM&R cost, including replacement in 100 years would be marginal. Cost savings anticipated to be between \$8,000 and \$10,000 per year, in pump station electricity, equipment wear and tear and staff time.

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

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 Rd 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  
Capital Improvement Planning  
Project Overview**

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Project Name : TL2N (Old Santa Fe Trail Transmission Line)

Project Type: New Facility

District: Four and Five

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Design & Construction	\$150,000	\$200,000	\$300,000	\$200,000	<b>\$850,000</b>

#### Project Description

The project entails approximately 1.5 miles of 12-inch line extending between the City limits on Old Santa Fe Trail, to El Gancho Way, and down El Gancho Way to Old Las Vegas Highway. This would dramatically improve the fire suppression capability of the water system serving large residential as well as non-residential areas on Old Las Vegas Hwy and Old Santa Fe Trail.

#### Funding Objectives

Design and construction of this project is proposed to be funded by 2012 G. O. bond proceeds. The immediate new customers would represent a demand equivalent to 75 residential customers, plus estimated revenue between \$45,000 and \$60,000 a year, beginning immediately upon completion of the project.

#### Operation & Maintenance Impact

OM&R, including full replacement in 100 years and staff time would be marginal.

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

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Project Name : TL6S (Rancho Viejo-Eldorado Connector Line)

Project Type: New Facilities/Service Area Extension

District: Four and Five

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bonds	Construction		1,000,000	1,000,000	500,000	<b>\$2,500,000</b>

#### Project Description

The project entails approximately 4 miles of 12-inch line, plus a new pump station that together will convey BDD water from the Rancho Viejo Tank to the Tank 4 Zone in the Eldorado Area Water and Sanitation District (EAWSD). When completed, the facilities would enable the SFCU to provide a reliable secondary source of supply to the 10,000 plus residents of Eldorado, plus more than 250 customers in the EAWSD surrounding area currently not served by the utility. Canoncito, Lamy Junction, Lamy, Galisteo Preserve, and other similar communities would also be within the reach of the SFCU. All these communities have experienced water supply shortages in the recent past.

#### Funding Objectives

Design for this project is under execution with funding from 2008 Bond proceeds and should be ready for bidding as early as late summer of 2012. Besides availability of funds, construction of the project will be contingent upon the County and the Eldorado Area Water and Sanitation District reaching a mutual cooperation agreement.

#### Operations & Maintenance Impact

Estimated revenue for the first year of operation upon project completion: \$120,000, with potential to grow \$75,000/year every year thereafter for the following 5 years. OM&R: \$33,000/year (0.5 Op-II FTE, plus estimated \$10,000/year in electricity, \$5,000/year for repairs and pump replacement in 20 years).

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

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**Project Name :** Annual Local Government Road Fund (LGRF) Match

**Project Type:** Road Construction

**District:** County wide

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	25% match	\$100,000	\$100,000			\$200,000

**Project Description**

Roadway surface improvements on existing county roads utilizing the LGRF annual grant funding. The LGRF is a funding program administered through the NMDOT that requires a 25% match. The Public Works Department submits roads to be improved on an annual basis.

**Funding Objectives**

The funding objective is to provide the required 25% match to participate in the LGRF annually. This NMDOT grant is expected to provide funding for FY13 and 14 of approximately \$600,000 to \$800,000, inclusive of the County's match.

**Operation & Maintenance Impact**

The O & M on a paved road is \$7,048 per mile per year.

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

Project Name : Admin Building IT Server Room Upgrades / Programming / Design

Project Type: Facility Remodel / Enhancement

District: County Wide

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Priority One Needs	\$350,000.				\$350,000

**Project Description**

The Server Room at the Administration Building is space constricted and has cooling problems that threaten IT operations throughout the County organization. This project will address space requirements to allow moving switching equipment out of the basement and the future expansion of server capacity. The project will address the provision of adequate cooling systems with redundant backup units as well as an electrical generator to supply electricity to both cooling systems and IT servers during power outages.

**Funding Objectives**

The objective is to finance design and facility improvements of the facility in FY13.

**Operation and Maintenance Impact**

The upgrades will reduce maintenance costs by improving conditions that lead to increased service calls and system down time. There will be additional cooling capacity which will be reflected in utility costs (less than \$2,000/yr).



**Santa Fe County  
Capital Needs Planning  
Project Overview**

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Project Name : Road Projects Engineering

Project Type: Design

District: All

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

**Project Description**

Funds will be used to for professional design of various anticipated road projects throughout the County. These road engineering designs will then be ready for construction.

**Funding Objectives**

The funding objective is to finance the project through GRT to get a rapid start to the projects.

**Operation & Maintenance Impact**

None

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

Project Name : La Bajada Ranch / Programming / Design

Project Type: Facility Remodel / Enhancement

District: District 3

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Priority One Needs	\$325,000				
GRT	Priority Two Needs		\$200,000			\$525,000

**Project Description**

Planning, management, and development of the County's property at La Bajada Ranch. The 470 acre ranch near the historic village of La Cienega offers a unique opportunity to conserve critical wildlife habitat and wetlands along Alamo Creek while also protecting and interpreting, for the public, the rich cultural history of the area. A land development suitability analysis has been completed for the property, enabling the County to focus development opportunities at appropriate locations. Immediate tasks that need to be completed to forward plans for the property fall into several categories. They are Site needs, Buildings requirements and Planning Requirements. Critical boundary survey work and fencing has already been undertaken in the Site category. Remediation of asbestos, radon, mold and lead paint at the Main Ranch house and the foreman's house lead the priority Building requirements. Procuring a complete biological inventory is required for Development Planning including evaluation and restoration of the riparian corridors along Alamo Creek and Bonanza Creek. Solicitation for proposals for development projects for the ranch is proposed including a market analysis and evaluation of the proposed projects by a County appointed advisory team consisting of experts in the fields of finance, economic development, real estate, cultural and historic resources, housing, and tourism. The project provides an enormous opportunity for the County to demonstrate sustainable, site appropriate, development that will protect important natural and cultural resources while providing a return to the County on their investment.

**Funding Objectives**

The objective is to finance planning and facility improvements of the facility in FY13 and FY14.

**Operation and Maintenance Impact**

As the improvements will allow for the functional use of the facility, additional utility costs (est. \$15,000) will be incurred as the facility is currently not in operational use.

## Santa Fe County Capital Improvement Planning Project Overview

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Project Name : Acquisition of Mutual Domestic Water Systems

Project Type: Asset Rehabilitation/Expansion

District: All

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Acquisition	500,000	300,000			<b>\$800,000</b>

### Project Description

Improve and bring up to standards failing parts of the existing infrastructure in systems that have been integrated to the SFCU service area. The individual projects would range from new well development to line upsizing and water storage capacity expansion. All projects would be scoped to bring up each system to the minimum rural standards for drinking water and fire suppression. It is also anticipated that as the customer base grows, the SFCU ability to pursue utility-revenue bonds will be enhanced.

### Funding Objectives

Funds would be used to finance the failing infrastructure improvements to bring up each integrated system to the minimum standards for rural systems.

### Operation & Maintenance Impact

Each project will have a different impact upon SFCU operations. However, it is anticipated that the average customer in an integrated rural system would be less expensive to serve than the average metropolitan customer, while the service rates would be uniform. Revenue is estimated at \$600/customer per year.

**Santa Fe County  
Capital Improvement Planning  
Project Overview**

**Project Name :** District Attorney Complex Energy and Accessibility Improvements

**Project Type:** Facility Expansion

**District:** Countywide benefit located in District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Design	\$75,000				<b>\$75,000</b>
GRT	Construction		\$775,000			<b>\$675,000</b>
<b>Total</b>		<b>\$75,000</b>	<b>\$775,000</b>			<b>\$850,000</b>

**Project Description**

Upgrades including exterior finishes, stucco and windows are required at the District Attorney's office building. Additionally, the building requires a new entryway from the public plaza created by the new courthouse facility. The upgrades will address energy efficiency, public access and traffic flow in the building.

**Funding Objectives**

To identify funding sources and finance the project as those funding become available.

**Operation & Maintenance Impact**

The anticipated O&M impact for this facility upgrade will be a positive return on cash flow due to increased energy efficiency lowering utility costs.

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : **Aquifer Recharge and Storage Phase 1**

Project Type: **New Facilities**

District: **All**

Fund	Function	FY13	FY14	FY15	FY16	Total
GO Bond	Permitting/Design/ Construction Phase 1	145,000	500,000	400,000	200,000	<b>\$1,245,000</b>

### Project Description

Provide the ability to maximize subsurface storage of surplus water produced at the BDD during good (wet) years. The stored water will be recovered and used when the production by BDD is decreased due to unanticipated outages, weather or natural disasters such as forest fires. Phase I includes the permitting and equipment of currently existing wells, while the second phase will involve new wells to be permitted and developed. All injection wells will receive surplus water from BDD. Phase II will begin development in 2017. Storing potable water in the aquifer is the equivalent of having reserves that would not be feasible to store on the surface without high evaporative losses or potentially serious threats to the quality of the water. Recommendations by the Water Focus Group and accepted by the BCC emphasized on the need to protect the County's groundwater resources so that they can remain as the most important source of emergency supply.

### Funding Objectives

Phase 1 of the project is proposed to be financed with proceeds from 2012 GOB. There is no direct revenue in connection with this project, but cost savings of up to \$150,000 are projected from water that otherwise would have to be pumped from the Buckman Field or wheeled through the City system during periods when BDD is out of service.

### Operations & Maintenance Impact

Additional O&M cost is estimated to be associated with 0.75 FTE at Operator II level, plus electricity during periods of water production (BDD off-line). Total estimated: \$35,000/year. Assuming 1 month avg. BDD disability, the annual revenue would be upwards of \$150,000.

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : Corrections Rehabilitation and Upgrades at the Adult and Youth Facilities

Project Type: Facility remodel and construction

District: All

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Construction	2,000,000				<b>\$2,000,000</b>

### Project Description

The following projects are needed at the County's Correctional facilities –

- Repair & upgrade Showers at the Youth Facility \$ 70,000
- Repair & Upgrade Perimeter Lighting & Fencing at the Adult Facility \$ 1,250,000
- Door Ports at the Adult facility \$ 50,000
- Paved Perimeter Road at Adult (base course) \$ 55,000
- Light fixtures at the Adult Facility \$ 75,000
- Perimeter Lighting at Youth \$ 200,000
- Security Fencing & Equipment at Youth \$ 300,000
- Total \$ 2,000,000**

### Funding Objectives

The funding objective is to finance and complete the project in fiscal year 13. Planning will be accomplished in the very early part of the fiscal year. RFPs will be issued as soon as planning is complete. This project is being pursued to assure that the Adult and Youth Facilities will be secure and will meet the standards of our customers.

### Operation & Maintenance Impact

Minimal.

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : **Public Safety Complex Upgrade**

Project Type: **Facility Expansion**

District: **Countywide benefit located in District 3**

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Design	\$200,000				<b>\$200,000</b>
GRT	Construction		\$2,475,000			<b>\$2,500,000</b>
<b>Total</b>						<b>\$2,700,000</b>

### Project Description

Expansion of existing Public Safety Complex is needed to address space needs for the Sherriff's Department, Fire Department and the RECC. Specifically the Sherriff and RECC require additional space for new staffing and departmental operations. Additionally, the Fire Department has options for expansion at the site as well, including space needs for emergency operations.

### Funding Objectives

To identify funding sources and finance the project as those funding become available.

### Operation & Maintenance Impact

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

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : Old Judicial Courthouse Redevelopment

Project Type: Facility Remodel/Enhancement

District: County Wide Benefit located in District 1

Fund	Function	FY13	FY14	FY15	FY16	Total
GRT	Design	\$250,000				<b>\$250,000</b>
GRT	Construction		\$3,250,000	\$3,500,000		<b>\$6,750,000</b>
<b>Total</b>		<b>\$250,000</b>	<b>\$3,250,000</b>	<b>\$3,500,000</b>		<b>\$7,000,000</b>

### Project Description

The new 1<sup>st</sup> Judicial Courthouse will be complete in December of 2012. After the Judicial Court employees have moved to the new courthouse the County will have a vacant building that will offer many opportunities. The scope of the projects entails an analysis of the opportunities for the renovation and enhancement of the Old 1<sup>st</sup> Judicial District Courthouse. The analysis will include assessment of County space needs, parking, increasing public accessibility to County services and revenue enhancement opportunities.

The County currently leases office space in the downtown area at a monthly cost of \$20,416 (Bokum \$18,526 and Georgia PI \$1,890) for an annual cost of \$245,000. The redevelopment of the old Courthouse could include office space, saving the County the annual lease paid currently. The new office space could also be leased out to other governmental and business entities providing a revenue stream for the County. In addition, the County pays approximately \$70,000 per year for County employees to park in various downtown parking lots.

### 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 in three areas; economic planning stage in FY12 and FY13, design stage in FY13, and construction in FY13 and FY14. The estimated completion date is in the third quarter of FY15.

### Operation & Maintenance Impact

There is no anticipated negative impact to O&M once the facility is remodeled as it is a change of use of any existing facility. Additionally, it is anticipated that there will be cost savings as currently leased office space and parking will be vacated. Revenue opportunities also exist.



FY 13-FY16 Roads GO Bond -Funded Capital Projects  
Requesting Approval

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 Improvements in Northern SF County	\$ 1,000,000
Torcido Loop Paving / Drainage	\$ 405,000
Bicycle Lane Construction Old Santa Fe Trail	\$ 1,500,000
Cerros Cantando Sub Chip Seal	\$ 178,000
Camino Pacifico Chip Seal	\$ 192,000
CR 50A Paving	\$ 178,000
Avenida Amistad Paving	\$ 194,000
Avenida 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	\$ 935,000
<b>Total</b>	<b>\$ 19,000,000</b>

## FY 13-FY16 Water and Open Space GO Bond-Funded Capital Projects Requesting Approval

<b>Water Projects</b>	<b>Project Cost</b>
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
Greater Glorieta Water Supply Improvements - Phase 1	\$ 1,000,000
SR4NE Connection (Rancho Viejo - Hospital Tanks)	\$ 215,000
Greater Glorieta Wastewater Collection and Water Reclamation	\$ 900,000
<b>Total</b>	<b>\$ 10,000,000</b>
<b>Open Space / Parks Projects</b>	<b>Project Cost</b>
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
<b>Total</b>	<b>\$ 6,000,000</b>



FY 13-FY14 GRT-Funded Capital Projects  
Requesting Approval

Longer Term GRT Projects	Project Cost
Old Judicial Courthouse Redevelopment (pending analysis)	\$ 6,750,000
Highway 14 Area Senior / Community Center Construction	\$ 1,145,000
Nancy Rodriguez Center Upgrades	\$ 300,000
Hondo Station Additions	\$ 275,000
Glorieta Pass Fire District Substation	\$ 500,000
La Cienega Main Station Remodel / Addition	\$ 500,000
Ken and Patty Adams Eldorado Senior / Community Center Const	\$ 850,000
Stanley Center	\$ 1,200,000
Northern Santa Fe County Transfer Station	\$ 2,500,000
La Bajada Ranch Programming / Design	\$ 200,000
Public Safety Complex Upgrade Construction	\$ 2,500,000
Local Government Road Fund Matched projects (FY14)	\$ 100,000
Pojoaque Sports Fields Construction	\$ 950,000
Northern Santa Fe County Recreation Fields Property Acquisition	\$ 800,000
Romero Park Construction	\$ 1,000,000
Acquisition of Mutual Domestic Water Systems	\$ 800,000
Commission Priorities / Emergencies (FY14)	\$ 1,000,000
<b>Total Long Term GRT</b>	<b>\$ 21,370,000</b>



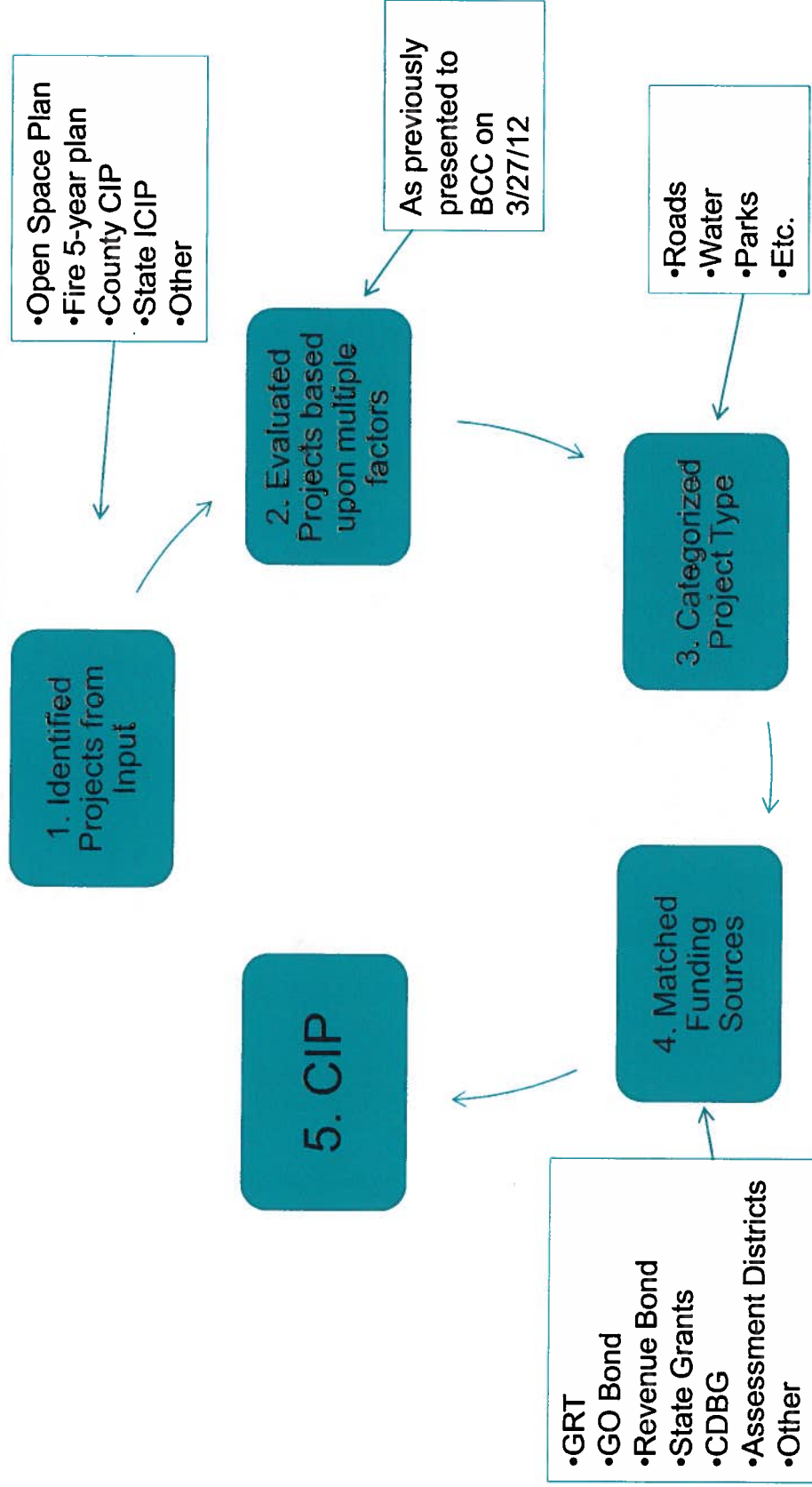
## FY 2013 Quick Start GRT-Funded Capital Projects\*

FY 13 GRT Funded Projects	Project Cost
<b>Community Service</b>	
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
Nambe Center Improvements	\$ 20,000
<b>Public Safety</b>	
Fire Department Training Center Development	\$ 1,250,000
District Attorney Complex Energy and Accessibility Improvements	\$ 850,000
Corrections Upgrades	\$ 2,000,000
Public Safety Complex Upgrade Design	\$ 200,000
<b>County Facility</b>	
Old Judicial Courthouse Redevelopment Analysis	\$ 250,000
Administrative Building Computer and Communications Room	\$ 325,000
La Bajada Ranch Immediate Needs and Remediation	\$ 325,000
<b>Open Space</b>	
Santa Fe Rail Trail Segments 2-3 Construction	\$ 821,000
Los Potreros Open Space Master Plan and Implementation	\$ 260,000
Pojoaque Sports Fields Design	\$ 50,000
Northern Santa Fe County Recreation Fields Planning and Design	\$ 180,000
Romero Park Planning & Development	\$ 100,000
<b>Roads</b>	
Road Project Engineering	\$ 500,000
CR98 Phase II	\$ 1,500,000
Local Government Road Fund Matched Projects (FY13)	\$ 100,000
Commission Priorities / Emergencies (FY13)	\$ 1,000,000
<b>Total FY13 GRT Projects</b>	<b>\$ 11,731,000</b>

This sheet is provided for informational purposes only. These projects were already approved by BCC on June 26, 2012 and budgeted in the FY13 budget.



# CIP Process





# Capital Needs List Prioritization

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- **What is project status? (Shovel-ready, in design, etc)**
  - **Does the project leverage outside funds?**
  - **Does the project support the SGMP (SDA)?**
  - **Does the project promote economic development?**
  - **What are the full lifecycle costs?**
  - **Is the project mandatory or does it mitigate an identified health or safety risk?**
  - **Is the project contained or listed in a BCC-approved plan or policy?**
  - **Commissioner priority**
- 

*We Make It Happen*

## Capital Projects by District

### DISTRICT 1

Projects Description	Project Cost	District
Pojoaque Sports Fields Design	\$ 50,000	1
Nambe Center Improvements	\$ 20,000	1
Northern Santa Fe County Recreation Fields Design	\$ 180,000	1
Bennie J. Chavez Park Renovation Design and Construction	\$ 259,000	1
Los Potreros Open Space Master Plan and Implementation	\$ 260,000	1
CR 113S River Crossing Improvement	\$ 400,000	1
Vista Redondo Chip Seal	\$ 600,000	1
Northern Santa Fe County Recreation Fields Acquisition	\$ 800,000	1
Pojoaque Sports Fields Construction	\$ 950,000	1
Road Improvements in Northern SF County	\$ 1,000,000	1
CR98 Phase II	\$ 1,500,000	1
Northern Santa Fe County Transfer Station	\$ 2,500,000	1
Commission Priorities / Emergencies	\$ 400,000	1
CR77 (Camino La Tierra) 2" asphalt overlay	\$ 350,000	1 & 2
<b>District Subtotal</b>	<b>\$ 9,269,000</b>	

**DISTRICT 2**

	Project Cost	District
Romero Park Planning and Design	\$ 100,000	2
Nancy Rodriguez Center Upgrades	\$ 300,000	2
Puesta del Sol Chip Seal	\$ 604,000	2
Pinon Hills Chip Seal	\$ 627,000	2
Santa Fe River Greenway: El Camino Real Park Construction	\$ 925,000	2
Romero Park Construction	\$ 1,000,000	2
Santa Fe River Greenway: Frenchy's to Siler Rd. Construction	\$ 3,940,000	2
Commission Priorities / Emergencies	\$ 400,000	2
CR77 (Camino La Tierra) 2" asphalt overlay	\$ 350,000	1 & 2
<b>District Subtotal</b>	<b>\$ 8,246,000</b>	



**DISTRICT 3**

	Project Cost	District
CR 50A Paving	\$ 178,000	3
CR 50F (Entrada La Cienega) 2" asphalt overlay	\$ 200,000	3
Thornton Ranch Open Space Design	\$ 200,000	3
Torcido Loop Paving / Drainage	\$ 405,000	3
CR 54 (Los Pinos Road) All Weather Structure	\$ 500,000	3
Mt. Chalchihuitl Remediation	\$ 676,000	3
CR 20B Base Course	\$ 935,000	3
Stanley Center	\$ 1,200,000	3
Fire Department Training Center Development	\$ 1,250,000	3
CR 55A (General Goodwin Ranch Road) paving	\$ 3,500,000	3
Commission Priorities / Emergencies	\$ 400,000	3
Highway 14 Area Senior / Community Center Design & Land Acq.	\$ 175,000	3 & 5
Highway 14 Area Senior / Community Center Construction	\$ 572,500	3 & 5
Ken and Patty Adams Eldorado Senior / Community Center Design	\$ 50,000	3 & 4 & 5
Ken and Patty Adams Eldorado Senior / Community Center Const	\$ 283,333	3 & 4 & 5
Eldorado (Vista Grande) Library Addition	\$ 500,000	3 & 4 & 5
Quill Water Reclamation Plant-Treatment Improvements	\$ 1,096,667	3 & 4 & 5
<b>District Subtotal</b>	<b>\$ 12,121,500</b>	

**DISTRICT 4**

	Project Cost	District
Puye Road Chip Seal	\$ 140,000	4
Cerros Cantando Sub Chip Seal	\$ 178,000	4
Camino Pacifico Chip Seal	\$ 192,000	4
Glorieta Estates Chip Seal	\$ 200,000	4
Hondo Station Additions	\$ 275,000	4
CR 33 (Old Lamy Trail) 2" asphalt overlay	\$ 300,000	4
CR 67F (La Barbaria Road) paving/drainage	\$ 500,000	4
Glorieta Pass Fire District Substation	\$ 500,000	4
Greater Glorieta Wastewater Collection and Water Reclamation	\$ 900,000	4
Greater Glorieta Water Supply	\$ 1,000,000	4
Bicycle Lane Construction OSFT	\$ 1,500,000	4
Commission Priorities / Emergencies	\$ 400,000	4
Ken and Patty Adams Eldorado Senior / Community Center Design	\$ 50,000	3 & 4 & 5
Ken and Patty Adams Eldorado Senior / Community Center Const	\$ 283,333	3 & 4 & 5
Eldorado (Vista Grande) Library Addition	\$ 500,000	3 & 4 & 5
Quill Water Reclamation Plant-Treatment Improvements	\$ 1,096,667	3 & 4 & 5
SR4NE Connection (Rancho Viejo - Hospital Tanks)	\$ 107,500	4 & 5
Santa Fe Rail Trail Segments 2-3 Construction	\$ 410,500	4 & 5
TL2N (Old Santa Fe Trail Transmission Line)	\$ 425,000	4 & 5
TL6S (Rancho Viejo - Eldorado Connector Line)	\$ 1,250,000	4 & 5
<b>District Subtotal</b>	<b>\$ 10,208,000</b>	

**DISTRICT 5**

	Project Cost	District
Avenida Buena Ventura Paving	\$ 91,000	5
Spruce Street Chip Seal	\$ 156,000	5
Avenida Amistad Paving	\$ 194,000	5
La Cienega Main Station Remodel / Addition	\$ 500,000	5
Herrada Road paving	\$ 900,000	5
NE/SE Connector	\$ 5,000,000	5
Commission Priorities / Emergencies	\$ 400,000	5
Highway 14 Area Senior / Community Center Design & Land Acq.	\$ 175,000	3 & 5
Highway 14 Area Senior / Community Center Construction	\$ 572,500	3 & 5
Ken and Patty Adams Eldorado Senior / Community Center Design	\$ 50,000	3 & 4 & 5
Ken and Patty Adams Eldorado Senior / Community Center Const	\$ 283,333	3 & 4 & 5
Eldorado (Vista Grande) Library Addition	\$ 500,000	3 & 4 & 5
Quill Water Reclamation Plant-Treatment Improvements	\$ 1,096,667	3 & 4 & 5
SR4NE Connection (Rancho Viejo - Hospital Tanks)	\$ 107,500	4 & 5
Santa Fe Rail Trail Segments 2-3 Construction	\$ 410,500	4 & 5
TL2N (Old Santa Fe Trail Transmission Line)	\$ 425,000	4 & 5
TL6S (Rancho Viejo - Eldorado Connector Line)	\$ 1,250,000	4 & 5
<b>District Subtotal</b>	<b>\$ 12,111,500</b>	

**ALL DISTRICTS**

	Project Cost	District
Local Government Road Fund Matched Projects (FY13)	\$ 100,000	All
Local Government Road Fund Matched projects (FY14)	\$ 100,000	All
Public Safety Complex Upgrade Design	\$ 200,000	All
La Bajada Ranch Programming / Design	\$ 200,000	All
Old Judicial Courthouse Redevelopment Analysis	\$ 250,000	All
La Bajada Ranch Immediate Needs and Remediation	\$ 325,000	All
Administrative Building Computer and Communications Room	\$ 325,000	All
Road Project Engineering	\$ 500,000	All
District Attorney Complex Energy and Accessibility Improvements	\$ 850,000	All
Acquisition of Mutual Domestic Water Systems	\$ 800,000	All
Aquifer Recharge and Storage Phase I	\$ 1,245,000	All
Corrections Upgrades	\$ 2,000,000	All
Public Safety Complex Upgrade Construction	\$ 2,500,000	All
Old Judicial Courthouse Redevelopment (pending analysis)	\$ 6,750,000	All
<b>District Subtotal</b>	<b>\$ 16,145,000</b>	
<b>Total All Projects</b>	<b>\$ 68,101,000</b>	





Roads Projects Scoresheet

CR 84 traffic calming	\$ 100,000	1	0	0	0	0	0	0	0	Roads	83
CR 88 traffic calming	\$ 100,000	1	0	0	0	0	0	0	0	Roads	143
La Tierra Sub chip seal	\$ 500,000	1	1	0	0	0	0	0	0	Roads	416
Road Diet: Tesuque Village Rd., Tesuque R. s. to JCT US84/285 - 1.2 mi	\$ 55,440	1	1	1	1	1	1	1	1	Roads	83
Bikeway improvement - Widen Ave del Sur bet. Rancho Viejo Blvd. and Amy Bleih School. 0.15 mi	\$ 41,250	1	1	1	1	1	1	1	1	Roads	83
Bikeway improvement - Widen Old Santa Fe Trail between El Gancho Way and City Limits	\$ 1,000,000	1	1	1	1	1	1	1	1	Roads	83
Road Widening in Northern Santa Fe County	\$ 332,900	1	1	1	1	1	1	1	1	Roads	83
CR 78 improvements-resurfice	\$ 30,000	1	1	1	1	1	1	1	1	Roads	83
CR 94 - Canada Ancha - Arroyo Salado improvements	\$ 50,000	1	1	1	1	1	1	1	1	Roads	83
NM 592 - Safety improvements - Separation of traffic lanes	\$ 150,000	1	1	1	1	1	1	1	1	Roads	83
Agua Fria - Pedestrian access and crossings between Park and community center along CR 62	\$ 250,000	1	1	1	1	1	1	1	1	Roads	83
Agua Fria - Roundabout at Henry Lynch Road	\$ 200,000	1	1	1	1	1	1	1	1	Roads	83
Agua Fria Park Road - base course	\$ 20,000	1	1	1	1	1	1	1	1	Roads	83
Agua Fria Road - solar driver feedback signs	\$ 100,000	1	1	1	1	1	1	1	1	Roads	83
Agua Fria Senior Center	\$ 1,500,000	1	1	1	1	1	1	1	1	Roads	83
Lopez Lane/Rufina - R-O-W acquisition for left turn lane	\$ 100,000	1	1	1	1	1	1	1	1	Roads	83
Siler Road - noise barrier with tree planting	\$ 65,000	1	1	1	1	1	1	1	1	Roads	83
Camino La Capilla Vieja - drainage improvements (1mile), clear and fence staging area	\$ 225,000	1	1	1	1	1	1	1	1	Roads	83
CR 12 B - improvements chip seal	\$ 595,000	1	1	1	1	1	1	1	1	Roads	83
CR 16A / Jaymar Road - chip seal (4.45 mi.)	\$ 462,000	1	1	1	1	1	1	1	1	Roads	83
CR 26 / Slimmons Road - Base Course	\$ 629,000	1	1	1	1	1	1	1	1	Roads	83
CR 28 - HMA Paving and drainage	\$ 176,700	1	1	1	1	1	1	1	1	Roads	83
CR 42 - Galisteo from rr to village - traffic calming	\$ 30,000	1	1	1	1	1	1	1	1	Roads	83
CR 55 - paving improvements at intersection of NM Hwy 14	\$ 15,000	1	1	1	1	1	1	1	1	Roads	83
CR 55 A - improvements-repair & drainage	\$ 3,000,000	1	1	1	1	1	1	1	1	Roads	83
CR 56 - improvements-repair & drainage	\$ 250,000	1	1	1	1	1	1	1	1	Roads	83
Entrada La Cienega - guard rail, bank stabilization, repairing, and drainage	\$ 750,000	1	1	1	1	1	1	1	1	Roads	83
La Cienega - W. Frontage and Las Estrellas - repair intersection	\$ 50,000	1	1	1	1	1	1	1	1	Roads	83
Los Pinos Road - low water crossing	\$ 500,000	1	1	1	1	1	1	1	1	Roads	83
Mutt Nelson Road - Chip Seal	\$ 119,500	1	1	1	1	1	1	1	1	Roads	83
Cerro Cantando Sub - road improvements	\$ 340,000	1	1	1	1	1	1	1	1	Roads	83
County Road 60 / Nine Mile Rd - road improvements-repair	\$ 396,631	1	1	1	1	1	1	1	1	Roads	83
Glorieta Estates - acquire ROW /improve (fire station road and road to post office)(0.5 mi.)	\$ 1,500,000	1	1	1	1	1	1	1	1	Roads	83
Glorieta Estates - Road improvements (Ponderosa, Pine Have Drive, Raven Tree Road and Pop Challee)	\$ 500,000	1	1	1	1	1	1	1	1	Roads	83
Avenida Azul - bike path (approx. 1.7mi)	\$ 550,000	1	1	1	1	1	1	1	1	Roads	83
Avenida Buena Ventura - paving and drainage (0.23 mi)	\$ 149,000	1	1	1	1	1	1	1	1	Roads	83
Avenida De Amistad - paved bike path	\$ 45,000	1	1	1	1	1	1	1	1	Roads	83
Avenida Elorado - bike path extension (approx. 0.8 mi.)	\$ 80,000	1	1	1	1	1	1	1	1	Roads	83
Cedar, Willow, Oak, N. Pinon, Juniper - base course and culverts	\$ 500,000	1	1	1	1	1	1	1	1	Roads	83
Cochiti East Road and Cochiti West Road - improvements (1 mi.)	\$ 125,000	1	1	1	1	1	1	1	1	Roads	83
Monte Alto Rd - bike path	\$ 100,000	1	1	1	1	1	1	1	1	Roads	83
North Fork Road - paving (0.25 mi.)	\$ 152,000	1	1	1	1	1	1	1	1	Roads	83
Richards Avenue - Bike Lanes & Lighting Improvements	\$ 500,000	1	1	1	1	1	1	1	1	Roads	83
Richards Avenue - Expansion to Four Lanes	\$ 2,000,000	1	1	1	1	1	1	1	1	Roads	83
Richards Avenue - Remove Signal & Install Roundabout	\$ 500,000	1	1	1	1	1	1	1	1	Roads	83
San Marcos - study to evaluate roads-upgrade/maintain	\$ 100,000	1	1	1	1	1	1	1	1	Roads	83
Sandia Road - easement (0.05 mi.)	\$ 50,000	1	1	1	1	1	1	1	1	Roads	83
SR 14 - Public Safety Complex to NM 599 - road improvements	\$ 1,500,000	1	1	1	1	1	1	1	1	Roads	83
Sunset Trail East and Sunset Trail West - base course and easements	\$ 200,000	1	1	1	1	1	1	1	1	Roads	83
Verano Loop - reclaim and chip seal (2.0 mi.)	\$ 180,418	1	1	1	1	1	1	1	1	Roads	83
Santa Fe County - Jacona Transfer Station - road construction	\$ 675,000	1	1	1	1	1	1	1	1	Roads	83
Santa Fe County - Sheriff - vehicle replacement - \$600,000/yr x 5 yrs	\$ 3,000,000	1	1	1	1	1	1	1	1	Roads	83
Race Track Subdivision - Chip Seal Camino Largo, Camino Corto, Camino Mocho	\$ 150,000	1	1	1	1	1	1	1	1	Roads	83



Facilities Projects Scoresheet

Project Title	Cost	District					Project Type	Numerical Score
		1	2	3	4	5		
Edgewood Senior Center - improvements	\$ 60,000			1			Facilities	536
Nancy Rodriguez Community Center Upgrades	\$ 300,000		1				Facilities	490
Administration Building Computer and Communications Room	\$ 325,000	1		1	1		Facilities	490
La Cienega Comm Center Land Acquisition	\$ 500,000						Facilities	466
El Dorado to Community College trail (NM Central?)	\$ 1,000,000					1	Facilities	455
Vista Grande Library - expansion	\$ 1,420,000					1	Facilities	440
Corrections - Youth - upgrade youth kitchen facility phase I	\$ 100,000	1	1	1	1		Facilities	430
Corrections - Youth - slider repair	\$ 200,000	1	1	1	1		Facilities	430
Corrections - Youth - safety improvements to recreation yard -- landscaping/paving	\$ 1,000,000	1	1	1	1		Facilities	430
Corrections - Youth - replace single-sink commodes related to plumbing	\$ 800,000	1	1	1	1		Facilities	430
Corrections - Youth - repair control panel	\$ 600,000	1	1	1	1		Facilities	430
Corrections - Youth - repair and upgrade plumbing at youth facility	\$ 1,000,000	1	1	1	1		Facilities	430
Corrections - Adult - repair & upgrade perimeter lighting	\$ 1,250,000	1	1	1	1		Facilities	430
Corrections - Adult - replace control panel doors & camera	\$ 700,000	1	1	1	1		Facilities	430
Corrections - Adult - replace boilers in facility(4)	\$ 300,000	1	1	1	1		Facilities	430
Corrections - Adult - renovation of cells at adult medical facility, replace sliders	\$ 1,000,000	1	1	1	1		Facilities	430
Corrections - Youth - perimeter lighting	\$ 750,000	1	1	1	1		Facilities	430
Corrections - Adult - remodel office & public space for balls bonds & electronic monitoring	\$ 500,000	1	1	1	1		Facilities	430
Corrections - Adult - relocate/renovate it server room and add equipment for all facility controls	\$ 1,000,000	1	1	1	1		Facilities	430
Corrections - Adult - mental health unit -- renovate fencing, railings	\$ 250,000	1	1	1	1		Facilities	430
Corrections - Adult - enhance and repair security and fencing	\$ 500,000	1	1	1	1		Facilities	430
SF County Public Housing	\$ 1,500,000					1	Facilities	430
Corrections - Youth - upgrade and repair perimeter fencing at youth facility	\$ 500,000	1	1	1	1		Facilities	430
SF County Public Safety Expansion	\$ 2,700,000					1	Facilities	430
Purchase Public Works Property	\$ 1,500,000					1	Facilities	430
Fire - Glorieta Pass Fire District Substation	\$ 500,000					1	Facilities	396
Stanley Center	\$ 1,200,000					1	Facilities	396
Cundiyo Community Center	\$ 200,000	1					Facilities	393
Stanley Fire Station - equipment & improvements	\$ 250,000					1	Facilities	386
Ken & Patty Adams Senior Center - expansion	\$ 520,000					1	Facilities	380
District Attorney Complex Energy and Accessibility Improvements	\$ 850,000	1	1	1	1		Facilities	370
Fire - Glorieta Station 2 - new station construction	\$ 500,000					1	Facilities	356
Fire - Southern Regional Station	\$ 350,000					1	Facilities	356
Agua Fria Community Garden	\$ 100,000		1				Facilities	356
Northern Santa Fe County Transfer Station	\$ 2,500,000	1					Facilities	353
Fire - Training Center - addition	\$ 1,250,000					1	Facilities	346
Food Depot-New Warehouse	\$ 3,652,197		1				Facilities	340
Chupadero Substation - Hydrant relocate	\$ 50,000		1				Facilities	336
Office space and storage -- operations and clerical/elections (20,000 sq. ft. )	\$ 3,000,000	1	1	1	1		Facilities	330
Fire - Office remodel at Public Safety bldg	\$ 200,000	1	1	1	1		Facilities	330
Fire - Hondo Station 2 - new bedroom addition	\$ 200,000					1	Facilities	330
Fire - Hondo Station 1 - remodel	\$ 150,000					1	Facilities	330
Fire - La Cienega Station 1 remodel	\$ 50,000					1	Facilities	330
Eldorado Area Teen center - plan, design, construct, and equip	\$ 1,500,000					1	Facilities	330
Agua Fria Senior Center	\$ 1,500,000		1				Facilities	330



Facilities Projects Scoresheet

Renovate Old Judicial Courthouse	\$ 15,000,000	1						Facilities	300
Senior Center - Hwy 14 Senior / Community Center	\$ 2,500,000						1	Facilities	296
Fire - Turquoises trail Station 3 - remodel	\$ 85,000					1		Facilities	296
Fire - La Cienega Station 2	\$ 50,000					1		Facilities	296
Fire - Galisteo Station 1 - additional bay	\$ 100,000					1		Facilities	296
Fire - La Puebla Station 2 - remodel	\$ 60,000	1						Facilities	296
Fire - Tesuque Station 2 - remodel	\$ 60,000	1						Facilities	296
Fire - Madrid Station 1 - addition for training room	\$ 150,000					1		Facilities	296
Fire - Tesuque Station 1 - retaining wall	\$ 75,000	1						Facilities	296
Fire - Pojoaque Station 1 - remodel volunteer area	\$ 100,000	1						Facilities	296
Fire - Stanley Station 2 - remodel	\$ 75,000					1		Facilities	296
Cerrillos Community Center & Park	\$ 1,500,000							Facilities	296
North -Community Wellness	\$ 1,500,000	1						Facilities	263
Agricultural Revitalization Institute	\$ 1,000,000	1						Facilities	246
Santa Fe County - Updated orthophotography - Countywide	\$ 385,000	1				1	1	Facilities	83
Santa Fe County - Sheriff - equipment	\$ 100,000	1				1	1	Facilities	83
Santa Fe County - Senior Services - 2 handicap accessible vans	\$ 100,000	1				1	1	Facilities	83
Santa Fe County - Santa Fe Regional Broadband Infrastructure - greater metro area	\$ 2,000,000	1				1	1	Facilities	83
Santa Fe County - Public Works - solid waste upgrade transfer station - Jacona	\$ 750,000	1				1	1	Facilities	83
Santa Fe County - Public Works - Equipment Yard for Community College Area	\$ 500,000	1				1	1	Facilities	83
Santa Fe County - Public Works - equipment (water trucks, graders, loaders, backhoes, dump trucks)	\$ 3,500,000	1				1	1	Facilities	83
Santa Fe County - Public Works - acquire 2 acres of land in Eldorado area for office/staff fencing, road paving, and storage	\$ 1,000,000	1				1	1	Facilities	83
Santa Fe County - Office space and storage -- operations and clerk/elections (20,000 sq. ft. )	\$ 3,000,000	1				1	1	Facilities	83
Santa Fe County - EOC - county mobile command unit (on-site incident management) county wide	\$ 500,000	1				1	1	Facilities	83
Santa Fe County - Countywide Facilities Improvements for Energy and Water efficiency	\$ 6,090,000	1				1	1	Facilities	83
Stanley Fire Station - equipment & improvements	\$ 250,000					1		Facilities	83
Food Depot - new warehouse/facilities	\$ 3,652,197	1				1	1	Facilities	83
Agua Fria Road - shelters at bus stops	\$ 150,000					1		Facilities	83
Agua Fria - Green recycling facility in Village	\$ 250,000					1		Facilities	83
North County Area - community wellness center	\$ 1,500,000	1						Facilities	83



Water Projects Scoresheet

Project Title	Cost	District					Project Type	Numerical Score
		1	2	3	4	5		
BDD Added Diversionary Cap.	\$ 840,000	1	1	1	1	1	Water	515
EASWD SR2-SR4 MPL	\$ 1,145,000						Water	396
SR1SW (Ellis Road)	\$ 1,200,000	0	0	1	1	0	Water	566
SR1SW MPL (Ellis Road)	\$ 350,000	0	0	1	1	0	Water	566
MPL2SNE (Sunlit Hills)	\$ 2,050,000	0	0	1	1	0	Water	426
IMPL27NNW (Rabbit Rd) Ph.2	\$ 1,090,000	0	0	1	1	1	Water	440
MPL57SNW (NMS599)	\$ 1,890,000		1	1	1		Water	440
Quill-Effluent Disch. Imprmnts	\$ 325,000			1	1		Water	440
Quill-Primary Trtmt Imprmnts	\$ 1,010,000	1		1	1	1	Water	580
Quill-Aerat'n Syst Imprmnts.	\$ 2,330,000		1	1	1	1	Water	540
Aquifer Storage Ph.1	\$ 1,245,000	1	1	1	1	1	Water	640
Aquifer Storage Ph.2	\$ 2,600,000	1	1	1	1	1	Water	440
Aldea SAS F'main	\$ 325,000		1	1	1		Water	440
Abajo LS-Quill F'main	\$ 340,000			1	1		Water	440
Arroyo Hondo SAS Intrcpt	\$ 800,000		1	1	1		Water	575
TL2M (Old Santa Fe Trail Transmission Line)	\$ 850,000		1	1	1		Water	440
TL75 (Los Pinos Rd)	\$ 4,050,000	1	0	1	1	0	Water	675
SR4NE Conn.(RV-Hspt. Tanks)	\$ 215,000			1	1		Water	506
BDD-SR6NW Supply Line	\$ 215,000	1	1	0	0	1	Water	480
S. Marcos/Lone Bute W. Sup'y	\$ 2,000,000	0	0	1	1	0	Water	506
La Cienega Dist. Imprmnts.	\$ 375,000	0	0	1	1	0	Water	546
La Bajada W. Sup'y Imprmnts.	\$ 280,000	1	0	1	1	0	Water	558
V. Vista Dist. Syst. Imprmnt.	\$ 750,000	1	1	1	1	1	Water	356
V. Redonda Water Supply	\$ 400,000	1	1	1	1	1	Water	506
Tesuque Water Sup'y Ph.1	\$ 1,160,000	1					Water	506
Tesuque Water Sup'y Ph.2	\$ 535,000	1					Water	466
PoVAGUA New Dist. Syst.	\$ 16,000,000	1					Water	636
Greater Glorieta W. Sup'y	\$ 2,500,000		1	1	1		Water	540
Carlson Sbdvs'n. New W. Dist.	\$ 1,100,000		1	1	1		Water	540
Pinon Hills Sbdvs'n. W. Dist.	\$ 860,000		1	1	1		Water	540
S. de Cristo Estates W. Dist.	\$ 530,000	1	0	0	1	0	Water	565
Old Gallisteo Rd. W. Dist. Syst.	\$ 1,090,000	1	0	0	1	0	Water	506
SR5NE (Hondo Springs)	\$ 1,200,000	1					Water	506
SR8SW (V. del Monte)	\$ 1,200,000			1	1	1	Water	506
Romero Estates W. Dist.	\$ 280,000	0	1	1	0	0	Water	406
La Cieneguilla W. Dist.	\$ 1,580,000	1	0	1	0	0	Water	506
Canoncito W. Dist. Imprmnts.	\$ 1,370,000	0	1	0	1	0	Water	566
100 AFY NM Pen W Rights	\$ 1,100,000	0	0	1	1	1	Water	433
Meter GPRS Ph. 1	\$ 440,000	0	1	0	0	1	Water	430
Meter GPRS Ph. 2	\$ 200,000	0	0	1	1	0	Water	396
A. Fria South Sup'y (M. Mtr.)	\$ 146,000	1	1	1	1	1	Water	580
Greater Glorieta W. Reclmt'n	\$ 1,000,000		1	1	1		Water	606
Chupadero W. Syst. Imprmnts.	\$ 175,000	1	1	0	0	0	Water	506
Old Gallisteo Rd. WW Coll.	\$ 890,000	1	0	0	1	0	Water	440
Agua Fria WW Coll. Imprmnts.	\$ 670,000	0	1	0	0	0	Water	406







Parks and Open Space Projects Scoresheet

Project Title	Cost	District					Project Type	Numerical Score
		1	2	3	4	5		
Santa Fe Rail Trail Segments 2-3 (includes Dist 4 and 5)	\$ 1,121,000			1	1	1	Parks	604
Leo Gurule Park Redevelopment Design	\$ 118,000				1	1	Parks	560
Leo Gurule Park Redevelopment	\$ 1,180,000			1	1	1	Parks	560
Santa Fe Rail Trail Segments 4-6 (includes Dist 4 and 5)	\$ 1,298,000				1	1	Parks	546
Madrid Grandstand Improvements	\$ 280,000			1		0	Parks	536
Los Potreros Open Space Master Plan	\$ 23,600	1			1	1	Parks	526
Los Potreros Open Space Construction	\$ 236,000	1			1	1	Parks	526
Romero Park Redevelopment Design	\$ 100,000		1				Parks	526
Romero Park Redevelopment Construction	\$ 1,000,000		1			0	Parks	526
Bennie J. Chavez Park Renovation Design	\$ 23,600	1					Parks	526
Bennie J. Chavez Park Renovation	\$ 236,000	1					Parks	526
Mt. Chalchihuitl Acquisition and Remediation	\$ 1,652,000	1					Parks	483
Santa Fe Rail Trail Trailheads (includes Dist 4 and 5)	\$ 1,121,000	1		1		1	Parks	480
Arroyo Hondo Trail Phase I	\$ 1,416,000		1			1	Parks	480
Arroyo Hondo Trail Phase II	\$ 1,534,000		1			1	Parks	480
Arroyo Hondo Trail Phase III	\$ 944,000	1			1	1	Parks	480
Arroyo Hondo Trail Phase IV	\$ 1,652,000	1				1	Parks	480
Edgewood Open Space	\$ 413,000			1			Parks	480
Edgewood Open Space	\$ 295,000			1		1	Parks	480
NM Central Rail Trail Design	\$ 472,000			1		1	Parks	488
NM Central Rail Trail	\$ 4,720,000			1		1	Parks	480
South Meadows Open Space Phase III	\$ 472,000		1				Parks	450
South Meadows Open Space Phase II	\$ 756,000		1				Parks	450
South Meadows Open Space Phase I	\$ 756,000		1				Parks	450
Santa Fe River Greenway: Frenchy's to Siler Rd.	\$ 6,080,640		1			1	Parks	450
Santa Fe River Greenway: Caja del Oro to Cottonwood Dr.	\$ 17,904,000		1			1	Parks	450
Santa Fe River Greenway: El Camino Real Park	\$ 1,305,600		1			1	Parks	450
Santa Fe River Greenway: NM 599 to WWTP	\$ 13,478,400		1				Parks	450
Madrid Open Space	\$ 118,000			1			Parks	446
Agricultural Conservation Easements (includes Dist 1, 3, and 4)	\$ 1,000,000	1		1			Parks	513.5
Acequia Trail Acquisition	\$ 236,000			1			Parks	440
Acequia Trail Design	\$ 70,800			1			Parks	440
Romero Park Redevelopment Phase II	\$ 708,000		1				Parks	440
Romero Park Redevelopment Phase III	\$ 4,410,000		1		1	1	Parks	426
Rio en Medio Park Renovation Design	\$ 4,410,000		1			1	Parks	426
Rio en Medio Park Renovation	\$ 11,800	1					Parks	426
Nambe Park	\$ 118,000	1		1		1	Parks	426
La Bajada Ranch	\$ 236,000	1		1			Parks	426
Santa Fe River Greenway: Siler Rd. to San Ysidro Crossing	\$ 525,000		1			1	Parks	426
Santa Fe River Greenway: San Isidro Park	\$ 7,552,000		1				Parks	416
Edgewood Park Design	\$ 2,048,000		1				Parks	416
Edgewood Park	\$ 70,800	1		1			Parks	410
Lamy Park Design	\$ 708,000	1		1			Parks	410
Lamy Park Design	\$ 70,800	1		1			Parks	406
Lamy Park Design	\$ 708,000			1	1		Parks	406



Parks and Open Space Projects ScoreSheet

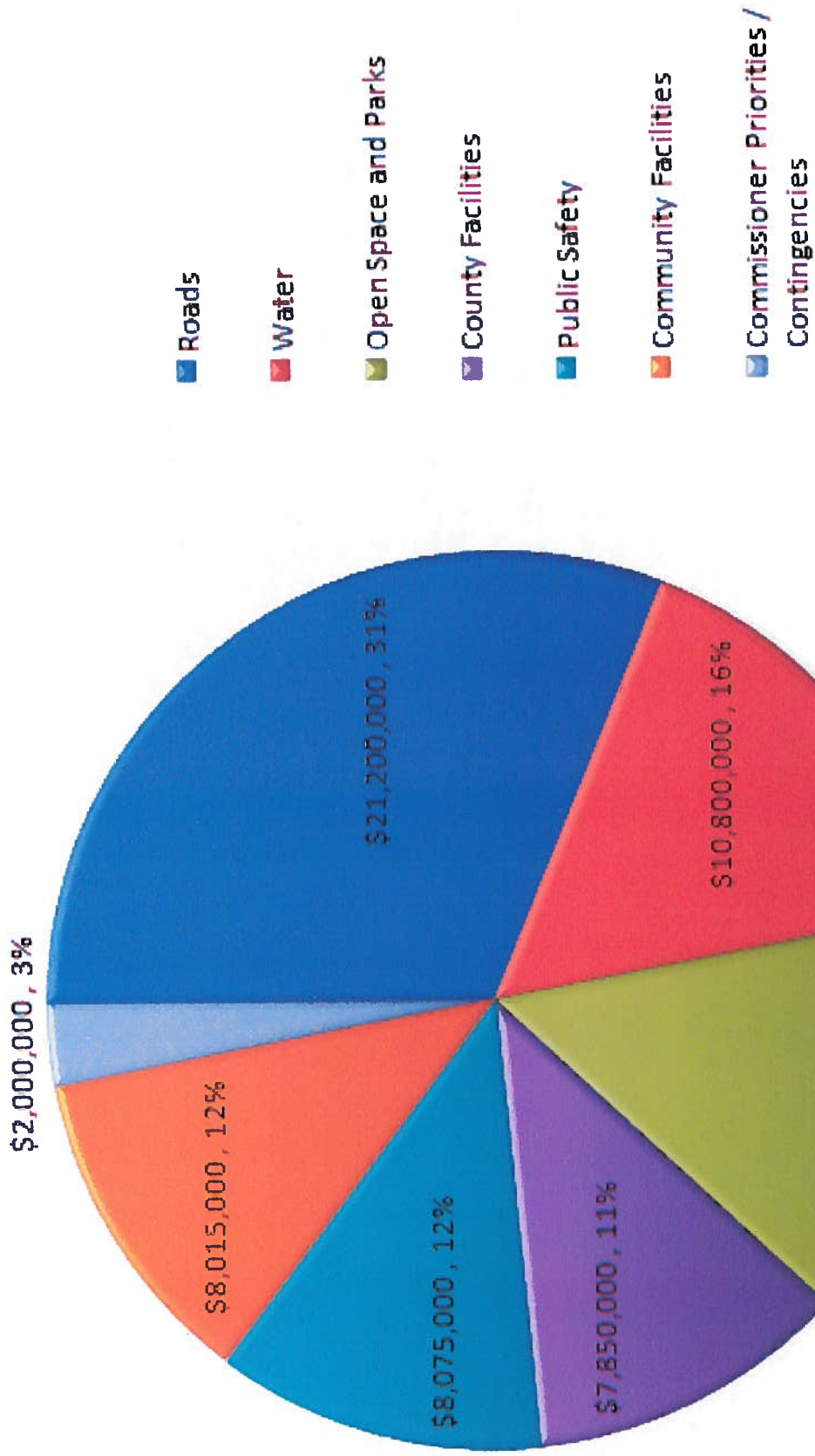
La Cienega Park Design	\$ 47,200	0	0	1	1	1	0	0	1	0	Parks	406
La Cienega Park	\$ 472,000		1	1						1	Parks	406
Agua Fria - Equestrian Loop	\$ 150,000		1								Parks	390
Thornton Ranch Open Space Design	\$ 200,000			1							Parks	363
Thornton Ranch Open Space Phase I	\$ 295,000			1						1	Parks	363
Thornton Ranch Open Space Phase II	\$ 2,065,000			1							Parks	363
San Pedro Open Space Design	\$ 35,400			1						1	Parks	363
San Pedro Open Space Construction	\$ 354,000			1						1	Parks	363
El Dorado Community Ball Park - improvements	\$ 500,000			1						1	Parks	360
Tres Arroyos Trail System	\$ 150,000	1	1								Parks	356
Galisteo Regional Trail Network	\$ 2,000,000			1						1	Parks	356
Montoya Ranch Acquisition	\$ 3,540,000		1	1	1					1	Parks	323
Walking Trail Calleinte Road between Avenida Eldorado and Avenida Vista Grande - 68 mi.	\$ 200,000			1						1	Parks	236
Pojoaque Sports Fields	\$ 1,000,000	1	0	0	1					0	Parks	401
Northern Santa Fe County Recreation Fields Design and Acquisition	\$ 980,000	1								1	Parks	386
Agua Fria - Community Garden and Flood Control Project	\$ 100,000		1								Parks	83
Agua Fria - Drainage Plan to include catchment ponds versus storm drains	\$ 25,000		1							1	Parks	83
Agua Fria Park	\$ 1,000,000		1	1	1						Parks	83
Galisteo - regional trail network development	\$ 2,000,000			1							Parks	83
La Cieneguilla - Community Park	\$ 75,000			1							Parks	83
Arroyo Hondo Trail - bridge	\$ 1,000,000		1							1	Parks	83
Santa Fe County - Additional Vehicles for Solid Waste	\$ 800,000		1							1	Parks	83
Santa Fe County - Santa Fe River - 8 mile trail (acquisition, trail construction, restoration)	\$ 29,000,000	1	1	1	1					1	Parks	83

# FY13-FY16 Capital Project Location



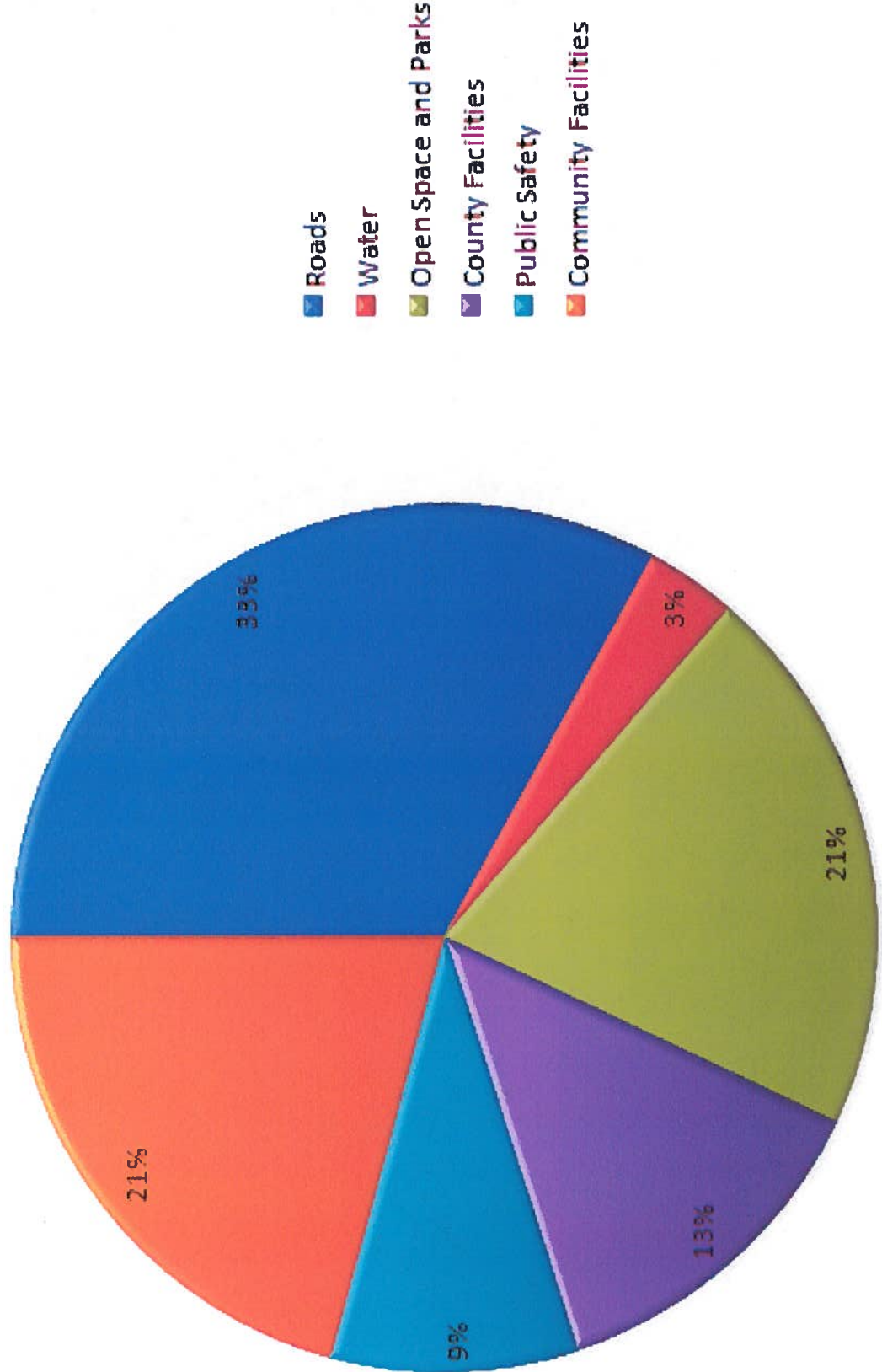
- District 1
- District 2
- District 3
- District 4
- District 5

# Capital Project Types - Countywide

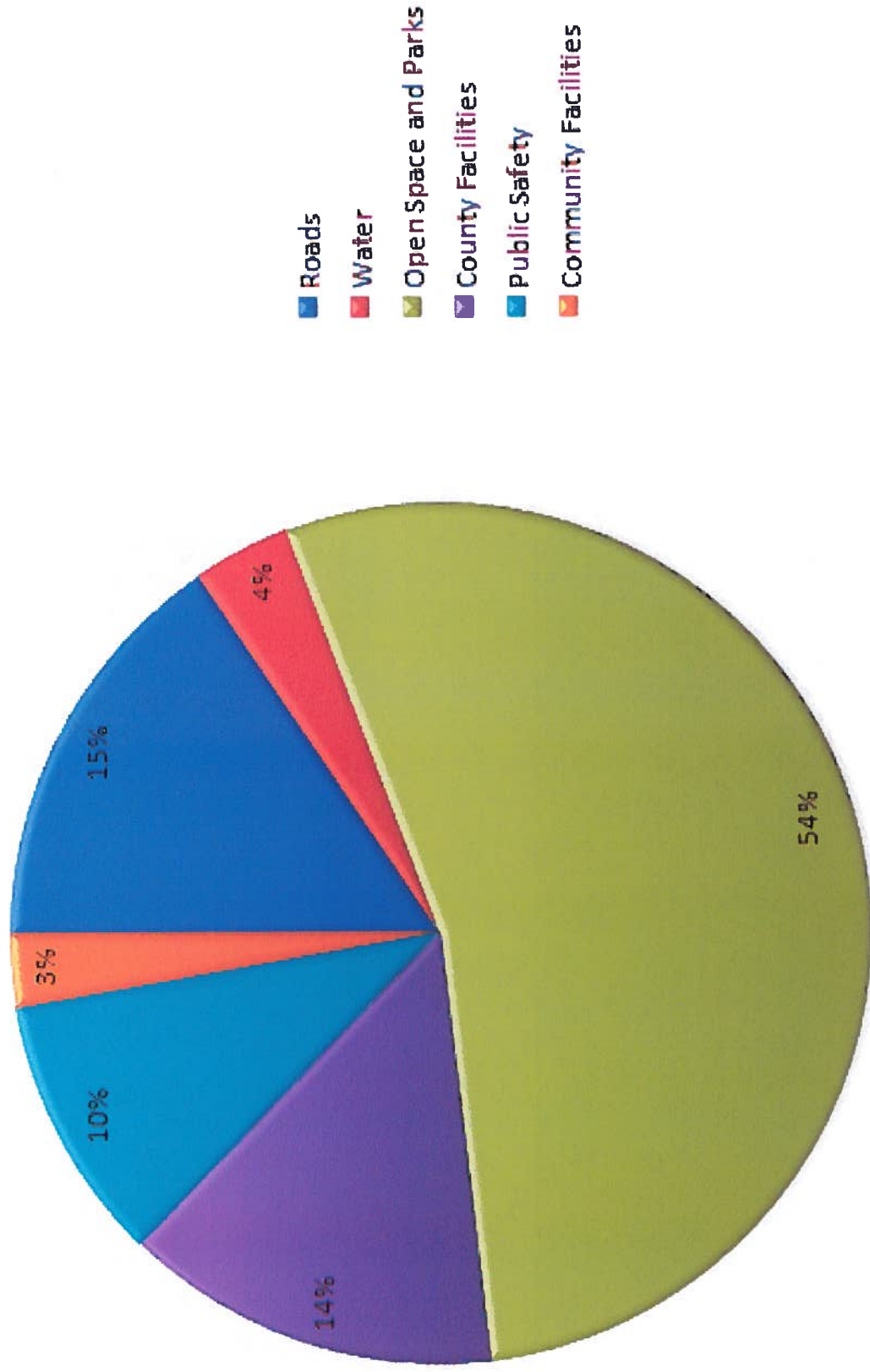




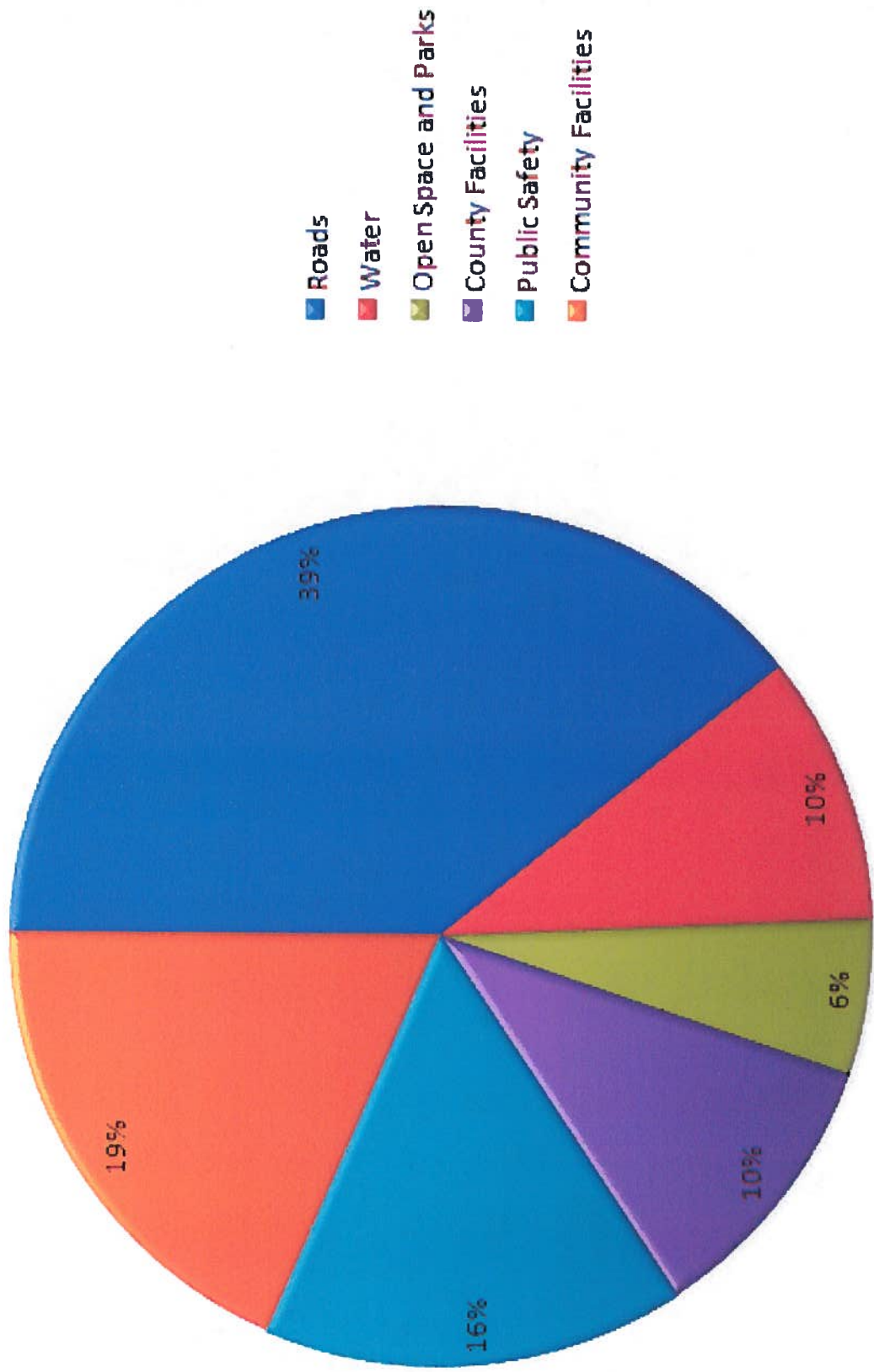
# Capital Project Types - District 1



## Capital Project Types - District 2

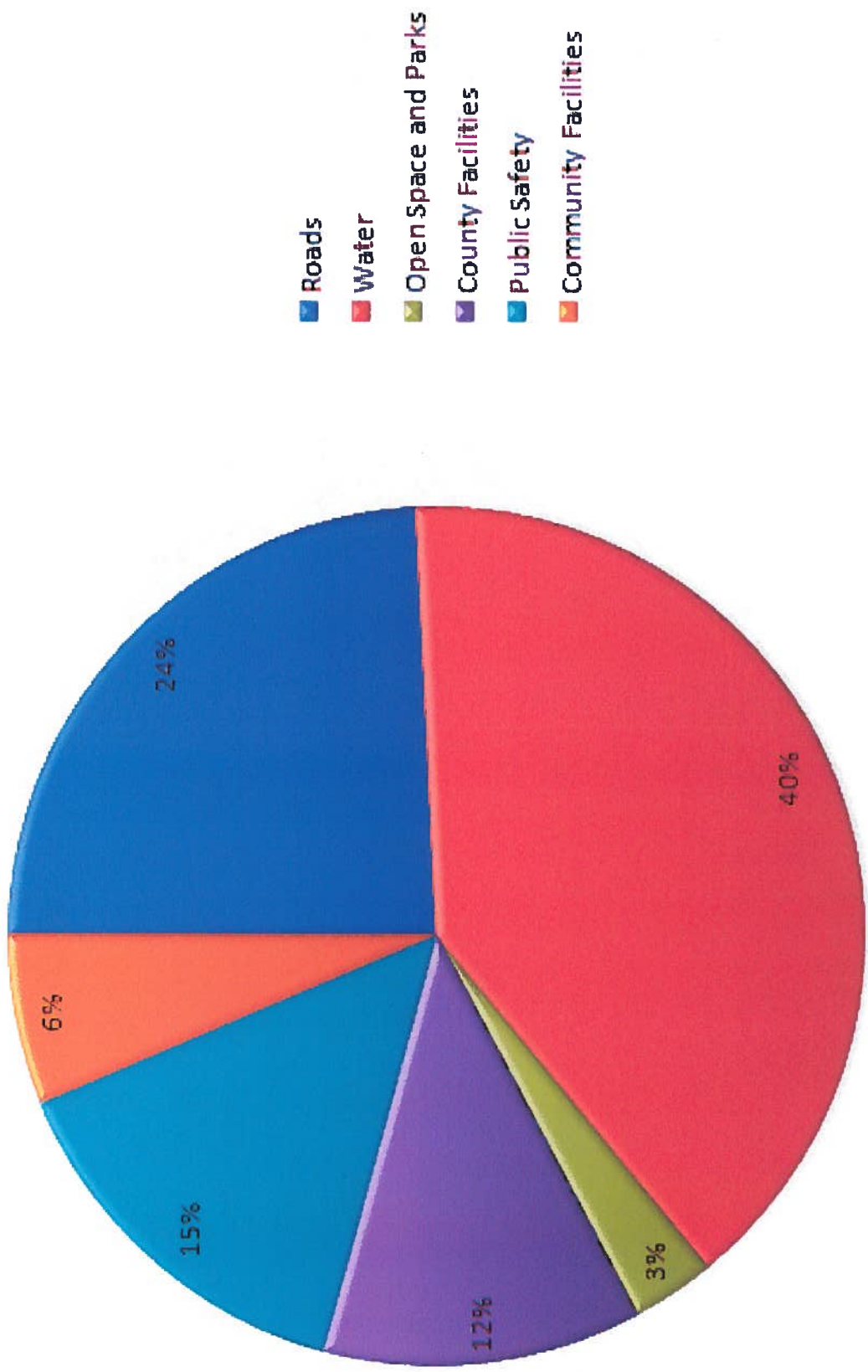


# Capital Project Types - District 3

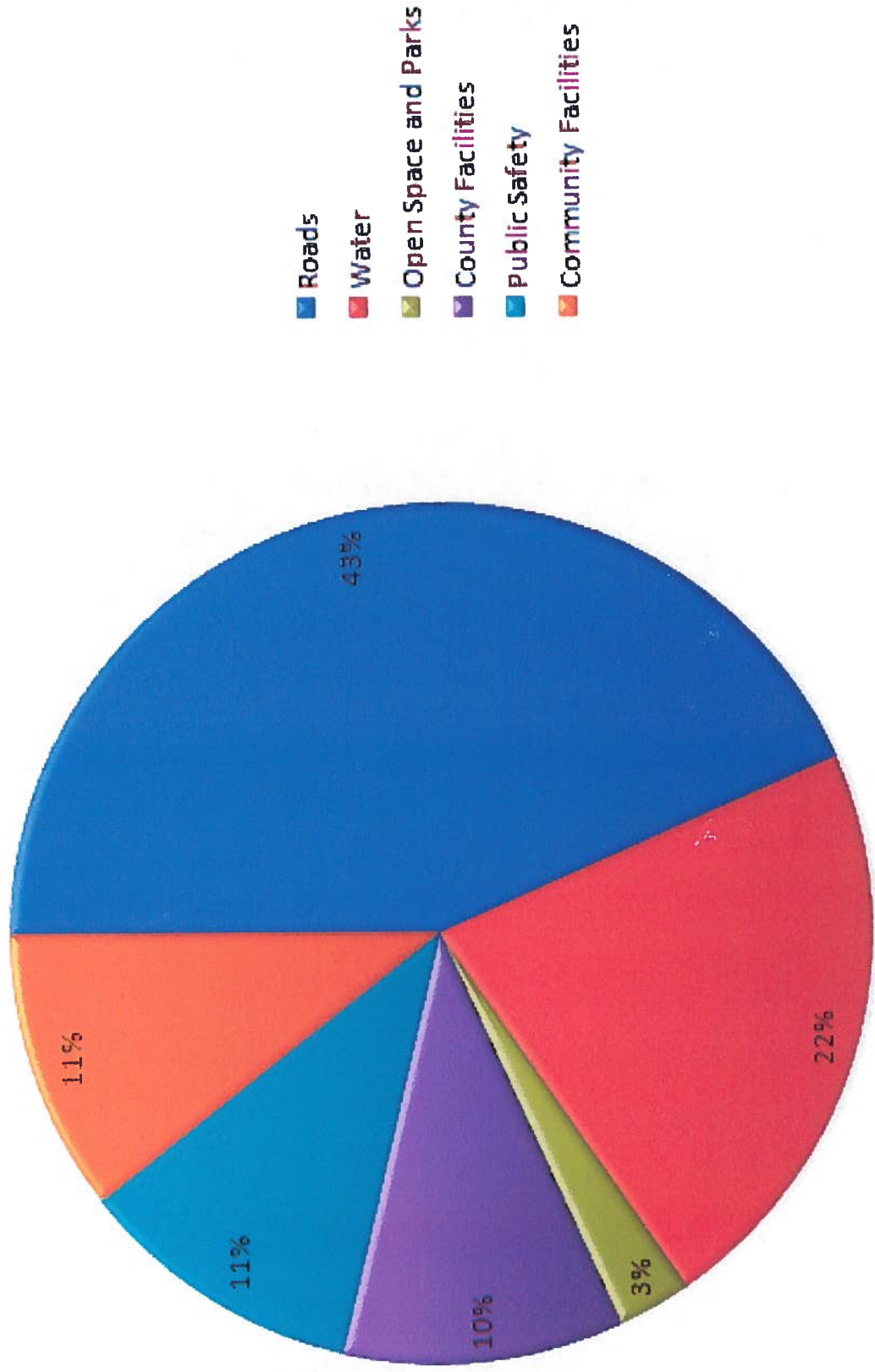




# Capital Project Types - District 4



# Capital Project Types - District 5



# Capital Project Location (w/o county-wide projects)



- District 1
- District 2
- District 3
- District 4
- District 5

