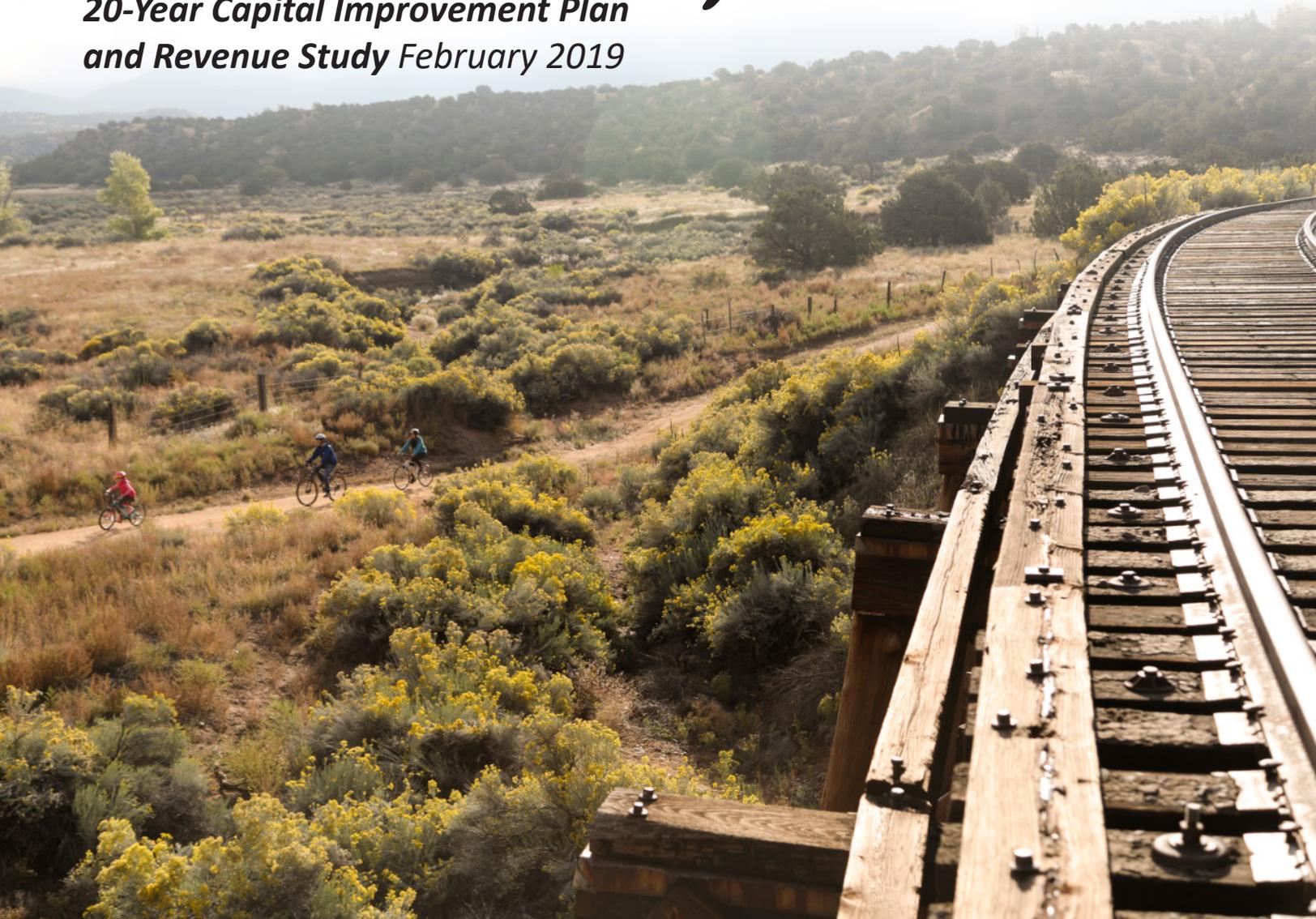


Santa Fe County

**20-Year Capital Improvement Plan
and Revenue Study February 2019**



Santa Fe County 20-Year Capital Improvement Plan and Revenue Study

April 2019



Bohannon ▲ **Huston**

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Introduction

Like many public agencies, Santa Fe County must expand its infrastructure networks and upgrade its capital facilities to meet the needs of a growing population, while at the same time confronting a growing set of maintenance obligations. This study contains two products that can assist policymakers and stakeholders in decisions related to future capital improvement programs, as well as policy choices regarding the generation of additional revenue and the magnitude of maintenance and capital needs.

The first product, a **long-term capital improvement plan** (CIP) contains all capital projects that have been proposed over a 20-year span. The first 10 years of the CIP reflect the projects that can reasonably be expected to be completed under current funding levels. The second product is an **impact fee study and budget analysis** that examines the revenue generation potential from a policy tool that is not heavily utilized at present. The study links impact fee revenue to population growth and considers the broad structure that impact fees could take in Santa Fe County.

Historically, Santa Fe County maintained a *short-term CIP* to identify projects slated for implementation. However, longer-term budgeting tools are needed to determine infrastructure needs over the coming decades and whether anticipated revenue will be sufficient to meet those needs. This study produces a *long-term CIP* accompanied by a financial analysis that considers additional revenue generation options. Rather than treating each product as discrete, the study's components are integrated into the CIP to identify the additional projects that could be undertaken if impact fees are assessed.

Capital Improvement Planning

Short- and long-range capital improvement plans and operating budgets are important tools that ensure jurisdictions have the capacity to provide and maintain infrastructure, public facilities, and general services, and that those facilities and services are adequately financed. These plans also ensure that investments are made in a well-planned and coordinated manner. The short-range CIP should identify and estimate costs of capital improvements required to serve development for the next 5 years. The long-range CIP should identify estimated costs of improvements and annual obligations needed to serve development over time, while reflecting expected maintenance and reinvestment needs.

The 20-year CIP expands upon the existing 5-year CIP and documents projects proposed by Santa Fe County staff, residents, and elected officials, as well as capital expenditures required to meet level of service standards established in the Sustainable Land Development Code (SLDC). This document contains the methodology for identifying and prioritizing projects included in the CIP for the years 2018-2037. This study identifies existing infrastructure systems, as well as capital needs associated with future growth for Santa Fe County across multiple infrastructure categories:

- Roadways
- Water/wastewater facilities
- Open space/parks
- Facilities
- Public safety (Fire Department and Sheriff's Department)



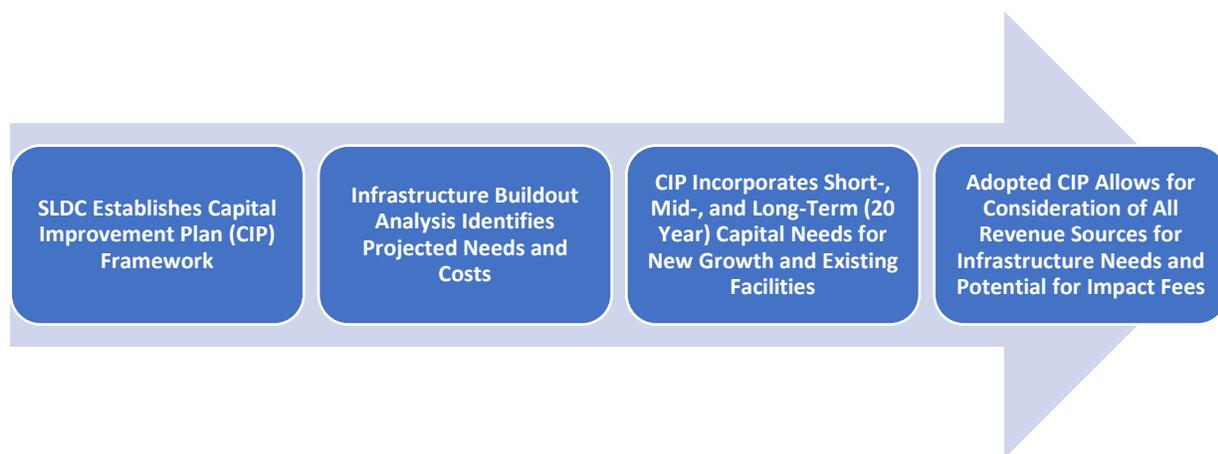
In addition to the more immediate task of creating a CIP, the methodology developed for this study may be replicated over time to develop updated project lists. This document is accompanied by a **spreadsheet tool** for CIP development that can be applied over time as County needs evolve and as new projects are proposed. The tool and methodology for project selection may also be applied for project selection under different growth or financial scenarios to determine which projects could be funded under alternative conditions. Ultimately, the CIP and the methodology described here represent a more formalized means of identifying and programming projects than has been previously undertaken.

Impact Fee Study and Budget Analysis

Paying for the infrastructure projects and facilities identified by County staff and mandated by the SLDC to accommodate projected growth is an ongoing challenge for Santa Fe County. The County capital improvement budget has limited state and county-generated tax revenues to pay for capital improvements to serve new development. The Impact Fee Study and Budget Analysis provides a summary of existing revenues available to fund capital and infrastructure projects, a summary of impact fees adopted by local municipalities and counties, an estimate of potential revenues that could be generated by varying types of impact fees, and recommendations regarding implementation strategies and next steps.

Impact fees have been identified as a potential supplemental funding source to cover a portion of the costs of infrastructure to serve new development. The SLDC allows Santa Fe County to evaluate and potentially implement impact fees as a funding source as enabled by the New Mexico Development Fees Act. Under the Development Fees statute, the basis for impact fees is a CIP that identifies the capital improvement projects (or portions thereof) that are eligible to be funded through impact fees over a maximum time period of 10 years. The analysis contained in this study provides a framework for understanding existing and potential revenues that could be used to fund the identified capital and infrastructure project priorities included in a 10-year CIP time period.

Figure 1: Santa Fe County Capital Infrastructure Planning Process



Planning Context

The 20-year CIP is an implementation document that builds upon a strong foundation of long-term planning and incorporates projections for future growth. The planning efforts described below relate the County vision for growth and the services and infrastructure required to support that growth. Each layer of planning documents builds on previous efforts and ultimately allows Santa Fe County to make informed investment decisions and to manage growth in ways that support County objectives.

Relevant Plans and Studies

Sustainable Growth Management Plan

The Sustainable Growth Management Plan (SGMP) is a long-range policy document that was created to ensure that future development protects the environment; preserves the integrity of existing public facilities and services; and plans for future land use, housing needs, resource conservation, renewable energy, and other administrative and development objectives. The SGMP also identifies Sustainable Development Areas (SDA) and articulates the vision for how and where development should happen in Santa Fe County. Per the SGMP, SDA-1 are locations targeted for additional growth and development over the next 20 years and indicate portions of the County where public services can be provided more efficiently. The identification of SDA-1 can also be used to inform project selection through the CIP.

Sustainable Land Development Code

The SLDC is a short-range regulatory document that supports the SGMP by identifying the land uses and allowable densities for different sub-areas within Santa Fe County. The SLDC ensures that development takes place in an organized and coherent manner that achieves the community vision identified in the SGMP. The SLDC also identifies the levels of service for various types of facilities, infrastructure, and public services including emergency response. These service levels were revisited in the Infrastructure Build-out Analysis.

Infrastructure Build-out Analysis

The Santa Fe County Infrastructure Build-out Analysis (IBA) establishes the general needs in SDA-1 for the next 20 years, based on estimated growth patterns, with the intent of informing the County CIP. Specifically, the IBA quantifies the share of growth that is expected to take place in SDA-1 and the infrastructure needed to support that growth. The analysis includes consideration of roadways, water and wastewater systems, as well as emergency services, parks, open space, and trails. Projects are identified in phases based on which locations are most likely to develop first and which roadways will facilitate future growth. In addition, the analysis developed a capacity scenario to understand the total amount of development that could be accommodated in SDA-1 in Santa Fe County beyond the 20-year planning horizon.

The roadway infrastructure list and phasing plan from the IBA are incorporated into the 20-year CIP. Other County-wide needs that are discussed in the IBA are expanded upon as part of this study.



Utilities Master Plan

The growth-related assumptions for water and wastewater utilities in the IBA are expanded upon in the Utilities Master Plan, which was developed concurrent to the 20-year CIP. The Utilities Master Plan contains a short-term and long-term CIP for water and wastewater that reflects the new utilities required to support future growth, as well as a utility rate study that focuses on user fees through the year 2023 and considers strategies to address long-term operations and maintenance needs. The plan also addresses current revenue and potential funding sources. Projects identified in the Utilities Master Plan were incorporated into the 20-year CIP.

Population Growth

2040 Projections

The long-term capital needs identified in the 20-year CIP rely on population projections through the year 2030 that were customized for Santa Fe County by the UNM Geospatial and Population Studies (GPS) office in 2014. These projections, which included estimates for each SDA category, were extended from 2030 to 2040 as part of the IBA. Between 2015 and 2040, the population of the unincorporated portion of Santa Fe County is expected to grow by over 14,400 residents, or 27 percent.

Table 1: Santa Fe County Population, 2015 and 2040

	2015	2040	Change
Santa Fe County Total	148,402	171,665	23,263
Incorporated Areas	95,340	104,163	8,823
Unincorporated Areas	53,062	67,502	14,440

Annualized Population Estimates

Population projections are generally produced in 5-year intervals; however, projects in the CIP may be assigned to individual years for planning purposes. To build the assumptions necessary for a long-term CIP, annual growth rates are interpolated and the share of the growth taking place in each year is calculated. This approach allows projections to be applied to population-based levels of service thresholds by CIP category, as provided in the SLDC and updated in the IBA. The CIP therefore identifies the approximate point in time when complete facilities or purchases would be warranted, rather than identifying annualized incremental costs. These points in time should be used for budgetary planning purposes as actual population growth rates may vary from projections.

Note on the Population Projections Used in the 20-Year CIP

UNM GPS completed an updated set of population projections in early 2017, which projected a Santa Fe County population of about 175,000 in 2040, about 2% higher than the previous figures. The updated population projections have not been incorporated into the CIP since the 2017 UNM GPS projections are available at the county-level only, while the CIP requires projections to be available at the SDA and subarea levels. Although all projections vary to some degree, the more recent GPS projections validate the population assumptions utilized in the IBA and which serve as the foundation for long-term roadway and utilities needs in SDA-1. Future updates to the 20-year CIP and other Santa Fe County planning

documents will require the incorporation of revised projections as they become available, including estimates of the unincorporated Santa Fe County population.

Table 2: Projected Santa Fe County Population, 2015-2040

Year	Projected Population	Estimated Annual Increase	Estimated Share of Growth
2015	53,062	-	-
2016	53,212	150	1.0%
2017	53,362	150	1.0%
2018	53,513	151	1.0%
2019	53,664	151	1.0%
2020	53,815	151	1.0%
2021	54,753	938	6.5%
2022	55,707	954	6.6%
2023	56,678	971	6.7%
2024	57,665	987	6.8%
2025	58,670	1,005	7.0%
2026	59,363	693	4.8%
2027	60,064	701	4.9%
2028	60,773	709	4.9%
2029	61,491	718	5.0%
2030	62,217	726	5.0%
2031	62,795	578	4.0%
2032	63,378	583	4.0%
2033	63,967	589	4.1%
2034	64,561	594	4.1%
2035	65,161	600	4.2%
2036	65,767	606	4.2%
2037	66,378	611	4.2%
2038	66,994	616	4.3%
2039	67,248	254	1.8%
2040	67,502	254	1.8%
Total		14,440	100%

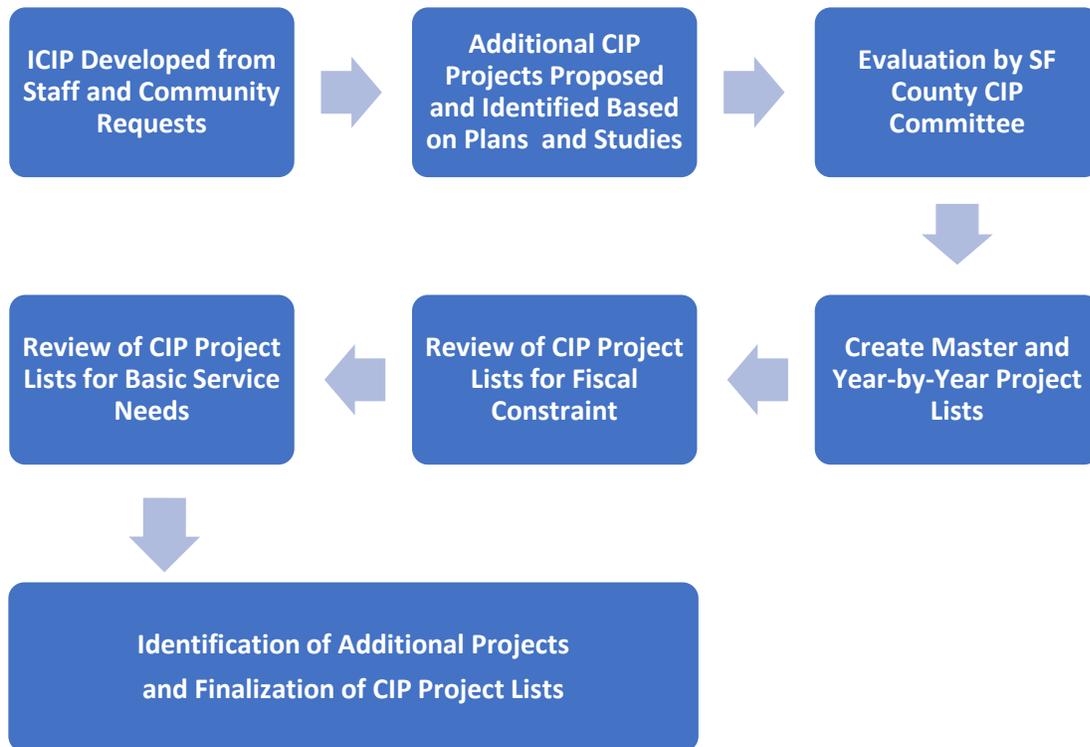
General Development of the 20-Year CIP

Santa Fe County collects capital projects proposals through a combination of sources:

- Internal staff submittals
- Public input
- Departmental capital plans
- County-level plans and studies

County staff submit capital needs on an annual basis to the County’s capital planning database. Database requests are considered for the five-year capital plan update and annual capital budget. During the annual Infrastructure and Capital Improvement Plan (ICIP) update, staff hold a series of public meetings aimed at fielding constituent requests for capital projects in their communities. Studies and department-level capital plans also play an important role in generating project proposals. For the 2018-2037 CIP, projects proposed through the IBA, the Utilities Master Plan, and the Fire Department CIP were all included in the development of this CIP alongside staff and community requests. Collaborative work with external partners including the Santa Fe MPO and the Buckman Direct Diversion can also lead to capital projects proposals.

Figure 2: General CIP Development Process



The actual programming of projects in the CIP (i.e. the dedication of capital funds) is based on a number of factors, including project merit, project type, and funding availability. This section summarizes the process for building the Santa Fe County 20-year CIP, including the project list timeframes, the application of the prioritization process for project selection, and the funding and other constraints that shape the CIP project lists.

CIP Phases

Project needs inevitably surpass funding availability. Therefore, the CIP must be developed in phases that reflect both policy priorities and financial constraints. The CIP is divided into three timeframes: 1) Near-Term Project List containing projects programmed in years 1 to 5 of the CIP; 2) Medium-Term Project List containing projects programmed in years 6 to 10 of the CIP; 3) Long-Term Project List containing projects that could be implemented in years 11 to 20 of the CIP.

Near-Term Project List (Years 1 to 5)

Referred to as the “Primary Projects” in the SGMP, the Near-Term Project List generally contains the highest priority capital investments for implementing the goals, policies, and strategies of the SGMP. The projects included in this list should provide immediate benefits and address existing and near-term needs of Santa Fe County residents. Projects may also support growth in priority development areas (i.e. SDA-1) that is expected to occur within the next several years.

Medium-Term Project List (Years 6 to 10)

Projects included in the Medium-Term Project List should support development in priority growth areas but may not require immediate implementation. Projects on the Medium-Term list generally receive relatively high scores in the prioritization process but are not included in the Near-Term (years 1-5) list due to a lack of immediate need for the project and/or funding constraints. Medium-Term projects should also further the goals, policies, and strategies of the SGMP.

Long-Term Project list

The Long-Term Project List is comprised of projects proposed for the CIP that are generally not among the highest scoring projects and may not be a near-term priority. Being included in the Long-Term Project List is a recognition that a project has been proposed and may contain benefits for Santa Fe County. The CIP will be reviewed and revisited several times before the projects contained in the Long-Term Project List are scheduled for implementation. The Long-Term Project List is not fiscally-constrained, meaning the dollar amounts for the projects on the list exceeds the amount of available funding. See the Financial Considerations section for more information. An additional assumption of the projects included in the Long-Term Project List of the CIP (i.e. years 11-20) is that the project may not actually be funded in the indicated timeframe.

Prioritization Process

Prioritization processes are mechanisms for determining which projects provide the greatest benefits to a particular jurisdiction and its residents. These processes are also a means of determining which projects should ultimately be selected for implementation and funded in a particular timeframe. All

projects are evaluated based on criteria contained in the SGMP, allowing County staff and commissioners to determine which projects best address Santa Fe County goals and policy objectives. In general, the highest scoring projects are funded by year for the first 10 years of the CIP until the funding cap is reached. High scoring projects that are linked to an anticipated development should be included in an appropriate timeframe that supports future growth without supplanting other pressing County needs.

The prioritization process may be complemented by an analysis of funding availability and short-term County programming priorities, which may include the distribution of funds across districts and SDA areas, and a review to ensure a reasonable distribution of funding across project types and CIP categories. Not all projects proposed for inclusion in the CIP may ultimately be funded.

Per section 12-7 of the SLDC, the CIP shall be based upon the following considerations:

- The infrastructure and service needs of the County, both present and future
- The fiscal implications of existing deficiencies and future needs for each type of public facility and service
- The relative priority of need
- An assessment of the likelihood that the needed infrastructure and services can be provided based upon the anticipated population and revenues, including:
 - Forecasting of revenues and expenditures
 - Projections of debt service obligations for currently outstanding bond issues
 - Projections of the ad valorem tax base, assessment ratio and ad valorem tax rate
 - Projections of other tax bases and other revenue sources, such as County general funds, federal and state grants and loans, voluntary development agreement financing, dedications, development fees, utility and PID rates, fees, taxes, assessments and service charges
 - Projections of operating cost considerations
 - Projections of debt capacity

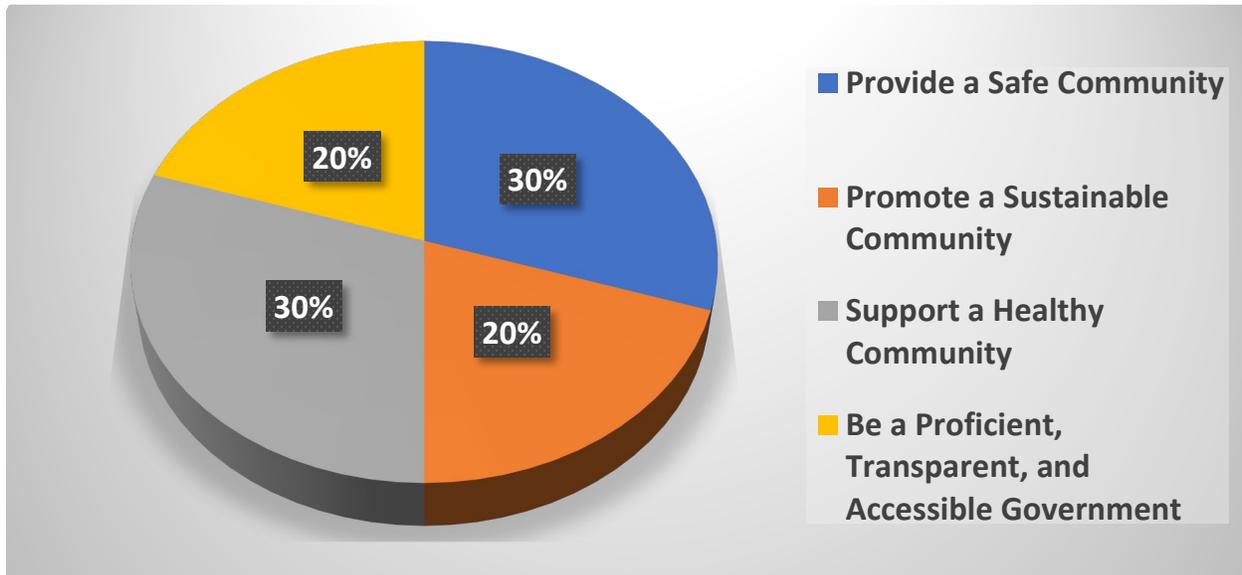
Santa Fe County CIP Project Evaluation Criteria

To support more objective analysis of proposed projects, the SGMP contains a series of evaluation criteria to be utilized in the creation of the CIP. These criteria have been updated and expanded upon as part of this study, while the goal areas and criteria are adapted from the “Population Goals” of the Santa Fe County Strategic Plan. The prioritization process is applied by a Santa Fe County staff committee with representatives from multiple departments to ensure a range of perspectives.

The project evaluation criteria measure the degree to which a capital project meets four goals:

- 1) Provide a Safe Community
- 2) Promote a Sustainable Community
- 3) Support a Healthy Community
- 4) Be a Proficient, Transparent, and Accessible Government

Figure 3: Santa Fe County CIP Project Evaluation Criteria



Each goal includes up to seven evaluation criteria. County staff evaluate a project to determine whether or not it satisfies each of the review criteria. If a project meets a stated review criterion, it receives the percentage score attributed to that criteria. Criteria under the “Health” and “Safety” goals respectively add up to thirty percent of a projects total score, while “Sustainability” and “Proficiency, Transparency, and Accessibility” are twenty percent of the total score respectively. Criteria marked with an asterisk (*) are considered to be of critical importance and are awarded twice as much value as other criteria under a given goal. A project’s total score is expressed as a percentage of the highest possible score (100%). Projects are ranked based on their total score.

Goal 1: Provide a Safe Community

- Removes or addresses an existing safety hazard* (8.6%)
- Eliminates or mitigates potential future safety hazard (4.3%)
- Applies proven roadway safety countermeasures to address traffic incidents (4.3%)
- Reduces fire risk or increases safety in a fire event (4.3%)
- Project is connected to hazard mitigation plan* (8.6%)

Goal 2: Promote a Sustainable Community (20%)

- Removes or addresses an existing negative environmental impact* (4.4%)
- Improves energy efficiency, reduces greenhouse gas emissions, and/or utilizes renewable energy (2.2%)
- Actively reduces water consumption wherever possible (when compared to alternatives)* (4.4%)
- Safeguards quality of water resources (2.2%)
- Furthers sustainable land use patterns as defined in the Sustainable Growth Management Plan* (4.4%)
- Improves services, access to existing employment centers, and/or access to land targeted for future development (e.g. SDA-1) (2.2%)



Goal 3: Support a Healthy Community (30%)

- **Removes or addresses an existing hazard to public health* (8.6%)**
- **Increases employment opportunity and/or access to employment, affordable housing or services for low-income residents* (8.6%)**
- **Promotes active transportation (4.3%)**
- **Project provides services for aging population (4.3%)**
- **Project provides recreational amenities (4.3%)**

Goal 4: Be a Proficient, Transparent, and Accessible Government (20%)

- **Project is part of a larger land use development initiative or approved County planning document* (4.4%)**
- **Project is already partially funded, eligible and competitive for public or private funding sources other than the County, and/or utilizes special districts where appropriate (2.2%)**
- **Delay in implementation will lead to greater long-term costs (includes consideration of long-term operating costs) * (4.4%)**
- **Project is connected to an asset management plan (2.2%)**
- **Project improves efficiency and replaces outdated equipment (2.2%)**
- **Project leverages investment in terms of the number of residents affected (based on population and employment density from SDA study; will need to be defined) (2.2%)**
- **Project provides county-wide benefit (2.2%)**

Updates to the CIP

Though the 20-year CIP is intended to serve as a resource for many years, the CIP will be revisited every two years and revised substantially every four years to ensure regular opportunities to review and modify the document as needed and to incorporate changes in development patterns. This update schedule links CIP development to the County GO bond cycle. It is expected that projects in the Near-Term Project List are maintained unless there are significant changes in need or priorities.

Projects in SDA-1 that are identified in the IBA are subject to change, pending the pace and intensity of new development. Projects included in the Medium-Term and Long-Term Project Lists should be reevaluated in upcoming years to ensure the projects meet the needs of emerging development and that growth levels validate the inclusion of the project in the CIP.

CIP Project List Considerations

Project Selection

The methodology described in this document for selecting projects is intended to be flexible and adaptable for future iterations of the Santa Fe County CIP. The list for the 2018-2037 CIP was created by first consolidating all proposed projects in a master list that can be sorted by project type, ranking, annual and total cost, and the year in which the project is proposed. Separate lists for each individual year were then created to allow for analysis of proposed projects against an annual spending target. Individual year project lists were combined for the Near-Term, Medium-Term, and Long-Term CIPs.

The steps for selecting projects to receive funding and to be included in the final CIP are as follows:

1. Select all basic services projects (see definition below)
2. Select top-ranked projects for each year with remaining budget
3. Populate the CIP until the budget is expended
4. Move unfunded projects to the following year for consideration
5. Repeat steps 1-4 of the process for 10 years of fiscal constraint
6. All remaining projects are included in the years 11-20 “information” period of the CIP

Multi-year projects (i.e. projects where funding and implementation is spread across multiple years of the CIP), should only be included if there is sufficient funding in later years to complete the full project.

Basic Services

The first projects included in each year of the CIP are what can be considered a “basic service” provided by Santa Fe County. Basic services include all projects that meet an immediate need in terms of health, safety, and welfare, and therefore shall be funded each year. Funding these projects will ensure basic County functions continue to operate, and failure to fund these projects will immediately impede delivery of public services. Identification of projects as providing a basic service is based on the inclusion of projects in the Utilities Master Plan, Fire Department CIP, other essential emergency services, projects that maintain the County’s LOS target (including vehicle replacements), and the judgment of Santa Fe County staff. Funding projects identified as “Basic Services” in the year for which funding is requested or the need is anticipated is a primary objective in the CIP.

Many proposed projects that do not meet the definition of basic services will not be selected to receive funding in the year they were proposed. This may include high ranking projects. Projects that are not selected may ultimately be placed in the Long-Term Project List. An additional challenge in long-term CIP budgeting is that many basic needs are identified for the upcoming 3-5 years only. In future updates, placeholder projects may be created to estimate the basic service needs by CIP category or department.

Existing Financial Commitments and Supplemental Funding

Some projects may have access to specific grant funding or state or federal sources that are unavailable for general project programming. Fire CIP projects, which utilize a series of state sources (e.g. 209, 216, 222, and 318 funds), are an example. The CIP therefore only considers the share of the project funding

that is required to complete that project, rather than the entire project cost. If additional funds or grants are available, the amount of CIP dollars required to complete a project are reduced and the CIP can therefore be leveraged to greater effect. Additionally, private developers may select to complete projects on their own regardless of the scheduling. These additional funding opportunities may impact fiscal constraint and financial feasibility and should be considered during project selection.

Projects that have an existing financial commitment or supplemental funding should be programmed in the CIP, unless doing so requires a disproportionate share of funding or would jeopardize the County's ability to fund basic service projects or other critical needs.

Phased and Multi-Year Projects

A phase or component of project that is anticipated to span multiple years should only be included in the CIP if sufficient funds are likely to be available to program the entire project over time. For projects that are partially-completed or "underway" should be programmed in subsequent years of the CIP as completed as quickly as possible.

Funding Constraints / Financial Considerations

The CIP is constrained by the funding that can be reasonably expected to become available for public improvements. These funding limitations make project prioritization necessary. At present, Santa Fe County spends approximately \$13.6 million per year on capital improvements, with funding derived primarily from the sale of general obligation bonds. The available resources for capital funding form the "ceiling," or the control total, for how much may be spent in a given year or multi-year period and thus provides a cap or limit on how many projects may be included in the CIP. By projecting these revenues into the future, Santa Fe County can reasonably estimate CIP expenditures in the future based on past precedent.

By determining the annual and 5-year funding targets, Santa Fe County is able to identify a conservative estimate of how many projects could be funded in the Near-Term and Medium-Term timeframes of the CIP. Projects included in the Near-Term Project List are subject to "fiscal constraint," meaning the total cost of all projects cannot exceed the amount of funding that can reasonably be assumed to be available over the five-year span and are sorted by year and reviewed to ensure fiscal constraint. The sum total cost of the Medium-Term Project List should be no more than 25% above expected funding levels. This buffer accounts for potential increases in revenue or non-recurring funding from federal or state sources that are not accounted for in the Santa Fe County annual budget.

The Long-Term Project List for years 11-20 is fiscally-unconstrained, meaning the list is not limited to those projects for which funding can be reasonably assumed. The Long-Term Project List is not sorted by year. It should be noted that the CIP will be reviewed multiple times before the Long-Term Project List timeframe is reached, meaning there will be opportunities to review the merits of projects that support proposed development and determine whether they are still valid. There will also be opportunities to evaluate projects that are proposed in the future and may be a higher priority than some projects that occupy a spot on the current Long-Term Project List.

Table 3: Financial Considerations by CIP Period

	Near-Term (Years 1-5)	Medium-Term (Years 6-10)	Long-Term (Years 11-20)
Financial Considerations	Fiscally-constrained	May be fiscally constrained	Not fiscally constrained
Notes / Explanation	Projects in list must match available financial resources	Total cost of projects must be within percentage (e.g. 25% of financial resources)	No limit on total project costs

Table 4: Budget Target by CIP under Current Revenue

CIP Period	Current Revenue	Spending Target	Fiscal Constraint
2018-2022	\$70,917,864	\$70,917,864	Yes. The total cost of all projects should equal the anticipated revenue across the five-year period.
2023-2027	\$78,299,052	\$97,873,815	Yes, with 25% buffer to account for potential revenue from other, federal, state, or local sources.
2028-2037	\$181,894,587	N/A	No. The total cost of projects may exceed the anticipated revenue.

Incorporating Impact Fees into Project Selection

If impact fees are introduced, additional funds will be available to meet the capital needs of Santa Fe County. However, those funds may only be utilized for projects that address needs related to population growth and new development. To better track the potential use of impact fees, all projects proposed for inclusion in the CIP were flagged for impact fee eligibility. The cost of impact-fee eligible projects must be equal to or greater than the amount of revenue generated by impact fees for the five-year CIP period.

Table 5: Budget Target by CIP under Impact Fee Scenario

CIP Period	Impact Fee Scenario	Spending Target	Fiscal Constraint	Notes
2018-2022	\$73,762,311	\$73,762,311	Yes. The total cost of all projects should equal the anticipated revenue across the five-year period.	Assumes impact fee revenue begins in 2020
2023-2027	\$83,603,618	\$104,504,523	Yes, with 25% buffer to account for potential revenue from other, federal, state, or local sources.	Assumes 25% buffer
2028-2037	\$195,214,494	None	No. The total cost of projects may exceed the anticipated revenue.	

Notes on Revenue Growth

The Santa Fe County budget analyst assumes a 2% annual escalation in revenue, which can be associated with growth in population and does not consider inflation. All costs can be considered as 2018 dollars. Impact fee values are held constant over time. This produces a somewhat conservative estimate of future revenue generation as some communities tie their fees to inflation or adjust the fees on a regular basis.

Notes on Project Costs and Expenditures

The costs associated with all projects are presented in 2018 dollars. Although a target expenditure amount is identified for each individual year, the actual amount allocated for projects in the CIP may vary from year to year. Available funds that are not utilized in an individual year may be allocated for a project in a subsequent year. Fiscal constraint is therefore intended to apply to the five-year CIP period rather than each individual year of the CIP.

Inputs to the CIP Project List

The table below identifies the sources of capital needs by SDA area and infrastructure type. The IBA is relied upon heavily for roadway and utilities infrastructure required to support new growth in SDA-1, as well as some County-wide capital considerations based on levels of service defined in the SLDC. The IBA also contains a phasing plan that is incorporated into the 20-year CIP.

Table 6: Sources of Projects for the CIP

Category	Project Type	Location	Source
Roadways	New Construction	SDA-1 SDA-2 & SDA-3	IBA MTP, SF County input
	Maintenance & Rehabilitation	SDA-1 SDA-2 & SDA-3	Established life cycle cost estimates MTP, SF County input
Water / Wastewater	New Construction	SDA-1 SDA-2 & SDA-3	Utilities Master Plan
	Maintenance & Rehabilitation	SDA-1 SDA-2 & SDA-3	Utilities Master Plan
Open Space / Parks / Trails	New Construction	SDA-1 SDA-2 & SDA-3	Open Space & Trails Plan / SLDC
	Maintenance & Rehabilitation	SDA-1 SDA-2 & SDA-3	Trails Plan/agency input Trails Plan/agency input
Emergency Services	New Vehicles	County-Wide	IBA
	Vehicle Replacement	County-Wide	Historical CIP data and County input
Facilities / Other CIP Needs	New Construction	SDA-1 SDA-2 & SDA-3	IBA/Agency input/demographic analysis Agency input/demographic analysis
	Maintenance & Rehabilitation	SDA-1 SDA-2 & SDA-3	Agency input Agency input / Fixed Asset Database

Level of Service Standards

Population-based LOS standards for many of the CIP categories are provided in the SLDC, with subsequent updates produced in the IBA and for this study. The section below describes the methodology for generating projects by CIP category, including the application of population projections to develop individual CIP projects, as well as considerations for future updates. All projects that are warranted by LOS standards are categorized in the CIP as “basic services.”

Parks

Parks refers to neighborhood or community-scale recreational sites with facilities and amenities. Though parks are contained within the Open Space, Parks, and Trails CIP category, parks are considered separately in this analysis and are not included in the Open Space & Trails GO Bond program.

Table 7: LOS for Parks

Type	Current Park Space	Level of Service	New Units by 2040	Cost per Unit	Cost to Develop
Park Land	122.8 acres	2.35 acres per 1000 new residents	33.93 acres	\$15,000 (acquisition only)	\$300,000 per acre

There are currently 122.8 acres of parks in unincorporated Santa Fe County. The LOS proposed in the IBA calls for 2.35 acres per 1000 additional residents, resulting in 33.93 acres of additional park land. Per “CityParksBlog” from the Center for City Park Excellence at the Trust for Public Land and the City Parks Alliance (accessed 4/14/18), the median municipal park in the US is 5 acres. New parks are added to the CIP when sufficient population growth occurs to construct a 5-acre park (the population growth merits 1-2 acres of new park land each individual year). The result is the addition of six parks over the 20-year span, with a line item for site development costs for each individual park in the 20-year CIP. Actual park sizes are likely to vary. For the purposes of CIP planning, construction costs are assumed to be \$300,000 per acre, with annual maintenance costs of \$7,000 per acre.

Senior Centers

The need for senior citizen centers will increase over time as both the total population grows and the share of the population that are senior citizens (i.e. age 65+) increases. Age projections are available at the county-level from UNM GPS, but are not available for sub-county areas. This analysis assumes that the share of the senior citizen population in unincorporated areas is the same as the share of senior citizens in Santa Fe County overall. Between 2015 and 2040, the share of the population that is 65+ is expected to increase from 20.9% to 27.4%.

Table 8: Growth in Senior Citizen Population

	2015	2040
County Senior Population (Age 65+)	30,957	48,096
Senior Citizen Population Share	20.9%	27.4%
Unincorporated Population	53,062	67,502
Estimated Unincorporated Senior Population	11,081	18,526

Table 9: LOS for Senior Centers

Type	LOS	Units	Cost per Unit
Senior Centers	1 center per 1,800 senior residents	3 new senior centers by 2040	\$2,500,000

LOS for senior centers were developed for this study based on the current ratio of senior centers per population unit. As of 2018, there are six senior centers with one more under construction. Based on an LOS of one center per 1,800 senior citizen residents, a total of 10 centers would be required to meet population needs by 2040, including three new facilities. New senior centers are identified in the CIP project list, with potential construction around 2025, 2029, and 2035.

Vehicles

Santa Fe County maintains a fleet of vehicles for general needs and for sheriff and fire department services. While these vehicles need to be replaced at regular intervals, long-term purchases can be planned in advance. As Santa Fe County’s population increases, new vehicles will also need to be purchased to meet LOS requirements. New vehicles will themselves need to be replaced in the future as well. Table 9 provides the current vehicle fleet by department, as well as costs, replacement rates, and additional vehicles required between 2015 and 2040.

Table 10: Current and Anticipated Vehicle Needs by Type*

	Vehicle Type	Number of Vehicles	Cost	Replacement Rate	Additional Vehicles
General Fleet Vehicles	Passenger Vehicles	160	\$20,358	8 years	24
	Trucks	240	\$47,282	8 years	36
Fire Department Vehicles	Brush Truck	60	\$150,000	8 years	9
	Engine	30	\$400,000	8 years	4
	Medical Units	30	\$280,000	6 years	4
	Other	100	\$50,000	10 years	14
Sheriff’s Vehicles	Patrol Vehicles	176	\$56,754	3 years	35

*The vehicle needs for the Santa Fe County Fire Department are included for informational purposes only. The Fire Department produces a short-term CIP, and the projects contained in that document were incorporated into the 2018-2037 CIP.

Population growth rates were applied to the long-term vehicle fleet requirements to determine the approximate years in which new vehicle purchases will be warranted. Assumptions regarding future vehicle types for general fleet vehicles are based on the current distribution of vehicles by type. Total vehicle expansion requirements are as follows:

- 60 new general fleet vehicles
- 35 additional sheriff's vehicles

Open Space and Trails

The open space and trails projects included in the 20-year CIP are taken directly from the Santa Fe County Open Space GO Bond program and are based on a schedule developed by the Santa Fe County Planning Department. The GO bond program contains a 25-year package of improvements to properties that are already owned and maintained by Santa Fe County. These capital expenditures will provide facilities and trails to enable greater user by Santa Fe County residents.

Beyond FY 2021, projects are organized in the Open Space GO Bond program inventory by the year for which the bonds will be issued (e.g. 2024 or 2028). Projects from the OSTP GO Bond Program are assigned to phases in the 20-year CIP, but the exact year in which the project will be constructed has not yet been identified. In these cases, the costs are divided across multiple years.

It should be noted that the project schedule will need to be supplemented in the future as a result of the acquisition of easements to access open space properties. The associated costs for the acquisition of easements are not considered in the current estimates. The GO Bond program was also developed independently of the LOS from the SLDC; achieving County LOS targets would require additional investment in open space and trails beyond those identified in the GO Bond program. Since open space requires minimal facilities development, those costs are not itemized in the CIP.

Roadways

Roadway projects contained in the 20-year CIP are derived from four sources:

1. Existing short-term CIP, including programmed projects and other roadway improvements that have been previously identified by Santa Fe County staff.
2. Metropolitan Transportation Plan (MTP), which contains a long-term list of transportation projects for the Santa Fe metropolitan planning area for which funding is expected to be available. The current approved document in the 2040 MTP.
3. Santa Fe County Infrastructure Build-out Analysis, which contains potential roadway projects in SDA-1 to meet anticipated population growth through 2040.
4. Additional projects identified by Santa Fe County staff.

SDA-1 Projects and the IBA

Roadway construction or improvement projects for SDA-1 are identified in the IBA based on anticipated growth through the year 2040. The IBA divided these roadway projects into three phases: Phase 1 (2017-2023), Phase 2 (2024-2030), and Phase 3 (2031-2040). The table below contains the roadway

projects identified in the IBA, with implementation phases adapted to match the Near-Term, Medium-Term, and Long-Term timeframes of the 20-year CIP. Since the actual year in which funding for roadway projects is not identified in the IBA, the costs for these projects are spread across the 5-year phase in which the projects are identified.

Most of the roadway projects in phase 1 of the IBA are complete or underway (primarily the NE/SE Connector). New projects in SDA-1 should be coordinated to support anticipated development. Some projects may not be necessary in the timeframe identified by the IBA or may not be necessary at all if development takes different forms than had been previously anticipated.



Table 11: Roadway Projects Identified in IBA with CIP Phase

Project	CIP Phase	Original IBA Phase	Total Project Cost (2017)
SE Connector (CCD Unit)	Short-term (Years 1-5)	IBA Phase 1	\$4,104,803
NE Connector (CCD Unit)	Short-term (Years 1-5)	IBA Phase 1	\$4,384,515
Avenida del Sur / SE Connector (CCD Unit)	Short-term (Years 1-5)	IBA Phase 1	\$2,343,833
Metro Blvd extension (SDA-1 SW Unit)	Medium-term (Years 6-10)	IBA Phase 1	\$290,260
Valle Vista Blvd extension (SDA-1 SW Unit)	Medium-term (Years 6-10)	IBA Phase 1	\$1,071,301
Valle Vista Blvd connector (SDA-1 SW Unit)	Medium-term (Years 6-10)	IBA Phase 1	\$367,223
Louis Rd (SDA-1 SW Unit)	Long-term (Years 11-20)	IBA Phase 2	\$517,238
Old Cochiti Rd (SDA-1 NW Unit)	Long-term (Years 11-20)	IBA Phase 2	\$756,960
Caja del Oro Grant Rd (SDA-1 NW Unit)	Long-term (Years 11-20)	IBA Phase 2	\$3,000,000
IBA Road E (SDA-1 NW Unit)	Long-term (Years 11-20)	IBA Phase 2	\$592,789
Comanche Dr (SDA-1 SW Unit)	Long-term (Years 11-20)	IBA Phase 2	\$3,134,092
Richards Ave Bike Lanes (CCD Unit)	Medium-term (Years 6-10)	IBA Phase 2	\$1,000,000
Avenida del Sur Bike Lanes (CCD Unit)	Medium-term (Years 6-10)	IBA Phase 2	\$1,000,000
Rancho Viejo Blvd Bike Lanes (CCD Unit)	Medium-term (Years 6-10)	IBA Phase 2	\$1,000,000
Caja del Rio / Paseo Real Connector - Phase I (SDA-1 NW Unit)	Medium-term (Years 6-10)	IBA Phase 2	\$1,549,371
Caja del Rio / Paseo Real Connector - Phase II (SDA-1 NW Unit)	Medium-term (Years 6-10)	IBA Phase 2	\$1,884,276
Sunshine Mesa (CCD Unit)	Long-term (Years 11-20)	IBA Phase 3	\$903,923
Old Galisteo Way / Meador Ln (CCD Unit)	Long-term (Years 11-20)	IBA Phase 3	\$2,505,461
Campus Rd extension (CCD Unit)	Long-term (Years 11-20)	IBA Phase 3	\$1,553,003
Dinosaur Trail Bike Lanes (CCD Unit)	Long-term (Years 11-20)	IBA Phase 3	\$1,000,000
Old Galisteo Rd connection (CCD Unit)	Long-term (Years 11-20)	IBA Phase 3	\$373,756
Chili Line Rd extension (CCD Unit)	Long-term (Years 11-20)	IBA Phase 3	\$68,665
IBA Road M (CCD Unit)	Long-term (Years 11-20)	IBA Phase 3	\$675,991
San Antonio Peak extension (CCD Unit)	Long-term (Years 11-20)	IBA Phase 3	\$639,538
College Dr extension (CCD Unit)	Long-term (Years 11-20)	IBA Phase 3	\$1,143,885
IBA Road F (DSA-1 NW Unit)	Long-term (Years 11-20)	IBA Phase 3	\$849,958
IBA Road G (DSA-1 NW Unit)	Long-term (Years 11-20)	IBA Phase 3	\$1,935,577
IBA Road H (DSA-1 NW Unit)	Long-term (Years 11-20)	IBA Phase 3	\$714,113
Penitentiary Rd (SDA-1 SW Unit)	Long-term (Years 11-20)	IBA Phase 3	\$2,133,478
Frontage - La Cienega Connector (SDA-1 SW Unit)	Long-term (Years 11-20)	IBA Phase 3	\$2,496,431
La Cienega - NM 14 Connector (SDA-1 SW Unit)	Long-term (Years 11-20)	IBA Phase 3	\$5,043,463

Fire

The Santa Fe County Fire Department produces a department-specific CIP that outlines needs related to vehicle purchases and replacement, as well as facility upgrades and expansions over five-years. Projects from the Fire Department CIP were integrated into the master project list and subject to the overall project prioritization process of the 20-year CIP. Many projects identified in the Fire Department CIP receive supplemental funding through various state funding sources.

Utilities

A water and wastewater-specific CIP was produced as part of the Utilities Master Plan (2018). The water and wastewater CIP includes anticipated capital investments and infrastructure rehabilitation and replacement needs. Projects were integrated into the master project list and subject to the overall project prioritization process of the 20-year CIP.

Maintenance

The 20-year CIP does not contain estimated annual maintenance costs associated with each CIP category. However, maintenance considerations are an important part of long-term budgetary planning as maintenance expenditures increase over time with each new capital facility or infrastructure that is constructed. Specifically, maintenance costs will be incurred as Santa Fe County builds new roadways, utilities, and facilities. Similarly, additional vehicles required to support fire and emergency response also create new maintenance burdens. Over time, the maintenance budget is expected to comprise an increasing share of the overall budget, leaving less room for capital expenditures.

Financial Analysis and Impact Fee Structure Overview

The question of how to pay for the infrastructure facilities mandated by the SGMP and necessary to accommodate projected growth is a real and immediate challenge for Santa Fe County. The County capital improvement budget has limited state- and county-generated tax revenues to pay for capital improvements to serve new development; the private development community will therefore be required to cover the remaining costs through land-secured financing approaches such as PIDs or other means.

Impact fees have been identified as a potential supplemental funding source to cover a portion of the costs of infrastructure to serve new development. The SLDC allows the County to evaluate and potentially implement impact fees as a funding source as enabled by the New Mexico Development Fees Act. Under the Development Fee statute, the basis for impact fees is a CIP that identifies the capital improvement projects (or portions thereof) that are eligible to be funded through impact fees over a maximum time period of 10 years. The *Infrastructure Buildout Analysis* completed by BHI in March 2017 identifies the infrastructure and service needs at buildout for the County by SDA. BHI is in the process of determining the necessary timing of these projects, estimated costs, and the relationship of the infrastructure facilities to be financed to new and existing development. The analysis summarized below provides a framework for understanding existing and potential revenues that could be used to fund the identified capital and infrastructure project priorities included in a 10-year CIP time period.

Existing Revenue Sources

The County has three existing revenue sources that have historically been used to fund capital and infrastructure projects, they include Capital Outlay Gross Receipts Tax, Property Tax, and Hold Harmless Gross Receipts Tax. A general description of each revenue source is provided below, and a summary of historic collections is provided in **Table 12**.

Capital Outlay Gross Receipts Tax

Capital Outlay Gross Receipts Tax (GRT) is accounted for in its own fund and represents a 1/4th cent GRT dedicated to capital projects. Gross receipts are applied to sales and leases of goods and other property in addition to services provided by employees or businesses. In 2004, the State removed the local tax on food and certain medical services. This was followed by legislation passed in 2013 that established the “Hold Harmless” distribution intended to replace this revenue previously received by local governments and designated to be eliminated over a 15-year period. As a result, revenue that is designated as “Hold Harmless” is estimated separately from the 1/4th cent Capital Outlay GRT. Capital Outlay GRT can be used to fund the design and construction of capital and infrastructure improvements but cannot be used to fund maintenance activities.

Property Tax

Santa Fe County has two separate mill levies defined as the County Operational mill levy (5.893 mils) and the County Debt Service mill levy (1.971 mils). Revenues generated by property taxes are used to fund general county operations and are also used to service capital and infrastructure General Obligation Bonds (GOB).

This analysis summarizes annual debt service payments to these types of GOBs in order to estimate annual property tax revenues that are dedicated to capital and infrastructure projects.

Hold Harmless Gross Receipts Tax

These revenues reflect a 1/8th cent gross receipts tax that was enacted in 2015 and dedicated to maintenance and capital improvements of County facilities and infrastructure including debt service for bonds issued for those purposes. Hold Harmless GRT revenues can be used to fund the design and construction of capital and infrastructure improvements as well as maintenance activities.

Table 12: Capital and Infrastructure Revenue Source Summary

Description	Capital Outlay GRT 1/4th cent	Property Tax GOB Debt Service	Hold Harmless GRT 1/8th cent	Total
2010	\$9,015,473	\$6,720,000	---	\$15,735,473
2011	\$8,761,470	\$8,460,000	---	\$17,221,470
2012	\$9,040,335	\$8,870,000	---	\$17,910,335
2013	\$9,060,278	\$6,445,000	---	\$15,505,278
2014	\$9,528,695	\$6,635,000	---	\$16,163,695
2015	\$9,635,152	\$7,135,000	---	\$16,770,152
2016	\$9,980,419	\$7,765,000	\$3,568,734	\$21,314,153
2017	\$10,096,245	\$9,190,000	\$4,530,231	\$23,816,476
Average	\$9,389,758	\$7,652,500	\$4,049,483 [1]	\$22,565,315 [1]
Ann. Change	\$154,396	\$352,857	\$961,497 [1]	\$2,502,323 [1]
Ann. %	1.6%	4.6%	26.9% [1]	11.7% [1]

[1] 2016-2017

Source: Santa Fe County; Economic & Planning Systems

Fire Impact Fee

In 1995, Santa Fe County approved a Fire Impact Fee (Ordinance 1995-04) to create a mechanism for the County to collect funds in unincorporated areas of the County for capital improvements related to fire, rescue, and emergency medical services via an impact fee. The intent of the ordinance is to collect fees based on the gross covered floor area of development in order to partially fund fire and rescue facilities and equipment. The program has been instrumental in funding the capital improvements related to new growth in each of the Fire Department’s 14 districts.

The Board of County Commissioners reviewed the CIP and fee program in 2013 and 2018 and on both occasions determined not to update the impact fee rates. The fees established in 1995 are determined based on the class of a given building that ranges from Class 3, which is defined as Severe Hazard, to Class 7, which is defined as Light Hazard, as shown in **Table 13**. Fees are also broken down by Vehicle Fees, Station Fees, and Administration and Project Fees. Vehicles Fees range from \$0.17 per square foot to \$0.355 per square foot, Station Fees range from \$0.95 per square foot to \$0.215 per square foot, and Administration and Project Fees range from \$0.010 per square foot to \$0.015 per square foot. For a 2,500 square foot home, fire impact fees range from \$688 per unit to \$1,463 depending on the NFPA

class of the home. Impact fees for a 50,000 square foot commercial building range from \$13,750 to \$29,250 as shown below.

Table 13: Santa Fe County Fire Impact Fee Schedule

NFPA Class	Hazard Level	Vehicle Fee	Station Fee	Admin. and Project Fee	Total Impact Fee	Per 2,500 sf Home	Per 50,000 sf Comm. Bldg.
Class 7	Light Hazard	\$0.170/sf	\$0.095/sf	\$0.010/sf	\$0.275/sf	\$688	\$13,750
Class 6	Low Hazard	\$0.215/sf	\$0.110/sf	\$0.010/sf	\$0.335/sf	\$838	\$16,750
Class 5	Moderate Hazard	\$0.215/sf	\$0.130/sf	\$0.010/sf	\$0.355/sf	\$888	\$17,750
Class 4	High Hazard	\$0.285/sf	\$0.160/sf	\$0.015/sf	\$0.460/sf	\$1,150	\$23,000
Class 3	Severe Hazard	\$0.355/sf	\$0.215/sf	\$0.015/sf	\$0.585/sf	\$1,463	\$29,250

Source: Santa Fe County; Economic & Planning Systems

Potential Revenue Sources

In order to inform potential impact fees for Santa Fe County, EPS compiled and categorized existing impact fees in New Mexico cities and counties that have adopted impact fees for multiple services:

Counties/Municipalities

- Bernalillo County
- Albuquerque
- Española
- Las Cruces
- Rio Rancho
- Santa Fe

Impact Fee Categories

- Water
- Sewer
- Drainage
- Roads
- Parks
- Police
- Fire

Each municipality or county has a unique mix of specific impact fee types. For example, Bernalillo County has passed impact fees for water, sewer, drainage, roads, parks, and fire but does not have an impact fee for police or sheriff services. Five communities are tabulated to calculate average fees to be used by EPS to estimate the amount of revenue impact fees could potentially generate. Española was dropped from the sample to be used for calculating averages as it is a smaller city and not as comparable to Santa Fe County.

Fees in Peer Communities

Total single-family residential impact fees range from \$4,600 per unit in Santa Fe to \$10,700 per unit in Bernalillo County, as shown in **Table 14**. The average impact fee for all fee types is estimated at \$9,494 per unit. For multifamily development, impact fees range from \$1,800 per unit in Albuquerque and Las Cruces to \$4,200 per unit in Bernalillo County. The average impact fee for all fee types is estimated at \$3,484 per unit. Commercial impact fees range from \$77,000 per 50,000 square feet in Las Cruces to \$284,000 per 50,000 square feet in Bernalillo County and average \$234,651 for all fee types.

Table 14: Impact Fee Summary, 2018

Description	Water	Sewer	Drainage	Roads	Parks	Police	Fire	Total
Single Family Detached (per Unit)								
Bernalillo County	\$2,421	\$1,816	\$1,054	\$2,837	\$1,762	---	\$842	\$10,732
Albuquerque	\$2,421	\$1,816	\$357	\$1,399	\$1,400	\$58	\$133	\$7,584
Las Cruces	\$1,888	\$1,360	---	---	\$2,600	\$887	---	\$6,735
Rio Rancho	\$3,389	\$1,999	---	\$3,118	\$850	\$358	---	\$9,714
Santa Fe	---	\$871	---	\$2,183	\$1,328	\$53	\$150	\$4,585
Average	\$2,530	\$1,572	\$706	\$2,384	\$1,588	\$339	\$375	\$9,494
Multifamily (per unit)								
Bernalillo County	\$86	\$65	\$200	\$1,982	\$1,252	---	\$590	\$4,175
Albuquerque	\$86	\$65	\$153	\$649	\$756	\$32	\$73	\$1,814
Las Cruces	\$101	\$73	---	---	\$1,300	\$337	---	\$1,810
Rio Rancho	\$90	\$53	---	\$2,184	\$729	\$255	---	\$3,312
Santa Fe	---	\$743	---	\$1,554	\$971	\$39	\$110	\$3,417
Average	\$91	\$200	\$177	\$1,592	\$1,002	\$166	\$258	\$3,484
Commercial (per 50,000 sq. ft.)								
Bernalillo County	\$12,914	\$9,685	\$27,540	\$191,250	---	---	\$43,000	\$284,389
Albuquerque	\$12,914	\$9,685	\$21,091	\$70,450	---	\$2,650	\$6,100	\$122,890
Las Cruces	\$15,101	\$10,881	---	---	---	\$50,700	---	\$76,682
Rio Rancho	\$27,112	\$15,992	---	\$86,450	\$300	\$11,000	---	\$140,854
Santa Fe	\$21,000	\$6,832	---	\$229,850	---	\$3,900	\$11,050	\$272,632
Average	\$17,808	\$10,615	\$24,315	\$144,500	\$300	\$17,063	\$20,050	\$234,651

[1] Albuquerque Drainage fee \$5,104 per impervious acre; Albuquerque Park impact fee includes Park, Open Space, and Trail impact fees.

[2] Bernalillo Parks impact fee includes Park and Open Space impact fees.

[3] Rio Rancho Park Fee includes Bikeways, Trails, and Park impact fees; Rio Rancho water and sewer impact fee rates do not exceed 2" and residential meters (single-family) are considered 5/8".

Source: Albuquerque; Bernalillo County; Espanola; Las Cruces; Rio Rancho; Santa Fe; Economic & Planning Systems

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Revenue Forecasts

EPS has projected existing revenues and potential impact fee revenues over a 10 and 20-year period in order to provide an initial estimate of future revenues that could be potentially applied to capital and infrastructure projects serving new growth.

In association with the work completed for the Santa Fe County *Infrastructure Buildout Analysis*, BHI developed household population, housing unit, and employment forecasts. These forecasts estimate future growth in the SDA-1 zones that consist of locations where new development is to be concentrated as part of the County’s growth management policy. The forecasts developed by BHI help to establish a baseline from which to understand potential growth in the County and specifically in SDA-1 zones.

Between 2020 and 2030, the number of housing units in SDA-1 area is projected to increase by a total of 1,578 units, which is an average of 158 units per year, as shown in **Table 15**. Employment in the same area is projected to increase by 67 jobs per year or a total of 665 jobs between 2020 and 2030. Based on an assumption of 500 square feet per employee, the employment forecast translates to an additional

33,250 square feet of commercial space per year or a total of 332,500 square feet during that same time period.

Between 2030 and 2040, the number of housing units is projected to increase by a total of 1,635 units or 164 units per year. Employment is estimated to increase by 624 employees or 62 employees per year, which is estimated to translate to additional demand for 312,000 square feet of commercial space or 31,200 square feet per year.

Table 15: Population, Housing Unit, Employment, and Commercial Space Forecast, SDA-1 Area, 2020-2040

Description	HH Population	Housing Units	Employment	Commercial SF 500 sf/emp.
2020	7,113	3,190	3,017	1,508,500
2025	8,854	3,932	3,325	1,662,500
2030	10,842	4,768	3,682	1,841,000
2031	11,256	4,941	3,721	1,860,500
2032	11,646	5,102	3,786	1,893,000
2033	12,038	5,264	3,851	1,925,500
2034	12,432	5,426	3,916	1,958,000
2035	12,829	5,588	3,981	1,990,500
2036	13,227	5,751	4,046	2,023,000
2037	13,628	5,914	4,111	2,055,500
2038	14,031	6,077	4,176	2,088,000
2039	14,435	6,240	4,241	2,120,500
2040	14,841	6,403	4,306	2,153,000
2020-2030				
Total	3,729	1,578	665	332,500
Ann. Change	373	158	67	33,250
Ann. %	4.31%	4.10%	2.01%	2.01%
2030-2040				
Total	3,999	1,635	624	312,000
Ann. Change	400	164	62	31,200
Ann. %	3.19%	2.99%	1.58%	1.58%
2020-2040				
Total	7,728	3,213	1,289	644,500
Ann. Change	386	161	64	32,225
Ann. %	3.75%	3.55%	1.79%	1.79%

Source: BHI; Economic & Planning Systems

Existing Revenue Sources

EPS has developed estimates of existing capital and infrastructure revenues that are based on the development forecasts estimated by BHI and GRT and property tax revenue estimates identified through conversations with County staff, as shown in **Table 16**. Based on the growth rates developed by BHI, housing units in the SDA-1 area are estimated to increase at an annual rate of 3.55 percent between

2020 and 2040. During this same period, commercial space is estimated to increase at a rate of 1.79 percent per year.

At a growth rate of 3.55 percent per year, the number of residential units in the SDA-1 area is estimated to increase to 3,190 in 2020, 4,519 in 2030, and 6,403 in 2040. Commercial space is estimated to increase to 1.5 million square feet in 2020, 1.8 million square feet in 2030, and 2.1 million square feet in 2040.

Growth in existing revenue sources is based on historic averages and input from County staff. Excluding revenue from the Hold Harmless GRT (which is set to expire in 2028) existing revenue sources are estimated to increase at an annual rate of 2.0 percent per year. Existing revenues are estimated to increase to \$25.22 million in 2020, then to \$29.76 million in 2030, and in 2040 increase to \$36.28 million.

Table 16: Existing Revenue Estimate, 2020-2040

Description	Factor	2020	2030	2040
HOUSING AND EMPLOYMENT				
Residential				
Single-Family [1]	3.55% per year	2,042	2,892	4,098
Multifamily [1]	3.55% per year	<u>1,148</u>	<u>1,627</u>	<u>2,305</u>
Subtotal		3,190	4,519	6,403
Commercial				
All Commercial Type	1.79% per year	<u>1,508,500</u>	<u>1,802,166</u>	<u>2,153,000</u>
Subtotal		1,508,500	1,802,166	2,153,000
EXISTING REVENUE SOURCES				
Capital Outlay GRT				
Hold Harmless [2]	0.00% per year	\$807,700	\$0	\$0
1/4th Cent	2.00% per year	<u>\$9,857,079</u>	<u>\$12,015,724</u>	<u>\$14,647,100</u>
Total		\$10,664,778	\$12,015,724	\$14,647,100
Property Tax	2.00% per year	\$9,752,502	\$11,888,245	\$14,491,704
Hold Harmless GRT	2.00% per year	\$4,807,517	\$5,860,337	\$7,143,718
Total Existing Revenues		\$25,224,797	\$29,764,306	\$36,282,523

[1] Total forecast of 150 units per year. In Santa Fe County, 64% of units are detached single-family and 36% are multifamily units (2016 5-Year ACS)

[2] Assumed to expire in 2028.

Source: Economic & Planning Systems

\\EPSPDC02\Proj\173058-Santa Fe, NM Capital Improvement Plan\Models\173058-Revenue Forecast-11-7-2018.xlsmJT-Forecast-Exist

Impact Fee Revenue Estimates

EPS has developed order of magnitude estimates of impact fee revenues, as shown in **Table 17**. The estimated fee revenues are based on the average fees in place in the five major New Mexico

jurisdictions that have implemented impact fees including Bernalillo County and, the Cities of Santa Fe, Albuquerque, Las Cruces, and Rio Rancho. Fire impact fee revenue in other jurisdictions is not summarized in this analysis because Santa Fe County has an existing fire impact fee which is used to estimate future revenues.

Total potential annual fee revenue is estimated at an average of \$9,119 per unit for single-family units, based on the average fee in each of the fee categories considered. The average impact fee for multifamily units is \$3,227 per unit, and \$214,601 per 50,000 square feet for commercial development. Total potential fee revenue is estimated at \$921,763 per year by 2020. The estimated impact fee revenues for the 10-year CIP planned for 2020 to 2030 would be \$11.49 million, as shown. Continuing the same growth rate, the 2030 to 2040 total impact fee revenue would total \$14.69 million. Over the entire forecast period, 2020 to 2040, total impact fees are estimated at \$26.17 million.

Combining existing revenue sources (summarized in **Table 16**) and potential revenue sources (summarized in **Table 17**), the County has the potential to generate annual revenues of \$26.15 million in 2020, \$30.98 million in 2030, and \$37.98 million in 2040, as shown in **Table 18** Total 2020 to 2030 revenues are estimated at \$315.07 million and 2030 to 2040 revenues are estimated at \$347.11 million. From 2020 to 2040, total revenues are estimated at \$662.19 million. Impact fees, if implemented at the estimated levels would account for 3.7 percent of total capital funding in 2020, increasing to 4.7 percent by 2040, as shown.

Table 17: Potential Impact Fee Revenue Estimate, 2020-2040

Description	Factor	2020	2030	2040
ANN. AVERAGE NET NEW DEVELOPMENT				
Residential				
Single-Family [1]	3.55% per year	70	99	140
Multifamily [1]	3.55% per year	<u>39</u>	<u>56</u>	<u>79</u>
Subtotal		109	155	219
Commercial				
All Commercial Type	1.79% per year	<u>37,700</u>	<u>31,772</u>	<u>37,958</u>
Subtotal		37,700	31,772	37,958
POTENTIAL IMPACT FEE REVENUES				
Single-Family				
Water	\$2,530 per unit	\$175,828	\$250,522	\$354,930
Sewer	\$1,572 per unit	\$109,288	\$155,715	\$220,611
Drainage	\$706 per unit	\$49,045	\$69,880	\$99,003
Roads	\$2,384 per unit	\$165,715	\$236,113	\$334,516
Parks	\$1,588 per unit	\$110,372	\$157,260	\$222,800
Police	\$339 per unit	<u>\$23,562</u>	<u>\$33,571</u>	<u>\$47,562</u>
Subtotal	\$9,119 per unit	\$633,810	\$903,062	\$1,279,423
Multifamily				
Water	\$91 per unit	\$3,550	\$5,058	\$7,166
Sewer	\$200 per unit	\$7,803	\$11,118	\$15,752
Drainage	\$177 per unit	\$6,902	\$9,833	\$13,932
Roads	\$1,592 per unit	\$62,251	\$88,696	\$125,660
Parks	\$1,002 per unit	\$39,159	\$55,794	\$79,046
Police	\$166 per unit	<u>\$6,480</u>	<u>\$9,233</u>	<u>\$13,081</u>
Subtotal	\$3,227 per unit	\$126,144	\$179,733	\$254,638
Commercial				
Water	\$17,808 per 50,000 sf	\$13,427	\$11,316	\$13,519
Sewer	\$10,615 per 50,000 sf	\$8,004	\$6,745	\$8,058
Drainage	\$24,315 per 50,000 sf	\$18,334	\$15,451	\$18,459
Roads	\$144,500 per 50,000 sf	\$108,953	\$91,822	\$109,697
Parks	\$300 per 50,000 sf	\$226	\$191	\$228
Police	\$17,063 per 50,000 sf	<u>\$12,865</u>	<u>\$10,842</u>	<u>\$12,953</u>
Subtotal	\$214,601 per 50,000 sf	\$161,809	\$136,367	\$162,914
Annual Impact Fee Revenue		\$921,763	\$1,219,162	\$1,696,975
Cumulative Fee Revenue		\$921,763	\$11,485,433	\$26,171,700

[1] Total forecast of 150 units per year. In Santa Fe County, 64% of units are detached single-family and 36% are multifamily units (2016 5-Year ACS)

Source: Economic & Planning Systems

\\EPSPDC021\Proj\173058-Santa Fe, NM Capital Improvement Plan\Models\173058-Revenue Forecast-11-7-2018.xlsmJT-Forecast-Potent Fee

Table 18: Existing and Potential Impact Fee Revenue Estimate, 2020-2040

Description	2020	2030	2040
EXISTING REVENUE SOURCES			
Capital Outlay GRT	\$10,664,778	\$12,015,724	\$14,647,100
Property Tax	\$9,752,502	\$11,888,245	\$14,491,704
Hold Harmless GRT	<u>\$4,807,517</u>	<u>\$5,860,337</u>	<u>\$7,143,718</u>
Subtotal	\$25,224,797	\$29,764,306	\$36,282,523
POTENTIAL IMPACT FEE REVENUES			
Water	\$192,805	\$266,897	\$375,615
Sewer	\$125,095	\$173,579	\$244,422
Drainage	\$74,280	\$95,164	\$131,394
Roads	\$336,919	\$416,631	\$569,874
Parks	\$149,757	\$213,245	\$302,074
Police	<u>\$42,907</u>	<u>\$53,647</u>	<u>\$73,597</u>
Subtotal	\$921,763	\$1,219,162	\$1,696,975
Annual Existing and Potential Impact Fee Revenue	\$26,146,561	\$30,983,468	\$37,979,498
Cumulative Existing and Potential Impact Fee Revenue	\$26,146,561	\$315,071,742	\$662,187,069
Impact Fee % of Total	3.7%	4.1%	4.7%

Source: Economic & Planning Systems

\\EPSPDC02\Proj\173058-Santa Fe, NM Capital Improvement Plan\Models\173058-Revenue Forecast-11-7-2018.xlsm]T-Combined

Based on an evaluation of capital projects completed since 2014, BHI and County staff have identified a current capital expenditure target of \$13.6 million, which reflects the average annual expenditures between 2014 and 2018. Applying an estimated growth rate of 2.0 percent per year results in an expenditure target of \$14.2 million in 2020, \$17.3 million in 2030, and \$21.1 million in 2040, as shown in **Table 19**. Finally, adding potential impact fee revenue to the expenditure target results in an increase of 6.5 percent to the 2020 expenditure target, 7.1 percent to the 2030 target, and 8.1 percent to the 2040 target.

Table 19: Capital Expenditure Target, 2020-2040

Description	2020	2030	2040
Capital Expenditure Target [1]	\$14,178,012	\$17,282,918	\$21,067,780
Potential Impact Fee Revenues	\$921,763	\$1,219,162	\$1,696,975
Capital Expenditure Target w/ Impact Fees	\$15,099,776	\$18,502,080	\$22,764,756
Capital Expenditure Target % Increase	6.5%	7.1%	8.1%

[1] Base 2018 estimate based on four year average and escalated at 2.0 percent per year.

Source: BHI; Economic & Planning Systems

\\EPSPDC02\Proj\173058-Santa Fe, NM Capital Improvement Plan\Models\173058-Revenue Forecast-11-7-2018.xlsm]T-Exp Target

Alternative Revenue Generation Options

The impact fee structure analysis has confirmed that implementing impact fees for the SDA-1 subarea of the County is a viable option for generating a modest increase in revenues for capital improvements intended to serve new growth. The IFCIP is expected to identify infrastructure and other capital needs in excess of existing County capital funding allocations, and if supportable fees are in the range charged by other urbanized areas of New Mexico, which have the potential to increase available funding for capital needs.

EPS also evaluated the pros and cons of impact fees against other potential funding sources and financing strategies for long range capital needs. Other revenue sources commonly used for infrastructure and other capital facilities include the following:

Gross Receipts Taxes – The County has “maxed out” its ability to implement additional gross receipt taxes that can be applied to capital needs. The local option General Purpose GRT limit is \$0.4375 that can be approved in three increments at \$0.125 and a fourth increment at \$0.0625. The County has implemented all four increments. The County has also implemented three additional GRTs that can be applied to capital needs including a \$0.25 Capital Outlay GRT, a \$0.125 Fire Excise Tax, and a \$0.125 Environmental GRT (applied to water and wastewater capital projects).

Public Improvement District – The County has the ability to form a public improvement district (PID) to finance public improvements for a specific area within the unincorporated county. A PID is a special district created by the County and approved by the majority of the property owners within a defined area to fund infrastructure including utilities, streets, parks, public buildings, and schools that benefit the properties included in the district. A PID can levy up to 10 mills in property taxes, or alternatively use a property assessment to pay for improvements. This type of land secured financing is often used for a major infrastructure project such as a highway interchange where the surrounding property owners are going to benefit from the improvement and are therefore willing to pay an additional tax to finance its construction. Revenues from a PID would therefore be a supplemental source of funding for a specific improvement or subarea and not a larger more general funding source.

Tax Increment for Development District (TIDD) – The Tax Increment for Development Act was approved by the State in 2006 to support job creation, workforce housing, public school creation, and redevelopment efforts. A TIDD can be initiated at the city, county, or state level and needs to be for a significant private development that generates new economic activity and that has the ability to generate tax increment to pay for eligible public improvements. A TIDD has the ability to use tax increment financing of GRT and/or property taxes up to a maximum of 75 percent of the tax increment generated. This financing tool has been used for major development projects such as Mesa del Sol, Winrock Town Center, Downtown Las Cruces, and Village at Rio Rancho. It would therefore also be a supplemental or alternative source of funding for a specified subarea and not a larger County-wide or SDA-1 area source of revenue.

Next Steps for Impact Fee Implementation

The above analysis indicates that impact fees can potentially be a major supplemental source of funding for infrastructure and other capital facilities in Santa Fe County. Based on the growth forecasts for SDA-1 and average fee levels in other New Mexico communities, impact fees could add roughly \$921,800 to \$1.70 million in revenues on an annual basis.

This section provides a summary of the next steps and level of effort required for impact fee implementation. A number of the steps required to implement impact fees are being addressed by the current Capital Improvement Plan Study as noted.

Development Fee Requirements

The maximum supportable fee levels will be subject to a Development Fee Study that allocates the capital needs in the 10-year CIP needed to serve growth over the 2020 to 2030 time period and following the requirements outlined below:

- **Service Areas** – State statutes require that land use assumptions and capital improvement plans must be prepared for each “service area”. A service area is a geographic area in which capital facilities provide roughly equivalent benefit to all development located in that area. Service areas provide a nexus between those paying the fees and benefits received to ensure that those developments paying impact fees receive substantial benefits.
Status – The County has initially identified SDA-1 as the service area for which impact fees would be initially evaluated.
- **Land Use Assumptions** – Each impact fee update must provide land use assumptions that include a projection of changes in land uses, densities, intensities and population within planning information area. These projections must be developed over at least a five-year period and not to exceed 10 years.
Status – This step is covered by the SDA-1 Population and Employment projections for the Santa Fe County Infrastructure Buildout Plan.
- **Impact Fees Capital Improvement Plan** – The Development Fees Act requires that impact fees are spent on improvements identified in an impact fee specific Capital Improvement Plan. The impact fees capital improvements plan (IFCIP) identifies types of capital improvements or facility expansions for which impact fees may be assessed. The IFCIP is separate from the local infrastructure capital improvement plan that outlines an inventory of existing capital improvements deficiencies, planned capital projects, and sources of funding. The IFCIP includes separate capital improvements plans for parks, open space, fire/EMS, roadways and drainage facilities for a maximum 10-year time period. The IFCIP must be updated at least every five years.
Status – BHI is preparing a 10-year IFCIP for SDA-1 that will meet this requirement.
- **Level of Service** – Level of service (LOS) is defined as a standardized measure of capacity provided by a system of public facilities. The LOS for park facilities is expressed in terms of

the ratio of park capital costs to population in each service area. The LOS for open space is expressed in terms of the ratio of open space capital costs to population. The LOS for fire protection and EMS facilities is expressed in terms of the ratio of square feet of fire protection and EMS facilities per functional population. The LOS for roadways is expressed in terms of vehicle-miles of travel (VMT) to vehicle-miles of capacity (VMC). The LOS for drainage is expressed in terms of protection from a 100-year design flood event. It is important to note that new development should not be charged for a higher level of service than is being provided to existing development.

Status – The Development Fee Study will need to update or calculate the LOS for each service area subject to impact fees.

- **Service Units** – The Development Fees Act requires that demand and capacity are expressed in terms of the same “service units”. Service units are defined as a standardized measure of consumption, use, generation or discharge attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards for a particular category of capital improvements or facility expansions. The applicable service unit for each of the categories of capital improvements is typically described in the IFCIP.

Status – The Development Fee Study will use the eligible capital projects and costs from the IFCIP and determine the appropriate service units to apply by fee category.

- **Fee Schedule** – The amount of the impact fee for each category is determined from a specific fee schedule. The fee schedule outlines the anticipated land use categories and development quantities, the anticipated service demands, and the cost per service unit (accounting for any revenue credits).

Status – The fee schedule would be calculated in the Development Fee Study.

Process for Calculating Impact Fees

Within the framework described above, the Development Fee Study would calculate impact fees following the steps and sequence outlined below:

- **Growth Forecasts** – Estimate the amount of population, housing, and job growth over the 10-year 2020 to 2030 time period.
- **Facility Needs** – Identify new facility requirements needed to serve new development from County planning documents, capital budgets, and interviews with senior staff for each fee category.
- **Costs** – Estimate the cost of new facilities from multiple sources including recent bids, recent similar projects, and supplemental case study research.
- **Apportionment of Costs** – Apportion capital costs between existing and new development based on their nexus to growth measured in terms of per-capita, per-service population, or other similar factors.

- **Supportable Fee Calculation** – Estimate the legally supportable fee from the costs that are directly related to the improvements divided by the amount of growth over the 2020 to 2030 time period.

Impact Fee Expenditure Requirements

If implemented, impact fee revenue spending will be limited by the following requirements as outlined in the Development Fees statute.

- **Capital Facilities** – Fees may not be used for operations or maintenance. Fees must be spent on capital facilities, which have been further defined as directly related to a government service, with an estimated useful life of at least five years, and which are required based on the charter or a general policy.
- **Existing Deficiencies** – Fees are formally collected to mitigate impacts from growth and cannot be used to address existing deficiencies. In the analysis used to establish an impact fee program, the evaluation must distinguish between the impacts of growth and the needs of existing development.
- **Credits** – In the event a developer must construct off-site infrastructure in conjunction with his or her project, the local government must provide credits against impact fees for the same infrastructure, provided that the necessary infrastructure serves the larger community. Credits may not apply if a developer is required to construct such a project as a condition of approval due to the direct impact on the capital facility created by the project.
- **Timing** – The County must hold revenues in accounts dedicated for the specific use. Funds must be expended within a maximum of a seven-year time period or returned to the developer.
- **Accounting Practices** – The County must adopt stringent accounting practices as specified in the New Mexico Development Fees Act. Funds generated by impact fees may not be commingled with any other funds.



Appendices



Appendix A – Near-term CIP by Ranking



Appendix A - Near-term CIP by Ranking (2018-2022)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	2018	2019	2020	2021	2022
4	OSTP	Santa Fe River Greenway - Segment 4 - Phase II	Acquisition	OSTP Bond Program	Yes	No			\$862,412	\$862,412	\$862,412
13	OSTP	Arroyo Hondo Trail - Phase I - NM 599 Rail Runner Station to NM 14	Construction	OSTP Bond Program	Yes	No			\$344,951	\$344,951	\$344,951
14	OSTP	Arroyo Hondo Trail - Phase II - NM 14 to Rancho Viejo Fire Station	Construction	OSTP Bond Program	Yes	No			\$591,807	\$591,807	\$591,807
15	OSTP	Arroyo Hondo Trail - Phase III - Rancho Viejo Fire Station to Richard's Ave	Construction	OSTP Bond Program	Yes	No	\$429,509				
17	OSTP	Arroyo Hondo Trail - Phase VI - Petchesky Ranch Natural Surface Trail Loop	Construction	OSTP Bond Program	Yes	No			\$25,509	\$25,509	\$25,509
18	OSTP	Repair and Improve the Spur Trail	Construction	2017 CIP	No	No		\$88,000			
20	OSTP	Santa Fe Rail Trail - Segment 6 - Spur Ranch Rd to New Moon Overlook	Construction	OSTP Bond Program	Yes	No			\$115,870	\$115,870	\$115,870
21	OSTP	Santa Fe Rail Trail - Segment 7 - New Moon Overlook to Lamy	Construction	OSTP Bond Program	Yes	No	\$21,462				
26	Wastewater	Design and Construct Sewer Extension within the Agua Fria Village	Construction	2018 CIP	Yes	Yes			\$1,000,000	\$1,000,000	\$1,000,000
30	Water	Plan, Design, Equip and Construct Phase 3A Improvements to the Greater Glorieta Mutual Domestic Water Authority's Drinking Water Project Located in Glorieta in Santa Fe County	Construction	2020 - 2024 ICIP	No	No			\$1,200,000		
31	Public Parks (local)	Arroyo Hondo Trail Construction Phase 1, 2, 3, and 5	Construction	2020 - 2024 ICIP	Yes	No			\$1,000,000		
33	Utilities	NE - SE Connector	Water	Utilities Master Plan	No	Yes			\$400,000		
34	Utilities	Richards Ave. Interconnection	Water	Utilities Master Plan	No	Yes			\$20,938		
35	Public Parks (local)	Plan, Design and Construct Pedestrian Bridge from Agua Fria to North Side of Santa Fe River	Construction	2020 - 2024 ICIP	Yes	No					\$300,000
38	Highways / Roads / Streets / Bridges	Road and Trail Improvements in Eldorado	Construction	2020 - 2024 ICIP	No	No			\$250,000	\$250,000	\$250,000
40	OSTP	Mt Chal	Master Plan, Cultural Resources Inventory	OSTP Bond Program	Yes	No			\$803,114		
41	Facilities	El Rancho Community Center Improvements	Facilities	2018 CIP	No	No			\$295,966		
43	Highways / Roads / Streets / Bridges	Bishop's Lodge Rd. Improvements	Construction	2020 - 2024 ICIP	No	No			\$50,000	\$400,000	\$0
45	Public Parks (Local)	Madrid Ballpark Improvements - Entrance Ramp and Stairs, Install Lighting, Shade Structure	Facilities	2020 - 2024 ICIP	No	No					\$200,000
46	OSTP	Capital Improvements Identified in Open Space Management Plans	Construction	2018 CIP	No	No	\$200,000				

Appendix A - Near-term CIP by Ranking (2018-2022)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	2018	2019	2020	2021	2022
48	Highways / Roads/ Streets / Bridges	La Bajada Right-of-Way Survey	Other	2020 - 2024 ICIP	No	No			\$18,000	\$0	\$0
49	Fire	Replace Tender 2 La Cienega District	Vehicle	2021 Fire CIP	No	Yes				\$0	
50	Fire	New Squad La Cienega District	Vehicle	2019 Fire CIP	Yes	Yes		\$0			
52	Fire	Replace Engine 1 La Cienega District	Vehicle	2023 Fire CIP	No	Yes					\$175,000
53	Fire	Replace Engine 2 Agua Fria Engine 2	Vehicle	2022 Fire CIP	No	Yes					\$125,000
54	Fire	Re-chassis Rescue Agua Fria	Vehicle	2023 Fire CIP	No	Yes					\$0
55	Fire	Replace Command Unit Agua Fria	Vehicle	2023 Fire CIP	No	Yes				\$50,000	
56	Fire	Replace Regional Meds	Vehicle	Multiple Year Fire CIP	No	Yes		\$0	\$0	\$0	\$345,000
57	Fire	Replace Command Unit Chimayo	Vehicle	2023 Fire CIP	No	Yes			\$0		
58	Fire	Replace Command Unit Edgewood	Vehicle	2023 Fire CIP	No	Yes					\$0
59	Fire	Replace Command Unit Galisteo	Vehicle	2020 Fire CIP	No	Yes			\$0		
60	Fire	Replace Command Unit Hondo	Vehicle	2023 Fire CIP	No	Yes					\$0
62	Fire	Replace Command Unit Stanley	Vehicle	2023 Fire CIP	No	Yes					\$0
64	Facilities	Nambe Community Center Improvements	Facilities	2018 CIP	No	No			\$50,000		
68	Fire	Pojoaque / Jacona Construction	Construction	2022 Fire CIP	Yes	Yes					\$1,140,000
69	OSTP	NM Central Trail	Design, ROW Acquisiton	OSTP Bond Program	Yes	No				\$162,469	\$649,875
70	Water	La Cienega Water Line Extension Study, Design and Construction	Construction	2020 - 2024 ICIP	Yes	No		\$50,000			\$2,000,000
71	Sheriff	Sheriff - Vehicle Fleet - New Purchases	Capital - Vehicle	SLDC / IBA LOS	Yes	Yes	\$0	\$56,754	\$56,754	\$113,508	\$113,508
72	Sheriff	Sheriff - Vehicle Fleet - Replacement	Capital - Vehicle	SLDC / IBA LOS	No	Yes	\$3,348,486	\$3,348,486	\$3,348,486	\$3,405,240	\$3,461,994
75	Fire	New Aerial Edgewood District	Vehicle	2019 Fire CIP	Yes	Yes		\$0			
78	Fire	Replace Med 70 Edgewood District	Vehicle	2020 Fire CIP	No	Yes			\$300,000		
82	Fire	Replace Engine 2 Glorieta Pass District	Vehicle	2022 Fire CIP	No	Yes					\$175,000
88	Fire	Re-Chassie Rescue Hondo District	Vehicle	2020 Fire CIP	No	Yes			\$0		
90	Fire	Replace Tender 2 La Puebla District	Vehicle	2022 Fire CIP	No	Yes				\$50,000	
93	Fire	Replace Engine 1 Madrid District	Vehicle	2021 Fire CIP	No	Yes				\$100,000	
97	Fire	Replace Brush Pojoaque District	Vehicle	2023 Fire CIP	No	Yes					\$25,000
100	Fire	Replace Tender 2 Tesuque District	Vehicle	2021 Fire CIP	No	Yes				\$150,000	
101	Fire	Replace Brush Tesuque District	Vehicle	2022 Fire CIP	No	Yes					\$25,000
104	Fire	Replace Med Tuquoise Trail District	Vehicle	2022 Fire CIP	No	Yes				\$150,000	
107	Public Housing	Re-roofing at CDJ	Construction	CDBG / Capital Fund	No	Yes			\$500,000	\$0	
108	Public Housing	Re-stucco at CDJ	Construction	CDBG / Capital Fund	No	No					\$400,000
109	Public Housing	Re-roofing at VV	Construction	CDBG / Capital Fund	No	Yes			\$500,000	\$0	
110	Public Housing	Re-stucco at VV	Construction	CDBG / Capital Fund	No	No					\$400,000
114	Highways / Roads / Streets / Bridges	Turquoise Trail Separtated Bikeway and Nonmotorized Transportation Trail	Construction	2020 - 2024 ICIP	No	No					\$2,000,000
115	Fire	Hondo Station 80 Design / Construction	Facilities	2021 Fire CIP	No	No					\$660,000
116	Fire	Pojoaque / Jacona Design	Facilities	2021 Fire CIP	No	No				\$75,000	
117	Fire	Edgewood Station 2 Remodel	Facilities	2019 Fire CIP	No	No		\$40,000			
118	Fire	Tesuque Station 2 Remodel	Facilities	2023 Fire CIP	No	No				\$40,000	
121	Fire	Replace SCBA's La Cienega District	Other	2019 Fire CIP	No	No		\$164,461			

Appendix A - Near-term CIP by Ranking (2018-2022)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	2018	2019	2020	2021	2022
125	Fire	Madrid Improvements to Staton 1 Training Room	Facilities	2020 Fire CIP	Yes	No		\$200,000			
126	Fire	New Sub-station Chimayo / Cundiyo	Other	2027 Fire CIP	No	Yes					\$750,000
127	Fire	Eldorado Station 3 Remodel	Facilities	2020 Fire CIP	No	No				\$50,000	
129	Fire	Construction of New Agua Fria Main Staton	Facilities	2023 Fire CIP	Yes	No				\$2,500,000	
132	Fire	Stanley Improvements to Station 1	Facilities	2020 Fire CIP	No	No			\$20,000		
133	Fire	Stanley Improvements to Station 2	Facilities	2024 Fire CIP	No	No				\$20,000	
134	Fire	Construction of New Sub-station 3 Turquoise Trail	Facilities	2020 Fire CIP	Yes	No			\$1,425,400		
136	Fire	Eldorado Station 1 Remodel and Bay Addition	Facilities	2019 Fire CIP	No	No	\$165,681				
137	Fire	Eldorado Station 1 Phase 2 Interior Model	Facilities	2022 Fire CIP	No	No					\$0
138	Fire	Eldorado Station 4 Design / Construction	Facilities	2024 Fire CIP	No	No					\$1,204,000
139	Fire	Hondo Improvements to Staton 1	Facilities	2025 Fire CIP	No	No					\$0
140	Fire	La Puebla Staton 1 Construction	Facilities	2020 Fire CIP	No	No	\$1,600,000				
141	Fire	La Puebla Improvements to Station 2	Facilities	2020 Fire CIP	No	No					\$50,000
143	Fire	Tesuque Improvements to Staton 1	Facilities	2019 Fire CIP	No	No	\$0				
144	Highways / Roads / Streets / Bridges	Camino Cielo Azul Paving and All-Weather Crossing	Construction	2020 - 2024 ICIP	No	No			\$90,000	\$850,000	
146	Highways / Roads / Streets / Bridges	Los Pinos All-weather Crossing at Arroyo Hondo	Construction	2020 - 2024 ICIP	No	Yes			\$1,900,000	\$0	\$0
151	Fire	Replace SCBA's Agua Fria District	Other	2019 Fire CIP	No	Yes		\$157,306			
152	Fire	Replace SCBA's Chimayo District	Other	2019 Fire CIP	No	Yes		\$84,984			
153	Fire	Replace SCBA's Edgewood District	Other	2019 Fire CIP	No	Yes		\$140,000			
154	Fire	Replace SCBA's Eldorado District	Other	2019 Fire CIP	No	Yes		\$258,827			
155	Fire	Replace SCBA's Glorieta Pass District	Other	2019 Fire CIP	No	Yes		\$206,395			
156	Fire	Replace SCBA's Galisteo District	Other	2019 Fire CIP	No	Yes		\$111,610			
157	Fire	Replace SCBA's Hondo District	Other	2019 Fire CIP	No	Yes		\$154,000			
184	Highways / Roads / Streets / Bridges	Plan, Design, and Construct All-weather Crossing on CR 106	Construction	2020 - 2024 ICIP	No	Yes			\$20,000	\$130,000	\$0
193	Fire	Replace SCBA's La Puebla District	Other	2019 Fire CIP	No	Yes		\$165,232			
194	Fire	Replace SCBA's Madrid District	Other	2019 Fire CIP	No	Yes		\$106,845			
195	Fire	Replace SCBA's Pojoaque District	Other	2019 Fire CIP	No	Yes		\$130,511			
196	Fire	Replace SCBA's Stanley District	Other	2019 Fire CIP	No	Yes		\$150,498			
197	Fire	Replace SCBA's Tesuque District	Other	2019 Fire CIP	No	Yes		\$157,685			
200	Other	TDR Bank	Other	2018 CIP	No	No	\$200,000				
202	General	County Fleet - Passenger Vehicles - Replacement	Capital - Vehicle	SLDC / IBA LOS	No	Yes	\$407,160	\$407,160	\$407,160	\$427,518	\$427,518

Appendix A - Near-term CIP by Ranking (2018-2022)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	2018	2019	2020	2021	2022
203	General	County Fleet - Passenger Vehicles - New Purchase	Capital - Vehicle	SLDC / IBA LOS	No	Yes		\$20,358	\$20,358	\$40,716	\$40,716
204	General	County Fleet - Trucks - Replacement	Capital - Vehicle	SLDC / IBA LOS	No	Yes	\$1,418,460	\$1,418,460	\$1,418,460	\$1,418,460	\$1,465,742
205	General	County Fleet - Trucks - New Purchase	Capital - Vehicle	SLDC / IBA LOS	No	Yes		\$47,282	\$47,282	\$94,564	\$141,846
206	Public Housing	Building Improvements to Youth Mentoring Centers Located in County Public Housing Sites (3)	Construction	Legislative Funding	No	Yes			\$250,000	\$0	\$0
208	Parks	General Park - Land Acquisition	Acquisition	SLDC / IBA LOS	Yes	Yes					\$75,000
242	OSTP	Agua Fria Monument - West	Construction	OSTP Bond Program	No	No	\$50,000				
243	Utilities	AS400 Billing Module	Other	2018 CIP	No	Yes			\$107,442		
N/A	Fire	Construction of New Bay and Storage Chimayo Station 1	Facilities	2020 Fire CIP	Yes	No			\$562,678		
N/A	Fire	Construction of New Training Room and Remodel Madrid Station 1	Vehicle	2020 Fire CIP	Yes	No			\$150,519		

Appendix B – Near-term CIP by Category



Appendix B - Near-term CIP by Category (2018-2022)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	2018	2019	2020	2021	2022
41	Facilities	El Rancho Community Center Improvements	Facilities	2018 CIP	No	No			\$295,966		
64	Facilities	Nambe Community Center Improvements	Facilities	2018 CIP	No	No			\$50,000		
49	Fire	Replace Tender 2 La Cienega District	Vehicle	2021 Fire CIP	No	Yes				\$0	
50	Fire	New Squad La Cienega District	Vehicle	2019 Fire CIP	Yes	Yes		\$0			
52	Fire	Replace Engine 1 La Cienega District	Vehicle	2023 Fire CIP	No	Yes					\$175,000
53	Fire	Replace Engine 2 Agua Fria Engine 2	Vehicle	2022 Fire CIP	No	Yes					\$125,000
54	Fire	Re-chassis Rescue Agua Fria	Vehicle	2023 Fire CIP	No	Yes					\$0
55	Fire	Replace Command Unit Agua Fria	Vehicle	2023 Fire CIP	No	Yes				\$50,000	
56	Fire	Replace Regional Meds	Vehicle	Multiple Year Fire CIP	No	Yes		\$0	\$0	\$0	\$345,000
57	Fire	Replace Command Unit Chimayo	Vehicle	2023 Fire CIP	No	Yes			\$0		
58	Fire	Replace Command Unit Edgewood	Vehicle	2023 Fire CIP	No	Yes					\$0
59	Fire	Replace Command Unit Galisteo	Vehicle	2020 Fire CIP	No	Yes			\$0		
60	Fire	Replace Command Unit Hondo	Vehicle	2023 Fire CIP	No	Yes					\$0
62	Fire	Replace Command Unit Stanley	Vehicle	2023 Fire CIP	No	Yes					\$0
68	Fire	Pojoaque / Jacona Construction	Construction	2022 Fire CIP	Yes	Yes					\$1,140,000
75	Fire	New Aerial Edgewood District	Vehicle	2019 Fire CIP	Yes	Yes		\$0			
78	Fire	Replace Med 70 Edgewood District	Vehicle	2020 Fire CIP	No	Yes			\$300,000		
82	Fire	Replace Engine 2 Glorieta Pass District	Vehicle	2022 Fire CIP	No	Yes					\$175,000
88	Fire	Re-Chassie Rescue Hondo District	Vehicle	2020 Fire CIP	No	Yes			\$0		
90	Fire	Replace Tender 2 La Puebla District	Vehicle	2022 Fire CIP	No	Yes				\$50,000	
93	Fire	Replace Engine 1 Madrid District	Vehicle	2021 Fire CIP	No	Yes				\$100,000	
97	Fire	Replace Brush Pojoaque District	Vehicle	2023 Fire CIP	No	Yes					\$25,000
100	Fire	Replace Tender 2 Tesuque District	Vehicle	2021 Fire CIP	No	Yes				\$150,000	
101	Fire	Replace Brush Tesuque District	Vehicle	2022 Fire CIP	No	Yes					\$25,000
104	Fire	Replace Med Tuquoise Trail District	Vehicle	2022 Fire CIP	No	Yes				\$150,000	
115	Fire	Hondo Station 80 Design / Construction	Facilities	2021 Fire CIP	No	No					\$660,000
116	Fire	Pojoaque / Jacona Design	Facilities	2021 Fire CIP	No	No				\$75,000	
117	Fire	Edgewood Station 2 Remodel	Facilities	2019 Fire CIP	No	No		\$40,000			
118	Fire	Tesuque Station 2 Remodel	Facilities	2023 Fire CIP	No	No				\$40,000	
121	Fire	Replace SCBA's La Cienega District	Other	2019 Fire CIP	No	No		\$164,461			
125	Fire	Madrid Improvements to Staton 1 Training Room	Facilities	2020 Fire CIP	Yes	No		\$200,000			
126	Fire	New Sub-station Chimayo / Cundiyo	Other	2027 Fire CIP	No	Yes					\$750,000
127	Fire	Eldorado Station 3 Remodel	Facilities	2020 Fire CIP	No	No				\$50,000	
129	Fire	Construction of New Agua Fria Main Staton	Facilities	2023 Fire CIP	Yes	No				\$2,500,000	
132	Fire	Stanley Improvements to Station 1	Facilities	2020 Fire CIP	No	No			\$20,000		
133	Fire	Stanley Improvements to Station 2	Facilities	2024 Fire CIP	No	No				\$20,000	
134	Fire	Construction of New Sub-station 3 Turquoise Trail	Facilities	2020 Fire CIP	Yes	No			\$1,425,400		
136	Fire	Eldorado Station 1 Remodel and Bay Addition	Facilities	2019 Fire CIP	No	No	\$165,681				

Appendix B - Near-term CIP by Category (2018-2022)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	2018	2019	2020	2021	2022
137	Fire	Eldorado Station 1 Phase 2 Interior Model	Facilities	2022 Fire CIP	No	No					\$0
138	Fire	Eldorado Station 4 Design / Construction	Facilities	2024 Fire CIP	No	No					\$1,204,000
139	Fire	Hondo Improvements to Staton 1	Facilities	2025 Fire CIP	No	No					\$0
140	Fire	La Puebla Staton 1 Construction	Facilities	2020 Fire CIP	No	No	\$1,600,000				
141	Fire	La Puebla Improvements to Station 2	Facilities	2020 Fire CIP	No	No					\$50,000
143	Fire	Tesuque Improvements to Staton 1	Facilities	2019 Fire CIP	No	No	\$0				
151	Fire	Replace SCBA's Agua Fria District	Other	2019 Fire CIP	No	Yes		\$157,306			
152	Fire	Replace SCBA's Chimayo District	Other	2019 Fire CIP	No	Yes		\$84,984			
153	Fire	Replace SCBA's Edgewood District	Other	2019 Fire CIP	No	Yes		\$140,000			
154	Fire	Replace SCBA's Eldorado District	Other	2019 Fire CIP	No	Yes		\$258,827			
155	Fire	Replace SCBA's Glorieta Pass District	Other	2019 Fire CIP	No	Yes		\$206,395			
156	Fire	Replace SCBA's Galisteo District	Other	2019 Fire CIP	No	Yes		\$111,610			
157	Fire	Replace SCBA's Hondo District	Other	2019 Fire CIP	No	Yes		\$154,000			
193	Fire	Replace SCBA's La Puebla District	Other	2019 Fire CIP	No	Yes		\$165,232			
194	Fire	Replace SCBA's Madrid District	Other	2019 Fire CIP	No	Yes		\$106,845			
195	Fire	Replace SCBA's Pojoaque District	Other	2019 Fire CIP	No	Yes		\$130,511			
196	Fire	Replace SCBA's Stanley District	Other	2019 Fire CIP	No	Yes		\$150,498			
197	Fire	Replace SCBA's Tesuque District	Other	2019 Fire CIP	No	Yes		\$157,685			
N/A	Fire	Construction of New Bay and Storage Chimayo Station 1	Facilities	2020 Fire CIP	Yes	No			\$562,678		
N/A	Fire	Construction of New Training Room and Remodel Madrid Station 1	Vehicle	2020 Fire CIP	Yes	No			\$150,519		
202	General	County Fleet - Passenger Vehicles - Replacement	Capital - Vehicle	SLDC / IBA LOS	No	Yes	\$407,160	\$407,160	\$407,160	\$427,518	\$427,518
203	General	County Fleet - Passenger Vehicles - New Purchase	Capital - Vehicle	SLDC / IBA LOS	No	Yes		\$20,358	\$20,358	\$40,716	\$40,716
204	General	County Fleet - Trucks - Replacement	Capital - Vehicle	SLDC / IBA LOS	No	Yes	\$1,418,460	\$1,418,460	\$1,418,460	\$1,418,460	\$1,465,742
205	General	County Fleet - Trucks - New Purchase	Capital - Vehicle	SLDC / IBA LOS	No	Yes		\$47,282	\$47,282	\$94,564	\$141,846
38	Highways / Roads / Streets / Bridges	Road and Trail Improvements in Eldorado	Construction	2020 - 2024 ICIP	No	No			\$250,000	\$250,000	\$250,000
43	Highways / Roads / Streets / Bridges	Bishop's Lodge Rd. Improvements	Construction	2020 - 2024 ICIP	No	No			\$50,000	\$400,000	\$0
114	Highways / Roads / Streets / Bridges	Turquoise Trail Separated Bikeway and Nonmotorized Transportation Trail	Construction	2020 - 2024 ICIP	No	No					\$2,000,000
144	Highways / Roads / Streets / Bridges	Camino Cielo Azul Paving and All-Weather Crossing	Construction	2020 - 2024 ICIP	No	No			\$90,000	\$850,000	
146	Highways / Roads / Streets / Bridges	Los Pinos All-weather Crossing at Arroyo Hondo	Construction	2020 - 2024 ICIP	No	Yes			\$1,900,000	\$0	\$0
184	Highways / Roads / Streets / Bridges	Plan, Design, and Construct All-weather Crossing on CR 106	Construction	2020 - 2024 ICIP	No	Yes			\$20,000	\$130,000	\$0
48	Highways / Roads / Streets / Bridges	La Bajada Right-of-Way Survey	Other	2020 - 2024 ICIP	No	No			\$18,000	\$0	\$0

Appendix B - Near-term CIP by Category (2018-2022)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	2018	2019	2020	2021	2022
4	OSTP	Santa Fe River Greenway - Segment 4 - Phase II	Acquisition	OSTP Bond Program	Yes	No			\$862,412	\$862,412	\$862,412
13	OSTP	Arroyo Hondo Trail - Phase I - NM 599 Rail Runner Station to NM 14	Construction	OSTP Bond Program	Yes	No			\$344,951	\$344,951	\$344,951
14	OSTP	Arroyo Hondo Trail - Phase II - NM 14 to Rancho Viejo Fire Station	Construction	OSTP Bond Program	Yes	No			\$591,807	\$591,807	\$591,807
15	OSTP	Arroyo Hondo Trail - Phase III - Rancho Viejo Fire Station to Richard's Ave	Construction	OSTP Bond Program	Yes	No	\$429,509				
17	OSTP	Arroyo Hondo Trail - Phase VI - Petchesky Ranch Natural Surface Trail Loop	Construction	OSTP Bond Program	Yes	No			\$25,509	\$25,509	\$25,509
18	OSTP	Repair and Improve the Spur Trail	Construction	2017 CIP	No	No		\$88,000			
20	OSTP	Santa Fe Rail Trail - Segment 6 - Spur Ranch Rd to New Moon Overlook	Construction	OSTP Bond Program	Yes	No			\$115,870	\$115,870	\$115,870
21	OSTP	Santa Fe Rail Trail - Segment 7 - New Moon Overlook to Lamy	Construction	OSTP Bond Program	Yes	No	\$21,462				
40	OSTP	Mt Chal	Master Plan, Cultural Resources Inventory	OSTP Bond Program	Yes	No			\$803,114		
46	OSTP	Capital Improvements Identified in Open Space Management Plans	Construction	2018 CIP	No	No	\$200,000				
69	OSTP	NM Central Trail	Design, ROW Acquisiton	OSTP Bond Program	Yes	No				\$162,469	\$649,875
242	OSTP	Agua Fria Monument - West	Construction	OSTP Bond Program	No	No	\$50,000				
200	Other	TDR Bank	Other	2018 CIP	No	No	\$200,000				
208	Parks	General Park - Land Acquisition	Acquisition	SLDC / IBA LOS	Yes	Yes					\$75,000
107	Public Housing	Re-roofing at CDJ	Construction	CDBG / Capital Fund	No	Yes		\$500,000	\$0		
108	Public Housing	Re-stucco at CDJ	Construction	CDBG / Capital Fund	No	No					\$400,000
109	Public Housing	Re-roofing at VV	Construction	CDBG / Capital Fund	No	Yes		\$500,000	\$0		
110	Public Housing	Re-stucco at VV	Construction	CDBG / Capital Fund	No	No					\$400,000
206	Public Housing	Building Improvements to Youth Mentoring Centers Located in County Public Housing Sites (3)	Construction	Legislative Funding	No	Yes		\$250,000	\$0	\$0	
31	Public Parks (Local)	Arroyo Hondo Trail Construction Phase 1, 2, 3, and 5	Construction	2020 - 2024 ICIP	Yes	No		\$1,000,000			
35	Public Parks (Local)	Plan, Design and Construct Pedestrian Bridge from Agua Fria to North Side of Santa Fe River	Construction	2020 - 2024 ICIP	Yes	No					\$300,000
45	Public Parks (Local)	Madrid Ballpark Improvements - Entrance Ramp and Stairs, Install Lighting, Shade Structure	Facilities	2020 - 2024 ICIP	No	No					\$200,000
71	Sheriff	Sheriff - Vehicle Fleet - New Purchases	Capital - Vehicle	SLDC / IBA LOS	Yes	Yes	\$0	\$56,754	\$56,754	\$113,508	\$113,508
72	Sheriff	Sheriff - Vehicle Fleet - Replacement	Capital - Vehicle	SLDC / IBA LOS	No	Yes	\$3,348,486	\$3,348,486	\$3,348,486	\$3,405,240	\$3,461,994
33	Utilities	NE - SE Connector	Water	Utilities Master Plan	No	Yes			\$400,000		
34	Utilities	Richards Ave. Interconnection	Water	Utilities Master Plan	No	Yes			\$20,938		

Appendix B - Near-term CIP by Category (2018-2022)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	2018	2019	2020	2021	2022
243	Utilities	AS400 Billing Module	Other	2018 CIP	No	Yes			\$107,442		
26	Wastewater	Design and Construct Sewer Extension within the Agua Fria Village	Construction	2018 CIP	Yes	Yes			\$1,000,000	\$1,000,000	\$1,000,000
70	Water	La Cienega Water Line Extension Study, Design and Construction	Construction	2020 - 2024 ICIP	Yes	No		\$50,000			\$2,000,000
30	Water	Plan, Design, Equip and Construct Phase 3A Improvements to the Greater Glorieta Mutual Domestic Water Authority's Drinking Water Project Located in Glorieta in Santa Fe County	Construction	2020 - 2024 ICIP	No	No			\$1,200,000		

Appendix C – Medium-term CIP by Rank



Appendix C - Medium-term CIP by Rank (2023-2027)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	2023	2024	2025	2026	2027
4	OSTP	Santa Fe River Greenway - Segment 4 - Phase II	Acquisition	OSTP Bond Program	Yes	No	\$862,412				
11	Public Housing	Development Galisteo	Construction	Assorted Funding	No	No		\$6,000,000	\$5,000,000	\$9,000,000	
13	OSTP	Arroyo Hondo Trail - Phase I - NM 599 Rail Runner Station to NM 14	Construction	OSTP Bond Program	Yes	No	\$344,951				
14	OSTP	Arroyo Hondo Trail - Phase II - NM 14 to Rancho Viejo Fire Station	Construction	OSTP Bond Program	Yes	No	\$591,807				
17	OSTP	Arroyo Hondo Trail - Phase VI - Petchesky Ranch Natural Surface Trail Loop	Construction	OSTP Bond Program	Yes	No	\$25,509				
20	OSTP	Santa Fe Rail Trail - Segment 6 - Spur Ranch Rd to New Moon Overlook	Construction	OSTP Bond Program	Yes	No	\$115,870				
26	Wastewater	Design and Construct Sewer Extension within the Agua Fria Village	Construction	2018 CIP	Yes	Yes	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
27	Roadways	Avenida del Sur Bike Lanes (CCD Unit)	Construction	IBA	No	Yes	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
31	Public Parks (Local)	Arroyo Hondo Trail Construction Phase 1, 2, 3, and 5	Construction	2020-2024 ICIP	Yes	No	\$4,412,000				
51	Fire	Replace Engine 2 La Cienega District	Vehicle	2022 Fire CIP	No	Yes	\$125,000				
63	Utilities	Rancho Viejo Tank Rehab	Water	Utilities Master Plan	No	Yes	\$400,000				
66	Wastewater	Pojoaque Basin Septic / Sewer Study	Other	2020-2024 ICIP	No	Yes	\$250,000				
67	Wastewater	La Cienega and La Cieneguilla Wastewater Feasibility Study	Other	2020-2024 ICIP	No	Yes	\$250,000				
71	Sheriff	Sheriff - Vehicle Fleet - New Purchases	Capital - Vehicle	SLDC/IBA LOS	Yes	Yes	\$170,262	\$113,508	\$170,262	\$56,754	\$113,508
72	Sheriff	Sheriff - Vehicle Fleet - Replacement	Capital - Vehicle	SLDC/IBA LOS	No	Yes	\$3,518,748	\$3,518,748	\$3,575,502	\$3,632,256	\$3,632,256
74	Fire	New Mini-Pumper for Chimayo Fire Dist	Vehicle	2023 Fire CIP	Yes	Yes		\$75,000			
77	Fire	Replace Brush 3 Edgewood District	Vehicle	2023 Fire CIP	No	Yes		\$0			
79	Fire	Replace Engine 3 Edgewood District	Vehicle	2022 Fire CIP	No	Yes		\$225,000			
81	Fire	Replace Engine 2 Eldorado District	Vehicle	2021 Fire CIP	No	Yes		\$125,000			
83	Fire	Replace Brush Glorieta Pass District	Vehicle	2023 Fire CIP	No	Yes			\$250,000		
84	Fire	Replace Tender 4 Glorieta Pass District	Vehicle	2024 Fire CIP	No	Yes			\$375,000		
87	Fire	Replace Tender 1 Galisteo District	Vehicle	2023 Fire CIP	No	Yes		\$100,000			
89	Fire	Replace Tender 2 Hondo District	Vehicle	2022 Fire CIP	No	Yes		\$100,000			
91	Fire	Replace Tender 1 La Puebla District	Vehicle	2023 Fire CIP	No	Yes		\$75,000			
92	Fire	Replace Engine 2 La Puebla District	Vehicle	2024 Fire CIP	No	Yes	\$175,000				
94	Fire	Replace Tender 1 Madrid District	Vehicle	2025 Fire CIP	No	Yes		\$125,000			
95	Fire	Replace Engine 2 Pojoaque District	Vehicle	2022 Fire CIP	No	Yes	\$175,000				
96	Fire	Replace Tender 2 Pojoaque District	Vehicle	2025 Fire CIP	No	Yes		\$125,000			
99	Fire	Replace Engine 2 Tesuque District	Vehicle	2022 Fire CIP	No	Yes	\$225,000				
126	Fire	New Sub-station Chimayo / Cundiyo	Other	2027 Fire CIP	No	Yes	\$750,000				
131	Fire	Glorieta Station 1 Remodel	Facilities	2025 Fire CIP	No	No			\$250,000		
159	Roadways	Metro Blvd Extension (SDA-1 SW Unit)	Construction	IBA	Yes	Yes	\$58,052	\$58,052	\$58,052	\$58,052	\$58,052
160	Roadways	Valle Vista Blvd Eextension (SDA-1 SW Unit)	Construction	IBA	Yes	Yes	\$214,260	\$214,260	\$214,260	\$214,260	\$214,260
161	Roadways	Valle Vista Blvd Connector (SDA-1 SW Unit)	Construction	IBA	Yes	Yes	\$73,445	\$73,445	\$73,445	\$73,445	\$73,445
183	Days / Roads / Streets / I	CR51 Galisteo River All-Weather Crossing	Construction	2020-2024 ICIP	No	Yes	\$700,000				
202	General	County Fleet - Passenger Vehicles - Replacement	Capital - Vehicle	SLDC/IBA LOS	No	Yes	\$427,518	\$427,518	\$447,876	\$447,876	\$447,876
203	General	County Fleet - Passenger Vehicles - New Purchase	Capital - Vehicle	SLDC/IBA LOS	No	Yes	\$40,716	\$40,716	\$40,716	\$0	\$20,358
204	General	County Fleet - Trucks - Replacement	Capital - Vehicle	SLDC/IBA LOS	No	Yes	\$1,465,742	\$1,465,742	\$1,465,742	\$1,513,024	\$1,513,024

Appendix C - Medium-term CIP by Rank (2023-2027)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	2023	2024	2025	2026	2027
205	General	County Fleet - Trucks - New Purchase	Capital - Vehicle	SLDC/IBA LOS	No	Yes	\$94,564	\$94,564	\$141,846	\$94,564	\$47,282
208	Parks	General Park - Land Acquisition	Acquisition	SLDC/IBA LOS	Yes	Yes		\$75,000			\$75,000
209	Parks	General Park - Site Development	Construction	SLDC/IBA LOS	Yes	Yes	\$1,500,000		\$1,500,000		
209	Parks	General Park - Site Development	Construction	SLDC/IBA LOS	Yes	Yes	\$1,500,000		\$1,500,000		
219	Facilities	Senior Centers - New Facilities	Facilities		Yes	Yes			\$2,500,000		
N/A	Fire	Vehicle Replacement Placeholder	Vehicle	Fire CIP	No	Yes			\$1,500,000	\$3,500,000	\$3,500,000

Appendix D – Medium-term by Category



Appendix D - Medium-term CIP by Category (2023-2027)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	2023	2024	2025	2026	2027
219	Facilities	Senior Centers - New Facilities	Facilities		Yes	Yes			\$2,500,000		
51	Fire	Replace Engine 2 La Cienega District	Vehicle	2022 Fire CIP	No	Yes	\$125,000				
74	Fire	New Mini-Pumper for Chimayo Fire Dist	Vehicle	2023 Fire CIP	Yes	Yes		\$75,000			
77	Fire	Replace Brush 3 Edgewood District	Vehicle	2023 Fire CIP	No	Yes		\$0			
79	Fire	Replace Engine 3 Edgewood District	Vehicle	2022 Fire CIP	No	Yes		\$225,000			
81	Fire	Replace Engine 2 Eldorado District	Vehicle	2021 Fire CIP	No	Yes		\$125,000			
83	Fire	Replace Brush Glorieta Pass District	Vehicle	2023 Fire CIP	No	Yes			\$250,000		
84	Fire	Replace Tender 4 Glorieta Pass District	Vehicle	2024 Fire CIP	No	Yes			\$375,000		
87	Fire	Replace Tender 1 Galisteo District	Vehicle	2023 Fire CIP	No	Yes		\$100,000			
89	Fire	Replace Tender 2 Hondo District	Vehicle	2022 Fire CIP	No	Yes		\$100,000			
91	Fire	Replace Tender 1 La Puebla District	Vehicle	2023 Fire CIP	No	Yes		\$75,000			
92	Fire	Replace Engine 2 La Puebla District	Vehicle	2024 Fire CIP	No	Yes	\$175,000				
94	Fire	Replace Tender 1 Madrid District	Vehicle	2025 Fire CIP	No	Yes		\$125,000			
95	Fire	Replace Engine 2 Pojoaque District	Vehicle	2022 Fire CIP	No	Yes	\$175,000				
96	Fire	Replace Tender 2 Pojoaque District	Vehicle	2025 Fire CIP	No	Yes		\$125,000			
99	Fire	Replace Engine 2 Tesuque District	Vehicle	2022 Fire CIP	No	Yes	\$225,000				
126	Fire	New Sub-station Chimayo / Cundiyo	Other	2027 Fire CIP	No	Yes	\$750,000				
131	Fire	Glorieta Station 1 Remodel	Facilities	2025 Fire CIP	No	No			\$250,000		
N/A	Fire	Vehicle Replacement Placeholder	Vehicle	Fire CIP	No	Yes			\$1,500,000	\$3,500,000	\$3,500,000
202	General	County Fleet - Passenger Vehicles - Replacement	Capital - Vehicle	SLDC/IBA LOS	No	Yes	\$427,518	\$427,518	\$447,876	\$447,876	\$447,876
203	General	County Fleet - Passenger Vehicles - New Purchase	Capital - Vehicle	SLDC/IBA LOS	No	Yes	\$40,716	\$40,716	\$40,716	\$0	\$20,358
204	General	County Fleet - Trucks - Replacement	Capital - Vehicle	SLDC/IBA LOS	No	Yes	\$1,465,742	\$1,465,742	\$1,465,742	\$1,513,024	\$1,513,024
205	General	County Fleet - Trucks - New Purchase	Capital - Vehicle	SLDC/IBA LOS	No	Yes	\$94,564	\$94,564	\$141,846	\$94,564	\$47,282
183	Highways / Roads / Streets / Bridges	CR51 Galisteo River All-Weather Crossing	Construction	2020-2024 ICIP	No	Yes	\$700,000				
4	OSTP	Santa Fe River Greenway - Segment 4 - Phase II	Acquisition	OSTP Bond Program	Yes	No	\$862,412				
13	OSTP	Arroyo Hondo Trail - Phase I - NM 599 Rail Runner Station to NM 14	Construction	OSTP Bond Program	Yes	No	\$344,951				
14	OSTP	Arroyo Hondo Trail - Phase II - NM 14 to Rancho Viejo Fire Station	Construction	OSTP Bond Program	Yes	No	\$591,807				
17	OSTP	Arroyo Hondo Trail - Phase VI - Petchesky Ranch Natural Surface Trail Loop	Construction	OSTP Bond Program	Yes	No	\$25,509				
20	OSTP	Santa Fe Rail Trail - Segment 6 - Spur Ranch Rd to New Moon Overlook	Construction	OSTP Bond Program	Yes	No	\$115,870				
208	Parks	General Park - Land Acquisition	Acquisition	SLDC/IBA LOS	Yes	Yes		\$75,000			\$75,000
209	Parks	General Park - Site Development	Construction	SLDC/IBA LOS	Yes	Yes	\$1,500,000		\$1,500,000		
209	Parks	General Park - Site Development	Construction	SLDC/IBA LOS	Yes	Yes	\$1,500,000		\$1,500,000		
11	Public Housing	Development Galisteo	Construction	Assorted Funding	No	No		\$6,000,000	\$5,000,000	\$9,000,000	
31	Public Parks (Local)	Arroyo Hondo Trail Construction Phase 1, 2, 3, and 5	Construction	2020-2024 ICIP	Yes	No	\$4,412,000				
27	Roadways	Avenida del Sur Bike Lanes (CCD Unit)	Construction	IBA	No	Yes	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
159	Roadways	Metro Blvd Extension (SDA-1 SW Unit)	Construction	IBA	Yes	Yes	\$58,052	\$58,052	\$58,052	\$58,052	\$58,052
160	Roadways	Valle Vista Blvd Eextension (SDA-1 SW Unit)	Construction	IBA	Yes	Yes	\$214,260	\$214,260	\$214,260	\$214,260	\$214,260
161	Roadways	Valle Vista Blvd Connector (SDA-1 SW Unit)	Construction	IBA	Yes	Yes	\$73,445	\$73,445	\$73,445	\$73,445	\$73,445
71	Sheriff	Sheriff - Vehicle Fleet - New Purchases	Capital - Vehicle	SLDC/IBA LOS	Yes	Yes	\$170,262	\$113,508	\$170,262	\$56,754	\$113,508

Appendix D - Medium-term CIP by Category (2023-2027)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	2023	2024	2025	2026	2027
72	Sheriff	Sheriff - Vehicle Fleet - Replacement	Capital - Vehicle	SLDC/IBA LOS	No	Yes	\$3,518,748	\$3,518,748	\$3,575,502	\$3,632,256	\$3,632,256
63	Utilities	Rancho Viejo Tank Rehab	Water	Utilities Master Plan	No	Yes	\$400,000				
26	Wastewater	Design and Construct Sewer Extension within the Agua Fria Village	Construction	2018 CIP	Yes	Yes	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
66	Wastewater	Pojoaque Basin Septic / Sewer Study	Other	2020-2024 ICIP	No	Yes	\$250,000				
67	Wastewater	La Cienega and La Cieneguilla Wastewater Feasibility Study	Other	2020-2024 ICIP	No	Yes	\$250,000				

Appendix E – Long-term CIP by Category

Appendix E - Long-term CIP by Category (2028-2037)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	Estimated Total Cost
44	Community Facilities	Acquire, Design and Construct a Public Parking Lot and a Community Center in the Town of Madrid	Construction	2020 - 2024 ICIP	No	No	\$2,675,000
149	Community Facilities	Agriculture Resource Center and Distribution Hub at La Bajada Ranch	Facilities	2020 - 2024 ICIP	No	No	\$2,500,000
237	Community Facilities	La Cienega Community Center Land Acquisitions	Acquisition	2020 - 2024 ICIP	No	No	\$500,000
239	Community Facilities	La Bajada Community Center	Facilities	2020 - 2024 ICIP	Yes	No	\$500,000
240	Community Facilities	Acquire, Design, Construct and Equip Northern Santa Fe County Regional Community Center	Construction	2020 - 2024 ICIP	Yes	No	\$3,500,000
246	Community Facilities	Stanley Cyclone Center Future Phase Improvements	Facilities	2020 - 2024 ICIP	No	No	\$2,500,000
219	Facilities	Senior Centers - New Facilities	Facilities	Population Growth / LOS	Yes	Yes	\$7,500,000
115	Fire	Hondo Station 80 Design	Facilities	2021 Fire CIP	No	No	\$60,000
116	Fire	Pojoaque / Jacona Design	Facilities	2021 Fire CIP	No	No	\$75,000
118	Fire	Tesuque Station 2 Remodel	Facilities	2023 Fire CIP	No	No	\$40,000
127	Fire	Eldorado Station 3 Remodel	Facilities	2020 Fire CIP	No	No	\$50,000
128	Fire	Eldorado Station 2 Remodel	Facilities	2020 Fire CIP	No	No	\$50,000
129	Fire	Construction of New Agua Fria Main Staton	Facilities	2023 Fire CIP	Yes	No	\$2,500,000
130	Fire	Eldorado Station 4 Design	Facilities	2024 Fire CIP	No	No	\$80,000
131	Fire	Glorieta Station 1 Remodel	Facilities	2025 Fire CIP	No	No	\$250,000
132	Fire	Stanley Improvements to Station 1	Facilities	2020 Fire CIP	No	No	\$20,000
133	Fire	Stanley Improvements to Station 2	Facilities	2024 Fire CIP	No	No	\$20,000
134	Fire	Construction of New Sub-station 3 Turquoise Trail	Facilities	2020 Fire CIP	Yes	No	\$1,200,000
135	Fire	Turquoise Trail Improvements to Station 1	Facilities	2024 Fire CIP	No	No	\$100,000
137	Fire	Eldorado Station 1 Phase 2 Interior Model	Facilities	2022 Fire CIP	No	No	\$75,000
138	Fire	Eldorado Station 4 Construction	Construction	2025 Fire CIP	Yes	No	\$1,500,000
139	Fire	Hondo Improvements to Staton 1	Facilities	2025 Fire CIP	No	No	\$72,000
141	Fire	La Puebla Improvements to Station 2	Facilities	2020 Fire CIP	No	No	\$100,000
142	Fire	Pojoaque Improvements to Station 2	Facilities	2020 Fire CIP	No	No	\$20,000
19	Highways / Roads / Streets / Bridges	Improve Richards Avenue Bike Lanes	Construction	2020 - 2024 ICIP	No	No	\$500,000
32	Highways / Roads / Streets / Bridges	Improvements to Rancho Viejo Blvd including Bike Lanes	Construction	2020 - 2024 ICIP	No	No	\$1,500,000
36	Highways / Roads / Streets / Bridges	All-Weather Crossing at San Isidro for Bicyclists and Pedestrians	Construction	2020 - 2024 ICIP	No	No	\$1,000,000
37	Highways / Roads / Streets / Bridges	Lopez Lane Upgrades Road and Sidewalk Upgrades (Tied to Agua Fria Sewer Expansion, Proj. No. 2)	Construction	2020 - 2024 ICIP	No	No	\$1,600,000
112	Highways / Roads / Streets / Bridges	Estancia Area Bike Lanes	Construction	2020 - 2024 ICIP	No	No	\$345,000
113	Highways / Roads / Streets / Bridges	San Marcos Area Multimodal Transportation Study	Other	2020 - 2024 ICIP	No	No	\$100,000
123	Highways / Roads / Streets / Bridges	Conduct a Road Alignment Study for Intersection Improvements Goldmine Road (CR55) and New Mexico State Highway 14 in Santa Fe County	Other	2020 - 2024 ICIP	No	No	\$75,000

Appendix E - Long-term CIP by Category (2028-2037)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	Estimated Total Cost
145	Highways / Roads / Streets / Bridges	Sunlit Drive West Paving and All-Weather Crossing	Construction	2020 - 2024 ICIP	No	No	\$1,320,000
148	Highways / Roads / Streets / Bridges	Vista Del Monte Road Improvements	Construction	2020 - 2024 ICIP	No	No	\$400,000
185	Highways / Roads / Streets / Bridges	Plan, Design, and Construct All-Weather Crossing on CR 57 at Waldo Canyon	Construction	2020 - 2024 ICIP	No	No	\$150,000
186	Highways / Roads / Streets / Bridges	Calle Debra Bridge	Construction	2020 - 2024 ICIP	No	No	\$1,000,000
188	Highways / Roads / Streets / Bridges	Camino Del Monte Paving	Construction	2020 - 2024 ICIP	No	No	\$195,000
189	Highways / Roads / Streets / Bridges	Paseo Vista Paving	Construction	2020 - 2024 ICIP	No	No	\$130,000
238	Highways / Roads / Streets / Bridges	Zafarano Rd. Extention to Agua Fria	Construction	2020 - 2024 ICIP	Yes	No	\$1,000,000
2	OSTP	Santa Fe River Greenway - Segment 3 - San Ysidro to Caja del Oro Grant (County)	Design	OSTP Bond Program	Yes	No	\$1,302,413
3	OSTP	Santa Fe River Greenway - Segment 4 - Caja del Oro Grant to Cottonwood (25 County / 21 City)	Acquisition	OSTP Bond Program	Yes	No	\$3,449,648
5	OSTP	Santa Fe River Greenway - Segment 5 - Cottonwood to NM 599 (City/3 County Owned Parcels)	Acquisition	OSTP Bond Program	Yes	No	\$782,838
6	OSTP	Santa Fe River Greenway - Segment 5 - Phase II	Acquisition	OSTP Bond Program	Yes	No	\$3,697,970
7	OSTP	Santa Fe River Greenway - Segment 6 - NM 599 to Paseo Real (7 County/4	Acquisition	OSTP Bond Program	Yes	No	\$2,552,264
8	OSTP	Santa Fe River Greenway - Segment 6 - Phase II	Acquisition	OSTP Bond Program	Yes	No	\$2,996,549
9	OSTP	Santa Fe River Greenway - Beyond WWTP	Acquisition	OSTP Bond Program	Yes	No	\$465,000
10	OSTP	Construct Santa Fe River Greenway: El Camino Real Park	Construction	Proposed for 2018 but Not Funded	Yes	No	\$925,000
16	OSTP	Arroyo Hondo Trail - Phase V - Richard's Ave Sidepath, NE Connector To College Dr	Construction	OSTP Bond Program	No	No	\$1,360,475
22	OSTP	Santa Fe Rail Trail - Nine Mile Rd Trailhead	Construction	OSTP Bond Program	Yes	No	\$21,462
23	OSTP	Santa Fe Rail Trail - 285 Trailhead	Construction	OSTP Bond Program	Yes	No	
24	OSTP	Santa Fe Rail Trail - Lamy Trailhead	Construction	OSTP Bond Program	Yes	No	
47	OSTP	La Cieneguilla River Restoration and Wildlife Management Project	Other	2017 CIP	No	No	\$250,000
201	OSTP	South Meadows Phase I	Construction	OSTP Bond Program	No	No	\$807,188
210	OSTP	Romero Park Phase III	Construction	OSTP Bond Program	Yes	No	\$3,012,328
211	OSTP	Romero Park Phase IV	Construction	OSTP Bond Program	Yes	No	\$1,191,543
212	OSTP	Romero Park Phase V	Construction	OSTP Bond Program	Yes	No	\$475,278
213	OSTP	Romero Park Tennis Courts	Construction	OSTP Bond Program	Yes	No	\$689,488
214	OSTP	Romero Park Phase Equestrian Arena	Construction	OSTP Bond Program	Yes	No	\$615,854
215	OSTP	Pojoaque Valley Recreation Complex - Trail to Middle School	Acquisition	OSTP Bond Program	Yes	No	\$567,769
39	Other	Fuel Catch Basins	Construction	2017 CIP	No	No	\$60,000
65	Other	Security Cameras	Facilities	Proposed for 2018 but Not Funded	No	No	\$150,000
181	Other	Radio Tower Replacement	Facilities	Proposed for 2018 but Not Funded	No	No	\$0
190	Other	Feature Extraction Data Development - 2014 Ortho / LiDAR Data Sets	Other	2017 CIP	No	No	\$30,000
191	Other	Feature Extraction Data Development	Other	Proposed for 2018 but Not Funded	No	No	\$35,000
199	Other	TDR Bank Seed Funds	Other	2017 CIP	No	No	\$500,000

Appendix E - Long-term CIP by Category (2028-2037)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	Estimated Total Cost
12	Public Housing	New Development SC	Facilities	Assorted Funding	No	No	\$15,000,000
111	Public Housing	Re-stucco at SC	Construction	CDBG / Capital Fund	No	No	\$400,000
147	Public Housing	Landscaping and Wall at SC	Construction	Safety Grant HUD	No	No	\$250,000
192	Public Housing	Road Paving at VV	Roads	CDBG / Capital Fund	No	No	\$700,000
206	Public Housing	Building Improvements to Youth Mentoring Centers Located in County Public Housing Sites (3)	Construction	Legislative Funding	No	Yes	\$250,000
218	Public Housing	New Housing Development for CDJ	Construction	Assorted Funding	No	No	\$15,000,000
122	Public Parks (Local)	SF River Greenway, Siler to San Isidro Crossing	Construction	2020 - 2024 ICIP	Yes	No	\$6,580,000
216	Public Parks (Local)	Plan, Design and Construct San Pedro Park	Construction	2020 - 2024 ICIP	Yes	No	\$385,000
217	Public Parks (Local)	Santa Fe Soccer Complex Renovations at MRC - Soccer Valley	Facilities	2020 - 2024 ICIP	No	No	\$13,995,000
220	Public Parks (Local)	Plan, Design and Construct Phase 3 at Romero Park	Construction	2020 - 2024 ICIP	Yes	No	\$2,250,000
221	Public Parks (Local)	La Cienega and La Cieneguilla Park and Trail Master Plan	Other	2020 - 2024 ICIP	No	No	\$150,000
235	Public Parks (Local)	Section 16 Playground and Soccer Fields in Edgewood	Construction	2020 - 2024 ICIP	No	No	\$50,000
236	Public Parks (Local)	Acquire Wildlife West Nature Park in Edgewood	Acquisition	2020 - 2024 ICIP	No	No	\$500,000
244	Public Parks (Local)	Galisteo Watts Park Improvements	Facilities	2020 - 2024 ICIP	No	No	\$100,000
245	Public Parks (Local)	Multi-use Fields Near Turquoise Trail Elementary	Construction	2020 - 2024 ICIP	No	No	\$200,000
158	Public Safety and Community Facilities	Install Photovoltaic Units for Public Safety and Community Facilities	Facilities	2020 - 2024 ICIP	No	No	\$2,500,000
187	Road	Improve Cuyamungue County Roads	Maintenance	Proposed for 2018 but Not Funded	No	No	\$2,000,000
207	Road	Henry Lynch Road Upgrades	Maintenance	Proposed for 2018 but Not Funded	No	No	\$250,000
28	Roadways	Dinosaur Trail Bike Lanes (CCD Unit)	Construction	IBA	Yes	Yes	\$1,000,000
162	Roadways	Louis Rd (SDA-1 SW Unit)	Construction	IBA	No	Yes	\$517,238
163	Roadways	Old Cochiti Rd (SDA-1 NW Unit)	Construction	IBA	Yes	Yes	\$756,960
164	Roadways	Caja del Oro Grant Rd (SDA-1 NW Unit)	Construction	IBA	Yes	Yes	\$3,000,000
165	Roadways	IBA Road E (SDA-1 NW Unit)	Construction	IBA	Yes	Yes	\$592,789
166	Roadways	Comanche Dr (SDA-1 SW Unit)	Construction	IBA	Yes	Yes	\$3,134,092
167	Roadways	Sunshine Mesa (CCD Unit)	Construction	IBA	Yes	Yes	\$903,923
168	Roadways	Old Galisteo Way / Meador Ln (CCD Unit)	Construction	IBA	Yes	Yes	\$2,505,461
169	Roadways	Campus Rd Extension (CCD Unit)	Construction	IBA	Yes	Yes	\$1,553,003
170	Roadways	Old Galisteo Rd Connection (CCD Unit)	Construction	IBA	Yes	Yes	\$373,756
171	Roadways	Chili Line Rd Extension (CCD Unit)	Construction	IBA	Yes	Yes	\$68,665
172	Roadways	IBA Road M (CCD Unit)	Construction	IBA	Yes	Yes	\$675,991
173	Roadways	San Antonio Peak Extension (CCD Unit)	Construction	IBA	Yes	Yes	\$639,538
174	Roadways	College Dr Extension (CCD Unit)	Construction	IBA	Yes	Yes	\$1,143,885
175	Roadways	IBA Road F (SDA-1 NW Unit)	Construction	IBA	Yes	Yes	\$849,958
176	Roadways	IBA Road G (SDA-1 NW Unit)	Construction	IBA	Yes	Yes	\$1,935,577
177	Roadways	IBA Road H (SDA-1 NW Unit)	Construction	IBA	Yes	Yes	\$714,113
178	Roadways	Penitentiary Rd (SDA-1 SW Unit)	Construction	IBA	Yes	Yes	\$2,133,478
179	Roadways	Frontage - La Cienega Connector (SDA-1 SW Unit)	Construction	IBA	Yes	Yes	\$2,496,431
180	Roadways	La Cienega - NM 14 Connector (SDA-1 SW Unit)	Construction	IBA	Yes	Yes	\$5,043,463
241	Senior Facilities	Plan, Design and Construct Multi-generational (Youth and Senior) Facility in Edgewood Area	Construction	2020 - 2024 ICIP	Yes	No	\$1,600,000
222	Utilities	NW Unit Waterline Improvements Ph 1	Water	Utilities Master Plan	No	Yes	\$7,528,206
223	Utilities	Zone 1 Interconnection	Water	Utilities Master Plan	No	Yes	\$295,948

Appendix E - Long-term CIP by Category (2028-2037)

Rank	Category	Project Title	Type	Source	Impact Fee Eligible	Basic Service	Estimated Total Cost
224	Utilities	Zone 1 Waterline Improvements Ph 1	Water	Utilities Master Plan	No	Yes	\$2,102,996
225	Utilities	Zone 3 Interconnection	Water	Utilities Master Plan	No	Yes	\$1,043,921
226	Utilities	Zone 5 Waterline Improvements Ph 1	Water	Utilities Master Plan	No	Yes	\$4,278,544
227	Utilities	New 2 MG Storage Tank	Water	Utilities Master Plan	No	Yes	\$2,500,000
228	Utilities	Rancho Viejo Booster PS Expansion	Water	Utilities Master Plan	No	Yes	\$350,000
229	Utilities	NW Unit Waterline Improvements Ph 2	Water	Utilities Master Plan	No	Yes	\$6,905,250
230	Utilities	Zone 1 Waterline Improvements Ph 2	Water	Utilities Master Plan	No	Yes	\$1,828,112
231	Utilities	Zone 2 Waterline Improvements Ph 2	Water	Utilities Master Plan	No	Yes	\$3,507,635
232	Utilities	Zone 3 Waterline Improvements Ph 2	Water	Utilities Master Plan	No	Yes	\$1,543,566
233	Utilities	Zone 5 Waterline Improvements Ph 2	Water	Utilities Master Plan	No	Yes	\$6,501,096
234	Utilities	Additional PRV Stations for Distribution System Expansion	Water	Utilities Master Plan	No	Yes	\$225,000
120	Water	Aamodt Settlement Implementation	Other	Proposed for 2018 but Not Funded	No	No	\$6,000,000
124	Water Supply	Acquire ROW for Construction and Equip Pojoaque Regional Water System	Construction	2020 - 2024 ICIP	Yes	No	\$1,500,000

Recurring Projects							
50	Fire	Vehicle Replacement Placeholder	Vehicles	Fire CIP	Yes	Yes	\$4 - 4.5 Million
71	Sheriff	Sheriff - Vehicle Fleet - New Purchases	Vehicles	SLDC / IBA LOS	Yes	Yes	\$57,000 - 114,000
72	Sheriff	Sheriff - Vehicle Fleet - Replacement	Vehicles	SLDC / IBA LOS	Yes	Yes	\$3.7 - 3.9 Million
202	General	County Fleet - Passenger Vehicles - Replacement	Vehicles	SLDC / IBA LOS	Yes	Yes	\$407,000 - 448,000
203	General	County Fleet - Passenger Vehicles - New Purchase	Vehicles	SLDC / IBA LOS	Yes	Yes	\$20,000 - 41,000
204	General	County Fleet - Trucks - Replacement	Vehicles	SLDC / IBA LOS	Yes	Yes	\$407,000 - 448,000
205	General	County Fleet - Trucks - New Purchase	Vehicles	SLDC / IBA LOS	Yes	Yes	\$1.4 - 1.5 Million
208	Parks	General Park - Land Acquisition	Acquisition	SLDC / IBA LOS	Yes	Yes	\$300,000
209	Parks	General Park - Site Development	Construction	SLDC / IBA LOS	Yes	Yes	\$6,000,000



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