

Santa Fe County  
Capital Improvement Planning  
Project Overview

Project Name : NE/SE Connector

Project Type: Road Construction

District: Five

| Fund    | Function                              | FY13 | FY14      | FY15        | FY16 | Total              |
|---------|---------------------------------------|------|-----------|-------------|------|--------------------|
| GO Bond | Design                                |      | \$500,000 |             |      | <b>\$500,000</b>   |
| GO Bond | Construction,<br>Acquisition,<br>Etc. |      |           | \$4,500,000 |      | <b>\$4,500,000</b> |
|         |                                       |      |           |             |      | <b>\$5,000,000</b> |

#### Project Description

This project involves either a NE Connector or a SE Connector or both as determined by an ongoing location study. The connector(s) are intended to provide ingress and egress alternatives to utilizing Richards Avenue for the Rancho Viejo community and SF Community College.

Richards Avenue currently has over 12,000 vehicles per day and is the primary access to the Santa Fe Community College and the Rancho Viejo Community. Richards Avenue has reached its vehicle capacity. The County is proceeding with a location study, which is being primarily funded through the SFMPO TIP. The location study will determine if both roads are needed, preferred alignment, beginning and ending termini and right of way needs.

#### Funding Objectives

The funding objective is to finance the project through the GO Bond. The County currently has an agreement with the NMDOT for \$500,000 for a location study. The study will determine if both roads are needed and which is priority. The location study should start around July 1, 2012 and be completed by March 1, 2013. This \$5,000,000 will provide funding for r-o-w acquisition, engineering, construction and Project Representative of only one of the roads. If both roads are recommended the lesser priority road would need to be funded through a future GO Bond.

#### Operation & Maintenance Impact

The O & M projection for this road is difficult to determine at this time as the distance is unknown. For a 2 mile road an average of \$14,097/year based on a 20 year life expectancy based on the following applications: Snow removal - \$3,200 each year Year 3/fog seal- \$4,866 Year 7/crack seal & chip seal - \$80,068, Year 12/chip seal- \$64,068, Year 15/fog seal- \$4,866, Year 18/chip seal- \$64,068

## Santa Fe County Capital Improvement Planning Project Overview

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

Project Type: Road Construction

District: Three

| Fund    | Function     | FY13        | FY14 | FY15 | FY16 | Total              |
|---------|--------------|-------------|------|------|------|--------------------|
| GO Bond | Construction | \$3,500,000 |      |      |      | <b>\$3,500,000</b> |
|         |              |             |      |      |      | <b>\$3,500,000</b> |

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$3,520 each year

Year 3/fog seal- \$5,353

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

Year 12/chip seal- \$70,475

Year 15/fog seal- \$5,353

Year 18/chip seal- \$70,475

Santa Fe County  
Capital Improvement Planning  
Project Overview

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

Project Type: Road Construction

District: Three

| Fund    | Function     | FY13      | FY14      | FY15 | FY16 | Total            |
|---------|--------------|-----------|-----------|------|------|------------------|
| GO Bond | Design       | \$100,000 |           |      |      | <b>\$100,000</b> |
| GO Bond | Construction |           | \$400,000 |      |      | <b>\$400,000</b> |
|         |              |           |           |      |      | <b>\$500,000</b> |

#### Project Description

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

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

#### Funding Objectives

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

#### Operation & Maintenance Impact

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

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : CR 113S Low Water Crossing

Project Type: Road Construction

District: One

| Fund    | Function     | FY13      | FY14      | FY15 | FY16 | Total            |
|---------|--------------|-----------|-----------|------|------|------------------|
| GO Bond | Design       | \$100,000 |           |      |      | <b>\$100,000</b> |
| GO Bond | Construction |           | \$300,000 |      |      | <b>\$300,000</b> |
|         |              |           |           |      |      | <b>\$400,000</b> |

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

## Santa Fe County Capital Improvement Planning Project Overview

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

Project Type: Road Construction

District: Three

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

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$1,600 each year

Year 3/fog seal- \$2,433                      Year 7/crack seal & chip seal - \$40,034

Year 12/chip seal- \$32,034              Year 15/fog seal- \$2,433                      Year 18/chip seal- \$32,034

Santa Fe County  
Capital Improvement Planning  
Project Overview

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

Project Type: Road Construction

District: One & Two

| Fund    | Function     | FY13 | FY14 | FY15 | FY16      | Total            |
|---------|--------------|------|------|------|-----------|------------------|
| GO Bond | Construction |      |      |      | \$700,000 | <b>\$700,000</b> |

#### Project Description

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

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

#### Funding Objectives

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

#### Operation & Maintenance Impact

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

Snow removal - \$4,368 each year

Year 3/fog seal- \$6,642

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

Year 12/chip seal- \$87,453

Year 15/fog seal- \$6,642

Year 18/chip seal- \$87,453

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : CR 33 (Old Lamy Trail)

Project Type: Road Construction

District: Four

| Fund    | Function     | FY13 | FY14 | FY15      | FY16 | Total            |
|---------|--------------|------|------|-----------|------|------------------|
| GO Bond | Construction |      |      | \$300,000 |      | <b>\$300,000</b> |
|         |              |      |      |           |      | <b>\$300,000</b> |

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$2,464 each year

Year 3/fog seal- \$3,747

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

Year 12/chip seal- \$49,332

Year 15/fog seal- \$3,747

Year 18/chip seal- \$49,332

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : Herrada Road Paving

Project Type: Road Construction

District: Five

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

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$3,056 each year

Year 3/fog seal- \$4,647                      Year 7/crack seal & chip seal - \$76,465

Year 12/chip seal- \$61,185              Year 15/fog seal- \$4,647                      Year 18/chip seal- \$61,185

Santa Fe County  
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Project Overview

Project Name : CR 67F (La Barbaria Road)

Project Type: Road Construction

District: Four

| Fund    | Function     | FY13      | FY14      | FY15 | FY16 | Total            |
|---------|--------------|-----------|-----------|------|------|------------------|
| GO Bond | Design       | \$100,000 |           |      |      | <b>\$100,000</b> |
| GO Bond | Construction |           | \$400,000 |      |      | <b>\$400,000</b> |
|         |              |           |           |      |      | <b>\$500,000</b> |

#### Project Description

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

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

#### Funding Objectives

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

#### Operation & Maintenance Impact

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

Snow removal - \$720 each year

Year 3/fog seal- \$1,095

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

Year 12/chip seal- \$14,415

Year 15/fog seal- \$1,095

Year 18/chip seal- \$14,415

## Santa Fe County Capital Improvement Planning Project Overview

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

Project Type: Improvements and Acquisition to Widen Roads

District: One

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

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Torcido Loop Paving and Drainage

Project Type: Road Construction

District: Three

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

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$1,360 each year

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

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

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

Project Name : Old Santa Fe Trail Bicycle Lane

Project Type: Road Construction

District: Four

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

#### Project Description

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

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

#### Funding Objectives

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

#### Operation & Maintenance Impact

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

Snow removal - \$1,344 each year

Year 3/fog seal- \$2,044

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

Year 12/chip seal- \$26,909

Year 15/fog seal- \$2,044

Year 18/chip seal- \$26,909

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Cerros Cantando Chip Seal

Project Type: Road Construction

District: Four

| Fund    | Function     | FY13 | FY14 | FY15      | FY16 | Total            |
|---------|--------------|------|------|-----------|------|------------------|
| GO Bond | Construction |      |      | \$178,000 |      | <b>\$178,000</b> |
|         |              |      |      |           |      |                  |

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$1,424 each year

Year 3/fog seal- \$2,165

Year 7/crack seal & chip seal - \$35,630

Year 12/chip seal- \$28,510

Year 15/fog seal- \$2,165

Year 18/chip seal- \$28,510

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Camino Pacifico Chip seal

Project Type: Road Construction

District: Four

| Fund    | Function     | FY13 | FY14 | FY15 | FY16      | Total            |
|---------|--------------|------|------|------|-----------|------------------|
| GO Bond | Construction |      |      |      | \$192,000 | <b>\$192,000</b> |
|         |              |      |      |      |           |                  |

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$1,536 each year

Year 3/fog seal- \$2,336

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

Year 12/chip seal- \$30,753

Year 15/fog seal- \$2,336

Year 18/chip seal- \$30,753

## Santa Fe County Capital Needs Planning Project Overview

Project Name : CR 50A (Camino San Jose)

Project Type: Road Construction

District: Three

| Fund    | Function     | FY13      | FY14 | FY15 | FY16 | Total            |
|---------|--------------|-----------|------|------|------|------------------|
| GO Bond | Construction | \$178,000 |      |      |      | <b>\$178,000</b> |
|         |              |           |      |      |      |                  |

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$1,168 each year

Year 3/fog seal- \$1,776

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

Year 12/chip seal- \$23,385

Year 15/fog seal- \$1,776

Year 18/chip seal- \$23,385

Santa Fe County  
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Project Overview

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Project Name : Avenida Amistad Paving

Project Type: Road Construction

District: Five

| Fund    | Function     | FY13 | FY14      | FY15 | FY16 | Total            |
|---------|--------------|------|-----------|------|------|------------------|
| GO Bond | Construction |      | \$194,000 |      |      | <b>\$194,000</b> |

#### Project Description

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

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

#### Funding Objectives

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

#### Operation & Maintenance Impact

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

Snow removal - \$784 each year

Year 3/fog seal- \$1,192                      Year 7/crack seal & chip seal - \$19,617

Year 12/chip seal- \$15,697              Year 15/fog seal- \$1,192                      Year 18/chip seal- \$15,697

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Avenida Buena Ventura Paving

Project Type: Road Construction

District: Five

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

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$368 each year

Year 3/fog seal- \$560

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

Year 12/chip seal- \$7,368

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

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Puye Road Chip seal

Project Type: Road Construction

District: Four

| Fund    | Function     | FY13 | FY14 | FY15 | FY16      | Total            |
|---------|--------------|------|------|------|-----------|------------------|
| GO Bond | Construction |      |      |      | \$140,000 | <b>\$140,000</b> |
|         |              |      |      |      |           |                  |

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$1,104 each year

Year 3/fog seal- \$1,679

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

Year 12/chip seal- \$22,103

Year 15/fog seal- \$1,679

Year 18/chip seal- \$22,103

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Spruce Street Chip seal

Project Type: Road Construction

District: Five

| Fund    | Function     | FY13 | FY14 | FY15      | FY16 | Total            |
|---------|--------------|------|------|-----------|------|------------------|
| GO Bond | Construction |      |      | \$156,000 |      | <b>\$156,000</b> |
|         |              |      |      |           |      |                  |

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$1,296 each year

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

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

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Glorieta Estates Chip seal

Project Type: Road Construction

District: Four

| Fund    | Function     | FY13 | FY14 | FY15      | FY16 | Total            |
|---------|--------------|------|------|-----------|------|------------------|
| GO Bond | Construction |      |      | \$200,000 |      | <b>\$200,000</b> |
|         |              |      |      |           |      |                  |

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$1,680 each year

Year 3/fog seal- \$2,555                      Year 7/crack seal & chip seal - \$42,036

Year 12/chip seal- \$33,636              Year 15/fog seal- \$2,555                      Year 18/chip seal- \$33,636

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Vista Redonda chip seal

Project Type: Road Construction

District: One

| Fund    | Function     | FY13 | FY14 | FY15 | FY16      | Total            |
|---------|--------------|------|------|------|-----------|------------------|
| GO Bond | Construction |      |      |      | \$600,000 | <b>\$600,000</b> |

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$6,944 each year

Year 3/fog seal- \$10,599                      Year 7/crack seal & chip seal - \$173,748

Year 12/chip seal- \$139,028      Year 15/fog seal- \$10,599              Year 18/chip seal- \$139,028

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Pinon Hills Chip seal

Project Type: Road Construction

District: Two

| Fund    | Function     | FY13      | FY14 | FY15 | FY16      | Total            |
|---------|--------------|-----------|------|------|-----------|------------------|
| GO Bond | Construction | \$627,000 |      |      | \$627,000 | <b>\$627,000</b> |
|         |              |           |      |      |           |                  |

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$5,120 each year

Year 3/fog seal- \$7,786                      Year 7/crack seal & chip seal - \$128,109

Year 12/chip seal- \$102,509      Year 15/fog seal- \$7,786                      Year 18/chip seal- \$102,509

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Puesta del Sol Chip seal

Project Type: Road Construction

District: Two

| Fund    | Function     | FY13 | FY14 | FY15 | FY16      | Total            |
|---------|--------------|------|------|------|-----------|------------------|
| GO Bond | Construction |      |      |      | \$192,000 | <b>\$604,000</b> |
|         |              |      |      |      |           |                  |

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$3,136 each year

Year 3/fog seal- \$4,769                      Year 7/crack seal & chip seal - \$78,467

Year 12/chip seal- \$62,787              Year 15/fog seal- \$4,769                      Year 18/chip seal- \$62,787

Santa Fe County  
**Capital Improvement Planning  
 Project Submittal Form**

|  |                                  |              |         |
|--|----------------------------------|--------------|---------|
| <b>Project Name:</b>                     | Race Track Subdivision Chip Seal |              |         |
| <b>Project Type:</b>                     | Road                             |              |         |
| <b>Commission District or Districts:</b> | Three                            |              |         |
| <b>Submitted by:</b>                     | Commissioner Anaya               | <b>Date:</b> | 4/10/12 |

**Project Cost Estimate:**  
 \$150,000 for construction

**Project Description:**  
 The Race Track Subdivision is located in La Cieneguilla. Camino Largo, Camino Corto and Camino Mocho are currently unpaved and require frequent blading.

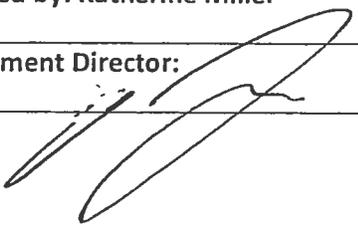
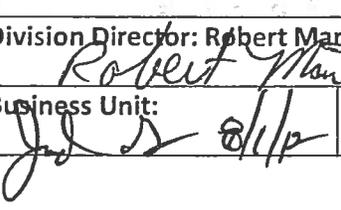
The scope of the projects entails a chip seal surface on these roads within the subdivision totaling a distance of 0.76 miles. These roads would be constructed with a combination of County crews and a contractor.

**Funding Issues:**  
 No existing funding at this time.

**Scoring Information: (if Known) – describe in more detail in box above if needed**

|                                      |              |                                   |         |
|--------------------------------------|--------------|-----------------------------------|---------|
| <b>Sustainable Development Area:</b> | Two          | <b>Spurs Economic Dev.:</b>       | No      |
| <b>Funding Leverage Available:</b>   | No           | <b>Annual Cost of Operation:</b>  | \$5,356 |
| <b>Complies / Aligns with Plan:</b>  | No           | <b>Reduces Risk or Mandatory:</b> | No      |
| <b>Readiness:</b>                    | Shovel Ready |                                   |         |

**Public Works Receipt / Review (initial and date):**

|  |  |
|--|--|
| <b>Received by:</b> Katherine Miller   | <b>Division Director:</b> Robert Martinez 6-28-12  |
|  8/1/12 | <b>Business Unit:</b>  @llp <b>Project # Assigned:</b> |

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

**Project Name:** Hale Road Chip Seal  
**Project Type:** Road  
**District:** 3  
**Submitter:** \_\_\_\_\_ **Project Number:** \_\_\_\_\_

| Fund       | Function                          | FY1X (edit) | FY1X (edit) | FY1X (edit) | FY1X (edit) | Total     |
|------------|-----------------------------------|-------------|-------------|-------------|-------------|-----------|
| GRT (e.g.) | Design, Acquisition, Construction | \$729,200   | \$          | \$          | \$          | \$729,200 |
|            | Another function here             | \$          | \$          | \$          | \$          | \$        |

**Project Description:**

The project entails a chip seal surface for a distance of 4 miles, beginning at NM 472 and ending at Dinkle Road. These roads will be constructed with a combination of County Crews and a contractor.

**Funding Objectives:**

**Operation & Maintenance Impact:**

|  |                  |
|--|------------------|
| <b>Public Works Approvals (sign and date):</b> | <b>Division:</b> |
| <b>Business Unit:</b>                          | <b>Director:</b> |

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

Project Name: Western Road Chip Seal  
 Project Type: Road  
 District: 3  
 Submitter: Project Number:

| Fund       | Function                          | FY1X (edit) | FY1X (edit) | FY1X (edit) | FY1X (edit) | Total     |
|------------|-----------------------------------|-------------|-------------|-------------|-------------|-----------|
| GRT (e.g.) | Design, Acquisition, Construction | \$501,325   | \$          | \$          | \$          | \$501,325 |
|            | Another function here             | \$          | \$          | \$          | \$          | \$        |

**Project Description:**

The project entails a chip seal surface for a distance of 2.75 miles, beginning at NM 41. These roads will be constructed with a combination of County Crews and a contractor.

**Funding Objectives:**

**Operation & Maintenance Impact:**

|  |                  |
|--|------------------|
| <b>Public Works Approvals (sign and date):</b> | <b>Division:</b> |
| <b>Business Unit:</b>                          | <b>Director:</b> |

San Diego County  
**Capital Improvement Planning  
 Project Overview**

Project Name: Jaymar Road Chip Seal  
 Project Type: Road  
 District: 3  
 Submitter: \_\_\_\_\_ Project Number: \_\_\_\_\_

| Fund       | Function                          | FY1X (edit) | FY1X (edit) | FY1X (edit) | FY1X (edit) | Total     |
|------------|-----------------------------------|-------------|-------------|-------------|-------------|-----------|
| GRT (e.g.) | Design, Acquisition, Construction | \$182,300   | \$          | \$          | \$          | \$182,300 |
|            | Another function here             | \$          | \$          | \$          | \$          | \$        |

**Project Description:**

The project entails a chip seal surface for a distance of 1 mile, beginning at the existing chip seal. These roads will be constructed with a combination of County Crews and a contractor.

**Funding Objectives:**

**Operation & Maintenance Impact:**

|  |                  |
|--|------------------|
| <b>Public Works Approvals (sign and date):</b> | <b>Division:</b> |
| <b>Business Unit:</b>                          | <b>Director:</b> |

**Capital Improvement Planning  
Project Overview**

**Project Name:** B Anaya Road Chip Seal  
**Project Type:** Road  
**District:** 3  
**Submitter:** \_\_\_\_\_ **Project Number:** \_\_\_\_\_

| Fund       | Function                          | FY1X (edit) | FY1X (edit) | FY1X (edit) | FY1X (edit) | Total     |
|------------|-----------------------------------|-------------|-------------|-------------|-------------|-----------|
| GRT (e.g.) | Design, Acquisition, Construction | \$364,600   | \$          | \$          | \$          | \$364,600 |
|            | Another function here             | \$          | \$          | \$          | \$          | \$        |

**Project Description:**

The project entails a chip seal surface for a distance of 2 mile, beginning at the existing chip seal. These roads will be constructed with a combination of County Crews and a contractor.

**Funding Objectives:**

**Operation & Maintenance Impact:**

|  |                  |
|--|------------------|
| <b>Public Works Approvals (sign and date):</b> | <b>Division:</b> |
| <b>Business Unit:</b>                          | <b>Director:</b> |

## Capital Improvement Planning Project Overview

**Project Name:** North Weimar Road Chip Seal  
**Project Type:** Road  
**District:** 3  
**Submitter:** \_\_\_\_\_ **Project Number:** \_\_\_\_\_

| Fund       | Function                          | FY1X (edit) | FY1X (edit) | FY1X (edit) | FY1X (edit) | Total     |
|------------|-----------------------------------|-------------|-------------|-------------|-------------|-----------|
| GRT (e.g.) | Design, Acquisition, Construction | \$364,600   | \$          | \$          | \$          | \$364,600 |
|            | Another function here             | \$          | \$          | \$          | \$          | \$        |

**Project Description:**

The project entails a chip seal surface for a distance of 2 mile, beginning at NM 344 and ending at NM 472. These roads will be constructed with a combination of County Crews and a contractor.

**Funding Objectives:**

**Operation & Maintenance Impact:**

|  |                  |
|--|------------------|
| <b>Public Works Approvals (sign and date):</b> | <b>Division:</b> |
| <b>Business Unit:</b>                          | <b>Director:</b> |

## Capital Improvement Planning Project Overview

**Project Name:** Roach Road @hip Seal  
**Project Type:** Road  
**District:** 3  
**Submitter:** \_\_\_\_\_ **Project Number:** \_\_\_\_\_

| Fund       | Function                          | FY1X (edit) | FY1X (edit) | FY1X (edit) | FY1X (edit) | Total     |
|------------|-----------------------------------|-------------|-------------|-------------|-------------|-----------|
| GRT (e.g.) | Design, Acquisition, Construction | \$138,540   | \$          | \$          | \$          | \$138,540 |
|            | Another function here             | \$          | \$          | \$          | \$          | \$        |

**Project Description:**

The project entails a chip seal surface for a distance of .75 miles. These roads will be constructed with a combination of County Crews and a contractor.

**Funding Objectives:**

**Operation & Maintenance Impact:**

|  |                  |
|--|------------------|
| <b>Public Works Approvals (sign and date):</b> | <b>Division:</b> |
| <b>Business Unit:</b>                          | <b>Director:</b> |

## Capital Improvement Planning Project Overview

**Project Name:** Gerrillos Village Chip Seal  
**Project Type:** Road  
**District:** 3  
**Submitter:** \_\_\_\_\_ **Project Number:** \_\_\_\_\_

| Fund       | Function                          | FY1X (edit) | FY1X (edit) | FY1X (edit) | FY1X (edit) | Total     |
|------------|-----------------------------------|-------------|-------------|-------------|-------------|-----------|
| GRT (e.g.) | Design, Acquisition, Construction | \$222,400   | \$          | \$          | \$          | \$222,400 |
|            | Another function here             | \$          | \$          | \$          | \$          | \$        |

**Project Description:**

The project entails a chip seal surface for First Street of the Village and the remaining village Roads to be base coursed. These roads will be constructed with a combination of County Crews and a contractor.

**Funding Objectives:**

**Operation & Maintenance Impact:**

|  |                  |
|--|------------------|
| <b>Public Works Approvals (sign and date):</b> | <b>Division:</b> |
| <b>Business Unit:</b>                          | <b>Director:</b> |

## Capital Improvement Planning Project Overview

**Project Name:** Rancho Alegre Subdivision Road Chip Seal  
**Project Type:** Road  
**District:** 3  
**Submitter:** \_\_\_\_\_ **Project Number:** \_\_\_\_\_

| Fund       | Function                          | FY1X (edit) | FY1X (edit) | FY1X (edit) | FY1X (edit) | Total     |
|------------|-----------------------------------|-------------|-------------|-------------|-------------|-----------|
| GRT (e.g.) | Design, Acquisition, Construction | \$264,335   | \$          | \$          | \$          | \$264,335 |
|            | Another function here             | \$          | \$          | \$          | \$          | \$        |

**Project Description:**

The project entails a chip seal surface for a distance of 1.5 miles, beginning at the existing chip seal. These roads will be constructed with a combination of County Crews and a contractor.

**Funding Objectives:**

**Operation & Maintenance Impact:**

|  |                  |
|--|------------------|
| <b>Public Works Approvals (sign and date):</b> | <b>Division:</b> |
| <b>Business Unit:</b>                          | <b>Director:</b> |

Santa Fe County  
Capital Improvement Planning  
Project Overview

---

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

Project Type: New Facility

District: Four and Five

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

#### Project Description

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

#### Funding Objectives

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

#### Operation & Maintenance Impact

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

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : Aquifer Recharge and Storage Phase 1

Project Type: New Facilities

District: All

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

### Project Description

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

### Funding Objectives

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

### Operations & Maintenance Impact

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

## Santa Fe County Capital Improvement Planning Project Overview

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

Project Type: New Facilities/Service Area Extension

District: Four and Five

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

### Project Description

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

### Funding Objectives

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

### Operations & Maintenance Impact

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

Santa Fe County  
Capital Improvement Planning  
Project Overview

Project Name : Quill Water Reclamation Plant – Treatment Improvements

Project Type: Existing Facility Improvements/Additional Capacity

District: Three, Four and Five

| Fund    | Function     | FY13      | FY14        | FY15        | FY16      | Total              |
|---------|--------------|-----------|-------------|-------------|-----------|--------------------|
| GO Bond | Design       | \$300,000 |             |             |           | <b>\$300,000</b>   |
| GO Bond | Construction |           | \$1,000,000 | \$1,000,000 | \$990,000 | <b>\$2,990,000</b> |
|         |              |           |             |             |           | <b>\$3,290,000</b> |

#### Project Description

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

#### Funding Objectives

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

#### Operations & Maintenance Impact

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

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Greater Glorieta Water Supply Improvements –Phase 1

Project Type: Improvements to Existing Facilities/Additional Capacity

District: Four

| Fund        | Function                | FY13 | FY14      | FY15      | FY16      | Total              |
|-------------|-------------------------|------|-----------|-----------|-----------|--------------------|
| G. O. Bonds | Design/<br>Construction |      | \$300,000 | \$300,000 | \$400,000 | <b>\$1,000,000</b> |

### Project Description

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

### Funding Objectives

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

### Operation & Maintenance Impact –

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

Santa Fe County  
Capital Improvement Planning  
Project Overview

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

Project Type: Existing Line Extension

District: Four and Five

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

#### Project Description

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

#### Funding Objectives

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

#### Operations & Maintenance Impact

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

Santa Fe County  
Capital Improvement Planning  
Project Overview

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Project Name : Greater Glorieta Wastewater Collection and Water Reclamation

Project Type: New Wastewater Collection and Treatment Facilities

District: Four

| Fund    | Function     | FY13      | FY14      | FY15      | FY16 | Total            |
|---------|--------------|-----------|-----------|-----------|------|------------------|
| GO Bond | Design       | \$120,000 |           |           |      | <b>\$120,000</b> |
| GO Bond | Construction |           | \$300,000 | \$480,000 |      | <b>\$780,000</b> |
|         |              |           |           |           |      | <b>\$900,000</b> |

#### Project Description

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

#### Funding Objectives

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

#### Operations & Maintenance Impact

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

Santa Fe County  
Capital Improvement Planning  
Project Overview

|                |  |
|----------------|--|
| Project Name : | Mt Chalchihuitl Remediation                          |
| Project Type:  | Open Space Acquisition and Environmental Remediation |
| District:      | Regional Open Space Facility located in Districts 3  |

| Fund    | Function    | FY13      | FY14 | FY15 | FY16 | Total            |
|---------|-------------|-----------|------|------|------|------------------|
| GO Bond | Remediation | \$676,000 |      |      |      | <b>\$676,000</b> |

#### Project Description

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

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

#### Funding Objectives

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

#### Operation & Maintenance Impact

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

## Santa Fe County Capital Improvement Planning Project Overview

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

Project Type: Greenway Construction

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

| Fund    | Function     | FY13        | FY14        | FY15 | FY16 | Total              |
|---------|--------------|-------------|-------------|------|------|--------------------|
| GO Bond | Construction | \$1,940,000 | \$2,000,000 |      |      | <b>\$3,940,000</b> |

### Project Description

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

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

## Santa Fe County Capital Improvement Planning Project Overview

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

Project Type: Greenway Construction

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

| Fund    | Function     | FY13 | FY14 | FY15      | FY16 | Total            |
|---------|--------------|------|------|-----------|------|------------------|
| GO Bond | Construction |      |      | \$925,000 |      | <b>\$925,000</b> |

### Project Description

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

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : Thornton Ranch Open Space Design

Project Type: Open Space Facility Design

District: Regional Open Space Facility located in Districts 3

| Fund    | Function | FY13 | FY14      | FY15 | FY16 | Total            |
|---------|----------|------|-----------|------|------|------------------|
| GO Bond | Design   |      | \$200,000 |      |      | <b>\$200,000</b> |

### Project Description

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

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

## Santa Fe County Capital Improvement Planning Project Overview

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

Project Type: Park Design and Construction

District: District 1

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

### Project Description

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

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

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

### Funding Objectives

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

### Operation and Maintenance Impact

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

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

Project Name : Old Judicial Courthouse Redevelopment

Project Type: Facility Remodel/Enhancement

District: County Wide Benefit located in District 1

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

#### Project Description

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

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

#### Funding Objectives

The funding objective is to finance the project through sources as they become available to the County such as Capital Outlay GRT. Funding will be spent in three areas; economic planning stage in FY12 and FY13, design stage in FY13, and construction in FY13 and FY14. The estimated completion date is in the third quarter of FY15.

#### Operation & Maintenance Impact

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

Santa Fe County  
Capital Improvement Planning  
Project Overview

Project Name : Highway 14 Area Senior/Community Center

Project Type: New Facility

District: Service in Districts 3 and 5

| Fund  | Function     | FY13 | FY14 | FY15      | FY16        | Total              |
|-------|--------------|------|------|-----------|-------------|--------------------|
| GRT   | Land         |      |      | \$150,000 |             | <b>\$150,000</b>   |
| GRT   | Design       |      |      | \$200,000 |             | <b>\$200,000</b>   |
| GRT   | Construction |      |      |           | \$1,100,000 | <b>\$1,100,000</b> |
| Total |              |      |      | \$350,000 | \$1,100,000 | <b>\$1,450,000</b> |

#### Project Description

The scope of this project includes the acquisition of land to plan, design, construct and equip a modern facility to serve as a Senior Center and Community Center for County residents living in the greater Highway 14 service area. This county operated facility will serve the communities of Cerrillos, Madrid, La Cienega, San Marcos, Valle Vista, the highway 599 corridor including Aldea, La Cienega, La Cieneguia and the Community College District. The senior center will provide daily hot meals for seniors prepared on-site, home delivered meals to homebound seniors living in the surrounding communities and activities programming for seniors attending the center. The facility will also serve as a county center for senior administrative services and a general community use facility to provide a location for community meetings and events in the evenings and on weekends at a venue in close proximity to the highway 14 corridor.

#### Funding Objectives

The objective is to finance the acquisition of the site and design of the facility in FY15. Construction of the facility would be funded in FY16.

#### Operation & Maintenance Impact

The anticipated O&M impact for this new facility will include utilities (est. \$6,750 per year) and staffing for senior services (cook, driver, activity coordinator at 2.5 to 3 FTE) along with staffing for custodial services (0.5 FTE)

## Santa Fe County Capital Improvement Planning Project Overview

Project Name: Nancy Rodriguez Community Center

Project Type: Facility Improvements/Site Improvements

District: District 2

| Fund  | Function     | FY13      | FY14 | FY15 | FY16 | Total            |
|-------|--------------|-----------|------|------|------|------------------|
| GRT   | Construction | \$300,000 |      |      |      | <b>\$300,000</b> |
| Total |              |           |      |      |      | <b>\$300,000</b> |

### Project Description

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Santa Fe County  
Capital Improvement Planning  
Project Overview

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Project Name : Hondo Station Additions

Project Type: Fire Station Facility Addition

District: 4

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

#### Project Description

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

#### Funding Objectives

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

#### Operation & Maintenance Impact

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

Santa Fe County  
Capital Improvement Planning  
Project Overview

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Project Name : Glorieta Pass Fire District Substation

Project Type: New Construction

District: 4

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

#### Project Description

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

#### Funding Objectives

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

#### Operation & Maintenance Impact

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

Santa Fe County  
Capital Improvement Planning  
Project Overview

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Project Name : La Cienega Main Fire Station Remodel/Addition

Project Type: Facility Remodel

District: 5

| Fund  | Function     | FY13      | FY14 | FY15 | FY16 | Total            |
|-------|--------------|-----------|------|------|------|------------------|
|       | Construction | \$500,000 |      |      |      | <b>\$500,000</b> |
| Total |              | \$500,000 |      |      |      | <b>\$500,000</b> |

#### Project Description

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

#### Funding Objectives

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

#### Operation & Maintenance Impact

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

## Santa Fe County Capital Improvement Planning Project Overview

|                |   |
|----------------|---|
| Project Name : | Ken and Patty Adams Senior/Community Center Addition (Eldorado)     |
| Project Type:  | Facility Remodel/Enhancement  |
| District:      | Located in District 5 – services residents in Districts 3, 4, and 5 |

| Fund  | Function     | FY13 | FY14 | FY15 | FY16      | Total              |
|-------|--------------|------|------|------|-----------|--------------------|
| GRT   | Design       |      |      |      | \$100,000 | \$100,000          |
| GRT   | Construction |      |      |      | \$900,000 | \$900,000          |
| Total |              |      |      |      |           | <b>\$1,000,000</b> |

### Project Description

The Ken and Patty Adams Senior Center is a County- owned facility which services communities and residents in the eastern portion of the county including the Hwy 84/285 corridor, Eldorado, Lamy, Galisteo, Cañoncito, Glorieta and surrounding areas. The center also serves as a satellite office facility for the County. The center has requested an expansion of the facility to provide for additional programming space.

The expansion is anticipated to include approximately 3,000 square feet of additional space for the facility. The expansion would accommodate space for additional senior and community functions such as voting, community meeting space and county activities.

### Funding Objectives

The funding objective is to finance the project through sources as they become available to the County such as Capital Outlay GRT. Funding will be spent on design and construction of the facility in FY 2016.

### Operation & Maintenance Impact

The anticipated O&M impact for this facility expansion will include utilities (est. \$4,500 per year) along with staffing for custodial services (0.5 FTE).

Santa Fe County  
Capital Improvement Planning  
Project Overview

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Project Name : Stanley Community Wellness Center

Project Type: Facility Construction

District: Located in District 3

| Fund  | Function     | FY13      | FY14        | FY15 | FY16 | Total              |
|-------|--------------|-----------|-------------|------|------|--------------------|
| GRT   | Design       | \$120,000 |             |      |      | \$120,000          |
| GRT   | Construction |           | \$1,080,000 |      |      | \$1,080,000        |
| Total |              |           |             |      |      | <b>\$1,200,000</b> |

#### Project Description

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

The project is anticipated to include a building for meetings and programming as well as an arena and ancillary facilities for agricultural and equestrian activities.

#### Funding Objectives

The funding objective is to finance the project through sources as they become available to the County such as Capital Outlay GRT. Funding will be spent on design of the facility in FY 2013 and construction of the facility in FY 2014.

#### Operation & Maintenance Impact

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

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

Project Name : Northern Santa Fe County Solid Waste Transfer Station

Project Type: Solid Waste Collection Center

District: One

| Fund | Function                             | FY13 | FY14      | FY15        | FY16 | Total              |
|------|--------------------------------------|------|-----------|-------------|------|--------------------|
| GRT  | Property acquisition & Design        |      | \$250,000 |             |      | <b>\$250,000</b>   |
| GRT  | Construction, Construction Mgt, Etc. |      |           | \$2,250,000 |      | <b>\$2,250,000</b> |
|      |                                      |      |           |             |      | <b>\$2,500,000</b> |

#### Project Description

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

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

#### Funding Objectives

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

#### Operation & Maintenance Impact

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

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : La Bajada Ranch / Programming / Design

Project Type: Facility Remodel / Enhancement

District: District 3

| Fund | Function           | FY13      | FY14      | FY15 | FY16 | Total            |
|------|--------------------|-----------|-----------|------|------|------------------|
| GRT  | Priority One Needs | \$325,000 |           |      |      |                  |
| GRT  | Priority Two Needs |           | \$200,000 |      |      | <b>\$525,000</b> |

### Project Description

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

### Funding Objectives

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

### Operation and Maintenance Impact

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

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : **Public Safety Complex Upgrade**

Project Type: **Facility Expansion**

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

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

### Project Description

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

## Santa Fe County Capital Needs Planning Project Overview

Project Name : CR 26 (Simmons Road) Base Course

Project Type: Road Construction

District: Three

| Fund    | Function     | FY13      | FY14 | FY15 | FY16 | Total     |
|---------|--------------|-----------|------|------|------|-----------|
| GO Bond | Construction | \$460,000 |      |      |      | \$460,000 |
|         |              |           |      |      |      |           |

### Project Description

Simmons Road is located in southern Santa Fe County and connects NM 344 to NM 41. This road has severe snow drifting in the winter and makes the road impassable with normal amounts of precipitation. This road is currently has an unpaved surface and requires frequent blading.

The scope of the projects entails a base course surface on Simmons Road, beginning at NM 41 and ending at NM 344 a distance of 11 miles. This would be constructed with County crews.

### Funding Objectives

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

### Operation & Maintenance Impact

The O & M projection for this road is an average of \$35,933/year based on the following applications:

Snow removal - \$17,600 each year

Road Blading-\$18,333

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Pojoaque Fields

Project Type: Park design and construction

District: District 1

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

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Northern Santa Fe County Recreational Complex

Project Type: Park Planning and Acquisition

District: District 1

| Fund | Function    | FY13      | FY14 | FY15 | FY16 | Total            |
|------|-------------|-----------|------|------|------|------------------|
| GRT  | Design      | \$180,000 |      |      |      | <b>\$180,000</b> |
| GRT  | Acquisition | \$800,000 |      |      |      | <b>\$800,000</b> |
|      |             |           |      |      |      | <b>\$980,000</b> |

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

## Santa Fe County Capital Needs Planning Project Overview

Project Name : Romero Park Planning and Design

Project Type: Park Design

District: District 2

| Fund | Function     | FY13      | FY14      | FY15 | FY16 | Total            |
|------|--------------|-----------|-----------|------|------|------------------|
| GRT  | Design       | \$100,000 |           |      |      | <b>\$100,000</b> |
| GRT  | Construction |           | 1,075,000 |      |      | <b>1,075,000</b> |

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

## Santa Fe County Capital Needs Planning Project Overview

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

Project Type: Road Construction

District: Three

| Fund    | Function     | FY13 | FY14 | FY15      | FY16 | Total            |
|---------|--------------|------|------|-----------|------|------------------|
| GO Bond | Construction |      |      | \$935,000 |      | <b>\$935,000</b> |
|         |              |      |      |           |      |                  |

### Project Description

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

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

Snow removal - \$17,952 each year

Road Blading-\$18,700

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

**Project Name:** Galisteo Village Base Course  
**Project Type:** Road up grade  
**District:** 3  
**Submitter:** \_\_\_\_\_ **Project Number:** \_\_\_\_\_

| Fund       | Function                          | FY1X (edit) | FY1X (edit) | FY1X (edit) | FY1X (edit) | Total     |
|------------|-----------------------------------|-------------|-------------|-------------|-------------|-----------|
| GRT (e.g.) | Design, Acquisition, Construction | \$125,000   | \$          | \$          | \$          | \$125,000 |
|            | Another function here             | \$          | \$          | \$          | \$          | \$        |

**Project Description:**  
 This would allow for base course on County Road throughout the Village of Galisteo

**Funding Objectives:**  
 \_\_\_\_\_

**Operation & Maintenance Impact:**  
 This would allow for the impacts and maintenance of the County Road Crew to conduct these on a limited basis. In the Village

|  |                  |
|--|------------------|
| <b>Public Works Approvals (sign and date):</b> | <b>Division:</b> |
| <b>Business Unit:</b>                          | <b>Director:</b> |

## Santa Fe County Capital Improvement Planning Project Overview

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

Project Type: Road Construction

District: County wide

| Fund | Function  | FY13      | FY14      | FY15 | FY16 | Total            |
|------|-----------|-----------|-----------|------|------|------------------|
| GRT  | 25% match | \$100,000 | \$100,000 |      |      | <b>\$200,000</b> |

### Project Description

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

## Santa Fe County Capital Improvement Planning Project Overview

Project Name : Acquisition of Mutual Domestic Water Systems

Project Type: Asset Rehabilitation/Expansion

District: All

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

### Project Description

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

### Funding Objectives

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

### Operation & Maintenance Impact

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

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

**Project Name:** Commission Priorities / Emergencies

**Project Type:**

**District:** All

**Submitter:** **Project Number:**

| Fund       | Function                          | FY1X (edit) | FY1X (edit) | FY1X (edit) | FY1X (edit) | Total       |
|------------|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| GRT (e.g.) | Design, Acquisition, Construction | \$1,000,000 | \$          | \$          | \$          | \$1,000,000 |
|            | Another function here             | \$          | \$          | \$          | \$          | \$          |

**Project Description:**  
This is for County Commissioner Priorities. This fund may be intended for emergency uses or could be inted for a commissioner priority in their district.

**Funding Objectives:**

**Operation & Maintenance Impact:**

|  |                  |
|--|------------------|
| <b>Public Works Approvals (sign and date):</b> | <b>Division:</b> |
| <b>Business Unit:</b>                          | <b>Director:</b> |