
Infrastructure Capital Improvement Plan FY 2017-2021

ICIP for Santa Fe County

Contact: Paul Olafson
Santa Fe County
Santa Fe, N.M. 87501-0276

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County: Santa Fe

COG District: 2

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Entity Type: CO

Email Address: polafson@santafecountynm.gov

Provide your entity's most current audit opinion: Unmodified Modified Qualified Adverse Disclaimer AUP
Yes No No No No No

For what fiscal year was opinion issued? 2014

Is your entity REQUIRED to report to the NM State Auditor's Office? Yes

Does your entity fall under the No **Tiered Number:**

Tiered System Reporting?

If your entity falls under Tiers 1 or 2, have you provided a copy of the certification to:

NM State Auditor's Office: N/A

LGD: N/A

Findings for Tiers 3-6: N/A

FY for these findings: N/A

Is entity required to submit budgets/quarterly reports to LGD?: Yes

Fiscal Year for the most current budget approved by LGD: 2016

Current report to LGD /Year: 2015

Current report to LGD / Qtr: 3

Does entity have an asset management plan/inventory listing?: Yes

Project Priority Process

The Board of County Commission approved an ICIP Implementation Schedule that included community meetings which were held throughout the County, internal team and stake holder meetings and one (1) public hearing. In addition staff received input from various community organizations and planning groups throughout the year. After a preliminary listing of capital outlay project requests, staff and the internal capital outlay team began to prioritize and evaluate projects. As part of the evaluation, staff utilized the 2016-2020 ICIP, the 2014 Santa Fe County Capital Outlay Funding Strategy and listings of received state appropriations following the 2015 legislative session. Staff categorized projects into six (6) areas; Community Centers/Facilities, Roads, Water/Wastewater, County Administration and Facilities, Open Space and Parks and Miscellaneous Projects. After reviewing and ranking projects and a determination that highly ranked projects either were project ready, were emergency situations or had existing funding, staff prepared a draft project listing. On August 11, 2015 the Board of County Commissioners met and adopted the required "Resolution of Approval" which approved the project prioritizations that are included in the 2017-2021 ICIP.

Capital Improvement Goals

To establish a capital improvement plan that is comprehensive, thorough and realistic; and that establishes, identifies and addresses community and County capital outlay needs. In addition, the County is committed to preparing and implementing a funding strategy that encompasses a myriad of funding sources to ensure that capital outlay projects are completed in a timely, cost efficient and consistent manner.

Factors/Trends Considered

Santa Fe County continues to experience an increase in the number of residents it serves, and the amount and types of services that are necessary for its residents. The County has made a change in capital outlay planning that is intended to be the springboard for identifying not only projects but also the mechanism to implement and complete the projects. The distribution of population and the makeup of Santa Fe County has changed over the past to be less concentrated inside the incorporated limits of the City of Santa Fe and more concentrated in the unincorporated areas of the County. The County is projected to grow by a range of 23,800 to 29,332 persons in the decade of 2010-2020. With this dramatic increase, the County has to position itself as the leader in developing capital projects.

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Santa Fe County Project Summary

ID	Year	Rank	Project Title	Category	Funded to date						Total	Amount	Phases?
						2017	2018	2019	2020	2021	Project Cost	Not Yet Funded	
28759	2017	001	Pojoaque Recreation Complex Improvements	Public Parks (local)	0	585,500	0	0	0	0	585,500	585,500	No
24687	2017	002	Agua Fria Village Utility Sewer Design	Wastewater	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
24563	2017	003	All Weather Crossing on Los Pinos Road	Hiways/Roads/Streets/Bridges	0	950,000	0	0	0	0	950,000	950,000	No
28867	2017	004	Old Santa Fe Trail Bike Lanes	Hiways/Roads/Streets/Bridges	0	962,500	0	0	0	0	962,500	962,500	No
31119	2017	005	Purchase Land for Eldorado Fire Station	Fire	0	105,000	0	0	0	0	105,000	105,000	No
28771	2017	006	Storm Water Impv for Camino Chupadero	Storm/Surface Water Control	0	332,900	0	0	0	0	332,900	332,900	No
28802	2017	007	Upgrades to Vista Aurora Lift Station	Wastewater	0	100,000	0	0	0	0	100,000	100,000	No
31138	2017	008	Improvements to Edgewood Recreational Complex	Public Parks (local)	0	500,000	0	0	0	0	500,000	500,000	No
31120	2017	009	Improve Glorieta Main Fire Station	Fire	0	500,000	0	0	0	0	500,000	500,000	No
31113	2017	010	Road and Trail Improvements in Eldorado	Hiways/Roads/Streets/Bridges	0	240,000	0	0	0	0	240,000	240,000	No
31135	2017	011	Improve Cuyamungue County Roads	Storm/Surface Water Control	0	500,000	0	0	0	0	500,000	500,000	No
31126	2017	012	All Weather Crossing in Pinon Hills Subdivision	Hiways/Roads/Streets/Bridges	0	670,000	0	0	0	0	670,000	670,000	No
28820	2017	013	San Pedro Open Space	Public Parks (local)	0	429,400	0	0	0	0	429,400	429,400	No
31130	2017	014	Bulk Water Facility at OLVH and US285	Water Supply	0	300,000	0	0	0	0	300,000	300,000	No
26522	2017	015	Water Line along State Route 14	Utilities (publicly-owned)	0	400,000	1,500,000	1,500,000	1,000,000	0	4,400,000	4,400,000	No

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28916	2017	016	Addition to the Santa Cruz Senior Center	Senior Facilities	0	450,000	0	0	0	0	450,000	450,000	No
28837	2017	017	Arroyo De Las Gallinas Multi-Use Trail	Public Parks (local)	0	66,000	0	0	0	0	66,000	66,000	No
28813	2017	018	Eng Study for reConstion of the Calle Debra Bridge	Hiways/Roads/Streets/Bridges	0	1,150,000	0	0	0	0	1,150,000	1,150,000	No
31129	2017	019	CR51 Galisteo River All Weather Crossing	Hiways/Roads/Streets/Bridges	0	700,000	0	0	0	0	700,000	700,000	No
20540	2017	020	Impv Richards Avenue Bike Lanes	Hiways/Roads/Streets/Bridges	0	500,000	0	0	0	0	500,000	500,000	No
31125	2017	021	Addition to Chimayo Main Fire Station	Fire	0	40,000	450,000	0	0	0	490,000	490,000	No
31136	2017	022	La Tierra Fire Station Addition	Fire	0	40,000	400,000	0	0	0	440,000	440,000	No
25694	2017	023	Remodel Madrid Fire Station 1	Fire	0	150,000	0	0	0	0	150,000	150,000	No
31122	2017	024	Solar Electric System for Rancho Viejo Fire Stn	Clean Energy	0	45,000	0	0	0	0	45,000	45,000	No
28815	2017	025	Parking and Trail to Winsor Trl in Tesuque	Public Parks (local)	0	275,000	0	0	0	0	275,000	275,000	No
31124	2017	026	Water Supply Improvements on Caja del Oro	Water Supply	0	200,000	0	0	0	0	200,000	200,000	No
31137	2017	027	Public Parking Lot in Madrid	Economic Development	0	170,000	0	0	0	0	170,000	170,000	No
30201	2017	028	ADA Vans for All Senior Centers in SFC	Senior Facilities	0	200,000	0	0	0	0	200,000	200,000	No
26871	2017	029	Construct SFC Fairgrounds improvements	Adm/Service Facilities (local)	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
31147	2017	030	Improve Roads in Tierra del Oro Subdivision	Hiways/Roads/Streets/Bridges	0	400,000	0	0	0	0	400,000	400,000	No
31085	2017	031	All Weather Crossings Throughout County	Hiways/Roads/Streets/Bridges	0	1,100,000	0	0	0	0	1,100,000	1,100,000	No
28749	2017	032	Water and Sewer System for UDV Settlement	Water Supply	0	500,000	0	0	0	0	500,000	500,000	No

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28776	2017	033	Santa Fe Rail Trail Segments 5-6	Public Parks (local)	0	1,298,000	0	0	0	0	1,298,000	1,298,000	No
31057	2017	034	First Choice Health Center	Health-Related Cap Infra	0	1,000,000	7,500,000	0	0	0	8,500,000	8,500,000	Yes
31121	2017	035	La Clinica Villa Therese	Health-Related Cap Infra	0	200,000	0	2,000,000	0	0	2,200,000	2,200,000	No
24679	2017	036	Arroyo Hondo Trail	Public Parks (local)	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
28800	2017	037	SF River Greenway, Siler to San Isidro Crossing	Public Parks (local)	0	5,200,000	0	0	0	0	5,200,000	5,200,000	No
18114	2017	038	Improvements to SF County Corrections Facilities	Adm/Service Facilities (local)	0	1,500,000	1,500,000	1,500,000	1,500,000	2,200,000	8,200,000	8,200,000	No
10175	2017	039	SF County Public Housing Sites Upgrades	Housing-Related Cap Infra	0	50,000	550,000	550,000	500,000	500,000	2,150,000	2,150,000	No
20531	2017	040	SFC-Orthophotography Project	Other	0	85,000	150,000	150,000	0	0	385,000	385,000	No
28768	2017	041	Purchase the Eldorado Water System	Utilities (publicly-owned)	0	10,000,000	0	0	0	0	10,000,000	10,000,000	No

Number of projects: 41

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	0	35,394,300	12,050,000	5,700,000	3,000,000	2,700,000	58,844,300	58,844,300

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ICIP Capital Project Description

Year/Rank 2017 001

ID:28759

Project Title: Pojoaque Recreation Complex Improvements

Project Type: New

Category: Public Parks (local)

Contact Name: Paul Olafson

Contact Phone: 992-9866

Contact E-mail: polafson@santafecountynm.gov

Project Location: Pojoaque Valley Pojoaque NM

Latitude: 35.682

Longitude: 105.983

Legislative Language: Improve the Pojoaque Recreation Complex to include construction of some or all of the following: basketball court, playground, skate park, perimeter walking trail, etc.

Description/Scope of Work: Phase 2 improvements identified in schematic design are construction of a basketball court (\$59,800), installation of a playground (\$115,000), skate park (\$300,000), perimeter walking trail (\$90,000), crusher fines at common area (\$21,000)

Previous and Potential Funding Budget:					
Has this project received previous legislative or other funding? Yes					
Please explain. Appropriation 15-0854 for \$100,000 was certified 6/15/15. Appropriation 14-1997 for \$128,800 was expended and closed. Appropriation 13-1765 for \$225,000 was expended and closed.					
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.					
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)					
Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.									
			<u>Estimated Costs Not Yet Funded</u>						
	Completed	Funded to Date	2017	2018	2019	2020	2021	Total Project Cost	
Water Rights	N/A	0	0	0	0	0	0	0	
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A								

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		0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0
Construction	N/A	0	585,500	0	0	0	0	0	585,500
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	585,500	0	0	0	0	0	585,500
Amount Not Yet Funded		585,500							

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
Santa Fe County				

Does the project have life expectancy of 10 or more years? Yes

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? No

Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
46-Trujillo	6-Cisneros
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. Pojoaque Public Schools supports the expansion of the Pojoaque Sports and Recreation Complex.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. As with all of its capital projects, the County utilizes standard critical path project scheduling procedures and project budget cost controls.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

If yes, please explain. The improvements indicated will be fully completed and functional with the requested funding.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

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If yes, please explain.

Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and describe the population benefiting from the project. The project will benefit all sports and recreational users within the greater Pojoaque region.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No
Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2017 002

ID:24687

Project Title: Agua Fria Village Utility Sewer Design

Project Type: New

Category: Wastewater

Contact Name: Robert George

Contact Phone:

Contact E-mail: rjgeorge@santafecountynm.gov

Project Location: Agua Fria Santa Fe NM 87507

Latitude: 35.649

Longitude: -105.997

Legislative Language: To plan, design, construct, equip and furnish.

Description/Scope of Work: The residents of the Agua Fria area are requesting funding to extend municipal wastewater services to serve the area. The extension of wastewater collection service would serve residential and commercial areas of the community. The project would provide for safer wastewater collection and eliminate the reliance in the area on septic systems and the related risk of groundwater contamination. A preliminary engineering report to develop a prioritized list of areas to design and construct is underway.

Previous and Potential Funding Budget:					
Has this project received previous legislative or other funding? Yes					
Please explain. Appropriation 14-1697 for \$80,000 is currently budgeted in SFC FY2016 Budget and underway. Appropriation 15-0553 for \$190,000 was certified 6/15/15.					
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.					
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)					
Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
			<u>Estimated Costs Not Yet Funded</u>					
	Completed	Funded to Date	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A							

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		0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0
Construction	N/A	0	1,000,000	0	0	0	0	0	1,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	1,000,000	0	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000							

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

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If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
Santa Fe County	Santa Fe County	Santa Fe County		

- Does the project have life expectancy of 10 or more years? No
- Has the project had public input and buy-in? No
- Is the project necessary to address population or client growth? No
- Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
43-Garcia Richard	24-Rodriguez
-	-
-	-
-	-

- Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
- If yes, please explain.
- Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
- If yes, please explain.
- Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
- If yes, please explain.
- Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- If yes, please explain.

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Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2017 003

ID:24563

Project Title: All Weather Crossing on Los Pinos Road

Project Type: New

Category: Hiways/Roads/Streets/Bridges

Contact Name: Robert Martinez

Contact Phone: 505-992-3010

Contact E-mail: rmtz@santafecountynm.gov

Project Location: Los Pinos Road, La Cienega La Cienega NM

Latitude: 35.682

Longitude: 105.983

Legislative Language: To design, and construct and all weather crossing on Los Pinos Rd.

Description/Scope of Work: The residents of La Cienega are requesting funding for drainage improvements of Los Pinos Road. Specifically, an all weather crossing needs to be designed and constructed where Los Pinos Road crosses the Arroyo Hondo. Flows of up to 6,200 cubic feet per second are possible at this drainage and a bridge is warranted for the safety of the residents.

Previous and Potential Funding Budget:					
Has this project received previous legislative or other funding? No					
Please explain.					
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.					
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)					
Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
			<u>Estimated Costs Not Yet Funded</u>					
	Completed	Funded to Date	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

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Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	100,000	0	0	0	0	100,000
Construction	N/A	0	850,000	0	0	0	0	850,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	950,000	0	0	0	0	950,000
Amount Not Yet Funded		950,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

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Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	

- Does the project have life expectancy of 10 or more years? No
- Has the project had public input and buy-in? No
- Is the project necessary to address population or client growth? No
- Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
45-Trujillo	39-Barela
-	-
-	-
-	-

- Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
- If yes, please explain.
- Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- If yes, please explain. For all of its capital projects, the County utilizes standard project critical path scheduling strategies and project budget cost control mechanisms.
- Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
- If yes, please explain.
- Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- If yes, please explain.
- Does the project benefit all citizens within a recognized region, district or political subdivision? No
- If yes, please explain and describe the population benefiting from the project.
- Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

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Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2017 004

ID:28867

Project Title: Old Santa Fe Trail Bike Lanes

Project Type: New

Category: Hiways/Roads/Streets/Bridges

Contact Name:

Contact Phone:

Contact E-mail:

Project Location: Old Santa Fe Trail Santa Fe NM

Latitude: 35.6192

Longitude: -105.9105

Legislative Language: To plan, design, and construct bike lanes along Old Santa Fe Trail from El Gancho Way to Two Trails Road.

Description/Scope of Work: 1.75 miles of road widening to accommodate bike lanes. Both the City of Santa Fe and Santa Fe County are improving connectivity for bikeways, and this segment would add another leg to a current project of the County.

Previous and Potential Funding Budget:					
Has this project received previous legislative or other funding? No					
Please explain.					
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.					
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)					
Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
			<u>Estimated Costs Not Yet Funded</u>					
	Completed	Funded to Date	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

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Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	62,500	0	0	0	0	62,500
Construction	N/A	0	900,000	0	0	0	0	900,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	962,500	0	0	0	0	962,500
Amount Not Yet Funded		962,500						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

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Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	

- Does the project have life expectancy of 10 or more years? Yes
- Has the project had public input and buy-in? Yes
- Is the project necessary to address population or client growth? No
- Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
47-Egolf	25-Wirth
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. This project is part of the City and County of Santa Fe Old Santa Fe Trail bike corridor.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. On all of its capital projects, the County incorporates standard procedures for critical path project scheduling and project budget cost controls.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

If yes, please explain. With the requested funds, the project will be fully completed and functional.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and describe the population benefiting from the project. Yes. Santa Fe County has a sizeable population of bike commuters and recreational bike users. Bike users also reduce the vehicle traffic on a given road.

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Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No
Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2017 005

ID:31119

Project Title: Purchase Land for Eldorado Fire Station

Project Type: New

Category: Fire

Contact Name: David Sperling

Contact Phone: 505-992-3076

Contact E-mail: dsperling@santafecountynm.gov

Project Location: Eldorado Santa Fe NM

Latitude: 35.527

Longitude: -105.921

Legislative Language: Acquisition of land for a new fire station in the community of Eldorado.

Description/Scope of Work: Acquisition of land for a new fire station in the community of Eldorado.

Previous and Potential Funding Budget:					
Has this project received previous legislative or other funding? No					
Please explain.					
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.					
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)					
Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
			<u>Estimated Costs Not Yet Funded</u>					
	Completed	Funded to Date	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	45,000	0	0	0	0	45,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

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Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	60,000	0	0	0	0	60,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	105,000	0	0	0	0	105,000
Amount Not Yet Funded		105,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:

- Does the project have life expectancy of 10 or more years? No
- Has the project had public input and buy-in? No
- Is the project necessary to address population or client growth? No
- Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
50-McQueen	25-Wirth
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. As with all its capital projects, the County utilizes standard critical path project scheduling procedures and project budget cost controls.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and describe the population benefiting from the project. Construction of a new fire station will allow Santa Fe County to provide better fire protection, a higher ISO rating and lower insurance rates for all area residents and business owners.

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Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No
Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)