



Memorandum

To: Santa Fe Board of County Commissioners

From: Donna Morris, Fire Department

Thru: David Sperling, Fire Chief *DS*
Pablo Sedillo, Public Safety Director *PS*
Katherine Miller, County Manager *KM*

Date: September 24, 2013

Re: A Resolution requesting a budget increase to the Fire Districts EMS Fund (206) to adjust the budget for the current year allocation to the actual distribution amount and to carry forward the FY-2013 available cash balances for expenditure in FY-2014 for a total amount of \$31,526. (Public Safety/Fire).

BACKGROUND:

The Santa Fe County Fire Department is requesting to carry forward the FY-2013 available cash balances from previous year's EMS fund allocations for the fire districts to be expended in FY-2014. This budget resolution is to adjust the FY-2014 fire fund allocations to the actual distribution amount in addition to budgeting the prior year's available cash balances for the fire districts. The fire districts have prioritized their needs so that this funding is expended in the appropriate categories.

SUMMARY:

Please approve this request for a budget increase to the various Fire Districts (206) EMS Fund in the amount of \$31,526.

SANTA FE COUNTY

RESOLUTION 2013 - _____

A RESOLUTION REQUESTING AUTHORIZATION TO MAKE THE BUDGET ADJUSTMENT DETAILED ON THIS FORM

Whereas, the Board of County Commissioners meeting in regular session on September 24, 2013, did request the following budget adjustment:

Department / Division: Fire Department/Various Fire Districts Fund Name: EMS Fund (206)

Budget Adjustment Type: Budget Increase Fiscal Year: 2014 (July 1, 2013 - June 30, 2014)

BUDGETED REVENUES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/OBJECT XXXX | REVENUE NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|---|--------------------------|------------------------|---------------------|-----------------------------|-----------------|-----------------|
| 206 | 0851 | 371 | 05-00 | State / DOH | 779 | |
| 206 | 0851 | 385 | 02-00 | Budgeted Cash / State Funds | 114 | |
| 206 | 0852 | 371 | 05-00 | State / DOH | 1,559 | |
| 206 | 0852 | 385 | 02-00 | Budgeted Cash / State Funds | 39 | |
| TOTAL (if SUBTOTAL, check here X) | | | | | 2,491 | |

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/OBJECT XXXX | CATEGORY / LINE ITEM NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|---|--------------------------|------------------------|---------------------|-------------------------------------|-----------------|-----------------|
| 206 | 0851 | 423 | 60-05 | Supplies/Non-Capital Med & Lab | 893 | |
| 206 | 0852 | 423 | 60-05 | Supplies/Non-Capital Med & Lab | 1,598 | |
| 206 | 0853 | 423 | 80-17 | Capital Purchases/Medical Equipment | 9,246 | |
| 206 | 0854 | 423 | 60-05 | Supplies/Non-Capital Med & Lab | 1,888 | |
| 206 | 0855 | 423 | 80-03 | Supplies/Non-Capital Med & Lab | 3,760 | |
| TOTAL (if SUBTOTAL, check here X) | | | | | 17,385 | |

Requesting Department Approval: *[Signature]* Title: Chief Date: 9.10.13

Finance Department Approval: *[Signature]* Date: 9/10/13 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____ Updated by: _____ Date: _____

SANTA FE COUNTY

RESOLUTION 2013 - _____

BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/ DIVISION XXXX | ACTIVITY/ BASICS/SUB XXX | ELEMENT/ OBJECT XXXX | REVENUE NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|---|---------------------------------|--------------------------------|----------------------------|-----------------------------|--------------------|--------------------|
| 206 | 0853 | 371 | 05-00 | State / DOH | 3,735 | |
| 206 | 0853 | 385 | 02-00 | Budgeted Cash / State Funds | 5,511 | |
| 206 | 0854 | 371 | 05-00 | State / DOH | 1,583 | |
| 206 | 0854 | 385 | 02-00 | Budgeted Cash / State Funds | 305 | |
| 206 | 0855 | 371 | 05-00 | State / DOH | 3,709 | |
| 206 | 0855 | 385 | 02-00 | Budgeted Cash / State Funds | 51 | |
| 206 | 0856 | 371 | 05-00 | State / DOH | 1,001 | |
| 206 | 0856 | 385 | 02-00 | Budgeted Cash / State Funds | 1 | |
| 206 | 0857 | 371 | 05-00 | State / DOH | 377 | |
| 206 | 0857 | 385 | 02-00 | Budgeted Cash / State Funds | 105 | |
| TOTAL (if SUBTOTAL, check here X) | | | | | 18,869 | |

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/ DIVISION XXXX | ACTIVITY/ BASICS/SUB XXX | ELEMENT/ OBJECT XXXX | CATEGORY /LINE ITEM NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|---|---------------------------------|--------------------------------|----------------------------|------------------------------------|--------------------|--------------------|
| 206 | 0856 | 423 | 60-05 | Supplies/Non-Capital Med & Lab | 1,002 | |
| 206 | 0857 | 423 | 60-05 | Supplies/Non-Capital Med & Lab | 482 | |
| 206 | 0858 | 423 | 60-05 | Supplies/Non-Capital Med & Lab | 1,293 | |
| 206 | 0859 | 423 | 60-05 | Supplies/Non-Capital Med & Lab | 1,672 | |
| 206 | 0860 | 423 | 80-99 | Capital Purchases/Inventory Exempt | 3,388 | |
| 206 | 0861 | 423 | 60-05 | Supplies/Non-Capital Med & Lab | 231 | |
| 206 | 0862 | 423 | 60-05 | Supplies/Non-Capital Med & Lab | 693 | |
| 206 | 0863 | 423 | 60-05 | Supplies/Non-Capital Med & Lab | 372 | |
| 206 | 0864 | 423 | 60-05 | Supplies/Non-Capital Med & Lab | 676 | |
| 206 | 0865 | 423 | 35-01 | Vehicle Expenses/Fuel | 4,132 | |
| 206 | 0866 | 423 | 35-01 | Vehicle Expenses/Fuel | 200 | |
| TOTAL (if SUBTOTAL, check here) | | | | | 31,526 | |

SANTA FE COUNTY

RESOLUTION 2013 - _____

BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/OBJECT XXXX | REVENUE NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|---|--------------------------|------------------------|---------------------|-----------------------------|-----------------|-----------------|
| 206 | 0858 | 371 | 05-00 | State / DOH | 1,182 | |
| 206 | 0858 | 385 | 02-00 | Budgeted Cash / State Funds | 111 | |
| 206 | 0859 | 371 | 05-00 | State / DOH | 1,630 | |
| 206 | 0859 | 385 | 02-00 | Budgeted Cash / State Funds | 42 | |
| 206 | 0860 | 371 | 05-00 | State / DOH | 3,285 | |
| 206 | 0860 | 385 | 02-00 | Budgeted Cash / State Funds | 103 | |
| 206 | 0861 | 371 | 05-00 | State / DOH | 141 | |
| 206 | 0861 | 385 | 02-00 | Budgeted Cash / State Funds | 90 | |
| 206 | 0862 | 371 | 05-00 | State / DOH | 639 | |
| 206 | 0862 | 385 | 02-00 | Budgeted Cash / State Funds | 54 | |
| 206 | 0863 | 371 | 05-00 | State / DOH | 200 | |
| 206 | 0863 | 385 | 02-00 | Budgeted Cash / State Funds | 172 | |
| 206 | 0864 | 371 | 05-00 | State / DOH | 278 | |
| 206 | 0864 | 385 | 02-00 | Budgeted Cash / State Funds | 398 | |
| 206 | 0865 | 371 | 05-00 | State / DOH | 4,132 | |
| 206 | 0866 | 371 | 05-00 | State / DOH | 200 | |
| TOTAL (if SUBTOTAL, check here) | | | | | 31,526 | |

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/OBJECT XXXX | CATEGORY / LINE ITEM NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|---|--------------------------|------------------------|---------------------|---------------------------|-----------------|-----------------|
| TOTAL (if SUBTOTAL, check here) | | | | | | |

SANTA FE COUNTY

RESOLUTION 2013 - _____

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: Name: Donna Morris Dept/Div: Fire Department/Administration Phone No.: 992-3082

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 1) Please summarize the request and its purpose.

Requesting BCC approval for a budget increase/ to the Fire Districts EMS Fund (206) cost center to adjust the budget for the current year allocation to the actual distribution amount and to carry forward the FY 2013 available cash balances for expenditure in FY-2014 for the total amount of \$31,546. Each EMS District was requested to prioritize their needs to budget funds in the appropriate expenditure categories.

a) Employee Actions

| Line Item | Action (Add/Delete Position, Re-class, Overtime) | Position Type (permanent, term) | Position Title |
|-----------|--|---------------------------------|----------------|
| | | | |
| | | | |
| | | | |

b) Professional Services (50-xx) and Capital Category (80-xx) detail:

| Line Item | Detail (what specific things, contracts, or services are being added or deleted) | Amount |
|-----------|--|--------|
| 80-17 | Stryker Stretcher | 9,246 |
| 80-99 | RAD -- 57 CO2 Monitor | 3,388 |
| | | |

- 2) Is the budget action for RECURRING expense _____ or for NON-RECURRING (one-time only) expense X

SANTA FE COUNTY

RESOLUTION 2013 - _____

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Donna Morris Dept/Div: Fire Department Administration Phone No.: 992-3082

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

3) Does this request impact a revenue source? If so, please identify (i.e. General Fund, state funds, federal funds, etc.), and address the following:

a) If this is a state special appropriation, YES NO X
If YES, cite statute and attach a copy.

b) Does this include state or federal funds? YES X NO
If YES, please cite and attach a copy of statute, if a special appropriation, or include grant name, number, award date and amount, and attach a copy of a award letter and proposed budget.

The State EMS Fund Act.

c) Is this request is a result of Commission action? YES NO X
If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.).

d) Please identify other funding sources used to match this request.

Not Applicable.

SANTA FE COUNTY
RESOLUTION 2013 - _____

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

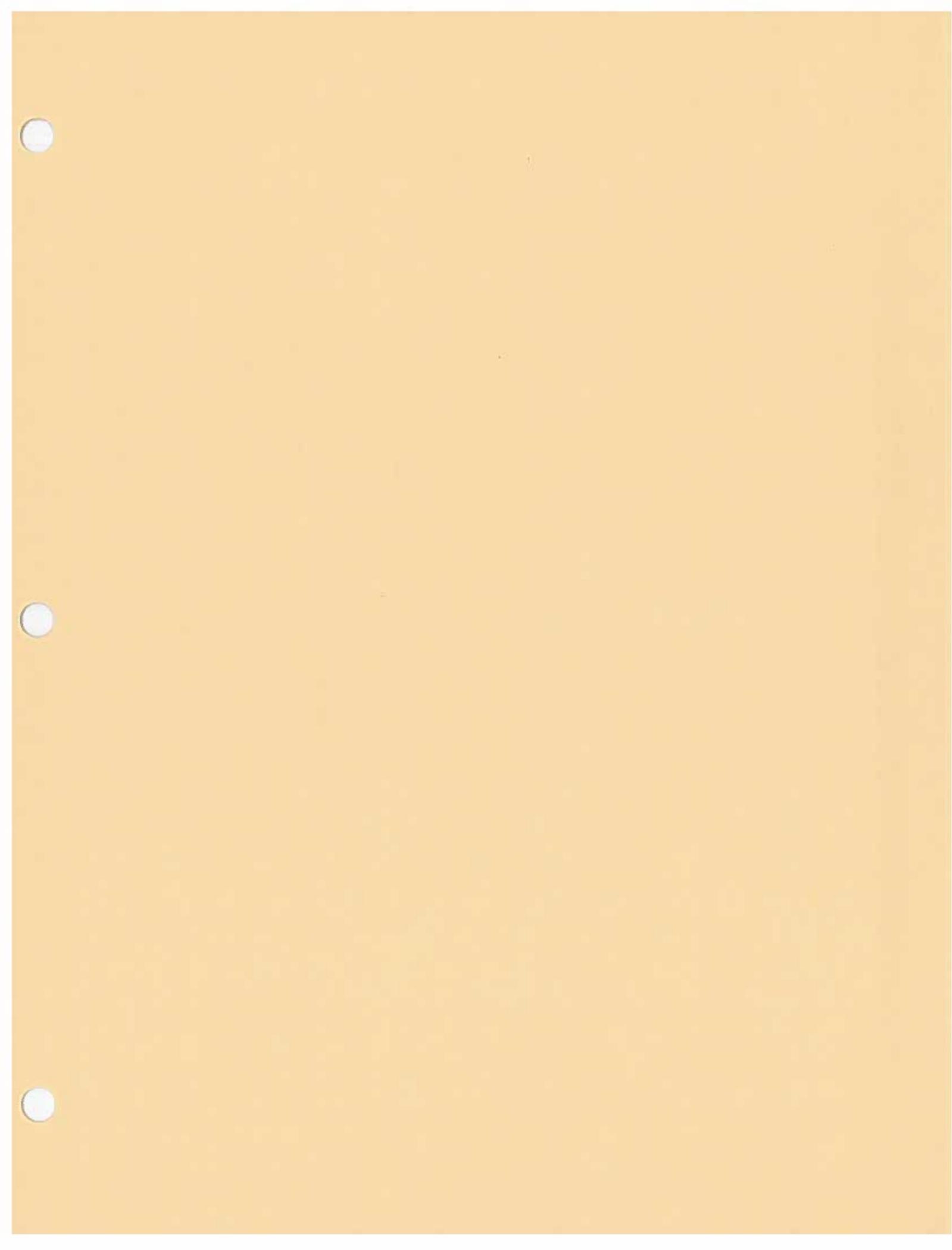
Approved, Adopted, and Passed This 24 th Day of September, 2013.

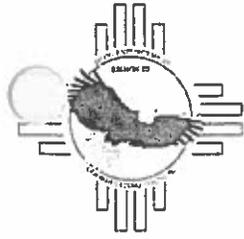
Santa Fe Board of County Commissioners

Kathy Holian, Madam Chair

ATTEST:

Geraldine Salazar, County Clerk





REGION III DRUG ENFORCEMENT TASK FORCE

Law Enforcement Working Together to Serve Santa Fe, Los Alamos, Rio Arriba and Taos Counties in New Mexico

P. O. Box 23118
Santa Fe, NM 87502
(505) 471-1715 or (800) 662-6660

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City of Santa Fe Police
Department

Sheriff Robert A.
Garcia
Secretary-Treasurer
Santa Fe County
Sheriff's Department

MEMORANDUM

DATE: September 09, 2013

TO: Board of County Commissioners

Cc: Katherine Miller, County Manager *km*

FROM: Ralph Lopez, Region III Program Manager *RL*

VIA: Robert Garcia, Santa Fe County Sheriff *RG*

SUBJECT: Resolution 2013 - A Resolution Requesting Approval for A Budget increase To the Equitable Sharing Account Federal Forfeitures Fund (225) To Budget Cash Carryover and Current Year Forfeitures / (\$67,881.51). (CMO/Finance /Teresa Martinez)

BACKGROUND:

From the previous fiscal year, Region III had \$10,446.97 in unspent funds which needs to be re-budgeted for Fiscal Year 2014. Region III also received a total of \$57,434.54 in Equitable Sharing disbursements from the U.S. Marshal's Office. This amount needs to be budgeted for the current Fiscal Year.

RECOMMENDATION:

Region III is requesting approval to increase the existing budget for the current fiscal year by \$67,881.51 to reflect the correct amount.

SANTA FE COUNTY

RESOLUTION 2013 - _____

A RESOLUTION REQUESTING AUTHORIZATION TO MAKE THE BUDGET ADJUSTMENT DETAILED ON THIS FORM

Whereas, the Board of County Commissioners meeting in regular session on September 24, 2013 request the following budget adjustment:

Department / Division: Sheriff's Department / Region III Fund Name: Equitable Sharing Account Federal Forfeitures (225)

Budget Adjustment Type: Budget Increase Fiscal Year: 2014 (July 1, 2013 - June 30, 2014)

BUDGETED REVENUES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/ DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/ OBJECT XXXX | REVENUE NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|---|---------------------------|------------------------|----------------------|-----------------------|--------------------|-----------------|
| 225 | 1205 | 350 | 0300 | Fines & Forfeitures | \$57,434.54 | |
| 225 | 1205 | 385 | 0300 | Budget Cash Carryover | \$10,446.97 | |
| TOTAL (if SUBTOTAL, check here) | | | | | \$67,881.51 | |

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/ DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/ OBJECT XXXX | CATEGORY / LINE ITEM NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|---|---------------------------|------------------------|----------------------|---------------------------|------------------|-----------------|
| 225 | 1205 | 425 | 80-03 | Equipment & Machinery | 10,200.00 | |
| 225 | 1205 | 425 | 80-09 | Vehicle | 47,581.51 | |
| 225 | 1205 | 425 | 80-99 | Inventory Exempt | 10,100.00 | |
| TOTAL (if SUBTOTAL, check here) | | | | | 67,881.51 | |

Requesting Department Approval: _____ Title: Mark Sheehan Date: 9-9-13

Finance Department Approval: Aileen An Varney Date: 9/11/13 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____ Updated by: _____ Date: _____

SANTA FE COUNTY

RESOLUTION 2013 - _____

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: Name: Ralph Lopez, Program Manager Dept/Div: Sheriff / Region III Phone No.: 505-473-7021

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 1) Please summarize the request and its purpose. This is a request to increase the budget for Fund 225- Cost Center 1205 In the amount of \$67,881.51. This includes cash carryover from previous fiscal year in the amount of \$10,446.97 and Awarded funds in the amount of \$57,434.54 through the Equitable Sharing Program. Purposes of funds will be to purchase necessary equipment for the Region III agents when conducting investigations.

a) Employee Actions

| Line Item | Action (Add/Delete Position, Reclass, Overtime) | Position Type (permanent, term) | Position Title |
|-----------|---|---------------------------------|----------------|
| | | | |
| | | | |
| | | | |

b) Professional Services (50-xx) and Capital Category (80-xx) detail:

| Line Item | Detail (what specific things, contracts, or services are being added or deleted) | Amount |
|-----------|--|-----------|
| 80-03 | Purchase of Radio Equipment to be used when working with Federal Agencies. | 10,200.00 |
| 80-09 | Purchase of one (possibly two) vehicles for the Region | 47,581.51 |
| 80-99 | Purchase of Camera's and related equipment | 10,100.00 |

- 2) Is the budget action for RECURRING expense _____ or for NON-RECURRING (one-time only) expense XX

SANTA FE COUNTY

RESOLUTION 2013 - _____

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Ralph Lopez, Program Manager Dept/Div: Sheriff's Dept / Region III Phone No.: 505-473-7021

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 3) Does this request impact a revenue source? If so, please identify (i.e. General Fund, state funds, federal funds, etc.), and address the following:
 - a) If this is a state special appropriation, YES NO NO XX
If YES, cite statute and attach a copy.
 - b) Does this include state or federal funds? YES XX NO NO
If YES, please cite and attach a copy of statute, if a special appropriation, or include grant name, number, award date and amount, and attach a copy of an award letter and proposed budget. **This Resolution is requesting to budget funds received through the Federal Equitable Sharing Program and to budget cash from previous fiscal year. Copies of payment Disbursement Notifications are here to attached.**
 - c) Is this request is a result of Commission action? YES NO NO XX
If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.).
 - d) Please identify other funding sources used to match this request.

SANTA FE COUNTY
RESOLUTION 2013 - _____

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

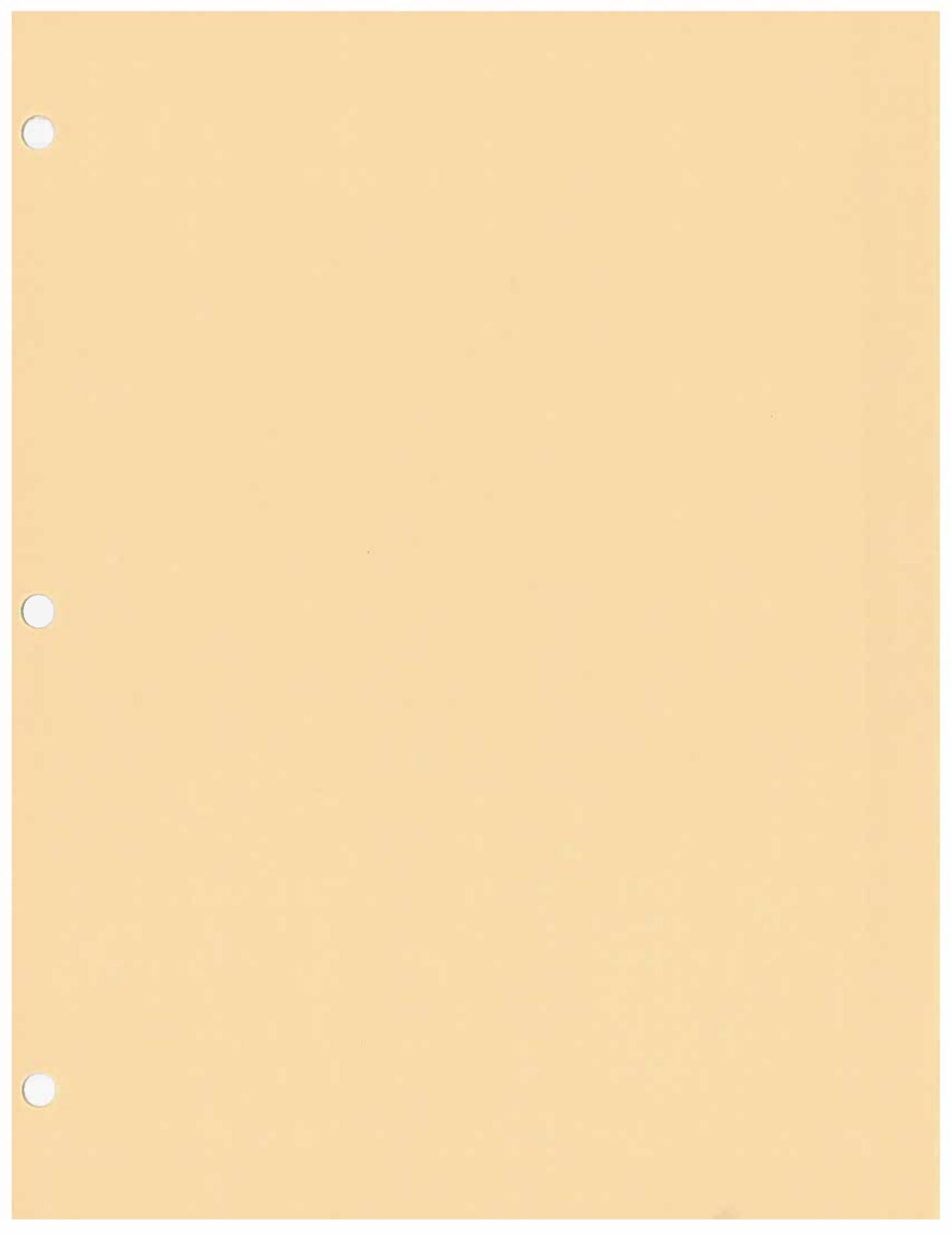
Approved, Adopted, and Passed This 24th Day of September, 2013.

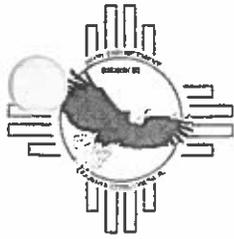
Santa Fe Board of County Commissioners

Kathy Holian, Chairperson

ATTEST:

Geraldine Salazar, County Clerk





REGION III DRUG ENFORCEMENT TASK FORCE

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City of Santa Fe Police
Department

Sheriff Robert A.
Garcia
Secretary-Treasurer
Santa Fe County
Sheriff's Department

MEMORANDUM

DATE: September 09, 2013

TO: Board of County Commissioners

CC: Katherine Miller, County Manager *KW*

FROM: Ralph Lopez, Region III Program Manager *R. Lopez*

VIA: Robert Garcia, Santa Fe County Sheriff *R. Garcia*

SUBJECT: Resolution 2013 - , A Resolution Requesting Approval For A Budget Decrease To The Law Enforcement Operations Fund (246) To Adjust The JAG Grant Budget To Reflect The Correct Grant Award Amount / (\$44,477). (CMO/Finance/Teresa Martinez)

BACKGROUND:

In fiscal year 2013, Region III was awarded \$202,500.00 from the JAG Grant through the Department of Public Safety. The original fiscal year 2014 budget was established with the understanding that grant funding would be reduced, thus the budget was set at a level of \$173,571. However, as a result of severe Federal budget cuts, Region III was awarded significantly less than anticipated. The actual award amount was \$129,094 compared to the estimated amount of \$173,571, thus the fiscal year 2014 budget is overstated.

RECOMMENDATION:

Region III is requesting approval to reduce the existing budget for the current fiscal year by \$44,477 to reflect the correct grant award amount.

SANTA FE COUNTY

RESOLUTION 2013 - _____

A RESOLUTION REQUESTING AUTHORIZATION TO MAKE THE BUDGET ADJUSTMENT DETAILED ON THIS FORM

Whereas, the Board of County Commissioners meeting in regular session on September 24, 2013 did request the following budget adjustment:

Department / Division: SHERIFF / REGION III Fund Name: LAW ENFORCEMENT OPERATIONS FUND (246)

Budget Adjustment Type: BUDGET DECREASE Fiscal Year: 2014 (July 1, 2013 - June 30, 2014)

BUDGETED REVENUES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/ DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/ OBJECT XXXX | REVENUE NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|---|---------------------------|------------------------|----------------------|---|-----------------|-----------------|
| 246 | 1204 | 372 | 0800 | Federal Grant Award / Edward Byrne Memorial Justice Assistance Grant (JAG) through the Dept. of Public Safety Fiscal Year 2014. | | 44,477.00 |
| TOTAL (if SUBTOTAL, check here) | | | | | | 44,477.00 |

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/ DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/ OBJECT XXXX | CATEGORY / LINE ITEM NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|--|---------------------------|------------------------|----------------------|---------------------------|-----------------|-----------------|
| 246 | 1204 | 425 | 10-25 | Overtime Pay | | 8,349.00 |
| 246 | 1204 | 425 | 10-26 | Term Employees | | 9,595.00 |
| 246 | 1204 | 425 | 20-01 | FICA/Employers Share | | 685.00 |
| 246 | 1204 | 425 | 20-02 | FICA/Medicare | | 129.00 |
| 246 | 1204 | 425 | 20-03 | PERA/Employers Share | | 2,315.00 |
| TOTAL (if SUBTOTAL, check here XX) | | | | | | 21,073.00 |

Requesting Department Approval: [Signature] Title: Captain Date: 8/28/13

Finance Department Approval: [Signature] Date: 9/1/13 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____ Updated by: _____ Date: _____

SANTA FE COUNTY

RESOLUTION 2013 - _____

BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/ DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/ OBJECT XXXX | REVENUE NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|--|---------------------------------|------------------------------|----------------------------|-----------------|--------------------|--------------------|
| TOTAL (if SUBTOTAL, check here) | | | | | | |

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

| FUND CODE XXX | DEPARTMENT/ DIVISION XXXX | ACTIVITY BASIC/SUB XXX | ELEMENT/ OBJECT XXXX | CATEGORY / LINE ITEM NAME | INCREASE AMOUNT | DECREASE AMOUNT |
|--|---------------------------------|------------------------------|----------------------------|-----------------------------------|--------------------|--------------------|
| 246 | 1204 | 425 | 20-05 | Group Insurance | | 1,397.00 |
| 246 | 1204 | 425 | 20-06 | Retiree Health Care | | 194.00 |
| 246 | 1204 | 425 | 40-07 | Maintenance Supplies | | 500.00 |
| 246 | 1204 | 425 | 50-03 | Contractual Professional Services | | 10,349.00 |
| 246 | 1204 | 425 | 60-07 | Operational Supplies | | \$1,000.00 |
| 246 | 1204 | 425 | 73-02 | Sheriff's Expense | | 9,964.00 |
| Page Subtotal | | | | | \$23,404.00 | |
| TOTAL (if SUBTOTAL, check here) | | | | | | |
| | | | | | \$44,477.00 | |

SANTA FE COUNTY

RESOLUTION 2013 - _____

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: Name: Ralph Lopez / Program Manager Dept/Div: Region III / Sheriff Phone No.: 473-7021

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 1) Please summarize the request and its purpose. The request is the result of the JAG Grant Award to Region III for the current fiscal year being reduced by approximately 63.75 %. The amount of funding awarded to the State had also been reduced by BJA, Bureau of Justice Assistance. Region III will relying on Program Income and HIDTA funding to last the fiscal year.

a) Employee Actions

| Line Item | Action (Add/Delete Position, Reclass, Overtime) | Position Type (permanent, term) | Position Title |
|-----------|---|---------------------------------|-----------------------------|
| 10-25 | Reduced, due to budget cuts | Permanent | Prog. Mgr. / Adm. Assistant |
| 10-26 | Reduced, due to budget cuts | Term | Agent |
| | | | |
| | | | |

b) Professional Services (50-xx) and Capital Category (80-xx) detail:

| Line Item | Detail (what specific things, contracts, or services are being added or deleted) | Amount |
|-----------|--|-----------|
| 50-03 | Overtime for other Law Enforcement Agencies, reduced due to budget cuts. | 10,349.00 |
| | | |
| | | |

- 2) Is the budget action for RECURRING expense XX or for NON-RECURRING (one-time only) expense _____

SANTA FE COUNTY

RESOLUTION 2013 - _____

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Ralph Lopez / Program Manager Dept/Div: Region III / Sheriff Phone No.: 473-7021

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 3) Does this request impact a revenue source? If so, please identify (i.e. General Fund, state funds, federal funds, etc.), and address the following:
 - a) If this is a state special appropriation, YES _____ NO XX
If YES, cite statute and attach a copy.
 - b) Does this include state or federal funds? YES XX NO _____
If YES, please cite and attach a copy of statute, if a special appropriation, or include grant name, number, award date and amount, and attach a copy of a award letter and proposed budget. The sub-Grant Agreement for JAG reflecting the awarded amount of \$129,094.00 for this fiscal year is currently at the Department of Public Safety pending final signature by the Cabinet Secretary.
 - c) Is this request is a result of Commission action? YES _____ NO XX
If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.).
 - d) Please identify other funding sources used to match this request.

SANTA FE COUNTY

RESOLUTION 2013 - _____

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

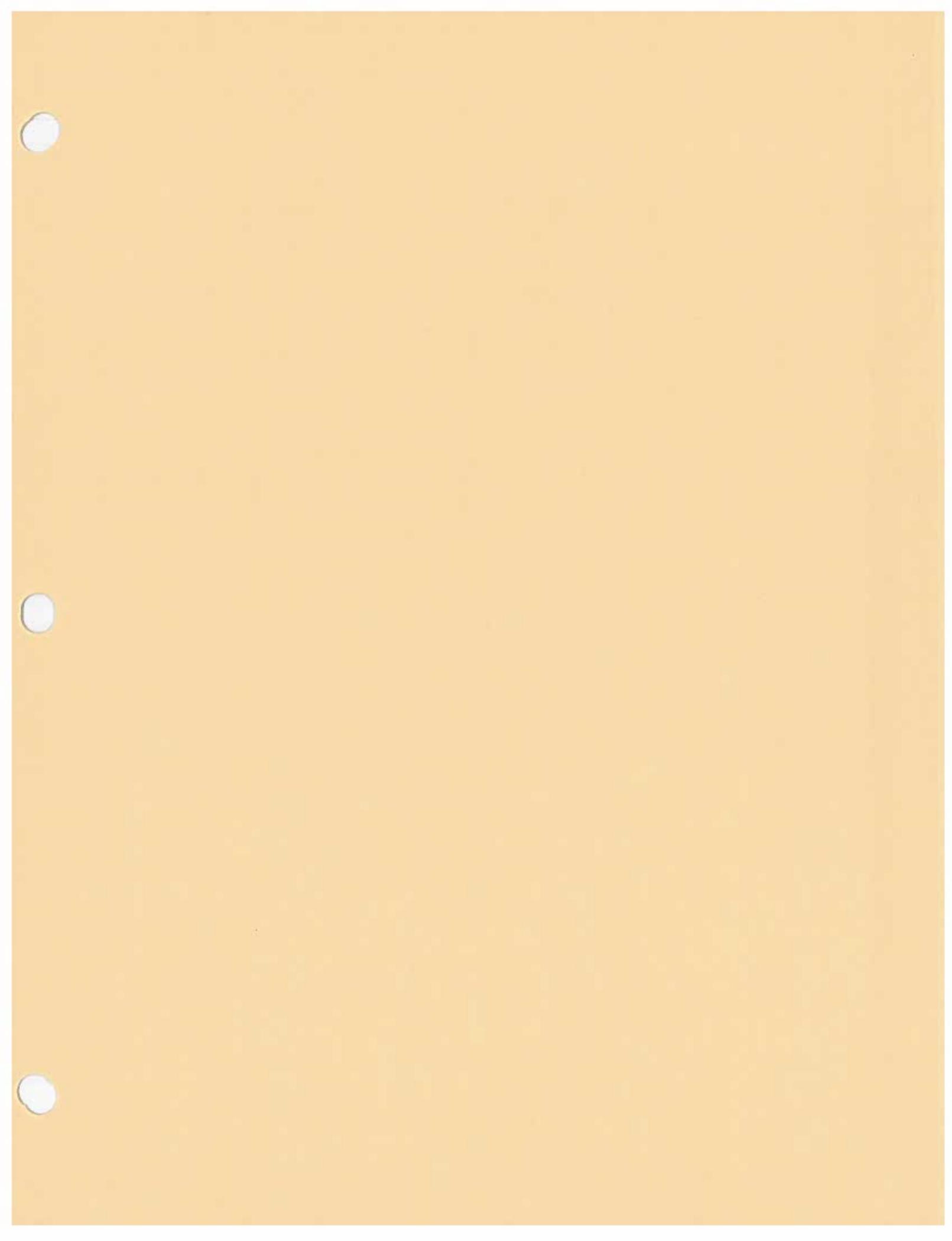
Approved, Adopted, and Passed This 24th Day of September, 2013.

Santa Fe Board of County Commissioners

Kathy Holian, Chairperson

ATTEST:

Geraldine Salazar, County Clerk



Daniel Mayfield
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

Date: September 24, 2013

To: Santa Fe Board of County Commissioners

From: Erick Aune, Senior Transportation Planner 

Cc: Robert Griego, Planning Manager 
Penny Ellis-Green, Growth Management Director

Re: Resolution No. 2013-___, A Resolution Of Sponsorship For The Transportation Alternatives Program (TAP) And Maintenance Commitment Declaring The Eligibility And Intent of Santa Fe County To submit An application To The New Mexico Department Of Transportation for \$250,000 In Federal Fiscal Year 2014/2015 for Pedestrian Facilities On CR89D. (Growth Management/Erick Aune)

Background

The attached resolution outlines Santa Fe County's sponsorship and maintenance commitment for a TAP application requesting Federal Funds in the amount of \$250,000 for Federal Fiscal Years 2014 and 2015. This is a reimbursement grant and the full amount (\$287,500) is currently budgeted via FY 13-FY16 Roads GO Bond Funded Capital Projects. \$1,000,000 has been set aside for road improvements in Northern Santa Fe County. The Transportation Alternatives Program (TAP) is a new Federal program authorized under Section 1122 of the Federal transportation funding act, Moving Ahead for Progress in the 21st Century (MAP-21). TAP provides funds for programs and projects for pedestrian and bicycle facilities.

County Road 89D is a uniquely situated .46 mile segment of road connected to the north and south with the NMDOT frontage road along US 285 in the community of Cuyamungue. (See attached map) Additional 6' shoulders will provide well needed pedestrian and bicycle safety and a seamless connection with the frontage road shoulders. The total estimated cost of project is \$250,000. If approved the County would be obligated for \$287500 (including \$37,500 Required Federal 15% Cash Match) with a Federal reimbursement of \$250,000.

On September 6, 2013 staff submitted the TAP application to the Northern Pueblo Regional Planning Organization (NPRPO). The NPRPO will hold a special meeting on September 25, 2013 to review and rank applications.

Staff Recommendation

Staff recommends approval of the Resolution supporting the County's Transportation Alternatives Program (TAP) application for construction of pedestrian facilities along CR 89-D.

**BOARD OF COUNTY COMMISSIONERS
OF SANTA FE COUNTY**

RESOLUTION NO. 2013-

**A RESOLUTION OF SPONSORSHIP FOR THE TRANSPORTATION
ALTERNATIVES PROGRAM (TAP) AND MAINTENANCE COMMITMENT
DECLARING THE ELIGIBILITY AND INTENT OF SANTA FE COUNTY TO
SUBMIT AN APPLICATION TO THE NEW MEXICO DEPARTMENT OF
TRANSPORTATION FOR FEDERAL FISCAL YEAR 2014/2015 FOR
PEDESTRIAN FACILITIES ON CR 89-D AND ASSOCIATED WAIVER OF
REQUIREMENTS OF RESOLUTION 2013-26.**

WHEREAS, Santa Fe County (“the County”) acting through the Board of County Commissioners for Santa Fe County, has the legal authority to apply for, receive and administer federal funds;

WHEREAS, the County intends for staff to submit an application for Federal Fiscal Year 2014/2015 (FFY14/15) New Mexico Transportation Alternatives Program (TAP) funds in the amount of \$250,000 as set forth by the Federal legislation, Moving Ahead for Progress in the 21st Century (MAP-21) and as outlined in the FFY 14/15 New Mexico TAP Guide;

WHEREAS, the County Road 89D pedestrian facilities including bicycle accommodations, named in the TAP application qualify as an eligible project under New Mexico TAP and MAP-21;

WHEREAS, the County acknowledges availability of the required local match of 14.56% and the availability of funds to pay all upfront costs, since TAP is a cost reimbursement program;

WHEREAS, the County agrees to pay any costs that exceed the project amount if the application is selected for funding;

WHEREAS, the County agrees to maintain CR 89-D pedestrian facilities if constructed with TAP funding for the useable life of the project;

WHEREAS, Santa Fe County supports the continued expansion of County Roads to include shoulders sufficient to accommodate pedestrians and bicyclists as evidenced by Resolution No. 2009-135 A Resolution Calling For A Change In The Design of Paving Used on Roads And Streets In Santa Fe County To Enhance The Safety Of Bicycle Riders and the .46 mile segment of CR 89-D (Sunlight View) is ideally suited for projects contemplated by the Transportation Alternatives Program with the integration of travel modes while simultaneously improving the cultural, historic and environmental aspects of Santa Fe County’s transportation infrastructure; and

WHEREAS, pedestrian and bicycle improvements to CR 89D have been submitted to the County Capital Improvement Program and will be identified in Santa Fe County's updated State of New Mexico Infrastructure Capital Improvement Plan to be submitted to the New Mexico Department of Finance on September 30, 2013.

NOW, THEREFORE, BE IT RESOLVED BY the Board of County Commissioners of Santa Fe County, New Mexico, that:

1. Santa Fe County authorizes that Santa Fe County staff to submit an application for FFY14/15 New Mexico TAP funds in the amount of \$250,000.00 for pedestrian and bicycle facilities to CR 89D from the New Mexico Department of Transportation (NMDOT) on behalf of the citizens of Santa Fe County.
2. Santa Fe County assures the NMDOT that if TAP funds for CR 89D are awarded, sufficient funding for the local match and for upfront project costs are available, since TAP is a reimbursement program, and that any costs exceeding the award amount will be paid for by Santa Fe County, New Mexico.
3. Santa Fe County assures the NMDOT that if awarded TAP funds for CR 89D in an amount not to exceed \$250,000, sufficient funding for the operation and maintenance of the funded TAP project will be available for the life of the project.
4. The County Manager of Santa Fe County is authorized to enter into a Cooperative Project Agreement with the NMDOT for construction of pedestrian and bicycle facilities to CR 89D using these funds as set forth by MAP-21 on behalf of the citizens of Santa Fe County. The County Manager is also authorized to submit additional information as may be required and act as the official representative of Santa Fe County in this and subsequent related activities.
5. Santa Fe County assures the NMDOT that Santa Fe County is willing and able to administer all activities associated with the proposed project.

PASSED, APPROVED AND ADOPTED THIS ____ DAY OF SEPTEMBER, 2013

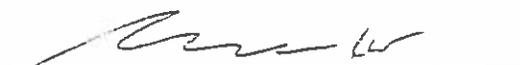
THE BOARD OF COUNTY COMMISSIONERS
OF SANTA FE COUNTY

By: _____
Kathy S. Holian, Chair

ATTEST:

Geraldine Salazar, Santa Fe County Clerk

APPROVED AS TO FORM:



Stephen C. Ross, County Attorney

Santa Fe County

Fiscal Impact Report

Department / Division: Growth Management

Action Item to be Considered: Resolution supporting TAP Application for \$250K for pedestrian facilities on CR 89D

Agreement Number:

| Indicate with a <input checked="" type="checkbox"/> below | Section 1 - Identify the type of document below for BCC Consideration and Approval |
|---|---|
| <input checked="" type="checkbox"/> | Revenue, e.g. Grant, charges and fees, etc. |
| <input type="checkbox"/> | Contractual Services (includes change orders), e.g. Professional services agreement, construction, price agreement, joint powers agreement, lease agreement, etc. |
| <input checked="" type="checkbox"/> | Loan/Grant Agreement |
| <input type="checkbox"/> | Other: |

| Indicate with a <input checked="" type="checkbox"/> below | Section 2 - Funding Source Identify the item below for BCC Consideration and Approval |
|---|---|
| <input type="checkbox"/> | General Fund, e.g. property taxes, gross receipt taxes, etc. |
| <input type="checkbox"/> | Special Revenue Funds, e.g. Fire, Indigent, etc. |
| <input type="checkbox"/> | Capital Outlay GRT, (capital infrastructure only, does not include maintenance or repair costs) |
| <input checked="" type="checkbox"/> | Bond Proceeds (general obligation and gross receipt tax revenue bonds) FY 13-FY16 Roads GO Bond "Road Improvements in Northern SF County" ... |
| <input type="checkbox"/> | Grant Funds. If yes, indicate the percentage and amount required % and/or \$, and source. % \$ Source |
| <input type="checkbox"/> | Other: |

| Section 3 - Ongoing operations and maintenance (O&M) requirements: | |
|--|--------------------|
| Short Term (Specify needs for the current fiscal year only) | |
| No short term operation and maintenance requirements needed. | |
| New FTE's # N/A | Position N/A |
| Current Fiscal Year Cost \$ N/A | Hourly Rate \$ N/A |
| Initial Costs (Vehicle, computer, office space, etc.) | Annual Cost \$ N/A |
| N/A | |

O & M (Concisely identify the recurring needs, supplies, equipment, and the resources necessary for carrying out the job duties)

Additional 10' shoulders on the .46 mile segment of CR 89D will have minimal fiscal impacts. Based on additional snow removal, cleaning and annual maintenance such as crack filling and striping we estimate the annual additional cost to not exceed \$3,200.00

Current Fiscal Year Cost \$ N/A Annual Cost \$ \$3,200

Long Term (Specify the needs for the next four (4) years. This will include staff, O & M, asset renewal and replacement costs, and additional capital needs)

Additional shoulders will not significantly add to the cost of the all ready existing 24' paved road that is CR 89D. Occasional cleaning of debris, crack filling and striping will not require additional capital resources or staff resources.

Salary & Benefits:

N/A

All other expenses:

None

Section 4 - Revenue

Short Term (Specify the revenue potential for the current fiscal year only. If a grant, specify the total grant award amount and the term. If a fee or charge for service, explain basis of revenue projection).

This is a federal reimbursement request of \$250,000 the total project estimate is \$287,500 which shall be funded by the FY 13-FY16 Roads GO Bond - Funded Capital Improvement Projects where \$1 million is earmarked for "Road Improvements in Northern SF County."

Current FY Estimate \$ \$250,000

Long Term (Specify the revenue potential for the next four (4) fiscal years. If a grant, specify the total grant award amount and the term. If a fee or charge for service, explain basis of revenue projection).

N/A

Annual Estimate \$ 250,000 Total (next 4 years) \$ 250,000

Additional Narrative

(Should include additional information such as significant issues, administrative issues and technical issues. What consequences, if any, may occur if this item is not acted upon):

Prepared by Erick Aune

Reviewed by



PROJECT IDENTIFICATION FORM (PIF)

INSTRUCTIONS: Please complete all sections thoroughly.
See the end of this document for required distribution.

- 1. Date of Submittal: 09/06/2013
- 2. Initial or Revised PIF? Initial PIF.
- 3. Is this project phased? No. If phased: Enter phase number and total # of phases.
- 4. Sponsoring public entity: Santa Fe County 5. Project Name: CR 89D Pedestrian/Bicycle Facilities
Note: per MAP-21, Non-Profit Organizations cannot be lead agencies, but they can contribute to projects.

- 6. Is the project on the ICIP? No. If yes, year and priority #: Year, priority # (if available)
- 7. Is the project in or consistent with a MPO/RPO/Local planning document? No.
If yes, which document (MTP/SLRP/TTP/etc.): Enter document name and year.
- 8. Is the project in the STIP? No. If yes, year(s): Enter year(s). Control #: Enter CN.
- 9. Is the project on the MPO TIP/RPO RTIP? No. If yes, which year(s): Enter year(s).
Notes: Please contact your MPO/RPO planner if this project is not in any local planning documents; if it is, please include the first page and the page on which the project is listed for any relevant documents.

- 10. County: Santa Fe
- 11. US Congressional District: 3
- 12. New Mexico House District: 46
- 13. New Mexico Senate District: 6

- 14. Contact Person and/or PDE: Erick J. Aune, Senior Transportation Planner
- 15. Address: 102 Grant Avenue P.O. Box 276
- 16. Phone: 505.986.6214 17. Fax: 505.820.1394 18. E-mail: eaune@santafecounty.org
- 19. MPO or RPO: Santa Fe MPO 20. NMDOT District #: 5

Project Description

21. In the space below, please provide a narrative describing the Project, its Purpose and Need, i.e., the rationale behind the project. If this project has or will go through the NEPA process, the description below should match the NEPA description as closely as possible.

CR 89D or Sunlight View Road is a .46 mile segment of road connecting to the north and south with US-285 Frontage Road. The Frontage Road is improved with 10' shoulders accomodating safe passage of pedestrians and bicyclists. CR 89D is absent of shoulders for seamless safe passage. This project shall design, certify and construct 10' paved shoulders along the .46 mile segment of CR 89-D to accommodate pedestrians and bicyclist. Please note that this project is in the process of being placed on the Santa Fe County Capital Improvement Program and the State of New Mexico Infrastructure Capital Improvement Plan by September 30, 2013.

22. Select an Improvement Type for the project: 28 Facilities for Pedestrrians, Bicycles

Notes: See FMIS Improvement Type Codes for complete improvement descriptions. List additional improvement types here: Enter improvement type(s), including improvement type number.

Project Details (fill out where applicable)

23. Route # or (Street) Name: CR 89D Sunlight View Rd 24. Length (mi.): .46 miles
25. Begin mile post/intersection: Sunlight View and Ogo Wii Rd 26. End mile post/intersect.: Sunlightview and Pso De Antonio
27. Directions from nearest major intersection or landmark: Between U5285 and US 84 Buffalo Thunder Road exit and Viarrial ST (Cities of Gold) exit on the west side of the highway. Withing the Community of Cuyamungue in the Pojaqua Pueblo.
28. Google Maps link (see tutorial for help): <http://goo.gl/maps/BTgvGmQ4H7>
29. Roadway FHWA Functional Classification(s): Local
-

Funding Information

30. Has this project received Federal funding previously? No. If yes, which years? Enter year(s). Which program(s)? Enter program(s).

Please Itemize the Total Project Costs by Type

31. Environmental/Planning: \$7,500 32. Preliminary Engineering: \$12,500
33. Design: \$17,500 34. Right-Of-Way: N/A
35. Construction: Enter dollar amount. 36. Other (specify): N/A

Funding Sources

List all sources and amounts of funding, both requested and committed, for the project.

37. Total Project Cost Estimate: \$287,500
38. Local/County/Tribal Gov't Funds*: \$287,500 [Committed]
39. State Funds: Enter dollar amount. [Select Existing or Requested]
40. Tribal Transportation Program (TTP): Enter dollar amount. [Select Existing or Requested]
41. Other Federal grants: Enter dollar amount. [Select Existing or Requested]
42. Federal Funds (STP/CMAQ/TAP funds requested): \$250,000

** Identify the specific local/ city/ county/ tribal government fund(s) source, such as gas tax, sales tax, etc.*

Project Readiness

This is a list of certifications, clearances, and other processes that could apply to the project. These steps may not be required at this time, but could be necessary at a later date. Identify the date

that the certification or clearance was received OR if a certification/ clearance is under way OR will be started in the future OR the step is not applicable (N/A). Do not leave any field blank.

43. Public Involvement: Future:12/2013

44. Right of Way: Future:01/2014

45. Design: Future: 01/2014

46. Environmental Certification**: Future:01/2014

47. Utility Clearances: Future:01/2014

48. ITS Clearances: Future:01/2014

49. Railroad Clearances: N/A

50. Other Clearances: N/A

** NEPA assessment may evaluate: Threatened & Endangered Species, Surface Water Quality (Clean Water Act), Ground Water Quality, Wetlands, NPDES Permit, Noxious weeds, Air Quality Analysis, Noise Analysis, Hazardous Materials Analysis, and other areas; 4-F properties. NHPA Section 106 Cultural Resources Investigation may include: coordination with land management agencies and State Historic Preservation Officer, Cultural Properties Inventory (buildings recorded), Traditional Cultural Property Inventory (consult with appropriate Native American tribes), Tribal Historic Preservation Officer and State Historic Preservation Officer. For a full list of environmental and cultural areas that may be evaluated, see the Tribal/Local Government Agreement Handbook.

Project Planning Factors

Below are the federally mandated planning factors for all transportation projects. Please check all that apply and provide a brief explanation of how the project addresses the factor. Comment area will expand as needed. NOTE: If you are applying for TAP funds, leave this section blank and complete the supplemental TAP application.

51. Economic Vitality: Type explanation.
52. Safety for Motorized and Non-motorized Users: Type explanation.
53. Security for Motorized and Non-motorized Users: Type explanation.
54. Accessibility and Mobility of People and Freight: Type explanation.
55. Environment, Energy Conservation, Quality of Life: Type explanation.
56. Integration and Connectivity: Type explanation.
57. System Management and Operation: Type explanation.
58. System Preservation: Type explanation.
-

REQUIRED DISTRIBUTION

59. Send a completed electronic version to appropriate RPO/MPO, District staff, and NMDOT Planning liaison.



TRANSPORTATION ALTERNATIVES PROGRAM (TAP) APPLICATION

INSTRUCTIONS: Applicants are required to read through the FFY14/15 New Mexico TAP Guide prior to completing this application. Please complete the Project Identification Form (PIF) first, and then complete this TAP application form.

Introduction

As outlined in the FFY14/15 NM TAP Guide, this application will be used by all of the New Mexico RPOs and MPOs to score and rank projects submitted for TAP funding. The process is competitive and the highest scoring projects within each MPO/RPO will be the first priority for funding.

Please refer to the FFY14/15 New Mexico TAP Guide when filling out this application, as the Guide provides information on the application questions, the overall TAP process, eligible entities and eligible projects. *Before submitting an application, local agencies are required to consult with their MPO/RPO to ensure eligibility.*

Basic Project Information

A. Date of Submittal: 08/06/2013

B. Sponsoring public entity: Santa Fe County

C. Project Name: CR 89D Pedestrian/Bicycle Facilities

Project Readiness and Planning

Two of the most critical factors in project selection are Project Readiness and Planning. MPOs and RPOs will score these factors based upon information you provide on the PIF and your supporting documentation. NMDOT does not expect that most TAP projects will score highly on project readiness; however, preference will be given to those projects closer to "shovel ready."

Project Readiness: Scorers will refer to the "Project Readiness" section of the PIF. *Applicants must provide documentation of all certifications/clearances/proofs of exemption received*, in order to score points. Applications will receive 5 points each for documented: Right-of-Way, Design, Environmental, Utility, Intelligent Transportation Systems (ITS), and Railroad.

Planning: Scorers will refer to the first page of the PIF, where applicants indicate if the project is part of the local Infrastructure and Capital Improvements Plan (ICIP) and/or other plans. Additionally, *applicants must provide documentation of all plans in which the project is identified*. Please include the cover sheet and the page(s) where the project is referenced. *Do not send entire plans*. If documentation is provided indicating that the project is in the ICIP, the application will receive 5 points. Two additional points will be awarded for each additional plan that includes the project, up to a maximum of 10 points. For a list of eligible planning documents, refer to page 14 of the NM TAP Guide.

Additional Scoring Factors

Beyond project readiness and planning, TAP projects are evaluated on the following factors, which are derived from the "planning factors" outlined in Federal transportation legislation. Responses to the questions will be scored according to the following scale:

5 points: The application demonstrates a thorough understanding of how this factor applies, and provides clear and compelling documentation on how the project meets and exceeds the factor.

- 4 points: The application demonstrates a thorough understanding of how this factor applies, and provides some documentation on how the project meets the factor.
- 3 points: The application demonstrates a basic understanding of this factor, and provides minimal documentation on how the project meets the factor.
- 2 points: The application demonstrates a basic understanding of this factor in general, but does not provide any documentation on how the project meets the factor.
- 1 point: The application demonstrates very little understanding of this factor, and does not provide any documentation on how the project meets the factor.
- 0 points: Does not meet factor.

In your application packet, provide any supporting documentation that is referenced in your responses to 1-6 below.

Your responses are limited to 250 words for each question below.

1. Economic Vitality

Provide detailed information on how your eligible TAP project will benefit local, regional and/or state economic development efforts. Please cite and provide any supporting documents or studies.

Santa Fe County recognizes the importance of environmental stewardship and accessible outdoor recreational facilities as a cornerstone for economic vitality. The 2010 Santa Fe County Sustainable Growth Management Plan targets outdoor recreation and ecotourism as a “key” to sustainable economic development. (Pg. 61 Sec. 3.1.2 Keys to Sustainability, 2010 SGMP) Ecotourism and Outdoor Recreation is specifically called out as an industry in itself and as a critical component for the attraction of a diverse employment market. “First and foremost, a healthy environment with connected, protected and accessible natural areas is critical.” (Pg. 66 3.2.4.5 Ecotourism and Outdoor Recreation, 2010 SGMP) Pedestrian and Bicycle facilities along County Roads provide for localized and long distance opportunities for citizens and visitors to enjoy the County via active transportation options. Culturally, this county road is within the “El Camino Real National Scenic Byway” corridor and allows pedestrians and bicyclist a safe and convenient option for traveling north and south amongst the culturally significant, communities, pueblos and local governments of Northern New Mexico. Logistically, the seamless connection serves as a national and international tourist destination while concurrently supporting a healthy local community.

2. Safety and Security

Please explain the safety issue you are trying to address and provide any available data. Describe how your eligible TAP project will increase the safety and security of different user groups by making it safe for them to walk, bicycle or access public transit in their community. Please cite and provide any supporting documents or studies.

The location of this segment follows US 285 from Santa Fe to Pojoaque and provides an alternative and safer corridor for pedestrians, bicyclists and local traffic. Design improvements will provide a safe passage with a design connecting new paved shoulders with the existing shoulders to the north and south of CR 89D. The county's goals for this section of road involves sustainability, user safety, minimizing environmental impact, NMDOT and Pojoaque Pueblo coordination. The Santa Fe County Sustainable Growth Plan specifically calls out a desire to accommodate pedestrians and bicycles in Section 10.2.5 “Bike Lanes, Trails and Pedestrian Accomodations” and Section 10.2.5.1 “Paved Shoulders.” “The County should dedicate resources and seek additional federal and state support to construct or improve paved shoulders on existing roadways...” Pg. 170. Additionally, in 2009 Santa Fe County passed “Resolution 2009-135 A Resolution Calling For A Change In The Design Of Paving Used On Roads And Streets In Santa Fe County To Enhance The Safety Of Bicycle Riders” The attached resolution provides support for a specific design commitment for shoulders to safely accomodate active transport.

3. Accessibility and Mobility through Integration and Connectivity

Please describe how your eligible TAP project will increase accessibility and mobility through the integration and connectivity of transportation networks. Please cite and provide any supporting documents or studies.

CR 89D or Sunlight View Road is part of a vital backbone of connected local roads and frontage roads that connect burgeoning areas of culturally significant growth patterns, historic villages and pueblos. A distinct advantage of this corridor is that it retraces development and transportation patterns from centuries earlier following the El Camino Real de Tierra Adentro National Historic Trail. Given the automobile-centric nature of the US285 Corridor, these improvements provide alternative access and mobility options for both locals and visitors.

4. Protection and Enhancement of the Environment

Please provide information as to how your TAP project will promote environmental conservation. Please cite and provide any supporting documents or studies.

Pedestrian and bicycle improvements to county roads are part of a much larger trail network aimed at reducing the dependency on the automobile and providing alternative utilitarian and recreational mobility options. The design ethic used to approach this project specifically balances the need for accessibility and mobility with minimal interference of the natural landscape. Active transport options including walking and cycling, reduces the County's overall carbon footprint and impacts to wildlife, water courses and the surrounding environment.

Please describe how your TAP project will improve the quality of life for community residents. Please cite and provide any supporting documents or studies.

Though quality of life can be a subjective concept, Santa Fe County's continued investment in county roads that offer accessibility beyond the automobile is a commitment to advancing utilitarian (bicycle commuting) and recreational opportunities across the socio-economic demographics of Santa Fe County. The investment in shoulders that provide seamless transport corridors is supported by the 2010 Sustainable Growth Management Plan detailing a quality of life commitment: "The open vistas and public lands, parks, areas, trails, scenic landscapes enhance the quality of life and economic value in the County. Open space, parks, recreation areas, trails, scenic lands and vistas attract businesses and ecotourism and strengthen the county's communities by providing opportunities for residents to recreate and connect with the landscape and nature." (Pg. 107; 2010 SFC Sustainable Growth Management Plan)

Please explain how your TAP project will help achieve the community's desired land use goals, as described in local planning documents. Please cite and provide any supporting documents or studies.

In August of 2007 the Board of County Commissioners adopted Resolution 2007-120 the "Pojoaque Valley Community Strategic Plan" and subsequently adopting a land use and zoning ordinance and accompanying map that strives to implement the community's vision. A relevant selection from their Vision 2025: "We have a high quality of community facilities and services that are accessible to everyone. The Valley's schools are among the best in the nation. Skilled and considerate law enforcement officers who have roots in our communities encourage respect for the law. We have excellent fire protection and guaranteed access to our properties via rural roads that are safe for us and our children to walk, as well as ride bicycles and horses." (Pg. 33 Pojoaque Valley Community Strategic Plan, Aug. 14, 2007)

5. Efficient System Management and Operation

Please describe how your eligible TAP project will promote efficient system management and operation, particularly with regard to the maintenance of the TAP-funded improvement. Please cite and provide any supporting documents or studies.

Santa Fe County is committed to managing and maintaining all County Roads in a safe and efficient manner. Additional shoulder width will provide for efficient snow removal, space for maintenance crews to provide cleaning and repairing services when needed.

6. System Preservation

Please explain how your eligible TAP project will enhance, preserve or offer an adaptive reuse of existing infrastructure. Please cite and provide any supporting documents or studies.

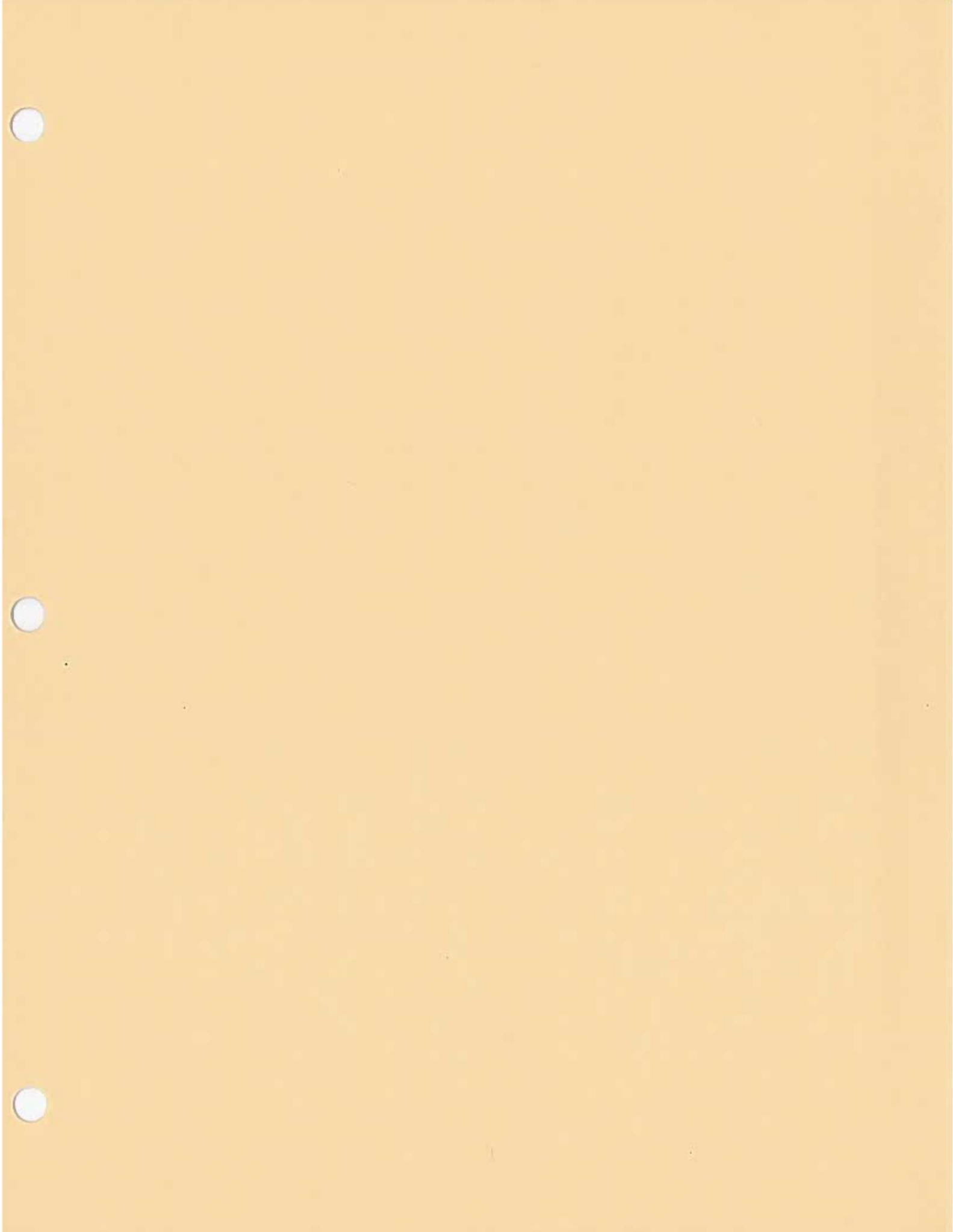
The provision of additional paved shoulders for pedestrian and bicycle safety and passage is a perfect example of adaptive reuse of an existing road. Section 10.2.5.1 Paved Shoulder of the Santa Fe County Sustainable Growth Management Plan specifically states. "The decision to include paved shoulders, shared lanes, or off-road facilities for non-motorized use should also reflect consideration of the project needs of pedestrians, children on bicycles, equestrians, and other local users along a given road segment." (Pg. 170 2010 Santa Fe Sustainable Growth Management Plan)

Application Submission

Please submit two copies of your entire application package to your MPO/RPO planner or contact. See page 21 of the NM TAP Guide for this information.

Your application should include:

1. NMDOT Project Identification Form (PIF)
2. TAP Application
3. Resolution of Sponsorship from the sponsoring entity, indicating proof of local match, maintenance commitment, and available budget to pay project costs up front.
4. Letter(s) of support from the jurisdiction(s) that has ownership over affected right(s)-of-way. This is only required if the project is not entirely within the jurisdiction of sponsoring entity.
5. Any documentation—such as plans, certifications or studies—that are referenced and support the application.



Daniel "Danny" Mayfield
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

Date: September 24, 2013

To: Santa Fe County Board of County Commissioners

From: Steven Brugger, Affordable Housing Administrator *SB*
David Griscom, Economic Development Manager
Rudy Garcia, Project Manager

Via: Robert Griego, Planning Manager *RG*
Penny Ellis-Green, Growth Management Director

Re: Authorization of Release of Galisteo Road Redevelopment RFP

Background

At a joint session of the BCC and Housing Authority Board on August 28, staff requested that BCC authorize the creation and release of an RFP for developers to build a residential development with an affordable housing component on the County-owned Galisteo Road site. The BCC approved the creation of a developer solicitation package for this site, but wanted to review the RFP package before it was released.

To facilitate this BCC review, staff has prepared this memo which identifies the key points unique to this RFP; the rest of the material in the RFP is essentially standard boilerplate language. The memo addresses the following RFP components: purpose of the RFP, scope of work, qualifications, timeline, evaluation criteria and submittal requirements. Authorization is sought from the BCC, as owner of the subject property, to release the RFP according to typical Procurement Division process and procedures. Staff is requesting feedback and concurrence on the proposed scope of the solicitation prior to releasing the RFP to ensure that staff's approach to the project meets BCC expectations.

Components of the Request for Proposals (RFP)

Purpose of the RFP

The purpose of this RFP is to solicit proposals for the development of the County-owned Galisteo Road property for a mixed-income residential project with a senior housing component and an affordable housing component that exceeds City inclusionary zoning requirements. The development must be done with a site plan and architectural design that is reasonably compatible with adjacent land uses.

Scope of Work

The selected developer will assist the County, as applicant, in securing rezoning and general plan amendment approvals, if necessary, from the appropriate City entities. The developer will be responsible for securing construction and permanent financing for the project and for designing, building and managing the project once development plan approval is secured by the developer from the City.

The County will address all site clearance and remediation issues, in cooperation with the New Mexico Environment Department, once rezoning and general plan amendment approvals have been secured. The County will be responsible, with the assistance of the selected developer, in securing rezoning and general plan amendment approvals from the City, if required. The County will consider donating the land to the selected developer, in return for an agreed-upon amount of affordable housing and senior housing.

It is contemplated that this developer solicitation process will result in the County entering into an option to purchase or lease agreement with the selected developer, with the term of the option being of sufficient length as to allow any required development approvals to be secured, financing to be procured, site demolition, remediation and clean-up to be completed and the land transaction with the County to be finalized. In regard to the land transaction, the County will consider sale, lease, donation or a partial donation for the land, provided that the provision of affordable housing is of equal or greater value than the land donation or discount. Any discount provided by the County from the property's appraised value must be in accordance with the New Mexico Affordable Housing Act. The final land lease, sale or donation would need to be presented to the New Mexico Board of Finance for review and approval. This agreement may include a right of first refusal for the County to acquire the developed property, should the developer seek to sell the property in the future.

Qualifications

The selected development team will be experienced in developing mixed-income multi-family and/or single family residential developments on infill parcels with site plans and architectural designs that fit the context of the neighborhoods within which the development is built. The development team must have a proven ability to secure construction and permanent financing and have the capability and willingness to inject their own funds into the project. The development team must have successful experience in working collaboratively with neighborhood associations within which the built projects were located. For multi-family rental projects, the development team must demonstrate a strong track record in property management concerning all aspects of marketing, leasing, income certification and ongoing compliance which enabled the projects to fit with the surrounding neighborhoods.

Timeline

The Procurement Division will manage the process of releasing the RFP, answering questions, and conducting the evaluation process. The evaluation committee will be comprised of Bill Taylor, Procurement Manager; Robert Griego, Planning Division Director; David Griscom, Economic Development Manager; Rudy Garcia, Public Works Project Manager; Tim Vigil, Assistant County Attorney; and Steve Brugger, Affordable Housing Administrator. The proposed major milestones in this process are outlined below.

| <u>Event</u> | <u>Projected Date</u> |
|---------------------------------------|-------------------------------------|
| Issuance of RFP | September 27, 2013 |
| Pre-Proposal Conference | October 7, 2013 |
| Submission of Proposal | October 28, 2013 |
| Proposal Evaluation | October 28, 2013 – November 1, 2013 |
| Selection of Finalists | November 1, 2013 |
| Oral Presentation by Finalists | November 8, 2013 |
| Finalize Option to Purchase Agreement | November 13, 2013 |
| Agreement Award by BCC | November 26, 2013 |

Note: It is assumed that NM Board of Finance approval is not required on an option to purchase agreement and is required on the final purchase and sale agreement.

Evaluation Criteria

Each proposal deemed by the County to be responsive and which is received by the deadline will be evaluated using the following evaluation criteria, in addition to standard Procurement Division criteria.

| | |
|---|------------|
| A) Experience and Qualifications of Proposer and Development Team | 25 points |
| B) Ability of Developer to Secure Construction and Permanent Financing | 15 points |
| C) Compatibility of Project Design & Program with Adjacent Residential Neighborhood | 20 points |
| D) Provision of Senior Housing | 10 points |
| E) Provision of Affordable Housing in Excess of Inclusionary Zoning Requirements | 20 points |
| F) Agreement to Comply with City Green Building Code & MFA Green Building Criteria | 10 points |
| TOTAL | 100 points |

Submittal Requirements

Each proposal shall contain tabbed sections for each of the following required responses:

- A) Experience and Qualifications of Proposer and Development Team:
 - 1) Provide Proposer's legal name and address and principal place of business. Provide a brief history and organizational chart of Proposer. If the Proposer is a partnership, limited partnership or limited liability company, provide the names of each general, managing and limited partner and shareholder. Provide the name, address, telephone number and e-mail address of the principal contact person for the Proposer.
 - 2) Identify the key members of the development team and provide a clear organizational chart citing roles and responsibilities. Included in the list should be number of years of experience with mixed-income multi-family and single family development projects, and how long key members have performed together on comparable projects.
 - 3) Provide detailed descriptions of comparable mixed-income multi-family and single-family residential development projects that your firm has developed within the past five years, preferably on infill sites within a residential neighborhood setting.

- B) Ability of Developer to Secure Construction and Permanent Financing:
 - 1) Specify the intended sources of construction and permanent financing for this project and the timeframe in which you would request different sources of financing.
 - 2) State the projected amount of developer's equity that may be contributed.
 - 3) State the type and amount of subsidy that you may request of the County for this project, including any request for land donation or discounted price (County is in the process of having an appraisal prepared for the property).

- C) Compatibility of Project Design and Program with Adjacent Residential Neighborhood:
 - 1) Provide a general description of the proposed project, including proposed total number of units, identification of for-rent or for-sale, number of units within each building, size of individual units and # of bedrooms/baths, projected unit pricing and target market description.
 - 2) Illustrate proposed conceptual site plan and conceptual elevations; identify proposed number of stories and proposed methods for buffering the adjacent residential development; description of how neighbors' concerns on height of development, drainage and traffic impact would be addressed in site and building design.
 - 3) Specify the rezoning request (land use category) that you would ask that the County request from the City on your behalf for the property.
 - 4) Describe the process you would use to interact with the neighborhood during the rezoning, general plan amendment and development plan approval processes.

- D) Provision of Affordable Housing in Excess of Inclusionary Zoning Requirements:
 - 1) Specify number and type of units, and unit square footage, to be available to households with total income at or under 30% AMI; state projected effective prices and what subsidies, if any, would be used to achieve these prices and address this target market.
 - 2) Specify number and type of units, and unit square footage, to be available to households with total income between 30% and 50% of AMI; state projected effective prices and what subsidies, if any, would be used to achieve these prices and address this target market.

Note: Under City inclusionary zoning program, 5% of units must be rented at prescribed maximum rents to households with income less than 50% AMI.

- 3) Specify number and type of units, and unit square footage, to be available to households with total income between 50% and 65% of AMI; state projected effective prices and what subsidies, if any, would be used to achieve these prices and address this target market.

Note: Under City inclusionary zoning program, 5% of units must be rented at prescribed maximum rents to households with income between 50% - 65% of AMI.

- 4) Specify number and type of units, and unit square footage, to be available to households with total income between 65% and 80% of AMI; state projected effective prices and what subsidies, if any, would be used to achieve these prices and address this target market.

Note: Under City inclusionary zoning program, 5% of units must be rented at prescribed maximum rents to households with income between 65% - 80% of AMI.

E) Provision of Senior Housing:

- 1) Specify number and type of units, and unit square footage, to be reserved for senior housing; state projected effective prices and what subsidies, if any, would be used to achieve these prices and address this target market.
- 2) Describe any features in the units and the development which incorporate universal design features important for seniors.
- 3) Describe any project amenities which enhance senior living which are to be included in the proposed project.

F) Agreement to Comply with City Green Building Code and MFA Green Building Criteria:

- 1) Provide a certification that you will adhere to City Green Building Code.
- 2) Provide a certification that you will adhere to MFA Green Building Criteria in project development.

Fiscal Impact

Identified in staff report for BCC and Housing Authority at August 27, 2013 meeting.

Staff Recommendation

Authorize the release of a Request for Proposals (RFP) to solicit development proposals on the Galisteo Road redevelopment site.

Attachments

Attachment A: Fiscal Impact Report from August 27, 2013 meeting.

ATTACHMENT A
Santa Fe County
Fiscal Impact Report

Department / Division: Growth Management/Planning Division/Public Works

Action Item to be Considered: Authorization to create and issue an RFP to solicit development proposals on Galisteo Road site

Agreement Number: N/A

| Indicate with a <input checked="" type="checkbox"/> below | Section 1 -Identify the type of document below for BCC Consideration and Approval |
|---|---|
| <input type="checkbox"/> | Revenue, e.g. Grant, charges and fees, etc. |
| <input type="checkbox"/> | Contractual Services (includes change orders), e.g. Professional services agreement, construction, price agreement, joint powers agreement, lease agreement, etc. |
| <input type="checkbox"/> | Loan/Grant Agreement |
| <input checked="" type="checkbox"/> | Other: Authorization to solicit development proposals on Galisteo Road site |

| Indicate with a <input checked="" type="checkbox"/> below | Section 2 - Funding Source Identify the item below for BCC Consideration and Approval |
|---|---|
| <input checked="" type="checkbox"/> | General Fund, e.g. property taxes, gross receipt taxes, etc. |
| <input type="checkbox"/> | Special Revenue Funds, e.g. Fire, Indigent, etc. |
| <input checked="" type="checkbox"/> | Capital Outlay GRT, (capital infrastructure only, does not include maintenance or repair costs) |
| <input type="checkbox"/> | Bond Proceeds (general obligation and gross receipt tax revenue bonds) |
| <input type="checkbox"/> | Grant Funds. If yes, indicate the percentage and amount required % and/or \$, and source. % \$ Source |
| <input type="checkbox"/> | Other: |

| Section 3 - Ongoing operations and maintenance (O&M) requirements: | |
|---|--------------------------------------|
| Short Term (Specify needs for the current fiscal year only) | |
| Need to prepare a Phase 1 and Phase 2 Environmental Assessments at an estimated cost of \$20,000. We need to prepare an appraisal at an estimated cost of \$4,000. Estimated demolition cost and remediation cost is \$200,000, although this is only a ballpark estimate subject to change when remediation plan is developed and current demolition bids come in. Existing staff members would create the RFP with no incremental cost. | |
| New FTE's # N/A | Position N/A Hourly Rate \$ N/A |

| | |
|---|------------------------------|
| Current Fiscal Year Cost \$ 224,000 | Annual Cost \$ \$0 recurring |
| Initial Costs (Vehicle, computer, office space, etc.) N/A | |
| O & M (Concisely identify the recurring needs, supplies, equipment, and the resources necessary for carrying out the job duties) No recurring O & M costs; only the one-time capital cost for the Phase 1 & 2 Environmental Assessments and appraisal and the one-time clean up and demolition cost. | |
| Current Fiscal Year Cost \$ 0 | Annual Cost \$ 0 |
| Long Term (Specify the needs for the next four (4) years. This will include staff, O & M, asset renewal and replacement costs, and additional capital needs) If the developer solicitation is successful, then there would be no long term costs on the property. It is assumed that there would be no incremental costs for the transfer of existing employees and equipment from this site to another Public Works site. | |
| Salary & Benefits: N/A | |
| All other expenses: N/A | |

| | |
|---|-----------------------------|
| Section 4 - Revenue | |
| Short Term (Specify the revenue potential for the current fiscal year only. If a grant, specify the total grant award amount and the term. If a fee or charge for service, explain basis of revenue projection). The only revenue that would result from a successful solicitation of developer and sale of this property would be land sale. For revenue projection purposes, it is assumed that land would be donated in return for a stipulated amount of affordable units provided, equal to the value of the donation. If a market rate sale is made, then revenue would be set at appraised value, which needs to be determined. | |
| Current FY Estimate \$ 0 | |
| Long Term (Specify the revenue potential for the next four (4) fiscal years. If a grant, specify the total grant award amount and the term. If a fee or charge for service, explain basis of revenue projection). For the purposes of this report, it is assumed that a land sale may be consummated in the current fiscal year. | |
| Annual Estimate \$ N/A | Total (next 4 years) \$ N/A |

Additional Narrative

(Should include additional information such as significant issues, administrative issues and technical issues. What consequences, if any, may occur if this item is not acted upon):

Prior to release of any RFP that solicits developers for the sale/donation of this site, there would need to be a specific plan in place, with timeframes, for the relocation of existing Public Works employees and equipment from this site. It is assumed that General Fund money would be used for the Phase 1 & 2 environmental assessments and appraisal and that Capital Outlay GRT money would be used for demolition and environmental cleanup cost. These assumptions need to be validated.

Prepared by **Steve Brugger**

Reviewed by

 File Attachment

 File Attachment

 File Attachment



Daniel "Danny" Mayfield
Commissioner, District 1

Miguel Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

Memorandum

Date: September 24, 2013
To: Board of County Commissioners
From: Adam Leigland, Public Works Director
Via: Katherine Miller, County Manager

Re: INTRODUCTION AND POSSIBLE ACTION ON RESOLUTION NO. 2013-___, A RESOLUTION AUTHORIZING AND SUPPORTING AN INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN FOR SANTA FE COUNTY, TO BE SUBMITTED TO THE NEW MEXICO DEPARTMENT OF FINANCE AND ADMINISTRATION AND ASSOCIATED WAIVER OF REQUIREMENTS OF RESOLUTION 2013-26.

Background:

The New Mexico Department of Finance Administration (DFA) has initiated the annual Infrastructure and Capital Improvements Plan (ICIP) process for Fiscal Years 2015-2019. DFA requires that each County submit an ICIP to the State by September 30th, 2013.

Additionally, DFA requires that the County adopt the plan via a resolution. The attached resolution will be submitted to DFA along with the ICIP for Fiscal Years 2015-2019.

Santa Fe County Staff had 9 public meetings in various locations throughout the county with over 150 individuals in attendance.

Action Requested:

Staff requests that the Board of County Commissioners approve a Resolution authorizing and supporting an Infrastructure Capital Improvements Plan for Santa Fe County for Fiscal Years 2015-2019.

SANTA FE COUNTY
RESOLUTION NO. 2013 –

**A RESOLUTION AUTHORIZING AND SUPPORTING AN INFRASTRUCTURE
CAPITAL IMPROVEMENTS PLAN FOR
SANTA FE COUNTY**

WHEREAS, Santa Fe County recognizes that the financing of public capital projects has become a major concern in New Mexico and nationally;

WHEREAS, in times of scarce resources, it is necessary to find new financing mechanisms and maximize the use of existing resources;

WHEREAS, systematic capital improvements planning is an effective tool for communities to define their development needs, establish priorities and pursue concrete actions and strategies to achieve necessary project development;

WHEREAS, the process contributes to local and regional efforts in project identification and selection in short and long range capital planning efforts; and

WHEREAS, Santa Fe County's Infrastructure Capital Improvements Plan (ICIP) has been developed from citizen input through a series of community meetings, and the work of County staff and Elected Officials from various levels of government.

NOW THEREFORE BE IT RESOLVED that the Board of County Commissioners of Santa Fe County hereby authorizes and adopts Exhibit A attached hereto, as Santa Fe County's list of capital projects for inclusion in the Santa Fe County FY 2015-2019 Infrastructure Capital Improvements Plan (ICIP).

BE IT FURTHER RESOLVED that the Board of County Commissioners ranks Projects No. 1, 2, 3, 4 and 5 as the priority ranking for the FY 2015-2019 ICIP.

APPROVED, ADOPTED AND PASSED this 24th day of September, 2013.

BOARD OF COUNTY COMMISSION

Kathy Holian, Chairperson

Approved as to form:



Stephen C. Ross, County Attorney

Attest:

Geraldine Salazar, County Clerk

Exhibit A
Recommended Top 5 ICIP County Wide Projects

| | |
|---|-------------|
| 1 Santa Fe Fair Grounds | \$1,500,000 |
| 2 Public Housing sites Upgrades | \$900,000 |
| 3 Quill Plant Upgrades | \$500,000 |
| 4 Renovation of the old District Courthouse | \$5,000,000 |
| 5 RECC Facility Expansion & Equipment | \$750,000 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description

Lists all Capital Request for the specified parameters.

| Req Nbr | Project Title | Project Summary | Project Type | Cost | Dist 1 | Dist 2 | Dist 3 | Dist 4 | Dist 5 | Running Total |
|--------------|---|--|--------------|-------------|--------|--------|--------|--------|--------|---------------|
| 1 FY13-0045 | Renovate RECC Facility Expansion & Equipment | 5,000 sq. ft. expansion to RECC to house dispatch staff. Also to purchase communication radios, training room equipment, screens/monitors/computers, and a residential information system. | Facilities | \$2,800,000 | 1 | 1 | 1 | 1 | 1 | \$2,800,000 |
| 2 FY13-0046 | Purchase Fire Equipment County Wide | Purchase and upgrade self contained breathing apparatus, personal protection equipment and defibrillation equipment replacement. | Other | \$1,000,000 | 1 | 1 | 1 | 1 | 1 | \$3,800,000 |
| 3 FY13-0047 | Purchase Santa Fe County Public Works Equipment | purchase heavy equipment, tractors, water trucks etc. | Other | \$1,500,000 | 1 | 1 | 1 | 1 | 1 | \$5,300,000 |
| 4 FY13-0048 | Up Grades to the SF County Public Housing Sites | This will allow for up-grades to the Section 8 housing sites in SFC | Facilities | \$1,500,000 | 1 | 0 | 1 | 0 | 0 | \$6,800,000 |
| 5 FY13-0049 | Upgrade of Utilities at Santa Fe County Fairgrounds | Necessary upgrades for the construction of the new Extension Agent facility. Includes water and wastewater as well as power upgrades to the site | Facilities | \$200,000 | 1 | 1 | 1 | 1 | 1 | \$7,000,000 |
| 6 FY13-0050 | Upgrade Irrigation Works to the Acequia de Baranco Blanco | Design and upgrade of the acequia to allow for a smooth and efficient water flow | Water | \$550,000 | 1 | 0 | 0 | 0 | 0 | \$7,050,000 |
| 7 FY13-0051 | Construct a Wastewater Collection and Water Reclamation System for Greater Glorieta | 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 | Wastewater | \$900,000 | 0 | 0 | 0 | 1 | 0 | \$7,950,000 |
| 8 FY13-0052 | Improvements to the Romero Park | Improve entire park | Parks | \$1,000,000 | 0 | 1 | 0 | 0 | 0 | \$8,950,000 |
| 9 FY13-0053 | Perform Feasibility Study for Sewer System within the Airport Development District. | Feasibility Study for Sewer System to serve existing and future facilities off Caja del Rio Road | Utilities | \$100,000 | 0 | 1 | 0 | 0 | 0 | \$9,050,000 |
| 10 FY13-0054 | DELETE Build an Agricultural Revitalization Institute Community Farm | Involve the community and local farmers in an organization that provide organic fruits and vegetable | Water | \$1,000,000 | 0 | 0 | 0 | 0 | 0 | \$10,050,000 |
| 11 FY13-0055 | Construct Agua Fria Roundabout Prairie Dog Loop, entrance to park, La Familia Medical Center and CR62 | This will allow for a roundabout for prairie dog loop, the entrance to the park, La Familia Medical Center. | Roads | \$250,000 | 0 | 1 | 0 | 0 | 0 | \$10,300,000 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description

Lists all Capital Request for the specified parameters.

| Req Nbr | Project Title | Project Summary | Project Type | Cost | Dist | | | | | Running Total |
|---------|---|---|--------------|-------------|------|---|---|---|---|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 12 | FY13-0056 Perform Feasibility Study for Agua Fria Community Garden & Flood Control Project | Agricultural use in the form of a community garden as part of the discharge plan for storm water. | Water | \$100,000 | 0 | 1 | 0 | 0 | 0 | \$10,400,000 |
| 13 | FY13-0057 Design and Construct Sewer Extension within the Agua Fria Village | Extension of wastewater collection service to serve residential and commercial areas of the Agua Fria community | Utilities | \$1,000,000 | 0 | 1 | 0 | 0 | 0 | \$11,400,000 |
| 14 | FY13-0058 Construct Water line to serve the Agua Fria Community | Develop a drainage plan to address stormwater to include catchment ponds versus storm drains. | Water | \$1,000,000 | 0 | 1 | 0 | 0 | 0 | \$12,400,000 |
| 15 | FY13-0059 Agua Fria Drainage Plan | Pedestrian access from the Community Center to the Romero Park. This will be by means of a speed hump crossing, under CR 62, or a pedestrian bridge. | Water | \$25,000 | 0 | 1 | 0 | 0 | 0 | \$12,425,000 |
| 16 | FY13-0060 Construct Agua Fria Pedestrian Access | Plan, design, and construct, acquire property for a facility for residents to take their recycling improvements to the Santa Fe River to include stream bank stabilization and sewer line protection. | Roads | \$100,000 | 0 | 1 | 0 | 0 | 0 | \$12,525,000 |
| 17 | FY13-0061 Constructs Recycling Facility - Agua Fria Village | Construction of a roundabout at Henery Lynch, and Agua Fria. | Facilities | \$1,400,000 | 0 | 1 | 0 | 0 | 0 | \$13,925,000 |
| 18 | FY13-0062 Improve river bank and protect sewer line for Agua Fria Community | Construction of five bus shelters along Agua Fria Road. | Water | \$250,000 | 0 | 1 | 0 | 0 | 0 | \$14,175,000 |
| 19 | FY13-0064 Construct of Agua Fria Road Roundabout and Henry Lynch Road | the Village of Agua Fria would like these types of sign throughout the Village limits. | Roads | \$200,000 | 0 | 1 | 0 | 0 | 0 | \$14,375,000 |
| 20 | FY13-0065 Construct Bus Shelters - Agua Fria Road | Construct a 3,500 sq. ft. senior center for the residents of Agua Fria and surrounding residents. | Facilities | \$150,000 | 0 | 1 | 0 | 0 | 0 | \$14,525,000 |
| 21 | FY13-0066 Purchase Agua Fria Road Solar Driver Feedback Signs | Establish utility corridor or shared easements for water, sewer, wastewater/drainage, electric, gas, telephone and cable. | Roads | \$100,000 | 0 | 1 | 0 | 0 | 0 | \$14,625,000 |
| 22 | FY13-0067 Construct a Senior Center for the Village of Agua Fria, and surrounding residents. | Design of a community water system for the Agua Fria area and purchase of in basin water rights | Facilities | \$1,500,000 | 0 | 1 | 0 | 0 | 0 | \$16,125,000 |
| 23 | FY13-0068 Perform Engineering Study for Agua Fria Utility Corridor Plan | | Other | \$300,000 | 0 | 1 | 0 | 0 | 0 | \$16,425,000 |
| 24 | FY13-0069 Upgrade Agua Fria Water System and Purchase Water Rights | | Water | \$425,000 | 0 | 1 | 0 | 0 | 0 | \$16,850,000 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description

Lists all Capital Request for the specified parameters.

| Req Nbr | Project Title | Project Summary | Project Type | Cost | District | | | | | Running Total |
|---------|---|---|--------------|-------------|----------|---|---|---|---|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 25 | FY13-0070 Upgrade Arroyo Alamo West (CR 88D) Drainage Improvements | Upgrades for CR 88D, for proper and safe drainage. | Roads | \$1,000,000 | 1 | 0 | 0 | 0 | 0 | \$17,850,000 |
| 26 | FY13-0071 Construct Arroyo Hondo Trail | 5 mile trail construction connecting the Rail Trail to Avenida del Sur. | Parks | \$5,600,000 | 0 | 0 | 0 | 0 | 1 | \$23,450,000 |
| 27 | FY13-0072 Construct Arroyo Hondo Trail Bridge | Construction of a bridge spanning the Arroyo Hondo near Richards Avenue | Parks | \$1,000,000 | 0 | 0 | 0 | 0 | 1 | \$24,450,000 |
| 28 | FY13-0073 Construct Avenida Azul Multi-Use Trail | One mile asphalt multi-use trail along Avenida Azul for pedestrians and bicyclists. 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. | Parks | \$550,000 | 0 | 0 | 0 | 0 | 1 | \$25,000,000 |
| 29 | FY13-0074 Upgrade Avenida Buena Ventura Road Improvements | 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. | Roads | \$149,000 | 0 | 0 | 0 | 0 | 0 | \$25,149,000 |
| 30 | FY13-0075 Upgrade Avenida de Amistad Road Improvements | | Roads | \$253,400 | 0 | 0 | 0 | 0 | 1 | \$25,402,400 |
| 31 | FY13-0076 Avenida de Amistad Multi-Use Trail | | Parks | \$45,000 | 0 | 0 | 0 | 0 | 1 | \$25,447,400 |
| 32 | FY13-0077 Construct Avenida Eldorado Multi-Use Trail Extension | | Parks | \$80,000 | 0 | 0 | 0 | 0 | 1 | \$25,527,400 |
| 33 | FY13-0078 Upgrade Avenida Ponderosa Chip Seal | .59 miles of chip seal to be done by a contractor | Roads | \$120,000 | 0 | 0 | 0 | 1 | 0 | \$25,647,400 |
| 34 | FY13-0079 Upgrade Balsa Road Improvements and Trail | Consist of Chip seal of 1.2 miles on Balsa Road, done by a contractor. | Roads | \$240,000 | 0 | 0 | 0 | 0 | 1 | \$25,887,400 |
| 35 | FY13-0081 Upgrade Calle Victoriano | Base Course 4.35 miles to be done by a contractor | Roads | \$566,000 | 0 | 1 | 0 | 0 | 0 | \$26,453,400 |
| 36 | FY13-0082 Improve Camino Capilla Vieja- Clear and Stage Fencing | Improve roadway drainage along approximately 1 mile of La Capilla Vieja Road. | Roads | \$225,000 | 0 | 0 | 1 | 0 | 0 | \$26,678,400 |
| 37 | FY13-0083 Upgrade Camino Chupadero Stormwater Improvements | Adjust culvert depth for Acequia and widen County Road to standards, speed bumps, inlet pipe diversion structure. | Roads | \$332,900 | 1 | 0 | 0 | 0 | 0 | \$27,011,300 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description

Lists all Capital Request for the specified parameters.

| Req Nbr | Project Title | Project Summary | Project Type | Cost | District | | | | | Running Total |
|---------|--|--|--------------|-------------|----------|---|---|---|---|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 38 | FY13-0084 Improvements to Camino La Capilla Vieja Improvements | The residents of the La Cienega area are requesting funding to improve roadway drainage along approximately 1 mile of La Capilla Vieja Road | Roads | \$250,000 | 0 | 0 | 1 | 0 | 0 | \$27,261,300 |
| 39 | FY13-0086 Improve Camino La Tierra - Redesign Mailbox Turnout | The residents of La Tierra are requesting funding for the re-design of the mailbox turnout. The re-design is needed in order to ensure the safety of residents accessing their mailboxes | Roads | \$200,000 | 0 | 1 | 0 | 0 | 0 | \$27,461,300 |
| 40 | FY13-0087 Upgrade Camino La Tierra Road Improvements | 2" Asphalt Overlay | Roads | \$1,300,000 | 0 | 1 | 0 | 0 | 0 | \$28,761,300 |
| 41 | FY13-0088 Upgrade Camino Pacifico Road Improvements | 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. | Roads | \$192,000 | 0 | 0 | 0 | 1 | 0 | \$28,953,300 |
| 42 | FY13-0089 Improve Camino San Jose Road | The improvements will include the acquisition of easements, drainage and asphalt on approximately 1.3 miles of roadway | Roads | \$178,000 | 0 | 0 | 1 | 0 | 0 | \$29,131,300 |
| 43 | FY13-0090 Improve Camino Sudeste Road | Chip seal .64 miles | Roads | \$128,000 | 0 | 0 | 0 | 1 | 0 | \$29,259,300 |
| 44 | FY13-0091 Upgrade Camino Telzocco Road Improvements | Chip seal .63 miles. | Roads | \$126,000 | 0 | 0 | 0 | 1 | 0 | \$29,385,300 |
| 45 | FY13-0092 Construct Water line for Canoniclo Water System Project | | Water | \$5,510,000 | 0 | 0 | 0 | 1 | 0 | \$34,895,300 |
| 46 | FY13-0093 Design and Construct Wastewater Collection System for Carlson Subdivision | Provide wastewater collection and elimination of old individual septic tanks for approximately 100 homes. | Utilities | \$100,000 | 0 | 0 | 0 | 0 | 1 | \$34,995,300 |
| 47 | FY13-0094 Design and Construct Water Distribution System for Carlson Subdivision | Install 12,000 feet of 8" distribution water lines, complete with fire hydrants and other pertinent fixtures. | Utilities | \$526,000 | 0 | 0 | 0 | 0 | 1 | \$35,521,300 |
| 48 | FY13-0095 Cedar, Willow, Oak, N. Pinon, Juniper Improvements | | Roads | \$500,000 | 0 | 0 | 0 | 0 | 0 | \$36,021,300 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description
Lists all Capital Request for the specified parameters.

| Req Nbr | Project Title | Project Summary | Project Type | Cost | Dist | | | | | Running Total |
|---------|---|---|--------------|-------------|------|---|---|---|---|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 49 | FY13-0096 Cerro Cantando Subdivision | 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 by a contractor. | Roads | \$178,000 | 0 | 0 | 0 | 1 | 0 | \$36,199,300 |
| 50 | FY13-0097 DELETE Construct a Carrillos Community Center and Park | | Parks | \$1,500,000 | 0 | 0 | 1 | 0 | 0 | \$37,699,300 |
| 51 | FY13-0098 Design and Construct water line to serve Churchill Road- CCD | Install 2,300 feet of 8 inch distribution water line complete with fire hydrants and other pertinent fixtures at the end of Churchill Road. | Utilities | \$196,693 | 0 | 0 | 0 | 0 | 1 | \$37,895,993 |
| 52 | FY13-0099 Chupadero/Tesque Fire Department Hydrant | | Utilities | \$50,000 | 1 | 0 | 0 | 0 | 0 | \$37,945,993 |
| 53 | FY13-0100 Upgrade Chupadero Water System | | Water | \$59,566 | 1 | 0 | 0 | 0 | 0 | \$38,005,559 |
| 54 | FY13-0101 Improve Cochiti East and West Road Improvements | Improvements to Cedar, Willow, Oak, N. Piñon, and Juniper Roads off of South Fork. The improvements will include base course and culverts of the roadway | Roads | \$125,000 | 0 | 0 | 0 | 0 | 1 | \$38,130,559 |
| 55 | FY13-0102 County Road 101B Improvements | | Roads | \$150,000 | 1 | 0 | 0 | 0 | 0 | \$38,280,559 |
| 56 | FY13-0103 Construct County Road 115 Low Water Crossing | The crossing poses a safety hazard due to erosion after flooding or acequia overflow; at these times crossing the arroyo is virtually impossible, rendering the roadway impassable for many hours | Roads | \$1,200,000 | 1 | 0 | 0 | 0 | 0 | \$39,480,559 |
| 57 | FY13-0104 Improve County Road 12B Improvements | This will consist of placing chip seal on existing road for 2.5 miles | Roads | \$500,000 | 0 | 0 | 1 | 0 | 0 | \$39,980,559 |
| 58 | FY13-0105 Upgrade County Road 33 Improvements | 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. | Roads | \$700,000 | 0 | 0 | 1 | 1 | 0 | \$40,680,559 |
| 59 | FY13-0106 Upgrades to County Road 42 Speed Reduction | This will consist of adding traffic reduction devices based on Public Works recommendation. | Roads | \$30,000 | 0 | 0 | 1 | 0 | 1 | \$40,710,559 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description

Lists all Capital Request for the specified parameters.

| Req Nbr | Project Title | Project Summary | Project Type | Cost | Dist 1 | Dist 2 | Dist 3 | Dist 4 | Dist 5 | Running Total |
|---------|---|---|--------------|-------------|--------|--------|--------|--------|--------|---------------|
| 60 | FY13-0107 Upgrade County Road 45 | Resurfacing of County Road 45, and speed reduction from State Road 14 to Highway Lane. | Roads | \$1,300,000 | 0 | 0 | 1 | 0 | 1 | \$42,010,559 |
| 61 | FY13-0108 Upgrade County Road 50F Improvements | Chip seal on CR 50F, beginning at the 1-25 frontage road and ending at CR 54 a distance of 1 mile. | Roads | \$500,000 | 0 | 0 | 1 | 0 | 0 | \$42,510,559 |
| 62 | FY13-0110 Upgrade County Road 50A - Camino San Jose | 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. | Roads | \$375,000 | 0 | 0 | 1 | 0 | 0 | \$42,885,559 |
| 63 | FY13-0111 County Road 50F | Project will consist of 3 miles of chip seal. | Roads | \$127,137 | 0 | 0 | 0 | 0 | 0 | \$43,012,696 |
| 64 | FY13-0112 Upgrade County Road 51 | Construction of drainage and roadway paving improvements on 2.2 miles of CR 55A (General Goodwin Ranch Road). | Roads | \$600,000 | 0 | 0 | 1 | 0 | 0 | \$43,612,696 |
| 65 | FY13-0113 Upgrade County Road 55A General Goodwin Rd. | The project will consist of 2.1 miles of chip seal. | Roads | \$420,000 | 0 | 1 | 0 | 0 | 0 | \$45,532,696 |
| 66 | FY13-0115 Upgrade County Road 62, Agua Fria Rd. | The improvements will include grading and base course of the roadway | Roads | \$100,000 | 0 | 0 | 0 | 1 | 0 | \$45,632,696 |
| 67 | FY13-0116 Improve County Road 63, La Joya Area | The improvements will include drainage, culverts and paving of approximately one mile of roadway. | Roads | \$200,000 | 1 | 0 | 0 | 0 | 0 | \$45,832,696 |
| 68 | FY13-0117 Upgrade County Road 78 Improvements | This will be for phase II, which will be for guard rail, and walking shoulder on the East side of the road, Phase II. | Roads | \$1,000,000 | 1 | 0 | 0 | 0 | 0 | \$46,832,696 |
| 69 | FY13-0118 Upgrade County Road 98 | This will require P/W Department to assess the area and determine what type of speed reduction devices are required. | Roads | \$20,000 | 1 | 0 | 0 | 0 | 0 | \$46,852,696 |
| 70 | FY13-0120 Upgrade County Road 84 Speed Reduction | Chip seal .57 miles of road | Roads | \$115,000 | 1 | 0 | 0 | 0 | 0 | \$46,967,696 |
| 71 | FY13-0121 Improve County Road 104 | | | | | | | | | |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description

Lists all Capital Request for the specified parameters.

| Req Nbr | Project Title | Project Summary | Project Type | Cost | Dist | | | | | Running Total | |
|---------|---|---|--------------|-------------|------|---|---|---|---|---------------|--------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | | |
| 72 | FY13-0122 Construct All Weather Crossing on County Road 113 | This will require A/E services for an all weather crossing. Once A/E services are complete, that will determine the type of all weather crossing. | Roads | \$1,200,000 | 1 | 0 | 0 | 0 | 0 | 0 | \$48,167,696 |
| 73 | FY13-0124 Upgrade County Road 20B | The scope of the projects entails a base course surface on White Lakes Road, beginning at NM 41 and going east distance of 4.5 miles to the intersection of Rough Road. | Roads | \$415,000 | 0 | 0 | 1 | 0 | 0 | 0 | \$48,582,696 |
| 74 | FY13-0125 Upgrade County Road 26 - Simmons Road | Project consists of base course the remaining portion of the road which was not completed in phase one. Road is approximately 1.1 miles long. | Roads | \$460,000 | 0 | 0 | 1 | 0 | 0 | 0 | \$49,042,696 |
| 75 | FY13-0126 Upgrade County Road 2B - HMA Paving & Drainage | Will consists of Hot Mix Asphalt (HMA) for .35 miles. | Roads | \$165,000 | 0 | 0 | 1 | 0 | 0 | 0 | \$49,207,696 |
| 76 | FY13-0130 Upgrade County Road 88 Traffic Calming | This will require P/W Department to assess the area and determine what type of speed reduction devices are required. | Roads | \$100,000 | 1 | 0 | 0 | 0 | 0 | 0 | \$49,307,696 |
| 77 | FY13-0132 Upgrade County Road 89 B Improvements | The project will include paving and drainage upgrades for approximately .36 miles. | Roads | \$600,000 | 1 | 0 | 0 | 0 | 0 | 0 | \$49,907,696 |
| 78 | FY13-0133 Upgrade County Road 98 Guard Rail and Safety Fencing | This will be for phase II, which will be for guard rail, and walking shoulder on the East side of the road, Phase II. | Roads | \$1,150,000 | 1 | 0 | 0 | 0 | 0 | 0 | \$51,057,696 |
| 79 | FY13-0134 Upgrade County Road 89E | Santa Fe County Residents are requesting funding for the implementation of flood control and barning bridge to North County Road 89E. | Roads | \$889,501 | 1 | 0 | 0 | 0 | 0 | 0 | \$51,947,197 |
| 80 | FY13-0135 Cuatro Villas Transmission Line for Sombrito Elm | Project complete. Funded through WTB grant to Cuatro Villas | Water | \$500,000 | 1 | 0 | 0 | 0 | 0 | 0 | \$52,447,197 |
| 81 | FY13-0136 Cuatro Villas/Greater Chimayo | | Water | \$250,000 | 1 | 0 | 0 | 0 | 0 | 0 | \$52,697,197 |
| 82 | FY13-0138 Create EI Mirador Records Infrastructure | | Other | \$400,000 | 0 | 0 | 0 | 0 | 0 | 1 | \$53,097,197 |



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|---------|--|--|--------------|-------------|----------|---|---|---|---|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 83 | FY13-0139 Upgrade Eldorado Monument/Sign | This will require an individual to go and assess the project and determine what it will cost to replace the letters. | Roads | \$20,000 | 0 | 0 | 0 | 0 | 1 | \$53,117,197 |
| 84 | FY13-0140 Upgrade Eldorado Transfer Station Up Grades | Eldorado transfer station is in need of pavement and access upgrades for area residents | Facilities | \$150,000 | 0 | 0 | 0 | 0 | 1 | \$53,267,197 |
| 85 | FY13-0141 Construct Wastewater Collection System in Edgewood | Assist in the development of a wastewater treatment system to serve the Town of Edgewood and surrounding areas. | Water | \$100,000 | 0 | 0 | 1 | 0 | 0 | \$53,367,197 |
| 86 | FY13-0142 Upgrade Water System at the Tank 4 Site - Eldorado Water and Sanitation District | Installation of: water pressure booster pump, appurtenances and transmission lines at the EAWSD Tank Four | Water | \$300,000 | 0 | 0 | 0 | 0 | 1 | \$53,667,197 |
| 87 | FY13-0143 Improvements to the Eldorado Community Ball Park | Santa Fe County is requesting funding to improve the Eldorado Community Ball Park. | Parks | \$500,000 | 0 | 0 | 0 | 0 | 1 | \$54,167,197 |
| 88 | FY13-0144 Construct Eldorado To Community College Trail | Eldorado to Community College Community Trail | Parks | \$1,000,000 | 0 | 0 | 0 | 0 | 1 | \$55,167,197 |
| 89 | FY13-0145 Delete Upgrade Water Storage Capacity for Eldorado Water & Sanitation District | Same as project 24629 - Delete | Water | \$0 | 0 | 0 | 0 | 0 | 1 | \$55,167,197 |
| 90 | FY13-0146 Upgrade Eldorado Vista Grande Library Parking Lot | Paving of the parking lot. Parking lot is currently base coursed. | Facilities | \$50,000 | 0 | 0 | 0 | 0 | 1 | \$55,217,197 |
| 91 | FY13-0147 Construct Eldorado Area Teen Center | The residents of El Dorado are requesting funding to plan, design, acquire land for and equip a teen center to serve the area. | Facilities | \$1,500,000 | 0 | 0 | 0 | 0 | 1 | \$56,717,197 |
| 92 | FY13-0148 Construct Well House and Maintenance Facility Eldorado Water & Sanitation District | Construction of a maintenance shop and well house facility for EAWSD | Water | \$1,000,000 | 0 | 0 | 0 | 0 | 1 | \$57,717,197 |
| 93 | FY13-0149 Perform an Eldorado to US Highway 285 Park/Trails Plan | Study for a park/trails plan for the Eldorado, US Highway 285 area. | Parks | \$50,000 | 0 | 0 | 0 | 0 | 1 | \$57,767,197 |
| 94 | FY13-0150 Upgrade Encantado Road Improvements | The project will consist of 2.11 miles of chip seal. | Roads | \$422,000 | 1 | 0 | 0 | 0 | 0 | \$58,189,197 |
| 95 | FY13-0151 Upgrade Entrada La Cienega | This will require SFC to hire A/E Services to determine the scope and cost of the project. | Roads | \$750,000 | 0 | 0 | 1 | 0 | 0 | \$58,939,197 |
| 96 | FY13-0152 Upgrade Fonda Road Improvements | The Project will consist of .4 miles of chip seal | Roads | \$80,000 | 0 | 0 | 0 | 0 | 1 | \$59,019,197 |



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|---------|---|--|--------------|-------------|--------|--------|--------|--------|--------|---------------|
| 97 | FY13-0153 Construct Food Depot | The Food Depot is requesting funding for a Warehouse/Facility to distribute food to County nonprofit organizations. | Facilities | \$1,500,000 | 0 | 1 | 0 | 0 | 0 | \$60,519,197 |
| 98 | FY13-0154 Upgrade Frasco Road | This will consist of .43 miles of chip seal | Roads | \$90,000 | 0 | 0 | 0 | 0 | 1 | \$60,609,197 |
| 99 | FY13-0155 Greater Glorieta Water Supply Improvements-Phase I | Replacing and looping distribution lines and replacing valves for the aging infrastructure, a new well | Water | \$1,000,000 | 0 | 0 | 0 | 1 | 0 | \$61,609,197 |
| 100 | FY13-0156 Construct Galisteo Regional Trail Network Development | Develop a regional trail system that would connect the community(s) and surrounding areas. | Parks | \$2,000,000 | 0 | 0 | 0 | 0 | 1 | \$63,609,197 |
| 101 | FY13-0157 Improvements to the Galisteo Wats Park Improvements | Galisteo Wats Park, for a drip system installed consisting of drip tubing around the perimeter on the park, and a water timing control unit, and an electrical outlet. | Facilities | \$11,000 | 0 | 0 | 1 | 0 | 0 | \$63,620,197 |
| 102 | FY13-0158 Construct Sewer Interconnection in Glorieta Area | Phase II of Project FY-2013-0163 "Perform Feasibility Study for Glorieta Area Waste Water System" Will provide sewer service to 100 households | Utilities | \$255,700 | 0 | 0 | 0 | 1 | 1 | \$63,875,897 |
| 103 | FY13-0159 Glorieta Area Regional Water System Planning | Funded by 2012 GOB | Water | \$100,000 | 0 | 0 | 0 | 0 | 1 | \$63,975,897 |
| 104 | FY13-0160 Improve Glorieta Estates Road Improvements | 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 by a contractor. | Roads | \$200,000 | 0 | 0 | 0 | 1 | 0 | \$64,175,897 |
| 105 | FY13-0162 Glorieta Area Tank Upgrade | DELETE - Project completed) Project #97 in SLDC CIP | Water | \$0 | 0 | 0 | 0 | 1 | 0 | \$64,175,897 |
| 106 | FY13-0163 Perform Feasibility Study for Glorieta Area Waste Water System | (THIS PROJECT WAS COMPLETED BY MOLZEN CORBIN AND ASSOCIATES IN 2011 WITH WTB FUNDING. NEW 2012 GOB FUNDS WILL PAY FOR THE EXECUTION OF RECOMMENDED FACILITIES) | Water | \$75,000 | 0 | 0 | 0 | 1 | 0 | \$64,250,897 |



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|---------|--|--|--------------|-------------|------|---|---|---|---|---------------|
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| 107 | FY13-0164 Glorieta East MDWCA Water System Improvements | Delete Funded by 2012 GOB - Project #98 and #362 in 2010 CIP | Water | \$675,000 | 0 | 0 | 0 | 1 | 0 | \$64,925,897 |
| 108 | FY13-0165 Greater Chimayo Water System Improvements | Funded per JPA dated April 29, 2008 Project # 361 SLDC 2010 CIP | Water | \$250,000 | 1 | 0 | 0 | 0 | 0 | \$65,175,897 |
| 109 | FY13-0166 Upgrade Herrada Road Improvements | Asphalt paving of 1.91miles of Herrada Road. Beginning terminus is Avenida Casa del Oro and ending terminus is Herrada Terrace. | Roads | \$900,000 | 0 | 0 | 0 | 0 | 1 | \$66,075,897 |
| 110 | FY13-0167 Upgrade Hidalgo Court Improvements | This will require .12 miles of chip seal | Roads | \$25,000 | 0 | 0 | 0 | 0 | 1 | \$66,100,897 |
| 111 | FY13-0168 Design and Construct District Water and Wastewater System Improvements- South Saint Francis | Design and construct county waterlines and create a regional wastewater system. Includes 7,000 ft of 12 in, 12,000 ft of 8 in, water lines and 16,000 ft sewer lines connected to the City's WWTP | Utilities | \$2,510,000 | 0 | 0 | 0 | 1 | 0 | \$68,610,897 |
| 112 | FY13-0169 Delete - Perform Feasibility Study of I-25 and Rabbit Road Water and Wastewater | Duplicate Project | Utilities | \$0 | 0 | 0 | 0 | 1 | 0 | \$68,610,897 |
| 113 | FY13-0170 Construct Water System I-25 and Rabbit Road Area | Extend county water service to serve existing residences and commercial users the area. | Utilities | \$325,000 | 0 | 0 | 0 | 1 | 0 | \$68,935,897 |
| 114 | FY13-0172 Construct water storage tank and improve water supply for La Bajada MDWCA | Replacement of the storage tank, pump and new well. | Water | \$250,000 | 0 | 0 | 1 | 0 | 0 | \$69,185,897 |
| 115 | FY13-0173 Up Grade La Barbara Road Improvements. CR 67F | 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 | Roads | \$500,000 | 0 | 0 | 0 | 1 | 0 | \$69,685,897 |
| 116 | FY13-0174 Upgrade Irrigation Well - Acequia de La Cienega | Upgrade a well and pumping system that provides supplemental water to community acequia systems | Water | \$100,000 | 0 | 0 | 1 | 0 | 0 | \$69,785,897 |
| 117 | FY13-0175 Perform Wastewater Master Planning for La Cienega / Cienquilla | Planning document describing wastewater demand, scenarios for treatment, life span costs and alternative funding opportunities for wastewater management and reuse system that will be owned by SFCU | Utilities | \$120,000 | 0 | 0 | 1 | 0 | 0 | \$69,905,897 |



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|---------|---|---|--------------|-------------|------|---|---|---|---|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 118 | FY13-0176 Perform La Cienega Park and Trail Master Planning | Develop a regional trail system that would connect the community(s) and surrounding areas. | Parks | \$150,000 | 0 | 1 | 1 | 0 | 0 | \$70,055,897 |
| 119 | FY13-0177 Delete Design Waste Water System - La Cienega | Same as project No. 25667- delete | Utilities | \$0 | 0 | 0 | 0 | 0 | 0 | \$70,055,897 |
| 120 | FY13-0178 Renovate La Cienega Existing Community Center Library | Upgrade a portion of existing facility to be remolded to a library to serve the community. | Facilities | \$530,000 | 0 | 0 | 1 | 0 | 0 | \$70,585,897 |
| 121 | FY13-0180 Acquire Land for New Community Center - La Cienega | Acquire land for a new Community Center in the La Cienega Area. | Facilities | \$500,000 | 0 | 0 | 1 | 0 | 0 | \$71,085,897 |
| 122 | FY13-0181 Improve Drainage on Los Pinos Road | Drainage Improvements to Los Pinos Road which has steadily degraded with pot holes causing water to accumulate during rainfall. | Roads | \$250,000 | 0 | 0 | 1 | 0 | 0 | \$71,335,897 |
| 123 | FY13-0182 Perform Design Services and Construct Waterline on Paseo C de Baca- La Cienega | | Water | \$400,000 | 0 | 0 | 1 | 0 | 0 | \$71,735,897 |
| 124 | FY13-0183 Design Waterline on Los Pinos Road - La Cienega (TLTS) | Design an extension of county water lines covering an area west of I-25 and outside the service area boundaries of La Cienega MDWA. | Utilities | \$385,000 | 0 | 0 | 1 | 0 | 0 | \$72,120,897 |
| 125 | FY13-0184 Construct a Park, Community Center for the La Cieneguilla Community | Construction of a park, community building for the La Cieneguilla Community | Parks | \$1,500,000 | 0 | 0 | 1 | 0 | 0 | \$73,620,897 |
| 126 | FY13-0185 Upgrade La Junta del Alamo Paving | This will require chip seal of approximately .17 of a mile. | Roads | \$35,000 | 0 | 1 | 0 | 0 | 0 | \$73,655,897 |
| 127 | FY13-0186 Upgrade La Tierra Road | 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 a contractor. | Roads | \$500,000 | 0 | 1 | 0 | 0 | 0 | \$74,155,897 |
| 128 | FY13-0187 Delete- Las Campanas Area Water Line | | Utilities | \$0 | 0 | 1 | 0 | 0 | 0 | \$74,155,897 |
| 129 | FY13-0188 Perform Feasibility Study for Sanitary Sewer Service on Lopez Lane | Examine and explore the best options for construction of sewer lines along Lopez Lane to Rufina Road | Wastewater | \$50,000 | 0 | 1 | 0 | 0 | 0 | \$74,205,897 |
| 130 | FY13-0189 Purchase Lopez Lane/Rufina Right of Way | Purchase of RW to allow for upgrades to that intersection. | Roads | \$100,000 | 0 | 1 | 0 | 0 | 0 | \$74,305,897 |



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|---------|--|--|--------------|-------------|----------|---|---|---|---|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 131 | FY13-0190 Replace Lift Station Facility for Vista Aurora Sewer System | Replace the existing undersized wastewater lift station facility at Aurora/opez Lane intersection with a properly sized unit. | Wastewater | \$102,000 | 0 | 1 | 0 | 0 | 0 | \$74,407,897 |
| 132 | FY13-0191 Perform Madrid Waste Water System Feasibility Study | Examine the benefits of eliminating septic systems and determine what system or systems would best serve the waste water needs of the community | Wastewater | \$100,000 | 0 | 0 | 1 | 0 | 0 | \$74,507,897 |
| 133 | FY13-0192 Construct Bike Path - Monte Alto Road | A/E services will be hired and proposal will determine type of trail. | Roads | \$100,000 | 0 | 0 | 0 | 0 | 1 | \$74,607,897 |
| 134 | FY13-0196 Construct North County Community Wellness Center | Allow for healthcare needs in N. Santa Fe County, with the possibility of recreation activities. | Facilities | \$1,500,000 | 1 | 0 | 0 | 0 | 0 | \$76,107,897 |
| 135 | FY13-0198 Upgrade North Fork Road | Chip seal of existing road. | Roads | \$152,000 | 0 | 0 | 0 | 0 | 1 | \$76,259,897 |
| 136 | FY13-0199 Delete North La Cienega Water Improvements | Same as project 25665. Delete | Utilities | \$0 | 0 | 0 | 0 | 0 | 0 | \$76,259,897 |
| 137 | FY13-0200 Upgrade Old Santa Fe Trail Road | This project will Initial A/E Services in order to determine what the scope of the project will be. | Roads | \$350,000 | 0 | 0 | 0 | 1 | 0 | \$76,609,897 |
| 138 | FY13-0201 Upgrade Paseo Del Pinon Improvements | Chip seal of approximately 1.08 miles | Roads | \$210,000 | 0 | 0 | 0 | 1 | 0 | \$76,819,897 |
| 139 | FY13-0202 Upgrade Pinon Hills Subdivision Chip Seal Road | 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 | Roads | \$627,000 | 0 | 1 | 0 | 0 | 0 | \$77,446,897 |
| 140 | FY13-0203 Construct Pojoaque Valley Regional Wastewater System | Interconnection to non tribal areas for Pojoaque Valley residents | Water | \$1,500,000 | 1 | 0 | 0 | 0 | 0 | \$78,946,897 |
| 141 | FY13-0204 Upgrade Puesta del Sol Road Improvements | 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 by a contractor. | Roads | \$604,000 | 0 | 1 | 0 | 0 | 0 | \$79,550,897 |



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| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 142 | FY13-0205 Upgrade Puye Road improvements | The scope of the projects entails a chip seal surface on Puye Road, beginning at Tollec Road and ending at Cibola circle a distance of 0.69 miles. This would be constructed by a contractor. | Roads | \$140,000 | 0 | 0 | 0 | 1 | 0 | \$79,690,897 |
| 143 | FY13-0206 Improve Richards Avenue Bike Lanes & Lighting Improvements | This will require A/E services in order to determine the scope of project | Roads | \$500,000 | 0 | 0 | 0 | 0 | 1 | \$80,190,897 |
| 144 | FY13-0207 Upgrade Race Track Subdivision Chip Seal | Chip seal of roads in the Race Track Subdivision. | Roads | \$167,000 | 0 | 0 | 1 | 0 | 0 | \$80,357,897 |
| 145 | FY13-0208 Improve Rio en Medio/Chupadero SR. Comm Center Paving | Paving the entrance to the Rio en Medio Senior Community Center. | Facilities | \$6,000 | 1 | 0 | 0 | 0 | 0 | \$80,363,897 |
| 146 | FY13-0209 Acquire land and construct Rio en Medio / Chupadero Community Garden Project | Establish an area for a community garden, acquire level area, provide water, soil, signs and wildlife fencing. | Water | \$50,000 | 1 | 0 | 0 | 0 | 0 | \$80,413,897 |
| 147 | FY13-0210 Construct Rancho Viejo Solid Waste Transfer Station | Allow for area residents to have a centralized area for solid waste | Facilities | \$200,000 | 0 | 0 | 0 | 0 | 1 | \$80,613,897 |
| 148 | FY13-0211 Improve Richards Avenue Expansion to Four Lanes | This will require A/E services to determine scope of work. | Roads | \$3,200,000 | 0 | 0 | 0 | 0 | 1 | \$83,813,897 |
| 149 | FY13-0212 Improve Richards Road-Remove Signal & Install Roundabout | This will require A/E services to determine scope of work. | Roads | \$500,000 | 0 | 0 | 0 | 0 | 1 | \$84,313,897 |
| 150 | FY13-0213 Preliminary Engineering Study- San Marcos Road | Prepare an engineering study for circulation plan. | Roads | \$200,000 | 0 | 0 | 0 | 0 | 1 | \$84,513,897 |
| 151 | FY13-0214 Improve Sandia Road Easement | To be determined by Public Works | Roads | \$50,000 | 0 | 0 | 0 | 0 | 1 | \$84,563,897 |
| 152 | FY13-0215 Upgrade Santa Fe Countywide Facilities Improvements | Upgrades for all county wide facilities which may consist of remodel, addition, paint, boiler upgrade, parking upgrades etc.. | Facilities | \$6,000,000 | 1 | 1 | 1 | 1 | 1 | \$90,563,897 |
| 153 | FY13-0218 Construct Santa Fe County-Fire-EOC | Allow for SFC to have a EOC in an event of tragedy | Facilities | \$2,000,000 | 0 | 0 | 1 | 0 | 0 | \$92,563,897 |
| 154 | FY13-0219 Santa Fe County-Fire Equipment | | Facilities | \$5,000,000 | 1 | 1 | 1 | 1 | 1 | \$97,563,897 |
| 155 | FY13-0220 Construct Santa Fe County Fire Gallisteo Station 1 | Existing Station is in need of additional fire apparatus bay. They have run out of space for vehicles/storage/equipment | Facilities | \$300,000 | 0 | 0 | 1 | 0 | 0 | \$97,863,897 |



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|---------|--|--|--------------|-------------|--------|--------|--------|--------|--------|---------------|
| 156 | FY13-0221 Construct Santa Fe County Glorieta Fire Station | To assist the community in fire station/equipment in the Glorieta Area. This station will be on the East side of I-25 in the Glorieta District area. | Facilities | \$500,000 | 0 | 0 | 0 | 1 | 0 | \$98,363,897 |
| 157 | FY13-0222 Renovate Santa Fe County Fire Office Remodel at Public Safe | Expansion of Public Safety Complex is needed to address space needs for the Sheriff, Fire and RECC. | Facilities | \$2,500,000 | 1 | 1 | 1 | 1 | 1 | \$100,863,897 |
| 158 | FY13-0223 Santa Fe County Glorieta Fire Station 2 | | Facilities | \$500,000 | 0 | 0 | 0 | 1 | 0 | \$101,363,897 |
| 159 | FY13-0224 Renovate Santa Fe County Hondo Fire Station(s) # 1 (Seton Village) & # 2 (US 285) | Construction of an additional bay and reroof the entire building additional sleeping quarters and bathrooms. | Facilities | \$500,000 | 0 | 0 | 0 | 1 | 0 | \$101,863,897 |
| 160 | FY13-0228 Construct La Cienega Fire Station 2, (West of PNM) | Remodel of the existing La Cienega Main Station into office space for fire Prevention and Wild land division staff. | Facilities | \$700,000 | 0 | 0 | 1 | 0 | 0 | \$102,563,897 |
| 161 | FY13-0229 Construct Eldorado Public Works Maintenance Yard | This would allow for a maintenance yard in the Eldorado area. There currently is no yard in the region | Facilities | \$1,000,000 | 0 | 0 | 0 | 0 | 1 | \$103,563,897 |
| 162 | FY13-0230 Purchase Public Works Yard Equipment Com. College District | Santa Fe County is requesting funding to acquire and construct a Public Works satellite office in the Community College area. | Facilities | \$1,000,000 | 0 | 0 | 0 | 0 | 1 | \$104,563,897 |
| 163 | FY13-0231 Construct Jacona Transfer Station | Funding for construction of a new solid waste transfer station in the Jacona area. The facility will allow for solid waste service to the Jacona and Pogoaque Valley area residents. | Facilities | \$2,500,000 | 1 | 0 | 0 | 0 | 0 | \$107,063,897 |
| 164 | FY13-0232 Santa Fe County Public Works Heavy Vehicles | | Roads | \$1,500,000 | 1 | 1 | 1 | 1 | 1 | \$108,563,897 |
| 165 | FY13-0235 Construct Office/Storage Space for Elections Bureau | Warehouse for elections bureau for staff and election machines. Currently all elections bureau staff and machines at a temporarily location. | Facilities | \$1,200,000 | 1 | 1 | 1 | 1 | 1 | \$109,763,897 |
| 166 | FY13-0236 Construct Water Transmission line for BDD Water | Construct a water transmission line to extend connections for the Buckman Direct Diversion water system | Utilities | \$870,000 | 0 | 1 | 0 | 0 | 0 | \$110,633,897 |
| 167 | FY13-0238 Construct Retaining Wall for Tesuque Fire Station 1 | | Facilities | \$75,000 | 1 | 0 | 0 | 0 | 0 | \$110,708,897 |



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|---------|--|--|--------------|--------------|------|---|---|---|---|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 168 | FY13-0239 Renovate Old Judicial Courthouse Redevelopment | Remodeling of office space and infrastructure improvements that will include the installation of renewable energy sources | Facilities | \$6,475,000 | 1 | 1 | 1 | 1 | 1 | \$117,183,897 |
| 169 | FY13-0240 Improvements to Edgewood Senior Center | Replace existing heating & cooling units with a new dual HVAC system. | Facilities | \$60,000 | 0 | 0 | 1 | 0 | 0 | \$117,243,897 |
| 170 | FY13-0241 Santa Fe County Madrid Ballpark Grandstands | | Parks | \$200,000 | 0 | 0 | 1 | 0 | 0 | \$117,443,897 |
| 171 | FY13-0242 Construct Santa Fe Rail Trail | Construction of Santa Fe Rail Trail | Parks | \$1,700,000 | 0 | 0 | 0 | 1 | 1 | \$119,143,897 |
| 172 | FY13-0244 Renovate Santa Fe County Fire Training Center | Upgrade the existing facility and center grounds as well as the addition of appropriate training props to conduct NMPA compliant firefighter training. | Facilities | \$1,250,000 | 1 | 1 | 1 | 1 | 1 | \$120,393,897 |
| 173 | FY13-0245 Construct Regional Broadband Infrastructure | The infrastructure will include the installation of broadband fiber optics to serve central Santa Fe County and the City of Santa Fe | Facilities | \$8,795,000 | 1 | 1 | 1 | 1 | 1 | \$129,188,897 |
| 174 | FY13-0246 Renovate Santa Fe County Turquoise Trail Station 3 Remodel | The current station is not up to safety code and needs remodeling to bring up to safety standards | Facilities | \$85,000 | 0 | 0 | 1 | 0 | 0 | \$129,273,897 |
| 175 | FY13-0247 Design Upgrades for Quill Wastewater Treatment Sludge Disposal Facilities | Upgrade the Quill wastewater treatment sludge disposal facilities to accommodate current and future wastewater treatment | Utilities | \$100,000 | 0 | 0 | 0 | 0 | 1 | \$129,373,897 |
| 176 | FY13-0248 Construct a Senior / Community Center on HWY 14 | 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 area | Facilities | \$1,145,000 | 0 | 0 | 1 | 0 | 1 | \$130,518,897 |
| 177 | FY13-0249 Construct Santa Fe River 8 mile Trail | | Parks | \$21,000,000 | 0 | 1 | 1 | 0 | 0 | \$151,518,897 |
| 178 | FY13-0250 Santa Fe County Sheriffs Equipment | | Other | \$100,000 | 1 | 1 | 1 | 1 | 1 | \$151,618,897 |
| 179 | FY13-0251 Construct Water Transmission line for CCD Area | | Utilities | \$400,000 | 0 | 0 | 0 | 0 | 1 | \$152,018,897 |
| 180 | FY13-0252 Santa Fe County Utilities Aquifer Storage | | Water | \$4,000,000 | 0 | 1 | 1 | 0 | 1 | \$156,018,897 |
| 181 | FY13-0253 Santa Fe County-Sheriff-New Vehicles | | Other | \$800,000 | 1 | 1 | 1 | 1 | 1 | \$156,818,897 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description

Lists all Capital Request for the specified parameters.

| Req Nbr | Project Title | Project Summary | Project Type | Cost | Dist | | | | | Running Total |
|---------|--|--|--------------|-------------|------|---|---|---|---|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 182 | FY13-0254 Improvements to the Santa Fe County-South Meadows Open Space | | Parks | \$72,000 | 0 | 0 | 1 | 0 | 0 | \$156,890,897 |
| 183 | FY13-0255 Santa Fe County-Orthophotography Project | | Other | \$85,000 | 0 | 0 | 1 | 0 | 1 | \$156,975,897 |
| 184 | FY13-0256 Construct Conjunctive Management Wells | Supplemental or back-up wells to provide water delivery through the county water system in times when other sources are not available. | Utilities | \$4,500,000 | 0 | 1 | 1 | 0 | 1 | \$161,475,897 |
| 185 | FY13-0257 Upgrade Waterlines in Valle Vista Area | Replacement of aged water infrastructure. | Utilities | \$1,500,000 | 0 | 0 | 0 | 0 | 1 | \$162,975,897 |
| 186 | FY13-0258 Construct Tres Arroyos Trails System ROW and Improvements | Construct Tres Arroyos Trails Improvements and Construct Round of Way for Traffic Calming. | Parks | \$150,000 | 0 | 1 | 0 | 0 | 0 | \$163,125,897 |
| 187 | FY13-0259 Traffic Calming Devices | | Roads | \$200,000 | 1 | 1 | 1 | 1 | 1 | \$163,325,897 |
| 188 | FY13-0260 Construct Stanley Youth Agriculture and Wellness Center | | Facilities | \$1,200,000 | 0 | 0 | 1 | 0 | 0 | \$164,525,897 |
| 189 | FY13-0261 Construct Improvements to Thornton Ranch Open Space | Preservation of the approximately 1,900 acre site, protecting the area's petroglyphs and historical railway | Parks | \$200,000 | 0 | 0 | 0 | 0 | 1 | \$164,725,897 |
| 190 | FY13-0262 Upgrade Utilities Control Instrumentation - Quill Plant | Upgrade control equipment for efficient and automated operation of the wastewater system at the plant. | Utilities | \$100,000 | 0 | 0 | 0 | 0 | 1 | \$164,825,897 |
| 191 | FY13-0263 Repair Utilities Quill Plant Aeration Basin Liner | Replace basin liner and update aeration equipment. | Utilities | \$833,000 | 0 | 0 | 0 | 0 | 1 | \$165,658,897 |
| 192 | FY13-0264 Design and Construct Reservoir (SR1SW) | 800,000-gallon reservoir and the necessary line | Utilities | \$2,200,000 | 0 | 0 | 0 | 1 | 0 | \$167,858,897 |
| 193 | FY13-0265 Design and Construct Water line to serve La Tierra area | Provide enhanced service to the La Tierra and Las Campanas areas of the County | Utilities | \$545,000 | 0 | 1 | 0 | 0 | 0 | \$168,403,897 |
| 194 | FY13-0266 Design and Construct Waterline Old Agua Fria/Old Santa Fe Trail Water | Construct a water transmission line and pumping facilities to transport water from the County's storage tank to east | Utilities | \$1,528,000 | 0 | 0 | 0 | 1 | 1 | \$169,931,897 |
| 195 | FY13-0267 Replace Quill Plant Effluent Polishing Lagoon Liner | Liner replacement will allow for more efficient use of effluent. | Utilities | \$400,000 | 0 | 0 | 0 | 0 | 1 | \$170,331,897 |
| 196 | FY13-0268 Design and Construct Waterline along NIM 599 | | Utilities | \$2,000,000 | 0 | 0 | 1 | 0 | 0 | \$172,331,897 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description

Lists all Capital Request for the specified parameters.

| Req Nbr | Project Title | Project Summary | Project Type | Cost | Dist 1 | Dist 2 | Dist 3 | Dist 4 | Dist 5 | Running Total |
|---------|---|--|--------------|--------------|--------|--------|--------|--------|--------|---------------|
| 197 | FY13-0269 Purchase Office Equipment and Storage- Quill Plant | Provide new office and operations facility for the Quill wastewater plant. | Utilities | \$650,000 | 0 | 0 | 0 | 0 | 1 | \$172,981,897 |
| 198 | FY13-0270 Utilities Quill Plant Improvements | | Utilities | \$1,400,000 | 0 | 0 | 1 | 0 | 0 | \$174,381,897 |
| 199 | FY13-0271 Purchase State Pen Reservoir | | Utilities | \$1,500,000 | 0 | 1 | 0 | 0 | 0 | \$175,881,897 |
| 200 | FY13-0273 Remodel Madrid Fire Station 1 | The Santa Fe County Fire Department is requesting funding to add to the current training room for new cadets | Facilities | \$150,000 | 0 | 0 | 1 | 0 | 0 | \$176,031,897 |
| 201 | FY13-0274 Construct Wastewater Collection and Treatment System - Sombillo/Arroyo Seco Vida/Sierra Azul | Create a wastewater system to serve the Sombillo /Arroyo Seco area. | Wastewater | \$10,500,000 | 1 | 0 | 0 | 0 | 0 | \$186,531,897 |
| 202 | FY13-0275 Improve County Water System La Vida/Sierra Azul | | Utilities | \$600,000 | 0 | 1 | 0 | 0 | 0 | \$187,131,897 |
| 203 | FY13-0276 Construct South Meadows Road waterline Improvements | Extension of water and sewer lines to County Road 62 | Utilities | \$625,000 | 0 | 1 | 0 | 0 | 0 | \$187,756,897 |
| 204 | FY13-0277 Upgrade Automatic Controls System Water Supply | Water system improvements to provide automated service for efficient operation and maintainance. | Utilities | \$1,606,000 | 0 | 1 | 1 | 0 | 1 | \$189,362,897 |
| 205 | FY13-0278 Upgrade Valle Vista Water System | | Utilities | \$1,500,000 | 0 | 0 | 0 | 0 | 1 | \$190,862,897 |
| 206 | FY13-0279 Upgrade Buckman By Pass Water | | Utilities | \$870,000 | 0 | 1 | 0 | 0 | 0 | \$191,732,897 |
| 207 | FY13-0280 Southeast Connector Phase I | | Roads | \$2,500,000 | 0 | 0 | 0 | 0 | 0 | \$194,232,897 |
| 208 | FY13-0281 Upgrade Spruce Road Improvements | 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 | Roads | \$156,000 | 0 | 0 | 0 | 0 | 1 | \$194,388,897 |
| 209 | FY13-0282 Upgrade Rancho Alegre's Subdivision Road up | This will consist of roads to be upgraded to chip seal. P/W will need to go out and evaluate the roads and see which are of importance at this time. | Roads | \$300,000 | 0 | 0 | 1 | 0 | 0 | \$194,688,897 |
| 210 | FY13-0283 Purchase and Upgrade Fire Equipment Stanley Fire Station | | Other | \$250,000 | 0 | 0 | 1 | 0 | 0 | \$194,938,897 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

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|---------|---|---|--------------|-------------|------|---|---|---|---|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 211 | FY13-0285 Village of Gloria Wastewater Collection | Funded by 2012 GOB as Greater Gloria Wastewater Collection and Water Reclamation for \$900,000 | Utilities | \$1,500,000 | 0 | 0 | 0 | 1 | 0 | \$196,438,897 |
| 212 | FY13-0287 Construct Nambé Senior/Community Center Entrance/Park Improvements Phase II | Redesign and construction of the entrance and park improvements to the Senior/Community Center and the Nambé head Start in Nambé. | Roads | \$300,000 | 1 | 0 | 0 | 0 | 0 | \$196,738,897 |
| 213 | FY13-0288 Upgrade Sunset Trail East and West Improvements | This will require PW to do an assessment and see which intersections in this area will require road widening and allow for purchase of additional r/w for improvements. | Roads | \$200,000 | 0 | 0 | 1 | 0 | 0 | \$196,938,897 |
| 214 | FY13-0289 Upgrade Jomada Court, | This project will be chip seal for .23 miles | Roads | \$5,000 | 0 | 0 | 0 | 0 | 1 | \$196,943,897 |
| 215 | FY13-0290 Improve Tesuque MDWA | | Water | \$1,587,810 | 1 | 0 | 0 | 0 | 0 | \$198,531,707 |
| 216 | FY13-0291 Morning Drive, Lane and Street | This will consist of PW going out and analyzing the situation and determine the project scope. | Roads | \$50,000 | 0 | 0 | 0 | 0 | 0 | \$198,581,707 |
| 217 | FY13-0292 Upgrade Tollec Road improvements | Chip seal of .3 miles | Roads | \$60,000 | 0 | 0 | 0 | 0 | 1 | \$198,641,707 |
| 218 | FY13-0293 Construct County Road 106/117 All Weather Crossing | This will require A/E services for design and then go out for construction. | Roads | \$1,200,000 | 1 | 0 | 0 | 0 | 0 | \$199,841,707 |
| 219 | FY13-0294 Upgrade Torcido Loop | The scope of the projects entails engineering of the road to address drainage issues and paving of 0.85 miles of Torcido Loop. | Roads | \$405,050 | 0 | 0 | 0 | 0 | 1 | \$200,246,757 |
| 220 | FY13-0295 Construct County Road 109 All Weather Crossing | This will require A/E Services, which will determine the scope of the project. | Roads | \$1,200,000 | 1 | 0 | 0 | 0 | 0 | \$201,446,757 |
| 221 | FY13-0296 Construct All Weather Crossing at County Road 119S and 84F | This will require A/E Services, which will determine the scope of the project. | Roads | \$1,200,000 | 1 | 0 | 0 | 0 | 0 | \$202,646,757 |
| 222 | FY13-0297 Construct Water Line Extension at I 25 and County Road 54 | Extend the county water system to serve the area of La Cienega near the intersection of Interstate 25 and County Road 54 | Utilities | \$2,300,000 | 0 | 0 | 1 | 0 | 0 | \$204,946,757 |
| 223 | FY13-0298 Construct Wastewater Collection System - Upper La Cienega | Extend the County wastewater system to serve the upper La Cienega area | Utilities | \$1,500,000 | 0 | 0 | 1 | 0 | 0 | \$206,446,757 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description
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| Req Nbr | Project Title | Project Summary | Project Type | Cost | Dist | Dist | Dist | Dist | Dist | Running Total |
|---------|---|---|--------------|-------------|------|------|------|------|------|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 224 | FY13-0299 Construct a Wastewater Force Main and Upgrade Pueblo Garcia sewer system - Valle Vista Lift Station | Installing a 6-inch diameter force main wastewater line between the existing wastewater lift station, plus approximately 600 feet of 8" gravity flow sewer, inside Pueblo Garcia | Utilities | \$269,700 | 0 | 0 | 0 | 0 | 1 | \$206,716,457 |
| 225 | FY13-0301 Upgrade Vista Redonda-County Road Base Course Repair | This initiates some engineering and asphalt of Vista Redonda, SW Paseo Encantado, and NW Paseo Encantado. | Roads | \$600,000 | 1 | 0 | 0 | 0 | 0 | \$207,316,457 |
| 226 | FY13-0303 Delete - Water Line Improvements | | Utilities | \$0 | 0 | 0 | 0 | 0 | 0 | \$207,316,457 |
| 227 | FY13-0304 Construct a Water line to serve the Nancy Rodriguez Community Center and Surrounding Area | New waterline to serve the Nancy Rodriguez Community Center, SFC Agua Fria Fire Station, La Familia Medical Center | Water | \$339,600 | 0 | 0 | 0 | 0 | 0 | \$207,656,057 |
| 228 | FY13-0305 Improvements to SF County Corrections Facilities | Installation of control panel doors & camera system, electronic monitoring, fencing, perimeter lighting, paving, sliders, four boilers, carpeting, soundproofing, Kitchen upgrades. | Facilities | \$1,500,000 | 1 | 1 | 1 | 1 | 1 | \$209,156,057 |
| 229 | FY13-0306 Design and Construct Stanley Water Supply and Wastewater System | New well and 60,000 gallon water tank, one mile of 8 inch water distribution lines, property/leasehold acquisition, one mile of low pressure wastewater conveyance | Wastewater | \$1,267,400 | 0 | 0 | 1 | 0 | 0 | \$210,423,457 |
| 230 | FY13-0307 Construct Water Line along SR 14 to the Lone Butte Area | Extend SFC utility line south along SR 14 to the Lone Butte Area | Water | \$400,000 | 0 | 0 | 0 | 0 | 1 | \$210,823,457 |
| 231 | FY13-0308 Upgrade Community College Water Distribution System - Rancho Viejo-Hospital Tanks Connector (SRANEL) | | Water | \$215,000 | 0 | 0 | 0 | 1 | 1 | \$211,038,457 |
| 232 | FY13-0309 Refurbish Failing Mutual Domestic Water Systems | | Water | \$800,000 | 1 | 1 | 1 | 1 | 1 | \$211,838,457 |
| 233 | FY13-0310 Purchase Penitentiary of New Mexico (PonNM) Water Storage Reservoir | Acquisition of the NM State Penitentiary 150,000 gallon tower to serve as fire demand. | Utilities | \$1,100,000 | 0 | 0 | 0 | 0 | 1 | \$212,938,457 |
| 234 | FY13-0311 Purchase Fully Automated Meters (Meter GPRS)-Phase 1 | Equipment to read customer meters by a remotely controlled automatic system. | Utilities | \$440,000 | 0 | 1 | 0 | 1 | 1 | \$213,378,457 |
| 235 | FY13-0312 Design and Construct Alda to Agua Fria Master Plan Water Line (MPL57NW) | | Utilities | \$1,890,000 | 0 | 1 | 0 | 0 | 0 | \$215,268,457 |
| 236 | FY13-0313 Design and Construct Storage Reservoir at Alda (SR6NW) | The new 500k-gallon reservoir would be fed from either the Buckman Well | Utilities | \$840,000 | 0 | 1 | 0 | 0 | 0 | \$216,108,457 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description

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| Req Nbr | Project Title | Project Summary | Project Type | Cost | Dist | | | | | Running Total |
|---------|--|--|--------------|--------------|------|---|---|---|---|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 237 | FY13-0314 Construct Water and Sewer System for UVD Settlement | Design and construction of a new water and waste water system in the Arroyo Hondo area. | Water | \$500,000 | 0 | 0 | 0 | 1 | 0 | \$216,608,457 |
| 238 | FY13-0318 Improve of Leo Gurule Park | Upgrade the existing park which was built in the early 70's. The parks equipment is out dated and may not be safe. | Parks | \$1,298,000 | 0 | 0 | 0 | 0 | 1 | \$217,906,457 |
| 239 | FY13-0320 Construct Santa Fe Rail Trail Segments 4-6 | Construction of approximately 5 miles of 8 foot wide crusher fines trail along the Santa Fe Southern Railway between Avenida Vista Grande at mile post 6.5 and New Moon Overlook | Parks | \$1,298,000 | 0 | 0 | 0 | 1 | 1 | \$219,204,457 |
| 240 | FY13-0321 Purchase Agricultural Conservation Easements | | Parks | \$1,000,000 | 1 | 0 | 1 | 1 | 0 | \$220,204,457 |
| 241 | FY13-0322 Design NM Central Rail Trail | construction of the NM Rail Trail | Parks | \$5,000,000 | 0 | 0 | 1 | 0 | 1 | \$225,204,457 |
| 242 | FY13-0323 Construct Santa Fe Rail Trail Trailhead | Construction of the Avenida Eldorado and the US 285 corridor at Lamy trailheads. | Parks | \$1,121,000 | 0 | 0 | 1 | 0 | 1 | \$226,325,457 |
| 243 | FY13-0324 Construct Edgewood Open Space Phase I | | Parks | \$413,000 | 0 | 0 | 1 | 0 | 0 | \$226,738,457 |
| 244 | FY13-0325 Construct Edgewood Open Space Phase II | | Parks | \$295,000 | 0 | 0 | 1 | 0 | 0 | \$227,033,457 |
| 245 | FY13-0326 Construct Santa Fe River Greenway, Caja del Oro to Coltonwood Dr. | | Parks | \$17,904,000 | 0 | 1 | 0 | 0 | 0 | \$244,937,457 |
| 246 | FY13-0327 Construct Santa Fe River Greenway, NM 599 to WWTP | | Parks | \$13,478,400 | 0 | 1 | 0 | 0 | 0 | \$258,415,857 |
| 247 | FY13-0328 Construct Santa Fe River Greenway, El Camino Real Park | Approx. 1.4 miles of trail between Santa Fe River Channel and NM 599. | Parks | \$925,000 | 0 | 1 | 0 | 0 | 0 | \$259,340,857 |
| 248 | FY13-0329 Construction of Madrid Open Space | | Parks | \$118,000 | 0 | 0 | 1 | 0 | 0 | \$259,458,857 |
| 249 | FY13-0330 Construct Acequia Trail | | Parks | \$708,000 | 0 | 1 | 0 | 0 | 0 | \$260,166,857 |
| 250 | FY13-0331 Design Acequia Trail | | Parks | \$70,800 | 0 | 1 | 0 | 0 | 0 | \$260,237,657 |
| 251 | FY13-0332 Acquire Acequia Trail | | Parks | \$236,000 | 0 | 1 | 0 | 0 | 0 | \$260,473,657 |
| 252 | FY13-0333 Design of Rio En Medio Park | Design a park for the Rio En Medio Community Center | Parks | \$11,800 | 1 | 0 | 0 | 0 | 0 | \$260,485,457 |
| 253 | FY13-0334 Renovale Rio En Medio Park | | Parks | \$118,000 | 1 | 0 | 0 | 0 | 0 | \$260,603,457 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

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| Req Nbr | Project Title | Project Summary | Project Type | Cost | Dist 1 | Dist 2 | Dist 3 | Dist 4 | Dist 5 | Running Total |
|---------|--|---|--------------|-------------|--------|--------|--------|--------|--------|---------------|
| 254 | FY13-0335 Acquisition Santa Fe River Greenway: Slier to San Isidro Crossing | Acquisition of approximately 30 acres along 1 mile of the Santa Fe River corridor between Slier Rd. and San Ysidro Crossing as part of the Santa Fe River Greenway Project. | Parks | \$7,552,000 | 0 | 1 | 0 | 0 | 0 | \$268,155,457 |
| 255 | FY13-0336 Construct Santa Fe River Greenway: San Isidro Park | | Parks | \$0 | 0 | 1 | 0 | 0 | 0 | \$268,155,457 |
| 256 | FY13-0337 Construct Edgewood Park | Design and construct Edgewood Park | Parks | \$700,000 | 0 | 0 | 1 | 0 | 0 | \$268,855,457 |
| 257 | FY13-0339 Design Lamy Park | Desin the Lamy Park | Parks | \$70,800 | 0 | 0 | 1 | 0 | 0 | \$268,926,257 |
| 258 | FY13-0340 Construct San Pedro Open Space | Design and construct San Pedro Open Space | Parks | \$389,400 | 0 | 0 | 1 | 0 | 0 | \$269,315,657 |
| 259 | FY13-0343 Improve Edgewood Senior Center Garden | Build Fences and install water catchment for a garden and the Edgewood Senior Center | Facilities | \$32,000 | 0 | 0 | 1 | 0 | 0 | \$269,347,657 |
| 260 | FY13-0344 Alter/remove/install new power poles on W. Cochill. | Removal of power poles and utilities from center of existing Cochill Road. | Roads | \$180,000 | 0 | 0 | 0 | 0 | 1 | \$269,527,657 |
| 261 | FY13-0346 Construct locker room at Administration Building | Construct locker rooms in County Administration Bldg. | Facilities | \$300,000 | 1 | 1 | 1 | 1 | 1 | \$269,827,657 |
| 262 | FY13-0347 Campo Santo Por Los Ninos | to allow for a site that can be suited for burning unclaimed cremains of children in the community. | Facilities | \$0 | 0 | 0 | 1 | 0 | 0 | \$269,827,657 |
| 263 | FY13-0348 Renovate Health/DWI Building | Remodel the entrance to the Health Department for safety and client reasons. | Facilities | \$50,000 | 1 | 1 | 1 | 1 | 1 | \$269,877,657 |
| 264 | FY13-0349 Acquire, construct & upgrade Camino Los Gardunos | Up grades of Camino Los Gardunos in Northern SF County | Roads | \$1,000,000 | 1 | 0 | 0 | 0 | 0 | \$270,877,657 |
| 265 | FY13-0350 Perform Traffic Study(s) in N. Santa Fe County | Conduct Traffic Study at CR 84 & CR 84J and at CR 84 & CR 101E | Roads | \$75,000 | 1 | 0 | 0 | 0 | 0 | \$270,952,657 |
| 266 | FY13-0352 Plan, design, construct, up-grade the La Bajada Water System | Plan, design, construct, up-grade the La Bajada Water System in the Village of La Bajada, Santa Fe County | Water | \$100,000 | 0 | 0 | 1 | 0 | 0 | \$271,052,657 |
| 267 | FY13-0353 Up -grades to Vista Aurora Lift Station | Up-grade the Vista Aurora Lift Station to double the capacity by replacing two current grinder pumps by an addition pumps. | Wastewater | \$100,000 | 0 | 1 | 0 | 0 | 0 | \$271,152,657 |
| 268 | FY13-0354 Re-model Entry Way at Health Department for Santa Fe County | Re-model entry way at Health Department | Facilities | \$40,000 | 1 | 1 | 1 | 1 | 1 | \$271,192,657 |
| 269 | FY13-0355 Reconstruct Bridge on County Road 72A | Reconstruct Bridge on County Road 72A | Roads | \$200,000 | 1 | 0 | 0 | 0 | 0 | \$271,392,657 |



SANTA FE COUNTY

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|---------|---|--|--------------|-------------|------|---|---|---|---|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 270 | FY13-0356 Construct ADA Accessibility from Rodero Road to Fair Grounds Building(s) | Construct ADA access from Rodero Road to the Fair Ground Buildings. | Facilities | \$0 | 1 | 1 | 1 | 1 | 1 | \$271,392,657 |
| 271 | FY13-0357 Replace Carpet and Ceiling Tiles at Human Resources Department | Replace Carpet and Ceiling Tiles at Human Resources Department. | Facilities | \$0 | 1 | 1 | 1 | 1 | 1 | \$271,392,657 |
| 272 | FY14-0359 Construct County Road 54 All Weather Crossing | Construction of All Weather Crossing on County Road 56 | Roads | \$500,000 | 0 | 0 | 1 | 0 | 0 | \$271,892,657 |
| 273 | FY14-0360 Perform NE, SE, Corridor and Alignment Study | Conduct a Study to determine location of NE/SE Connector Road(s). | Roads | \$5,000,000 | 0 | 0 | 0 | 0 | 1 | \$276,892,657 |
| 274 | FY14-0361 Improvements to Roads in N. SFC | Provide improvements to various roads in Northern SFC. | Roads | \$1,000,000 | 1 | 0 | 0 | 0 | 0 | \$277,892,657 |
| 275 | FY14-0362 Improve Hale Road | Place chip seal for approximately 4 miles | Roads | \$729,200 | 0 | 0 | 1 | 0 | 0 | \$278,621,857 |
| 276 | FY14-0363 Improve Western Road | Chip Seal approximately 2.75 miles | Roads | \$501,325 | 0 | 0 | 1 | 0 | 0 | \$279,123,182 |
| 277 | FY14-0364 Improve Jaymar Road | Chip Seal approximately 1 mile | Roads | \$182,300 | 0 | 0 | 1 | 0 | 0 | \$279,305,482 |
| 278 | FY14-0365 Improve B Anaya Road | Chip seal approximately 2 miles | Roads | \$364,600 | 0 | 0 | 1 | 0 | 0 | \$279,670,082 |
| 279 | FY14-0366 Improve North Weimar Road | Chip seal approximately 2 miles | Roads | \$364,600 | 0 | 0 | 1 | 0 | 0 | \$280,034,682 |
| 280 | FY14-0367 Improve Roach Road | Chip seal .76 miles of road | Roads | \$138,540 | 0 | 0 | 1 | 0 | 0 | \$280,173,222 |
| 281 | FY14-0368 Improve Cerrillos Village Roads | Base course Village Roads | Roads | \$222,400 | 0 | 0 | 1 | 0 | 0 | \$280,395,622 |
| 282 | FY14-0369 SF Greenway, Frenchy's to Siler | Involves reconstruction and stabilization of approximately 1 mile of the Santa Fe River | Parks | \$3,940,000 | 0 | 1 | 0 | 0 | 0 | \$284,335,622 |
| 283 | FY14-0370 Renovate Benny J. Chavez Park | Design and construction of park improvements at the Benny J. Chavez Community Center Park. | Parks | \$259,000 | 1 | 0 | 0 | 0 | 0 | \$284,594,622 |
| 284 | FY14-0371 Construct Addition to Ken & Patsy Adams Senior Center | The expansion is anticipated to include approximately 3,000 square feet of additional space for the facility. | Facilities | \$850,000 | 0 | 0 | 0 | 0 | 1 | \$285,444,622 |
| 285 | FY14-0372 Construct Stanley Community Wellness Center | Resource center for the residents of Stanley and surrounding areas | Facilities | \$550,000 | 0 | 0 | 1 | 0 | 0 | \$285,994,622 |
| 286 | FY14-0373 Construct Bicycle Lane Old SF Trail | 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. | Roads | \$1,500,000 | 0 | 0 | 0 | 1 | 0 | \$287,494,622 |



SANTA FE COUNTY

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|---------------|---|---|--------------|-------------|--------|--------|--------|--------|--------|---------------|
| 287 FY14-0374 | SRANE Connection Rancho Viejo-Hospital Tanks | Connects the existing water line loop at the SF Community College to the existing line that feeds the Rancho Viejo tank | Utilities | \$215,000 | 0 | 0 | 0 | 0 | 1 | \$287,709,622 |
| 288 FY14-0375 | TL2N (Old Santa Fe Trail Transmission Line) | 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 | Utilities | \$850,000 | 0 | 0 | 0 | 1 | 0 | \$288,559,622 |
| 289 FY14-0376 | Aquifer Recharge and Storage Phase 1 | Provide the ability to maximize subsurface storage of surplus water produced at the BDD during good (wet) years. | Utilities | \$1,245,000 | 1 | 1 | 1 | 1 | 1 | \$289,804,622 |
| 290 FY14-0377 | TL6S (Rancho Viejo-Eldorado Connector Line | 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 | Utilities | \$2,500,000 | 0 | 0 | 0 | 0 | 1 | \$292,304,622 |
| 291 FY14-0378 | Quill Water Reclamation Plant – Treatment Improvements | Includes the renovation of the Primary and Secondary Aeration systems; improvements to the entrance works for better removal and classification of floating solids; | Utilities | \$3,290,000 | 0 | 0 | 0 | 0 | 1 | \$295,594,622 |
| 292 FY14-0379 | Construction of Pojoaque Sports Fields | The purpose of this project is to design and construct a soccer field and support facilities. | Parks | \$950,000 | 1 | 0 | 0 | 0 | 0 | \$296,544,622 |
| 293 FY14-0380 | Acquire/construct Northern Santa Fe County Recreational Complex | 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 | Parks | \$800,000 | 1 | 0 | 0 | 0 | 0 | \$297,344,622 |
| 294 FY14-0381 | Annual Local Government Road Fund (LGRF) Match | Roadway surface improvements on existing county roads utilizing the LGRF annual grant funding | Roads | \$100,000 | 1 | 1 | 1 | 1 | 1 | \$297,444,622 |
| 295 FY14-0382 | Improve Galisteo Village Roads | Base course roads in the Village of Galisteo | Roads | \$125,000 | 0 | 0 | 1 | 0 | 0 | \$297,569,622 |
| 296 FY14-0383 | Upgrade Nancy Rodriguez Center | Improvements to the Nancy Rodriguez Center | Facilities | \$300,000 | 0 | 1 | 0 | 0 | 0 | \$297,869,622 |
| 297 FY14-0384 | Design La Bajada Ranch | Planning, management, and development of the County's property at La Bajada Ranch | Facilities | \$200,000 | 0 | 0 | 1 | 0 | 0 | \$298,069,622 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description

Lists all Capital Request for the specified parameters.

| Req Nbr | Project Title | Project Summary | Project Type | Cost | Dist | | | | | Running Total |
|---------|---|--|--------------|--------------|------|---|---|---|---|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 298 | FY14-0385 Acquisition of Mutual Domestic Water Systems | To acquire mutual domestic water systems that are in need of assistance. | Utilities | \$800,000 | 1 | 1 | 1 | 1 | 1 | \$298,869,622 |
| 299 | FY14-0386 Commission Priorities FY 13 | Priorities of the Commission. | Other | \$640,000 | 1 | 1 | 1 | 1 | 1 | \$299,509,622 |
| 300 | FY14-0387 Commission Priorities FY-14 - FY-17 | To allow for commission priorities | Other | \$4,000,000 | 1 | 1 | 1 | 1 | 1 | \$303,509,622 |
| 301 | FY14-0388 Capital Outlay GRT FY-15 - FY-17 | Capital outlay GRT | Other | \$15,000,000 | 1 | 1 | 1 | 1 | 1 | \$318,509,622 |
| 302 | FY14-0389 Refurbish Mt. Chalchihuitl Remediation | Implement the environmental remediation plan approved by NMED for the property. | Parks | \$676,000 | 0 | 0 | 1 | 0 | 0 | \$319,185,622 |
| 303 | FY14-0391 Replace Administrative Building Basement Water Lines | Replace the copper water lines in crawl space. | Facilities | \$45,000 | 1 | 1 | 1 | 1 | 1 | \$319,230,622 |
| 304 | FY14-0392 Install Cistern/connection for Youth Shelters | Connection of irrigation lines with ohm meters for a drip system | Facilities | \$12,000 | 0 | 0 | 1 | 0 | 0 | \$319,242,622 |
| 305 | FY14-0393 Replace State Health Center. HVAC Unit(s) | Hire an Engineer to look at the heating and cooling. | Facilities | \$10,000 | 1 | 1 | 1 | 1 | 1 | \$319,252,622 |
| 306 | FY14-0394 Replace Roof State Health Latrado Health Building | Health Center is in need of a re-roof. | Facilities | \$19,000 | 1 | 1 | 1 | 1 | 1 | \$319,271,622 |
| 307 | FY14-0395 Replace Roof State Health Latrado Health Building | Health Center is in need of a re-roof. | Facilities | \$19,600 | 1 | 1 | 1 | 1 | 1 | \$319,291,222 |
| 308 | FY14-0396 Replace RECC/Public Safety HVAC Units Redundant Source | Additional HVAC Units at RECC | Facilities | \$0 | 1 | 1 | 1 | 1 | 1 | \$319,291,222 |
| 309 | FY14-0397 Replace Growth Management/Land Use Carpet | Replace Carpet at Land Use | Facilities | \$72,750 | 1 | 1 | 1 | 1 | 1 | \$319,363,972 |
| 310 | FY14-0398 Replace El Rancho BG Court Fence | Chain link enclosure around the court is in poor condition | Parks | \$16,000 | 1 | 0 | 0 | 0 | 0 | \$319,379,972 |
| 311 | FY14-0399 Replace Pojoaque Tennis Court Fence | Chn link around court is in poor condition, needs replacement. | Parks | \$18,200 | 1 | 0 | 0 | 0 | 0 | \$319,398,172 |
| 312 | FY14-0400 Replace Growth Mgt. GIS HVAC Unit(s) | Replace nonfunctional unit in private office. Replace problem prone unit that serves remainder of GIS Office | Facilities | \$16,000 | 1 | 1 | 1 | 1 | 1 | \$319,414,172 |
| 313 | FY14-0401 Construct Playground Equipment in Oshara Village | Construction of Playground Equipment | Parks | \$0 | 0 | 0 | 0 | 0 | 1 | \$319,414,172 |
| 314 | FY14-0402 Upgrade County Administration Building Fire Alarm System | Replace entire fire alarm system through building | Facilities | \$30,000 | 1 | 1 | 1 | 1 | 1 | \$319,444,172 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description

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| Req Nbr | Project Title | Project Summary | Project Type | Cost | Dist | | | | | Running Total |
|---------|--|---|--------------|-------------|------|---|---|---|---|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 315 | FY14-0403 Camera System(s) for County Administration Building | Installation of camera system on outside of building. This will allow for secure measures to take place when building is not in use. ie when personnel are not present. | Facilities | \$25,000 | 1 | 1 | 1 | 1 | 1 | \$319,469,172 |
| 316 | FY14-0404 Remodel Sheriff's Office Reception Area | Remodel administration reception area | Facilities | \$17,000 | 1 | 1 | 1 | 1 | 1 | \$319,486,172 |
| 317 | FY14-0405 Install Paint Booth Heater at Public Works | Install Heater in Paint Booth at Public Works Fleet Department | Facilities | \$23,000 | 1 | 1 | 1 | 1 | 1 | \$319,509,172 |
| 318 | FY14-0406 Upgrade Evidence Room/Garage HVAC @ Public Safety Complex | Provide HVAC in Vehicle Bay/Evidence Room. The vehicle bay in the evidence room does not have a HVAC unit in there. | Facilities | \$36,600 | 1 | 1 | 1 | 1 | 1 | \$319,545,772 |
| 319 | FY14-0409 Comanche Connection from SR 14 to I-25 Study | 2.7 Miles/Cross Arroyo Honda from La Cienega Interchange to a point .31 miles north of the Turquoise Trail Elementary School Entrance. | Roads | \$250,000 | 0 | 0 | 0 | 0 | 0 | \$319,795,772 |
| 320 | FY14-0410 La Cienega/NM 14 Connection Study | Just north of the State Penitentiary. 1.91 mile road either connecting with or paralleling the .66 mile stretch of Comanche Drive. 2 lane CR connector with bike lanes. | Roads | \$250,000 | 0 | 0 | 0 | 0 | 0 | \$320,045,772 |
| 321 | FY14-0411 Avenida Vista Grande West Extension to NM 14 Study | 5.5 cross multiple arroyos and tie in with Avenida Vista Grande at Eldorado | Roads | \$250,000 | 0 | 0 | 0 | 0 | 0 | \$320,295,772 |
| 322 | FY14-0412 Avenida Del Sur to Southeast Connector | 1 mile to Southeast Connector | Roads | \$3,000,000 | 0 | 0 | 0 | 0 | 0 | \$323,295,772 |
| 323 | FY14-0413 Bishops Lodge Road Assessment and widening | Develop on-road bike lane from County Line to CR 72A. Assess condition of road to identify deficiencies and rehabilitation needs for road. | Roads | \$687,500 | 0 | 0 | 0 | 0 | 0 | \$323,983,272 |
| 324 | FY14-0414 Avenida Del Sur West Extension | 1.6 miles from NM14/599 Intersection to Avenida Van Nu Po | Roads | \$5,920,000 | 0 | 0 | 0 | 0 | 0 | \$329,903,272 |
| 325 | FY14-0415 College Drive Extension | .62 mile extension of College Drive to future SE Connector | Roads | \$2,294,000 | 0 | 0 | 0 | 0 | 0 | \$332,197,272 |
| 326 | FY14-0416 Caja del Rio/Paseo Real Connection | 1.92 mile connecting Paseo Real west of 599 Intersection northeast to Caja Del Rio Road | Roads | \$7,000,000 | 0 | 0 | 0 | 0 | 0 | \$339,197,272 |
| 327 | FY14-0417 Caja del Rio/Paseo Real Connection Study | | Roads | \$250,000 | 0 | 0 | 0 | 0 | 0 | \$339,447,272 |
| 328 | FY14-0418 Los Suenos Trail Extension | | Roads | \$3,000,000 | 0 | 0 | 0 | 0 | 0 | \$342,447,272 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description

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| Req Nbr | Project Title | Project Summary | Project Type | Cost | Dist 1 | Dist 2 | Dist 3 | Dist 4 | Dist 5 | Running Total |
|---------|--|--|--------------|-------------|--------|--------|--------|--------|--------|---------------|
| 329 | FY14-0419 CR 62 Realignment/Improvement | 2.11 miles of realigned new road | Roads | \$6,500,000 | 0 | 0 | 0 | 0 | 0 | \$348,947,272 |
| 330 | FY14-0420 Rancho Viejo Blvd. Bike Lanes | 1.75 miles widen to accommodate bike lanes | Roads | \$962,500 | 0 | 0 | 0 | 0 | 0 | \$349,909,772 |
| 331 | FY14-0421 Old Santa Fe Trail Bike Lanes | 1.75 miles widen to accommodate bike lanes | Roads | \$962,500 | 0 | 0 | 0 | 0 | 0 | \$350,872,272 |
| 332 | FY14-0422 Avenida Del Sur Bike Lanes | .74 miles widen from A Van Nu Po to Rancho Viejo Blvd | Roads | \$407,000 | 0 | 0 | 0 | 0 | 0 | \$351,279,272 |
| 333 | FY14-0423 San Ysidro Crossing (Agua Fria THC) Bike Lanes | .63 miles widen from W. Alameda to Agua Fria St. | Roads | \$346,500 | 0 | 0 | 0 | 0 | 0 | \$351,625,772 |
| 334 | FY14-0424 A Van Nu Po Bike Lanes | 1.51 Miles widen from Avenida Del Sur to Richards | Roads | \$830,500 | 0 | 0 | 0 | 0 | 0 | \$352,456,272 |
| 335 | FY14-0425 Dinosaur Trail Bike Lanes | 2.83 miles widen from NM14 to Richards Ave | Roads | \$1,556,500 | 0 | 0 | 0 | 0 | 0 | \$354,012,772 |
| 336 | FY14-0426 Old Santa Fe Trail Bike Lanes | 2.16 miles widen from Two Trails to Canada de los Alamos | Roads | \$1,188,000 | 0 | 0 | 0 | 0 | 0 | \$355,200,772 |
| 337 | FY14-0427 Chill Line Soft-Surface Trail Easement | .80 trail counting SW corner of La T. Trails to Pipeline Road Trail and Thistle Lane | Parks | \$264,000 | 0 | 0 | 0 | 0 | 0 | \$355,464,772 |
| 338 | FY14-0428 Arroyo De Las Gallinas Multi-Use Trail | .10 trail from NM 599 underpass near Aldea to frontage road | Parks | \$66,000 | 0 | 0 | 0 | 0 | 0 | \$355,530,772 |
| 339 | FY14-0429 NM Central/Kennedy Line Soft Surface Trail | 10 mile trail from Eldorado to Galisteo | Parks | \$495,000 | 0 | 0 | 0 | 0 | 0 | \$356,025,772 |
| 340 | FY14-0430 County Rail Multi-Use Trail | 7 mile trail improvements from New Moon Overhook to Lamy | Parks | \$456,500 | 0 | 0 | 0 | 0 | 0 | \$356,482,272 |
| 341 | FY14-0431 Sarah Williams Soft Surface Trail | .75 mile trail from 10,000 Waves to Nunn's Curve (SFNF Trails) along Hyde Park Road | Parks | \$1,318,625 | 0 | 0 | 0 | 0 | 0 | \$357,800,897 |
| 342 | FY14-0432 NM Central Kennedy Line Multi-Use Trail | .5 mile Rabbit Rd to Burnt Water Rd | Parks | \$605,000 | 0 | 0 | 0 | 0 | 0 | \$358,405,897 |
| 343 | FY14-0433 NM Central/Kennedy Line Multi-Use Trail | .1 mile E. of Richards Ave. Ave del Sur to trail head | Parks | \$66,000 | 0 | 0 | 0 | 0 | 0 | \$358,471,897 |
| 344 | FY14-0434 Richards Ave Side-path Multi-Use Trail | .75 mile sidepath through Petchesky Ranch (Old Dinosaur Trail to roundabout at Santo Nino Church | Parks | \$495,000 | 0 | 0 | 0 | 0 | 0 | \$358,966,897 |
| 345 | FY14-0435 Sarah Williams Soft-Surface Trail | .25 miles Dale Ball Trails to 10,000 Waves along Hyde Park Road | Parks | \$12,375 | 0 | 0 | 0 | 0 | 0 | \$358,979,272 |
| 346 | FY14-0436 Spur Trail | .4 mile connection from Spur trail to SFCC | Parks | \$19,800 | 0 | 0 | 0 | 0 | 0 | \$358,999,072 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

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|---------|---------------|---|--------------|-------------|------|------|------|------|------|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 347 | FY14-0437 | County Rail Multi-Use Trail | Parks | \$1,100,000 | 0 | 0 | 0 | 0 | 0 | \$360,099,072 |
| 348 | FY14-0438 | Dale Ball Soft Surface Trail | Parks | \$29,700 | 0 | 0 | 0 | 0 | 0 | \$360,128,772 |
| 349 | FY14-0439 | NM Central/Kennedy Line | Parks | \$198,000 | 0 | 0 | 0 | 0 | 0 | \$360,326,772 |
| 350 | FY14-0440 | Estancia Basin - trails feasibility study (trail network) | Parks | \$40,000 | 0 | 0 | 0 | 0 | 0 | \$360,366,772 |
| 351 | FY14-0441 | San Pedro -- study to consolidate trail access to public/private lands | Parks | \$30,000 | 0 | 0 | 0 | 0 | 0 | \$360,396,772 |
| 352 | FY14-0442 | San Marcos - district master trail plan | Parks | \$100,000 | 0 | 0 | 0 | 0 | 0 | \$360,496,772 |
| 353 | FY14-0443 | La Junta del Alamo -- trail (bicycle, equestrian, hiking) | Parks | \$125,000 | 0 | 0 | 0 | 0 | 0 | \$360,621,772 |
| 354 | FY14-0444 | Madrid - trail to Waldo (plandesign, acquire, construct) | Parks | \$700,000 | 0 | 0 | 0 | 0 | 0 | \$361,321,772 |
| 355 | FY14-0445 | County - Nambé to Rio Grande -- trail system in northern county | Parks | \$500,000 | 0 | 0 | 0 | 0 | 0 | \$361,821,772 |
| 356 | FY14-0446 | Santa Fe County - open space (miscellaneous acquisitions, improvements) (6,000 acres) | Parks | \$3,000,000 | 0 | 0 | 0 | 0 | 0 | \$364,821,772 |
| 357 | FY14-0447 | SDA 1 Water Feasibility Study | Water | \$250,000 | 0 | 0 | 0 | 0 | 0 | \$365,071,772 |
| 358 | FY14-0448 | Transmission Line Southeast Connector | Water | \$500,000 | 0 | 0 | 0 | 0 | 0 | \$365,571,772 |
| 359 | FY14-0449 | Transmission Line Caja del Rio to Paseo Real | Water | \$500,000 | 0 | 0 | 0 | 0 | 0 | \$366,071,772 |
| 360 | FY14-0450 | I-25 and Rabbit Road Water Service Extension | Water | \$1,000,000 | 0 | 0 | 0 | 0 | 0 | \$367,071,772 |
| 361 | FY14-0451 | Avenida del Sur Waterline Extension | Water | \$1,000,000 | 0 | 0 | 0 | 0 | 0 | \$368,071,772 |
| 362 | FY14-0452 | SDA 1 Wastewater Feasibility Study | Wastewater | \$250,000 | 0 | 0 | 0 | 0 | 0 | \$368,321,772 |
| 363 | FY14-0453 | Wastewater Connection La Cienega | Wastewater | \$400,000 | 0 | 0 | 0 | 0 | 0 | \$368,721,772 |
| 364 | FY14-0454 | Wastewater Collection System Caja del Rio to Paseo Real | Wastewater | \$400,000 | 0 | 0 | 0 | 0 | 0 | \$369,121,772 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description

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|---------|--|-----------------|--------------|--------------|------|------|------|------|------|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 365 | FY14-0455 Madrid Wastewater system Study | | Wastewater | \$50,000 | 0 | 0 | 0 | 0 | 0 | \$369,171,772 |
| 366 | FY14-0456 Tesuque Wastewater and Stormwater Feasibility Study | | Wastewater | \$50,000 | 0 | 0 | 0 | 0 | 0 | \$369,221,772 |
| 367 | FY14-0457 Galisteo Wastewater Feasibility Study | | Wastewater | \$50,000 | 0 | 0 | 0 | 0 | 0 | \$369,271,772 |
| 368 | FY14-0458 I-25 and Rabbit Road Wastewater Service Extension | | Wastewater | \$500,000 | 0 | 0 | 0 | 0 | 0 | \$369,771,772 |
| 369 | FY14-0459 Upgrade the MRC Fields | | Parks | \$200,000 | 0 | 1 | 0 | 0 | 0 | \$369,971,772 |
| 370 | FY14-0460 Upgrade all Santa Fe County Fire Stations to equip for solar power | | Facilities | \$500,000 | 1 | 1 | 1 | 1 | 1 | \$370,471,772 |
| 371 | FY14-0461 Construct a walking path/side walk along Henry Lynch | | Roads | \$250,000 | 0 | 1 | 0 | 0 | 0 | \$370,721,772 |
| 372 | FY14-0462 Replace Phase II of the Agua Fria Water/Sewer and Drainage project | | Roads | \$750,000 | 0 | 1 | 0 | 0 | 0 | \$371,471,772 |
| 373 | FY14-0463 Construct Side Walk along Lopez Lane from Airport Road to Agua Fria | | Roads | \$500,000 | 0 | 1 | 1 | 0 | 0 | \$371,971,772 |
| 374 | FY14-0464 Construct Sewer Line in Lopez Lane from Airport Road to Agua Fria/Ruilna | | Wastewater | \$750,000 | 0 | 1 | 1 | 0 | 0 | \$372,721,772 |
| 375 | FY14-0465 Upgrade Alamo Lane in the Agua Fria Village consisting of chip sealing | | Roads | \$30,000 | 0 | 1 | 1 | 0 | 0 | \$372,751,772 |
| 376 | FY14-0466 Design a Sewer Plan for the Village of Agua Fria | | Wastewater | \$350,000 | 0 | 1 | 1 | 0 | 0 | \$373,101,772 |
| 377 | FY14-0467 Purchase the Eldorado Water System | | Utilities | \$10,000,000 | 0 | 0 | 0 | 0 | 1 | \$383,101,772 |
| 378 | FY14-0468 Acquire Ruilna R/W at Lopez Lane for construction of left and right turning lanes | | Roads | \$500,000 | 0 | 1 | 1 | 0 | 0 | \$383,601,772 |
| 379 | FY14-0469 Design / perform an Engineering Study for reconstruction of the Calle Debra Bridge | | Roads | \$1,000,000 | 0 | 0 | 1 | 0 | 0 | \$384,601,772 |
| 380 | FY14-0470 Upgrade Calle de Carrota and Calle Montoya | | Roads | \$50,000 | 0 | 0 | 1 | 0 | 0 | \$384,651,772 |



SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

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|---------|--|--|--------------|-------------|------|---|---|---|---|---------------|
| | | | | | 1 | 2 | 3 | 4 | 5 | |
| 381 | FY14-0471 Design/perfrom engineering study for a water system/plan in the La Cieneguilla Area | This would allow for the area residents to have a study/plan to determine what type of system (s) would be required for the area. | Wastewater | \$250,000 | 0 | 0 | 1 | 0 | 0 | \$384,901,772 |
| 382 | FY14-0472 Construct a walking path from Agua Fria down San Ysidro Crossing | This is for a walking trail/path from Agua Fria down San Ysidro to SF River Trail. This would connect to the SF River Trail. | Parks | \$200,000 | 0 | 1 | 0 | 0 | 0 | \$385,101,772 |
| 383 | FY14-0473 Construct a sidewalk on W. Alameda | Construct a sidewalk/walking path along W. Alameda. This could include acquisition of RMW for this project | Roads | \$1,000,000 | 0 | 1 | 0 | 0 | 0 | \$386,101,772 |
| 384 | FY14-0474 Perform and construct a survey and parking area for the Windsor Trail Head | This would allow for the County Road to be surveyed then allow for construction of a parking area for the Windsor Trail Head. | Parks | \$275,000 | 1 | 0 | 0 | 0 | 0 | \$386,376,772 |
| 385 | FY14-0475 Construct addition to the Santa Cruz Community Center/Senior Center | This is for approximately 1400 square foot addition, which will include building compliance up grades. | Facilities | \$750,000 | 1 | 0 | 0 | 0 | 0 | \$387,126,772 |
| 386 | FY14-0476 Renovate Existing Chimayo Head Start for Community use | | Facilities | \$750,000 | 1 | 0 | 0 | 0 | 0 | \$387,876,772 |
| 387 | FY14-0477 Construction addition to the Benny J. Chavez Senior Center | This is to allow for and an addition to the senior center. The addition would be for a crafts room, or for additional room | Facilities | \$750,000 | 1 | 0 | 0 | 0 | 0 | \$388,626,772 |
| 388 | FY14-0478 Upgrade the El Rancho Parking Area and HVAC upgrades | The current parking lot is in need of a maintenance up grade and well as the HVAC units for the entire facility. | Facilities | \$550,000 | 1 | 0 | 0 | 0 | 0 | \$389,176,772 |
| 389 | FY14-0479 Upgrade the Rio en Medio Senior Center for building code upgrades | This would allow for code upgrades of the facility. | Facilities | \$25,000 | 1 | 0 | 0 | 0 | 0 | \$389,201,772 |
| 390 | FY14-0480 Construct addition to the Nambe Community Center/ building in rear and parking lot upgrades | This allows for an addition to the facility and parking upgrades and to upgrade the existing building in the back for community kitchen use. | Facilities | \$750,000 | 1 | 0 | 0 | 0 | 0 | \$389,951,772 |
| 391 | FY14-0481 Upgrade parking lot for the Eldorado Senior Center/Library for a joint use for additional parking | This would allow for additional parking for the senior center and the library. This would also allow for shared use of one centralized parking area. | Facilities | \$300,000 | 0 | 0 | 0 | 0 | 1 | \$390,251,772 |



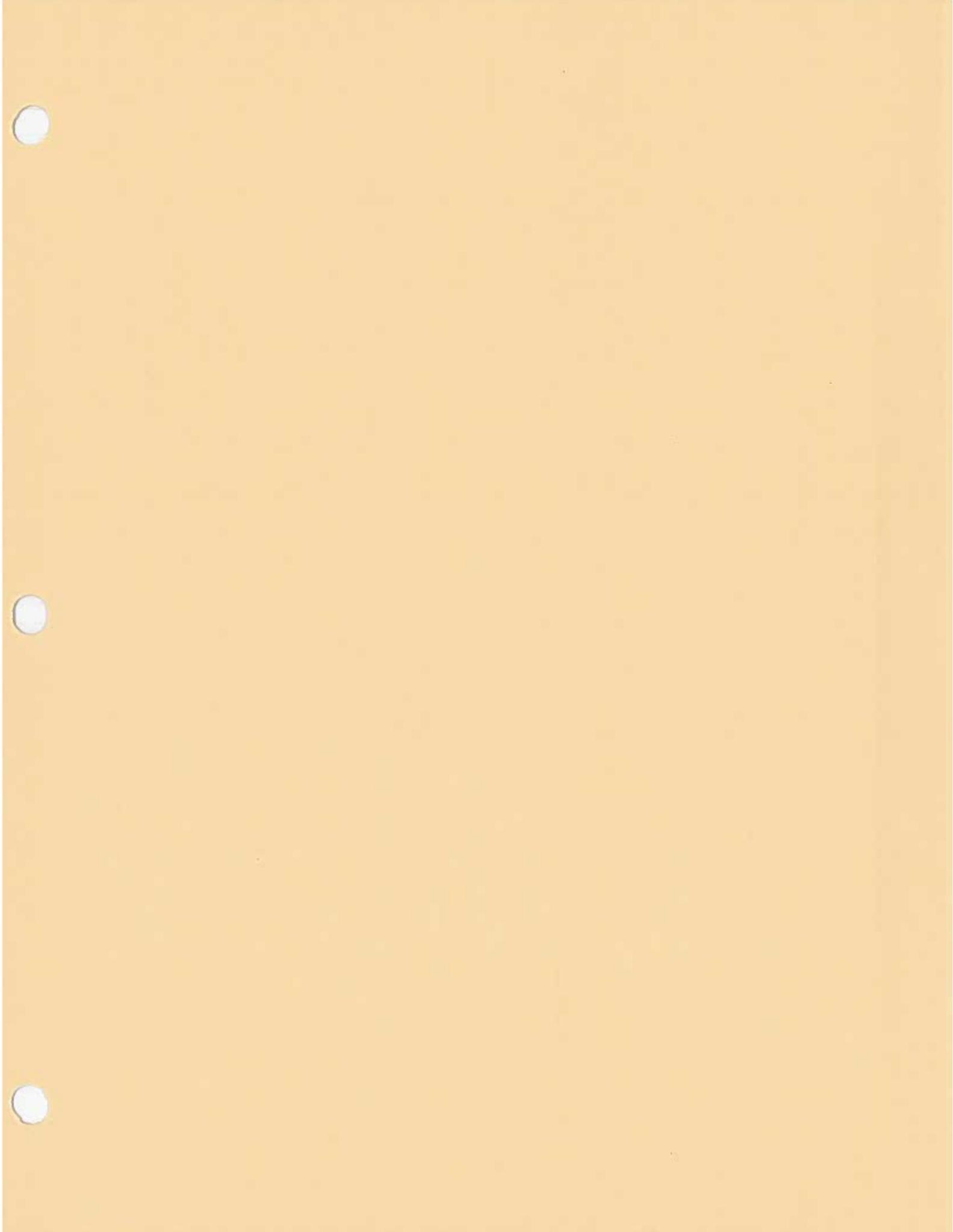
SANTA FE COUNTY

Public Works - Capital Improvement Program Summary Report (All Requests)

Report Description

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|------------------------------|---|---|--------------|-------------|-----------|------------|------------|-----------|------------|----------------------|
| 392 FY14-0482 | Upgrade Edgewood Sr. Center and parking lot | The improvements would allow for a parking lot paving, striping, improvements to the HVAC system, lighting, and remodel the kitchen area | Facilities | \$300,000 | 0 | 0 | 1 | 0 | 0 | \$390,551,772 |
| 393 FY14-0483 | Construct a new community building in the Edgewood area | There currently is no meeting room(s) in the edgewood area. This would allow for plan and design and construction of a new building community building. | Facilities | \$2,000,000 | 0 | 0 | 1 | 0 | 0 | \$392,551,772 |
| Projects per District | | | | | 94 | 106 | 130 | 77 | 120 | |
| Total Projects | | | | | | | | | | 393 |
| Total Projects Cost | | | | | | | | | | \$392,551,772 |



Daniel "Danny" Mayfield
Commissioner, District 1

Miguel Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Hollan
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

DATE: SEPTEMBER 17, 2013

TO: BOARD OF COUNTY COMMISSIONERS

FROM: ADAM LEIGLAND, PUBLIC WORKS DEPARTMENT DIRECTOR *M 9/17/13*

VIA: KATHERINE MILLER, COUNTY MANAGER

SUBJECT: BCC MEETING SEPTEMBER 24, 2013
RESOLUTION 2013____, A RESOLUTION ADOPTING THE COUNTY'S
TRAFFIC CALMING POLICY APPLICABLE TO CERTAIN COUNTY
MAINTAINED ROADS. (PUBLIC WORKS, JOHNNY BACA)

BACKGROUND & SUMMARY:

The Public Works Department has been working to create a new traffic calming policy as the previous speed hump policy sunset in July of 2010. The Commission and constituents have made numerous requests for traffic calming devices on County-Maintained roads. This new policy will provide a mechanism for local residents to initiate traffic calming in their neighborhoods and allows for the use of appropriate traffic calming tools to help alleviate the negative impacts caused by traffic and speeding vehicles. This traffic calming policy is designed to coordinate the collaboration of County staff and citizens, in an effort to produce effective traffic calming throughout Santa Fe County's Communities. As required for the adoption of a Resolution, two public hearings must be held before the BCC. The first was held on August 27, 2013, when this policy was introduced. At that time, the Board suggested that comments on this proposed policy be solicited from constituents via press releases, newsletters and other social media.

This action has since been completed and only one comment has been submitted to Public Works for consideration. The constituent is requesting that the Department consider reducing the 600 vehicle per day (VPD) threshold. The Public Works Department cannot support this request as the *ITE Traffic Calming: State of Practice* Informational Report the Department referenced in the course of developing this policy indicates that the 600 VPD requirement is 40% lower than the median value for other agencies surveyed with this requirement. This policy was also presented to the Road Advisory committee on March 13, 2013 and members provided input on this proposed policy.

ACTION REQUESTED:

Public Works requests the adoption of this policy.

THE BOARD OF COUNTY COMMISSIONERS
OF SANTA FE COUNTY

RESOLUTION No. 2013 - _____

A RESOLUTION ADOPTING THE COUNTY'S TRAFFIC CALMING POLICY
APPLICABLE TO CERTAIN COUNTY MAINTAINED ROADS

WHEREAS, the Board of County Commissioners ("BCC") is aware of chronic local traffic issues on County-maintained roads such as cut-through traffic and speeding vehicles;

WHEREAS, the only roadways considered by this policy are those County-maintained roads that provide direct access into and through a residential neighborhood to connect individual homes to collector and arterial streets;

WHEREAS, the BCC is further aware of the fast pace and mobility of our society with the unintended consequences that sometimes people put their need of promptly arriving at their destination above public safety and mutual respect for local homeowners or their neighbors;

WHEREAS, the BCC strives to impose measures that protect not only children and the elderly while walking along or attempting to cross County-maintained roads, but the public at large whose tranquility and expectations of an orderly and respectful flow of traffic are disrupted by constant speeders looking for shortcuts;

WHEREAS, the installation of traffic calming measures should only be considered after existing traffic controlling devices and road design have been demonstrated not to work;

WHEREAS, the policy adopted by this resolution will only work when there is collaboration between County staff and citizens living in the neighborhood affected by demonstrated cut-through traffic and chronic speeding; and

WHEREAS, the policy adopted by this resolution is intended to reduce traffic speed and volume while balancing multiple uses, but only after the formation of a Neighborhood Steering Committee that obtains the requisite number of signatures, then petitions the County to conduct a quantitative study of the traffic situation with subsequent installation of traffic calming devices if warranted and approved by the BCC.";

NOW, THEREFORE BE IT RESOLVED by the Board of the County Commissioners:

1. That it hereby adopts and incorporates by reference Attachment A which is the Santa Fe County Traffic-Calming Policy together with any forms, exhibits, flow charts or attachments included with that policy.
2. That no traffic-calming device or measure will be installed or removed without compliance with the Traffic-Calming Policy and approval by this BCC.

RESOLVED, APPROVED, AND ADOPTED this _____ day of September, 2013.

THE BOARD OF COUNTY COMMISSIONERS OF SANTA FE COUNTY

By: _____
Kathy Holian, Chair

ATTESTED:

Geraldine Salazar, County Clerk

APPROVED AS TO FORM:



for: Stephen C. Ross, County Attorney

Santa Fe County

Fiscal Impact Report

Department / Division: Public Works/Traffic

Action Item to be Considered: Traffic Calming Policy

Agreement Number: Resolution 2013__

| Indicate with a <input checked="" type="checkbox"/> below | Section 1 -Identify the type of document below for BCC Consideration and Approval |
|---|---|
| <input type="checkbox"/> | Revenue, e.g. Grant, charges and fees, etc. |
| <input type="checkbox"/> | Contractual Services (includes change orders), e.g. Professional services agreement, construction, price agreement, joint powers agreement, lease agreement, etc. |
| <input type="checkbox"/> | Loan/Grant Agreement |
| <input checked="" type="checkbox"/> | Other: A Resolution adopting the County's Traffic Calming Policy Applicable to Certain County Maintained Roads. |

| Indicate with a <input checked="" type="checkbox"/> below | Section 2 - Funding Source Identify the item below for BCC Consideration and Approval |
|---|---|
| <input checked="" type="checkbox"/> | General Fund, e.g. property taxes, gross receipt taxes, etc. |
| <input type="checkbox"/> | Special Revenue Funds, e.g. Fire, Indigent, etc. |
| <input type="checkbox"/> | Capital Outlay GRT, (capital infrastructure only, does not include maintenance or repair costs) |
| <input type="checkbox"/> | Bond Proceeds (general obligation and gross receipt tax revenue bonds) |
| <input type="checkbox"/> | Grant Funds. If yes, indicate the percentage and amount required % and/or \$, and source. % \$ Source |
| <input type="checkbox"/> | Other: |

Section 3 - Ongoing operations and maintenance (O&M) requirements:

Short Term (Specify needs for the current fiscal year only)

FY 14 approved budgeted Salary for reclassification of Sign Technician to Traffic Mobility Technician @ (\$16.47 hr) plus Benefits (36%) = (\$46,384.00) for this position.

It is assumed that the Traffic Mobility Technician will spend 50% of the time on Traffic Calming and 50% on Traffic counts which calculates into the following cost breakdown:

Traffic Calming @ \$8.24 hr plus benefits(18%) = (\$23,192.00)

Traffic Studies @ \$8.24 hr plus benefits (18%) = (\$23,192.00)

= \$46,384.00

New FTE's # 1 Position Traffic Mobility Technician Hourly Rate \$ 16.47

Current Fiscal Year Cost \$ 23,192.20 Annual Cost \$ 46,384.00

Initial Costs (Vehicle, computer, office space, etc.)

Desk Computer (\$1,000) Field and Safety Supplies (\$350.00) Uniform (\$500.00) Training (\$1,000.00) Office Supplies (\$150.00) Gas and Vehicle Maintenance (\$3,500.00)

O & M (Concisely identify the recurring needs, supplies, equipment, and the resources necessary for carrying out the job duties)

Gas and vehicle Maintenance, Uniforms, Office, Safety and Field Supplies as needed \$5,500.00 Annually.

FY 14 approved budget included \$23,500.00 for (1) vehicle, \$26,000.00 for (4) Permanent Mount Driver Feedback signs and \$9,600.00 for (2) temporary speed humps for a total budget of \$59,100.00 equipment only.

Current Fiscal Year Cost \$ 64,600.00 Annual Cost \$ 5,500.00

Long Term (Specify the needs for the next four (4) years. This will include staff, O & M, asset renewal and replacement costs, and additional capital needs)

Traffic Calming:

One time purchase of Temporary calming devices i.e. Flex curb 1000lf @ \$56.00 = \$21,677.00 and (10) Temporary speed humps @ \$4,800.00 = \$48,800.00 for a total of \$70,477.00. Generator for installation of calming devices = \$3000.00

Traffic Studies:

Replacement purchase of radar traffic counters (6) @ \$3,500 = \$21,000.00

Replacement purchase of tube traffic counters (6) @ \$1,100.00 = \$6,600.00

Salary & Benefits:

\$185,536.00

All other expenses:

\$123,077.00

Section 4 - Revenue

Short Term (Specify the revenue potential for the current fiscal year only. If a grant, specify the total grant award amount and the term. If a fee or charge for service, explain basis of revenue projection).

No Application Fee

Current FY Estimate \$ 0.00

Long Term (Specify the revenue potential for the next four (4) fiscal years. If a grant, specify the total grant award amount and the term. If a fee or charge for service, explain basis of revenue projection).

Annual Estimate \$ 0.00 Total (next 4 years) \$ 0.00

Additional Narrative

(Should include additional information such as significant issues, administrative issues and technical issues. What consequences, if any, may occur if this item is not acted upon):

The Traffic Mobility Technician will be responsible to administer the new Traffic Calming policy and traffic count program for Santa Fe County. This Technician will spend 50% of his time on each of these job duties.

The Public Works Department has been working to create a new traffic calming policy as the previous speed hump policy sunset in July of 2010. The Commission and constituents have made numerous requests for traffic calming devices on County Maintained roads. This new policy will provide a mechanism for local residents to initiate traffic calming in their neighborhoods and allows for the use of appropriate traffic calming tools to help alleviate the negative impacts caused by traffic and speeding vehicles. This traffic calming policy is designed to coordinate the collaboration of County staff and citizens, in an effort to produce effective traffic calming throughout Santa Fe County's Communities. This policy was presented to the Road Advisory committee on March 13, 2013 and members provided input on the proposed policy.

A well managed traffic count program is a significant part of the Traffic Calming Policy. Not only are traffic volume/speed studies used to determine if a road is eligible for a number of traffic calming measures, they also help to determine the level of road improvements on County maintained roads. Traffic volume/speed studies are conducted to determine the number, movements, and classifications of roadway vehicles at a given location. This data helps identify critical flow time periods, determine the influence of large vehicles or pedestrians on vehicular traffic flow, or document traffic volume/speed trends. The length of the sampling period depends on the type of count being taken and the intended use of the data recorded.

It is estimated that in a one year period, (5) traffic calming projects will meet the criteria to be permanently constructed on County maintained roadways.

Project Expenses:

Project expenses include both capital expenses of implementing traffic calming and any incremental maintenance costs. Because there are many different traffic calming techniques, devices and conditions, these costs vary widely. Costs also vary depending on whether traffic calming projects are implemented alone or in conjunction with other road construction projects. Traffic calming projects often involve a variety of objectives, such as community beautification, so a portion of project costs may be charged to other budgets. The information below provides generic cost estimates for typical traffic calming measures. A variety of sources are used to fund traffic calming projects, including federal and state grants and local general funds.

Typical Costs of Traffic Calming Measures:

Speed humps \$5,500 per hump inclusive of signs and pavement markings

Asphalt walkway \$30-40 per linear foot for 5-foot wide walkway.

ADA Curb ramps \$1,800 per ramp.

Bike lanes \$10,000-50,000 per mile to modify existing roadway (no new construction).

Chokers \$7,000 for landscaped choker on asphalt street.

Curb bulbs \$10,000-20,000 per bulb.
Traffic circles \$15,000-\$20,000 for landscaped circle on asphalt street.
Roundabout \$250,000.00 to \$300,000.00
Chicanes \$10,000-\$20,000 for landscaped chicanes on asphalt streets.
Street closures \$8,500 for landscaped partial closure, \$30,000-100,000 for full closure.
Marked crosswalk \$100-300 for painted crosswalks, \$5,000 for patterned concrete.
Pedestrian refuge island \$6,000-9,000, depending on materials and conditions.
Center medians \$15,000-20,000 per 100 feet.
Raised intersection \$70,000+ per intersection
Permanent mount Driver Feedback signs \$7,000
Traffic signs \$75-150 per sign.

Prepared by **Johnny Baca**

Reviewed by

 File Attachment

 File Attachment

 File Attachment

September 24, 2013

SANTA FE COUNTY TRAFFIC-CALMING POLICY

Santa Fe County Public Works Traffic Department
424 NM 599 Santa Fe, NM 87507 (505) 992-3010

INTRODUCTION

The Traffic Calming Program is designed to coordinate the collaboration of County staff and citizens, in an effort to produce effective traffic calming throughout Santa Fe County's Communities. This program focuses on local transportation issues such as cut-through traffic and speeding vehicles on County maintained roads. The information and tools presented in this document will be applicable on local roadways in an effort to reduce traffic speeds and volume while balancing multiple uses. Local roadways are defined as a County-maintained road that provides direct access into a residential neighborhood to connect individual homes to collector and arterial streets. The Traffic Calming program outlines a variety of measures to improve quality of life in local residential neighborhoods. The program provides opportunities for residents to work closely with Santa Fe County staff to identify traffic issues and concerns, and determine appropriate solutions.

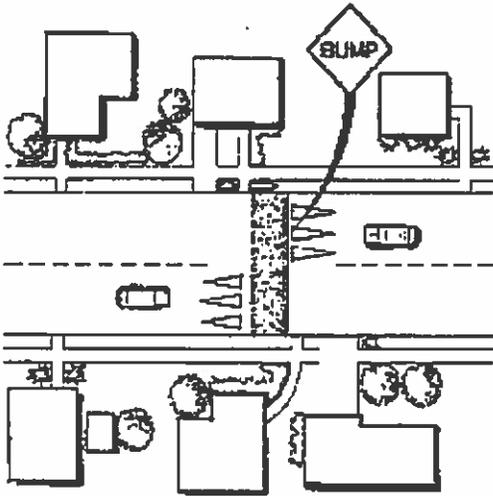
TRAFFIC-CALMING

Posted speeds on local streets typically are set at 25 miles per hour but can range from 15 mph to 30 miles per hour. Many drivers ignore statutory and posted speed limits and, if the design of the road will allow them to do so, will drive at speeds exceeding those which suit the conditions prevailing in residential areas. In an attempt to discourage this activity, various physical devices have been developed. These include, but are not limited to:

- Speed Humps
- Diverters/Barriers
- Cul-de-Sacs
- Mid-Block Islands
- Raised Medians
- Traffic Circles
- Chicanes
- Radar Speed Monitoring Trailer

Traffic-calming devices can be deployed where the desired speed is in the range of 15-30 mph. In each case, the Public Works Director or his designee will evaluate appropriate devices and desired speed ranges and utilize accepted design profiles to achieve the appropriate result.

SPEED HUMPS



Definition:

Speed humps are asphalt mounds engineered and constructed on streets intended to reduce speeds along a length of the street. A common type of traffic-calming device, speed hump designs can vary due to differing conditions of the roadway, traffic conditions, and desired speed reduction.

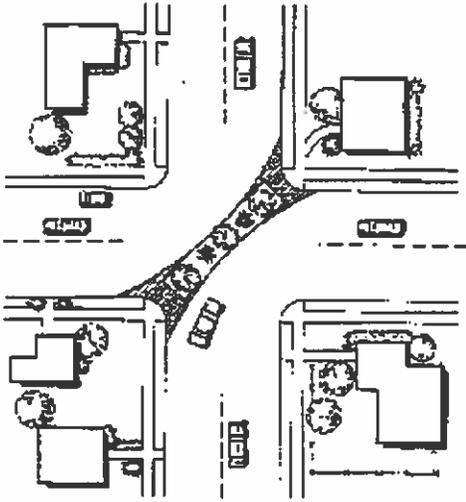
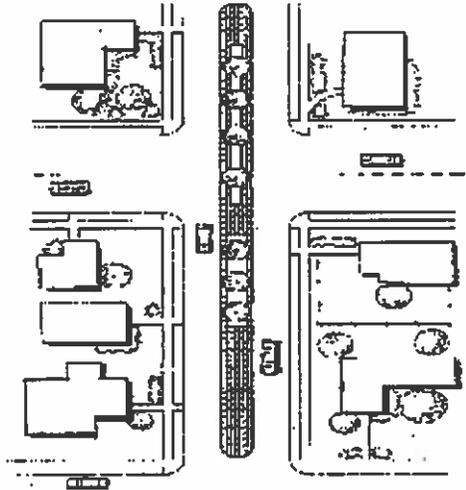
Advantages:

1. Slows traffic immediately.
2. Self-enforcing.

Tolerable Impediments:

1. Greatly increases response time for emergency vehicles.
2. Motorists tend to speed up between humps.
3. Increases noise and pollution in neighborhood.
4. High installation and maintenance costs.

*See attached sheet for Speed Hump Detail.

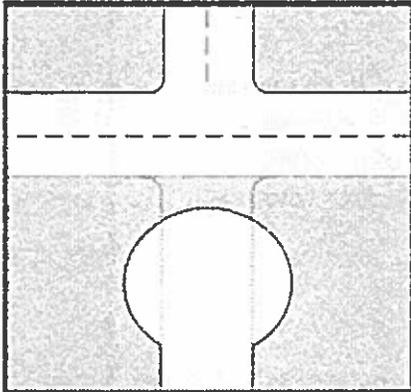
DIVERTERS**Barriers****Definition:**

Diverters/Barriers limit access or turns to and from side streets and/or driveways and can be effectively used to discourage cut-through traffic. They are constructed from materials such as concrete, asphalt, or flexible materials such as plastic or fiberglass. Designs are unique to each intersection and can take a variety of forms.

Tolerable Impediments:

1. Improves intersection safety by reducing the number of conflicting movements.
2. Reduces cut-through traffic.
3. Allows signs to be located favorably within motorists' line of sight.
4. Impedes emergency vehicle, snow plow, and other service trucks such as garbage and delivery trucks.
5. May divert traffic to adjacent neighborhood streets.
6. May become obstacles for motorists to drive into.
7. High installation cost

CUL-DE-SACS



Definition:

Cul-de-Sacs are complete closures of the street, either mid-block or at an intersection. They are intended to completely eliminate access from one end of a local street while allowing adequate turnaround for emergency vehicles. Designs must provide for an adequate turning radius for emergency vehicles.

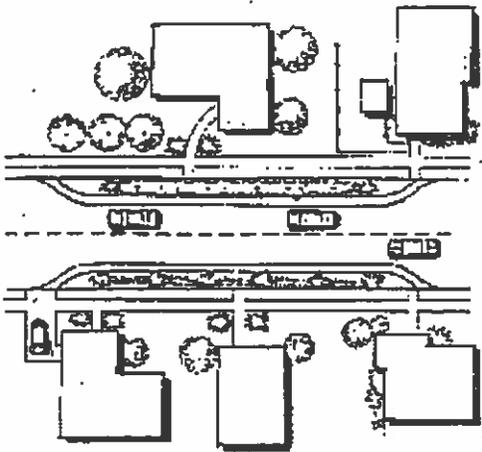
Advantages:

1. Eliminates through traffic volumes.
2. Reduces noise and speeds in the vicinity of the closure.
3. Improves safety for non-motorized users.
4. Creates space for landscaping.

Tolerable Impediments:

1. Impedes emergency vehicles, snow plows, and service vehicles such as garbage and delivery trucks.
2. May divert traffic to adjacent neighborhood streets.
3. Will need adequate turning radius causing vehicles to back up when turning around.
4. May require part or all of on-street parking removal.
5. Drainage may be affected if used as a part of a traffic calming project.
6. High installation cost.
7. Increased maintenance.
8. An inconvenience for residents.

MID-BLOCK ISLANDS/CHOKERS



Definition:

A Mid-Block Island is an obstacle placed in the center of the road, which effectively narrows the roadway. Mid-block speeds are reduced when drivers are forced to slow in order to maneuver around the island. Mid-Block Chokers are created by extending the sidecurb, thus narrowing the roadway and forcing vehicles to slow as they maneuver around the obstruction.

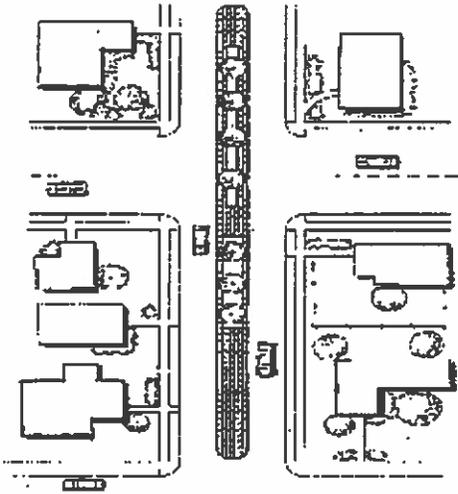
Advantages:

1. May reduce speeds by giving motorists the sense of limited space.
2. Improves motorist-pedestrian visibility of each other.
3. Intersection crossing distance for pedestrians is reduced.
4. Creates space for landscaping.

Tolerable Impediments:

1. Impedes emergency vehicle, truck and other service vehicle access.
2. Bicyclists may feel "squeezed in" due to narrower roadway.
3. May require modification or reconstruction of drainage features and other utilities.
4. May become obstacles for motorists to crash into.
5. May require part or all of on-street parking removal.
6. High installation cost.
7. Increased maintenance.

RAISED MEDIANS



Definition:

Raised Medians can effectively slow speeds by creating mid-block or at intersection barriers which can be used to divert or modify access points entering and exiting roadways at intersections.

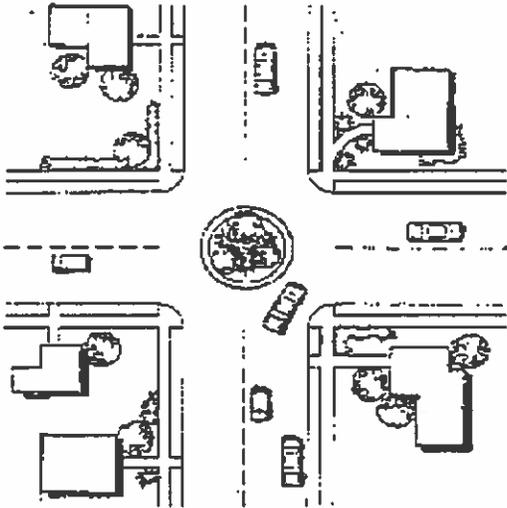
Advantages:

1. Visually appealing
2. Offers opportunity for landscaping
3. Separates opposite lanes of traffic

Tolerable Impediments:

1. Less cost effective for a wide median
2. Landscaping introduces a hazard in the median
3. Increased maintenance
4. High installation costs
5. Requires wide road easement
6. May require modification or reconstruction of drainage features and other utilities.
7. May become obstacles for motorists to crash into.
8. May require part or all of on-street parking removal.

TRAFFIC CIRCLES



Definition:

Traffic Circles are raised islands placed at the center of an intersection. Benefits of Traffic Circles are that they slow traffic and they reduce the number of angle and turning collisions.

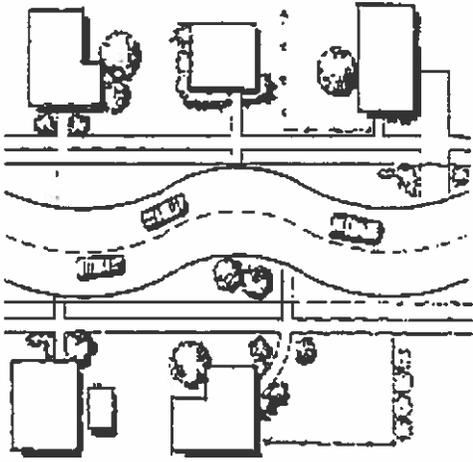
Advantages:

1. Traffic Circles are very effective in moderating speeds and improving safety.
2. If designed well, they can have positive aesthetic value.
3. Placed at an intersection, they can calm two streets at once.

Tolerable Impediments:

1. They are difficult for large vehicles (such as fire trucks and snow plows) to circumnavigate.
2. They must be designed so that the circulation lane does not encroach on the crosswalks.
3. They may require the elimination of some on-street parking.
4. Landscaping must be maintained.

Chicanes



Definition:

Chicanes are artificial blockages on opposite sides of the street to create an S-curvature on naturally straight street. Chicanes require vehicles to meander through the roadway alignment.

Advantages:

1. May slow down vehicles.
2. Can be very effective in changing the initial impression of the street.
3. Creates space for landscaping.

Tolerable Impediments:

1. Impedes emergency vehicle, snow plows and services such as garbage trucks and delivery trucks.
2. Bicyclists may feel "squeezed in" due to narrower roadway.
3. May require modification or reconstruction of drainage features and other utilities.
4. May require part or all of on-street parking removal.
5. High installation cost.
6. Increased maintenance.

Radar Speed Monitoring Trailer



Definition:

A mobile radar display sign that informs drivers of their traveling speed.

Advantages:

1. Passive informational tool.
2. No impact on emergency services.

Tolerable Impediments:

1. Not an enforcement tool.
2. Not effective as a long term solution or for repeat street location travelers.

Initial Qualifications for Streets Requesting Traffic Calming:

For a street to be considered for traffic calming it first must meet the following operational criteria:

- a. The candidate road must be a County maintained roadway.
- b. If the volume on a street exceeds 3,000 vehicles per day the street is not eligible for traffic calming. If the volume on a street is less than 600 vehicles per day the street is not eligible for traffic calming. If a street does not meet the minimum volume but another street within the study area meets the requirements, engineering judgment may be used, as installing traffic calming devices on one street may cause traffic to be diverted another street which may not have met the volume requirements.
- c. Streets identified as a minor arterial with an ADT of 3000+ or an arterial on the SFC Sustainable Land Development Code Chapter 7.11 Road Design Standards or currently adopted plan shall not be considered for traffic calming.
- d. The posted speed limit of the roadway segment is 30mph or less.
- e. The roadway has a vertical grade of 8 percent or less.
- f. The roadway segment is asphalt paved.
- g. Permanent mount Driver Feedback Signs may be considered for non-paved roads.
- h. The roadway segment has only one moving lane of traffic in each direction.
- i. The section length is greater than or equal to 2 blocks or 1200 feet.
- j. The width of the street is greater than 18 feet.

The following general conditions should also be considered when locating traffic-calming devices:

1. Any traffic calming device shall only minimally impede snow removal operations.
2. Santa Fe County will NOT utilize stop signs or children at play signs to slow traffic under any circumstance in accordance with the current Manual for Uniform Traffic Control Devices (MUTCD).
3. Motorists should have adequate sight distance to react to traffic-calming devices.
4. Traffic-calming devices should not be placed over manholes, gate valves, utility vault accesses, or other similar features.
5. If a drainage inlet is near where a traffic-calming device would be placed according to the general spacing criteria, an attempt should be made to locate the device just downstream of the inlet.
6. Traffic-calming devices should be placed to take advantage of existing street lighting.
7. Traffic-calming devices should not be placed in front of driveways when possible.
8. Traffic-calming devices should be placed at property lines if possible, rather than directly in front of a residence.
9. Traffic-calming devices are placed perpendicular to the direction of travel.
10. Traffic-calming devices should not be placed within an intersection.
11. Traffic-calming devices should not be placed within a horizontal curve.
12. Emergency vehicle response times are significantly reduced.
13. It shall always be considered that Traffic Calming devices turn roadways into "high resistance routes."

TRAFFIC CALMING POLICIES & PROCEDURES:

This policy is intended for individual roadway facilities. Traffic-calming devices recommended as part of a system-level analysis to address traffic flow and control for a particular area of the County will not be subject to the provisions of this policy. If a location fails to meet any of the following criteria, the placement of Traffic Calming devices should not be recommended.

Santa Fe County's Traffic Division has developed policies and procedures for Traffic Calming in order for Traffic Calming Devices to be installed in a neighborhood. This section defines these policies, procedures and criteria for Traffic Calming. Alternative traffic management strategies should always be pursued before the decision is made to install speed humps, or other traffic-calming devices. These strategies include: Reviewing, establishing, and/or revising and enforcing general laws and ordinances pertaining to speed limits and other traffic control management items, installing specific regulatory, warning, or guide signs and other traffic control devices, educating residents and neighborhood groups so they can better understand causes of traffic problems, providing potential solutions to these problems and the advantages and disadvantages of implementing different solutions. Traffic-calming Devices are effective for safely reducing vehicle speeds on certain types of streets. In order for traffic-calming-device installations to be effective, they should be located selectively in accordance with defined transportation engineering criteria. Proper installation will also minimize driver frustration and encourage safe driving practices. The County maintains a technical reference of appropriate devices that satisfy engineering and safety criteria such as the *Manual on Uniform Traffic Control Devices (MUTCD)*, and current *Traffic-calming, State of the Practice, ITE (Institute of Transportation Engineers)*.

Procedure

A. Request:

The initial request for the installation of traffic calming devices must originate from an owner of adjacent property on the County-maintained candidate street within the subdivision or neighborhood within the affected area. The evaluation and petition forms are contained in the appendix of the Traffic Calming Initiation packet (Exhibit A). Pending projects will be reviewed on a first come, first served basis, and will be scheduled for detailed design and implementation based on their evaluation by County staff and the capital improvement funds available for the fiscal year. A resident contacts Traffic Division Staff to discuss perceived traffic problems in their neighborhood. The resident is sent a Traffic Calming Initiation Packet which describes traffic calming and lists its goals and objectives. The packet contains an application which requests information about the neighborhood, the perceived traffic problems and the names of 5 to 10 other residents who agree to form a traffic calming project Steering Committee. The packet and application are shown in attached Exhibit A.

B. Application, Initial Meeting, and Petition:

The resident is asked to complete the application and return it to the Traffic Division. Before proceeding, the Traffic Division will conduct volume studies to determine if the affected streets meet the minimum volume requirements necessary to proceed with the petition process. The applicant will be notified of the results of this study. If the initial volume requirements are not met, no further action will be pursued. Otherwise, Staff will meet with the Steering Committee which consists of residents who signed the initial application included in the packet. At the initial meeting of the Steering Committee, the prescribed steps of a traffic calming project will be

presented. These steps are depicted in the attached flowchart. The committee is also asked to indicate their concerns. After the meeting, staff determines the area of impact/study area which will establish the boundaries of the specific traffic calming area. A petition is prepared by staff and sent to the Steering Committee for the collection of signatures from more than 50% of the residential units within the study area. This petition is shown in attached Exhibit A. Only one signature per address is needed to satisfy this petition; if property is being rented, the property owner must sign the petition. Once the petition is returned, County staff reviews the signatures for completeness.

C. Collection of Data:

After determining the petition meets the “more than 50%” threshold, Staff will begin collecting neighborhood traffic data. The collection of data may include, but is not limited to, road tube counts, speed studies, traffic turning movement counts, crash reports, determining roadway widths, and regulatory signage. The collection of traffic related data can be performed any day of the work week during the school year, except during holidays or weekends.

D. Data:

The collected data is analyzed to determine if the neighborhood streets meet or exceeds evaluation criteria for traffic calming using the following procedure. The street(s) must first satisfy conditions A and D on page 10 of this document to be considered for traffic calming. The street(s) then must also satisfy one of the three criteria for non-local traffic, speed and crashes as described below:

1. Non-Local Traffic:

Road tube counts are used to determine the amount of vehicles entering and exiting the identified study area. The number of single family dwelling units in the study area is then determined. Using 12 trip ends per dwelling unit per day and multiplying by the number of dwellings in the neighborhood, the expected amount of traffic entering/exiting the neighborhood per day is calculated. This number is compared to the actual amount of vehicles entering/exiting the neighborhood (road tube counts) to determine the amount of projected non study area generated traffic, or “non-local” traffic.

2. Speed:

Vehicle speeds from field data collected are compared to the posted speed limit. If the 85th percentile speed of the vehicles is greater than 7 mph over the posted speed limit during any consecutive 4 hours of a typical weekday, and the total hourly volume exceeds 34 vehicles per hour for those same 4 hours, then the criteria for traffic calming is met.

3. Collisions:

If there are multiple reported intersection or spot location motor vehicle collisions attributed to speeding within a year on a street in the neighborhood, the criteria for traffic calming is met.

E. Analyze Data Collected and Notification:

Staff will analyze data collected and compare it to the aforementioned criteria contained herein. If the criterion is met, a neighborhood meeting with SFC Staff, the steering committee, and local Home Owners Association (HOA) members regarding the study area will be held.

F. Neighborhood Meeting:

Correspondence is sent to the residents within the boundaries of the neighborhood study area informing them of a time, date, and location for a neighborhood meeting with SFC Staff. The purpose of the meeting is to brief residents on traffic calming, discuss completed studies, identify traffic calming concepts, and to allow the residents to determine possible solutions to their neighborhood traffic problems. The residents will define, with

input from Staff, the objectives of the project, i.e. what decrease in speeds or volumes they expect the traffic calming project to accomplish. The Traffic Division feels it is important affected residents participate in developing a plan they can call their own and therefore encourage input and feedback from the residents in the neighborhood. The possible solutions from the neighborhood representatives are also discussed.

G. Analyze Suggestions From Residents:

Traffic Division Staff will analyze possible solutions from residents while also considering the negative impacts to all emergency service providers. These preliminary solutions will be compiled into a single plan. If staff determines there is a need for additional meetings with the Steering Committee to help finalize the plan such meetings may be held.

H. Evaluation & Design

Traffic staff will evaluate and design a traffic calming plan based on engineering and design principles and as set forth in the latest edition of the Institute for Traffic Engineers (ITE) *Traffic Calming: State of Practice* and the current edition of the *Manual for Uniform Traffic Control Devices (MUTCD)*

I. Proposed Plan and Petition Sent to the Neighborhood Residents:

Traffic staff will meet with the steering committee and propose a detailed traffic calming plan. If plan meets the objectives and can be agreed upon by all parties, the steering committee will request signatures for the 75% petition from the affected residents identified in the study area. A copy of the Traffic Calming Plan as agreed upon by Traffic Division staff, the steering committee and residents will be included on the back of each page of the petition.

If more than 75% of the residential units' representatives sign the petition indicating approval of the plan as presented, the plan will continue to the next step. The attached Exhibit A is a copy of an example petition.

J. Petition Signature Verification and Report:

Once the petition process is completed and signatures are verified, a written report detailing the Traffic Calming plan will be submitted to the Santa Fe County Board of County Commissioners for informational purposes. Emergency Services, including the Santa Fe County Sheriff's Office (SFCISO), SFC Fire Department, and Local School Bus Transportation carrier will be notified. *(All proposed traffic-calming-device applications will be subject to consultative review by Santa Fe County Fire Department and the Santa Fe County Sheriff's Office prior to implementation. Special consideration and/or exclusions may be granted based on accessibility issues such as whether the candidate roadway is designated by the Fire Marshall as a critical response route).*

K. Funding

Once the study area has been established and funding has been identified, the project will be scheduled for detailed design and implementation based on the evaluation by Traffic Division staff. Funds must be allocated for traffic calming for the current fiscal year. If funding is unavailable, the project will be placed on hold until capital money can be identified.

L. Temporary Installation of Traffic Calming Devices:

The Traffic Division Staff will design install the traffic calming devices on a temporary basis at the locations specified in the approved plan, provided funding is adequate.

M. Monitor Area:

Once the temporary traffic calming devices have been installed for duration of six months, the study area will be reevaluated for changes in volume and/or speed in the “after” condition. The Traffic Division's evaluation will include but is not limited to field observations, traffic counts, speed studies, and other data as needed.

N. Analyze Data:

The “after” data is analyzed by Traffic Division Staff.

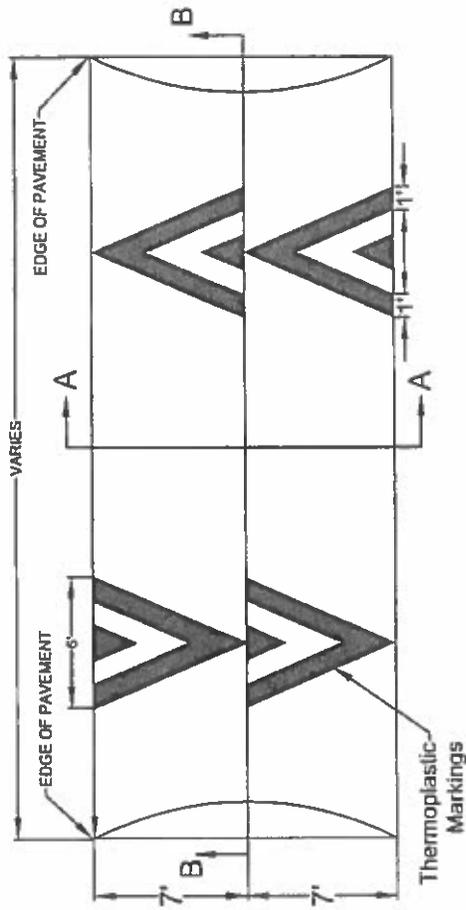
1. If the project has not met the objectives agreed upon by both the neighborhood and Traffic Division Staff; then Staff can consider alternative TC measures at their discretion. The new plan will be modified as needed and returned to the steering committee for signatures.
2. If the objectives are met, then the devices will remain but are subject to consideration for future removal pursuant to O herein if approved by the BCC. Staff will prepare a report and submit to BCC and Traffic Calming Steering Committee. If agreed upon, move forward with permanent Traffic Control Device installation.

O. Removal of Traffic Calming Devices:

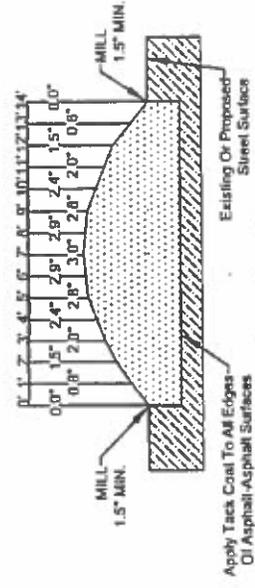
1. The County of Santa Fe reserves the rights to install, remove, or alter any traffic-calming device for health, welfare, and safety of the public.
2. Any request for traffic calming device removal must be initiated by a property owner directly affected by the traffic calming area. The request shall be in form of written petition (Exhibit A) containing the signatures of residents representing at least 75% of the properties that abut directly on or access the affected road. All such requests shall be reviewed by the Traffic Division Manager. The petition for traffic calming device removal shall be forwarded to the Santa Fe County Board of County Commissioners along with recommendation from the Traffic Division regarding whether removal is appropriate based on the request. The request for traffic control device removal shall be reviewed by the Santa Fe County Board of County Commissioners for appropriate action.

Miscellaneous Provisions

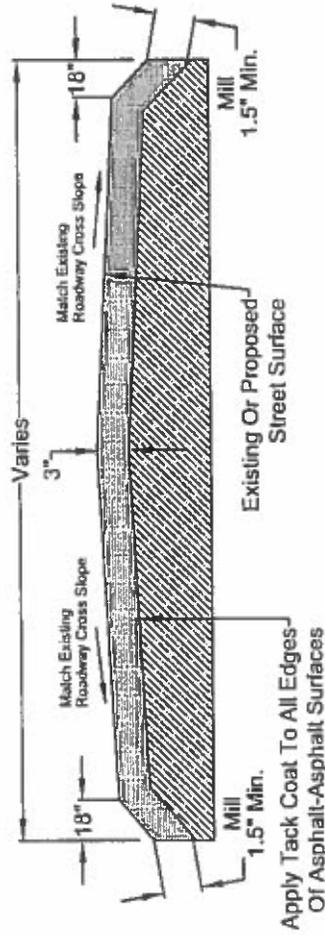
- a) Returned petitions may be verified by Traffic Division Staff using available resources.
- b) Traffic Calming Program has a maximum one-year timeframe from the date the petition is transmitted by the Traffic Manager, or his designee, to a member of the respective steering committee to complete a petition. If not successfully completed in one year from the same date, the applicant must start the petition process over.
- c) Where there are 2 competing plans and if a specific plan cannot be determined, then both plans can be sent for signatures such that the plan with the highest number of signatures will be considered for implementation. However, the plan implemented must have at least 66% approval.



STANDARD SPEED HUMP



Section A



Section B

FLOW CHART

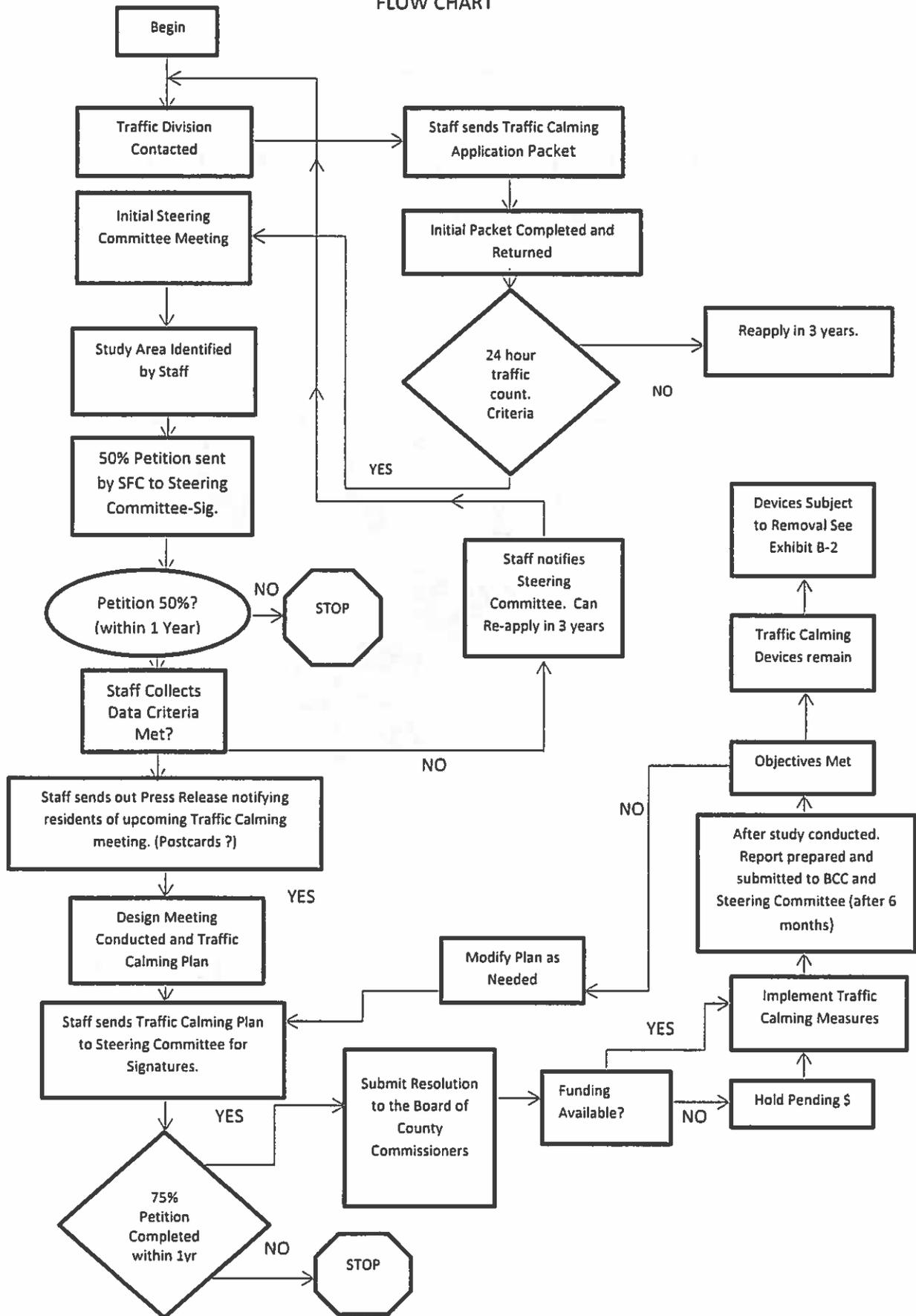


EXHIBIT A

**SANTA FE COUNTY PUBLIC WORK DEPARTMENT
TRAFFIC DIVISION**



TRAFFIC CALMING INITIATION PACKET

Thank you for contacting the SFC Traffic Division to express concerns regarding traffic conditions in your neighborhood. The Traffic Division has developed a Traffic Calming Program which could mitigate traffic conditions which have a negative impact on your neighborhood.

The section below gives a brief description of Traffic Calming (TC), its goals and objectives.

Traffic Calming is the combination of mainly physical measures that reduce the negative effects of motor vehicle use, alter driver behavior and improve conditions for multi-mode street users.

Traffic calming goals include:

- increasing the quality of life;
- reducing vehicular volume;
- incorporating the preferences and requirements of the people using the area (e.g., working, playing, residing) along the street(s), or at an intersection(s);
- creating safe and attractive streets;
- helping to reduce the negative effects of motor vehicles on the environment (e.g., pollution, sprawl); and
- promoting pedestrian, cycle and transit use

Traffic calming objectives include:

- achieving slow speeds for motor vehicles,
- reducing traffic crash frequency and severity,
- increasing the safety and perception of safety for non-motorized users of the street(s),
- reducing the need for police enforcement,
- enhancing the street environment,
- encouraging water infiltration into the ground,
- Increasing access for all modes of transportation, reducing non-local motor vehicle traffic and creating a high resistance route.

The first step in the Traffic Calming process is to complete the enclosed *Application for Traffic Calming*. This application asks for your address, the name of your neighborhood and the names of the streets in the neighborhood, and a ranking of the area traffic problems. The application also requests the names, addresses and phone numbers of 5 to 10 residents from your neighborhood who will, along with you, form the Neighborhood Steering Committee. These committee members should be from different parts of the neighborhood to more accurately represent the concerns of the neighborhood as a whole. This steering committee will work closely with Traffic Division Staff throughout the traffic calming process.

After the application is returned to the Traffic Division, please allow 2 to 3 weeks for the application to be processed for staff to conduct a 24 hour traffic count and for Staff to develop the boundaries of the project. You will then be notified of these boundaries at which time signature collection should commence. Included in this packet is a *Petition to Initiate Traffic Calming*. This petition must be signed by residents from more than 50% of the residences within the project boundaries (one signature per residence please) in order for the traffic calming project to proceed. This petition will indicate if the majority of the affected neighborhood perceives a traffic problem and if they wish to initiate the Traffic Calming Process.

APPLICATION FOR TRAFFIC CALMING (Steering Committee)

Date: _____ Name of Applicant: _____

Phone Number: _____ Address: _____

County Road: _____

Location of issue: _____

HOA notified of intent to apply for TC on SFC maintained road? Y ___ N ___

Please rank the traffic problems in your neighborhood (1 for greatest concern, 9 for least concern):

| | |
|------------------------|--|
| Traffic Volume ___ | Danger to Pedestrians along streets ___ |
| Traffic Noise ___ | Danger to Cyclists along streets ___ |
| Speeding ___ | Danger to Pedestrians crossing streets ___ |
| Vehicle Collisions ___ | Difficulty exiting your driveway/street ___ |
| | Other (Please explain in comments section page 7 of 7) ___ |

Please provide 5 to 10 neighborhood residents who agree to participate/form the Neighborhood Steering Committee:

Name (print): _____ Signature: _____

Address: _____

Phone: _____

Name (print): _____ Signature: _____

Address _____

Phone: _____

Name (print): _____ Signature: _____

Address: _____

Phone: _____

Name (print): _____ Signature: _____

Address: _____

Phone: _____

Name (print): _____ Signature: _____

Address: _____

PETITION TO INITIATE TRAFFIC CALMING

We the residents of the _____ Traffic Calming Area (which includes the street addresses listed below) request to participate in Santa Fe County's Traffic Calming Program. If traffic studies conducted by Traffic Division Staff demonstrate a need for traffic calming in this neighborhood, we could request the installation of physical measures such as speed humps, neighborhood traffic circles, etc. by means of a second petition. We have obtained signatures from more than 50% of the residences within the study area boundaries developed by Traffic Division Staff. (Date _____)

Streets within Boundaries:

| SEQ. # | PRINTED NAME | ADDRESS | SIGNATURE |
|--------|--------------|---------|-----------|
| 1 | | | |
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| 3 | | | |
| 4 | | | |
| 5 | | | |
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For information regarding the Traffic Calming Program or this petition contact the Traffic Division at 505-992-3020

PETITION FOR INSTALLATION OF TRAFFIC CALMING DEVICES

We the residents of the _____ Traffic Calming Area are signing this petition to APPROVE the installation of traffic calming measures in the plans printed on the reverse side of this petition. More than 75% or () of the residents in the area must sign this document in order for implementation of said plan. (Date _____)

Streets within Boundaries:

| SEQ. # | PRINTED NAME | ADDRESS | SIGNATURE |
|--------|--------------|---------|-----------|
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| 3 | | | |
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For information regarding the Traffic Calming Program or this petition contact the Traffic Division at 505-992-3020

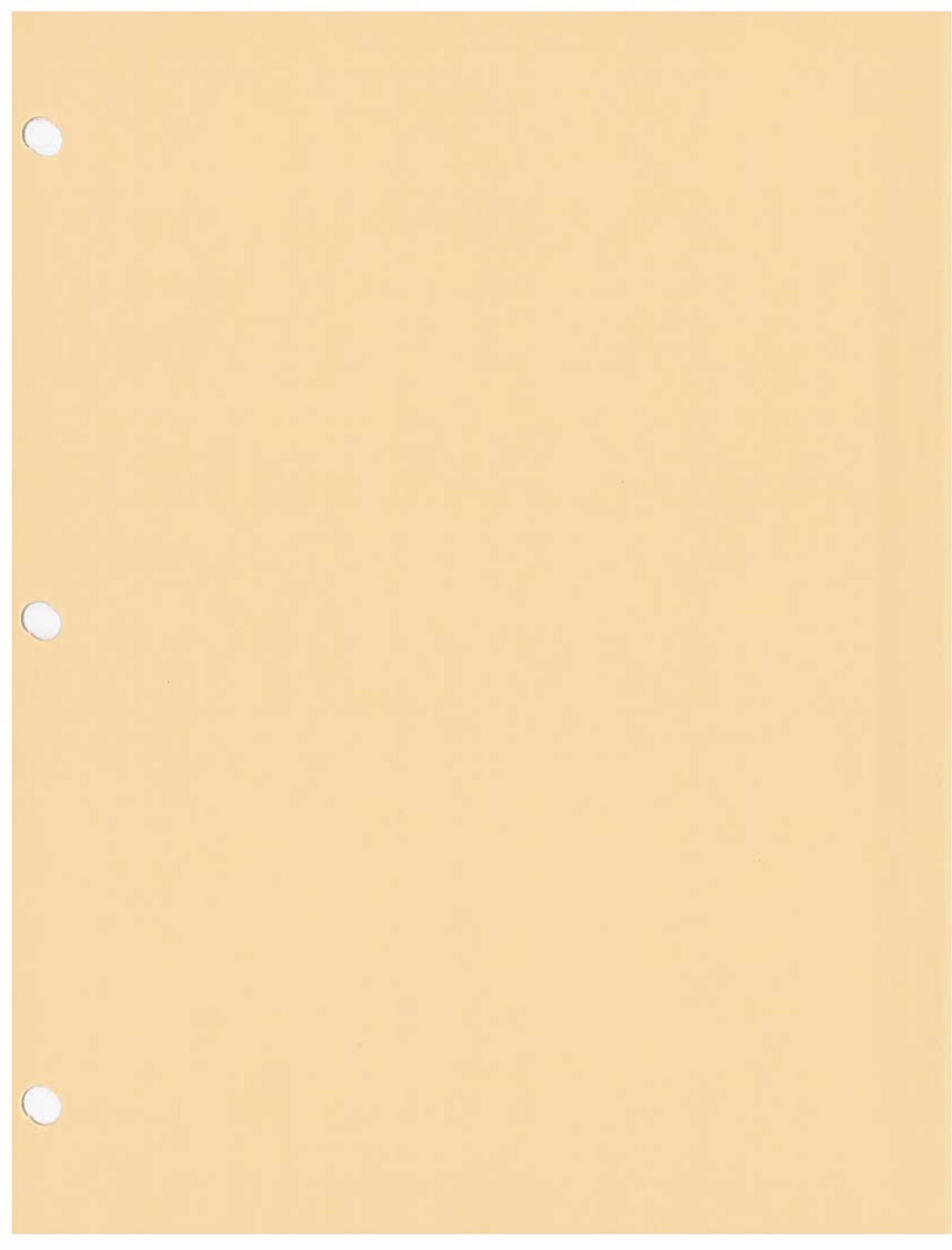
PETITION FOR REMOVAL OF TRAFFIC CALMING

We the residents of the _____ Traffic Calming Area, are signing this petition requesting the REMOVAL of the following traffic calming devices in the attached plans (see back of petition) titled "_____ Area Removal of Traffic Calming Devices." It is understood signatures from more than 50% () of the residents in the study area must provide their signature for removal of the traffic calming devices. (DATE)

Streets within Boundaries:

| SEQ. # | PRINTED NAME | ADDRESS | SIGNATURE |
|--------|--------------|---------|-----------|
| 1 | | | |
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For information regarding the Traffic Calming Program or this petition contact the Traffic Division at 505-992-3020



Daniel "Danny" Mayfield
Commissioner, District 1

Miguel Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

DATE: *Sep 9, 2013*

TO: *Board of County Commissioners*

FROM: *Adam Leigland, Public Works Department Director*

VIA: *Katherine Miller, County Manager*

7/16/13

ITEM AND ISSUE: *BCC Meeting Sep 24, 2013*

**INTRODUCTION AND POSSIBLE ACTION ON RESOLUTION 2013-___, A RESOLUTION CONVENING THE COUNTY IMPROVEMENT DISTRICT REVIEW COMMITTEE FOR THE PURPOSES OF EVALUATING THE PETITION AND APPLICATION FOR CREATION OF A COUNTY IMPROVEMENT DISTRICT FROM THE LAS LAGUNITAS HOMEOWNERS ASSOCIATION IN ACCORDANCE WITH THE COUNTY'S COUNTY IMPROVEMENT DISTRICT POLICY AND ASSOCIATED WAIVER OF REQUIREMENTS OF RESOLUTION 2013-26.
(PUBLIC WORKS/ADAM LEIGLAND)**

On Sep 10, 2013, the Board of County Commissioners (BCC) passed Resolution 2013-XX, a policy that outlines the County's implementation provisions in the State's County Improvement District Act (NMSA 4-55A-2 through 4-55A-43 (1978)), which allows New Mexico counties to create County Improvement Districts (CID), special assessment districts for the purposes of providing or improving infrastructure such as roads, utilities, flood control or storm drainage structures, railroads, and parks and open space.

Under the CID policy, after communities petition the BCC for the creation of a CID, the BCC considers the request and convenes a CID Review Committee to evaluate the request and perform the following tasks:

1. Make an initial determination of whether the Applicant's ownership interest, delegation of ownership rights, or other legal control of the real property proposed to be included in the CID creates standing to submit an Application.
2. Make an initial determination of whether the proposed CID is consistent with the County's growth policies, land use and development policies, zoning, and other applicable plans, policies, and regulations and is contained on or could be proposed for inclusion on the County's Capital Improvement Plan.

3. Establish a proposed schedule for (i) the Applicant's resubmittal of the complete and valid petition and preliminary application, if necessary; (ii) preparation and compilation of the Final Application; (iii) Review Committee's compilation of its report; (iv) County Commission meetings and hearings necessary for the consideration of and action on the Application; and (v), addressing such other matters as the Review Committee determines should be addressed in connection with an application.

4. Identify any related County approvals that will be required to permit the CID, if approved by the BCC, to construct (i) improvements proposed to be financed through the CID, and (ii) additional improvements contemplated in connection with the overall project of which the proposed CID is a part.

The Review Committee comprises the County Manager, the Finance Director, the Public Works Director, and the County Attorney. After completing the tasks described above, the Review Committee then submits a report to the BCC on its findings along with a recommendation for any next steps.

The Las Lagunitas Homeowners Association has submitted a petition for the creation of a CID to install a sewer collection and/or treatment system in their community. The petition has been evaluated and determined to meet the requirements of the Act and the CID policy. Therefore, the next step in the process is to convene the CID Review Committee.

REQUESTED ACTION:

Approve subject resolution

SANTA FE COUNTY

RESOLUTION NO. 2013-

A RESOLUTION CONVENING THE COUNTY IMPROVEMENT DISTRICT REVIEW COMMITTEE FOR THE PURPOSE OF EVALUATING THE PETITION AND APPLICATION FOR CREATION OF A COUNTY IMPROVEMENT DISTRICT FROM THE LAS LAGUNITAS HOMEOWNERS ASSOCIATION IN ACCORDANCE WITH RESOLUTION 2013-86, AND ASSOCIATED WAIVER OF REQUIREMENTS OF RESOLUTION 2013-26.

WHEREAS, the County Improvement District Act, Sections 4-55A-1 through 4-55A-43, NMSA 1978 (the "Act"), provides a mechanism known as a County Improvement District (CID) for funding the construction, acquisition, repair, or maintenance of improvements through the imposition of an assessment on property owners whose properties are benefitted by the improvements;

WHEREAS, the Act provides that the creation of a CID may be requested by property owners through the submission of a petition to the BCC;

WHEREAS, the BCC has created and promulgated a process to implement the petition method of forming a CID in Resolution 2013-86, A Resolution Adopting the Santa Fe County County Improvement District Policy And Application Procedures for the Evaluation and Approval of Applications for the Formation of County Improvement Districts in Santa Fe County;

WHEREAS, the first step in the County's CID process is to convene the County's CID Review Committee for the evaluation of any petition or application; and

WHEREAS, the Las Lagunitas Homeowners Association has submitted such a petition and application which appears to conform to the requirements of the Act and the County Improvement District Policy and Application Procedures.

NOW THEREFORE, be it resolved by the Board of County Commissioners of Santa Fe County as follows:

1. The County Improvement District (CID) Review Committee is hereby convened to evaluate the petition and application of the Las Lagunitas Homeowners Association.
2. The CID Review Committee shall conduct the evaluation and review the petition and application in accordance with Resolution 2013-86, and shall prepare and submit to the BCC a report describing its findings and any recommendations regarding the Las Lagunitas Homeowners Association Petition and Application.

APPROVED, ADOPTED AND PASSED this ____ day of _____, 2013.

BOARD OF COUNTY COMMISSIONERS

Kathy Holian, Chairman

Attest:

Geraldine Salazar, County Clerk

Approved as to Form:



Stephen C. Ross, County Attorney'

Santa Fe County

Fiscal Impact Report

Department / Division: **Public Works**

Action Item to be Considered: **Resolution to convene CID review committee**

Agreement Number: _____

| Indicate with a <input checked="" type="checkbox"/> below | Section 1 - Identify the type of document below for BCC Consideration and Approval |
|---|---|
| <input type="checkbox"/> | Revenue, e.g. Grant, charges and fees, etc. |
| <input type="checkbox"/> | Contractual Services (includes change orders), e.g. Professional services agreement, construction, price agreement, joint powers agreement, lease agreement, etc. |
| <input type="checkbox"/> | Loan/Grant Agreement |
| <input checked="" type="checkbox"/> | Other: Resolution |

| Indicate with a <input checked="" type="checkbox"/> below | Section 2 - Funding Source Identify the item below for BCC Consideration and Approval |
|---|---|
| <input checked="" type="checkbox"/> | General Fund, e.g. property taxes, gross receipt taxes, etc. |
| <input type="checkbox"/> | Special Revenue Funds, e.g. Fire, Indigent, etc. |
| <input type="checkbox"/> | Capital Outlay GRT, (capital infrastructure only, does not include maintenance or repair costs) |
| <input type="checkbox"/> | Bond Proceeds (general obligation and gross receipt tax revenue bonds) |
| <input type="checkbox"/> | Grant Funds. If yes, indicate the percentage and amount required % and/or \$, and source. % \$ Source |
| <input type="checkbox"/> | Other: _____ |

| Section 3 - Ongoing operations and maintenance (O&M) requirements: | | |
|---|----------------|----------------|
| Short Term (Specify needs for the current fiscal year only) | | |
| None | | |
| New FTE's # | Position | Hourly Rate \$ |
| Current Fiscal Year Cost \$ | Annual Cost \$ | |
| Initial Costs (Vehicle, computer, office space, etc.) | | |
| O & M (Concisely identify the recurring needs, supplies, equipment, and the resources | | |

necessary for carrying out the job duties)

The review committee comprised the County Manager, the County Attorney, the Finance Director, and the PW Director. This committee must meet with the CID applicant and perform a number of tasks as described in the CID policy. Estimated staff time to perform these tasks is 30 hours total.

Current Fiscal Year Cost \$ 1350

Annual Cost \$

Long Term (Specify the needs for the next four (4) years. This will include staff, O & M, asset renewal and replacement costs, and additional capital needs)

None

Salary & Benefits:

All other expenses:

Section 4 - Revenue

Short Term (Specify the revenue potential for the current fiscal year only. If a grant, specify the total grant award amount and the term. If a fee or charge for service, explain basis of revenue projection).

None

Current FY Estimate \$

Long Term (Specify the revenue potential for the next four (4) fiscal years. If a grant, specify the total grant award amount and the term. If a fee or charge for service, explain basis of revenue projection).

Annual Estimate \$

Total (next 4 years) \$

Additional Narrative

(Should include additional information such as significant issues, administrative issues and technical issues. What consequences, if any, may occur if this item is not acted upon):

This resolution will incur the expenditure of approximately 30 FTE hours.

Prepared by Adam Leigland

Reviewed by

File Attachment

File Attachment



HOMEOWNERS' ASSOCIATION

P.O. BOX 23017
SANTA FE, NEW MEXICO 87502

October 22, 2012

Mr. Robert A. Anaya
Commissioner, District 3
Santa Fe County
102 Grant Avenue
Santa Fe, New Mexico 87501

Subject: Creation of County Improvement District by method of Petition

Dear Commissioner Anaya:

We are the board of directors of the Las Lagunitas Homeowners' Association representing 106 property owners in our community. As you are probably aware, Las Lagunitas is located in your county commission district near the intersection of Entrada La Cienega and Interstate-25. We are including a plat drawing of our community that indicates the physical boundaries of the neighborhood and lot locations for your review and have attached it here as Exhibit I.

As background, members of our board of directors participated in a meeting with Santa Fe County officials on September 24, 2012 to discuss the process for connecting the Las Lagunitas community to the Santa Fe County wastewater system. Director Adam Leigland from the Public Works Department led this meeting that also included Mr. Patricio Guerrerortiz, Mr. Robert Martinez and Mr. Jose Gutierrez from Santa Fe County. A document memorializing the discussions from this meeting is also included here for your review and is attached as Exhibit II.

As Exhibit II indicates, Director Leigland and the assembled county officials advised our board of directors during the meeting that the project of connecting the Las Lagunitas community to the Santa Fe County wastewater system seemed both feasible and financially viable based on our initial discussions. Also during this meeting the county officials informed us that the preliminary cost estimate for our proposed project would be approximately one million dollars and then advised our board of directors about the specific process and steps for creating a county improvement district.

Based on the above facts, please accept this letter as the official request from the Las Lagunitas Homeowners' Association for your support to create the Las Lagunitas County Improvement District under the petition method for the express purpose of connecting our neighborhood to the Santa Fe County Wastewater system under the authority given to Santa Fe County by NMSA 1978, Sections 4-55A-1 through 4-55A-43 (1980, as amended).

As support for our request, we are including 31 pages of signed and valid petitions that we have collected to date, from 79% of the property owners (not tenants) within our community endorsing the creation of the improvement district. The signed petitions are attached here for your records and are titled as Exhibits A-ff.

Also included with the petition submission is a current association ownership ledger identifying each lot in the community with the corresponding property owner's information and if applicable, reference to the petition exhibit where the property owner's signature is located. Please note that our bylaws allow for only one vote per property so in any instance where a petition is signed by more than one person for a specific lot (for instance by both spouses) we have only counted one signature. This ownership ledger is attached here as Exhibit III.

Further we would request that the text referring to our designation as a "Public Improvement District" on each of the included petitions be struck and disregarded in all instances as shown directly below:

~~PUBLIC IMPROVEMENT DISTRICT~~

Instead, we request that each occurrence of the above referenced text shall be understood and accepted to designate in all instances the text shown directly below:

COUNTY IMPROVEMENT DISTRICT

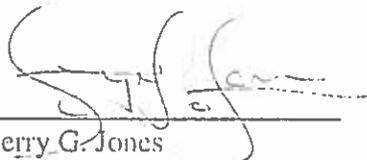
The justification for amending the text as described above is based on the new information provided to our board of directors by the Santa Fe County officials on September 24, 2012. In that meeting, Director Leigland advised us that the original signed petitions from our membership authorized our board to request creation of the Public Improvement District which has a minimum project cost of five million dollars. Because the county officials initially believe that our proposed project will cost approximately one million dollars (far less than the five million dollar minimum of a Public Improvement District), it was agreed that our petitions would be submitted with the more appropriate designation of, "County Improvement District".

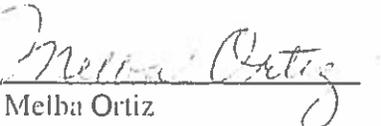
Finally, we respectfully request that if you and your fellow commissioners agree to the creation of the Las Lagunitas County Improvement District, that all the costs related to the district including the Preliminary Engineering Review (PER), the Study of Maximum Benefit, as well as all infrastructure and

construction costs for the project be paid in advance by Santa Fe County through the issuance of bonds or other revenue sources as may be available and acceptable to Santa Fe County. The individual property owners of the Las Lagunitas County Improvement District would then reimbursement these project costs after the project's completion through increased property tax assessments or other means as may be available over a reasonable period of years.

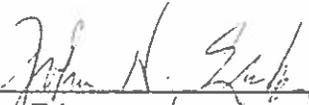
Thank you for your consideration of our request and we look forward to meeting with you to discuss this in more detail as your schedule allows.


Raymond Shaw
President
2/20/12


Jerry G. Jones
Vice President


Melba Ortiz
Treasurer


Randy Scott
Secretary
11/21/12


John Erb
Member
10/22/12

cc: Katherine Miller, County Manager
Adam Leigland, Director of Public Works

Exhibit II.

Memorandum of Record

Date: September 24, 2012

Subject: Santa Fe County Wastewater Connection Project

A meeting was held today at the Santa Fe County Public Works Department between representatives of Santa Fe County and the Las Lagunitas Homeowners' Association (LLHOA) Board of Directors to officially begin discussions regarding the community of Las Lagunitas connecting to the Santa Fe County wastewater system. Individuals representing Santa Fe County were, Adam Leigland (Director of Public Works), Patricio Guerrerortiz (Utilities Division Director), along with Robert Martinez and Jose Gutierrez. Individuals representing the Las Lagunitas Board of Directors were Raymer Shaw, Randy Scott and Jerry Jones.

Mr. Leigland began the meeting at 10:35 and provided introductions for those in attendance. Mr. Leigland then asked the board representatives from LLHOA to provide an overview of the association including the numbers of lots and the specific breakdown of owners who are on individual septic as well as group septic systems. Mr. Shaw and the other board members then provided the county officials with some of the historical information regarding the LLHOA group septic systems (essentially information contained in the board letter to association members from August 12, 2012). The board representatives discussed at length how the association had tried, with limited success, to operate the group sewer systems in compliance with the State Standards, as outlined in our discharge plan. The board representatives ended by giving a general summary of the discussions and comments from the two membership meetings held on August 23rd and 25th.

At the end of the overview, Mr. Shaw reported to the county officials that LLHOA had already obtained more than 70 signatures (out of 106 total) qualified property owners in the subdivision in support of moving forward with discovery on the proposed project. The county officials acknowledged the association's attempt to be good stewards of the environment and they seemed pleased and supportive of the association's organization, transparency and commitment to be proactive with Santa Fe County.

Mr. Leigland then presented a handout titled "Special Districts for Infrastructure and Enhanced Services" to the meeting participants. Mr. Leigland then lead a review and subsequent discussions about the specifics contained in the handout. In summary, Mr. Leigland believed that the LLHOA had two options with respect to designation as a "Special District"; 1) Designation as a COUNTY IMPROVEMENT DISTRICT or 2) Designation as a PUBLIC IMPROVEMENT DISTRICT. He concluded that although there are some technical differences between the two designations, the real difference is the minimum amount of funding required in the district. He went on to report that in most circumstances a Public Improvement District will need a minimum of \$5 million in capital improvements where as a County Improvement District does not have a stated minimum necessary for the capital improvements.

A discussion then ensued between the meeting participants regarding a "back of the envelope" estimate of the proposed LLHOA project. A range of \$500,000 to \$1 million was generally accepted based on only a few known facts. The county officials stated that this is of course only a preliminary range but that assuming a full project was comparable to the \$500,000- \$1M range, then this amount would not come close to approaching the \$5 million minimum of a Public Improvement District and so the group should focus on designation as a County Improvement District.

Next, Mr. Leiglar asked the county officials to comment about the funding mechanisms available for a County Improvement District. It was reported that there are three basic funding sources available to a County Improvement District; 1) General Obligation Bond proceeds, 2) Revenue Bond proceeds, or 3) Funding from annual county commissioners capital improvement funds.

The General Obligation Bonds are only issued every two years and require consent by vote in a general election. The General Obligation bonds for Santa Fe County have been identified for the November 6, 2012 general election so the next possible opportunity would not be until the general election in November of 2014.

The Revenue Bonds, unlike General Obligation Bonds do not require consent by the voters. Instead these bonds are authorized by the county commission and have a specific purpose for issuance of the bonds (like the LLHOA sewer project) and a specific mechanism to collect the bond money back (like an increase to property tax for property owners in a district) and at a very favorable interest rate when compared to commercial markets.

Finally, each Santa Fe County Commissioner is allocated a portion of the overall county's capital budget to be used within the five commission districts. It was revealed that there is enormous competition for the commissioner's allocated capital budget and that on average each commissioner will likely receive only about \$500,000 a year in total for all the capital projects within their five districts.

The group then discussed the next steps in the process and assigned a brief list of actions items:

LLHA ACTIONS

A. Transmittal Letter

Las Lagunitas will write a transmittal letter and formal request to accompany our petition signatures to Santa Fe County and ask that the county accept our petition under amendment with a request that the language referring to our designation as a "Public Improvement District" be struck and replaced by our request to be designated as a COUNTY IMPROVEMENT DISTRICT.

The letter will explain that we received new information in our meeting with county officials on September 24th and that the \$5 million minimum for Public Improvement Districts is too large for our project. Instead, based on our estimates for the project it is more appropriate for LLHOA to be designated as a County Improvement District with a preliminary project total between \$500,000 and \$1 million.

Finally we will request in the transmittal letter that all cost associated with creation of the County Improvement District as well as infrastructure costs related to the project be paid by the county and that reimbursement of these projects costs will be done after the project's completion through an agreed upon method (presumably property taxes assessments) over a reasonable period of time (10 or more years).

B. Plat drawing with valid property owner names and addresses

Along with our transmittal letter and petition signatures, we will create and provide a plat drawing of the neighborhood along with an accompanying ledger of valid property owner names, addresses and an indication of where their signature appears on the petition list.

C. Meet with Commissioner Anaya

We will contact our County Commissioner, Mr. Robert Anaya as soon as possible to schedule a meeting to submit our letter of transmittal, our petition signatures and the plat drawing and owner ledger and to communicate the challenges LLHOA is facing with our group septic systems and to brief him of our initial discussions with the county.

D. Communicate with New Mexico Environment Department

We will communicate by either telephone or letter with Mr. Robert George of the State Environment Department about our efforts and discussions with Santa Fe County and ask that if he has further questions that he may contact Mr. Adam Leigland at Santa Fe County.

SANTA FE COUNTY ACTIONS

A. Commissioner Anaya

It is expected that Commissioner Anaya will take the LLHOA transmittal letter and accompany petitions and materials at the face to face meeting and then quickly convene an administrative review of the materials by designated county officials. Assuming the materials are in order and the designated county officials provide a positive report back to the commissioner, then Commissioner Anaya would have the opportunity to place this issue on the October 30, 2012 Administrative Agenda for the Santa Fe County Commissions discussion and approval or another date at his discretion.

B. Next steps is approved

If the County Commission approves the creation of the Las Lagunitas County Improvement District then the commission will charge the Public Works Director, Mr. Adam Leigland, to begin the process of preparing a Project Engineering Review (PER). This internally prepared document will outline the scope of the proposed engineering project from start to finish with a summary listing of associated cost assumptions for each phase of the project.

C. Estimate of Maximum Benefits Study

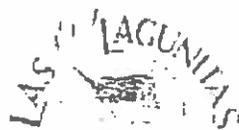
Once the PER is completed, Santa Fe County will prepare an request for proposal (RFP) to communicate with known professionals who are authorized to contract with public agencies for bids to produce an Estimate of Maximum Benefit Study. This study will be

Exhibits A-ff

Signed Petitions

of

Las Lagunitas Property Owners



PETITION REQUESTING THE FORMATION OF A PUBLIC IMPROVEMENT DISTRICT

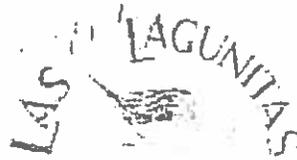
My signature below attests that I am a property owner in the proposed district and am supportive of forming a Public Improvement District (PID) as outlined by Santa Fe County Officials. I grant the Las Lagunitas Board of Directors full authority to pursue this project by developing and implementing a plan that is acceptable to county officials.

Area of the Public Improvement District: One hundred six lots (105 lots in the Las Lagunitas Subdivision plus an one adjacent commercial lot, which is not part of the subdivision, but wants county service.)

Purposes of Formation of the Public Improvement District: To provide sewage disposal to the Las Lagunitas subdivision which currently has 48 homes on five group septic treatment systems and 57 homes that have or will have individual systems after all lots are developed. This project would require some infrastructure development and construction connecting sewer line approximately 4 miles to intersect present county utilities. This effort is a long term solution that eliminates the possibilities of water contamination from privately owned septic systems.

| <u>PRINTED NAME</u> | <u>ADDRESS</u> | <u>SIGNATURE</u> |
|---------------------|----------------|-------------------------|
| 1. Larry Baker | 38 Rito Coque | Larry Baker 9-3-2012 |
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PETITION REQUESTING THE FORMATION OF A PUBLIC IMPROVED DISTRICT

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Area of the Public Improvement District: One hundred six lots (105 lots in the 1 Subdivision plus an one adjacent commercial lot, which is not part of the subdivision county service.)

Purposes of Formation of the Public Improvement District: To provide sewage the Las Lagunitas subdivision which currently has 48 homes on five group septic systems and 57 homes that have or will have individual systems after all lots are d project would require some infrastructure development and construction connectir approximately 4 miles to intersect present county utilities. This effort is a long term eliminates the possibilities of water contamination from privately owned septic sys

| | PRINTED NAME | ADDRESS | |
|---|------------------|------------------|--------------------|
| 1 | Stephen Graessle | 17 Calle Capulin | <i>[Signature]</i> |
| | Beth A. Brown | | |
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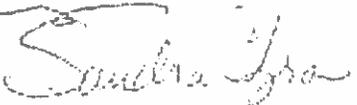
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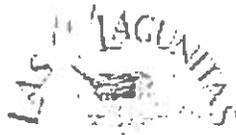
Area of the Public Improvement District: One hundred six lots (105 lots in the Las Lagunitas Subdivision plus one adjacent commercial lot, which is not part of the subdivision, but wants county service.)

Purposes of Formation of the Public Improvement District: To provide sewage disposal to the Las Lagunitas subdivision which currently has 48 homes on five group septic treatment systems and 37 homes that have or will have individual systems after all lots are developed. This project would require some infrastructure development and construction connecting sewer line approximately 4 miles to intersect present county utilities. This effort is a long term solution that eliminates the possibilities of water contamination from privately owned septic systems.

PRINTED NAME ADDRESS SIGNATURE

1. Gregory D Tye 102 Palo Verde 
2. Sandra Tye 102 Palo Verde 

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| | PRINTED NAME | ADDRESS | SIGNATURE |
|----|--------------|-----------------|-----------|
| 1 | Umeida | 43 - RITO GANON | Umeida |
| 2 | De Vargas | | De Vargas |
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| Lot: | PRINTED NAME | ADDRESS | SIGNATURE |
|------|--------------|--------------------------------|--------------|
| 3.7 | Ana Cabot | 2180 Locust Rd, San Marcos, CA | Ana Cabot |
| 1.5 | George Cabot | " " " " | George Cabot |
| 51 | | | |
| 52 | | | |
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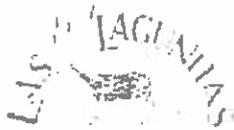
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Area of the Public Improvement District: One hundred six lots (165 lots in the Las Lagunitas Subdivision plus an out adjacent commercial lot which is not part of the subdivision, but wants county service.)

Purposes of Formation of the Public Improvement District: To provide sewage disposal to the Las Lagunitas subdivision which currently has 48 homes on five group septic treatment systems and 57 homes that have or will have individual systems after all lots are developed. This project would require some infrastructure development and construction connecting sewer line approximately 4 miles to intersect present county utilities. This effort is a long term solution that eliminates the possibilities of water contamination from privately owned septic systems.

| PRINTED NAME | ADDRESS | SIGNATURE |
|-------------------|--|--------------------|
| 1 James Chris, Jr | 1700 Teaming Rd, Northland, NM 87555 Lots 20-10 | <i>[Signature]</i> |
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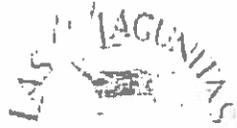
Purposes of Formation of the Public Improvement District To provide sewage disposal to the Las Lagunitas subdivision which currently has 48 homes on five group septic treatment systems and 57 homes that have or will have individual systems after all lots are developed. This project would require some infrastructure development and construction connecting sewer line approximately 4 miles to intersect present county utilities. This effort is a long term solution that eliminates the possibilities of water contamination from privately owned septic systems.

PRINTED NAME

ADDRESS

SIGNATURE

| | | | |
|----|-------------------|------------------|-------------|
| 1 | John M. Healey | 117 Beta Lane | [Signature] |
| 2 | [Signature] | 21 Beta Lane | [Signature] |
| 3 | Robert Trullinger | 43 Beta Lane | [Signature] |
| 4 | Mark John King | 50 Beta Lane | [Signature] |
| 5 | Louis [Signature] | 31 Calle Capulin | [Signature] |
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PRINTED NAME

ADDRESS

SIGNATURE

| | | |
|--------------------|--------------------|------------------------|
| 1. Steven M. Vail | 14 Rito Cuica | <i>Steven M. Vail</i> |
| 2. Jien-An Jones | 11 Vista Lagunitas | <i>Jian-An Jones</i> |
| 3. Larry Martinez | 10 Rito Cuica | <i>Larry Martinez</i> |
| 4. Larry Martinez | 1000 Calle | <i>Larry Martinez</i> |
| 5. Janet Castañeda | 3 Vista Lagunitas | <i>Janet Castañeda</i> |
| 6. Vera Gowd | 3 Vista Lagunitas | <i>Vera Gowd</i> |
| 7. Ernest Duchife | 73 Rito Cuica | <i>Ernest Duchife</i> |
| 8. LARRY DUTIZ | 105 Rito Cuica | <i>Larry Dutiz</i> |
| 9. Maria Mendez | 10 Rito Cuica | <i>Maria Mendez</i> |
| 10. [Illegible] | 1000 Calle | <i>[Illegible]</i> |

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| | <u>PRINTED NAME</u> | <u>ADDRESS</u> | <u>SIGNATURE</u> |
|----|---------------------|-----------------|------------------|
| 1 | Walter Smith | 15 Rio Arriba | Walter Smith |
| 2 | Joscal M. Gibson | 77 Rito Quico | Joscal M. Gibson |
| 3 | Joscal M. Gibson | 77 Rito Quico | Joscal M. Gibson |
| 4 | Eric Smith | 15 Rio Arriba | Eric Smith |
| 5 | Rosella Dyer | 1100 Rio Arriba | Rosella Dyer |
| 6 | Eric Smith | 15 Rio Arriba | Eric Smith |
| 7 | Eric Smith | 15 Rio Arriba | Eric Smith |
| 8 | Dave Smith | 15 Rio Arriba | Dave Smith |
| 9 | Eric Smith | 15 Rio Arriba | Eric Smith |
| 10 | John N. Felt | 3 N. Rio Arriba | John N. Felt |



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| | <u>PRINTED NAME</u> | <u>ADDRESS</u> | <u>SIGNATURE</u> |
|-----|---------------------|----------------|--------------------|
| 1. | Palmer G. Dale | 50 Rito Garcia | Palmer G Dale |
| 2. | Melissa Martinez | 63 Rito Garcia | Melissa Martinez |
| 3. | Theresa Reina | 40 Rito Garcia | Theresa Reina |
| 4. | Jim & Linda Kaplan | 20 Rito Garcia | Jim & Linda Kaplan |
| 5. | Antonio Lopez | 34 Rito Garcia | Antonio Lopez |
| 6. | ... | ... | ... |
| 7. | ... | ... | ... |
| 8. | ... | ... | ... |
| 9. | ... | ... | ... |
| 10. | Theresa Reina | 40 Rito Garcia | Theresa Reina |

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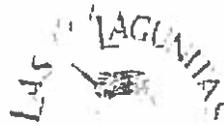
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| PRINTED NAME | ADDRESS | SIGNATURE |
|--------------------|-------------------|-----------|
| Benjamin Ellingsen | 6 Vista Lagunitas | |
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PRINTED NAME

ADDRESS

SIGNATURE

1. Jerry Pullin

25 Rio Gulien

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| PRINTED NAME | ADDRESS | SIGNATURE |
|----------------------|---------------------|-------------|
| 1 Sergio Rodriguez | 6 Luc Arpele Circle | [Signature] |
| 2 Jorge A Santibanez | 4 Calle Capulin | [Signature] |
| 3 David Rodriguez | 97 Rto 616 | [Signature] |
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| <u>PRINTED NAME</u> | <u>ADDRESS</u> | <u>SIGNATURE</u> |
|---------------------------------|-------------------------------|-------------------------|
| 1. Fredrick + Stephanie Margret | 85 Rte 161000 Santa Fe, NM | [Handwritten Signature] |
| 2. | | |
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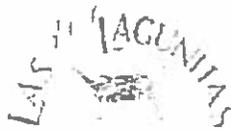
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| PRINTED NAME | ADDRESS | SIGNATURE |
|------------------|-----------------------------|--------------------|
| 1 John M Pacheco | 67 Rito Guico, Santa Fe, NM | <i>[Signature]</i> |
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| PRINTED NAME | ADDRESS | SIGNATURE |
|------------------------|---|---------------------|
| 1- ALAN DAVIDOWIZ | 38 CALLE CAROLINA SANTA FE, NM 87507 | Alan Davidowiz |
| 2- KATHERINE DAVIDOWIZ | 38 CALLE CAROLINA SANTA FE, NM 87507 | Katherine Davidowiz |
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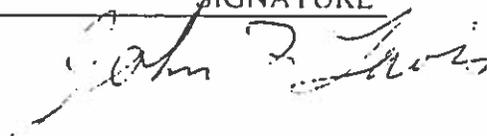


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| | PRINTED NAME | ADDRESS | SIGNATURE |
|-----|------------------------|---|--|
| 1. | JOHN & ALEXIS LEWIS |  John & Alexis Lewis 3609 Chelwood Blvd NE Albuquerque, NM 87111-5415 |  |
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PRINTED NAME

ADDRESS

SIGNATURE

1. *Richard R. Harper / 12 Vista Lagunitas / Richard R. Harper*

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| | PRINTED NAME | ADDRESS | SIGNATURE |
|----|--------------|--------------------|-----------|
| 1. | MARCO SELLA | 35 Viste Lagunitas | |
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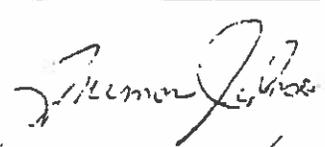


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| | PRINTED NAME | ADDRESS | SIGNATURE |
|-----|-------------------|--------------------------------------|---|
| 1. | REBECCA JOHNSON | Lot 35 Phase 4 Las Lagunitas |  |
| 2. | SANDRA J. JOHNSON | 31 Vista Lagunitas Santa Fe, N.M. |  |
| 3. | | | |
| 4. | | | |
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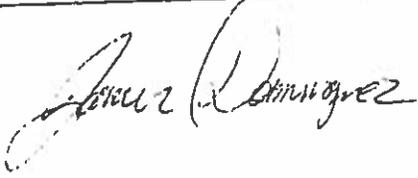
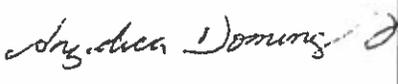


PETITION REQUESTING THE FORMATION OF A PUBLIC IMPROVEMENT DISTRICT

My signature below attests that I am a property owner in the proposed district and am supportive of forming a Public Improvement District (PID) as outlined by Santa Fe County Officials. I grant the Las Lagunitas Board of Directors full authority to pursue this project by developing and implementing a plan that is acceptable to county officials.

Area of the Public Improvement District: One hundred six lots (105 lots in the Las Lagunitas Subdivision plus an one adjacent commercial lot, which is not part of the subdivision. but wants county service.)

Purposes of Formation of the Public Improvement District: To provide sewage disposal to the Las Lagunitas subdivision which currently has 48 homes on five group septic treatment systems and 57 homes that have or will have individual systems after all lots are developed. This project would require some infrastructure development and construction connecting sewer line approximately 4 miles to intersect present county utilities. This effort is a long term solution that eliminates the possibilities of water contamination from privately owned septic systems.

| | PRINTED NAME | ADDRESS | SIGNATURE |
|----|--------------------|--|---|
| 1. | Javier Dominguez | 1333 Nelson Loop Santa Fe, NM 87507 |  |
| 2 | | | |
| 3 | Angelica Dominguez | 1333 Nelson Loop Santa Fe, NM 87507 |  |
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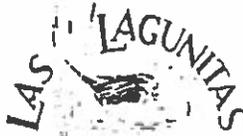
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| PRINTED NAME | ADDRESS | SIGNATURE |
|-----------------------------|------------------------|-----------|
| 1. Raul and Liliana Morales | LOT: 125 Rita Cir. 611 | |
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| | <u>PRINTED NAME</u> | <u>ADDRESS</u> | <u>SIGNATURE</u> |
|-----|---------------------|---------------------|--------------------|
| 1. | <i>Sun W. Vega</i> | <i>29 Rto Guica</i> | <i>[Signature]</i> |
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| PRINTED NAME | ADDRESS | SIGNATURE |
|----------------------|------------|---|
| 1. Rebecca Alexander | 22 Capulin |  |
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| | PRINTED NAME | ADDRESS | SIGNATURE |
|-----|------------------|--------------|--------------|
| 1. | HARRY VALDES | | |
| 2. | Harry | 6 Rito Guico | Harry Valdes |
| 3. | | | |
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| | PRINTED NAME | ADDRESS | SIGNATURE |
|----|--------------|------------------------------------|-------------|
| 1. | Lynn Keller | 18 Rito Guicu Santa Fe NM 87507 | Lynn Keller |
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Exhibit III.

Las Lagunitas Property Owner Ledger

October 22, 2012 Update

| Lot | Physical Address of Property | Owner | Status | Petition----- Signature Location | Billing Address of Property if Different from Physical Address |
|-----|---|-------------------|--------|-------------------------------------|---|
| 1 | 14 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (1-7) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 2 | 20 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (1-7) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 3 | 22 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (1-7) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 4 | 26 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (1-7) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 5 | 28 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (1-7) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 6 | 32 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (1-7) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 7 | 40 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (1-7) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 8 | 44 Calle Milpa Santa Fe, New Mexico 87507 | Otis | Signed | Petition A | 1464 Techiny Rd, Northbrook IL 60062 |
| 9 | 45 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A | 14 Sunshine Ave, Sausalito, CA 94965 |
| 10 | 41 Calle Milpa Santa Fe, New Mexico 87507 | Otis | Signed | Petition I | 1464 Techiny Rd, Northbrook IL 60062 |
| 11 | 33 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (11-20) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 12 | 9 Calle Faisan Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (11-20) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 13 | 10 Calle Faisan Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (11-20) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 14 | 29 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (11-20) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 15 | 25 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (11-20) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 16 | 21 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (11-20) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 17 | 17 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (11-20) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 18 | 11 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (11-20) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 19 | 9 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (11-20) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 20 | 5 Calle Milpa Santa Fe, New Mexico 87507 | Tilman | Signed | Petition A (11-20) | 14 Sunshine Ave, Sausalito, CA 94965 |
| 21 | 82 Rito Guico Santa Fe, New Mexico 87507 | Lewis | Signed | Petition W-1 | 3609 Chelwood Blvd NE, Albuquerque NM 87111 |
| 22 | 86 Rito Guico Santa Fe, New Mexico 87507 | (Bank Owned) | | | |
| 23 | 90 Rito Guico Santa Fe, New Mexico 87507 | Renn | Signed | Petition M-3 | |
| 24 | 4 Lugar del Charco Santa Fe, New Mexico 87507 | Scott | Signed | Petition L-8 | |
| 25 | 8 Lugar del Charco Santa Fe, New Mexico 87507 | Rodriguez, Sergio | Signed | Petition S-1 | |
| 26 | 7 Lugar del Charco Santa Fe, New Mexico 87507 | Müller | Signed | Petition K-10 | |
| 27 | 3 Lugar del Charco Santa Fe, New Mexico 87507 | Erb | Signed | Petition L-10 | |
| 28 | 102 Rito Guico Santa Fe, New Mexico 87507 | LANB | | | 1200 Trinity Dr, Los Alamitos CA 92550 |

| Lot | Physical Address of Property | Owner | Status | Petition | | Billing Address of Property if Different from Physical Address |
|-----|---|---------------------------|--------|--------------------|--|--|
| | | | | Signature Location | | |
| 29 | 106 Rito Guicu Santa Fe, New Mexico 87507 | Gomez (Leon Construction) | | | | |
| 30 | 6 Vista Lagunitas Santa Fe, New Mexico 87507 | Ellingson | Signed | Petition O | | |
| 31 | 12 Vista Lagunitas Santa Fe, New Mexico 87507 | Harper | Signed | Petition X | | |
| 32 | 24 Vista Lagunitas Santa Fe, New Mexico 87507 | Sena | Signed | Petition L-5 | | |
| 33 | 36 Vista Lagunitas Santa Fe, New Mexico 87507 | Kaplan | Signed | Petition M-4 | | |
| 34 | 35 Vista Lagunitas Santa Fe, New Mexico 87507 | Sella | Signed | Petition Y-1 | 650 Pasco de la Curra, Santa Fe NM 87501 | |
| 35 | 31 Vista Lagunitas Santa Fe, New Mexico 87507 | Johnson | Signed | Petition Z-1 | 3471 Cerrillos Rd #27 Santa Fe, NM 87507 | |
| 36 | 27 Vista Lagunitas Santa Fe, New Mexico 87507 | Cabot | Signed | Petition G | 2180 Lorain Rd, San Marino CA 91108 | |
| 37 | 23 Vista Lagunitas Santa Fe, New Mexico 87507 | Slamim | | | PO Box 23255, Santa Fe, NM 87502 | |
| 38 | 19 Vista Lagunitas Santa Fe, New Mexico 87507 | Rodriguez, Luke | | | 1309 St. Francis Dr. Santa Fe NM 87505 | |
| 39 | 15 Vista Lagunitas Santa Fe, New Mexico 87507 | Jurado | | | 6 Camino Colores, Santa Fe, NM 87507 | |
| 40 | 11 Vista Lagunitas Santa Fe, New Mexico 87507 | Jones | Signed | Petition K-2 | | |
| 41 | 7 Vista Lagunitas Santa Fe, New Mexico 87507 | Dominguez | Signed | Petition aa-1 | 1333 Nelson Ln, Santa Fe, NM 87507 | |
| 42 | 3 Vista Lagunitas Santa Fe, New Mexico 87507 | Gourd | Signed | Petition K-6 | | |
| 43 | 116 Rito Guicu Santa Fe, New Mexico 87507 | Ransburg | Signed | Petition C | | |
| 44 | 120 Rito Guicu Santa Fe, New Mexico 87507 | Romero | | | | |
| 45 | 125 Rito Guicu Santa Fe, New Mexico 87507 | Morales | Signed | Petition bb-1 | 5904 Camino Azul, Santa Fe, NM 87507 | |
| 46 | 121 Rito Guicu Santa Fe, New Mexico 87507 | Carreno | | | | |
| 47 | 117 Rito Guicu Santa Fe, New Mexico 87507 | Howley | Signed | Petition J-1 | | |
| 48 | 113 Rito Guicu Santa Fe, New Mexico 87507 | Italiano | Signed | Petition J-3 | | |
| 49 | 109 Rito Guicu Santa Fe, New Mexico 87507 | Quintana | | | | |
| 50 | 105 Rito Guicu Santa Fe, New Mexico 87507 | Ortiz | Signed | Petition K-8 | | |
| 51 | 101 Rito Guicu Santa Fe, New Mexico 87507 | Macek | Signed | Petition Q | 1897 Camino Uva, Los Alamos, NM 87544 | |
| 52 | 97 Rito Guicu Santa Fe, New Mexico 87507 | Rodriguez, David | Signed | Petition S-3 | | |
| 53 | 93 Rito Guicu Santa Fe, New Mexico 87507 | Buenafe | Signed | Petition K-7 | | |
| 54 | 89 Rito Guicu Santa Fe, New Mexico 87507 | Lovett (new owner?) | | | | |
| 55 | 85 Rito Guicu Santa Fe, New Mexico 87507 | Marquez | Signed | Petition T | | |
| 56 | 81 Rito Guicu Santa Fe, New Mexico 87507 | (Bank Owned) | | | | |
| 57 | 77 Rito Guicu Santa Fe, New Mexico 87507 | Gilmore | Signed | Petition L-2 | 37120 S. Hillside Dr. Tucson AZ 85739 | |
| 58 | 73 Rito Guicu Santa Fe, New Mexico 87507 | Volza | Signed | Petition L-3 | | |
| 59 | 71 Rito Guicu Santa Fe, New Mexico 87507 | Valdez | Signed | Petition L-4 | | |
| 60 | 67 Rito Guicu Santa Fe, New Mexico 87507 | | Signed | Petition U | | |
| 61 | 63 Rito Guicu Santa Fe, New Mexico 87507 | | Signed | Petition M-2 | | |

| Lot | Physical Address of Property | Owner | Status | Petition Signature Location | Billing Address of Property If Different from Physical Address |
|-----|---|---------------------------------|--------|--------------------------------|---|
| 62 | 59 Rito Guicu Santa Fe, New Mexico 87507 | Giacomo Campos | Signed | Petition M-7 | 9421 Glendale Ave, Albuquerque, NM 87122 |
| 63 | 55 Rito Guicu Santa Fe, New Mexico 87507 | Gallegos De Vargas | Signed | Petition F | 6400 Hickey St, Santa Fe, NM 87507 |
| 64 | 51 Rito Guicu Santa Fe, New Mexico 87507 | De Vargas | Signed | Petition F | 2 Taylor Rd, Santa Fe, NM 87507 |
| 65 | 43 Rito Guicu Santa Fe, New Mexico 87507 | Vega*Sun/Omar | Signed | Petition cc-1 | |
| 66 | 29 Rito Guicu Santa Fe, New Mexico 87507 | Pullin | Signed | Petition R | |
| 67 | 25 Rito Guicu Santa Fe, New Mexico 87507 | Santibanez Webb | Signed | Petition S-2 | |
| 68 | 4 Calle Capulin Santa Fe, New Mexico 87507 | Webb | Signed | Petition M-8 | |
| 69 | 8 Calle Capulin Santa Fe, New Mexico 87507 | Bowker | Signed | Petition M-7 | 836 Columbia APT B Santa Fe, NM 87505 |
| 70 | 14 Calle Capulin Santa Fe, New Mexico 87507 | Maes, Veronica | Signed | Petition dd-1 | |
| 71 | 18 Calle Capulin Santa Fe, New Mexico 87507 | Alexander | Signed | Petition L-6 | 334 W. Zia Rd, Santa Fe, NM 87505 |
| 72 | 22 Calle Capulin Santa Fe, New Mexico 87507 | Smith | Signed | Petition P | 45 Cabezon, Placitas NM 87403 |
| 73 | 24 Calle Capulin Santa Fe, New Mexico 87507 | Weinberg | Signed | Petition V | 4333 Nashotah, Claremont, CA 91711 |
| 74 | 28 Calle Capulin Santa Fe, New Mexico 87507 | Johnson | Signed | Petition V | 160 Nine Mile Rd, Santa Fe, NM 87508 |
| 75 | 34 Calle Capulin Santa Fe, New Mexico 87507 | Davidher Myers | Signed | Petition J-5 | |
| 76 | 38 Calle Capulin Santa Fe, New Mexico 87507 | Myers | Signed | Petition M-10 | |
| 77 | 39 Calle Capulin Santa Fe, New Mexico 87507 | Abeysa | Signed | Petition K-1 | 4232 Harvey Ave, Western Springs IL 60558 |
| 78 | 31 Calle Capulin Santa Fe, New Mexico 87507 | Rodriguez L. or Jerry Gonzales? | Signed | Petition D | |
| 79 | 25 Calle Capulin Santa Fe, New Mexico 87507 | Troy | Signed | Petition M-6 | |
| 80 | 23 Calle Capulin Santa Fe, New Mexico 87507 | Martinez | Signed | Petition N | |
| 81 | 19 Calle Capulin Santa Fe, New Mexico 87507 | Grassie / Brown | Signed | Petition K-3 | |
| 82 | 17 Calle Capulin Santa Fe, New Mexico 87507 | Maes, Lorrta | Signed | Petition L-1 | |
| 83 | 13 Calle Capulin Santa Fe, New Mexico 87507 | Freddie | Signed | Petition ee-1 | 3140 Cerrillos Rd, Ste D, Santa Fe NM 87507 |
| 84 | 9 Calle Capulin Santa Fe, New Mexico 87507 | Fernandez | Signed | Petition K-9 | |
| 85 | 7 Calle Capulin Santa Fe, New Mexico 87507 | Martinez | Signed | Petition K-1 | |
| 86 | 19 Rito Guicu Santa Fe, New Mexico 87507 | Shaw | Signed | Petition ff-1 | |
| 87 | 15 Rito Guicu Santa Fe, New Mexico 87507 | Ande | Signed | Petition M-9 | |
| 88 | 7 Rito Guicu Santa Fe, New Mexico 87507 | Valdez | Signed | Petition J-4 | |
| 89 | 6 Rito Guicu Santa Fe, New Mexico 87507 | Montanez | Signed | | |
| 90 | 10 Rito Guicu Santa Fe, New Mexico 87507 | Vigil | Signed | | 550 N Figueroa St #5062, Los Angeles, CA 90012 |
| 91 | 14 Rito Guicu Santa Fe, New Mexico 87507 | Keller | Signed | | 500 N Louise St #101, Glendale CA 91206 |
| 92 | 18 Rito Guicu Santa Fe, New Mexico 87507 | Grant | Signed | | |
| 93 | 26 Rito Guicu Santa Fe, New Mexico 87507 | llanto | Signed | | |
| 94 | 30 Rito Guicu Santa Fe, New Mexico 87507 | | Signed | | |

| Lot | Physical Address of Property | Owner | Status | Petition— Signature Location | Billing Address of Property if Different from Physical Address |
|-----|--|---------------|--------|---------------------------------|---|
| 95 | 34 Rito Guicu Santa Fe, New Mexico 87507 | Trujillo | Signed | Petition M-5 | |
| 96 | 38 Rito Guicu Santa Fe, New Mexico 87507 | Baker | Signed | Petition B | |
| 97 | 42 Rito Guicu Santa Fe, New Mexico 87507 | Brown | | | |
| 98 | 46 Rito Guicu Santa Fe, New Mexico 87507 | Jamiriska | Signed | Petition L-9 | |
| 99 | 50 Rito Guicu Santa Fe, New Mexico 87507 | Dale | Signed | Petition M-1 | |
| 100 | 54 Rito Guicu Santa Fe, New Mexico 87507 | Vander Ham | Signed | Petition L-7 | |
| 101 | 42 Rito Guicu Santa Fe, New Mexico 87507 | Gonzales /Lop | | | |
| 102 | 62 Rito Guicu Santa Fe, New Mexico 87507 | Tyra | Signed | Petition E | 810 Calle Mejia #105, Santa Fe, NM 87501 |
| 103 | 66 Rito Guicu Santa Fe, New Mexico 87507 | Mendiola | | | PO Box 6160, Santa Fe, NM 87502 Santa Fe, New Mexico 87507 |
| 104 | 70 Rito Guicu Santa Fe, New Mexico 87507 | Barry/Jaximer | Signed | Petition H | 35 Morton Rd, Milton MA 02186 Santa Fe, New Mexico 87507 |
| 105 | 28 Camino Lagunitas Santa Fe, New Mexico 87507 | Tillman | Signed | Petition A | 14 Sunshine Ave, Sausalito, CA 94965 |
| 106 | Frontage Road Commercial Zoned Property | Tillman | Signed | Petition A | 14 Sunshine Ave, Sausalito, CA 94965 |



Daniel Mayfield
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



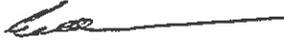
Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

Date: September 24, 2013

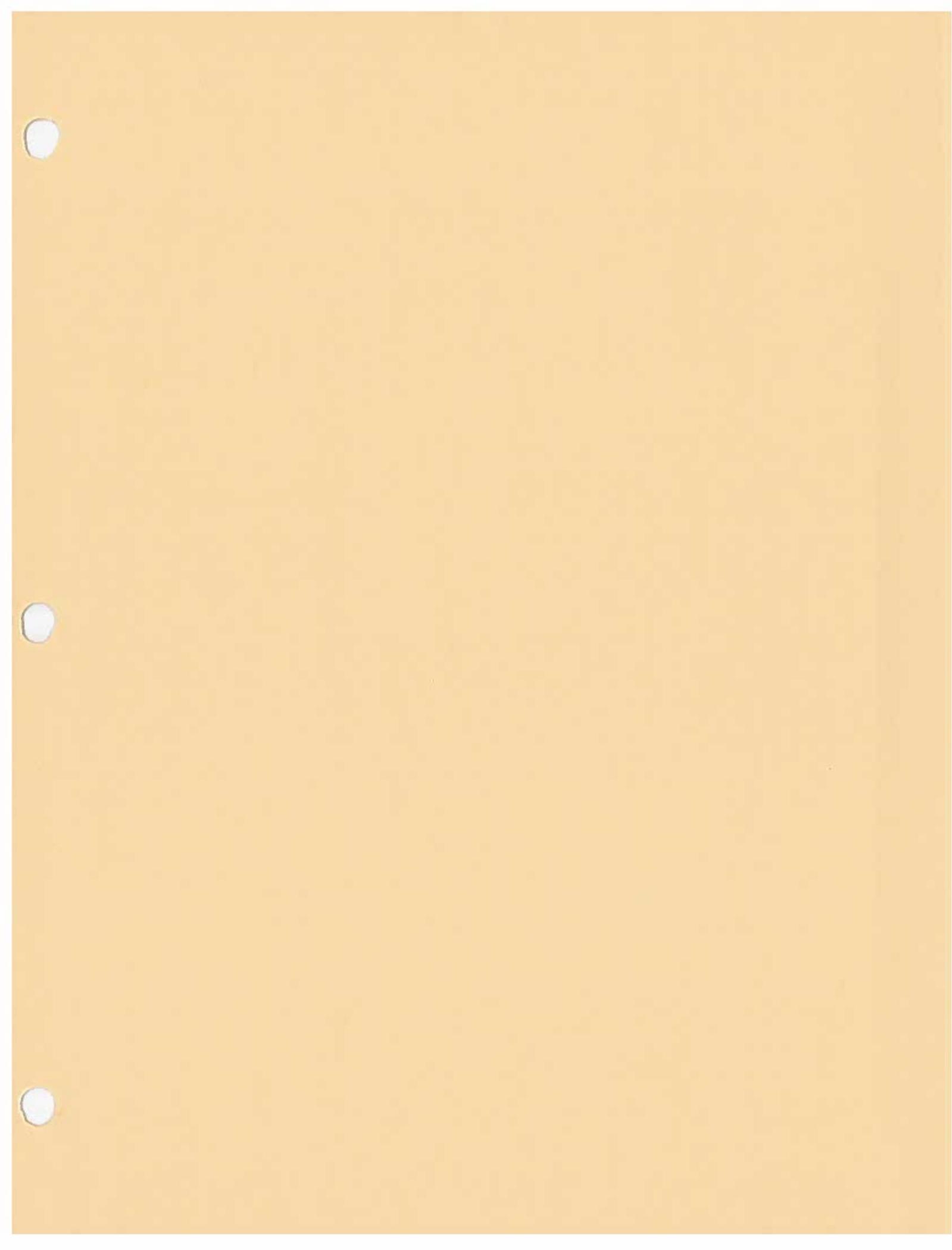
To: Santa Fe Board of County Commissioners

From: Erick Aune, Senior Transportation Planner 

Cc: Robert Griego, Planning Manager 
Penny Ellis-Green, Growth Management Director 

Re: Matters from the County Manager: North Central Regional Transit District Monthly Update

-
1. General 2013 Ridership Numbers Compared
 2. NCRTD 5-Year Service Plan Update
 - a. Schedule
 - i. Public Input Complete July 2013
 - ii. Initial Analysis and Rough Draft Service Plan presented Sept. 6, 2013
 - iii. Revised plan with detailed strategic goals and objectives Dec. 30, 2013
 - b. Top Issues
 - i. Route Profiles
 - ii. ADA/Accessibility Considerations
 - iii. Major Corridors and Duplication of Effort
 - iv. Connectivity – Adjacent and connecting transit services
 - v. Major Corridors and Duplication of Efforts– Reducing redundancy, modify route schedules and logistics to accommodate ridership
 - c. Issues Related to Routes/Potential Routes for SFC
 - i. Possible route to La Cienega/Los Goldandrinas
 - ii. Increasing connectivity with co-existing transit providers
 3. Modified 599 Route – Madrid
 - a. August Ridership #s
 - b. Golden Extension
 4. Exploring Alternative Fuels – Investigating Compressed Natural Gas (CNG) and Propane (LPG) for fleet modification and long term fuel investment.
 - a. CNG – CO₂ emissions are 20% less than diesel fuel with a current cost equivalent of \$1.20 per gallon
 - b. LPG – 11% less emissions at \$3.07 per gallon.



Daniel "Danny" Mayfield
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

Pablo Sedillo, III
Public Safety Director

To: Santa Fe County Board of County Commissioners
From: Pablo Sedillo, III
Public Safety Department Director
Date: 9/24/13
Re: SFC Corrections Department Monthly Report for August 2013

The purpose of this memo is to provide you information relative to the SFC Corrections Department for the month of August 2013. During the month of August, the Detention Officer vacancy rate was 17% with 33 vacant positions, and 2 new hires. There were 782 bookings and 812 releases.

Adult Detention Facility

- Transport officers have been identified and have and continue to be trained by our Sheriff's Department.
- Corrections Advisory Committee has toured the Adult Detention Facility.
- 42 inmates have been baptized and received Christian Baptism certificates.
- An estimated total of \$451,121.00 was billed for the month of August.
- 80% of revenue billed has been received for FY 2013 (\$5,850,475 billed/\$4,678,249 received).

Youth Development Program

- School started on August 12th for all residents via the Santa Fe Public Schools.
- An estimated total of \$31,714.15 was billed for the month of August.
- 93% of revenue billed has been received for 2013 (\$703,263 billed/\$646,466 received).

Electronic Monitoring

- Conducted interviews and in process of hiring additional staff as approved by the Board of County Commissioners.
- Revenue increased by \$6,248, unemployed clients decreased by 5% and employed clients increased by 2% from previous month of July.
- The average population in Electronic Monitoring was 265 for the month. Revenue received for July was \$17,413.00.

If you have any questions, I can be contacted at 992-3092. Thank you.



Daniel "Danny" Mayfield
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

To: Board of County Commissioners

From: Bernadette Salazar, Human Resources Director 

Date: September 10, 2013

RE: HR Monthly Report for August 2013

The purpose of this memo is to provide you with information relative to HR functions and statistics for the month of August 2013. Throughout the month of August, HR coordinated/conducted 8 training sessions. In addition to these training sessions, five employees received approval for tuition assistance to attend college courses pertinent to their jobs. The total dollar amount granted for tuition assistance for the month of August is \$6,425. HR also offered NM EDGE courses for eligible employees to attend the September 2013 classes. The final numbers will be reported at the next Board of County Commission Administrative Meeting. HR has also begun working with Santa Fe County departments to identify training needs for employees to assist them in their current jobs and how to assist employees in improving skills for possible promotional opportunities. Many of these training opportunities are currently being provided for employees, for example, Santa Fe County has provided resources for employees at the Utility Division to obtain their Level I or II Water/Wastewater Certifications which results in promotional opportunities. Also, Santa Fe County has supported three employees to attend Paramedic school to obtain their Paramedic licensure which also results in promotional opportunities.

The 2nd Annual Public Safety Day will be held on Saturday, September 28, 2013 at the Santa Fe County Extension Building. Our hope is to attract interested people to attend so they can gain more insight to our processes and how we can help them be successful in obtaining County jobs. This includes practice physical agility and written tests for interested candidates to participate in. The results and outcome of this event will be presented at the next Board of County Commission Administrative Meeting.

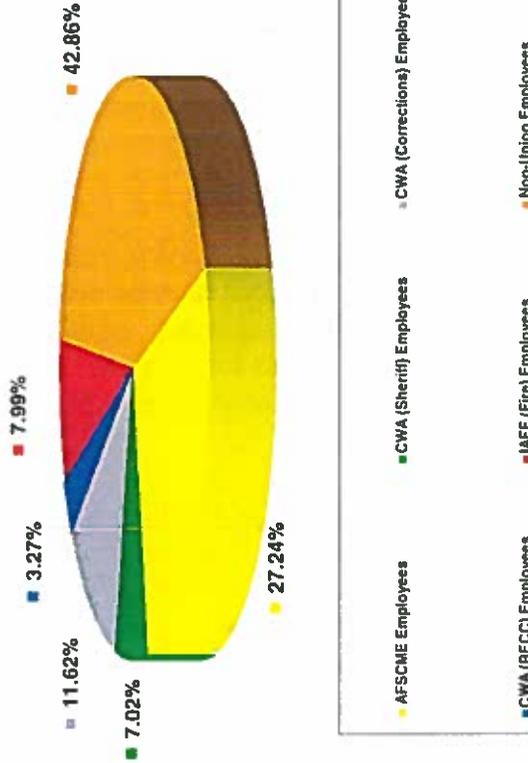
During the month of August, testing was conducted for the positions of Lieutenant, Sergeant, Corporal, and Detention Officer within our Adult Detention Facility. We are pleased to announce that we had forty-eight qualified applicants for the Detention Officer position. Twelve attended the testing process, and seven individuals passed the test.

Attached are the HR Statistics Report, the New Hire Report, and the Labor Statistics Report for August 2013. If you have any questions, I can be contacted at 992-9886. Thank you.

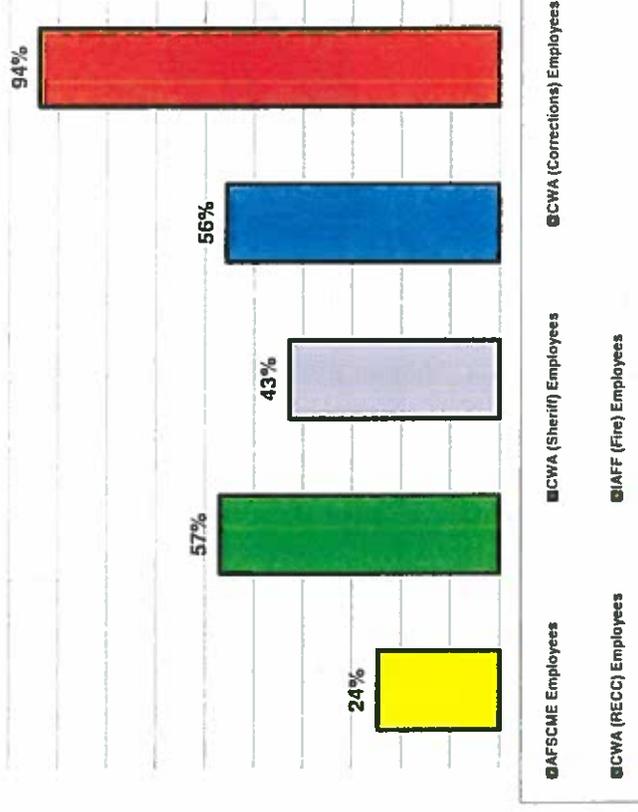
LABOR STATISTICS FOR AUGUST 2013

| Union Status | Number of Employees | Percentage of Union Status | Number of Employees Paying Dues | Percentage of Employees Paying Union Dues |
|--|---------------------|----------------------------|---------------------------------|---|
| AFSCME Employees | 225 | 27.24% | 55 | 24.4% |
| CWA (Sheriff) Employees | 58 | 7.02% | 33 | 57.0% |
| CWA (Corrections) Employees | 96 | 11.62% | 41 | 43% |
| CWA (RECC) Employees | 27 | 3.27% | 15 | 56% |
| IAFF (Fire) Employees | 66 | 7.99% | 62 | 94% |
| Total Number of Union Employees | 472 | 57.14% | 206 | |
| Non-Union Employees | 354 | 42.86% | | |
| Total Number of Employees | 826 | 100% | | |

Union Status



Paying Members



HR STATISTICS FOR THE MONTH OF AUGUST 2013

| Department | Division | Regular Employees | Part Time Employees | Full Time Employees | Elected/Office | Temporary Employees | Female Employees | Male Employees | Vacancies (includes frozen vacancies) | Frozen Vacancies | Total Positions | Total Positions (not including frozen vacancies) | Vacancy Rate (all vacancies) | Vacancy Rate (not including frozen vacancies) | New Hires/Re-employments | Resignations | Retirements | End of term/term status | Terminations | Total separations | Turnover Rate | HR Actions | Employee Receptions | Performance Improvement Plans | Posted Jobs | Applicants |
|-------------------------------|------------------------------|-------------------|---------------------|---------------------|----------------|---------------------|------------------|----------------|---------------------------------------|------------------|-----------------|--|------------------------------|---|--------------------------|--------------|-------------|-------------------------|--------------|-------------------|---------------|------------|---------------------|-------------------------------|-------------|------------|
| COUNTY MANAGER'S OFFICE | 01-COUNTY MANAGER ADMINIS. | 6 | | 6 | | | 5 | 1 | 1 | | 7 | 7 | 14% | 14% | | | | | | | | 0% | 1 | | 1 | 11 |
| | 02-COMMISSION | 5 | | 5 | 5 | | 3 | 2 | | | 5 | 5 | 0% | 0% | | | | | | | | 0% | | | | |
| | 16-HUMAN RESOURCES | 10 | | 10 | | | 8 | 2 | 1 | | 11 | 11 | 9% | 9% | | | | | | | | 0% | | | | |
| | 21-FINANCE | 20 | | 20 | | | 17 | 3 | 3 | | 23 | 23 | 13% | 13% | | | | | | | | 0% | 2 | | 1 | 15 |
| ORG. TOTAL | | | 41 | 0 | 41 | 5 | 35 | 6 | 5 | 0 | 46 | 46 | 11% | 11% | | | | | | | 0% | 3 | 0 | 0 | 2 | 20 |
| LEGAL TOTAL | 01-LEGAL ADMINISTRATION | 8 | | 8 | | | 5 | 3 | | | 8 | 8 | 0% | 0% | | | | | | | | 0% | | | | |
| | 00-ADMINISTRATION | 8 | | 8 | 0 | 0 | 5 | 3 | 0 | 0 | 8 | 8 | 0% | 0% | | | | | | | | 0% | 0 | 0 | 0 | 0 |
| | 00-ADMINISTRATION | 2 | | 2 | | | 1 | 1 | 1 | 1 | 3 | 2 | 33% | 0% | | | | | | | | 0% | 1 | | | |
| | 02-INFORMATION TECHNOLOGY | 12 | | 12 | | | 2 | 10 | 1 | | 13 | 13 | 8% | 8% | | | | | | | | 0% | | | | |
| 12-PURCHASING | | 7 | | 7 | | | 3 | 4 | | | 7 | 7 | 0% | 0% | | | | | | | | 0% | | | | |
| | 16-MAIL ROOM | 1 | | 1 | | | 1 | | | | 1 | 1 | 0% | 0% | | | | | | | | 0% | | | | |
| 17-RISK MANAGEMENT | | 3 | | 3 | | | | 3 | | | 3 | 3 | 0% | 0% | | | | | | | | 0% | | | | |
| | ASD TOTAL | 25 | 0 | 25 | 0 | 0 | 7 | 18 | 2 | 1 | 27 | 26 | 7% | 4% | | | | | | | | 0% | 1 | 0 | 0 | 0 |
| COMMUNITY SERVICES DEPARTMENT | 01-ADMINISTRATION | 3 | | 3 | | | 2 | 1 | | | 3 | 3 | 0% | 0% | | | | | | | | 0% | 1 | | | |
| | 03-MCH GRANT PROJECT | | | | | | | | 1 | | 1 | 1 | 100% | 100% | | | | | | | | 0% | | | | |
| | 20-INDIGENT HOSPITAL FUND | 3 | | 3 | | | 3 | | | | 3 | 3 | 0% | 0% | | | | | | | | 0% | | | | |
| | 21-EMS-HEALTH CARE | 3 | | 3 | | | 3 | | | | 3 | 3 | 0% | 0% | | | | | | | | 0% | | | | |
| | 54-HOME FOR GOOD PROGRAM '06 | | | | | | | | 1 | 1 | 1 | 0 | 100% | 100% | | | | | | | | 0% | | | | |
| | 74-MOBILE HEALTH FAIR VAN | 2 | | 2 | | | 1 | 1 | 3 | | 5 | 5 | 60% | 60% | | | | | | | | 0% | | | 1 | 0 |
| | TOTAL | 11 | 2 | 9 | 0 | 0 | 9 | 2 | 5 | 1 | 16 | 15 | 31% | 27% | | | | | | | | 0% | 1 | | 1 | 0 |
| | 04-DWI LOCAL | 8 | | 8 | | | 6 | 2 | 1 | | 9 | 9 | 11% | 11% | | | | | | | | 0% | | | | |
| | TOTAL | 8 | 0 | 8 | 0 | 0 | 6 | 2 | 1 | 0 | 9 | 9 | 11% | 11% | | | | | | | | 0% | 0 | | | |
| | 09-DWI TEEN COURT | 2 | | 2 | | | | 2 | | | 2 | 2 | 0% | 0% | | | | | | | | 0% | | | | |
| TOTAL | 2 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | 2 | 2 | 0% | 0% | | | | | | | | 0% | 0 | | 0 | 0 | |
| 89-SENIOR PROGRAMS - ADMIN. | 7 | | 7 | | | 5 | 2 | 4 | | 11 | 11 | 36% | 36% | | | | | | | | 0% | | | 2 | 28 | |

HR STATISTICS FOR THE MONTH OF AUGUST 2013

| Department | Division | Regular Employees | Part Time Employees | Full Time Employees | Elected/Officials | Temporary Employees | Female Employees | Male Employees | Vacancies (includes frozen vacancies) | Frozen Vacancies | Total Positions | Total Positions (not including frozen vacancies) | Vacancy Rate (all vacancies) | Vacancy Rate (not including frozen vacancies) | New Hires/Re-employments | Resignations | Retirements | End of term/temp status | Terminations | Total separations | Turnover Rate | HR Actions | Employee Recognitions | Performance Improvement Plans | Posted Jobs | Applications |
|--------------------------------|--------------------------------|-------------------|---------------------|---------------------|-------------------|---------------------|------------------|----------------|---------------------------------------|------------------|-----------------|--|------------------------------|---|--------------------------|--------------|-------------|-------------------------|--------------|-------------------|---------------|------------|-----------------------|-------------------------------|-------------|--------------|
| | 90-SR SVCS-CONGREGATE MEALS | 7 | 1 | 6 | 1 | 1 | 3 | 4 | 2 | | 9 | 9 | 22% | 22% | 1 | | | | | | 0% | 3 | | | | |
| | 92-SR SVCS - HOME DELIVERED | 2 | 1 | 1 | 1 | | | 2 | 2 | | 4 | 4 | 50% | 50% | | | | | | | 0% | | | | | |
| | 93-SR SVCS - TRANSPORTATION | 4 | | 4 | 1 | | | 4 | | | 4 | 4 | 0% | 0% | | | | | | | 0% | | | | | |
| TOTAL | | 20 | 2 | 18 | 0 | 3 | 0 | 12 | 6 | 0 | 28 | 28 | 28% | 28% | 1 | | | | | | 0% | 3 | | 2 | 28 | |
| | 01-POJOAQUE SATELLITE OFFICE | | | | | 1 | | | | | | 0 | 0% | 0% | | | | | | | 0% | | | | | |
| | 02-EDGEWOOD SATELLITE OFFICE | | | | | 1 | | | | | | 0 | 0% | 0% | | | | | | | 0% | | | | | |
| TOTAL | | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% | | | | | | | 0% | | | | | |
| CSB TOTAL | | 41 | 4 | 37 | 0 | 5 | 25 | 10 | 14 | 1 | 55 | 54 | 25% | 24% | 1 | | | | | | 0% | 4 | | 3 | 28 | |
| | 30-ADMINISTRATION | | | | | | | | | | | | 0% | 0% | | | | | | | 0% | | | | | |
| | 49-HOUSING SECTION B VOUCHER | 11 | | 11 | | | 5 | 6 | 1 | | 12 | 12 | 8% | 8% | | | | | | | 0% | | | | | |
| | 81-HOUSING CFP - 2011 | 2 | | 2 | | | 1 | 1 | | | 2 | 2 | 0% | 0% | | | | | | | 0% | | | | | |
| TOTAL | | 13 | | 13 | | | 6 | 7 | 1 | | 14 | 14 | 7% | 7% | | | | | | | 0% | | | 0 | 0 | |
| HOUSING DEPARTMENT | | 13 | 0 | 13 | 0 | 0 | 6 | 7 | 1 | 0 | 15 | 15 | 7% | 7% | | | | | | | 0% | | | 0 | 0 | |
| Department | | 3 | | 3 | | | 3 | | 1 | | 4 | 4 | 25% | 25% | | | | | | | 0% | | | | | |
| | 01-LAND USE ADMINISTRATION | 6 | | 6 | | | 2 | 4 | 2 | 1 | 8 | 7 | 25% | 14% | | | | | | | 0% | | | 1 | 14 | |
| | 02-PLANNING | 2 | | 2 | | | 1 | 1 | | | 2 | 2 | 0% | 0% | | | | | | | 0% | | | | | |
| | 15-AFFORDABLE HOUSING-COUNTY | | | | | | | | | | 1 | 0 | 100% | 100% | | | | | | | 0% | | | | | |
| | 06-REGIONAL PLANNING AUTHORITY | | | | | | | | | | 1 | 0 | 100% | 100% | | | | | | | 0% | | | | | |
| TOTAL | | 11 | 0 | 11 | 0 | 0 | 6 | 5 | 4 | 2 | 15 | 13 | 27% | 15% | | | | | | | 0% | 0 | | 1 | 14 | |
| | 16-BUILDING & DEVELOPMENT | 13 | | 13 | | | 2 | 11 | 4 | 2 | 17 | 15 | 24% | 13% | | | | | | | 0% | 1 | | 2 | 32 | |
| TOTAL | | 13 | 0 | 13 | 0 | 0 | 2 | 11 | 4 | 2 | 17 | 15 | 24% | 13% | | | | | | | 0% | 1 | 0 | 0 | 2 | 32 |
| | 14-DIS | 8 | | 8 | | | 3 | 5 | 1 | | 9 | 9 | 11% | 11% | | | | | | | 0% | | | 1 | 2 | |
| | | 8 | 0 | 8 | 0 | 0 | 3 | 5 | 1 | 0 | 9 | 9 | 11% | 11% | | | | | | | 0% | 0 | | 1 | 2 | |
| CSB TOTAL | | 22 | 0 | 22 | 0 | 0 | 11 | 21 | 9 | 4 | 41 | 37 | 22% | 14% | | | | | | | 0% | 1 | 0 | 0 | 4 | 48 |
| PUBLIC WORKS DEPARTMENT | | 6 | | 6 | | | 2 | 4 | | | 6 | 6 | 0% | 0% | | | | | | | 0% | | | | | |
| | 00-OFFICE OF THE DIRECTORS | | | | | | | | | | 12 | 12 | 8% | 8% | | | | | | | 0% | | | | | |
| | 01-PUBLIC WORKS ADMIN. | 11 | | 11 | | | 6 | 5 | 1 | | 12 | 12 | 8% | 8% | | | | | | | 0% | | | 2 | 58 | |

HR STATISTICS FOR THE MONTH OF AUGUST 2013

| Department | Division | Regular Employees | Part Time Employees | Full Time Employees | Executives | Temporary Employees | Female Employees | Male Employees | Vacancies (includes frozen vacancies) | Frozen Vacancies | Total Positions | Total Positions (not including frozen vacancies) | Vacancy Rate (all vacancies) | Vacancy Rate (not including frozen vacancies) | New Hires/Re-employments | Resignations | Retirements | End of term/emp status | Terminations | Total separations | Turnover Rate | Off Actions | Employee Recognitions | Performance Improvement Plans | Posted Jobs | Applications |
|------------------|-----------------------------|-------------------|---------------------|---------------------|------------|---------------------|------------------|----------------|---------------------------------------|------------------|-----------------|--|------------------------------|---|--------------------------|--------------|-------------|------------------------|--------------|-------------------|---------------|-------------|-----------------------|-------------------------------|-------------|--------------|
| | 02-FLEET SERVICE | 9 | | 9 | | | 9 | 1 | 1 | 10 | 9 | 10% | 0% | 0% | 1 | | | | | | 0% | 2 | | | | |
| | 03-TRAFFIC ENGINEERING | 6 | | 6 | | | 6 | 2 | | 8 | 8 | 25% | 25% | | | | | | | | 0% | | | | | |
| | 05-SOLID WASTE | 20 | | 20 | | | 19 | 4 | 3 | 24 | 21 | 17% | 5% | | | 1 | | | | 1 | 5% | 2 | | | | |
| | 11-ROAD MAINTENANCE | 34 | | 34 | | 1 | 34 | 5 | | 39 | 39 | 13% | 13% | | | | | | | | 0% | | | 2 | 27 | |
| TOTAL | | 88 | | 88 | | 1 | 77 | 13 | 4 | 89 | 85 | 13% | 8% | 1 | 1 | | | | 1 | 1 | 1% | 4 | 0 | 4 | 85 | |
| | 96-JUDICIAL COURT COMPLEX | | | | | | | 1 | | 1 | 1 | 100% | 100% | | | | | | | | 0% | | | | | |
| | 02-PROPERTY CONTROL | 11 | | 11 | | | 11 | 4 | 1 | 15 | 14 | 27% | 21% | | 2 | | | | | | 0% | 4 | | | 12 | |
| | 62-MAINTENANCE DIVISION | 7 | | 7 | | | 7 | | | 7 | 7 | 0% | 0% | | | | | | | | 0% | | | | | |
| | 03-BUILDING SERVICES | 15 | 2 | 13 | | | 14 | 4 | 1 | 19 | 18 | 21% | 17% | | | | | | | | 0% | | | | 8 | |
| | 18-PROJECT DEVELOPMENT DIV | 8 | | 8 | | | 7 | 2 | 1 | 10 | 9 | 20% | 11% | | | | | | | | 0% | 15 | | | 1 | |
| | 26-OPEN SPACE | 3 | | 3 | | | 3 | 2 | | 5 | 5 | 40% | 40% | | | | | | | | 0% | | | | | |
| | 08-SANTA FE RIVER GREENWAY | | | | | | | 2 | 1 | 2 | 1 | 100% | 100% | | | | | | | | 0% | | | | 0 | |
| TOTAL | | 44 | 2 | 42 | 0 | 0 | 42 | 15 | 4 | 58 | 55 | 25% | 20% | 2 | 2 | | | | | | 0% | 19 | | 3 | 20 | |
| | 10-WATER | 16 | | 16 | | | 16 | 3 | 1 | 19 | 18 | 16% | 11% | | 1 | | | | | | 0% | 13 | | | 1 | |
| | 20-WASTEWATER | | | | | | | 1 | | 1 | 1 | 100% | 100% | | | | | | | | 0% | | | | | |
| TOTAL | | 16 | 0 | 16 | 0 | 0 | 16 | 4 | 1 | 20 | 19 | 20% | 16% | 1 | 1 | | | | | | 0% | 13 | | 1 | 7 | |
| PHD TOTAL | | 146 | 2 | 144 | 0 | 1 | 141 | 32 | 9 | 178 | 169 | 18% | 14% | 4 | 4 | | | | | 1 | 1% | 36 | 0 | 8 | 112 | |
| | 01-FIRE ADMINISTRATION | 24 | | 24 | | | 24 | 5 | 1 | 29 | 28 | 17% | 14% | | 1 | | | | | | 0% | 1 | | | 1 | |
| | 08-EMERGENCY PREPAREDNESS | | | | | | | 1 | | 1 | 1 | 100% | 100% | | | | | | | | 0% | | | | | |
| | 09-Forest Restoration | 3 | | 3 | | | 3 | | | 3 | 3 | 0% | 0% | | | | | | | | 0% | | | | | |
| | 11-FIRE REGIONS | 69 | | 69 | | | 61 | 11 | 7 | 80 | 73 | 14% | 5% | 2 | | | | | | | 0% | 25 | | | 0 | |
| | 14-FEMA GRANT | 1 | | 1 | | | 1 | | | 1 | 1 | 0% | 0% | | | | | | | | 0% | | | | | |
| | 74-YOUTH CONSERV CORP GRANT | | | | | 10 | | | | | | | 0% | 0% | | | | | | | 0% | 3 | | | | |
| TOTAL | | 97 | 0 | 97 | 0 | 10 | 81 | 17 | 8 | 114 | 106 | 15% | 8% | 3 | 3 | | | | | | 0% | 29 | 0 | 2 | 12 | |
| | 01-ADMINISTRATION | 10 | 1 | 9 | | | 4 | 6 | 4 | 14 | 12 | 29% | 17% | | | | | | | | 0% | | | | | |

HR STATISTICS FOR THE MONTH OF AUGUST 2013

| Department | Division | Regular Employees | Part Time Employees | Full Time Employees | Fleeced/Officials | Temporary Employees | Female Employees | Male Employees | Vacancies (includes frozen vacancies) | Frozen Vacancies | Total Positions | Total Positions (not including frozen vacancies) | Vacancy Rate (all vacancies) | Vacancy Rate (not including frozen vacancies) | New Hires/Re-employments | Resignations | Retirements | End of term/temp status | Terminations | Total separations | Turnover Rate | HR Actions | Employee Recognitions | Performance Improvement Plans | Posted Jobs | Applications |
|---------------------------------|-------------------------------|-------------------|---------------------|---------------------|-------------------|---------------------|------------------|----------------|---------------------------------------|------------------|-----------------|--|------------------------------|---|--------------------------|--------------|-------------|-------------------------|--------------|-------------------|---------------|------------|-----------------------|-------------------------------|-------------|--------------|
| | 60-ADULT FACILITY | 133 | | 133 | | | 43 | 90 | 43 | 20 | 176 | 156 | 24% | 15% | 2 | 2 | | | | 2 | 2% | 4 | | | 2 | 35 |
| | 63-MEDICAL SERVICES | 22 | | 22 | | 1 | 17 | 5 | 16 | 9 | 38 | 29 | 42% | 24% | | | | | | | 0% | | | | 4 | 6 |
| | 65-ELECTRONIC MONITORING | 8 | | 8 | | | 2 | 6 | 2 | 1 | 10 | 9 | 20% | 11% | | | | | | | 0% | | | | 1 | 11 |
| | 70-YOUTH DEVELOPMENT FAC. CTR | 25 | | 25 | | 2 | 9 | 16 | 32 | 28 | 57 | 29 | 56% | 14% | 1 | | | | | | 0% | 1 | | | 2 | 11 |
| | 72-ADOLESCENT RESIDENCE | | | | | | | | 17 | 17 | 17 | 0 | 100% | 100% | | | | | | | 0% | | | | | |
| | 73-DAY REPORTING ASSESSMENT | | | | | | | | 4 | 4 | 4 | 0 | 100% | 100% | | | | | | | 0% | | | | | |
| TOTAL | | 198 | 1 | 197 | 0 | 3 | 75 | 123 | 118 | 81 | 318 | 235 | 37% | 16% | 3 | 2 | | | | 2 | 1% | 5 | | 0 | 9 | 85 |
| | RECC | 36 | | 36 | | | 16 | 20 | 12 | | 48 | 48 | 25% | 25% | | 1 | | | | 1 | 3% | 7 | | | 1 | 37 |
| TOTAL | | 36 | | 36 | | | 16 | 20 | 12 | | 48 | 48 | 25% | 25% | | 1 | | | | 1 | 3% | 7 | | | 1 | 37 |
| REG. TOTAL | | 331 | 1 | 330 | 0 | 13 | 107 | 224 | 147 | 80 | 478 | 389 | 31% | 15% | 6 | 3 | | | | 3 | 1% | 41 | | 0 | 12 | 114 |
| COUNTY CLERK'S OFFICE | 01-REPORTING & RECORDING | 15 | | 15 | 1 | | 12 | 3 | 7 | | 22 | 22 | 32% | 32% | | | | | | | 0% | | | | | |
| | 02-BUREAU OF ELECTIONS | 12 | | 11 | | | 5 | 7 | | | 12 | 12 | 0% | 0% | | | | | | | 0% | | | | | |
| CLERK'S OFFICE TOTAL | | 27 | | 26 | 1 | | 17 | 10 | 7 | | 34 | 34 | 21% | 21% | | | | | | | 0% | | | | 0 | 0 |
| COUNTY TREASURER'S OFFICE TOTAL | | 11 | | 11 | 1 | | 8 | 3 | 1 | | 12 | 12 | 8% | 8% | | | | | | | 0% | | | | 1 | |
| COUNTY ASSESSOR'S OFFICE | 01-COUNTY ASSESSOR ADMIN. | 29 | | 29 | 1 | | 11 | 18 | | | 29 | 29 | 0% | 0% | | | | | | | 0% | | | | 1 | 11 |
| | 11-PROPERTY VALUATION | 14 | | 14 | | | 1 | 13 | | | 14 | 14 | 0% | 0% | 1 | | | | | | 0% | | | | | |
| ASSESSOR'S OFFICE TOTAL | | 43 | | 43 | 1 | | 12 | 31 | | | 43 | 43 | 0% | 0% | 1 | | | | | | 0% | | | | 1 | 11 |
| COUNTY SHERIFFS OFFICE | 01-ADMIN/ANIMAL CNTRL/ENFORC | 105 | | 105 | 1 | | 29 | 76 | 13 | | 118 | 118 | 11% | 11% | | | | | | | 0% | | | | 2 | 45 |
| | 06-REG III-HIDTA GRANT | 2 | | 2 | | | 1 | 1 | | | 2 | 2 | 0% | 0% | | | | | | | 0% | | | | | |
| | 11-REG III GRANT - PRIOR YR | 1 | | 1 | | | 1 | 1 | | | 1 | 1 | 0% | 0% | | | | | | | 0% | | | | | |
| SHERIFF'S OFFICE TOTAL | | 108 | | 108 | 1 | | 31 | 77 | 13 | | 121 | 121 | 11% | 11% | | | | | | | 0% | | | | 2 | 45 |
| COUNTY PROBATE | 01-COUNTY PROBATE JUDGE | | | | 1 | | | | | | | | 0% | 0% | | | | | | | 0% | | | | | |
| COUNTY SURVEYOR | 01-ADMINISTRATION | | | | | | | | | 1 | 1 | 1 | 100% | 100% | | | | | | | 0% | | | | | |
| COUNTY WIDE TOTAL | | 826 | 8 | 816 | 10 | 19 | 276 | 550 | 231 | 105 | 1058 | 953 | 22% | 13% | 12 | 4 | | | | 4 | 0% | 101 | | 0 | 32 | 384 |



Public Works

We Make It Happen

Monthly Public Works Report

Sep 2013



Adam Leigland
Director

Daniel "Danny" Mayfield
Commissioner, District 1

Miguel Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

DATE: *Sep 10, 2013*

TO: *Board of County Commissioners*

VIA: *Katherine Miller, County Manager*

FROM: *Adam Leigland, Public Works Director*

ITEM AND ISSUE: PUBLIC WORKS MONTHLY REPORT FOR SEPTEMBER 2013

DISCUSSION

Capital Project Delivery

We are currently managing 94 procurements. Some highlights below:

Edgewood Fire Station: A facility equipment and maintenance training was provided by general contractor and subcontractors. The final punch list walk-through occurred on Wednesday, September 11, 2013.

Ken and Patty Adam Senior Center/County Community Center. The landscape architect new revised budget for landscaping is nearly \$100,000 over original proposal. Staff has requested that the landscape architect take a look at ways to get closer to original budget.

Vista Grande Library Expansion: Weather delay days have been requested by the contractor due to the heavy rains. A proposal for the fire alarm system was received from Target Alarm System in the amount of \$6,452.99. Will need an engineer stamped drawing to provide to the fire department for their review and approval. The approved change order #1 was received and distributed to the contractor.

La Cienega Fire Station #2 Remodel: An adjacent neighbor to the fire station is requesting a meeting with staff to discuss location of property boundary next to his property. County Staff from the attorney's office is reviewing the new boundary survey and will provide direction. Due to the soils discovered on site a post tension cable is recommended within the new addition's slab. The design team is requesting additional fees.

La Cienega Fire Station #1 Renovation: The contractor completes the installation of glass in the interior window frames. The contractor completes tape and texture of interior of building and

continues with leveling of floors. The electrical contractor's proposal is rejected by contractor for installation of conduit from pedestal to building. The cost proposal was extremely high. The project manager met with the contractor to measure distances for the new waterline

South Meadows Open Space: Staff held the pre-bid conference for the construction of the South Meadows Open Space. Bids are due Sept. 20, 2013.

Edgewood Senior Center garden: Staff met with the Edgewood Soil & Water Conservation District to finalize the construction of the water catchment & drip irrigation system

Madrid Ball Park Grandstands: Staff Met with MLA on the ADA issues and the communities use of the park. The architect should have plans for review by 9/20/13.

Arroyo Alamo West Drainage Study: Issued Notice to Proceed

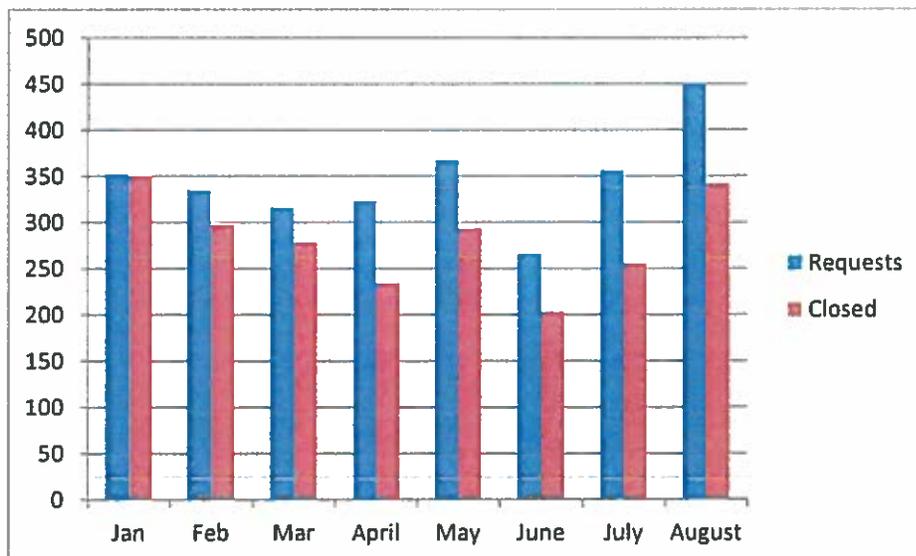
CR98 Phase II: Pre-con for construction work is scheduled for September 16, 2013

On June 26, 2012, the BCC approved a list of "Quick Start" capital projects. The list and present status is shown in the attached Table 1.

Information on all active projects can be found in the attached Table 2: Capital Project Status Update.

Operation and Maintenance

Work order completion rates for the month of August are shown at Table 3 (attached), while the chart below shows the monthly work order activity levels. August was an unusually high month for roads, but the chart below also reflects the addition of open space work orders to the data. Open space maintenance was rolled into the overall maintenance tracking system, including loading all properties into the Maintenance Connection software program, at the beginning of the fiscal year.



As part of performance-based budgeting, work order response times were developed. These response times are attached. The on-time completion rates are now tracked and can be seen in Table 4. The goal is an on-time response rate of 75%.

Utilities

A failed pressure reducing valve (PRV) caused a pressure spike in the Aldea/Las Campanas area that damaged water mains and water meters, affecting approximately 400 newly-acquired County customers. There were some communication breakdowns, but overall the County utility crew performed admirably. The incident exposed weaknesses in the implementation of the annexation agreement. The City and the County have not yet agreed on any actual exchange of infrastructure such as this PRV that failed, so there will have to be more discussions.

The City has administratively approved three of the 12 requests for additional points of water delivery. The County will likely be making three more, to accommodate new customer requests in the Agua Fria Traditional Village. The request for Meter House #4 in Las Campanas, which would be used to supply the Club at Las Campanas in case BDD is down, is still contentious despite over a year of talks between all parties, and may require concerted action.

ACTION REQUESTED:

None; for information only.

Table 1: "Quick Start" GRT Project Status

| Project | Budget (\$000) | Status |
|--|----------------|---|
| Highway 14 Senior Center Design and Land Acquisition | 350 | In negotiations for land purchase |
| Vista Grande Library Addition Construction | 1,500 | In construction |
| Ken and Patty Adams Senior Center Design | 150 | In design |
| Nambe Center Improvements | 20 | In design |
| DA Complex Improvements | 850 | In design |
| Corrections Upgrades | 2,000 | A series of small projects; 50% complete |
| Public Safety Complex Upgrade Design | 200 | Design in procurement |
| Old Judicial Courthouse Redevelopment Analysis | 250 | Redevelopment analysis contract in progress |
| Admin Bldg Computer Room Upgrade | 325 | In design |
| La Bajada Ranch Immediate Needs and Remediation | 325 | Remediation and reroofing in progress |
| Santa Fe Rail Trail Segments 2 and 3 | 821 | In planning |
| Los Potros Opens Space Master Plan | 260 | In design |
| Pojoaque Sports Fields Design | 50 | In negotiations for land purchase |
| Northern SF County Rec Fields Planning and Design | 180 | Planning contract in progress |
| Romero Park Planning and Development | 100 | In design |
| CR98 Phase II Construction | 1,500 | In construction |
| Ojo de la Vaca Road ROW purchase | 15 | Complete |
| Edgewood Senior Center Garden | 45 | Complete |
| Camino Real Monument Signs | 100 | In construction |
| Tesuque FS Solarization | 12 | Complete |
| CR 84/84J Intersection Study | 14 | In procurement |
| Oshara Playground | 20 | In procurement |
| Cundiyo/El Rancho Playground | 70 | In procurement |
| HR Building Renovation | 100 | In construction |
| Road Project Engineering | 500 | Series of projects; 25% complete |
| LGRF Local Match | 100 | Complete |

SANTA FE COUNTY

Capital Project Status Update (As of 9/17/2013 8:01:10 AM)

| PW Project# | Project Name | Nature of Procurement | % Comp | District | Project Budget | Over/Under | Current Contract Amount | Estimated Start Date | Estimated Completion Date | Project Manager |
|-------------|---|-----------------------|--------|----------|----------------|------------|-------------------------|----------------------|---------------------------|-----------------|
| 1 | 0736 Pojoaque Sports Field | Design | 9 | 1 | \$50,000.00 | 0% | | | | Colleen Baker |
| 2 | 0736 Pojoaque Sports Fields | Construction | 0 | 1 | \$950,000.00 | 0% | | | | Colleen Baker |
| 3 | 0789 Cundiyo Parking Lot | Design | 95 | 1 | \$8,557.63 | 100% | \$8,557.63 | 2/18/2013 | 10/31/2013 | Chuck Vigil |
| 4 | 0790 Namba Water Quality Improvements | Other | 15 | 1 | \$15,618.00 | 0% | | 9/16/2013 | 10/24/2013 | Scott Rivers |
| 5 | 1472 Rio Quemado Watershed Restoration | Design | 15 | 1 | \$96,681.75 | 100% | \$96,681.75 | 5/8/2013 | 11/15/2013 | Colleen Baker |
| 6 | 6104 Arroyo Alamo West Drainage Study - FY14 | Design | 15 | 1 | \$15,000.00 | 79% | \$11,813.75 | 7/29/2013 | 11/29/2013 | Chuck Vigil |
| 7 | 6170 CR98 Road Widening Phase II - Eng | Construction | 15 | 1 | \$15,270.30 | 100% | \$15,270.30 | 9/16/2013 | 4/30/2014 | Chuck Vigil |
| 8 | 6170 CR 98 Road Widening Phase II - Construction Services | Construction | 15 | 1 | \$2,362,631.73 | 0% | | 9/16/2013 | 4/30/2014 | Chuck Vigil |
| 9 | 6170 CR98 Road Widening Phase II - PR, Inspection and QA Services | Construction | 15 | 1 | \$156,987.27 | 100% | \$156,987.27 | 9/16/2013 | 4/30/2014 | Chuck Vigil |
| 10 | 7125 Northern Santa Fe County Recreation Complex | Plan | 10 | 1 | \$180,000.00 | 94% | \$168,846.57 | 7/11/2013 | 6/19/2014 | Colleen Baker |
| 11 | 7723 Namba Community Center, Park and Headstart Site Improvements | Design | 10 | 1 | \$193,029.00 | 24% | \$46,615.39 | 6/14/2013 | 11/8/2013 | Colleen Baker |
| 12 | 7725 El Rancho and Pojoaque Court Renovation | Construction | 95 | 1 | \$80,500.00 | 0% | | 4/29/2013 | 10/15/2013 | Scott Rivers |
| 13 | 0732 Romero Park | Design | 15 | 2 | \$175,000.00 | 93% | \$163,351.00 | 5/17/2013 | 1/10/2014 | Colleen Baker |
| 14 | 1430 Design CR62/Caja del Oro Waterline Extension | Design | 20 | 2 | \$212,636.00 | 11% | \$23,563.20 | 7/16/2013 | 10/31/2013 | Paul Olafson |
| 15 | 6166 Caja Del Rio - Construction | Construction | 95 | 2 | \$4,100,000.00 | 93% | \$3,800,366.47 | 9/4/2012 | 9/27/2013 | Chuck Vigil |
| 16 | 6166 Caja Del Rio - Project Management, QA & Inspection Services | Construction | 95 | 2 | \$343,872.97 | 100% | \$343,872.97 | 8/1/2012 | 10/25/2013 | Chuck Vigil |
| 17 | 6188 Upgrade La Tierra Road | Construction | 90 | 2 | \$640,000.00 | 0% | | 7/8/2013 | 7/31/2013 | David Padilla |
| 18 | 7120 Santa Fe River Greenway, Wayside Exhibit Planning, Design, Fabrication | Other | 86 | 2 | \$60,131.50 | 100% | \$60,131.50 | 7/1/2012 | 9/30/2013 | Colleen Baker |
| 19 | 7708 Santa Fe River Greenway Engineering Design Services | Design | 74 | 2 | \$412,725.85 | 48% | \$199,265.15 | 10/3/2012 | 12/20/2013 | Colleen Baker |
| 20 | 7708 Santa Fe River Greenway Acquisition | Acquisition | 15 | 2 | \$531,756.83 | 100% | \$531,756.83 | 10/9/2012 | 11/1/2014 | Colleen Baker |
| 21 | 7708 Santa Fe River Greenway, Frenchy's Field to Siler Rd. | Design | 100 | 2 | \$59,406.47 | 100% | \$59,406.47 | 3/1/2009 | 12/31/2013 | Colleen Baker |
| 22 | 7716 Construct South Meadows Open Space Phase 1 | Construction | 1 | 2 | \$400,361.00 | 1% | \$4,111.13 | 11/15/2013 | 5/12/2014 | Scott Rivers |
| 23 | 7716 South Meadows Open Space | Design | 100 | 2 | \$58,000.00 | 100% | \$58,000.00 | 6/4/2012 | 10/31/2013 | Colleen Baker |
| 24 | 7732 Agua Fria Monument Signs | Construction | 2 | 2 | \$83,846.00 | 0% | | 9/16/2013 | 6/30/2014 | Colleen Baker |
| 25 | Design La Cienega Water Line Improvements | Design | 15 | 3 | \$300,000.00 | 0% | | 3/15/2013 | 11/15/2013 | Paul Olafson |
| 26 | 0133 Upgrade Edgewood Senior Center Garden | Construction | 99 | 3 | \$42,000.00 | 94% | \$39,346.58 | 5/31/2013 | 8/30/2013 | Scott Rivers |
| 27 | 0751 Oscar Huber Grandstand Phase II | Design | 12 | 3 | \$22,000.00 | 103% | \$22,719.38 | 8/20/2013 | 10/31/2014 | David Padilla |
| 28 | 0840 Add to and Renovate La Cienega Fire Station No. 2 | Design | 30 | 3 | \$350,000.00 | 9% | \$31,590.75 | 6/30/2013 | 9/22/2013 | Ron Sandoval |
| 29 | 1458 La Cienega / Cianguilla Monitoring | Design | 2 | 3 | \$150,000.00 | 0% | | 6/10/2013 | 2/3/2014 | Karen Torres |
| 30 | 1463 Design Valle Vista Force Main | Design | 15 | 3 | \$11,399.00 | 100% | \$11,399.00 | 7/15/2013 | 9/30/2013 | Paul Olafson |

SANTA LEE COUNTY
Capital Project Status Update (As of 9/17/2013 8:01:10 AM)

| | | | | | | | | | | | |
|----|------|---|--------------|----|---|----------------|------|----------------|------------|------------|------------------|
| 31 | 1473 | Replace Pumps at Quill Wastewater Treatment Plant | Construction | 15 | 3 | \$95,000.00 | 65% | \$54,900.20 | 7/30/2013 | 9/30/2013 | Paul Olafson |
| 32 | 1473 | Upgrade West Lagoon Liner at Quill Treatment Plant | Construction | 20 | 3 | \$222,995.44 | 100% | \$222,995.44 | 5/20/2013 | 10/13/2013 | Paul Olafson |
| 33 | 1473 | Quill Plant South Field Effluent Distribution Valve Replacement Phase 2 | Construction | 10 | 3 | \$50,000.00 | 0% | | 8/15/2013 | 9/30/2013 | Paul Olafson |
| 34 | 1473 | Design Quill Plant Improvements 1 | Design | 98 | 3 | \$200,000.00 | 10% | \$20,300.00 | 8/24/2012 | 12/14/2012 | Paul Olafson |
| 35 | 6163 | Improve Jaymar Road CR 54 Los Pinos Road All Weather Structure Design | Construction | 25 | 3 | \$182,300.00 | 100% | \$182,300.00 | 8/1/2013 | 8/28/2013 | David Padilla |
| 36 | 6167 | | Design | 25 | 3 | \$95,000.00 | 84% | \$79,411.76 | 8/12/2013 | 12/31/2013 | Chuck Vigil |
| 37 | 6167 | CR 54 Los Pinos - Archaeological Study | Archaeology | 99 | 3 | \$5,798.54 | 100% | \$5,798.54 | 7/18/2013 | 8/16/2013 | Chuck Vigil |
| 38 | 6182 | Upgrade County Road 55A General Goodwin Rd. | Design | 10 | 3 | \$100,000.00 | 0% | | 9/23/2013 | 12/27/2013 | Chuck Vigil |
| 39 | 6183 | Torcido Loop - Archaeological Survey | Archaeology | 15 | 3 | \$48,683.69 | 100% | \$48,683.69 | 7/18/2013 | 10/31/2013 | Chuck Vigil |
| 40 | 6191 | Improve Hale Road | Construction | 45 | 3 | \$501,325.00 | 155% | \$775,126.82 | 8/1/2013 | 8/30/2013 | David Padilla |
| 41 | 6192 | Improve Western Road | Construction | 0 | 3 | \$452,565.00 | 0% | | 8/1/2013 | 9/2/2013 | David Padilla |
| 42 | 6193 | Improve B Anaya Road | Construction | 0 | 3 | \$311,000.00 | 100% | \$311,359.79 | 8/1/2013 | 9/2/2013 | David Padilla |
| 43 | 6194 | Improve North Weimar Road | Construction | 80 | 3 | \$348,600.00 | 105% | \$364,600.00 | 7/8/2013 | 8/29/2013 | David Padilla |
| 44 | 6195 | Improve Roach Road Upgrade County Road 26 - Simmons Road | Construction | 0 | 3 | \$138,540.00 | 100% | \$138,540.00 | 8/1/2013 | 9/2/2013 | David Padilla |
| 45 | 6196 | | Construction | 0 | 3 | \$460,000.00 | 97% | \$447,513.66 | 8/30/2013 | 9/16/2013 | David Padilla |
| 46 | 7006 | Design La Bajada Ranch La Bajada Ranch Planning & Programming | Design | 0 | 3 | \$504,726.00 | 0% | | 6/15/2015 | 6/15/2016 | Mark Hogan |
| 47 | 7006 | | Plan | 10 | 3 | \$120,000.00 | 0% | | 9/28/2012 | 3/29/2015 | Mark Hogan |
| 48 | 7006 | La Bajada Ranch Remediation and Renofing | Construction | 10 | 3 | \$70,000.00 | 0% | | 8/15/2013 | 10/31/2013 | David Padilla |
| 49 | 7121 | Design Stanley Community Wellness Center Phase 2 | Design | 2 | 3 | | 0% | | 9/2/2013 | 12/31/2013 | Scott Rivers |
| 50 | 7121 | Stanley Wellness Center Phase 1 | Design | 75 | 3 | \$35,000.00 | 93% | \$32,468.15 | 1/16/2012 | 8/30/2013 | Scott Rivers |
| 51 | 7121 | Stanley Wellness Center Phase 1 | Construction | 95 | 3 | \$190,000.00 | 99% | \$188,963.00 | 5/7/2013 | 11/15/2013 | Scott Rivers |
| 52 | 7122 | Highway 14 Senior/Community Center | Acquisition | 10 | 3 | \$350,000.00 | 0% | | 11/5/2012 | 10/31/2013 | Agnes Leyba-Cruz |
| 53 | 7706 | NL Chalkhill | Acquisition | 20 | 3 | \$988,499.00 | 5% | \$52,859.35 | 8/1/2012 | 12/27/2013 | Colleen Baker |
| 54 | 7711 | Thornion Ranch Open Space | Design | 1 | 3 | \$200,000.00 | 0% | | 2/1/2014 | 1/30/2015 | Colleen Baker |
| 55 | 8005 | Edgewood Fire Station | Construction | 99 | 3 | \$3,370,259.00 | 95% | \$3,192,080.90 | 9/17/2012 | 8/24/2013 | Ron Sandoval |
| 56 | 0798 | Design Old Santa Fe Trail Multimodal | Design | 95 | 4 | \$264,692.00 | 95% | \$252,011.10 | 3/5/2013 | 9/27/2013 | Chuck Vigil |
| 57 | 0834 | Design Hondo Fire Station Addition | Design | 5 | 4 | \$180,000.00 | 0% | | 8/15/2013 | 6/30/2014 | Paul Olafson |
| 58 | 0842 | Construct Santa Fe County Glorieta Fire Station | Design | 0 | 4 | \$50,000.00 | 100% | \$50,000.00 | 10/15/2013 | 4/15/2014 | Ron Sandoval |
| 59 | 1465 | Construct Glorieta MDWCA Water System Improvements | Construction | 15 | 4 | \$424,759.00 | 0% | | 9/10/2013 | 11/27/2013 | Paul Olafson |
| 60 | 1474 | Old Santa Fe Trail Water Line Construct a Wastewater Collection and Water Reclamation System for Greater Glorieta | Design | 85 | 4 | \$190,000.00 | 88% | \$167,154.00 | 2/15/2013 | 8/30/2013 | Russell Rodke |
| 61 | 1476 | | Construction | 0 | 4 | \$600,000.00 | 0% | | 1/1/2014 | 12/31/2014 | Paul Olafson |
| 62 | 7707 | Rabbit Road Trailhead Vista Grande Library Addition / Construction | Construction | 20 | 4 | \$90,000.00 | 0% | | 9/9/2013 | 10/16/2013 | Scott Rivers |
| 63 | 0739 | | Construction | 30 | 5 | \$1,470,000.00 | 51% | \$748,237.87 | 4/30/2013 | 2/15/2014 | Ron Sandoval |

SANTA FE COUNTY

Capital Project Status Update (As of 9/17/2013 8:01:10 AM)

| Item # | Project Description | Design | 80 | 5 | \$120,000.00 | 39% | \$46,225.00 | 10/17/2012 | 9/16/2013 | Ron Sandoval |
|--------|---|--------------|----|-----------|----------------|------|--------------|------------|------------|------------------|
| 64 | Design Kem & Patty Adams Senior Center | Design | 80 | 5 | \$120,000.00 | 39% | \$46,225.00 | 10/17/2012 | 9/16/2013 | Ron Sandoval |
| 65 | Construct Addition to Ken & Patty Adam Senior Center | Construction | 0 | 5 | \$850,000.00 | 0% | | 10/30/2013 | 7/30/2014 | Ron Sandoval |
| 66 | Remodel La Cienega Fire Station No. 1 | Construction | 35 | 5 | \$650,000.00 | 77% | \$501,607.62 | 6/30/2013 | 10/31/2013 | Ron Sandoval |
| 67 | TL6S (Rancho Viejo-Eldorado Connector Line | Construction | 0 | 5 | \$2,500,000.00 | 0% | | 2/1/2014 | 8/1/2014 | Paul Olafson |
| 68 | Quill Water Reclamation Plant - Treatment Improvements | Construction | 0 | 5 | \$500,000.00 | 0% | | 1/1/2014 | 10/31/2014 | Paul Olafson |
| 69 | NE-SE Connectors Location Study | Plan | 40 | 5 | \$500,000.00 | 84% | \$420,000.00 | 2/4/2013 | 7/18/2014 | Chuck Vigil |
| 70 | Herrada Road Improvements - Construction | Construction | 0 | 5 | \$900,000.00 | 0% | | 4/28/2014 | 9/30/2014 | Chuck Vigil |
| 71 | Herrada Road Paving Design | Design | 25 | 5 | \$100,000.00 | 86% | \$86,474.16 | 8/12/2013 | 12/27/2013 | Chuck Vigil |
| 72 | Arroyo Hondo Trail | Design | 15 | 5 | \$470,572.00 | 94% | \$442,524.00 | 12/13/2012 | 2/28/2014 | Colleen Baker |
| 73 | Santa Fe Rail Trail Segment 4 | Construction | 2 | 5 | \$440,901.00 | 0% | | 8/30/2013 | 1/31/2014 | Scott Rivers |
| 74 | Upgrade Human Resources Building | Construction | 30 | 12 3 4 5 | \$100,000.00 | 53% | \$52,957.78 | 7/15/2013 | 9/25/2013 | Joseph Martinez |
| 75 | Public Safety Complex Upgrade Design | Design | 10 | 1 2 3 4 5 | \$100,000.00 | 0% | | 8/15/2013 | 12/31/2013 | Paul Olafson |
| 76 | Public Works Programming & Master Plan | Plan | 10 | 1 2 3 4 5 | \$25,000.00 | 0% | | 8/27/2013 | 12/24/2013 | Paul Olafson |
| 77 | Espanola Basin Water Conservation Grant | Other | 35 | 1 2 3 4 5 | | 0% | \$77,447.88 | 3/1/2012 | 9/30/2013 | Joseph Gutierrez |
| 78 | Design and Relocate Utilities Field Staff | Construction | 10 | 1 2 3 4 5 | \$20,000.00 | 98% | \$19,597.50 | 5/15/2013 | 9/30/2013 | Scott Rivers |
| 79 | Upgrade ADF Security Cameras | Construction | 15 | 1 2 3 4 5 | \$170,000.00 | 0% | | 10/7/2013 | 12/31/2013 | Joseph Martinez |
| 80 | Upgrade Adult Detention Facility Perimeter Lighting | Construction | 15 | 1 2 3 4 5 | \$930,000.00 | 0% | | 10/16/2013 | 12/31/2013 | Joseph Martinez |
| 81 | Upgrade Adult Detention Light Fixtures | Construction | 15 | 1 2 3 4 5 | \$105,025.63 | 0% | | 10/1/2013 | 12/31/2013 | Joseph Martinez |
| 82 | Upgrade Youth Development Perimeter Fencing Phase II | Construction | 80 | 1 2 3 4 5 | \$94,480.35 | 0% | | 8/19/2013 | 9/6/2013 | Joseph Martinez |
| 83 | Upgrade Youth Development Program Control Panel | Construction | 15 | 1 2 3 4 5 | \$310,000.00 | 0% | | 9/23/2013 | 10/30/2013 | Joseph Martinez |
| 84 | Youth Development Center Perimeter Lighting | Construction | 10 | 1 2 3 4 5 | \$200,000.00 | 0% | | 8/5/2013 | 9/30/2013 | Joseph Martinez |
| 85 | Renovate Old Judicial Courthouse Redevelopment | Design | 0 | 1 2 3 4 5 | \$475,000.00 | 0% | | 12/15/2013 | 6/15/2014 | Paul Olafson |
| 86 | Old Judicial Complex Redevelopment Study | Plan | 25 | 1 2 3 4 5 | \$125,000.00 | 75% | \$93,751.80 | 5/21/2013 | 10/31/2013 | Paul Olafson |
| 87 | District Attorney Complex Energy & Accessibility Improvements | Construction | 0 | 1 2 3 4 5 | \$650,000.00 | 0% | | 11/15/2013 | 3/30/2014 | Paul Olafson |
| 88 | District Attorney Complex Energy & Accessibility Improvements | Design | 40 | 1 2 3 4 5 | \$120,000.00 | 65% | \$78,262.84 | 12/14/2012 | 8/30/2013 | Paul Olafson |
| 89 | Admin Building Computer & Communications Room | Construction | 0 | 1 2 3 4 5 | \$275,000.00 | 0% | | 10/1/2013 | 12/31/2013 | Paul Olafson |
| 90 | Admin Building Computer & Communications Room | Design | 30 | 1 2 3 4 5 | \$35,000.00 | 67% | \$23,540.00 | 4/30/2013 | 8/31/2013 | Paul Olafson |
| 91 | Construct a Senior / Community Center on HWY 14 | Design | 0 | 3 | \$494,839.00 | 0% | | 1/1/2014 | 7/1/2014 | Ron Sandoval |
| 92 | Design Water Transmission Line TL6S | Design | 27 | 4 | \$333,080.30 | 100% | \$333,080.30 | 2/17/2012 | 10/30/2013 | Paul Olafson |
| 93 | Design Lamy Junction Water Transmission Line | Design | 27 | 4 | \$411,368.96 | 100% | \$411,368.96 | 5/4/2012 | 10/30/2013 | Paul Olafson |
| 94 | Santa Fe Rail Trail Segments 2-3 | Construction | 5 | 5 | \$1,289,857.00 | 0% | | 7/1/2013 | 1/31/2014 | Colleen Baker |

Table 3: Order Production Rates August 2013

Property Control

| COMM. DIST. | REQUESTS | ISSUED | CLOSED | ON TIME |
|-------------|----------|--------|--------|---------|
| 1 | 7 | 7 | 5 | 5 |
| 2 | 7 | 7 | 3 | 2 |
| 3 | 2 | 1 | 1 | 1 |
| 4 | 5 | 5 | 3 | 3 |
| 5 | 9 | 8 | 8 | 8 |
| All | 56 | 52 | 42 | 28 |
| TOTAL | 86 | 80 | 62 | 47 |
| | | 93.02% | 72.09% | 55% |

Roads

| COMM. DIST. | Overall WO's from public & staff | Overall WO Issued from public & staff | Overall WO Closed from public & staff | Request from public only | On-time request from public only |
|-------------|----------------------------------|---------------------------------------|---------------------------------------|--------------------------|----------------------------------|
| 1 | 22 | 20 | 7 | 22 | 5 |
| 2 | 9 | 9 | 1 | 8 | 1 |
| 3 | 37 | 37 | 27 | 33 | 23 |
| 4 | 40 | 40 | 36 | 4 | 0 |
| 5 | 26 | 26 | 11 | 16 | 4 |
| All | 9 | 9 | 9 | 2 | 2 |
| TOTAL | 143 | 141 | 91 | 85 | 35 |
| | | 98.60% | 63.64% | | 41% |

Traffic

| COMM. DIST. | Overall WO's from public & staff | Overall WO Issued from public & staff | Overall WO Closed from public & staff | Request from public only | On-time request from public only |
|--------------|----------------------------------|---------------------------------------|---------------------------------------|--------------------------|----------------------------------|
| 1 | 34 | 34 | 20 | 1 | 0 |
| 2 | 10 | 10 | 9 | 0 | 0 |
| 3 | 23 | 23 | 17 | 4 | 3 |
| 4 | 8 | 8 | 7 | 4 | 2 |
| 5 | 8 | 8 | 6 | 2 | 2 |
| All | 46 | 46 | 46 | 2 | 2 |
| TOTAL | 129 | 129 | 105 | 13 | 9 |
| | | 100.00% | 81.40% | | 69.23% |

Open Space

| COMM. DIST. | REQUESTS | ISSUED | CLOSED | ON TIME |
|--------------|-----------|-----------|-----------|-----------|
| 1 | 6 | 6 | 6 | 6 |
| 2 | 4 | 4 | 4 | 4 |
| 3 | 4 | 4 | 4 | 4 |
| 4 | 2 | 2 | 2 | 2 |
| 5 | 0 | 0 | 0 | 0 |
| All | 24 | 24 | 18 | 18 |
| TOTAL | 40 | 40 | 34 | 34 |
| | | 100.00% | 85.00% | 85% |

Building Services

| COMM. DIST. | REQUESTS | ISSUED | CLOSED | ON TIME |
|--------------|-----------|-----------|-----------|-----------|
| 1 | 14 | 14 | 14 | 14 |
| 2 | 8 | 8 | 8 | 8 |
| 3 | 3 | 3 | 3 | 3 |
| 4 | 0 | 0 | 0 | 0 |
| 5 | 14 | 14 | 12 | 12 |
| All | 13 | 13 | 13 | 13 |
| TOTAL | 52 | 52 | 50 | 50 |
| | | 100.00% | 96.15% | 96% |

Table 4

REQUEST

TRAFFIC SIGNAL ISSUE
STOP SIGN DOWN

**Response times for Divisions
TRAFFIC RESPONSE POLICY**

RESPONSE TIME (HOURS OR CALENDAR DAYS)

3 HOURS AFTER REPORTED
3 hours after being reported

STANDARD OPERATING PROCEDURE
EMERGENCY-CALL JOHNNY BACA. TRAFFIC STAFF
WILL PLACE TRAFFIC CONTROL DEVICES TO
MANAGE TRAFFIC IF NEEDED.
EMERGENCY-CALL JOHNNY BACA.

FLOODING AT LOW WATER CROSSINGS

3 hours after reported

Emergency-call Johnny Baca. Traffic will place

OTHER REGULATORY SIGNS (SPEED LIMIT, ETC.)

5 days after reported

traffic control devices to manage traffic if needed
if anchor is posing a hazard, then its considered a
priority

WARNING SIGNS

7 days after reported

if anchor is posing a hazard, then its considered a
priority

STREET NAME SIGNS

10 days after reported

if anchor is posing a hazard, then its considered a
priority

DELINEATOR ISSUE

10 days after reported

if broken Delineator is posing a hazard, then it is
considered a priority

DRIVER FEEDBACK REQUEST

30 days after requested

will schedule ASAP

GIS REQUEST

5 days after requested

GIS Tech will prioritize as needed

STREETLIGHT DOWN/OUT

30 days after requested

will determine if considered a Emergency. Will
deploy control devices if damaged

PAVEMENT MARKERS MAINTENANCE/INSTALLATION

30 days after requested Seasonal placement only

Placement contingent 50 degrees and rising
temps. If feasible

ROAD STRIPING

180 days after requested Seasonal placement only

Will schedule striping in Spring or Early fall.
Contingent on 50 degrees on consistent and rising
temps.

TRAFFIC STUDY

30 days after requested

Traffic will determine Ir Priority. Cannot place
tube counters if snow or ice is present

TREE TRIMMING

30 days after requested

if trees are obscuring sight distance, then
considered priority

GUARDRAIL REPAIR

45 days after reported

traffic will determine if Emergency

GUARDRAIL INSTALLATION

60 days

work will be procured & scheduled at its earliest
convenience, will determine if emergency

WORK ZONE REQUEST

5 days

if health, safety and welfare of the motorist
public is compromised

PRIORITIES

2 days

Traffic will determine

EMERGENCIES

3 hours

traffic will determine

ROADS MAINTENANCE RESPONSE POLICIES

REQUEST

RESPONSE TIME(CALENDAR DAYS)

STANDARD OPERATING PROCEDURE

| | | |
|--------------------------|---------|---|
| CATTLE GUARD DAMAGED | 21 DAYS | IF CATTLE GUARD IS PUNCTURING TIRES OR IF CATTLE ARE GETTING OUT IT IS CONSIDERED AN EMERGENCY IF CULVERT IS PUNCTURING TIRES IT IS CONSIDERED AN EMERGENCY. IF CULVERT CAUSING FLOODING DAMAGE TO PROPERTIES DURING THE RAINY SEASON THEN IT IS CONSIDERED A PRIORITY |
| CULVERT DAMAGED | 28 DAYS | IF CULVERT IS CAUSING FLOODING DAMAGE TO PROPERTIES CONSIDERED A PRIORITY DURING RAINY SEASON |
| CULVERT PLUGGED | 28 DAYS | IF DIRT IS IMPEDING TRAFFIC CONSIDERED EMERGENCY |
| DIRT ON ROAD | 14 DAYS | |
| FENCE NEEDS REPAIR | 14 DAYS | IF DAMAGED FENCE IS LETTING LIVESTOCK ONTO ROAD THAN IT IS CONSIDERED AN EMERGENCY |
| LITTER ON RIGHT OF WAY | 21 DAYS | CONTACT JAIL STAFF TO COORDINATE LITTER PICKUP |
| PLUGGED GRATES | 28 DAYS | IF CAUSING DAMAGE TO PROPERTY THAN CONSIDERED EMERGENCY |
| POTHOLES ON ROAD | 5 DAYS | REPAIRED AS SOON AS POSSIBLE |
| PREVENTATIVE MAINTENANCE | 56 DAYS | SCHEDULED & COMPLETED BASED ON SCHEDULE |
| PROCESS MATERIAL | 28 DAYS | WILL BE DONE AT IT'S EARLIEST CONVENIENCE |
| PROTRUDING ROCKS | 28 DAYS | IF ROCKS ARE IMPEDING TRAFFIC THEN AN EMERGENCY |
| ROAD FLOODING | 3 DAYS | IF IMPEDING TRAFFIC THEN AN EMERGENCY |
| ROAD GRADING | 14 DAYS | UTILITY LINE LOCATES NEED TO BE MADE PRIOR TO GRADING A ROAD, THEN WILL BE GRADED AS SOON AS SCHEDULE DICTATES |
| ROAD SWEEPING | 28 DAYS | IF AT LOW WATER CROSSING THE DEBRIS WILL BE REMOVED WITH A GRADER OR LOADER FIRST SO THAT TRAFICE CAN PASS. SWEEPING WILL BE PERFORMED ONCE FLOODING ISSUES HAVE BEEN RESOLVED |
| ROAD WASHED OUT | 3 DAYS | IF WASHED OUT IS REPEDING TRAFFIC CONSIDERED EMERGENCY |
| SNOW & ICE | 3 DAYS | SNOW REMOVAL BEGINS WITH PRIORITY ONE ROADS WHICH ARE HIGH VOLUME TRAFFIC ROADS, THEN FILTERS DOWN TO PRIORITY TWO AND LOCAL ROADS |
| TREE BLOCKING ROAD | 2 DAYS | IF IMPEDING TRAFFIC THEN AN EMERGENCY |

TREE BRUSH OVERGROWN
PRIORITIES
EMERGENCIES

28 DAYS
3 DAYS
1 DAY

IF TREES ARE BLOCKING THE SIGHT DISTANCE
CONSIDERED A PRIORITY
STAFF WILL DETERMINE
STAFF WILL DETERMINE

REQUEST

BROKEN WATERLINES, SEWERLINES WHERE SEWAGE IS COMING OUT, ROOF
LEAKS WHERE LEAKING INTO BUILDING, TOILETS THAT OVERFLOW, BROKEN
WINDOW, DOOR LOCKS AT JUDICIAL COMPLEX
HEATING/COOLING-UNLESS PARTS HAVE TO BE ORDERED, EXTERIOR DOOR
LOCKS, BREAKER TRIPPED, PLUGGED TOILETS OR DRAINS, PUMP SEPTIC, PUP
GREASE TRAPS
BURNT LIGHT BULBS, BALLAST REPLACEMENT, DOOR KNOB REPLACEMENT,
REPLACE CEILING TILES, SHELVES, PLASTIC ON WINDOWS, EMERGENCY
LIGHTING

EMERGENCY
8 HOURS
WITHIN 30 DAY PERIOD

SEND STAFF OR CALL VENDOR RIGHT AWAY
SEND STAFF OR CALL VENDOR
STAFF WILL do their best to get to issues as fast as
possible depending on the work load, it may be
sooner

PROPERTY CONTROL RESPONSE POLICY

RESPONSE TIME(CALENDAR DAYS)

STANDARD OPERATING PROCEDURE

REQUEST

FURNITURE MOVES
GRAFFITI REMOVAL
LIGHTING (NON ELECTRICAL)

10 DAYS PROVIDED OFFICE IS READY
10 DAYS WEATHER PERMITTING
10 BUSINESS DAYS

STAFF WILL SCHEDULE
STAFF WILL SCHEDULE
STAFF WILL SCHEDULE

PAINT REQUEST

10 BUSINESS DAYS

after ordering supplies will be scheduled

SHAMPOOING
SUPPLY REQUEST
VACUUMING

10 BUSINESS DAYS
10 BUSINESS DAYS
10 BUSINESS DAYS

after ordering supplies will be scheduled

BUILDING SERVICES RESPONSE POLICY

RESPONSE TIME(CALENDAR DAYS)

STANDARD OPERATING PROCEDURE



Memorandum

To: Santa Fe Board of County Commissioners

From: Teresa C. Martinez, Finance Director *JM*

Via: Katherine Miller, County Manager

Date: August 27, 2013

Re: **Financial report for the month ending 08/31/2013**

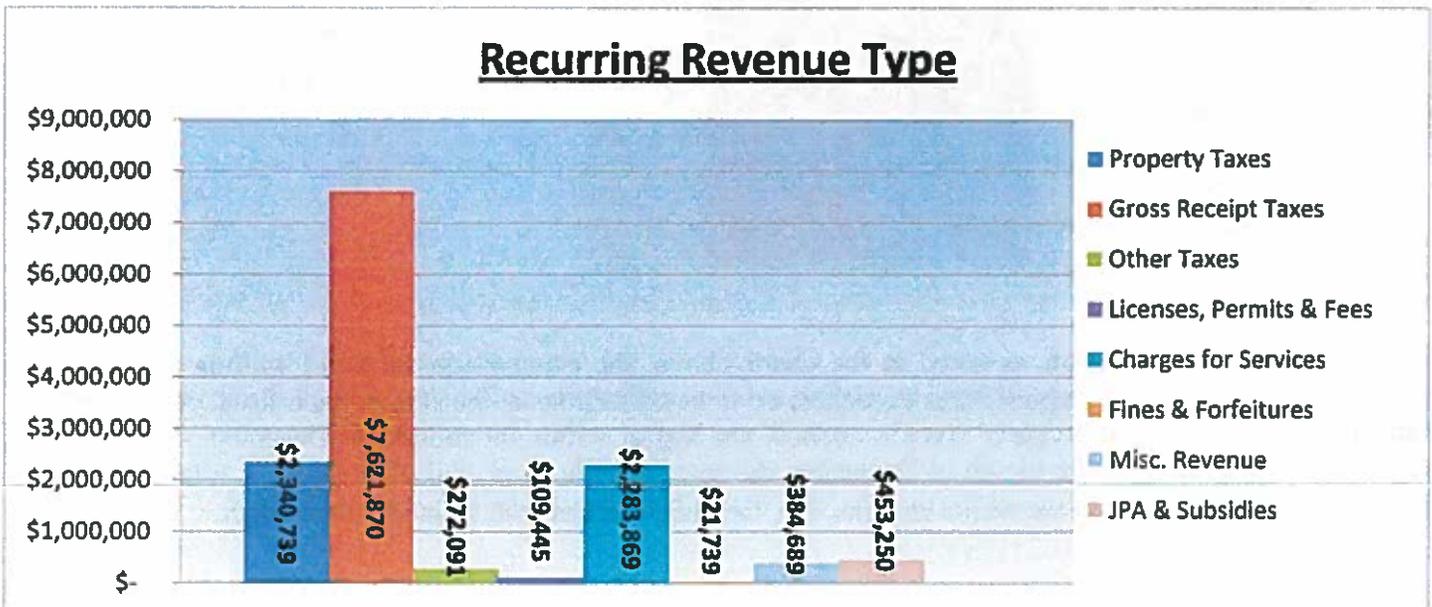
ISSUE:

Enclosed is a report summarizing the financial activities of the County through the month ending August 31, 2013.

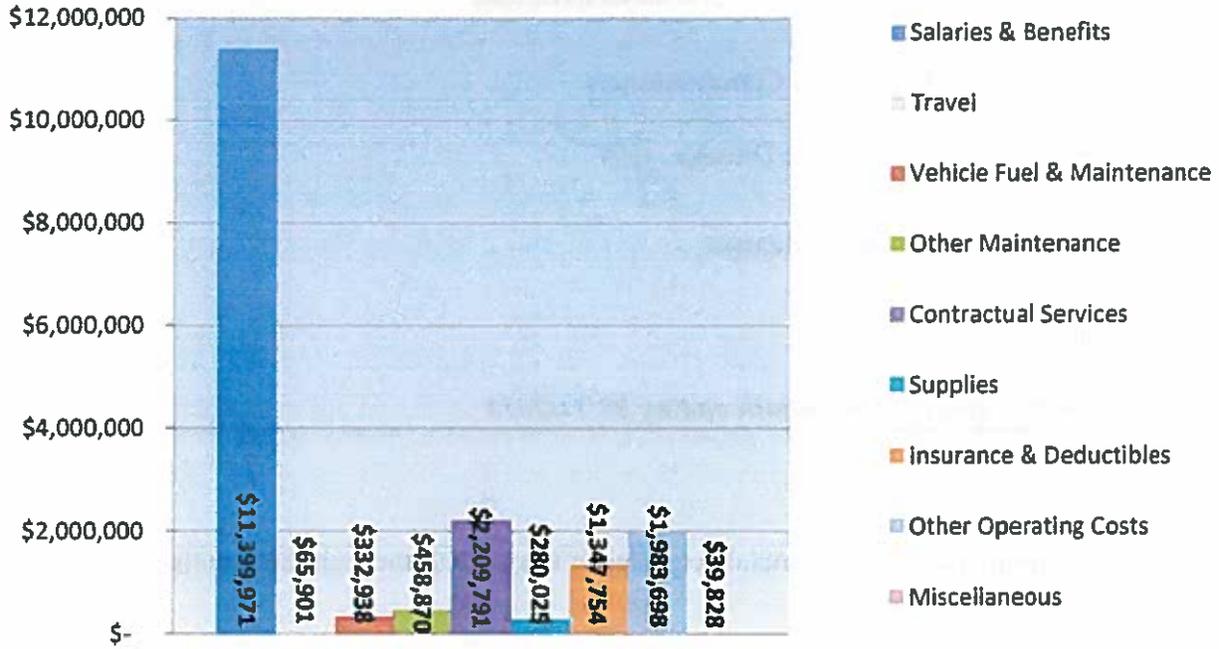
BACKGROUND:

This is a comparison of revenues and expenditures on a recurring versus non-recurring basis. The monthly report will still highlight major revenue sources. Below are several charts that identify 1) the recurring revenue sources, 2) the recurring expenditures and 3) a comparison of the two side by side.

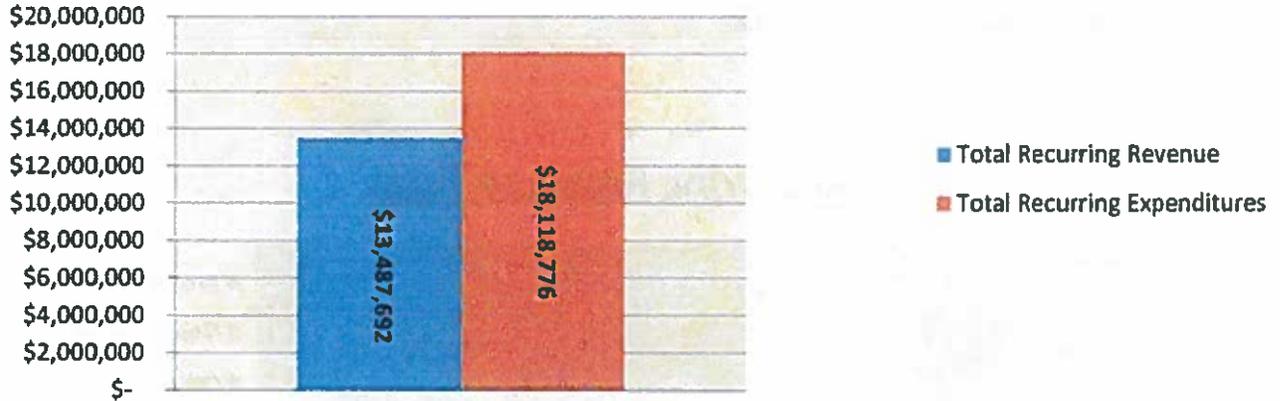
RECURRING VERSUS NON-RECURRING



Recurring Expenditures



Recurring Revenues versus Recurring Expenditures



Through the month of August, as noted in the charts above, the expenditures of \$18.1 million exceeded the revenues of \$13.5 million. Expenditures exceeding revenue collections at the start of each fiscal year is normal. Typically, the collection of property taxes is cyclical and higher within the months of December – January and May – June. Beginning in the month of December the revenue collections will materialize at a level sufficient to sustain expenditures. In those earlier months, it is the budgeted cash that balances the budget.

NON-RECURRING EXPENDITURES

Capital expenditures are non-recurring expenditures funded by non-recurring sources. Such sources include bond proceeds, special appropriations, grants and cash balances from excess revenues of prior years. The capital expenditures incurred through the month of August 2013 total \$4.6 million.

The following is a listing of some of the major capital expenditures incurred during the month of July:

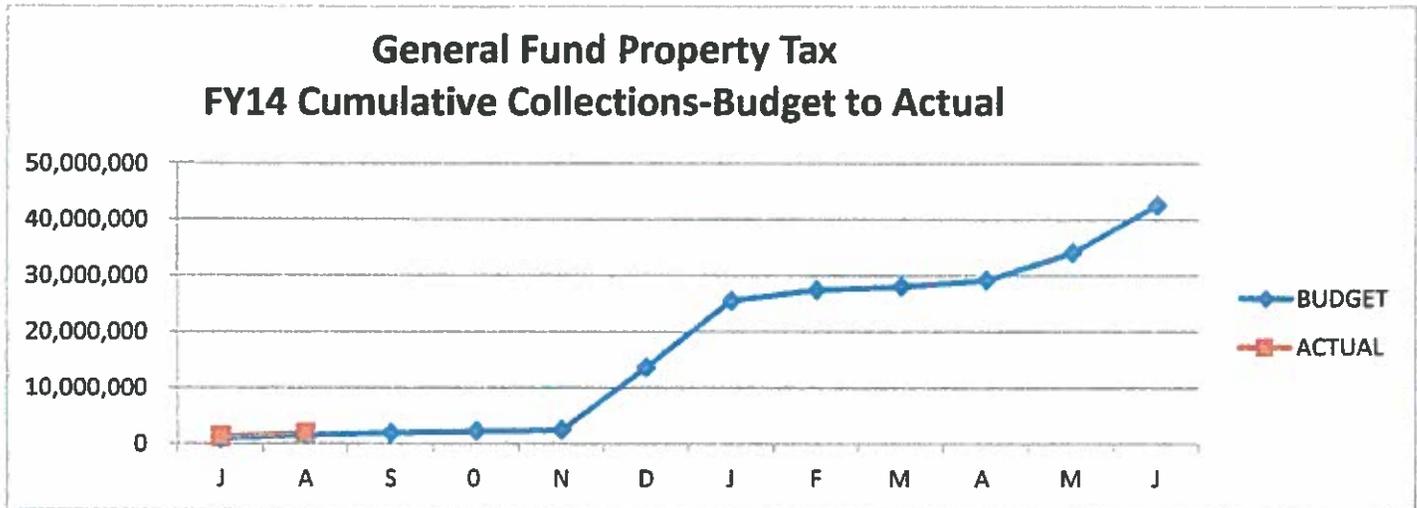
| | | | |
|-------------------------------|------------|------------------------|------------|
| Town of Edgewood Fire Station | \$ 317,423 | Judicial Court Complex | \$ 745,301 |
| Old District Court Bldg | \$ 79,565 | Eldorado Library | \$ 64,774 |
| Caja Del Rio Extension | \$ 512,051 | Corrections Facilities | \$ 152,135 |
| CR16-A Jaymar | \$ 115,625 | Water Meter Devices | \$ 131,328 |
| Santa Fe River Trail | \$ 138,127 | Camino La Tierra | \$ 542,732 |

Also included for your information are the charts reflecting major revenue sources and collections through August.

REVENUE:

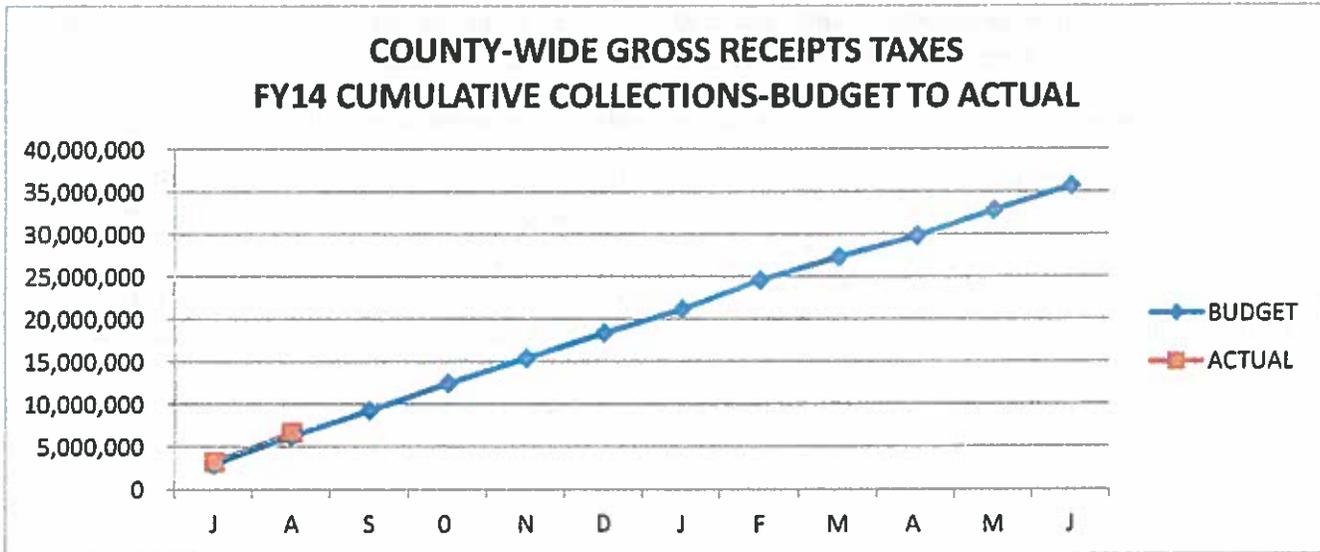
Property tax is recorded monthly and compared to the actual monthly budget forecasts. Property tax revenue budget estimates are conservative, as a budget shortfall in tax receipts would have a serious impact on various County operations.

Actual property tax collections of \$1.987 million through the end of August exceed the budget of \$1.599 million by \$388K. The collections are \$130,372 or 7% above the prior year's collections for the same time period. The chart below includes collections through August, which reflect that collections are \$388,288 better than the established budget.

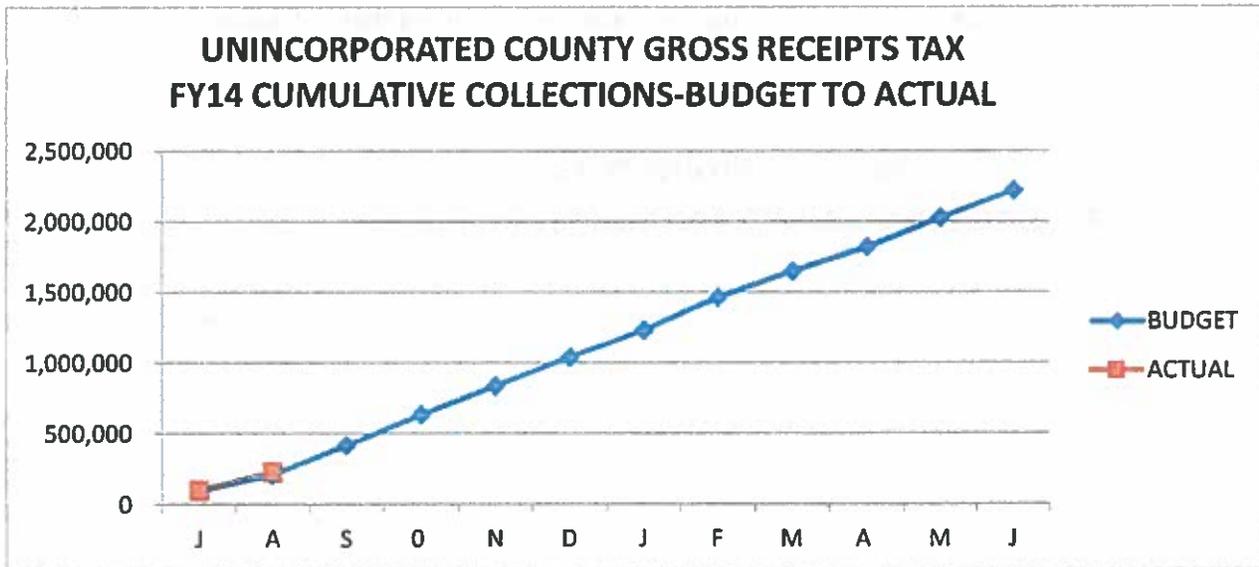


The gross receipts taxes are estimated from trend data and from economic analysis of the business activities in the areas of construction, wholesale, retail and service sectors. Combined, both the county-wide and the unincorporated gross receipt taxes collected through August total \$6.9 million and are \$511K greater than or

8% above the budgeted amount of \$6.39 million. August collections were greater than the collections of the prior year by \$284,682 or 4% for the same time period.



The actual unincorporated GRT collections for FY 2012 consistently fell below the forecasted budget level and began to rebound in FY 2013. In FY 2014 the total unincorporated GRTs for August are above budget by \$18,544. The unincorporated GRT collections total \$230,083 for the month of August and are 3% or \$6,628 above the prior year collections.

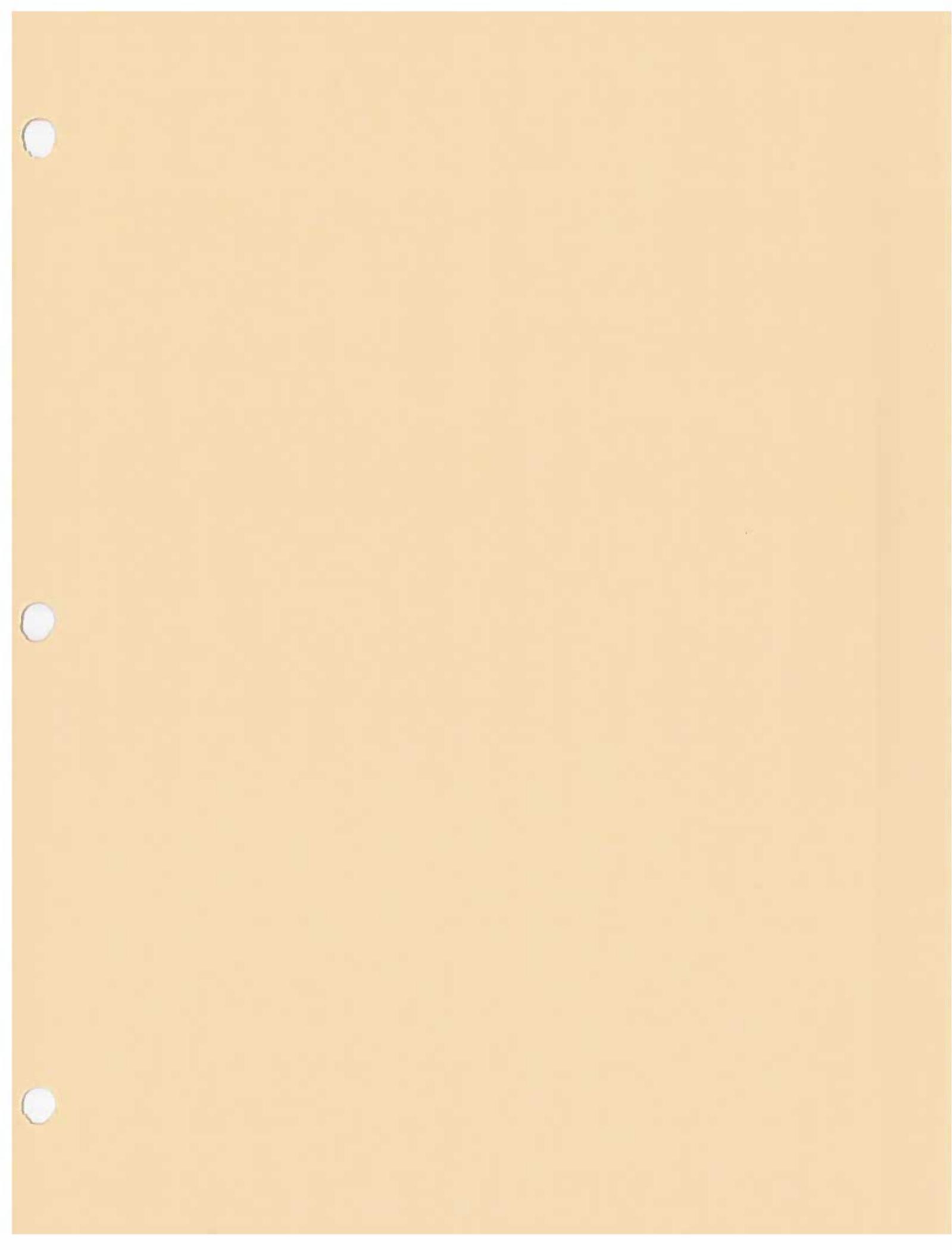


SUMMARY:

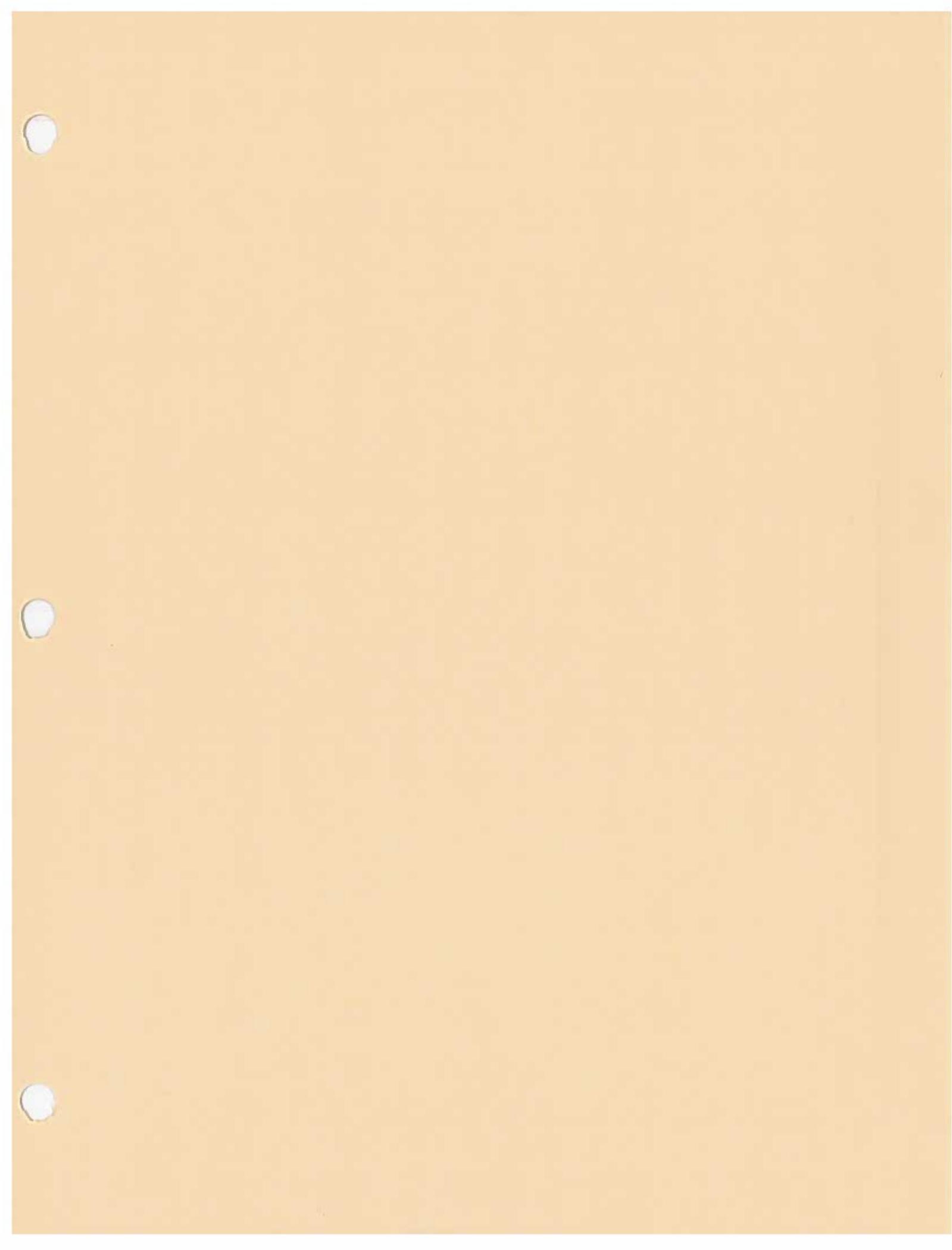
The finance division is concentrating on the annual audit for FY 2013 and will continue working on the quarterly reviews of established performance measures as well as the completion of the citizen's survey.



NO PACKET MATERIAL FOR THIS ITEM



NO PACKET MATERIAL FOR THIS ITEM



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A. EXECUTIVE SESSION



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