

Dear Santa Fe County residents:

Capital improvement projects are the backbone of our infrastructure -- and our quality of life -- in Santa Fe County. I will devote this entire e-mail to this topic because it was discussed at our last two meetings of the Board of County Commissioners (BCC) and is so important. In addition, we will most likely be approving some General Obligation (GO) Bond issues that will appear on the ballot in November for funding a variety of these kinds of projects. I think it is important to explain where the funds come from for capital improvement and also to give you an idea of how much we are proposing to spend.

For the first time since I have been Commissioner, a transparent and easy-to-understand process has been put in place for determining what projects are proposed for funding. We have also prioritized the projects and determined where the funds might originate from.

The types of projects that are typically considered come from plans (like the Open Space Plan, the Fire 5-Year Plan, and the County Capital Improvement Plan), as well as from input by Commissioners about what they think is important to fund in their individual districts. These projects are now all put into an overall list, evaluated according to multiple factors, and categorized according to project type (roads, water, parks, buildings, etc.).

Funding for capital improvement can come from a variety of sources: GO Bonds, the County Capital Outlay Gross Receipts Tax (GRT), state grants, Community Development Block Grants (CDBGs), assessment districts, and so on. Our staff makes an effort when considering capital improvement projects to determine how to best match the project with a funding source. For example, if it is possible to get a CDBG for a project, then it might not be necessary to fund it through a County GO Bond.

This year the consensus of the BCC was, in general, to put a higher priority on road improvements than we have in the past. However, in my district (Four), water projects -- both water and wastewater -- are still the top priority because there are still so many pressing needs.

At the last two BCC meetings, Adam Leigland (our Public Works Director) presented a list of the Capital Improvement Projects to be funded with either County Capital Outlay GRT or with upcoming GO Bonds. Staff from our Finance Department had previously determined how much money we could expect from the GRT in the next two years, as well as what kind of bonding capacity we now have due to certain bonds having been retired. The expected capacity was also predicated on the principle that property taxes **NOT** be raised.

The total proposed to be spent from the two above sources is roughly \$70 million. It is broken down as follows:

Water Projects	\$10.80 million	16%
Road Projects	\$22.20 million	33%
Parks & Open Space	\$ 7.08 million	11%
County Facilities	\$10.85 million	17%
Community Facilities	\$ 7.70 million	11%
Public Safety	\$ 7.80 million	12%
Commission Contingency	\$ 2.00 million	

The Commission Contingency item was suggested by Commissioners Stefanics and Anaya for emergency projects that might come up over the course of the next two years.

The overall percentage of each type of project in the County is also noted above. The percentage in each of the districts varies somewhat from that number. For example, in District 4 the percentage of proposed funding for water projects is 33% and road projects is 25%.

Also presented were detailed descriptions and summaries of all the proposed projects district by district. Projects that are in District 4 or that affect District 4 are as follows (with the amount of the cost from either a GO Bond or from the Capital Outlay GRT):

Roads Projects:

- Puye Road chip seal (\$140,000)
- Cerros Cantando chip seal (\$178,000)
- Camino Pacifico chip seal (\$192,000)
- Glorieta Estates chip seal (\$200,000)
- County Road 33 (Old Lamy Trail) 2" asphalt overlay (\$300,000)
- County Road 67F (La Barbaria Road) paving/drainage (\$500,000)
- Old Santa Fe Trail bicycle lane construction (\$1.5 million)

Water Projects:

- Greater Glorieta wastewater and water reclamation projects (\$900,000)
- Greater Glorieta water supply (\$1 million)
- Old Santa Fe Trail water pipeline (\$850,000)
(This would bring water from City limits to Old Las Vegas Highway, allowing for installation of fire hydrants.)
- Water pipeline from Rancho Viejo to Eldorado (\$2.5 million)

Community Facilities:

- Ken & Patty Adam Senior Center expansion (\$1 million)
- Eldorado Vista Grande Library addition (\$1.5 million)

Public Safety Facilities:

- Hondo II Fire Station addition (\$275,000)
- Glorieta Pass Fire District substation (\$500,000)

Trail Projects:

- Santa Fe Rail Trail construction (segments 2 and 3) (\$821,000)

There are also a number of projects that have County-wide benefit for which each of the districts is assigned an equal share. These are as follows:

Road Projects:

- Local Government Road Fund matches (\$200,000)
- Road project engineering (\$500,000)

Water Projects:

Quill Water-Reclamation Plant Upgrades (\$3.29 million)
Connection of County water line between Rancho Viejo and Community College (\$215,000)
Acquisition of failing Mutual Domestic water systems (\$800,000)
Water rights acquisition (\$1 million)
Aquifer Recharge and Storage Pilot Project (\$1.245 million)

County Facilities:

Administrative building computer and communications room (\$350,000)
District Attorney building energy and accessibility improvements (\$850,000)
La Bajada Ranch programming and design (\$200,000)
Old Judicial Courthouse redevelopment analysis (\$250,000)
La Bajada Ranch immediate needs and remediation (\$325,000)

Public Safety Facilities:

Fire Department Training Center development (\$1.25 million)
Corrections facilities upgrades (\$2 million)
Public Safety Complex upgrade (\$2.7 million)
(To address additional space needs for the Sheriff's Department and the Regional
Emergency Communications Center)

There are a couple of important points to make in summary. The funding noted above may not be the entire cost of the project, but rather is what would be slated to come from GO bonding or from the County Capital Outlay GRT only. There may be possibilities for grants or legislative appropriations in some cases for part of the cost.

Another project that was listed for all districts is redevelopment of the old Judicial Courthouse. This may cost a considerable sum (upwards of \$6 million). However it would have a number of advantages for the County. I will address this in more detail in a future e-mail.

If you have any questions about the details of any of the above-listed projects, please feel free to ask. Also, those of you living in other districts can ask your Commissioner about an itemization of projects specific to your district. The presentation about this topic at the June 12th BCC meeting can be found at the following location:

http://www.santafecountynm.gov/documents/agendas/packet_materials/CapitalImprovementPlanningJune2012.pdf

This has not been cast in stone yet. We have not even voted on placing GO bond issues on the ballot for the next election. Please feel free to give me feedback.

Sincerely,

-Kathy