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Santa Fe County, New Mexico

# Sustainable Land Development Plan

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Volume IV: CIP and Financing

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Public Review Draft

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# I

## INTRODUCTION TO A CAPITAL IMPROVEMENTS PROGRAM (CIP)

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## INTRODUCTION

A capital improvements program (CIP) is: (1) a short- to medium-term guide (4-8 years) that identifies significant construction projects or significant equipment purchases; (2) provides a schedule for planning and construction; and (3) identifies sources for paying for the improvement. The typical American county carries out numerous capital improvement projects each year. These may involve extensions of utility lines, realignment of road intersections, construction of public buildings, parks, or playgrounds, or the purchase of fire/EMS/police vehicles. Each of the above influences the amount of and where private development takes place. These projects may also have relationships to each other. The CIP provides a means for the systematic evaluation of multiple projects at the same time. Projects can also be combined and financed as a bundle and further used to advance economic development.

The CIP includes the following:

- a. A listing of capital projects
- b. A ranking or grouped ranking of the projects
- c. A timetable for implementation and completion of the projects
- d. Some jurisdictional bounds for the project's location
- e. Funding sources and likelihood of funding

## STEPS IN THE PROCESS

1. Initially, projects are identified from various sources. This typically involves: local government (county) department heads; local neighborhood representatives; citizen groups; and the development community.
2. In addition to new projects, projects on the books that have not been addressed, should also be reevaluated.
3. All projects are then prioritized.
4. The financial capacity of the host jurisdiction to fund such projects should also be determined. This is a fiscal analysis.
5. A financing program consisting of multiple sources of funding is developed.
6. A capital improvements program reflecting priorities is then formally adopted by the governing body.
7. The approved projects are subsequently monitored and managed.
8. The program is updated on a regular basis.

## WHAT ARE CAPITAL IMPROVEMENTS?

A wide range of public construction equipment is considered in capital improvements programming. Capital improvements programming deals with the purchase or construction, major repair, reconstruction or replacement of permanent items such as buildings, utility systems, roadways, bridges, parks, landfills, and heavy equipment, which are of high cost and have a useful life of multiple years.

Operating activities generally have a low cost per unit and recur on a frequent or regular basis. Capital improvements are usually determined based on their projected life span and initial cost estimates. In some jurisdictions, a capital improvement may be an item that has an initial cost greater than \$25,000, and a useful life of five or more years. Other communities might set initial cost limits at \$100,000 and life span expectations at a minimum of ten years.

Capital improvements typically involve:

1. Infrastructure (roads, bridges, parks, facilities [including building systems and repairing], sewers, solid waste, waters systems;
2. Heavy equipment and vehicles; and
3. Office equipment (computers, calculators, furniture).

According to the Colorado Department of Local Affairs, the following are Capital Improvements:<sup>1</sup>

City Halls  
Courthouses  
Fire and Police Stations  
Libraries  
Park Land & Development  
Streets, Roads, & Sidewalks  
Parking Lots and Buildings  
Sewer and Water Mains  
Schools  
Hospitals  
Water and Sewage Treatment Plants  
Land Purchases  
Street Lighting Systems  
Storm Sewers  
Major Building Additions and Remodeling  
Airports  
Disposal Sites & Equipment  
Jails  
Recreation Buildings  
Tennis Courts  
Swimming Pools

These *may be* capital improvements:

Fire Trucks  
Road Graders & Similar Equipment  
Computer Systems  
Police & Fire Radio System  
Trash Compactor Trucks  
Minor Building Remodeling or Additions  
Parking Meters  
Police Cars  
Pickup Trucks  
Street & Road Repairs  
Playground Equipment  
Parking Meters

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<sup>1</sup> <http://www.dola.state.co.us/dlg/osg/docs/capitalimprovements.pdf>

These *are usually not* capital improvements:

Office Furniture (Occasional Replacement)  
Library Books  
Fire Hoses  
Lawn Mowers  
Pothole Repairs  
Computers/Printers  
Blueprint Machines  
Road Gravel

Not all capital improvements involve physical facilities. They may involve special studies and analyses, Countywide property revaluation, engineering and design costs, or land acquisition or landfill reclamation/decommissioning costs. “Soft costs” such as planning studies and architectural and engineering costs may be capital improvements whether or not they lead to the tangible development of a project.

## REVENUE BURDEN REHAB VIA CIPs

A capital improvements program (CIP) distributes expensive projects over time, protecting the County from the abrupt tax increases that might otherwise be required to fund them. By requiring the County government to periodically review its current and potential capital needs, capital improvements programming improves planning for large projects and protects the County from being confronted by a sudden need for an unplanned capital expenditure.

Bond issues are usually used to finance capital improvements, although reserves

and annual operating funds are sometimes used. Payment provisions vary but are often based on general revenues and the full faith and credit of the jurisdiction. For facilities such as water and sewer systems, landfills, and parking garages, revenue bonds may be used, in which case construction costs are repaid from user fees. Impact fees and tax increment financing are other means of arranging beneficiaries to pay for capital projects.

Along with zoning and subdivision regulations, CIPs are the leading instruments available to implement comprehensive plans (Sustainable Land Development Plan), strategic plans, and development plans. Standard procedure should therefore involve deliberations about capital improvements with regard to each of these three types of plans.

## THE NEED FOR PRIORITIZING CAPITAL IMPROVEMENTS PROJECTS

Projects are usually prioritized. This can take the following form:

1. Priorities of the citizen council, operating departments, and planning commission.
2. Conformance to the comprehensive plan (Sustainable Land Development Plan) and capital allocations policies.
3. *Preferences under the heading “Use and Service.”* For example, facilities serving large parts of the County could

be rated more highly than those serving single neighborhoods; facilities that are in short supply or nonexistent could be rated more highly than facilities that were already available.

4. *Preferences concerning specific policies.* For example, a facility that reduced nonrenewable energy consumption could be rated more highly than one that produced no reduction or an increase; a facility that required no acquisition of property or the acquisition of tax-exempt property could be rated more highly than a facility that required the acquisition of taxable property.
5. *Fiscal considerations.* For example, a weighting system might favor inter-governmental projects that saved the County money, reduced operating costs, increased city revenue, and leveraged private investment.
6. *General considerations.* For example, a weighting system might favor projects that are properly phased and benefit either historic preservation or environmental protection.

Preparers of CIPs, such as planning directors and planning commissions, budget directors, and county managers, often use consistency with the comprehensive plan (Sustainable Land Development Plan) as a criterion for determining project priorities. An Urban Institute study of 25 cities<sup>2</sup>

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<sup>2</sup> Harry Hatry et al., *Guide to Setting Priorities for Capital Investment* (Washington, DC: Urban Institute, 1984).

found that 16 of them used conformance with adopted plans and policies as a criterion; only one criterion—effects on operating and maintenance costs, used in 19 cities—was more common. Other criteria included availability of state or federal funds (14 cities); health and safety effects (13); geographic distribution (10); economic revitalization potential (10); correction of emergency or substandard conditions (9); environmental or aesthetic improvements (8); legal requirements (7); operational efficiency (7); departmental priorities (6); and energy conservation, elected officials' positions, and outside pressure (5 cities each).

#### ADVANTAGES OF ESTABLISHING A CAPITAL IMPROVEMENTS PROGRAM

A systematic, organized approach to capital improvements programming provides a number of real and practical advantages:<sup>3</sup>

- *Using taxpayers dollars wisely.* Advance planning and scheduling of County facilities may avoid costly mistakes. The effort put into deliberate assessment of the need for repair, replacement or expansion of existing public works, as well as careful evaluation of the need and timing of new facilities can provide many savings.

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<sup>3</sup> See <http://www.mesaaz.gov/cip/>

- *Focusing on County needs and capabilities.* Public works projects should reflect the County's needs, objectives, expected growth and financial capability. Assuming the County has limitations for funding capital facilities, planning ahead will help assure that high priority projects will be built first.

- *Obtaining Countywide support.* Citizens tend to be more receptive toward projects that are part of a Countywide analysis. A high priority project that is part of an overall plan is less suspect as being someone's "pet project." When the public participates in the planning of capital improvements, the citizens are better informed about the County's needs and priorities.

- *Encouraging economic development.* Typically, a firm considering expansion or relocation is attracted to a county that has well-planned and well-managed improvements in place. Also, a capital improvements program allows private investors to understand the County's tax loads and service costs, and reflects the fact that the County has done some advance planning to minimize the costs of capital improvements.

- *More efficient administration.* Coordination of capital facilities construction, both within a jurisdiction and among cities, counties, and special districts, can reduce scheduling problems, conflicts and overlapping of projects. Also, work can be scheduled more

effectively when it is known in advance what, where and when projects are to be undertaken.

- A capital improvements program allows a County to anticipate lead times necessary to conduct bond elections and bond sales, prepare design work and let contract bids.
- *Maintaining a stable financial program.* As indicated before, abrupt and unplanned-for changes in the tax structure and bonded indebtedness may be avoided when construction projects are spaced over a number of years. Major expenditures can be anticipated, resulting in the maintenance of a sound financial standing through a more balanced program of bonded indebtedness. Where there is ample time for planning, the most economical methods of financing each project can be selected in advance. Keeping planned projects within the financial capacity of the County helps to preserve its credit and bond rating and makes the area more attractive to business and industry.
- *Federal and State grant loan programs.* A capital improvements program places the County in a better position to take advantage of federal and state grant programs, because plans can be made far enough in advance to utilize matching funds, both anticipated and unanticipated. Most federal and state

grant/loan programs either require prior facilities planning, or favor, in ranking applications, applicants which have conducted such planning.

## THE PROCESS OF CAPITAL IMPROVEMENTS PROGRAMMING

The major phases in developing a capital improvements program are outlined below. Local officials must decide how elaborate their approach should be and who will conduct the various steps for their community.

The steps include:

1. Identifying the needs for improvements, and the timing, costs, and means of financing for each project.
2. Setting priorities among the projects.
3. Seeking review and comment by the public on the recommended projects and priorities.
4. Preparing a final capital improvements program showing projects, priorities, schedule of completion, and methods of funding each project.
5. Adopting the capital improvements program by the County.
6. Reviewing the capital improvements program regularly.

## SUMMARY

Capital improvement programs inform and organize the County as to what and when its capital expenditures must be over the forthcoming four- to eight-year period. The initial steps (holding meetings, identifying projects) enable the County to better understand what various constituencies feel about forthcoming capital expenditures. The next step of prioritizing shows one view of how projects potentially stack up against each other. It should be realized that other factors such as (1) considerably lower cost, (2) readiness to activate, and (3) perceptions of the population or elected officials may affect which projects receive more versus less attention.

Additional steps of distributing capital costs over time and assigning funding sources help to view the potential annual obligation of the community and, as well, the assistance it may expect from other funding partners. These steps provide an indication of the maximum likely outlay of capital funds. The next steps—the fiscal analysis and implementing additional revenue sources—provide an indication of the proportions of projects that will likely receive serious attention over the capital improvements period. The final steps of assigning statuses to projects in the approval process determine which projects will and will not be addressed.

## II

### STEPS TO A CAPITAL IMPROVEMENTS PROGRAM

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- Step One:* Identify Capital Improvements Projects and Costs; Display by Type
- Step Two:* Prioritize Capital Improvements Projects; Display by Growth Management Areas
- Step Three:* Distribute Projects by Cost over CIP Years; Display by Type
- Step Four:* Distribute Projects by Cost with Likely Funding Sources; Display by Sustainable Development Areas
- Step Five:* Prepare a Fiscal Analysis to Gauge New Revenues; Display Fiscal Analysis and Growth Projection



## STEP ONE:

### Identifying Capital Improvements Projects and Costs

Capital improvement projects are usually identified through a series of meetings. In Santa Fe County, meetings are held in communities in July or August prior to the formulation of the Infrastructure Capital Improvements Plan (ICIP), which is put together and finalized the following September. The ICIP and CIP processes take place simultaneously. Eight meetings are held in various locations throughout the County during July and August. The communities invited to provide input are shown in Figure 1.

Capital improvement projects are also recommended by individual department heads and staff. A series of meetings for this purpose were scheduled for mid-July in the County Administration Building. Department heads and key staff members were asked to provide projects necessary for their mission to be advanced or their departments to perform better. The list of departments represented is shown in Figure 2.

Capital improvement projects also come from interested groups, developers, ranch owners, or descendent property owners. During the third week in August, these

people, together with any other community representatives, are asked to provide input to the compilation of necessary capital improvements. These are shown in Figure 3.

Finally, capital improvement projects come from e-mail and other types of correspondence. The types of correspondence submitted included:

- E-mails
- Specific CIP requests
- Excerpts from Community Plans and CIPS
- Excerpts from Improvement Districts
- Prior memoranda
- Small holding claims or other documents

These sources of information produce a listing of capital improvement projects that could occur at different times during the next five years, assembled by type of project (Table 1).

This is the first step in creating the list of projects. This list is then subjected to spreading out cost impacts over time, prioritizing each project according to multiple criteria, estimating likely funding

sources, performing a fiscal analysis to determine the potential scale of some of these funding sources, and then scheduling their completion with appropriate funding sources. The above occurs over a three-month period from July to October.

The identification of projects is a very pluralistic and inclusive process. It allows many voices to propose capital funding projects for the County. In addition, these projects are estimated in cost at reasonably full levels of funding; potentially more than can be expended at the time of their actual implementation. Later rounds of capital improvements programming could pare both the list of capital projects to be undertaken and the costs of all included projects. This, however, is the stage when projects are identified and get listed for potential inclusion regardless of cost or location.

A great deal of staff time is involved in putting the projects together and ensuring that all voices receive adequate attention. This is as it should be as this is one of the most important steps of the process.

**SANTA FE COUNTY — COMMUNITY MEETING  
INFRASTRUCTURE AND CAPITAL IMPROVEMENT PLAN — FISCAL YEARS 2011-2015**

Santa Fe County is conducting a series of community meetings to solicit input from the public regarding capital and infrastructure needs at the local level that can be submitted to the Legislature for consideration of project funding. Examples of eligible projects include the following:

<p>-Streets, Roads, and Bridges -Housing -Planning and Design -Equipment (over \$5,000)</p> <p><u>MEETING</u></p>	<p>-Water, Wastewater, and Storm Water -Parks and Trails -Community Service Facilities -Facility Renovations</p> <p><u>COMMUNITY</u></p>
<p>Central/Metro County Area Meeting July 8<sup>th</sup>, 2009 at 6:30 pm Nancy Rodriguez Community Center 1 Prairie Dog Loop/County Rd 62</p>	<p>Village of Agua Fria, La Tierra, Las Companas, Airport Road, NM 599 and all surrounding areas</p>
<p>Northeast County Area Meeting July 9<sup>th</sup>, 2009 at 6:30 pm Eldorado Senior Center 14 Avenida Torreon</p>	<p>Glorieta, Canoncito, Eldorado and all surrounding areas</p>
<p>Pojoaque Valley Area Meeting July 15<sup>th</sup>, 2009 at 6:30 pm Pojoaque Satellite Office 17839A Highway 285</p>	<p>El Rancho, Jaconita, Nambe, Jacona, Chupadero, Tesuque, Pojoaque, Cuyamunge and all surrounding areas</p>
<p>North County Area Meeting July 16<sup>th</sup>, 2009 at 6:30 pm Marcos Trujillo Teen Center 89 La Puebla Road</p>	<p>Santa Cruz, La Puebla, Chimayo, Rio Chiquito, Cuartelez, Arroyo Seco, Cundiyo and all surrounding areas</p>
<p>Edgewood Area Meeting July 22<sup>nd</sup>, 2009 at 6:30 pm Edgewood Fire Station 25 East Frontage Road</p>	<p>Edgewood, Stanley, Golden, San Pedro, Cedar Grove, White Lakes and all surrounding areas</p>
<p>Galisteo Basin Area Meeting July 23<sup>rd</sup> 2009 at 6:30 pm Galisteo Community Center 35 Avienda Vieja /County Road 33A</p>	<p>Galisteo, Madrid, Cerrillos, Lamy, San Marcos and all surrounding areas</p>
<p>La Cienega Area Meeting Aug 11<sup>th</sup>, 2009 at 6:30 pm La Cienega Community Center 50A Camino San Jose</p>	<p>La Cienega, La Cieneguilla and all surrounding areas</p>
<p>Rancho Viejo Area Meeting Aug. 12<sup>th</sup>, 2009 at 6:30 pm County Fairgrounds/Large Annex 3029 Rodeo Road</p>	<p>Rancho Viejo, Turquoise Trail and all surrounding areas</p>
<p>For more information, please contact Pamela Lindstam at 505-992-9860</p>	

**Figure 1. Original Schedule of Community Meetings at Various Locations in Santa Fe County**

## Department Heads' Capital Improvements Program — Meeting Schedule

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Time	Day		
	<b>Tuesday — July 14, 2009</b>	<b>Wednesday — July 15, 2009</b>	<b>Thursday — July 16, 2009</b>
<b>8:00-10:00</b>	Corrections (Legal Conference)	Growth Management ( Legal Conference)	Finance (Managers Conference)
<b>10:00-12:00</b>	Community Services (Legal Conference)	County Managers ( Legal Conference)	Public Safety (Managers Conference)

### PARTICIPANTS

#### **Corrections**

Annabelle Romero  
David Trujillo  
Mark Caldwell  
Tino Alva  
Roman Abeyta  
Penny Ellis-Green

#### **Community Services**

Joseph Gutierrez  
Dodi Salazar  
Steve Shepherd  
Paul Olafson  
Colleen Baker  
Roman Abeyta

#### **Growth Management**

James Lujan  
Jack Kollmeyer  
Robert Martinez  
Doug Savre  
Olivar Barela  
Johnny Baca  
Micah Clokey

#### **Managers**

Micah Clokey  
Penny Ellis-Green

#### **Finance**

Teresa Martinez  
Micah Clokey

#### **Public Safety**

Stan Holden  
David Sperling  
Greg Solano  
Robert Garcia  
Ken Martinez  
Micah Clokey

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**Figure 2. Department Heads/Staff Meeting on Capital Improvements**

<b>Time/Day</b>	<b>8/18/09 Tuesday Northern Communities</b>	<b>8/19/09 Wednesday Central Communities</b>	<b>8/20/09 Thursday Southern Communities</b>	<b>8/21/09 Friday Developers / Ranches</b>
<b>8:00 a.m.</b>	City of Espanola	City of Santa Fe	Town of Edgewood	San Cristobal/Cerro Pelon/Zorro Ranch/Commonweal
<b>9:00</b>		Arroyo Hondo		King Ranch
<b>10:00</b>	Arroyo Seco, Sombrillo, La Puebla	Community College District	San Marcos / Silverado	Rancho Viejo/Oshara
<b>11:00</b>	Tesuque / Chupadero / Rio en Medio	Madrid/Cerillos	Eldorado/285/Lamy	Baca Property— Jenkins Rabbit Road
<b>12:00 p.m.</b>				
<b>1:00</b>	Pojoaque / El Rancho / Jacona / Jaconita / Nambe / Cuyamungue	Glorietta / Cannoncito	San Pedro / Stanley	
<b>2:00</b>		Agua Fria	Galisteo	
<b>3:00</b>		La Cienega		
<b>4:00</b>	Chimayo/Cundiyo	Airport Development District		
<b>5:00</b>			CDRC	

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**Figure 3. Capital Improvements Program: Communities/Interested Groups Meeting Schedule at County**

# Attachment I

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## TABLE 1:

### LIST OF IDENTIFIED CAPITAL IMPROVEMENTS PROJECTS (FOR FY 2011–2015) BY TYPE OF PROJECT AND COST

**Table 1 – List of Identified Capital Improvement Projects**  
**(For FY 2011 – 2015)**  
**By Type of Project and Cost**

Reference Number	Project Description	Estimated Project Cost
<b>Roads - New/Realign/Crossings</b>		
9	Rabbit Road - Connection to Dinosaur Trail	\$1,200,000
10	Richards Ave - Interchange @I-25 (Acquire Full ROW Interchange)	\$20,000,000
12	Rancho Viejo Blvd - Road Improvement (Bike Lane to County 14)	\$2,500,000
16	County Road 42 - Intersection of NM 41 - Restrict Trucks within Historic Village	\$20,000
46	Sandia Road Easement (0.05 mi.)	\$50,000
54	Rabbit Road - Calle San Targo -- Bike Lanes (widen)	\$1,200,000
58	Rabbit Road - Extension (Resurface Bike Lanes)	\$1,200,000
60	Rabbit Road - Extension to Dinosaur Trail	\$500,000
61	Richards Ave - Remove Signal/Replace with Roundabout at Dinosaur Trail	\$200,000
62	Southeast Connector	\$3,000,000
66	Airport Road - extend West frontage road across river	\$1,500,000
67	Caja Del Rio - Intersection at 599	\$1,500,000
68	Paseo del Angel -- Crossings and Improvements	\$740,000
77	County Road 56 - La Cienega: Move Road to Higher Ground, Drainage, Culverts	\$1,000,000
79	Camino Capilla Vieja -- Widen Road (Easement) (6.7 mi.), Get stormwater off Roads 124/126	\$500,000
84	Lopez Lane/Rufina ROW	\$2,000,000
96	Agua Fria - extend to Zafarano and add roundabout at Agua Fria Street	\$1,000,000
101	Avenida Ponderosa (Fire Station Rd. to Church) - Glorieta Estates Road Widening	\$1,000,000
102	Glorieta Estates -- State Abandoned Road (Railroad Property, 05 mi.): Acquired/Improved	\$1,000,000
104	Galisteo Basin: Underpass/Overpass for Animals	\$350,000
107	57A, I-25, 14 at Santo Domingo; Redesignate 57A/22 as Truck Route	\$250,000
118	Airport Road (2.0 miles) (Medians, Landscape, Channelization)	\$2,000,000
123	Pacheco Lane -- Widen and Pave	\$400,000
124	South El Llano -- Widen and Pave	\$1,051,000
143	Camino La Tierra -- Extend Taper on Southbound Lane	\$500,000
145	County Road 115 - Low-water crossing	\$300,000
154	Bishops Lodge Road -- ROW Improvements (Widening)	\$300,000
157	Route 592 - Bicycle Paths, Signage, Painting (Vista Redonda)	\$700,000
161	County Road 88 - Realignment of intersection at State Road 76	\$2,500,000
249	Avenida Vista Grande Road Improvements (shoulder)	\$250,000
250	County Road 12 B - Improvements	\$450,000
251	County Road 33 - Improvements	\$344,000

Reference Number	<b><u>Project Description</u></b>	Estimated Project Cost
252	County Road 55 A - Improvements	\$2,800,000
253	County Road 60 Improvements	\$250,000
254	County Road 67 G Improvements	\$200,000
255	County Road 78 Improvements	\$100,000
256	Old Santa Fe Trail Road Improvements	\$350,000
257	Siler Road - Noise barrier with tree planting	\$65,000
262	SR 14 Improvements Public Safety Complex to NM 599	\$1,000,000
14a	Avenida del Sur - extend to Highway 14	\$3,000,000
14b	Richards Ave - expand to 4 Lanes; Bike Lanes and Lighting	\$3,500,000

#### **Roads - Repair/Repave**

4	Road Chip Seal--Simmons Road, Hale Road, Wernier Road, Williams Ranch Road, King Farm Road	\$10,000,000
21	Herrada Road - Asphalt Surface (1.91 mi.)	\$570,000
22	Balsa Road - Chip Seal	\$120,000
23	Avenida de Amistad -- Asphalt (0.5 mi.)	\$150,000
24	Avenida Buena Ventura -- Paving and Drainage (0.23 mi)	\$70,000
25	Encantado Road -- Chip Seal (2.11 mi.)	\$220,000
26	Fonda Road -- Chip Seal (0.4 mi.)	\$40,000
27	Verano Loop -- Reclaim and Chip Seal (2.0 mi.)	\$200,000
47	Cochiti West Road Improvements (0.7 mi.)	\$91,000
48	Cochiti East Road Improvements (0.2 mi.)	\$24,500
49	North Fork Road Paving (0.25 mi.)	\$75,000
52	Cedar, Willow, Oak, N. Pinon, Juniper -- Base Course and Culverts	\$500,000
69	Camino San Jose Road Improvements	\$1,300,000
70	La Capilla -- Acequia Improvements	\$10,000
71	La Cienega -- Acequia Improvements	\$50,000
82	La Cienega - Upgrade and Improve Roads	\$300,000
95	San Ysidro - Santa Fe River Crossing	\$500,000
100	County Road 51 - (1st mile, Chip Seal; 2nd/3rd miles, gravel)	\$1,500,000
103	National Forest Road Use by OHV; Burden on County Roads; Signage	\$75,000
111	Pull-off Road Markups, Los Cerrillos and Madrid	\$300,000
114	Madrid - Guardrails over Arroyo Bridge Crossing (NM 14)	\$150,000
119	Cerrillos Road Reconstruction (A/P Road to St. Francis)	\$30,000,000
120	Road Refurbishment and Repair (Rufina, Agua Fria, Hemas Lopez, Henry Lynch Roads)	\$6,000,000
132	Pinon Hills -- Chip Seal	\$234,434
133	Puesta del Sol -- Chip Seal	\$143,591
134	County Road 50/50F -- Reclaim/Pave	\$368,963
135	County Road 51 - Chip Seal	\$219,783

Reference Number	<b><u>Project Description</u></b>	Estimated Project Cost
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136	Spruce -- Chip Seal	\$59,340
137	County Road 52 - Las Estrellas -- Reclaim/Pave	\$349,441
138	Camino Pacifico -- Chip Seal	\$70,330
139	Camino Sudeste -- Chip Seal	\$46,887
140	Camino Tetzco -- Chip Seal	\$46,154
141	Balsa Road -- Chip Seal	\$87,913
142	County Road 104 - Chip Seal	\$41,759
146	County Road 101 B - Resurface	\$150,000
147	County Road 84 - speed bumps	\$20,000
156	County Roads Base Course Repair - Vista Redonda	\$1,500,000
160	Road Repairs - La Puebla	\$88,000
194	Santa Fe County - Housing - Rebuild Roads/ Landscaping (Three Areas)	\$2,000,000
26a	Fransco Road -- Chip Seal	\$43,000

#### **Buildings - New**

1	Stanley - Recreation Facility-4H	\$1,000,000
6	Galisteo - Community Civic Center	\$150,000
14	Community College District m- Regional Recreation Complex,	\$1,500,000
34	San Marcos - Community Center -- Combined Fire Station/Turquoise Trail	\$1,500,000
41	San Marcos - Community Center	\$1,300,000
59	Oshara Reclamation Facility	\$1,100,000
72	La Cienega Community Center Land Purchase and Build	\$2,000,000
89	Agua Fria Senior Center	\$1,500,000
109	Cerrillos - Community Center/Elderly/Children	\$400,000
149	Pojoaque - Community Senior Center	\$700,000
150	Satellite Office for Fire/EMS/Police - Pojoaque	\$1,200,000
192	Pojoaque - New Senior/ Community Center	\$2,500,000
205	Santa Fe County - New Courthouse	\$55,000,000
208	Santa fe County - Office Space and Storage — Clerk, Elections (20,000 sq. ft. )	\$2,000,000
228	Santa Fe County - Fire - West Fire Station (New - Rancho Viejo)	\$3,500,000
229	Santa Fe County - Fire - South Fire Station (New - Edgewood)	\$4,700,000
236	Santa Fe County - Fire - Training Facility Property and Building	\$3,425,000
240	Santa Fe County - RECC - Fire Station in Unincorporated area	\$1,700,000

#### **Buildings - Repair/Addition**

20	Vista Grande Library Expansion	\$1,370,000
32	Vista Grande - Senior Center Expansion -- 1,200 sq.ft.	\$400,000
110	Cerrillos - Old Firehouse Restoration	\$300,000



Reference Number	<b><u>Project Description</u></b>	Estimated Project Cost
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191	Santa Fe County - Senior Centers - Improve/ Expand Community Senior Centers [electric, plumbing, baths, roofs] (Santa Clara, Chimayo, El Rancho, Rio En Medio)	\$1,500,000
193	Santa Fe County - Housing - Renovation of Existing Public Housing Units	\$2,000,000
206	Santa Fe County - Renovate County Buildings and Old Court House	\$15,000,000
207	Santa Fe County - Office for DA—Court Expansion	\$25,000,000
230	Santa Fe County - Fire - North Fire Station (Addition - Pojoaque)	\$750,000
232	Santa Fe County - Fire - La Tierra Station (Addition)	\$750,000
237	Santa Fe County - Fire - Addition to Fire Administration Building	\$2,500,000
238	Santa Fe County -RECC - Addition to Existing Space (2,000ft2)	\$2,000,000
242	Santa Fe County - Sherrif - Expansion of Building (8,000ft2) and Equipment (including communications and computers)	\$2,400,000

#### **Equipment - New/Repair**

15	County Road 42 - Galisteo From RR to Village: Speed Bumps, Electronic Signage, Speed Signals	\$30,000
18	Upgrade Fire Equipment at Fire Station, Eldorado--285 Corridor --Northeast	\$1,300,000
44	Buses for 599 to Madrid Route	\$600,000
92	Shelters at Bus Stops - Agua Fria Road	\$150,000
131	Camino La Tierra -- Redesign Mailbox Turnout	\$25,000
213	Santa Fe County - Pub Works - Lighting Agreements	\$30,000
233	Santa Fe County - Fire -Equipment (Engines, Pumpers, Waterhaulers, Grass Vehicles, Rescue)	\$7,500,000
241	Santa Fe County -RECC - Community Warning Sirens (1 per station)	\$1,500,000
244	New Vehicles (20/year x \$40,000 x 5)	\$4,000,000
247	Santa Fe County - Five New Trucks - Animal control	\$200,000

#### **Rail - Study/Plan**

55	Rabbit Road - Railroad Crossing Gate	\$75,000
112	Train Access (Los Cerrillos and Madrid) (Shuttle)	\$150,000

#### **Water - Study/Plan/Construct**

3	Estancia Basin Regional Water Study	\$100,000
53	I-25 and Rabbit Road - City Water Line -- Master Meter	\$75,000
56	I-25 and rabbit Rd - Water Trunk Line	\$150,000
63	ADD - Waterline Extension, Cochiti Road	\$520,000
64	ADD - Waterline along 599	\$520,000
75	La Capilla Acequia Master Plan	\$125,000
78	Upper La Cienega - Feasibility Study: Water Line Extension and Loop System	\$100,000
80	Upper La Cienega - Water-line Extension and Loop System,	\$1,500,000

Reference Number	<b><u>Project Description</u></b>	Estimated Project Cost
83	Upper La Cienega - Expand Wastewater Treatment Plant (Commercial District off 599)(Los Pino Road, Erica Road, Camino Debra)	\$1,500,000
86	Agua Fria Water System Upgrades and Water Rights	\$3,000,000
93	Agua Fria - connect community water system to Buckman Direct Diversion and connect community to City Sewer	\$2,500,000
97	Glorieta Village Tank Replacement	\$200,000
98	Glorieta Village Planning Monies: Test Wells	\$50,000
99	Glorieta East Tank Replacement	\$200,000
115	Madrid Co-op - Additional water rights (Study)	\$50,000
122	Highway 84/285 -- Gateway Signage plus Extension of Water Line Espanola	\$1,500,000
125	Highway 106/76 -- 12" loop line	\$2,580,000
152	El Rancho - Water Tank, Aging Pump, Well Refurbishment	\$750,000
155	Vista Redonda - Water System Repair and Upgrade	\$1,500,000
162	La Puebla - Water Reclamation System for Sustainable Development	\$88,000
215	Santa Fe County - Community Water Systems Upgrades	\$2,700,000
216	Santa Fe County - Water System Upgrade	\$500,000
217	Eldorado Transfer Water Supply	\$5,500,000
218	Existing Water Supply System—South County	\$2,000,000
219	Santa Fe County - Supplemental Water Supply Wells—Throughout County	\$6,000,000
221	Santa Fe County - Regional Stormwater Management System	\$25,000,000
258	Pojoaque Valley Acequia de la Otra Banda Ojitos Replacement	\$145,000
260	Glorieta Estates MDWCA planning funds for radium issue	\$75,000
260a	Glorieta Village MDWCA planning funds for wastewater solution	\$75,000
<b>Sewer/Septic - Study/Plan/Construct</b>		
42	San Marcos Wastewater Plan	\$100,000
57	I-25 and Rabbit Road - extend city sewer (already sleeved)	\$250,000
65	ADD - Feasibility Study: Sewer System	\$100,000
73	La Cienega Waste Water Feasibility Study	\$450,000
90	Lopez Lane Sewer Feasibility study	\$145,000
113	Madrid Wastewater System (Study)	\$50,000
159	La Puebla - Wastewater Treatment Plant	\$750,000
220	Santa Fe County - Conversion of Area Septic System	\$6,000,000
<b>Trails/Open Space - Study/Plan/Construct</b>		
2	Trails Feasibility Study (Trail Network) - Estancia Basin	\$40,000
7	Feasibility Study, Commuter Train, Santa Fe to Lamy	\$30,000
8	Regional Trail Network Development - Galisteo	\$2,000,000

Reference Number	<b><u>Project Description</u></b>	Estimated Project Cost
11	Trails (Community College/Richards/City Trails)	\$250,000
13	Rancho Viejo Blvd - Bike access to Railrunner	\$2,000,000
17	San Pedro - Study to Consolidate Trail Access to Public/Private Lands	\$30,000
19	Avenida Eldorado -- Hike/Bike trail	\$67,000
28	Balsa Road Hike/Bike (Multiuse Trail)	\$105,000
29	Avenida de Amistad Multiuse Trail	\$40,000
30	Avenida Buena Ventura -- Multiuse Trail	\$25,000
31	Herrada Road Multiuse Trail	\$157,000
33	San Marcos - Study to Evaluate Roads -- Upgrade/Maintain	\$100,000
35	San Marcos - Link Trails to County Plan -- Procure; No ROW	\$500,000
36	San Marcos District Viewscape Plan	\$100,000
37	San Marcos - District Master Trail Plan	\$100,000
38	Historic Structures Plan - San Marcos	\$100,000
39	District Noise Abatement Plan - San Marcos	\$100,000
40	Code Enforcement Plan - San Marcos	\$100,000
43	Design Bus Stops -- Route 14 Corridor	\$20,000
50	Sunset Trail East -- Base Course	\$16,500
51	Sunset Trail West -- Easements and Base Course	\$175,000
74	Park and Trail Master Plan - La Cienega	\$150,000
76	La Cienega Park	\$175,000
81	Purchase Santa Fe Canyon Ranch	\$20,000,000
85	La Junta del Alamo Trail (Bicycle, Equestrian, Hiking)	\$125,000
87	Agua Fria Utility Corridor Study	\$300,000
88	Agua Fria/San Ysidro Community Park	\$1,200,000
105	La Bajada Mesa - Acquire Mesa Escarpment	\$20,000,000
106	Cerrillos - Acquire Buffalo Mountain	(with 105)
108	Madrid Ballpark Restoration	\$390,000
116	Madrid - Trail to Waldo (Plan/Design; Acquire; Construct)	\$700,000
117	Santa Fe River - Restoration and Trail; River ROW and Restoration	\$3,000,000
148	Nambe Community Park	\$300,000
151	Trail System in Northern County (Nambe to Rio Grande; link to County)	\$500,000
153	Windsor Trail -- Parking to Trail	\$200,000
158	Trail/Ridgeline Road Access to Forest	\$125,000
196	Santa Fe River - 8 Mile Trail (acquisition, trail construction, restoration)	\$21,000,000
197	Santa Fe County - Open Space—Thornton Ranch	\$700,000
198	Arroyo Hondo Trail	\$1,000,000
199	Arroyo Hondo Trail - Bridge	\$1,000,000
200	New Mexico Central Trails	\$5,500,000

Reference Number	<b><u>Project Description</u></b>	Estimated Project Cost
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201	Santa Fe Rail Trail	\$1,700,000
202	Santa Fe County - South Meadows Open Space (22 acres)	\$440,000
203	Santa Fe County - Open Space - 25 Properties (Miscellaneous Acquisitions, improvements) (6,000 Acres)	\$3,000,000
204	Santa Fe County - 15 County Parks—Rebuilt	\$3,000,000
248	Avenida Azul Multi-use Trail	\$100,000
261	La Cieneguilla Park	\$75,000
151(a)	County Road 88 - Bike Route	\$150,000

#### **Energy/Economic Development**

91	Agua Fria Children's Zone	\$2,636,000
121	Broadband in Storm Sewers in Key Locations throughout County	\$5,000,000
127	Santa Fe County - Photovoltaic Installation Improvement	\$320,000
128	Santa Fe County - Energy Efficiency for County Facilities	\$1,260,000
129	Santa Fe County - Green Grid Pilot Project	\$1,860,000
130	Santa Fe County Media District Improvement	\$2,630,000
195	Santa Fe County - Housing - Transition Homeless into Rental Housing	\$4,500,000
209	Santa Fe County - Pub Works - Satellite Public Works Maintenance Yard	\$2,000,000
222	Regional Broadband Infrastructure	\$3,000,000
235	Santa Fe County - EOC - County Mobile Command Unit (On-site Incident Management)	\$500,000
239	Santa Fe County -RECC - Communications Infrastructure (RFF, Micro, Backboard)	\$8,000,000

#### **Software/Databases**

126	Santa Fe County - Clerk - Computer system upgrades	\$15,000
224	Software, Data Bases, GIS	\$450,000
225	AS 400 Computer Replacement	\$300,000
234	Santa Fe County - Emergency EOC (Remodel Old Rancho Viejo Office) - Workspaces, Computers, Phone System	\$2,200,000
259	Santa Fe County - GIS - Orthophotography Project	\$400,000

**Table 1: Totals**

Type of Project	Number of Projects	Estimated Project Cost
Roads - New/Redesign/Crossings	41	\$60,770,000
Roads - Repair/Repave	40	\$57,715,095
Buildings - New	18	\$85,175,000
Buildings - Repair/Addition	12	\$53,970,000
Equipment - New/Repair	10	\$15,335,000
Rail - Study/Plan	2	\$225,000
Water - Study/Plan/Construct	29	\$59,003,000
Sewer/Septic - Study/Plan/Construct	8	\$7,845,000
Trails/Open Space - Study/Plan/Construct	48	\$90,885,500
Energy/Economic Development	11	\$31,706,000
Software/Databases	5	\$3,365,000
<b>Total</b>	<b>224</b>	<b>\$465,994,595</b>

## STEP TWO:

### Prioritizing Capital Improvements Projects

Capital improvement projects are prioritized to identify those projects to be given more attention than others during the five-year capital financing period. This is standard procedure for creating a capital improvements program. Capital improvements projects are given ratings according to a score involving five or six categories. Usually these rating systems have categories that account for a project's ability to:

1. Reduce a threat to public safety
2. Improve the quality of local public services
3. Provide an incentive for economic development
4. Reduce long-term public operating costs.
5. Further the goals of the Comprehensive Plan (Sustainable land Development Plan)
6. Leverage investment in terms of the number of properties or residents affected

The Santa Fe County Capital Improvements Program has each of the above criteria within its system of priorities.

Within the priority system, it further gives added emphasis to:

1. Reducing threats to public safety
2. Furthering the goals of the Comprehensive Plan (Sustainable Land Development Plan)
3. Leveraging investment in terms of the number of properties affected

The above three criteria are each weighted by a factor of 1.33 compared to a normal weighting of 1.0 for the remaining three factors. With these weightings, the highest possible score is 35.0.

The actual scoring of projects ranges from a 31.2 or an average of 5.2 per rating category to a 12.0, or an average of 2.0 per rating category. Ratings for each project are prepared by classifying projects into groups and extending the group rating for a category to all project members of that group. This procedure speeds the rating process but can overrate bad or underrate good projects that are not fully representative of the group. As part of the vetting process, all projects are individually checked by multiple members of the County planning staff. Ratings at this

juncture are representative but are also subject to change.

The ratings of 1 to 5 carry the following meanings:

- 1 The improvement does not foster the objective of the criterion.
- 2 The improvement barely fosters the objective of the criterion.
- 3 The improvement, on average, fosters the objective of the criterion.
- 4 The improvement solidly fosters the objective of the criterion.
- 5 The improvement does the best job possible of fostering the objective of the criterion.

The capital improvements projects with their priority ratings are shown in Table 2. As indicated earlier, the priority of projects can be affected by the state of the economy, natural disasters, the individual readiness of projects to proceed, and by the collective political will to pursue one particular project versus another. Prioritization is an important exercise, but often outside events can also impact on project selection. Another screen is the financial screen, which determines the relative ability to pursue all projects. This will be covered in the next section.

## Attachment II

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### TABLE 2:

#### LIST OF IDENTIFIED CAPITAL IMPROVEMENTS PROJECTS (FOR FY 2011–2015) BY REGION OF THE COUNTY, COST, AND PRIORITY SCORE

**Table 2 – List of Identified Capital Improvement Projects  
(For FY 2011 – 2015)  
By Region of the County, Cost, and Priority Score**

Refer- ence Num- ber	<u>Project Description</u>	Estimated Project Cost	Removes/ Prevents Imminent threat to Public Health or Safety*	Improves the Quality / Corrects Deficiency of Existing Services	Provides Incentive for Economic Development	Reduces Long- Term Operating Costs	Further the Goals of the Master Plan*	Efficiency and Leverage per Square Mile*	Weighted Score	Average Score
<b>El Centro</b>										
9	Rabbit Road - Connection to Dinosaur Trail	\$1,200,000	3	5	2	5	3	2	23	3.8
10	Richards Ave - Interchange @I-25 (Acquire Full ROW Interchange)	\$20,000,000	3	4	2	3	3	2	20	3.3
11	Trails (Community College/Richards/City Trails)	\$250,000	3	3	1	3	3	2	18	2.9
12	Rancho Viejo Blvd - Road Improvement (Bike Lane to County 14)	\$2,500,000	3	4	2	5	3	2	22	3.6
13	Rancho Viejo Blvd - Bike access to Railrunner	\$2,000,000	3	4	2	4	3	2	21	3.4
14	Community College District m- Regional Recreation Complex,	\$1,500,000	2	4	3	3	2	2	18	3.0
53	I-25 and Rabbit Road - City Water Line -- Master Meter	\$75,000	2	4	2	4	2	4	21	3.4
54	Rabbit Road - Calle San Targo -- Bike Lanes (widen)	\$1,200,000	3	4	2	4	3	4	23	3.9
55	Rabbit Road - Railroad Crossing Gate	\$75,000	5	5	2	4	3	4	27	4.5
56	I-25 and rabbit Rd - Water Trunk Line	\$150,000	2	4	2	4	2	4	21	3.4
57	I-25 and Rabbit Road - extend city sewer (already sleeved)	\$250,000	3	5	2	4	3	4	24	4.1
58	Rabbit Road - Extension (Resurface Bike Lanes)	\$1,200,000	4	4	2	4	3	3	23	3.9
59	Oshara Reclamation Facility	\$1,100,000	2	3	2	3	2	3	17	2.9
60	Rabbit Road - Extension to Dinosaur Trail	\$500,000	3	4	2	4	3	3	22	3.7
61	Richards Ave - Remove Signal/Replace with Roundabout at Dinosaur Trail	\$200,000	5	5	2	4	4	3	27	4.5
62	Southeast Connector	\$3,000,000	3	4	2	4	3	3	22	3.7
63	ADD - Waterline Extension, Cochiti Road	\$520,000	2	4	2	4	2	4	21	3.4
64	ADD - Waterline along 599	\$520,000	2	4	2	4	2	4	21	3.4
65	ADD - Feasibility Study: Sewer System	\$100,000	2	4	2	4	2	4	21	3.4
66	Airport Road - extend West frontage road across river	\$1,500,000	3	4	2	3	3	4	22	3.7
67	Caja Del Rio - Intersection at 599	\$1,500,000	4	5	2	4	3	4	26	4.3
68	Paseo del Angel -- Crossings and Improvements	\$740,000	4	5	2	4	3	3	24	4.1
69	Camino San Jose Road Improvements	\$1,300,000	4	5	2	5	3	3	25	4.2
70	La Capilla -- Acequia Improvements	\$10,000	2	4	2	4	3	3	21	3.4
71	La Cienega -- Acequia Improvements	\$50,000	2	4	2	4	3	3	21	3.4



Reference Number	Project Description	Estimated Project Cost	Removes/ Prevents Imminent threat to Public Health or Safety*	Improves the Quality / Corrects Deficiency of Existing Services	Provides Incentive for Economic Development	Reduces Long-Term Operating Costs	Further the Goals of the Master Plan*	Efficiency and Leverage per Square Mile*	Weighted Score	Average Score
72	La Cienega Community Center Land Purchase and Build	\$2,000,000	2	3	2	3	2	3	17	2.9
73	La Cienega Waste Water Feasibility Study	\$450,000	2	3	2	3	2	3	17	2.9
74	Park and Trail Master Plan - La Cienega	\$150,000	3	4	2	3	4	3	22	3.7
75	La Capilla Acequia Master Plan	\$125,000	3	4	2	3	4	3	22	3.7
76	La Cienega Park	\$175,000	1	3	1	2	3	3	15	2.6
77	County Road 56 - La Cienega: Move Road to Higher Ground, Drainage, Culverts	\$1,000,000	3	5	2	5	3	3	24	4.0
78	Upper La Cienega - Feasibility Study: Water Line Extension and Loop System	\$100,000	2	3	2	2	2	3	16	2.7
79	Camino Capilla Vieja -- Widen Road (Easement) (6.7 mi.), Get stormwater off Roads 124/126	\$500,000	3	4	2	4	3	3	22	3.7
80	Upper La Cienega - Water-line Extension and Loop System,	\$1,500,000	2	4	2	4	2	3	19	3.2
81	Purchase Santa Fe Canyon Ranch	\$20,000,000	1	3	1	2	3	3	15	2.6
82	La Cienega - Upgrade and Improve Roads	\$300,000	4	5	2	5	3	3	25	4.2
83	Upper La Cienega - Expand Wastewater Treatment Plant (Commercial District off 599)(Los Pino Road, Erica Road, Camino Debra)	\$1,500,000	2	4	2	4	3	3	21	3.4
84	Lopez Lane/Rufina ROW	\$2,000,000	3	5	2	5	3	3	24	4.0
85	La Junta del Alamo Trail (Bicycle, Equestrian, Hiking)	\$125,000	3	4	1	3	3	3	20	3.3
86	Agua Fria Water System Upgrades and Water Rights	\$3,000,000	3	4	2	4	2	3	21	3.4
87	Agua Fria Utility Corridor Study	\$300,000	2	3	2	3	3	3	19	3.1
88	Agua Fria/San Ysidro Community Park	\$1,200,000	1	3	1	2	3	3	15	2.6
89	Agua Fria Senior Center	\$1,500,000	2	4	2	3	3	3	20	3.3
90	Lopez Lane Sewer Feasibility study	\$145,000	2	3	2	2	2	3	16	2.7
91	Agua Fria Children's Zone	\$2,636,000	4	3	2	3	2	3	20	3.3
92	Shelters at Bus Stops - Agua Fria Road	\$150,000	3	5	3	5	3	3	25	4.2
93	Agua Fria - connect community water system to Buckman Direct Diversion and connect community to City Sewer	\$2,500,000	2	4	2	4	3	3	21	3.4
95	San Ysidro - Santa Fe River Crossing	\$500,000	4	5	2	5	3	3	25	4.2
96	Agua Fria - extend to Zafarano and add roundabout at Agua Fria Street	\$1,000,000	3	5	2	5	3	3	24	4.0
97	Glorieta Village Tank Replacement	\$200,000	4	5	2	5	3	2	24	4.0
98	Glorieta Village Planning Monies: Test Wells	\$50,000	4	4	2	5	3	2	23	3.8
99	Glorieta East Tank Replacement	\$200,000	4	5	2	5	3	2	24	4.0
105	La Bajada Mesa - Acquire Mesa Escarpment	\$20,000,000	1	3	1	2	3	2	14	2.3
106	Cerrillos - Acquire Buffalo Mountain	(with 105)						0	-	-
107	57A, I-25, 14 at Santo Domingo; Redesignate 57A/22 as Truck Route	\$250,000	3	5	2	5	3	2	23	3.8

Reference Number	Project Description	Estimated Project Cost	Removes/ Prevents Imminent threat to Public Health or Safety*	Improves the Quality / Corrects Deficiency of Existing Services	Provides Incentive for Economic Development	Reduces Long-Term Operating Costs	Furthers the Goals of the Master Plan*	Efficiency and Leverage per Square Mile*	Weighted Score	Average Score
108	Madrid Ballpark Restoration	\$390,000	1	3	1	4	3	2	16	2.7
109	Cerrillos - Community Center/Elderly/Children	\$400,000	3	4	2	3	3	2	20	3.3
110	Cerrillos - Old Firehouse Restoration	\$300,000	2	3	1	4	2	2	16	2.7
111	Pull-off Road Markups, Los Cerrillos and Madrid	\$300,000	4	5	2	5	3	2	24	4.0
112	Train Access (Los Cerrillos and Madrid) (Shuttle)	\$150,000	3	4	3	2	4	2	21	3.5
113	Madrid Wastewater System (Study)	\$50,000	2	3	2	2	2	2	15	2.5
114	Madrid - Guardrails over Arroyo Bridge Crossing (NM 14)	\$150,000	4	5	2	5	3	2	24	4.0
115	Madrid Co-op - Additional water rights (Study)	\$50,000	2	3	2	2	3	2	16	2.7
116	Madrid - Trail to Waldo (Plan/Design; Acquire; Construct)	\$700,000	3	4	2	3	3	2	20	3.3
117	Santa Fe River - Restoration and Trail; River ROW and Restoration	\$3,000,000	3	4	2	3	3	5	24	3.9
118	Airport Road (2.0 miles) (Medians, Landscape, Channelization)	\$2,000,000	3	5	2	5	3	5	27	4.4
119	Cerrillos Road Reconstruction (A/P Road to St. Francis)	\$30,000,000	4	4	2	4	3	5	26	4.3
120	Road Refurbishment and Repair (Rufina, Agua Fria, Hemas Lopez, Henry Lynch Roads)	\$6,000,000	4	5	2	5	3	5	28	4.7
121	Broadband in Storm Sewers in Key Locations throughout County	\$5,000,000	1	4	5	4	3	5	25	4.2
248	Avenida Azul Multi-use Trail	\$100,000	4	3	2	4	3	2	21	3.5
251	County Road 33 - Improvements	\$344,000	4	5	2	5	3	4	27	4.4
252	County Road 55 A - Improvements	\$2,800,000	4	4	2	5	3	2	23	3.8
253	County Road 60 Improvements	\$250,000	4	4	2	5	3	4	26	4.3
254	County Road 67 G Improvements	\$200,000	4	4	2	5	3	4	26	4.3
256	Old Santa Fe Trail Road Improvements	\$350,000	4	5	2	5	3	4	27	4.4
257	Siler Road - Noise barrier with tree planting	\$65,000	3	4	3	3	4	3	23	3.9
260	Glorieta Estates MDWCA planning funds for radium issue	\$75,000	4	5	2	5	3	4	27	4.4
261	La Cieneguilla Park	\$75,000	1	3	1	2	3	3	15	2.6
262	SR 14 Improvements Public Safety Complex to NM 599	\$1,000,000	4	5	3	5	3	3	26	4.4
14a	Avenida del Sur - extend to Highway 14	\$3,000,000	3	5	2	5	3	2	23	3.8
14b	Richards Ave - expand to 4 Lanes; Bike Lanes and Lighting	\$3,500,000	3	5	2	5	3	2	23	3.8
260a	Glorieta Village MDWCA planning funds for wastewater solution	\$75,000	4	5	2	5	3	3	25	4.2
El Norte										
122	Highway 84/285 -- Gateway Signage plus Extension of Water Line Espanola	\$1,500,000	2	4	2	4	3	4	22	3.7
123	Pacheco Lane -- Widen and Pave	\$400,000	3	5	2	5	3	4	25	4.2
124	South El Llano -- Widen and Pave	\$1,051,000	3	5	2	5	3	4	25	4.2

Reference Number	Project Description	Estimated Project Cost	Removes/ Prevents Imminent threat to Public Health or Safety*	Improves the Quality / Corrects Deficiency of Existing Services	Provides Incentive for Economic Development	Reduces Long-Term Operating Costs	Furthers the Goals of the Master Plan*	Efficiency and Leverage per Square Mile*	Weighted Score	Average Score
125	Highway 106/76 -- 12" loop line	\$2,580,000	2	4	2	4	2	4	21	3.4
145	County Road 115 - Low-water crossing	\$300,000	4	5	2	5	3	2	24	4.0
146	County Road 101 B - Resurface	\$150,000	4	5	2	5	3	2	24	4.0
147	County Road 84 - speed bumps	\$20,000	4	5	2	5	3	2	24	4.0
148	Nambe Community Park	\$300,000	1	3	2	3	3	2	16	2.7
149	Pojoaque - Community Senior Center	\$700,000	2	3	2	3	2	2	16	2.7
150	Satellite Office for Fire/EMS/Police - Pojoaque	\$1,200,000	4	4	2	4	2	2	21	3.4
151	Trail System in Northern County (Nambe to Rio Grande; link to County)	\$500,000	3	3	1	3	3	2	18	2.9
152	El Rancho - Water Tank, Aging Pump, Well Refurbishment	\$750,000	3	5	2	5	3	2	23	3.8
153	Windsor Trail -- Parking to Trail	\$200,000	3	3	1	3	3	2	18	2.9
154	Bishops Lodge Road -- ROW Improvements (Widening)	\$300,000	3	4	2	4	3	2	21	3.4
155	Vista Redonda - Water System Repair and Upgrade	\$1,500,000	4	5	2	5	2	2	23	3.8
156	County Roads Base Course Repair - Vista Redonda	\$1,500,000	4	5	2	5	3	2	24	4.0
157	Route 592 - Bicycle Paths, Signage, Painting (Vista Redonda)	\$700,000	3	4	2	4	3	2	21	3.4
158	Trail/Ridgeline Road Access to Forest	\$125,000	3	3	1	3	3	2	18	2.9
159	La Puebla - Wastewater Treatment Plant	\$750,000	2	3	2	4	2	3	18	3.1
160	Road Repairs - La Puebla	\$88,000	4	5	2	5	3	3	25	4.2
161	County Road 88 - Realignment of intersection at State Road 76	\$2,500,000	3	4	2	4	3	3	22	3.7
162	La Puebla - Water Reclamation System for Sustainable Development	\$88,000	3	3	2	4	2	3	20	3.3
255	County Road 78 Improvements	\$100,000	4	4	2	5	3	4	26	4.3
258	Pojoaque Valley Acequia de la Otra Banda Ojitos Replacement	\$145,000	2	3	2	3	3	2	17	2.9
151(a)	County Road 88 - Bike Route	\$150,000	3	4	2	4	3	2	21	3.4

Galisteo										
6	Galisteo - Community Civic Center	\$150,000	2	4	2	3	4	2	20	3.3
7	Feasibility Study, Commuter Train, Santa Fe to Lamy	\$30,000	1	3	4	1	4	2	17	2.9
8	Regional Trail Network Development - Galisteo	\$2,000,000	3	3	1	3	3	2	18	2.9
15	County Road 42 - Galisteo From RR to Village: Speed Bumps, Electronic Signage, Speed Signals	\$30,000	4	5	3	5	4	3	28	4.6
16	County Road 42 - Intersection of NM 41 - Restrict Trucks within Historic Village	\$20,000	4	5	4	5	5	3	30	5.0
19	Avenida Eldorado -- Hike/Bike trail	\$67,000	4	3	2	4	3	3	22	3.7
20	Vista Grande Library Expansion	\$1,370,000	3	4	4	4	4	3	25	4.2

Reference Number	Project Description	Estimated Project Cost	Removes/ Prevents Imminent threat to Public Health or Safety*	Improves the Quality / Corrects Deficiency of Existing Services	Provides Incentive for Economic Development	Reduces Long-Term Operating Costs	Furtheres the Goals of the Master Plan*	Efficiency and Leverage per Square Mile*	Weighted Score	Average Score
21	Herrada Road - Asphalt Surface (1.91 mi.)	\$570,000	4	5	2	5	3	3	25	4.2
22	Balsa Road - Chip Seal	\$120,000	4	5	2	5	3	3	25	4.2
23	Avenida de Amistad -- Asphalt (0.5 mi.)	\$150,000	4	5	2	5	3	3	25	4.2
24	Avenida Buena Ventura -- Paving and Drainage (0.23 mi)	\$70,000	4	5	2	5	3	3	25	4.2
25	Encantado Road -- Chip Seal (2.11 mi.)	\$220,000	4	5	2	5	3	3	25	4.2
26	Fonda Road -- Chip Seal (0.4 mi.)	\$40,000	4	5	2	5	3	3	25	4.2
27	Verano Loop -- Reclaim and Chip Seal (2.0 mi.)	\$200,000	4	5	2	5	3	3	25	4.2
28	Balsa Road Hike/Bike (Multiuse Trail)	\$105,000	4	3	2	4	3	3	22	3.7
29	Avenida de Amistad Multiuse Trail	\$40,000	4	3	2	4	3	3	22	3.7
30	Avenida Buena Ventura -- Multiuse Trail	\$25,000	4	3	2	4	3	3	22	3.7
31	Herrada Road Multiuse Trail	\$157,000	4	3	2	4	3	3	22	3.7
32	Vista Grande - Senior Center Expansion -- 1,200 sq.ft.	\$400,000	2	4	2	3	5	3	22	3.7
33	San Marcos - Study to Evaluate Roads -- Upgrade/Maintain	\$100,000	4	5	2	4	3	2	23	3.8
34	San Marcos - Community Center -- Combined Fire Station/Turquoise Trail	\$1,500,000	2	4	2	2	4	2	19	3.1
35	San Marcos - Link Trails to County Plan -- Procure; No ROW	\$500,000	3	4	2	3	4	2	21	3.5
36	San Marcos District Viewscape Plan	\$100,000	2	5	1	3	2	2	17	2.8
37	San Marcos - District Master Trail Plan	\$100,000	2	4	1	3	2	2	16	2.7
38	Historic Structures Plan - San Marcos	\$100,000	2	3	4	3	3	2	19	3.2
39	District Noise Abatement Plan - San Marcos	\$100,000	2	4	1	2	4	2	18	2.9
40	Code Enforcement Plan - San Marcos	\$100,000	2	4	2	3	5	2	21	3.5
41	San Marcos - Community Center	\$1,300,000	2	4	2	3	3	2	18	3.1
42	San Marcos Wastewater Plan	\$100,000	2	4	2	2	2	2	16	2.7
43	Design Bus Stops -- Route 14 Corridor	\$20,000	3	2	1	2	2	2	14	2.4
44	Buses for 599 to Madrid Route	\$600,000	2	3	2	3	2	2	16	2.7
46	Sandia Road Easement (0.05 mi.)	\$50,000	3	4	2	4	3	2	21	3.4
47	Cochiti West Road Improvements (0.7 mi.)	\$91,000	4	5	2	5	3	2	24	4.0
48	Cochiti East Road Improvements (0.2 mi.)	\$24,500	4	5	2	5	3	2	24	4.0
49	North Fork Road Paving (0.25 mi.)	\$75,000	4	5	2	5	3	2	24	4.0
50	Sunset Trail East -- Base Course	\$16,500	4	5	2	4	3	2	23	3.8
51	Sunset Trail West -- Easements and Base Course	\$175,000	4	3	2	4	3	2	21	3.5
52	Cedar, Willow, Oak, N. Pinon, Juniper -- Base Course and Culverts	\$500,000	4	5	2	5	3	2	24	4.0
100	County Road 51 - (1st mile, Chip Seal; 2nd/3rd miles, gravel)	\$1,500,000	4	5	2	5	3	1	23	3.8

Reference Number	Project Description	Estimated Project Cost	Removes/ Prevents Imminent threat to Public Health or Safety*	Improves the Quality / Corrects Deficiency of Existing Services	Provides Incentive for Economic Development	Reduces Long-Term Operating Costs	Further the Goals of the Master Plan*	Efficiency and Leverage per Square Mile*	Weighted Score	Average Score
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101	Avenida Ponderosa (Fire Station Rd. to Church) - Glorieta Estates Road Widening	\$1,000,000	3	5	2	5	3	1	21	3.6
102	Glorieta Estates -- State Abandoned Road (Railroad Property, 05 mi.): Acquired/Improved	\$1,000,000	2	4	2	3	3	1	17	2.8
103	National Forest Road Use by OHV; Burden on County Roads; Signage	\$75,000	2	2	1	3	3	1	14	2.3
104	Galisteo Basin: Underpass/Overpass for Animals	\$350,000	2	3	1	2	3	1	14	2.3
249	Avenida Vista Grande Road Improvements (shoulder)	\$250,000	4	4	2	5	3	3	24	4.1
26a	Fransco Road -- Chip Seal	\$43,000	4	5	2	5	3	3	25	4.2

Estancia										
1	Stanley - Recreation Facility-4H	\$1,000,000	2	4	4	3	2	3	20	3.4
2	Trails Feasibility Study (Trail Network) - Estancia Basin	\$40,000	2	2	1	2	3	3	16	2.6
3	Estancia Basin Regional Water Study	\$100,000	3	4	2	2	2	3	19	3.1
4	Road Chip Seal--Simmons Road, Hale Road, Wernier Road, Williams Ranch Road, King Farm Road	\$10,000,000	4	5	2	5	3	3	25	4.2
17	San Pedro - Study to Consolidate Trail Access to Public/Private Lands	\$30,000	2	4	2	2	3	3	19	3.1
18	Upgrade Fire Equipment at Fire Station, Eldorado--285 Corridor --Northeast	\$1,300,000	4	5	2	5	3	3	25	4.2
126	Santa Fe County - Clerk - Computer system upgrades	\$15,000	2	4	3	4	2	3	20	3.4
127	Santa Fe County - Photovoltaic Installation Improvement	\$320,000	1	4	5	4	3	3	22	3.7
128	Santa Fe County - Energy Efficiency for County Facilities	\$1,260,000	2	2	3	4	2	3	18	3.1
129	Santa Fe County - Green Grid Pilot Project	\$1,860,000	3	4	4	5	4	3	26	4.4
130	Santa Fe County Media District Improvement	\$2,630,000	1	4	5	4	3	3	22	3.7
131	Camino La Tierra -- Redesign Mailbox Turnout	\$25,000	2	4	2	3	1	3	17	2.8
132	Pinon Hills -- Chip Seal	\$234,434	4	5	2	5	3	3	25	4.2
133	Puesta del Sol -- Chip Seal	\$143,591	4	5	2	5	3	3	25	4.2
134	County Road 50/50F -- Reclaim/Pave	\$368,963	4	5	2	5	3	3	25	4.2
135	County Road 51 - Chip Seal	\$219,783	4	5	2	5	3	3	25	4.2
136	Spruce -- Chip Seal	\$59,340	4	5	2	5	3	3	25	4.2
137	County Road 52 - Las Estrellas -- Reclaim/Pave	\$349,441	4	5	2	5	3	3	25	4.2
138	Camino Pacifico -- Chip Seal	\$70,330	4	5	2	5	3	3	25	4.2
139	Camino Sudeste -- Chip Seal	\$46,887	4	5	2	5	3	3	25	4.2
140	Camino Tetzco -- Chip Seal	\$46,154	4	5	2	5	3	3	25	4.2
141	Balsa Road -- Chip Seal	\$87,913	4	5	2	5	3	3	25	4.2
142	County Road 104 - Chip Seal	\$41,759	4	5	2	5	3	3	25	4.2

Refer- ence Num- ber	Project Description	Estimated Project Cost	Removes/ Prevents Imminent threat to Public Health or Safety*	Improves the Quality / Corrects Deficiency of Existing Services	Provides Incentive for Economic Development	Reduces Long- Term Operating Costs	Further the Goals of the Master Plan*	Efficiency and Leverage per Square Mile*	Weighted Score	Average Score
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143	Camino La Tierra -- Extend Taper on Southbound Lane	\$500,000	3	4	2	4	3	3	22	3.7
250	County Road 12 B - Improvements	\$450,000	4	5	2	5	3	3	25	4.2

County										
191	Santa Fe County - Senior Centers - Improve/ Expand Community Senior Centers [electric, plumbing, baths, roofs] (Santa Clara, Chimayo, El Rancho, Rio En Medio)	\$1,500,000	2	4	2	3	5	3	22	3.7
192	Pojoaque - New Senior/ Community Center	\$2,500,000	2	4	2	3	4	3	21	3.5
193	Santa Fe County - Housing - Renovation of Existing Public Housing Units	\$2,000,000	2	5	3	5	5	4	28	4.6
194	Santa Fe County - Housing - Rebuild Roads/ Landscaping (Three Areas)	\$2,000,000	2	5	2	3	3	4	22	3.7
195	Santa Fe County - Housing - Transition Homeless into Rental Housing	\$4,500,000	2	4	3	3	2	4	21	3.4
196	Santa Fe River - 8 Mile Trail (acquisition, trail construction, restoration)	\$21,000,000	3	3	1	3	3	2	18	2.9
197	Santa Fe County - Open Space—Thornton Ranch	\$700,000	1	4	2	3	4	2	18	3.1
198	Arroyo Hondo Trail	\$1,000,000	3	4	2	3	3	2	20	3.3
199	Arroyo Hondo Trail - Bridge	\$1,000,000	3	4	2	3	3	2	20	3.3
200	New Mexico Central Trails	\$5,500,000	3	3	1	3	3	2	18	2.9
201	Santa Fe Rail Trail	\$1,700,000	3	3	1	3	3	2	18	2.9
202	Santa Fe County - South Meadows Open Space (22 acres)	\$440,000	1	4	2	3	4	2	18	3.1
203	Santa Fe County - Open Sapce - 25 Properties (Miscellaneous Acquisitions, improvements) (6,000 Acres)	\$3,000,000	1	3	1	2	3	2	14	2.3
204	Santa Fe County - 15 County Parks—Rebuilt	\$3,000,000	1	3	1	2	3	2	14	2.3
205	Santa Fe County - New Courthouse	\$55,000,000	3	5	3	5	4	5	29	4.8
206	Santa Fe County - Renovate County Buildings and Old Court House	\$15,000,000	2	5	4	5	5	5	30	5.0
207	Santa Fe County - Office for DA—Court Expansion	\$25,000,000	3	4	3	4	2	5	24	4.1
208	Santa fe County - Office Space and Storage — Clerk, Elections (20,000 sq. ft. )	\$2,000,000	2	3	2	3	2	5	20	3.3
209	Santa Fe County - Pub Works - Satellite Public Works Maintenance Yard	\$2,000,000	3	4	3	4	2	4	23	3.8
213	Santa fe County - Pub Works - Lighting Agreements	\$30,000	4	5	4	5	3	3	27	4.6
215	Santa Fe County - Community Water Systems Upgrades	\$2,700,000	2	4	2	4	2	4	21	3.4
216	Santa Fe County - Water System Upgrade	\$500,000	4	5	2	5	3	4	27	4.4
217	Eldorado Transfer Water Supply	\$5,500,000	2	4	2	4	2	4	21	3.4
218	Existing Water Supply System—South County	\$2,000,000	2	4	2	4	2	2	18	3.0

Reference Number	Project Description	Estimated Project Cost	Removes/ Prevents Imminent threat to Public Health or Safety*	Improves the Quality / Corrects Deficiency of Existing Services	Provides Incentive for Economic Development	Reduces Long-Term Operating Costs	Furthers the Goals of the Master Plan*	Efficiency and Leverage per Square Mile*	Weighted Score	Average Score
219	Santa Fe County - Supplemental Water Supply Wells—Throughout County	\$6,000,000	2	3	2	5	2	3	19	3.2
220	Santa Fe County - Conversion of Area Septic System	\$6,000,000	2	4	2	3	2	3	18	3.1
221	Santa Fe County - Regional Stormwater Management System	\$25,000,000	2	4	2	4	2	3	19	3.2
222	Regional Broadband Infrastructure	\$3,000,000	2	5	5	4	3	3	25	4.1
224	Software, Data Bases, GIS	\$450,000	3	5	5	4	3	3	26	4.3
225	AS 400 Computer Replacement	\$300,000	3	5	5	4	3	3	26	4.3
228	Santa Fe County - Fire - West Fire Station (New - Rancho Viejo)	\$3,500,000	5	4	3	4	3	2	24	4.1
229	Santa Fe County - Fire - South Fire Station (New - Edgewood)	\$4,700,000	5	4	3	4	3	3	26	4.3
230	Santa Fe County - Fire - North Fire Station (Addition - Pojoaque)	\$750,000	3	5	3	4	5	2	25	4.2
232	Santa Fe County - Fire - La Tierra Station (Addition)	\$750,000	3	5	3	4	5	2	25	4.2
233	Santa Fe County - Fire -Equipment (Engines, Pumpers, Waterhaulers, Grass Vehicles, Rescue)	\$7,500,000	5	5	5	5	5	3	32	5.4
234	Santa Fe County - Emergency EOC (Remodel Old Rancho Viejo Office) - Workspaces, Computers, Phone System	\$2,200,000	4	5	5	5	4	2	28	4.7
235	Santa Fe County - EOC - County Mobile Command Unit (On-site Incident Management)	\$500,000	4	4	3	2	2	2	20	3.3
236	Santa Fe County - Fire - Training Facility Property and Building	\$3,425,000	2	4	3	4	2	3	20	3.4
237	Santa Fe County - Fire - Addition to Fire Administration Building	\$2,500,000	3	4	2	3	2	3	20	3.3
238	Santa Fe County -RECC - Addition to Existing Space (2,000ft2)	\$2,000,000	2	5	4	4	5	3	26	4.4
239	Santa Fe County -RECC - Communications Infrastructure (RFF, Micro, Backboard)	\$8,000,000	2	5	5	3	3	3	24	3.9
240	Santa Fe County - RECC - Fire Station in Unincorporated area	\$1,700,000	4	4	2	4	3	3	23	3.9
241	Santa Fe County -RECC - Community Warning Sirens (1 per station)	\$1,500,000	5	5	4	4	3	3	28	4.6
242	Santa Fe County - Sheriff - Expansion of Building (8,000ft2) and Equipment (including communications and computers)	\$2,400,000	3	5	3	5	3	3	25	4.2
244	New Vehicles (20/year x \$40,000 x 5)	\$4,000,000	4	5	5	5	4	3	30	4.9
247	Santa Fe County - Five New Trucks - Animal control	\$200,000	3	5	3	4	2	2	21	3.6
259	Santa Fe County - GIS - Orthophotography Project	\$400,000	4	4	4	4	4	2	25	4.2

**Table 2: Totals**

Region	Number of Projects	Estimated Project Cost	Weighted Score	Average Score
El Centro	82	\$165,320,000	21.4	3.6
El Norte	25	\$17,597,000	21.2	3.5
Galisteo	45	\$15,534,000	21.5	3.6
Estancia	25	\$21,198,595	23.1	3.8
County—General	47	\$246,345,000	22.7	3.8
<b>Total</b>	<b>224</b>	<b>\$465,994,595</b>	<b>21.9</b>	<b>3.6</b>



## STEP THREE:

### Display Projects by Cost over CIP Years

The purpose of the Capital Improvements Program is to allow Santa Fe County to be prepared to answer the capital needs of forthcoming development. This is, of course, within the context of what the County decides its growth pattern will be for the Sustainable Land Development Plan projection period. For this Plan, the projection period is 20 years—encompassing four five-year capital improvements programming periods. Preparation for the successor CIP will begin in the fourth year of the current CIP. Emergency additions or deletions may be undertaken annually but only in the case of the County's significant financial or economic concern.

The distribution of the projects' costs over time enables bonds and other means of financing to be initiated with a firm indication of the costs likely to occur at particular points in time. This enables draw-down on the bonds to occur regularly but evenly, if necessary, with full awareness that this is how the project is to

proceed. Collectively, for all projects, spreading the costs out enables the annual cost of the five-year CIP to be viewed. This latter factor has significant implications, as often projects begin and end slowly. These project-year costs are typically lower than the middle years' costs.

Since the basis of the Capital Improvements Program is to spread out the costs of proposed capital facilities, each project may have a beginning or end point within the five years, or a continuance at the beginning or the end of the five-years. Many of the projects are initiated and completed within the five-year period. At the point of preparation for the next cycle of improvements, uncompleted projects may be carried over to the next cycle. This process should be kept at a minimum as the goal of the CIP is to deliver projects within the five-year period, on time, and at or under budget.

Table 3 contains the Capital Improvements Projects by type of project. This table shows the total cost of the project, broken out by year. It also repeats the projects' weighted priority score and its average score. Almost all projects on this list begin in FY 2011 and are finished by FY 2015. The larger projects (>\$2,000,000) usually are scheduled for the full five-year period; the smaller projects (<\$100,000) are often completed in one year or less. Medium-size projects (\$100,000–\$2,000,000) are typically scheduled for two to three years if they are construction projects, or they may take place in one year if they are equipment projects (sheriff's office—vehicles—\$800,000 per year).

Capital Improvements projects in Table 3 encompass costs of \$20,000 to \$55 million and can be completed in six to 60 months. The display of costs and schedule indicates that the major cost years of the CIP are typically years 2, 3, and 4, when projects are in full swing, and not at start-up or close-down.

## Attachment III

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### TABLE 3:

#### LIST OF IDENTIFIED CAPITAL IMPROVEMENTS PROJECTS (FOR FY 2011–2015) BY TYPE OF PROJECT, COSTS OVER TIME, AND PRIORITY SCORE

**Table 3 – List of Identified Capital Improvement Projects  
(For FY 2011 – 2015)  
By Type of Project, Cost Over Time, and Priority Score**

Reference Number	Project Description	Estimated Project Cost	2011	2012	2013	2014	2015	Weighted Score	Average Score
<b>Roads - New/Realign/Crossings</b>									
9	Rabbit Road - Connection to Dinosaur Trail	\$1,200,000	\$420,000	\$420,000	\$360,000	\$0	\$0	23	3.8
10	Richards Ave - Interchange @I-25 (Acquire Full ROW Interchange)	\$20,000,000	\$0	\$4,000,000	\$6,000,000	\$6,000,000	\$4,000,000	20	3.3
12	Rancho Viejo Blvd - Road Improvement (Bike Lane to County 14)	\$2,500,000	\$0	\$1,500,000	\$1,000,000	\$0	\$0	22	3.6
16	County Road 42 - Intersection of NM 41 - Restrict Trucks within Historic Village	\$20,000	\$20,000	\$0	\$0	\$0	\$0	30	5.0
46	Sandia Road Easement (0.05 mi.)	\$50,000	\$50,000	\$0	\$0	\$0	\$0	21	3.4
54	Rabbit Road - Calle San Targo -- Bike Lanes (widen)	\$1,200,000	\$0	\$240,000	\$360,000	\$360,000	\$240,000	23	3.9
58	Rabbit Road - Extension (Resurface Bike Lanes)	\$1,200,000	\$0	\$420,000	\$420,000	\$360,000	\$0	23	3.9
60	Rabbit Road - Extension to Dinosaur Trail	\$500,000	\$300,000	\$200,000	\$0	\$0	\$0	22	3.7
61	Richards Ave - Remove Signal/Replace with Roundabout at Dinosaur Trail	\$200,000	\$200,000	\$0	\$0	\$0	\$0	27	4.5
62	Southeast Connector	\$3,000,000	\$0	\$0	\$600,000	\$1,500,000	\$900,000	22	3.7
66	Airport Road - extend West frontage road across river	\$1,500,000	\$0	\$0	\$300,000	\$750,000	\$450,000	22	3.7
67	Caja Del Rio - Intersection at 599	\$1,500,000	\$0	\$0	\$525,000	\$525,000	\$450,000	26	4.3
68	Paseo del Angel -- Crossings and Improvements	\$740,000	\$444,000	\$296,000	\$0	\$0	\$0	24	4.1
77	County Road 56 - La Cienega: Move Road to Higher Ground, Drainage, Culverts	\$1,000,000	\$350,000	\$350,000	\$300,000	\$0	\$0	24	4.0
79	Camino Capilla Vieja -- Widen Road (Easement) (6.7 mi.), Get stormwater off Roads 124/126	\$500,000	\$0	\$300,000	\$200,000	\$0	\$0	22	3.7
84	Lopez Lane/Rufina ROW	\$2,000,000	\$200,000	\$200,000	\$600,000	\$600,000	\$400,000	24	4.0
96	Agua Fria - extend to Zafarano and add roundabout at Agua Fria Street	\$1,000,000	\$0	\$0	\$350,000	\$350,000	\$300,000	24	4.0
101	Avenida Ponderosa (Fire Station Rd. to Church) - Glorieta Estates Road Widening	\$1,000,000	\$0	\$0	\$350,000	\$350,000	\$300,000	21	3.6
102	Glorieta Estates -- State Abandoned Road (Railroad Property, 05 mi.): Acquired/Improved	\$1,000,000	\$0	\$0	\$350,000	\$350,000	\$300,000	17	2.8
104	Galisteo Basin: Underpass/Overpass for Animals	\$350,000	\$0	\$350,000	\$0	\$0	\$0	14	2.3
107	57A, I-25, 14 at Santo Domingo; Redesignate 57A/22 as Truck Route	\$250,000	\$250,000	\$0	\$0	\$0	\$0	23	3.8
118	Airport Road (2.0 miles) (Medians, Landscape, Channelization)	\$2,000,000	\$400,000	\$600,000	\$600,000	\$400,000	\$0	27	4.4
123	Pacheco Lane -- Widen and Pave	\$400,000	\$240,000	\$160,000	\$0	\$0	\$0	25	4.2
124	South El Llano -- Widen and Pave	\$1,051,000	\$367,850	\$367,850	\$315,300	\$0	\$0	25	4.2
143	Camino La Tierra -- Extend Taper on Southbound Lane	\$500,000	\$0	\$0	\$500,000	\$0	\$0	22	3.7
145	County Road 115 - Low-water crossing	\$300,000	\$90,000	\$210,000	\$0	\$0	\$0	24	4.0
154	Bishops Lodge Road -- ROW Improvements (Widening)	\$300,000	\$0	\$300,000	\$0	\$0	\$0	21	3.4
157	Route 592 - Bicycle Paths, Signage, Painting (Vista Redonda)	\$700,000	\$0	\$420,000	\$280,000	\$0	\$0	21	3.4
161	County Road 88 - Realignment of intersection at State Road 76	\$2,500,000	\$250,000	\$250,000	\$750,000	\$750,000	\$500,000	22	3.7
249	Avenida Vista Grande Road Improvements (shoulder)	\$250,000	\$250,000	\$0	\$0	\$0	\$0	24	4.1

Reference Number	Project Description	Estimated Project Cost	2011	2012	2013	2014	2015	Weighted Score	Average Score
250	County Road 12 B - Improvements	\$450,000	\$0	\$0	\$450,000	\$0	\$0	25	4.2
251	County Road 33 - Improvements	\$344,000	\$0	\$0	\$0	\$344,000	\$0	27	4.4
252	County Road 55 A - Improvements	\$2,800,000	\$840,000	\$560,000	\$560,000	\$560,000	\$280,000	23	3.8
253	County Road 60 Improvements	\$250,000	\$0	\$250,000	\$0	\$0	\$0	26	4.3
254	County Road 67 G Improvements	\$200,000	\$0	\$0	\$200,000	\$0	\$0	26	4.3
255	County Road 78 Improvements	\$100,000	\$0	\$0	\$0	\$100,000	\$0	26	4.3
256	Old Santa Fe Trail Road Improvements	\$350,000	\$0	\$350,000	\$0	\$0	\$0	27	4.4
257	Siler Road - Noise barrier with tree planting	\$65,000	\$65,000	\$0	\$0	\$0	\$0	23	3.9
262	SR 14 Improvements Public Safety Complex to NM 599	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	26	4.4
14a	Avenida del Sur - extend to Highway 14	\$3,000,000	\$1,050,000	\$1,050,000	\$900,000	\$0	\$0	23	3.8
14b	Richards Ave - expand to 4 Lanes; Bike Lanes and Lighting	\$3,500,000	\$0	\$700,000	\$1,050,000	\$1,050,000	\$700,000	23	3.8

#### Roads - Repair/Repave

4	Road Chip Seal--Simmons Road, Hale Road, Wernier Road, Williams Ranch Road, King Farm Road	\$10,000,000	\$0	\$3,500,000	\$3,500,000	\$3,000,000	\$0	25	4.2
21	Herrada Road - Asphalt Surface (1.91 mi.)	\$570,000	\$342,000	\$228,000	\$0	\$0	\$0	25	4.2
22	Balsa Road - Chip Seal	\$120,000	\$120,000	\$0	\$0	\$0	\$0	25	4.2
23	Avenida de Amistad -- Asphalt (0.5 mi.)	\$150,000	\$150,000	\$0	\$0	\$0	\$0	25	4.2
24	Avenida Buena Ventura -- Paving and Drainage (0.23 mi)	\$70,000	\$70,000	\$0	\$0	\$0	\$0	25	4.2
25	Encantado Road -- Chip Seal (2.11 mi.)	\$220,000	\$220,000	\$0	\$0	\$0	\$0	25	4.2
26	Fonda Road -- Chip Seal (0.4 mi.)	\$40,000	\$40,000	\$0	\$0	\$0	\$0	25	4.2
27	Verano Loop -- Reclaim and Chip Seal (2.0 mi.)	\$200,000	\$200,000	\$0	\$0	\$0	\$0	25	4.2
47	Cochiti West Road Improvements (0.7 mi.)	\$91,000	\$91,000	\$0	\$0	\$0	\$0	24	4.0
48	Cochiti East Road Improvements (0.2 mi.)	\$24,500	\$24,500	\$0	\$0	\$0	\$0	24	4.0
49	North Fork Road Paving (0.25 mi.)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	24	4.0
52	Cedar, Willow, Oak, N. Pinon, Juniper -- Base Course and Culverts	\$500,000	\$300,000	\$200,000	\$0	\$0	\$0	24	4.0
69	Camino San Jose Road Improvements	\$1,300,000	\$455,000	\$455,000	\$390,000	\$0	\$0	25	4.2
70	La Capilla -- Acequia Improvements	\$10,000	\$0	\$10,000	\$0	\$0	\$0	21	3.4
71	La Cienega -- Acequia Improvements	\$50,000	\$0	\$50,000	\$0	\$0	\$0	21	3.4
82	La Cienega - Upgrade and Improve Roads	\$300,000	\$0	\$300,000	\$0	\$0	\$0	25	4.2
95	San Ysidro - Santa Fe River Crossing	\$500,000	\$300,000	\$200,000	\$0	\$0	\$0	25	4.2
100	County Road 51 - (1st mile, Chip Seal; 2nd/3rd miles, gravel)	\$1,500,000	\$900,000	\$600,000	\$0	\$0	\$0	23	3.8
103	National Forest Road Use by OHV; Burden on County Roads; Signage	\$75,000	\$0	\$75,000	\$0	\$0	\$0	14	2.3
111	Pull-off Road Markups, Los Cerrillos and Madrid	\$300,000	\$300,000	\$0	\$0	\$0	\$0	24	4.0
114	Madrid - Guardrails over Arroyo Bridge Crossing (NM 14)	\$150,000	\$150,000	\$0	\$0	\$0	\$0	24	4.0
119	Cerrillos Road Reconstruction (A/P Road to St. Francis)	\$30,000,000	\$0	\$6,000,000	\$9,000,000	\$9,000,000	\$6,000,000	26	4.3
120	Road Refurbishment and Repair (Rufina, Agua Fria, Hemas Lopez, Henry Lynch Roads)	\$6,000,000	\$3,600,000	\$2,400,000	\$0	\$0	\$0	28	4.7
132	Pinon Hills -- Chip Seal	\$234,434	\$140,660	\$93,774	\$0	\$0	\$0	25	4.2
133	Puesta del Sol -- Chip Seal	\$143,591	\$86,155	\$57,436	\$0	\$0	\$0	25	4.2
134	County Road 50/50F -- Reclaim/Pave	\$368,963	\$221,378	\$147,585	\$0	\$0	\$0	25	4.2

Reference Number	Project Description	Estimated Project Cost	2011	2012	2013	2014	2015	Weighted Score	Average Score
135	County Road 51 - Chip Seal	\$219,783	\$131,870	\$87,913	\$0	\$0	\$0	25	4.2
136	Spruce -- Chip Seal	\$59,340	\$35,604	\$23,736	\$0	\$0	\$0	25	4.2
137	County Road 52 - Las Estrellas -- Reclaim/Pave	\$349,441	\$209,665	\$139,776	\$0	\$0	\$0	25	4.2
138	Camino Pacifico -- Chip Seal	\$70,330	\$42,198	\$28,132	\$0	\$0	\$0	25	4.2
139	Camino Sudeste -- Chip Seal	\$46,887	\$28,132	\$18,755	\$0	\$0	\$0	25	4.2
140	Camino Tetzoco -- Chip Seal	\$46,154	\$27,692	\$18,462	\$0	\$0	\$0	25	4.2
141	Balsa Road -- Chip Seal	\$87,913	\$52,748	\$35,165	\$0	\$0	\$0	25	4.2
142	County Road 104 - Chip Seal	\$41,759	\$25,055	\$16,704	\$0	\$0	\$0	25	4.2
146	County Road 101 B - Resurface	\$150,000	\$150,000	\$0	\$0	\$0	\$0	24	4.0
147	County Road 84 - speed bumps	\$20,000	\$20,000	\$0	\$0	\$0	\$0	24	4.0
156	County Roads Base Course Repair - Vista Redonda	\$1,500,000	\$525,000	\$525,000	\$450,000	\$0	\$0	24	4.0
160	Road Repairs - La Puebla	\$88,000	\$52,800	\$35,200	\$0	\$0	\$0	25	4.2
194	Santa Fe County - Housing - Rebuild Roads/ Landscaping (Three Areas)	\$2,000,000	\$800,000	\$1,200,000	\$0	\$0	\$0	22	3.7
26a	Fransco Road -- Chip Seal	\$43,000	\$43,000	\$0	\$0	\$0	\$0	25	4.2

#### Buildings - New

1	Stanley - Recreation Facility-4H	\$1,000,000	\$200,000	\$500,000	\$300,000	\$0	\$0	20	3.4
6	Galisteo - Community Civic Center	\$150,000	\$60,000	\$90,000	\$0	\$0	\$0	20	3.3
14	Community College District m- Regional Recreation Complex,	\$1,500,000	\$0	\$0	\$300,000	\$750,000	\$450,000	18	3.0
34	San Marcos - Community Center -- Combined Fire Station/Turquoise Trail	\$1,500,000	\$0	\$0	\$300,000	\$750,000	\$450,000	19	3.1
41	San Marcos - Community Center	\$1,300,000	\$0	\$0	\$260,000	\$650,000	\$390,000	18	3.1
59	Oshara Reclamation Facility	\$1,100,000	\$0	\$275,000	\$550,000	\$275,000	\$0	17	2.9
72	La Cienega Community Center Land Purchase and Build	\$2,000,000	\$0	\$0	\$1,000,000	\$500,000	\$520,000	17	2.9
89	Agua Fria Senior Center	\$1,500,000	\$0	\$0	\$375,000	\$600,000	\$525,000	20	3.3
109	Cerrillos - Community Center/Elderly/Children	\$400,000	\$0	\$0	\$400,000	\$0	\$0	20	3.3
149	Pojoaque - Community Senior Center	\$700,000	\$0	\$175,000	\$350,000	\$175,000	\$0	16	2.7
150	Satellite Office for Fire/EMS/Police - Pojoaque	\$1,200,000	\$0	\$240,000	\$360,000	\$360,000	\$240,000	21	3.4
192	Pojoaque - New Senior/ Community Center	\$2,500,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0	21	3.5
205	Santa Fe County - New Courthouse	\$55,000,000	\$0	\$55,000,000	\$0	\$0	\$0	29	4.8
208	Santa fe County - Office Space and Storage — Clerk, Elections (20,000 sq. ft. )	\$2,000,000	\$400,000	\$600,000	\$600,000	\$400,000	\$0	20	3.3
228	Santa Fe County - Fire - West Fire Station (New - Rancho Viejo)	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$0	24	4.1
229	Santa Fe County - Fire - South Fire Station (New - Edgewood)	\$4,700,000	\$0	\$4,700,000	\$0	\$0	\$0	26	4.3
236	Santa Fe County - Fire - Training Facility Property and Building	\$3,425,000	\$342,500	\$685,000	\$856,250	\$856,250	\$685,000	20	3.4
240	Santa Fe County - RECC - Fire Station in Unincorporated area	\$1,700,000	\$0	\$680,000	\$1,020,000	\$0	\$0	23	3.9

#### Buildings - Repair/Addition

20	Vista Grande Library Expansion	\$1,370,000	\$205,500	\$411,000	\$411,000	\$342,500	\$0	25	4.2
32	Vista Grande - Senior Center Expansion -- 1,200 sq.ft.	\$400,000	\$0	\$0	\$80,000	\$200,000	\$120,000	22	3.7
110	Cerrillos - Old Firehouse Restoration	\$300,000	\$0	\$0	\$0	\$300,000	\$0	16	2.7
191	Santa Fe County - Senior Centers - Improve/ Expand Community Senior	\$1,500,000	\$150,000	\$300,000	\$375,000	\$375,000	\$300,000	22	3.7

Reference Number	Project Description	Estimated Project Cost	2011	2012	2013	2014	2015	Weighted Score	Average Score
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	Centers [electric, plumbing, baths, roofs] (Santa Clara, Chimayo, El Rancho, Rio En Medio)								
193	Santa Fe County - Housing - Renovation of Existing Public Housing Units	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	28	4.6
206	Santa Fe County - Renovate County Buildings and Old Court House	\$15,000,000	\$0	\$3,000,000	\$4,500,000	\$4,500,000	\$3,000,000	30	5.0
207	Santa Fe County - Office for DA—Court Expansion	\$25,000,000	\$0	\$0	\$0	\$10,000,000	\$15,000,000	24	4.1
230	Santa Fe County - Fire - North Fire Station (Addition - Pojoaque)	\$750,000	\$750,000	\$0	\$0	\$0	\$0	25	4.2
232	Santa Fe County - Fire - La Tierra Station (Addition)	\$750,000	\$0	\$750,000	\$0	\$0	\$0	25	4.2
237	Santa Fe County - Fire - Addition to Fire Administration Building	\$2,500,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0	20	3.3
238	Santa Fe County -RECC - Addition to Existing Space (2,000ft2)	\$2,000,000	\$800,000	\$1,200,000	\$0	\$0	\$0	26	4.4
242	Santa Fe County - Sherrif - Expansion of Building (8,000ft2) and Equipment (including communications and computers)	\$2,400,000	\$0	\$0	\$480,000	\$1,200,000	\$720,000	25	4.2

#### Equipment - New/Repair

15	County Road 42 - Galisteo From RR to Village: Speed Bumps, Electronic Signage, Speed Signals	\$30,000	\$30,000	\$0	\$0	\$0	\$0	28	4.6
18	Upgrade Fire Equipment at Fire Station, Eldorado--285 Corridor --Northeast	\$1,300,000	\$0	\$780,000	\$520,000	\$0	\$0	25	4.2
44	Buses for 599 to Madrid Route	\$600,000	\$0	\$0	\$210,000	\$210,000	\$180,000	16	2.7
92	Shelters at Bus Stops - Agua Fria Road	\$150,000	\$150,000	\$0	\$0	\$0	\$0	25	4.2
131	Camino La Tierra -- Redesign Mailbox Turnout	\$25,000	\$0	\$25,000	\$0	\$0	\$0	17	2.8
213	Santa fe County - Pub Works - Lighting Agreements	\$30,000	\$30,000	\$0	\$0	\$0	\$0	27	4.6
233	Santa Fe County - Fire -Equipment (Engines, Pumpers, Waterhaulers, Grass Vehicles, Rescue)	\$7,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	32	5.4
241	Santa Fe County -RECC - Community Warning Sirens (1 per station)	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	28	4.6
244	New Vehicles (20/year x \$40,000 x 5)	\$4,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	30	4.9
247	Santa Fe County - Five New Trucks - Animal control	\$200,000	\$200,000	\$0	\$0	\$0	\$0	21	3.6

#### Rail - Study/Plan

55	Rabbit Road - Railroad Crossing Gate	\$75,000	\$75,000	\$0	\$0	\$0	\$0	27	4.5
112	Train Access (Los Cerrillos and Madrid) (Shuttle)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	21	3.5

#### Water - Study/Plan/Construct

3	Estancia Basin Regional Water Study	\$100,000	\$100,000	\$0	\$0	\$0	\$0	19	3.1
53	I-25 and Rabbit Road - City Water Line -- Master Meter	\$75,000	\$75,000	\$0	\$0	\$0	\$0	21	3.4
56	I-25 and rabbit Rd - Water Trunk Line	\$150,000	\$0	\$150,000	\$0	\$0	\$0	21	3.4
63	ADD - Waterline Extension, Cochiti Road	\$520,000	\$208,000	\$312,000	\$0	\$0	\$0	21	3.4
64	ADD - Waterline along 599	\$520,000	\$208,000	\$312,000	\$0	\$0	\$0	21	3.4
75	La Capilla Acequia Master Plan	\$125,000	\$0	\$75,000	\$50,000	\$0	\$0	22	3.7
78	Upper La Cienega - Feasibility Study: Water Line Extension and Loop System	\$100,000	\$0	\$100,000	\$0	\$0	\$0	16	2.7
80	Upper La Cienega - Water-line Extension and Loop System,	\$1,500,000	\$0	\$300,000	\$450,000	\$450,000	\$300,000	19	3.2
83	Upper La Cienega - Expand Wastewater Treatment Plant (Commercial District off 599)(Los Pino Road, Erica Road, Camino Debra)	\$1,500,000	\$0	\$0	\$375,000	\$750,000	\$375,000	21	3.4

Reference Number	Project Description	Estimated Project Cost	2011	2012	2013	2014	2015	Weighted Score	Average Score
86	Agua Fria Water System Upgrades and Water Rights	\$3,000,000	\$0	\$0	\$750,000	\$1,500,000	\$750,000	21	3.4
93	Agua Fria - connect community water system to Buckman Direct Diversion and connect community to City Sewer	\$2,500,000	\$0	\$500,000	\$750,000	\$750,000	\$500,000	21	3.4
97	Glorieta Village Tank Replacement	\$200,000	\$200,000	\$0	\$0	\$0	\$0	24	4.0
98	Glorieta Village Planning Monies: Test Wells	\$50,000	\$50,000	\$0	\$0	\$0	\$0	23	3.8
99	Glorieta East Tank Replacement	\$200,000	\$200,000	\$0	\$0	\$0	\$0	24	4.0
115	Madrid Co-op - Additional water rights (Study)	\$50,000	\$50,000	\$0	\$0	\$0	\$0	16	2.7
122	Highway 84/285 -- Gateway Signage plus Extension of Water Line Espanola	\$1,500,000	\$0	\$300,000	\$450,000	\$450,000	\$300,000	22	3.7
125	Highway 106/76 -- 12" loop line	\$2,580,000	\$0	\$516,000	\$774,000	\$774,000	\$516,000	21	3.4
152	El Rancho - Water Tank, Aging Pump, Well Refurbishment	\$750,000	\$225,000	\$525,000	\$0	\$0	\$0	23	3.8
155	Vista Redonda - Water System Repair and Upgrade	\$1,500,000	\$150,000	\$300,000	\$450,000	\$450,000	\$150,000	23	3.8
162	La Puebla - Water Reclamation System for Sustainable Development	\$88,000	\$0	\$88,000	\$0	\$0	\$0	20	3.3
215	Santa Fe County - Community Water Systems Upgrades	\$2,700,000	\$270,000	\$540,000	\$810,000	\$810,000	\$270,000	21	3.4
216	Santa Fe County - Water System Upgrade	\$500,000	\$100,000	\$250,000	\$150,000	\$0	\$0	27	4.4
217	Eldorado Transfer Water Supply	\$5,500,000	\$550,000	\$1,100,000	\$1,650,000	\$1,650,000	\$550,000	21	3.4
218	Existing Water Supply System—South County	\$2,000,000	\$200,000	\$400,000	\$600,000	\$600,000	\$200,000	18	3.0
219	Santa Fe County - Supplemental Water Supply Wells—Throughout County	\$6,000,000	\$600,000	\$1,200,000	\$1,800,000	\$1,800,000	\$600,000	19	3.2
221	Santa Fe County - Regional Stormwater Management System	\$25,000,000	\$2,500,000	\$5,000,000	\$7,500,000	\$7,500,000	\$2,500,000	19	3.2
258	Pojoaque Valley Acequia de la Otra Banda Ojitos Replacement	\$145,000	\$0	\$0	\$145,000	\$0	\$0	17	2.9
260	Glorieta Estates MDWCA planning funds for radium issue	\$75,000	\$75,000	\$0	\$0	\$0	\$0	27	4.4
260a	Glorieta Village MDWCA planning funds for wastewater solution	\$75,000	\$75,000	\$0	\$0	\$0	\$0	25	4.2

Sewer/Septic - Study/Plan/Construct									
42	San Marcos Wastewater Plan	\$100,000	\$0	\$100,000	\$0	\$0	\$0	16	2.7
57	I-25 and Rabbit Road - extend city sewer (already sleeved)	\$250,000	\$0	\$0	\$100,000	\$150,000	\$0	24	4.1
65	ADD - Feasibility Study: Sewer System	\$100,000	\$0	\$100,000	\$0	\$0	\$0	21	3.4
73	La Cienega Waste Water Feasibility Study	\$450,000	\$0	\$270,000	\$180,000	\$0	\$0	17	2.9
90	Lopez Lane Sewer Feasibility study	\$145,000	\$0	\$145,000	\$0	\$0	\$0	16	2.7
113	Madrid Wastewater System (Study)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	15	2.5
159	La Puebla - Wastewater Treatment Plant	\$750,000	\$187,500	\$300,000	\$262,500	\$0	\$0	18	3.1
220	Santa Fe County - Conversion of Area Septic System	\$6,000,000	\$600,000	\$1,200,000	\$1,800,000	\$1,800,000	\$600,000	18	3.1

Trails/Open Space - Study/Plan/Construct									
2	Trails Feasibility Study (Trail Network) - Estancia Basin	\$40,000	\$0	\$40,000	\$0	\$0	\$0	16	2.6
7	Feasibility Study, Commuter Train, Santa Fe to Lamy	\$30,000	\$30,000	\$0	\$0	\$0	\$0	17	2.9
8	Regional Trail Network Development - Galisteo	\$2,000,000	\$200,000	\$200,000	\$600,000	\$600,000	\$400,000	18	2.9
11	Trails (Community College/Richards/City Trails)	\$250,000	\$0	\$250,000	\$0	\$0	\$0	18	2.9
13	Rancho Viejo Blvd - Bike access to Railrunner	\$2,000,000	\$0	\$1,200,000	\$800,000	\$0	\$0	21	3.4
17	San Pedro - Study to Consolidate Trail Access to Public/Private Lands	\$30,000	\$30,000	\$0	\$0	\$0	\$0	19	3.1
19	Avenida Eldorado -- Hike/Bike trail	\$67,000	\$0	\$67,000	\$0	\$0	\$0	22	3.7
28	Balsa Road Hike/Bike (Multiuse Trail)	\$105,000	\$0	\$105,000	\$0	\$0	\$0	22	3.7

Reference Number	Project Description	Estimated Project Cost	2011	2012	2013	2014	2015	Weighted Score	Average Score
29	Avenida de Amistad Multiuse Trail	\$40,000	\$0	\$0	\$40,000	\$0	\$0	22	3.7
30	Avenida Buena Ventura -- Multiuse Trail	\$25,000	\$25,000	\$0	\$0	\$0	\$0	22	3.7
31	Herrada Road Multiuse Trail	\$157,000	\$0	\$94,200	\$62,800	\$0	\$0	22	3.7
33	San Marcos - Study to Evaluate Roads -- Upgrade/Maintain	\$100,000	\$60,000	\$40,000	\$0	\$0	\$0	23	3.8
35	San Marcos - Link Trails to County Plan -- Procure; No ROW	\$500,000	\$300,000	\$200,000	\$0	\$0	\$0	21	3.5
36	San Marcos District Viewscape Plan	\$100,000	\$60,000	\$40,000	\$0	\$0	\$0	17	2.8
37	San Marcos - District Master Trail Plan	\$100,000	\$60,000	\$40,000	\$0	\$0	\$0	16	2.7
38	Historic Structures Plan - San Marcos	\$100,000	\$0	\$100,000	\$0	\$0	\$0	19	3.2
39	District Noise Abatement Plan - San Marcos	\$100,000	\$0	\$0	\$100,000	\$0	\$0	18	2.9
40	Code Enforcement Plan - San Marcos	\$100,000	\$0	\$0	\$100,000	\$0	\$0	21	3.5
43	Design Bus Stops -- Route 14 Corridor	\$20,000	\$0	\$20,000	\$0	\$0	\$0	14	2.4
50	Sunset Trail East -- Base Course	\$16,500	\$0	\$16,500	\$0	\$0	\$0	23	3.8
51	Sunset Trail West -- Easements and Base Course	\$175,000	\$0	\$175,000	\$0	\$0	\$0	21	3.5
74	Park and Trail Master Plan - La Cienega	\$150,000	\$0	\$90,000	\$60,000	\$0	\$0	22	3.7
76	La Cienega Park	\$175,000	\$0	\$175,000	\$0	\$0	\$0	15	2.6
81	Purchase Santa Fe Canyon Ranch	\$20,000,000	\$0	\$6,000,000	\$5,000,000	\$5,000,000	\$4,000,000	15	2.6
85	La Junta del Alamo Trail (Bicycle, Equestrian, Hiking)	\$125,000	\$0	\$125,000	\$0	\$0	\$0	20	3.3
87	Agua Fria Utility Corridor Study	\$300,000	\$0	\$300,000	\$0	\$0	\$0	19	3.1
88	Agua Fria/San Ysidro Community Park	\$1,200,000	\$0	\$0	\$300,000	\$480,000	\$420,000	15	2.6
105	La Bajada Mesa - Acquire Mesa Escarpment	\$20,000,000	\$6,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$2,000,000	14	2.3
106	Cerrillos - Acquire Buffalo Mountain	(with 105)						0	0.0
108	Madrid Ballpark Restoration	\$390,000	\$0	\$390,000	\$0	\$0	\$0	16	2.7
116	Madrid - Trail to Waldo (Plan/Design; Acquire; Construct)	\$700,000	\$0	\$210,000	\$210,000	\$140,000	\$140,000	20	3.3
117	Santa Fe River - Restoration and Trail; River ROW and Restoration	\$3,000,000	\$0	\$600,000	\$900,000	\$900,000	\$600,000	24	3.9
148	Nambe Community Park	\$300,000	\$0	\$300,000	\$0	\$0	\$0	16	2.7
151	Trail System in Northern County (Nambe to Rio Grande; link to County)	\$500,000	\$0	\$150,000	\$150,000	\$100,000	\$100,000	18	2.9
153	Windsor Trail -- Parking to Trail	\$200,000	\$0	\$200,000	\$0	\$0	\$0	18	2.9
158	Trail/Ridgeline Road Access to Forest	\$125,000	\$0	\$75,000	\$50,000	\$0	\$0	18	2.9
196	Santa Fe River - 8 Mile Trail (acquisition, trail construction, restoration)	\$21,000,000	\$3,150,000	\$3,150,000	\$5,250,000	\$5,250,000	\$4,200,000	18	2.9
197	Santa Fe County - Open Space—Thornton Ranch	\$700,000	\$0	\$700,000	\$0	\$0	\$0	18	3.1
198	Arroyo Hondo Trail	\$1,000,000	\$150,000	\$150,000	\$250,000	\$250,000	\$200,000	20	3.3
199	Arroyo Hondo Trail - Bridge	\$1,000,000	\$0	\$400,000	\$600,000	\$0	\$0	20	3.3
200	New Mexico Central Trails	\$5,500,000	\$0	\$0	\$2,200,000	\$1,650,000	\$1,650,000	18	2.9
201	Santa Fe Rail Trail	\$1,700,000	\$680,000	\$510,000	\$510,000	\$0	\$0	18	2.9
202	Santa Fe County - South Meadows Open Space (22 acres)	\$440,000	\$440,000	\$0	\$0	\$0	\$0	18	3.1
203	Santa Fe County - Open Sapce - 25 Properties (Miscellaneous Acquisitions, improvements) (6,000 Acres)	\$3,000,000	\$0	\$0	\$1,200,000	\$900,000	\$900,000	14	2.3
204	Santa Fe County - 15 County Parks—Rebuilt	\$3,000,000	\$0	\$0	\$1,200,000	\$900,000	\$900,000	14	2.3
248	Avenida Azul Multi-use Trail	\$100,000	\$0	\$0	\$0	\$0	\$100,000	21	3.5
261	La Cieneguilla Park	\$75,000	\$0	\$75,000	\$0	\$0	\$0	15	2.6
151(a)	County Road 88 - Bike Route	\$150,000	\$52,500	\$52,500	\$45,000	\$0	\$0	21	3.4



Reference Number	Project Description	Estimated Project Cost	2011	2012	2013	2014	2015	Weighted Score	Average Score
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#### Energy/Economic Development

91	Agua Fria Children's Zone	\$2,636,000	\$0	\$0	\$659,000	\$1,054,400	\$922,600	20	3.3
121	Broadband in Storm Sewers in Key Locations throughout County	\$5,000,000	\$750,000	\$750,000	\$1,250,000	\$1,250,000	\$1,000,000	25	4.2
127	Santa Fe County - Photovoltaic Installation Improvement	\$320,000	\$0	\$320,000	\$0	\$0	\$0	22	3.7
128	Santa Fe County - Energy Efficiency for County Facilities	\$1,260,000	\$0	\$189,000	\$189,000	\$441,000	\$441,000	18	3.1
129	Santa Fe County - Green Grid Pilot Project	\$1,860,000	\$279,000	\$279,000	\$465,000	\$465,000	\$372,000	26	4.4
130	Santa Fe County Media District Improvement	\$2,630,000	\$0	\$394,500	\$394,500	\$920,500	\$920,500	22	3.7
195	Santa Fe County - Housing - Transition Homeless into Rental Housing	\$4,500,000	\$0	\$0	\$900,000	\$1,800,000	\$1,800,000	21	3.4
209	Santa Fe County - Pub Works - Satellite Public Works Maintenance Yard	\$2,000,000	\$0	\$800,000	\$1,200,000	\$0	\$0	23	3.8
222	Regional Broadband Infrastructure	\$3,000,000	\$300,000	\$600,000	\$900,000	\$900,000	\$300,000	25	4.1
235	Santa fe County - EOC - County Mobile Command Unit (On-site Incident Management)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	20	3.3
239	Santa Fe County -RECC - Communications Infrastructure (RFF, Micro, Backboard)	\$8,000,000	\$0	\$1,600,000	\$3,200,000	\$3,200,000	\$0	24	3.9

#### Software/Databases

126	Santa Fe County - Clerk - Computer system upgrades	\$15,000	\$15,000	\$0	\$0	\$0	\$0	20	3.4
224	Software, Data Bases, GIS	\$450,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	26	4.3
225	AS 400 Computer Replacement	\$300,000	\$0	\$0	\$0	\$30,000	\$270,000	26	4.3
234	Santa Fe County - Emergency EOC (Remodel Old Rancho Viejo Office) - Workspaces, Computers, Phone System	\$2,200,000	\$220,000	\$1,980,000	\$0	\$0	\$0	28	4.7
259	Santa Fe County - GIS - Orthophotography Project	\$400,000	\$400,000	\$0	\$0	\$0	\$0	25	4.2

**Table 3: Totals**

Type of Project	Number of Projects	Estimated Project Cost	2011	2012	2013	2014	2015
Roads - New/Redesign/Crossings	41	\$60,770,000	\$5,786,850	\$14,493,850	\$17,320,300	\$14,349,000	\$8,820,000
Roads - Repair/Repave	40	\$57,715,095	\$9,854,457	\$16,520,638	\$13,340,000	\$12,000,000	\$6,000,000
Buildings - New	18	\$85,175,000	\$2,002,500	\$67,945,000	\$6,671,250	\$5,316,250	\$3,240,000
Buildings - Repair/Addition	12	\$53,970,000	\$3,905,500	\$8,161,000	\$5,846,000	\$16,917,500	\$19,140,000
Equipment - New/Repair	10	\$15,335,000	\$4,210,000	\$3,105,000	\$3,030,000	\$2,510,000	\$2,480,000
Rail - Study/Plan	2	\$225,000	\$75,000	\$150,000	\$0	\$0	\$0
Water - Study/Plan/Construct	29	\$59,003,000	\$5,836,000	\$11,968,000	\$16,704,000	\$17,484,000	\$7,011,000
Sewer/Septic - Study/Plan/Construct	8	\$7,845,000	\$787,500	\$2,165,000	\$2,342,500	\$1,950,000	\$600,000
Trails/Open Space - Study/Plan/Construct	48	\$90,885,500	\$11,237,500	\$20,240,200	\$23,627,800	\$20,170,000	\$15,610,000
Energy/Economic Development	11	\$31,706,000	\$1,329,000	\$5,432,500	\$9,157,500	\$10,030,900	\$5,756,100
Software/Databases	5	\$3,365,000	\$725,000	\$2,070,000	\$90,000	\$120,000	\$360,000
<b>Total</b>	<b>224</b>	<b>\$465,994,595</b>	<b>\$45,749,307</b>	<b>\$152,251,188</b>	<b>\$98,129,350</b>	<b>\$100,847,650</b>	<b>\$69,017,100</b>

**Table 3: Totals**

Type of Project	Number of Projects	Weighted Score	Average Score
Roads - New/Redesign/Crossings	41	23.4	3.9
Roads - Repair/Repave	40	24.5	4.1
Buildings - New	18	20.5	3.4
Buildings - Repair/Addition	12	24.1	4.0
Equipment - New/Repair	10	24.9	4.2
Rail - Study/Plan	2	24.0	4.0
Water - Study/Plan/Construct	29	21.0	3.5
Sewer/Septic - Study/Plan/Construct	8	18.3	3.0
Trails/Open Space - Study/Plan/Construct	48	18.3	3.0
Energy/Economic Development	11	22.4	3.7
Software/Databases	5	25.2	4.2
<b>Total</b>	<b>224</b>	<b>21.9</b>	<b>3.6</b>

## STEP FOUR:

### Display Projects with Likely Funding Sources for the Capital Improvement Program

Revenue sources to support the Capital Improvements Program come from a variety of sources. These include the following:

1. State grants
2. Federal grants
3. Local (County) bonds of multiple types
4. Local (County) debt service (general obligation, gross receipts, and user fees)
5. Tax increment financing
6. Public improvement districts
7. Special assessment districts
8. Impact fees
9. Dedications
10. Developer agreements
11. State Road Fund

It should be established at the outset that, despite the severity of the “Great Recession” and its effects on the State of New Mexico, the County of Santa Fe is in good shape fiscally. What does this mean? It means that the County has one of the richest property tax bases per capita of all counties in the State of New Mexico, second only to Los Alamos County, which is a combined city/county government.

Further, the County retires its debt quickly: the average life of a bond issue is about 12 years. As a result, the County has one of the highest bond ratings in the State of New Mexico.

General Obligation Bonds in Santa Fe County are most successfully used to fund projects that benefit the citizenry directly—roads, water, open space, or fire protection. For these purposes, they are rarely defeated. There is a desire in Santa Fe County in the long term to wean away from Government Obligation Bonds to finance water capital improvement projects; these would be financed by a utility rate fee.

State grants from the Legislature vary from \$10 million to \$50 million annually and usually average \$20–\$30 million.

Federal grants have diminished over time, with the exception of the federal American Recovery and Reinvestment Act of 2009. According to information from the New Mexico Congressional Delegation, out of the \$787 billion economic recovery package, the State of New Mexico will receive \$1.8 billion—\$1.1 billion in formula grants and \$638 million through

Medicaid, that can be used to improve Medicaid facilities’ capital plants.

The remaining money to fund capital improvements programming in the State must come from (4)—local debt service increases as the tax base grows; (5)—tax increment financing; (6)—public improvement districts; (7)—special assessment districts; (8)—impact fees; (9)—dedications; and (10)—developer agreements. Other earmarked funds, such as the State Road Fund, are also available.

While Santa Fe County has some experience with special assessment districts to bring substandard subdivisions to County standards, and dedications from developers to acquire open space and other lands, it has only very limited experience with creating public improvement districts or initiating developer agreements; these are situations where the County has to improve the existing infrastructure where a developer is working. The County has no experience with broad-based tax increment financing or with establishing a comprehensive system of impact fees. Each of these revenue sources has to be tapped to secure adequate funding for the Capital Improvements Program.

The Capital Improvements Program, if adopted in whole, could cost the County \$466 million over a five-year period. As indicated by project in Table 4 and summarized there, \$40 million will be required in State grants over the five-year period 2011–2015; \$40 million will be required in federal grants; about \$102 million will have to be floated in General Obligation Bonds; \$85 million will be necessary from Utility Bonds; \$93 million in additional debt service; about \$6 million in TIFs/PIDs; \$5 million in special assessment districts; \$15 million in impact fees; \$31 million in dedications and \$45 million in developer agreements; and finally, \$6 million from the State Road Fund.

The foregoing estimates could vary significantly depending on the range of funding alternatives agreed to in response to the Capital Improvements Program.

What should be understood from this fiscal portion of the CIP is that a considerable amount of money is required to fund this or any Capital Improvements Program. It must come from a variety of sources, some of which are in place and can provide this level of revenue; others are in place that cannot. So too with revenues that are not yet in place. Some can provide what is necessary (impact fees, PIDs); others probably cannot provide all that is necessary (special assessment districts, dedications, and developer agreements). Probably about one-half of the capital improvements can be funded from current and predictable forthcoming revenues.

Another 30 percent could be funded with additional fees levied less so on current owners and more so on future developers of property. The remaining 20 percent would have to come from nonrecurring revenues such as the American Recovery and Reinvestment Act of 2009, or from cutbacks in the CIP. Thus, inevitably, the Capital Improvements Program may have to be scaled back somewhat. This happens in every Capital Improvements Program calculation that seriously looks at the probability of forthcoming revenues. The scale-back will likely involve cutting both the number of projects and the required cost per project.

The initial portion of this exercise developed a list of projects and costs. This section looked at projects and their sources of funding. The next section will look at projected growth and its impact on forthcoming revenues. When these new revenues are projected, it must be done in a framework that includes the current recession. It will take several years to fully recover from the impacts of lower employment and housing-unit growth.

In conclusion, it is clear from the analysis that:

1. State Legislators must understand the County's priorities so that they will provide funds when and where they are needed.
2. The federal stimulus package (American Recovery and Reinvestment Act of 2009) must be highly sought and used wisely to cover requirements from federal grants.
3. Several forms of County bonds must be expanded as a central component of initiating the CIP.
4. The tax base must grow from both residential and nonresidential contributions to support enhanced debt service.
5. TIFs and PIDs must be agreed upon as part of the larger developer filings.
6. Special assessment districts must be established as well as a broad range of developer impact fees.
7. Dedications and developer agreements must be regularly sought to avoid adding to capital costs.
8. Finally, the State Road Fund must be drawn from to fund a share of necessary new roads.

The Capital Improvements Program is not only a guide to future revenue needs but a call to action to raise required funding. This process is part and parcel of Santa Fe County's Sustainable Development Plan.

## Attachment IV

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### TABLE 4:

LIST OF IDENTIFIED CAPITAL IMPROVEMENTS PROJECTS  
(FOR FY 2011–2015)  
BY SUSTAINABLE DEVELOPMENT AREA, COSTS OVER TIME,  
PRIORITY SCORE, AND SOURCE OF FUNDING

**Table 4 – List of Identified Capital Improvement Projects  
(For FY 2011 – 2015)  
By Type of Project, Costs Over Time, Priority Score, and Source of Funding**

Refer- ence Num- ber	<b>Project Description</b>	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
<b>SDA-1</b>									
7	Feasibility Study, Commuter Train, Santa Fe to Lamy	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.3</b>	<b>2.9</b>
		State Grants	\$3,000	\$0	\$0	\$0	\$0		
		Debt Service	\$27,000	\$0	\$0	\$0	\$0		
9	Rabbit Road Connection to Dinosaur Trail	<b>\$1,200,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>22.7</b>	<b>3.8</b>
		State Grants	\$42,000	\$42,000	\$36,000	\$0	\$0		
		Federal Grants	\$42,000	\$42,000	\$36,000	\$0	\$0		
		Debt Service	\$168,000	\$168,000	\$144,000	\$0	\$0		
		Bonds	\$168,000	\$168,000	\$144,000	\$0	\$0		
10	Interchange @I-25 (Acquire Full ROW Interchange)	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$4,000,000</b>	<b>19.7</b>	<b>3.3</b>
		Federal Grants	\$0	\$2,000,000	\$3,000,000	\$3,000,000	\$2,000,000		
		State Road Fund	\$0	\$800,000	\$1,200,000	\$1,200,000	\$800,000		
		Impact Fees	\$0	\$800,000	\$1,200,000	\$1,200,000	\$800,000		
		Bonds	\$0	\$400,000	\$600,000	\$600,000	\$400,000		
11	Trails (Community College/Richards/City Trails)	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.7</b>	<b>2.9</b>
		State Grants	\$0	\$12,500	\$0	\$0	\$0		
		Dedications	\$0	\$87,500	\$0	\$0	\$0		
		Developer Agreement	\$0	\$75,000	\$0	\$0	\$0		
		Bonds	\$0	\$75,000	\$0	\$0	\$0		
12	Rancho Viejo Road Improvement (Bike Lane to County 14)	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>21.7</b>	<b>3.6</b>
		State Grants	\$0	\$150,000	\$100,000	\$0	\$0		
		Federal Grants	\$0	\$150,000	\$100,000	\$0	\$0		
		Debt Service	\$0	\$600,000	\$400,000	\$0	\$0		
		Bonds	\$0	\$600,000	\$400,000	\$0	\$0		
13	Bike Access on Rancho Viejo to Roadrunner	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>20.7</b>	<b>3.4</b>
		State Grants	\$0	\$60,000	\$40,000	\$0	\$0		
		Dedications	\$0	\$420,000	\$280,000	\$0	\$0		
		Developer Agreement	\$0	\$360,000	\$240,000	\$0	\$0		
		Bonds	\$0	\$360,000	\$240,000	\$0	\$0		
14	Regional Recreation Complex, Community College District	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$750,000</b>	<b>\$450,000</b>	<b>18.0</b>	<b>3.0</b>
		State Grants	\$0	\$0	\$30,000	\$75,000	\$45,000		
		Federal Grants	\$0	\$0	\$30,000	\$75,000	\$45,000		
		Local Bonds	\$0	\$0	\$180,000	\$450,000	\$270,000		
		Debt Service	\$0	\$0	\$60,000	\$150,000	\$90,000		
18	Upgrade Fire Equipment at Fire Station, Eldorado--285 Corridor --	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$780,000</b>	<b>\$520,000</b>	<b>\$0</b>	<b>\$0</b>	<b>25.3</b>	<b>4.2</b>

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
	Northeast								
		State Grants	\$0	\$78,000	\$52,000	\$0	\$0		
		Debt Service	\$0	\$312,000	\$208,000	\$0	\$0		
		Bonds	\$0	\$234,000	\$156,000	\$0	\$0		
		Impact Fees	\$0	\$156,000	\$104,000	\$0	\$0		
19	Avenida to Eldorado -- Hike/Bike	<b>\$67,000</b>	<b>\$0</b>	<b>\$67,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	22.3	3.7
		State Grants	\$0	\$3,350	\$0	\$0	\$0		
		Dedications	\$0	\$23,450	\$0	\$0	\$0		
		Developer Agreement	\$0	\$20,100	\$0	\$0	\$0		
		Bonds	\$0	\$20,100	\$0	\$0	\$0		
20	Vista Grande Library Expansion	<b>\$1,370,000</b>	<b>\$205,500</b>	<b>\$411,000</b>	<b>\$411,000</b>	<b>\$342,500</b>	<b>\$0</b>	25.3	4.2
		State Grants	\$20,550	\$41,100	\$41,100	\$34,250	\$0		
		Federal Grants	\$20,550	\$41,100	\$41,100	\$34,250	\$0		
		Local Bonds	\$123,300	\$246,600	\$246,600	\$205,500	\$0		
		Debt Service	\$41,100	\$82,200	\$82,200	\$68,500	\$0		
21	Asphalt Surface -- Herada Road (1.91 mi.)	<b>\$570,000</b>	<b>\$342,000</b>	<b>\$228,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	25.3	4.2
		State Grants	\$34,200	\$22,800	\$0	\$0	\$0		
		Federal Grants	\$34,200	\$22,800	\$0	\$0	\$0		
		Debt Service	\$153,900	\$102,600	\$0	\$0	\$0		
		Bonds	\$119,700	\$79,800	\$0	\$0	\$0		
22	Chip Seal -- Balsa Road	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	25.3	4.2
		State Grants	\$12,000	\$0	\$0	\$0	\$0		
		Federal Grants	\$12,000	\$0	\$0	\$0	\$0		
		Debt Service	\$54,000	\$0	\$0	\$0	\$0		
		Bonds	\$42,000	\$0	\$0	\$0	\$0		
23	Avenida de Amistad -- Asphalt (0.5 mi.)	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	25.3	4.2
		State Grants	\$15,000	\$0	\$0	\$0	\$0		
		Federal Grants	\$15,000	\$0	\$0	\$0	\$0		
		Debt Service	\$67,500	\$0	\$0	\$0	\$0		
		Bonds	\$52,500	\$0	\$0	\$0	\$0		
24	Avenida Buena Ventura -- Paving and Drainage (0.23 mi)	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	25.3	4.2
		State Grants	\$7,000	\$0	\$0	\$0	\$0		
		Federal Grants	\$7,000	\$0	\$0	\$0	\$0		
		Debt Service	\$31,500	\$0	\$0	\$0	\$0		
		Bonds	\$24,500	\$0	\$0	\$0	\$0		
25	Encantado Road -- Chip Seal (2.11 mi.)	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	25.3	4.2
		State Grants	\$22,000	\$0	\$0	\$0	\$0		
		Federal Grants	\$22,000	\$0	\$0	\$0	\$0		
		Debt Service	\$99,000	\$0	\$0	\$0	\$0		
		Bonds	\$77,000	\$0	\$0	\$0	\$0		
26	Fonda Road -- Chip Seal (0.4 mi.)	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	25.3	4.2

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
		State Grants	\$4,000	\$0	\$0	\$0	\$0		
		Federal Grants	\$4,000	\$0	\$0	\$0	\$0		
		Debt Service	\$18,000	\$0	\$0	\$0	\$0		
		Bonds	\$14,000	\$0	\$0	\$0	\$0		
27	Verano Loop -- Reclaim and Chip Seal (2.0 mi.)	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	25.3	4.2
		State Grants	\$20,000	\$0	\$0	\$0	\$0		
		Federal Grants	\$20,000	\$0	\$0	\$0	\$0		
		Debt Service	\$90,000	\$0	\$0	\$0	\$0		
		Bonds	\$70,000	\$0	\$0	\$0	\$0		
28	Balsa Road Hike/Bike (Multiuse Trail)	<b>\$105,000</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	22.3	3.7
		State Grants	\$0	\$5,250	\$0	\$0	\$0		
		Dedications	\$0	\$36,750	\$0	\$0	\$0		
		Developer Agreement	\$0	\$31,500	\$0	\$0	\$0		
		Bonds	\$0	\$31,500	\$0	\$0	\$0		
29	Avenida de Amistad Multiuse Trail	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	22.3	3.7
		State Grants	\$0	\$0	\$2,000	\$0	\$0		
		Dedications	\$0	\$0	\$14,000	\$0	\$0		
		Developer Agreement	\$0	\$0	\$12,000	\$0	\$0		
		Bonds	\$0	\$0	\$12,000	\$0	\$0		
30	Avenida Buena Ventura -- Multiuse Trail	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	22.3	3.7
		State Grants	\$1,250	\$0	\$0	\$0	\$0		
		Dedications	\$8,750	\$0	\$0	\$0	\$0		
		Developer Agreement	\$7,500	\$0	\$0	\$0	\$0		
		Bonds	\$7,500	\$0	\$0	\$0	\$0		
31	Herrada Road Multiuse Trail	<b>\$157,000</b>	<b>\$0</b>	<b>\$94,200</b>	<b>\$62,800</b>	<b>\$0</b>	<b>\$0</b>	22.3	3.7
		State Grants	\$0	\$4,710	\$3,140	\$0	\$0		
		Dedications	\$0	\$32,970	\$21,980	\$0	\$0		
		Developer Agreement	\$0	\$28,260	\$18,840	\$0	\$0		
		Bonds	\$0	\$28,260	\$18,840	\$0	\$0		
32	Senior Center Expansion -- 1,200 sq.ft.	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$200,000</b>	<b>\$120,000</b>	22.3	3.7
		State Grants	\$0	\$0	\$8,000	\$20,000	\$12,000		
		Federal Grants	\$0	\$0	\$8,000	\$20,000	\$12,000		
		Local Bonds	\$0	\$0	\$48,000	\$120,000	\$72,000		
		Debt Service	\$0	\$0	\$16,000	\$40,000	\$24,000		
47	Cochiti West Road Improvements (0.7 mi.)	<b>\$91,000</b>	<b>\$91,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	24.0	4.0
		Bonds	\$18,200	\$0	\$0	\$0	\$0		
		Special Assessment District	\$72,800	\$0	\$0	\$0	\$0		
48	Cochiti East Road Improvements (0.2 mi.)	<b>\$24,500</b>	<b>\$24,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	24.0	4.0
		Bonds	\$4,900	\$0	\$0	\$0	\$0		
		Special Assessment	\$19,600	\$0	\$0	\$0	\$0		



Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
	District								
53	City Water Line -- Master Meter	\$75,000	\$75,000	\$0	\$0	\$0	\$0	20.7	3.4
	State Grants	\$7,500	\$0	\$0	\$0	\$0	\$0		
	Developer Agreement	\$30,000	\$0	\$0	\$0	\$0	\$0		
	Bonds	\$30,000	\$0	\$0	\$0	\$0	\$0		
	Impact Fees	\$7,500	\$0	\$0	\$0	\$0	\$0		
54	Rabbit Road - Calle San Targo -- Bike Lanes (widen)	\$1,200,000	\$0	\$240,000	\$360,000	\$360,000	\$240,000	23.3	3.9
	State Grants	\$0	\$24,000	\$36,000	\$36,000	\$24,000	\$0		
	Federal Grants	\$0	\$24,000	\$36,000	\$36,000	\$24,000	\$0		
	Debt Service	\$0	\$96,000	\$144,000	\$144,000	\$96,000	\$0		
	Bonds	\$0	\$96,000	\$144,000	\$144,000	\$96,000	\$0		
55	Railroad Crossing Gate	\$75,000	\$75,000	\$0	\$0	\$0	\$0	27.0	4.5
	State Grants	\$15,000	\$0	\$0	\$0	\$0	\$0		
	Federal Grants	\$30,000	\$0	\$0	\$0	\$0	\$0		
	Debt Service	\$30,000	\$0	\$0	\$0	\$0	\$0		
56	Water Trunk Line	\$150,000	\$0	\$150,000	\$0	\$0	\$0	20.7	3.4
	State Grants	\$0	\$15,000	\$0	\$0	\$0	\$0		
	Developer Agreement	\$0	\$60,000	\$0	\$0	\$0	\$0		
	Bonds	\$0	\$60,000	\$0	\$0	\$0	\$0		
	Impact Fees	\$0	\$15,000	\$0	\$0	\$0	\$0		
57	City Sewer (already sleeved)	\$250,000	\$0	\$0	\$100,000	\$150,000	\$0	24.3	4.1
	State Grants	\$0	\$0	\$5,000	\$7,500	\$0	\$0		
	Special Assessment District	\$0	\$0	\$50,000	\$75,000	\$0	\$0		
	Bonds	\$0	\$0	\$40,000	\$60,000	\$0	\$0		
	Impact Fees	\$0	\$0	\$5,000	\$7,500	\$0	\$0		
58	Rabbit Road Extension (Resurface Bike Lanes)	\$1,200,000	\$0	\$420,000	\$420,000	\$360,000	\$0	23.3	3.9
	State Grants	\$0	\$42,000	\$42,000	\$36,000	\$0	\$0		
	Federal Grants	\$0	\$42,000	\$42,000	\$36,000	\$0	\$0		
	Debt Service	\$0	\$168,000	\$168,000	\$144,000	\$0	\$0		
	Bonds	\$0	\$168,000	\$168,000	\$144,000	\$0	\$0		
59	Reclamation Facility	\$1,100,000	\$0	\$275,000	\$550,000	\$275,000	\$0	17.3	2.9
	State Grants	\$0	\$27,500	\$55,000	\$27,500	\$0	\$0		
	Federal Grants	\$0	\$27,500	\$55,000	\$27,500	\$0	\$0		
	Local Bonds	\$0	\$165,000	\$330,000	\$165,000	\$0	\$0		
	Debt Service	\$0	\$55,000	\$110,000	\$55,000	\$0	\$0		
60	Rabbit Road Extension to Dinosaur Trail	\$500,000	\$300,000	\$200,000	\$0	\$0	\$0	22.0	3.7
	State Grants	\$30,000	\$20,000	\$0	\$0	\$0	\$0		
	Federal Grants	\$30,000	\$20,000	\$0	\$0	\$0	\$0		
	Debt Service	\$120,000	\$80,000	\$0	\$0	\$0	\$0		
	Bonds	\$120,000	\$80,000	\$0	\$0	\$0	\$0		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
61	Remove Signal/Replace Roundabout (Dinosaur and Richards)	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>27.0</b>	<b>4.5</b>
		Debt Service	\$90,000	\$0	\$0	\$0	\$0		
		Local Bonds	\$90,000	\$0	\$0	\$0	\$0		
		State Grants	\$20,000	\$0	\$0	\$0	\$0		
62	Southeast Connector	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$1,500,000</b>	<b>\$900,000</b>	<b>22.0</b>	<b>3.7</b>
		State Grants	\$0	\$0	\$60,000	\$150,000	\$90,000		
		Federal Grants	\$0	\$0	\$60,000	\$150,000	\$90,000		
		Impact Fees	\$0	\$0	\$180,000	\$450,000	\$270,000		
		Bonds	\$0	\$0	\$150,000	\$375,000	\$225,000		
		TIF	\$0	\$0	\$150,000	\$375,000	\$225,000		
63	Waterline Extension, Cochito Road	<b>\$520,000</b>	<b>\$208,000</b>	<b>\$312,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>20.7</b>	<b>3.4</b>
		State Grants	\$20,800	\$31,200	\$0	\$0	\$0		
		Developer Agreement	\$83,200	\$124,800	\$0	\$0	\$0		
		Bonds	\$83,200	\$124,800	\$0	\$0	\$0		
		Impact Fees	\$20,800	\$31,200	\$0	\$0	\$0		
64	Waterline along 599	<b>\$520,000</b>	<b>\$208,000</b>	<b>\$312,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>20.7</b>	<b>3.4</b>
		State Grants	\$20,800	\$31,200	\$0	\$0	\$0		
		Developer Agreement	\$83,200	\$124,800	\$0	\$0	\$0		
		Bonds	\$83,200	\$124,800	\$0	\$0	\$0		
		Impact Fees	\$20,800	\$31,200	\$0	\$0	\$0		
65	Feasibility Study: Sewer System	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>20.7</b>	<b>3.4</b>
		State Grants	\$0	\$10,000	\$0	\$0	\$0		
		Debt Service	\$0	\$90,000	\$0	\$0	\$0		
66	Continuation of Frontage Road to A/P Road	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$750,000</b>	<b>\$450,000</b>	<b>22.3</b>	<b>3.7</b>
		State Grants	\$0	\$0	\$30,000	\$75,000	\$45,000		
		Federal Grants	\$0	\$0	\$30,000	\$75,000	\$45,000		
		Impact Fees	\$0	\$0	\$90,000	\$225,000	\$135,000		
		Bonds	\$0	\$0	\$75,000	\$187,500	\$112,500		
		TIF	\$0	\$0	\$75,000	\$187,500	\$112,500		
67	Intersection, Calle del Rio and 599	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$450,000</b>	<b>25.7</b>	<b>4.3</b>
		Debt Service	\$0	\$0	\$236,250	\$236,250	\$202,500		
		Local Bonds	\$0	\$0	\$236,250	\$236,250	\$202,500		
		State Grants	\$0	\$0	\$52,500	\$52,500	\$45,000		
68	Paseo del Angel -- Crossings and Improvements	<b>\$740,000</b>	<b>\$444,000</b>	<b>\$296,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>24.3</b>	<b>4.1</b>
		Debt Service	\$199,800	\$133,200	\$0	\$0	\$0		
		Local Bonds	\$199,800	\$133,200	\$0	\$0	\$0		
		State Grants	\$44,400	\$29,600	\$0	\$0	\$0		
69	Camino San Jose Road Improvements	<b>\$1,300,000</b>	<b>\$455,000</b>	<b>\$455,000</b>	<b>\$390,000</b>	<b>\$0</b>	<b>\$0</b>	<b>25.3</b>	<b>4.2</b>
		State Grants	\$45,500	\$45,500	\$39,000	\$0	\$0		
		Federal Grants	\$45,500	\$45,500	\$39,000	\$0	\$0		
		Debt Service	\$204,750	\$204,750	\$175,500	\$0	\$0		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
		Bonds	\$159,250	\$159,250	\$136,500	\$0	\$0		
70	La Capella -- Acquiring Improvements	\$10,000	\$0	\$10,000	\$0	\$0	\$0	20.7	3.4
		State Grants	\$0	\$1,000	\$0	\$0	\$0		
		Federal Grants	\$0	\$1,000	\$0	\$0	\$0		
		Debt Service	\$0	\$4,500	\$0	\$0	\$0		
		Bonds	\$0	\$3,500	\$0	\$0	\$0		
71	La Cienega -- Acquiring Improvements	\$50,000	\$0	\$50,000	\$0	\$0	\$0	20.7	3.4
		State Grants	\$0	\$5,000	\$0	\$0	\$0		
		Federal Grants	\$0	\$5,000	\$0	\$0	\$0		
		Debt Service	\$0	\$22,500	\$0	\$0	\$0		
		Bonds	\$0	\$17,500	\$0	\$0	\$0		
72	Community Center Land Purchase and Build	\$2,000,000	\$0	\$0	\$1,000,000	\$500,000	\$500,000	17.3	2.9
		State Grants	\$0	\$0	\$100,000	\$50,000	\$50,000		
		Federal Grants	\$0	\$0	\$100,000	\$50,000	\$50,000		
		Local Bonds	\$0	\$0	\$600,000	\$300,000	\$300,000		
		Debt Service	\$0	\$0	\$200,000	\$100,000	\$100,000		
73	Waste Water Feasibility Study	\$450,000	\$0	\$270,000	\$180,000	\$0	\$0	17.3	2.9
		State Grants	\$0	\$27,000	\$18,000	\$0	\$0		
		Debt Service	\$0	\$243,000	\$162,000	\$0	\$0		
74	Park and Trail Master Plan	\$150,000	\$0	\$90,000	\$60,000	\$0	\$0	22.3	3.7
		State Grants	\$0	\$9,000	\$6,000	\$0	\$0		
		Debt Service	\$0	\$81,000	\$54,000	\$0	\$0		
75	Master Plan Watercourse at Acquitas de las Capillas	\$125,000	\$0	\$75,000	\$50,000	\$0	\$0	22.3	3.7
		State Grants	\$0	\$7,500	\$5,000	\$0	\$0		
		Debt Service	\$0	\$67,500	\$45,000	\$0	\$0		
76	La Cienega Park	\$175,000	\$0	\$175,000	\$0	\$0	\$0	15.3	2.6
		State Grants	\$0	\$8,750	\$0	\$0	\$0		
		Dedications	\$0	\$61,250	\$0	\$0	\$0		
		Developer Agreement	\$0	\$52,500	\$0	\$0	\$0		
		Bonds	\$0	\$52,500	\$0	\$0	\$0		
77	County Road 56 -- La Cienega: Move Road to Higher Ground, Drainage, Culverts	\$1,000,000	\$350,000	\$350,000	\$300,000	\$0	\$0	24.0	4.0
		State Grants	\$35,000	\$35,000	\$30,000	\$0	\$0		
		Federal Grants	\$35,000	\$35,000	\$30,000	\$0	\$0		
		Debt Service	\$140,000	\$140,000	\$120,000	\$0	\$0		
		Bonds	\$140,000	\$140,000	\$120,000	\$0	\$0		
78	Feasibility Study: Water Line Extension and Loop System, Upper La Cienega	\$100,000	\$0	\$100,000	\$0	\$0	\$0	16.3	2.7
		State Grants	\$0	\$10,000	\$0	\$0	\$0		
		Debt Service	\$0	\$90,000	\$0	\$0	\$0		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
79	Camino Capea Vieja -- Widen Road (Easement) (6.7 mi.), Get stormwater off Roads 124/126	\$500,000	\$0	\$300,000	\$200,000	\$0	\$0	22.0	3.7
		State Grants	\$0	\$30,000	\$20,000	\$0	\$0		
		Federal Grants	\$0	\$30,000	\$20,000	\$0	\$0		
		Debt Service	\$0	\$120,000	\$80,000	\$0	\$0		
		Bonds	\$0	\$120,000	\$80,000	\$0	\$0		
80	Water-line Extension and Loop System, Upper La Cienega	\$1,500,000	\$0	\$300,000	\$450,000	\$450,000	\$300,000	19.3	3.2
		State Grants	\$0	\$30,000	\$45,000	\$45,000	\$30,000		
		Developer Agreement	\$0	\$120,000	\$180,000	\$180,000	\$120,000		
		Bonds	\$0	\$120,000	\$180,000	\$180,000	\$120,000		
		Impact Fees	\$0	\$30,000	\$45,000	\$45,000	\$30,000		
82	Upgrade and Improve Roads	\$300,000	\$0	\$300,000	\$0	\$0	\$0	25.3	4.2
		State Grants	\$0	\$30,000	\$0	\$0	\$0		
		Federal Grants	\$0	\$30,000	\$0	\$0	\$0		
		Debt Service	\$0	\$135,000	\$0	\$0	\$0		
		Bonds	\$0	\$105,000	\$0	\$0	\$0		
83	Water/Sewer and Road Paving/Lighting; Expand Wastewater Treatment Plant (Commercial District off 599)(Los Pino Road, Erica Road, Camino Debra)	\$1,500,000	\$0	\$0	\$375,000	\$750,000	\$375,000	20.7	3.4
		State Grants	\$0	\$0	\$37,500	\$75,000	\$37,500		
		Federal Grants	\$0	\$0	\$37,500	\$75,000	\$37,500		
		Impact Fees	\$0	\$0	\$112,500	\$225,000	\$112,500		
		Bonds	\$0	\$0	\$93,750	\$187,500	\$93,750		
		TIF	\$0	\$0	\$93,750	\$187,500	\$93,750		
84	Lopez Lane/Rufina ROW	\$2,000,000	\$200,000	\$200,000	\$600,000	\$600,000	\$400,000	24.0	4.0
		State Grants	\$20,000	\$20,000	\$60,000	\$60,000	\$40,000		
		Federal Grants	\$20,000	\$20,000	\$60,000	\$60,000	\$40,000		
		Debt Service	\$80,000	\$80,000	\$240,000	\$240,000	\$160,000		
		Bonds	\$80,000	\$80,000	\$240,000	\$240,000	\$160,000		
85	La Junta del Alamo Trail (Bicycle, Equestrian, Hiking)	\$125,000	\$0	\$125,000	\$0	\$0	\$0	20.0	3.3
		State Grants	\$0	\$6,250	\$0	\$0	\$0		
		Dedications	\$0	\$43,750	\$0	\$0	\$0		
		Developer Agreement	\$0	\$37,500	\$0	\$0	\$0		
		Bonds	\$0	\$37,500	\$0	\$0	\$0		
86	Agua Fria Water System and Upgrades	\$3,000,000	\$0	\$0	\$750,000	\$1,500,000	\$750,000	20.7	3.4
		State Grants	\$0	\$0	\$75,000	\$150,000	\$75,000		
		PID	\$0	\$0	\$300,000	\$600,000	\$300,000		
		Debt Service	\$0	\$0	\$187,500	\$375,000	\$187,500		
		Bonds	\$0	\$0	\$112,500	\$225,000	\$112,500		
		Impact Fees	\$0	\$0	\$75,000	\$150,000	\$75,000		
87	Agua Fria Utility Corridor Study	\$300,000	\$0	\$300,000	\$0	\$0	\$0	18.7	3.1

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
		State Grants	\$0	\$30,000	\$0	\$0	\$0		
		Debt Service	\$0	\$270,000	\$0	\$0	\$0		
88	Agua Fria/San Ysidro Community Park	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$480,000</b>	<b>\$420,000</b>	<b>15.3</b>	<b>2.6</b>
		State Grants	\$0	\$0	\$15,000	\$24,000	\$21,000		
		Dedications	\$0	\$0	\$105,000	\$168,000	\$147,000		
		Developer Agreement	\$0	\$0	\$90,000	\$144,000	\$126,000		
		Bonds	\$0	\$0	\$90,000	\$144,000	\$126,000		
89	Agua Fria Senior Center	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$600,000</b>	<b>\$525,000</b>	<b>19.7</b>	<b>3.3</b>
		State Grants	\$0	\$0	\$37,500	\$60,000	\$52,500		
		Federal Grants	\$0	\$0	\$37,500	\$60,000	\$52,500		
		Local Bonds	\$0	\$0	\$225,000	\$360,000	\$315,000		
		Debt Service	\$0	\$0	\$75,000	\$120,000	\$105,000		
90	Lopez Lane Sewer Feasibility study	<b>\$145,000</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16.3</b>	<b>2.7</b>
		State Grants	\$0	\$14,500	\$0	\$0	\$0		
		Debt Service	\$0	\$130,500	\$0	\$0	\$0		
91	Agua Fria Children's Zone	<b>\$2,636,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$659,000</b>	<b>\$1,054,400</b>	<b>\$922,600</b>	<b>20.0</b>	<b>3.3</b>
		State Grants	\$0	\$0	\$65,900	\$105,440	\$92,260		
		Federal Grants	\$0	\$0	\$131,800	\$210,880	\$184,520		
		Debt Service	\$0	\$0	\$230,650	\$369,040	\$322,910		
		Bonds	\$0	\$0	\$230,650	\$369,040	\$322,910		
92	Shelters at Bus Stops	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>25.0</b>	<b>4.2</b>
		State Grants	\$15,000	\$0	\$0	\$0	\$0		
		Debt Service	\$90,000	\$0	\$0	\$0	\$0		
		Bonds	\$45,000	\$0	\$0	\$0	\$0		
93	Hook into Agua Fria (Water and Sewer) / Buckman Direct Diversion and City Sewer	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$500,000</b>	<b>20.7</b>	<b>3.4</b>
		State Grants	\$0	\$25,000	\$37,500	\$37,500	\$25,000		
		Special Assessment District	\$0	\$250,000	\$375,000	\$375,000	\$250,000		
		Bonds	\$0	\$200,000	\$300,000	\$300,000	\$200,000		
		Impact Fees	\$0	\$25,000	\$37,500	\$37,500	\$25,000		
95	Santa Fe River Crossing (San Ysidro)	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>25.3</b>	<b>4.2</b>
		State Grants	\$30,000	\$20,000	\$0	\$0	\$0		
		Federal Grants	\$30,000	\$20,000	\$0	\$0	\$0		
		Debt Service	\$135,000	\$90,000	\$0	\$0	\$0		
		Bonds	\$105,000	\$70,000	\$0	\$0	\$0		
96	Extend Zardfaro Street to Agua Fria (under Power Lines); Roundabout North to Agua Fria Street	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>24.0</b>	<b>4.0</b>
		State Grants	\$0	\$0	\$35,000	\$35,000	\$30,000		
		Federal Grants	\$0	\$0	\$35,000	\$35,000	\$30,000		
		Debt Service	\$0	\$0	\$140,000	\$140,000	\$120,000		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
		Bonds	\$0	\$0	\$140,000	\$140,000	\$120,000		
118	Airport Road (2.0 miles) (Medians, Landscape, Channelization)	\$2,000,000	\$400,000	\$600,000	\$600,000	\$400,000	\$0	26.7	4.4
		State Grants	\$40,000	\$60,000	\$60,000	\$40,000	\$0		
		Federal Grants	\$40,000	\$60,000	\$60,000	\$40,000	\$0		
		Debt Service	\$160,000	\$240,000	\$240,000	\$160,000	\$0		
		Bonds	\$160,000	\$240,000	\$240,000	\$160,000	\$0		
119	Cerrillos Road Reconstruction (A/P Road to St. Francis)	\$30,000,000	\$0	\$6,000,000	\$9,000,000	\$9,000,000	\$6,000,000	26.0	4.3
		State Grants	\$0	\$600,000	\$900,000	\$900,000	\$600,000		
		Federal Grants	\$0	\$600,000	\$900,000	\$900,000	\$600,000		
		Debt Service	\$0	\$2,700,000	\$4,050,000	\$4,050,000	\$2,700,000		
		Bonds	\$0	\$2,100,000	\$3,150,000	\$3,150,000	\$2,100,000		
120	Road Refurbishment and Repair (Rufina, Agua Fria, Hemas Lopez, Henry Lynch Roads)	\$6,000,000	\$3,600,000	\$2,400,000	\$0	\$0	\$0	28.0	4.7
		State Grants	\$360,000	\$240,000	\$0	\$0	\$0		
		Federal Grants	\$360,000	\$240,000	\$0	\$0	\$0		
		Debt Service	\$1,620,000	\$1,080,000	\$0	\$0	\$0		
		Bonds	\$1,260,000	\$840,000	\$0	\$0	\$0		
121	Broadband in Storm Sewers in Key Locations throughout County	\$5,000,000	\$750,000	\$750,000	\$1,250,000	\$1,250,000	\$1,000,000	25.0	4.2
		State Grants	\$75,000	\$75,000	\$125,000	\$125,000	\$100,000		
		Federal Grants	\$150,000	\$150,000	\$250,000	\$250,000	\$200,000		
		Debt Service	\$262,500	\$262,500	\$437,500	\$437,500	\$350,000		
		Bonds	\$262,500	\$262,500	\$437,500	\$437,500	\$350,000		
130	Santa Fe County Media District Improvement	\$2,630,000	\$0	\$394,500	\$394,500	\$920,500	\$920,500	22.3	3.7
		State Grants	\$0	\$39,450	\$39,450	\$92,050	\$92,050		
		Federal Grants	\$0	\$78,900	\$78,900	\$184,100	\$184,100		
		Debt Service	\$0	\$138,075	\$138,075	\$322,175	\$322,175		
		Bonds	\$0	\$138,075	\$138,075	\$322,175	\$322,175		
131	Camino La Tierra -- Redesign Mailbox Turnout	\$25,000	\$0	\$25,000	\$0	\$0	\$0	17.0	2.8
		State Grants	\$0	\$2,500	\$0	\$0	\$0		
		Debt Service	\$0	\$15,000	\$0	\$0	\$0		
		Bonds	\$0	\$7,500	\$0	\$0	\$0		
132	Pinon Hills -- Chip Seal	\$234,434	\$140,660	\$93,774	\$0	\$0	\$0	25.3	4.2
		State Grants	\$14,066	\$9,377	\$0	\$0	\$0		
		Federal Grants	\$14,066	\$9,377	\$0	\$0	\$0		
		Debt Service	\$63,297	\$42,198	\$0	\$0	\$0		
		Bonds	\$49,231	\$32,821	\$0	\$0	\$0		
133	Puesta del Sol -- Chip Seal	\$143,591	\$86,155	\$57,436	\$0	\$0	\$0	25.3	4.2
		State Grants	\$8,615	\$5,744	\$0	\$0	\$0		
		Federal Grants	\$8,615	\$5,744	\$0	\$0	\$0		
		Debt Service	\$38,770	\$25,846	\$0	\$0	\$0		
		Bonds	\$30,154	\$20,103	\$0	\$0	\$0		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
134	CR50/50F -- Reclaim/Pave	<b>\$368,963</b>	<b>\$221,378</b>	<b>\$147,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>25.3</b>	<b>4.2</b>
		State Grants	\$22,138	\$14,759	\$0	\$0	\$0		
		Federal Grants	\$22,138	\$14,759	\$0	\$0	\$0		
		Debt Service	\$99,620	\$66,413	\$0	\$0	\$0		
		Bonds	\$77,482	\$51,655	\$0	\$0	\$0		
135	CR51 -- Chip Seal	<b>\$219,783</b>	<b>\$131,870</b>	<b>\$87,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>25.3</b>	<b>4.2</b>
		State Grants	\$13,187	\$8,791	\$0	\$0	\$0		
		Federal Grants	\$13,187	\$8,791	\$0	\$0	\$0		
		Debt Service	\$59,341	\$39,561	\$0	\$0	\$0		
		Bonds	\$46,154	\$30,770	\$0	\$0	\$0		
137	CR52 Las Estrellas -- Reclaim/Pave	<b>\$349,441</b>	<b>\$209,665</b>	<b>\$139,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>25.3</b>	<b>4.2</b>
		State Grants	\$20,966	\$13,978	\$0	\$0	\$0		
		Federal Grants	\$20,966	\$13,978	\$0	\$0	\$0		
		Debt Service	\$94,349	\$62,899	\$0	\$0	\$0		
		Bonds	\$73,383	\$48,922	\$0	\$0	\$0		
141	Balsa Road -- Chip Seal	<b>\$87,913</b>	<b>\$52,748</b>	<b>\$35,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>25.3</b>	<b>4.2</b>
		State Grants	\$5,275	\$3,517	\$0	\$0	\$0		
		Federal Grants	\$5,275	\$3,517	\$0	\$0	\$0		
		Debt Service	\$23,737	\$15,824	\$0	\$0	\$0		
		Bonds	\$18,462	\$12,308	\$0	\$0	\$0		
142	CR104 -- Chip Seal	<b>\$41,759</b>	<b>\$25,055</b>	<b>\$16,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>25.3</b>	<b>4.2</b>
		State Grants	\$2,506	\$1,670	\$0	\$0	\$0		
		Federal Grants	\$2,506	\$1,670	\$0	\$0	\$0		
		Debt Service	\$11,275	\$7,517	\$0	\$0	\$0		
		Bonds	\$8,769	\$5,846	\$0	\$0	\$0		
143	Camino La Tierra -- Extend Taper on Southbound Lane	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>22.0</b>	<b>3.7</b>
		State Grants	\$0	\$0	\$50,000	\$0	\$0		
		Federal Grants	\$0	\$0	\$50,000	\$0	\$0		
		Debt Service	\$0	\$0	\$200,000	\$0	\$0		
		Bonds	\$0	\$0	\$200,000	\$0	\$0		
194	Rebuild Roads/ Landscaping (Three Areas)	<b>\$2,000,000</b>	<b>\$800,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>22.0</b>	<b>3.7</b>
		State Grants	\$80,000	\$120,000	\$0	\$0	\$0		
		Federal Grants	\$80,000	\$120,000	\$0	\$0	\$0		
		Debt Service	\$360,000	\$540,000	\$0	\$0	\$0		
		Bonds	\$280,000	\$420,000	\$0	\$0	\$0		
198	Arroyo Hondo Trail	<b>\$1,000,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$200,000</b>	<b>19.7</b>	<b>3.3</b>
		State Grants	\$7,500	\$7,500	\$12,500	\$12,500	\$10,000		
		Dedications	\$52,500	\$52,500	\$87,500	\$87,500	\$70,000		
		Developer Agreement	\$45,000	\$45,000	\$75,000	\$75,000	\$60,000		
		Bonds	\$45,000	\$45,000	\$75,000	\$75,000	\$60,000		
199	Bridge on Arroyo Hondo Trail	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>19.7</b>	<b>3.3</b>

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
		State Grants	\$0	\$20,000	\$30,000	\$0	\$0		
		Dedications	\$0	\$140,000	\$210,000	\$0	\$0		
		Developer Agreement	\$0	\$120,000	\$180,000	\$0	\$0		
		Bonds	\$0	\$120,000	\$180,000	\$0	\$0		
200	New Mexico Central Trails	\$5,500,000	\$0	\$0	\$2,200,000	\$1,650,000	\$1,650,000	17.7	2.9
		State Grants	\$0	\$0	\$110,000	\$82,500	\$82,500		
		Dedications	\$0	\$0	\$770,000	\$577,500	\$577,500		
		Developer Agreement	\$0	\$0	\$660,000	\$495,000	\$495,000		
		Bonds	\$0	\$0	\$660,000	\$495,000	\$495,000		
201	Santa Fe Rail Trails	\$1,700,000	\$680,000	\$510,000	\$510,000	\$0	\$0	17.7	2.9
		State Grants	\$34,000	\$25,500	\$25,500	\$0	\$0		
		Dedications	\$238,000	\$178,500	\$178,500	\$0	\$0		
		Developer Agreement	\$204,000	\$153,000	\$153,000	\$0	\$0		
		Bonds	\$204,000	\$153,000	\$153,000	\$0	\$0		
202	South Meadows Open Space (22 acres)	\$440,000	\$440,000	\$0	\$0	\$0	\$0	18.3	3.1
		State Grants	\$22,000	\$0	\$0	\$0	\$0		
		Dedications	\$154,000	\$0	\$0	\$0	\$0		
		Developer Agreement	\$132,000	\$0	\$0	\$0	\$0		
		Bonds	\$132,000	\$0	\$0	\$0	\$0		
209	Satellite Public Works Maintenance Yard	\$2,000,000	\$0	\$800,000	\$1,200,000	\$0	\$0	23.0	3.8
		State Grants	\$0	\$80,000	\$120,000	\$0	\$0		
		Federal Grants	\$0	\$160,000	\$240,000	\$0	\$0		
		Debt Service	\$0	\$280,000	\$420,000	\$0	\$0		
		Bonds	\$0	\$280,000	\$420,000	\$0	\$0		
213	Lighting Agreements	\$30,000	\$30,000	\$0	\$0	\$0	\$0	27.3	4.6
		State Grants	\$3,000	\$0	\$0	\$0	\$0		
		Debt Service	\$12,000	\$0	\$0	\$0	\$0		
		Bonds	\$9,000	\$0	\$0	\$0	\$0		
		Impact Fees	\$6,000	\$0	\$0	\$0	\$0		
215	Community Water Systems Upgrades	\$2,700,000	\$270,000	\$540,000	\$810,000	\$810,000	\$270,000	20.7	3.4
		State Grants	\$27,000	\$54,000	\$81,000	\$81,000	\$27,000		
		PID	\$108,000	\$216,000	\$324,000	\$324,000	\$108,000		
		Debt Service	\$67,500	\$135,000	\$202,500	\$202,500	\$67,500		
		Bonds	\$40,500	\$81,000	\$121,500	\$121,500	\$40,500		
		Impact Fees	\$27,000	\$54,000	\$81,000	\$81,000	\$27,000		
216	County Water System Upgrade	\$500,000	\$100,000	\$250,000	\$150,000	\$0	\$0	26.7	4.4
		State Grants	\$10,000	\$25,000	\$15,000	\$0	\$0		
		PID	\$40,000	\$100,000	\$60,000	\$0	\$0		
		Debt Service	\$25,000	\$62,500	\$37,500	\$0	\$0		
		Bonds	\$15,000	\$37,500	\$22,500	\$0	\$0		
		Impact Fees	\$10,000	\$25,000	\$15,000	\$0	\$0		



Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
218	Existing Water Supply System—South County	<b>\$2,000,000</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$200,000</b>	<b>18.0</b>	<b>3.0</b>
		State Grants	\$20,000	\$40,000	\$60,000	\$60,000	\$20,000		
		Developer Agreement	\$80,000	\$160,000	\$240,000	\$240,000	\$80,000		
		Bonds	\$80,000	\$160,000	\$240,000	\$240,000	\$80,000		
		Impact Fees	\$20,000	\$40,000	\$60,000	\$60,000	\$20,000		
219	Supplemental Water Supply Wells—Throughout County	<b>\$6,000,000</b>	<b>\$600,000</b>	<b>\$1,200,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$600,000</b>	<b>19.3</b>	<b>3.2</b>
		State Grants	\$60,000	\$120,000	\$180,000	\$180,000	\$60,000		
		Developer Agreement	\$240,000	\$480,000	\$720,000	\$720,000	\$240,000		
		Bonds	\$240,000	\$480,000	\$720,000	\$720,000	\$240,000		
		Impact Fees	\$60,000	\$120,000	\$180,000	\$180,000	\$60,000		
220	Conversion of Area Septic System	<b>\$6,000,000</b>	<b>\$600,000</b>	<b>\$1,200,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$600,000</b>	<b>18.3</b>	<b>3.1</b>
		State Grants	\$30,000	\$60,000	\$90,000	\$90,000	\$30,000		
		Special Assessment District	\$300,000	\$600,000	\$900,000	\$900,000	\$300,000		
		Bonds	\$240,000	\$480,000	\$720,000	\$720,000	\$240,000		
		Impact Fees	\$30,000	\$60,000	\$90,000	\$90,000	\$30,000		
221	Regional Stormwater Management System	<b>\$25,000,000</b>	<b>\$2,500,000</b>	<b>\$5,000,000</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$2,500,000</b>	<b>19.3</b>	<b>3.2</b>
		State Grants	\$250,000	\$500,000	\$750,000	\$750,000	\$250,000		
		Developer Agreement	\$1,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$1,000,000		
		Bonds	\$1,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$1,000,000		
		Impact Fees	\$250,000	\$500,000	\$750,000	\$750,000	\$250,000		
222	Regional Broadband Infrastructure	<b>\$3,000,000</b>	<b>\$300,000</b>	<b>\$600,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$300,000</b>	<b>24.7</b>	<b>4.1</b>
		State Grants	\$30,000	\$60,000	\$90,000	\$90,000	\$30,000		
		Federal Grants	\$60,000	\$120,000	\$180,000	\$180,000	\$60,000		
		Debt Service	\$105,000	\$210,000	\$315,000	\$315,000	\$105,000		
		Bonds	\$105,000	\$210,000	\$315,000	\$315,000	\$105,000		
228	West Fire Station (New - Rancho Viejo)	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>24.3</b>	<b>4.1</b>
		State Grants	\$0	\$350,000	\$0	\$0	\$0		
		Federal Grants	\$0	\$350,000	\$0	\$0	\$0		
		Local Bonds	\$0	\$2,100,000	\$0	\$0	\$0		
		Debt Service	\$0	\$700,000	\$0	\$0	\$0		
232	Lateirra Station (Addition)	<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>25.3</b>	<b>4.2</b>
		State Grants	\$0	\$75,000	\$0	\$0	\$0		
		Federal Grants	\$0	\$75,000	\$0	\$0	\$0		
		Local Bonds	\$0	\$450,000	\$0	\$0	\$0		
		Debt Service	\$0	\$150,000	\$0	\$0	\$0		
233	Equipment (Engines, Pumpers, Waterhaulers, Grass Vehicles, Rescue)	<b>\$7,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>32.3</b>	<b>5.4</b>
		State Grants	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		
		Debt Service	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000		
		Bonds	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
		Impact Fees	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		
234	Emergency EOC (Remodel Old Rancho Viejo Office) - Workspaces, Computers, Phone System	\$2,200,000	\$220,000	\$1,980,000	\$0	\$0	\$0	28.3	4.7
		State Grants	\$11,000	\$99,000	\$0	\$0	\$0		
		Debt Service	\$132,000	\$1,188,000	\$0	\$0	\$0		
		Bonds	\$77,000	\$693,000	\$0	\$0	\$0		
235	County Mobile Command Unit (On-site Incident Management)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	19.7	3.3
		State Grants	\$0	\$50,000	\$0	\$0	\$0		
		Federal Grants	\$0	\$100,000	\$0	\$0	\$0		
		Debt Service	\$0	\$175,000	\$0	\$0	\$0		
		Bonds	\$0	\$175,000	\$0	\$0	\$0		
237	Addition to Fire Administration Building	\$2,500,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0	19.7	3.3
		State Grants	\$100,000	\$150,000	\$0	\$0	\$0		
		Federal Grants	\$100,000	\$150,000	\$0	\$0	\$0		
		Local Bonds	\$600,000	\$900,000	\$0	\$0	\$0		
		Debt Service	\$200,000	\$300,000	\$0	\$0	\$0		
238	Addition to Existing Space (2,000ft2)	\$2,000,000	\$800,000	\$1,200,000	\$0	\$0	\$0	26.3	4.4
		State Grants	\$80,000	\$120,000	\$0	\$0	\$0		
		Federal Grants	\$80,000	\$120,000	\$0	\$0	\$0		
		Local Bonds	\$480,000	\$720,000	\$0	\$0	\$0		
		Debt Service	\$160,000	\$240,000	\$0	\$0	\$0		
239	Communications Infrastructure (RFF, Micro, Backboard)	\$8,000,000	\$0	\$1,600,000	\$3,200,000	\$3,200,000	\$0	23.7	3.9
		State Grants	\$0	\$160,000	\$320,000	\$320,000	\$0		
		Federal Grants	\$0	\$320,000	\$640,000	\$640,000	\$0		
		Debt Service	\$0	\$560,000	\$1,120,000	\$1,120,000	\$0		
		Bonds	\$0	\$560,000	\$1,120,000	\$1,120,000	\$0		
240	Fire Station in Unincorporated area	\$1,700,000	\$0	\$680,000	\$1,020,000	\$0	\$0	23.3	3.9
		State Grants	\$0	\$68,000	\$102,000	\$0	\$0		
		Federal Grants	\$0	\$68,000	\$102,000	\$0	\$0		
		Local Bonds	\$0	\$408,000	\$612,000	\$0	\$0		
		Debt Service	\$0	\$136,000	\$204,000	\$0	\$0		
242	Major Expansion of Building (8,000ft2) and Equipment (including communications and computers)	\$2,400,000	\$0	\$0	\$480,000	\$1,200,000	\$720,000	25.0	4.2
		State Grants	\$0	\$0	\$48,000	\$120,000	\$72,000		
		Federal Grants	\$0	\$0	\$48,000	\$120,000	\$72,000		
		Local Bonds	\$0	\$0	\$288,000	\$720,000	\$432,000		
		Debt Service	\$0	\$0	\$96,000	\$240,000	\$144,000		
244	New Vehicles (20/year x \$40,000 x 5)	\$4,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	29.7	4.9
		State Grants	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000		
		Debt Service	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000		
		Bonds	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
		Impact Fees	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000		
247	Five New Trucks	\$200,000	\$200,000	\$0	\$0	\$0	\$0	21.3	3.6
		State Grants	\$20,000	\$0	\$0	\$0	\$0		
		Debt Service	\$80,000	\$0	\$0	\$0	\$0		
		Bonds	\$60,000	\$0	\$0	\$0	\$0		
		Impact Fees	\$40,000	\$0	\$0	\$0	\$0		
248	Avenida Azul Multi-use Trail	\$100,000	\$0	\$0	\$0	\$0	\$100,000	21.0	3.2
		State Grants	\$0	\$0	\$0	\$0	\$5,000		
		Dedications	\$0	\$0	\$0	\$0	\$35,000		
		Developer Agreement	\$0	\$0	\$0	\$0	\$30,000		
		Bonds	\$0	\$0	\$0	\$0	\$30,000		
249	Avenida Vista Grande Road Improvements (shoulder)	\$250,000	\$250,000	\$0	\$0	\$0	\$0	24.3	4.0
		State Grants	\$25,000	\$0	\$0	\$0	\$0		
		Federal Grants	\$25,000	\$0	\$0	\$0	\$0		
		Debt Service	\$112,500	\$0	\$0	\$0	\$0		
		Bonds	\$87,500	\$0	\$0	\$0	\$0		
257	Siler Road - Noise barrier with tree planting	\$65,000	\$65,000	\$0	\$0	\$0	\$0	23.3	4.0
		State Grants	\$6,500	\$0	\$0	\$0	\$0		
		Federal Grants	\$6,500	\$0	\$0	\$0	\$0		
		Debt Service	\$26,000	\$0	\$0	\$0	\$0		
		Bonds	\$26,000	\$0	\$0	\$0	\$0		
261	La Cieneguilla Park	\$75,000	\$0	\$75,000	\$0	\$0	\$0	15.3	2.0
		State Grants	\$0	\$3,750	\$0	\$0	\$0		
		Dedications	\$0	\$26,250	\$0	\$0	\$0		
		Developer Agreement	\$0	\$22,500	\$0	\$0	\$0		
		Bonds	\$0	\$22,500	\$0	\$0	\$0		
262	SR 14 Improvements Public Safety Complex to NM 599	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	26.3	4.2
		State Grants	\$0	\$100,000	\$0	\$0	\$0		
		Federal Grants	\$0	\$100,000	\$0	\$0	\$0		
		Debt Service	\$0	\$450,000	\$0	\$0	\$0		
		Bonds	\$0	\$350,000	\$0	\$0	\$0		
14a	Extend Avenida del Sur to Highway 14	\$3,000,000	\$1,050,000	\$1,050,000	\$900,000	\$0	\$0	22.7	3.8
		State Grants	\$105,000	\$105,000	\$90,000	\$0	\$0		
		Federal Grants	\$105,000	\$105,000	\$90,000	\$0	\$0		
		Debt Service	\$420,000	\$420,000	\$360,000	\$0	\$0		
		Bonds	\$420,000	\$420,000	\$360,000	\$0	\$0		
14b	Expand Richards to 4 Lanes; Bike Lanes and Lighting	\$3,500,000	\$0	\$700,000	\$1,050,000	\$1,050,000	\$700,000	22.7	3.8
		State Grants	\$0	\$70,000	\$105,000	\$105,000	\$70,000		
		Federal Grants	\$0	\$70,000	\$105,000	\$105,000	\$70,000		
		Debt Service	\$0	\$280,000	\$420,000	\$420,000	\$280,000		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
		Bonds	\$0	\$280,000	\$420,000	\$420,000	\$280,000		
26a	Fransco Road -- Chip Seal	\$43,000	\$43,000	\$0	\$0	\$0	\$0	25.3	4.2
		State Grants	\$4,300	\$0	\$0	\$0	\$0		
		Federal Grants	\$4,300	\$0	\$0	\$0	\$0		
		Debt Service	\$19,350	\$0	\$0	\$0	\$0		
		Bonds	\$15,050	\$0	\$0	\$0	\$0		

#### SDA-2

1	Recreation Facility-4H	\$1,000,000	\$200,000	\$500,000	\$300,000	\$0	\$0	20.3	3.4
		State Grants	\$20,000	\$50,000	\$30,000	\$0	\$0		
		Federal Grants	\$20,000	\$50,000	\$30,000	\$0	\$0		
		Local Bonds	\$120,000	\$300,000	\$180,000	\$0	\$0		
		Debt Service	\$40,000	\$100,000	\$60,000	\$0	\$0		
2	Trails Feasibility Study (Trail Network)	\$40,000	\$0	\$40,000	\$0	\$0	\$0	15.7	2.6
		State Grants	\$0	\$4,000	\$0	\$0	\$0		
		Debt Service	\$0	\$36,000	\$0	\$0	\$0		
3	Estancia Basin Regional Water Study	\$100,000	\$100,000	\$0	\$0	\$0	\$0	18.7	3.1
		State Grants	\$10,000	\$0	\$0	\$0	\$0		
		Debt Service	\$90,000	\$0	\$0	\$0	\$0		
6	Community Civic Center	\$150,000	\$60,000	\$90,000	\$0	\$0	\$0	19.7	3.3
		State Grants	\$6,000	\$9,000	\$0	\$0	\$0		
		Federal Grants	\$6,000	\$9,000	\$0	\$0	\$0		
		Local Bonds	\$36,000	\$54,000	\$0	\$0	\$0		
		Debt Service	\$12,000	\$18,000	\$0	\$0	\$0		
15	From RR to Village: Speed Bumps, Electronic Signage, Speed Signals	\$30,000	\$30,000	\$0	\$0	\$0	\$0	27.7	4.6
		State Grants	\$3,000	\$0	\$0	\$0	\$0		
		Debt Service	\$12,000	\$0	\$0	\$0	\$0		
		Bonds	\$9,000	\$0	\$0	\$0	\$0		
		Impact Fees	\$6,000	\$0	\$0	\$0	\$0		
16	Intersection of 41/42 (County)/Restrict Trucks within Historic Village	\$20,000	\$20,000	\$0	\$0	\$0	\$0	30.0	5.0
		Debt Service	\$9,000	\$0	\$0	\$0	\$0		
		Local Bonds	\$9,000	\$0	\$0	\$0	\$0		
		State Grants	\$2,000	\$0	\$0	\$0	\$0		
17	Study to Consolidate Trail Access to Public/Private Lands	\$30,000	\$30,000	\$0	\$0	\$0	\$0	18.7	3.1
		State Grants	\$3,000	\$0	\$0	\$0	\$0		
		Debt Service	\$27,000	\$0	\$0	\$0	\$0		
33	Study to Evaluate Roads -- Upgrade/Maintain	\$100,000	\$60,000	\$40,000	\$0	\$0	\$0	23.0	3.8
		State Grants	\$6,000	\$4,000	\$0	\$0	\$0		
		Debt Service	\$54,000	\$36,000	\$0	\$0	\$0		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
34	Community Center -- Combined Fire Station/Turquoise Trail	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$750,000</b>	<b>\$450,000</b>	<b>18.7</b>	<b>3.1</b>
		State Grants	\$0	\$0	\$30,000	\$75,000	\$45,000		
		Federal Grants	\$0	\$0	\$30,000	\$75,000	\$45,000		
		Local Bonds	\$0	\$0	\$180,000	\$450,000	\$270,000		
		Debt Service	\$0	\$0	\$60,000	\$150,000	\$90,000		
35	Link Trails to County Plan -- Procure; No ROW	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>21.0</b>	<b>3.5</b>
		State Grants	\$15,000	\$10,000	\$0	\$0	\$0		
		Dedications	\$105,000	\$70,000	\$0	\$0	\$0		
		Developer Agreement	\$90,000	\$60,000	\$0	\$0	\$0		
		Bonds	\$90,000	\$60,000	\$0	\$0	\$0		
36	San Marcos District Viewscape Plan	<b>\$100,000</b>	<b>\$60,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.0</b>	<b>2.8</b>
		State Grants	\$6,000	\$4,000	\$0	\$0	\$0		
		Debt Service	\$54,000	\$36,000	\$0	\$0	\$0		
37	San Marcos District Master Trail Plan	<b>\$100,000</b>	<b>\$60,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16.0</b>	<b>2.7</b>
		State Grants	\$6,000	\$4,000	\$0	\$0	\$0		
		Debt Service	\$54,000	\$36,000	\$0	\$0	\$0		
38	Historic Structures Plan	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>19.3</b>	<b>3.2</b>
		State Grants	\$0	\$10,000	\$0	\$0	\$0		
		Debt Service	\$0	\$90,000	\$0	\$0	\$0		
39	District Noise Abatement Plan	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>17.7</b>	<b>2.9</b>
		State Grants	\$0	\$0	\$10,000	\$0	\$0		
		Debt Service	\$0	\$0	\$90,000	\$0	\$0		
40	Code Enforcement Plan	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>21.0</b>	<b>3.5</b>
		State Grants	\$0	\$0	\$10,000	\$0	\$0		
		Debt Service	\$0	\$0	\$90,000	\$0	\$0		
41	San Marcos Community Center	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$650,000</b>	<b>\$390,000</b>	<b>18.3</b>	<b>3.1</b>
		State Grants	\$0	\$0	\$26,000	\$65,000	\$39,000		
		Federal Grants	\$0	\$0	\$26,000	\$65,000	\$39,000		
		Local Bonds	\$0	\$0	\$156,000	\$390,000	\$234,000		
		Debt Service	\$0	\$0	\$52,000	\$130,000	\$78,000		
42	San Marcos Wastewater Plan	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16.0</b>	<b>2.7</b>
		State Grants	\$0	\$10,000	\$0	\$0	\$0		
		Debt Service	\$0	\$90,000	\$0	\$0	\$0		
43	Design Bus Stops -- Route 14 Corridor	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>14.3</b>	<b>2.4</b>
		State Grants	\$0	\$2,000	\$0	\$0	\$0		
		Debt Service	\$0	\$18,000	\$0	\$0	\$0		
44	Buses for 599 to Madrid Route	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$180,000</b>	<b>16.0</b>	<b>2.7</b>
		State Grants	\$0	\$0	\$21,000	\$21,000	\$18,000		
		Debt Service	\$0	\$0	\$84,000	\$84,000	\$72,000		
		Bonds	\$0	\$0	\$63,000	\$63,000	\$54,000		
		Impact Fees	\$0	\$0	\$42,000	\$42,000	\$36,000		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
46	Sandia Road Easement (0.05 mi.)	\$50,000	\$50,000	\$0	\$0	\$0	\$0	20.7	3.4
		Bonds	\$10,000	\$0	\$0	\$0	\$0		
		Special Assessment District	\$40,000	\$0	\$0	\$0	\$0		
49	North Fork Road Paving (0.25 mi.)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	24.0	4.0
		Bonds	\$0	\$15,000	\$0	\$0	\$0		
		Special Assessment District	\$0	\$60,000	\$0	\$0	\$0		
50	Sunset Trail East -- Base Course	\$16,500	\$0	\$16,500	\$0	\$0	\$0	23.0	3.8
		State Grants	\$0	\$825	\$0	\$0	\$0		
		Dedications	\$0	\$5,775	\$0	\$0	\$0		
		Developer Agreement	\$0	\$4,950	\$0	\$0	\$0		
		Bonds	\$0	\$4,950	\$0	\$0	\$0		
51	Sunset Trail West -- Easements and Base Course	\$175,000	\$0	\$175,000	\$0	\$0	\$0	21.0	3.5
		State Grants	\$0	\$8,750	\$0	\$0	\$0		
		Dedications	\$0	\$61,250	\$0	\$0	\$0		
		Developer Agreement	\$0	\$52,500	\$0	\$0	\$0		
		Bonds	\$0	\$52,500	\$0	\$0	\$0		
52	Cedar, Willow, Oak, N. Pinon, Juniper -- Base Course and Culverts	\$500,000	\$300,000	\$200,000	\$0	\$0	\$0	24.0	4.0
		Bonds	\$60,000	\$40,000	\$0	\$0	\$0		
		Special Assessment District	\$240,000	\$160,000	\$0	\$0	\$0		
97	Glorieta Village Tank Replacement	\$200,000	\$200,000	\$0	\$0	\$0	\$0	24.0	4.0
		State Grants	\$20,000	\$0	\$0	\$0	\$0		
		PID	\$80,000	\$0	\$0	\$0	\$0		
		Debt Service	\$50,000	\$0	\$0	\$0	\$0		
		Bonds	\$30,000	\$0	\$0	\$0	\$0		
		Impact Fees	\$20,000	\$0	\$0	\$0	\$0		
98	Glorieta Village Planning Monies: Test Wells	\$50,000	\$50,000	\$0	\$0	\$0	\$0	23.0	3.8
		State Grants	\$5,000	\$0	\$0	\$0	\$0		
		PID	\$20,000	\$0	\$0	\$0	\$0		
		Debt Service	\$12,500	\$0	\$0	\$0	\$0		
		Bonds	\$7,500	\$0	\$0	\$0	\$0		
		Impact Fees	\$5,000	\$0	\$0	\$0	\$0		
99	Glorieta East Tank Replacement	\$200,000	\$200,000	\$0	\$0	\$0	\$0	24.0	4.0
		State Grants	\$20,000	\$0	\$0	\$0	\$0		
		PID	\$80,000	\$0	\$0	\$0	\$0		
		Debt Service	\$50,000	\$0	\$0	\$0	\$0		
		Bonds	\$30,000	\$0	\$0	\$0	\$0		
		Impact Fees	\$20,000	\$0	\$0	\$0	\$0		
101	Glorieta Estates Road Widening -- Avenida Ponderosa (Fire	\$1,000,000	\$0	\$0	\$350,000	\$350,000	\$300,000	21.3	3.6

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
	Station Rd. to Church)								
		State Grants	\$0	\$0	\$35,000	\$35,000	\$30,000		
		Federal Grants	\$0	\$0	\$35,000	\$35,000	\$30,000		
		Debt Service	\$0	\$0	\$140,000	\$140,000	\$120,000		
		Bonds	\$0	\$0	\$140,000	\$140,000	\$120,000		
104	Galisteo Basin: Underpass/Overpass for Animals	\$350,000	\$0	\$350,000	\$0	\$0	\$0	14.0	2.3
		State Grants	\$0	\$35,000	\$0	\$0	\$0		
		Federal Grants	\$0	\$35,000	\$0	\$0	\$0		
		Impact Fees	\$0	\$105,000	\$0	\$0	\$0		
		Bonds	\$0	\$87,500	\$0	\$0	\$0		
		TIF	\$0	\$87,500	\$0	\$0	\$0		
105	Acquire La Boyada Mesa Escarpment	\$20,000,000	\$6,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$2,000,000	14.0	2.3
106	Acquire Buffalo Mountain	(with 105)						0.0	
		State Grants	\$300,000	\$200,000	\$200,000	\$200,000	\$100,000		
		Dedications	\$2,100,000	\$1,400,000	\$1,400,000	\$1,400,000	\$700,000		
		Developer Agreement	\$1,800,000	\$1,200,000	\$1,200,000	\$1,200,000	\$600,000		
		Bonds	\$1,800,000	\$1,200,000	\$1,200,000	\$1,200,000	\$600,000		
107	57A, I-25, 14 at Santo Domingo; Redesignate 57A/22 as Truck Route	\$250,000	\$250,000	\$0	\$0	\$0	\$0	22.7	3.8
		State Grants	\$25,000	\$0	\$0	\$0	\$0		
		Federal Grants	\$25,000	\$0	\$0	\$0	\$0		
		Debt Service	\$100,000	\$0	\$0	\$0	\$0		
		Bonds	\$100,000	\$0	\$0	\$0	\$0		
108	Ballpark Restoration	\$390,000	\$0	\$390,000	\$0	\$0	\$0	16.0	2.7
		State Grants	\$0	\$19,500	\$0	\$0	\$0		
		Dedications	\$0	\$136,500	\$0	\$0	\$0		
		Developer Agreement	\$0	\$117,000	\$0	\$0	\$0		
		Bonds	\$0	\$117,000	\$0	\$0	\$0		
109	Community Center/Elderly/Children	\$400,000	\$0	\$0	\$400,000	\$0	\$0	19.7	3.3
		State Grants	\$0	\$0	\$40,000	\$0	\$0		
		Federal Grants	\$0	\$0	\$40,000	\$0	\$0		
		Local Bonds	\$0	\$0	\$240,000	\$0	\$0		
		Debt Service	\$0	\$0	\$80,000	\$0	\$0		
110	Old Firehouse Restoration	\$300,000	\$0	\$0	\$0	\$300,000	\$0	16.0	2.7
		State Grants	\$0	\$0	\$0	\$30,000	\$0		
		Federal Grants	\$0	\$0	\$0	\$30,000	\$0		
		Local Bonds	\$0	\$0	\$0	\$180,000	\$0		
		Debt Service	\$0	\$0	\$0	\$60,000	\$0		
112	Train Access (Los Cerrillos and Madrid) (Shuttle)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	21.0	3.5
		State Grants	\$0	\$30,000	\$0	\$0	\$0		
		Federal Grants	\$0	\$60,000	\$0	\$0	\$0		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
113	Madrid Wastewater System (Study)	Debt Service	\$0	\$60,000	\$0	\$0	\$0		
		\$50,000	\$0	\$50,000	\$0	\$0	\$0	15.0	2.5
		State Grants	\$0	\$5,000	\$0	\$0	\$0		
114	Guardrails over Arroyo Bridge Crossing (NM 14)	Debt Service	\$0	\$45,000	\$0	\$0	\$0		
		\$150,000	\$150,000	\$0	\$0	\$0	\$0	24.0	4.0
		State Grants	\$15,000	\$0	\$0	\$0	\$0		
		Federal Grants	\$15,000	\$0	\$0	\$0	\$0		
		Debt Service	\$67,500	\$0	\$0	\$0	\$0		
115	Additional Water for Madrid Co-op (Study)	Bonds	\$52,500	\$0	\$0	\$0	\$0		
		\$50,000	\$50,000	\$0	\$0	\$0	\$0	16.3	2.7
		State Grants	\$5,000	\$0	\$0	\$0	\$0		
		Debt Service	\$45,000	\$0	\$0	\$0	\$0		
116	Trail from Madrid to Waldo (Plan/Design; Acquire; Construct)	\$700,000	\$0	\$210,000	\$210,000	\$140,000	\$140,000	19.7	3.3
		State Grants	\$0	\$10,500	\$10,500	\$7,000	\$7,000		
		Dedications	\$0	\$73,500	\$73,500	\$49,000	\$49,000		
		Developer Agreement	\$0	\$63,000	\$63,000	\$42,000	\$42,000		
		Bonds	\$0	\$63,000	\$63,000	\$42,000	\$42,000		
122	Highway 84/285 -- Gateway Signage plus Extension of Water Line	\$1,500,000	\$0	\$300,000	\$450,000	\$450,000	\$300,000	22.0	3.7
		State Grants	\$0	\$30,000	\$45,000	\$45,000	\$30,000		
		PID	\$0	\$120,000	\$180,000	\$180,000	\$120,000		
		Debt Service	\$0	\$75,000	\$112,500	\$112,500	\$75,000		
		Bonds	\$0	\$45,000	\$67,500	\$67,500	\$45,000		
		Impact Fees	\$0	\$30,000	\$45,000	\$45,000	\$30,000		
136	Spruce -- Chip Seal	\$59,340	\$35,604	\$23,736	\$0	\$0	\$0	25.3	4.2
		State Grants	\$3,560	\$2,374	\$0	\$0	\$0		
		Federal Grants	\$3,560	\$2,374	\$0	\$0	\$0		
		Debt Service	\$16,022	\$10,681	\$0	\$0	\$0		
		Bonds	\$12,461	\$8,308	\$0	\$0	\$0		
138	Camino Pacifico -- Chip Seal	\$70,330	\$42,198	\$28,132	\$0	\$0	\$0	25.3	4.2
		State Grants	\$4,220	\$2,813	\$0	\$0	\$0		
		Federal Grants	\$4,220	\$2,813	\$0	\$0	\$0		
		Debt Service	\$18,989	\$12,659	\$0	\$0	\$0		
		Bonds	\$14,769	\$9,846	\$0	\$0	\$0		
139	Camino Sudeste -- Chip Seal	\$46,887	\$28,132	\$18,755	\$0	\$0	\$0	25.3	4.2
		State Grants	\$2,813	\$1,875	\$0	\$0	\$0		
		Federal Grants	\$2,813	\$1,875	\$0	\$0	\$0		
		Debt Service	\$12,659	\$8,440	\$0	\$0	\$0		
		Bonds	\$9,846	\$6,564	\$0	\$0	\$0		
140	Camino Tetzco -- Chip Seal	\$46,154	\$27,692	\$18,462	\$0	\$0	\$0	25.3	4.2
		State Grants	\$2,769	\$1,846	\$0	\$0	\$0		
		Federal Grants	\$2,769	\$1,846	\$0	\$0	\$0		



Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
		Debt Service	\$12,462	\$8,308	\$0	\$0	\$0		
		Bonds	\$9,692	\$6,462	\$0	\$0	\$0		
145	Low-water crossing on County Road 115	<b>\$300,000</b>	<b>\$90,000</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>	<b>4.0</b>
		State Grants	\$9,000	\$21,000	\$0	\$0	\$0		
		Federal Grants	\$9,000	\$21,000	\$0	\$0	\$0		
		Debt Service	\$36,000	\$84,000	\$0	\$0	\$0		
		Bonds	\$36,000	\$84,000	\$0	\$0	\$0		
146	Resurface County Road 101-B	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>	<b>4.0</b>
		State Grants	\$15,000	\$0	\$0	\$0	\$0		
		Federal Grants	\$15,000	\$0	\$0	\$0	\$0		
		Debt Service	\$67,500	\$0	\$0	\$0	\$0		
		Bonds	\$52,500	\$0	\$0	\$0	\$0		
147	Speed humps on County Road 84	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>	<b>4.0</b>
		State Grants	\$2,000	\$0	\$0	\$0	\$0		
		Federal Grants	\$2,000	\$0	\$0	\$0	\$0		
		Debt Service	\$9,000	\$0	\$0	\$0	\$0		
		Bonds	\$7,000	\$0	\$0	\$0	\$0		
148	Nambe Community Park	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16.0</b>	<b>2.7</b>
		State Grants	\$0	\$15,000	\$0	\$0	\$0		
		Dedications	\$0	\$105,000	\$0	\$0	\$0		
		Developer Agreement	\$0	\$90,000	\$0	\$0	\$0		
		Bonds	\$0	\$90,000	\$0	\$0	\$0		
149	Community Senior Center	<b>\$700,000</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$350,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>16.0</b>	<b>2.7</b>
		State Grants	\$0	\$17,500	\$35,000	\$17,500	\$0		
		Federal Grants	\$0	\$17,500	\$35,000	\$17,500	\$0		
		Local Bonds	\$0	\$105,000	\$210,000	\$105,000	\$0		
		Debt Service	\$0	\$35,000	\$70,000	\$35,000	\$0		
150	Satellite Office for Fire/EMS/Police	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$240,000</b>	<b>20.7</b>	<b>3.4</b>
		State Grants	\$0	\$24,000	\$36,000	\$36,000	\$24,000		
		Federal Grants	\$0	\$24,000	\$36,000	\$36,000	\$24,000		
		Local Bonds	\$0	\$144,000	\$216,000	\$216,000	\$144,000		
		Debt Service	\$0	\$48,000	\$72,000	\$72,000	\$48,000		
152	Water Tank, Aging Pump, Well Refurbishment	<b>\$750,000</b>	<b>\$225,000</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>22.7</b>	<b>3.8</b>
		State Grants	\$22,500	\$52,500	\$0	\$0	\$0		
		PID	\$90,000	\$210,000	\$0	\$0	\$0		
		Debt Service	\$56,250	\$131,250	\$0	\$0	\$0		
		Bonds	\$33,750	\$78,750	\$0	\$0	\$0		
		Impact Fees	\$22,500	\$52,500	\$0	\$0	\$0		
153	Windsor Trail -- Parking to Trail	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.7</b>	<b>2.9</b>
		State Grants	\$0	\$10,000	\$0	\$0	\$0		
		Dedications	\$0	\$70,000	\$0	\$0	\$0		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
		Developer Agreement	\$0	\$60,000	\$0	\$0	\$0		
		Bonds	\$0	\$60,000	\$0	\$0	\$0		
154	Bishops Lodge Road -- ROW Improvements (Widening)	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>20.7</b>	<b>3.4</b>
		State Grants	\$0	\$30,000	\$0	\$0	\$0		
		Federal Grants	\$0	\$30,000	\$0	\$0	\$0		
		Debt Service	\$0	\$120,000	\$0	\$0	\$0		
		Bonds	\$0	\$120,000	\$0	\$0	\$0		
155	Water System Repair and Upgrade	<b>\$1,500,000</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$150,000</b>	<b>22.7</b>	<b>3.8</b>
		State Grants	\$15,000	\$30,000	\$45,000	\$45,000	\$15,000		
		PID	\$60,000	\$120,000	\$180,000	\$180,000	\$60,000		
		Debt Service	\$37,500	\$75,000	\$112,500	\$112,500	\$37,500		
		Bonds	\$22,500	\$45,000	\$67,500	\$67,500	\$22,500		
		Impact Fees	\$15,000	\$30,000	\$45,000	\$45,000	\$15,000		
156	County Roads Base Course Repair	<b>\$1,500,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>	<b>4.0</b>
		State Grants	\$52,500	\$52,500	\$45,000	\$0	\$0		
		Federal Grants	\$52,500	\$52,500	\$45,000	\$0	\$0		
		Debt Service	\$236,250	\$236,250	\$202,500	\$0	\$0		
		Bonds	\$183,750	\$183,750	\$157,500	\$0	\$0		
157	Bicycle Paths, Signage, Painting -- Route 592	<b>\$700,000</b>	<b>\$0</b>	<b>\$420,000</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>20.7</b>	<b>3.4</b>
		State Grants	\$0	\$42,000	\$28,000	\$0	\$0		
		Federal Grants	\$0	\$42,000	\$28,000	\$0	\$0		
		Debt Service	\$0	\$168,000	\$112,000	\$0	\$0		
		Bonds	\$0	\$168,000	\$112,000	\$0	\$0		
158	Trail/Ridgeline Road Access to Forest	<b>\$125,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>17.7</b>	<b>2.9</b>
		State Grants	\$0	\$3,750	\$2,500	\$0	\$0		
		Dedications	\$0	\$26,250	\$17,500	\$0	\$0		
		Developer Agreement	\$0	\$22,500	\$15,000	\$0	\$0		
		Bonds	\$0	\$22,500	\$15,000	\$0	\$0		
159	Wastewater Treatment Plant	<b>\$750,000</b>	<b>\$187,500</b>	<b>\$300,000</b>	<b>\$262,500</b>	<b>\$0</b>	<b>\$0</b>	<b>18.3</b>	<b>3.1</b>
		State Grants	\$18,750	\$30,000	\$26,250	\$0	\$0		
		Debt Service	\$168,750	\$270,000	\$236,250	\$0	\$0		
160	Road Repairs	<b>\$88,000</b>	<b>\$52,800</b>	<b>\$35,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>25.3</b>	<b>4.2</b>
		State Grants	\$5,280	\$3,520	\$0	\$0	\$0		
		Federal Grants	\$5,280	\$3,520	\$0	\$0	\$0		
		Debt Service	\$23,760	\$15,840	\$0	\$0	\$0		
		Bonds	\$18,480	\$12,320	\$0	\$0	\$0		
161	Realignment of County Road 88 and State Road 76	<b>\$2,500,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$500,000</b>	<b>22.0</b>	<b>3.7</b>
		State Grants	\$25,000	\$25,000	\$75,000	\$75,000	\$50,000		
		Federal Grants	\$25,000	\$25,000	\$75,000	\$75,000	\$50,000		
		Debt Service	\$100,000	\$100,000	\$300,000	\$300,000	\$200,000		
		Bonds	\$100,000	\$100,000	\$300,000	\$300,000	\$200,000		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
162	Water Reclamation System for Sustainable Development	\$88,000	\$0	\$88,000	\$0	\$0	\$0	19.7	3.3
		State Grants	\$0	\$8,800	\$0	\$0	\$0		
		Developer Agreement	\$0	\$35,200	\$0	\$0	\$0		
		Bonds	\$0	\$35,200	\$0	\$0	\$0		
		Impact Fees	\$0	\$8,800	\$0	\$0	\$0		
192	New Senior/ Community Center Pojoaque	\$2,500,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0	21.0	3.5
		State Grants	\$100,000	\$150,000	\$0	\$0	\$0		
		Federal Grants	\$100,000	\$150,000	\$0	\$0	\$0		
		Local Bonds	\$600,000	\$900,000	\$0	\$0	\$0		
		Debt Service	\$200,000	\$300,000	\$0	\$0	\$0		
217	Eldorado Transfer Water Supply	\$5,500,000	\$550,000	\$1,100,000	\$1,650,000	\$1,650,000	\$550,000	20.7	3.4
		State Grants	\$55,000	\$110,000	\$165,000	\$165,000	\$55,000		
		Developer Agreement	\$220,000	\$440,000	\$660,000	\$660,000	\$220,000		
		Bonds	\$220,000	\$440,000	\$660,000	\$660,000	\$220,000		
		Impact Fees	\$55,000	\$110,000	\$165,000	\$165,000	\$55,000		
229	South Fire Station (New - Edgewood)	\$4,700,000	\$0	\$4,700,000	\$0	\$0	\$0	25.7	4.3
		State Grants	\$0	\$470,000	\$0	\$0	\$0		
		Federal Grants	\$0	\$470,000	\$0	\$0	\$0		
		Local Bonds	\$0	\$2,820,000	\$0	\$0	\$0		
		Debt Service	\$0	\$940,000	\$0	\$0	\$0		
230	North Fire Station (Addition - Pojoaque)	\$750,000	\$750,000	\$0	\$0	\$0	\$0	25.3	4.2
		State Grants	\$75,000	\$0	\$0	\$0	\$0		
		Federal Grants	\$75,000	\$0	\$0	\$0	\$0		
		Local Bonds	\$450,000	\$0	\$0	\$0	\$0		
		Debt Service	\$150,000	\$0	\$0	\$0	\$0		
236	Training Facility Property and Building	\$3,425,000	\$342,500	\$685,000	\$856,250	\$856,250	\$685,000	20.3	3.4
		State Grants	\$34,250	\$68,500	\$85,625	\$85,625	\$68,500		
		Federal Grants	\$34,250	\$68,500	\$85,625	\$85,625	\$68,500		
		Local Bonds	\$205,500	\$411,000	\$513,750	\$513,750	\$411,000		
		Debt Service	\$68,500	\$137,000	\$171,250	\$171,250	\$137,000		
253	County Road 60 Improvements	\$250,000	\$0	\$250,000	\$0	\$0	\$0	25.7	3.6
		State Grants	\$0	\$25,000	\$0	\$0	\$0		
		Federal Grants	\$0	\$25,000	\$0	\$0	\$0		
		Debt Service	\$0	\$112,500	\$0	\$0	\$0		
		Bonds	\$0	\$87,500	\$0	\$0	\$0		
254	County Road 67 G Improvements	\$200,000	\$0	\$0	\$200,000	\$0	\$0	25.7	3.8
		State Grants	\$0	\$0	\$20,000	\$0	\$0		
		Federal Grants	\$0	\$0	\$20,000	\$0	\$0		
		Debt Service	\$0	\$0	\$90,000	\$0	\$0		
		Bonds	\$0	\$0	\$70,000	\$0	\$0		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
255	County Road 78 Improvements	\$100,000	\$0	\$0	\$0	\$100,000	\$0	25.7	3.8
		State Grants	\$0	\$0	\$0	\$10,000	\$0		
		Federal Grants	\$0	\$0	\$0	\$10,000	\$0		
		Debt Service	\$0	\$0	\$0	\$45,000	\$0		
		Bonds	\$0	\$0	\$0	\$35,000	\$0		
256	Old Santa Fe Trail Road Improvements	\$350,000	\$0	\$350,000	\$0	\$0	\$0	26.7	3.8
		State Grants	\$0	\$35,000	\$0	\$0	\$0		
		Federal Grants	\$0	\$35,000	\$0	\$0	\$0		
		Debt Service	\$0	\$157,500	\$0	\$0	\$0		
		Bonds	\$0	\$122,500	\$0	\$0	\$0		
258	Pojoaque Valley Acequia de la Otra Banda Ojitos Replacement	\$145,000	\$0	\$0	\$145,000	\$0	\$0	17.3	2.6
		State Grants	\$0	\$0	\$14,500	\$0	\$0		
		PID	\$0	\$0	\$58,000	\$0	\$0		
		Debt Service	\$0	\$0	\$36,250	\$0	\$0		
		Bonds	\$0	\$0	\$21,750	\$0	\$0		
		Impact Fees	\$0	\$0	\$14,500	\$0	\$0		
260	Glorieta Estates MDWCA planning funds for radium issue	\$75,000	\$75,000	\$0	\$0	\$0	\$0	26.7	3.8
		State Grants	\$7,500	\$0	\$0	\$0	\$0		
		Debt Service	\$67,500	\$0	\$0	\$0	\$0		
151(a)	Bike Route along CR88	\$150,000	\$52,500	\$52,500	\$45,000	\$0	\$0	20.7	3.4
		State Grants	\$2,625	\$2,625	\$2,250	\$0	\$0		
		Dedications	\$18,375	\$18,375	\$15,750	\$0	\$0		
		Developer Agreement	\$15,750	\$15,750	\$13,500	\$0	\$0		
		Bonds	\$15,750	\$15,750	\$13,500	\$0	\$0		
260a	Glorieta Village MDWCA planning funds for wastewater solution	\$75,000	\$75,000	\$0	\$0	\$0	\$0	25.3	3.8
		State Grants	\$7,500	\$0	\$0	\$0	\$0		
		Debt Service	\$67,500	\$0	\$0	\$0	\$0		

#### SDA-3

4	Road Chip Seal--Simmons Road, Hale Road, Wernier Road, Williams Ranch Road, King Farm Road	\$10,000,000	\$0	\$3,500,000	\$3,500,000	\$3,000,000	\$0	25.3	4.2
		State Grants	\$0	\$350,000	\$350,000	\$300,000	\$0		
		Federal Grants	\$0	\$350,000	\$350,000	\$300,000	\$0		
		Debt Service	\$0	\$1,575,000	\$1,575,000	\$1,350,000	\$0		
		Bonds	\$0	\$1,225,000	\$1,225,000	\$1,050,000	\$0		
			\$0	\$0	\$0	\$0	\$0		-
8	Regional Trail Network Development	\$2,000,000	\$200,000	\$200,000	\$600,000	\$600,000	\$400,000	17.7	2.9
		State Grants	\$10,000	\$10,000	\$30,000	\$30,000	\$20,000		
		Dedications	\$70,000	\$70,000	\$210,000	\$210,000	\$140,000		
		Developer Agreement	\$60,000	\$60,000	\$180,000	\$180,000	\$120,000		
		Bonds	\$60,000	\$60,000	\$180,000	\$180,000	\$120,000		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
81	Purchase Santa Fe Canyon Ranch	\$20,000,000	\$0	\$6,000,000	\$5,000,000	\$5,000,000	\$4,000,000	15.3	2.6
		State Grants	\$0	\$300,000	\$250,000	\$250,000	\$200,000		
		Dedications	\$0	\$2,100,000	\$1,750,000	\$1,750,000	\$1,400,000		
		Developer Agreement	\$0	\$1,800,000	\$1,500,000	\$1,500,000	\$1,200,000		
		Bonds	\$0	\$1,800,000	\$1,500,000	\$1,500,000	\$1,200,000		
100	Chip-seal County Road 51 (1st mile, Chip Seal; 2nd/3rd miles, gravel)	\$1,500,000	\$900,000	\$600,000	\$0	\$0	\$0	22.7	3.8
		State Grants	\$90,000	\$60,000	\$0	\$0	\$0		
		Federal Grants	\$90,000	\$60,000	\$0	\$0	\$0		
		Debt Service	\$405,000	\$270,000	\$0	\$0	\$0		
		Bonds	\$315,000	\$210,000	\$0	\$0	\$0		
102	Glorieta Estates -- State Abandoned Road (Railroad Property, 05 mi.): Acquired/Improved	\$1,000,000	\$0	\$0	\$350,000	\$350,000	\$300,000	17.0	2.8
		State Grants	\$0	\$0	\$35,000	\$35,000	\$30,000		
		Federal Grants	\$0	\$0	\$35,000	\$35,000	\$30,000		
		Impact Fees	\$0	\$0	\$105,000	\$105,000	\$90,000		
		Bonds	\$0	\$0	\$87,500	\$87,500	\$75,000		
		TIF	\$0	\$0	\$87,500	\$87,500	\$75,000		
103	National Forest Road Use by OHV; Burden on County Roads; Signage	\$75,000	\$0	\$75,000	\$0	\$0	\$0	14.0	2.3
		State Grants	\$0	\$7,500	\$0	\$0	\$0		
		Federal Grants	\$0	\$7,500	\$0	\$0	\$0		
		Debt Service	\$0	\$33,750	\$0	\$0	\$0		
		Bonds	\$0	\$26,250	\$0	\$0	\$0		
111	Pull-off Road Markups, Los Cerrillos and Madrid	\$300,000	\$300,000	\$0	\$0	\$0	\$0	24.0	4.0
		State Grants	\$30,000	\$0	\$0	\$0	\$0		
		Federal Grants	\$30,000	\$0	\$0	\$0	\$0		
		Debt Service	\$135,000	\$0	\$0	\$0	\$0		
		Bonds	\$105,000	\$0	\$0	\$0	\$0		
151	Trail System in Northern County (Nambe to Rio Grande; link to County)	\$500,000	\$0	\$150,000	\$150,000	\$100,000	\$100,000	17.7	2.9
		State Grants	\$0	\$7,500	\$7,500	\$5,000	\$5,000		
		Dedications	\$0	\$52,500	\$52,500	\$35,000	\$35,000		
		Developer Agreement	\$0	\$45,000	\$45,000	\$30,000	\$30,000		
		Bonds	\$0	\$45,000	\$45,000	\$30,000	\$30,000		
197	Open Space—Thornton Ranch	\$700,000	\$0	\$700,000	\$0	\$0	\$0	18.3	3.1
		State Grants	\$0	\$35,000	\$0	\$0	\$0		
		Dedications	\$0	\$245,000	\$0	\$0	\$0		
		Developer Agreement	\$0	\$210,000	\$0	\$0	\$0		
		Bonds	\$0	\$210,000	\$0	\$0	\$0		
250	County Road 12 B - Improvements	\$450,000	\$0	\$0	\$450,000	\$0	\$0	25.3	3.8

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
		State Grants	\$0	\$0	\$45,000	\$0	\$0		
		Federal Grants	\$0	\$0	\$45,000	\$0	\$0		
		Debt Service	\$0	\$0	\$202,500	\$0	\$0		
		Bonds	\$0	\$0	\$157,500	\$0	\$0		
251	County Road 33 - Improvements	<b>\$344,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$344,000</b>	<b>\$0</b>	<b>26.7</b>	<b>3.8</b>
		State Grants	\$0	\$0	\$0	\$34,400	\$0		
		Federal Grants	\$0	\$0	\$0	\$34,400	\$0		
		Debt Service	\$0	\$0	\$0	\$154,800	\$0		
		Bonds	\$0	\$0	\$0	\$120,400	\$0		
252	County Road 55 A - Improvements	<b>\$2,800,000</b>	<b>\$840,000</b>	<b>\$560,000</b>	<b>\$560,000</b>	<b>\$560,000</b>	<b>\$280,000</b>	<b>23.0</b>	<b>4.0</b>
		State Grants	\$84,000	\$56,000	\$56,000	\$56,000	\$28,000		
		Federal Grants	\$84,000	\$56,000	\$56,000	\$56,000	\$28,000		
		Debt Service	\$378,000	\$252,000	\$252,000	\$252,000	\$126,000		
		Bonds	\$294,000	\$196,000	\$196,000	\$196,000	\$98,000		

SDA-Multiple									
191	Improve/ Expand Community Senior Centers [electric, plumbing, baths, roofs] (Santa Clara, Chimayo, El Rancho, Rio En Medio)	<b>\$1,500,000</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$300,000</b>	<b>22.3</b>	<b>3.7</b>
		State Grants	\$15,000	\$30,000	\$37,500	\$37,500	\$30,000		
		Federal Grants	\$15,000	\$30,000	\$37,500	\$37,500	\$30,000		
		Local Bonds	\$90,000	\$180,000	\$225,000	\$225,000	\$180,000		
		Debt Service	\$30,000	\$60,000	\$75,000	\$75,000	\$60,000		
193	Renovation of Existing Public Housing Units	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>27.7</b>	<b>4.6</b>
		State Grants	\$100,000	\$100,000	\$0	\$0	\$0		
		Federal Grants	\$100,000	\$100,000	\$0	\$0	\$0		
		Local Bonds	\$600,000	\$600,000	\$0	\$0	\$0		
		Debt Service	\$200,000	\$200,000	\$0	\$0	\$0		
203	25 Properties (Miscellaneous Acquisitions) (600 Acres)	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>14.0</b>	<b>2.3</b>
		State Grants	\$0	\$0	\$60,000	\$45,000	\$45,000		
		Dedications	\$0	\$0	\$420,000	\$315,000	\$315,000		
		Developer Agreement	\$0	\$0	\$360,000	\$270,000	\$270,000		
		Bonds	\$0	\$0	\$360,000	\$270,000	\$270,000		
204	15 County Parks—Rebuilt	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>14.0</b>	<b>2.3</b>
		State Grants	\$0	\$0	\$60,000	\$45,000	\$45,000		
		Dedications	\$0	\$0	\$420,000	\$315,000	\$315,000		
		Developer Agreement	\$0	\$0	\$360,000	\$270,000	\$270,000		
		Bonds	\$0	\$0	\$360,000	\$270,000	\$270,000		
241	Community Warning Sirens (1 per station)	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>27.7</b>	<b>4.6</b>
		State Grants	\$150,000	\$0	\$0	\$0	\$0		
		Debt Service	\$600,000	\$0	\$0	\$0	\$0		
		Bonds	\$450,000	\$0	\$0	\$0	\$0		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
		Impact Fees	\$300,000	\$0	\$0	\$0	\$0		
259	Santa Fe County - GIS - Orthophotography Project	\$400,000	\$400,000	\$0	\$0	\$0	\$0	25.3	4.0
		State Grants	\$20,000	\$0	\$0	\$0	\$0		
		Debt Service	\$240,000	\$0	\$0	\$0	\$0		
		Bonds	\$140,000	\$0	\$0	\$0	\$0		

SDA-None									
117	River Restoration and Trail; River ROW and Restoration	\$3,000,000	\$0	\$600,000	\$900,000	\$900,000	\$600,000	23.7	3.9
		State Grants	\$0	\$30,000	\$45,000	\$45,000	\$30,000		
		Dedications	\$0	\$210,000	\$315,000	\$315,000	\$210,000		
		Developer Agreement	\$0	\$180,000	\$270,000	\$270,000	\$180,000		
		Bonds	\$0	\$180,000	\$270,000	\$270,000	\$180,000		
123	Pacheco Lane -- Widen and Pave	\$400,000	\$240,000	\$160,000	\$0	\$0	\$0	25.3	4.2
		State Grants	\$24,000	\$16,000	\$0	\$0	\$0		
		Federal Grants	\$24,000	\$16,000	\$0	\$0	\$0		
		Debt Service	\$96,000	\$64,000	\$0	\$0	\$0		
		Bonds	\$96,000	\$64,000	\$0	\$0	\$0		
124	South El Llano -- Widen and Pave	\$1,051,000	\$367,850	\$367,850	\$315,300	\$0	\$0	25.3	4.2
		State Grants	\$36,785	\$36,785	\$31,530	\$0	\$0		
		Federal Grants	\$36,785	\$36,785	\$31,530	\$0	\$0		
		Debt Service	\$147,140	\$147,140	\$126,120	\$0	\$0		
		Bonds	\$147,140	\$147,140	\$126,120	\$0	\$0		
125	Highway 106/76 -- 12" loop line	\$2,580,000	\$0	\$516,000	\$774,000	\$774,000	\$516,000	20.7	3.4
		State Grants	\$0	\$51,600	\$77,400	\$77,400	\$51,600		
		Developer Agreement	\$0	\$206,400	\$309,600	\$309,600	\$206,400		
		Bonds	\$0	\$206,400	\$309,600	\$309,600	\$206,400		
		Impact Fees	\$0	\$51,600	\$77,400	\$77,400	\$51,600		
126	Santa Fe County - Clerk - Computer system upgrades	\$15,000	\$15,000	\$0	\$0	\$0	\$0	20.3	3.4
		State Grants	\$750	\$0	\$0	\$0	\$0		
		Debt Service	\$9,000	\$0	\$0	\$0	\$0		
		Bonds	\$5,250	\$0	\$0	\$0	\$0		
127	Santa Fe County Photovoltaic Installation Improvement	\$320,000	\$0	\$320,000	\$0	\$0	\$0	22.3	3.7
		State Grants	\$0	\$32,000	\$0	\$0	\$0		
		Federal Grants	\$0	\$64,000	\$0	\$0	\$0		
		Debt Service	\$0	\$112,000	\$0	\$0	\$0		
		Bonds	\$0	\$112,000	\$0	\$0	\$0		
128	Santa Fe County Energy Efficiency for County Facilities	\$1,260,000	\$0	\$189,000	\$189,000	\$441,000	\$441,000	18.3	3.1
		State Grants	\$0	\$189,000	\$189,000	\$441,000	\$441,000		
		Federal Grants	\$0	\$0	\$0	\$0	\$0		
		Debt Service	\$0	\$0	\$0	\$0	\$0		
		Bonds	\$0	\$0	\$0	\$0	\$0		

Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
129	Santa Fe County Green Grid Pilot Project	\$1,860,000	\$279,000	\$279,000	\$465,000	\$465,000	\$372,000	26.3	4.4
		State Grants	\$27,900	\$27,900	\$46,500	\$46,500	\$37,200		
		Federal Grants	\$55,800	\$55,800	\$93,000	\$93,000	\$74,400		
		Debt Service	\$97,650	\$97,650	\$162,750	\$162,750	\$130,200		
		Bonds	\$97,650	\$97,650	\$162,750	\$162,750	\$130,200		
195	Transition Homeless into Rental Housing	\$4,500,000	\$0	\$0	\$900,000	\$1,800,000	\$1,800,000	20.7	3.4
		State Grants	\$0	\$0	\$90,000	\$180,000	\$180,000		
		Federal Grants	\$0	\$0	\$180,000	\$360,000	\$360,000		
		Debt Service	\$0	\$0	\$315,000	\$630,000	\$630,000		
		Bonds	\$0	\$0	\$315,000	\$630,000	\$630,000		
196	8 Mile Trail from City to WW Treatment Plant (Acquisition, Condemnation)	\$21,000,000	\$3,150,000	\$3,150,000	\$5,250,000	\$5,250,000	\$4,200,000	17.7	2.9
		State Grants	\$157,500	\$157,500	\$262,500	\$262,500	\$210,000		
		Dedications	\$1,102,500	\$1,102,500	\$1,837,500	\$1,837,500	\$1,470,000		
		Developer Agreement	\$945,000	\$945,000	\$1,575,000	\$1,575,000	\$1,260,000		
		Bonds	\$945,000	\$945,000	\$1,575,000	\$1,575,000	\$1,260,000		
205	County Courthouse	\$55,000,000	\$0	\$55,000,000	\$0	\$0	\$0	29.0	4.8
		State Grants	\$0	\$5,500,000	\$0	\$0	\$0		
		Federal Grants	\$0	\$5,500,000	\$0	\$0	\$0		
		Local Bonds	\$0	\$33,000,000	\$0	\$0	\$0		
		Debt Service	\$0	\$11,000,000	\$0	\$0	\$0		
206	Renovate County Buildings and Old Court House	\$15,000,000	\$0	\$3,000,000	\$4,500,000	\$4,500,000	\$3,000,000	30.0	5.0
		State Grants	\$0	\$300,000	\$450,000	\$450,000	\$300,000		
		Federal Grants	\$0	\$300,000	\$450,000	\$450,000	\$300,000		
		Local Bonds	\$0	\$1,800,000	\$2,700,000	\$2,700,000	\$1,800,000		
		Debt Service	\$0	\$600,000	\$900,000	\$900,000	\$600,000		
207	Office for DA—Court Expansion	\$25,000,000	\$0	\$0	\$0	\$10,000,000	\$15,000,000	24.3	4.1
		State Grants	\$0	\$0	\$0	\$1,000,000	\$1,500,000		
		Federal Grants	\$0	\$0	\$0	\$1,000,000	\$1,500,000		
		Local Bonds	\$0	\$0	\$0	\$6,000,000	\$9,000,000		
		Debt Service	\$0	\$0	\$0	\$2,000,000	\$3,000,000		
208	Office Space and Storage — Clerk, Elections (20,000 sq. ft. )	\$2,000,000	\$400,000	\$600,000	\$600,000	\$400,000	\$0	20.0	3.3
		State Grants	\$40,000	\$60,000	\$60,000	\$40,000	\$0		
		Federal Grants	\$40,000	\$60,000	\$60,000	\$40,000	\$0		
		Local Bonds	\$240,000	\$360,000	\$360,000	\$240,000	\$0		
		Debt Service	\$80,000	\$120,000	\$120,000	\$80,000	\$0		
224	Software, Data Bases, GIS	\$450,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	26.0	4.3
		State Grants	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500		
		Debt Service	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000		
		Bonds	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500		



Reference Number	Project Description	Estimated Project Cost (Source)	2011	2012	2013	2014	2015	Weighted Score	Average Score
225	AS 400 Computer Replacement	\$300,000	\$0	\$0	\$0	\$30,000	\$270,000	26.0	4.3
		State Grants	\$0	\$0	\$0	\$1,500	\$13,500		
		Debt Service	\$0	\$0	\$0	\$18,000	\$162,000		
		Bonds	\$0	\$0	\$0	\$10,500	\$94,500		

### **Santa Fe County - Summary of Funding of Capital Improvement Projects**

	By Year											
Fund Source	2011		2012		2013		2014		2015		Total	Share
State Grants	\$3,919,756	9%	\$13,815,709	9%	\$8,077,645	8%	\$8,732,165	9%	\$6,045,110	9%	\$40,590,385	8.7%
Federal Grants	\$2,337,781	5%	\$13,363,649	9%	\$8,496,455	9%	\$9,198,755	9%	\$6,375,520	9%	\$39,772,160	8.5%
Bonds	\$12,808,175	28%	\$24,140,348	16%	\$27,105,535	28%	\$24,550,465	24%	\$14,020,435	20%	\$102,624,958	22.0%
Local Bonds	\$3,843,600	8%	\$45,796,800	30%	\$7,746,600	8%	\$13,576,500	13%	\$13,630,500	20%	\$84,594,000	18.2%
Debt Service	\$11,409,221	25%	\$33,204,052	22%	\$18,392,295	19%	\$17,457,765	17%	\$11,916,285	17%	\$92,379,618	19.8%
TIF/PID	\$478,000	1%	\$853,500	1%	\$1,508,250	2%	\$2,121,500	2%	\$1,094,250	2%	\$6,055,500	1.3%
Special Assessment												
District Impact Fees	\$672,400	1%	\$1,070,000	1%	\$1,325,000	1%	\$1,350,000	1%	\$550,000	1%	\$4,967,400	1.1%
Dedications	\$1,395,600	3%	\$2,735,300	2%	\$3,978,900	4%	\$4,440,400	4%	\$2,572,100	4%	\$15,122,300	3.2%
Developer Agreement	\$3,849,125	8%	\$6,849,570	4%	\$8,178,730	8%	\$7,059,500	7%	\$5,463,500	8%	\$31,400,425	6.7%
State Road Fund	\$5,035,650	11%	\$9,622,260	6%	\$12,119,940	12%	\$11,160,600	11%	\$6,549,400	9%	\$44,487,850	9.5%
	\$0	0%	\$800,000	1%	\$1,200,000	1%	\$1,200,000	1%	\$800,000	1%	\$4,000,000	0.9%
Totals	\$45,749,307	100%	\$152,251,188	100%	\$98,129,350	100%	\$100,847,650	100%	\$69,017,100	100%	\$465,994,595	100.0%

## STEP FIVE:

### Fiscal Analysis to Determine the Capacity for Additional Revenues

The fiscal analysis is a short-term projection of housing-unit and employment growth to determine whether debt service growth and bonding capacity will be sufficient to handle the capital improvements needs over the next five years. Projections of housing-unit growth are derived from information provided by the County's demographer. Projections of employment growth are derived from information compiled by Woods and Poole, a firm that provides projections for every county in the United States. The housing-unit projections have been prepared specifically for the Sustainable Land Development Plan exercise. The fiscal analysis will first project future housing-unit and employment growth. It will then project County costs associated with that growth; County revenues generated by those who occupy residential and non-residential structures; and by the structures themselves. The debt service costs will be extracted from overall costs and the level of new debt service estimated. The new bonding capacity based on future tax base will also be estimated. This will determine whether the costs of the Capital Improvements Program not financed by impact fees, developer's agreements, dedications, TIFs/PIDs, and special improvement districts can be met.

#### FUTURE GROWTH

##### Population/Housing Units

The total population of Santa Fe County as of 2010 is projected to be 151,873. Of that, the Santa Fe Urban Area is 87,615 and the Unincorporated Area is 64,258. From 2010 to 2015, Santa Fe County is projected to grow to 164,001, or an increase of 12,128 in population. In housing units, the County will grow by 5,756 units from 2010–2015. The Santa Fe Urban Area will grow by 2,820 units, and the Unincorporated Area will grow by 2,936 units; the Unincorporated Area will grow by 4 percent more than the Santa Fe Urban Area. Household size in the Santa Fe Urban Area is 2.36 (2005); in the Unincorporated Area it is 2.61 (2005). Overall, it is 2.46. Total housing-unit growth, as mentioned previously, is 5,756. Seventy (70) percent, or 4,029 units, is the figure that is used for County growth in the fiscal analysis.

Considering all employees, the County of Santa Fe is projected to grow by 7,200 from 2010 to 2015. Due to the recession that began in December 2007, the amount of employment growth over the period will be reduced by 20 percent, to 5,760.

#### Costs Related to Growth

For residential growth, according to the FY11 Santa Fe County Budget: General Fund costs amount to \$415 per capita; Special Fund costs amount to \$361 per capita; Capital Fund costs amount to \$230 per capita. Debt Service Fund costs amount to \$86 per capita, and Enterprise Fund costs amount to \$196 per capita. This is a total of \$1,278 per capita. These costs, multiplied by a growth of 4,029 units containing 2.46 people per unit, equals \$12,971,366 in new costs to the County.

For nonresidential, or employee, costs, the FY11 Santa Fe County Budget indicates that General Fund costs would be \$230 per employee; Special Fund costs would be \$212 per employee; Capital Fund costs would be \$128 per employee; Debt Service Fund costs \$48 per employee; and Enterprise Fund costs \$0 per employee. These costs, summed, amount to \$618 per employee. If multiplied by an increase of 5,760 employees, they amount to \$3,558,528. Total costs are the sum of residential and nonresidential costs, or \$16,529,894.

## Capital and Debt Service Costs

Capital and debt service costs as well as their respective fiscal surpluses can be used to support capital improvements. Costs plus surplus is equal to capital and debt service revenue. The impacts of the fiscal analysis are seen below. Capital Fund revenues increase by \$1.5 million. This means that \$7.5 million in capital improvements can be financed from the Capital Fund. The Debt Service Fund increases by \$1 million. This means that \$5 million can be financed by increases in the Debt Service Fund. A total of \$12.5 million in capital improvements, therefore, can be financed from these two funds. The surpluses to these funds (provided sustainable development takes place) can also be used. This would increase the amount funded from these sources by an additional \$1.875 million. Thus, \$15 million of an annual Capital Improvements Budget of \$53 million can be financed by these two sources (see “Conclusions”). This indicates that all of the Capital Improvements Projects probably cannot be funded. This also gives a good indication of what can be expected from other sources—i.e., about 70 percent.

## REVENUES RELATED TO GROWTH

Revenues related to growth consist of primarily property tax and gross receipts tax revenues. In addition, there are revenues from mining; fees, fines, and

permits; investments; and from state and federal intergovernmental transfers.

Total revenues to each of the above funds from residential uses amount to \$3,991,675 for the General Fund; \$1,121,069 for the Special Fund; \$1,510,875 for the Capital Fund; \$1,050,939 for the Debt Service Fund; and \$1,974,210 for the Enterprise Fund. The total revenues from residential development are \$9,648,767.

Total revenues to each of the above funds from nonresidential uses amount to \$3,748,620 for the General Fund; \$3,744,000 for the Special Fund; \$1,756,800 for the Capital Fund; \$557,053 for the Debt Service Fund; and \$0 for the Enterprise Fund. Total revenues from nonresidential development are \$9,806,473. Combined revenues from residential and nonresidential development are \$19,455,240.

## FISCAL IMPACTS OF GROWTH

The fiscal impacts of growth amount to the revenues minus costs. These are shown in figure 4. Fiscal impacts show net positive revenues versus costs of about \$3 million annually (\$2,925,346).

## CONCLUSIONS

Without additional revenues, the County of Santa Fe can fund about \$25 million annually in bonding capacity. It gets another \$10 million annually from the ICIP process. The County receives 1.9 mills of

the property tax rate specifically for debt service. As noted earlier, this would amount to an additional \$1 million annually. It receives \$0.0025 capital outlay funds from the Gross Receipts Tax. This amounts to an additional \$1.5 million. Increases in debt service in the General Fund would provide an additional \$2.0 million. The County also gets a \$0.00125 gross receipts tax for capital infrastructure. This is already included in the Capital Fund increment.

The cost to finance \$466 million in capital infrastructure over 15 years at 8 percent annually is about \$53 million. This amounts to a payment over 15 years of \$800 million for the \$460 million borrowed.

From the above, it appears that the County can raise about \$40 million of the \$53 million required to finance the CIP without new revenue. The CIP receives approximately 80 percent of required revenues. As indicated above, this does not count available revenues from impact fees, PIDs/TIFs, developer agreements, or dedications.

Nonetheless, the Capital Improvements Program, based on future growth, will probably have to employ some restraint on the amount that can be spent. Almost all of the amount allocated for projects can potentially be implemented assuming that the remaining amount can be found from the other new revenues listed above.

<b>I.</b>		<u><b>Costs—Residential</b></u>	<u><b>Revenues—Residential</b></u>	<u><b>Fiscal—Residential</b></u>
General Fund		\$ 4,180,088	\$3,991,675	-\$188,413
Special Fund		3,636,173	\$1,121,069	-2,515,103
Capital Fund		2,316,675	\$1,510,875	-805,800
Debt Service Fund		864,221	\$1,050,939	+186,718
Enterprise Fund		1,974,210	\$1,974,210	0
<b>TOTAL</b>		<b>\$12,971,366</b>	<b>\$9,648,767</b>	<b>-\$3,322,598</b>
<b>II.</b>		<u><b>Costs—Nonresidential</b></u>	<u><b>Revenues—Nonresidential</b></u>	<u><b>Fiscal—Nonresidential</b></u>
General Fund		\$1,324,800	\$3,748,620	+\$2,423,820
Special Fund		1,221,120	3,744,000	+2,522,800
Capital Fund		737,280	1,756,800	+1,019,520
Debt Service Fund		275,328	557,053	+281,725
Enterprise Fund		0	0	0
<b>TOTAL</b>		<b>\$3,558,528</b>	<b>\$9,806,473</b>	<b>+\$6,247,945</b>
<b>III.</b>		<u><b>Costs—Total</b></u>	<u><b>Revenues—Total</b></u>	<u><b>Fiscal—Total</b></u>
General Fund		\$5,504,888	\$7,740,294	+\$2,235,407
Special Fund		4,857,293	4,865,069	+7,777
Capital Fund		3,053,955	3,267,675	+213,720
Debt Service Fund		1,139,549	1,607,992	+468,443
Enterprise Fund		1,974,210	1,974,210	0
<b>TOTAL</b>		<b>\$16,529,894</b>	<b>\$19,455,240</b>	<b>+\$2,925,346</b>
<b>TOTAL REVENUES = \$19,455,240</b>		<b>TOTAL COSTS = \$16,529,894</b>	<b>FISCAL IMPACTS = \$2,925,346</b>	

**Figure 4. Fiscal Impact of: I. Residential; II, Nonresidential; and III. Total Growth—Santa Fe**

YEAR	El Norte	El Centro	SF Urban Area	Galisteo	Estancia	Total County	Total Unincorp.
<b>POPULATION</b>							
2000	16,778	14,933	76,572	12,522	9,121	129,926	53,354
2005	17,516	18,465	82,042	13,942	9,566	141,531	59,489
2010	18,254	21,341	87,615	14,640	10,023	151,873	64,258
2015	19,047	25,413	93,182	15,805	10,554	164,001	70,819
2020	19,876	29,592	98,914	17,022	11,110	176,514	77,600
2025	20,739	33,908	104,845	18,278	11,686	189,456	84,611
2030	21,495	37,730	110,074	19,387	12,190	200,876	90,802
2035	22,240	41,483	115,204	20,478	12,687	212,092	96,888
2040	22,982	45,239	120,349	21,568	13,186	223,324	102,975
2045	23,740	49,049	125,579	22,676	13,685	234,729	109,150
2050	24,464	52,685	130,552	23,732	14,169	245,602	115,050
<b>DWELLING UNITS</b>							
2000	7,292	5,947	35,539	5,650	3,474	57,902	22,363
2005	7,682	7,389	38,236	6,345	3,678	63,330	25,094
2010	7,977	8,571	40,721	6,640	3,839	67,748	27,027
2015	8,380	10,298	43,541	7,215	4,070	73,504	29,963
2020	8,806	12,123	46,520	7,824	4,314	79,587	33,067
2025	9,250	14,027	49,630	8,458	4,568	85,933	36,303
2030	9,651	15,744	52,436	9,030	4,797	91,658	39,222
2035	10,050	17,453	55,227	9,600	5,025	97,355	42,128
2040	10,454	19,184	58,054	10,177	5,256	103,125	45,071
2045	10,868	20,959	60,953	10,769	5,491	109,040	48,087
2050	11,269	22,679	63,762	11,342	5,721	114,773	51,011
<b>HOUSEHOLDS</b>							
2000	6,532	5,432	32,355	5,190	3,156	52,665	20,310
2005	6,880	6,748	34,811	5,827	3,340	57,606	22,795
2010	7,143	7,826	37,073	6,096	3,486	61,624	24,551
2015	7,504	9,403	39,628	6,625	3,696	66,856	27,228
2020	7,884	11,068	42,336	7,183	3,917	72,388	30,052
2025	8,281	12,806	45,160	7,765	4,148	78,160	33,000
2030	8,639	14,373	47,711	8,290	4,355	83,368	35,657
2035	8,996	15,932	50,246	8,813	4,562	88,549	38,303
2040	9,356	17,511	52,816	9,342	4,772	93,797	40,981
2045	9,726	19,130	55,452	9,885	4,984	99,177	43,725
2050	10,086	20,699	58,003	10,411	5,193	104,392	46,389

**Figure 5. Growth Projections Completed for the Sustainable Land Development Plan**

YEAR	El Norte	El Centro	SF Urban Area	Galisteo	Estancia	Total County	Total Unincorp.
<b>PPH</b>							
2000	2.57	2.75	2.37	2.41	2.89	2.47	2.63
2005	2.55	2.74	2.36	2.39	2.86	2.46	2.61
2010	2.56	2.73	2.36	2.40	2.88	2.46	2.62
2015	2.54	2.70	2.35	2.39	2.86	2.45	2.60
2020	2.52	2.67	2.34	2.37	2.84	2.44	2.58
2025	2.50	2.65	2.32	2.35	2.82	2.42	2.56
2030	2.49	2.63	2.31	2.34	2.80	2.41	2.55
avg	2.53	2.69	2.34	2.38	2.85	2.44	2.59
<b>PPDU</b>							
2000	2.30	2.51	2.15	2.22	2.63	2.24	2.39
2005	2.28	2.50	2.15	2.20	2.60	2.23	2.37
2010	2.29	2.49	2.15	2.20	2.61	2.24	2.38
2015	2.27	2.47	2.14	2.19	2.59	2.23	2.36
2020	2.26	2.44	2.13	2.18	2.58	2.22	2.35
2025	2.24	2.42	2.11	2.16	2.56	2.20	2.33
2030	2.23	2.40	2.10	2.15	2.54	2.19	2.32
avg all	2.267	2.460	2.133	2.185	2.586	2.224	2.356
avg new	2.258	2.442	2.126	2.176	2.576	2.217	2.347
avg existing	2.29	2.50	2.15	2.21	2.61	2.24	2.38

*Note:* Data provided for 2000 and 2005 are actual. Figures after 2005 are projected.

*Source:* Al Pitts, Santa Fe County Demographic Study, Summer 2009

**Figure 5. Growth Projections Completed for the Sustainable Land Development Plan** (continued)

## Hypothetical Future Development - 5-Year Projection (Santa Fe County) (2010-2015)

	Units*	Price per Unit	Total Value	Assessment Ratio	Assessed Value
<b>Future Residential</b>					
Single Family Detached	2,417	\$400,000	\$966,960,000	0.333	\$317,162,880
Single Family Attached	1,209	\$275,000	\$332,392,500	0.333	\$108,269,303
Multi-Family	403	\$150,000	\$60,435,000	0.333	\$19,319,055
Residential Total	4,029		\$1,359,787,500		\$444,751,238
<b>Future Nonresidential</b>					
	Square Feet*	Price ft <sup>2</sup>			
Retail Space	768,000	\$300	\$230,400,000	0.333	\$76,723,200
Office Space	1,024,000	\$500	\$512,000,000	0.333	\$170,496,000
Industrial	768,000	\$200	\$153,600,000	0.333	\$51,148,800
Nonresidential Total	2,560,000		\$896,000,000		\$298,368,000
<b>Total</b>			<b>\$2,255,787,500</b>		<b>\$743,119,238</b>

\* Based on Recession Projections of 70% of demographer's projections for housing units and 80% of *Woods & Poole's* projections for employment growth

Woods & Poole Economics, CEDDS 2010, Volume 3, County Data by State. Washington, DC: Woods & Poole, ©2009.

Figure 6. Santa Fe County—Short-term Fiscal Analysis

## Demographic Multipliers Related to 5-Year Projection (Santa Fe County)

	Persons per Unit	School Children per Unit	Persons	School Children
<b>Future Residential</b>				
Single Family Detached	2.80	0.50	6,769	1,209
Single Family Attached	2.20	0.20	2,659	242
Multi-Family	1.60	0.10	645	40
Residential Total			10,073	1,491
	Employees/ 1,000 ft <sup>2</sup>		Employees	
<b>Future Nonresidential</b>				
Retail Space	2.0		1,536	
Office Space	3.0		3,072	
Industrial	1.5		1,152	
Nonresidential Total			5,760	

Figure 6. Santa Fe County—Short-term Fiscal Analysis (continued)



## County Costs Related to 5-Year Projection (Santa Fe County)

	General Fund	Special Fund	Capital Fund	Debt Service Fund	Enterprise Fund	Total Costs
<b>Future Residential</b>						
Single Family Detached	\$2,809,019	\$2,443,508	\$1,556,806	\$580,756	\$1,326,669	\$8,716,758
Single Family Attached	\$1,103,543	\$959,950	\$611,602	\$228,154	\$521,191	\$3,424,440
Multi-Family	\$267,526	\$232,715	\$148,267	\$55,310	\$126,349	\$830,167
Residential Total	\$4,180,088	\$3,636,173	\$2,316,675	\$864,221	\$1,974,210	\$12,971,366
<b>Future Nonresidential</b>						
Retail Space	\$353,280	\$325,632	\$196,608	\$73,421	\$0	\$948,941
Office Space	\$706,560	\$651,264	\$393,216	\$146,842	\$0	\$1,897,882
Industrial	\$264,960	\$244,224	\$147,456	\$55,066	\$0	\$711,706
Nonresidential Total	\$1,324,800	\$1,221,120	\$737,280	\$275,328	\$0	\$3,558,528
<b>Total</b>	<b>\$5,504,888</b>	<b>\$4,857,293</b>	<b>\$3,053,955</b>	<b>\$1,139,549</b>	<b>\$1,974,210</b>	<b>\$16,529,894</b>

Figure 6. Santa Fe County—Short-term Fiscal Analysis (continued)

## County Revenues Related to 5-Year Projection (Santa Fe County)

	General	General	Special	Capital	Debt	Debt Serv.	Enterprise	Total
	Fund	Fund	Fund	Fund	Service	Property	Fund	Revenues
		Property			Fund	Tax		
		Tax						
<b>Future Residential</b>								
<b>Single Family</b>								
Detached	\$1,362,882	\$1,400,274	\$753,359	\$1,015,308	\$148,235	\$592,143	\$1,326,669	\$6,598,870
Single Family								
Attached	\$535,418	\$478,009	\$295,962	\$398,871	\$58,235	\$202,139	\$521,191	\$2,489,825
Multi-Family	\$129,798	\$85,294	\$71,748	\$96,696	\$14,118	\$36,069	\$126,349	\$560,072
Residential Total	\$2,028,098	\$1,963,577	\$1,121,069	\$1,510,875	\$220,588	\$830,351	\$1,974,210	\$9,648,767
<b>Future Nonresidential</b>								
Retail Space	\$127,636	\$758,792	\$599,034	\$468,480	\$0	\$143,242	\$0	\$2,097,184
Office Space	\$382,907	\$1,686,205	\$1,797,102	\$936,960	\$0	\$318,316	\$0	\$5,121,490
Industrial	\$287,218	\$505,862	\$1,347,864	\$351,360	\$0	\$95,495	\$0	\$2,587,799
Nonresidential								
Total	\$797,760	\$2,950,860	\$3,744,000	\$1,756,800	\$0	\$557,053	\$0	\$9,806,473
Total	\$2,825,858	\$4,914,436	\$4,865,069	\$3,267,675	\$220,588	\$1,387,404	\$1,974,210	\$19,455,240

Figure 6. Santa Fe County—Short-term Fiscal Analysis (continued)

## Fiscal Impacts Related to 5-Year Projection (Santa Fe County)

	General Fund	Special Fund	Capital Fund	Debt Service Fund	Enterprise Fund	Total Fiscal Impact
<b>Future Residential</b>						
Single Family Detached	-\$45,863	-\$1,690,149	-\$541,498	\$159,622	\$0	-\$2,117,888
Single Family Attached	-\$90,116	-\$663,987	-\$212,731	\$32,220	\$0	-\$934,615
Multi-Family	-\$52,434	-\$160,967	-\$51,571	-\$5,124	\$0	-\$270,095
Residential Total	-\$188,413	-\$2,515,103	-\$805,800	\$186,718	\$0	-\$3,322,598
<b>Future Nonresidential</b>						
Retail Space	\$533,148	\$273,402	\$271,872	\$69,821	\$0	\$1,148,243
Office Space	\$1,362,552	\$1,145,838	\$543,744	\$171,474	\$0	\$3,223,608
Industrial	\$528,120	\$1,103,640	\$203,904	\$40,429	\$0	\$1,876,093
Nonresidential Total	\$2,423,820	\$2,522,880	\$1,019,520	\$281,725	\$0	\$6,247,945
<b>Total</b>	<b>\$2,235,407</b>	<b>\$7,777</b>	<b>\$213,720</b>	<b>\$468,443</b>	<b>\$0</b>	<b>\$2,925,346</b>

Figure 6. Santa Fe County—Short-term Fiscal Analysis (continued)

# III

## DISCUSSION OF THE RELATIONSHIP OF THE CAPITAL IMPROVEMENTS PROGRAM (CIP) TO THE SUSTAINABLE LAND DEVELOPMENT PLAN

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The Capital Improvements Program (CIP) is related to the Sustainable Land Development Plan in that it is the vehicle that attempts to service growth in areas where it is planned. Further, it is the basis for obtaining additional revenues such as impact fees because it is part of the rational nexus concept that expenditures are contemplated and needed from a variety of sources. The CIP is the principal resource for determining the growth-related share of capital costs that may be chargeable as impact fees; further, the Sustainable Land Development Plan and derivative Sustainable Land Development Code may link future development approvals to the local schedule for installation of particular utilities or services.

The Capital Improvements Program comes from community and other identification of projects, so it is representative of community needs and represents a fair distribution of future capital costs among various constituencies.

The Capital Improvements Program is used to ensure against scattered or premature subdivision of land. The CIP is one measure that a development-approval board may use to judge whether a development is scattered or premature based on an absence of essential public services or excessive cost to supply such essential services.

The CIP can be used to attract nonresidential development that might not come to an area without assurances that certain

necessary infrastructure projects will occur. Private economic development decisions that bring jobs and new tax base to an area are based not only on adequate water and sewer facilities but also on the amount of recreation opportunities and the quality and amount of cultural facilities available.

The Capital Improvements Program has the following relationship to the Goals, Objectives, Policies, and Strategies section of the Sustainable Land Development Plan:

#### 1. SUSTAINABILITY

##### **Policy 1.4**

As part of a long-term County plan; use capital investment to fund sustainability.

##### **Strategy 1.4.4**

Improve efficiency at water treatment and distribution facilities throughout the County.

#### 2. LAND-USE AND DEVELOPMENT

##### **Policy 2.11**

Encourage compatible growth along corridors and in centers served by capital facilities and services.

#### 3. OPEN SPACE, TRAILS AND RECREATION

##### **Policy 6.1**

Protect significant lands including open space.

##### **Strategy 6.1.8(ii)**

Use various techniques to acquire and/or protect open space/open space acquisition via the CIP

#### 4. NATURAL RESOURCE AND ENERGY CONSERVATION

##### **Policy 8.5**

Promote and encourage the development and use of sustainable, renewable energy production and distribution via infrastructure development.

##### **Strategy 8.5.5**

Pursue regional renewable energy, energy efficiency, and sustainable design projects with private and public funding partners.

#### 5. CULTURAL AND HISTORIC RESOURCES

##### **Policy 2.4**

Protect and preserve scenic viewsheds and natural features.

##### **Strategy 2.4.2**

Protect scenic vistas and natural landscapes as viewed from the highways.

#### 6. FACILITIES AND SERVICES

##### **Policy 10.2**

Ensure the fiscal stability of the County through the efficient provision and phasing of public facilities.

##### **Strategy 10.2.2**

Prioritize projects as part of the annual budgeting, CIP, and ICIP processes.

#### 7. PUBLIC SAFETY

##### **Policy 3.2**

Ensure sufficient infrastructure to support emergency service provision.

##### **Strategy 3.2.1**

Develop an interconnected roadway system that allows for maximum access and circulation.

## 8. TRANSPORTATION

### **Policy 4.1**

Ensure accessible public transportation services exist for all County residents.

### **Strategy 4.1.1**

Provide connections to, and utilization of, the Rail Runner.

## 9. HOUSING

### **Policy 5.2**

Support a mixed-income distribution throughout the County through provision of affordable housing.

### **Strategy 5.2.2(iv)**

Provide incentives for affordable housing provision.

## 10. PUBLIC HEALTH

### **Policy 1.1**

Promote maximum public health assistance throughout the County.

### **Strategy 1.1.1**

Provide for medical vans to access remote locations in the County for inoculations and other requirements of shut-ins.

## 11. ECONOMIC DEVELOPMENT

### **Policy 6.4**

Support compatible economic development through the efficient provision of facilities and services.

### **Strategy 6.4.13**

Develop infrastructure that is targeted to specific clusters.

## 12. AGRICULTURE/RANCHING

### **Policy 7.3**

Protect existing surface land available for agriculture and ranching.

### **Strategy 7.3.1**

Minimize and consolidate new road construction.

## 13. PLANNING, PARTICIPATION, OUTREACH, AND IMPLEMENTATION

### **Policy 8.1**

Enhance opportunities to improve communication with the public for budget, CIP, and ICIP deliberations.

### **Strategy 8.1.8**

Provide a public outreach process prior to development of public infrastructure.

## 14. INTERGOVERNMENTAL COORDINATION

### **Policy 10.1**

Support coordination and communication among entities and jurisdictions with authority in the County.

### **Strategy 10.1.9**

Improve coordination and communication between County/federal/state agencies for the purpose of infrastructure development.

### **Policy 10.2**

Coordinate and cooperate with the Pueblos.

### **Strategy 10.2.12**

Provide support to Pueblos for issues related to roadways not maintained by the County.

The aforementioned policies and strategies in the fourteen basic goal areas of the Sustainable Land Development Plan are implemented by specific projects included in the Capital Improvements Program. The above are just representative examples of the support that the CIP provides for the Sustainable Land Development Plan and the capital infrastructure development guidance that the Sustainable Land Development Plan provides to the CIP.

# IV

## STRENGTHS AND WEAKNESSES OF THE CAPITAL IMPROVEMENTS PROGRAM — CONCLUSIONS AND RECOMMENDATIONS

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The Capital Improvements Program (CIP) is a non-binding planning document that is updated on a regular basis. As is the case for the Sustainable Land Development Plan, it is advisory and not a regulation. This is a strength, not a weakness, of the CIP. The CIP, like the Sustainable Land Development Plan, becomes the basis for many other regulations, not a parallel or competing regulation. The CIP essentially establishes both the need for, and supply of, future capital facilities by location. Accordingly, CIPs give developers the security of knowing where new capital facilities will be provided; they enable local governments to direct capital expenditures where development needs are and subsequently guide development to those areas.

This is not the only basis of the CIP. After the CIP has been prepared, it is transmitted to the Board of County Commissioners for approval. Approval signals that the CIP's projects become linked to the annual County budget. This enables a direct link between long-term County planning and the annual budgeting process. The above is more than having the CIP be just one of the bases for the Sustainable Land Development Plan. Having the CIP be part of the annual budgeting process enables the CIP to have ongoing backing and thus more permanency than it would if it was not tied to the budgeting process.

In most states, there are minimal guidelines for the implementation of the Capital Improvements Program. It usually is scheduled for adoption similar to the way the Sustainable Land Development Plan is adopted locally. Generally, this process requires at least one public hearing. A certified copy of the CIP is then filed with the county clerk.

Once adopted, the CIP becomes an important local document. In some states, impact fees and timing of development ordinances are based on the existence of a CIP. In New Hampshire, the linkage of the CIP to the impact fee is as follows:

In order for a municipality to adopt an impact fee ordinance, it must have enacted a Capital Improvements Program. (*New Hampshire RSA 674:5-7*)

In New Hampshire, the linkage of the CIP to the timing of development is as follows:

Any ordinance imposing such a control may be adopted only after preparation and adoption by the planning board of a master plan and a Capital Improvements Program and shall be based upon a growth management process intended to assess and balance community development needs and consider the regional development needs. (*New Hampshire RSA 674:22*)

Capital Improvements Programs establish the full logic of financing the future. The physical, social, and economic future of the County is planned through the Sustainable Land Development Plan and financed by the Capital Improvements Program. If you are in accordance with the Plan and there are adequate public facilities, you should be able to develop in the County. This is the type of guidance that a good Capital Improvements Program affords.