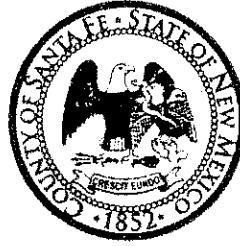


Henry P. Roybal
Commissioner, District 1

Anna Hansen
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Anna T. Hamilton
Commissioner, District 4

Ed Moreno
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

Date: June 25, 2018

To: Board of County Commissioners

From: Tony Flores, Deputy County Manager
Paul Olafson, Planning Projects Manager
Jacob Stock, Community Planner

Via: Katherine Miller, County Manager

RE: Presentation and Public Comment on the Santa Fe County 2018 Infrastructure Capital Improvement Plan (ICIP) Preliminary Projects List

SUMMARY:

This is an informational item to present the preliminary list of potential projects for Santa Fe County's 2018 Infrastructure and Capital Improvements Plan (ICIP) for Fiscal Years 2020-2024.

BACKGROUND:

Santa Fe County annually submits an ICIP to the New Mexico Department of Finance and Administration (DFA). The ICIP is required of all local governments for inclusion of potential projects in the New Mexico Legislature's capital outlay process. The County's 2018 ICIP for Fiscal Years 2020-2024 is due to DFA on or before September 4, 2018.

ACTION REQUESTED

There is no action requested for this item. Staff will present the final project list for Santa Fe County's 2018 Infrastructure and Capital Improvements Plan (ICIP) for Fiscal Years 2020-2024 and request that the BCC select five projects to be ranked as the top five projects for this year's submittal at the July 31, 2018 BCC meeting.

Proj. No.	Project Title	Category	2020	2021	2022	2023	2024	Estimated Total Cost
1	Pojoaque Station 2 Jacona/El Rancho - New	Fire	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
2	Agua Fria Village Utility Sewer Expansion	Wastewater	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
3	Acquisition of water rights	Water	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
4	Plan, design, equip and construct Phase III Improvements to the Greater Glorieta Mutual Domestic Water Authority's drinking water project located in Glorieta in Santa Fe County	Water Supply	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
5	Arroyo Hondo Trail Construction	Public Parks (local)	\$1,000,000	\$0	\$0	\$4,412,000	\$0	\$5,412,000
6	Santa Fe County Public Housing Sites Upgrades	Public Housing	\$2,135,000	\$1,910,000	\$1,910,000	\$1,910,000	\$1,910,000	\$9,775,000
7	Acquire, design, construct and equip Northern Santa Fe County Regional Community Center	Community Facilities	\$500,000	\$1,500,000	\$1,500,000		\$0	\$3,500,000
8	Design, construct and equip improvements to the Marcos P. Trujillo Teen Center in Arroyo Seco in Santa Fe County	Community Facilities	\$250,000	\$0	\$0	\$0	\$0	\$250,000
9	La Cienega Community Center Land Acquisitions	Community Facilities	\$0	\$0	\$500,000	\$0	\$0	\$500,000
10	Acquire, Design and Construct a Public Parking Lot and a Community Center in the Town of Madrid	Community Facilities	\$0	\$0	\$0	\$175,000	\$2,500,000	\$2,675,000
11	Stanley Cyclone Center Future Phase Improvements	Community Facilities	\$1,500,000	\$500,000	\$500,000	\$0	\$0	\$2,500,000
12	La Puebla Station 1 - Addition	Fire	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
13	Chimayo Main - Addition	Fire	\$300,000	\$0	\$0	\$0	\$0	\$300,000
14	Agua Fria - La Tierra - Addition	Fire	\$250,000	\$0	\$0	\$0	\$0	\$250,000
15	Turquoise Trail Station 3 Cerrillos - New	Fire	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
16	Hondo Fire Station 2 - Addition	Fire	\$460,000	\$0	\$0	\$0	\$0	\$460,000
17	Eldorado Main - Addition	Fire	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Proj No.	Project title	Category	2020	2021	2022	2023	2024	Estimated Total Cost
18	Avenida Vista Grande bridge rehabilitation	Highways/Roads/ Streets/Bridges	\$0	\$350,000	\$0	\$0	\$0	\$350,000
19	Plan, design, and construct all weather crossing on CR 106	Highways/Roads/ Streets/Bridges	\$20,000	\$130,000	\$0	\$0	\$0	\$150,000
20	Plan, design, and construct all weather crossing on CR 57 at Waldo Canyon.	Highways/Roads/ Streets/Bridges	\$0	\$0	\$0	\$150,000	\$0	\$150,000
21	Design, construct and install pre-manufactured bridges and abutments on Rio Arriba County Roads 94, 97, and 99 located in Chimayo, in Rio Arriba and Santa Fe Counties.	Highways/Roads/ Streets/Bridges	\$50,000	\$0	\$0	\$0	\$0	\$50,000
22	Improve Richards Avenue Bike Lanes	Highways/Roads/ Streets/Bridges	\$0	\$0	\$0	\$500,000	\$0	\$500,000
23	All-Weather Crossing at San Isidro for bicyclists and pedestrians	Highways/Roads/ Streets/Bridges	\$0	\$0	\$0	\$500,000	\$0	\$500,000
24	Sidewalks on Lopez Lane	Highways/Roads/ Streets/Bridges	\$0	\$0	\$0	\$500,000	\$0	\$500,000
25	Henry Lynch Road Upgrades	Highways/Roads/ Streets/Bridges	\$150,000	\$100,000	\$150,000	\$100,000	\$100,000	\$600,000
26	Lopez Lane Upgrades	Highways/Roads/ Streets/Bridges	\$150,000	\$100,000	\$250,000	\$500,000	\$100,000	\$1,100,000
27	Calle Debra Bridge	Highways/Roads/ Streets/Bridges	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
28	Conduct a road alignment study, plan, design, acquire land and construct intersection improvements Goldmine Road (CR55) and New Mexico State Highway 14 in Santa Fe County	Highways/Roads/ Streets/Bridges	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Proj. No.	Project Title	Category	2020	2021	2022	2023	2024	Estimated Total Cost
29	CR51 Galisteo River All Weather Crossing	Highways/Roads/ Streets/Bridges	\$0	\$0	\$0	\$700,000	\$0	\$700,000
30	Road and Trail Improvements in Eldorado	Highways/Roads/ Streets/Bridges	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
32	Affordable Housing Development	Public Housing	\$0	\$8,250,000	\$8,250,000	\$0	\$0	\$16,500,000
33	Building Improvements to the Boys and Girls Clubs located in each of the County public housing sites (3)	Public Housing	\$225,000	\$0	\$0	\$0	\$0	\$225,000
34	Valle Vista Park	Public Housing	\$0	\$500,000	\$0	\$0	\$0	\$500,000
35	Santa Fe Rail Trail Segment 6	Public Parks (local)	\$0	\$760,000	\$0	\$0	\$0	\$760,000
36	Section 16 Playground and soccer fields in Edgewood	Public Parks (local)	\$0	\$0	\$0	\$0	\$50,000	\$50,000
37	Acquire Wildlife West Nature Park in Edgewood	Public Parks (local)	\$0	\$0	\$0	\$0	\$500,000	\$500,000
38	Plan, design and construct Phase 3 at Romero Park	Public Parks (local)	\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000
39	Plan, design and construct pedestrian bridge from Agua Fria to north side of Santa Fe River	Public Parks (local)	\$0	\$0	\$300,000	\$0	\$0	\$300,000
40	Design and construct improvements to the La Puebla Special Recreation Management Area located on BLM property in La Puebla in Santa Fe County	Public Parks (local)	\$25,000	\$0	\$0	\$0	\$0	\$25,000
41	SF River Greenway, Siler to San Isidro Crossing	Public Parks (local)	\$1,000,000	\$0	\$0	\$5,580,000	\$0	\$6,580,000
42	Santa Fe Soccer Complex Renovations at MRC - Soccer Valley	Public Parks (local)	\$1,225,000	\$5,270,000	\$7,250,000	\$250,000	\$0	\$13,995,000
43	La Cienega and La Cieneguilla Park and Trail Master Plan	Public Parks (local)	\$0	\$150,000	\$0	\$0	\$0	\$150,000
44	Master Plan, design and construct San Pedro Open Space	Public Parks (local)	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
45	Madrid Ballpark Improvements - entrance ramp and stairs, install lighting, shade structure	Public Parks (local)	\$0	\$0	\$200,000	\$0	\$0	\$200,000
46	Plan, design and construct multi-generational (Youth and Senior) facility in Edgewood area.	Senior Facilities	\$0	\$0	\$0	\$100,000	\$1,500,000	\$1,600,000

Proj. No.	Project Title	Category	2020	2021	2022	2023	2024	Estimated Total Cost
47	Pojoaque Basin septic/sewer study	Wastewater	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
48	La Cienega and La Cieneguilla Wastewater Feasibility Study	Wastewater	\$0	\$0	\$150,000	\$0	\$0	\$150,000
49	Acquire ROW, construction and equip Pojoaque regional water system	Water Supply	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$24,000,000
50	Cost benefit analysis to implement the La Cienega watershed conditions	Water Supply	\$0	\$0	\$250,000	\$0	\$0	\$250,000
51	Bulk Water Facility at OLVH and US285	Water Supply	\$0	\$0	\$0	\$300,000	\$0	\$300,000
52	Eldorado connection to TL6S Waterline	Water Supply	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
53	Install photovoltaic units	Public Safety	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
54	Install photovoltaic units	Community Facilities	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
55	Vista Del Monte road improvements	Highways/Roads/ Streets/Bridges	\$50,000	\$350,000	\$0	\$0	\$0	\$400,000
56	Bishop's Lodge Rd. improvements	Highways/Roads/ Streets/Bridges	\$50,000	\$400,000	\$0	\$0	\$0	\$450,000
57	San Pedro Park	Public Parks (local)	\$65,000	\$220,000	\$50,000	\$50,000	\$0	\$385,000
58	Rancho Viejo Bike Lanes	Highways/Roads/ Streets/Bridges	\$230,000	\$0	\$0	\$0	\$0	\$230,000
59	Galisteo Park Improvements	Public Parks (local)	\$50,000	\$0	\$50,000	\$0	\$0	\$100,000
60	Multi-use fields near Turquoise Trail Elementary	Public Parks (local)	\$0	\$0	\$0	\$200,000	\$0	\$200,000
61	Extend water utility from Turquoise Trail Elementary to Cielo de Oro	Water	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
62	Zafarano Rd. extention to Agua Fria	Highways/Roads/ Streets/Bridges	\$0	\$0	\$350,000	\$350,000	\$300,000	\$1,000,000
63	Estancia area bike lanes	Highways/Roads/ Streets/Bridges	\$345,000	\$0	\$0	\$0	\$0	\$345,000

Proj. No.	Project Title	Category	2020	2021	2022	2023	2024	Estimated Total Cost
65	Improved traffic signage including stop sign on CR44 (San Marcos)	Highways/Roads/ Streets/Bridges	\$15,000	\$0	\$0	\$0	\$0	\$15,000
66	La Bajada Community Center	Community facilities	\$500,000	\$0	\$0	\$0	\$0	\$500,000
67	Agriculture Resource Center and Distribution Hub at La Bajada Ranch	Community Facilities	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0	\$2,500,000
68	San Marcos area multimodal transportation study	Highways/Roads/ Streets/Bridges	\$100,000	\$0	\$0	\$0	\$0	\$100,000
69	Extend water line in La Cienega	Water	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
			\$27,820,000	\$28,290,000	\$28,510,000	\$22,027,000	\$15,460,000	\$122,107,000



