

Santa Fe County Fiscal Year 2014 Budget



Capital Improvements

Project Name: Herrada Road Paving
Project Type: Road Construction
District: District 5

Fund	Function	FY14	FY15	FY16	Total
GO Bond	Construction	\$800,000			\$800,000

Project Description

Asphalt paving of 1.91 miles of Herrada Road. Beginning terminus is Avenida Casa del Oro and ending terminus is Herrada Terrace. Herrada Road is a collector road within the Eldorado Subdivision that has about 2,000 vehicles per day. The existing surface is unpaved and requires surface blading more often than the crews can provide. Eldorado Community Improvement Association made this road a high priority in their road improvements plan.

Funding Objectives

The funding objective is to finance the project through the above sources as they become available. Current funding will be used for engineering services and construction of Herrada Road.

Operation & Maintenance Impact

The O & M projection for this road is an average of \$13,462/year based on a 20 year life expectancy based on the following applications:

Snow Removal - \$3,056 each year

Year 3/fog seal - \$4,647 Year 7/crack seal & chip seal - \$76,465

Year 12/chip seal - \$61,185 Year 15/fog seal - \$4,647 Year 18/chip seal - \$61,185



Santa Fe County Fiscal Year 2014 Budget

Capital Improvements

Project Name: Herrada Road Paving (cont'd)
Project Type: Road Construction
District: District 5

6184 - Herrada Road		FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
Fund 313 - Capital Outlay GRT		County Allocation	n/a	n/a						99,806	0
		Adjusted Budget Expense									0
		Actual Expense Cash Basis									0

Santa Fe County Fiscal Year 2014 Budget



Capital Improvements

Project Name: NE/SE Connector
Project Type: Road Construction
District: District 5

Fund	Function	FY14	FY15	FY16	Total
GO Bond	Design	\$500,000			\$500,000
GO Bond	Construction, Acquisition, Etc.		\$4,500,000		\$4,500,000
Total					\$5,000,000

Project Description

This project involves either a NE Connector or a SE Connector or both as determined by an ongoing location study. The connector(s) are intended to provide ingress and egress alternatives to utilizing Richards Avenue for the Rancho Viejo community and SF Community College.

Richards avenue currently has over 12,000 vehicles per day and is the primary access to the Santa Fe Community College and the Rancho Viejo Community. Richards Avenue has reached its vehicle capacity. The County is proceeding with a location study, which is being primarily funded through the Santa Fe Metropolitan Planning Organization Transportation Improvement Plan. The location study will determine if both roads are needed, preferred alignment, beginning and ending termini and right of way needs.

Funding Objectives

The funding objective is to finance the project through the GO Bond. The County currently has an agreement with the NMDOT for \$500,000 for a location study. The study will determine if both roads are needed and which is priority. This \$500,000 will provide funding for r-o-w acquisition, engineering, construction and Project Representative of only one of the roads. If both roads are recommended the lesser priority road would need to be funded through a future GO Bond.

Operation & Maintenance Impact

The O&M projection for this road is difficult to determine at this time as the distance is unknown. For a 2 mile road an average of \$14,097/year based on a 20 year life expectancy based on the following applications: Snow removal - \$3,200 each year; Year 3/fog seal - \$4,866; Year 7/crack seal & chip seal - \$80,068; Year 12/chip seal - \$64,068; Year 15/fog seal - \$4,866; Year 18/chip seal - \$64,068.



Santa Fe County Fiscal Year 2014 Budget

Capital Improvements

Project Name: NE/SE Connector (cont'd)
 Project Type: Road Construction
 District: 5

6181 - NE/SE Connector		FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	Fund 313 - Capital Outlay GRT	County Allocation	n/a	n/a					72,800	143	72,800
				Adjusted Budget Expense					72,800	62,890	//////////
				Actual Expense Cash Basis					10,053	(72,714)	10,053
	FUND 311 - Roads Special Approp.	S100120	03/31/12	09/30/16					500,000	368,068	500,000
				Adjusted Budget Expense					500,000	368,068	//////////
				Actual Expense Cash Basis					59,218		59,218
				Actual Grant Revenue					0		0
	TOTAL OF ALL FUNDS	n/a	n/a	n/a					572,800	(72,571)	572,800
				Adjusted Budget Expense					572,800	430,958	//////////
				Actual Expense Cash Basis					69,270		69,270
				Actual Revenue					0		0

Santa Fe County Fiscal Year 2014 Budget



Capital Improvements

Project Name: La Cienega Main Fire Station Remodel//Addition
Project Type: Facility Remodel
District: District 5

Fund	Function	FY14	FY15	FY16	Total
GRT	Construction	\$143,859			\$143,859
					\$143,859

Project Description

Remodeling of the existing La Cienega Main Station into office space for Fire Prevention and Wildland Division staff, with the addition of one apparatus bay for Wildland Division apparatus and equipment. Both divisions were occupying leased office space with no room for storage of equipment or apparatus. The La Cienega Station is vacant as the move into the Rancho Viejo Fire Station is complete. This project is consistent with the Department's 5 Year Plan and will provide a cost effective home for both divisions as well as a convenient location for customers.

Funding Objectives

The funding objective is to finance the project through sources as they become available to the County such as Capital Outlay GRT.

Operation & Maintenance Impact

There is no anticipated impact to O&M for this facility as it is a change of use of a current facility. Additionally, there will be a positive impact on recurring costs as there will no longer be a need to lease office space.

0840	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a					650,000	(3,550)	650,000
	Adjusted Budget Expense							650,000	645,115	//////////
	Actual Expense Cash Basis							1,335		1,335

Santa Fe County Fiscal Year 2014 Budget



Capital Improvements

Project Name: Ken and Patty Adams Senior/Community Center Addition (formerly Eldorado/Glorieta Sr. Ctr.)
Project Type: Facility Remodel/Enhancement
District: Services residents in Districts 3, 4, and 5 (Located in District 5)

Fund	Function	FY14	FY15	FY16	Total
GRT	Design			\$100,000	\$100,000
GRT	Construction			\$900,000	\$900,000
					\$1,000,000

Project Description

The Ken and Patty Adams Senior Center is a County-owned facility which services communities and residents in the eastern portion of the county including the Hwy 84/285 corridor, Eldorado, Lamy, Galisteo, Cañoncito, Glorieta and surrounding areas. The center also serves as a satellite office facility for the County. The center has requested an expansion of the facility to provide for additional programming space.

The expansion is anticipated to include approximately 3,000 square feet of additional space for the facility. The expansion would accommodate space for additional senior and community functions such as voting, community meeting space and county activities.

Funding Objectives

The funding objective is to finance the project through sources as they become available to the County such as Capital Outlay GRT.

Operation & Maintenance Impact

The anticipated O&M impact for this facility expansion will include utilities (est. \$4,500 per year) along with staffing for custodial services (0.5 FTE).

0763 - Glorieta/Eldorado Sr. Ctr		FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
Fund 313 - Capital Outlay GRT		County Allocation	n/a	n/a					150,000	746,225	150,000
		Adjusted Budget Expense							150,000	896,225	150,000
		Actual Expense Cash Basis							0	0	0

Santa Fe County Fiscal Year 2014 Budget



Capital Improvements

Project Name: Vista Grande Library (Eldorado) Addition
Project Type: Facility Remodel/Enhancement
District: Services residents in Districts 3, 4, and 5 (Located in District 5)

Fund	Function	FY14	FY15	FY16	Total
GRT	Construction	\$1,500,000			\$1,500,000

Project Description

The Vista Grande Library is a county owned facility which services communities and residents in the eastern portion of the county including the Hwy 84/285 corridor, Eldorado, Lamy, Galisteo, Cañoncito, Glorieta and surrounding areas. The library also serves as a resource for the Eldorado Elementary School. The library has requested an expansion of the facility to provide for additional programming space as well as a meeting/special events area and storage areas.

The designs for the expansion are complete and include approximately 4,000 square feet of additional space for the facility.

Funding Objectives

The funding objective is to finance the project through sources as they become available to the County such as Capital Outlay GRT. Funding will be spent on construction of the facility in FY 2014.

Operation & Maintenance Impact

The anticipated O&M impact for this facility expansion will include utilities (est. \$6,000 per year).



Santa Fe County Fiscal Year 2014 Budget

Capital Improvements

Project Name: Vista Grande Library (Eldorado) Addition (cont'd)
Project Type: Facility Remodel/Enhancement
District: Services residents in Districts 3, 4, and 5 (Located in District 5)

0739 - Vista Grande Library		FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	Fund 318 - Special Appropriations	06-487-600350									
	Fund 318 - Special Appropriations	05-L-G-1856	05/30/06								
	Fund 318 - Special Appropriations	07-L-G-5504	08/29/07	06/30/11	(11,437)						
	Fund 318 - Special Appropriations	07-L-G-5505	08/29/07	06/30/11	(1,861)						
	Fund 318 - Special Appropriations	08-L-G-4472		06/30/12	(40,221)						
	Fund 318 - Special Appropriations	2006 GO Bonds		06/30/10							
	Fund 318 - Special Appropriations	2008 GO Bonds		03/31/12	17,628						
		Fund 318 Appropriation Subtotal			55,000	(35,891)	0	0			19,109
		Adjusted Budget Expense			188,690	26,864	17,585	16,845	0	0	213,145
		Actual Expense Cash Basis			126,026	9,142	740	0			135,908
		Actual Revenue			180,161	15,423	0	17,561			213,145
	Fund 313 - Capital Outlay GRT	County Allocation	n/a	n/a					1,500,000		1,500,000
		Adjusted Budget Expense			0	0	0	0	1,500,000	889,542	2,389,542
		Actual Expense Cash Basis			0	0	0	0	33,030		33,030
		n/a			55,000	(35,891)	0	0	1,500,000		1,519,109
	TOTAL OF ALL FUNDS				188,690	26,864	17,585	16,845	1,500,000	889,542	2,389,542
		Actual Expense Cash Basis			126,026	9,142	740	0	33,030		168,938

Santa Fe County Fiscal Year 2014 Budget



Capital Improvements

Project Name: Arroyo Hondo Trail
Project Type: Multi-Use Trail
District: District 5

Fund	Function	FY14	FY15	FY16	Total
Go Bond	Construction	\$2,478,000	\$1,534,000	\$944,000	\$4,956,000

Project Description

Project is to provide a viable alternative transportation route to connect the NM Rail Runner Station at NM 599 to the Santa Fe Community College and to neighboring subdivisions, schools and businesses. The primary segment of the trail runs parallel to Rancho Viejo Blvd. and Avenida del Sur; these roads do not have adequate shoulders to accommodate safe bicycle and pedestrian traffic. The Arroyo Hondo Trail will provide multi-modal transportation as well as recreational opportunities.

The project includes construction of approximately 6 miles of multi-use, ADA accessible, paved or other suitable surface, 10ft wide trail between 1-25 at the NM Rail Runner Station and Richard's Avenue, approximately 5 miles of natural surface pedestrian and equestrian trails, and a trailhead. The project is currently under contract for design.

Funding Objectives

The design was funded by FY 13 GRT funds. The estimated construction cost is \$5,600,000 exclusive of GRT. The project will be constructed in phases.

Operation & Maintenance Impact

This project will require a 5 year average of \$16,400 for annual operations and maintenance.

7701	FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13
	County Allocation	n/a	n/a	350,000	(60,000)	(280,000)	250,000			260,000
	Adjusted Budget Expense			350,000	290,000	4,000	470,800	470,658	422,794	//////////
	Actual Expense Cash Basis			0	6,000		142	47,864		54,006

Santa Fe County Fiscal Year 2014 Budget



Capital Improvements

Project Name: Valle Vista Wastewater System Improvements Phase 2
Project Type: Wastewater System Improvements
District: District 5

Fund	Function	FY14	FY15	FY16	Total
GRT	Construction	\$249,988			\$249,988

Project Description

Project includes new 3,000' of 6-inch diameter force main and approximately 100' of gravity-flow line between Hondo Abajo Lift Station (recently acquired by the County) and the existing gravity flow system at Valle Vista. From it the flow will continue to the Quill WRP via the Valle Vista Lift Station.

The County will connect approximately 200 residential customers and 100 non-residential customers to the County's wastewater system that includes the Quill Water Reclamation Plant. These customers are currently served by the City under the conditions of a service agreement that does not include the maintenance of conveyance systems, and puts these customers at a disadvantage with respect to the average City and County wastewater customers.

Funding Objectives

This project is funded by Capital Outlay GRT.

Operation & Maintenance Impact

This project will require \$9,000 for annual operations and maintenance.

Santa Fe County Fiscal Year 2014 Budget



Capital Improvements

Project Name: Valle Vista Wastewater System Improvements Phase 2
 Project Type: Wastewater System Improvements
 District: District 5

1463 - Valle Vista / State Pen Regional Wastewater System												
FUNDING SOURCE & GRANT #	AWARD DATE	EXPIRE DATE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUDGET	TOTAL FY 09-13			
Fund 505 - Wtr/MMWtr Ent. Fund	County Allocation	n/a	n/a	770,000	(770,000)				0			
Adjusted Budget Expense				770,000	0				0			
Actual Expense Cash Basis												
Fund 313 - Capital Outlay GRT	County Allocation	n/a		2,000,000		(109,120)			1,890,880			
Adjusted Budget Expense				2,000,000	1,995,420	1,930,360	272,033	249,988	1,890,880			
Actual Expense Cash Basis				4,580	460,903	555,815	22,045		1,043,343			
TOTAL OF ALL FUNDS			n/a	2,770,000	(770,000)	(109,120)	0	0	1,890,880			
Adjusted Budget Expense				2,770,000	1,995,420	1,930,360	272,033	249,988	1,890,880			
Actual Expense Cash Basis				4,580	460,903	555,815	22,045		1,043,343			