

Santa Fe County Capital Planning & Infrastructure and Capital Improvement Plan

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In This Presentation

- Overview of Infrastructure Capital Improvement Plan (ICIP)
- Santa Fe County Capital Planning Process
- Scoping Form and Current County Projects
- Questions

Infrastructure Capital Improvement Plan (ICIP)

ICIP

Infrastructure Capital Improvement Plan

- The local government infrastructure capital improvement plan (ICIP) is a **PLANNING TOOL**
- ICIP establishes priorities for anticipated infrastructure projects for counties, municipalities, tribal governments, special districts, and senior citizen facilities.
- Capital projects are projects that are over \$10k and have a life-span of 10 years or more

About ICIP

Continued

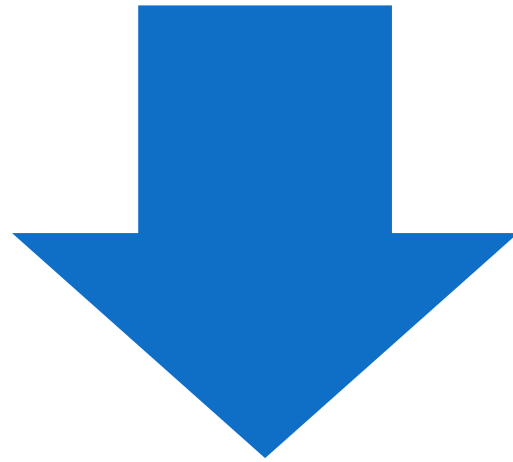
- The local government ICIP is administered through the Department of Finance and Administration, Local Government Division.
- The ICIP planning tool encourages entities to develop and update their five-year plan annually which is submitted to the State. It provides an opportunity for communities assess capital needs.
- Although the ICIP is **not** a funding source, it does include information on each project for potential state and federal funding.



This is not a
WISH LIST!!

Santa Fe County Capital Planning

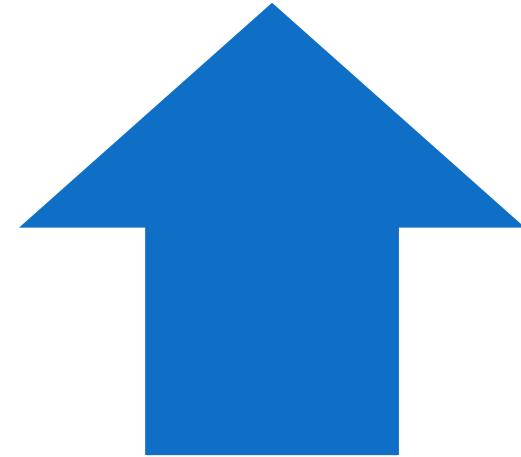
County Capital Improvement Planning



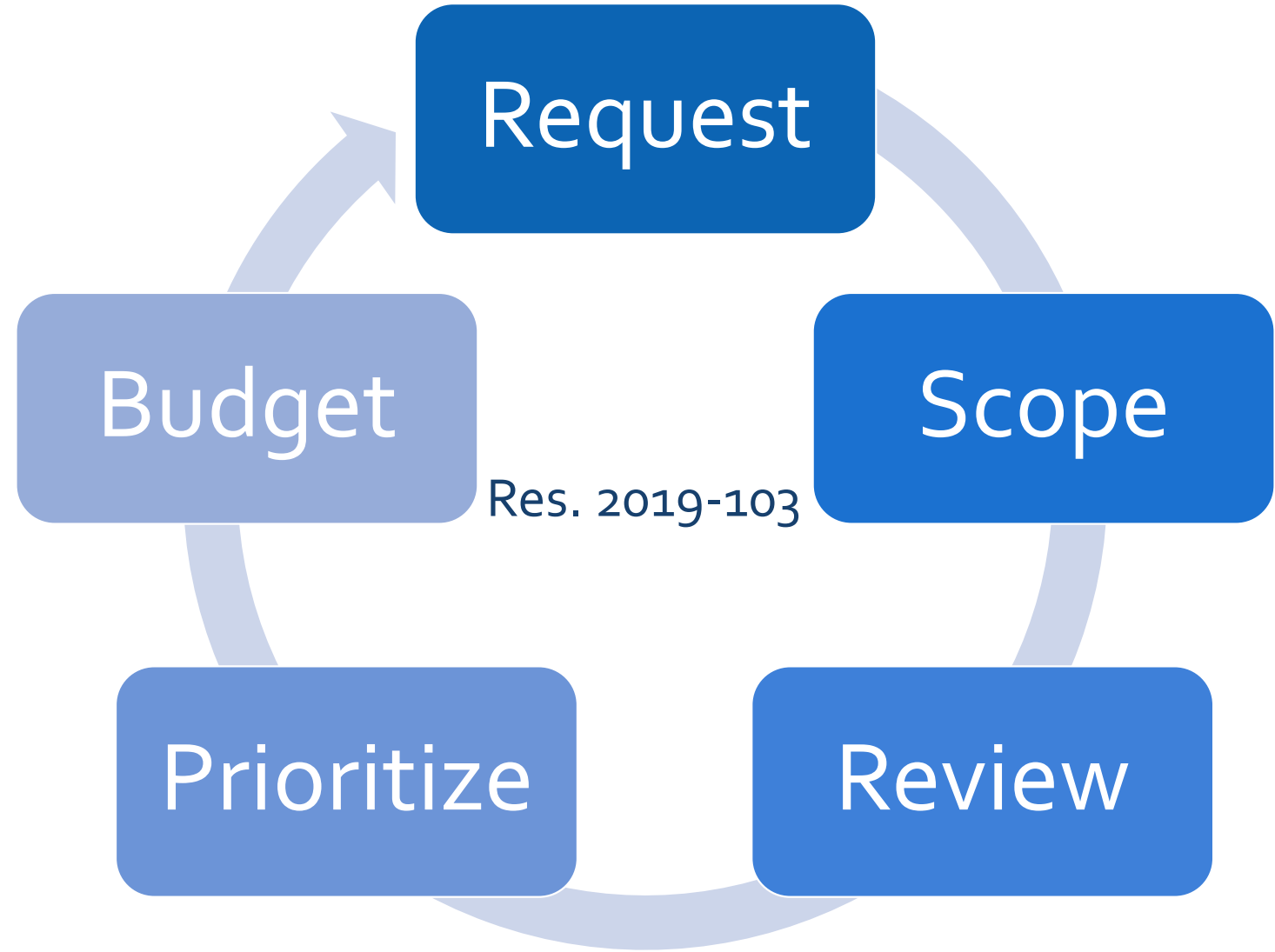
Capacity

Infrastructure - Services - Facilities

Funding

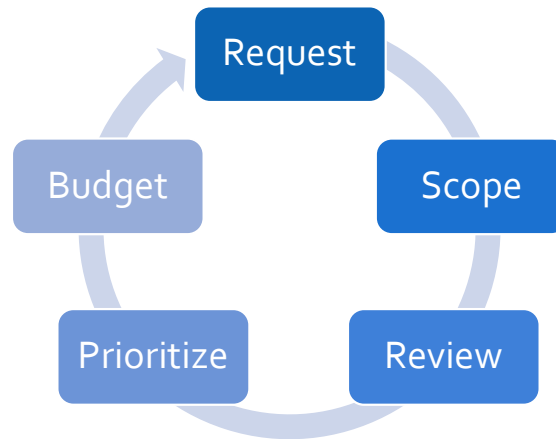


Capital Improvement Planning



Capital Improvement Planning

Res. 2019-103



Request

County Staff
Commissioners
Constituents



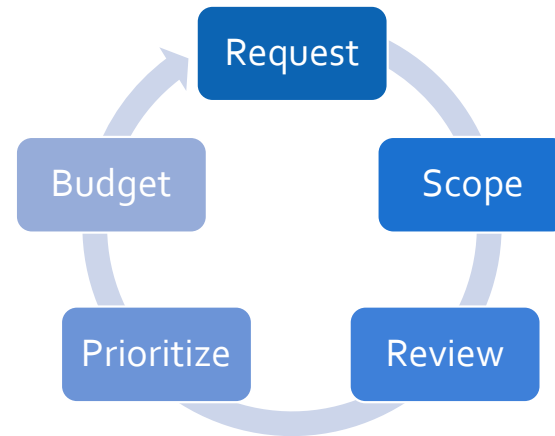
Project Request Form



Capital Planner

Capital Improvement Planning

Res. 2019-103



Scope

Capital Planner
Requestor
Scoping Form



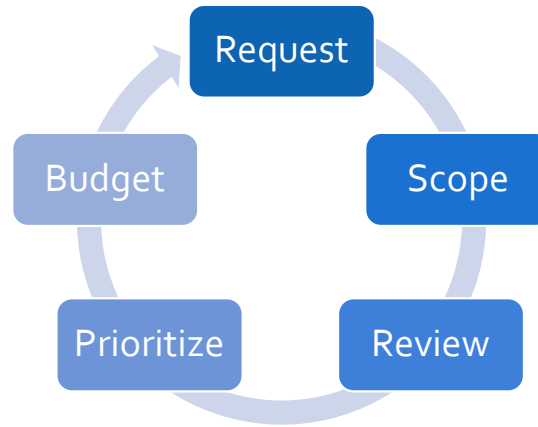
Scoping Committee
Subject Matter
Experts Review



User Needs
Relevant Data
Project Costs
Fiscal Impacts

Capital Improvement Planning

Res. 2019-103



Review

County Capital Planning Committee



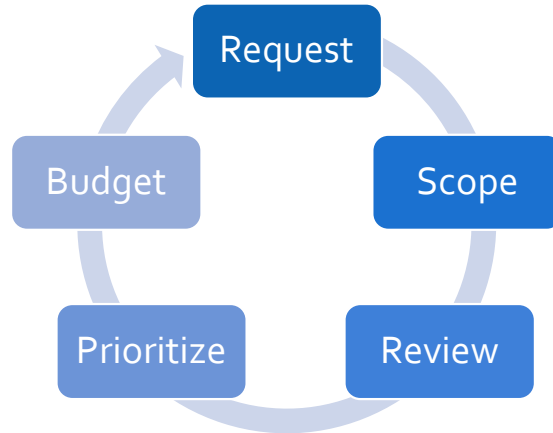
Basic Need
Safe Community
Sustainable Community
Health Community
Proficient, Transparent and Accessible Govt.



Capacity

Capital Improvement Planning

Res. 2019-103



Prioritize

Capital Planning Committee



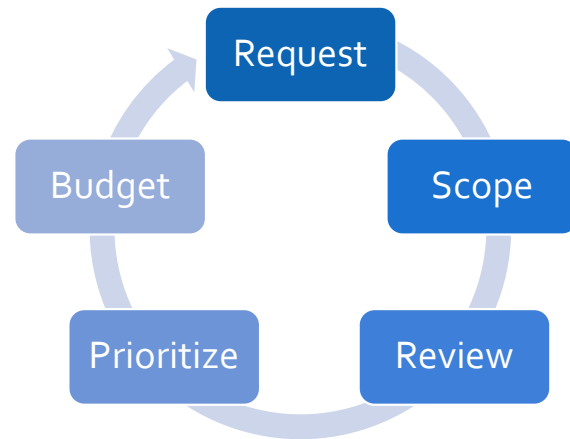
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ICIP

Capital Improvement Planning

Res. 2019-103



Budget

Capital Planning Committee

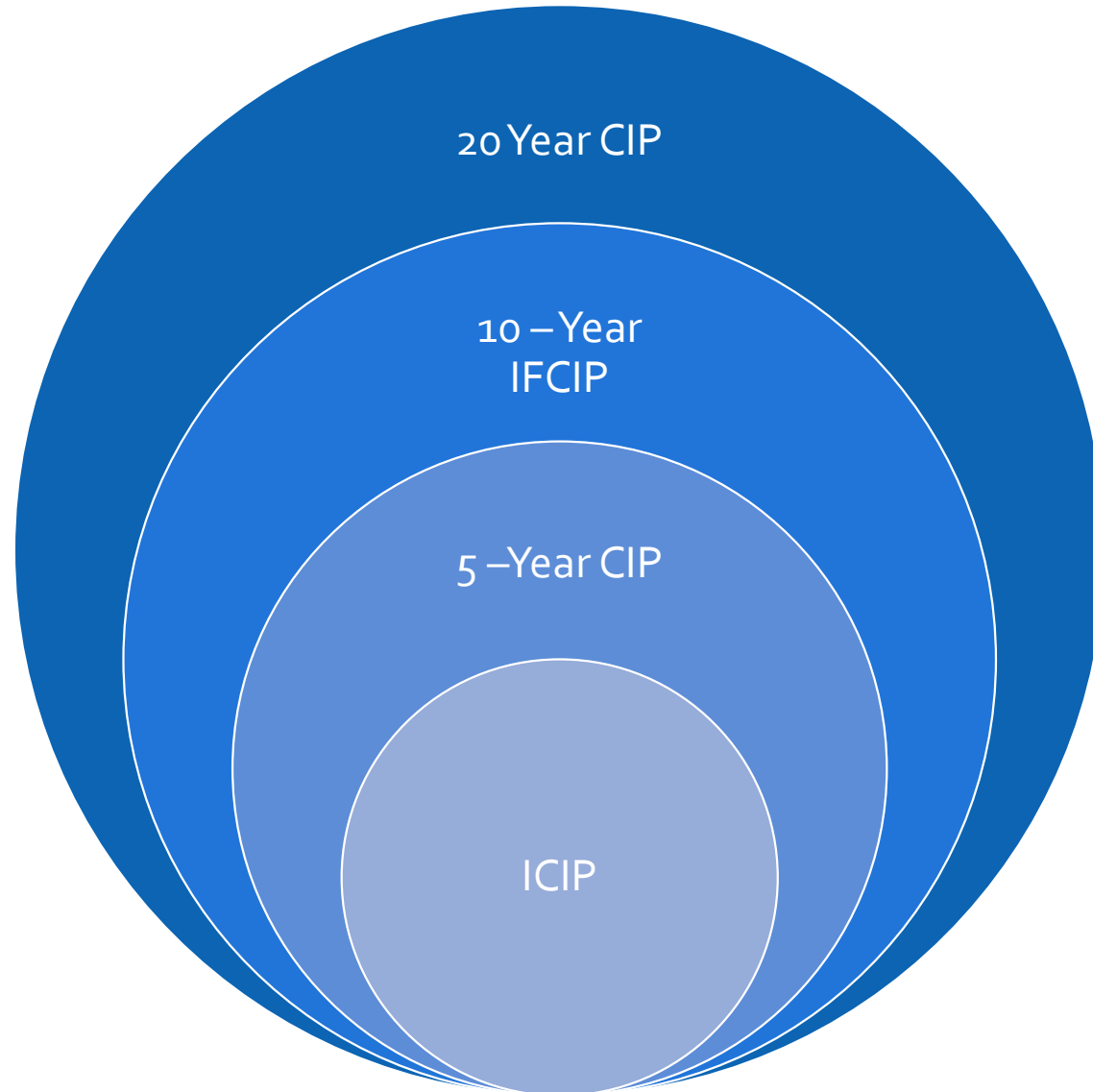


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5-Year Window
Adopt Capital Budget

Capital Improvement Planning



Scoping Form and Current County Projects

PROJECT #		PROJECT NAME:		0		Commission Dist.		PRIORITY											
GENERAL PROJECT DATA:		PLANNING INFORMATION:		PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY22		FY23		FY24		FY25		FY26			
Project Name:																			
Type:		Project listed in plan? (Y/N)		Safety		Procure		1	2	3	4	1	2	3	4	1	2	3	4
Department:		SGMP/other plan reference:		Health		Land/ROW													
Location (Lat./Long.):		New, Replace or Renovate?		Sustainable		Design/Engineer													
Contact Information:		Growth Related? (Y/N)		Efficiency		Construct/Equip													
PROJECT DESCRIPTION:								PROJECT RATIONALE (include how project maintains and/or enhances existing services):											
DETAILED PROJECT SCOPE TASKS:										Procurement Type									
Land (or ROW)																			
Design/ Arch/Eng.																			
Construction																			
Equip/Furnish																			
Other																			
	Prior Spent/ Commit.	FY 21 Budget	FY22	FY23	FY24	FY25	FY26	Future Years	Proposed Project Total	Graphic/Map									
EXPENDITURE PLAN																			
Land (or ROW)									0										
Design/Arch/Eng.									0										
Construction									0										
Equip/ Furnish									0										
Other									0										
Total Project Cost	0	0	0	0	0	0	0	0	0										
FUNDING PLAN																			
Fund 1:									0										
Fund 2:									0										
Fund 3:									0										
Unfunded									0										
Total Funding	0	0	0	0	0	0	0	0	0										
OPERATING BUDGET IMPACT																			
	Fund	Cost Center																	
Personnel																			
Non-Personnel																			
Total Operating			0	0	0	0	0	0	0										

PROJECT #	Request ID 316	PROJECT NAME:	Avenida Del Sur West Extension	Commission Dist.	5	PRIORITY	1			
GENERAL PROJECT DATA:		PLANNING INFORMATION:		PROJECT NEED CRITERIA	PROJECT SCHEDULE	FY22	FY23	FY24	FY25	FY26
Project Name:	Avenida Del Sur West Extension		Project listed in plan? (Y/N) yes; SFMPO MTP	Safety	x	Procure	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Type:	Road		SGMP/other plan reference: SGMP Map 10-3	Health		Land/ROW	Design	Const.		
Department:	Public Works		New, Replace or Renovate? New	Sustainable		Design/Engineer	Design			
Location (Lat./Long.):	35.5877, -106.0284		Growth Related? (Y/N) Yes	Efficiency		Construct/Equip		Construction		
Contact Information:	Ryan Ward, rward@santafecountynm.gov									
PROJECT DESCRIPTION:				PROJECT RATIONALE (Include how project maintains and/or enhances existing services):						
Plan, design, acquire property, and construct a 1.6 mile arterial road from NM 14 east to the Avenida del Sur/A Van Nu Po intersection in Santa Fe County.				This project provides a critical arterial link to the SFCCD, relieving Richards Ave. and providing planned connectivity to the NE/SE connector projects. This road is included in the MPO Future Road network. It will provide better connectivity between the Community College District, NM 14, NM 599, and US84/285. It will open up housing development opportunities as well. A PER has been performed by Horrocks engineers.						

DETAILED PROJECT SCOPE TASKS:		Procurement Type
Land (or ROW)	Slivers of land potentially needed, totaling approximately 4.5-acres from 18 different properties.	Negotiation
Design/ Arch/Eng.	PER completed. Preliminary and Final Engineering Designs needed	Competitive
Construction	Improve and construct roadway to Village Connector standard, including bike lanes and pedestrian side path	Competitive
Equip/Furnish	N/A	N/A
Other	Construction Management. Independent Assurance Testing	Competitive

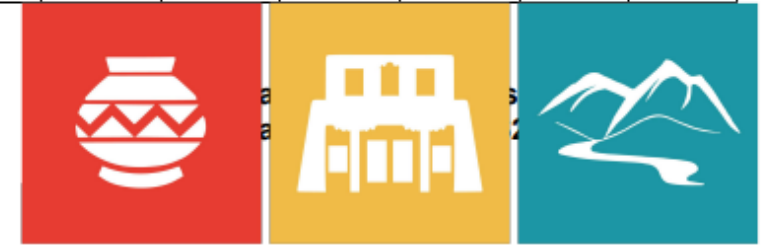
	Prior Spent/Commit.	FY 21 Budget	FY22	FY23	FY24	FY25	FY26	Future Years	Proposed Project Total
EXPENDITURE PLAN									
Land (or ROW)				250,000					250,000
Design/Arch/Eng.	37,052		175,000	175,000					387,052
Construction					3,510,510				3,510,510
Equip/ Furnish									0
Other					375,000				375,000
Total Project Cost	37,052	0	175,000	425,000	3,885,510	0	0	0	4,522,562
FUNDING PLAN									
Fund 1: Planning Budget	37,052								37,052
Fund 2: County/State Fed TBD			175,000	425,000	3,108,408				3,708,408
Fund 3: Potential PPP					777,102				777,102
Unfunded									0
Total Funding	37,052	0	175,000	425,000	3,885,510	0	0	0	4,522,562
OPERATING BUDGET IMPACT									
	Fund	Cost Center							
Personnel									
Non-Personnel									
Total Operating			0	0	0	0	0	0	0



Roads Projects

Title	Priority	Status	Funding	Department	Type	Commission District	Notes	Scope of Work	Length of Road in Miles	Estimated Total Project Cost	Existing Total Funding	Expected Future Funding	Total Funding Sources	Estimated Funding Gap	Start Date of Project	Expected Completion Date of Project
NE/SE Connector	1	Pre-Construction	Funding Shortfall	Public Works	Road & Water	CW	Cost Center 6181. \$4.465M requested as part of 2022 TPF. Design Complete. Construction procurement underway. 8% for construction management services.	Construct new roadway to alleviate congestion along Richards Ave and construction management services		\$ 21,179,488	\$ 15,639,356	\$ -	\$ 15,639,356	(\$ 5,540,132)	Q2 2022	Q2 2024
Santa Fe County - Current Capital Project Status																
San Isidoro Drive/Yellow														(\$ 3,492,569)	Q3 2023	Q2 2025
CR 62 Caja Mili & Hwy														0	Q2 2022	Q3 2022
CR 66 - Ag Rd.														0	Q2 2022	Q3 2022
Lopez Ln M														0	Q2 2022	Q3 2022
CR 55A Ge														0	Q2 2022	Q3 2022
Encantado														0	Q2 2022	Q3 2022
Rancho Ale														0	Q2 2022	Q3 2022
CR 51 Ojo upper road														0	Q2 2022	Q3 2022
CR 78 Carr Drainage &														0	Q2 2022	Q3 2022
CR 54 Los Weather Cr Honda														0	Q2 2022	Q3 2022
Avenida De Easement A														0	Q2 2022	Q3 2022
CR 50A Ca														0	Q2 2022	Q3 2022
CR 51 Ojo of Galisteo														0	Q2 2022	Q3 2022
CR 63 La Reconstruc														0	Q2 2022	Q3 2022
CR 89 Feat Camino Catalina Drainage and Roadway Improvements	10+	Pending	Funding Shortfall	Public Works	Roads		Cost Center 6198 & 6199.	Roadway and drainage improvements	1.2	\$ 3,800,000	\$ 2,252,311	\$ -	\$ 2,252,311	(\$ 1,547,689)	2023	2025
CR56 Calle Debra Bridge Improvements	10+	Pending	Funding Shortfall	Public Works	Roads	3	Cost Center 6143 - \$1.2M, Resolution 2021-047. Need to develop SOW for Env Investigations/Reporting and Preliminary Design RFP	Design and construct bridge improvements.		\$ 2,400,000	\$ 1,200,000	\$ -	\$ 1,200,000	(\$ 1,200,000)	2023	2024
Lopez Ln. & Caja del Oro Grant Road Sidewalk Improvements	10+	Pending	Fully Funded	Public Works	Roads	2	Cost Center 6240 - \$600K, Resolution 2021-047.	Design and easement acquisition for Lopez Lane sidewalks		\$ 600,000	\$ 600,000	\$ -	\$ 600,000	0	2023	2024
Resque ROW			Fully Funded	Public Works	Roads	1		Settlement of ROW issues related to Aurood		\$ -	\$ 186,079	\$ -	\$ 186,079	186,079		

Project Type	Top 10	All
Facilities, Open Space and Trails, Sustainability <i>(25 current projects)</i>	\$5,299,631	\$11,950,915
Roads <i>(19 current projects)</i>	\$18,072,295	\$25,719,984
Utilities <i>(24 current projects)</i>	\$34,555,535	\$34,635,138
Total	\$57,927,461	\$72,306,037



Questions?

- For specific materials please contact Alex Painter at (505) 995-2717 or at apainter@santafecountynm.gov