

SANTA FE COUNTY
BOARD OF COUNTY COMMISSIONERS
SPECIAL MEETING
FY2026 Capital Budget Study Session

June 26, 2025

Camilla Bustamante, Chair - District 3
Lisa Cacari Stone, Vice Chair - District 2
Justin Greene - District 1
Hank Hughes - District 5
Adam Johnson - District 4

SFC CLERK RECORDED 07/31/2025

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1. A. This special meeting of the Santa Fe Board of County Commissioners Board was called to order at approximately 9:00 a.m. by Chair Camilla Bustamante in the County Commission Chambers, 102 Grant Avenue, Santa Fe, New Mexico.

B. Roll Call

Roll call by Celeste Garcia from the Clerk's Office indicated the presence of a quorum as follows:

Members Present:

Commissioner Camilla Bustamante, Chair
Commissioner Lisa Cacari Stone, Vice Chair
Commissioner Justin Greene
Commissioner Hank Hughes
Commissioner Adam Johnson

Members Excused:

None

C. Approval of Agenda

Upon motion by Commissioner Greene and second by Commissioner Johnson, the agenda, as published was approved by unanimous [5-0] voice vote.

2. **FY 2026 Capital and Maintenance Projects Budget**

A. **Presentation and Discussion of Potential Fiscal Year 2026 Capital and Maintenance Projects Budget**

MANAGER SHAFFER: Thank you, Chair Bustamante and Commissioners. I appreciate your time this morning to talk about potential capital and maintenance budgets for Fiscal Year 2026. The goals that we had set for ourselves today as management team was to provide you with staff recommendations as well as

SEC CLERK RECORDED 07/31/2025

explanations as to what we're looking at in the short term, i.e., 2026 but also then discuss planning horizon of the next five years relative to capital budgets and existing projects.

I'm going to go through some updated information that was provided via Boarddocs and handed out. It repackages some of the information in a little bit of a different format but it should not be materially different than information that we have shared with the Board recently but also as these projects and bond projects were discussed.

I'm going to start with just setting the table in terms of the projects that are already on the books with money attached to them. And so I hope that everyone can see and this is Exhibit A to the hard copy packet of material that you have and it is also Exhibit A on Boarddocs. This is the list of existing capital projects and proposed projects for Fiscal Year 2026 again these aren't maintenance projects but capital projects that have some amount of money already associated with them or some funds that are being proposed to be included in the first instance relative to the specific project. As you can see the list is quite extensive it includes open space, road projects, housing projects it goes across districts as well as having countywide projects associated with them. What the spreadsheet shows is what the budget was in fiscal year 25 if any net of fiscal year 25 expenditures and then the next column includes some potential reductions to account for budget rollovers what have you but also increases those are all netted out relative to changes from fiscal year 25 and it includes new recommended funding against, again, netted cleanup items and then finally it gives you a proposed estimated Fiscal Year 2026 budget for these various projects.

As you see the list is extensive in terms of numbers and also great relative to dollar volumes associated with these various projects. I'm going to take a minute to explain my best sense of how the current state developed and then also talk about what these numbers do and don't represent. I believe that over time some of these projects again received initial funding going back probably to 2017 if not earlier. Monies were allocated using I'm sure what folks thought were reasonable estimates at the time. I don't believe that a lot of the projected budgets were backed by preliminary engineering or engineers estimates but regardless the budgets were established and whatever their validity at the time, things have changed drastically from that time until now.

In addition we were in a state during the pandemic and out of it where staffing levels were significantly constrained that is why the Board has prioritized investment in the County workforce so that we do have the human resources to move projects forward more expeditiously and consistently focusing specifically on the project division. In March of 2022 there was a 50 percent vacancy rate; four of the eight project manager positions were vacant. Based upon the Board's investment and other efforts by our HR team as well as Public Works we now are fully staffed in the projects team with eight project managers. That's reflected in the expenditures that are shown on this sheet as well as the increased activity that the Board sees on a meeting to meeting basis in terms of projects coming forward both design as well as construction.

Relative to cost estimates, I want to be clear that the amounts reflected here are expressly not being represented across the board as if these projects are fully funded. We believe with regard to those for which gap funding is being proposed that we are close to having those projects fully funded. But as we've discussed with the Board on multiple

occasions, a project is not fully funded until we actually have a construction contract in place. There continues to be significant price volatility and unpredictability when it comes to capital construction projects. One recent example is, I think, illustrative of that fact with regard to Phase 2 Stage 1, I believe it was its name, of the Pojoaque Basin Regional Water System. The Bureau of Reclamation's estimate updated estimate for the construction cost of that project was approximately \$20 million. The sole bid that it received was approximately \$60 million. And so that just shows you the unpredictability that our partners are seeing as well as the County is seeing to a lesser extent in the projects that are that are outstanding.

So the approach being recommended by County management is that we will develop the existing project deck as reflected on this list in terms of existing projects and generally that will be the recommended focus area is to get these projects completed. Each year we will be bringing forward projects that have now developed to a greater degree of certainty and be seeking gap funding to complete those projects as we move forward over the next five or so fiscal years and continue to work through these existing projects to get them completed. Again, I'm not going to hazard a guess as to what the ultimate cost of that will be as I indicated with the example from the Pojoaque Basin Regional Water System there is a lot of uncertainty and volatility in the markets relative to construction cost of materials, what have you. I think it's safe to say, however, that I could imagine scenarios in which all of the anticipated funds of the County as well as legislative funding that we can reasonably anticipate from our legislators as well as grant related funding could be necessary to fully fund and ultimately complete all of the projects that are currently shown on this list that have been, again, identified over a period of time as being projects that the County has decided to pursue. And so that will be reflected as we move forward in terms of what we are and aren't recommending relative to new projects.

I'll just emphasize the obvious point that these numbers these projects came about over a number of years represented recommendations as well as ultimately decisions of the Board of County Commissioners if there are things that are on this list that the Board no longer views as priorities or that a potential particular Commissioner no longer views as a priority for their you know district, these aren't set in stone but obviously to pause a project or to defund a project, the sooner we make any such decisions or the Board makes any such decisions the better so that we're not investing in those projects and trying to move them forward to completion on the understanding that these still represent the priorities of the of the Board.

This is a list that I believe to be all inclusive. I'm now going to go and look at specific breakdowns and details relative to gap funding as well as proposed new projects unless the Board would like me or Brian or any of his team to answer any questions at this point otherwise I'll just plow ahead. I'll defer to the pleasure of the Board, Chair Bustamante.

CHAIR BUSTAMANTE: Do we have any questions for the Manager at this time? Not seeing any questions, please proceed, thank you.

MANAGER SHAFFER: So with regard to Fiscal Year 2025 project funding gaps these are reflected on this sheet. You'll see they range from fire stations to additional funding for infrastructure improvements for the Hyde Park Estates it's labeled

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here as mutual domestic water consumers association. That's shorthand that is part of the County system now.

So that's additional funding for the necessary system infrastructure improvements for that system. Additional funding for the Hondo Bulk Water Station which again provides another source of portable water more conveniently located to County constituents in the eastern region of the County to buy bulk water.

This is part of an overall strategy, as the Board knows, to have additional bulk water stations for those who have water quality or quantity issues. There is one current bulk water station located at the Public Safety Complex. This is the second one that is planned and then there is a third one that the Board has authorized located down south on New Mexico 14 by the Turquoise Trail fire station. So again that's part of an overall strategy to get portable bulk water closer to our constituents for those who find themselves in need of hauling water for domestic or other purposes.

The board has approved a plan relative to decreasing the County's energy consumption as well as our overall utilization of other finite resources. The proposal is to fund the shortfall relative to the next phase of that investment grade audit. This has been the subject of two prior presentations relative to the Board of County Commissioners as to work that our partner would be doing again to make our buildings more energy efficient as well as switch to electric appliances and such and I believe to reduce water consumption as well. This would fund those efforts.

We have Abelon Lopez furnishings, fixtures and equipment to make sure that that facility is ready to open when the construction is completed, as well as additional funding to continue working on the County Road 84 low water crossing. There is additional funding that is being recommended for Camino Tercero Loop which I think is primarily part of an effort requested by the Board to look at drainage solutions along that roadway.

We did list here some funding coming from general obligation bonds that includes for the water reclamation facility the Abajo Lift Station and the Arroyo Hondo SR14 interceptor all of these are part of the effort to increase the flows to and the capacity of the County's existing water reclamation facility. And then finally funding that would be allocated for the low water crossing on County Road 51 as well as additional funding for the Avenida del Sur extension project. And finally, \$800,000 for the Avenida Vista Grande project.

As indicated the proposed sources are range from reallocations from completed projects which are detailed on another sheet to General Obligation Bonds to County gross receipts tax as well as funds from the fire operations fund specifically for the Hondo fire station number two.

With regard to the handful of what are being scored as new proposed capital projects, there are not many. The most significant one was in response to the desire as we understood it from the Board to take all reasonable efforts to address safety related concerns relative to releases from the county jail and so this is a good faith estimate as to what the design and construction of such an offset trail would cost. Again, obviously, could be greater than that but that is a working estimate based specifically off of some contracting pricing that we recently received for similar trail designs. But the ultimate design would define what that construction cost would look like. We are proposing to get a head start on the planning for the significant Adult Detention Facility remodel and

expansion so that when the debt service is paid off on the existing bonds for the project and we're in a position to issue new revenue bonds, we have a leg up relative to making those needed investments so that we can better serve that population as well as augment our treatment capacity – both medical and behavioral health – as well as our re-entry capacity through our physical plant.

There were two forward-looking master plans or studies that were recommended by County staff in part based upon citizen feedback and interest but also in part because these relate to existing facilities namely the Stanley Cyclone Center. That probably is not utilized at the level that was anticipated when that facility was constructed and so this would allow an analysis of whether additional infrastructure investment would result in greater utilization and greater value to that community.

Secondly, the Agua Fria Traditional Historic Community request for an arts and cultural center this would be for a feasibility assessment and pre-design cost. That's specifically not only coming from the community but also related to the master plan for that area in terms of things that were contemplated as part of an earlier planning effort and again that would look at what the ultimate facility could look like in terms of design, construction cost, operation cost what have you and look at potential feasibility relative to long-term operating cost and the like.

As the Board's aware we were approached by the Santa Fe Public School District relative to assisting with safe passage or crossing at two elementary and community schools in the county one in Eldorado and the other at the Amy Biehl School in Ranch Viejo. Our proposed solution is to invest in so-called hawk cameras and crossing systems that also could be utilized by the surrounding areas in non-school hours to stop traffic midblock to ensure safe passage across the relevant roadways.

And then finally the other recommended new project is for a parking lot at the Public Safety Facility this would address parking constraints that are impacting all users of that side of the Public Safety Complex; the Sheriff's Office, the Fire Department as well as RECC with our increased staffing and decreased vacancy rates we're finding that parking is very much constrained and this would allow secure parking and additional parking for RECC and thereby alleviate some strain as I understand it in some of our other users of that facility.

I'm going to skip ahead to proposed new maintenance projects, existing and new maintenance projects which is Exhibit F on Boarddocs.

CHAIR BUSTAMANTE: Excuse me, Manager Shaffer, before you move ahead. We have a question from Commissioner Hughes.

COMMISSIONER HUGHES: Yeah, under new projects, I don't see Spur Ranch Road and I understand why but I think it should be on this list or some list because it is a very needed project and while we may not devote any money to it this year I would like to see it on the list so we can expect it to come.

MANAGER SHAFFER: Chair Bustamante, Commissioner Hughes, the list that we're going over, these are these are hard dollars and actual dollars. So if it goes on this list it means we're allocating funding to it. That's ultimately up to the Board to decide to do for reasons that have already been discussed. That's not staff's recommendation at this time. We believe that we have a host of existing projects including significant road projects in other areas of the County that are designed to both

address health and safety issues as well as with regard to storms, one way in/one way out type scenarios. And so that would be our recommendation is to take care of what we have first but again if it goes on this list that really means then that money is being allocated to it and that's ultimately a Board decision but this list would mean that. And I would need to know number one, how much money to allocate to it; and, number two, what the proposed source of that funding would be.

CHAIR BUSTAMANTE: Thank you. Does that answer your question, Commissioner Hughes?

COMMISSIONER HUGHES: Well, not exactly. I mean are we going to have a list for 2020 -- isn't this a five-year plan?

MANAGER SHAFFER: Chair Bustamante, Commissioner Hughes that ultimately, yes, is for the ICIP. Today we're focused really on what we're planning for, this is next fiscal year, and funds that are actually being allocated. If the Board were to put it on the ICIP in an out year that would reflect that we're planning for improving a road that we currently don't maintain and then and we just want to, again, to manage expectations, believe that we could fund it within that time frame. As I indicated, I don't believe we're going to have a lot of spare capacity over the next five years to take on a lot of new projects as we complete what we already have on the books. I believe that will consume virtually all of the anticipated capacity especially when you factor in additional projects that are likely to come out of existing planning efforts whether that's the two small ones that are recommended here or the other planning efforts that are already underway relative to utility infrastructure, safe streets, what have you.

COMMISSIONER HUGHES: Yeah, I would like to add it on to the ICIP for future years then even though -- I mean, not everything on the list we can accomplish but that rises above some of these others in my in my mind in terms of priority.

CHAIR BUSTAMANTE: Are you done? Commissioner Greene.

COMMISSIONER GREENE: Thank you very much, Madam Chair. In support of Commissioner Hughes' looking ahead for his project so I have three points here, the first one is that this project has been on his list for many years and looking at the process of getting there a good faith effort right now to put together a feasibility study or preliminary engineering report that looks at the scope and the methodology and the methods that are available resources whether it's, you know, GRT or all these other things but also if these neighbors really, really, really want this and we can do it and we're willing to do it, but maybe they're willing to pay for it. So the first money in could be Santa Fe County doing a feasibility study, understanding how much right-of-way is necessary to purchase, what the cost of this road would be, drainage and so on, and then saying, Look if this is going to cost just throw a dollar number \$2 million how do you divide it and turn it into a TID, PID or some special assessment.

We need to be more creative that when a community-driven project such as this comes forward what vehicles and mechanisms that are finance people right -- the people that know how to do this, can bring forward to make it so that maybe the neighbors on that road who say. This is really important and we'd like to get to the top of the list how do we get this; instead of waiting until we're gone, right. We have ways to do this.

MANAGER SHAFFER: Chair Bustamante, Commissioner Greene that was actually looked at and County improvement district was determined to be unfeasible

for two separate reasons. Primarily because it didn't meet the test. There was no increase in value that our Assessor could see relative to a paved road versus a dirt road and that's a measure of it so that was looked at and it was determined that it wouldn't pass that threshold criteria so that was considered. Secondly with regard to the cost of the road my recollection is that it was and I don't want to speak for the community but it was a significant price tag. So whether we could have gotten over that threshold or not and whether they would have been willing to pay for it, again two separate issues but it was looked at and obviously, we try to look at all financing tools. So at this point, if it's going to happen it's going to have to be funded I think through governmental sources. Thank you.

COMMISSIONER GREENE: Okay, just to continue on that I think that giving those neighbors a scope and a set of expectations is sort of the least that we can do.

In terms of for my district, the two things that I know of -- one of them I brought up months ago and another one I brought up a few days ago. I had asked to contribute to the park development and potentially put in playground infrastructure to the park re-development in Española in the McCurdy's area. We had received a request from the City of Española to support them in this. It is within Santa Fe County. It is our constituents over there don't have parks and amenities and there's a shortfall in their development. I would hope that we could find a way to contribute at least something for the playground equipment over there.

And then additionally, I mentioned two days ago, the idea of turfing. I mentioned the turfing of one of the last ball fields at the Pojoaque ball fields and recreation space and I know that there's not a hard number there but these are a relatively based just as much as you can put out a hard number for a Highway 14 trail you can pull up a hard number for turfing something and my basic Google search said between \$420,000 and \$650,000 and I'm sure we've turfed something relatively recently whether it was at Nancy Rodriguez or somewhere else in the area. So I'd love to see those projects put in there the community up there has asked to get that last field taken care of and it's goatheads and and dust and it's really looks pretty sad and it's our facility so we should get it done. Thank you.

CHAIR BUSTAMANTE: Thank you, Commissioner Greene.
Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Thank you, Chair Bustamante.
Good morning, it's exciting to be at this point and I appreciate everybody's leadership and effort to get here together.

I do have a question on Exhibit C and mostly for Mr. Snyder and Mr. Cordova and County Manager if you need to weigh in, please do. Can you tell me the difference and describe what is involved in a feasibility pre-design assessment versus a preliminary engineering report. And, Mr. Cordova, we've discussed it before and I've tried to locate both types of report and to see the difference in terms of timing and cost and how one has to precede the other and what are the metrics in each because I really want to understand it as it relates to the historical traditional cultural community center of Agua Fria. Thank you.

LEANDRO CORDOVA (Deputy County manager): Madam Chair,

Commissioner Cacari Stone, when it comes to actually describing the preliminary engineering report, I'll ask the engineer next to me to give you more detail on that but essentially the feasibility study is a preliminary study that gives us an idea of cost parameters, what uses would come from the proposed project, as well as a cost benefit analysis to understand how much we're going to put in versus what we might be able to receive. It also helps us understand where, as we move forward if we get into the next level of design, where we might potentially need to value engineer or look at ways to make that \$10 idea an \$8 idea if that's all the resources that we have as part of our due diligence and presenting these things to you guys to make the best decisions possible. So that's my best explanation of the feasibility study. I believe the preliminary engineering report gets you into a lot more detail of what it takes to actually build and the actual costs at a much higher level associated with a bigger project. A lot of times the PERs I believe are more road utility and things of the such but I'll let Mr. Snyder with his engineering background answer that.

COMMISSIONER CACARI STONE: Thank you, Mr. Cordova. What type of expertise typically is required to conduct a preliminary feasibility assessment design?

MR. CORDOVA: Madam Chair, Commissioner Cacari Stone, typically some experience within those fields. I think you depending on what type of project you're looking at you may need an architect to help you in say a building project, you may need engineers specific to utilities, water, wastewater if it's a utility project, or you may look at some engineering experts for roads, bridges as the such depending on the type of project.

COMMISSIONER CACARI STONE: Just so I'm clear, that's for the feasibility assessment or is that for the engineering report.

MANAGER SHAFFER: I was going to interject, thank you, Chair Bustamante, Commissioner Cacari Stone. So in the feasibility side depending upon what's being assessed that could be an economist that could be a subject matter expert in the field who may actually look at what the demand will be relative to the services that are being contemplated and what you might be able to look at in terms of revenue associated with them. So I think feasibility in my experience, again you're looking more at the proposed use in terms of market demands as well as revenue coming in so that when the decision is made to invest in the infrastructure you also have a forward-looking idea of what the operational cost might look like versus incoming revenue and so again that can be done by a variety of folks. I've seen it done by economists and other subject matter experts specific you know to that field.

COMMISSIONER CACARI STONE: Thank you so much, Mr. Snyder.

BRIAN SNYDER (Public Works Director): Madam Chair and Commissioner Cacari Stone, I agree with what's been said here. The way I would characterize a feasibility study the difference between a feasibility study and a preliminary engineering report: feasibility studies, as Greg described it, you have a team looking at – a team of experts whether it be subject matter experts, economists looking at what is the need, what is the function, getting community input through a process that will help better define what it is that would lead to a preliminary engineering report which will be largely led by engineers, architects to take it to the next level of what is it going to cost to build this? What is -- can you come up with alternatives to a preliminary

engineering report oftentimes narrowed down to through a selection process of three alternatives and listing pros and cons of each of those alternatives so that a solution can be made or a solution can be determined and then finalized so that it can lead to the next step which will be preliminary engineering.

So sometimes preliminary engineering reports go all the way through preliminary engineering up to 30 percent just to make sure that you can get a framework other times they stop right before, I'll say, any engineering works done,. Example, right now we're going through a preliminary engineering report working with the Opera on their water system and the tanks and the fire protection in that area and our projects team has partnered with the on-call engineering consultant to help us through that and their ultimate report will have, I believe it's three alternatives that then we can go back to the Board as well as the Opera Board and lay out solutions with a recommended alternative. That would then lead to the next step which would be engineering.

COMMISSIONER CACARI STONE: Thank you so much and this is for anyone who would like to answer; are there specific policies codes or procedures that require both in our County policies now that require that they be done one at a time or what is the guidelines that are standard that we've used historically for all other preliminary design assessments and PERs?

MANAGER SHAFFER: Chair Bustamante and Commissioner Cacari Stone, I don't believe that I could readily point to something that requires that the recommendation to get firm cost estimates out of the gate is so that you have better baseline numbers that you can use to plan future budget needs rather than rough estimates that may not be close enough to the mark relative to coming up with a good capital plan. I think relative to feasibility studies that has certainly been – same lead answer – but it certainly has been recommended and pursued in certain cases before large decisions are made relative to investments. I can think of two relatively recently. One was for the proposed institute relative to our global institute that we received some legislative funding for and so money was spent to flesh out that concept to see if the Board felt it was feasible in order to move on to a future funding level. I believe in that case, the Board decided it was not. Also money was allocated for a similar purpose to look at an amphitheater project, again, before big investments are made, especially when you're dealing with potential operational costs that are going to continue on into the future. So again, I can't say that it's required in all instances. I can say that it certainly makes good planning sense in some instances so that you have a true sense of what the need is and what the ongoing cost will be associated with a particular investment before you start investing those dollars. And I'll leave it at that but those are examples that come to mind so that again everybody's going forward eyes wide open.

COMMISSIONER CACARI STONE: Thank you so much and I just want to say Mr. Cordova you have adequately advised me over the last five months and I appreciate meeting with you and your team.

So here's what I'm proposing and asking the BCC, my colleagues, to consider as well as you and leadership for funding there's only one new project and this has been eight years in the making. The Agua Fria Traditional Village has organized and produced over 180 page report, a project that's been eight years in the making. This report fills the requirements and metrics and checklist, the majority of them I have checked here

about 80 to 90 percent of what you say is involved in a feasibility study. It includes subject matter experts. It includes surveys. It includes door-to-door coffee, tabletop conversations. It includes I believe over about 50 meetings with community partners town halls involvement. It includes funding and collaboration with the MainStreet project. The report we submitted and that they submitted for this capital improvement outlay request included all of that and it included a design. We have the land it's part of the master plan. The design includes visuals of the square footage, what the usage would be, it includes input on the kind of usage, it includes a stepwise process where you would start with the main building then build up a youth area, a senior area, as well as a common area in parts. The design also opens up into that master plan that faces the Nancy Rodriguez Center which is the most that our BCC has reviewed the has the most usage as a center in the entire county on a regular basis and Mr. Cordova has confirmed that. It also includes some market demands and potential investment revenues that would come in as a result of not just local usage but facilities usage by tourists. It also includes an artery way that would go onto the Agua Fria Village and the trail system that will be completed by Mr. Snyder's shop – by the way, it's looking great – by 2026.

The only thing that feasibility study does not include and I know you all have it in hand is an cost benefit analysis by an economist. So what I'm proposing here because state legislators as well as some congressional members have been looking at helping us look for future funding, we've looked at foundation monies, they have a website available, it also includes input by historians and local engineers. For example, we have an engineer on the Board of the Agua Fria Village Association who it works for the City as an engineer. So I'm proposing that we do since there's no hard black and white rule that says you have to do one out after the other, this has been eight years in the making, 180 page feasibility design pre-design report, that we do a hybrid and that we add funds here to do an assessment pre-design that includes a cost-benefit analysis as well as a preliminary engineering report this year. That way the village can have this step and Mr. Cordova on Tuesday night confirmed that it could take maybe three to six months for this preliminary assessment but since 80 to 90 percent of it's done already, we could get through that quickly and then go to the PER.

Mr. Snyder, how much would it cost for a preliminary engineering report? I see the one above that's being proposed is \$250,000.

MR. SNYDER: Madam Chair, Commissioner Cacari Stone, I am not overly familiar with the details that you just described of the feasibility -- I'm familiar with the project as it's been scoped. But I am not overly familiar with all the intricacies that you just described. That being said, I think the \$100,000 is definitely a good number. I think it's a smaller scale than the one that you referenced above the 250,000 with the ADF remodel. And based on what you've described, the 180 page document has a lot of the background information, I think the \$100,000 will get us well on our way with the PER.

COMMISSIONER CACARI STONE: That's great so what I'm asking is that since it's really compared to our entire budget that we're planning here, that we would put in 200,000 instead of a 100 to add the preliminary engineering report for the Agua Fria Village. Thank you so much for your time and this is the only priority right now where I'm discussing for District 2. I know other projects are on the pipeline. So

thank you.

CHAIR BUSTAMANTE: I also have one question. We've gone two years now with equipment and some monitoring for the traffic study in La Cienega, where are we in that process? Two years for the study and what it takes to actually get the improvements for safety reasons in those areas we should have the data necessary to move forward on the next steps which was to have the community's input on how to address the speeding and dangerous nature of some of those roadways in that area.

MR. CORDOVA: Madam Chair, they are continuing to work on the design, the engineering -- I'm sorry, they are continuing to work with the community on the preliminary public outreach and such to get us to where we can then take it to the next step and really design out what we need to do to make the improvements that will then facilitate some capital projects that will come back with harder numbers for a request to get those into our capital improvement planning documents.

One thing that has is being proposed in this is a redirection of funds that were originally for Calle Debra to do a new water crossing that is no longer necessarily needed. That's 1.2 million that's already available that we would immediately be able to put into as those needs are identified. And that is one of our requests/recommendations in this budget is to reallocate those funds to begin to address those issues as we complete the work with the community. But that work is ongoing and I believe it's been fruitful I don't have an exact date of completion but it's well along and I think we're getting good information from the community in the efforts from the Planning Department.

CHAIR BUSTAMANTE: Okay, thank you. When have we had the road meetings with the community there?

MR. CORDOVA: Madam Chair, I do not have those dates on the top of my head. I can go back and I will get you all the times that we've met with them and any planned meetings going forward and I'll share that with you after the meeting.

CHAIR BUSTAMANTE: Okay, I'll be very interested. I would like to see a schedule for specifically road improvement meetings as there has not been anything usually those all come through the La Cienega Valley Association of which I am on their mailing list so I appreciate that and some understanding of how that is moving forward.

Is there anything else from the Commission? Commissioner Hughes.

COMMISSIONER HUGHES: Yeah, in terms of Spur Ranch Road, Manager Shaffer, do you think we need to adopt it before we put any money toward it because originally you talked about perhaps offering to adopt it and then we raise the money and then we and then we adopt it.

MANAGER SHAFFER: Commissioner Hughes and Chair Bustamante, I don't believe personally that the Board should -- if the Board wants to allocate funds to something it may or may not do in the future that's the Board's prerogative. I believe what the recommendation was as I recall it is that the community submit an application for the road to be adopted in accordance with County policy and that if the Board agrees to do that that it be conditioned upon funding being available to upgrade the road. So, in other words, the first step was to agree that the Board was going to adopt the road and then raising the funds would come thereafter. I believe that's what I recall our conversation. But again I would recommend that the Board make a decision as to whether it's a road that it wants to adopt and then you would go forward to start to accumulate

funds potentially look at other resources to make it so but that would be my recommendation. The Board could do it you know in a different order but again I feel as if the Board should know that it wants to move in that direction once it actually has an application from the affected land owners in accordance with existing policy before you start tying up resources when we obviously have a long list of existing needs and needs that are going to be identified. But, again, that's staff's recommendation but ultimately that's a Board decision.

COMMISSIONER HUGHES: Yeah, I mean even to s even to apply for the road we're going to have to change the policy. I went over that with Ryan yesterday and the policy for adopt -- it's impossible to adopt a road now unless for some reason it's already brought up to standard and so I think I'm going to have to change the policy and then get the Board to agree to adopt it and then start raising money. I just want -- I'm going to move forward on this somehow because I see it as such a need in the community and it doesn't necessarily have to be on this list but I would like it on the ICIP list. Thank you.

CHAIR BUSTAMANTE: Commissioner Greene.

COMMISSIONER GREENE: Thank you, Madam Chair. Can I put an idea out here for us to look at, so two days ago we talked about the whole spectrum from idea to preliminary design feasibility study all those early pre-planning things to design and engineering and so on; is it possible for us to potentially basically budget a certain amount of money for these things and to come forward every year and say what projects are going to be our priority to start the process. We solicit these ideas from the community we come forward with them and then we say that every year we have a \$1 million, \$2 million \$3 million budget to do these early phase opportunities and then we can start to know how we can divide them amongst ourselves and all of our districts here in a way that we then with knowledge of the budget and yes, we've got the potential for this. And if we don't use it that's fine we roll it over or we reattribute it. But I think there's an opportunity for us to sort of create a pot of money for those early planning process things and to make that a part of our process for soliciting and getting things out of the idea stage and into a capital budget or an ICIP list. And really make that process happen we don't know how much it's going to be yet and we don't know what the projects are but we could put a pot of money and start to have an early project process in there. Just an idea out there that may have some support here. But it just seems like we're all talking about the same thing and this may be the solution for it.

MANAGER SHAFFER: Chair Bustamante, Commissioner Greene, we certainly could um designate specific amount for such work. I believe that's the effort that we're undertaking here now is that if there are such projects that you would like to explore for future out years, I think we could find the funding to do that. I think, again, we're just also trying to manage expectations relative to what those concrete time frames are given what is existing and what's going to be needed to complete those existing projects. So there is separately in the presentation some PERs and what have you that had been previously identified and also were identified as part of the ICIP process. If the Board wanted to fund some of those that would be a starting place. But again I think we are doing that now and if the Board wanted us to set aside a certain amount to do that we can certainly do that. But we're not recommending for a variety of different reasons that

every dollar that we anticipate being available be allocated to a project because we know we're going to have additional cost overruns. That's just the reality. That's what we're seeing in every project. That's what the Bureau of Reclamation is seeing in every project. That's what DOT is seeing in every project. So if we don't have some money set aside we're going to run into a place where we get a bid that comes in and it's a million dollars more than what we estimated given our best efforts and we're going to be stuck in terms of how do we move forward with that project this fiscal year to get it done.

Again, we don't recommend that we allocate every single dollar for that reason so that the projects that the Board has already identified as priorities that we can actually complete them when we get to the stage of having construction contracts. But, again, I think there are some funds within reason to accomplish that purpose while also potentially planning some additional future projects again with the caveat that I don't know when the funding would be available to complete them.

COMMISSIONER GREENE: Thank you. I just want to keep that pipeline moving and create a process for us to sort of be able to pick and choose and say, you know, every district sort of has a little pot of projects and let's all work together across ourselves to prioritize those. I appreciate that. I'm just trying to think of how we can create that process from idea to completion and deliver on these things and we kind of know those steps along the way some of us are learning those steps along the way as well and we need to make sure that we're effective of getting things done so thank you.

CHAIR BUSTAMANTE: Thank you, Commissioner. I do understand that you have a software tool. I do have a question, is the tool available to the public to see where projects are in the process? And I'm sorry that I don't recall the name of that particular software.

MR. SNYDER: Madam Chair and Commissioners, name of the software is Projectmates. So that tool is a tool that we're still developing internally. Ultimately, our goal is to set up dashboards not only for yourselves but also for CMO's office and others and then have an outward facing portal. We have struggled in with some of the implementation and are still working through some of those challenges on the internal side so that we can make sure that as we manage a project and the rollup of those project is accurate and we're working through some of those challenges internally before we take it to the next level of dashboards for certain level as well as an outward facing. The last thing we would want to do is put it outward facing and not have it be representative so that's been a large undertaking for the last couple years in Public Works and working with our partners within the County but we continue to move that forward. So I would say ultimately yes that's the goal. The tool is there and we're still working out some of the kinks.

CHAIR BUSTAMANTE: Thank you, Director Snyder. Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Thank you Chair Bustamante, I just want to correct myself. The full report from the Agua Fria Village is just about 100 pages not 180. So I want to be sure that's clear for the record and our liaison Kim Vigil is bringing you a copy Mr. Snyder since Mr. Cordova's shop already has it. It does include an architect planner that was on the committee. So I appreciate if you both could look at it and now that we're adding a 100,000 to make sure we have a good cost benefit analysis

and preliminary engineering report. Thank you so much.

CHAIR BUSTAMANTE: Thank you. Okay, are we ready to move forward? I will ask Manager Shaffer, when you move to a new table if you can just let us know which exhibit you're on we can see the heading and flip through but if you say Exhibit D, I can follow it more closely because we have hard copy as well.

MANAGER SHAFFER: Great, thank you for that, Chair Bustamante. I'm moving now ahead to Exhibit H since we were talking about the topic of potential additional really feasibility or preliminary engineering reports. These were some that were identified in the past relative to potential forward-looking projects. The two that the County management at least recommends funding at this time they are not shown on this list. They were talked about earlier so these are additional projects that had come through the process. If the Board would like us to move forward with allocating resources to them we could do that with all the caveats that we had discussed earlier relative to constraints on the back end in terms of constructing projects.

I would highlight just a few for discussion purposes. At this point in time relative to Rancho Viejo Boulevard bike lanes, County staff and the transportation team and Public Works in particular don't recommend that investment or that we be actively pursuing that as a project. There have been a lot of investment in an integrated and connected trail network in that area that we do believe serves the purposes of multimodal transportation options and in particular there is a pathway trail that is currently under construction that when linked up to other trails will provide an off-road connection between Richard's Avenue and New Mexico 14. And so again with regard to immediate multimodal needs as well as balancing the interest of the rest of the County, we don't recommend that we pursue that at this time.

With regard to the La Bajada Ranch preliminary engineering report, we believe that we should wait to look at access issues until a concrete plan is developed relative to the ranch so that we're being judicious with resources. And once we know what the Board and the community ultimately desires for the ranch that's when we would recommend investing resources to start costing some of those things out.

The Rancho Viejo senior and community center we are in the midst of doing our own senior assessment but also coordinating our efforts with the City of Santa Fe which is actively assessing sites for an additional senior center including potentially one on the south side of the city limits that could potentially serve this community. I know in speaking to legislators generally but also to the representative for this area that type of regional planning to make sure that we're not duplicating effort is something that they want to see rather than potentially having two centers in relatively close proximity trying to serve the same area.

So I could go through again all of them but this is the list of the potential studies and PERs that I believe have come up. The one other that I would really highlight is looking at Avenida Vista Grande Extension at this point in time. Again, County management at least in the County Manager's Office doesn't recommend that we do that, those extensions, given the cost associated with northeast-southeast connector are likely to be tens of millions of dollars and I don't know that we feel that we have the resources to complete that within a reasonable time frame. So investing significant amounts of money to do that planning at this point would not appear to us to be a prudent investment

of funds. Maybe a couple years out as we fund the already identified priorities of the Board, but again at this time that was staff's thinking. In any event these are again those PERs that had been identified that we had specifically wanted to present to the Board for consideration relative to the one other that I'll highlight which is the Galisteo Public Works Redevelopment Plan. We did apply for funding from Housing New Mexico, I believe, to fund that preliminary work for the development of that site for additional affordable housing. If that grant funding doesn't materialize then we would recommend that money that has been set aside for affordable housing be used for that Purpose. Again, not that we're not prioritizing that as a potential affordable housing project but just trying to address it through other means.

Thank you, Chair Bustamante.

CHAIR BUSTAMANTE: Thank you, Manager Shaffer. If Commissioner Greene isn't going to bring this up I'll bring it right now because the concern that I have looking at this page with regard to the Chimayo pilgrimage walk. Is that project what has been discussed have to do with safety in that walk? Commissioner Greene.

COMMISSIONER GREENE: So I think part of that is safety absolutely. Part of it is turning it into a tourism-based year-round opportunity to work either to make it like a pilgrimage trail like in Spain. But it's both at the high capacity of the Holy Week as well as the potential to be a bigger scope.

CHAIR BUSTAMANTE: Thank you. Respectfully, I have to tell you, I find it repulsive to take spiritual values and make it a commercial economic -- I understand that we have economic development initiatives but personal spiritual activities because we're doing improvements for commercialization of spiritual activities really goes to my craw. So my apologies, but I do feel like it's important to say that out loud.

The safety on that road is critical for those of us who've walked it because it's part of our belief system and our spiritual values. Anything that would be done in that regard, I would have full appreciation for but I that was just a question. Thank you.

MANAGER SHAFFER: Thank you, Chair Bustamante. And I would add to that this was the second year and it will be the blueprint moving forward for some very robust pre-event planning involving all of the jurisdictions associated with that walk. And I don't want to definitively say exactly how they'll address it but I think moving forward ideas are being explored to make the walkway or the walk along that stretch of road really inaccessible to cars so that you're actually keeping the danger away not only from errant drivers but potentially those who again are intent on using vehicles to cause mass destruction and even an offset trail wouldn't protect from that type of intentional carnage. And so they are actively looking how to make that as safe as possible and it wouldn't surprise me if we get to a place where you're using jersey barriers and other things to make sure that cars are staying on one side and walkers are on a different and potentially having one way in and a different way out.

So I want to emphasize that the safety associated with the pilgrimage in particular that that stretch of road is on the forefront of everybody's mind as to how to best address it again both from errant drivers as well as those who are malicious and intent on causing mass carnage.

CHAIR BUSTAMANTE: Thank you, Manager Shaffer. Commissioner Hughes.

COMMISSIONER HUGHES: I just wanted to express agreement with you on Avenida Vista Grande, the extension of Avenida Vista Grande. And I suggest for the first step if we ever do decide to pursue that we should hold a public hearing or a series of those because it's going to be very controversial in Eldorado and perhaps in Rancho Viejo too. But I'm glad we're not pursuing it now.

CHAIR BUSTAMANTE: Thank you Commissioner. Commissioner Greene.

COMMISSIONER GREENE: Thank you. So a couple years ago we put a budget for a PER for the Tesuque Basin wastewater plant and I know it's been sort of punted backwards in the process to the Planning Department but I would like to see where that is, when we can expect to see the results of that early planning and that maybe in the next fiscal year we would actually start the PER and to make sure that, since it's in the pipeline, if we were here we are in end of June, July basically if we got the study done by the end of this year that maybe by the beginning of next here we would be able to start the PER to get that working. We've gotten the signatures from the four pueblos. We should be able to expedite this at this point.

MANAGER SHAFFER: Chair Bustamante, Commissioner Greene, that was previously funded and it doesn't appear here because these are PERs that don't have funding associated with them or aren't recommended in terms of new allocations of resources but on the list of existing projects that PER does exist. I'll defer you to the planning group as to the status of that. Obviously, it did take a bit of time to get all of our partners on board with it. But again that study is funded and we look forward to working with our partners to see what might be feasible though I would again even put that out far beyond the 5-year planning horizon because that's going to be a significant project that is going to take resources from all levels of government and our immediate focus is obviously on completing the massive project that we have now which is the Pojoaque Basin Regional Water System.

MANAGER SHAFFER: Absolutely. I agree that that drinking water domestic water is a priority but there's also the simultaneity of those dig once opportunities and some of our partners already have infrastructure available and funding and need to get stuff done. So if we can help them do their portion of this and build it with an eye towards us connecting at a larger system I think that is the value add that we propose and, of course, yes, it's going to take many years to raise the money for it. But if you don't move the needle in the right direction you'll never get it done. So, thank you.

CHAIR BUSTAMANTE: Anyone else? Thank you, Manager Shaffer.

MANAGER SHAFFER: Thank you, Chair Bustamante and Commissioners.

So the next exhibit that I wanted to discuss is regard to proposed maintenance projects they are listed on Exhibit F. And so again these are both existing and new proposed maintenance projects. They should hopefully all be self-explanatory. Some of the bigger ones that I will highlight include assessing and potentially replacing as necessary. The fire suppression system at the Adult Detention Facility, again, that's sort of forward looking to make sure that we're getting ahead of any significant issues. We also have boilers and water heaters in the Adult Detention Facility that need to be addressed.

In terms of you know very large dollar amounts there are three that I would highlight. One is to address maintenance at fire stations countywide. Again, that is for a variety of different stations if the Board would like more detail we could provide it I believe it hits about 19 different fire stations to address various maintenance needs if memory serves correctly and that is part of new collaboration between the Public Works Department and the Fire Department to prioritize and address maintenance issues. We also have two different projects that were identified in the hazard mitigation plan recently adopted by the Board. These are round figures and rough numbers but they both relate to ensuring that we do have solid continuity of operations capability as well as looking at hardening facilities and to make them more hazard resistance and better able to serve as resiliency hubs as well as our critical facilities. And more specifically, relative to the generators and battery backup, we will be identifying those critical facilities that currently lack the capability to accept backup power from either generators or from batteries so as to ensure that in the event of an extended power outage we could continue to power those buildings. And to be clear, it may not be that we have a hardened generator at each location that could be cost prohibitive but we want to have critical facilities including those that could be public facing for the community, whether that's a senior center or community center, that they're at least upgraded the electrical infrastructure so that a portable generator or a portable battery could supply the building. So again it might not be that there's a generator that's permanently affixed to a particular building but we want to ensure that the building itself is capable of running off of auxiliary power whether as a generator or as a as a battery. And then again looking at facilities that are critical to take steps that are identified so as to harden them against identified hazards and also make them more readily available as a source of potential resiliency hubs for the community. So again those were the ones that I wanted to highlight relative to larger amounts but I'd be pleased as would Brian's team to answer any particular questions that you may have relative to the to the maintenance list.

CHAIR BUSTAMANTE: Are there any questions? Thank you, Manager Shaffer.

MANAGER SHAFFER: So for reference purposes, we've also compiled two list that show monies potentially being reallocated from completed projects as well as maintenance projects that are completed or don't have to go forward in the way that were originally envisioned; those are in Exhibit D and Exhibit E. And finally for summary purposes we have provided an Exhibit G which is sources and uses of funds again other than reallocations. And so as I mentioned we don't recommend that all of the funds that are available in our main capital funds the hold harmless gross receipts tax the first 1/8 or in the capital outlay gross receipts tax that all of that be allocated because we know that as we move forward with projects and we bring them to the Board, again projects that the Board has already prioritized, that we're going to have some that are going to be above the estimates that we have and we want to be able to complete those projects so that we're working through the existing list of Board determined priorities and we have resources to do so if necessary and that's why that money is, if you will, left on the table is that we anticipate that we well could need that if a project does in fact come in over budget. That would all be for the board to decide whether or not you want to make that allocation but we want to make sure that there are resources available so that if

you do choose to do so you can. And so we don't want to be in a position where we allocate the funds to a project and then want to call it back because we need it to complete another Board identified priority and in addition we want to get out of the cycle of pausing projects that are ready to go, truly ready to put shovels in the ground, trying to redesign them, re-engineer them, though we sometimes do that as well, only to get to the point that any savings that we achieved by redesigning are eclipsed by the fact that costs continued to increase and we found ourselves in that cycle a number of times over the years to include the district attorneys remodel, what have you. And so we want to again preserve resources so that with the Board's approval in the future projects that are truly ready to get done can get done.

With that, I'd be pleased to stand for any questions. This is again a budget study session. We're not asking for any action. We're looking for feedback. We're looking for ideas and we really wanted to have focus time with you for which we thank you so that our next scheduled meetings can you again be as productive as they can be. And just as a reminder we have July 8th the regular BCC meeting and then another special meeting scheduled I believe for the 10th if I'm not mistaken so that we can finalize both the ICIP as well as the capital budget for Fiscal Year 2026. Thank you.

CHAIR BUSTAMANTE: Thank you, Manager Shaffer. Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Thank you, Chair Bustamante. This is a curiosity question, I see quite a few restroom remodels on the list the various budget list, have we as a County moved to gender non-conforming unisex all gender bathrooms. I mean most public facilities these days are moving that way with long doors that just cover up or have we considered that?

MR. SNYDER: Madam Chair, Commissioner Cacari Stone, I do not believe that we have moved in that direction. Largely the renovations that we're talking about we have ADA focused and there was an assessment done a number of years ago on countywide ADA deficiencies and this was an effort to move forward to make sure that the public facing and interior facing, I guess, restrooms also are ADA compliant. That doesn't mean that we couldn't also include what you're describing but the funds are earmarked specifically for ADA improvements.

COMMISSIONER CACARI STONE: Thank you, Mr. Snyder. And I think that we could maybe, I'm asking if we can consider some models in other counties and ADA compliant might also leave room for privacy on both ends and that we just start considering that and be ahead of the game. Thank you so much.

CHAIR BUSTAMANTE: Anyone else? Commissioner Greene.

COMMISSIONER GREENE: Thank you Madam Chair. Just as a closing thank you to laying this out. This is always informative. I appreciate the optimization of this process, right, and we learn as an organization and we identify the gaps in the process. We identify the gaps in our understanding of the process and the community's understanding of the process and so the more that we can do to solicit input from our community members that's a good thing. The more that we can start to understand this process, that's a good thing. And the more that management can optimize this process so that things go from idea to feasibility to reality it's really appreciated, right. I mean this is what we're here for, right? I think especially when I see a room full of Public Works

people, you guys are here for projects, right, I mean there's -- I see you happiest at ribbon cuttings, right? Those are those are your days right? So get to ribbon cuttings, right; turning dirt is good. That's a good first step but us sitting up here going why isn't this happening? I don't see you happy with that. So let's get to the happy parts of this thing by moving that more efficiently and effectively we appreciate that this is a learning internal optimization process and it goes from Alex and Growth Management from the planning side of this and then to you all in the project side and making sure that you guys have a warm handoff that things can go and be expedited is really appreciated.

So thanks for getting us there.

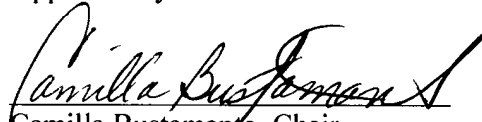
CHAIR BUSTAMANTE: Thank you, Commissioner. Anyone else? I too just want to say thank you to everyone who does the hard work in this room. Thank you for everything that you do and it's not lost on me the effort that you put in to everything that you do. So thank you very, very much. If there are no further presentations --

MANAGER SHAFFER: No, thank you, Chair. Thank you, Commissioners for your time and thank you for the kind words they're much appreciated. Thank you.

3. Concluding Business
A. Adjournment

Upon motion to adjourn by Commissioner Greene and second by Commissioner Cacari Stone and with no further business to come before this body, Chair Bustamante declared this meeting adjourned at 10:25 a.m.

Approved by:


Camilla Bustamante, Chair
Board of County Commissioners

ATTEST TO:



KATHARINE E. CLARK
SANTA FE COUNTY CLERK

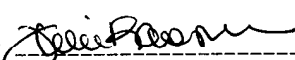
Respectfully submitted
Karen Farrell, Wordwork
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Santa Fe, NM 87501

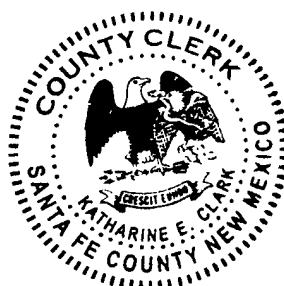
COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

BCC MINUTES
PAGES: 20

I Hereby Certify That This Instrument Was Filed for
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Of The Records Of Santa Fe County

Witness My Hand And Seal Of Office

Deputy  Katharine E. Clark
County Clerk, Santa Fe, NM



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