

# Building Tomorrow Capital Planning Process & FY 2027-2031 Infrastructure Capital Improvement Plan (ICIP)

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# The Capital Planning Meeting Guidelines...

- Raise virtual hand to speak or use Chat to ask a question.
- Stay on mute unless speaking.
- Please sign in via Chat
  - Name, the district or community you live in, and/or organization you represent



# The Capital Planning Presentation Includes...

- What is a Capital Project?
- Understanding ICIP.
- Overview of Santa Fe County's Capital Planning Process (Resolution No. 2019-103)
  - Request
  - Feasibility Review
  - Scoring
  - Prioritize and Recommend
  - Budget
- The Capital Planning Process helps the county annually update capital projects on their five-year Infrastructure Capital Improvement Plan (ICIP). This year the FY 2027-2031 ICIP is focused on the 2026 Legislative Session for capital outlay funding and other potential funding sources.
- Overview of Resolution No. 2024-133 - Fiscal Years 2026-2030 ICIP.
  - Priority Capital Projects
- FY 26-30 ICIP Story Map – Valerie Rangel
- Open Space and Trails – Adeline Murthy
- Transportation – Brett Clavio
- Sustainable Growth Management Plan – Herbert Foster
- Comments and Questions.

# What is a Capital Project?

Sustainable Growth Management Plan (SGMP) Resolution No. 2015-155 adopted the level of services (LOS) for adequate public facilities within county.

The purpose of a capital project should be to meet the LOS by providing a new fixed asset or by enhancing an existing fixed asset.

Examples of Capital Projects:

- Senior Center, Community Center and volunteer fire station facility in Cerrillos HWY 14;
- Bennie J. Chavez Senior Center
- Lopez Lane Sidewalks;
- CR-54: Los Pinos Road Arroyo Hondo – All Weather Crossing;
- Bulk Water Turquoise Trail.

# A Capital Project has the following:

- Life expectancy of at least 10 years;
- Cost greater than \$10,000;
- Clear scope of work;
- Good cost estimates;
- Purpose and Justification;
- Realistic timeline;
- Other potential funding sources.



People see this.

- Groundbreaking ceremony to start a new capital project, or
- ribbon cutting ceremony celebrating a successfully completed capital project are like the tip of the iceberg.

# Capital Projects are like Icebergs.

What really happens and what could sink a project.

- Planning
- Risk
- Prioritize
- Scope of Work
- Budget
- Timelines
- Capacity
- Hard work

## ICIP: What Does it Mean?

# Infrastructure Capital Improvement Plan (ICIP)

ICIP is an essential five-year capital PLANNING TOOL . It is important to realize that the ICIP is not:

- a wish list
  - projects should not be included just because requested,
- a funding application, nor
- a funding source, nor
- a capital outlay request.

ICIP is a key element in planning capital projects aligning them with the County's long-term vision, strategic goals, and available funding sources. ICIP is the beginning step for a successfully completed capital project.

ICIP does NOT include all County capital projects; fully-funded projects are not included, for example.

# Infrastructure Capital Improvement Plan (ICIP)

Annually the adopted 5-year ICIP is submitted to the state of New Mexico Department of Finance and Administration (DFA) to be considered for capital outlay funding by the NM Legislature and Office of the Governor.

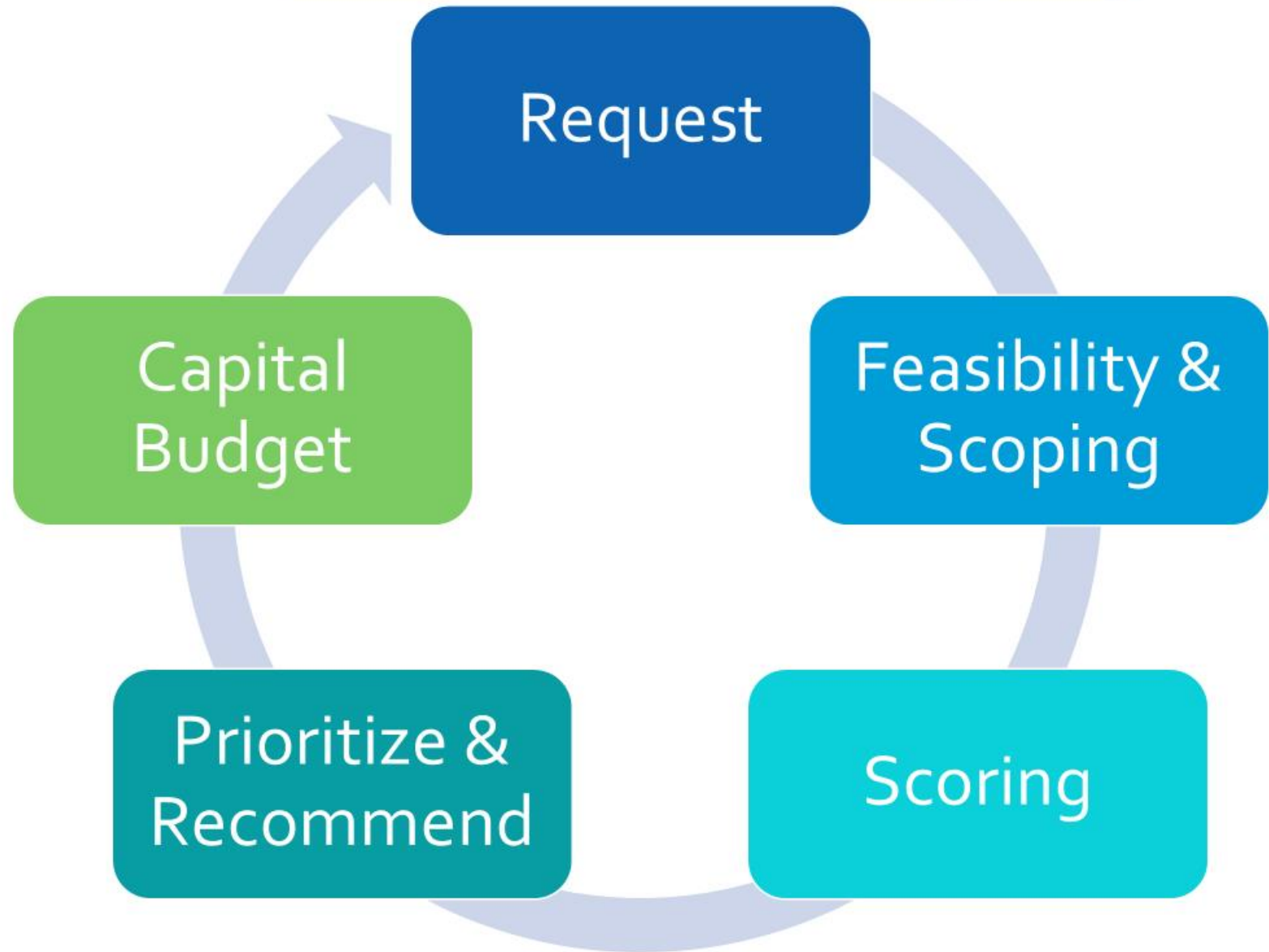
- Available for public viewing on:
  - DFA/ICIP website <https://www.nmdfa.state.nm.us/local-government/icip/icip-publication/> , and
  - Growth Management Department website <https://www.santafecountynm.gov/growth-management/planning/capital-planning>.



# Capital Planning Process

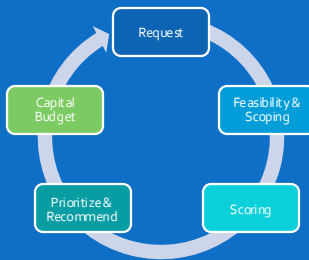


## Resolution No. 2019-103



# Capital Planning Process

Res. 2019-103



## Requests

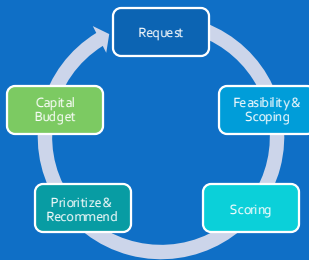
Accepted 365 days of the year  
Constituents,  
County Staff,  
Commissioners / Legislators,  
Non-profit and other  
organizations



Capital Project Request Form  
Website: <https://www.santafecountynm.gov/growth-management/planning/capital-planning>

# Capital Planning Process

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## Requests Community Outreach

Community and Registered Organizations,  
Non-profits, Associations, Division, etc.

Capital projects are for community development, community services, and healthy, safe and sustainable communities. As we continue to improve our process offering support to SFC entities, we inform the public:

- Do not want to cause undue burden to the county's operational budget to serve as the fiscal agent and "own the capital improvement", and
- Within the limitation of anti-donation, and
- Capital outlay will belong to the county, not a county entity, and
- Special conditions must be satisfied and concurred with by the State of NM Department of Finance and Administration (DFA), and
- County will manage the funds.



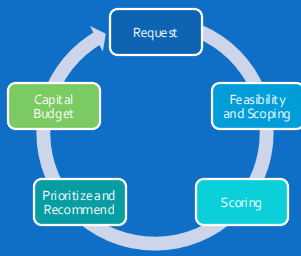
**Santa Fe County  
Capital Project Request Form**

<b>Project Name:</b>							
<b>Project Location:</b>							
<b>Requestor Name:</b>				<b>Phone Number:</b>			
<b>Address:</b>				<b>Email Address:</b>			
<b>Project Type:</b> (Road, building, park, etc.)				<b>Total Project Cost:</b> \$			
				<b>Total Funds Requested:</b> \$			
<b>Project Description:</b> Please describe the project details including the type of project, size, equipment/furniture needed and location.							
<b>Project Benefits:</b> Please describe the need for the project, public benefits, and any urgent issues. Please explain how the project will improve existing conditions.							
<b>Project Readiness:</b> Please describe if and how the project is part of a planning process/approved planning document or ongoing project and when construction can start.							
<b>Project Cost Details</b> (Planning, Design, Land Acquisition, Construction)		<b>Project Cost per Fiscal Year</b>					
		2027	2028	2029	2030	2031	Total
<b>Planning / Design / Land Purchase</b>		\$	\$	\$	\$	\$	\$
<b>Construction</b>		\$	\$	\$	\$	\$	\$
<b>Other Funding Source:</b> Will requested funds be used with other funding? If yes, please describe amount and source of funding.							
<b>Fiscal Impact</b>		<b>Operational Cost per Year</b>					<b>5 year Average</b>
		Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Operations &amp; Maintenance</b>		\$	\$	\$	\$	\$	\$

Project request are for the FY 27-31 ICIP cycle and potential capital outlay funding during the 2026 Legislative session.

# Capital Planning Process

Res. 2019-103



## Feasibility Review and Scoping Committee

- Capital Planning Core Committee Members include the Manager's Office, Public Works, Growth Management, and Community Development Departments
- Meet monthly to vet for county feasibility; planned in the SGMP; project is in the county; urgent need, etc.
- Feasible projects not within 5-year window – 5-year Capital Plan Database (contains over 100 projects totaling upwards of \$300 million).
- Proposed projects determined unfeasible, we will reach out to discuss our decision.



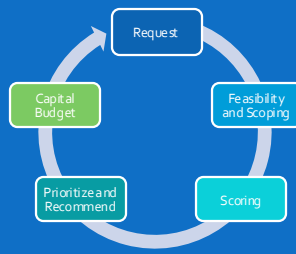
- Priority project is within the 5-year window, Subject Matter Expert is assigned by the Core Committee and will team up with the requestor (Scoping Committee), enter the project into the 5-year Capital Plan Database and further define the relevant data, project costs, fiscal impacts, etc. on a Scoping Form.

FY2026 CAPITAL IMPROVEMENTS PLAN										Santa Fe County											
PROJECT #		6211		PROJECT NAME: CR84 - Upgrade of Six Low-Water Crossings						Commission Dist. 1				PRIORITY 2							
GENERAL PROJECT DATA:				PLANNING INFORMATION:				PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY26		FY27		FY28		FY29		FY30	
Project Name:		CR84 - Upgrade of Six Low-Water Crossings		Project listed in plan? (Y/N)		N		Safety	X	Procure	X	X			X	X					
Capital Project Type:		Transportation - Highways/Roads/Bridges		SGMP/other plan reference:		N		Health		Land/ROW					X	X	X	X			
Department:		Public Works/Planning		New, Replace or Renovate?		New		Sustainable	X	Design/Engineer			X	X							
Location (Lat./Long.):		35.886967414082186, -106.06318855221626		Growth Related? (Y/N)		N		Efficiency	X	Construct/Equip							X	X	X	X	
Contact Information:		Brett Clavio, 505-995-2775																			
PROJECT DESCRIPTION:										PROJECT RATIONALE (Include how project maintains and/or enhances existing services):											
Project will consist of six-grade separation structures at various locations along a 3.9-mile section of the CR84-Oweengeh Road corridor. Conceptual engineering evaluation has recommended that three of the structures will be situated within the limits of a FEMA-designated 100 year flood plain. Two of the structures within this flood plain will by necessity be quite long in span to account for the risk of overtopping and limit detrimental effects in the flood plain upstream. The third structure within the flood plain will consist of a fairly long section of the existing roadway raised with an earthen embankment and a two-part grade separation structure; a single-span beam portion and a continuous span beam portion. The remaining three structures will be designed as either continuous or single-span beam structures depending on complete hydrological evaluation and easement acquisition. This phase of the project will further evaluate project scope and costs (PER) along with Environmental Clearances.										The construction of new, grade-separated, all-weather structures along the six identified locations will address safety concerns that hinder mobility during flooding and weather events. The expected benefits from the construction of new, grade-separated, all-weather structures include: <input type="checkbox"/> Avoiding travel time and vehicle operating costs from detours due to road closure from weather events i.e. flash flooding, icy and muddy road conditions. <input type="checkbox"/> Environmental Sustainability due to the potential improvement of the riparian corridors. <input type="checkbox"/> Improve system-wide connectivity for non-motorized users by providing improved access to nearby transit and trails. <input type="checkbox"/> Continue to improve the partnership and collaboration that has been achieved through long-range planning of projects with stakeholders. The construction of these new, grade-separated, all-weather structures will help in the acceptance of the provisions to address the longstanding drainage concerns and better the relationship between Santa Fe County and the Community.											
DETAILED PROJECT SCOPE TASKS:																		Procurement Type			
Land (or ROW)																		RFP			
Design/ Arch/Eng.		Environmental Clearance and PER																			
Construction																					
Equip/Furnish																					
Other																					
		Prior Spent/ Commit.	FY 25 Budget	FY26	FY27	FY28	FY29	FY30	Future Years	Proposed Project Total	Graphicmap										
EXPENDITURE PLAN																					
Land (or ROW)										0											
Design/Arch/Eng.				250,000						250,000											
Construction										0											
Equip/ Furnish										0											
Other										0											
Total Project Cost		0	0	250,000	0	0	0	0	0	250,000											
FUNDING PLAN																					
Fund 1: NM TPF			237,500							237,500											
Fund 2: SFC			12,500							12,500											
Fund 3:										0											
Unfunded										0											
Total Funding		0	250,000	0	0	0	0	0	0	250,000											
OPERATING BUDGET IMPACT																					
		Fund	Cost Center																		
Personnel																					
Non-Personnel																					
Total Operating				0	0	0	0	0	0	0											



# Capital Planning Process

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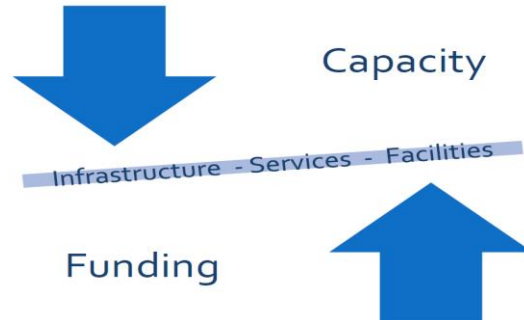


## Scoring

- Capital Planning Committee - Inter-departmental Leadership including the County Managers Office, Department Directors, & Fire Chief
  - Voting privileges
- Meet quarterly to score new projects, annually to prioritize projects on ICIP



- Basic Need – A project that is necessary to keep the county lights on
- Strategic Plan Goals
  - To Provide a Safe Community.
  - Promote a Sustainable and Equitable Community.
  - Support a Healthy Community.
  - Be a Highly Skilled, Collaborative, Proficient, Transparent and Accessible Govt.



## Scoring Evaluation

# Basic Need

Basic Need is a project that is necessary to keep the county lights on. A project that will:

- Meet an immediate need for health, safety and welfare.
- Is funded annually.
- Ensures basic county functions continue to operate.
- Will face immediate consequences if not funded, impeding the delivery of adequate public services.

# Scoring Evaluation

## Safe Community (30)

- Removes or addresses an existing safety hazard (10)
- Eliminates or mitigates potential future safety hazard (10)
- Proven safety measures to improve facility safety (traffic, stormwater, etc.) (5)
- Reduces fire risk or increases safety in fire event (5)

## Sustainable Community (20)

- Removes or addresses an existing negative environmental impact (6.7)
- Improves energy efficiency and/or utilizes renewable energy (3.3)
- Actively reduces water consumption (compared to alternatives) (6.7)
- Project is in SDA-1 (3.3)



# Scoring

## Healthy Community (30.2)

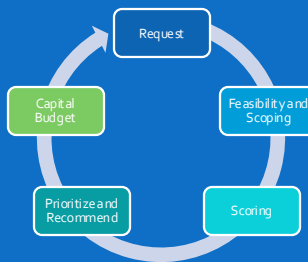
- Removes or addresses an existing hazard to public health (7.5)
- Increases employment and/or access to employment, affordable housing or services for low-income residents (7.5)
- Promotes active transportation and/or reduces greenhouse gas emissions (3.8)
- Project provides services for aging population (3.8)
- Safeguards water quality (3.8)
- Provides recreational amenities (3.8)

## Proficient, Transparent, and Accessible Gov (19.8)

- Part of a larger land use development initiative or approved County planning document (4.4)
- Partially funded, competitive for public or private funding sources outside County, and/or utilizes special districts (2.2)
- Delay in implementation will lead to greater long-term costs (4.4)
- Project is shovel-ready (4.4)
- Project is in the design or pre-design phase with a defined scope (2.2)
- Provides county-wide benefit (2.2)

# Capital Planning Process

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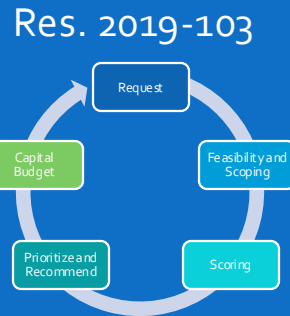


## Prioritize and Recommend

Capital Planning Committee works with the Board of County Commissioners (BCC) closer to the end of the capital planning cycle annually to rate, rank, prioritize and adopt by resolution the 5-year Infrastructure Capital Improvement Plan (ICIP).

- ICIP is submitted annually to the NM Department of Finance and Administration (DFA)/ICIP by deadlines:
  - Senior Citizen Facilities ICIP – Wednesday, May 14th.
  - Counties and Cities ICIP - Friday, July 11th

# Capital Planning Process



## Prioritize and Recommend

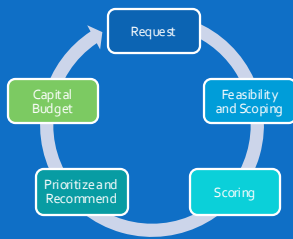
The priority of capital projects on the 5-year Infrastructure Capital Improvement Plan (ICIP) is developed through public input. To meet the July 11, 2025 deadline, the FY 2027-2031 ICIP will be presented to the BCC:

- June 24, 2025 - Public Hearing - the committee will present the ICIP.
  - Public will have opportunity to comment on the plan.
- July 8, 2025 – Public Meeting - the committee will recommend the BCC adopt by resolution the FY 27-31 ICIP.



# Capital Planning Process

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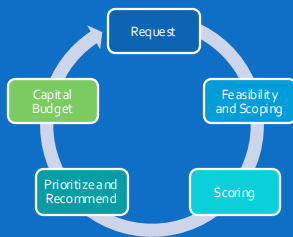
## Capital Budget

### State and Federal Sources:

- Annual Legislature's Capital Outlay Bill Capital Outlay Funds
- State Awards
  - NM Water Trust Board Grants
  - NM Environment Department Grants
  - NM Department of Transportation Grants
  - Other State Grants
    - NM Cash Match
- Federal Awards
  - Community Development Block Grant (CDBG)
  - Other Federal Grants
    - Outdoor Recreation Legacy Partnership (ORLP)
    - Congressional Directed Spending

# Capital Planning Process

Res. 2019-103



## Capital Budget

1/4 % Capital Outlay Gross Receipts (Sales) Tax

1/8-cent “Hold Harmless” GRT

Fire Impact Fees

Water Utility Revenue

General Obligation (GO) Bond. Bond Cycle was every 4 years until 2020. Cycle is every 2 years since 2022, 2024, etc.

G.O. Bonds (loans) are paid with revenue from property taxes. Property tax rates have stayed stable over time.

November 2024: Voters approved all 3 “Bond Questions” up to \$34 million

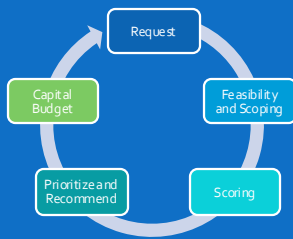
\$4,900,000 for County Road Projects

\$12,500,000 for Water and Wastewater Projects

\$16,125,000 for Open Space and Trails Projects

# Capital Planning Process

Res. 2019-103



## Capital Budget

- Core Committee and Finance helps identify priority projects for federal and state funding and funding from county sources for the Budget.
- County's "skin in the game"



Capital Budget presented by Finance Division and modified/approved by BCC



# FY 2026-2030 Infrastructure Capital Improvement Plan (Resolution No. 2024-133)

## SANTA FE COUNTY BOARD OF COUNTY COMMISSIONERS

RESOLUTION NO. 2024 - 133

A RESOLUTION ADOPTING PROJECTS FOR INCLUSION IN SANTA FE COUNTY'S INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (ICIP) FOR FISCAL YEARS 2026-2030; AUTHORIZING SUBMITTAL OF PLAN TO THE NEW MEXICO DEPARTMENT OF FINANCE AND ADMINISTRATION (DFA); AND REPLACING RESOLUTION 2024-092

WHEREAS, the Board of County Commissioners (the "Board") of Santa Fe County recognizes that the financing of public capital projects is an important aspect of local government; and

WHEREAS, it is necessary to access multiple financing mechanisms in order to maximize capital resources; and

WHEREAS, capital improvements planning is an effective tool to help prioritize projects that should be developed and identify concrete actions and strategies to achieve project development; and

WHEREAS, short and long-range capital planning contributes to local and regional efforts to identify and select projects; and

WHEREAS, a list of projects for inclusion in the County's Infrastructure and Capital Improvements Plan (ICIP) for Fiscal Years (FY) 2026-2030 was developed in a series of meetings among citizens, staff, and elected officials from various levels of government; and

WHEREAS, the Board reviewed the list of potential projects at its meetings on June 25, 2024, July 9, 2024; and

WHEREAS, that list of projects was adopted by the Board through Resolution 2024-092 in July of 2024; and

WHEREAS, that list of projects should be updated to incorporate revisions to the prior list presented at the Board meeting which took place on October 8, 2024.

NOW, THEREFORE, BE IT RESOLVED by the Santa Fe County Board of County Commissioners that:

1. The Board hereby adopts as Santa Fe County's FY 2026-2030 ICIP the list of projects that staff presented to the Board at its October 8, 2024, meeting. The list of projects is attached as Exhibit A.
2. Staff shall submit the ICIP to the State of New Mexico, Department of Finance and Administration, and prioritize the projects in accordance to the Board's comments.
3. This Resolution replaces Santa Fe County's Resolution 2024-092.

PASSED, APPROVED, AND ADOPTED ON THIS 8<sup>th</sup> DAY OF OCTOBER, 2024.

## SANTA FE COUNTY BOARD OF COUNTY COMMISSIONERS

By: Hank Hughes  
Hank Hughes, Chair

ATTEST:

Katharine E. Clark  
Katharine E. Clark  
Santa Fe County Clerk

Approved as to form:

Jeff Young  
Jeff Young  
Santa Fe County Attorney



Date: 10/09/24

SFC CLERK RECORDED 10/09/2024



COUNTY OF SANTA FE )  
STATE OF NEW MEXICO ) ss  
BCC RESOLUTIONS  
PAGES: 6  
I Hereby Certify That This Instrument Was Filed for  
Record On The 9TH Day Of October, 2024 at 02:04:29 PM  
And Was Duly Recorded as Instrument # 2043734  
Of The Records Of Santa Fe County  
Witness My Hand And Seal Of Office  
Katharine E. Clark  
Deputy [Signature] County Clerk, Santa Fe, NM

# FY 2026-2030 Infrastructure Capital Improvement Plan (Resolution No. 2024-133)

Exhibit A

Santa Fe County FY 2026-2030 Infrastructure Capital Improvement Plan (ICIP)							
Year & Rank	Project Title	Type	Comm. District	Basic Need?	Total Score	Est. TTL Project Cost	Estmtd. Funding Gap for Next Phase or Total Project
2026 - 01	Glorieta Village Collection System	Water - Wastewater	4	Y	50.1	\$2,200,000	\$800,000
2026 - 02	Aamodt Rural Water - Phase 1 Distribution Lines (Aamodt PBWRS Line)	Water - Water Supply	1	Y	41.7	\$58,900,000	\$48,000,000
2026 - 03	Agua Fria Village Utility Sewer Expansion	Water - Wastewater	2	Y	38.5	\$15,156,485	\$7,500,000
2026 - 04	Avenida Azul Path, Plan, Design and Construct	Transportation - Bike/Pedestrian/Equestrian	5	N	27	\$3,000,000	\$2,870,000
2026 - 05	Santa Fe River Trail: Design and Acquisition of Santa Fe River Trail from Caja Del Oro to Cottonwood Drive (Sec D)	Transportation - Bike/Pedestrian/Equestrian	2; CW	N	29.1	\$10,500,000	\$10,400,000
2026 - 06	Public Housing Upgrades Santa Cruz	Facilities - Housing Related	1; CW	Y	66.3	\$5,440,618	\$2,295,507
2026 - 07	Public Housing Upgrades Valle Vista	Facilities - Housing Related	5; CW	Y	66.3	\$3,736,900	\$2,291,930
2026 - 08	Public Housing Upgrades Camino de Jacobo	Facilities - Housing Related	2; CW	Y	66.3	\$3,998,789	\$1,169,647
2026 - 09	CR84 - Upgrade of Six Low-Water Crossings	Transportation - HWY/Roads/Bridges	1	Y	54.3	\$250,000	\$250,000
2026 - 10	Broadband Infrastructure Expansion	Other - Other	CW	Y	51.9	\$2,600,000	\$2,475,000
2026 - 11	CR 113 Low Water Crossing	Transportation - HWY/Roads/Bridges	1	Y	46.8	\$2,500,000	\$2,500,000
2026 - 12	Public Works Lift Station	Utilities	2	Y	46.7	\$85,000	\$85,000
2026 - 13	Improvements to Roads Countywide (Funding for Unanticipated Shortfalls, Emergency Maintenance and Repairs, and Engineering Services for Identified Projects, etc.)	Transportation - HWY/Roads/Bridges	CW	Y	44.3	\$10,000,000	\$10,000,000
2026 - 14	Youth Behavioral Health Center	Facilities - Housing Related	CW	Y	43.7	\$7,000,000	\$7,000,000
2026 - 15	CR84 at Arroyo Del Rancho All Weather Crossing (west of Evergreen Lane - CR101E)	Transportation - HWY/Roads/Bridges	1	Y	42.3	\$3,500,000	\$3,400,000
2026 - 16	AAMODT Interconnect with City of Santa Fe	Water - Water Supply	1; CW	Y	40.9	\$4,000,000	\$4,000,000
2026 - 17	San Ysidro Crossing ROW, Design and Construction	Transportation - HWY/Roads/Bridges	2	Y	39	\$5,202,000	\$4,752,000
2027 - 01	Nueva Acequia Multi-family Development Infrastructure	Facilities - Housing Related	2; CW	Y	33.4	\$10,000,000	\$9,525,000



# FY 2026-2030 Infrastructure Capital Improvement Plan (Resolution No. 2024-133)

Exhibit A

Santa Fe County FY 2026-2030 Infrastructure Capital Improvement Plan (ICIP)							
Year & Rank	Project Title	Type	Comm. District	Basic Need?	Total Score	Est. TTL Project Cost	Estmtd. Funding Gap for Next Phase or Total Project
2027 - 02	Rio En Medio Road Widening	Transportation - HWY/Roads/Bridges	1	Y	32.6	\$5,400,000	\$5,400,000
2027 - 03	CR 109 Paving and Drainage Improvements	Transportation - HWY/Roads/Bridges	1	Y	28.8	\$3,100,000	\$3,100,000
2027 - 04	CR 89B Erosion Control Structure (Feather Catcher & Camino Catalina)	Transportation - HWY/Roads/Bridges	1	Y	28.8	\$3,600,000	\$1,347,689
2027 - 05	County Road 51 Galisteo All-Weather Crossing (Ojo De La Vaca Low Water Crossing)	Transportation - HWY/Roads/Bridges	3; 4	Y	26.6	\$4,000,000	\$2,000,000
2027 - 06	CR 109N Paving and Drainage PER	Transportation - HWY/Roads/Bridges	1	Y	26.6	\$310,000	\$310,000
2027 - 07	Rio en Medio Open Space Restoration & Flooding Prevention	Water - Storm/Surface Water Control	1; CW	N	65	\$1,100,000	\$1,000,000
2027 - 08	2025 Sustainability GHGERP Project	Facilities - Other	CW	N	53.4	\$8,921,100	\$6,921,000
2027 - 09	Turquoise Trail Extension	Transportation - Bike/Pedestrian/Equestrian	3; 5; CW	N	48.8	\$724,260	\$724,260
2027 - 10	Rail Trail Segment 7	Transportation - Bike/Pedestrian/Equestrian	3;4;5; CW	N	45.5	\$7,500,000	\$7,500,000
2027 - 11	Trail Reroute at Little Tesuque Creek Open Space	Transportation - Bike/Pedestrian/Equestrian	1; CW	N	44.7	\$214,260.00	\$200,000.00
2027 - 12	A Van Nu Po (Bike Lanes & Walking Paths)	Transportation - Bike/Pedestrian/Equestrian	5	N	42.5	\$2,580,000	\$2,580,000
2027 - 13	Galisteo Basin Water Assessment	Water - Other	3	N	39	\$300,000	\$300,000
2027 - 14	Tesuque Bishops Lodge Trailhead PER	Transportation - Bike/Pedestrian/Equestrian	1	N	38.6	\$30,000	\$30,000
2028 - 01	Thornton Ranch Open Space	Transportation - Bike/Pedestrian/Equestrian	3	N	38	\$5,031,201	\$1,005,975
2028 - 02	Santa Fe Rail Trail Segment 6	Transportation - Bike/Pedestrian/Equestrian	4; 5; CW	N	37.6	\$3,500,000	\$2,371,468
2028 - 03	Agua Fria Fire Stations	Facilities - Fire	2	N	36.5	\$2,500,000	\$500,000
2028 - 04	San Pedro Community Park	Facilities - Other	3	N	35.9	\$462,000	\$462,000
2028 - 05	Solar Expansion Projects	Facilities - Administrative	CW	N	35.6	\$1,200,000	\$1,200,000

# FY 2026-2030 Infrastructure Capital Improvement Plan

(Resolution No. 2024-133)

Exhibit A

Santa Fe County FY 2026-2030 Infrastructure Capital Improvement Plan (ICIP)							
Year & Rank	Project Title	Type	Comm. District	Basic Need?	Total Score	Est. TTL Project Cost	Estmtd. Funding Gap for Next Phase or Total Project
2028 - 06	La Familia Medical Clinic Energy Efficiency and Solar	Facilities - Health Related	2	N	34.6	\$763,400	\$563,400
2028 - 07	Rancho Viejo Boulevard Bike Lanes	Transportation - Bike/Pedestrian/Equestrian	5	N	32.5	\$60,000	\$60,000
2028 - 08	Romero Park Phase III Improvements	Facilities - Other	2	N	32.1	\$4,125,000	\$4,125,000
2028 - 09	Bishops Lodge Road Complete Streets	Transportation - Bike/Pedestrian/Equestrian	1	N	31.4	\$2,645,902	\$500,000
2028 - 10	Eldorado Road Improvements	Transportation - HWY/Roads/Bridges	5	N	31	\$4,250,000	\$500,000
2029 - 01	Public Works Complex Trail	Transportation - Bike/Pedestrian/Equestrian	2	N	30.9	\$100,000	\$100,000
2029 - 02	Española Pathway Shelter	Facilities - Health Related	1	N	30.5	\$2,080,000	\$500,000
2029 - 03	Needs Assessment - Feasibility Study Chimayo Pilgrimage CR503 and CR98	Transportation - Bike/Pedestrian/Equestrian	1	N	28.2	\$250,000	\$250,000
2029 - 04	Tesuque Village Core Complete Street Network	Transportation - Bike/Pedestrian/Equestrian	1	N	27.6	\$3,100,000	\$1,100,000
2029 - 05	La Puebla St. 1 Burn Building	Facilities - Fire	1	N	26	\$280,000	\$268,057
2029 - 06	Tesuque Welcome Signs and Bulb Medians	Transportation - HWY/Roads/Bridges	1	N	26	\$150,000	\$150,000
2029 - 07	Drainage and Paving on Paseo C de Baca	Transportation - HWY/Roads/Bridges	3	N	23	\$1,750,000	\$1,750,000
2030 - 01	Reuse Bulk Water Station at Quill	Water - Water Supply	3;5	N	18.8	\$1,980,000	\$1,980,000
2030 - 02	Fairgrounds Pickelball Courts	Facilities - Other	5; CW	N	16.4	\$235,000	\$235,000
2030 - 03	La Bajada Ranch PER (for additional access)	Transportation - HWY/Roads/Bridges	3; CW	N	11	\$60,000	\$60,000
2030 - 04	Rancho Viejo Senicr and Community Center PER	Facilities - Other	5	N	9.3	\$60,000	\$60,000
2030 - 05	PER Needs Assessment - Feasibility Study Buckman Rd. Diablo Canyon - CR77	Transportation - HWY/Roads/Bridges	1;2	N	8.2	\$300,000	\$300,000
2030 - 06	Clerk's Warehouse Expansion	Facilities-Other	5				

SFC CLERK RECORDED 10/09/2024

# FY 2026-2030 Infrastructure Capital Improvement Plan

(Resolution No. 2024-133)

Exhibit A

Santa Fe County FY 2026-2030 Infrastructure Capital Improvement Plan (ICIP)							
Year & Rank	Project Title	Type	Comm. District	Basic Need?	Total Score	Est. TTL Project Cost	Estmtd. Funding Gap for Next Phase or Total Project
2030 - 07	Village of Galisteo Monument Signs	Transportation - HWY/Roads/Bridges	3			\$100,000	\$100,000

SFC CLERK RECORDED 10/09/2024

# Capital Planning Process, in Conclusion

- Inter-departmental collaboration.
- All county departments advocate for capital projects.
- Committee members meet monthly/quarterly/annually
  - Core Committee
  - Scoping Committee
  - Capital Planning Committee.
- The process is continuous throughout the year
- Capital projects from conception to conclusion takes time and years of work.
- The process is continuously improving.



# GIS Senior Planner Valerie Rangel

## ICIP Story Map

<https://sfcomaps.santafecountynm.gov/mapsvc/apps/storymaps/stories/4366b3a507f54827891a6e5fef5633be>

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# Open Space & Trails Planning

- Vision: Santa Fe County's Open Space, Trails and Parks Program sustainably manages and conserves a vibrant network of cultural, historical, recreational and natural community resources that inspire a deep sense of regional identity and stewardship among current and future generations.
- 20 open space properties
- Nearly 7,000 acres
- 4 regional trails
- 65 miles of trail
- 19 parks

# Open Space & Trails Planning

## Completed Projects on ICIP

- Nicholas Sanchez Park (in the Carlson subdivision)
- Galisteo Community Center Park Shade Structure





# Open Space & Trails Planning

## ICIP Projects Funded/ In Progress

- Rail Trail from Spur Ranch Rd to US 285
- Rio en Medio Open Space Restoration and Flood Mitigation
- Trail Reroute at Little Tesuque Creek Open Space
- Turquoise Trail Extension
- Avenida Azul Trail (design)



# Open Space & Trails Planning

## Upcoming projects in ICIP

- Avenida Azul Trail (construction)
- Santa Fe River Trail from Caja Del Oro to Cottonwood Drive (design and acquisition)
- Rail Trail from US 285 to Lamy
- Thornton Ranch Open Space Trails



# Transportation Capital Projects

## Current Projects on ICIP

- Los Pinos Road All Weather Crossing (Design/Construct)
- Emergency access routes for Double Arrow / La Barbaria- Fire Access (in Procurement)
- La Cienega Transportation Safety Plan (in Procurement)
- San Ysidro Crossing ROW, Design and Construction (pre-development)
- Madrid Walkway (in Procurement)
- Fin Del Sendero – New bike lanes and resurfacing (in Procurement)
- CR84- Oweengeh Rd. 6-low water crossings (pre-development)
- Turquoise Trail Extension (Construction)

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# Transportation Capital Projects

## Future Projects on ICIP

- A Va Nu Po Bike Lanes (2027)
- Rancho Viejo Blvd. Bike Lanes (2028)
- Bishops Lodge Rd. Complete Streets- with City of SF (2028)
- Tesuque Village Core Complete Streets (2029)
- Tesuque Welcome Signs and Bulb Medians (2029)
- La Bajada Ranch PER- additional access (2030)
- Village of Galisteo Monument Signs (2030)

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# Transportation Capital Projects

## Conceptual Projects for future ICIPs

- Transportation Programs
  - Bridge
  - Complete Streets
  - Maintenance
  - Infrastructure Build-Out (new roads)
  - Transit and Rail
  - Transportation Safety (safety studies)
  - Transportation Sustainability (EV Charging Infrastructure)
  - Trails
  - ADA- Americans with Disabilities Act
  - Right-of-way

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# Sustainable Growth Management Plan Revision

Vision  
Purposes  
Principles  
“Sustainable Communities”  
Elements  
Implementation  
Official Maps

## What?

### 2015 Santa Fe County Sustainable Growth Management Plan (SGMP)



Santa Fe County General Plan

Adopted by the Board of County Commissioners by Resolution 2015-155

1. Land Use
2. Economic Development
3. Agriculture & Ranching
4. Resource Conservation
5. Open Space, Trails, Parks
6. Renewable Energy
7. Sustainable Design
8. Public Safety
9. Transportation
10. Water, Wastewater, Stormwater
11. Adequate Public Facilities
12. Housing
13. Governance

# Sustainable Growth Management Plan Revision

## Why?

- Preserve and protect natural and cultural resources
- Create livable communities
- Seek community-based solutions
- Set countywide priorities
- Be a resource to community leadership
- Build capacity in community and County
- Unify community goals with regulations



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# Sustainable Growth Management Plan Revision

## Who?

1. Community Organizations
2. Pueblo communities
3. Government land management agencies





# Sustainable Growth Management Plan Revision

## How?

1. Public Participation
2. Comprehensive Land Use Plan
  - identify communities and community types
  - preferred land use scenarios
3. Code Revisions
4. County Strategic Plan
5. Public Finance



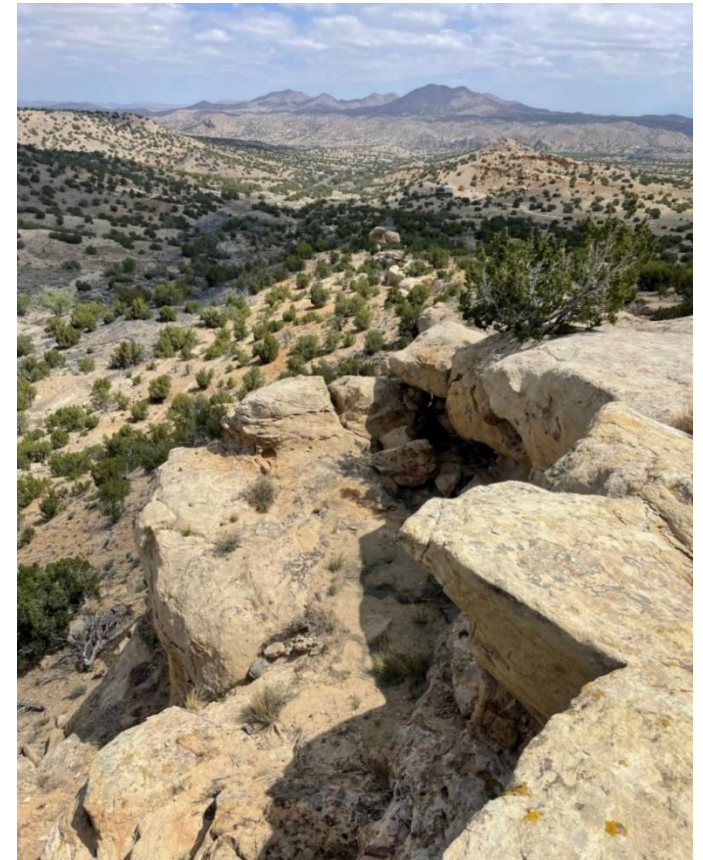


# Sustainable Growth Management Plan Revision

## When?

### **NEXT STEPS**

- Inventory
- Presentations
- Participation Plan
- Plan Outline
- Community Outreach



# Contact Capital Planner and Planning Staff

## Questions or Comments?

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