

# Capital Planning Process

FY 2026-2030

Infrastructure Capital Improvement Plan (ICIP)



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Capital Planning Team Leader  
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505-995-2737

# The Capital Planning Presentation Includes...

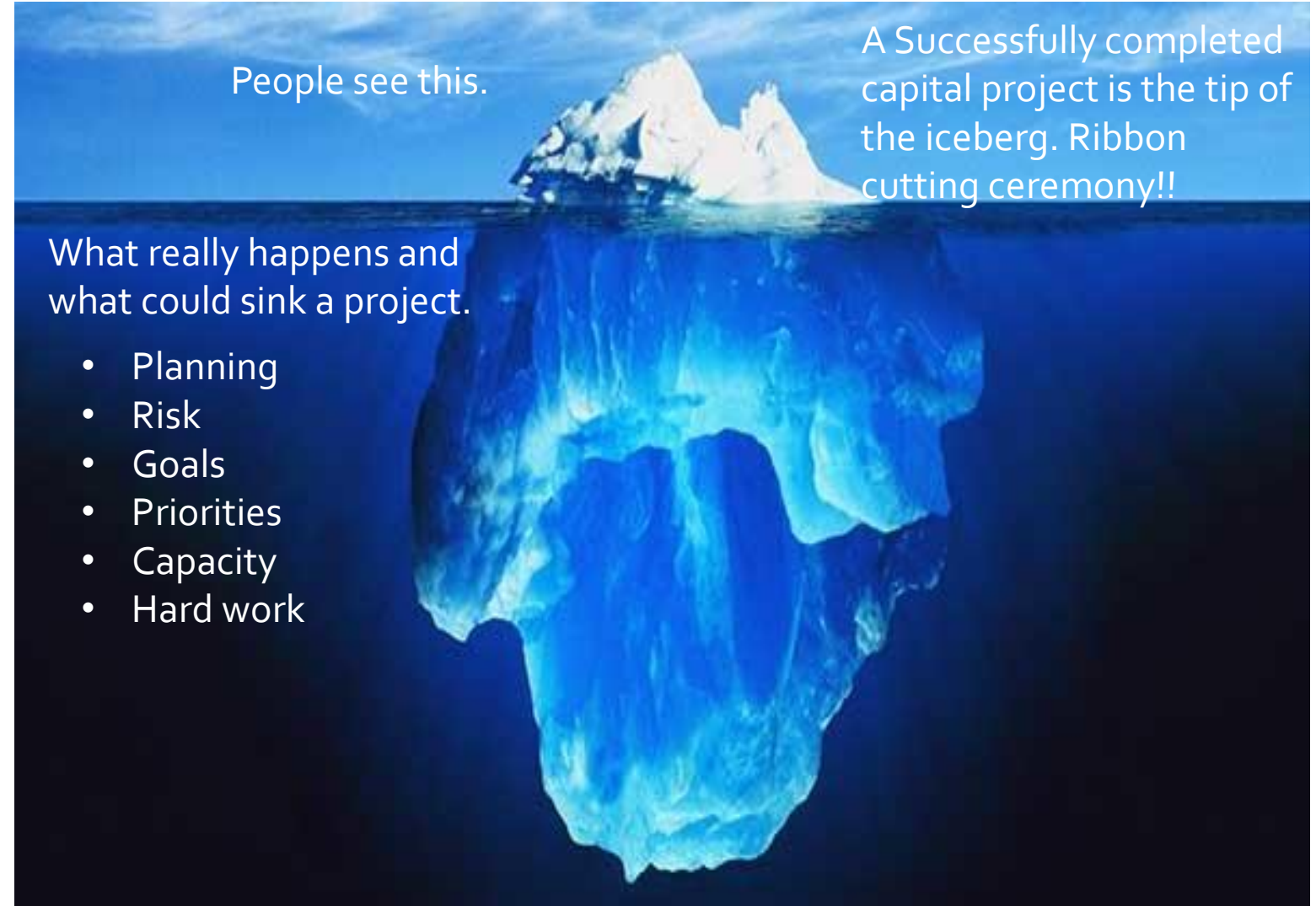
- County Capital Projects.
- Define a Capital Project.
- Santa Fe County's Fiscal Years (FY) 2025-2029 Infrastructure Capital Improvement Plan (ICIP).
  - Resolution 2024-012
- Overview of Resolution 2019-103 - the Capital Planning Process.
- New Capital Project Request Form
- Scoping Form.
- Questions.



# Santa Fe County Capital Projects



# Capital Projects are like Icebergs.





# A Capital Project...

- Is a project to construct either a new level of service (LOS) for adequate public facilities; or
- enhance and make significant, long-term improvements to existing LOS.
  - Facilities, safe roads, bike paths and trails, water or wastewater projects.
- Have a life expectancy of at least 10 years;



# A Capital Project...

- Cost is greater than \$10,000.
- Must have good cost estimates, scope of work, purpose and justification.
- Provide potential funding sources.
- Have a realistic timeline.





SANTA FE COUNTY  
RESOLUTION NO. 2024 - 012

A RESOLUTION ADOPTING PROJECTS FOR INCLUSION IN  
SANTA FE COUNTY'S INFRASTRUCTURE CAPITAL  
IMPROVEMENT PLAN FOR FISCAL YEARS 2025-2029;  
AUTHORIZING SUBMITTAL OF PLAN TO THE NEW MEXICO  
DEPARTMENT OF FINANCE AND ADMINISTRATION; AND  
REPLACING RESOLUTION 2023-088

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 Improvement Plan (ICIP) for Fiscal Years (FY) 2025-2029 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 July 25, 2023, August 08, 2023, November 28, 2023, and January 9, 2024.

NOW, THEREFORE, BE IT RESOLVED as follows:

1. The Board hereby adopts as Santa Fe County's FY 2025-2029 ICIP the list of projects that staff presented to the Board at its January 9, 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 with the Board's comments.
3. This Resolution replaces Santa Fe County Resolution No. 2023-088.

PASSED, APPROVED, AND ADOPTED THIS JANUARY 09, 2024.

SANTA FE COUNTY BOARD OF COUNTY COMMISSIONERS

*Anna C. Hansen*  
Anna C. Hansen, Chair

ATTESTATION:

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

Approved as to form:

*Jeff Young*  
Jeff Young,  
Santa Fe County Attorney



SFC CLERK RECORDED 01/10/2024

SFC CLERK RECORDED 01/10/2024



COUNTY OF SANTA FE ) BCC RESOLUTIONS  
STATE OF NEW MEXICO ) ss PAGES: 4

I Hereby Certify That This Instrument Was Filed for  
Record On The 10TH Day Of January, 2024 at 04:12:41 PM  
And Was Duly Recorded as Instrument # 2026287  
Of The Records Of Santa Fe County

Witness My Hand And Seal Of Office  
Katharine E. Clark  
Deputy *Michael Sull* County Clerk, Santa Fe, NM

FY 25-29  
Infrastructure  
Capital  
Improvement  
Plan  
(Resolution 2024-012)





**SANTA FE COUNTY**

**EXHIBIT A**

Santa Fe County FY 2025-2029 Infrastructure Capital Improvement Plan (ICIP)							
Year & Rank	Project Title	Type	Comm. District	Basic Need	Total Score	Est. TTL Project Cost	Est. Funding Gap for Next Phase or Total Project
2025 - 1	Agua Fria Village Utility Sewer Expansion	Utilities	2	Y	38.5	\$ 15,156,485	\$ 7,659,841
2025 - 2	Glorieta Village Collection System	Utilities	4	Y	50.1	\$ 2,200,000	\$ 1,800,000
2025 - 3	CR84 at Arroyo Del Rancho All Weather Crossing (West of Evergreen Lane - CR101E)	Roads	1	Y	42.3	\$ 3,500,000	\$ 3,500,000
2025 - 4	Avenida Vista Grande Bridge Improvements	Roads	5	Y	33.2	\$ 420,000	\$ 420,000
2025 - 5	La Cienega Transportation Safety Study	Roads	3	N	23.8	\$ 200,000	\$ 200,000
2025 - 6	Nueva Acequia Multi-family Development Infrastructure	Public Housing	2; CW	Y	33.4	\$ 10,000,000	\$ 10,000,000
2025 - 7	Public Housing Upgrades Santa Cruz	Public Housing	1; CW	Y	66.3	\$ 5,440,618	\$ 1,817,000
2025 - 8	Public Housing Upgrades Valle Vista	Public Housing	5; CW	Y	66.3	\$ 3,736,900	\$ 2,563,000
2025 - 9	Public Housing Upgrades Camino de Jacobo	Public Housing	2; CW	Y	66.3	\$ 3,998,789	\$ 2,645,062
2025 - 10	P-25 Public Safety Radio Network	Facility	CW	Y	33.2	\$ 5,235,500	\$ 5,235,500
2025 - 11	Santa Fe River Trail: Design and Acquisition of Santa Fe River Trail from Caja Del Oro to Cottonwood Drive (Sec D)	Trails	2; CW	N	29.1	\$ 10,500,000	\$ 10,500,000
2025 - 12	2025 Sustainability GHGERP Project	Sustainability	CW	N	53.4	\$ 8,921,100	\$ 6,571,100
2025 - 13	Improvements to Roads Countywide (Funding for Unanticipated Shortfalls, Emergency Maintenance and Repairs, and Engineering Services for Identified Projects, etc.)	Roads	CW	Y	44.3	\$ 10,000,000	\$ 10,000,000
2025 - 14	Rio en Medio Open Space Restoration & Flooding Prevention	Open Space	1; CW	N	65	\$ 1,100,000	\$ 1,000,000
2025 - 15	Broadband Infrastructure Expansion	Utilities	CW	Y	51.9	\$ 2,600,000	\$ 2,475,000
2025 - 16	Aamodt Rural Water - Phase 1 Distribution Lines (Aamodt PBWRS Line)	Utilities	1	Y	41.7	\$ 58,900,000	\$ 48,000,000
2025 - 17	San Ysidro Crossing ROW, Design and Construction	Roads	2	Y	39	\$ 5,202,000	\$ 5,202,000
2025 - 18	Add'l Funding for Rec Yard Construction	Facility	5; CW	Y	35.3	\$ 2,000,000	\$ 674,720
2025 - 19	Rio En Medio Road Widening	Roads	1	Y	32.6	\$ 5,400,000	\$ 5,400,000
2025 - 20	CR 109 Paving and Drainage Improvements	Roads	1	Y	28.8	\$ 3,100,000	\$ 3,100,000
2025 - 21	CR 89B Erosion Control Structure (Feather Catcher & Camino Catalina)	Roads	1	Y	28.8	\$ 3,600,000	\$ 1,347,689
2025 - 22	County Road 51 Galisteo All-Weather Crossing (Ojo De La Vaca Low Water Crossing)	Roads	3; 4	Y	26.6	\$ 4,000,000	\$ 2,000,000
2025 - 23	CR 109N Paving and Drainage PER	Roads	1	Y	26.6	\$ 310,000	\$ 310,000
2025 - 24	SFCSO protective gear, safety gear, and stunguns	Fixed Asset	CW			\$ 600,000	\$ 600,000
2026 - 1	Trail Reroute at Little Tesuque Creek Open Space	Open Space	CW	N	44.7	\$ 214,260	\$ 200,000
2026 - 2	A Van Nu Po (Bike Lanes & Walking Paths)	Roads	5	N	42.5	\$ 2,580,000	\$ 2,580,000
2026 - 3	Install Solar and EV-Ready Electric Infrastructure at Public Housing Developments	Public Housing	CW	N	40	\$ 73,006	\$ 73,006
2026 - 4	Galisteo Basin Water Assessment	Utilities	3	N	39	\$ 300,000	\$ 300,000
2026 - 5	Erosion Headcut Mitigation and Public Trails on Madrid Open Space	Open Space	3	N	38.8	\$ 700,000	\$ 700,000
2026 - 6	Tesuque Bishops Lodge Trailhead PER	Trails	1	N	38.6	\$ 30,000	\$ 30,000
2026 - 7	Thornton Ranch Open Space	Open Space	3	N	38	\$ 5,031,201	\$ 1,005,975

**FY 25-29  
Infrastructure  
Capital  
Improvement  
Plan  
(Resolution 2024-012)**





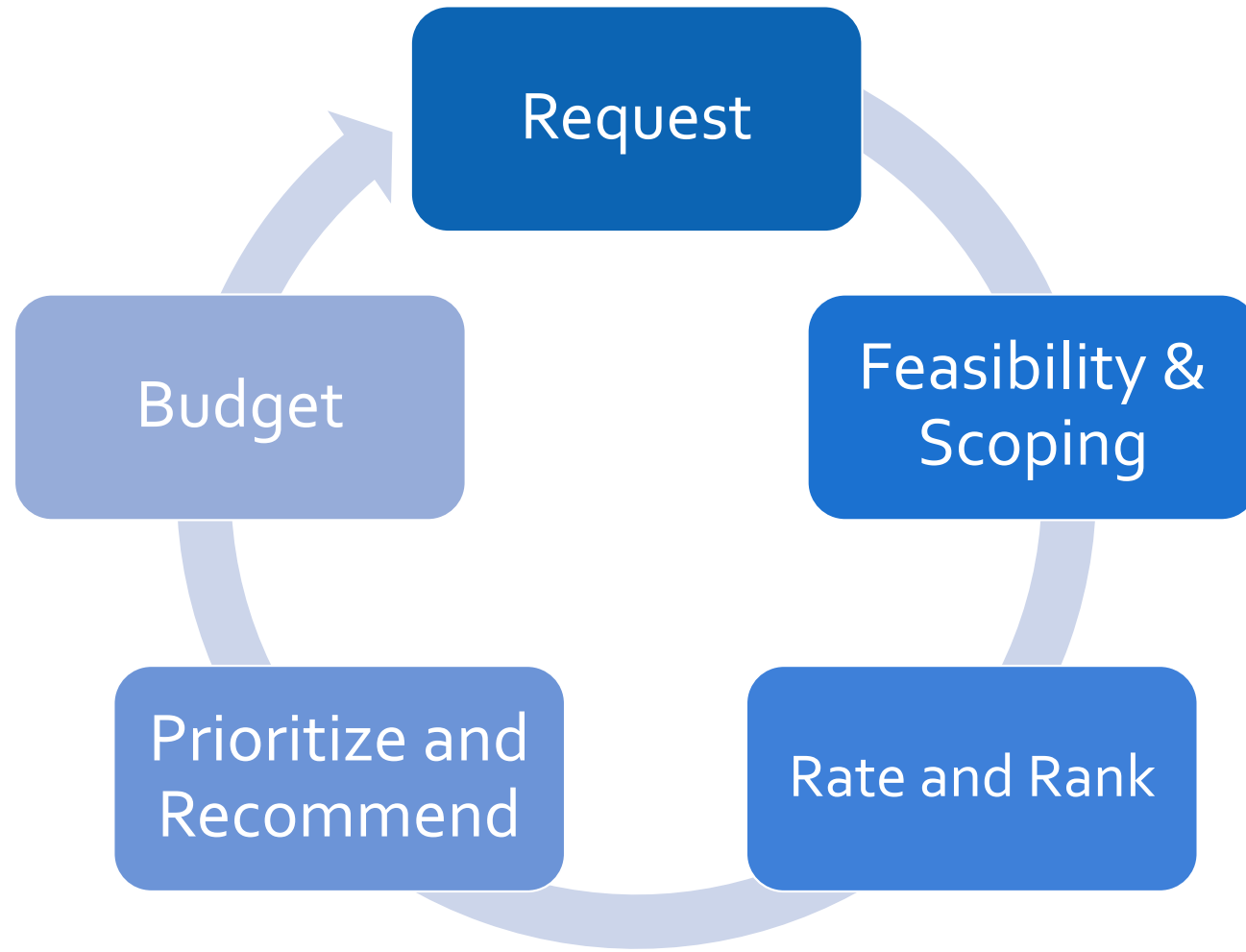
EXHIBIT A

**FY 25-29  
Infrastructure  
Capital  
Improvement  
Plan**  
(Resolution 2024-012)

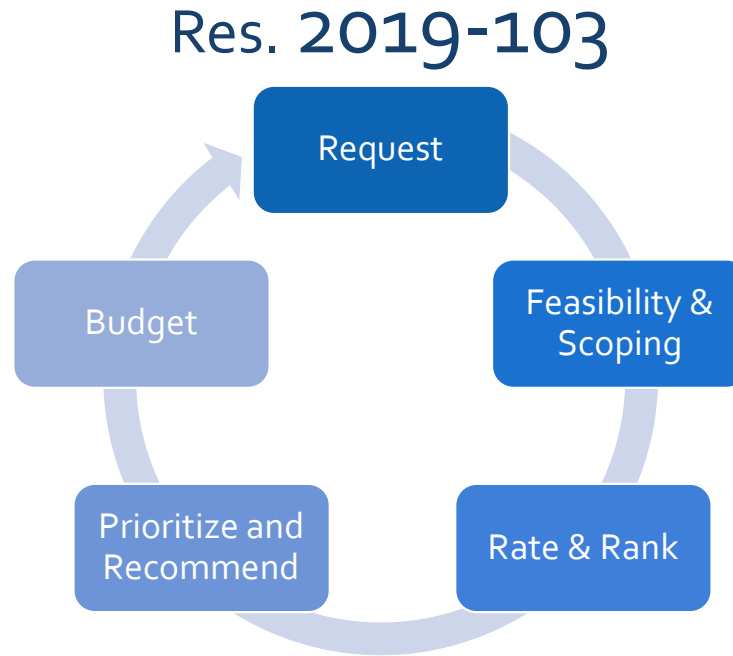
Year & Rank	Project Title	Type	Comm. District	Basic Need	Total Score	Est. TTL Project Cost	Est. Funding Gap for Next Phase or Total Project
2026 - 8	Santa Fe Rail Trail Segment 6 (Design)	Trails	4; 5; CW	N	37.6	\$ 1,167,313	\$ 73,152
2027 - 1	Agua Fria Fire Stations	Fire	2	N	36.5	\$ 2,000,000	\$ 960,852
2027 - 2	San Pedro Community Park	Parks	3	N	35.9	\$ 462,000	\$ 462,000
2027 - 3	Solar Expansion Projects	Sustainability	CW	N	35.6	\$ 1,200,000	\$ 1,200,000
2027 - 4	La Familia Medical Clinic Energy Efficiency and Solar	Sustainability	2	N	34.6	\$ 763,400	\$ 563,400
2027 - 5	Rancho Viejo Boulevard Bike Lanes	Roads	5	N	32.5	\$ 60,000	\$ 60,000
2027 - 6	Bishops Lodge Road Complete Streets	Roads	1	N	31.4	\$ 2,645,902	\$ 500,000
2027 - 7	Eldorado Road Improvements	Roads	5	N	31	\$ 3,750,000	\$ 2,620,000
2027 - 8	Española Pathway Shelter	Facility	1	N	30.5	\$ 1,749,835	\$ 1,039,835
2027 - 9	Needs Assessment - Feasibility Study Chimayo Pilgrimage CR503 and CR98	Roads	1	N	28.2	\$ 250,000	\$ 250,000
2027 - 10	Tesuque Village Core Complete Street Network	Roads	1	N	27.6	\$ 3,100,000	\$ 1,100,000
2028 - 1	Avenida Azul Path, Plan, Design and Construct	Trails	5	N	27	\$ 3,000,000	\$ 3,000,000
2028 - 2	La Puebla St. 1 Burn Building	Fire	1	N	26	\$ 280,000	\$ 268,057
2028 - 3	Tesuque Welcome Signs and Bulb Medians	Roads	1	N	26	\$ 150,000	\$ 150,000
2028 - 4	Drainage and Paving on Paseo C de Baca	Roads	3	N	23	\$ 1,750,000	\$ 1,750,000
2028 - 5	Santa Fe County Clerk Warehouse	Facility	3; CW	N	20.9	\$ 3,100,000	\$ 523,903
2028 - 6	Reuse Bulk Water Station at Quill	Utilities	3;5	N	18.8	\$ 1,980,000	\$ 1,955,000
2028 - 7	La Bajada Ranch PER	Roads	3; CW	N	11	\$ 60,000	\$ 60,000
2028 - 8	Rancho Viejo Senior and Community Center PER	Facility	5	N	9.3	\$ 60,000	\$ 60,000
2029 - 1	PER Needs Assessment - Feasibility Study Buckman Rd. Diablo Canyon - CR77	Roads	1	N	8.2	\$ 300,000	\$ 300,000

# Capital Planning Process

## Resolution 2019-103



# Capital Planning Process



## Request

County Staff  
Commissioners/  
Elected Officials  
Constituents



New Capital Project  
Request Form



Capital Planner



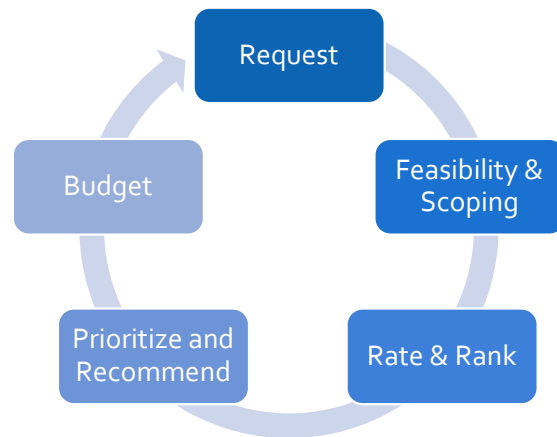
Santa Fe County  
Capital Project Request Form



<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>					
		2026	2027	2028	2029	2030	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>		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

# Capital Planning Process

Res. 2019-103



## Feasibility and Scoping

Capital Planning Team  
Subject Matter Expert  
Requestor  
Scoping Form



Scoping Committee  
Experts Review



Relevant Data  
Project Costs  
Fiscal Impacts

PROJECT #	PROJECT NAME:		0		Commission Dist.		PRIORITY																				
	GENERAL PROJECT DATA:		PLANNING INFORMATION:		PROJECT NEED CRITERIA		PROJECT SCHEDULE	FY26				FY27				FY28				FY29				FY30			
	Project Name:		Project listed in plan? (Y/N)		Safety		Procure	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Capital Project Type:	Facilities - Housing Related																										
Department:			SGMP/other plan reference:		Health		Land/ROW																				
Location (Lat./Long.):			New, Replace or Renovate?		Sustainable		Design/Engineer																				
Contact Information:			Growth Related? (Y/N)		Efficiency		Construct/Equip																				

<b>PROJECT DESCRIPTION:</b>	<b>PROJECT RATIONALE (Include how project maintains and/or enhances existing serv</b>

DETAILED PROJECT SCOPE TASKS:		Procurement Type
Land (or ROW)		
Design/ Arch/Eng.		
Construction		
Equip/Furnish		
Other		

	Spent/ Commi t.	FY 25 Budget	FY26	FY27	FY28	FY29	FY30	Future Years	Proposed Project Total	Graphic/Map
<b>EXPENDITURE PLAN</b>										
Land (or ROW)									0	
Design/Arch/Eng.									0	
Construction									0	
Equip/ Furnish									0	
Other									0	
<b>Total Project Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FUNDING PLAN</b>										
Fund 1:									0	
Fund 2:									0	
Fund 3:									0	
<b>Unfunded</b>									<b>0</b>	
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>OPERATING BUDGET IMPACT</b>										
	Fund	Cost Center								
Personnel										
Non-Personnel										
<b>Total Operating</b>			0	0	0	0	0	0	0	



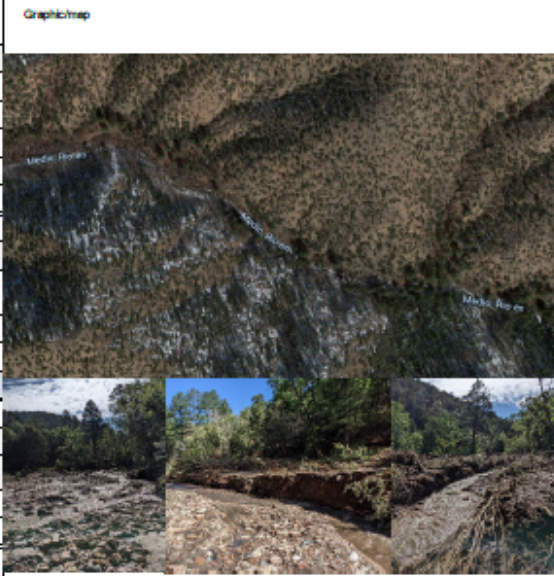
<b>PROJECT #</b>	<b>4620</b>	<b>PROJECT NAME:</b>	<b>Rio en Medio Open Space Restoration &amp; Flooding Prevention</b>	<b>Commission Dist.</b>	<b>1</b>	<b>PRIORITY</b>	<b>1</b>
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GENERAL PROJECT DATA:		PLANNING INFORMATION:	PROJECT NEED CRITERIA	PROJECT SCHEDULE	FY23		FY24		FY25		FY26		FY27				
Project Name:	Rio en Medio Open Space Restoration & Flooding Prevention				Project listed in plan? (Y/N)	Y	Procure	1	2	3	4	1	2	3	4	1	2
Type:	Capital Improvement	Project listed in plan? (Y/N)	Y	Safety	Y	Procure											
Department:	Growth Management	SGMP/other plan reference:	Open Space, Trails and Parks 2023 Annual Work Plan	Health	Y	Land/ROW											
Location (Lat/Long.):	approx. 35.820615, -105.885977	New, Replace or Renovate?	n/a	Sustainable	Y	Design/Engineer		X	X								
Contact Information:	Adeline Murthy, 505-995-2774	Growth Related? (Y/N)	N	Efficiency	Y	Construct/Equip			X	X	X						

<p><b>PROJECT DESCRIPTION:</b></p> <p>Restoration and flooding prevention of the Rio en Medio floodplain in the Santa Fe County-owned Rio en Medio Open Space following 2022 flooding events. The purpose of this project is to protect downstream communities from catastrophic flooding events, while restoring the ecological function of the Rio en Medio. Restoration and flooding prevention actions to include erosion control, stabilizing headcuts, mitigating streambed incisions, installing rock structures to slow the flow of water, and increase water infiltration.</p>	<p><b>PROJECT RATIONALE (Include how project maintains and/or enhances existing services):</b></p> <p>Santa Fe County owns the 121.3-acre Rio en Medio Open Space adjacent to the Rio en Medio community to the west, and the Forest Service to the east, north and south. 0.5 miles of trail runs through the open space property before connecting to the Forest Service trail. Following multiple flooding events in the summer of 2022, the trail along the river was washed away, the river channel was severely incised and widened, ash from the burn scar was deposited across the floodplain, and much of the riparian vegetation was uprooted. The floodplain is now a hazardous area for trail users. It is necessary to restore the floodplain in the County Open Space area to remediate the flood damage and mitigate the impact of any future potential flooding events to downstream communities. In addition, this project will enhance existing trail services to Santa Fe County community members as it is a necessary project to provide safe recreational experiences to County residents.</p>
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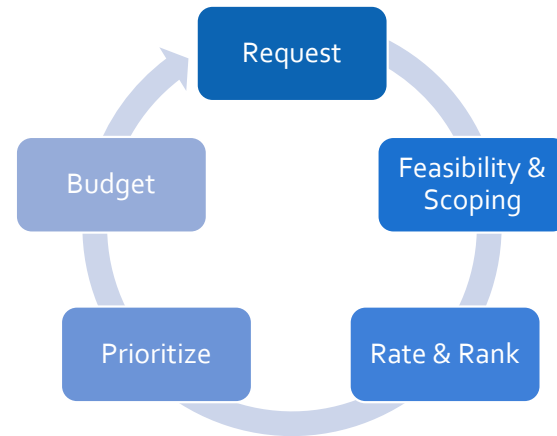
DETAILED PROJECT SCOPE TASKS:		Procurement Type
Land (or ROW)		n/a
Design/ Arch/Eng.	Site assessment and project design	RFP or SWPA
Construction	Installation of floodplain restoration and flood prevention structures	RFP or SWPA
Equip/Furnish		n/a
Other		

	Prior \$ spent/ Commit.	FY 22 Budget	FY23	FY24	FY25	FY26	FY27	Future Years	Proposed Project Total
<b>EXPENDITURE PLAN</b>									
Land (or ROW)									0
Design/Arch/Eng.			100,000						100,000
Construction				1,000,000					1,000,000
Equip/ Furnish									0
Other									0
<b>Total Project Cost</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>FUNDING PLAN</b>									
Fund 1: Santa Fe County General Fund - Mid-year Budget Request			100,000						100,000
Fund 2: CIP Legislative Request				1,000,000					1,000,000
Fund 3:									0
Unfunded									0
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>OPERATING BUDGET IMPACT</b>									
	Fund	Cost Center							
Personnel									
Non-Personnel									
<b>Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Capital Planning Process

Res. 2019-103



## Rate and Rank

Capital Planning Team  
Subject Matter Expert (SME)  
Requestor  
Scoping Form



Capital Planning Committee

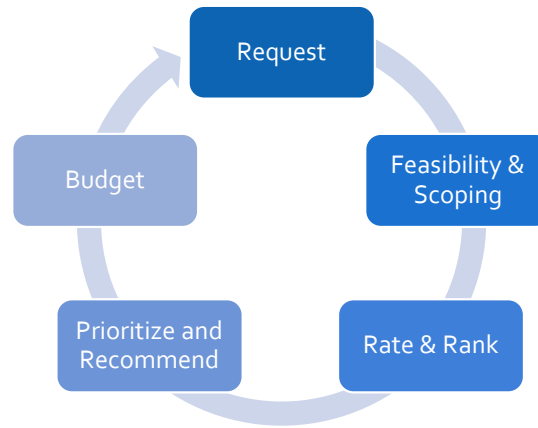


Relevant Data  
Project Costs  
Fiscal Impacts

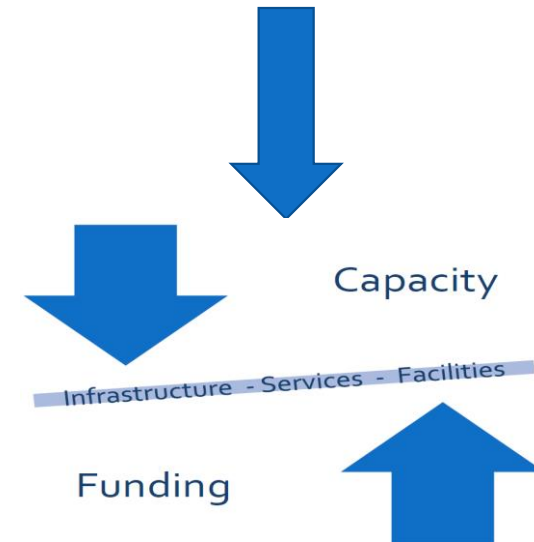
# Capital Planning Process

## Capital Planning Committee Rate and Rank

Res. 2019-103



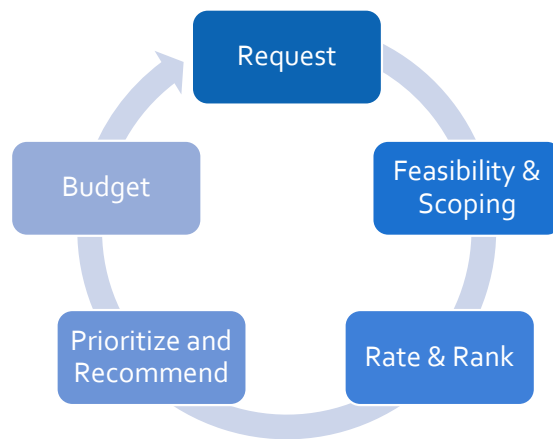
Basic Need  
 Safe Community  
 Sustainable Community  
 Healthy Community  
 Proficient, Transparent and  
 Accessible Govt.





# Capital Planning Process

Res. 2019-103



## Prioritize and Recommend

Capital Planning Committee



County Manger



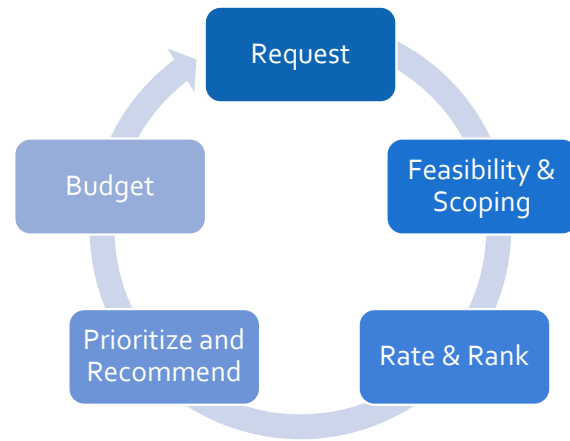
BCC / Public Meeting (twice)



FY 26-30 ICIP

# Capital Planning Process

Res. 2019-103

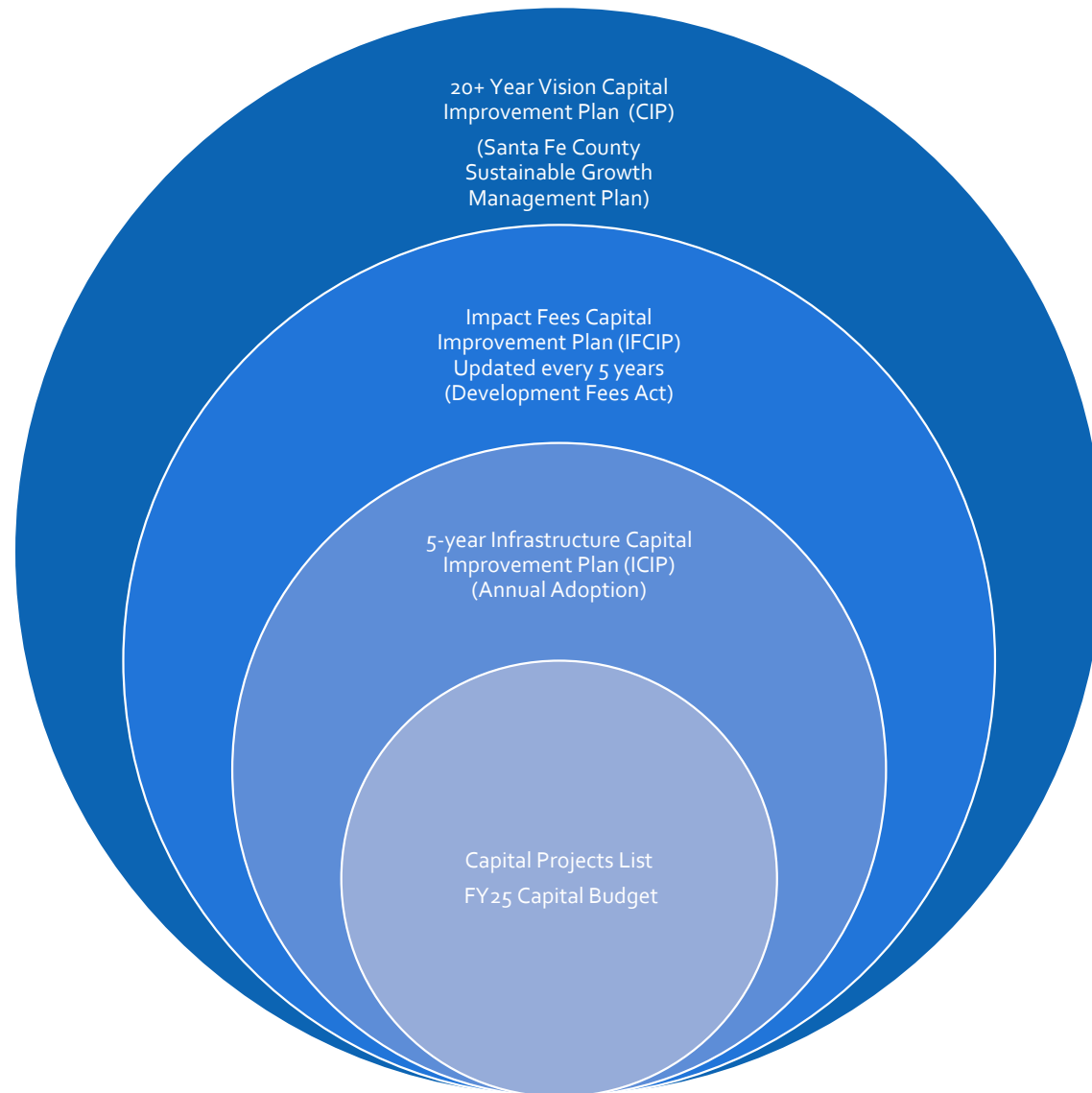


Finance



BCC

# Capital Planning Preparation





# Capital Planning Team Leader Contact

Capital Planning Team Leader, Maxx PL Hendren

Office: (505) 995-2737

Email: [mhendren@santafecountynm.gov](mailto:mhendren@santafecountynm.gov)

Website: <https://www.santafecountynm.gov/growth-management/planning/capital-planning>