

Santa Fe County Capital Planning Process

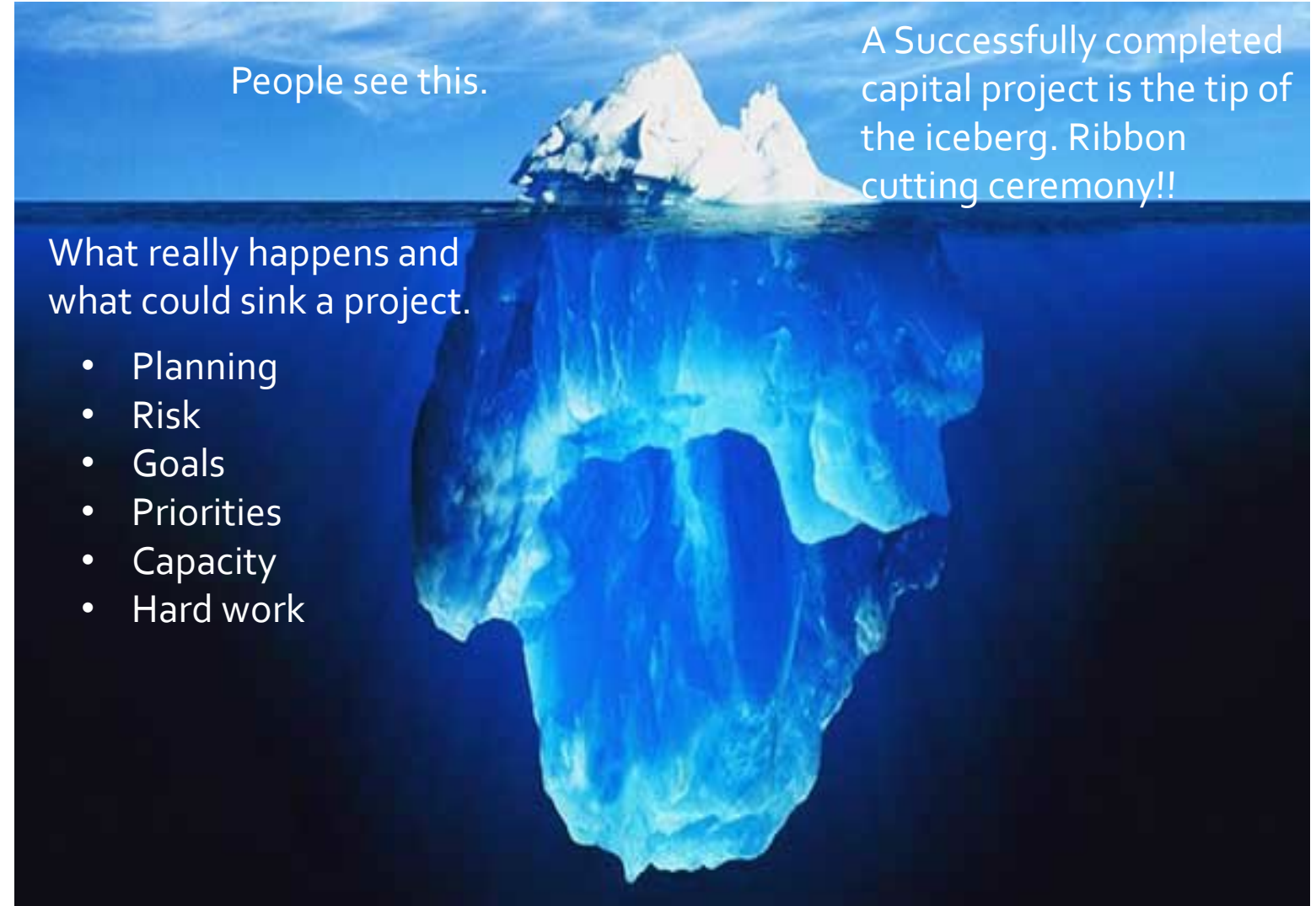


Capital Planning Process Presentation...

- Identify a Capital Project.
- Overview of Santa Fe Capital Planning.
- Overview of the Infrastructure Capital Improvement Plan (ICIP).
- Santa Fe County Capital Planning Process,
 - Resolution 2019-103,
 - Scoping Sheet.
- Successfully Completed County Capital Projects Video.
- Capital Project Requests, Comments, and Questions.



Capital Projects are like Icebergs.

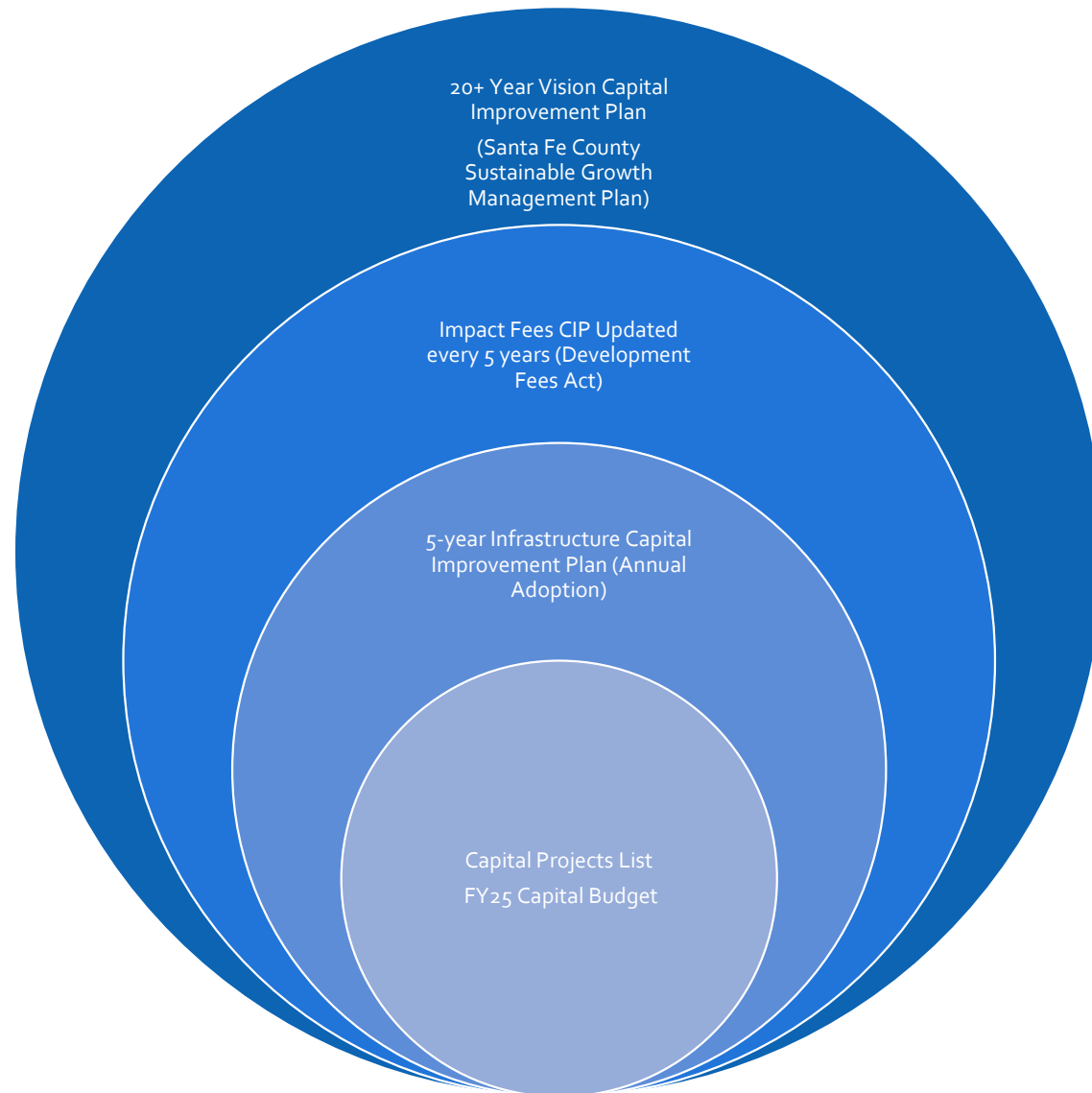


A Capital Project should...

- Create a new fixed asset or;
- Enhance an existing fixed asset;
- Have a life expectancy of at least 10 years;
- Cost greater than \$10,000;
- Have good cost estimates;
- Identify potential funding sources;
- Have a realistic timeline.



Capital Planning Preparation





SANTA FE COUNTY

FY 24-28
Infrastructure
Capital
Improvement
Plan
(Resolution 2023-009)

SANTA FE COUNTY
RESOLUTION NO. 2023 - 009

A RESOLUTION ADOPTING PROJECTS FOR INCLUSION IN
SANTA FE COUNTY'S INFRASTRUCTURE CAPITAL
IMPROVEMENT PLAN FOR FISCAL YEARS 2024-2028;
AUTHORIZING SUBMITTAL OF ICIP TO THE NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION; AND
REPLACING RESOLUTION 2022-062

WHEREAS, the Board of County Commissioners (the "Board") of Santa Fe County recognizes that the financing of public capital projects has become a major concern in New Mexico and nationally; and

WHEREAS, in times of scarce resources, it is necessary to find new financing mechanisms and maximize the use of existing resources; and

WHEREAS, systematic capital improvements planning is an effective tool for communities to determine which projects should be developed, establish priorities, and identify and pursue concrete actions and strategies to achieve necessary 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) 2024-2028 was developed in a series of community 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 28th, 2022 and August 9th, 2022; and

WHEREAS, additional projects and proposed amendments have been submitted for consideration in the Santa Fe County ICIP for FY 2024-2028 which have been reviewed and scored by the County Capital Planning Committee.

NOW, THEREFORE, BE IT RESOLVED as follows:

1. The Board approved Resolution 2022-062 to adopt Santa Fe County's ICIP for FY 2024-2028 on August 9th, 2022.
2. Additional projects and proposed amendments to the Santa Fe County's FY 2024-2028 ICIP have been reviewed by the Capital Planning Committee

and these additional projects and amendments are incorporated into Santa Fe County's FY 2024-2028 ICIP.

3. The Board hereby adopts Santa Fe County's FY 2024-2028 ICIP presented to the Board at its January 10th, 2023 meeting. The ICIP list of projects is attached as Exhibit A.
4. Staff shall submit the Santa Fe County's FY 2024-2028 ICIP to the State of New Mexico, Department of Finance and Administration.
5. This Resolution replaces Santa Fe County Resolution No. 2022-062.

PASSED, APPROVED, AND ADOPTED ON JANUARY 10, 2023.

SANTA FE COUNTY BOARD OF COUNTY COMMISSIONERS

Anna T. Hamilton
Anna T. Hamilton, Chair

ATTESTATION:

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

Approved as to form:

Jeff S. Young for
Jeff S. Young
Santa Fe County Attorney

SFC CLERK RECORDED 01/11/2023

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

I Hereby Certify That This Instrument Was Filed for
Record On The 11TH Day Of January, 2023 at 08:17:32 AM
And Was Duly Recorded as Instrument # 2004643
Of The Records Of Santa Fe County

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

Destiny Romero



SFC CLERK RECORDED 01/11/2023



EXHIBIT A

SANTA FE COUNTY

Santa Fe County Infrastructure Capital Improvement Plan (ICIP) FY2024-2028							
Year and Rank	Project Title	Type	Comm. District	Basic Need?	Total Score	Est. TTI Project Cost	Est. Funding Gap
2024 - 1	Public Housing Upgrades Santa Cruz	Public Housing	1	Y	66.3	\$ 5,356,775	\$ 4,505,437
2024 - 2	Agua Fria Village Utility Sewer Expansion	Utilities	2	Y	38.5	\$ 15,156,485	\$ 10,655,843
2024 - 3	Los Pinos Road All Weather Crossing	Roads	3	Y	52.9	\$ 3,000,000	\$ 1,498,135
2024 -4	Emergency Route Double Arrow / LaBarbaria (Fire Access)	Roads	4	Y	40.2	\$ 100,000	\$ 100,000
2024 -5	Add'l Funding for Rec Yard Construction	Facility	5;CW	Y	35.3	\$ 2,000,000	\$ 1,000,000
2024 -6	Rio en Medio Open Space Restoration & Flooding Prevention	Open Space	1;CW	N	65	\$ 1,100,000	\$ 1,000,000
2024 -7	Broadband Infrastructure Expansion	Utilities	CW	Y	51.9	\$ 2,600,000	\$ 2,600,000
2024 - 8	Camino de Jacobo Sidewalks and Road Projects	Public Housing	2	Y	50	\$ 750,000	\$ 500,000
2024 -9	Water Reclamation Facility Office	Utilities	CW	Y	39.1	\$ 600,000	\$ 250,000
2024 - 10	Steve Herrera District Courthouse Security Camera System	Facility	CW	Y	35.9	\$ 1,500,000	\$ 1,500,000
2024 - 11	2023 Sustainability Greenhouse Gas Emissions Reduction Plan Project	Sustainability	CW	N	42.3	\$ 3,403,976	\$ 3,403,976
2024 -12	Install Solar and EV-Ready Electric Infrastructure at Public Housing Developments	Public Housing	CW	N	40	\$ 324,000	\$ 324,000
2024 -13	Capital Improvements Identified in Open Space Management Plans	Open Space	CW	N	39.7	\$ 180,000	\$ 180,000
2024 - 14	Agua Fria Fire Regional Stations	Fire	2	N	36.5	\$ 2,000,000	\$ 800,000
2024 -15	Tesuque Bishops Lodge Trailhead PER	Trails	1	N	38.6	\$ 30,000	\$ 30,000
2024 - 16	Santa Fe Rail Trail Segment 6 (Design)	Trails	5;CW	N	37.6	\$ 1,167,313	\$ 73,152
2024 - 17	Solar Expansion Projects	Sustainability	CW	N	35.6	\$ 1,200,000	\$ 1,200,000
2024 -18	Nueva Acequia Multi-family Development Infrastructure	Public Housing	2	Y	33.4	\$ 10,000,000	\$ 10,000,000
2024 -19	Eldorado Road Improvements	Roads	5	N	31	\$ 3,750,000	\$ 2,520,000
2024 -20	Española Pathway Shelter	Facility	1	N	30.5	\$ 1,749,835	\$ 1,749,835
2024 - 21	Santa Fe River Trail: Design and Acquisition of Santa Fe River Trail from Caja Del Oro to Cottonwood Drive	Trails	2;CW	N	29.1	\$ 3,200,000	\$ 3,200,000
2024 -22	Nambe Pickleball Courts	Facility	1;CW	N	28.3	\$ 175,000	\$ 150,000
2024 -23	Avenida Azul Path, Plan, Design and Construct	Trails	5	N	27	\$ 300,000	\$ 300,000
2024 -24	Santa Fe Animal Shelter & Humane Society	Facility	2;CW	Y	26.5	\$ 1,000,000	\$ 1,000,000
2024 -25	La Cienega Transportation Safety Plan	Roads	3	N	23.8	\$ 90,000	\$ 90,000
2024 -26	Santa Fe County Clerk Warehouse	Facility	3;CW	N	20.9	\$ 3,100,000	\$ 2,100,000
2024 -27	Madrid Ballpark Improvements	Facility	3	N	20.4	\$ 250,000	\$ 50,000
2024 - 28	Santa Fe Opera - Wastewater Treatment System	Utilities	1	N	14.3	\$ 5,600,000	\$ 5,600,000
2024 - 29	Aamodt Rural Water - Phase 1 Distribution Lines	Utilities	1	N	-	\$ 15,000,000	\$ 5,000,000
2025 -1	Public Housing Upgrades Valle Vista	Public Housing	5	Y	66.3	\$ 4,927,875	\$ 4,873,150
2025 - 2	Glorieta Village Collection System	Utilities	4	Y	50.1	\$ 2,200,000	\$ 2,200,000
2025 -3	San Ysidro Crossing ROW, Design and Construction	Roads	2	Y	39	\$ 4,161,850	\$ 4,161,850
2025 -4	Erosion headcut mitigation and public trails on Madrid Open Space	Open Space	3	N	38.8	\$ 350,000	\$ 50,000
2025 - 5	Thornton Ranch Open Space	Open Space	5	N	38	\$ 5,031,201	\$ 1,800,000

SFC CLERK RECORDED 01/11/2023

**FY 24-28
Infrastructure
Capital
Improvement
Plan
(Resolution 2023-009)**



SANTA FE COUNTY

EXHIBIT A

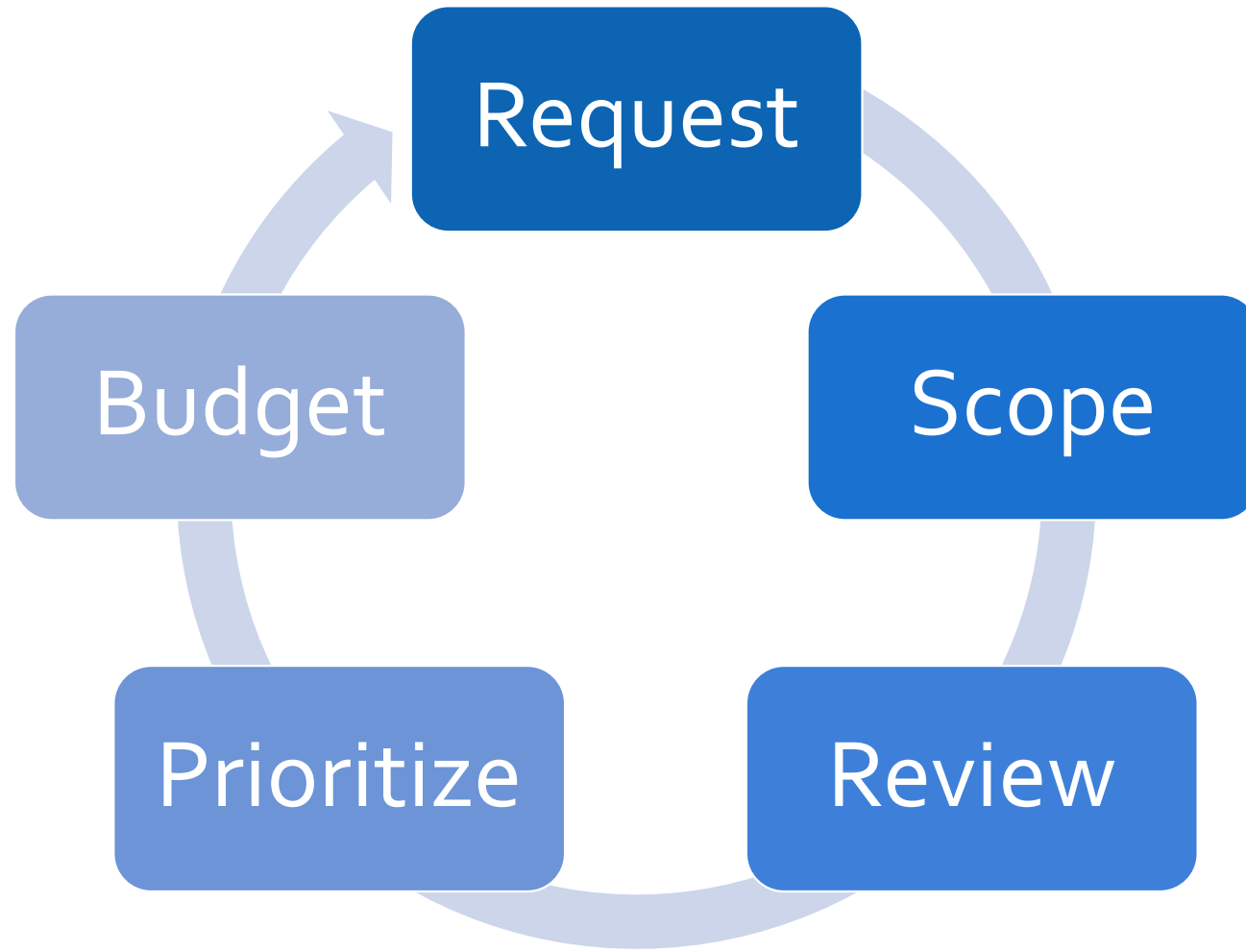
Year and Rank	Project Title	Type	Comm. District	Basic Need?	Total Score	Est. TTI Project Cost	Est. Funding Gap
2025 - 6	San Pedro Community Park	Parks	3	N	35.9	\$ 462,000	\$ 462,000
2025 - 7	La Familia Medical Clinic Energy Efficiency and Solar	Sustainability	2	N	34.6	\$ 763,400	\$ 763,400
2025 - 8	County Road 51 Galisteo All-Weather Crossing (Ojo De La Vaca Low Water Crossing)	Roads	4	Y	26.6	\$ 4,000,000	\$ 2,000,000
2025 - 9	Reuse Bulk Water Station at Quill	Utilities	3,5	N	18.8	\$ 1,980,000	\$ 1,980,000
2025 - 10	La Bajada Ranch PER	Roads	3,CW	N	11	\$ 60,000	\$ 60,000
2026 - 1	Public Housing Upgrades Camino de Jacobo	Public Housing	2	Y	66.3	\$ 5,538,630	\$ 5,331,005
2026 - 2	Ava Van Nu Po (Bike Lanes & Walking Paths)	Roads	5	N	42.5	\$ 2,580,000	\$ 2,580,000
2026 - 3	Rancho Alegre Feeder Roads	Roads	3	Y	41	\$ 1,500,000	\$ 700,000
2026 - 4	Galisteo Basin Water Assessment	Utilities	3	N	39	\$ 300,000	\$ 300,000
2026 - 5	Edgewood Station 1 Design	Fire	3	N	32.1	\$ 180,000	\$ 180,000
2026 - 6	CR 109 Paving and Drainage Improvements	Roads	1	Y	28.8	\$ 3,100,000	\$ 3,100,000
2026 - 7	CR 89B Erosion Control Structure (Feather Catcher & Camino Catalina)	Roads	1	Y	28.8	\$ 3,600,000	\$ 1,347,689
2026 - 8	CR 109N Paving and Drainage PER	Roads	1	Y	26.6	\$ 310,000	\$ 310,000
2026 - 9	Madrid Walkway	Roads	3	N	25.4	\$ 150,000	\$ 150,000
2026 - 10	Drainage and Paving on Paseo C de Baca	Roads	3	N	23	\$ 1,332,322	\$ 1,332,322
2027 - 1	Rio En Medio Road Widening	Roads	1	Y	32.6	\$ 5,400,000	\$ 5,400,000
2027 - 2	Rancho Viejo Boulevard Bike Lanes	Roads	5	N	32.5	\$ 1,179,000	\$ 1,179,000
2027 - 3	Fin del Sendero - New bike lanes and resurfacing PER	Roads	1,2	N	24.8	\$ 200,000	\$ 200,000
2028 - 1	CR84 at Arroyo Del Rancho All Weather Crossing (West of Evergreen Lane - CR101E)	Roads	1	Y	42.3	\$ 3,500,000	\$ 3,500,000
2028 - 2	Eldorado Station 4 Design	Fire	5	N	36.5	\$ 60,000	\$ 60,000
2028 - 3	Avenida Vista Grande Bridge Improvements	Roads	5	Y	33.2	\$ 420,000	\$ 420,000
2028 - 4	La Puebla St. 1 Burn Building	Fire	1	N	26	\$ 250,000	\$ 250,000

**FY 24-28
Infrastructure
Capital
Improvement
Plan**
(Resolution 2023-009)

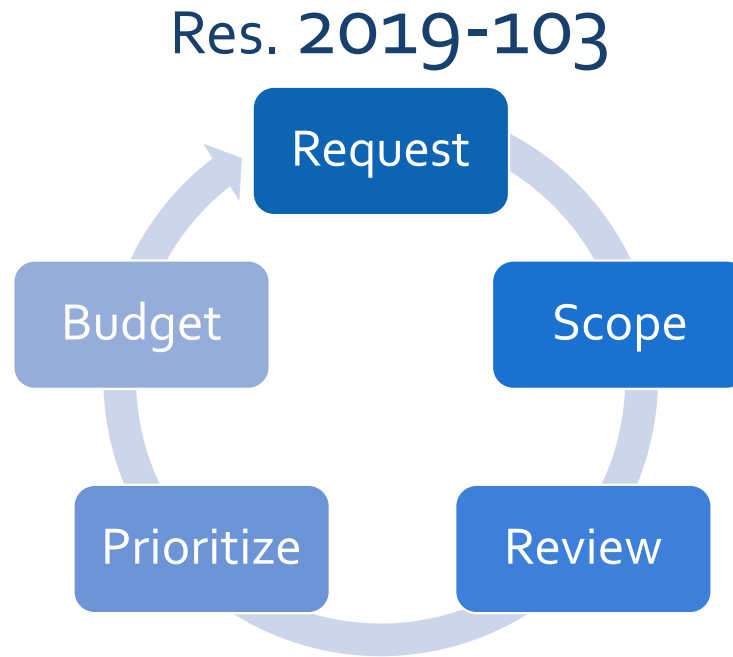
SFC CLERK RECORDED 01/11/2023

Capital Planning Process

Resolution 2019-103



Capital Planning Process



Request

County Staff
Commissioners
Constituents



Project Request Form

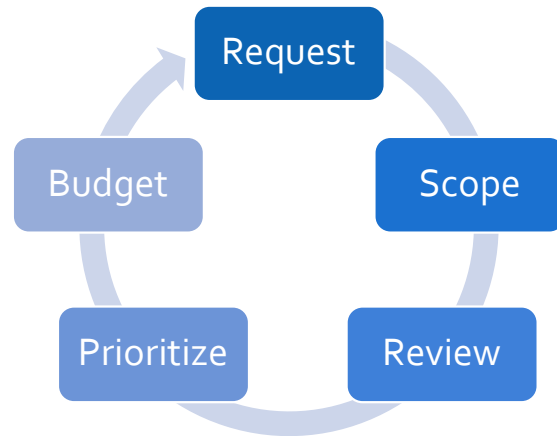


Capital Planner

Capital Planning Scoping Committee Review

Capital Planning Process

Res. 2019-103



Capital Planner
Subject Matter Expert
Requestor
Scoping Form



Scoping Committee
Experts Review



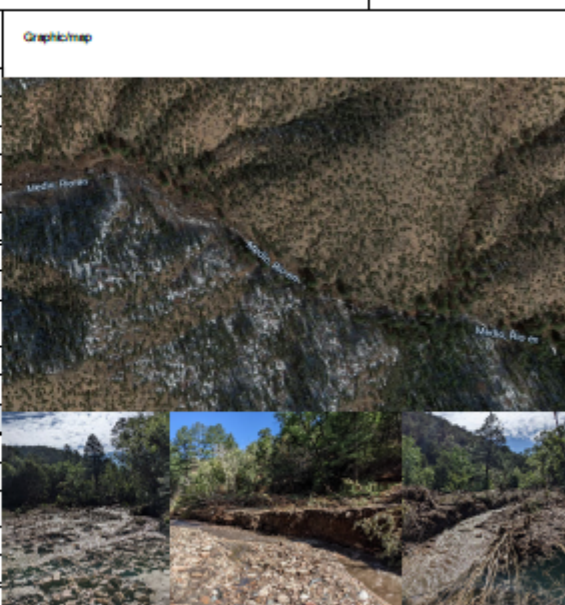
Relevant Data
Project Costs
Fiscal Impacts

PROJECT #	4620		PROJECT NAME:	Rio en Medio Open Space Restoration & Flooding Prevention		Commission Dist.	1		PRIORITY	1											
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)			Safety		Procure		1	2	3	4	1	2	3	4	1	2	3	4
Type:	Capital Improvement		Y			Y		Land/ROW				X	X								
Department:	Growth Management		SGMP/other plan reference:			Health		Design/Engineer													
Location (Lat./Long.):	approx. 35.820615, -105.885977		Open Space, Trails and Parks 2023 Annual Work Plan			Y		Construct/Equip				X	X								
Contact Information:	Adeline Murthy, 505-995-2774		New, Replace or Renovate?			N															
Growth Related? (Y/N)			N			Y															

PROJECT DESCRIPTION: 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.	PROJECT RATIONALE (Include how project maintains and/or enhances existing services): 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.
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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		

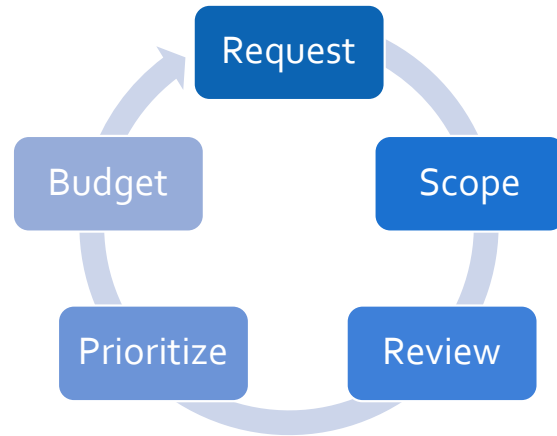
	Prior Spent/Commit.	FY 22 Budget	FY23	FY24	FY25	FY26	FY27	Future Years	Proposed Project Total
EXPENDITURE PLAN									
Land (or ROW)									0
Design/Arch/Eng.			100,000						100,000
Construction				1,000,000					1,000,000
Equip/ Furnish									0
Other									0
Total Project Cost	0	0	100,000	1,000,000	0	0	0	0	1,100,000
FUNDING PLAN									
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
Total Funding	0	0	100,000	1,000,000	0	0	0	0	1,100,000
OPERATING BUDGET IMPACT									
	Fund	Cost Center							
Personnel									
Non-Personnel									
Total Operating			0	0	0	0	0	0	0



Capital Planning Scoping Committee Review

Capital Planning Process

Res. 2019-103



Capital Planner
Subject Matter Expert (SME)
Requestor
Scoping Form



Scoping Committee
SME

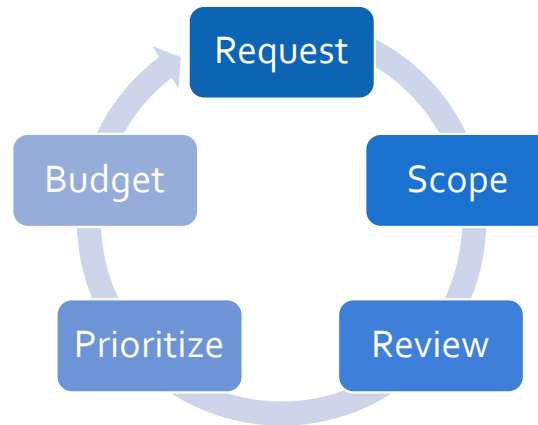


Relevant Data
Project Costs
Fiscal Impacts

Capital Planning Process

Capital Planning Committee Scoring and Ranking

Res. 2019-103



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

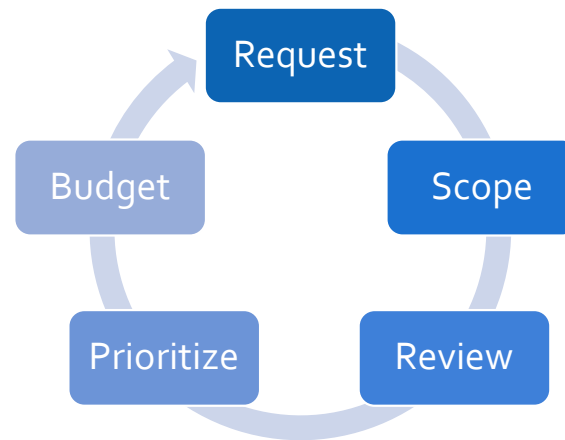


Capacity

Capital Planning Process

Budget and Funding Sources

Res. 2019-103



Capital Planning Committee



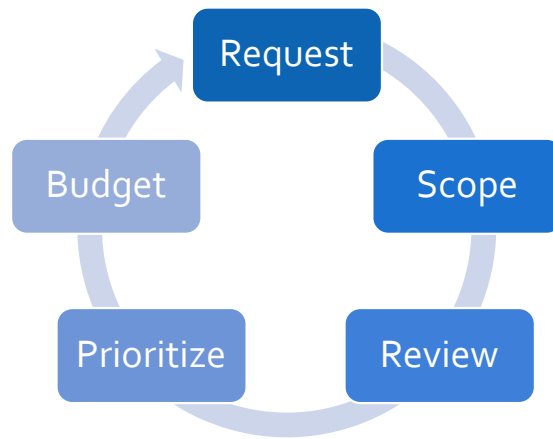
BCC



5-Year Window
Adopt Capital Budget

Capital Planning Process

Res. 2019-103



Prioritize

Capital Planning Committee



BCC



FY 25-29 ICIP

Santa Fe County Capital Projects



Arroyo Hondo Trail Segment 4
District 5
\$1,436,254.82
Completed June 2020



Pojoaque Valley Recreation Complex Phase 3
District 1
\$1,545,055
Completed April 2020



CR 72A
District 1
\$437,000
Completed May 2019



La Cienega Community Center Parking Lot
District 3
\$65,807
Completed April 2020

Capital Project Requests. Comments. Questions?

Senior Capital Planner, Maxx Hendren

Office: (505) 995-2737

Email: mhendren@santafecountynm.gov

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