ACTION SHEET
ITEM FROM THE
PUBLIC WORKS/CIP AND LAND USE COMMITTEE MEETING
OF
MONDAY, JULY 27, 2015

ITEM 13

REQUEST FOR APPROVAL OF THE 2017-2021 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP)

- REQUEST FOR APPROVAL OF A RESOLUTION ADOPTING THE 2017-2021 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP) **(COUNCILOR TRUJILLO) (ISAAC PINO)**

PUBLIC WORKS COMMITTEE ACTION: Approved with changes

FUNDING SOURCE:

SPECIAL CONDITIONS / AMENDMENTS / STAFF FOLLOW UP:

VOTE	FOR	AGAINST	ABSTAIN
CHAIRPERSON TRUJILLO			
COUNCILOR BUSHEE	X		
COUNCILOR DIMAS	X		
COUNCILOR DOMINGUEZ	X		
COUNCILOR RIVERA	X		

City of Santa Fe, New Mexico
MEMO

DATE: August 3, 2015

TO: Finance Committee

FROM: Isaac J. Pino, P.E., Public Works Department Director

ISSUE:
2017-2021 Infrastructure Capital Improvements Plan (ICIP)

SUMMARY:
Attached is the ICIP plan as submitted to the July 27th Public Works Committee. At that committee a few changes, not yet incorporated into the packet, was presented and will reflected at the City Council meeting of August 26th for final approval. Those changes are:

- Move West Alameda Street Drainage (#50) up to top 5
- Move Municipal Recreation Soccer Complex (#31) up to top 5
- Add Fiber Optics project in with scope and amount identified from staff

Should you have any questions, do not hesitate to contact me at ext. 6621.

ACTION:
Request for approval of the 2017-2021 Infrastructure Capital Improvements Plan (ICIP) and corresponding resolution.

Attachments: ICIP
Resolution

City of Santa Fe, New Mexico
MEMO

DATE: July 27, 2015

TO: Public Works, CIP and Land Use Committee

FROM: Isaac J. Pino
Isaac J. Pino, P.E., Public Works Department Director

ISSUE:
2017-2021 Infrastructure Capital Improvements Plan (ICIP)

SUMMARY:
Attached is the final version of the abovementioned item. This item will be at the Finance Committee meeting of August 3, 2015 and the City Council meeting of August 12, 2015 so we can meet the DFA deadline of September 2, 2015.

Should you have any questions, do not hesitate to contact me at ext. 6621.

ACTION:
Request for approval of the 2017-2021 Infrastructure Capital Improvements Plan (ICIP) and corresponding resolution.

Attachments: ICIP
Resolution

ICIP for Santa Fe

Contact: Becky Casper
200 Lincoln Avenue
Santa Fe, NM 87501

Telephone No.: (505) 955-6654

County: Santa Fe

COG District: 2

Fax: (505) 955-6627

Entity Type: MU

Email Address: bacasper@ci.santa-fe.nm.us

Provide your entity's most current audit opinion:

Unmodified	Modified	Qualified	Adverse	Disclaimer	AUP
No	No	No	No	No	No

For what fiscal year was opinion issued? 2013

Is your entity REQUIRED to report to the NM State Auditor's Office? Yes

Does your entity fall under the Tiered System Reporting? N/A

Tiered Number:

If your entity falls under Tiers 1 or 2, have you provided a copy of the certification to:

NM State Auditor's Office: N/A

LGD: N/A

Findings for Tiers 3-6: 0

FY for these findings:

Is entity required to submit budgets/quarterly reports to LGD?: Yes

Fiscal Year for the most current budget approved by LGD: 2016

Current report to LGD /Year: 2015

Current report to LGD / Qtr: 1

Does entity have an asset management plan/inventory listing?: Yes

Project Priority Process

The various projects and priorities are compiled and listed by the using department, through staff and the department, at the time a bond issue is proposed. The specified projects are reviewed by staff, the City Manager, the Public Works, CIP and Land Use Committee, the Finance Committee and the City Council. Input from the public is received at all levels, during the meetings, as well as direct communication with their councilors, City Manager and departments.

Capital Improvement Goals

1. Ensure environmental regulations compliance to protect the health and safety of the city and its citizens (water, wastewater and landfill projects).

2. Ensure infrastructure is adequately provided and maintained (streets, bridges, sidewalks, traffic lights, arroyos and drainage).

3. Provide and maintain city facilities for the operation of city government (City Hall, Police/Fire Stations, Airport, Convention Center and etc.).

4. Provide and maintain recreation facilities (parks, medians, community center, golf course, and ball fields).

Factors/Trends Considered

1. Environmental - Extensive demand for water, landfill and wastewater projects as mandated requirements. These may delay the funding of other needed city projects.

2. Social - Community demands for recreational facilities are increasing, i.e. soccer/softball fields and basketball courts for adults and children, ice skating rink, golf course, swimming pools, which are commendable and popular projects, but not mandated.

3. Economic - Funding for capital projects is tied to the overall economic conditions of the city through the revenue from the gross receipts taxes. Indications are that the city's economy may be leveling off which would limit future CIP funding.

Santa Fe
Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2017	2018	2019	2020	2021	Total Project Cost	Amount Not Yet Funded	Phases?
13836	2017	001	Downtown Bridge Improvements	Hiways/Roads/Streets/Bridges	0	1,500,000	2,200,000	2,200,000	1,100,000	2,200,000	9,200,000	9,200,000	Yes
16685	2017	002	Airport Terminal Building Expansion Phase II	Airports	890,000	3,000,000	0	0	0	0	3,890,000	3,000,000	Yes
27589	2017	003	Genoveva Chavez Community Center	Adm/Service Facilities (local)	0	800,000	2,400,000	0	0	0	3,200,000	3,200,000	Yes
25974	2017	004	Ft. Marcy Complex	Adm/Service Facilities (local)	0	378,000	0	0	0	0	378,000	378,000	No
23272	2017	005	Southwest Activity Node Park (SWAN)	Public Parks (local)	0	5,000,000	0	0	0	0	5,000,000	5,000,000	No
25971	2017	006	Salvador Perez Pool	Adm/Service Facilities (local)	0	70,000	0	0	0	0	70,000	70,000	No
25924	2017	007	Southside Library Lightning Protection	Libraries	0	50,000	0	0	0	0	50,000	50,000	No
27962	2017	008	Carlos Ortega Teen Center Improvements	Adm/Service Facilities (local)	0	200,000	500,000	0	0	0	700,000	700,000	Yes
11914	2017	009	Senior Services	Senior Facilities	0	200,000	0	0	0	0	200,000	200,000	No
29762	2017	010	Calle Po Ae Pi Extension	Hiways/Roads/Streets/Bridges	0	250,000	600,000	0	0	0	850,000	850,000	Yes
11800	2017	011	Bicentennial Pool Improvements	Adm/Service Facilities (local)	0	170,000	0	0	0	0	170,000	170,000	No
22928	2017	012	Fire Station 1 (200 Murales)	Fire	0	300,000	1,200,000	0	0	0	1,500,000	1,500,000	Yes
27560	2017	013	Municipal Court - Office Expansion	Adm/Service Facilities (local)	0	125,000	0	0	0	0	125,000	125,000	Yes
27561	2017	014	Municipal Court - Building Renovations	Adm/Service Facilities (local)	0	300,000	330,000	0	0	0	630,000	630,000	Yes
25973	2017	015	Salvador Perez Park	Public Parks (local)	0	250,000	0	0	0	0	250,000	250,000	No
22943	2017	016	Main Library Rewire	Libraries	0	260,000	0	0	0	0	260,000	260,000	No

27569	2017	017	Senior Center Improvements	Senior Facilities	146,000	98,000	0	0	0	0	244,000	98,000	No
25230	2017	018	Fire Training Facility (1130 Siler Road)	Fire	0	50,000	1,450,000	0	0	0	1,500,000	1,500,000	Yes
26128	2017	019	Public Safety Improvements	Public Safety Equipment/Bldgs	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	Yes
27963	2017	020	La Farge Library New Building	Libraries	0	1,250,000	7,600,000	800,000	0	0	9,650,000	9,650,000	Yes
29612	2017	021	Police Substations Improvements	Public Safety Equipment/Bldgs	0	700,000	2,600,000	0	0	0	3,300,000	3,300,000	Yes
14041	2017	022	Traffic Signing and Pavement Marking Maintenance	Hiways/Roads/Streets/Bridges	0	150,000	150,000	0	0	0	300,000	300,000	Yes
24017	2017	023	Aqua Fria/South Meadows Intersection Improvements	Hiways/Roads/Streets/Bridges	0	100,000	1,300,000	0	0	0	1,400,000	1,400,000	Yes
24018	2017	024	Sandoval /Montezuma Intersection Improvements	Hiways/Roads/Streets/Bridges	0	75,000	750,000	0	0	0	825,000	825,000	No
24020	2017	025	Cerrillos Rd./Sandoval Intersection Improvements	Hiways/Roads/Streets/Bridges	0	150,000	1,100,000	0	0	0	1,250,000	1,250,000	No
13943	2017	026	Traffic Signals Comm. Design & Install	Hiways/Roads/Streets/Bridges	0	370,000	300,000	300,000	300,000	300,000	1,570,000	1,570,000	Yes
14172	2017	027	Traffic Signal Cabinet Project	Hiways/Roads/Streets/Bridges	0	414,000	0	0	0	0	414,000	414,000	Yes
28025	2017	028	Old Taos Hwy Pedestrian Improvements	Hiways/Roads/Streets/Bridges	0	220,000	0	0	0	0	220,000	220,000	No
29679	2017	029	Canyon Road Street Lighting	Hiways/Roads/Streets/Bridges	0	350,000	0	0	0	0	350,000	350,000	No
22909	2017	030	Southside Transit Center	Transit	735,000	890,000	0	0	0	0	1,625,000	890,000	No
12062	2017	031	Municipal Recreation Soccer Complex	Public Parks (local)	225,000	250,000	9,550,000	0	0	0	10,025,000	9,800,000	Yes
27557	2017	032	Rufina St. Sewer Line Rehabilitation	Wastewater	0	750,000	750,000	0	0	0	1,500,000	1,500,000	Yes
13944	2017	033	Bus Stop Amenities	Transit	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	No
27556	2017	034	Waste Water Belt Press for Solids Handling	Wastewater	0	700,000	0	0	0	0	700,000	700,000	No

Infrastructure Capital Improvement Plan FY 2017-2021

28083	2017	035	Bus Replacement Purchase	Transit	3,500,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	9,750,000	6,250,000	No
29537	2017	036	Parking Access Revenue Control System	Adm/Service Facilities (local)	0	1,250,000	0	0	0	0	1,250,000	1,250,000	No
29680	2017	037	City of Santa Fe Gateways	Hiways/Roads/Streets/Bridges	0	100,000	0	0	0	0	100,000	100,000	No
29682	2017	038	Transit Yard Roof Structure	Transit	0	275,000	0	0	0	0	275,000	275,000	No
21226	2017	039	Waste Water Sludge Digester	Wastewater	0	500,000	3,500,000	0	0	0	4,000,000	4,000,000	Yes
22927	2017	040	Fire Station (SW sector/Agua Fria)	Fire	0	200,000	3,300,000	0	0	0	3,500,000	3,500,000	Yes
25970	2017	041	Ft. Marcy Ball Park	Public Parks (local)	0	6,600,000	0	0	0	0	6,600,000	6,600,000	Yes
27572	2017	042	Senior Center Outdoor Recreation	Senior Facilities	0	100,000	0	0	0	0	100,000	100,000	No
27608	2017	043	Traffic Calming Improvements	Hiways/Roads/Streets/Bridges	0	200,000	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000	4,200,000	Yes
25925	2017	044	Main Library	Libraries	0	980,000	0	0	0	0	980,000	980,000	No
13418	2017	045	Southside Boys and Girls Club	Adm/Service Facilities (local)	0	200,000	7,000,000	300,000	0	0	7,500,000	7,500,000	Yes
10026	2017	046	Community Center for Addictions Program	Health-Related Cap Infra	0	200,000	0	0	0	0	200,000	200,000	No
21368	2017	047	Warehouse 21 Teen Center	Adm/Service Facilities (local)	0	100,000	0	0	0	0	100,000	100,000	No
27964	2017	048	Heroes Housing	Housing-Related Cap Infra	50,000	100,000	150,000	0	0	0	300,000	250,000	Yes
29526	2017	049	Tierra Contenta Phase Project	Housing-Related Cap Infra	200,000	2,500,000	4,390,000	0	0	0	7,090,000	6,890,000	Yes
29993	2017	050	West Alameda St. Drainage	Hiways/Roads/Streets/Bridges	0	500,000	3,000,000	0	0	0	3,500,000	3,500,000	Yes
29995	2017	051	City Hall Improvements	Adm/Service Facilities (local)	0	38,000	400,000	0	0	0	438,000	438,000	Yes
20257	2017	052	Facilities Citywide	Adm/Service Facilities (local)	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000	4,000,000	No
30750	2017	053	Raw Water Pipeline Replacement	Water Supply	0	1,750,000	0	0	0	0	1,750,000	1,750,000	No
30752	2017	054	4 MG Water Tank at BDD	Water Supply	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
30754	2017	055	Public Safety Radio System Upgrade	Public Safety Equipment/Bldgs	0	1,250,000	2,000,000	0	0	0	3,250,000	3,250,000	No

Infrastructure Capital Improvement Plan FY 2017-2021

30757	2017	056	City of Santa Fe Wireless Networks	Other	0	245,000	175,000	0	0	0	420,000	420,000	No
30758	2017	057	Senior Center Improvement/Parking Lot Access Road	Senior Facilities	153,150	294,998	0	0	0	0	448,148	294,998	No
30761	2017	058	Senior Center Warehouse Project	Senior Facilities	300,000	200,000	0	0	0	0	500,000	200,000	No
30766	2017	059	Ft. Marcy Recreation Center HVAC Replacement	Adm/Service Facilities (local)	0	400,000	0	0	0	0	400,000	400,000	No
30767	2017	060	Swimming Pool Improvements	Adm/Service Facilities (local)	0	60,000	600,000	0	0	0	660,000	660,000	No
30769	2017	061	Siler Road Complex	Adm/Service Facilities (local)	0	80,000	800,000	0	0	0	880,000	880,000	Yes
30771	2017	062	ESD Heavy Equipment Mechanical Shop	Solid Waste	0	250,000	90,000	2,000,000	0	0	2,340,000	2,340,000	Yes
30804	2017	063	Southside Library Data Room HVAC	Libraries	0	11,000	0	0	0	0	11,000	11,000	No
30808	2017	064	Salvador Perez Expansion	Adm/Service Facilities (local)	0	150,000	1,850,000	0	0	0	2,000,000	2,000,000	No
30809	2017	065	Airport Parking Lot Expansion	Airports	0	2,000,000	0	0	0	0	2,000,000	2,000,000	Yes
30810	2017	066	ARFF Truck - Airport	Airports	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
30812	2017	067	Resurface Transit Yard	Transit	0	350,000	0	0	0	0	350,000	350,000	No
30811	2017	068	Civil Air Patrol Hanger	Airports	0	675,000	0	0	0	0	675,000	675,000	No
30813	2017	069	Public Access CNG Station	Transit	30,000	275,000	0	0	0	0	305,000	275,000	No
30856	2017	070	Arts and Creativity Center	Housing-Related Cap Infra	0	500,000	1,500,000	12,000,000	0	0	14,000,000	14,000,000	Yes
29536	2018	001	Market Station Tenant Improvements - Land Use	Adm/Service Facilities (local)	0	0	1,000,000	0	0	0	1,000,000	1,000,000	Yes

Number of projects: 71

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	6,229,150	48,454,000	67,285,000	22,350,000	6,150,000	6,250,000	156,718,144	150,489,024

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 001 **ID:**13836

Project Title: Downtown Bridge Improvements **Project Type:** Renovate/Repair **Category:** Hiways/Roads/Streets/Bridges

Contact Name: John Romero **Contact Phone:** 505-955-6638 **Contact E-mail:** jjromero1@ci.santa-fe.nm.us

Project Location: Alameda Street Santa Fe NM 87501 **Latitude:** 35 40 ' **Longitude:** -105 57'

Legislative Language: To plan, design, and construct improvements to Downtown Bridge to include archaeological and environmental clearances for the City of Santa Fe, New Mexico.

Description/Scope of Work: To design, construct and acquire archaeological and environmental clearances for Downtown Bridge improvements to include replacement, reconstruction or rehabilitation of various bridges in the downtown area.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	250,000	0	0	0	0	250,000

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	No	0	250,000	0	0	0	0	250,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	1,000,000	0	0	0	0	1,000,000
Construction	No	0	0	2,200,000	2,200,000	1,100,000	2,200,000	7,700,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	1,500,000	2,200,000	2,200,000	1,100,000	2,200,000	9,200,000
Amount Not Yet Funded		9,200,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	Yes	Yes	No	No	No	12
2	2,200,000	No	No	Yes	No	No	12
3	2,200,000	No	No	Yes	No	No	12
4	1,100,000	No	No	Yes	No	No	12
5	2,200,000	No	No	Yes	No	No	12
TOTAL	9,200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		Santa Fe Metropolitan Planning Area

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	25-Wirth
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. This project is vital to the infrastructure of downtown Santa Fe transit and tourism.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. City staff and Public Work Project Administrators will be utilized to oversee project management and budget allocations
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. By providing safe, accessible, historically restored access points in and out of the downtown Santa Fe area, tourism can be maintained and increased as well as enticing business to locate to the area.
Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 002 **ID:**16685

Project Title: Airport Terminal Building Expansion Phase II **Project Type:** New **Category:** Airports

Contact Name: Jon Bulthuis **Contact Phone:** 505-955-2006 **Contact E-mail:** jrbulthuis@ci.santa-fe.nm.us

Project Location: 121 Aviation Drive Santa Fe NM 87502 **Latitude:** 35.626522 **Longitude:** -106.075661

Legislative Language: To design and construct the expansion of Santa Fe Municipal Airport Terminal Building with a new structure.

Description/Scope of Work: To design and construct the expansion to accommodate automated baggage handling equipment, new/expanded rental car and ground transportation counter space along with new rental car maintenance facility.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain. Capital Outlay funding received for Phase I of project.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
CAP	0	Yes	No	890,000	2014
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			890,000	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	89,000	300,000	0	0	0	0	389,000
Construction	No	801,000	2,700,000	0	0	0	0	3,501,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		890,000	3,000,000	0	0	0	0	3,890,000
	Amount Not Yet Funded	3,000,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	No	Yes	No	No	No	0
2	2,700,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,500	7,500	7,500	7,500	7,500	37,500
Annual Operating Revenues	7,500	7,500	7,500	7,500	7,500	37,500

Does the project lower out-year operating costs? Yes

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
50-McQueen	39-Griego
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. Multiple legislators favor this project.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. City facilities division and aviation division have policies, protocols, and staff to assure timely completion and budget oversight
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes
If yes, please explain. This project would be Phase II of improvements to be completed at Santa Fe Airport
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. By facilitating travel to/from Santa Fe
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 003 — ID:27589

Project Title: Genoveva Chavez Community Center — **Project Type:** Renovate/Repair — **Category:** Adm/Service Facilities (local)

Contact Name: Rob Carter — **Contact Phone:** 505-955-5921 — **Contact E-mail:** rpcarter@ci.santa-fe.nm.us

Project Location: 3221 Rodeo Road Santa Fe NM 87505 — **Latitude:** 35.638926 — **Longitude:** -105.992762

Legislative Language: To renovate, repair, construct and make improvements to the Genoveva Chavez Community Center for the city of Santa Fe within Santa Fe County.

Description/Scope of Work: Design and construct renovations and repairs to the Genoveva Chavez Community Center to install floor drains around perimeter of ice arena and Zamboni room; install mondo flooring in ice arena; replace two roof top water cooling towers for ice arena; purchase compressor/mechanical software alert and control system for ice arena and pool systems. Installation of lightning rod for pool area.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A							

Infrastructure Capital Improvement Plan FY 2017-2021

		0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	160,000	0	0	0	0	160,000
Construction	No	0	640,000	2,400,000	0	0	0	3,040,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	800,000	2,400,000	0	0	0	3,200,000
	Amount Not Yet Funded	3,200,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	800,000	No	Yes	Yes	No	No	12
2	2,400,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: construction project

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.

Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 004 — ID:25974

Project Title: Ft. Marcy Complex — **Project Type:** Renovate/Repair — **Category:** Adm/Service Facilities (local)

Contact Name: Rob Carter — **Contact Phone:** 505-955-5921 — **Contact E-mail:** rpcarter@ci.santa-fe.nm.us

Project Location: 490 Bishops Lodge Road Santa Fe NM 87051 — **Latitude:** 35.694027 — **Longitude:** -105.935819

Legislative Language: To plan, design, construct, furnish and equip the Ft. Marcy Complex for the city of Santa Fe within Santa Fe County.

Description/Scope of Work: To renovate and repair existing facility to include stucco and paint exterior, tile locker rooms, roof drain repairs, new weight room roof, new gym floor, new equipment. Equipment includes treadmills, steppers, stair master, elliptical, leg presses, free weights, benches, mats, various exercise machines, dumbells, plate weights, pull up bars, cable machines, and squat rack.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	288,000	0	0	0	0	288,000
Furnishing/Equipment	No	0	80,000	0	0	0	0	80,000
TOTALS		0	378,000	0	0	0	0	378,000
Amount Not Yet Funded		378,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: construction project only

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
46-Trujillo	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

ICIP Capital Project Description

Year/Rank 2017 005 **ID:**23272

Project Title: Southwest Activity Node Park (SWAN) **Project Type:** New **Category:** Public Parks (local)

Contact Name: David Pfeifer **Contact Phone:** 505-955-5932 **Contact E-mail:** djpfeifer@ci.santa-fe.nm.us

Project Location: 500 Plaza Central Santa Fe NM 87507 **Latitude:** 35.616337 **Longitude:** -106.066612

Legislative Language: To continue to plan, design and construct the Southwest Activity Node park for the City of Santa Fe, NM - Phase II.

Description/Scope of Work: To continue construction of a regional park. This includes a section of the road, restrooms, concession, tennis/pickle ball courts, horseshoe pits, recreational lawn, picnic tables, shade structures, disc golf holes, community garden, orchard, parking lot, park maintenance shop and supporting utilities - including portable water line extension, power, gravity sewer line with lift station. Landscape with drought tolerant shrubs and trees.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A							

Infrastructure Capital Improvement Plan FY 2017-2021

		0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	5,000,000	0	0	0	0	5,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	5,000,000	0	0	0	0	5,000,000
Amount Not Yet Funded		5,000,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Budgeting to occur prior to start of construction

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	39-Griego
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.

Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 006 **ID:**25971

Project Title: Salvador Perez Pool **Project Type:** New **Category:** Adm/Service Facilities (local)

Contact Name: Rob Carter **Contact Phone:** 505-955-5921 **Contact E-mail:** rpcarter@ci.santa-fe.nm.us

Project Location: 601 Alta Vista Street Santa Fe NM 87505 **Latitude:** 35.671577 **Longitude:** -105.953089

Legislative Language: To plan, design, and construct improvements to the Salvador Perez Pool within the city of Santa Fe within the Santa Fe County.

Description/Scope of Work: To renovate, repair, replace and make improvements such as: replace floor in community room, replace hand dryers in locker room. Install new lockers in locker rooms, purchase and install compress/mechanical software alert and control system for pools.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	70,000	0	0	0	0	70,000
TOTALS		0	70,000	0	0	0	0	70,000
Amount Not Yet Funded		70,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	25-Wirth
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

ICIP Capital Project Description

Year/Rank 2017 007 — ID:25924

Project Title: Southside Library Lightning Protection — **Project Type:** New — **Category:** Libraries

Contact Name: Patricia Hodapp — **Contact Phone:** 505-955-6788 — **Contact E-mail:** pchodapp@ci.santa-fe.nm.us

Project Location: 6599 Jaguar Drive Santa Fe NM 87507 — **Latitude:** 35.624859 — **Longitude:** -106.050062

Legislative Language: To plan, design, and install lightning protection at the Southside Library in the city of Santa Fe within Santa Fe County, NM.

Description/Scope of Work: Install a lightning protection system.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	915,497	0	0	0	0	915,497

Does the project lower out-year operating costs? Yes

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	25-Wirth
47-Egolf	24-Rodriguez
45-Trujillo	
46-Trujillo	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. Support of Legislators Rep. L. Varela, B Egolf, J. Trujillo, and C. Trujillo and Sen. P Wirth and N. Rodriguez
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. Staff oversight
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. Southside Library provides services to City of Santa Fe and County
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Proper grounding/lightning protection mitigates risk of damage to property and harm to public

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 008 **ID:**27962

Project Title: Carlos Ortega Teen Center Improvements **Project Type:** New **Category:** Adm/Service Facilities (local)

Contact Name: **Contact Phone:** **Contact E-mail:**

Project Location: 737 Agua Fria Santa Fe NM 87501 **Latitude:** 35.685284 **Longitude:** -105.951541

Legislative Language: To plan, design and construct building improvements at the Carlos Ortega Teen Center in the city of Santa Fe, New Mexcio.

Deseription/Seope of Work: To plan, design and construct building improvements at the Carlos Ortega Teen Center to include items such as: HVAC system, new roof, ADA improvements, painting, stucco work, and etc.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	200,000	500,000	0	0	0	700,000
	Amount Not Yet Funded	700,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	8
2	500,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	700,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	63,000	63,000	63,000	63,000	63,000	315,000

Does the project lower out-year operating costs? Yes

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 009 **ID:**11914

Project Title: Senior Services **Project Type:** New **Category:** Senior Facilities

Contact Name: Ron Vialpando **Contact Phone:** 505-955-4710 **Contact E-mail:** rjvialpando@ci.santa-fe.nm.us

Projcet Location: 1121 Alto Street Santa Fe NM 87501 **Latitude:** 35.685543 **Longitude:** -105.961347

Legislative Language: To plan, design and construct health promotion and physical fitness improvements for the seniors' program within the city of Santa Fe in Santa Fe County.

Description/Scope of Work: To plan, design and construct a series of projects to improve senior services facilities; such as, senior Olympic horseshoe court, regulation size which includes backboards, concrete installation, overhead shelter installation for players and spectators.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	175,000	0	0	0	0	175,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Construction only project

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. The city of Santa Fe monitors al project agreements, scope of work and deadlines.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain. Complete the project
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 010 **ID:**29762

Project Title: Calle Po Ae Pi Extension **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges

Contact Name: John Romero **Contact Phone:** 505-955-6638 **Contact E-mail:** jjromero1@ci.santa-fe.nm.us

Project Location: Airport Road to Rufina Street Santa Fe NM 87507 **Latitude:** 35.63984 **Longitude:** -106.02937

Legislative Language: To plan, design, and construct roadway improvements right of way acquisition to include archaeological and environmental clearances for the City of Santa Fe, New Mexico

Description/Scope of Work: Design, construct and acquire acquisition to include archaeological and environmental clearance improvements to provide right of way roadway connection of two major streets.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	130,000	0	0	0	0	130,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	120,000	0	0	0	0	120,000
Construction	No	0	0	600,000	0	0	0	600,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	250,000	600,000	0	0	0	850,000
Amount Not Yet Funded		850,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	Yes	No	No	Yes	12
2	600,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	850,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: project is yet to be funded

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
50-McQueen	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. City staff and Public Works project administrators would be utilized to ensure project completion within a timely manner on budget constraints
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 011 — **ID:**11800

Project Title: Bicentennial Pool Improvements — **Project Type:** New — **Category:** Adm/Service Facilities (local)

Contact Name: Rob Carter — **Contact Phone:** 505-955-5921 — **Contact E-mail:** rpcarter@ci.santa-fe.nm.us

Project Location: 1399 Alto Street Santa Fe NM 87501 — **Latitude:** 35.683243 — **Longitude:** -105.965479

Legislative Language: To construct renovations at the Bicentennial pool within the city of Santa Fe with Santa Fe County.

Description/Scope of Work: To renovate/repair and make improvements such as: shower and tile replacement in locker rooms, replacement of frog slide, purchase and install compressor/mechanical software alert and control system for pool.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	170,000	0	0	0	0	170,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	170,000	0	0	0	0	170,000
Amount Not Yet Funded		170,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: no additional operating necessary

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 012 **ID:**22928

Project Title: Fire Station 1 (200 Murales) **Project Type:** New **Category:** Fire

Contact Name: Erik Litzenberg **Contact Phone:** 505-955-3111 **Contact E-mail:** ejlitzenberg@ci.santa-fe.nm.us

Project Location: 200 Murales Road Santa Fe NM 87501 **Latitude:** 35.696943 **Longitude:** -105.936121

Legislative Language: To plan and construct improvements to Fire Station No. 1 in the city of Santa Fe within Santa Fe County, New Mexico.

Description/Scope of Work: To plan and construct the remodel of kitchen, restrooms, bedroom and bathroom. Current facility does not meet the needs of the department.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	250,000	1,200,000	0	0	0	1,450,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	300,000	1,200,000	0	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	No	Yes	No	No	No	6
2	1,200,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Operating expenses already built in

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
46-Trujillo	25-Wirth
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. Project management expertise and Finance Department oversight.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.	
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)	Facility is old and upgrades needed to eliminate safety issues.

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 013 — **ID:**27560

Project Title: Municipal Court - Office Expansion — **Project Type:** New — **Category:** Adm/Service Facilities (local)

Contact Name: Judge Ann Yalman — **Contact Phone:** 505-955-5110 — **Contact E-mail:** ayalman@ci.santa-fe.nm.us

Project Location: 2511 Camino Entrada Santa Fe NM 87507 — **Latitude:** 35.637405 — **Longitude:** -106.019283

Legislative Language: To plan, design and construct office remodel and expansion at the Santa Fe Municipal Court building.

Description/Scope of Work: To plan, design and the construction of office expansion at Municipal Court building.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	120,000	0	0	0	0	120,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	125,000	0	0	0	0	125,000
Amount Not Yet Funded		125,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Atq)	# Mos to Complete
1	5,000	No	Yes	No	No	No	3
2	120,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	125,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: None needed, construction only

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 014 **ID:**27561

Project Title: Municipal Court - Building Renovations **Project Type:** New **Category:** Adm/Service Facilities (local)

Contact Name: Judge Ann Yalman **Contact Phone:** 505-955-5110 **Contact E-mail:** ayalman@ci.santa-fe.nm.us

Project Location: 2511 Camino Entrada Santa Fe NM 87507 **Latitude:** 35.637405 **Longitude:** -106.019283

Legislative Language: To plan and construct of building renovations at the Santa Fe Municipal court building.

Description/Scope of Work: To plan and construct building renovations at the court building; to include HVAC, roof repair and tile replacement.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	0	330,000	0	0	0	330,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	300,000	330,000	0	0	0	630,000
Amount Not Yet Funded		630,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	30,000	No	Yes	No	No	No	3
2	330,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	360,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: No operating needed; construction project

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? No
Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
45-Trujillo	39-Griego

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 015 **ID:**25973

Project Title: Salvador Perez Park **Project Type:** Renovate/Repair **Category:** Public Parks (local)

Contact Name: Rob Carter **Contact Phone:** 505-955-5921 **Contact E-mail:** rpcarter@ci.santa-fe.nm.us

Project Location: 601 Alta Vista Santa Fe NM 87501 **Latitude:** 35.671577 **Longitude:** -105.953089

Legislative Language: To renovate and repair existing park for the city of Santa Fe within Santa Fe County.

Description/Scope of Work: To renovate and repair ADA upgrades, irrigation and new meter.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: no additional operating necessary

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Vareja	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 016 **ID:**22943

Project Title: Main Library Rewire **Project Type:** New **Category:** Libraries

Contact Name: Patricia Hodapp **Contact Phone:** 505-955-6788 **Contact E-mail:** pchodapp@ci.santa-fe.nm.us

Project Location: 145 Washington Avenue Santa Fe NM 87501 **Latitude:** 35.688670 **Longitude:** -105.936718

Legislative Language: To plan, design and construct the data rewire for the Main Library.

Description/Scope of Work: Data rewire and engineering/architectural services. Plan, design, and construct. Provide for new equipment.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	35,000	0	0	0	0	35,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment	No	0	15,000	0	0	0	0	15,000
TOTALS		0	260,000	0	0	0	0	260,000
Amount Not Yet Funded		260,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Operating Revenues	75,000	75,000	75,000	75,000	75,000	375,000

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	25-Wirth
47-Egolf	24-Rodriguez
45-Trujillo	
46-Trujillo	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. Supported by legislators Brian Egolf, Jim Trujillo, Luciano Varela, Rep. Carl Trujillo; Senator N. Rodriguez, P. Wirth
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. Internal staff assigned to tasks
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. Retains jobs; Library serves all of Santa Fe County and City residents with free computers to use and WiFi; serves businesses and tourists.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 017 — **ID:**27569

Project Title: Senior Center Improvements — **Project Type:** New — **Category:** Senior Facilities

Contact Name: Ron Vialpando — **Contact Phone:** 505-955-4710 — **Contact E-mail:** rjvialpando@ci.santa-fe.nm.us

Project Location: 1121 Alto Street Santa Fe NM 87501 — **Latitude:** 35.685543 — **Longitude:** -105.961347

Legislative Language: To design, construct and equip existing infrastructure issues at the Mary Esther Gonzales Senior Center for the city of Santa Fe in Santa Fe County, New Mexico.

Description/Scope of Work: To design, construct and equip improvements and code compliance at the Mary Esther Gonzales Senior Center to include replacing 1 HVAC systems, paint interior, sandblast exterior block, replace ceiling tiles, carpet, tile exercise room and repair electrical overload problem.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
ALTSD	146,000	Yes	No	146,000	2010-2011
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	146,000			146,000	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	20,000	6,000	0	0	0	0	26,000
Construction	No	126,000	92,000	0	0	0	0	218,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		146,000	98,000	0	0	0	0	244,000
	Amount Not Yet Funded	98,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Construction project only

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. The city of Santa Fe and ALTSD monitors all project agreements, scope of work and deadlines.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 018 — **ID:**25230

Project Title: Fire Training Facility (1130 Siler Road) — **Project Type:** New — **Category:** Fire

Contact Name: Erik Litzenberg — **Contact Phone:** 505-955-3111 — **Contact E-mail:** ejlitzenberg@ci.santa-fe.nm.us

Project Location: 1750 Siler Road Santa Fe NM 87505 — **Latitude:** 35.655976 — **Longitude:** -105.990633

Legislative Language: To plan and construct a new fire training facility for the city of Santa Fe Fire Department in the city of Santa Fe within Santa Fe County, New Mexico.

Description/Scope of Work: To plan and construct an inadequate training facility that no longer serves the needs of the department or the city.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	1,450,000	0	0	0	1,450,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	50,000	1,450,000	0	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	Yes	No	No	No	3
2	1,450,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Design and construction project only

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Facility will increase firefighting training needs.

ICIP Capital Project Description

Year/Rank 2017 019 — **ID:**26128

Project Title: Public Safety Improvements — **Project Type:** New — **Category:** Public Safety Equipment/Bldgs

Contact Name: Eric Garcia — **Contact Phone:** 505-955-5010 — **Contact E-mail:** efgarcia@ci.santa-fe.nm.us

Project Location: 2515 Camino Entrada Santa Fe NM 87507 — **Latitude:** 35.636806 — **Longitude:** -106.019683

Legislative Language: To plan for future annexations into the city boundaries; to include updated facilities, replacement/purchase of vehicles and etc.

Description/Scope of Work: Due to upcoming annexations, citywide public safety issues will need to be addressed, such as updated facilities, replacement of vehicles and etc. Facilities and vehicles will be for both Police and Fire Departments.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Furnishing/Equipment	No	0	0	0	0	0	1,000,000	1,000,000
TOTALS		0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Amount Not Yet Funded		5,000,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	No	No	Yes	No	No	12
2	2,000,000	No	No	Yes	No	No	12
3	2,000,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Construction project only

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain. No operating expenses are needed for this project.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 020 **ID:**27963

Project Title: La Farge Library New Building **Project Type:** New **Category:** Libraries

Contact Name: Patricia Hodapp **Contact Phone:** 505-955-6788 **Contact E-mail:** pchodapp@ci.santa-fe.nm.us

Project Location: 1730 Llano Street Santa Fe NM 87505 **Latitude:** 35.656672 **Longitude:** -105.972220

Legislative Language: To plan, design and construct new library at the La Farge Library in the city of Santa Fe, New Mexico.

Description/Scope of Work: To plan, design and construct new library at the La Farge Library Branch to include items such as: Data wiring, computers, computer hook-ups, furniture, and landscaping.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain. Project has not yet been funded

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	1,000,000	0	0	0	0	1,000,000
Construction	No	0	0	7,000,000	0	0	0	7,000,000
Furnishing/Equipment	No	0	0	600,000	800,000	0	0	1,400,000
TOTALS		0	1,250,000	7,600,000	800,000	0	0	9,650,000
	Amount Not Yet Funded	9,650,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,250,000	Yes	Yes	No	No	No	12
2	7,600,000	No	No	Yes	Yes	No	18
3	800,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	9,650,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? Yes

If yes, please explain and provide estimates of operating costs $15,000.00

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez
47-Egolf	25-Wirth
45-Trujillo	
46-Trujillo	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. Supported by legislators Rep. Varella, Egolf, J. Trujillo, and C. Trujillo and Senators N. Rodriguez and P. Wirth
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. City building staff, Library staff
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. Creates and retains jobs/attracts new businesses/serves city and county res with free computer and WiFi service. 221491 res visited this branch, 30766 computer uses; 4807 children attended programs
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No
Emergencies must be documented by a Subject Matter Expert.
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 021 **ID:**29612

Project Title: Police Substations Improvements **Project Type:** New **Category:** Public Safety Equipment/Bldgs

Contact Name: Eric Garcia **Contact Phone:** 505-955-5010 **Contact E-mail:** efgarcia@ci.santa-fe.nm.us

Project Location: 2515 Camino Entrada sa NM 87507 **Latitude:** 35.636806 **Longitude:** -106.019683

Legislative Language: To plan, design and construct police substations improvements for the city of Santa Fe within Santa Fe County.

Description/Scope of Work: Construction upgrades to existing areas for Police substation improvements consisting of but not limited to: re-stucco, new roof, window replacement, evidence and storage room expansion and back up generator.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	700,000	0	0	0	0	700,000
Construction	No	0	0	2,600,000	0	0	0	2,600,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	700,000	2,600,000	0	0	0	3,300,000
Amount Not Yet Funded		3,300,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	700,000	No	Yes	No	No	No	6
2	2,600,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,300,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: construction project only

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
50-McQueen	24-Rodriguez
-	-
-	-
-	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 022 **ID:**14041

Project Title: Traffic Signing and Pavement Marking Maintenance **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges

Contact Name: John Romero **Contact Phone:** 505-955-6638 **Contact E-mail:** jjromero1@ci.santa-fe.nm.us

Project Location: 1142 Siler Road Santa Fe NM 87501 **Latitude:** 35 39' 40 N **Longitude:** -105 59' 47

Legislative Language: To plan and upgrade aging street signs, pavement marking to current MUTCD standards within the city of Santa Fe in Santa Fe County.

Description/Scope of Work: Upgrade traffic signs to current MUTCD standards for reflectivity & visibility. Replace worn out pavement markings with retro reflective preformed markings.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	150,000	150,000	0	0	0	300,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	150,000	150,000	0	0	0	300,000
Amount Not Yet Funded		300,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	No	Yes	No	No	6
2	150,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	300,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	3,000	10,000	100,000	150,000	265,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. To maintain community safety through proper traffic signing and pavement marking upkeep. Supported by Rep L. Varela and Sen P Wirth
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

ICIP Capital Project Description

Year/Rank 2017 023 — **ID:**24017

Project Title: Aqua Fria/South Meadows Intersection Improvements — **Project Type:** New — **Category:** Hiways/Roads/Streets/Bridges

Contact Name: John Romero — **Contact Phone:** 505-955-6638 — **Contact E-mail:** jjromero1@ci.santa-fe.nm.us

Project Location: Agua Fria and South Meadows Santa Fe NM 87501 — **Latitude:** 35 30' 49 — **Longitude:** -106 8' 25

Legislative Language: To plan, design, and construct ROW improvements to Agua Fria and South Meadows.

Description/Scope of Work: To design ROW and construction of improvements to Agua Fria and South Meadows.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	300,000	0	0	0	300,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	1,000,000	0	0	0	1,000,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	100,000	1,300,000	0	0	0	1,400,000
	Amount Not Yet Funded	1,400,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Atty)	# Mos to Complete
1	100,000	No	Yes	No	No	No	12
2	1,300,000	No	No	Yes	No	Yes	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,400,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,000	9,000	9,000	9,000	9,000	45,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
46-Trujillo	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 024 **ID:**24018

Project Title: Sandoval /Montezuma Intersection Improvements **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges

Contact Name: John Romero **Contact Phone:** 505-955-6638 **Contact E-mail:** jjromero1@ci.santa-fe.nm.us

Project Location: Sandoval and Montezuma Streets Santa Fe NM 87501 **Latitude:** 35 41' 05 **Longitude:** -105 56' 39

Legislative Language: To plan, design, and construction of intersection improvements.

Description/Scope of Work: To design and construction of improvements to the Sandoval and Montezuma intersection which includes PED & Signal improvements.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	0	750,000	0	0	0	750,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	75,000	750,000	0	0	0	825,000
Amount Not Yet Funded		825,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,000	9,000	9,000	9,000	9,000	45,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	25-Wirth
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe tbe population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 025 **ID:**24020

Project Title: Cerrillos Rd./Sandoval Intersection Improvements **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges

Contact Name: John Romero **Contact Phone:** 505-955-6638 **Contact E-mail:** jjromero1@ci.santa-fe.nm.us

Project Location: Cerrillos Road and Sandoval Santa Fe NM 87501 **Latitude:** 35 40 **Longitude:** -105 56' 41

Legislative Language: To plan and design right of way improvements in construction to Cerrillos and Sandoval intersection.

Description/Scope of Work: To design, right of way acquisitions and construction of intersection improvements to Cerrillos and Sandoval intersection.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date colums must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	100,000	0	0	0	100,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	0	1,000,000	0	0	0	1,000,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	150,000	1,100,000	0	0	0	1,250,000
Amount Not Yet Funded		1,250,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
48-Varela	25-Wirth
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 026 **ID:**13943

Project Title: Traffic Signals Comm. Design & Install **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges

Contact Name: John Romero **Contact Phone:** 505-955-6638 **Contact E-mail:** jjromero1@ci.santa-fe.nm.us

Project Location: 1142 Siler Road Santa Fe NM 87502 **Latitude:** 35 39' 40 N **Longitude:** -105 59' 47

Legislative Language: To design and install Traffic Signal Communications hardware and software.

Description/Scope of Work: Install and program traffic signal communication equipment and software to attain more efficient traffic flows.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment	No	0	300,000	300,000	300,000	300,000	300,000	1,500,000
TOTALS		0	370,000	300,000	300,000	300,000	300,000	1,570,000
Amount Not Yet Funded		1,570,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	Yes	No	No	No	6
2	20,000	No	No	Yes	No	No	6
3	300,000	No	No	No	Yes	No	6
4	600,000	No	No	No	Yes	No	6
5	600,000	No	No	No	Yes	No	6
TOTAL	1,570,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,000	8,000	8,000	120,000	0	144,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 027 **ID:**14172

Project Title: Traffic Signal Cabinet Project **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges

Contact Name: John Romero **Contact Phone:** 505-955-6638 **Contact E-mail:** jjromero1@ci.santa-fe.nm.us

Project Location: Rodeo Road and St. Michaels Santa Fe NM 87501 **Latitude:** 35 38' 22N **Longitude:** -105 59' 13

Legislative Language: To plan and replace anticipated traffic signal cabinets and equipment on Rodeo Road and St. Michaels Drive in Santa Fe, New Mexico -18 cabinets

Description/Scope of Work: Replace traffic signal cabinets and equipment at 18 intersections along Rodeo Road and St. Michaels.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	54,000	0	0	0	0	54,000
Furnishing/Equipment	No	0	360,000	0	0	0	0	360,000
TOTALS		0	414,000	0	0	0	0	414,000
	Amount Not Yet Funded	414,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	207,000	No	No	Yes	Yes	No	6
2	207,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	414,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	6,000	6,000	27,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	25-Wirth
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 028 **ID:**28025

Project Title: Old Taos Hwy Pedestrian Improvements **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges

Contact Name: John Romero **Contact Phone:** 505-955-6638 **Contact E-mail:** jjromero1@ci.santa-fe.nm.us

Project Location: Old Taos Highway, Paseo De Peralta to Morales Road (East Side) Santa Fe NM **Latitude:** 35 41' 40 **Longitude:** -105 56' 14

Legislative Language: To plan, design, and construct sidewalk improvements on Old Taos Highway.

Description/Scope of Work: Complete design and construction of sidewalk improvements.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	180,000	0	0	0	0	180,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	220,000	0	0	0	0	220,000
Amount Not Yet Funded		220,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
48-Varela	25-Wirth
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

ICIP Capital Project Description

Year/Rank 2017 029 **ID:**29679

Project Title: Canyon Road Street Lighting **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges

Contact Name: John Romero **Contact Phone:** 505-955-6638 **Contact E-mail:** jjromero1@ci.santa-fe.nm.us

Project Location: Canyon Road Santa Fe NM 87501 **Latitude:** 35.678569 **Longitude:** -105.921215

Legislative Language: To construct placement of street lights and all related infrastructure on Canyon Road from Paseo de Peralta to Palace Avenue.

Description/Scope of Work: Placement of street lights and all related infrastructure on Canyon Road from Paseo de Peralta to Palace Avenue.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	350,000	0	0	0	0	350,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	350,000	0	0	0	0	350,000
Amount Not Yet Funded		350,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
50-McQueen	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 030 **ID:**22909

Project Title: Southside Transit Center **Project Type:** New **Category:** Transit

Contact Name: Jon Bulthuis **Contact Phone:** 505-955-2006 **Contact E-mail:** jrbulthuis@ci.santa-fe.nm.us

Project Location: 2521 Camino Entrada Santa Fe NM 87507 **Latitude:** 35.635263 **Longitude:** -106.1021709

Legislative Language: To plan, design, and construct transit improvements at Southside Transit Center.

Description/Scope of Work: Construction of transit improvements at Southside Transit Center.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain. FTA Grant

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
FGRANT	588,000	Yes	Yes	735,000	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	588,000			735,000	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	147,000	890,000	0	0	0	0	1,037,000
Construction	No	588,000	0	0	0	0	0	588,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		735,000	890,000	0	0	0	0	1,625,000
Amount Not Yet Funded		890,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,500	8,500	8,500	8,500	8,500	42,500
Annual Operating Revenues	8,500	8,500	8,500	8,500	8,500	42,500

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. The facility will serve NCRTD and NMDOT Park and Ride buses that link Santa Fe to other communities via Northern NM and provide a police substation hub
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. Will facilitate additional modes of transportation from Northern NM region to Santa Fe
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 031 **ID:**12062

Project Title: Municipal Recreation Soccer Complex **Project Type:** New **Category:** Public Parks (local)

Contact Name: Rob Carter **Contact Phone:** 505-955-5921 **Contact E-mail:** rpcarter@ci.santa-fe.nm.us

Project Location: 204 Caja del Rio Road Santa Fe NM 87507 **Latitude:** 35.673939 **Longitude:** -106.067299

Legislative Language: To plan, design, construct, equip, furnish and acquire a soccer complex at the Municipal Recreation Complex in the city of Santa Fe within Santa Fe County.

Description/Scope of Work: Renovate existing fields and to construct future indoor facility for additional fields at the Municipal Recreation Complex.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
LGRANT	225,000	Yes	No	225,000	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	225,000			225,000	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	225,000	0	0	0	0	0	225,000
Construction	No	0	0	9,550,000	0	0	0	9,550,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		225,000	250,000	9,550,000	0	0	0	10,025,000
	Amount Not Yet Funded	9,800,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	Yes	No	No	No	No	12
2	9,550,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	9,800,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: no additional operating necessary

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 032 **ID:**27557

Project Title: Rufina St. Sewer Line Rehabilitation **Project Type:** New **Category:** Wastewater

Contact Name: Nick Schiavo **Contact Phone:** 505-955-4267 **Contact E-mail:** naschiavo@ci.santa-fe.nm.us

Project Location: Rufina Street Santa Fe NM 87507 **Latitude:** 35.650380 **Longitude:** -106.012527

Legislative Language: To construct new sewer lines to rehabilitate existing sewer lines.

Description/Scope of Work: To construct new sewer liners to rehabilitate existing sewer lines.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0

Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	750,000	750,000	0	0	0	1,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	750,000	750,000	0	0	0	1,500,000
	Amount Not Yet Funded	1,500,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	750,000	No	No	Yes	No	No	12
2	750,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises snch that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 033 **ID:**13944

Project Title: Bus Stop Amenities **Project Type:** New **Category:** Transit

Contact Name: Jon Bulthuis **Contact Phone:** 505-955-2006 **Contact E-mail:** jrbulthuis@ci.santa-fe.nm.us

Project Location: 2931 Rufina Santa Fe NM 87502 **Latitude:** 35.656569 **Longitude:** -105.996638

Legislative Language: To acquire and install bus stop signs, shelters, and other passenger amenities.

Description/Scope of Work: To purchase and place bus stop signs and shelters at additional bus stop locations.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	50,000	50,000	50,000	50,000	250,000
Construction	No	0	50,000	50,000	50,000	50,000	50,000	250,000
Furnishing/Equipment	No	0	400,000	400,000	400,000	400,000	400,000	2,000,000
TOTALS		0	500,000	500,000	500,000	500,000	500,000	2,500,000
	Amount Not Yet Funded	2,500,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	25,000	25,000	25,000	125,000
Annual Operating Revenues	25,000	25,000	25,000	25,000	25,000	125,000

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
47-Egolf	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. Multiple legislator support
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. facilities division staff able to oversee implementation and budget
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. By providing a more public transit friendly mode of transportation in the city, pedestrian traffic will increase
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 034 **ID:**27556

Project Title: Waste Water Belt Press for Solids Handling **Project Type:** New **Category:** Wastewater

Contact Name: Nick Schiavo **Contact Phone:** 505-955-4267 **Contact E-mail:** naschiavo@ci.santa-fe.nm.us

Project Location: 73 Paseo Real Santa Fe NM 87507 **Latitude:** 35.629848 **Longitude:** -105.086171

Legislative Language: To purchase and install belt press for solids handling in the city of Santa Fe within Santa Fe County.

Description/Scope of Work: To purchase and install a belt press for solids handling.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	700,000	0	0	0	0	700,000
TOTALS		0	700,000	0	0	0	0	700,000
Amount Not Yet Funded		700,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
47-Egolf	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 035 — **ID:**28083

Project Title: Bus Replacement Purchase — **Project Type:** New — **Category:** Transit

Contact Name: Jon Bulthuis — **Contact Phone:** 505-955-2006 — **Contact E-mail:** jrbulthuis@ci.santa-fe.nm.us

Project Location: 2931 Rufina Street Santa Fe NM 87505 — **Latitude:** 35.656569 — **Longitude:** -105.996638

Legislative Language: To plan and purchase additional busses for the city of Santa Fe located in Santa Fe County.

Description/Scope of Work: To plan and purchase additional busses for a newer fleet at the city of Santa Fe.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain. NMFA Loan

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
NMFAL	3,500,000	Yes	No	0	2013
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	3,500,000			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	3,500,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	9,750,000
TOTALS		3,500,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	9,750,000
Amount Not Yet Funded		6,250,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: current staff on hand for fleet maintenance

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? Yes

If yes, please explain and provide estimates of operating costs Equipment not facility

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 036 — ID:29537

Project Title: Parking Access Revenue Control System — **Project Type:** New — **Category:** Adm/Service Facilities (local)

Contact Name: Noel Correia — **Contact Phone:** 505-955-6611 — **Contact E-mail:** npcorreia@ci.santa-fe.nm.us

Project Location: 501 Camino De Familia Santa Fe NM — **Latitude:** 35.40'57.7N — **Longitude:** 105.57'00.0W

Legislative Language: To design and construct parking access and revenue control equipment for parking garages.

Description/Scope of Work: Parking access and revenue control equipment for parking garages.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain. No grants or funds have been awarded to complete this project to date

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	1,250,000	0	0	0	0	1,250,000
TOTALS		0	1,250,000	0	0	0	0	1,250,000
Amount Not Yet Funded		1,250,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	40,000	40,000	40,000	40,000	40,000	200,000
Annual Operating Revenues	2,300,000	2,400,000	2,500,000	2,600,000	2,700,000	12,500,000

Does the project lower out-year operating costs? Yes

If yes, please explain and provide estimates of operating costs Potential to reduce labor costs through installation of new technology

ICIP Capital Project Description

Year/Rank 2017 036 **ID:**29537

Project Title: Parking Access Revenue Control System **Project Type:** New **Category:** Adm/Service Facilities (local)

Contact Name: Noel Correia **Contact Phone:** 505-955-6611 **Contact E-mail:** npcorreia@ci.santa-fe.nm.us

Project Location: 501 Camino De Familia Santa Fe NM **Latitude:** 35.40'57.7N **Longitude:** 105.57'00.0W

Legislative Language: To design and construct parking access and revenue control equipment for parking garages.

Description/Scope of Work: Parking access and revenue control equipment for parking garages.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain. No grants or funds have been awarded to complete this project to date

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
-	-
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that wonld ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested fnnds complete a fully functional phase of the project or complete a project previously fnnded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

ICIP Capital Project Description

Year/Rank 2017 037 **ID:**29680

Project Title: City of Santa Fe Gateways **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges

Contact Name: John Romero **Contact Phone:** 505-955-6638 **Contact E-mail:** jjromero1@ci.santa-fe.nm.us

Project Location: Entry points to city Santa Fe NM 87501 **Latitude:** 35.690019 **Longitude:** -105.938388

Legislative Language: To plan and construct placement of City of Santa Fe welcome signage at major entrances to the city.

Description/Scope of Work: Placement of City of Santa Fe welcome signage at major entrances to the city.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		City/County of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? No
Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
50-McQueen	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

ICIP Capital Project Description

Year/Rank 2017 038 **ID:**29682

Project Title: Transit Yard Roof Structure **Project Type:** New **Category:** Transit

Contact Name: Jon Bulthuis **Contact Phone:** 505-955-2006 **Contact E-mail:** jrbulthuis@ci.santa-fe.nm.us

Project Location: Rufina Street Santa Fe NM 87505 **Latitude:** 35.654659 **Longitude:** -105.998187

Legislative Language: To construct a roof structure to protect the vehicles at Transit fleet within the city of Santa Fe in Santa Fe County.

Description/Scope of Work: To construct a roof structure to protect the millions of dollars of Transit fleet inventory.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain. No grants or funds have been allocated for this project to date

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	275,000	0	0	0	0	275,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	275,000	0	0	0	0	275,000
	Amount Not Yet Funded	275,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Not Applicable to operating budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
47-Egolf	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 039 **ID:**21226

Project Title: Waste Water Sludge Digester **Project Type:** New **Category:** Wastewater

Contact Name: Nick Schiavo **Contact Phone:** 505-955-4267 **Contact E-mail:** naschiavo@ci.santa-fe.nm.us

Project Location: 73 Paseo Real Santa Fe NM 87507 **Latitude:** 35.629848 **Longitude:** -106.086171

Legislative Language: To design and construct new sludge digester in the City of Santa Fe in Santa Fe County.

Description/Scope of Work: Construction of sludge digester at Waste Water Treatment Plant.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	0	3,500,000	0	0	0	3,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	500,000	3,500,000	0	0	0	4,000,000
	Amount Not Yet Funded	4,000,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	Yes	No	No	No	6
2	3,500,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
50-McQueen	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 040 **ID:**22927

Project Title: Fire Station (SW sector/Agua Fria) **Project Type:** New **Category:** Fire

Contact Name: Erik Litzenberg **Contact Phone:** 505-955-3111 **Contact E-mail:** ejlitzenberg@ci.santa-fe.nm.us

Project Location: Lower Agua Fria Road Santa Fe NM 87507 **Latitude:** 35.662194 **Longitude:** -105.998817

Legislative Language: To design and construct a new fire station to support the southwest sector of the City of Santa Fe, New Mexico.

Description/Scope of Work: To design and construction of new fire station to provide adequate emergency response for increase number of emergency response calls and annexation.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	3,300,000	0	0	0	3,300,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	200,000	3,300,000	0	0	0	3,500,000
Amount Not Yet Funded		3,500,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	3
2	3,300,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Construction project only

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		Santa Fe City and Santa Fe County

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes
Emergencies must be documented by a Subject Matter Expert.
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 041 ID:25970

Project Title: Ft. Marcy Ball Park **Project Type:** New **Category:** Public Parks (local)

Contact Name: Rob Carter **Contact Phone:** 505-955-5921 **Contact E-mail:** rpcarter@ci.santa-fe.nm.us

Project Location: 490 Washington Avenue Santa Fe NM 87501 **Latitude:** 35.691123 **Longitude:** -105.936320

Legislative Language: To plan and construct improvements to the existing ball field at Ft. Marcy/Magee's Field in the city of Santa Fe within Santa Fe County.

Description/Scope of Work: Construction to replace the existing ball field.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	6,000,000	0	0	0	0	6,000,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	6,600,000	0	0	0	0	6,600,000
	Amount Not Yet Funded	6,600,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	600,000	Yes	No	No	No	No	6
2	6,000,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,600,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Funds cannot be budgeted until FY2015

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
46-Trujillo	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 048 **ID:**27964

Project Title: Heroes Housing **Project Type:** New **Category:** Housing-Related Cap Infra

Contact Name: Alexandra Ladd **Contact Phone:** 505-955-6346 **Contact E-mail:** agladd@ci.santa-fe.nm.us

Project Location: Nava Ade Subdivision Santa Fe NM 87507 **Latitude:** 35.375196 **Longitude:** -106.003891

Legislative Language: To plan, design and construct infrastructure for a subdivision of affordable housing for the veterans and low to moderate income families pursuant to the Affordable Housing Act in Santa Fe in Santa Fe County.

Description/Scope of Work: To plan, design and construct infrastructure for a subdivision of affordable housing for the veterans and low to moderate income families pursuant to the Affordable Housing Act in Santa Fe in Santa Fe County.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	2013
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	50,000	100,000	150,000	0	0	0	300,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		50,000	100,000	150,000	0	0	0	300,000
	Amount Not Yet Funded	250,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	No	Yes	No	No	6
2	150,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	250,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: City will budget maintenance once project is done

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 042 **ID:**27572

Project Title: Senior Center Outdoor Recreation **Project Type:** New **Category:** Senior Facilities

Contact Name: Ron Vialpando **Contact Phone:** 505-955-4710 **Contact E-mail:** rjvialpando@ci.santa-fe.nm.us

Project Location: 1121 Alto Street Santa Fe NM 87501 **Latitude:** 35.685543 **Longitude:** -105.961347

Legislative Language: To plan and construct an outdoor recreation area for the Mary Esther Gonzales Senior Center.

Description/Scope of Work: To plan and construct an outdoor recreation area for the Mary Esther Gonzales Senior Center, to include: shaded outdoor picnic areas, safe ADA accessible sidewalks, irrigation system, new foliage/shade, necessary retaining walls to accommodate unleveled elevation, necessary fencing and flag pole.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	100,000	0	0	0	0	100,000
	Amount Not Yet Funded	100,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: construction project only

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 043 — **ID:**27608

Project Title: Traffic Calming Improvements — **Project Type:** New — **Category:** Hiways/Roads/Streets/Bridges

Contact Name: John Romero — **Contact Phone:** 505-955-6638 — **Contact E-mail:** jjromero1@ci.santa-fe.nm

Project Location: 200 Lincoln Avenue Santa Fe NM 87501 — **Latitude:** 35.690250 — **Longitude:** -105.939035

Legislative Language: To plan, design and construct traffic calming for various streets within the city of Santa Fe.

Description/Scope of Work: To plan, design and construct traffic calming for various streets within the city of Santa Fe.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	200,000	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000
Amount Not Yet Funded		4,200,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	6
2	1,500,000	No	No	Yes	No	No	12
3	2,500,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	39-Griego
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 044 — **ID:**25925

Project Title: Main Library — **Project Type:** New — **Category:** Libraries

Contact Name: Patricia Hodapp — **Contact Phone:** 505-955-6788 — **Contact E-mail:** pohodapp@ci.santa-fe.nm.us

Project Location: 145 Washington Avenue Santa Fe NM 87501 — **Latitude:** 35.689128 — **Longitude:** -105.9370662

Legislative Language: To plan and install new HVAC, to replace roof and to purchase new furniture and equipment.

Description/Scope of Work: Plan and install new roof, HVAC and repair infrastructure of building. Renovate and restore historic Southwest Room. Purchase furniture and equipment.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	830,000	0	0	0	0	830,000
Furnishing/Equipment	No	0	100,000	0	0	0	0	100,000
TOTALS		0	980,000	0	0	0	0	980,000
Amount Not Yet Funded		980,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Scope of work expanded

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	33,000	0	0	0	0	33,000
Annual Operating Revenues	0	4,000,000	0	0	0	4,000,000

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
47-Egolf	25-Wirth
45-Trujillo	24-Rodriguez
48-Varela	
46-Trujillo	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. Supported by Legislators Rep. B. Egolf, J. Trujillo, L. Varela, and C. Trujillo and Sen. T. Wirth, and N. Rodriguez
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. Staff assigned for oversight
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. Santa Fe Public Library, Main Branch, provides public computers (free) to all of Santa Fe City and Santa FE County. Lab will provide computer training to all residents and students.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No
Emergencies must be documented by a Subject Matter Expert.
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 045 — **ID:**13418

Project Title: Southside Boys and Girls Club — **Project Type:** New — **Category:** Adm/Service Facilities (local)

Contact Name: Terrie Rodriguez — **Contact Phone:** 505-955-6603 — **Contact E-mail:** atrodriguez@ci.santa-fe.nm.us

Project Location: 52 Camino De Jacobo Santa Fe NM 87507 — **Latitude:** 35.645955 — **Longitude:** -106.019779

Legislative Language: To plan, design and construct a new Boys & Girls Club in the city of Santa Fe in Santa Fe County.

Description/Scope of Work: For construction of a new southside Boys and Girls Club.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	7,000,000	0	0	0	7,000,000
Furnishing/Equipment	No	0	0	0	300,000	0	0	300,000
TOTALS		0	200,000	7,000,000	300,000	0	0	7,500,000
Amount Not Yet Funded		7,500,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	12
2	7,000,000	No	No	Yes	No	No	24
3	300,000	No	No	No	Yes	No	1
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	7,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Agency will provide own operating funds

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 046 **ID:**10026

Project Title: Community Center for Addictions Program **Project Type:** New **Category:** Health-Related Cap Infra

Contact Name: Terrie Rodriguez **Contact Phone:** 505-955-6603 **Contact E-mail:** atrodriguez@ci.santa-fe.nm.us

Project Location: 4100 Lucia Lane Santa Fe NM 87507 **Latitude:** 35.631860 **Longitude:** -106.036299

Legislative Language: For the planning of program implementation which coordinates with the local Police Department and Hospitals for program patients.

Description/Scope of Work: Recovery from Addictions Program, Inc. This program will coordinate with the Police Department and the hospital to divert low-level opiate users.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200,000	200,000	200,000	200,000	200,000	1,000,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		Santa Fe City and Santa Fe County

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No
Emergencies must be documented by a Subject Matter Expert.
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 047 — ID:21368

Project Title: Warehouse 21 Teen Center — **Project Type:** New — **Category:** Adm/Service Facilities (local)

Contact Name: Terrie Rodriguez — **Contact Phone:** 505-955-6603 — **Contact E-mail:** atrodriguez@ci.santa-fe.nm.us

Project Location: 1614 Paseo de Peralta Santa Fe NM 87501 — **Latitude:** 35.681481 — **Longitude:** -105.950366

Legislative Language: To plan and design capital outlay for furnishings and equipment in the city of Santa Fe in Santa Fe County.

Description/Scope of Work: Furnishings and equipment for new facility.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	100,000	0	0	0	0	100,000
TOTALS		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Non profit will provide operating expenses

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 048 **ID:**27964

Project Title: Heroes Housing **Project Type:** New **Category:** Housing-Related Cap Infra

Contact Name: Alexandra Ladd **Contact Phone:** 505-955-6346 **Contact E-mail:** agladd@ci.santa-fe.nm.us

Project Location: Nava Ade Subdivision Santa Fe NM 87507 **Latitude:** 35.375196 **Longitude:** -106.003891

Legislative Language: To plan, design and construct infrastructure for a subdivision of affordable housing for the veterans and low to moderate income families pursuant to the Affordable Housing Act in Santa Fe in Santa Fe County.

Description/Scope of Work: To plan, design and construct infrastructure for a subdivision of affordable housing for the veterans and low to moderate income families pursuant to the Affordable Housing Act in Santa Fe in Santa Fe County.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	2013
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	50,000	100,000	150,000	0	0	0	300,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		50,000	100,000	150,000	0	0	0	300,000
	Amount Not Yet Funded	250,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	No	Yes	No	No	6
2	150,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	250,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: City will budget maintenance once project is done

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 049 **ID:**29526

Project Title: Tierra Contenta Phase Project **Project Type:** New **Category:** Housing-Related Cap Infra

Contact Name: Alexandra Ladd **Contact Phone:** 505-955-6346 **Contact E-mail:** agladd@ci.santa-fe.nm.us

Project Location: Tierra Contenta Santa Fe NM **Latitude:** 35.37'8.9724 **Longitude:** W106.03'18.93988

Legislative Language: To plan, design and construct a 6,420 feet section of 48ft wide plaza street, including curbs, sidewalks, drainage, and underground utilities.

Description/Scope of Work: To plan, design and construct a 6,420 feet section of 48ft wide plaza street, including curbs, sidewalks, drainage, and underground utilities

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	No	170,000	0	0	0	0	0	170,000
Construction	No	0	2,500,000	4,390,000	0	0	0	6,890,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		200,000	2,500,000	4,390,000	0	0	0	7,090,000
	Amount Not Yet Funded	6,890,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	9
2	6,690,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,890,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 050 **ID:**29993

Project Title: West Alameda St. Drainage **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges

Contact Name: John Romero **Contact Phone:** 505-955-6638 **Contact E-mail:** jjromero1@ci.santa-fe.nm.us

Project Location: West Alameda Street-Via Abajo to La Joya Street Santa Fe NM 87501 **Latitude:** 35.675504 **Longitude:** -105.985161

Legislative Language: To plan, design, and construct drainage and widening improvements on West Alameda Street.

Description/Scope of Work: Complete design and construction of drainage and widening safety improvements to address flooding and provide pedestrian facilities.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	100,000	0	0	0	0	100,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	0	3,000,000	0	0	0	3,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	500,000	3,000,000	0	0	0	3,500,000
Amount Not Yet Funded		3,500,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	No	No	No	Yes	12
2	200,000	No	Yes	No	No	No	6
3	3,000,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: To be budgeted in the future

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
50-McQueen	24-Rodriguez
-	-
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. City staff and public works project administrators to implement and monitor project.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 051 **ID:**29995

Project Title: City Hall Improvements **Project Type:** New **Category:** Adm/Service Facilities (local)

Contact Name: David Pfeifer **Contact Phone:** 505-955-5932 **Contact E-mail:** djpfeifer@ci.santa-fe.nm.us

Project Location: 200 Lincoln Ave. Santa Fe NM 87501 **Latitude:** 35.688921 **Longitude:** -105.93838

Legislative Language: To plan, design, and construct renovations to City Hall within the city of Santa Fe in Santa Fe County.

Description/Scope of Work: To construct renovations to City Hall to include stucco of building, painting, window replacement, and interior renovations.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	38,000	0	0	0	0	38,000
Construction	No	0	0	400,000	0	0	0	400,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	38,000	400,000	0	0	0	438,000
	Amount Not Yet Funded	438,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	38,000	No	Yes	No	No	No	8
2	400,000	No	No	Yes	No	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	438,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: internal project only

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way heen acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
50-McQueen	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district ar political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/ar safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 052 **ID:**20257

Project Title: Facilities Citywide **Project Type:** New **Category:** Adm/Service Facilities (local)

Contact Name: David Pfeifer **Contact Phone:** 505-955-5932 **Contact E-mail:** djpfeifer@ci.santa-fe.nm.us

Project Location: 200 Lincoln Avenue Santa Fe NM 87501 **Latitude:** 35.689858 **Longitude:** -105.93785

Legislative Language: To plan, repair/remodel, and construction of city facilities within the city of Santa Fe in the county of Santa Fe.

Description/Scope of Work: To plan, repair and construct improvements to city facilities citywide; to include ADA improvements, new roofs, boiler systems, upgrades as necessary. Facilities outlined for improvements are: Salvador Perez Complex, Fort Marcy Complex, Main Library, Carlos Ortega Teen Center, and La Farge Library. Boilers are needed for Salvador Perez Pool and Bicentennial Pool. A new HVAC system is needed at Fort Marcy Complex.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A							

Infrastructure Capital Improvement Plan FY 2017-2021

		0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	200,000	200,000	200,000	200,000	0	800,000
Construction	No	0	800,000	800,000	800,000	800,000	0	3,200,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Amount Not Yet Funded		4,000,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	175,000	175,000	175,000	175,000	175,000	875,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez
-	
-	
-	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.

Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 053 **ID:**30750

Project Title: Raw Water Pipeline Replacement **Project Type:** Renovate/Repair **Category:** Water Supply

Contact Name: Robert Jorgensen **Contact Phone:** 505-955-4265 **Contact E-mail:** rnjorgensen@ci.santa-fe.nm.us

Project Location: 1780 Upper Canyon Road Santa Fe NM 87501 **Latitude:** 35.688288 **Longitude:** -105.889905

Legislative Language: To design and the construction of raw water pipeline to replace the existing 24" raw water pipeline.

Description/Scope of Work: The design and construction of a 24" diameter replacement pipeline approximately 3100 ft. in length running from Nichols Dam downstream outlet conduit to the Canyon Road Water Treatment Plant. The pipeline will flow by gravity and have an alignment along or near the existing Nichols Dam service access road and the US Forest Service access to the SF Watershed. The work includes design for and demolition and removal of the above grade portion of the existing pipeline and the abandonment of the underground segment of the existing pipeline and restoration of the area where the above ground pipeline is to be removed along the Santa Fe River.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	1,750,000	0	0	0	0	1,750,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	1,750,000	0	0	0	0	1,750,000
Amount Not Yet Funded		1,750,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why: already established operating expense

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez
46-Trujillo	25-Wirth
48-Varela	
-	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. Santa Fe County also supports this project and it is a priority for them.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes
If yes, please explain. The existing raw water pipeline will be completely replaced by this project and it will be fully operational.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

ICIP Capital Project Description

Year/Rank 2017 054 — **ID:**30752

Project Title: 4 MG Water Tank at BDD — **Project Type:** New — **Category:** Water Supply

Contact Name: Rick Carpenter — **Contact Phone:** 505-955-4206 — **Contact E-mail:** rrcarpenter@ci.santa-fe.nm.us

Project Location: 341 Caja del Rio Road Santa Fe NM 87506 — **Latitude:** 35.696033 — **Longitude:** -106.08225

Legislative Language: To design and construct a 4 million gallon storage tank for the purpose of storing treated water diverted from the Rio Grande and intended for municipal use within the service area of the Santa Fe Water system.

Description/Scope of Work: Entails the design and construction of a 4 million gallon finished water tank. The tank will be located on the same parcel of land as the Buckman Direct Division water treatment facility and will double the storage capacity currently available via the existing 4 million gallon finished water tank already on site. Design of the tank entails site specific adjustments and a replication of the existing tank, and construction entails substantial grading and concrete work as well as the necessary infrastructure - pipelines - to connect the tank to the treatment facility and the municipal water system.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	1,980,000	0	0	0	0	1,980,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	2,000,000	0	0	0	0	2,000,000
Amount Not Yet Funded		2,000,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: No additional budget needed

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe & SF County	City of Santa Fe & SF County	City of Santa Fe & SF County	City of Santa Fe & SF County	City of Santa Fe & SF County

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
47-Egolf	24-Rodriguez
45-Trujillo	25-Wirth
46-Trujillo	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. The City of Santa Fe shall provide oversight as the project manager for this project.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. This project is a joint endeavor undertaken by Santa Fe County and the City of Santa Fe.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes
If yes, please explain. This funding would fund this non-phased project in its entirety.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.

Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 055 **ID:**30754

Project Title: Public Safety Radio System Upgrade **Project Type:** Renovate/Repair **Category:** Public Safety Equipment/Bldgs

Contact Name: Renee Martinez **Contact Phone:** 505-955-5565 **Contact E-mail:** rjmartinez@ci.santa-fe.nm.us

Project Location: 2651 Siringo Road Santa Fe NM 87504 **Latitude:** 35.652109 **Longitude:** -105.982549

Legislative Language: To design, install and configure a city of Santa Fe digital public safety mobile radio system to replace a 14 year old system that has reached end of life, within the city of Santa Fe, within Santa Fe County.

Description/Scope of Work: The scope of work includes the design, purchase, installation and configuration of a digital public safety mobile radio system to support the City of Santa Fe police, fire and other service departments.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	500,000	500,000	0	0	0	1,000,000
Furnishing/Equipment	No	0	500,000	1,500,000	0	0	0	2,000,000
TOTALS		0	1,250,000	2,000,000	0	0	0	3,250,000
Amount Not Yet Funded		3,250,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Existing operating budget supports currently

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Does the project have life expectancy of 10 or more years? No
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
47-Egolf	24-Rodriguez
50-McQueen	25-Wirth
46-Trujillo	
48-Varela	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. The City of Santa Fe, the City of Edgewood and Santa Fe County are all served by this project and consider the system as mission critical.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. Professional project management and a stakeholder project steering committee will provide oversight.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes
If yes, please explain. The funds complete the entire scope of the project.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. The system positively impacts the quality of life in the city and county of Santa Fe by improving police and fire response and service levels.
Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
If yes, please explain and describe the population benefiting from the project. The entire community of the city of Santa Fe, Santa Fe County and the city of Edgewood.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

The project ensures that a high quality public safety communications system is in place to respond to emergencies, i.e. dispatched 911 calls. The system saves lives & reduces time in a significant way

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 056 **ID:**30757

Project Title: City of Santa Fe Wireless Networks **Project Type:** New **Category:** Other

Contact Name: Renee Martinez **Contact Phone:** 505-955-5565 **Contact E-mail:** rjmartinez@ci.santa-fe.nm.us

Project Location: 2651 Siringo Road Santa Fe NM 87504 **Latitude:** 35.652109 **Longitude:** -105.982549

Legislative Language: To design, install and configure wireless networks in the city of Santa Fe facilities to enhance public (resident, business, visitor) access to city services and information within the city of Santa Fe within Santa Fe County.

Description/Scope of Work: An assessment of needs, solutions and costs will be completed with city operating budget by June 2016. Funds are requested for the design, installation and configuration of wireless networks at various city of Santa Fe offices and facilities for public use.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	75,000	75,000	0	0	0	150,000
Construction	No	0	100,000	100,000	0	0	0	200,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	245,000	175,000	0	0	0	420,000
Amount Not Yet Funded		420,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: no additional operating budget necessary

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
63-Dodge	24-Rodriguez
50-McQueen	25-Wirth
46-Trujillo	
48-Varela	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. The wireless network services provide support across the entire city of Santa Fe.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. Professional project management (certified PMP) and a stakeholder project steering committee will provide oversight.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes
If yes, please explain. The funds complete the fully functional phase of the project.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. The project may reduce the time to process business licenses which stimulates the city of Santa Fe economy.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 057 **ID:**30758

Project Title: Senior Center Improvement/Parking Lot Access Road **Project Type:** Replace Existing **Category:** Senior Facilities

Contact Name: Ron Vialpando **Contact Phone:** 505-955-4710 **Contact E-mail:** rjvialpando@ci.santa-fe.nm.us

Project Location: 1121 Alto Street Santa Fe NM 87504 **Latitude:** 35.685543 **Longitude:** -105.961347

Legislative Language: To plan, design, renovate, repair and equip the Mary Esther Gonzales (MEG) senior center parking lot and access road in the city of Santa Fe within Santa Fe County.

Description/Scope of Work: During the 2014 Legislative Session, the city of Santa Fe received $154,000 for parking lot improvements. The planning and design are complete and we plan on beginning Phase I during the summer of 2015. Funding being requested in the amount of $199,998 is noted in Phase III Senior Center Improvements.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain. Received funding for Phase I.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
ALTSD	154,000	Yes	No	154,000	2014
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	154,000			154,000	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	13,150	15,000	0	0	0	0	28,150
Construction	No	140,000	279,998	0	0	0	0	419,998
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		153,150	294,998	0	0	0	0	448,148
	Amount Not Yet Funded	294,998						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: construction only

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? Yes

If yes, please explain and provide estimates of operating costs Reduces potential liability due to slip and fall.

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Does the project have life expectancy of 10 or more years? No
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. Funding for this project has been reviewed and approval during the legislative session.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. This request is part of the ALTSD 2016 Capital Outlay Request and this information is documented in the submitted report.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes
If yes, please explain. Requested funding will complete Phase II of the MEG parking lot improvements.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

See NM accessible parking

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 058 **ID:**30761

Project Title: Senior Center Warehouse Project **Project Type:** Renovate/Repair **Category:** Senior Facilities

Contact Name: Ron Vialpando **Contact Phone:** 505-955-4710 **Contact E-mail:** rjvialpando@ci.santa-fe.nm.us

Project Location: 1121 Alto Street Santa Fe NM 87501 **Latitude:** 35.685543 **Longitude:** -105.961347

Legislative Language: To plan, design, equip and construct a loading dock area for the Mary Esther Gonzales (MEG) warehouse in the city of Santa Fe within Santa Fe County.

Description/Scope of Work: During the 2012 Legislative session, the city of Santa Fe received funding in the amount of $300,000 to design and construct a Nutrition Program Warehouse. Due to inflation cost insufficient funding to construct the loading dock in needed to adequately complete the project. Construction in scheduled to begin during the summer of 2015.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain. Received funding in 2012 legislative session.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
ALTSD	300,000	Yes	No	300,000	2014
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	300,000			300,000	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	10,000	10,000	0	0	0	0	20,000
Construction	No	290,000	190,000	0	0	0	0	480,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		300,000	200,000	0	0	0	0	500,000
	Amount Not Yet Funded	200,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: construction project only

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. Phase I of this project has been reviewed and approval during the 2013 Legislative Session.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. All plans and design of this project are complete to include oversight mechanisms in scope and project construction schedule.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes
If yes, please explain. The requested funding will complete the warehouse project in the Fall.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.	
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)	See EID Food Storage

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 059 **ID:**30766

Project Title: Ft. Marcy Recreation Center HVAC Replacement **Project Type:** Renovate/Repair **Category:** Adm/Service Facilities (local)

Contact Name: David Pfeifer **Contact Phone:** 505-955-5932 **Contact E-mail:** djpfeifer@ci.santa-fe.nm.us

Project Location: 490 Washington Avenue Santa Fe NM 87504 **Latitude:** 35.694558 **Longitude:** -105.935830

Legislative Language: To construct the replacement of mechanical equipment. The design is complete at this time and ready for construction in the city of Santa Fe within Santa Fe County.

Description/Scope of Work: To construct the replacement and new equipment of all mechanical units that heat and cool the facility.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		400,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: no additional operating necessary

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
47-Egolf	24-Rodriguez
46-Trujillo	25-Wirth
48-Varela	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

ICIP Capital Project Description

Year/Rank 2017 060 **ID:**30767

Project Title: Swimming Pool Improvements **Project Type:** Renovate/Repair **Category:** Adm/Service Facilities (local)

Contact Name: Jason Kluck **Contact Phone:** 505-955-5937 **Contact E-mail:** jmkluck@ci.santa-fe.nm.us

Project Location: 3221 Rodeo Road Santa Fe NM 87507 **Latitude:** 35.641329 **Longitude:** -105.992892

Legislative Language: To repair and replace seven (7) roof top units that heat and cool the gymnasium, fitness areas, locker rooms and aerobic areas in the Genoveva Chavez Community Center (GCCC) in the city of Santa Fe within Santa Fe County.

Description/Scope of Work: To repair and replace existing fixtures/equipment roof top units that heat and cool the different areas located with the Genoveva Chavez Community Contet.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	0	600,000	0	0	0	600,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	60,000	600,000	0	0	0	660,000
	Amount Not Yet Funded	660,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: no additional operating necessary

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez
46-Trujillo	25-Wirth
-	-
-	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 061 — ID:30769

Project Title: Siler Road Complex — **Project Type:** Replace Existing — **Category:** Adm/Service Facilities (local)

Contact Name: David Pfeifer — **Contact Phone:** 505-955-5932 — **Contact E-mail:** djpfeifer@ci.santa-fe.nm.us

Project Location: 1142 Siler Road Santa Fe NM 87505 — **Latitude:** 35.661253 — **Longitude:** -105.996317

Legislative Language: To plan, design and construct renovations at the city of Santa Fe Siler Road Complex to include roof replacement in Buildings A and B, lighting to be replaced with LED fixtures and replacement of mechanical units in the city of Santa Fe, within Santa Fe County.

Description/Scope of Work: To plan, design and the construction of renovations of the Siler Road complex to include a roof replacement in Buildings A and B, there is no insulation in the walls and minimal insulation in the ceilings; lights are metal fixtures and will replace with LED lighting; mechanical units are 20 years old and needing replaced.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	80,000	0	0	0	0	80,000
Construction	No	0	0	800,000	0	0	0	800,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	80,000	800,000	0	0	0	880,000
	Amount Not Yet Funded	880,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	80,000	No	Yes	No	No	No	8
2	800,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	880,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: no additional operating necessary

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
47-Egolf	24-Rodriguez
50-McQueen	25-Wirth
45-Trujillo	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. Once funding is approved, RFB for design services to be advertised; after design then a construction RFB will be issued.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

ICIP Capital Project Description

Year/Rank 2017 062 **ID:**30771

Project Title: ESD Heavy Equipment Mechanical Shop **Project Type:** New **Category:** Solid Waste

Contact Name: Lawrence Garcia **Contact Phone:** 505-955-2241 **Contact E-mail:** lmgarcia@ci.santa-fe.nm.us

Project Location: 1142 Siler Road Santa Fe NM 87505 **Latitude:** 35.660773 **Longitude:** -105.995045

Legislative Language: To design and construct a heavy equipment mechanics shop for the maintenance of solid waste collection trucks and equipment for the city of Santa Fe within Santa Fe County. The project is to design and construct the maintenance shop, welding shop and office.

Description/Scope of Work: To design and construct a heavy equipment mechanics shop for the maintenance of solid waste collection trucks and equipment for the city of Santa Fe within Santa Fe County. The Environmental Services Division owns a fleet of 76 vehicles, 49 of which are classified as heavy equipment refuse and recycling units, 13 of which operate on compressed natural gas (CNG). The project is to design and construct the maintenance shop, welding shop and office.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	90,000	0	0	0	90,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	0	0	2,000,000	0	0	2,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	250,000	90,000	2,000,000	0	0	2,340,000
Amount Not Yet Funded		2,340,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	Yes	No	No	No	6
2	90,000	No	No	No	No	Yes	6
3	2,000,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,340,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	400,000	440,000	840,000
Annual Operating Revenues	0	0	0	400,000	440,000	840,000

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
47-Egolf	24-Rodriguez
50-McQueen	25-Wirth
48-Varela	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. City of Santa Fe procurement procedures.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. Supports the continued collection of solid waste within the city limits of Santa Fe.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 063 **ID:**30804

Project Title: Southside Library Data Room HVAC **Project Type:** New **Category:** Libraries

Contact Name: Patricia Hodapp **Contact Phone:** 505-955-6788 **Contact E-mail:** pchodapp@ci.santa-fe.nm.us

Project Location: 6599 Jaguar Drive Santa Fe NM 87507 **Latitude:** 35.624 859 **Longitude:** -106.050 062

Legislative Language: To plan, design, and install HVAC for data room holding servers at Southside Library branch.

Description/Scope of Work: Plan, design, and install HVAC in data room at Southside Library Branch.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	1,000	0	0	0	0	1,000
Furnishing/Equipment	No	0	10,000	0	0	0	0	10,000
TOTALS		0	11,000	0	0	0	0	11,000
Amount Not Yet Funded		11,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	915,497	0	0	0	0	915,497

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
47-Egolf	25-Wirth
45-Trujillo	24-Rodriguez
48-Varela	39-Griego
46-Trujillo	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. Legislators support; Rep. B Egolf, J Trujillo, C Trujillo, and L Varela. Senators P. Wirth, N. Rodriguez.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. Staff oversight, ITT & Library.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. Southside Library provides free internet services and access to public computers for Santa Fe City and County residents.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 064 **ID:**30808

Project Title: Salvador Perez Expansion **Project Type:** New **Category:** Adm/Service Facilities (local)

Contact Name: Rob Carter **Contact Phone:** 505-955-5921 **Contact E-mail:** rpcarter@ci.santa-fe.nm.us

Project Location: 601 Alta Vista Santa Fe NM 87505 **Latitude:** 35.671577 **Longitude:** -105.953089

Legislative Language: To plan, design and construct a gymnasium and fitness room to be added to the present Salvador Perez Community Center. Additional hallways and egress will be added to existing facility.

Description/Scope of Work: To plan, design and construct additional gymnasium and fitness room to existing site facility.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	1,850,000	0	0	0	1,850,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	150,000	1,850,000	0	0	0	2,000,000
	Amount Not Yet Funded	2,000,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	No	No	No	8
2	1,850,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: no additional operating necessary

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
47-Egolf	24-Rodriguez
48-Varela	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

ICIP Capital Project Description

Year/Rank 2017 065 ID:30809

Project Title: Airport Parking Lot Expansion
Project Type: New
Category: Airports
Contact Name: Jon Bulthuis
Contact Phone: 505-955-2006
Contact E-mail: jrbulthuis@ci.santa-fe.nm.us
Project Location: 121 Aviation Drive Santa Fe NM 87507
Latitude: 35.622323
Longitude: -106.078563

Legislative Language: To design and construct expanded parking surface at the Santa Fe Municipal Airport.

Description/Scope of Work: To design and construct expanded surface parking facility to accommodate growing commercial and general activity at the Santa Fe Municipal Airport.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	1,850,000	0	0	0	0	1,850,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	2,000,000	0	0	0	0	2,000,000
	Amount Not Yet Funded	2,000,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	Yes	No	No	No	0
2	1,850,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	20,000	20,000	20,000	20,000	20,000	100,000

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	25-Wirth
47-Egolf	39-Griego
48-Varela	24-Rodriguez
46-Trujillo	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. Airport facilities staff to oversee project implementation and budget outlays.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. By accommodating the growth of the municipal airport, additional revenue from tourism and business travel is funneled into Santa Fe.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 066 — **ID:**30810

Project Title: ARFF Truck - Airport — **Project Type:** New — **Category:** Airports

Contact Name: Jon Bulthuis — **Contact Phone:** 505-955-2006 — **Contact E-mail:** jrbulthuis@ci.santa-fe.nm.us

Project Location: 121 Aviation Dr Santa Fe NM 87507 — **Latitude:** 35.622323 — **Longitude:** -106.078563

Legislative Language: To purchase new ARFF fire fighting truck required to stay current with FAA Part 139 requirements for commercial airports.

Description/Scope of Work: To purchase new ARFF fire fighting truck required to stay current with FAA Part 139 requirements for commercial airports.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain. No grant or other funds have been allocated to this project to date

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	1,000,000	0	0	0	0	1,000,000
TOTALS		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	25-Wirth
47-Egolf	24-Rodriguez
48-Varela	39-Griego
46-Trujillo	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. In order to maintain current w/FAA Part 139 this truck is required.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 067 **ID:**30812

Project Title: Resurface Transit Yard **Project Type:** New **Category:** Transit

Contact Name: Jon Bulthuis **Contact Phone:** 505-955-2006 **Contact E-mail:** jrbulthuis@ci.santa-fe.nm.us

Project Location: 2931 Rufina St Santa Fe NM 87505 **Latitude:** 35.656569 **Longitude:** -105.996638

Legislative Language: To repair and resurface transit yard that accommodates entire city transit fleet.

Description/Scope of Work: To repair and resurface transit yard to accommodate constant use from city's entire transit fleet.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain. No funds have been identified or received for this project.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	350,000	0	0	0	0	350,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	350,000	0	0	0	0	350,000
Amount Not Yet Funded		350,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 068 ID:30811

Project Title: Civil Air Patrol Hanger **Project Type:** New **Category:** Airports

Contact Name: Jon Bulthuis **Contact Phone:** 505-955-2006 **Contact E-mail:** jrbulthuis@ci.santa-fe.nm.us

Project Location: 121 Aviation Dr Santa Fe NM 87507 **Latitude:** 35.622323 **Longitude:** -106.078563

Legislative Language: To construct a Civil Air Patrol (CAP) facility that is adequate for current operational needs.

Description/Scope of Work: To construct a Civil Air Patrol (CAP) facility that is adequate for current operational needs.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain. No grant or other funds have been identified for this project.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	675,000	0	0	0	0	675,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	675,000	0	0	0	0	675,000
Amount Not Yet Funded		675,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	25-Wirth
47-Egolf	39-Griego
48-Varela	24-Rodriguez
46-Trujillo	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. CAP indicates they have solicited and received legislative support for this project.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
If yes, please explain.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 069 **ID:**30813

Project Title: Public Access CNG Station **Project Type:** New **Category:** Transit

Contact Name: Jon Bulthuis **Contact Phone:** 505-955-2006 **Contact E-mail:** jrbulthuis@ci.santa-fe.nm.us

Project Location: 2931 Rufina Street Santa Fe NM 87507 **Latitude:** 35.656569 **Longitude:** -105.996638

Legislative Language: To construct a public access fueling station to serve the community and region.

Description/Scope of Work: To construct a new public access fueling station to serve the community and region. This project has already been designed. Construction of this project will replace a facility that has exceeded its useful life at this site.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain. City of Santa Fe completed the design of this station and has construction documents ready to bid.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
LFUNDS	30,000	Yes	No	30,000	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	30,000			30,000	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	30,000	0	0	0	0	0	30,000
Construction	No	0	275,000	0	0	0	0	275,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		30,000	275,000	0	0	0	0	305,000
Amount Not Yet Funded		275,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
47-Egolf	24-Rodriguez
50-McQueen	-
48-Varela	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. Santa Fe is one of the only locations in Northern NM that offers a public CNG fueling site.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. City staff will provide oversight to ensure construction is done within a timely manner while maintaining budget constraints.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. Offers the sale of CNG to local business, school, and government fleets using domestically produced clean fuel.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 070 **ID:**30856

Project Title: Arts and Creativity Center **Project Type:** New **Category:** Housing-Related Cap Infra

Contact Name: Alexandra Ladd **Contact Phone:** 505-955-6346 **Contact E-mail:** agladd@ci.santa-fe.nm.us

Project Location: 1142 Siler Road Santa Fe NM 87507 **Latitude:** 35.66 **Longitude:** -105.99

Legislative Language: To plan, design, and construct a 60-unit affordable rental housing facility that will include a shared resource center for artists, performers, and creative entrepreneurs.

Description/Scope of Work: Complete environmental studies, plan, design, and construct housing facility and shared resource center.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain. Applying for low income housing tax credit (LIHTC) funding as well as new market tax credits/other economic development funds. A grant for the national endowment of the arts (NEA) is pending

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	500,000	0	0	0	0	500,000
Design (Engr./Arch.)	No	0	0	1,500,000	0	0	0	1,500,000
Construction	No	0	0	0	12,000,000	0	0	12,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	500,000	1,500,000	12,000,000	0	0	14,000,000
	Amount Not Yet Funded	14,000,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	No	No	No	No	9
2	1,500,000	No	Yes	No	No	No	12
3	12,000,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	14,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: If LIHTC funding secured/project will produce rev

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	New Mexico Interfaith Housing Coalition	New Mexico Interfaith Housing Coalition	City of Santa Fe	New Mexico Interfaith Housing Coalition	New Mexico Interfaith Housing Coalition

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? No
Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
46-Trujillo	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. LIHTC requires that completion benchmarks are adhered to and monitoring is conducted by the NM Mortgage Finance Authority.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. Provides affordable live/work space for creative self-employed.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No
Emergencies must be documented by a Subject Matter Expert.
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2018 001 **ID:**29536

Project Title: Market Station Tenant Improvements - Land Use **Project Type:** New **Category:** Adm/Service Facilities (local)

Contact Name: Lisa Martinez **Contact Phone:** 505-955-6617 **Contact E-mail:** ldmartinez@ci.santa-fe.nm.us

Project Location: 500 Market Street Santa Fe NM 87501 **Latitude:** 35.41'00.5'N **Longitude:** 105.56'53.8 W

Legislative Language: To plan, design, construct and furnish the remaining 9,000 sq.ft. of city of Santa Fe office space located at 500 Market Station#4, Santa Fe, NM for occupancy by the city of Santa Fe Land Use Department.

Description/Scope of Work: To plan, design, construct and furnish the existing building shell to create functional work space for city of Santa Fe Land Use Department.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or $ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded 2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	100,000	0	0	0	100,000
Construction	No	0	0	600,000	0	0	0	600,000
Furnishing/Equipment	No	0	0	250,000	0	0	0	250,000
TOTALS		0	0	1,000,000	0	0	0	1,000,000
	Amount Not Yet Funded	1,000,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	4
2	100,000	No	Yes	No	No	No	4
3	850,000	No	No	Yes	Yes	No	5
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Operating expenses built in

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Santa Fe	City of Santa Fe	City of Santa Fe		City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? No
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
46-Trujillo	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If yes, please explain. State Construction Industries Division would permit and inspect project.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
If yes, please explain.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. The offices would be the authority for oversight and approval of lien construction and development throughout the city of Santa Fe.
Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and describe the population benefiting from the project.
Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

City of Santa Fe, New Mexico

LEGISLATIVE SUMMARY

Resolution No. 2015-___

Infrastructure Capital Improvements Plan (ICIP) 2017 - 2021

SPONSOR(S): Councilor Trujillo

SUMMARY: The proposed resolution would adopt the 2017-2021 Infrastructure Capital Improvements Plan (ICIP).

PREPARED BY: Rebecca Seligman, Legislative Liaison Assistant

FISCAL IMPACT: No

DATE: July 13, 2015

ATTACHMENTS: Resolution
FIR

CITY OF SANTA FE, NEW MEXICO

RESOLUTION NO. 2015-____

INTRODUCED BY:

Councilor Ronald Trujillo

A RESOLUTION

ADOPTING THE 2017-2021 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP).

WHEREAS, the City of Santa Fe, New Mexico, a New Mexico municipal corporation, 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 define their development needs, establish priorities and pursue concrete actions and strategies to achieve necessary project development; and

WHEREAS, this process contributes to local and regional efforts in project identification and selection in short and long-range capital planning efforts.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF SANTA FE, NEW MEXICO that:

1. The City of Santa Fe has adopted the attached 2017-2021 Infrastructure Capital Improvements Plan; and

2. The Plan is intended to be a working document and is the first of many steps toward improving rational, long-range capital planning and budgeting for New Mexico's infrastructure.

PASSED, APPROVED and ADOPTED this _____ day of _____, 2015.

_____

JAVIER M. GONZALES, MAYOR

ATTEST:

_____

YOLANDA Y. VIGIL, CITY CLERK

APPROVED AS TO FORM:

Kelley A. Brennan

KELLEY A. BRENNAN, CITY ATTORNEY

Legislation/Resolutions 2015/ICIP2017_2021

FIR No. 2688

City of Santa Fe
Fiscal Impact Report (FIR)

Draft

This Fiscal Impact Report (FIR) shall be completed for each proposed bill or resolution as to its direct impact upon the City's operating budget and is intended for use by any of the standing committees of and the Governing Body of the City of Santa Fe. Bills or resolutions with no fiscal impact still require a completed FIR. Bills or resolutions with a fiscal impact must be reviewed by the Finance Committee. Bills or resolutions without a fiscal impact generally do not require review by the Finance Committee unless the subject of the bill or resolution is financial in nature.

Section A. **General Information**

(Check) Bill: _____ Resolution: X

(A single FIR may be used for related bills and/or resolutions

Short Title(s): **A RESOLUTION ADOPTING THE 2017-2021 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP).**

Sponsor(s): Councilor Trujillo

Reviewing Department(s): Public Works

Persons Completing FIR: Rebecca Seligman /Isaac Pino Date: 07/13/15 Phone: 955-6501 / 955-6621

Reviewed by City Attorney: Kelly A. Brennan (Signature) Date: 7/14/15

Reviewed by Finance Director: _____ (Signature) Date: _____

Section B. **Summary**

Briefly explain the purpose and major provisions of the bill/resolution:

The purpose of the resolutiou is to adopt the 2017-2021 Infrastructure Capital Improvements Plan (ICIP).

Section C. **Fiscal Impact**

Note: Financial information on this FIR does not directly translate into a City of Santa Fe budget increase. For a budget increase, the following are required:

a. The item must be on the agenda at the Finance Committee and City Council as a "Request for Approval of a City of Santa Fe Budget Increase" with a definitive funding source (could be same item and same time as bill/resolution)

b. Detailed budget information must be attached as to fund, business units, and line item, amounts, and explanations (similar to annual requests for budget)

c. Detailed personnel forms must be attached as to range, salary, and benefit allocation and signed by Human Resource Department for each new positiou(s) requested (prorated for period to be employed by fiscal year)*

1. Projected Expeuditures:

a. Indicate Fiscal Year(s) affected – usually current fiscal year and following fiscal year (i.e., FY 03/04 and FY 04/05)

b. Indicate: "A" if current budget and level of staffing will absorb the costs
"N" if new, additional, or increased budget or staffing will be required

c. Indicate: "R" – if recurring annual costs
"NR" if one-time, non-recurring costs, such as start-up, contract or equipment costs

d. Attach additional projection schedules if two years does not adequately project revenue and cost patterns

e. Costs may be netted or shown as an offset if some cost savings are projected (explain in Section 3 Narrative)

Finance Director: _____

____X_____ Check here if no fiscal impact

Column #:	1	2	3	4	5	6	7	8
	Expenditure Classification	FY			FY			Fund Affected
Personnel*		$____	____	____	$____	____	____	____
Fringe**		$____	____	____	$____	____	____	____
Capital Outlay		$____	____	____	$____	____	____	____
Land/ Building		$____	____	____	$____	____	____	____
Professional Services		$____	____	____	$____	____	____	____
All Other Operating Costs		$____	____	____	$____	____	____	____
Total:		$____			$____			

* Any indication that additional staffing would be required must be reviewed and approved in advance by the City Manager by attached memo before release of FIR to committees. **For fringe benefits contact the Finance Dept.

2. Revenue Sources:

a. To indicate new revenues and/or

b. Required for costs for which new expenditure budget is proposed above in item 1.

Column #:	1	2	3	4	5	6
	Type of Revenue	FY		FY		
	____	$____	____	$____	____	____
	____	$____	____	$____	____	____
	____	$____	____	$____	____	____
	Total:	$____		$____		

3. Expenditure/Revenue Narrative:

Explain revenue source(s). Include revenue calculations, grant(s) available, anticipated date of receipt of revenues/grants, etc. Explain expenditures, grant match(s), justify personnel increase(s), detail capital and operating uses, etc. (Attach supplemental page, if necessary.)

This resolution allows the City to be eligible for State Legislative Capital Outlay grants. Existing personnel will be utilized to spend grant funds. Submission of this plan is a requirement of the State.

Section D. **General Narrative**

1. Conflicts: Does this proposed bill/resolution duplicate/conflict with/companion to/relate to any City code, approved ordinance or resolution, other adopted policies or proposed legislation? Include details of city adopted laws/ordinance/resolutions and dates. Summarize the relationships, conflicts or overlaps.

No

2. Consequences of Not Enacting This Bill/Resolution:

Are there consequences of not enacting this bill/resolution? If so, describe.

The City will not be eligible for State Legislative Capital Outlay funds if the resolution is not adopted.

3. Technical Issues:

Are there incorrect citations of law, drafting errors or other problems? Are there any amendments that should be considered? Are there any other alternatives which should be considered? If so, describe.

No

4. Community Impact:

Briefly describe the major positive or negative effects the Bill/Resolution might have on the community including, but not limited to, businesses, neighborhoods, families, children and youth, social service providers and other institutions such as schools, churches, etc.

The community of Santa Fe will benefit from the adoption of the resolution because ICIP funding will provide for capital improvements city-wide.

Form adopted: 01/12/05; revised 8/24/05; revised 4/17/08