

City of Santa Fe, New Mexico

memo

DATE: July 17, 2014

TO: Public Works/CIP and Land Use Committee

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

ISSUE:
2016-2020 Infrastructure Capital Improvements Plan (ICIP)

SUMMARY:
Attached is the final version of the abovementioned item. The draft document appeared before the Public Works Committee of July 7th and the Finance Committee of July 14th. Staff was directed to go back and review monetary numbers as well as make sure there were no redundancy between this listing and what was approved for the 2014 CIP Bond.

This item will be at the City Council meeting of August 13, 2014, so we can meet the DFA deadline of August 31, 2014.

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

ACTION:
Request for approval of final Infrastructure Capital Improvements Plan (ICIP) and corresponding resolution.

Attachments: ICIP
Resolution

2016



2020

**INFRASTRUCTURE CAPITAL
IMPROVEMENTS PLAN
(ICIP)**

City of Santa Fe, New Mexico

LEGISLATIVE SUMMARY

Resolution No. 2014-____
ICIP 2016 - 2020

SPONSOR(S): Councilor Trujillo

SUMMARY: The resolution adopts the 2016-2020 Infrastructure Capital Improvements Plan (ICIP).

PREPARED BY: Rebecca Seligman, Legislative Liaison Assistant

FISCAL IMPACT: No

DATE: July 17, 2014

ATTACHMENTS: Resolution
FIR

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CITY OF SANTA FE, NEW MEXICO

RESOLUTION NO. 2014-____

INTRODUCED BY:

Councilor Ronald Trujillo

A RESOLUTION

ADOPTING THE 2016-2020 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 1. The City of Santa Fe has adopted the attached 2016-2020 Infrastructure Capital
2 Improvements Plan; and

3 2. The Plan is intended to be a working document and is the first of many steps
4 toward improving rational, long-range capital planning and budgeting for New Mexico's
5 infrastructure.

6 PASSED, APPROVED and ADOPTED this _____ day of _____, 2014.

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JAVIER M. GONZALES, MAYOR

10 ATTEST:

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YOLANDA Y. VIGIL, CITY CLERK

14 APPROVED AS TO FORM:

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Kelley A. Brennan

KELLEY A. BRENNAN, CITY ATTORNEY

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CAO/Melissa/Resolutions 2014/ICIP2016_2020

City of Santa Fe Fiscal Impact Report (FIR)

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 2016-2020 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP).

Sponsor(s): Councilor Trujillo

Reviewing Department(s): Public Works

Persons Completing FIR: Isaac Pino Date: 07/17/14 Phone: 955-6621

Reviewed by City Attorney: Kelley A. Blumman Date: 7/18/14
(Signature)

Reviewed by Finance Director: Isabel Guen Date: 7/18/14
(Signature) FR MARCOS TAPIA

Section B. Summary

Briefly explain the purpose and major provisions of the bill/resolution:

The purpose of the resolution is to adopt the 2016-2020 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 position(s) requested (prorated for period to be employed by fiscal year)*

1. Projected Expenditures:

- 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

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP for Santa Fe

| | | | |
|--|---|-------------------------------------|-----------------------------|
| Contact: | Bobbi Mossman 200 Lincoln Avenue Santa Fe, NM 87501 | Telephone No.: | (505) 955-6621 |
| COG District: | 2 | Fax: | (505) 955-6627 |
| Entity Type: | MU | Email Address: | bjmossman@ci.santa-fe.nm.us |
| Current : | Unqualified | Fiscal year for opinion: | 2013 |
| Is entity required to report to the NM State Auditor's Office?: | | | Yes |
| Tiered System Reporting?: | N/A | Tiered Number: | |
| If tier 1 or 2, have you provided copy of 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: | | | 2015 |
| Current report to LGD /Year: | 2014 | 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.

Infrastructure Capital Improvement Plan FY 2016-2020

Santa Fe Project Summary

| ID | Year | Rank | Project Title | Category | Funded to date | | | | | | Total | Amount | Phases |
|-------|------|------|--|--------------------------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------------|-------------------|--------|
| | | | | | | 2016 | 2017 | 2018 | 2019 | 2020 | Project Cost | Not Yet Funded | |
| 13836 | 2016 | 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 | 2016 | 002 | Airport Terminal Building Expansion | Airports | 0 | 460,000 | 0 | 0 | 0 | 0 | 460,000 | 460,000 | Yes |
| 27589 | 2016 | 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 | 2016 | 004 | Ft. Marcy Complex | Adm/Service Facilities (local) | 0 | 378,000 | 0 | 0 | 0 | 0 | 378,000 | 378,000 | No |
| 25971 | 2016 | 005 | Salvador Perez Pool | Adm/Service Facilities (local) | 0 | 70,000 | 0 | 0 | 0 | 0 | 70,000 | 70,000 | No |
| 25924 | 2016 | 006 | Southside Library Lightning Protection | Libraries | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | No |
| 27962 | 2016 | 007 | Carlos Ortega Teen Center Improvements | Adm/Service Facilities (local) | 0 | 200,000 | 500,000 | 0 | 0 | 0 | 700,000 | 700,000 | Yes |
| 11914 | 2016 | 008 | Senior Services | Senior Facilities | 154,000 | 475,000 | 0 | 0 | 0 | 0 | 629,000 | 475,000 | Yes |
| 11800 | 2016 | 009 | Bicentennial Pool Improvements | Adm/Service Facilities (local) | 0 | 170,000 | 0 | 0 | 0 | 0 | 170,000 | 170,000 | No |
| 22928 | 2016 | 010 | Fire Station 1 (200 Murales) | Fire | 0 | 300,000 | 1,200,000 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | Yes |
| 27560 | 2016 | 011 | Municipal Court - Office Expansion | Adm/Service Facilities (local) | 0 | 125,000 | 0 | 0 | 0 | 0 | 125,000 | 125,000 | Yes |
| 27561 | 2016 | 012 | Municipal Court - Building Renovations | Adm/Service Facilities (local) | 0 | 30,000 | 330,000 | 0 | 0 | 0 | 360,000 | 360,000 | Yes |
| 25973 | 2016 | 013 | Salvador Perez Park | Public Parks (local) | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | No |
| 22943 | 2016 | 014 | Main Library Rewire | Libraries | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | No |
| 27569 | 2016 | 015 | Senior Center Improvements | Senior Facilities | 164,000 | 98,000 | 0 | 0 | 0 | 0 | 262,000 | 98,000 | No |
| 25230 | 2016 | 016 | Fire Training Facility (1130 Siler Road) | Fire | 0 | 50,000 | 1,450,000 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | Yes |
| 26128 | 2016 | 017 | 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 |

Infrastructure Capital Improvement Plan FY 2016-2020

| | | | | | | | | | | | | | |
|-------|------|-----|---|-------------------------------|-----------|-----------|-----------|-----------|---------|---------|------------|------------|-----|
| 27963 | 2016 | 018 | La Farge Library Renovations | Libraries | 0 | 350,000 | 1,000,000 | 0 | 0 | 0 | 1,350,000 | 1,350,000 | Yes |
| 29612 | 2016 | 019 | Police Substations Improvements | Public Safety Equipment/Bldgs | 0 | 250,000 | 1,100,000 | 0 | 0 | 0 | 1,350,000 | 1,350,000 | No |
| 14041 | 2016 | 020 | Traffic Signing and Pavement Marking Maintenance | Hiways/Roads/Streets/Bridges | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 300,000 | 300,000 | Yes |
| 24017 | 2016 | 021 | 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 | 2016 | 022 | Sandoval /Montezuma Intersection Improvements | Hiways/Roads/Streets/Bridges | 0 | 50,000 | 500,000 | 0 | 0 | 0 | 550,000 | 550,000 | No |
| 24020 | 2016 | 023 | 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 | 2016 | 024 | 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 | 2016 | 025 | Traffic Signal Cabinet Project | Hiways/Roads/Streets/Bridges | 0 | 414,000 | 0 | 0 | 0 | 0 | 414,000 | 414,000 | Yes |
| 13954 | 2016 | 026 | Acequia Trail Crossing at St. Francis/Cerrillos | Hiways/Roads/Streets/Bridges | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | No |
| 13955 | 2016 | 027 | Santa Fe River Trail Crossing | Hiways/Roads/Streets/Bridges | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | No |
| 28025 | 2016 | 028 | Old Taos Hwy Pedestrian Improvements | Hiways/Roads/Streets/Bridges | 0 | 220,000 | 0 | 0 | 0 | 0 | 220,000 | 220,000 | No |
| 29679 | 2016 | 029 | Canyon Road Street Lighting | Hiways/Roads/Streets/Bridges | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 | 350,000 | No |
| 22909 | 2016 | 030 | Southside Transit Center | Transit | 0 | 1,200,000 | 0 | 0 | 0 | 0 | 1,200,000 | 1,200,000 | No |
| 12062 | 2016 | 031 | Municipal Recreation Soccer Complex | Public Parks (local) | 225,000 | 500,000 | 6,500,000 | 0 | 0 | 0 | 7,225,000 | 7,000,000 | Yes |
| 27557 | 2016 | 032 | Rufina St. Sewer Line Rehabilitation | Wastewater | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | No |
| 15403 | 2016 | 033 | Hospital Tank | Water Supply | 0 | 600,000 | 7,400,000 | 7,590,000 | 0 | 0 | 15,590,000 | 15,590,000 | No |
| 22934 | 2016 | 034 | Buckman Water Transmission Improvements | Water Supply | 8,000,000 | 1,000,000 | 4,500,000 | 0 | 0 | 0 | 13,500,000 | 5,500,000 | Yes |
| 13944 | 2016 | 035 | Bus Stop Amenities | Transit | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | 2,500,000 | Yes |

Infrastructure Capital Improvement Plan FY 2016-2020

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|-------|----------|---|--------------------------------|-----------|------------|------------|-----------|-----------|-----------|------------|------------|-----|
| 9816 | 2016 036 | Environmental Srvs Equipment Maint. Shop | Solid Waste | 0 | 250,000 | 2,250,000 | 0 | 0 | 0 | 2,500,000 | 2,500,000 | Yes |
| 29681 | 2016 037 | Canada Well | Water Supply | 0 | 11,000,000 | 0 | 0 | 0 | 0 | 11,000,000 | 11,000,000 | No |
| 21226 | 2016 038 | Waste Water Sludge Digester | Wastewater | 0 | 500,000 | 3,500,000 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | No |
| 16159 | 2016 039 | Storage Tank and Pump Stations | Water Supply | 1,200,000 | 1,800,000 | 4,000,000 | 0 | 0 | 0 | 7,000,000 | 5,800,000 | Yes |
| 9836 | 2016 040 | Environmental Srvs. Residential/Commercial/Office | Solid Waste | 0 | 90,000 | 0 | 0 | 0 | 0 | 90,000 | 90,000 | No |
| 27556 | 2016 041 | Waste Water Belt Press for Solids Handling | Wastewater | 0 | 700,000 | 0 | 0 | 0 | 0 | 700,000 | 700,000 | No |
| 28083 | 2016 042 | Bus Replacement Purchase | Transit | 0 | 1,250,000 | 12,500,000 | 1,250,000 | 1,250,000 | 1,250,000 | 17,500,000 | 17,500,000 | Yes |
| 29527 | 2016 043 | Parking Garage Riding Sweeper | Hiways/Roads/Streets/Bridges | 0 | 53,700 | 0 | 0 | 0 | 0 | 53,700 | 53,700 | No |
| 29537 | 2016 044 | Parking Access Revenue Control System | Adm/Service Facilities (local) | 0 | 690,328 | 0 | 0 | 0 | 0 | 690,328 | 690,328 | No |
| 29680 | 2016 045 | City of Santa Fe Welcome Signing | Hiways/Roads/Streets/Bridges | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | No |
| 14124 | 2016 046 | Downtown Transit Center | Transit | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | Yes |
| 29682 | 2016 047 | Transit Yard Roof Structure | Transit | 0 | 275,000 | 0 | 0 | 0 | 0 | 275,000 | 275,000 | No |
| 23272 | 2016 048 | Southwest Activity Node Park (SWAN) | Public Parks (local) | 35,000 | 200,000 | 5,000,000 | 0 | 0 | 0 | 5,235,000 | 5,200,000 | Yes |
| 22908 | 2016 049 | Water History Park & Museum | Public Parks (local) | 150,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,150,000 | 1,000,000 | No |
| 22927 | 2016 050 | Fire Station (SW sector/Agua Fria) | Fire | 0 | 200,000 | 3,200,000 | 0 | 0 | 0 | 3,400,000 | 3,400,000 | Yes |
| 27539 | 2016 051 | ITT Financial System Hardware Platform | Other | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | No |
| 25970 | 2016 052 | Ft. Marcy Ball Park | Public Parks (local) | 0 | 6,600,000 | 0 | 0 | 0 | 0 | 6,600,000 | 6,600,000 | Yes |
| 27572 | 2016 053 | Senior Center Outdoor Recreation | Senior Facilities | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | Yes |
| 27540 | 2016 054 | ITT Back up Simulcast Radio Central Site | Other | 0 | 100,000 | 900,000 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | Yes |

Infrastructure Capital Improvement Plan FY 2016-2020

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|-------|------|-----|---|--------------------------------|---------|-----------|------------|-----------|-----------|-----------|------------|------------|-----|
| 16647 | 2016 | 055 | Zona Teen Center | Adm/Service Facilities (local) | 0 | 2,150,000 | 1,100,000 | 1,100,000 | 1,200,000 | 0 | 5,550,000 | 5,550,000 | No |
| 27608 | 2016 | 056 | Traffic Calming Improvements | Hiways/Roads/Streets/Bridges | 0 | 100,000 | 1,100,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,200,000 | 4,200,000 | Yes |
| 29597 | 2016 | 057 | Police Seizure Lot | Public Safety Equipment/Bldgs | 0 | 180,000 | 0 | 0 | 0 | 0 | 180,000 | 180,000 | No |
| 25925 | 2016 | 058 | Main Library | Libraries | 0 | 33,000 | 0 | 0 | 0 | 0 | 33,000 | 33,000 | No |
| 13418 | 2016 | 059 | 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 |
| 25551 | 2016 | 060 | Rodeo Arena | Other | 430,000 | 200,000 | 30,000,000 | 0 | 0 | 0 | 30,630,000 | 30,200,000 | Yes |
| 10023 | 2016 | 061 | La Familia Center Expansion | Health-Related Cap Infra | 50,000 | 150,000 | 1,000,000 | 0 | 0 | 0 | 1,200,000 | 1,150,000 | Yes |
| 10026 | 2016 | 062 | Community Center for Addictions Program | Health-Related Cap Infra | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | No |
| 21368 | 2016 | 063 | Warehouse 21 Teen Center | Adm/Service Facilities (local) | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | No |
| 16757 | 2016 | 064 | The Lencie Performing Arts Center | Arts (other than muscums) | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | No |
| 27964 | 2016 | 065 | Heroes Housing | Housing-Related Cap Infra | 50,000 | 100,000 | 150,000 | 0 | 0 | 0 | 300,000 | 250,000 | Yes |
| 29526 | 2016 | 066 | 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 | No |
| 29536 | 2017 | 001 | Market Station Work Space Remodel | Adm/Service Facilities (local) | 0 | 0 | 1,700,000 | 0 | 0 | 0 | 1,700,000 | 1,700,000 | No |

| | | | | | | | | | | | | | |
|----------------------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------------------|------------------------------|--|--|--|--|--|
| Number of projects: | 67 | | | | | | | | | | | | |
| | Funded to date: | Year 1: | Year 2: | Year 3: | Year 4: | Year 5: | Total Project Cost: | Total Not Yet Funded: | | | | | |
| Grand Totals | 10,688,000 | 55,982,028 | 111,970,000 | 15,240,000 | 6,350,000 | 6,250,000 | 206,480,032 | 195,792,016 | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 001 **ID:**13836
Project Title: Downtown Bridge Improvements **Project Type:** Renovate/Repair **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No
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: 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.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 Guadalupe Street, Paseo De Peralta, Old Taos Highway, Don Gasper Ave, Upper Canyon Road, Cerro Gordo Road, and Grant Ave.
Location: Alameda Street Santa Fe NM 87501 **Latitude:** 35 40' **Longitude:** -105 57'
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
 0
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|-----------|-----------|-----------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 |
| 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 002 **ID:**16685
Project Title: Airport Terminal Building Expansion **Project Type:** New **Category:** Airports **Colonias?** No
Legislative Language: To expand airport commercial terminal to meet current and existing demand.
Description: To design and construct commercial terminal to accommodate additional and existing passenger service.
Does the project have life expectancy of 10 or more years? No **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 121 Aviation Drive
Location: 121 Aviation Drive Santa Fe NM 87502 **Latitude:** 35.626522 **Longitude:** -106.075661
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** No **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by**
Is this project tied to another funding source as a match component? Yes **Funding source:** Federal and State Grant **Date of Order:**
Has this project received previous legislative funding? Yes **Year Funded** **Amount Funded**
 2013 890,000
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 460,000 | 0 | 0 | 0 | 0 | 460,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 460,000 | 0 | 0 | 0 | 0 | 460,000 |
| Amount Not Yet Funded | | | 460,000 | | | | | |

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 | 225,000 | Yes | Yes | No | No | No | 6 |
| 2 | 225,000 | Yes | Yes | No | No | No | 6 |
| 3 | 1,350,000 | No | No | Yes | No | No | 12 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 1,800,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 160,000 | 0 | 0 | 0 | 0 | 160,000 |
| Construction | N/A | 0 | 640,000 | 2,400,000 | 0 | 0 | 0 | 3,040,000 |
| Furnishing/Equipment | N/A | 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

| Potential Funding Sources | Amount | Applied for? |
|---------------------------|-----------|--------------|
| F1 LFUNDS | 3,200,000 | No |
| F2 | 0 | No |
| F3 | 0 | No |
| F4 | 0 | No |
| F5 | 0 | No |
| Other | 0 | No |

Will this project promote economic development? No If yes, will it:

| | |
|----|-----------------------------|
| No | Create Jobs |
| No | Retain Jobs |
| No | Attract New Business |

List the number of direct project beneficiaries: 500 per day

Is this a Regional or Statewide project? Neither If Regional, areas affected or that will benefit:

The entities who will assume the following responsibilities related to this project:

| | |
|---------------|------------------|
| Own: | City of Santa Fe |
| Operate: | City of Santa Fe |
| Fiscal Agent: | City of Santa Fe |

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

If not, reason why not:

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|-----------|-----------|-----------|-----------|-----------|------------|
| Annual Operating Expenses plus Debt Service | 4,271,480 | 4,271,480 | 4,271,480 | 4,271,480 | 4,271,480 | 21,357,400 |
| Annual Operating Revenues | 1,903,862 | 1,903,862 | 1,903,862 | 1,903,862 | 1,903,862 | 9,519,310 |

Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs? N/A

If yes, approximate estimated savings per year in \$ 0

House District: 45-Trujillo Senate District: 25-Wirth County: 27-Santa Fe

Legislators that are in support of this project: Nancy Rodriguez Phil Griego Brain Egolf Luciano Varela

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 004 **ID:**25974
Project Title: Ft. Marcy Complex **Project Type:** New **Category:** Adm/Service Facilities (local) **Colonias?** No
Legislative Language: To renovate and repair existing complex within the city of Santa Fe.
Description: 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.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 490 Bishops Lodge Road Santa Fe NM 87051 **Latitude:** 35.694027 **Longitude:** -105.935819
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|----------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Construction | N/A | 0 | 288,000 | 0 | 0 | 0 | 0 | 288,000 |
| Furnishing/Equipment | N/A | 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 | 378,000 | No | Yes | Yes | Yes | No | 18 |
| 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 | 378,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

| Potential Funding Sources | Amount | Applied for? |
|--|--------|--------------|
| F1 NONE | 0 | No |
| F2 | 0 | No |
| F3 | 0 | No |
| F4 | 0 | No |
| F5 | 0 | No |
| Other | 0 | No |

Will this project promote economic development? Yes If yes, will it:

| | |
|-----|----------------------|
| No | Create Jobs |
| Yes | Retain Jobs |
| No | Attract New Business |

List the number of direct project beneficiaries: est. 250 per day

Is this a Regional or Statewide project? Neither If Regional, areas affected or that will benefit:

The entities who will assume the following responsibilities related to this project:

| | |
|---------------|------------------|
| Own: | City of Santa Fe |
| Operate: | City of Santa Fe |
| Fiscal Agent: | City of Santa Fe |

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

If not, reason why not:

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---------|---------|---------|---------|---------|-----------|
| Annual Operating Expenses plus Debt Service | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 2,250,000 |
| Annual Operating Revenues | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |

Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs? Yes

If yes, approximate estimated savings per year in \$ 30,000

House District: 46-Trujillo Senate District: 25-Wirth County: 27-Santa Fe

Legislators that are in support of this project: Nancy Rodriguez Phil Griego Brian Egolf Luciano Varela

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment | N/A | 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 | 70,000 | No | No | No | Yes | No | 12 |
| 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 | 70,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 006 **ID:**25924
Project Title: Southside Library Lightning Protection **Project Type:** New **Category:** Libraries **Colonias?** No
Legislative Language: To plan and install lightning protection at the Southside Library in the city of Santa Fe within Santa Fe County.
Description: Install lightning protection system.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? N/A
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 6599 Jaguar Drive Santa Fe NM 87507 **Latitude:** 35.624859 **Longitude:** -106.050062
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Furnishing/Equipment | N/A | 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 | 50,000 | No | No | Yes | No | No | 6 |
| 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 | 50,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

| Potential Funding Sources | Amount | Applied for? |
|--|--------|--------------|
| F1 LFUNDS | 50,000 | No |
| F2 | 0 | No |
| F3 | 0 | No |
| F4 | 0 | No |
| F5 | 0 | No |
| Other | 0 | No |

Will this project promote economic development? No If yes, will it:

| | |
|----|----------------------|
| No | Create Jobs |
| No | Retain Jobs |
| No | Attract New Business |

List the number of direct project beneficiaries: est. 10,000

Is this a Regional or Statewide project? Neither If Regional, areas affected or that will benefit:

The entities who will assume the following responsibilities related to this project:

| | |
|---------------|------------------|
| Own: | City of Santa Fe |
| Operate: | City of Santa Fe |
| Fiscal Agent: | City of Santa Fe |

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

If not, reason why not:

| 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 |

Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs? Yes

If yes, approximate estimated savings per year in \$ 10,000

House District: 47-Egolf Senate District: 25-Wirth County: 27-Santa Fe

Legislators that are in support of this project: Nancy Rodriguez Phil Griego Luciano Varela Jim Trujillo

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 007 **ID:**27962
Project Title: Carlos Ortega Teen Center Improvements **Project Type:** New **Category:** Adm/Service Facilities (local) **Colonias?** No
Legislative Language: To plan, design and construct building improvements at the Carlos Ortega Teen Center in the city of Santa Fe.
Description: 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.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 737 Agua Fria Santa Fe NM 87501 **Latitude:** 35.685284 **Longitude:** -105.951541
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by**
Is this project tied to another funding source as a match component? No **Funding source:** **Date of Order:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|---------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Design (Engr./Arch.) | N/A | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Construction | N/A | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |
| Furnishing/Equipment | N/A | 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 008 **ID:**11914
Project Title: Senior Services **Project Type:** New **Category:** Senior Facilities **Colonias?** No
Legislative Language: To plan, design and construct health promotion/physical fitness improvements for the seniors' program.
Description: 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.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 1121 Alto Street Santa Fe NM 87501 **Latitude:** 35.685543 **Longitude:** -105.961347
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? Yes **Year Funded** **Amount Funded**
2013 154,000
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|---------|---------|----------------|
| | LGRANT | 154,000 | Yes |
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 154,000 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 154,000 | 450,000 | 0 | 0 | 0 | 0 | 604,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 154,000 | 475,000 | 0 | 0 | 0 | 0 | 629,000 |
| Amount Not Yet Funded | | 475,000 | | | | | | |

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 | 25,000 | Yes | No | No | No | No | 3 |
| 2 | 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 | 475,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

| Potential Funding Sources | Amount | Applied for? |
|--|---------|--------------|
| F1 FGRANT | 100,000 | No |
| F2 LFUNDS | 300,000 | No |
| F3 | 0 | No |
| F4 | 0 | No |
| F5 | 0 | No |
| Other | 0 | No |

Will this project promote economic development? No If yes, will it:

No **Create Jobs**

No **Retain Jobs**

No **Attract New Business**

List the number of direct project beneficiaries: 500

Is this a Regional or Statewide project? Neither If Regional, areas affected or that will benefit:

The entities who will assume the following responsibilities related to this project:

| | |
|---------------|------------------|
| Own: | City of Santa Fe |
| Operate: | City of Santa Fe |
| Fiscal Agent: | City of Santa Fe |

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

If not, reason why not: 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 |

Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs? N/A

If yes, approximate estimated savings per year in \$ 0

House District: 48-Varela Senate District: 24-Rodriguez County: 27-Santa Fe

Legislators that are in support of this project: Peter Wirth Phil Griego J. Trujillo Brain Egolf

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 009 **ID:**11800
Project Title: Bicentennial Pool Improvements **Project Type:** New **Category:** Adm/Service Facilities (local) **Colonias?** No
Legislative Language: To construct renovations at the Bicentennial pool within the city of Santa Fe.
Description: 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.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 1399 Alto Street Santa Fe NM 87501 **Latitude:** 35.683243 **Longitude:** -105.965479
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 170,000 | 0 | 0 | 0 | 0 | 170,000 |
| Furnishing/Equipment | N/A | 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 | 170,000 | No | No | Yes | No | No | 6 |
| 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 | 170,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 010 **ID:**22928
Project Title: Fire Station 1 (200 Murales) **Project Type:** New **Category:** Fire **Colonias?** No
Legislative Language: To plan and construct improvements to Fire Station No. 1 in the city of Santa Fe within Santa Fe County.
Description: Remodel kitchen, restrooms, bedroom and bathroom. Current facility does not meet the needs of the department.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 200 Murales Road Santa Fe NM 87501 **Latitude:** 35.696943 **Longitude:** -105.936121
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 1,200,000 | 0 | 0 | 0 | 1,200,000 |
| 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 | Yes | No | No | No | No | 3 |
| 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Construction | N/A | 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, Acq) | # 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 012 **ID:**27561
Project Title: Municipal Court - Building Renovations **Project Type:** New **Category:** Adm/Service Facilities (local) **Colonias?** No
Legislative Language: To plan and construction of building renovations at the Santa Fe Municipal court building.
Description: To plan and construct building renovations at the court building; to include HVAC, roof repair and tile replacement.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? N/A
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 2511 Camino Entrada Santa Fe NM 87507 **Latitude:** 35.637405 **Longitude:** -106.019283
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:** _____ **Date of Order:** _____
Is this project tied to another funding source as a match component? No **Funding source:** _____
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|---------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 330,000 | 0 | 0 | 0 | 330,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 30,000 | 330,000 | 0 | 0 | 0 | 360,000 |
| Amount Not Yet Funded | | | 360,000 | | | | | |

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 | Yes | No | 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 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 | 250,000 | No | No | Yes | No | No | 6 |
| 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 | 250,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 014 **ID:**22943
Project Title: Main Library Rewire **Project Type:** New **Category:** Libraries **Colonias?** No
Legislative Language: To plan, design and construct the data rewire for the Main Library.
Description: Data rewire and engineering/architectural services.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 145 Washington Avenue Santa Fe NM 87501 **Latitude:** 35.688670 **Longitude:** -105.936718
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| Design (Engr./Arch.) | N/A | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| Construction | N/A | 0 | 140,000 | 0 | 0 | 0 | 0 | 140,000 |
| Furnishing/Equipment | N/A | 0 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 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 | 250,000 | Yes | Yes | Yes | Yes | No | 8 |
| 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 | 250,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | Yes | 82,000 | 0 | 0 | 0 | 0 | 0 | 82,000 |
| Construction | No | 82,000 | 98,000 | 0 | 0 | 0 | 0 | 180,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 164,000 | 98,000 | 0 | 0 | 0 | 0 | 262,000 |
| 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 | 98,000 | No | No | Yes | No | No | 12 |
| 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 | 98,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 016 **ID:**25230
Project Title: Fire Training Facility (1130 Siler Road) **Project Type:** New **Category:** Fire **Colonias?** No
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.
Description: Replace current inadequate training facility that no longer serves the needs of the department or the city.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 1750 Siler Road Santa Fe NM 87505 **Latitude:** 35.655976 **Longitude:** -105.990633
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|----------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 1,450,000 | 0 | 0 | 0 | 1,450,000 |
| Furnishing/Equipment | N/A | 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 | Yes | No | No | No | No | 6 |
| 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

| Potential Funding Sources | Amount | Applied for? |
|--|-----------|--------------|
| F1 LFUNDS | 1,500,000 | No |
| F2 | 0 | No |
| F3 | 0 | No |
| F4 | 0 | No |
| F5 | 0 | No |
| Other | 0 | No |

Will this project promote economic development? No If yes, will it:

| | |
|----|----------------------|
| No | Create Jobs |
| No | Retain Jobs |
| No | Attract New Business |

List the number of direct project beneficiaries: 500

Is this a Regional or Statewide project? Neither If Regional, areas affected or that will benefit:

The entities who will assume the following responsibilities related to this project:

| | |
|---------------|------------------|
| Own: | City of Santa Fe |
| Operate: | City of Santa Fe |
| Fiscal Agent: | City of Santa Fe |

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

If not, reason why not: 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 |

Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs? N/A

If yes, approximate estimated savings per year in \$ 6

House District: 48-Varela Senate District: 24-Rodriguez County: 27-Santa Fe

Legislators that are in support of this project: Phil Griego Peter Wirth Brain Egolf Jim Trujillo

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|-----------|-----------|-----------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 4,000,000 |
| Furnishing/Equipment | N/A | 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 | 18 |
| 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 018 **ID:**27963
Project Title: La Farge Library Renovations **Project Type:** New **Category:** Libraries **Colonias?** No
Legislative Language: To plan, design and construct improvements at the La Farge Library in the city of Santa Fe.
Description: To plan, design and construct improvements at the La Farge Library to include items such as: ADA improvements, new roof, new boiler system, various upgrades to tile, painting, interior/exterior renovations.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 1730 Llano Street Santa Fe NM 87505 **Latitude:** 35.656672 **Longitude:** -105.972220
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:** _____ **Date of Order:** _____
Is this project tied to another funding source as a match component? No **Funding source:** _____
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|----------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Design (Engr./Arch.) | N/A | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Construction | N/A | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 350,000 | 1,000,000 | 0 | 0 | 0 | 1,350,000 |
| Amount Not Yet Funded | | | 1,350,000 | | | | | |

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 | 350,000 | Yes | Yes | No | No | No | 10 |
| 2 | 1,000,000 | 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 | 1,350,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Construction | N/A | 0 | 0 | 1,100,000 | 0 | 0 | 0 | 1,100,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 250,000 | 1,100,000 | 0 | 0 | 0 | 1,350,000 |
| Amount Not Yet Funded | | | 1,350,000 | | | | | |

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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 020 **ID:**14041
Project Title: Traffic Signing and Pavement Marking Maintenance **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No
Legislative Language: To upgrade aging street signs, pavement marking to current MUTCD standards within the city of Santa Fe in Santa Fe County.
Description: Upgrade traffic signs to current MUTCD standards for reflectivity & visibility. Replace worn out pavement markings with retro reflective preformed markings.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 1142 Siler Road
Location: 1142 Siler Road Santa Fe NM 87501 **Latitude:** 35 39' 40 N **Longitude:** -105 59' 47
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|---------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 300,000 |
| Furnishing/Equipment | N/A | 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 021 **ID:**24017
Project Title: Aqua Fria/South Meadows Intersection **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No
 Improvements
Legislative Language: Plan, design, and construct of ROW Improvements.
Description: Design ROW and construction of improvements to Agua Fria and South Meadows intersection which includes left turn lane.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? No
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 Agua Fria and South Meadows
Location: Agua Fria and South Meadows Santa Fe NM 87501 **Latitude:** 35 30' 49 **Longitude:** -106 8' 25
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
 0
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Construction | N/A | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Furnishing/Equipment | N/A | 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, Acq) | # Mos to Complete |
|--------------|------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 400,000 | No | Yes | Yes | No | Yes | 12 |
| 2 | 1,000,000 | 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 | 1,400,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 022 **ID:**24018
Project Title: Sandoval /Montezuma Intersection Improvements **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No
Legislative Language: Plan, Design, and Construction Improvements
Description: Design and Construction of improvements to the Sandoval/Montezuma intersection which includes PED & Signal improvements.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 Sandoval and Montezuma Streets
Location: Sandoval and Montezuma Streets Santa Fe NM 87501 **Latitude:** 35 41' 05 **Longitude:** -105 56' 39
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by**
Is this project tied to another funding source as a match component? No **Funding source:** **Date of Order:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
 0
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|---------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Construction | N/A | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 50,000 | 500,000 | 0 | 0 | 0 | 550,000 |
| Amount Not Yet Funded | | | 550,000 | | | | | |

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 | 550,000 | No | Yes | Yes | No | No | 18 |
| 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 | 550,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 023 **ID:**24020
Project Title: Cerrillos Rd./Sandoval Intersection Improvements **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No
Legislative Language: Plan, design, right of way improvements in construction.
Description: Design, right of way acquisitions and construction of intersection improvements to Cerrillos - Sandoval intersection.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? No
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 Cerrillos Road and Sandoval
Location: Cerrillos Road and Sandoval Santa Fe NM 87501 **Latitude:** 35 40 **Longitude:** -105 56' 41
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
 0
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Construction | N/A | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Furnishing/Equipment | N/A | 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 | 1,250,000 | No | Yes | Yes | No | Yes | 18 |
| 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 | 1,250,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 024 **ID:**13943
Project Title: Traffic Signals Comm Design & Install **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No
Legislative Language: To design and install Traffic Signal Communications hardware and software.
Description: Install and program traffic signal communication equipment and software to attain more efficient traffic flows.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 1142 Siler Road
Location: 1142 Siler Road Santa Fe NM 87502 **Latitude:** 35 39' 40 N **Longitude:** -105 59' 47
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by**
Is this project tied to another funding source as a match component? No **Funding source:** **Date of Order:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
 0
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|---------|---------|---------|---------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Construction | N/A | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Furnishing/Equipment | N/A | 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 | Yes | No | 6 |
| 3 | 300,000 | No | No | No | Yes | No | 6 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 370,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 025 **ID:**14172
Project Title: Traffic Signal Cabinet Project **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No
Legislative Language: To replace anticipated traffic signal cabinets and equipment on Rodeo Road & St. Michaels Drive -18 cabinets
Description: Replace traffic signal cabinets and equipment at 18 intersections along Rodeo Road and St. Michaels.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Rodeo Road and St. Michaels
Location: Rodeo Road and St. Michaels Santa Fe NM 87501 **Latitude:** 35 38' 22N **Longitude:** -105 59' 13
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**

0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 54,000 | 0 | 0 | 0 | 0 | 54,000 |
| Furnishing/Equipment | N/A | 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 026 **ID:**13954
Project Title: Acequia Trail Crossing at St. Francis/Cerrillos **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No
Legislative Language: To plan and construct a multiuse trail underpass in the city of Santa Fe within Santa Fe County.
Description: Complete environmental clearance and construct an underpass.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? No
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 St. Francis Drive/Cerrillos Road
Location: St. Francis Drive/Cerrillos Road Santa Fe NM 87501 **Latitude:** 35 40' 42 **Longitude:** -105'57'15
Is the project necessary to eliminate potential or actual issue(s) in: **Health? Yes** **Safety? Yes** **Liability? Yes** **Other? No**
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
 0
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 4,000,000 | 0 | 0 | 0 | 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 | 4,000,000 | No | No | Yes | No | No | 24 |
| 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 | 4,000,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 4,000,000 | 0 | 0 | 0 | 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 | 4,000,000 | No | No | Yes | No | No | 24 |
| 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 | 4,000,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 028 **ID:**28025
Project Title: Old Taos Hwy Pedestrian Improvements **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No
Legislative Language: To plan, design, and construct sidewalk improvements on Old Taos Highway.
Description: Complete design and construction of sidewalk improvements
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? N/A
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 Old Taos Highway, Paseo De Peralta to Morales Road (East Side)
Location: Old Taos Highway, Paseo De Peralta to Morales Road (East Side) Santa Fe NM **Latitude:** 35 41' 40 **Longitude:** -105 56' 14
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** No **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
 0
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| Construction | N/A | 0 | 180,000 | 0 | 0 | 0 | 0 | 180,000 |
| Furnishing/Equipment | N/A | 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 029 **ID:**29679
Project Title: Canyon Road Street Lighting **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No
Legislative Language: To construct placement of street lights and all related infrastructure on Canyon Road from Paseo de Peralta to Palace Avenue.
Description: Placement of street lights and all related infrastructure on Canyon Road from Paseo de Peralta to Palace Avenue.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 Canyon Road
Location: Canyon Road Santa Fe NM 87501 **Latitude:** **Longitude:**
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
 0
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 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 | 350,000 | No | No | Yes | No | No | 12 |
| 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 | 350,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 030 **ID:**22909
Project Title: Southside Transit Center **Project Type:** New **Category:** Transit **Colonias?** No
Legislative Language: Construction of transit improvements at Southside Transit Center.
Description: Construction of transit improvements at Southside Transit Center.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: Santa Fe NM **Latitude:** **Longitude:**
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** No **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Construction | N/A | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 1,200,000 | 0 | 0 | 0 | 0 | 1,200,000 |
| Amount Not Yet Funded | | | 1,200,000 | | | | | |

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 | 1,200,000 | No | Yes | Yes | No | No | 18 |
| 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 | 1,200,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 031 **ID:**12062
Project Title: Municipal Recreation Soccer Complex **Project Type:** New **Category:** Public Parks (local) **Colonias?** No
Legislative Language: To plan, design, construct, equip, furnish and acquire a soccer complex at the Municipal Recreation Complex in the City of Santa Fe.
Description: Renovate existing fields and to construct future indoor facility for additional fields at the Municipal Recreation Complex.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 204 Caja del Rio Road Santa Fe NM 87507 **Latitude:** 35.673939 **Longitude:** -106.067299
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** No **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|------------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Design (Engr./Arch.) | N/A | 225,000 | 250,000 | 0 | 0 | 0 | 0 | 475,000 |
| Construction | N/A | 0 | 0 | 6,500,000 | 0 | 0 | 0 | 6,500,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 225,000 | 500,000 | 6,500,000 | 0 | 0 | 0 | 7,225,000 |
| Amount Not Yet Funded | | 7,000,000 | | | | | | |

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 | Yes | No | No | No | 12 |
| 2 | 6,500,000 | 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 | 7,000,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 032 ID:27557
Project Title: Rufina St. Sewer Line Rehabilitation **Project Type:** New **Category:** Wastewater **Colonias?** No
Legislative Language: To construct new sewer lines to rehabilitate existing sewer lines.
Description: To construct new sewer liners to rehabilitate existing sewer lines.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Rufina Street to Siler Road to Agua Fria/San Felipe
Location: Rufina Street Santa Fe NM 87507 **Latitude:** 35.650380 **Longitude:** -106.012527
Is the project necessary to eliminate potential or actual issue(s) in: **Health? Yes** **Safety? Yes** **Liability? Yes** **Other? No**
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|---------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 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?

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 | 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 033 **ID:**15403
Project Title: Hospital Tank **Project Type:** New **Category:** Water Supply **Colonias?** No
Legislative Language: To plan, design, construct a replacement tank for the Hospital Tank.
Description: To plan, design, construct a replacement tank for the Hospital Tank which has leaked since installation at 8 to 12 million gallons per year.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 Behind 4 Calle Medico
Location: Behind 4 Calle Medico Santa Fe NM 87502 **Latitude:** 45 10'56.6765 **Longitude:** -090 34 26.94'07
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|------------------|----------------|
| | LFUNDS | 7,590,000 | No |
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 7,590,000 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|-----------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Design (Engr./Arch.) | N/A | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Construction | N/A | 0 | 0 | 7,400,000 | 7,590,000 | 0 | 0 | 14,990,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 600,000 | 7,400,000 | 7,590,000 | 0 | 0 | 15,590,000 |
| Amount Not Yet Funded | | | 15,590,000 | | | | | |

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 | 600,000 | No | Yes | Yes | No | No | 12 |
| 2 | 700,000 | No | No | No | No | No | 24 |
| 3 | 7,400,000 | No | No | No | No | No | 24 |
| 4 | 7,590,000 | No | No | No | No | No | 24 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 16,290,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 034 ID:22934
Project Title: Buckman Water Transmission Improvements **Project Type:** New **Category:** Water Supply **Colonias?** No
Legislative Language: Plan, design, and construct improvements to the Buckman Water Transmission System.
Description: Construct 17,000 feet of 24 inch waterline, upgrade BPS numbers 3 & 4 and build an additional 4 million gallon finished water storage tank at BRWTP.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
City of Santa Fe and County of Santa Fe
Location: Between Caja Del Rio & Camino Montoyas Santa Fe NM 87502 **Latitude:** 35 42' 45.08 **Longitude:** -106 0.116
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|------------------------|-----------------------------|---------------|-----------------------|
| | LFUNDS | 8,000,000 | Yes |
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 8,000,000 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 1,000,000 | 350,000 | 0 | 0 | 0 | 1,350,000 |
| Construction | N/A | 8,000,000 | 0 | 4,150,000 | 0 | 0 | 0 | 12,150,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 8,000,000 | 1,000,000 | 4,500,000 | 0 | 0 | 0 | 13,500,000 |
| Amount Not Yet Funded | | 5,500,000 | | | | | | |

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 | 4,500,000 | No | Yes | Yes | No | No | 24 |
| 2 | 3,000,000 | No | Yes | 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 | 7,500,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 035 **ID:**13944
Project Title: Bus Stop Amenities **Project Type:** New **Category:** Transit **Colonias?** No
Legislative Language: Acquire and install bus stop signs, shelters, and other passenger amenities.
Description: Purchase and place bus stop signs and shelters at additional bus stop locations.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? N/A
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 2931 Rufina
Location: 2931 Rufina Santa Fe NM 87502 **Latitude:** 35.656569 **Longitude:** -105.996638
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** No **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
 0
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|---------|---------|---------|---------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 100,000 | 0 | 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 |
| Planning | N/A | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |
| Construction | N/A | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 1,500,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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? 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 | No | No | Yes | 12 |
| 2 | 1,000,000 | No | Yes | Yes | No | No | 12 |
| 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 | 3,100,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 036 **ID:**9816
Project Title: Environmental Srvs Equipment Maint. Shop **Project Type:** New **Category:** Solid Waste **Colonias?** No
Legislative Language: Design and construction of a new heavy equipment mechanics bay/shop-equipped and certified for compressed natural gas with the city of Santa Fe within Santa Fe County.
Description: Design and construction of a new heavy equipment mechanics bay/shop-equipped and certified for compressed natural gas.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 1142 Siler Road Yards/SW Corner
Location: 1142 Siler Road Santa Fe NM 87502 **Latitude:** 35.660773 **Longitude:** -105.995045
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by**
Is this project tied to another funding source as a match component? No **Funding source:** **Date of Order:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
 0
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Construction | N/A | 0 | 0 | 2,250,000 | 0 | 0 | 0 | 2,250,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 250,000 | 2,250,000 | 0 | 0 | 0 | 2,500,000 |
| Amount Not Yet Funded | | | 2,500,000 | | | | | |

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 | 250,000 | No | Yes | No | No | No | 6 |
| 2 | 2,250,000 | 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 | 2,500,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 037 **ID:**29681
Project Title: Canada Well **Project Type:** New **Category:** Water Supply **Colonias?** No
Legislative Language: To plan, design and construct new deep production well for drinking water purposes within the city of Santa Fe of Santa Fe County.
Description: New deep production well for drinking water purposes - needed to supplement water supply and ensure overall supply reliability and peak-day capacity.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 Agua Fria
Location: Agua Fria Santa Fe NM 87501 **Latitude:** **Longitude:**
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:** **Date of Order:**
Is this project tied to another funding source as a match component? Yes **Funding source:** Water - CIP Bond
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Design (Engr./Arch.) | N/A | 0 | 750,000 | 0 | 0 | 0 | 0 | 750,000 |
| Construction | N/A | 0 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 11,000,000 | 0 | 0 | 0 | 0 | 11,000,000 |
| Amount Not Yet Funded | | | 11,000,000 | | | | | |

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 | 1,100,000 | Yes | Yes | Yes | No | No | 18 |
| 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 | 1,100,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 038 **ID:**21226
Project Title: Waste Water Sludge Digester **Project Type:** New **Category:** Wastewater **Colonias?** No
Legislative Language: To design and construct new sludge digester in the city of Santa Fe in Santa Fe County.
Description: Construction of sludge digester at Waste Water Treatment Plant.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 73 Paseo Real Santa Fe NM 87507 **Latitude:** 35.629848 **Longitude:** -106.086171
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**

0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Construction | N/A | 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? 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 | 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

| Potential Funding Sources | Amount | Applied for? |
|---------------------------|---------|--------------|
| F1 LFUNDS | 400,000 | No |
| F2 | 0 | No |
| F3 | 0 | No |
| F4 | 0 | No |
| F5 | 0 | No |
| Other | 0 | No |

Will this project promote economic development? No If yes, will it:

| | |
|----|-----------------------------|
| No | Create Jobs |
| No | Retain Jobs |
| No | Attract New Business |

List the number of direct project beneficiaries: 100

Is this a Regional or Statewide project? Neither If Regional, areas affected or that will benefit:

The entities who will assume the following responsibilities related to this project:

| | |
|----------------------|------------------|
| Own: | City of Santa Fe |
| Operate: | City of Santa Fe |
| Fiscal Agent: | City of Santa Fe |

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

If not, reason why not:

| 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 |

Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs? No

If yes, approximate estimated savings per year in \$ 0

House District: 50-Easley Senate District: 24-Rodriguez County: 27-Santa Fe

Legislators that are in support of this project: Phil Griego Peter Wirth Jim Trujillo Luciano Varela

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Design (Engr./Arch.) | No | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Construction | N/A | 0 | 1,800,000 | 4,000,000 | 0 | 0 | 0 | 5,800,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 1,200,000 | 1,800,000 | 4,000,000 | 0 | 0 | 0 | 7,000,000 |
| Amount Not Yet Funded | | 5,800,000 | | | | | | |

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 | 1,000,000 | No | No | Yes | No | No | 24 |
| 2 | 800,000 | No | No | Yes | No | No | 12 |
| 3 | 4,000,000 | No | No | Yes | No | No | 12 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 5,800,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 040 **ID:**9836
Project Title: Environmental Svcs. Residential/Commercial/Office **Project Type:** New **Category:** Solid Waste **Colonias?** No
Legislative Language: Purchase and installation of an office trailer for the Siler Yard to house Solid Waste personnel and operations management in the city of Santa Fe in Santa Fe County.
Description: This request includes the purchase and installation of an office trailer for the Siler Yard to house Solid Waste field personnel and operations management.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 1142 Siler Road Yard/ SW Corner
Location: 1142 Siler Road Santa Fe NM 87502 **Latitude:** 35.660773 **Longitude:** -105.995045
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by**
Is this project tied to another funding source as a match component? No **Funding source:** **Date of Order:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
 0
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| Amount Not Yet Funded | | | 90,000 | | | | | |

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 | 90,000 | No | No | No | No | Yes | 6 |
| 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 | 90,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment | N/A | 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 | 700,000 | No | No | No | Yes | No | 12 |
| 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 | 700,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

| Potential Funding Sources | Amount | Applied for? |
|---------------------------|---------|--------------|
| F1 LFUNDS | 700,000 | No |
| F2 | 0 | No |
| F3 | 0 | No |
| F4 | 0 | No |
| F5 | 0 | Yes |
| Other | 0 | No |

Will this project promote economic development? No If yes, will it:

| | |
|----|-----------------------------|
| No | Create Jobs |
| No | Retain Jobs |
| No | Attract New Business |

List the number of direct project beneficiaries: 1000

Is this a Regional or Statewide project? Neither If Regional, areas affected or that will benefit:

The entities who will assume the following responsibilities related to this project:

| | |
|----------------------|------------------|
| Own: | City of Santa Fe |
| Operate: | City of Santa Fe |
| Fiscal Agent: | City of Santa Fe |

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

If not, reason why not:

| 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 |

Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs? No

If yes, approximate estimated savings per year in \$ 0

House District: 47-Egolf Senate District: 24-Rodriguez County: 27-Santa Fe

Legislators that are in support of this project: Phil Griego Peter Wirth Brian Egolf Luciano Varela

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 042 **ID:**28083
Project Title: Bus Replacement Purchase **Project Type:** New **Category:** Transit **Colonias?** No
Legislative Language: To plan and purchase additional busses for the city of Santa Fe located in Santa Fe County.
Description: To plan and purchase additional busses for a newer fleet at the city of Santa Fe.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? N/A
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 2931 Rufina Street Santa Fe NM 87505 **Latitude:** 35.656569 **Longitude:** -105.996638
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** Yes
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------------|-----------|-----------|-----------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment | N/A | 0 | 1,250,000 | 12,500,000 | 1,250,000 | 1,250,000 | 1,250,000 | 17,500,000 |
| TOTALS | | 0 | 1,250,000 | 12,500,000 | 1,250,000 | 1,250,000 | 1,250,000 | 17,500,000 |
| Amount Not Yet Funded | | | 17,500,000 | | | | | |

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 | 600,000 | No | No | No | Yes | No | 6 |
| 2 | 600,000 | No | No | No | Yes | No | 6 |
| 3 | 600,000 | No | No | No | Yes | No | 6 |
| 4 | 1,200,000 | No | No | No | Yes | No | 12 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 3,000,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment | N/A | 0 | 53,700 | 0 | 0 | 0 | 0 | 53,700 |
| TOTALS | | 0 | 53,700 | 0 | 0 | 0 | 0 | 53,700 |
| Amount Not Yet Funded | | | 53,700 | | | | | |

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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 044 **ID:**29537
Project Title: Parking Access Revenue Control System **Project Type:** New **Category:** Adm/Service Facilities (local) **Colonias?** No
Legislative Language: To design and construct parking access and revenue control equipment for parking garages.
Description: Parking access and revenue control equipment for parking garages.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 501 Camino De Familia Santa Fe NM **Latitude:** 35.40'57.7N **Longitude:** 105.57'00.0W
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** No **Liability?** No **Other?** Yes
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**

0
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment | N/A | 0 | 690,328 | 0 | 0 | 0 | 0 | 690,328 |
| TOTALS | | 0 | 690,328 | 0 | 0 | 0 | 0 | 690,328 |
| Amount Not Yet Funded | | | 690,328 | | | | | |

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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 045 **ID:**29680
Project Title: City of Santa Fe Welcome Signing **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No
Legislative Language: To construct placement of City of Santa Fe welcome signage at major entrances to the city.
Description: Placement of City of Santa Fe welcome signage at major entrances to the city.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? No
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 At major entry points
Location: Entry points to city Santa Fe NM 87501 **Latitude:** **Longitude:**
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** No **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Amount Not Yet Funded | | 0 | | | | | | |

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 | 30,000 | No | No | Yes | No | No | 12 |
| 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 | 30,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 046 **ID:**14124
Project Title: Downtown Transit Center **Project Type:** New **Category:** Transit **Colonias?** No
Legislative Language: Design and construct transit improvements at northside transit center in the city of Santa Fe in Santa Fe County.
Description: Design and construct transit improvements at northside transit center.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: Railyard Santa Fe NM **Latitude:** 35.680288 **Longitude:** -105.950343
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** No **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by**
Is this project tied to another funding source as a match component? No **Funding source:** **Date of Order:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| 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 | 3,000,000 | No | No | Yes | No | No | 24 |
| 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 | 3,000,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 047 **ID:**29682
Project Title: Transit Yard Roof Structure **Project Type:** New **Category:** Transit **Colonias?** No
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: To construct a roof structure to protect the millions of dollars of Transit fleet inventory.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? N/A
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: Rufina Street Santa Fe NM 87505 **Latitude:** **Longitude:**
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 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 | 275,000 | No | No | Yes | No | No | 12 |
| 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 | 275,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 35,000 | 200,000 | 0 | 0 | 0 | 0 | 235,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 35,000 | 200,000 | 5,000,000 | 0 | 0 | 0 | 5,235,000 |
| Amount Not Yet Funded | | 5,200,000 | | | | | | |

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 | No | No | No | No | 6 |
| 2 | 5,000,000 | No | No | Yes | No | No | 24 |
| 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 | 5,200,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

House District: 50-Easley

Senate District: 24-Rodriguez

County: 27-Santa Fe

Legislators that are in support of this project:

Brian Egolf Jim Trujillo Peter Wirth Lucky Varela

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 150,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,150,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 150,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,150,000 |
| 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 | 1,000,000 | No | No | Yes | No | No | 12 |
| 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 | 1,000,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

| Potential Funding Sources | Amount | Applied for? |
|--|-----------|--------------|
| F1 LFUNDS | 1,000,000 | No |
| F2 | 0 | No |
| F3 | 0 | No |
| F4 | 0 | No |
| F5 | 0 | No |
| Other | 0 | No |

Will this project promote economic development? No If yes, will it:

| | |
|----|----------------------|
| No | Create Jobs |
| No | Retain Jobs |
| No | Attract New Business |

List the number of direct project beneficiaries: est. 20,000

Is this a Regional or Statewide project? Neither If Regional, areas affected or that will benefit:

The entities who will assume the following responsibilities related to this project:

| | |
|---------------|------------------|
| Own: | City of Santa Fe |
| Operate: | City of Santa Fe |
| Fiscal Agent: | City of Santa Fe |

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

If not, reason why not: Expenses can't be budgeted until FY 2015

| 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 |

Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs? N/A

If yes, approximate estimated savings per year in \$ 0

House District: 47-Egolf Senate District: 25-Wirth County: 27-Santa Fe

Legislators that are in support of this project: Nancy Rodriguez Phil Griego Luciano Varela Jim Trujillo

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 050 **ID:**22927
Project Title: Fire Station (SW sector/Agua Fria) **Project Type:** New **Category:** Fire **Colonias?** No
Legislative Language: To design and construct a new fire station to support the southwest sector of the city of Santa Fe.
Description: Design and construction of new fire station to provide adequate emergency response for increase number of emergency response calls and annexation.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: Lower Agua Fria Road Santa Fe NM 87507 **Latitude:** 35.662194 **Longitude:** -105.998817
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by**
Is this project tied to another funding source as a match component? No **Funding source:** **Date of Order:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Construction | N/A | 0 | 0 | 3,200,000 | 0 | 0 | 0 | 3,200,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 200,000 | 3,200,000 | 0 | 0 | 0 | 3,400,000 |
| Amount Not Yet Funded | | | 3,400,000 | | | | | |

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, Acq) | # Mos to Complete |
|--------------|------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 200,000 | No | Yes | No | No | No | 6 |
| 2 | 3,200,000 | 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 | 3,400,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

| Potential Funding Sources | Amount | Applied for? |
|---------------------------|---------|--------------|
| F1 LFUNDS | 100,000 | No |
| F2 | 0 | No |
| F3 | 0 | No |
| F4 | 0 | No |
| F5 | 0 | No |
| Other | 0 | No |

Will this project promote economic development? Yes If yes, will it:

| | |
|-----|-----------------------------|
| Yes | Create Jobs |
| No | Retain Jobs |
| Yes | Attract New Business |

List the number of direct project beneficiaries: est. 25,000

Is this a Regional or Statewide project? Regional If Regional, areas affected or that will benefit: Santa Fe City and Santa Fe County

The entities who will assume the following responsibilities related to this project:

| | |
|---------------|------------------|
| Own: | City of Santa Fe |
| Operate: | City of Santa Fe |
| Fiscal Agent: | City of Santa Fe |

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

If not, reason why not:

| 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 |

Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs? N/A

If yes, approximate estimated savings per year in \$ 12

House District: 45-Trujillo Senate District: 24-Rodriguez County: 27-Santa Fe

Legislators that are in support of this project: Peter Wirth Phil Griego Brian Egolf Luciano Varela

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 051 **ID:**27539
Project Title: ITT Financial System Hardware Platform **Project Type:** New **Category:** Other **Colonias?** No
Legislative Language: To plan, design and install ITT system hardware.
Description: To plan, design and implement hardware platform for financial software system.
Does the project have life expectancy of 10 or more years? No **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? N/A
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 200 Lincoln Avenue Santa Fe NM 87501 **Latitude:** 35.690250 **Longitude:** -105.939035
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** No **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by**
Is this project tied to another funding source as a match component? No **Funding source:** **Date of Order:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment | N/A | 0 | 950,000 | 0 | 0 | 0 | 0 | 950,000 |
| 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 | 1,000,000 | Yes | No | Yes | Yes | No | 12 |
| 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 | 1,000,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 052 **ID:**25970
Project Title: Ft. Marcy Ball Park **Project Type:** New **Category:** Public Parks (local) **Colonias?** No
Legislative Language: To plan and construct improvements to the existing ball field at Ft. Marcy/Mager's Field in the city of Santa Fe.
Description: Construction to replace the existing ball field.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 490 Washington Avenue Santa Fe NM 87501 **Latitude:** 35.691123 **Longitude:** -105.936320
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by**
Is this project tied to another funding source as a match component? No **Funding source:** **Date of Order:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Design (Engr./Arch.) | N/A | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Construction | N/A | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| Furnishing/Equipment | N/A | 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 053 **ID:**27572
Project Title: Senior Center Outdoor Recreation **Project Type:** New **Category:** Senior Facilities **Colonias?** No
Legislative Language: To plan and construct an outdoor recreation area for the Mary Esther Gonzales Senior Center.
Description: 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 unlevelled elevation, necessary fencing and flag pole
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 1121 Alto Street Santa Fe NM 87501 **Latitude:** 35.685543 **Longitude:** -105.961347
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:** _____ **Date of Order:** _____
Is this project tied to another funding source as a match component? No **Funding source:** _____
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| Furnishing/Equipment | N/A | 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? 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 | 10,000 | Yes | No | No | No | No | 3 |
| 2 | 90,000 | 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 | 100,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 054 **ID:**27540
Project Title: ITT Back up Simulcast Radio Central Site **Project Type:** New **Category:** Other **Colonias?** No
Legislative Language: To plan, design and implement simulcast radio central site in the city of Santa Fe in Santa Fe County.
Description: To plan, design and implement a redundant and simulcast radio central site.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 1130 Arroyo Chamiso Santa Fe NM 87505 **Latitude:** 35.657186 **Longitude:** -105.940182
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by**
Is this project tied to another funding source as a match component? No **Funding source:** **Date of Order:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|---------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Design (Engr./Arch.) | N/A | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment | N/A | 0 | 0 | 900,000 | 0 | 0 | 0 | 900,000 |
| TOTALS | | 0 | 100,000 | 900,000 | 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 | 100,000 | Yes | Yes | No | No | No | 6 |
| 2 | 900,000 | No | No | No | 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 | 1,000,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 055 **ID:**16647
Project Title: Zona Teen Center **Project Type:** New **Category:** Adm/Service Facilities (local) **Colonias?** No
Legislative Language: To plan, design and construct a new teen center.
Description: A 5,000 sq.ft. building to include construction of teen center, children's museum, YMCA, parking, park, equipment and furnishings.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 6600 Valentine Way
Location: 6600 Valentine Way Santa Fe NM 87507 **Latitude:** 35.625816 **Longitude:** -106.054308
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** No **Liability?** No **Other?** Yes
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|-----------|-----------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Design (Engr./Arch.) | N/A | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 400,000 |
| Construction | N/A | 0 | 2,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 5,000,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| TOTALS | | 0 | 2,150,000 | 1,100,000 | 1,100,000 | 1,200,000 | 0 | 5,550,000 |
| Amount Not Yet Funded | | | 5,550,000 | | | | | |

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 | 2,150,000 | Yes | Yes | Yes | No | No | 6 |
| 2 | 1,100,000 | No | Yes | Yes | No | No | 12 |
| 3 | 1,100,000 | No | Yes | Yes | No | No | 12 |
| 4 | 1,200,000 | No | Yes | Yes | Yes | No | 12 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 5,550,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 056 **ID:**27608
Project Title: Traffic Calming Improvements **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No
Legislative Language: To plan, design and construct traffic calming for various streets within the city of Santa Fe.
Description: To plan, design and construct traffic calming for various streets within the city of Santa Fe.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 Various street ways
Location: 200 Lincoln Avenue Santa Fe NM 87501 **Latitude:** 35.690250 **Longitude:** -105.939035
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by**
Is this project tied to another funding source as a match component? No **Funding source:** **Date of Order:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
 0
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|-----------|-----------|-----------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| Construction | N/A | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,000,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 100,000 | 1,100,000 | 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 | 3,500,000 | No | No | Yes | No | No | 18 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 5,200,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 057 **ID:**29597
Project Title: Police Seizure Lot **Project Type:** New **Category:** Public Safety Equipment/Bldgs **Colonias?** No
Legislative Language: To construct and design expansion of police seizure lot.
Description: Construction and design of three acre expansion of land for police seizure lot.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? N/A
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: Camino Entrada /South Meadows Santa Fe NM 87507 **Latitude:** 35.636806 **Longitude:** -106.019683
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** Yes **Liability?** Yes **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| Construction | N/A | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 180,000 | 0 | 0 | 0 | 0 | 180,000 |
| Amount Not Yet Funded | | | 180,000 | | | | | |

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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 058 **ID:**25925
Project Title: Main Library **Project Type:** New **Category:** Libraries **Colonias?** No
Legislative Language: To design and install electromagnetic security system for Main Library within the city of Santa Fe in Santa Fe County.
Description: Install electromagnetic security system.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? N/A
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 145 Washington Avenue Santa Fe NM 87501 **Latitude:** 35.689128 **Longitude:** -105.9370662
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** No **Other?** Yes
Is this project required by Federal, State or Judicial mandate? No **Issued by:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 28,000 | 0 | 0 | 0 | 0 | 28,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 33,000 | 0 | 0 | 0 | 0 | 33,000 |
| Amount Not Yet Funded | | | 33,000 | | | | | |

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 | 33,000 | Yes | No | Yes | No | No | 6 |
| 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 | 33,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 059 **ID:**13418
Project Title: Southside Boys and Girls Club **Project Type:** New **Category:** Adm/Service Facilities (local) **Colonias?** No
Legislative Language: To plan, design and construct a new Boys & Girls center in the city of Santa Fe in Santa Fe County.
Description: For construction of a new southside Boys and Girls Club.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 52 Camino De Jacobo
Location: 52 Camino De Jacobo Santa Fe NM 87507 **Latitude:** 35.645955 **Longitude:** -106.019779
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** No **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
 0
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------|-----------------------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|---------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Design (Engr./Arch.) | N/A | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Construction | N/A | 0 | 0 | 7,000,000 | 0 | 0 | 0 | 7,000,000 |
| Furnishing/Equipment | N/A | 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 060 **ID:**25551
Project Title: Rodeo Arena **Project Type:** New **Category:** Other **Colonias?** No
Legislative Language: To plan, design and construct an indoor arena and disaster relief facility for Rodeo de Santa Fe; to include purchase of equipment and furnishings in the city of Santa Fe in Santa Fe County.
Description: Planning, designing and construction for an enclosed rodeo arena and disaster relief facility.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 3237 Rodeo Road Santa Fe NM 87505 **Latitude:** 35.640500 **Longitude:** -105.998590
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** No **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? Yes **Year Funded** **Amount Funded**
2012 81,000
2013 230,000
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|---------|---------|----------------|
| | LFUNDS | 119,000 | Yes |
| | OTHER | 100,000 | Yes |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 219,000 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|-------------------|--------------------------------|------------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Design (Engr./Arch.) | No | 430,000 | 0 | 0 | 0 | 0 | 0 | 430,000 |
| Construction | N/A | 0 | 0 | 30,000,000 | 0 | 0 | 0 | 30,000,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 430,000 | 200,000 | 30,000,000 | 0 | 0 | 0 | 30,630,000 |
| Amount Not Yet Funded | | 30,200,000 | | | | | | |

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 | No | No | No | No | 6 |
| 2 | 30,000,000 | No | No | Yes | No | No | 24 |
| 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 | 30,200,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 100,000 |
| Design (Engr./Arch.) | N/A | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Construction | N/A | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 50,000 | 150,000 | 1,000,000 | 0 | 0 | 0 | 1,200,000 |
| Amount Not Yet Funded | | 1,150,000 | | | | | | |

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 | Yes | Yes | No | No | No | 6 |
| 2 | 1,000,000 | 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 | 1,150,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 062 **ID:**10026
Project Title: Community Center for Addictions Program **Project Type:** New **Category:** Health-Related Cap Infra **Colonias?** No
Legislative Language: For program implementation which coordinates with the local Police Department and Hospitals for program patients.
Description: Recovery from Addictions Program, Inc. This program will coordinate with the Police Department and the hospital to divert low-level opiate users.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 4100 Lucia Lane Santa Fe NM 87507 **Latitude:** 35.631860 **Longitude:** -106.036299
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 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 | 200,000 | No | No | Yes | No | No | 6 |
| 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 | 200,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 063 **ID:**21368
Project Title: Warehouse 21 Teen Center **Project Type:** New **Category:** Adm/Service Facilities (local) **Colonias?** No
Legislative Language: Capital outlay for furnishings and equipment in the city of Santa Fe in Santa Fe County.
Description: Furnishings and equipment for new facility.
Does the project have life expectancy of 10 or more years? No **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 1614 Paseo de Peralta Santa Fe NM 87501 **Latitude:** 35.681481 **Longitude:** -105.950366
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** No **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment | N/A | 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 | 100,000 | No | No | No | Yes | No | 6 |
| 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 | 100,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment | N/A | 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 | 100,000 | No | No | No | Yes | No | 6 |
| 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 | 100,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|---------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 50,000 | 100,000 | 150,000 | 0 | 0 | 0 | 300,000 |
| Furnishing/Equipment | N/A | 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 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 066 **ID:**29526
Project Title: Tierra Contenta Phase Project **Project Type:** New **Category:** Housing-Related Cap Infra **Colonias?** No
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: To plan, design and construct a 6,420 feet section of 48ft wide plaza street, including curbs, sidewalks, drainage, and underground utilities
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
 Paseo Del Sol
Location: Tierra Contenta Santa Fe NM **Latitude:** 35.37'8.9724 **Longitude:** W106.03'18.93988
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** No **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
 0
 0
 0
 0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|---------|----------------|----------------|
| | OTHER | 200,000 | No |
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 200,000 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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 | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Design (Engr./Arch.) | N/A | 170,000 | 0 | 0 | 0 | 0 | 0 | 170,000 |
| Construction | N/A | 0 | 2,500,000 | 4,390,000 | 0 | 0 | 0 | 6,890,000 |
| Furnishing/Equipment | N/A | 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? 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 | 200,000 | Yes | Yes | No | No | No | 9 |
| 2 | 6,890,000 | 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 | 7,090,000 | | | | | | |

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2017 001 **ID:**29536
Project Title: Market Station Work Space Remodel **Project Type:** New **Category:** Adm/Service Facilities (local) **Colonias?** No
Legislative Language: To plan, design and construct the remodel of existing building shell to create functional work space for entire Parking Division Staff.
Description: Remodel existing building shell to create functional work space for entire Parking Division Staff.
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to address population growth?** No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)
Location: 500 Market Street Santa Fe NM **Latitude:** 35.41'00.5"N **Longitude:** 105.56'53.8 W
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** No **Safety?** No **Liability?** No **Other?** No
Is this project required by Federal, State or Judicial mandate? No **Issued by:** **Date of Order:**
Is this project tied to another funding source as a match component? No **Funding source:**
Has this project received previous legislative funding? No **Year Funded** **Amount Funded**
0
0
0
0

| Funded to Date: | Sources | Amount | Secured Funds? |
|-----------------------------|--------------|--------|----------------|
| | | 0 | No |
| | Other | 0 | No |
| Total Funded To Date | | 0 | |

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|------------------------------|-----------|----------------|--------------------------------|-----------|------|------|------|--------------------|
| | | | 2016 | 2017 | 2018 | 2019 | 2020 | |
| 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 1,700,000 | 0 | 0 | 0 | 1,700,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 0 | 1,700,000 | 0 | 0 | 0 | 1,700,000 |
| Amount Not Yet Funded | | | 1,700,000 | | | | | |

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 | | | | | | |

