

1 **CITY OF SANTA FE, NEW MEXICO**

2 **RESOLUTION NO. 2014-67**

3 **INTRODUCED BY:**

4
5 Councilor Ronald Trujillo

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9
10 **A RESOLUTION**

11 **ADOPTING THE 2016-2020 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN**
12 **(ICIP).**

13
14 **WHEREAS**, the City of Santa Fe, New Mexico, a New Mexico municipal corporation,
15 recognizes that the financing of public capital projects has become a major concern in New
16 Mexico and nationally; and

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

19 **WHEREAS**, systematic capital improvements planning is an effective tool for
20 communities to define their development needs, establish priorities and pursue concrete actions
21 and strategies to achieve necessary project development; and

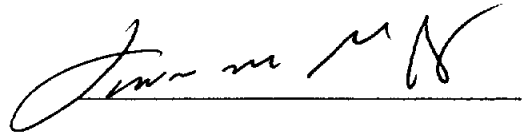
22 **WHEREAS**, this process contributes to local and regional efforts in project identification
23 and selection in short and long-range capital planning efforts.

24 **NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE**
25 **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

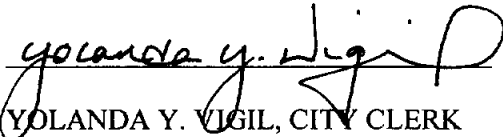
3 2. The Plan is intended to be a working document and is the first of many steps
4 toward improving rational, long-range capital planning and budgeting for New Mexico's
5 infrastructure.

6 PASSED, APPROVED and ADOPTED this 13th day of August, 2014.

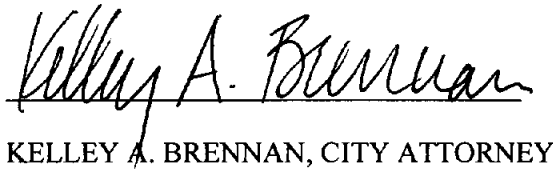
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9 JAVIER M. GONZALES, MAYOR

10 ATTEST:

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12 
13 YOLANDA Y. VIGIL, CITY CLERK

14 APPROVED AS TO FORM:

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16 KELLEY A. BRENNAN, CITY ATTORNEY
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25 CAO/Melissa/Resolutions 2014/2014-67 ICIP2016_2020

2019



2020

INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP)

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?:		Tiered Number:	Yes
Tiered System Reporting?:	N/A	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:	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

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 Lensic Performing Arts Center	Arts (other than museums)	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 Contentia Phase Project	Housing-Related Cap Infra	200,000	2,500,000	4,390,000	0	0	0	7,090,000	6,890,000	No
16159	2016	067	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
29993	2016	068	West Alameda St. Drainage	Hiways/Roads/Streets/Bridges	0	500,000	3,000,000	0	0	0	3,500,000	3,500,000	Yes
29994	2016	069	Old Santa Fe Trail Bikeway Improvements	Hiways/Roads/Streets/Bridges	0	1,500,000	0	0	0	0	1,500,000	1,500,000	Yes
29995	2016	070	City Hall Improvements	Adm/Service Facilities (local)	0	800,000	874,914	0	0	0	1,674,914	1,674,914	Yes
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:	71												
Funded to date:	10,658,000	Year 1:	59,132,028	Year 2:	116,444,912	Year 3:	15,240,000	Year 4:	6,350,000	Year 5:	6,250,000	Total Project Cost:	214,074,944
Grand Totals												Total Not Yet Funded:	203,416,944

Infrastructure Capital Improvement Plan FY 2016-2020

Santa Fe Project Summary

ID	Year	Rank	Project Title	Category	Funded					Total		Phases	
					to date	2016	2017	2018	2019	2020	Project Cost		Amount 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
23272	2016	005	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
25971	2016	006	Salvador Perez Pool	Adm/Service Facilities (local)	0	70,000	0	0	0	0	70,000	70,000	No
25924	2016	007	Southside Library Lightning Protection	Libraries	0	50,000	0	0	0	0	50,000	50,000	No
27962	2016	008	Carlos Ortega Teen Center Improvements	Adm/Service Facilities (local)	0	200,000	500,000	0	0	0	700,000	700,000	Yes
11914	2016	009	Senior Services	Senior Facilities	154,000	475,000	0	0	0	0	629,000	475,000	Yes
29762	2016	010	Calle Po Ac Pi Extension	Hiways/Roads/Streets/Bridges	0	250,000	600,000	0	0	0	850,000	850,000	Yes
11800	2016	011	Bicentennial Pool Improvements	Adm/Service Facilities (local)	0	170,000	0	0	0	0	170,000	170,000	No
22928	2016	012	Fire Station 1 (200 Murales)	Fire	0	300,000	1,200,000	0	0	0	1,500,000	1,500,000	Yes
27560	2016	013	Municipal Court - Office Expansion	Adm/Service Facilities (local)	0	125,000	0	0	0	0	125,000	125,000	Yes
27561	2016	014	Municipal Court - Building Renovations	Adm/Service Facilities (local)	0	30,000	330,000	0	0	0	360,000	360,000	Yes
25973	2016	015	Salvador Perez Park	Public Parks (local)	0	250,000	0	0	0	0	250,000	250,000	No
22943	2016	016	Main Library Rewire	Libraries	0	250,000	0	0	0	0	250,000	250,000	No
27569	2016	017	Senior Center Improvements	Senior Facilities	164,000	98,000	0	0	0	0	262,000	98,000	No

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Santa Fe/ICIP 01123

Infrastructure Capital Improvement Plan FY 2016-2020

25230	2016	018	Fire Training Facility (1130 Siler Road)	Fire	0	50,000	1,450,000	0	0	0	0	1,500,000	1,500,000	Yes
26128	2016	019	Public Safety Improvements	Public Safety Equipment/Bldgs	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	Yes	
27963	2016	020	La Farge Library Renovations	Libraries	0	350,000	1,000,000	0	0	0	1,350,000	1,350,000	Yes	
29612	2016	021	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	022	Traffic Signing and Pavement Marking Maintenance	Hiways/Roads/Streets/Bridges	0	150,000	150,000	0	0	0	300,000	300,000	Yes	
24017	2016	023	Aqua Fria/South Meadows Intersection Improvements	Hiways/Roads/Streets/Bridges	0	100,000	1,300,000	0	0	0	1,400,000	1,400,000	Yes	
24018	2016	024	Sandoval /Montezuma Intersection Improvements	Hiways/Roads/Streets/Bridges	0	50,000	500,000	0	0	0	550,000	550,000	No	
24020	2016	025	Cerrillos Rd./Sandoval Intersection Improvements	Hiways/Roads/Streets/Bridges	0	150,000	1,100,000	0	0	0	1,250,000	1,250,000	No	
13943	2016	026	Traffic Signals Comm Design & Install	Hiways/Roads/Streets/Bridges	0	370,000	300,000	300,000	300,000	300,000	1,570,000	1,570,000	Yes	
14172	2016	027	Traffic Signal Cabinet Project	Hiways/Roads/Streets/Bridges	0	414,000	0	0	0	0	414,000	414,000	Yes	
13954	2016	028	Acquia 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	029	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	030	Old Taos Hwy Pedestrian Improvements	Hiways/Roads/Streets/Bridges	0	220,000	0	0	0	0	220,000	220,000	No	
29679	2016	031	Canyon Road Street Lighting	Hiways/Roads/Streets/Bridges	0	350,000	0	0	0	0	350,000	350,000	No	
22909	2016	032	Southside Transit Center	Transit	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No	
12062	2016	033	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	034	Rufina St. Sewer Line Rehabilitation	Wastewater	0	750,000	750,000	0	0	0	1,500,000	1,500,000	No	
15403	2016	035	Hospital Tank	Water Supply	0	600,000	7,400,000	7,590,000	0	0	15,590,000	15,590,000	No	

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Infrastructure Capital Improvement Plan FY 2016-2020

22934	2016	036	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	037	Bus Stop Amenities	Transit	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	Yes
9816	2016	038	Environmental Svcs Equipment Maint. Shop	Solid Waste	0	250,000	2,250,000	0	0	0	2,500,000	2,500,000	Yes
29681	2016	039	Canada Well	Water Supply	0	11,000,000	0	0	0	0	11,000,000	11,000,000	No
9836	2016	040	Environmental Svcs. 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 Gateways	Hiways/Roads/Streets/Bridges	0	100,000	0	0	0	0	100,000	100,000	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
21226	2016	048	Waste Water Sludge Digester	Wastewater	0	500,000	3,500,000	0	0	0	4,000,000	4,000,000	No
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

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Santa Fe/CIP 01123

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						

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Santa Fe/CIP 01123

Project ID:13836

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

Potential Funding Sources	Amount	Applied for?
F1	LGRANT	
F2	1,500,000	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
Yes Retain Jobs
Yes Attract New Business

List the number of direct project beneficiaries:

approximately 50,000

Is this a Regional or Statewide project?

Regional

If Regional, areas affected or that will benefit:

Santa Fe Metropolitan Planning Area

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	100,000	100,000	100,000	100,000	100,000	500,000
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 \$			0			
House District: 48-Varela	Senate District: 25-Wirth	County: 27-Santa Fe				
Legislators that are in support of this project:	Nancy Rodriguez	Phil Griego	Jim Trujillo	Brain Egolf		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 002 Project Title: Airport Terminal Building Expansion Legislative Language: To expand airport commercial terminal to meet current and existing demand. Description/Scope of Work: 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 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 Is the project necessary to eliminate potential or actual issue(s) in: Is this project required by Federal, State or Judicial mandate? No Is this project tied to another funding source as a match component? Yes Has this project received previous legislative funding? Yes	Project Type: New Category: Airports Is the project necessary to address population growth? No Latitude: 35.626522 Safety? No Longitude: -106.075661 Liability? No Other? No Date of Order: Health? No Issued by Funding source: Federal and State Grant Year Funded 2013 Amount Funded 890,000 0 0 0	ID: 16685 Colonias? No
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Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		0	No
		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					2019	2020	Total Project Cost
			2016	2017	2018					
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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:16685

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

Potential Funding Sources	Amount	Applied for?
F1	FCGRANT	500,000
F2	SGCRANT	250,000
F3	LFUNDS	250,000
F4		0
F5		0
Other		0

Will this project promote economic development?

Yes

If yes, will it:

Yes Create Jobs
Yes Retain Jobs
Yes Attract New Business

List the number of direct project beneficiaries:

approximately 50,000

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	100,000	100,000	100,000	100,000	100,000	500,000
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?	If yes, approximate estimated savings per year in \$					6
House District: 50-Easley	Senate District: 39-Griego	County: 27-Santa Fe				
Legislators that are in support of this project:	Nancy Rodriguez	Peter Wirth	Jim Trujillo	Brian Egolf		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 003		ID:27589
Project Title: Genoveva Chavez Community Center	Project Type: New	Category: Adm/Service Facilities (local)
Legislative Language: To renovate, repair, construct and make improvements to the Genoveva Chavez Community Center within the city of Santa Fe.		Colonias? No
Description/Scope of Work: To install floor drains around perimeter of ice arena and Zamboni room, install mondo flooring in ice arena, replace two roof top water cooling towers for ice arena; purchase compressor/mechanical software alert and control system for ice arena and pool systems. Installation of lightning rod for pool area.		
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: 3221 Rodeo Road Santa Fe NM 87505	Latitude: 35.638926	Longitude: -105.992762
Is the project necessary to eliminate potential or actual issue(s) in:	Health? Yes	Liability? Yes
Is this project required by Federal, State or Judicial mandate? No	Issued by	Other? No
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
		0	No
		0	No
		0	No
		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	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						

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Santa Fe/CIP 01123

Project ID:27589

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

Potential Funding Sources	Amount	Applied for?
F1		
F2		
F3		
F4		
F5		
Other		

Will this project promote economic development?

No

If yes, will it:

No

Create Jobs

Retain Jobs

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		

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Santa Fe/CIP 01123

Project ID:27589

ICIP Capital Project Description

ID:25974

Colonias? No

equipment.

Longitude: -105.935819

Other? No

Date of Order:

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		0	No
		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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:25974

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

Potential Funding Sources	Amount	Applied for?
F1	NONE	
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-With	County: 27-Santa Fe				
Legislators that are in support of this project:	Nancy Rodriguez	Phil Oniego	Brian Egolf	Luciano Varela		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 005 Project Title: Southwest Activity Node Park (SWAN) Legislative Language: To plan, design and construct the Southwest Activity Node park for the City of Santa Fe. Description/Scope of Work: To plan, and construct a regional park. Scope of Work is to build We need design money to design construction drawing for the future phases of SWAN. Second phase design will be about \$700,000. Phase 2 Construction - \$5,000,000- preliminary thoughts are to: install the road and utilities to Paseo Del Sol West. Install Tennis Courts, Horseshoe pits, the Adventure playground, and community garden area. Build the restroom building, concessions, and Maintenance building.	Project Type: New Category: Public Parks (local) ID: 23272	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: Along Jaguar Drive Santa Fe NM 87507 Latitude: 35.619379 Longitude: -106.065831 Is the project necessary to eliminate potential or actual issue(s) in: Is this project required by Federal, State or Judicial mandate? No Is this project tied to another funding source as a match component? No Has this project received previous legislative funding? No
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Funded to Date:	Sources	Amount	Secured Funds?
	SCRANT	35,000	Yes
		0	No
		0	No
		0	No
		0	No
	Other	0	No
	Total Funded To Date	35,000	

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					2020 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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources		Amount	Applied for?
F1	LFUNDS	5,200,000	No
F2	SGRANT	5,200,000	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
Yes 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:

here are no partners in this regional park. The park is called regional because it serves multiple city constituents with large fields and play area, similar to Franklin Miles Regional Park serving more than one region of the City of Santa Fe.

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	350,000	350,000	350,000	350,000	350,000	1,750,000
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 \$			0			

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

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Santa Fe/CIP 01123

Project ID:23272

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 006		ID:25971
Project Title: Salvador Perez Pool	Project Type: New	Category: Adm/Service Facilities (local)
Legislative Language: To renovate, repair/replace and make improvements to the Salvador Perez Pool within the city of Santa Fe.		Colonias? No
Description/Scope of Work: To renovate, repair, replace and make improvements such as: replace floor in community room, replace hand dryers in locker room. Install new lockers in locker rooms, purchase and install compress/mechanical software alert and control system for pools		
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: 601 Alta Vista Street Santa Fe NM 87505	Latitude: 35.671577	Longitude: -105.953089
Is the project necessary to eliminate potential or actual issue(s) in:	Health? 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
		0	No
		0	No
		0	No
		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					2020 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						

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Santa Fe/CIP 01123

Project ID:25971

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	370,000	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:

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	608,132	608,132	608,132	608,132	608,132	3,040,660
Annual Operating Revenues	187,100	187,100	187,100	187,100	187,100	935,500
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: 25-Wirth		County: 27-Santa Fe			
Legislators that are in support of this project:	Nancy Rodriguez Phil Griego Jim Trujillo Brian Egolf					

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 007		ID: 25924
Project Title: Southside Library Lightning Protection	Project Type: New	Colonias? No
Legislative Language: To plan and install lightning protection at the Southside Library in the city of Santa Fe within Santa Fe County.	Category: Libraries	
Description/Scope of Work: Install lightning protection system.	Is the project necessary to address population growth? Yes	
Does the project have life expectancy of 10 or more years? Yes	N/A	
Has the land and all necessary easement or rights of way been acquired to complete the project?		
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)	Latitude: 35.624859	Longitude: -106.050062
Location: 6599 Jaguar Drive Santa Fe NM 87507	Health? No	Safety? Yes
Is the project necessary to eliminate potential or actual issue(s) in:	Issued by	Liability? Yes
Is this project required by Federal, State or Judicial mandate? No	Funding source:	Other? No
Is this project tied to another funding source as a match component? No	Year Funded	Date of Order:
Has this project received previous legislative funding?	Amount Funded	
	0	
	0	
	0	
	0	

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		0	No
		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					2019	2020	Total Project Cost
			2016	2017	2018					
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						

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Santa Fe/CIP 01123

Project ID:25924

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

Potential Funding Sources	Amount	Applied for?
F1	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					10,000
If yes, approximate estimated savings per year in \$						
House District: 47-Egolf	Senate District: 25-Wirth	County: 27-Santa Fe				
Legislators that are in support of this project:	Nancy Rodriguez	Phil Grtego	Luciano Varela	Jim Trujillo		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 008		ID:27962
Project Title: Carlos Ortega Teen Center Improvements	Project Type: New	Category: Adm/Service Facilities (local)
Legislative Language: To plan, design and construct building improvements at the Carlos Ortega Teen Center in the city of Santa Fe.		Colonias? No
Description/Scope of Work: To plan, design and construct building improvements at the Carlos Ortega Teen Center to include items such as: HVAC system, new roof, ADA improvements, painting, stucco work, and etc.		
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	Liability? Yes
Is this project required by Federal, State or Judicial mandate? No	Issued by	Other? No
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
	0	0
	0	0

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		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					2019	2020	Total Project Cost
			2016	2017	2018					
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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1		
F2		
F3		
F4		
F5		
Other		

LBONDS

100,000

No

F1

0

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. 140

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

Annual Operating Expenses plus Debt Service

YEAR 1

YEAR 2

YEAR 3

YEAR 4

YEAR 5

TOTAL

Annual Operating Revenues

50,000

50,000

50,000

50,000

50,000

250,000

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 \$

12,000

House District: 48-Varela

Senate District: 24-Rodriguez

County: 27-Santa Fe

Legislators that are in support of this project:

Peter Wirth Phil Griego Jim Trujillo Brian Egolf

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 009 **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/Scope of Work: 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**
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** 2013 **Amount Funded** 154,000
0
0
0

Funded to Date:			
Sources	Amount	Secured Funds?	
LGRANT	154,000	Yes	
	0	No	
	0	No	
	0	No	
	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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:11914

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 Ilegoff		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 010 ID:29762
 Project Title: Calle Po Ae Pi Extension Project Type: New Category: Hiways/Roads/Streets/Bridges Colonias? No
 Legislative Language: To plan, design, and construct roadway improvements right of way acquisition to include archaeological and environmental clearances for the City of Santa Fe, New Mexico
 Description/Scope of Work: Design, construct and acquire acquisition to include archaeological and environmental clearance improvements to provide right of way roadway connection of two major streets.
 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.)
 Airport Road to Rufina Street
 Location: Airport Road to Rufina Street Santa Fe NM 87507 Latitude: 35.63984 Longitude: -106.02937
 Is the project necessary to eliminate potential or actual issue(s) in: Health? No Issued by
 Is this project required by Federal, State or Judicial mandate? No Funding source:
 Is this project tied to another funding source as a match component? No Year Funded Amount Funded
 Has this project received previous legislative funding? No
 0
 0
 0

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		0	No
		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					2020 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	130,000	0	0	0	0	130,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	120,000	0	0	0	0	120,000
Construction	N/A	0	0	600,000	0	0	0	600,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	250,000	600,000	0	0	0	850,000
Amount Not Yet Funded			850,000					

Can this project be phased? Yes

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

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

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

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:29762

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

Potential Funding Sources	Amount	Applied for?
F1	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:

Yes Create Jobs
No Retain Jobs
Yes Attract New Business

List the number of direct project beneficiaries:

50,000 est.

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:

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: 50-Easley	Senate District: 24-Rodriguez		County: 27-Santa Fe			
Legislators that are in support of this project:	Phil Grnigo Peter Wirth J. Trujillo Brian Egolf					

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 011		ID: 11800
Project Title: Bicentennial Pool Improvements	Project Type: New	Category: Adm/Service Facilities (local)
Legislative Language: To construct renovations at the Bicentennial pool within the city of Santa Fe.		Colonias? No
Description/Scope of Work: To renovate/repair and make improvements such as: shower and tile replacement in locker rooms, replacement of frog slide, purchase and install compressor/mechanical software alert and control system for pool.		
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	Liability? Yes
Is this project required by Federal, State or Judicial mandate? No	Issued by	Other? No
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
	0	0
	0	0

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		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					2020 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 (W'r 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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1	LFUNDS	
F2	170,000	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. 40,500

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?

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	83,078	83,078	83,078	83,078	83,078	415,390
Annual Operating Revenues	48,000	48,000	48,000	48,000	48,000	240,000
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:	Jim Trujillo Brian Egolf Peter Wirth Phil Griego					

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 012

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/Scope of Work: 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

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

No

Year Funded

Amount Funded

0

0

0

0

Funded to Date:

Sources

Amount

Secured Funds?

0

No

0

No

0

No

0

No

0

No

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No

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No

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No

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No

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Santa Fe/ICIP 01123

Project ID:22928

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

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

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Santa Fe/CIP 01123

Project ID:22928

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

Potential Funding Sources	Amount	Applied for?
F1	LFUNDS	100,000
F2	LBONDS	250,000
F3		0
F4		0
F5		0
Other		0

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:

150

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; appropriate staffed

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 \$			8			
House District: 46-Trujillo	Senate District: 25-Wirth	County: 27-Santa Fe				
Legislators that are in support of this project:	Phil Griego	Nancy Rodriguez	Jim Trujillo	Luciano Varela		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 013

ID:27560

Project Title: Municipal Court - Office Expansion

Project Type: New

Category: Adm/Service Facilities (local)

Colonias? No

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

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

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: 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? 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

No

Year Funded

Amount Funded

0

0

0

0

Funded to Date:

Sources

Amount

Secured Funds?

0

No

0

No

0

No

0

No

0

No

0

No

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No

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No

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No

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No

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No

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Santa Fe/ICIP 01123

Project ID:27560

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

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

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:27560

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

Potential Funding Sources	Amount	Applied for?
F1		
F2		
F3		
F4		
F5		
Other		

Will this project promote economic development?

No

If yes, will it:

No

Create Jobs

No

Retain Jobs

No

Attract New Business

No

List the number of direct project beneficiaries:

est. 50,000

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: None needed, construction only

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs?						
If yes, approximate estimated savings per year in \$						
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 014

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/Scope of Work: 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

0

No

0

No

0

No

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No

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No

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No

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No

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No

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No

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No

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Santa Fe/ICIP 01123

Project ID:27561

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					2019	2020	Total Project Cost
			2016	2017	2018	2019	2020			
Water Rights	N/A	0	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0	0
Planning	N/A	0	30,000	0	0	0	0	0	0	30,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0	0
Construction	N/A	0	0	330,000	0	0	0	0	0	330,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0
TOTALS		0	30,000	330,000	0	0	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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:27561

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

Potential Funding Sources	Amount	Applied for?
F1		
F2		
F3		
F4		
F5		
Other		

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. 50,000

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: No operating needed; construction project

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs?						
If yes, approximate estimated savings per year in \$						
House District: 45-Trujillo						
Senate District: 39-Griego						
County: 27-Santa Fe						
Legislators that are in support of this project:						
Peter Wirth						
Nancy Rodriguez						
Brian Egolf						
Luciano Varela						

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 015		
Project Title: Salvador Perez Park	Project Type: New	ID:25973
Legislative Language: To renovate and repair existing park within the city of Santa Fe.	Category: Public Parks (local)	Colonias? No
Description/Scope of Work: To renovate and repair ADA upgrades, irrigation and new meter.	Is the project necessary to address population growth? Yes	No
Does the project have life expectancy of 10 or more years? Yes	Is the project necessary to complete the project? Yes	No
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes	Latitude: 35.671577	Longitude: -105.953089
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)	Health? No	Liability? No
Location: 601 Alta Vista Santa Fe NM 87501	Issued by	Other? Yes
Is the project necessary to eliminate potential or actual issue(s) in:	Funding source:	Date of Order:
Is this project required by Federal, State or Judicial mandate? No	Year Funded	Amount Funded
Is this project tied to another funding source as a match component? No		
Has this project received previous legislative funding? No		

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		0	No
		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					2020 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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:25973

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	250,000	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:

No Create Jobs
Yes Retain Jobs
No Attract New Business

List the number of direct project beneficiaries:

est. 20,000/year

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	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Operating Revenues	75,000	75,000	75,000	75,000	75,000	375,000
Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs?	No					0
	If yes, approximate estimated savings per year in \$					
House District:	48-Varela	Senate District:	25-Wirth	County:		27-Santa Fe
Legislators that are in support of this project: Nancy Rodriguez Phil Griego Brian Egolf Jim Trujillo						

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 016

ID:22943

Project Title: Main Library Rewrite

Project Type: New

Category: Libraries

Colonias? No

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

Description/Scope of Work: Data rewrite 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

Yes

Has the land and all necessary easement or rights of way been acquired to complete the project?

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:

Amount Funded

Has this project received previous legislative funding?

No

Year Funded

Amount Funded

0
0
0
0

Funded to Date:

Sources

Amount

Secured Funds?

Other

No

Total Funded To Date

0

Tuesday, August 19, 2014

Santa Fe/ICIP 01123

Project ID:22943

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					2020 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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:22943

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

Potential Funding Sources	Amount	Applied for?
F1		
F2		
F3		
F4		
F5		
Other		

LBONDS

250,000

No

No

No

No

No

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. 30,000

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	300,000	300,000	300,000	300,000	300,000	1,500,000
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 \$			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 017		
Project Title: Senior Center Improvements	Project Type: New	Category: Senior Facilities
Legislative Language: To replace existing infrastructure issues at the Mary Esther Gonzales Senior Center within the city of Santa Fe in Santa Fe County.		Colonias? No
Description/Scope of Work: To perform improvements and code compliance at the Mary Esther Gonzales Senior Center to include replacing 1 HVAC systems, paint interior, sandblast exterior block, replace ceiling tiles, carpet, tile exercise room and repair electrical overload problem.		
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	
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 2013	Amount Funded 82,000
		0
		0
		0

Funded to Date:	Sources	Amount	Secured Funds?
	LGRANT	82,000	Yes
		0	No
		0	No
		0	No
		0	No
	Other	0	No
	Total Funded To Date	82,000	

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	
Easements and Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	Yes	82,000	0	0	0	0	82,000	
Construction	No	82,000	98,000	0	0	0	180,000	
Furnishing/Equipment	N/A	0	0	0	0	0	0	
TOTALS		164,000	98,000	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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:27569

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

Potential Funding Sources	Amount	Applied for?
F1		
F2		
F3		
F4		
F5		
Other		

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 \$			0			
House District: 48-Varela	Senate District: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project:	Peter Wirth	Carl Trujillo	Jim Trujillo	Brian Egoif		

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:27569

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 018		
Project Title: Fire Training Facility (1130 Siler Road)	Project Type: New	Category: Fire
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.		ID:25230 Colonias? No
Description/Scope of Work: Replace current inadequate training facility that no longer serves the needs of the department or the city.	Is the project necessary to address population growth?	No
Does the project have life expectancy of 10 or more years? 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: 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	
Is this project required by Federal, State or Judicial mandate?	Issued by	
Is this project tied to another funding source as a match component?	Funding source:	
Has this project received previous legislative funding?	Year Funded	Amount Funded
	No	0
		0
		0
		0

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		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					2020 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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:25230

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 Gringo Peter Wirth Brian Egolf Jim Trujillo					

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 019		ID:26128
Project Title: Public Safety Improvements	Project Type: New	Category: Public Safety Equipment/Bldgs
Legislative Language: For planning of future annexations into the city boundaries; to include updated facilities, replacement/purchase of vehicles and etc.		Colonias? No
Description/Scope of Work: Due to upcoming annexations, citywide public safety issues will need to be addressed, such as updated facilities, replacement of vehicles and etc. Facilities and vehicles will be for both Police and Fire Departments.		
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.)		
Location: 2515 Camino Entrada Santa Fe NM 87507	Latitude: 35.636806	Longitude: -106.019683
Is the project necessary to eliminate potential or actual issue(s) in:	Health? No	
Is this project required by Federal, State or Judicial mandate? No	Issued by	Other? No
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
	0	0
	0	0

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		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					2020 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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:26128

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	LBONDS	
F2	5,000,000	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
Yes	Retain Jobs	Yes	Attract New Business

List the number of direct project beneficiaries:

est. 50,000

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: 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 \$	0					
House District: 45-Trujillo	Senate District: 24-Rodriguez		County: 27-Santa Fe			
Legislators that are in support of this project:	Brian Egolf Phil Griego Peter Wirth Lucky Varela					

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 020

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/Scope of Work: 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
		0	No
		0	No
		0	No
		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	
Easements and Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	100,000	0	0	0	100,000	
Design (Engr./Arch.)	N/A	0	250,000	0	0	0	250,000	
Construction	N/A	0	0	1,000,000	0	0	1,000,000	
Furnishing/Equipment	N/A	0	0	0	0	0	0	
TOTALS		0	350,000	1,000,000	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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:27963

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

Potential Funding Sources	Amount	Applied for?
F1		
F2		
F3		
F4		
F5		
Other		

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:

10000 est.

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	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?						
If yes, approximate estimated savings per year in \$			15,000			
House District: 48-Varela						
Senate District: 24-Rodriguez						
County: 27-Santa Fe						
Legislators that are in support of this project:						
Peter Wirth Phil Gñego J. Trujillo Brian Egoif						

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 021		ID: 29612
Project Title: Police Substations Improvements	Project Type: New	Category: Public Safety Equipment/Blids
Legislative Language: To plan, design and construction of phase IV of the police substations improvements for the City of Santa Fe, New Mexico		Colonias? No
Description/Scope of Work: Construction -Phase IV construct upgrades to existing evidence storage area, records division and internal affairs building. The scope of work for Police substation improvements consists of but is not limited to re-stucco, new roof, window replacement, remodel dispatch area, new exercise room, evidence and storage room expansion and back up generator.		
Does the project have life expectancy of 10 or more years? No	Is the project necessary to address population growth? Yes	No
Has the land and all necessary easement or rights of way been acquired to complete the project?		
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)		
Location: 2515 Camino Entrada sa NM 87307	Latitude: 35.636806	Longitude: -106.019683
Is the project necessary to eliminate potential or actual issue(s) in:	Health? No	
Is this project required by Federal, State or Judicial mandate? No	Issued by	Liability? Yes
Is this project tied to another funding source as a match component? No	Funding source:	Other? No
Has this project received previous legislative funding? No	Year Funded	Date of Order:
	Amount Funded	
	0	
	0	
	0	
	0	

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		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					2020	Total Project Cost
			2016	2017	2018	2019	2020		
Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	250,000	0	0	0	0	0	250,000
Construction	N/A	0	0	1,100,000	0	0	0	0	1,100,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	250,000	1,100,000	0	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						0

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:29612

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

Potential Funding Sources	Amount	Applied for?
F1	0	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?

No

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	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					0
If yes, approximate estimated savings per year in \$	0					0
House District: 50-Easley	Senate District: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project:	Phil Gringo	Peter Wirth	J. Trujillo	Brian Higolf		

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:29612

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 022

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/Scope of Work: 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

Is this project tied to another funding source as a match component? No

Has this project received previous legislative funding? No

Issued by

Funding source:

Year Funded

Amount Funded

0
0
0
0

Funded to Date:

Sources

Amount

Secured Funds?

0 No
0 No
0 No
0 No
0 No
0 No
0 No

Other

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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:14041

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

Potential Funding Sources	Amount	Applied for?
F1	0	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:

approximately 50,000

Is this a Regional or Statewide project?

Neither

If Regional, areas affected or that will benefit:

City of Santa Fe

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	2,000	3,000	10,000	100,000	150,000	265,000
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: 48-Varela	Senate District: 25-Wirth	County: 27-Santa Fe				
Legislators that are in support of this project:	Nancy Rodríguez	Phil Ortega	Brain Egolf	Jim Trujillo		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 023

ID:24017

Project Title: Agua 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/Scope of Work: 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?

Other

No

Total Funded To Date

0

Tuesday, August 19, 2014

Santa Fe/ICIP 01123

Project ID:24017

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					2020	Total Project Cost
			2016	2017	2018	2019			
Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	300,000	0	0	0	0	300,000
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	100,000	0	0	0	0	0	100,000
Construction	N/A	0	0	1,000,000	0	0	0	0	1,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	100,000	1,300,000	0	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						

Tuesday, August 19, 2014

Santa Fe/CTIP 01123

Project ID:24017

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

Potential Funding Sources	Amount	Applied for?
F1	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
No Retain Jobs
No Attract New Business

List the number of direct project beneficiaries:

approximately 50,000

Is this a Regional or Statewide project?

Neither

If Regional, areas affected or that will benefit:

City of Santa Fe

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	9,000	9,000	9,000	9,000	9,000	45,000
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					0
If yes, approximate estimated savings per year in \$	0					0
House District: 46-Trujillo	Senate District: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project:	Peter Wirth	Phil Grtego	Luciano Varela	Jim Trujillo		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 024

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/Scope of Work: 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

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?

Other

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					2020 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						

Tuesday, August 19, 2014

Santa Fe/CTIP 01123

Project ID:24018

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

Potential Funding Sources	Amount	Applied for?
F1	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
No Retain Jobs
No Attract New Business

List the number of direct project beneficiaries:

approximately 50,000

Is this a Regional or Statewide project?

Neither

If Regional, areas affected or that will benefit:

City of Santa Fe

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	9,000	9,000	9,000	9,000	9,000	45,000
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 \$			0			
House District: 48-Varela	Senate District: 25-Wirth	County: 27-Santa Fe				
Legislators that are in support of this project:	Phil Griego	Nancy Rodriguez	Jim Trujillo	Brian Egolf		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 025

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/Scope of Work: 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 Issued by Funding source: Amount Funded

Is this project required by Federal, State or Judicial mandate? No Is this project tied to another funding source as a match component? No

Has this project received previous legislative funding? No

Year Funded 0

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Tuesday, August 19, 2014

Santa Fe/ICIP 01123 Project ID:24020

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					2020 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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:24020

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

Potential Funding Sources	Amount	Applied for?
F1	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
No Retain Jobs
No Attract New Business

List the number of direct project beneficiaries:

approximately 50,000

Is this a Regional or Statewide project?

Neither

If Regional, areas affected or that will benefit:

City of Santa Fe

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	1,000	1,000	1,000	1,000	1,000	5,000
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 \$			0			
House District: 48-Varela	Senate District: 25-Wirth	County: 27-Santa Fe				
Legislators that are in support of this project:	Nancy Rodriguez	Phil Griego	Jim Trujillo	Brian Egolf		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 026

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/Scope of Work: 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

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

Date of Order:

Is this project tied to another funding source as a match component?

No

Funding source:

Year Funded

Amount Funded

Has this project received previous legislative funding?

No

Year Funded

Amount Funded

0
0
0
0

Funded to Date:

Sources

Amount

Secured Funds?

Other

0

No

Total Funded To Date

0

Tuesday, August 19, 2014

Santa Fe/ICIP 01123

Project ID:13943

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					2020 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	No	Yes	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	370,000						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:13943

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

Potential Funding Sources	Amount	Applied for?
F1	0	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:

approximately 50,000

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	8,000	8,000	8,000	120,000	0	144,000
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?						
If yes, approximate estimated savings per year in \$						
House District: 48-Varela	Senate District: 25-Wirth	County: 27-Santa Fe				
Legislators that are in support of this project:	Nancy Rodriguez	Phil Orrego	Brain Egolf	Jim Trujillo		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 027

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/Scope of Work: 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?

Other

No

No

No

No

No

No

No

No

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					2020 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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:14172

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

Potential Funding Sources	Amount	Applied for?
F1	0	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:

Is this a Regional or Statewide project?

Neither

If Regional, areas affected or that will benefit:

City of Santa Fe

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	5,000	5,000	5,000	6,000	6,000	27,000
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?	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: Phil Griego Nancy Rodriguez Luciano Varela Brian Egolf						

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 028

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/Scope of Work: 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? No

Yes

Has the land and all necessary easement or rights of way been acquired to complete the project?

Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)

St. Francis Drive/Cerrillos Road

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

No

Is this project tied to another funding source as a match component? No

No

Has this project received previous legislative funding?

No

Funding source:

Year Funded

Amount Funded

0

0

0

0

Funded to Date:

Sources

Amount

Secured Funds?

0

No

0

No

0

No

0

No

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	
Easements and Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	4,000,000	0	0	0	4,000,000	
Furnishing/Equipment	N/A	0	0	0	0	0	0	
TOTALS		0	4,000,000	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	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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:13954

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		
F2		
F3		
F4		
F5		
Other		

Will this project promote economic development?

Yes	If yes, will it:	Yes	Create Jobs
Yes		Yes	Retain Jobs
Yes		Yes	Attract New Business

List the number of direct project beneficiaries:

approximately 50,000

Is this a Regional or Statewide project?

Regional

If Regional, areas affected or that will benefit:

City of Santa Fe

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 \$			0			
House District: 48-Varela	Senate District: 25-Wirth	County: 27-Santa Fe				
Legislators that are in support of this project:	Nancy Rodriguez	Phil Oniego	Jim Trujillo	Brain Egolf		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 029

ID:13955

Project Title: Santa Fe River Trail Crossing

Project Type: New

Category: Hiways/Roads/Streets/Bridges

Colonias? No

Legislative Language: To plan and construct a multi-use trail underpass in the city of Santa Fe within Santa Fe County.

Description/Scope of Work: Complete environmental clearances 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

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.)

St. Francis Drive and West Alameda Street

Latitude: 35 91' 19"

Longitude: -105 57' 14"

Location: St. Francis Drive and West Alameda Street Santa Fe NM 87501

Health? Yes

Safety? Yes

Liability? Yes

Other? No

Is the project necessary to eliminate potential or actual issue(s) in:

Issued by

Date of Order:

Is this project required by Federal, State or Judicial mandate?

No

Funding source:

Is this project tied to another funding source as a match component?

No

Year Funded

Amount Funded

0

0

0

0

Funded to Date:

Sources

Amount

Secured Funds?

0

No

0

No

0

No

0

No

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					2019	2020	Total Project Cost
			2016	2017	2018					
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 (W'r 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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:13955

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		
F2		
F3		
F4		
F5		
Other		

Will this project promote economic development?

Yes If yes, will it:
 Yes Create Jobs
 Yes Retain Jobs
 Yes Attract New Business

List the number of direct project beneficiaries:

approximately 50,000

Is this a Regional or Statewide project?

Regional

If Regional, areas affected or that will benefit: Santa Fe

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	20,000	200,000	200,000	200,000	200,000	820,000
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?						
If yes, approximate estimated savings per year in \$						
House District: 48-Varela	Senate District: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project:	Phil Gringo	Peter Wirth	Brain Egolf	Jim Trujillo		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 030		ID:28025
Project Title: Old Taos Hwy Pedestrian Improvements	Project Type: New	Category: Hiways/Roads/Streets/Bridges
Legislative Language: To plan, design, and construct sidewalk improvements on Old Taos Highway.		Colonias? No
Description/Scope of Work: Complete design and construction of sidewalk improvements	Is the project necessary to address population growth?	Yes
Does the project have life expectancy of 10 or more years? Yes	N/A	
Has the land and all necessary easement or rights of way been acquired to complete the project?		
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)		
Location: Old Taos Highway, Paseo De Peralta to Morales Road (East Side)	Latitude: 35 41' 40"	Longitude: -105 56' 14"
Is the project necessary to eliminate potential or actual issue(s) in:	Health? No	Issued by
Is this project required by Federal, State or Judicial mandate?	No	Funding source:
Is this project tied to another funding source as a match component?	No	Year Funded
Has this project received previous legislative funding?	No	Amount Funded
		0
		0
		0
		0

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		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					2020 Total Project Cost
			2016	2017	2018	2019		
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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:28025

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

Potential Funding Sources	Amount	Applied for?
F1	LFUNDS	220,000
F2	SGRANT	0
F3	FGRANT	0
F4	DOT	0
F5		0
Other		0

Will this project promote economic development?

Yes

If yes, will it:

Yes Create Jobs
Yes Retain Jobs
Yes Attract New Business

List the number of direct project beneficiaries:

estimate 50,000

Is this a Regional or Statewide project?

Regional

If Regional, areas affected or that will benefit:

City of Santa Fe

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:

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: 25-Wirth	County: 27-Santa Fe				
Legislators that are in support of this project:	Nancy Rodriguez	Phil Gniego	Jim Trujillo	Brian Egolf		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 031 Project Title: Canyon Road Street Lighting Legislative Language: To construct placement of street lights and all related infrastructure on Canyon Road from Paseo de Peralta to Palace Avenue. Description/Scope of Work: Placement of street lights and all related infrastructure on Canyon Road from Paseo de Peralta to Palace Avenue. Does the project have life expectancy of 10 or more years? 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.) Canyon Road Canyon Road Canyon Road Santa Fe NM 87301	Project Type: New Category: Hiways/Roads/Streets/Bridges Is the project necessary to address population growth? Yes Latitude: Longitude: Health? No Is the project necessary to eliminate potential or actual issue(s) in: Is this project required by Federal, State or Judicial mandate? No Is this project tied to another funding source as a match component? No Has this project received previous legislative funding? No	ID:29679 Colonias? No Amount Funded 0 0 0 0
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Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		0	No
		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					2020 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						

Tuesday, August 19, 2014

Santa Fe/CIIP 01123

Project ID:29679

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

Potential Funding Sources	Amount	Applied for?
F1	LFUNDS	350,000
F2	FGRANT	0
F3	SGRANT	0
F4		0
F5		0
Other		0

Will this project promote economic development?

No

If yes, will it:

No

Create Jobs

No

Retain Jobs

No

Attract New Business

No

List the number of direct project beneficiaries:

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	5,000	5,000	5,000	5,000	5,000	25,000
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:						
Brian Egolf Jim Trujillo Peter Wirth Lucky Varela						

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank	2016 032		
Project Title:	Southside Transit Center	Project Type:	New
Legislative Language:	Construction of transit improvements at Southside Transit Center.	Category:	Transit
Description/Scope of Work:	Construction of transit improvements at Southside Transit Center.	Is the project necessary to address population growth?	Yes
Does the project have life expectancy of 10 or more years?	Yes	Is the project necessary to complete the project?	Yes
Has the land and all necessary easement or rights of way been acquired to complete the project?		Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)	
Location:	Santa Fe NM	Latitude:	
Is the project necessary to eliminate potential or actual issue(s) in:		Health? 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
		0	No
		0	No
		0	No
		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					2020	Total Project Cost
			2016	2017	2018	2019			
Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	200,000	0	0	0	0	0	200,000
Construction	N/A	0	1,000,000	0	0	0	0	0	1,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	1,200,000	0	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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources	Amount	Applied for?
F1	0	No
F2	1,200,000	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	No	
Yes	Attract New Business	Yes	

List the number of direct project beneficiaries:

estimate 50,000

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	300,000	300,000	300,000	300,000	300,000	1,500,000
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					6
If yes, approximate estimated savings per year in \$						
House District: 45-Trujillo	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 033

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/Scope of Work: 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?

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?

Issued by

Date of Order:

Is this project tied to another funding source as a match component?

Funding source:

Has this project received previous legislative funding?

Year Funded

Amount Funded

0
0
0
0

Funded to Date:

Sources

Amount

Secured Funds?

Other

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					2020	Total Project Cost
			2016	2017	2018	2019			
Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	250,000	0	0	0	0	0	250,000
Design (Engr./Arch.)	N/A	225,000	250,000	0	0	0	0	0	475,000
Construction	N/A	0	0	6,500,000	0	0	0	0	6,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		225,000	500,000	6,500,000	0	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 (W/ir 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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:12062

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	
F2	7,000,000	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
Yes	Retain Jobs	Yes	
Yes	Attract New Business	Yes	

List the number of direct project beneficiaries:

est. 50,000

Is this a Regional or Statewide project?

Statewide

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	100,000	150,000	150,000	150,000	150,000	700,000
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 \$	100,000					
House District: 45-Trujillo	Senate District: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project:	Phil Grtego	Peter Wirth	Brain EgoIf	Luciano Varela		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 034 Project Title: Rufina St. Sewer Line Rehabilitation Legislative Language: To construct new sewer lines to rehabilitate existing sewer lines. Description/Scope of Work: To construct new sewer lines to rehabilitate existing sewer lines. Does the project have life expectancy of 10 or more years? 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.) 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: Is this project required by Federal, State or Judicial mandate? No Is this project tied to another funding source as a match component? No Has this project received previous legislative funding? No	Project Type: New Category: Wastewater Is the project necessary to address population growth? No Health? Yes Issued by Funding source: Year Funded Amount Funded 0 0 0 0	ID:27557 Colonias? No Safety? Yes Liability? Yes Other? No Date of Order:
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Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		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					2020	Total Project Cost
			2016	2017	2018	2019			
Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0
Construction	N/A	0	750,000	750,000	0	0	0	0	1,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	750,000	750,000	0	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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1	LFUNDS	
F2	1,500,000	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:

50,000

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	10,000	10,000	10,000	10,000	10,000	50,000
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?	If yes, approximate estimated savings per year in \$					No 0
House District: 48-Varela	Senate District: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project:	Phil Ortega	Peter Wirth	Jim Trujillo	Brain Egolf		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 035		ID: 15403
Project Title: Hospital Tank	Project Type: New	Colonias? No
Legislative Language: To plan, design, construct a replacement tank for the Hospital Tank.		
Description/Scope of Work: To plan, design, construct a replacement tank for the Hospital Tank which has leaked since installation at 8 to 12 million gallons per year.	Is the project necessary to address population growth? Yes	
Does the project have life expectancy of 10 or more years? Yes	Is the project necessary to complete the project? Yes	
Has the land and all necessary easement or rights of way been acquired to complete the project?		
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 26.9407
Is the project necessary to eliminate potential or actual issue(s) in:	Health? No	Liability? Yes
Is this project required by Federal, State or Judicial mandate? No	Issued by	Other? No
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?
LFUNDS	7,590,000	No
	0	No
	0	No
	0	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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1		
F2		
F3		
F4		
F5		
Other		

Will this project promote economic development?

No

If yes, will it:

Yes Create Jobs
Yes Retain Jobs
Yes Attract New Business

List the number of direct project beneficiaries:

approximately 50,000

Is this a Regional or Statewide project?

Neither

If Regional, areas affected or that will benefit:

City of Santa Fe

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: Existing staff is appropriate

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:	Phil Griego	Nancy Rodriguez	Jim Trujillo	Luciano Varela		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank: 2016 036		ID:22934
Project Title: Buckman Water Transmission Improvements	Project Type: New	Category: Water Supply
Legislative Language: Plan, design, and construct improvements to the Buckman Water Transmission System.		Colonias? No
Description/Scope of Work: Construct 17,000 feet of 24 inch watertine, upgrade BPS numbers 3 & 4 and build an additional 4 million gallon finished water storage tank at BRWTF.	Is the project necessary to address population growth?	Yes
Does the project have life expectancy of 10 or more years?	Yes	
Has the land and all necessary easement or rights of way been acquired to complete the project?	Yes	
Street/Watertine Project (Name the streets, if applicable, and/or specific areas that will be affected.)		
Location: City of Santa Fe and County of Santa Fe	Latitude: 35 42' 45.08	Longitude: -106 0' 11.6
Is the project necessary to eliminate potential or actual issue(s) in:	Health? Yes	Safety? 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?
	L.FUNDS	8,000,000	Yes
		0	No
		0	No
		0	No
		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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:22934

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?

Potential Funding Sources	Amount	Applied for?
F1	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:

Yes Create Jobs
Yes Retain Jobs
Yes Attract New Business

List the number of direct project beneficiaries: approximately 50,000

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

The entities who will assume the following responsibilities related to this project: Own: City of Santa Fe/BDD Board
Operate: City of Santa Fe/BDD Board
Fiscal Agent: City of Santa Fe/BDD Board

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

If not, reason why not: Existing staff lend appropriate

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					0
If yes, approximate estimated savings per year in \$	0					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	Jim Trujillo	Luciano Varela		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 037		
Project Title: Bus Stop Amenities	Project Type: New	Category: Transit
Legislative Language: Acquire and install bus stop signs, shelters, and other passenger amenities.		ID:13944
Description/Scope of Work: Purchase and place bus stop signs and shelters at additional bus stop locations.		Colonias? No
Does the project have life expectancy of 10 or more years? Yes	Is the project necessary to address population growth? N/A	
Has the land and all necessary easement or rights of way been acquired to complete the project?		
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	
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
		0	No
		0	No
		0	No
		0	No
		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					2020 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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

		Amount	Applied for?
F1	LFUNDS	200,000	No
F2	FGRANT	200,000	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:

estimate 50,000

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						
Annual Operating Expenses plus Debt Service	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
	100,000	100,000	100,000	100,000	100,000	500,000
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 \$	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 Phil Trujillo Luciano Varela						

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 038		ID:9816
Project Title: Environmental Srvs Equipment Maint Shop	Project Type: New	Category: Solid Waste
Legislative Language: Design and construction of a new heavy equipment mechanics bay/shop-equipped and certified for compressed natural gas within the city of Santa Fe within Santa Fe County.		Colonias? No
Description/Scope of Work: 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	
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
		0	No
		0	No
		0	No
		0	No
		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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1	OTHER	
F2	2,250,000	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:

65,000

Is this a Regional or Statewide project?

Regional

If Regional, areas affected or that will benefit:

City of Santa Fe

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	426,445	0	0	0	0	426,445
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:	Phil Griego Peter Wirth Jim Trujillo Brian Egolf					

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 039

Project Title: Canada Well

Project Type: New

Category: Water Supply

ID:29681
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/Scope of Work: 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:

Safety? Yes

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

Funding source: Water - CIP Bond

Date of Order:

Is this project tied to another funding source as a match component?

Yes

Year Funded

Amount Funded

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
		0	No
		0	No
		0	No
		0	No
		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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

		Amount	Applied for?
F1	L BONDS	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:

50,000+

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

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

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

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	5,000	5,000	5,000	5,000	5,000	25,000
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 \$						0
House District: 50-Easley	Senate District: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project:						

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 040

Project Title:

Environmental Svcs. Residential/Commercial/Office

Project Type:

New

Category: Solid Waste

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/Scope of Work:

This request includes the purchase and installation of an office trailer for the Siler Yard and 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

Funding source:

Date of Order:

Is this project tied to another funding source as a match component?

No

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

0

No

0

No

0

No

0

No

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					2020 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

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1	0	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:

61

Is this a Regional or Statewide project?

Neither

If Regional, areas affected or that will benefit:

Santa Fe

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	13,964,526	0	0	0	0	13,964,526
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					0
If yes, approximate estimated savings per year in \$						
House District: 48-Varela	Senate District: 24-Rodriguez		County: 27-Santa Fe			
Legislators that are in support of this project:	Peter Wirth Phil Griego Jim Trujillo Brian Egolf					

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 041

ID:27556

Project Title: Waste Water Belt Press for Solids Handling

Project Type: New

Category: Wastewater

Colonias? No

Legislative Language: To purchase and install belt press for solids handling.

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

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: -105.086171

Is the project necessary to eliminate potential or actual issue(s) in:

Health? Yes

Safety? No

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?

Other

No

No

No

No

No

No

No

No

Total Funded To Date

0

Tuesday, August 19, 2014

Santa Fe/ICIP 01123

Project ID:27556

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					2020 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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:27556

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

Potential Funding Sources	Amount	Applied for?
F1	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 \$						
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/Scope of Work: 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

Funding source:

Date of Order:

Is this project tied to another funding source as a match component?

No

Year Funded

Amount Funded

Has this project received previous legislative funding?

No

Year Funded

Amount Funded

0
0
0
0

Funded to Date:

Sources

Amount

Secured Funds?

Other

No

No

No

No

No

No

No

No

No

Total Funded To Date

0

Tuesday, August 19, 2014

Santa Fe/ICIP 01123

Project ID:28083

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

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

		Amount	Applied for?
F1	FGGRANT	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:

est. 50,000

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: current staff on hand for fleet maintenance

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

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 043		ID:29527
Project Title: Parking Garage Riding Sweeper	Project Type: New	Category: Hiways/Roads/Streets/Bridges
Legislative Language: Sweeper needed to clean underground parking garages.		Colonias? No
Description/Scope of Work: Sweeper needed to clean underground parking garages.	Is the project necessary to address population growth?	
Does the project have life expectancy of 10 or more years? Yes	N/A	No
Has the land and all necessary easement or rights of way been acquired to complete the project?		
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: 35.4057.7N	Longitude: 105.5700.0W
Is the project necessary to eliminate potential or actual issue(s) in:	Health? Yes	Liability? Yes
Is this project required by Federal, State or Judicial mandate?	No	Other? No
Is this project tied to another funding source as a match component?	No	Date of Order:
Has this project received previous legislative funding?	No	

Amount Funded
0
0
0
0

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		0	No
		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					2020 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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1	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
No Retain Jobs
No Attract New Business

List the number of direct project beneficiaries:

600,000

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	4,700	4,700	4,700	4,700	4,700	23,500
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					0
If yes, approximate estimated savings per year in \$	0					
House District: -	Senate District: -					County: 27-Santa Fe
Legislators that are in support of this project:						

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)
Legislative Language: To design and construct parking access and revenue control equipment for parking garages.		Colonias? No
Description/Scope of Work: Parking access and revenue control equipment for parking garages.	Is the project necessary to address population growth?	
Does the project have life expectancy of 10 or more years? Yes	Yes	No
Has the land and all necessary easement or rights of way been acquired to complete the project?		
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: 35.4057.7N	Longitude: 105.5700.0W
Is the project necessary to eliminate potential or actual issue(s) in:	Health? No	
Is this project required by Federal, State or Judicial mandate?	Issued by	
Is this project tied to another funding source as a match component?	Funding source:	Amount Funded
Has this project received previous legislative funding?	No	Year Funded
		0
		0
		0
		0

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		0	No
		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					2020 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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1	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

No Retain Jobs

No Attract New Business

List the number of direct project beneficiaries:

700,000

Is this a Regional or Statewide project? If Regional, areas affected or that will benefit:

Neither

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	40,000	40,000	40,000	40,000	40,000	200,000
Annual Operating Revenues	2,300,000	2,400,000	2,500,000	2,600,000	2,700,000	12,500,000
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 \$	40,000					
House District: -	Senate District: -					
County: 27-Santa Fe						
Legislators that are in support of this project:						

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 045		
Project Title: City of Santa Fe Gateways	Project Type: New	ID:29680
Legislative Language: To construct placement of City of Santa Fe welcome signage at major entrances to the city.	Category: Hiways/Roads/Streets/Bridges	Colonias? No
Description/Scope of Work: Placement of City of Santa Fe welcome signage at major entrances to the city.	Is the project necessary to address population growth? No	
Does the project have life expectancy of 10 or more years? Yes		
Has the land and all necessary easement or rights of way been acquired to complete the project?		
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	Other? No
Is this project required by Federal, State or Judicial mandate?	Issued by	Date of Order:
Is this project tied to another funding source as a match component?	Funding source:	
Has this project received previous legislative funding?	Year Funded	Amount Funded
		0
		0
		0
		0

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		0	No
		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	100,000	0	0	0	0	100,000
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? 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	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	100,000						

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

Potential Funding Sources	Amount	Applied for?
F1	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:

No Create Jobs
No Retain Jobs
No Attract New Business

List the number of direct project beneficiaries:

50,000 +

Is this a Regional or Statewide project?

Regional

If Regional, areas affected or that will benefit:

City/County of Santa Fe

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	5,000	5,000	5,000	5,000	5,000	25,000
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					0
If yes, approximate estimated savings per year in \$						
House District: 50-Easley	Senate District: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project:						

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
Legislative Language: Design and construct transit improvements at northside transit center in the city of Santa Fe in Santa Fe County.		Colonias? No
Description/Scope of Work: 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	Liability? No
Is this project required by Federal, State or Judicial mandate? No	Issued by	Other? No
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
		0	No
		0	No
		0	No
		0	No
		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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1	3,000,000	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:

estimate 50,000

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	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					0
If yes, approximate estimated savings per year in \$	0					0
House District: 48-Varela	Senate District: 25-Wirth	County: 27-Santa Fe				
Legislators that are in support of this project:	Phil Griego	Nancy Rodriguez	Jim Trujillo	Brian Egolf		

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/Scope of Work: 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:

Safety? Yes

Longitude:

Is the project necessary to eliminate potential or actual issue(s) in:

Health? No

Safety? Yes

Longitude:

Is this project required by Federal, State or Judicial mandate?

No

Issued by

Safety? Yes

Longitude:

Is this project tied to another funding source as a match component?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Has this project received previous legislative funding?

No

Funding source:

Safety? Yes

Longitude:

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					2020 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

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1	0	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:

N/A

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: Not Applicable to operating budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
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: 24-Rodriguez						
County: 27-Santa Fe						
Legislators that are in support of this project:						

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 048		
Project Title: Waste Water Sludge Digester	Project Type: New	ID:21226
Legislative Language: To design and construct new sludge digester in the city of Santa Fe in Santa Fe County.	Category: Wastewater	Colonias? No
Description/Scope of Work: 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 complete the project? 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?		
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	
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
		0	No
		0	No
		0	No
		0	No
		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					2020 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 (W/ir 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

Potential Funding Sources	Amount	Applied for?
F1	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

ICIP Capital Project Description

Year/Rank 2016 049		
Project Title: Water History Park & Museum	Project Type: New	Category: Public Parks (local)
Legislative Language: To construct a new park within the city of Santa Fe.		ID: 22908
Description/Scope of Work: Construction of park.		Colonias? No
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?		
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)		
Location: Canyon Road Santa Fe NM 87501	Latitude: 35.679086	Longitude: -105.914173
Is the project necessary to eliminate potential or actual issue(s) in:	Health? 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 2013	Amount Funded 150,000
		0
		0
		0

Funded to Date:	Sources	Amount	Secured Funds?
	LGRANT	150,000	Yes
		0	No
		0	No
		0	No
		0	No
	Other	0	No
	Total Funded To Date	150,000	

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	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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:22908

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

Potential Funding Sources	Amount	Applied for?
F1		
F2		
F3		
F4		
F5		
Other		

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			
Project Title: Fire Station (SW sector/Agua Fria)	Project Type: New	Category: Fire	ID: 22927
Legislative Language: To design and construct a new fire station to support the southwest sector of the city of Santa Fe.			Colonias? No
Description/Scope of Work: 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?			
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
Is this project required by Federal, State or Judicial mandate?	No	Issued by	Other? No
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
		0	No
		0	No
		0	No
		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					2020	Total Project Cost
			2016	2017	2018	2019			
Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	200,000	0	0	0	0	0	200,000
Construction	N/A	0	0	3,200,000	0	0	0	0	3,200,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	200,000	3,200,000	0	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

Potential Funding Sources	Amount	Applied for?
F1	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					12
If yes, approximate estimated savings per year in \$						
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 EgoIf	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	Colonias? No
Legislative Language: To plan, design and install ITT system hardware.		
Description/Scope of Work: To plan, design and implement hardware platform for financial software system.	Is the project necessary to address population growth?	No
Does the project have life expectancy of 10 or more years? No	Is the project necessary to complete the project?	N/A
Has the land and all necessary easement or rights of way been acquired to complete the project?		
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)	Latitude: 35.690250	Longitude: -105.939035
Location: 200 Lincoln Avenue Santa Fe NM 87501	Health? No	Liability? No
Is the project necessary to eliminate potential or actual issue(s) in:	Issued by	Other? No
Is this project required by Federal, State or Judicial mandate? No	Funding source:	Date of Order:
Is this project tied to another funding source as a match component? No	Year Funded	
Has this project received previous legislative funding?	Amount Funded	
	0	
	0	
	0	
	0	

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1	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:

1500

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?	No					0
If yes, approximate estimated savings per year in \$						0
House District: 48-Varela	Senate District: 25-Wirth	County: 27-Santa Fe				
Legislators that are in support of this project:	Phil Griego	Nancy Rodriguez	Luciano Varela	Brian Egolf		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 052		
Project Title: Ft. Marcy Ball Park	Project Type: New	Category: Public Parks (local)
Legislative Language: To plan and construct improvements to the existing ball field at Ft. Marcy/Mager's Field in the city of Santa Fe.		ID: 25970
Description/Scope of Work: Construction to replace the existing ball field.		Colonias? No
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	
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
		0	No
		0	No
		0	No
		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 (W/r 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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:25970

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	6,000,000	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:	No	Create Jobs
		No	Retain Jobs
		No	Attract New Business

List the number of direct project beneficiaries:

est. 15,000

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: Funds cannot be budgeted until FY2015

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
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 \$						
House District: 46-Trujillo						
Senate District: 25-Wirth						
County: 27-Santa Fe						
Legislators that are in support of this project:						
Nancy Rodriguez Phil Griego Jim Trujillo Luciano Varela						

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 053		
Project Title: Senior Center Outdoor Recreation	Project Type: New	Category: Senior Facilities
Legislative Language: To plan and construct an outdoor recreation area for the Mary Esther Gonzales Senior Center.		ID: 27572
Description/Scope of Work: To plan and construct an outdoor recreation area for the Mary Esther Gonzales Senior Center, to include: shaded outdoor picnic areas, safe ADA accessible sidewalks, irrigation system, new foliage/shade, necessary retaining walls to accommodate unlevelled elevation, necessary fencing and flag pole		Colonias? No
Does the project have life expectancy of 10 or more years? Yes	Is the project necessary to complete the project? 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?		
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	Liability? Yes
Is this project required by Federal, State or Judicial mandate? No	Issued by	Other? No
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
		0	No
		0	No
		0	No
		0	No
		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					2020	Total Project Cost
			2016	2017	2018	2019			
Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0
Construction	N/A	0	90,000	0	0	0	0	0	90,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	100,000	0	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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	LFUNDS	Amount	Applied for?
F1		100,000	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?

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?			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 Jim Trujillo Brian Egloff					

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

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

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:27540

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	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:

approximately 75,000

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	300,000	300,000	300,000	300,000	300,000	1,500,000
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					0
If yes, approximate estimated savings per year in \$						
House District: 50-Easley	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 055		ID: 16647
Project Title: Zona Teen Center	Project Type: New	Category: Adm/Service Facilities (local)
Legislative Language: To plan, design and construct a new teen center.		Colonias? No
Description/Scope of Work: 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	Liability? No
Is this project required by Federal, State or Judicial mandate?	Issued by	Other? Yes
Is this project tied to another funding source as a match component?	Funding source:	Date of Order:
Has this project received previous legislative funding?	Year Funded	Amount Funded
	0	0
	0	0
	0	0
	0	0

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		0	No
		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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1	LFUNDS	
F2	5,550,000	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: Non profit will handle operating expense

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
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: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project:	Peter Wirth Phil Griego Brian Egolf Luciano					

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/Scope of Work: 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?

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

Funding source:

Date of Order:

Is this project tied to another funding source as a match component?

No

Has this project received previous legislative funding?

No

Year Funded

Amount Funded

0
0
0
0

Funded to Date:

Sources

Amount

Secured Funds?

Other

0 No
0 No
0 No
0 No
0 No

Total Funded To Date

0

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Santa Fe/ICIP 01123

Project ID:27608

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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1	0	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. 75,000

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	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 \$			0			
House District: 45-Trujillo						
Senate District: 39-Griego						
County: 27-Santa Fe						
Legislators that are in support of this project:						
Brian Egolf Lucky Varela Nancy Rodriguez Stephen Easley						

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/Scope of Work: 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

Funding source:

Date of Order:

Is this project tied to another funding source as a match component?

No

Has this project received previous legislative funding?

No

Amount Funded

0

0

0

0

Funded to Date:

Sources

Amount

Secured Funds?

0

No

0

No

0

No

0

No

0

No

Other

0

No

Total Funded To Date

0

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Santa Fe/ICIP 01123

Project ID:29597

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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

	Amount	Applied for?
F1	0	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:

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:

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: 50-Easley	Senate District: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project:	Phil Griego Peter Wirth J. Trujillo Brian Egolf					

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 058 Project Title: Main Library Legislative Language: To design and install electromagnetic security system for Main Library within the city of Santa Fe in Santa Fe County. Description/Scope of Work: Install electromagnetic security system. Does the project have life expectancy of 10 or more years? 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 Is this project required by Federal, State or Judicial mandate? No Is this project tied to another funding source as a match component? No Has this project received previous legislative funding? No	Project Type: New Category: Libraries Is the project necessary to address population growth? Yes Issued by Funding source: Year Funded	ID: 25925 Colonias? No Amount Funded 0 0 0 0 0
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Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1	33,000	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. 30,000

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	33,000	0	0	0	0	33,000
Annual Operating Revenues	0	4,000,000	0	0	0	4,000,000
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:	Phil Griego	Nancy Rodriguez	Jim Trujillo	Luciano Varela		

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/Scope of Work: 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?

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?

Issued by

Date of Order:

Is this project tied to another funding source as a match component?

Funding source:

Has this project received previous legislative funding?

Year Funded

Amount Funded

0
0
0
0

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

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Santa Fe/ICIP 01123

Project ID:13418

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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:13418

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

Potential Funding Sources	Amount	Applied for?
F1	LFUNDS	
F2	7,500,000	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
		Retain Jobs
		Attract New Business

List the number of direct project beneficiaries:

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: Agency will provide own operating funds

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
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: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project:	Phil Griego	Peter Wirth	Luciano	Brian Egolf		

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
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/Scope of Work: Planning, designing and construction for an enclosed rodeo arena and disaster relief facility.	Is the project necessary to address population growth?	Yes
Does the project have life expectancy of 10 or more years?	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	
Is this project required by Federal, State or Judicial mandate?	No	Issued by
Is this project titled to another funding source as a match component?	No	Funding source:
Has this project received previous legislative funding?	Yes	Year 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					2020	Total Project Cost
			2016	2017	2018	2019	2020		
Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	430,000	0	0	0	0	0	0	430,000
Construction	N/A	0	0	30,000,000	0	0	0	0	30,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		430,000	200,000	30,000,000	0	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						

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Project ID:25551

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	LBONDS	30,000,000	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
Yes	Yes	Yes	Retain Jobs
Yes	Yes	Yes	Attract New Business

List the number of direct project beneficiaries:

est. 30,000

Is this a Regional or Statewide project?

Regional

If Regional, areas affected or that will benefit: Northern New Mexico

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: Project is a LEDA 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	12,000,000	0	0	12,000,000
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 \$	200,000					
House District: 46-Trujillo	Senate District: 24-Rodriguez					County: 27-Santa Fe
Legislators that are in support of this project:	Peter Wirth Phil Griego Brain Egoif Luciano Varela					

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 061 Project Title: La Familia Center Expansion Legislative Language: To complete construction/conversion of examination and telecommunication rooms. Description/Scope of Work: Converting dental into six exam rooms, one contagious disease exam room, telecom room and supply room will be added to existing 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: 1035 Alito Street Santa Fe NM 87501 Latitude: 35.686120 Longitude: -105.960001 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 Funding source: Is this project tied to another funding source as a match component? No Year Funded 2013 Amount Funded 50,000 Has this project received previous legislative funding? No	Project Type: New Category: Health-Related Cap Infra ID: 10023 Colonias? No	
--	--	--

Funded to Date:	Sources	Amount	Secured Funds?
	LGRANT	50,000	Yes
		0	No
		0	No
		0	No
		0	No
	Other	0	No
	Total Funded To Date	50,000	

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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1	LFUNDS	
F2	1,000,000	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:

10,000

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?

No

If not, reason why not: Non-profit will provide own operating expenses

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
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:	Peter Wirth Phil Griego Jim Trujillo	Stephen Fasley				

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/Scope of Work: Recovery from Addictions Program, Inc. This program will coordinate with the Police Department and the hospital to divert low-level opiate users.

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

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?

Other

Total Funded To Date

0

No

No

No

No

No

No

No

No

No

Tuesday, August 19, 2014

Santa Fe/ICIP 01123

Project ID:10026

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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:10026

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	200,000	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:

50

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	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?	If yes, approximate estimated savings per year in \$					No
House District: 45-Trujillo	Senate District: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project: Peter Wirth Phil Griego Luciano Varela Brain Egolf						

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)
Legislative Language: Capital outlay for furnishings and equipment in the city of Santa Fe in Santa Fe County.		Colonias? No
Description/Scope of Work: Furnishings and equipment for new facility.	Is the project necessary to address population growth?	
Does the project have life expectancy of 10 or more years? No	Yes	No
Has the land and all necessary easement or rights of way been acquired to complete the project?		
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	
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
		0	No
		0	No
		0	No
		0	No
		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					2020	Total Project Cost
			2016	2017	2018	2019			
Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	100,000	0	0	0	0	0	100,000
TOTALS		0	100,000	0	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						

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Santa Fe/CIP 01123

Project ID: 21368

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	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:

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: Non profit will provide operating expenses

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs?	N/A					0
If yes, approximate estimated savings per year in \$	0					0
House District: 48-Varela	Senate District: 25-Wirth	County: 27-Santa Fe				
Legislators that are in support of this project:	Nancy Rodriguez	Phil Griego	Brain Egolf	Jim Trujillo		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 064 **ID:**16757
Project Title: The Lensic Performing Arts Center **Project Type:** New **Category:** Arts (other than museums) **Colonias?** No
Legislative Language: To purchase capital outlay equipment for the performing arts center.
Description/Scope of Work: Capital outlay equipment needed by the Santa Fe Community Convention Center and the Lensic Performing Arts Center. **Is the project necessary to address population growth?** Yes
Does the project have life expectancy of 10 or more years? Yes **Is the project necessary to complete the project?** 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: 211 W. San Francisco Santa Fe NM 87501 **Latitude:** 35.687687 **Longitude:** -105.941157
Is the project necessary to eliminate potential or actual issue(s) in: **Health?** Yes **Safety?** Yes **Liability?** Yes **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:** **Amount Funded**
Has this project received previous legislative funding? No **Year Funded** 0
0
0
0

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		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					2020	Total Project Cost
			2016	2017	2018	2019			
Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	100,000	0	0	0	0	0	100,000
TOTALS		0	100,000	0	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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:16757

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

Potential Funding Sources	Amount	Applied for?
F1		
F2		
F3		
F4		
F5		
Other		

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:

2

Is this a Regional or Statewide project?

Regional

If Regional, areas affected or that will benefit:

Most of Northern New Mexico

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: Overtime purchase of equipment

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?						
If yes, approximate estimated savings per year in \$						8,000
House District: 48-Varela	Senate District: 25-Wirth	County: 27-Santa Fe				
Legislators that are in support of this project:	Jim Trujillo	Phil Griego	Brain Ego	Nancy Rodriguez		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 065

Project Title: Heroes Housing

Project Type: New

Category: Housing-Related Cap Infra

ID:27964
Colonias? No

Legislative Language: To plan, design and construct infrastructure for a subdivision of affordable housing for the veterans and low to moderate income families pursuant to the Affordable Housing Act in Santa Fe in Santa Fe County.

Description/Scope of Work: To plan, design and construct infrastructure for a subdivision of affordable housing for the veterans and low to moderate income families pursuant to the Affordable Housing Act in Santa Fe in Santa Fe County.

Does the project have life expectancy of 10 or more years? Yes

Is the project necessary to address population growth? Yes

Yes

Has the land and all necessary easement or rights of way been acquired to complete the project?
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)

Location: New Moon Circle in Nava Ade Subdivision
Nava Ade Subdivision Santa Fe NM 87507

Latitude: 35.375196

Longitude: -106.003891

Is the project necessary to eliminate potential or actual issue(s) in:
Is this project required by Federal, State or Judicial mandate?

Health? No
Issued by

Safety? Yes

Liability? Yes

Date of Order: Other? No

Is this project tied to another funding source as a match component?
Has this project received previous legislative funding?

Funding source: STB 13-L-1768
Year Funded 2013

Amount Funded 50,000

0
0
0

Funded to Date:

Sources

Amount

Secured Funds?

LGRANT

50,000

Yes

No

No

No

No

No

Other

0

No

Total Funded To Date

50,000

Tuesday, August 19, 2014

Santa Fe/ICIP 01123

Project ID:27964

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					2020 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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1		
F2		
F3		
F4		
F5		
Other		

Will this project promote economic development?

Yes	If yes, will it:	Yes	Create Jobs
		Yes	Retain Jobs
		Yes	Attract New Business

List the number of direct project beneficiaries:

500 est.

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: City will budget maintenance once project is done

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
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: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project:	Peter Wirth Phil Griego Lucky Varela Brian Egolf					

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
Legislative Language: To plan, design and construct a 6,420 feet section of 48ft wide plaza street, including curbs, sidewalks, drainage, and underground utilities.		Colonias? No
Description/Scope of Work: To plan, design and construct a 6,420 feet section of 48ft wide plaza street, including curbs, sidewalks, drainage, and underground utilities	Is the project necessary to address population growth?	Yes
Does the project have life expectancy of 10 or more years?	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.)		
Pasco Del Sol		
Location: Tierra Contenta Santa Fe NM	Latitude: 35.378,9724	Longitude: W106.0318,93988
Is the project necessary to eliminate potential or actual issue(s) in:	Health? Yes	Safety? 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
		0	No
		0	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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1	LFUNDS	
F2	SGRANT	
F3	FLOAN	
F4		
F5		
Other		

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:

11,000 plus

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

Own: City of Santa Fe

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

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:

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: 45-Trujillo			County: 27-Santa Fe			
Senate District: 24-Rodriguez						
Legislators that are in support of this project:						

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 067	Project Type: New	Category: Water Supply	ID: 16159
Project Title: Storage Tank and Pump Stations			Colonias? No
Legislative Language: To plan, design, and construct pump stations, associated pipelines, and a Dempsey tank in the city of Santa Fe in Santa Fe County.			
Description/Scope of Work: To plan, design, and construct pump stations, associated pipelines and new tank to supplement existing Dempsey Tank.			
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: Tank near Hyde park and Gonzales Road Intersection Near Hyde park and Gonzales Road Intersection Santa Fe NM 87502	Latitude: 35 42 42 .17	Longitude: -105 53 23.39	
Is the project necessary to eliminate potential or actual issue(s) in:	Health? Yes	Safety? Yes	Liability? Yes
Is this project required by Federal, State or Judicial mandate? No	Issued by		Other? No
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	
	0	0	
	0	0	

Funded to Date:			
Sources	Amount	Secured Funds?	
FGGRANT	600,000	Yes	
SGGRANT	600,000	Yes	
	0	No	
	0	No	
	0	No	
Other	0	No	
Total Funded To Date		1,200,000	

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	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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

Potential Funding Sources	Amount	Applied for?
F1	LFUNDS	
F2	FCGRANT	
F3	SGRANT	
F4		
F5		
Other		

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:

approximately 50,000

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

Own: City of Santa Fe

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

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: Existing staff will maintain

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 Jim Trujillo Luciano Varela						

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 068	Project Title: West Alameda St. Drainage	Project Type: New	ID: 29993
Legislative Language: To plan, design, and construct drainage and widening improvements on West Alameda Street.	Category: Highways/Roads/Streets/Bridges	Colonias? No	
Description/Scope of Work: Complete design and construction of drainage and widening safety improvements to address flooding and provide pedestrian facilities.	Is the project necessary to address population growth? No	Yes	
Does the project have life expectancy of 10 or more years? Yes	Has the land and all necessary easement or rights of way been acquired to complete the project? No	Yes	
Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)			
West Alameda Street			
Location: West Alameda Street-City limits to La Joya Street	Santa Fe NM 87501	Latitude: 35.675504	Longitude: -105.985161
Is the project necessary to eliminate potential or actual issue(s) in:	Health? Yes	Safety? Yes	Liability? Yes
Is this project required by Federal, State or Judicial mandate? No	Issued by	Funding source:	Other? No
Is this project tied to another funding source as a match component? No	Year Funded	Amount Funded	Date of Order:
Has this project received previous legislative funding? No	0	0	
	0	0	
	0	0	
	0	0	

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		0	No
		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	100,000	0	0	0	0	100,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	25,000	0	0	0	0	25,000
Environmental Studies	N/A	0	25,000	0	0	0	0	25,000
Planning	N/A	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	300,000	0	0	0	0	300,000
Construction	N/A	0	0	3,000,000	0	0	0	3,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	500,000	3,000,000	0	0	0	3,500,000
Amount Not Yet Funded			3,500,000					

Can this project be phased? Yes

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

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

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

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:29993

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		
F2		
F3		
F4		
F5		
Other		

Will this project promote economic development?

Yes	If yes, will it:	Yes	Create Jobs
		Yes	Retain Jobs
		Yes	Attract New Business

List the number of direct project beneficiaries:

Estimate 15,000

Is this a Regional or Statewide project?

Regional

If Regional, areas affected or that will benefit:

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

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

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

If not, reason why not: To be budgeted in the future

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
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: 50-Easley	Senate District: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project:	Jim Trujillo Luciano Peter Wirth Brian Egoif					

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 069			ID:29994
Project Title: Old Santa Fe Trail Bikeway Improvements	Project Type: New	Category: Hiways/Roads/Streets/Bridges	Colonias? No
Legislative Language: To plan, design, and construct on-road bikeway improvements on Old Santa Fe Trail.			
Description/Scope of Work: Complete design and construction of shoulder widening for bicycle safety.	Is the project necessary to address population growth?		Yes
Does the project have life expectancy of 10 or more years?	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.)			
Old Santa Fe Trail E. Zia Road-Sun Mountain Road			
Location: Old Santa Fe Trail - City limits to Sun Mountain Road	Santa Fe NM 87501	Latitude: 35.644848	Longitude: -105.922
Is the project necessary to eliminate potential or actual issue(s) in:	Health? Yes	Safety? 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
		0	0
		0	0

Funded to Date:	Sources	Amount	Secured Funds?
		0	No
		0	No
		0	No
		0	No
		0	No
		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	25,000	0	0	0	0	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	15,000	0	0	0	0	15,000
Environmental Studies	N/A	0	10,000	0	0	0	0	10,000
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	1,200,000	0	0	0	0	1,200,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	1,500,000	0	0	0	0	1,500,000
Amount Not Yet Funded			1,500,000					

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	No	Yes	No	No	Yes	12
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						

Tuesday, August 19, 2014

Santa Fe/CIP 01123

Project ID:29994

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

Potential Funding Sources	LFUNDS	Amount	Applied for?
F1		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?

Yes

If yes, will it:

Yes Create Jobs
Yes Retain Jobs
Yes Attract New Business

List the number of direct project beneficiaries:

Estimate 3,000

Is this a Regional or Statewide project?

Regional

If Regional, areas affected or that will benefit:

City of Santa Fe

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	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: 50-Easley	Senate District: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project:	Jim Trujillo Luciano Peter Wirth Brian Egolf					

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 070

ID:29995

Project Title: City Hall Improvements

Project Type: New

Category: Adm/Service Facilities (local)

Colonias? No

Legislative Language: To construct renovations to City Hall.

Description/Scope of Work: To construct renovations to City Hall.

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?

Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)

200 Lincoln Ave.

Location: 200 Lincoln Ave. Santa Fe NM 87501

Latitude: 35.688921

Longitude: -105.93838

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?

Issued by

Date of Order:

Is this project tied to another funding source as a match component?

Funding source:

Has this project received previous legislative funding?

Year Funded

Amount Funded

0
0
0
0

Funded to Date:

Sources

Amount

Secured Funds?

Other

Total Funded To Date

0

No

No

No

No

No

No

No

No

No

Tuesday, August 19, 2014

Santa Fe/ICIP 01123

Project ID:29995

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	800,000	874,914	0	0	0	1,674,914
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	800,000	874,914	0	0	0	1,674,914
Amount Not Yet Funded			1,674,914					

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	No	Yes	No	No	12
2	874,914	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	1,674,914						

Tuesday, August 19, 2014

Santa Fe/ICIP 01123

Project ID:29995

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	LFRUNDS	300,000	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
Yes Retain Jobs
Yes Attract New Business

List the number of direct project beneficiaries:

Estimate 50,000

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:

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: 50-Easley	Senate District: 24-Rodriguez	County: 27-Santa Fe				
Legislators that are in support of this project:	Jim Trujillo Luciano Peter Wirth Brian Egolf					

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/Scope of Work: 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: 35.4100.57N

Longitude: 105.5653.8 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?

Issued by

Funding source:

Date of Order:

Is this project tied to another funding source as a match component?

No

Year Funded

Amount Funded

Has this project received previous legislative funding?

No

Year Funded

Amount Funded

0
0
0
0

Funded to Date:

Sources

Amount

Secured Funds?

Other

0

No

Total Funded To Date

0

Tuesday, August 19, 2014

Santa Fe/ICIP 01123

Project ID:29536

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 (W/r 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

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources

	Amount	Applied for?
F1	0	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:

65

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: Project is an idea at this point

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: -	Senate District: -	County: 27-Santa Fe				
Legislators that are in support of this project:						