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CITY OF SANTA FE, NEW MEXICO

RESOLUTION NO. 2015-73

INTRODUCED BY:

Councilor Ronald S. Trujillo

A RESOLUTION

ADOPTING THE 2017-2021 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP).

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

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

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

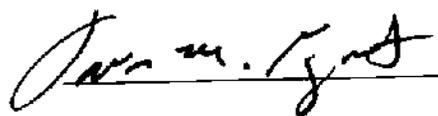
WHEREAS, this process contributes to local and regional efforts in project identification and selection in short and long-range capital planning efforts.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF SANTA FE, NEW MEXICO that:

1 1. The City of Santa Fe has adopted the attached 2017-2021 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 26th day of August, 2015.

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9 JAVIER M. GONZALES, MAYOR

10 ATTEST:

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13 YOLANDA Y. VIGIL, CITY CLERK

14 APPROVED AS TO FORM:

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17 KELLEY A. BRENNAN, CITY ATTORNEY

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3. Expenditure/Revenue Narrative:

Explain revenue source(s). Include revenue calculations, grant(s) available, anticipated date of receipt of revenues/grants, etc. Explain expenditures, grant match(s), justify personnel increase(s), detail capital and operating uses, etc. (Attach supplemental page, if necessary.)

This resolution allows the City to be eligible for State Legislative Capital Outlay grants. Existing personnel will be utilized to spend grant funds. Submission of this plan is a requirement of the State.

Section D. General Narrative

1. Conflicts: Does this proposed bill/resolution duplicate/conflict with/companion to/relate to any City code, approved ordinance or resolution, other adopted policies or proposed legislation? Include details of city adopted laws/ordinance/resolutions and dates. Summarize the relationships, conflicts or overlaps.

No

2. Consequences of Not Enacting This Bill/Resolution:

Are there consequences of not enacting this bill/resolution? If so, describe.

The City will not be eligible for State Legislative Capital Outlay funds if the resolution is not adopted.

3. Technical Issues:

Are there incorrect citations of law, drafting errors or other problems? Are there any amendments that should be considered? Are there any other alternatives which should be considered? If so, describe.

No

4. Community Impact:

Briefly describe the major positive or negative effects the Bill/Resolution might have on the community including, but not limited to, businesses, neighborhoods, families, children and youth, social service providers and other institutions such as schools, churches, etc.

The community of Santa Fe will benefit from the adoption of the resolution because ICIP funding will provide for capital improvements city-wide.

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP for Santa Fe

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

Telephone No.: (505) 955-6654

County: Santa Fe

COG District: 2

Entity Type: MU

Fax: (505) 955-6627

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

Provide your entity's most current audit opinion: Unmodified Modified Qualified Adverse Disclaimer AUP
No No No No No No

For what fiscal year was opinion issued? 2013

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

Does your entity fall under the N/A **Tiered Number:**

Tiered System Reporting?

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

NM State Auditor's Office: N/A **LGD:** N/A

Findings for Tiers 3-6: 0 **FY for these findings:**

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

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

Current report to LGD /Year: 2015 **Current report to LGD / Qtr:** 1

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

Project Priority Process

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

Capital Improvement Goals

1. Ensure environmental regulations compliance to protect the health and safety of the city and its citizens (water, wastewater and landfill projects).
2. Ensure infrastructure is adequately provided and maintained (streets, bridges, sidewalks, traffic lights, arroyos and drainage).
3. Provide and maintain city facilities for the operation of city government (City Hall, Police/Fire Stations, Airport, Convention Center and etc.).
4. Provide and maintain recreation facilities (parks, medians, community center, golf course, and ball fields).

Factors/Trends Considered

1. Environmental - Extensive demand for water, landfill and wastewater projects as mandated requirements. These may delay the funding of other needed city projects.
2. Social - Community demands for recreational facilities are increasing, i.e. soccer/softball fields and basketball courts for adults and children, ice skating rink, golf course, swimming pools, which are commendable and popular projects, but not mandated.
3. Economic - Funding for capital projects is tied to the overall economic conditions of the city through the revenue from the gross receipts taxes. Indications are that the city's economy may be leveling off which would limit future CIP funding.

Infrastructure Capital Improvement Plan FY 2017-2021

Santa Fe Project Summary

ID	Year	Rank	Project Title	Category	Funded					Total Project Cost	Amount Not Yet Funded	Phases?
					to date	2017	2018	2019	2020			
12062	2017	001	Municipal Recreation Soccer Complex	Public Parks (local)	225,000	250,000	9,550,000	0	0	10,025,000	9,800,000	Yes
31267	2017	002	Fiber Optics	Economic Development	1,400,000	500,000	500,000	0	0	2,400,000	1,000,000	Yes
20257	2017	003	Facilities Citywide	Adm/Service Facilities (local)	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000	No
29993	2017	004	West Alameda St. Drainage	Highways/Roads/Streets/Bridges	0	500,000	3,000,000	0	0	3,500,000	3,500,000	Yes
23272	2017	005	Southwest Activity Node Park (SWAN)	Public Parks (local)	0	5,000,000	0	0	0	5,000,000	5,000,000	No
25974	2017	006	Pe. Marcy Complex	Adm/Service Facilities (local)	0	378,000	0	0	0	378,000	378,000	No
25924	2017	007	Southside Library Lightning Protection	Libraries	0	50,000	0	0	0	50,000	50,000	No
27962	2017	008	Carlos Ortega Teen Center Improvements	Adm/Service Facilities (local)	0	200,000	500,000	0	0	700,000	700,000	Yes
11914	2017	009	Senior Services	Senior Facilities	0	200,000	0	0	0	200,000	200,000	No
29762	2017	010	Calle Po Ae Pl Extension	Highways/Roads/Streets/Bridges	0	250,000	600,000	0	0	850,000	850,000	Yes
11800	2017	011	Bicentennial Pool Improvements	Adm/Service Facilities (local)	0	170,000	0	0	0	170,000	170,000	No
22928	2017	012	Fire Station 1 (200 Murales)	Fire	0	300,000	1,200,000	0	0	1,500,000	1,500,000	Yes
27560	2017	013	Municipal Court - Office Expansion	Adm/Service Facilities (local)	0	125,000	0	0	0	125,000	125,000	Yes
27561	2017	014	Municipal Court - Building Renovations	Adm/Service Facilities (local)	0	300,000	330,000	0	0	630,000	630,000	Yes
25973	2017	015	Salvador Perez Park	Public Parks (local)	0	250,000	0	0	0	250,000	250,000	No
22943	2017	016	Main Library Rewire	Libraries	0	260,000	0	0	0	260,000	260,000	No
27569	2017	017	Senior Center Improvements	Senior Facilities	146,000	98,000	0	0	0	244,000	98,000	No

Infrastructure Capital Improvement Plan FY 2017-2021

25230	2017	018	Fire Training Facility (1130 Siler Road)	Fire	0	50,000	1,450,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000	Yes
26128	2017	019	Public Safety Improvements	Public Safety Equipment/Bldgs	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	Yes
27963	2017	020	La Farge Library New Building	Libraries	0	1,250,000	7,600,000	800,000	0	0	0	0	0	0	0	9,650,000	9,650,000	Yes
29612	2017	021	Police Substations Improvements	Public Safety Equipment/Bldgs	0	700,000	2,600,000	0	0	0	0	0	0	0	0	3,300,000	3,300,000	Yes
14041	2017	022	Traffic Signing and Pavement Marking Maintenance	Highways/Roads/Streets/Bridges	0	150,000	150,000	0	0	0	0	0	0	0	0	300,000	300,000	Yes
24017	2017	023	Agua Fria/South Meadows Intersection Improvements	Highways/Roads/Streets/Bridges	0	100,000	1,300,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000	Yes
24018	2017	024	Sandoval/Montezuma Intersection Improvements	Highways/Roads/Streets/Bridges	0	75,000	750,000	0	0	0	0	0	0	0	0	825,000	825,000	No
24020	2017	025	Cerrillos Rd/Sandoval Intersection Improvements	Highways/Roads/Streets/Bridges	0	150,000	1,100,000	0	0	0	0	0	0	0	0	1,250,000	1,250,000	No
13943	2017	026	Traffic Signals Comm. Design & Install	Highways/Roads/Streets/Bridges	0	370,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,570,000	1,570,000	Yes	
14172	2017	027	Traffic Signal Cabinet Project	Highways/Roads/Streets/Bridges	0	414,000	0	0	0	0	0	0	0	0	414,000	414,000	Yes	
28025	2017	028	Old Taos Hwy. Pedestrian Improvements	Highways/Roads/Streets/Bridges	0	220,000	0	0	0	0	0	0	0	0	220,000	220,000	No	
29679	2017	029	Canyon Road Street Lighting	Highways/Roads/Streets/Bridges	0	350,000	0	0	0	0	0	0	0	0	350,000	350,000	No	
16685	2017	030	Airport Terminal Building Expansion Phase II	Airports	890,000	3,000,000	0	0	0	0	0	0	0	0	3,890,000	3,000,000	Yes	
13836	2017	031	Downtown Bridge Improvements	Highways/Roads/Streets/Bridges	0	1,500,000	2,200,000	2,200,000	1,100,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	9,200,000	9,200,000	Yes	
27557	2017	032	Ruffa St. Sewer Line Rehabilitation	Wastewater	0	750,000	750,000	0	0	0	0	0	0	0	1,500,000	1,500,000	Yes	
13944	2017	033	Bus Stop Amenities	Transit	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	No	
27556	2017	034	Waste Water Belt Press for Solids Handling	Wastewater	0	700,000	0	0	0	0	0	0	0	0	700,000	700,000	No	
28083	2017	035	Bus Replacement Purchase	Transit	3,500,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	9,750,000	6,250,000	No		

Thursday, August 27, 2015

Sanita Fe/ICIP 01123

Infrastructure Capital Improvement Plan FY 2017-2021

29537	2017	036	Parking Access Revenue Control System	Adm/Service Facilities (local)	0	1,250,000	0	0	0	0	0	0	0	1,250,000	1,250,000	No
29680	2017	037	City of Santa Fe Gateways	Highways/Roads/Streets/Bridges	0	100,000	0	0	0	0	0	0	0	100,000	100,000	No
29682	2017	038	Transit Yard Roof Structure	Transit	0	275,000	0	0	0	0	0	0	0	275,000	275,000	No
21226	2017	039	Waste Water Sludge Digester	Wastewater	0	500,000	3,500,000	0	0	0	0	0	0	4,000,000	4,000,000	Yes
22927	2017	040	Fire Station (SW sector/Agua Fria)	Fire	0	200,000	3,300,000	0	0	0	0	0	0	3,500,000	3,500,000	Yes
25970	2017	041	Fl. Marcy Bell Park	Public Parks (local)	0	6,600,000	0	0	0	0	0	0	0	6,600,000	6,600,000	Yes
27572	2017	042	Senior Center Outdoor Recreation	Senior Facilities	0	100,000	0	0	0	0	0	0	0	100,000	100,000	No
27608	2017	043	Traffic Calming Improvements	Highways/Roads/Streets/Bridges	0	200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,200,000	4,200,000	Yes
25925	2017	044	Main Library	Libraries	0	980,000	0	0	0	0	0	0	0	980,000	980,000	No
13418	2017	045	Southside Boys and Girls Club	Adm/Service Facilities (local)	0	200,000	7,000,000	300,000	0	0	0	0	0	7,500,000	7,500,000	Yes
10026	2017	046	Community Center for Addictions Program	Health-Related Cap Infra	0	200,000	0	0	0	0	0	0	0	200,000	200,000	No
21368	2017	047	Warehouse 21 Teen Center	Adm/Service Facilities (local)	0	100,000	0	0	0	0	0	0	0	100,000	100,000	No
27964	2017	048	Heroes Housing	Housing-Related Cap Infra	50,000	100,000	150,000	0	0	0	0	0	0	300,000	250,000	Yes
29526	2017	049	Tierra Contenta Phase Project	Housing-Related Cap Infra	200,000	2,500,000	4,390,000	0	0	0	0	0	0	7,090,000	6,890,000	Yes
25971	2017	050	Salvador Perez Pool	Adm/Service Facilities (local)	0	70,000	0	0	0	0	0	0	0	70,000	70,000	No
29995	2017	051	City Hall Improvements	Adm/Service Facilities (local)	0	38,000	400,000	0	0	0	0	0	0	438,000	438,000	Yes
27589	2017	052	Genoveva Chavez Community Center	Adm/Service Facilities (local)	0	800,000	2,400,000	0	0	0	0	0	0	3,200,000	3,200,000	Yes
30750	2017	053	Raw Water Pipeline Replacement	Water Supply	0	1,750,000	0	0	0	0	0	0	0	1,750,000	1,750,000	No
30752	2017	054	4 MG Water Tank at BDD	Water Supply	0	2,000,000	0	0	0	0	0	0	0	2,000,000	2,000,000	No
30754	2017	055	Public Safety Radio System Upgrade	Public Safety Equipment/Bldgs	0	1,250,000	2,000,000	0	0	0	0	0	0	3,250,000	3,250,000	No
30757	2017	056	City of Santa Fe Wireless Networks	Other	0	245,000	175,000	0	0	0	0	0	0	420,000	420,000	No

Thursday, August 27, 2015

Santa Fe/ICP 01123

Infrastructure Capital Improvement Plan FY 2017-2021

30758	2017	057	Senior Center Improvement/Parking Lot Access Road	Senior Facilities	153,150	294,998	0	0	0	0	0	0	0	0	448,148	294,998	No
30761	2017	058	Senior Center Warehouse Project	Senior Facilities	300,000	200,000	0	0	0	0	0	0	0	0	500,000	200,000	No
30766	2017	059	Ft. Marcy Recreation Center HVAC Replacement	Adm/Service Facilities (local)	0	400,000	0	0	0	0	0	0	0	0	400,000	400,000	No
30767	2017	060	Swimming Pool Improvements	Adm/Service Facilities (local)	0	60,000	600,000	0	0	0	0	0	0	0	660,000	660,000	No
30769	2017	061	Siler Road Complex	Adm/Service Facilities (local)	0	80,000	800,000	0	0	0	0	0	0	0	880,000	880,000	Yes
30771	2017	062	ESD Heavy Equipment Mechanical Shop	Solid Waste	0	250,000	90,000	2,000,000	0	0	0	0	0	0	2,340,000	2,340,000	Yes
30804	2017	063	Southside Library Data Room HVAC	Libraries	0	11,000	0	0	0	0	0	0	0	0	11,000	11,000	No
30808	2017	064	Salvador Perez Expansion	Adm/Service Facilities (local)	0	150,000	1,850,000	0	0	0	0	0	0	0	2,000,000	2,000,000	No
30809	2017	065	Airport Parking Lot Expansion	Airports	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000	Yes
30810	2017	066	ARFF Truck - Airport	Airports	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000	No
30812	2017	067	Resurface Transit Yard	Transit	0	350,000	0	0	0	0	0	0	0	0	350,000	350,000	No
30811	2017	068	Civil Air Patrol Hangar	Airports	0	675,000	0	0	0	0	0	0	0	0	675,000	675,000	No
30813	2017	069	Public Access CNG Station	Transit	30,000	275,000	0	0	0	0	0	0	0	0	305,000	275,000	No
30856	2017	070	Arts and Creativity Center	Housing-Related Cap Infra	0	500,000	1,500,000	12,000,000	0	0	0	0	0	0	14,000,000	14,000,000	Yes
22909	2017	071	Southside Transit Center	Transit	735,000	890,000	0	0	0	0	0	0	0	0	1,625,000	890,000	No
29536	2018	001	Market Station Tenant Improvements - Land Use	Adm/Service Facilities (local)	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000	1,000,000	Yes

Number of projects:	72																
Funded to date:	7,629,150	Year 1:	48,954,000	Year 2:	67,785,000	Year 3:	22,350,000	Year 4:	6,150,000	Year 5:	6,250,000	Total Project Cost:	159,118,112	Total Not Yet Funded:	151,489,008		

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 001 **ID:**12062
Project Title: Municipal Recreation Soccer Complex
Project Type: New
Contact Name: Rob Carter **Contact Phone:** 505-955-5921 **Category:** Public Parks (local)
Project Location: 204 Caja del Rio Road Santa Fe NM 87507 **Contact E-mail:** rcarter@ci.santa-fe.nm.us
Legislative Language: To plan, design, construct, equip, furnish and acquire a soccer complex at the Municipal Recreation Complex in the city of Santa Fe within Santa Fe County. **Latitude:** 35.673939 **Longitude:** -106.067299
Description/Scope of Work: Renovate existing fields and to construct future indoor facility for additional fields at the Municipal Recreation Complex.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No
Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted. If entry is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFAL), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc. Please complete table below with funding source, etc. (No commas, decimals or \$ signs)

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 002 ID:31267
Project Title: Fiber Optics **Project Type:** New
Contact Name: Kate Noble **Contact Phone:** 505-955-6915
Project Location: 200 Lincoln Avenue Santa Fe NM 87501 **Contact E-mail:**
Lastdate: 35.690019
Longitude: -105.938388
Legislative Language: To build equitable retail and broadband access in Santa Fe, New Mexico
Description/Scope of Work: To build equitable retail and broadband access in Santa Fe, New Mexico

Previous and Potential Funding Budget:	Yes	No
Has this project received previous legislative or other funding? Please explain: This project has received previous city capital improvements program funds		
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTRB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.		
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)		
Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?
LFUNDS	1,000,000	No
LFUNDS	400,000	No
LFUNDS	0	No
TOTALS	1,400,000	No

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.	Estimated Costs Not Yet Funded					Total Project Cost
	Completed	Funded to Date	2017	2018	2019	
Water Rights	N/A	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

	Amount Not Yet Funded	1,000,000	500,000	500,000	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	No	1,400,000	500,000	500,000	0	0	0	0	2,400,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		1,400,000	500,000	500,000	0	0	0	0	2,400,000

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	500,000	No	No	Yes	No	No	12
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	1,000,000						

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

If no, please explain why: No operating costs associated

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? No

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

Legislators affected by this project:

House: _____ Senate: _____

- 47. Egoif _____ 25. Wirth _____
- 48. Yarcia _____ 24. Rodriguez _____
- 46. Trajillo _____

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. The staff currently employed by the City will be able to provide effective oversight of project to ensure timely completion within budgetary allowances

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 003

ID:20257

Project Title: Facilities Citywide

Project Type: New

Category: Adm/Service Facilities (local)

Contact Name: David Pfeifer

Contact Phone: 505-955-5932

Contact E-mail: dpfeifer@ci.santa-fe.nm.us

Project Location: 200 Lincoln Avenue Santa Fe NM 87501

Latitude: 35.689858

Longitude: -105.93785

Legislative Language: To plan, repair/renodel, and construction of city facilities within the city of Santa Fe in the county of Santa Fe.

Description/Scope of Work: To plan, repair and construct improvements to city facilities citywide; to include ADA improvements, new roofs, boiler systems, upgrades as necessary. Facilities outlined for improvements are: Salvador Perez Complex, Fort Marcy Complex, Main Library, Carlos Ortega Teen Center, and La Farge Library. Boilers are needed for Salvador Perez Pool and Bicentennial Pool. A new HVAC system is needed at Fort Marcy Complex.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2017	2018	2019	2020	2021
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						

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	200,000	0	0	200,000	0	200,000	0	0	800,000
Construction	No	0	800,000	0	800,000	0	800,000	0	800,000	0	0	3,200,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0	0	0
TOTALS		0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	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	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

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	175,000	175,000	175,000	175,000	175,000	875,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

Infrastructure Capital Improvement Plan FY 2017-2021

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

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

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 004

ID:25971

Project Title: Salvador Perez Pool

Project Type: New

Category: Adm/Service Facilities (local)

Contact Name: Rob Carter

Contact Phone: 505-955-5921

Contact E-mail: rcarter@ci.santa-fe.nm.us

Project Location: 601 Alta Vista Street Santa Fe NM 87503

Latitude: 35.671577

Longitude: -105.953089

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			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	

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET

Annual Operating Expenses plus Debt Service

Annual Operating Revenues

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

	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

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
48. Varcla	25. Wirth

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank: 2017 005

ID:23272

Project Title: Southwest Activity Node Park (SWAN)

Project Type: New

Category: Public Parks (local)

Contact Name: David Pfeifer

Contact Phone: 505-955-5932

Contact E-mail: dpfeifer@ci.santa-fe.nm.us

Project Location: 500 Plaza Central Santa Fe NM 87507

Latitude: 35.616337

Longitude: -106.066612

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance

Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (W/TB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

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

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

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

	Completed	Funded to Date	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A							

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

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

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

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

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

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower out-year operating costs?	No					

Infrastructure Capital Improvement Plan FY 2017-2021

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
45-Trujillo	39-Ginago

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

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

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 006

ID:25974

Project Title: Ft. Marcy Complex

Project Type: Renovate/Repair

Category: Adm/Service Facilities (local)

Contact Name: Rob Carter

Contact Phone: 505-955-5921

Contact E-mail: rcarter@ci.santa-fe.nm.us

Project Location: 490 Bishops Lodge Road Santa Fe NM 87051

Latitude: 35.694027

Longitude: -105.935819

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	0	0	10,000
Construction	No	0	288,000	0	0	0	0	0	0	288,000
Furnishing/Equipment	No	0	80,000	0	0	0	0	0	0	80,000
TOTALS		0	378,000	0	0	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 phase: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (W/ 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

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

If no, please explain why: construction project only

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 007

Project Title: Southside Library Lightning Protection

Contact Name: Patricia Hodapp

Project Location: 6599 Jaguar Drive Santa Fe NM 87507

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

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

ID:25924

Project Type: New

Contact Phone: 505-955-6788

Latitude: 35.624859

Longitude: -106.050062

Category: Libraries

Contact E-mail: phodapp@ci.santa-fe.nm.us

Longitude: -106.050062

Previous and Potential Funding Budget:
Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

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

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

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

If no, please explain why:

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

Does the project lower out-year operating costs? Yes
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

Does the project have life expectancy of 10 or more years? Yes No

Has the project had public input and buy-in? No Yes

Is the project necessary to address population or client growth? No Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? No Yes

Legislators affected by this project:

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

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No Yes

If yes, please explain. Support of Legislators Rep. L. Varela, B Egolf, J. Trujillo, and C. Trujillo and Sen. P Wirth and N. Rodriguez

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No Yes

If yes, please explain. Staff oversight

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No Yes

If yes, please explain. Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No Yes

If yes, please explain. Southside Library provides services to City of Santa Fe and County

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 008

ID:27962

Project Title: Carlos Ortega Teen Center Improvements

Project Type: New

Category: Adm/Service Facilities (local)

Contact Name:

Contact Phone:

Contact E-mail:

Project Location: 737 Agua Fria Santa Fe NM 87501

Latitude: 35.685284

Longitude: -105.951541

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

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.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance

Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? Yes

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service		50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues		63,000	63,000	63,000	63,000	63,000	315,000
Does the project lower out-year operating costs?	Yes						
If yes, please explain and provide estimates of operating costs							

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
48. Yarcha	24. Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
 If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
 If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
 If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
 If yes, please explain.

Does the project benefit all citizens within a recognized region, district or political subdivision? No
 If yes, please explain and describe the population benefiting from the project.

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 009

ID:11914

Project Title: Senior Services

Project Type: New

Category: Senior Facilities

Contact Name: Ron Viapando

Contact Phone: 505-955-4710

Contact E-mail: rviapando@ci.santa-fe.nm.us

Project Location: 1121 Aliso Street Santa Fe NM 87501

Latitude: 35.685543

Longitude: -105.961347

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 010

Project Title: Calle Po Ae Pl Extension

Contact Name: John Romero

Project Location: Airport Road to Rufina Street Santa Fe NM 87507

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 connectivity of two major streets.

ID:29762

Project Type: New

Contact Phone: 505-955-6638

Latitude: 35.63984

Longitude: -106.02937

Category: Highways/Roads/Streets/Bridges

Contact E-mail: jromero1@ci.santa-fe.nm.us

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0	0	0
Design (Engr/Arch.)	No	0	120,000	0	0	0	0	0	0	120,000
Construction	No	0	0	600,000	0	0	0	0	0	600,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0	0
TOTALS		0	250,000	600,000	0	0	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)	# Mts to Complete
1	250,000	No	Yes	No	No	Yes	12
2	600,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	850,000						

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

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

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower out-year operating costs? No						
If yes, please explain and provide estimates of operating costs						

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House: _____ Senate: _____

50-McQueen _____ 24-Rodriguez _____

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. City staff and Public Works project administrators would be utilized to ensure project completion within a timely manner on budget constraints

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 011

ID:11800

Project Title: Bicentennial Pool Improvements

Project Type: New

Category: Adm/Service Facilities (local)

Contact Name: Rob Carter

Contact Phone: 505-955-5921

Contact E-mail: rcarter@ci.santa-fe.nm.us

Project Location: 1399 Aliso Street Santa Fe NM 87501

Latitude: 35.683243

Longitude: -105.965479

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance

Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonial's Infrastructure Board (CIB), etc.

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No										
Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.										
Project phases: Unfunded amounts broken down by phase and category.										
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete			
1	0	No	No	No	No	No	0			
2	0	No	No	No	No	No	0			
3	0	No	No	No	No	No	0			
4	0	No	No	No	No	No	0			
5	0	No	No	No	No	No	0			
TOTAL	0						0			

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

If no, please explain why: no additional operating necessary

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

Does the project have life expectancy of 10 or more years? Yes No

Has the project had public input and buy-in? No Yes

Is the project necessary to address population or client growth? No Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? Yes No

Legislators affected by this project:

House:	Senate:
48-Varola	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	0	50,000
Construction	No	0	250,000	1,200,000	0	0	0	0	1,450,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	300,000	1,200,000	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 (Wr Rights, Easements, Acq)	# Mos to Complete		
1	300,000	No	Yes	No	No	No	6		
2	1,200,000	No	No	Yes	No	No	12		
3	0	No	No	No	No	No	0		
4	0	No	No	No	No	No	0		
5	0	No	No	No	No	No	0		
TOTAL	1,500,000								

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why: Operating expenses already built in

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

Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
46-Trujillo	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. Project management expertise and Finance Department oversight.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Facility is old and upgrades needed to eliminate safety issues.

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 013

ID:27560

Project Title: Municipal Court - Office Expansion

Project Type: New

Category: Adm/Service Facilities (local)

Contact Name: Judge Ann Yalman

Contact Phone: 505-955-5110

Contact E-mail: ayalman@ci.santa-fe.nm.us

Project Location: 2511 Camino Entrada Santa Fe NM 87507

Latitude: 35.637405

Longitude: -106.019283

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0	0	0
Design (Engr/Arch)	No	0	5,000	0	0	0	0	0	0	5,000
Construction	No	0	120,000	0	0	0	0	0	0	120,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0
TOTALS		0	125,000	0	0	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 Rghts, Easements, etc)	# Mos to Complete
1	5,000	No	Yes	No	No	No	3
2	120,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	125,000						

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

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

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 014

ID:27561

Project Title: Municipal Court - Building Renovations

Project Type: New

Category: Adm/Service Facilities (local)

Contact Name: Judge Ann Yalman

Contact Phone: 505-955-5110

Contact E-mail: ayalman@ci.santa-fe.nm.us

Project Location: 2511 Camino Entrada Santa Fe NM 87507

Latitude: 35.637405

Longitude: -106.019283

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? **Yes**
 Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.
 Project phases: Unfunded amounts broken down by phase and category.

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? **No**
 If no, please explain why: **No operating needed; construction project**

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? **No**
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
45-Trujillo	39-Ginego

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 015

ID:25973

Project Title: Salvador Perez Park

Project Type: Renovate/Repair

Category: Public Parks (local)

Contact Name: Rob Carter

Contact Phone: 505-955-5921

Contact E-mail: rcarter@ci.santa-fe.nm.us

Project Location: 601 Alta Vista Santa Fe NM 87501

Latitude: 35.671577

Longitude: -105.953089

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			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	

Infrastructure Capital Improvement Plan FY 2017-2021

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	No	0	250,000	0	0	0	0	0	250,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	250,000	0	0	0	0	0	250,000
Amount Not Yet Funded		250,000							

Can this project be phased? No

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

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

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

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

If no, please explain why: no additional operating necessary

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
48-Yarcia	25-Wirth

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 016

ID:22943

Project Title: Main Library Rewrite

Project Type: New

Category: Libraries

Contact Name: Patricia Hodapp

Contact Phone: 505-955-6788

Contact E-mail: phodapp@ci.santa-fe.nm.us

Project Location: 145 Washington Avenue Santa Fe NM 87501

Latitude: 35.688670

Longitude: -105.936718

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

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

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. Supported by legislators Brian Egolf, Jim Trujillo, Luciano Varela, Rep. Carl Trujillo; Senator N. Rodriguez, P. Wirth

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. Internal staff assigned to tasks

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. Retains jobs; Library serves all of Santa Fe County and City residents with free computers to use and WiFi; serves businesses and tourists.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 017

ID:27569

Project Title: Senior Center Improvements

Project Type: New

Category: Senior Facilities

Contact Name: Ron Vialpando

Contact Phone: 505-955-4710

Contact E-mail: rvialpando@ci.santa-fe.nm.us

Project Location: 1121 Albo Street Santa Fe NM 87501

Latitude: 35.685543

Longitude: -105.961347

Legislative Language: To design, construct and equip existing infrastructure issues at the Mary Esther Gonzales Senior Center for the city of Santa Fe in Santa Fe County, New Mexico.
 Description/Scope of Work: To design, construct and equip improvements and code compliance at the Mary Esther Gonzales Senior Center to include replacing 1 HVAC systems, paint interior, sandblast exterior block, replace ceiling tiles, carpet, tile exercise room and repair electrical overload problem.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance

Authority: Loans (NMFIA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or 5 signs)

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

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

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

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

If no, please explain why: Construction project only

ANNUAL OPERATING BUDGET

Annual Operating Expenses plus Debt Service

Annual Operating Revenues

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

	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

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

Does the project have life expectancy of 10 or more years? Yes No

Has the project had public input and buy-in? No Yes

Is the project necessary to address population or client growth? No Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? Yes No

Legislators affected by this project:

House:	Senate:
48. Varela	24. Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. The city of Santa Fe and ALTSD monitors all project agreements, scope of work and deadlines.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 018

ID:25230

Project Title: Fire Training Facility (1130 Silver Road)

Project Type: New

Category: Fire

Contact Name: Erik Litzenberg

Contact Phone: 505-955-3111

Contact E-mail: elitzenberg@ci.santa-fe.nm.us

Project Location: 1750 Silver Road Santa Fe NM 87505

Latitude: 35.655976

Longitude: -105.990633

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why: Design and construction project only

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

Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? No

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

Legislators affected by this project:

House:	Senate:
48. Yarrala	24. Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Facility will increase firefighting training needs.

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 019

ID:26128

Project Title: Public Safety Improvements

Project Type: New

Category: Public Safety Equipment/Bldgs

Contact Name: Eric Garcia

Contact Phone: 505-955-5010

Contact E-mail: egarcia@ci.santa-fe.nm.us

Project Location: 2515 Camino Encabada Santa Fe NM 87507

Latitude: 35.636806

Longitude: -106.019683

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

State Grant Funding should only be requested when all other funding sources have been exhausted if entry is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance

Authority: Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colón's Infrastructure Board (CTB), etc.

Please complete table below with funding source, etc. (No commas, decimals or 5 signs)

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? Yes 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	2,000,000	No	No	Yes	No	No	12
3	2,000,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,000,000						

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

If no, please explain why: Construction project only

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower out-year operating costs? <input type="checkbox"/> No						
If yes, please explain and provide estimates of operating costs						

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
45-Toujillo	24-Rodriguez

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 020

ID:27963

Project Title: La Farge Library New Building

Project Type: New

Category: Libraries

Contact Name: Patricia Hodapp

Contact Phone: 505-955-6788

Contact E-mail: pchodapp@ci.santa-fe.nm.us

Project Location: 1730 Llano Street Santa Fe NM 87505

Latitude: 35.656672

Longitude: -105.972220

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain: Project has not yet been funded

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			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

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	Amount Not Yet Funded	9,650,000
Planning	No	0
Design (Engr./Arch.)	No	0
Construction	No	0
Furnishing/Equipment	No	0
TOTALS		0
	Amount Not Yet Funded	9,650,000

Can this project be phased? Yes

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower out-year operating costs?	Yes					
If yes, please explain and provide estimates of operating costs	\$15,000.00					

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
48- Varela	24- Rodriguez
47- Egoil	25- Windh
45- Trujillo	
46- Trujillo	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. Supported by legislators Rep. Varela, Egoil, J. Trujillo, and C. Trujillo and Senators N. Rodriguez and P. Windh

Are there over-ought mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. City building staff, Library staff

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. Creates and retains jobs/attracts new businesses/serves city and county res with free computer and WiFi service. 221491 res visited this branch, 30766 computer uses, 4807 children attended programs

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

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

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Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No
Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 021

ID:29612

Project Title: Police Substations Improvements

Project Type: New

Category: Public Safety Equipment/Bldgs

Contact Name: Eric Garcia

Contact Phone: 505-955-5010

Contact E-mail: erigarcia@ci.santa-fe.nm.us

Project Location: 2515 Camino Entrada sa XM 87307

Latitude: 35.636806

Longitude: -106.019683

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	700,000	0	0	0	0	0	0	700,000
Construction	No	0	0	2,500,000	0	0	0	0	0	2,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0
TOTALS		0	700,000	2,500,000	0	0	0	0	0	3,300,000
Amount Not Yet Funded		3,300,000								

Can this project be phased?		Yes									
Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.											
Project phases: Unfunded amounts broken down by phase and category.											
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wr Rlghts, Easements, Acq)	# Mos to Complete				
1	700,000	No	Yes	No	No	No	6				
2	2,600,000	No	No	Yes	No	No	18				
3	0	No	No	No	No	No	0				
4	0	No	No	No	No	No	0				
5	0	No	No	No	No	No	0				
TOTAL	3,300,000										

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why: construction project only

ANNUAL OPERATING BUDGET	YEAR					TOTAL
	1	2	3	4	5	
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower out-year operating costs?	No					
If yes, please explain and provide estimates of operating costs						

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:	Operator:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe	City of Santa Fe	City of Santa Fe		

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

Legislators affected by this project:

House:	Senate:
50. McQueen	24. Rodriguez

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 022

ID:14041

Project Title: Traffic Signing and Pavement Marking Maintenance

Project Type: New

Category: Highways/Roads/Streets/Bridges

Contact Name: John Romero

Contact Phone: 505-955-6638

Contact E-mail: jromero1@ci.santa-fe.nm.us

Project Location: 1142 Silver Road Santa Fe NM 87501

Latitude: 35 39' 40" N

Longitude: -105 59' 47"

Legislative Language: To plan and upgrade aging street signs, pavement marking to current MUTCD standards within the city of Santa Fe in Santa Fe County.
 Description/Scope of Work: Upgrade traffic signs to current MUTCD standards for reflectivity & visibility. Replace worn out pavement markings with retro reflective preformed markings.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

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Planning	No	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0	0
Construction	No	0	150,000	150,000	0	0	0	0	300,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0
TOTALS		0	150,000	150,000	0	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 (W/ Rights, Easements, Atty)	# Mos to Complete
1	150,000	No	No	Yes	No	No	6
2	150,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	300,000						

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House: _____ Senate: _____

48. Varela _____ 25. Wirth _____

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. To maintain community safety through proper traffic signing and pavement marking upkeep. Supported by Rep L. Varela and Sen P Wirth

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	0	100,000
Construction	No	0	0	1,000,000	0	0	0	0	1,000,000
Furnishing/Equipment	No	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 (Wrights, Easements, etc)	# Mos to Complete
1	100,000	No	Yes	No	No	No	12
2	1,300,000	No	No	Yes	No	Yes	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,400,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why:
ANNUAL OPERATING BUDGET
 Annual Operating Expenses plus Debt Service YEAR 1 YEAR 2 YEAR 3 YEAR 4 YEAR 5 TOTAL
 9,000 9,000 9,000 9,000 9,000 45,000
 Annual Operating Revenues 0 0 0 0 0 0
 Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
46-Trujillo	24.Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 024

ID:24018

Project Title: Sandoval/Montezuma Intersection Improvements

Project Type: New

Category: Highways/Roads/Streets/Bridges

Contact Name: John Romero

Contact Phone: 505-955-6638

Contact E-mail: jromero1@ci.santa-fe.nm.us

Project Location: Sandoval and Montezuma Streets Santa Fe NM 87501

Latitude: 35 41' 05

Longitude: -105 56' 39

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance

Authority: Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (W/TB), Public School Facility Authority (PSFA), Colonis's Infrastructure Board (CIB), etc.

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Verticals, Easements, Adj)	# 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

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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

Does the project lower net-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
48. Varela	25. Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 025

ID:24020

Project Title: Cerrillos Rd./Sandoval Intersection Improvements

Project Type: New

Category: Highways/Roads/Streets/Bridges

Contact Name: John Romero

Contact Phone: 505-955-6638

Contact E-mail: jromero1@ci.santa-fe.nm.us

Project Location: Cerrillos Road and Sandoval Santa Fe NM 87501

Latitude: 35 40

Longitude: -105 56' 41

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain

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

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

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

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

	Completed		Estimated Costs Not Yet Funded				2021 Total Project Cost
	Funded to Date	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	100,000	0	0	100,000
Archaeological Studies	N/A	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No
 Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.
 Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Permits, Assessments, Atty)	# 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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes
 If no, please explain why:
ANNUAL OPERATING BUDGET
 Annual Operating Expenses plus Debt Service YEAR 1 YEAR 2 YEAR 3 YEAR 4 YEAR 5 TOTAL
 Annual Operating Revenues 0 0 0 0 0 0

Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
48-Varela	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
 If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
 If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
 If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
 If yes, please explain.

Does the project benefit all citizens within a recognized region, district or political subdivision? No
 If yes, please explain and describe the population benefiting from the project.

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 026

ID:13943

Project Title: Traffic Signals Comm. Design & Install

Project Type: New

Category: Highways/Roads/Streets/Bridges

Contact Name: John Romero

Contact Phone: 505-955-6538

Contact E-mail: jromero1@ci.santa-fe.nm.us

Project Location: 1142 Siler Road Santa Fe NM 87502

Latitude: 35 39' 40" N

Longitude: -105 59' 47"

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

	Can this project be phased?	Yes						No	
Planning	No	0	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000	
Construction	No	0	20,000	0	0	0	0	20,000	
Furnishing/Equipment	No	0	300,000	300,000	300,000	300,000	300,000	1,500,000	
TOTALS		0	370,000	300,000	300,000	300,000	300,000	1,570,000	
Amount Not Yet Funded		1,570,000							

Can this project be phased? Yes
 Phases: 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, etc)	# Mos to Complete
1	50,000	No	Yes	No	No	No	6
2	20,000	No	No	Yes	No	No	6
3	300,000	No	No	No	Yes	No	6
4	600,000	No	No	No	Yes	No	6
5	600,000	No	No	No	Yes	No	6
TOTAL	1,570,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes
 If no, please explain why:
ANNUAL OPERATING BUDGET
 Annual Operating Expenses plus Debt Service YEAR 1 YEAR 2 YEAR 3 YEAR 4 YEAR 5 TOTAL
 Annual Operating Revenues 0 0 0 0 0 0
 Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
AR-Varela	PS-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
 If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
 If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
 If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
 If yes, please explain.

Does the project benefit all citizens within a recognized region, district or political subdivision? No
 If yes, please explain and describe the population benefiting from the project.

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 027

ID:14172

Project Title: Traffic Signal Cabinet Project

Project Type: New

Category: Highways/Roads/Streets/Bridges

Contact Name: John Romero

Contact Phone: 505-955-6638

Contact Email: jromero1@ci.santa-fe.nm.us

Project Location: Rodeo Road and St. Michaels Santa Fe NM 87501

Latitude: 35 38' 22N

Longitude: -105 59' 13

Legislative Language: To plan and replace anticipated traffic signal cabinets and equipment on Rodeo Road and St. Michaels Drive in Santa Fe, New Mexico -18 cabinets
 Description/Scope of Work: Replace traffic signal cabinets and equipment at 18 intersections along Rodeo Road and St. Michaels.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0	0	0
Construction	No	0	54,000	0	0	0	0	0	0	54,000
Furnishing/Equipment	No	0	360,000	0	0	0	0	0	0	360,000
TOTALS		0	414,000	0	0	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 (Wright, Easements, etc)	# Mos to Complete
1	207,000	No	No	Yes	Yes	No	6
2	207,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	414,000						

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	6,000	6,000	27,000
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower out-year operating costs?	No					
If yes, please explain and provide estimates of operating costs						

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? No

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

Legislators affected by this project:

House:	Senate:
45-Tujillo	25-With

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 028

ID:28025

Project Title: Old Taos Hwy Pedestrian Improvements

Project Type: New

Category: Highways/Roads/Streets/Bridges

Contact Name: John Romero

Contact Phone: 505-955-6638

Contact E-mail: jromero1@ci.santa-fe.nm.us

Project Location: Old Taos Highway, Paseo De Peralta to Morales Road (East Side) Santa Fe NM

Latitude: 35 41' 40"

Longitude: -105 56' 14"

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance

Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTRB), Public School Facility Authority (PSFA), Colonist's Infrastructure Board (CIB), etc.

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	0	0	40,000
Construction	No	0	180,000	0	0	0	0	0	0	180,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0	0
TOTALS		0	220,000	0	0	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 (W/ Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:	Operator:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe	City of Santa Fe	City of Santa Fe		City of Santa Fe

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
48-Varela	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 029

ID:29679

Project Title: Canyon Road Street Lighting

Project Type: New

Category: Hiways/Roads/Streets/Bridges

Contact Name: John Romero

Contact Phone: 505-955-6638

Contact E-mail: jromero1@ci.santa-fe.nm.us

Project Location: Canyon Road Santa Fe NM 87501

Latitude: 35.678569

Longitude: -105.921215

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

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

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

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

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

	Completed	Funded to Date	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0	0	0
Design (Enggr./Arch.)	No	0	0	0	0	0	0	0	0	0
Construction	No	0	350,000	0	0	0	0	0	0	350,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0	0
TOTALS		0	350,000	0	0	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 (Per 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

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:	Operator:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe	City of Santa Fe	City of Santa Fe		

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? No

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

Legislators affected by this project:

House: _____ Senate: _____

50-McQueen _____ 24-Rodriguez _____

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 030

ID: 16685

Project Title: Airport Terminal Building Expansion Phase II

Project Type: New

Category: Airports

Contact Name: Jon Bulthuis

Contact Phone: 505-955-2006

Contact E-mail: jrbulthuis@ci.santa-fe.nm.us

Project Location: 121 Aviation Drive Santa Fe NM 87502

Latitude: 35.626522

Longitude: -106.075661

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

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

State Grant Funding should only be requested when all other funding sources have been exhausted. If entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance

Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CTB), etc.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

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.)	No	89,000	300,000	0	0	0	0	0	389,000
Construction	No	801,000	2,700,000	0	0	0	0	0	3,501,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0
TOTALS		890,000	3,000,000	0	0	0	0	0	3,890,000
Amount Not Yet Funded		3,000,000							

Can this project be phased? Yes

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? Yes
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
50-McQueen	39-Baraha

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 031

ID:13836

Project Title: Downtown Bridge Improvements

Project Type: Renovate/Repair

Category: Highways/Roads/Streets/Bridges

Contact Name: John Romero

Contact Phone: 505-955-6638

Contact E-mail: jromero1@ci.santa-fe.nm.us

Project Location: Alameda Street Santa Fe NM 87501

Latitude: 35 40'

Longitude: -105 57'

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance

Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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	No	0	250,000	0	0	0	250,000

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	No	0	250,000	0	0	0	0	0	0	250,000
Planning	N/A	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	1,000,000	0	0	0	0	0	0	1,000,000
Construction	No	0	0	2,200,000	2,200,000	2,200,000	1,100,000	2,200,000	2,200,000	7,700,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0
TOTALS		0	1,500,000	2,200,000	2,200,000	1,100,000	2,200,000	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 (Wr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	Yes	Yes	No	No	No	12
2	2,200,000	No	No	Yes	No	No	12
3	2,200,000	No	No	Yes	No	No	12
4	1,100,000	No	No	Yes	No	No	12
5	2,200,000	No	No	Yes	No	No	12
TOTAL	9,200,000						

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
48. Varallo	25. Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. This project is vital to the infrastructure of downtown Santa Fe transit and tourism.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. City staff and Public Work Project Administrators will be utilized to oversee project management and budget allocations

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. By providing safe, accessible, historically restored access points in and out of the downtown Santa Fe area, tourism can be maintained and increased as well as enticing business to locate to the area.

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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes
Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 032

ID:27557

Project Title: Rufna St. Sewer Line Rehabilitation

Project Type: New

Category: Wastewater

Contact Name: Nick Schiavo

Contact Phone: 505-955-4267

Contact E-mail: nschiavo@ci.santa-fe.nm.us

Project Location: Rufna Street Santa Fe NM 87507

Latitude: 35.650380

Longitude: -106.012527

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

Please complete table below with funding source, etc. (No commas, decimals or 5 signs)

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

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

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

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

Can this project be phased? Yes
 Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.
 Project phases: Unfunded amounts broken down by phase and category.

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes
 If no, please explain why:
ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
48. Varela	24. Rodriguez

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 033

ID:13944

Project Title: Bus Stop Amenities

Project Type: New

Category: Transit

Contact Name: Jon Baultuis

Contact Phone: 505-955-2006

Contact E-mail: jrbaultuis@ci.santa-fe.nm.us

Project Location: 2931 Rutina Santa Fe NM 87502

Latitude: 35.656569

Longitude: -105.986638

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wrights, Easements, etc)	# Mos to Complete	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	50,000	50,000	50,000	50,000	250,000	
Construction	No	0	50,000	50,000	50,000	50,000	250,000	
Furnishing/Equipment	No	0	400,000	400,000	400,000	400,000	2,000,000	
TOTALS		0	500,000	500,000	500,000	500,000	2,500,000	
Amount Not Yet Funded		2,500,000						

Can this project be phased? No

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wrights, Easements, etc)	# 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

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	25,000	25,000	25,000	125,000
Annual Operating Revenues	25,000	25,000	25,000	25,000	25,000	125,000
Does the project lower out-year operating costs?	No					

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
47-Egolf	25-Wirth

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 034

ID:27556

Project Title: Waste Water Belt Press for Solids Handling

Project Type: New

Category: Wastewater

Contact Name: Nick Schiavo

Contact Phone: 505-955-4267

Contact E-mail: naschiavo@ci.santa-fe.nm.us

Project Location: 73 Paseo Real Santa Fe NM 87507

Latitude: 35.629848

Longitude: -105.086171

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
47-Egolf	04-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 035

ID:28083

Project Title: Bus Replacement Purchase

Project Type: New

Category: Transit

Contact Name: Jon Bultuis

Contact Phone: 505-955-2006

Contact E-mail: jrbultuis@ci.santa-fe.nm.us

Project Location: 2931 Rufina Street Santa Fe NM 87505

Latitude: 35.656569

Longitude: -105.996638

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain: NMFA Loan

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

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

Funding Sources:	Amt applied for or to be applied for	Potential Funding	Applied for?	Matching Funds?	Amt Previously Spent / Secured	Funded to Date	Date Received
NMFAL	3,500,000		Yes	No	0	0	2013
	0		Yes	No	0	0	
	0		Yes	No	0	0	
	0		Yes	No	0	0	
TOTALS	1,500,000		Yes	No	0	0	

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	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	No	3,500,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	9,750,000
TOTALS		3,500,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	9,750,000
Amount Not Yet Funded		6,250,000							

Can this project be phased? No

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

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

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

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

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

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower out-year operating costs?	Yes					
If yes, please explain and provide estimates of operating costs	Equipment not facility					

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
48. Varela	24. Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
 If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
 If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
 If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
 If yes, please explain.

Does the project benefit all citizens within a recognized region, district or political subdivision? No
 If yes, please explain and describe the population benefiting from the project.

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 036

ID:29537

Project Title: Parking Access Revenue Control System

Project Type: New

Category: Adm/Service Facilities (local)

Contact Name: Noel Correa

Contact Phone: 505-955-6611

Contact E-mail: ncorrea@ci.santa-fe.nm.us

Project Location: 501 Camino De Familia Santa Fe NM

Latitude: 35.40577N

Longitude: 105.57000W

Legislative Language: To design and construct parking access and revenue control equipment for parking garages.

Description/Scope of Work: Parking access and revenue control equipment for parking garages.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain: No grants or funds have been awarded to complete this project to date.

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

Project phases: Unfunded amounts broken down by phase and category.	Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Aft)	# 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

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

If no, please explain why:

ANNUAL OPERATING BUDGET		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service		40,000	40,000	40,000	40,000	40,000	200,000
Annual Operating Revenues		2,300,000	2,400,000	2,500,000	2,600,000	2,700,000	12,500,000

Does the project lower out-year operating costs? Yes

If yes, please explain and provide estimates of operating costs Potential to reduce labor costs through installation of new technology

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 036

ID:29537

Project Title: Parking Access Revenue Control System

Project Type: New

Category: Adm/Service Facilities (local)

Contact Name: Noel Correia

Contact Phone: 505-955-6611

Contact E-mail: npcorreia@ci.santa-fe.nm.us

Project Location: 501 Camino De Familia Santa Fe NM

Latitude: 35.4057.7N

Longitude: 105.5700.0W

Legislative Language: To design and construct parking access and revenue control equipment for parking garages.

Description/Scope of Work: Parking access and revenue control equipment for parking garages.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain. No grants or funds have been awarded to complete this project to date.

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 037

ID:29680

Project Title: City of Santa Fe Gateways

Project Type: New

Category: Hiways/Roads/Streets/Bridges

Contact Name: John Romero

Contact Phone: 505-953-6638

Contact E-mail: jromero1@ci.santa-fe.nm.us

Project Location: Entry points to city Santa Fe NM 87501

Latitude: 35.690019

Longitude: -105.938388

Legislative Language: To plan and construct placement of City of Santa Fe welcome signage at major entrances to the city.

Description/Scope of Work: Placement of City of Santa Fe welcome signage at major entrances to the city.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded			2020	2021	Total Project Cost
			2017	2018	2019			
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	

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	0	0	0	0	0	0	0
Design (Engr./Arch)	No	0	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	0	100,000
Furnishing/Equipment	No	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? 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, Utilities, Easements, etc)	# 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

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe		City/County of Santa Fe			

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

Legislators affected by this project:

House:	Senate:
50-McQueen	24-Rodriguez

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 038

ID:29682

Project Title: Transit Yard Roof Structure

Project Type: New

Category: Transit

Contact Name: Jon Bulhuis

Contact Phone: 505-955-2006

Contact E-mail: jbulhuis@ci.santa-fe.nm.us

Project Location: Rufina Street Santa Fe NM 87505

Latitude: 35.654659

Longitude: -105.998187

Legislative Language: To construct a roof structure to protect the vehicles at Transit Fleet within the city of Santa Fe in Santa Fe County.

Description/Scope of Work: To construct a roof structure to protect the millions of dollars of Transit Fleet inventory.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain: No grants or funds have been allocated for this project to date.

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

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

Funding Source:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0	Yes	No	0	

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0	0
Construction	No	0	275,000	0	0	0	0	0	0	275,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0
TOTALS		0	275,000	0	0	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, etc)	# 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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why: Not Applicable to operating budget

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

Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
47-Egolf	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 039

ID:21226

Project Title: Waste Water Sludge Digester

Project Type: New

Category: Wastewater

Contact Name: Nick Schiavo

Contact Phone: 505-955-4267

Contact E-mail: naschiavo@ci.santa-fe.nm.us

Project Location: 73 Paseo Real Santa Fe NM 87507

Latitude: 35.629848

Longitude: -106.086171

Legislative Language: To design and construct new sludge digester in the City of Santa Fe in Santa Fe County.

Description/Scope of Work: Construction of sludge digester at Waste Water Treatment Plant.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed		Estimated Costs Not Yet Funded				
	Funded to Date		2017	2018	2019	2020	2021
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
Total Project Cost							

Infrastructure Capital Improvement Plan FY 2017-2021

	Amount	Not Funded	Yes Funded	4,000,000
Planning	N/A	0	0	0
Design (Engr./Arch.)	No	0	500,000	0
Construction	No	0	0	3,500,000
Furnishing/Equipment	N/A	0	0	0
TOTALS		0	500,000	3,500,000
Amount Not Yet Funded		4,000,000		

Can this project be phased? Yes
 Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.
 Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wiring, Easements, etc)	# Mos to Complete
1	500,000	No	Yes	No	No	No	6
2	3,500,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes
 If no, please explain why:
ANNUAL OPERATING BUDGET
 Annual Operating Expenses plus Debt Service YEAR 1 YEAR 2 YEAR 3 YEAR 4 YEAR 5 TOTAL
 50,000 50,000 50,000 50,000 50,000 250,000
 Annual Operating Revenues 0 0 0 0 0 0
 Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
50-McQueen	24-Rodriguez

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 040

ID:22927

Project Title: Fire Station (SW sector/Agua Fria)

Project Type: New

Category: Fire

Contact Name: Erik Litzenberg

Contact Phone: 505-955-3111

Contact E-mail: elitzenberg@ci.santa-fe.nm.us

Project Location: Lower Agua Fria Road Santa Fe NM 87507

Latitude: 35.662194

Longitude: -105.998817

Legislative Language: To design and construct a new fire station to support the southwest sector of the City of Santa Fe, New Mexico.

Description/Scope of Work: To design and construction of new fire station to provide adequate emergency response for increase number of emergency response calls and annexation.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

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

Please complete table below with funding source, etc. (No commas, decimals or 5 signs)

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Phase	Can this project be phased? Yes	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Highs, Easements, Atty)	# Mos to Complete
Planning	No	0	Yes	100,000	0	0	0	0
Design (Engr/Arch.)	No	0	No	100,000	0	0	0	0
Construction	No	0	No	0	3,300,000	0	0	3,300,000
Furnishing/Equipment	No	0	No	0	0	0	0	0
TOTALS		0		200,000	3,300,000	0	0	3,500,000
Amount Not Yet Funded		3,500,000						

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 Highs, Easements, Atty)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	3
2	3,300,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why: Construction project only
ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe	City of Santa Fe	City of Santa Fe		Santa Fe City and Santa Fe County

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

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez

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

Infrastructure Capital Improvement Plan FY 2017-2021

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes
Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
46. Toujillo	25. Worth

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 048

ID:27964

Project Title: Heroes Housing

Project Type: New

Category: Housing-Related Cap Infra

Contact Name: Alexandra Ladd

Contact Phone: 505-955-6346

Contact E-mail: agladd@ci.santa-fe.nm.us

Project Location: Nava Ade Subdivision Santa Fe NM 87507

Latitude: 35.375196

Longitude: -106.003891

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0	0	0
Construction	No	50,000	100,000	150,000	0	0	0	0	0	300,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0	0
TOTALS		50,000	100,000	150,000	0	0	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 (Wr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	No	Yes	No	No	6
2	150,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	250,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why: City will budget maintenance once project is done
ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Owns:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe	City of Santa Fe	City of Santa Fe		

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 042

ID:27572

Project Title: Senior Center Outdoor Recreation

Project Type: New

Category: Senior Facilities

Contact Name: Ron Vialpando

Contact Phone: 505-955-4710

Contact E-mail: rvialpando@ci.santa-fe.nm.us

Project Location: 1121 Alvo Street Santa Fe NM 87501

Latitude: 35.685543

Longitude: -105.961347

Legislative Language: To plan and construct an outdoor recreation area for the Mary Esther Gonzales Senior Center.

Description/Scope of Work: To plan and construct an outdoor recreation area for the Mary Esther Gonzales Senior Center, to include: shaded outdoor picnic areas, safe ADA accessible sidewalks, irrigation system, new foliage/shade, necessary retaining walls to accommodate unlevelled elevation, necessary fencing and flag pole.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0	0	0
Construction	No	0	90,000	0	0	0	0	0	0	0	90,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0	0	0
TOTALS		0	100,000	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 (Vir 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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why: construction project only
ANNUAL OPERATING BUDGET

Annual Operating Expenses plus Debt Service	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
48. Varela	74. Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 043

ID:27608

Project Title: Traffic Calming Improvements

Project Type: New

Category: Highways/Roads/Streets/Bridges

Contact Name: John Romero

Contact Phone: 505-935-6638

Contact E-mail: jromero1@ci.santa-fe.nm

Project Location: 200 Lincoln Avenue Santa Fe NM 87301

Latitude: 35.690250

Longitude: -105.939035

Legislative Language: To plan, design and construct traffic calming for various streets within the city of Santa Fe.

Description/Scope of Work: To plan, design and construct traffic calming for various streets within the city of Santa Fe.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

	Can this project be phased?	Yes	No	Amount Not Yet Funded	4,200,000
Planning	No	0	100,000	0	0
Design (Engr./Arch.)	No	0	100,000	0	0
Construction	No	0	0	1,000,000	1,000,000
Furnishing/Equipment	No	0	0	0	0
TOTALS		0	200,000	1,000,000	1,000,000
		4,200,000			

Phase: A project phase is a fundable, stand-alone, 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 (Wr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	6
2	1,500,000	No	No	Yes	No	No	12
3	2,500,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why:
ANNUAL OPERATING BUDGET
 Annual Operating Expenses plus Debt Service YEAR 1 YEAR 2 YEAR 3 YEAR 4 YEAR 5 TOTAL
 250,000 250,000 250,000 250,000 250,000 1,250,000
 Annual Operating Revenues 0 0 0 0 0 0
 Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
45. Injililo	39. Chicago

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 044

ID:25925

Project Title: Main Library

Project Type: New

Category: Libraries

Contact Name: Patricia Hodapp

Contact Phone: 505-955-6788

Contact E-mail: pchodapp@ci.santa-fe.nm.us

Project Location: 145 Washington Avenue Santa Fe NM 87501

Latitude: 35.689128

Longitude: -105.9370662

Legislative Language: To plan and install new HVAC, to replace roof and to purchase new furniture and equipment.

Description/Scope of Work: Plan and install new roof, HVAC and repair infrastructure of building. Renovate and restore historic Southwest Room. Purchase furniture and equipment.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	25,000	0	0	0	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	0	0	0	0	25,000
Construction	No	0	830,000	0	0	0	0	0	0	0	0	830,000
Furnishing/Equipment	No	0	100,000	0	0	0	0	0	0	0	0	100,000
TOTALS		0	980,000	0	980,000							
Amount Not Yet Funded			980,000									

Can this project be phased? <input type="checkbox"/> 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 (Wr 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					

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

If no, please explain why: Scope of work expanded

ANNUAL OPERATING BUDGET

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	33,000	0	0	0	0	33,000
Annual Operating Revenues	0	4,000,000	0	0	0	4,000,000

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:	Operator:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe	City of Santa Fe	City of Santa Fe		

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

Legislators affected by this project:

House:	Senate:
47-Egolf	65-Wirth
45-Trujillo	64-Rodriguez
48-Varcia	
46-Trujillo	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
 If yes, please explain. Supported by Legislators Rep. B. Egolf, J. Trujillo, L. Varcia, and C. Trujillo and Sen. T. Wirth, and N. Rodriguez
 Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 If yes, please explain. Staff assigned for oversight
 Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
 If yes, please explain.
 Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 If yes, please explain. Santa Fe Public Library, Main Branch, provides public computers (free) to all of Santa Fe City and Santa Fe County. Lab will provide computer training to all residents and students.
 Does the project benefit all citizens within a recognized region, district or political subdivision? No
 If yes, please explain and describe the population benefiting from the project.

Infrastructure Capital Improvement Plan FY 2017-2021

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No
Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank: 2017 045

Project Title: Southside Boys and Girls Club

Contact Name: Terrie Rodriguez

Project Location: 52 Camino De Jacobo Santa Fe NM 87507

Legislative Language: To plan, design and construct a new Boys & Girls Club in the city of Santa Fe in Santa Fe County.

Description/Scope of Work: For construction of a new southside Boys and Girls Club.

Project Type: New

Contact Phone: 505-955-6603

Latitude: 35.645955

Longitude: -106.019779

Category: Adm/Service Facilities (local)

Contact E-mail: atrodriguez@ci.santa-fe.nm.us

Latitude: 35.645955

Longitude: -106.019779

ID:13418

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

	Can this project be phased?	Yes	No	Amount Not Yet Funded	7,500,000
Planning	No	0	100,000	0	0
Design (Engr./Arch.)	No	0	100,000	0	0
Construction	No	0	0	7,000,000	0
Furnishing/Equipment	No	0	0	0	0
TOTALS		0	200,000	7,000,000	300,000
		Amount Not Yet Funded 7,500,000			

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	12
2	7,000,000	No	No	Yes	No	No	24
3	300,000	No	No	No	Yes	No	1
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	7,500,000						

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

If no, please explain why: Agency will provide own operating funds

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
45-Lujan	24-Rodriguez

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 046

Project Title: Community Center for Addictions Program

Contact Name: Terrie Rodriguez

Project Location: 4100 Lucia Lane Santa Fe NM 87507

Legislative Language: For the planning of program implementation which coordinates with the local Police Department and Hospitals for program patients.

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

ID:10026

Project Type: New

Contact Phone: 505-955-6603

Latitude: 35.631860

Longitude: -106.036299

Category: Health-Related Cap Infra

Contact E-mail: atrodriguez@ci.santa-fe.nm.us

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe	City of Santa Fe	City of Santa Fe		Santa Fe City and Santa Fe County

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
45. Trujillo	24. Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
 If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
 If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
 If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
 If yes, please explain.

Does the project benefit all citizens within a recognized region, district or political subdivision? No
 If yes, please explain and describe the population benefiting from the project.

Infrastructure Capital Improvement Plan FY 2017-2021

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:21368

Year/Rank 2017 047
 Project Title: Warehouse 21 Teen Center
 Contact Name: Terrie Rodriguez
 Project Location: 1614 Paseo de Perata Santa Fe NM 87501
 Legislative Language: To plan and design capital outlay for furnishings and equipment in the city of Santa Fe in Santa Fe County.
 Description/Scope of Work: Furnishings and equipment for new facility.

Previous and Potential Funding Budget: _____
 Has this project received previous legislative or other funding? No

Please explain: _____

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
48. Varela	26. Wirth

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:27964

Year/Rank 2017 048
Project Title: Heroes Housing
Contact Name: Alexandra Ladd
Project Location: Nava Ade Subdivision Santa Fe NM 87507
Legislative Language: To plan, design and construct infrastructure for a subdivision of affordable housing for the veterans and low to moderate income families pursuant to the Affordable Housing Act in Santa Fe in Santa Fe County.
Description/Scope of Work: To plan, design and construct infrastructure for a subdivision of affordable housing for the veterans and low to moderate income families pursuant to the Affordable Housing Act in Santa Fe in Santa Fe County.

Previous and Potential Funding Budget:
 Has this project received previous legislative or other funding? Yes No
 Please explain:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.
 Please complete table below with funding sources, etc. (No commas, decimals or \$ signs)

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0	0	0
Construction	No	50,000	100,000	150,000	0	0	0	0	0	300,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0	0
TOTALS		50,000	100,000	150,000	0	0	0	0	0	300,000
Amount Not Yet Bonded		250,000								

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	No	Yes	No	No	6
2	150,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	250,000						

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

If no, please explain why: City will budget maintenance once project is done

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

Does the project have life expectancy of 10 or more years? Yes No

Has the project had public input and buy-in? No Yes

Is the project necessary to address population or client growth? Yes No

Has the land and all necessary easement or rights of way been acquired to complete the project? Yes No

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 049 ID:29526
Project Title: Tierra Conchita Phase Project **Project Type:** New **Category:** Housing-Related Cap Infra
Contact Name: Alexandra Ladd **Contact Phone:** 505-955-6346 **Contact E-mail:** ahladd@ci.santa-fe.nm.us
Project Location: Tierra Conchita Santa Fe NM **Latitude:** 35.378,9724 **Longitude:** W106.0318,93988
Legislative Language: To plan, design and construct a 6,420 feet section of 48ft wide plaza street, including curbs, sidewalks, drainage, and underground utilities.
Description/Scope of Work: To plan, design and construct a 6,420 feet section of 48ft wide plaza street, including curbs, sidewalks, drainage, and underground utilities

Previous and Potential Funding Budget:					
Has this project received previous legislative or other funding?		No			
Please explain.					
State Grant Funding should only be requested when all other funding sources have been exhausted. If entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.					
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)					
Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS					0

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	30,000	0	0	0	0	0	0	30,000
Design (Engr./Arch.)	No	170,000	0	0	0	0	0	0	170,000
Construction	No	0	2,500,000	4,390,000	0	0	0	0	6,890,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0
TOTALS		200,000	2,500,000	4,390,000	0	0	0	0	7,090,000
Amount Not Yet Funded		6,890,000							

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (W/ir Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	9
2	6,690,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,890,000						

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 050

Project Title: West Alameda St. Drainage

Contact Name: John Romero

Project Location: West Alameda Street-Via Ahajo to La Joya Street Santa Fe NM 87501

Legislative Language: To plan, design, and construct drainage and widening improvements on West Alameda Street.

Description/Scope of Work: Complete design and construction of drainage and widening safety improvements to address flooding and provide pedestrian facilities.

ID:29993

Project Type: New

Contact Phone: 505-955-6638

Latitude: 35.675504

Longitude: -105.985161

Category: Highways/Roads/Streets/Bridges

Contact E-mail: jromero1@ci.santa-fe.nm.us

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			2017	2018	2019	2020	
Water Rights	N/A	0	0	0	0	0	0
easements and Rights of Way	No	0	100,000	0	0	0	100,000
Acquisition	N/A	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	25,000

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
50. MacQueen	24. Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. City staff and public works project administrators to implement and monitor project.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 051

ID:29995

Project Title: City Hall Improvements

Project Type: New

Category: Adm/Service Facilities (local)

Contact Name: David Pfeifer

Contact Phone: 505-955-5932

Contact E-mail: dpfeifer@ci.santa-fe.nm.us

Project Location: 200 Lincoln Ave. Santa Fe NM 87501

Latitude: 35.688921

Longitude: -105.93838

Legislative Language: To plan, design, and construct renovations to City Hall within the city of Santa Fe in Santa Fe County.

Description/Scope of Work: To construct renovations to City Hall to include stucco of building, painting, window replacement, and interior renovations.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

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

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

Sources:	Amt applied for or to be applied for	Potential Funding		Matching Funds?	Amt Previously Spent / Secured	Funded to Date		Date Received
		Applied for?	Applied			Funded to Date	Estimated Costs Not Yet Funded	
	0	No	No	No	0	0	0	0
	0	No	No	No	0	0	0	0
	0	No	No	No	0	0	0	0
	0	No	No	No	0	0	0	0
TOTALS	0	No	No	No	0	0	0	0

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
Planning	N/A	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	38,000	0	0	0	38,000
Construction	No	0	0	400,000	0	0	400,000
Furnishing/Equipment	N/A	0	0	0	0	0	0
TOTALS		0	38,000	400,000	0	0	438,000
Amount Not Yet Funded		438,000					

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	38,000	No	Yes	No	No	No	8
2	400,000	No	No	Yes	No	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	438,000						

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

If no, please explain why: Internal project only

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
50-McQueen	24-Rodriguez

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 052

ID:27589

Project Title: Genoveva Chavez Community Center

Project Type: Renovate/Repair

Category: Adm/Service Facilities (local)

Contact Name: Rob Carter

Contact Phone: 505-955-5921

Contact E-mail: rcarter@ci.santa-fe.nm.us

Project Location: 3221 Rodeo Road Santa Fe NM 87505

Latitude: 35.638926

Longitude: -105.992762

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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						

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	160,000	0	0	0	0	0	0	160,000
Construction	No	0	640,000	2,400,000	0	0	0	0	0	3,040,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0	0
TOTALS		0	800,000	2,400,000	0	0	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 (Yr Rights, Easements, Acq)	# Mos to Complete
1	800,000	No	Yes	Yes	No	No	12
2	2,400,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? **No**
 If no, please explain why: **construction project**
ANNUAL OPERATING BUDGET

Annual Operating Expenses plus Debt Service	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower out-year operating costs?	No					

Infrastructure Capital Improvement Plan FY 2017-2021

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? No

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

Legislators affected by this project:

House:	Senate:
45-Trojillo	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

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

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandated by a Subject Matter Expert, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:30750

Year/Rank 2017 053
Project Title: Raw Water Pipeline Replacement
Contact Name: Robert Jorgensen
Project Location: 1780 Upper Canyon Road Santa Fe NM 87501
Legislative Language: To design and the construction of raw water pipeline to replace the existing 24" raw water pipeline.
Description/Scope of Work: The design and construction of a 24" diameter replacement pipeline approximately 3100 ft. in length running from Nichols Dam downstream outlet conduit to the Canyon Road Water Treatment Plant. The pipeline will flow by gravity and have an alignment along or near the existing Nichols Dam service access road and the US Forest Service access to the SF Watershed. The work includes design for and demolition and removal of the above grade portion of the existing pipeline and the abandonment of the underground segment of the existing pipeline and restoration of the area where the above ground pipeline is to be removed along the Santa Fe River.

Previous and Potential Funding Budget: No
Has this project received previous legislative or other funding? No

Please explain:
 State Grant Funding should only be requested when all other funding sources have been exhausted. If entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.
 Please complete table below with funding source, etc. (No commas, decimals or \$ signs)

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

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

	Completed	Funded to Date	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senator:
45. Trujillo	24. Rodriguez
46. Trujillo	25. Wirth
48. Varela	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. Santa Fe County also supports this project and it is a priority for them.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

If yes, please explain. The existing raw water pipeline will be completely replaced by this project and it will be fully operational.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

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.)	No	0	20,000	0	0	0	0	0	20,000
Construction	No	0	1,980,000	0	0	0	0	0	1,980,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	2,000,000	0	0	0	0	0	2,000,000
Amount Not Yet Funded		2,000,000							

Can this project be phased? No
 Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.
 Project phases: Unfunded amounts broken down by phase and category.

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why: No additional budget needed

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

Infrastructure Capital Improvement Plan FY 2017-2021

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe & SF County				

Does the project have life expectancy of 10 or more years? Yes No

Has the project had public input and buy-in? No Yes

Is the project necessary to address population or client growth? Yes No

Has the land and all necessary easement or rights of way been acquired to complete the project? Yes No

Legislators affected by this project:

House:	Senate:
47-Egolf	24-Rodriguez
45-Trujillo	21-Wirth
46-Trujillo	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes No

If yes, please explain. The City of Santa Fe shall provide oversight as the project manager for this project.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes No

If yes, please explain. This project is a joint endeavor undertaken by Santa Fe County and the City of Santa Fe.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes No

If yes, please explain. This funding would fund this non-phased project in its entirety.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes No

If yes, please explain.

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

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

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 055

ID:30754

Project Title: Public Safety Radio System Upgrade

Project Type: Renovate/Repair

Category: Public Safety Equipment/Bldgs

Contact Name: Renee Martinez

Contact Phone: 505-955-5365

Contact E-mail: rjmartinez@ci.santa-fe.nm.us

Project Location: 2651 Siringo Road Santa Fe NM 87504

Latitude: 35.652109

Longitude: -105.982549

Legislative Language: To design, install and configure a city of Santa Fe digital public safety mobile radio system to replace a 14 year old system that has reached end of life, within the city of Santa Fe, within Santa Fe County;

Description/Scope of Work: The scope of work includes the design, purchase, installation and configuration of a digital public safety mobile radio system to support the City of Santa Fe police, fire and other service departments.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
Environmental Studies	N/A	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	200,000
Construction	No	0	500,000	500,000	0	0	1,000,000
Furnishing/Equipment	No	0	500,000	1,500,000	0	0	2,000,000
TOTALS		0	1,250,000	2,000,000	0	0	3,250,000
Amount Not Yet Funded		3,250,000					

Can this project be phased? No

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

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

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

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

If no, please explain why: Existing operating budget supports currently

ANNUAL OPERATING BUDGET

Annual Operating Expenses plus Debt Service

Annual Operating Revenues

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ANNUAL OPERATING BUDGET	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

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

Does the project have life expectancy of 10 or more years? No

Has the project had public input and buy-in? Yes

Is the project necessary to address population or decent growth? Yes

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

Legislators affected by this project:

House:	Senate:
47-DeGoff	24-Rodriguez
50-McQueen	25-With
46-Trojillo	
48-Varela	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. The City of Santa Fe, the City of Edgewood and Santa Fe County are all served by this project and consider the system as mission critical.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. Professional project management and a stakeholder project steering committee will provide oversight.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

If yes, please explain. The funds complete the entire scope of the project.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. The system positively impacts the quality of life in the city and county of Santa Fe by improving police and fire response and service levels.

Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and describe the population benefiting from the project. The entire community of the city of Santa Fe, Santa Fe County and the city of Edgewood.

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

The project ensures that a high quality public safety communications system is in place to respond to emergencies, i.e. dispatched 911 calls. The system saves lives & reduces time in a significant way

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:30757

Year/Rank 2017 056
Project Title: City of Santa Fe Wireless Networks
Contact Name: Renee Martinecz
Project Location: 2651 Stringo Road Santa Fe NM 87504
Legislative Language: To design, install and configure wireless networks in the city of Santa Fe facilities to enhance public (resident, business, visitor) access to city services and information within the city of Santa Fe within Santa Fe County.
Description/Scope of Work: An assessment of needs, solutions and costs will be completed with city operating budget by June 2016. Funds are requested for the design, installation and configuration of wireless network at various city of Santa Fe offices and facilities for public use.

Previous and Potential Funding Budget: No
Has this project received previous legislative or other funding? No

Please explain: State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CTB), etc.
 Authority: Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CTB), etc.
 please complete table below with funding source, etc. (No commas, decimals or \$ signs)

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete	
Environmental Studies	No	No	20,000	0	0	0	0	20,000
Planning	No	No	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	No	75,000	75,000	0	0	0	150,000
Construction	No	No	100,000	100,000	0	0	0	200,000
Furnishing/Equipment	N/A	No	0	0	0	0	0	0
TOTALS			245,000	175,000	0	0	0	420,000
Amount Not Yet Funded			420,000					

Can this project be phased? No
 Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why: no additional operating budget necessary

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:	Operator:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe				

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
63-Dodge	24-Rodriguez
50-McQueen	25-Wirth
46-Trujillo	
48-Varela	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. The wireless network services provide support across the entire city of Santa Fe.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. Professional project management (certified PMP) and a stakeholder project steering committee will provide oversight.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

If yes, please explain. The funds complete the fully functional phase of the project.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. The project may reduce the time to process business licenses which stimulates the city of Santa Fe economy.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 057

ID:30758

Project Title: Senior Center Improvement/Parking Lot Access Road

Project Type: Replace Existing

Category: Senior Facilities

Contact Name: Ron Vialpando

Contact Phone: 505-955-4710

Contact E-mail: rvialpando@ci.santa-fe.nm.us

Project Location: 1121 Alho Street Santa Fe NM 87504

Latitude: 35.685343

Longitude: -105.961347

Legislative Language: To plan, design, renovate, repair and equip the Mary Esther Gonzalez (MEG) senior center parking lot and access road in the city of Santa Fe within Santa Fe County.

Description/Scope of Work: During the 2014 Legislative Session, the city of Santa Fe received \$134,000 for parking lot improvements. The planning and design are complete and we plan on beginning Phase I during the summer of 2015. Funding being requested in the amount of \$199,998 is noted in Phase III Senior Center Improvements.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain: Received funding for Phase I

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

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

Funding Sources:	Amt applied for or to be applied for	Potential Funding	Applied for?	Matching Funds?	Amt Previously Spent / Secured	Funded to Date	Date Received
ALTSID	154,000	0	No	No	154,000	0	2014
	0	0	No	No	0	0	
	0	0	No	No	0	0	
	0	0	No	No	0	0	
TOTALS	154,000	154,000			154,000		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Does the project have life expectancy of 10 or more years? No

Has the project had public input and buy-ins? Yes

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
48. Varcla	24. Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. Funding for this project has been reviewed and approval during the legislative session.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. This request is part of the ALTSD 2016 Capital Outlay Request and this information is documented in the submitted report.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

If yes, please explain. Requested funding will complete Phase II of the MEG parking lot improvements.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

See NM accessible parking

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 058

ID:30761

Project Title: Senior Center Warehouse Project

Project Type: Renovation/Repair

Category: Senior Facilities

Contact Name: Ron Valpando

Contact Phone: 505-955-4710

Contact E-mail: rvalpando@ci.santa-fe.nm.us

Project Location: 1121 Albo Street Santa Fe NM 87501

Latitude: 35.685543

Longitude: -105.961347

Legislative Language: To plan, design, equip and construct a loading dock area for the Mary Barber Gonzales (MBC) warehouse in the city of Santa Fe within Santa Fe County.

Description/Scope of Work: During the 2012 Legislative session, the city of Santa Fe received funding in the amount of \$100,000 to design and construct a Nutrition Program Warehouse. Due to inflation cost insufficient funding to construct the loading dock in needed to adequately complete the project. Construction is scheduled to begin during the summer of 2015.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain: Renewed funding in 2012 legislative session

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance

Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonial's Infrastructure Board (CIB), etc.

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

Funding Sources:	Am't applied for or to be applied for	Potential Funding	Applied for?	Matching Funds?	Am't Previously Spent / Secured	Funded to Date	Date Received
ALTSD	300,000	Yes	No	No	300,000	0	2014
	0	No	No	No	0	0	
	0	No	No	No	0	0	
	0	No	No	No	0	0	
TOTALS	300,000				300,000		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2020	2021	Total Project Cost
			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	

Infrastructure Capital Improvement Plan FY 2017-2021

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.)	No	10,000	10,000	0	0	0	0	0	20,000
Construction	No	290,000	190,000	0	0	0	0	0	480,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		300,000	200,000	0	0	0	0	0	500,000
Amount Not Yet Funded		200,000							

Can this project be phased? No
 Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.
 Project phases: Unfunded amounts broken down by phase and category.

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why: construction project only
ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Owns:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe				

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. Phase I of this project has been reviewed and approval during the 2013 Legislative Session.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. All plans and design of this project are complete to include oversight mechanisms in scope and project construction schedule.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

If yes, please explain. The requested funding will complete the warehouse project in the Fall.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

See EID Food Storage

Infrastructure Capital Improvement Plan FY 2017-2021

	Yes	No	0	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0	0	0
Construction	No	0	400,000	0	0	0	0	0	0	400,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0
TOTALS		0	400,000	0	0	0	0	0	0	400,000

Amount Not Yet Funded 400,000

Can this project be phased? No

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

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

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

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

If no, please explain why: no additional operating necessary

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

Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? No

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

Legislators affected by this project:

House:	Senate:
47. Egoiff	24. Rodriguez
46. Toujlin	25. Wirth
48. Varela	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:30767

Year/Rank 2017 060
Project Title: Swimming Pool Improvements
Contact Name: Jason Kluck
Project Location: 3221 Rodeo Road Santa Fe NM 87507
Legislative Language: To repair and replace seven (7) roof top units that heat and cool the gymnasium, fitness areas, locker rooms and aerobic areas in the Genoveva Chavez Community Center (GCCC) in the city of Santa Fe within Santa Fe County.
Description/Scope of Work: To repair and replace existing fixtures/equipment roof top units that heat and cool the different areas located with the Genoveva Chavez Community Center.

Project Type: Renovation/Repair
Category: Adm/Service Facilities (local)
Contact Phone: 505-955-5937
Contact E-mail: jmkluck@ci.santa-fe.nm.us
Latitude: 35.641329
Longitude: -105.992892

Previous and Potential Funding Budget: No

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			2017	2018	2019	2020	
Water Rights	N/A	0	0	0	0	0	0
Assessments 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

Infrastructure Capital Improvement Plan FY 2017-2021

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (w/ Rights, Easements, Acq)	# Mos to Complete
Environmental Studies	N/A	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	60,000	0	0	0	60,000
Construction	No	0	0	600,000	0	0	600,000
Furnishing/Equipment	N/A	0	0	0	0	0	0
TOTALS		0	60,000	600,000	0	0	660,000
Amount Not Yet Funded		660,000					

Can this project be phased? No

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

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

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

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

If no, please explain why: no additional operating necessary

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ANNUAL OPERATING BUDGET	0	0	0	0	0	0
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues						
Does the project lower out-year operating costs? No						
If yes, please explain and provide estimates of operating costs						

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

Does the project have life expectancy of 10 or more years? Yes No

Has the project had public input and buy-in? No Yes

Is the project necessary to address population or client growth? Yes No

Has the land and all necessary easement or rights of way been acquired to complete the project? Yes No

Legislators affected by this project:

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

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:30769

Year/Rank 2017 061
 Project Title: Siler Road Complex
 Contact Name: David Pfeifer
 Project Location: 1142 Siler Road Santa Fe NM 87505
 Legislative Language: To plan, design and construct renovations at the city of Santa Fe Siler Road Complex to include roof replacement in Buildings A and B, lighting to be replaced with LED fixtures and replacement of mechanical units in the city of Santa Fe, within Santa Fe County.
 Description/Scope of Work: To plan, design and the construction of renovations of the Siler Road complex to include a roof replacement in Buildings A and B, there is no insulation in the walls and minimal insulation in the ceilings; lights are metal fixtures and will replace with LED lighting; mechanical units are 20 years old and needing replaced.

Previous and Potential Funding Budget: No
 Has this project received previous legislative or other funding? No
 Please explain:
 State Grant Funding should only be requested when all other funding sources have been exhausted. If entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTRB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.
 Please complete table below with funding source, etc. (No commas, decimals or \$ signs)
 Funding Sources: Amt applied for or to be applied for Potential Funding Applied for? Matching Funds? Amt Previously Spent / Secured Funded to Date Date Received

	0	No	No	0	0	0	0
TOTALS	0	No	No	0	0	0	0

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

	Completed		Estimated Costs Not Yet Funded				Total Project Cost
	Funded to Date	2017	2018	2019	2020	2021	
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

Infrastructure Capital Improvement Plan FY 2017-2021

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
Environmental Studies	N/A	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	80,000	0	0	0	0
Construction	No	0	0	800,000	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0
TOTALS		0	80,000	800,000	0	0	0
Amount Not Yet Funded		880,000					

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	80,000	No	Yes	No	No	No	12
2	800,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	880,000						

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

If no, please explain why: no additional operating necessary

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ANNUAL OPERATING BUDGET	0	0	0	0	0	0
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues						
Does the project lower out-year operating costs? No						
If yes, please explain and provide estimates of operating costs						

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? No

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

Legislators affected by this project:

House:	Senate:
47-Egolf	24-Rodriguez
50-McQueen	25-Wirth
45-Toujilla	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. Once funding is approved, RFB for design services to be advertised, after design then a construction RFB will be issued.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:30771

Year/Rank 2017 062
 Project Title: ESD Heavy Equipment Mechanical Shop
 Contact Name: Lawrence Garcia
 Project Location: 1142 Silver Road Santa Fe NM 87505
 Legislative Language: To design and construct a heavy equipment mechanics shop for the maintenance of solid waste collection trucks and equipment for the city of Santa Fe within Santa Fe County. The project is to design and construct the maintenance shop, welding shop and office.
 Description/Scope of Work: To design and construct a heavy equipment mechanics shop for the maintenance of solid waste collection trucks and equipment for the city of Santa Fe within Santa Fe County. The Environmental Services Division owns a fleet of 76 vehicles, 49 of which are classified as heavy equipment refuse and recycling units, 13 of which operate on compressed natural gas (CNG). The project is to design and construct the maintenance shop, welding shop and office.

Previous and Potential Funding Budget:									
Has this project received previous legislative or other funding?	No								
Please explain.									
State Grant Funding should only be requested when all other funding sources have been exhausted. If entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.									
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)									
Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date					
	0	No	No	0	0	0	0	0	0
	0	No	No	0	0	0	0	0	0
	0	No	No	0	0	0	0	0	0
	0	No	No	0	0	0	0	0	0
	0	No	No	0	0	0	0	0	0
TOTALS									
	0	No	No	0	0	0	0	0	0

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.									
	Completed	Funded to Date	2017	2018	2019	2020	2021	Total Project Cost	
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

Infrastructure Capital Improvement Plan FY 2017-2021

	Amount Not Yet Funded	2,340,000									
Archaeological Studies	N/A	0	0	0	0	0	0	0	0	0	0
Environmental Studies	No	0	0	90,000	0	0	0	0	0	0	90,000
Planning	N/A	0	0	0	0	0	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	0	250,000	0	0	0	0	0	0	2,000,000
Construction	No	0	0	0	0	0	2,000,000	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0	0
TOTALS		0	250,000	90,000	2,000,000	2,000,000	0	0	0	0	2,340,000

Can this project be phased? Yes

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

Project Phases: Unfunded amounts broken down by phase and category.	Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (W/rr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	Yes	No	No	No	No	6
2	90,000	No	No	No	No	No	Yes	6
3	2,000,000	No	No	No	Yes	No	No	12
4	0	No	No	No	No	No	No	0
5	0	No	No	No	No	No	No	0
TOTAL	2,340,000							

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

If no, please explain why:

	ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service		0	0	0	400,000	440,000	840,000
Annual Operating Revenues		0	0	0	400,000	440,000	840,000
Does the project lower out-year operating costs?	No						
If yes, please explain and provide estimates of operating costs							

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

Has the project had public input and buy-in? No

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
47. Egoft	24. Rodriguez
50. McQueen	25. Wirth
48. Varela	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. City of Santa Fe procurement procedures.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. Supports the continued collection of solid waste within the city limits of Santa Fe.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 063

Project Title: Southside Library Data Room HVAC

Contact Name: Patricia Hodapp

Project Location: 6599 Jaguar Drive Santa Fe NM 87507

Legislative Language: To plan, design, and install HVAC for data room holding servers at Southside Library branch.

Description/Scope of Work: Plan, design, and install HVAC in data room at Southside Library Branch.

Project Type: New

Contact Phone: 505-955-6788

Latitude: 35.624 859

Longitude: -106.050 062

Category: Libraries

Contact E-mail: pchodapp@ci.santa-fe.nm.us

Longitude: -106.050 062

ID:30804

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			2017	2018	2019	2020	
Water Rights	N/A	0	0	0	0	0	0
Basements 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

Infrastructure Capital Improvement Plan FY 2017-2021

	Amount Not Yet Funded	11,000	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	No	0	1,000	0	0	0	0	0	1,000
Furnishing/Equipment	No	0	10,000	0	0	0	0	0	10,000
TOTALS		0	11,000	0	0	0	0	0	11,000
Amount Not Yet Funded		11,000							

Can this project be phased? No

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

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

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

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

If no, please explain why:

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ANNUAL OPERATING BUDGET	0	0	0	0	0	0
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	915,497	0	0	0	0	915,497
Does the project lower out-year operating costs?	No					
If yes, please explain and provide estimates of operating costs						

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
47. Egoil	25. With
45. Trujillo	24. Rodriguez
48. Varela	39. Chiego
46. Trujillo	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. Legislators support Rep. B Egoil, J Trujillo, C Trujillo, and L Varela. Senators P. With, N. Rodriguez.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. Staff oversight, ITF & Library.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. Southside Library provides free internet services and access to public computers for Santa Fe City and County residents.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Santa Fe/CIP 01123/Project ID:30804

Tuesday, July 21, 2015

Infrastructure Capital Improvement Plan FY 2017-2021

	Amount Not Yet Funded	2,000,000								
Planning	No	0	50,000	0	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	0	0	100,000
Construction	No	0	0	1,850,000	0	0	0	0	0	1,850,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0
TOTALS		0	150,000	1,850,000	0	0	0	0	0	2,000,000
Amount Not Yet Funded		2,000,000								

Can this project be phased? No

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	No	No	No	8
2	1,850,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,000,000						

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

If no, please explain why: no additional operating necessary

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

House:	Senate:
47-Egolf	74-Rodriguez
48-Varela	95-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:30809

Year/Rank: 2017 065
 Project Title: Airport Parking Lot Expansion
 Contact Name: Jon Bultuis
 Project Location: 121 Aviation Drive Santa Fe NM 87507
 Legislative Language: To design and construct expanded parking surface at the Santa Fe Municipal Airport.
 Description/Scope of Work: To design and construct expanded surface parking facility to accommodate growing commercial and general activity at the Santa Fe Municipal Airport.

Previous and Potential Funding Budget: No
 Has this project received previous legislative or other funding? No
 Please explain:
 State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (W/TB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.
 Please complete table below with funding source, etc. (No commas, decimals or \$ signs)
 Funding Sources: Amt applied for or to be applied for Potential Funding Applied Matching Funds? Amt Previously Spent / Secured Funded to Date Date Received

Funding Sources:	Amt applied for or to be applied for	Potential Funding	Applied for?	Matching Funds?	Amt Previously Spent / Secured	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost	
							2017	2018	2019	2020		2021
TOTALS	0	0	No	No	0	0	0	0	0	0	0	
Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.												
Completed	Funded to Date											
Water Rights	N/A	0	0	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	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

	Amount Not Yet Funded	2,000,000									
Planning	N/A	0	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	0	0	0	150,000
Construction	No	0	1,850,000	0	0	0	0	0	0	0	1,850,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0	0
TOTALS		0	2,000,000	0	0	0	0	0	0	0	2,000,000
TOTALS		Amount Not Yet Funded 2,000,000									

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	Yes	No	No	No	0
2	1,850,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,000,000						

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

If no, please explain why:

ANNUAL OPERATING BUDGET

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	20,000	20,000	20,000	20,000	20,000	100,000

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

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

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

Legislators affected by this project:

	Senate:
House: _____	_____
45-Enjillo _____	24-Wirth _____
47-Egolf _____	19-Griego _____
48-Varela _____	24-Rodriguez _____
46-Trujillo _____	_____

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:30810

Year/Rank 2017 066
 Project Title: ARPF Truck - Airport
 Contact Name: Jon Bulhuis
 Project Location: 121 Aviation Dr Santa Fe NM 87507
 Legislative Language: To purchase new ARPF fire fighting truck required to stay current with FAA Part 139 requirements for commercial airports.
 Description/Scope of Work: To purchase new ARPF fire fighting truck required to stay current with FAA Part 139 requirements for commercial airports.

Previous and Potential Funding Budget:	Project Type: New																																										
Has this project received previous legislative or other funding?	Category: Airports																																										
No	Contact E-mail: jbulhuis@ci.santa-fe.nm.us																																										
Please explain: No grant or other funds have been allocated to this project to date.	Contact Phone: 505-955-2005																																										
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFAL), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonial's Infrastructure Board (CIB), etc.	Latitude: 35.622523																																										
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)	Longitude: -106.078563																																										
Funding Sources:																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Amt applied for or to be applied for</th> <th style="width: 10%;">Potential Funding</th> <th style="width: 10%;">Applied for?</th> <th style="width: 10%;">Matching Funds?</th> <th style="width: 10%;">Amt Previously Spent / Secured</th> <th style="width: 10%;">Funded to Date</th> <th style="width: 10%;">Date Received</th> </tr> </thead> <tbody> <tr> <td>0</td> <td>0</td> <td>No</td> <td>No</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>0</td> <td>0</td> <td>No</td> <td>No</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>0</td> <td>0</td> <td>No</td> <td>No</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>0</td> <td>0</td> <td>No</td> <td>No</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TOTALS</td> <td>0</td> <td>No</td> <td>No</td> <td>0</td> <td>0</td> <td></td> </tr> </tbody> </table>	Amt applied for or to be applied for	Potential Funding	Applied for?	Matching Funds?	Amt Previously Spent / Secured	Funded to Date	Date Received	0	0	No	No	0	0		0	0	No	No	0	0		0	0	No	No	0	0		0	0	No	No	0	0		TOTALS	0	No	No	0	0		
Amt applied for or to be applied for	Potential Funding	Applied for?	Matching Funds?	Amt Previously Spent / Secured	Funded to Date	Date Received																																					
0	0	No	No	0	0																																						
0	0	No	No	0	0																																						
0	0	No	No	0	0																																						
0	0	No	No	0	0																																						
TOTALS	0	No	No	0	0																																						

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

	Completed		Funded to Date		Estimated Costs Not Yet Funded					2021 Total Project Cost
	2017	2018	2019	2020	2017	2018	2019	2020	2021	
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

Infrastructure Capital Improvement Plan FY 2017-2021

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	No	0	1,000,000	0	0	0	0	0	0
TOTALS		0	1,000,000	0	0	0	0	0	0
Amount Not Yet Funded		1,000,000							

Can this project be phased? No

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

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

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

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

If no, please explain why:

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ANNUAL OPERATING BUDGET	0	0	0	0	0	0
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues						
Does the project lower out-year operating costs? No						
If yes, please explain and provide estimates of operating costs						

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:
45-Trujillo	25-Wirth
47-Egnolf	24-Rodriguez
48-Yarola	19-Ginego
46-Trujillo	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. No
In order to maintain current w/F/A Part 139 this truck is required

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Tuesday, July 21, 2015

Santa Fe/CIP 01123P/Profed ID:30810

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:30812

Year/Rank 2017 067
 Project Title: Resurface Transit Yard
 Contact Name: Jon Bulhuis
 Project Location: 2931 Rufina St Santa Fe NM 87505
 Legislative Language: To repair and resurface transit yard that accommodates entire city transit fleet.
 Description/Scope of Work: To repair and resurface transit yard to accommodate constant use from city's entire transit fleet.

Project Type: New
 Contact Phone: 505-955-2006
 Latitude: 35.655569
 Category: Transit
 Contact E-mail: jbulhuis@ci.santa-fe.nm.us
 Longitude: -105.996638

Previous and Potential Funding Budget:					
Has this project received previous legislative or other funding?	No				
Please explain	No funds have been identified or received for this project.				
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFLA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTRB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.					
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)					
Funding Sources:	Amt applied for or to be applied for	Potential Funding	Applied for?	Matching Funds?	Amt Previously Spent / Secured
	0	0	No	No	0
	0	0	No	No	0
	0	0	No	No	0
	0	0	No	No	0
TOTALS	0	0			0

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

Infrastructure Capital Improvement Plan FY 2017-2021

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
Planning	N/A	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0
Construction	No	0	350,000	0	0	0	350,000
Furnishing/Equipment	N/A	0	0	0	0	0	0
TOTALS		0	350,000	0	0	0	350,000

Amount Not Yet Funded **350,000**

Can this project be phased? No

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower out-year operating costs?	No					
If yes, please explain and provide estimates of operating costs						

Infrastructure Capital Improvement Plan FY 2017-2021

Enter who will assume the following responsibilities for this project:

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

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

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

Legislators affected by this project:

House:	Senate:

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain. No

Are there overnight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If yes, please explain. No

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain. No

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain. No

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

If yes, please explain and describe the population benefiting from the project. No

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

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

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

Tuesday, July 21, 2015

Santa Fe/CTP 01123Project ID:36812

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:30811

Year/Rank 2017 058
Project Title: Civil Air Patrol Hangar
Contact Name: Jon Bulthuis
Project Location: 121 Aviation Dr Santa Fe NM 87507
Legislative Language: To construct a Civil Air Patrol (CAP) facility that is adequate for current operational needs.
Description/Scope of Work: To construct a Civil Air Patrol (CAP) facility that is adequate for current operational needs.

Project Type: New
Contact Phone: 505-955-2006
Latitude: 35.622323
Category: Airports
Contact E-mail: jbulthuis@ci.santa-fe.nm.us
Longitude: -106.078563

Previous and Potential Funding Budget: No
 Has this project received previous legislative or other funding? No
 Please explain: No grant or other funds have been identified for this project.
 State Grant Funding should only be requested when all other funding sources have been exhausted. If entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NYMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.
 Please complete table below with funding source, etc. (No commas, decimals or \$ signs)

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

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Assessments and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

	Amount Not Yet Funded	675,000								
Planning	N/A	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0	675,000
Construction	No	0	675,000	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	675,000
TOTALS		0	675,000	0	0	0	0	0	0	675,000

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why:

ANNUAL OPERATING BUDGET

Annual Operating Expenses plus Debt Service	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe				

Does the project have life expectancy of 10 or more years? Yes
 Has the project had public input and buy-in? Yes
 Is the project necessary to address population or client growth? Yes
 Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	85-Wirth
47-Egolf	89-O'Neoga
48-Yarola	94-Rodriguez
46-Trujillo	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
 If yes, please explain. CAP indicates they have solicited and received legislative support for this project.
 Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
 If yes, please explain.
 Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
 If yes, please explain.
 Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
 If yes, please explain.
 Does the project benefit all citizens within a recognized region, district or political subdivision? No
 If yes, please explain and describe the population benefiting from the project.
 Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Tuesday, July 21, 2015

Santa Fe/CIP 01123Project ID:30811

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:30813

Year/Rank 2017 069
Project Title: Public Access CNG Station
Contact Name: Jon Bulhuis
Project Location: 2931 Rufina Street Santa Fe NM 87507
Legislative Language: To construct a public access fueling station to serve the community and region.
Description/Scope of Work: To construct a new public access fueling station to serve the community and region. This project has already been designed. Construction of this project will replace a facility that has exceeded its useful life at this site.

Previous and Potential Funding Budget: Yes
 Has this project received previous legislative or other funding? Yes
 Please explain: City of Santa Fe completed the design of this station and has construction documents ready to bid
 State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFAL), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.
 Please complete table below with funding source, etc. (No commas, decimals or \$ signs)
Funding Sources:

Funding Sources	Amt applied for or to be applied for	Potential Funding	Applied for?	Matching Funds?	Funded to Date	Date Received
L/FUNDS	30,000	0	Yes	No	0	0
TOTALS	30,000	0	No	No	0	0

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

Completed	Funded to Date	2017	2018	2019	2020	2021	Total Project Cost
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

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	30,000
Design (Engr./Arch.)	Yes	30,000	0	0	0	0	0	0	275,000
Construction	No	0	275,000	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	305,000
TOTALS		30,000	275,000	0	0	0	0	0	
Amount Not Yet Funded		275,000							

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ANNUAL OPERATING BUDGET	0	0	0	0	0	0
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues						
Does the project lower out-year operating costs?	No	No	No	No	No	No
If yes, please explain and provide estimates of operating costs						

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe				

Does the project have life expectancy of 10 or more years? Yes

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
47. Egolf	Pa. Rodriguez
50. McQueen	
48. Varela	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. Santa Fe is one of the only locations in Northern NM that offers a public CNG fueling site. Yes

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. City staff will provide oversight to ensure construction is done within a timely manner while maintaining budget constraints. No

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

If yes, please explain.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. Offers the sale of CNG to local business, school, and government fleets using domestically produced clean fuel.

Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Tuesday, July 21, 2015

Santa Fe/ICIP 011231Project ID:30813

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
New Mexico Interfaith Housing Coalition	New Mexico Interfaith Housing Coalition	City of Santa Fe	New Mexico Interfaith Housing Coalition	New Mexico Interfaith Housing Coalition

Does the project have life expectancy of 10 or more years? Yes
 Has the project had public input and buy-in? Yes
 Is the project necessary to address population or client growth? No
 Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
46-Trojillo	25-Whitt

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
 If yes, please explain.
 Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 If yes, please explain. LIHTC requires that completion benchmarks are adhered to and monitoring is conducted by the NM Mortgage Finance Authority.
 Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
 If yes, please explain.
 Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 If yes, please explain. Provides affordable live/work space for creative self-employed.
 Does the project benefit all citizens within a recognized region, district or political subdivision? No
 If yes, please explain and describe the population benefiting from the project.

Infrastructure Capital Improvement Plan FY 2017-2021

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No
Emergencies must be documented by a Subject Matter Expert.
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the
mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:22909

Year/Rank 2017 071	Project Type: New
Project Title: Southside Transit Center	Contact Phone: 505-955-2006
Contact Name: Jon Bulhuis	Category: Transit
Project Location: 2521 Camino Entrada Santa Fe NM 87507	Contact E-mail: jbulhuis@ci.santa-fe.nm.us
Legislative Language: To plan, design, and construct transit improvements at Southside Transit Center.	Latitude: 35.635263
Description/Scope of Work: Construction of transit improvements at Southside Transit Center.	Longitude: -106.1021709

Previous and Potential Funding Budget:	Yes	No	Applied for?	Matching Funds?	Funded to Date	Date Received
Has this project received previous legislative or other funding? ETA Grant						
Please explain. ETA Grant						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority, Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)						
Funding Sources:	Amount applied for or to be applied for	Potential Funding	Applied for?	Matching Funds?	Amount Previously Spent / Secured	Date Received
GRANT	588,000	0	Yes	Yes	735,000	
	0	0	Yes	No	0	
	0	0	Yes	No	0	
TOTALS	588,000	0	Yes	No	735,000	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.	Estimated Costs Not Yet Funded					2021 Total Project Cost
	Completed	Funded to Date	2017	2018	2019	
Water Rights	N/A	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

	No	0	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	147,000	890,000	0	0	0	0	0	1,037,000
Construction	No	588,000	0	0	0	0	0	0	588,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0
TOTALS		735,000	890,000	0	0	0	0	0	1,625,000
Amount Not Yet Funded		890,000							

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category:

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ANNUAL OPERATING BUDGET	8,500	8,500	8,500	8,500	8,500	42,500
Annual Operating Expenses plus Debt Service	8,500	8,500	8,500	8,500	8,500	42,500
Annual Operating Revenues						
Does the project lower out-year operating costs?	No					
If yes, please explain and provide estimates of operating costs						

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe	City of Santa Fe	City of Santa Fe		

Does the project have life expectancy of 10 or more years? Yes
 Has the project had public input and buy-in? Yes
 Is the project necessary to address population or client growth? Yes
 Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Torjillo	24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
 If yes, please explain. The facility will serve NORTD and NMDDGT Park and Ride buses that link Santa Fe to other communities via Northern NM and provide a police substation hub
 Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
 If yes, please explain.
 Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
 If yes, please explain.
 Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 If yes, please explain. Will facilitate additional modes of transportation from Northern NM region to Santa Fe
 Does the project benefit all citizens within a recognized region, district or political subdivision? No
 If yes, please explain and describe the population benefiting from the project.
 Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Thursday, August 27, 2015

Santa Fe/CIP 01123/Project ID:22909

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:29536

Year/Rank 2018 001
Project Title: Market Station Tenant Improvements - Land Use
Contact Name: Lisa Martinez
Project Location: 500 Market Street Santa Fe NM 87501
Legislative Language: To plan, design, construct and furnish the remaining 9,000 sq. ft. of city of Santa Fe office space located at 500 Market Station, Santa Fe, NM for occupancy by the city of Santa Fe Land Use Department.
Description/Scope of Work: To plan, design, construct and furnish the existing building shell to create functional work space for city of Santa Fe Land Use Department.

Project Type: New
Contact Phone: 505-955-6617
Latitude: 35.41100, 5N
Category: Adm/Service Facilities (local)
Contact E-mail: lmartinez@ci.santa-fe.nm.us
Longitude: 105.5653, 8 W

Previous and Potential Funding Budget:									
Has this project received previous legislative or other funding?	No								
Please explain.									
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFLA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.									
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)									
Funding Sources:	Amt applied for or to be applied for	Potential Funding	Applied for?	Matching Funds?	Amt Previously Spent / Secured	Funded to Date	Date Received		
	0	0	No	No	0	0	0		
	0	0	No	No	0	0	0		
	0	0	No	No	0	0	0		
TOTALS									
	0	0	No	No	0	0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2021 Total Project Cost
			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

Santa Fe/ICIP 01133/Project ID:29536

Infrastructure Capital Improvement Plan FY 2017-2021

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
Environmental Studies	N/A	0	0	0	0	0	0
Planning	No	0	0	50,000	0	0	50,000
Design (Engr./Arch.)	No	0	0	100,000	0	0	100,000
Construction	No	0	0	600,000	0	0	600,000
Furnishing/Equipment	No	0	0	250,000	0	0	250,000
TOTALS		0	0	1,000,000	0	0	1,000,000
Amount Not Yet Funded		1,000,000					

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	4
2	100,000	No	Yes	No	No	No	4
3	850,000	No	No	Yes	Yes	No	5
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Operating expenses built in

ANNUAL OPERATING BUDGET

Annual Operating Expenses plus Debt Service	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower out-year operating costs?	0	0	0	0	0	0
If yes, please explain and provide estimates of operating costs	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe	City of Santa Fe	City of Santa Fe		City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes No
 Has the project had public input and buy-in? No Yes
 Is the project necessary to address population or client growth? Yes No
 Has the land and all necessary easement or rights of way been acquired to complete the project? Yes No

Legislators affected by this project:

House:	Senate:
46-Trojillo	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
 If yes, please explain. Yes
 Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 If yes, please explain. State Construction Industries Division would permit and inspect project.
 Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
 If yes, please explain. Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 If yes, please explain. The offices would be the authority for oversight and approval of lien construction and development throughout the city of Santa Fe.
 Does the project benefit all citizens within a recognized region, district or political subdivision? No
 If yes, please explain and describe the population benefiting from the project.
 Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Infrastructure Capital Improvement Plan FY 2017-2021

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Tuesday, July 21, 2015

Santa Fe/CIP-01123/Project ID:29536