

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

2 **RESOLUTION NO. 2015-73**

3 **INTRODUCED BY:**

4
5 Councilor Ronald S. Trujillo
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9

10 **A RESOLUTION**

11 **ADOPTING THE 2017-2021 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN**
12 **(ICIP).**
13

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

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

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

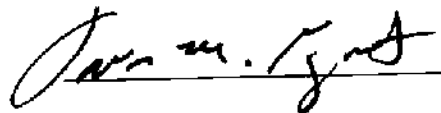
22 **WHEREAS**, this process contributes to local and regional efforts in project identification
23 and selection in short and long-range capital planning efforts.

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

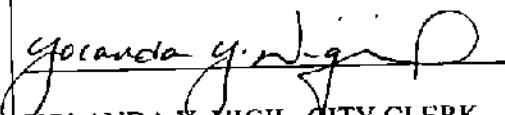
1 1. The City of Santa Fe has adopted the attached 2017-2021 Infrastructure Capital
2 Improvements Plan; and

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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8 
9 JAVIER M. GONZALES, MAYOR

10 ATTEST:

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12 
13 YOLANDA Y. VIGIL, CITY CLERK

14 APPROVED AS TO FORM:

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17 KELLEY A. BRENNAN, CITY ATTORNEY

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

Fax: (505) 955-6627

Entity Type: MU

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

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

For what fiscal year was opinion issued? 2013

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

Does your entity fall under the 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			Phases?
					to date	2017	2018	2019	2020	2021	Project Cost	Amount Not Yet Funded	
12062	2017	001	Municipal Recreation Soccer Complex	Public Parks (local)	225,000	250,000	9,550,000	0	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	0	2,400,000	1,000,000	Yes
20257	2017	003	Facilities Citywide	Admin/Service Facilities (local)	0	1,000,000	1,000,000	1,000,000	1,000,000	0	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	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	0	5,000,000	5,000,000	No
25974	2017	006	Pt. Marcy Complex	Admin/Service Facilities (local)	0	378,000	0	0	0	0	378,000	378,000	No
25924	2017	007	Southside Library Lightning Protection	Libraries	0	50,000	0	0	0	0	50,000	50,000	No
27962	2017	008	Carlos Ortega Teen Center Improvements	Admin/Service Facilities (local)	0	200,000	500,000	0	0	0	700,000	700,000	Yes
11914	2017	009	Senior Services	Senior Facilities	0	200,000	0	0	0	0	200,000	200,000	No
29762	2017	010	Calle Po Ac Pi Extension	Highways/Roads/Streets/Bridges	0	250,000	600,000	0	0	0	850,000	850,000	Yes
11800	2017	011	Bicentennial Pool Improvements	Admin/Service Facilities (local)	0	170,000	0	0	0	0	170,000	170,000	No
22928	2017	012	Fire Station 1 (200 Murales)	Fire	0	300,000	1,200,000	0	0	0	1,500,000	1,500,000	Yes
27560	2017	013	Municipal Court - Office Expansion	Admin/Service Facilities (local)	0	125,000	0	0	0	0	125,000	125,000	Yes
27561	2017	014	Municipal Court - Building Renovations	Admin/Service Facilities (local)	0	300,000	330,000	0	0	0	630,000	630,000	Yes
25973	2017	015	Salvador Perez Park	Public Parks (local)	0	250,000	0	0	0	0	250,000	250,000	No
22943	2017	016	Main Library Rewire	Libraries	0	260,000	0	0	0	0	260,000	260,000	No
27569	2017	017	Senior Center Improvements	Senior Facilities	146,000	98,000	0	0	0	0	244,000	98,000	No

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Santa Fe/CIP 01123

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	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	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	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	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	300,000	300,000	Yes
24017	2017	023	Aqua Fria/South Meadows Intersection Improvements	Highways/Roads/Streets/Bridges	0	100,000	1,300,000	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	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	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	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	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	220,000	220,000	No
29679	2017	029	Canyon Road Street Lighting	Highways/Roads/Streets/Bridges	0	350,000	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	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	9,200,000	9,200,000	Yes	
27557	2017	032	Rufta St. Sewer Line Rehabilitation	Wastewater	0	750,000	750,000	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	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	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	9,750,000	6,250,000	No

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29537	2017	036	Parking Access Revenue Control System	Adm/Service Facilities (local)	0	1,250,000	0	0	0	0	0	1,250,000	1,250,000	No
29680	2017	037	City of Santa Fe Gateways	Hwy/Roads/Streets/Bridges	0	100,000	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	275,000	275,000	No
21226	2017	039	Waste Water Sludge Digester	Wastewater	0	500,000	3,500,000	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	3,500,000	3,500,000	Yes
25970	2017	041	Ft. Marcy Ball Park	Public Parks (local)	0	6,600,000	0	0	0	0	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	100,000	100,000	No
27608	2017	043	Traffic Calming Improvements	Hwy/Roads/Streets/Bridges	0	200,000	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000	4,200,000	Yes	
25925	2017	044	Main Library	Libraries	0	980,000	0	0	0	0	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	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	200,000	200,000	No
21368	2017	047	Warehouse 21 Teen Center	Adm/Service Facilities (local)	0	100,000	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	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	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	70,000	70,000	No
29995	2017	051	City Hall Improvements	Adm/Service Facilities (local)	0	38,000	400,000	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	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	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	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	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	420,000	420,000	No

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

Category: Public Parks (local)

Contact Name: Rob Carter

Contact Phone: 505-955-5921

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

Project Location: 204 Caja del Rio Road Santa Fe NM 87507

Latitude: 35.673939

Longitude: -106.067299

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

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

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

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

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

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

Can this project be phased? Yes

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

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

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

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

If no, please explain why: no additional operating necessary

ANNUAL OPERATING BUDGET

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:
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 **Category:** Economic Development
Project Location: 200 Lincoln Avenue Santa Fe NM 87501 **Contact E-mail:**
Legislative Language: To build equitable retail and broadband access in Santa Fe, New Mexico **Latitude:** 35.690019 **Longitude:** -105.938388
Description/Scope of Work: To build equitable retail and broadband access in Santa Fe, New Mexico

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes
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 (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	Date Received
LFUNDS	1,000,000	No	No	0	2012
LFUNDS	400,000	No	No	0	2014
	0	No	No	0	
	0	No	No	0	
TOTALS	1,400,000			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	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

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Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	1,400,000	500,000	500,000	0	0	0	2,400,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		1,400,000	500,000	500,000	0	0	0	2,400,000
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	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	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

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

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

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

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

Legislators affected by this project:

House:	Senate:
47-Egolf	23-Wirth
48-Yarola	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. 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/renovate, and construction of city facilities within the city of Santa Fe in the county of Santa Fe.

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

Previous and Potential Funding Budget:						
Has this project received previous legislative or other funding?				No		
Please explain:						
State Grant Funding should only be requested when all other funding sources have been exhausted. If entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)						
Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received	
	0	No	No	0		
	0	No	No	0		
	0	No	No	0		
	0	No	No	0		
TOTALS						0

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				
			2017	2018	2019	2020	2021
							Total Project Cost
Water Rights	N/A	0	0	0	0	0	0
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
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	200,000	200,000	200,000	200,000	0	800,000
Construction	No	0	800,000	800,000	800,000	800,000	0	3,200,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Amount Not Yet Funded		4,000,000						

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

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

Legislators affected by this project:

House: Senate:

48-Varela 24-Rodriguez

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

If yes, please explain.

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

If yes, please explain.

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

If yes, please explain.

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

If yes, please explain.

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 (NMFA), 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:	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	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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

0 0 0 0 0 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? Yes

Legislators affected by this project:

House:	Senate:
48. Varcla	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? 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 (NMF A), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.					
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)					
Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS					
	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					
			2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A							

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

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

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

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

If yes, please explain.

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

If yes, please explain.

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

If yes, please explain.

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

If yes, please explain.

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:	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	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	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000	0
Construction	No	0	288,000	0	0	0	0	288,000	0
Furnishing/Equipment	No	0	80,000	0	0	0	0	80,000	0
TOTALS		0	378,000	0	0	0	0	378,000	0
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 (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why: construction project only

ANNUAL OPERATING BUDGET

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:
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 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? 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

ID:25924

Project Title: Southside Library Lightning Protection

Project Type: New

Category: Libraries

Contact Name: Patricia Hodepp

Contact Phone: 505-955-6788

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

Project Location: 6599 Jaguar Drive Santa Fe NM 87507

Latitude: 35.624859

Longitude: -106.050062

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

Funding Sources:	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	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	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? Yes

If yes, please explain and provide estimates of operating costs

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	25-Wirth
47-Egolf	24-Rodriguez
45-Trujillo	
46-Trujillo	

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

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

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

If yes, please explain. Staff oversight

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

If yes, please explain.

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

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

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

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

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

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 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	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
TOTALS	0	0	0	0	0	0	0	0

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Santa Fe/ICIP 01123Project ID:27962

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	0	100,000
Construction	No	0	0	500,000	0	0	0	0	500,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0
TOTALS		0	200,000	500,000	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	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-Yarcia	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 Vialpando

Contact Phone: 505-955-4710

Contact E-mail: rvialpando@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 (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colnita'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	2017	2018	2019	2020	2021	Total Project Cost
			Estimated Costs Not Yet Funded					
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

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

If no, please explain why: Construction only project

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following 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-Varcia	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

ID:29762

Project Title: Calle Po Ae Pi Extension

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: Airport Road to Ruñine Street Santa Fe NM 87507

Latitude: 35.63984

Longitude: -106.02937

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

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

Authority, Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colón'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	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
Design (Engr/Arch.)	No	0	120,000	0	0	0	0	120,000
Construction	No	0	0	600,000	0	0	0	600,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	250,000	600,000	0	0	0	850,000
Amount Not Yet Funded		850,000						

Can this project be phased? Yes

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

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

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

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

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

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

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:
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
Contact Name: Rob Carter **Contact Phone:** 505-955-5921
Project Location: 1399 Albo Street Santa Fe NM 87501 **Category:** Adm/Service Facilities (local)
Contact E-mail: rparker@ci.santa-fe.nm.us
Legislative Language: To construct renovations at the Bicentennial pool within the city of Santa Fe with Santa Fe County. **Latitude:** 35.683243
Longitude: -105.965479
Description/Scope of Work: To renovate/repair and make improvements such as: shower and tile replacement in locker rooms, replacement of frog slide, purchase and install compressor/mechanical software alert and control system for pool.

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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

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

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

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-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

ICIP Capital Project Description

Year/Rank 2017 012

ID:22928

Project Title: Fire Station 1 (200 Murales)

Project Type: New

Category: Fire

Contact Name: Erik Litzenberg

Contact Phone: 505-955-3111

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

Project Location: 200 Murales Road Santa Fe NM 87501

Latitude: 35.696943

Longitude: -105.936121

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	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				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

Tuesday, July 21, 2015

Santa Fe/ICIP 01123/Project ID:22928

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rghts, 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

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? No

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

Legislators affected by this project:

House:	Senate:
46-Trujillo	25-Wirth

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

If yes, please explain.

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

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

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

If yes, please explain.

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

If yes, please explain.

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

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

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

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 (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? Yes

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr 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
 Has the project had public input and buy-in? No
 Is the project necessary to address population or client growth? No
 Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
45-Trujillo	24-Rodriguez

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

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 01121Project ID:27560

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 Traffic 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	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
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.)	No	0	300,000	0	0	0	0	0	300,000
Construction	No	0	0	330,000	0	0	0	0	330,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0
TOTALS		0	300,000	330,000	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.)

Tuesday, July 21, 2015

Santa Fe/ICP 01123Project ID:27561

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 015 Project Title: Salvador Perez Park Contact Name: Rob Carter Project Location: 601 Alta Vista Santa Fe NM 87501 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.	Project Type: Renovate/Repair Contact Phone: 505-955-5921 Latitude: 35.671577 Category: Public Parks (local) Contact E-mail: rpearter@ci.santa-fe.nm.us Longitude: -105.953089 ID: 25973
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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:	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Potential Funding</th> <th style="width: 10%;">Applied for?</th> <th style="width: 10%;">Matching Funds?</th> <th style="width: 20%;">Funded to Date</th> <th style="width: 10%;">Date Received</th> </tr> <tr> <th>Amt applied for or to be applied for</th> <th></th> <th></th> <th>Amt Previously Spent / Secured</th> <th></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">No</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">No</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">No</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">No</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td colspan="5" style="text-align: right;">TOTALS</td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">No</td> <td style="text-align: center;">0</td> <td></td> </tr> </tbody> </table>	Potential Funding	Applied for?	Matching Funds?	Funded to Date	Date Received	Amt applied for or to be applied for			Amt Previously Spent / Secured		0	Yes	No	0		0	Yes	No	0		0	Yes	No	0		0	Yes	No	0		TOTALS					0	Yes	No	0	
Potential Funding	Applied for?	Matching Funds?	Funded to Date	Date Received																																					
Amt applied for or to be applied for			Amt Previously Spent / Secured																																						
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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					
			2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

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

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

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

If no, please explain why: no additional operating necessary

ANNUAL OPERATING BUDGET

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-Yarcia	25-Murphy

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.

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

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

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	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Operating Revenues	75,000	75,000	75,000	75,000	75,000	375,000

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
Contact Name: Ron Vialpando **Project Type:** New **Category:** Senior Facilities
Project Location: 1121 Aho Street Santa Fe NM 87501 **Contact Phone:** 505-955-4710 **Contact E-mail:** rvialpando@ci.santa-fe.nm.us
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. **Latitude:** 35.685543 **Longitude:** -105.961347
Description/Scope of Work: To design, construct and equip improvements and code compliance at the Mary Esther Gonzales Senior Center to include replacing 1 HVAC systems, paint interior, sandblast exterior block, replace ceiling tiles, carpet, tile exercise room and repair electrical overload problem.

Previous and Potential Funding Budget:		Has this project received previous legislative or other funding?	Yes
Please explain:			
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.			
Please complete table below with funding source, etc. (No commas, decimals or 5 signs)			
Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?
ALTSD	146,000	Yes	No
	0	Yes	No
	0	Yes	No
	0	Yes	No
TOTALS	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	2017	2018	2019	2020
Estimated Costs Not Yet Funded						
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
TOTALS						

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	20,000	6,000	0	0	0	0	0	26,000
Construction	No	126,000	92,000	0	0	0	0	0	218,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0
TOTALS		146,000	98,000	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	No	0	0
2	0	No	No	No	No	No	No	0	0
3	0	No	No	No	No	No	No	0	0
4	0	No	No	No	No	No	No	0	0
5	0	No	No	No	No	No	No	0	0
TOTAL	0							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? No

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

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez

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

If yes, please explain.

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

If yes, please explain. The city of Santa Fe and ALITSD 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

Tuesday, July 21, 2015

Santa Fe/CIP 0112/Project ID:27569

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? Yes

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

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

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

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

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

ANNUAL OPERATING BUDGET

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

0 0 0 0 0 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? 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. Yarcia	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.)

Facility will increase firefighting training needs.

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 019 Project Title: Public Safety Improvements Contact Name: Eric Garcia Project Location: 2313 Camino Encinada Santa Fe NM 87507 Legislative Language: To plan for future annexations into the city boundaries, to include updated facilities, replacement/purchase of vehicles and etc. Description/Scope of Work: Due to upcoming annexations, citywide public safety issues will need to be addressed, such as updated facilities, replacement of vehicles and etc. Facilities and vehicles will be for both Police and Fire Departments.	Project Type: New Contact Phone: 505-955-5010 Latitude: 35.636806 Category: Public Safety Equipment/Bldgs Contact E-mail: efgarcia@ci.santa-fe.nm.us Longitude: -106.019683 ID: 26128
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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 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					
	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
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	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000	0
Furnishing/Equipment	No	0	0	0	0	0	1,000,000	1,000,000	0
TOTALS		0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
Amount Not Yet Funded		5,000,000							

Can this project be phased? Yes

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

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

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

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

If no, please explain why: Construction project only

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

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-Torillo	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.)

Tuesday, July 21, 2015

Santa Fe/CIP 01123Project ID:26128

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: phodapp@ci.santa-fe.nm.us

Project Location: 1730 Llano Street Santa Fe NM 87505

Latitude: 35.656672

Longitude: -105.972220

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain: Project has not yet been funded

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

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

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	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	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? Yes

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

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

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

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? 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-Varcla	24-Rodriguez
47-Egolf	25-Wirth
45-Trujillo	
46-Trujillo	

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

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

Are there overnight 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.

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 021

ID:29612

Project Title: Police Substations Improvements

Project Type: New

Category: Public Safety Equipment/Bldgs

Contact Name: Eric Garcia

Contact Phone: 505-955-5010

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

Project Location: 2515 Camino Entrada sa NM 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	Yes	No	0	0	
	0	Yes	Yes	No	0	0	
	0	Yes	Yes	No	0	0	
	0	Yes	Yes	No	0	0	
TOTALS	0	Yes	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
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	700,000	0	0	0	0	700,000
Construction	No	0	0	2,600,000	0	0	0	2,600,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	700,000	2,600,000	0	0	0	3,300,000
Amount Not Yet Funded		3,300,000						

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

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

If no, please explain why: construction project only

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following 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?	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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	150,000	150,000	0	0	0	300,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	150,000	150,000	0	0	0	300,000
Amount Not Yet Funded		300,000						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, 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

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	2,000	3,000	10,000	100,000	150,000	265,000
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		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 P. S. 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.)

Tuesday, July 21, 2015

Santa Fe/CIP 01123Project ID:14041

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 023 ID:24017

Project Title: Agua Fria/South Meadows Intersection Improvements Project Type: New

Contact Name: John Romero Contact Phone: 505-955-6638 Category: Highways/Roads/Streets/Bridges

Project Location: Agua Fria and South Meadows Santa Fe NM 87501 Contact E-mail: jromero1@ci.santa-fe-nm.us

Legislative Language: To plan, design, and construct ROW improvements to Agua Fria and South Meadows. Longitude: -106 8 25

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTTB), 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	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	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	300,000	0	0	0	300,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? Yes

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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	9,000	9,000	9,000	9,000	9,000	45,000
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		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 plan and construction of improvements to the Sandoval and Montezuma intersection which includes PED & Signal improvements.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

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

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

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	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	2017	2018	2019	2020	2021	Total Project Cost
			Estimated Costs Not Yet Funded					
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

Tuesday, July 21, 2015

Santa Fe/ICIP 01123Project ID:24018

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Warrant, 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						

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:	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	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	100,000	0	0	0	100,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Tuesday, July 21, 2015

Santa Fe/ICIP 01123Project ID:24020

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rtlts, Easements, 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						

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

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

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? 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 45. 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: 505-955-6638

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

Project Location: 1142 Sher 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 Tax, 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?	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	2017	2018	2019	2020	2021	Total Project Cost
			Estimated Costs Not Yet Funded					
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
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	0	50,000
Construction	No	0	20,000	0	0	0	0	0	20,000
Furnishing/Equipment	No	0	300,000	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	300,000	1,570,000
Amount Not Yet Funded			1,570,000						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rtg, 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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,000	8,000	8,000	120,000	0	144,000
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower out-year operating costs?	No					
If yes, please explain and provide estimates of operating costs						

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

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
 Contact Name: John Romero Contact Phone: 505-955-6638
 Project Location: Rodeo Road and St. Michaels Santa Fe NM 87501 Contact E-mail: jromero1@ci.santa-fe.nm.us
 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 Latitude: 35 38' 22N Longitude: -105 59' 13
 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 (WTB), Public School Facility Authority (PSFA), Columbia's Infrastructure Bonded (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				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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (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

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	5,000	5,000	5,000	6,000	6,000	27,000
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		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.)

Tuesday, July 21, 2015

Santa Fe/CIP 01123Project ID:14172

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rghts, 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

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		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 45. 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 (NMF-A), 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				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
			Estimated Costs Not Yet Funded					
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
Design (Engr./Arch.)	No	0	0	0	0	0	0	0	0
Construction	No	0	350,000	0	0	0	0	0	350,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0
TOTALS		0	350,000	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 (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

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	5,000	5,000	5,000	5,000	5,000	25,000
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? 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

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

Can this project be phased? Yes

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,500	7,500	7,500	7,500	7,500	37,500
Annual Operating Revenues	7,500	7,500	7,500	7,500	7,500	37,500
Does the project lower out-year operating costs?	Yes					
If yes, please explain and provide estimates of operating costs						

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-Barah

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: Highway/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	

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
			Estimated Costs Not Yet Funded					
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	250,000	0	0	0	0	250,000

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? Yes								
Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.								
Project phases: Unfunded amounts broken down by phase and category.								
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete	
1	1,500,000	Yes	Yes	No	No	No	12	
2	2,200,000	No	No	Yes	No	No	12	
3	2,200,000	No	No	Yes	No	No	12	
4	1,100,000	No	No	Yes	No	No	12	
5	2,200,000	No	No	Yes	No	No	12	
TOTAL	9,200,000							

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following 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. Varde	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: Rufina 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: Rufina Street Santa Fe NM 87507

Latitude: 35.650380

Longitude: -106.012527

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

Description/Scope of Work: To construct new sewer 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 (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 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				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
				Estimated Costs Not Yet Funded				
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, 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 Issed the mandate.)

ICIP Capital Project Description

ID:13944

Project Type: New

Category: Transit

Contact Phone: 505-955-2006

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

Latitude: 35.656569

Longitude: -105.996638

ics.

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

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, Tree, NM Finance Authority Loans (NMFAL), 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:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0			0	

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				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
Design (Enger./Arch.)	No	0	50,000	50,000	50,000	50,000	50,000	250,000
Construction	No	0	50,000	50,000	50,000	50,000	50,000	250,000
Furnishing/Equipment	No	0	400,000	400,000	400,000	400,000	400,000	2,000,000
TOTALS		0	500,000	500,000	500,000	500,000	500,000	2,500,000
Amount Not Yet Funded		2,500,000						

Can this project be phased? No

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wired, Easements, 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						

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 listed 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: nschiavo@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?	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	2017	2018	2019	2020	2021	Total Project Cost
			Estimated Costs Not Yet Funded					
Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	Yes	0	0	0	0	0	0	0	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	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.)

Tuesday, July 21, 2015

Santa Fe/CIP 01123Project ID:27586

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
Contact Name: Jon Bulthuis **Contact Phone:** 505-955-2006
Project Location: 2931 Rutina Street Santa Fe NM 87505 **Contact E-mail:** jrbulthuis@ci.santa-fe.nm.us
Latitude: 35.656569
Longitude: -105.996638
Legislative Language: To plan and purchase additional busses for the city of Santa Fe located in Santa Fe County.
Description/Scope of Work: To plan and purchase additional busses for a newer fleet at the city of Santa Fe.

Previous and Potential Funding Budget:		Has this project received previous legislative or other funding?	Yes
Please explain:			
NMFA Loan			
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.			
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)			
Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?
NMFA	3,500,000	Yes	No
	0	Yes	No
	0	Yes	No
	0	Yes	No
TOTALS	1,500,000		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.						
	Completed	Funded to Date	Estimated Costs Not Yet Funded			
			2017	2018	2019	2020
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
TOTALS						

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

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

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

City of Santa Fe

City of Santa Fe

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

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

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

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

Legislators affected by this project:

House:

Senate:

48. Varela

24. Rodriguez

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

If yes, please explain.

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

If yes, please explain.

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

If yes, please explain.

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

If yes, please explain.

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

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

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

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, 2016

Santa Fe/ICIP 01123Project ID:28083

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: npcortea@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:	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	
TOTAL \$	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
			Estimated Costs Not Yet Funded					
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
Design (Engr./Arch.)	No	0	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	1,250,000	0	0	0	0	0	1,250,000
TOTALS		0	1,250,000	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, Att)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why:

ANNUAL OPERATING BUDGET

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	40,000	40,000	40,000	40,000	40,000	200,000
Annual Operating Revenues	2,300,000	2,400,000	2,500,000	2,600,000	2,700,000	12,500,000

Does the project lower out-year operating costs? Yes

If yes, please explain and provide estimates of operating costs Potential to reduce labor costs through installation of new technology

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
 Contact Name: Noel Correia Contact Phone: 505-955-6611 Category: Adm/Service Facilities (local)
 Project Location: 501 Camino De Familia Santa Fe NM Contact E-mail: ncorreia@ci.santa-fe.nm.us
 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:		No			
Has this project received previous legislative or other funding?		No			
Please explain.		No grants or funds have been awarded to complete this project to date.			
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.					
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)					
Funding Sources:	Potential Funding	Applied for?	Matching Funds?	Funded to Date	Date Received
	Amt applied for or to be applied for			Amt Previously Spent / Secured	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS		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					
			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

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:

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 Issed 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: 505-955-6638

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

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

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

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 of Santa Fe	City of Santa Fe		City/County of Santa Fe

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

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

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

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

Legislators affected by this project:

House:	Senate:
50-McQueen	24-Rodriguez

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

If yes, please explain.

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

If yes, please explain.

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

If yes, please explain.

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

If yes, please explain.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0
Construction	No	0	275,000	0	0	0	0	0	275,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	275,000	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						

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

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	0	500,000
Construction	No	0	0	3,500,000	0	0	0	0	3,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	500,000	3,500,000		0	0	0	4,000,000
Amount Not Yet Funded		4,000,000							

Can this project be phased? Yes

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (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						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	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

Tuesday, July 21, 2015

Santa Fe/CIP 01123Project ID:21226

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:21226

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 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				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

Tuesday, July 21, 2015

Santa Fe/ICIP 01123Project ID:22927

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	0	100,000
Construction	No	0	0	3,300,000	0	0	0	0	3,300,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0
TOTALS		0	200,000	3,300,000	0	0	0	0	3,500,000
Amount Not Yet Funded		3,500,000							

Can this project be phased? Yes

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr 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

ICIP Capital Project Description

Year/Rank 2017 041

ID:25970

Project Title: Ft. Marcy Ball Park

Project Type: New

Category: Public Parks (local)

Contact Name: Rob Carter

Contact Phone: 505-955-5921

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

Project Location: 490 Washington Avenue Santa Fe NM 87501

Latitude: 35.691123

Longitude: -105.936320

Legislative Language: To plan and construct improvements to the existing ball field at Ft. Marcy/Mager's Field in the city of Santa Fe within Santa Fe County.

Description/Scope of Work: Construction to replace the existing ball field.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTTB), Public School Facility Authority (PSFA), Colorado's Infrastructure Bd (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	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	6,000,000	0	0	0	0	6,000,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	6,500,000	0	0	0	0	6,500,000
Amount Not Yet Funded		6,500,000						

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 (Warranty, Easements, Etc)	# Mos to Complete
1	600,000	Yes	No	No	No	No	6
2	6,000,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,600,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why: Funds cannot be budgeted until FY2015
 ANNUAL OPERATING BUDGET

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

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

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-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 048

ID:27964

Project Title: Heroes Housing

Project Type: New

Category: Housing-Related Cap Infra

Contact Name: Alexandra Ladd

Contact Phone: 505-955-6346

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

Project Location: Nava Ade Subdivision Santa Fe NM 87507

Latitude: 35.375196

Longitude: -106.003891

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain.

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

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

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	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	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0	0
Construction	No	50,000	100,000	150,000	0	0	0	0	300,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0
TOTALS		50,000	100,000	150,000	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 (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
 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:
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.)

ICIP Capital Project Description

ID:27572

Category: Senior Facilities

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

Longitude: -105.961347

Senior Center:

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 obelisk/shade structure, retaining walls to accommodate unevenly elevated elevation, necessary fencing and flag pole.

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 (NMLA), IFDI Infrastructure Fund (IAF), Value At Risk Monitor (VAR) A group of three

Please complete table below with funding source, etc. (no commas, decimals or symbols)

Funding

Sources: Amt applied for to be applied to

10

0

Q

0

	0
TOTALS	0

Q-10 What are the most important factors influencing the development of the child?

Project Budget - Complete the budget items. Only insert numbers in the

Event Date

It would be nice to have a completely

Water Rights	N/A	0
Water Rights	N/A	0

Enormous and Rights of Way	N/A	0

0
N/A

Acquisition		
		N/A
		0

Archaeological Studies

1. *Chlorophyll a* (Chl *a*)

100

судья, July 21, 2015

1. The first step in the process is to identify the problem or issue that needs to be addressed. This involves gathering information and understanding the context of the problem.

Santa Fe/CIP 01123Project ID:27572

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0
Construction	No	0	90,000	0	0	0	0	0	90,000
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 (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why: construction project only
 ANNUAL OPERATING BUDGET
 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	50,000	50,000	50,000	50,000	50,000	250,000
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. 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.)

Tuesday, July 21, 2015

Santa Fe/CIP 01123FProject ID:27572

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: 505-955-6638

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.

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

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	200,000	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000
Amount Not Yet Funded		4,200,000						

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	6
2	1,500,000	No	No	Yes	No	No	12
3	2,500,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,200,000						

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

If no, please explain why:

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

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 Hodepp

Contact Phone: 505-955-6788

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

Project Location: 145 Washington Avenue Santa Fe NM 87501

Latitude: 35.689128

Longitude: -105.9376662

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:	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	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	No	0	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	0	25,000
Construction	No	0	830,000	0	0	0	0	0	830,000
Furnishing/Equipment	No	0	100,000	0	0	0	0	0	100,000
TOTALS		0	980,000	0	0	0	0	0	980,000
Amount Not Yet Funded			980,000						

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why: Scope of work expanded
 ANNUAL OPERATING BUDGET
 Annual Operating Expenses plus Debt Service
 YEAR 1 33,000 YEAR 2 0 YEAR 3 0 YEAR 4 0 YEAR 5 0 TOTAL 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	24-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

ID:13418

Project Title: Southside Boys and Girls Club

Project Type: New

Category: Adm/Service Facilities (local)

Contact Name: Terrie Rodriguez

Contact Phone: 505-955-6603

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

Project Location: 52 Camino De Jacobo Santa Fe NM 87507

Latitude: 35.645955

Longitude: -106.019779

Legislative Language: To plan, design and construct a new Boys & Girls Club in the city of Santa Fe in Santa Fe County.

Description/Scope of Work: For construction of a new southside Boys and Girls Club.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (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?	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				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	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	7,000,000	0	0	0	7,000,000
Furnishing/Equipment	No	0	0	0	300,000	0	0	300,000
TOTALS		0	200,000	7,000,000	300,000	0	0	7,500,000
Amount Not Yet Funded		7,500,000						

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	12
2	7,000,000	No	No	Yes	No	No	24
3	300,000	No	No	No	Yes	No	1
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	7,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why: Agency will provide own operating funds
 ANNUAL OPERATING BUDGET
 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:
45-Torres	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

ID:10026

Project Title: Community Center for Addictions Program

Project Type: New

Category: Health-Related Cap Infra

Contact Name: Terrie Rodriguez

Contact Phone: 505-955-6603

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

Project Location: 4100 Lucia Lane Santa Fe NM 87507

Latitude: 35.631860

Longitude: -106.036299

Legislative Language: For the planning of program implementation which coordinates with the local Police Department and Hospitals for program patients.

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFEA), 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?	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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

Can this project be phased? No

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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	200,000	200,000	200,000	200,000	200,000	1,000,000
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		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 Source:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded In 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	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
Design (Engr./Arch.)	No	0	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	100,000	0	0	0	0	0	100,000
TOTALS		0	100,000	0	0	0	0	0	100,000
Amount Not Yet Funded		100,000							

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	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: Non profit will provide operating expenses
 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:	Senator:
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 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: aglad@ci.santa-fe.nm.us

Project Location: Nava Ade Subdivision Santa Fe NM 87507

Latitude: 35.375196

Longitude: -106.003891

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

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

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain.

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

Please complete table below with funding sources, 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	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0	0
Construction	No	50,000	100,000	150,000	0	0	0	0	300,000
Furnishing/Equipment	No	0	0	0	0	0	0	0	0
TOTALS		50,000	100,000	150,000	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 (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

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 YEARS TOTAL

0 0 0 0 0 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? 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 049

ID:29526

Project Title: Tierra Contena Phase Project

Project Type: New

Category: Housing-Related Cap Infra

Contact Name: Alexandra Ladd

Contact Phone: 505-955-6346

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

Project Location: Tierra Contena 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?	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	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	No	170,000	0	0	0	0	0	170,000
Construction	No	0	2,500,000	4,390,000	0	0	0	6,890,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		200,000	2,500,000	4,390,000	0	0	0	7,090,000
Amount Not Yet Funded		6,890,000						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	9
2	6,690,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,890,000						

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

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

ID:29993

Project Title: West Alameda St. Drainage

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.us

Project Location: West Alameda Street-Via Abajo to La Joya Street Santa Fe NM 87501

Latitude: 35.675504

Longitude: -105.985161

Legislative Language: To plan, design, and construct drainage and widening improvements on West Alameda Street.

Description/Scope of Work: Complete design and construction of drainage and widening safety improvements to address flooding and provide pedestrian facilities.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

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

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

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
	0	Yes	No	0	
TOTALS	0	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	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	100,000	0	0	0	0	100,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	0	300,000
Construction	No	0	0	3,000,000	0	0	0	0	3,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	500,000	3,000,000	0	0	0	0	3,500,000
Amount Not Yet Funded		3,500,000							

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 Rghts, Easements, Acq)	# Mos to Complete
1	300,000	Yes	No	No	No	Yes	12
2	200,000	No	Yes	No	No	No	6
3	3,000,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,500,000						

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

If no, please explain why: To be budgeted in the future

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following 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. McQueen 24. Rodriguez

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

If yes, please explain. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. City staff and public works project administrators to implement and monitor project. Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

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

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

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

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

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: Admin/Service Facilities (local)

Contact Name: David Pfeiffer

Contact Phone: 505-955-5932

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

Project Location: 200 Lincoln Ave. Santa Fe NM 87501

Latitude: 35.688921

Longitude: -105.93838

Legislative Language: To plan, design, and construct renovations to City Hall within the city of Santa Fe in Santa Fe County.

Description/Scope of Work: To construct renovations to City Hall to include stucco of building, painting, window replacement, and interior renovations.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), 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?	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				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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	38,000	0	0	0	0	38,000
Construction	No	0	0	400,000	0	0	0	400,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	38,000	400,000	0	0	0	438,000
Amount Not Yet Funded		438,000						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	38,000	No	Yes	No	No	No	8
2	400,000	No	No	Yes	No	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	438,000						

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

If no, please explain why: internal project only

ANNUAL OPERATING BUDGET

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	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 Kodo 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 Zambooni 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:	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	2017	2018	2019	2020	2021	Total Project Cost
			Estimated Costs Not Yet Funded					
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
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	160,000	0	0	0	0	160,000
Furnishing/Equipment	No	0	640,000	2,400,000	0	0	0	3,040,000
TOTALS		0	800,000	2,400,000	0	0	0	3,200,000
Amount Not Yet Funded		3,200,000						

Can this project be phased? Yes

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

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

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

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

If no, please explain why: construction project

ANNUAL OPERATING BUDGET

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-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.

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. Yes

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

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)

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

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

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

Can this project be phased? No

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

Project phases: Unfunded amounts broken down by phase and category.									
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete		
1	0	No	No	No	No	No	0	0	0
2	0	No	No	No	No	No	0	0	0
3	0	No	No	No	No	No	0	0	0
4	0	No	No	No	No	No	0	0	0
5	0	No	No	No	No	No	0	0	0
TOTAL	0								

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

If no, please explain why: already established operating expense

ANNUAL OPERATING BUDGET

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

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.)

Tuesday, July 21, 2015

Santa Fe/CIP 01123 Project ID:30750

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 054

ID:30752

Project Title: 4 MG Water Tank at BDD

Project Type: New

Category: Water Supply

Contact Name: Rick Carpenter

Contact Phone: 505-955-4206

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

Project Location: 341 Caja del Rio Road Santa Fe NM 87506

Latitude: 35.696033

Longitude: -106.08225

Legislative Language: To design and construct a 4 million gallon storage tank for the purpose of storing treated water diverted from the Rio Grande and intended for municipal use within the service area of the Santa Fe Water system.

Description/Scope of Work: Entails the design and construction of a 4 million gallon finished water tank. The tank will be located on the same parcel of land as the Buckman Direct Division water treatment facility and will double the storage capacity currently available via the existing 4 million gallon finished water tank already on site. Design of the tank entails site specific adjustments and a replication of the existing tank, and construction entails substantial grading and concrete work as well as the necessary infrastructure - pipelines - to connect the tank to the treatment facility and the municipal water system.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

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

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

	Completed	Funded to Date	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

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	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 & SF County	City of Santa Fe & SF County	City of Santa Fe & SF County	City of Santa Fe & SF County	City of Santa Fe & SF County

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

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

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

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

Legislators affected by this project:

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

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

If yes, please explain. The City of Santa Fe shall provide oversight as the project manager for this project.

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

If yes, please explain. This project is a joint endeavor undertaken by Santa Fe County and the City of Santa Fe.

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

If yes, please explain. This funding would fund this non-phased project in its entirety.

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

If yes, please explain.

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 (NMFPA), 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	2017	2018	2019	2020	2021	Total Project Cost
			Estimated Costs Not Yet Funded					
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	No	0	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	0	200,000
Construction	No	0	500,000	500,000	0	0	0	0	1,000,000
Furnishing/Equipment	No	0	500,000	1,500,000	0	0	0	0	2,000,000
TOTALS		0	1,250,000	2,000,000	0	0	0	0	3,250,000
Amount Not Yet Funded		3,250,000							

Can this project be phased? No

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

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

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

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

If no, please explain why: Existing operating budget supports currently

ANNUAL OPERATING BUDGET

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
300,000	300,000	300,000	300,000	300,000	1,500,000
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	City of Santa Fe

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

Legislators affected by this project:

House:	Senate:
47-Regal	24-Rodriguez
50-McQueen	25-Wirth
46-Trujillo	
48-Varela	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
 If yes, please explain. The City of Santa Fe, the City of Edgewood and Santa Fe County are all served by this project and consider the system as mission critical.
 Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 If yes, please explain. Professional project management and a stakeholder project steering committee will provide oversight.
 Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes
 If yes, please explain. The funds complete the entire scope of the project.
 Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 If yes, please explain. The system positively impacts the quality of life in the city and county of Santa Fe by improving police and fire response and service levels.
 Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
 If yes, please explain and describe the population benefiting from the project. The entire community of the city of Santa Fe, Santa Fe County and the city of Edgewood.
 Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

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

ICIP Capital Project Description

Year/Rank 2017 056

Project Title: City of Santa Fe Wireless Networks

Contact Name: Renee Martinez

Project Location: 2651 Siringo Road Santa Fe NM 87504

Project Location: 2651 Stringo Road Santa Fe NM 87504	Latitude: 35.962107
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 2010. Funds are requested for use through various city of Santa Fe offices and facilities for public use.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

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 (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WLB), Public School Facility Authority (PSFA)

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

Potential Funding	Funding

Sources:

Am't applied for or to be applied for

0

○

0

TOTAL

TOTALS

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.

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	2020	2021	
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

Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	75,000	75,000	0	0	0	150,000
Construction	No	0	100,000	100,000	0	0	0	200,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	245,000	175,000	0	0	0	420,000
Amount Not Yet Funded		420,000						

Can this project be phased? No

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

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

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

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

If no, please explain why: no additional operating budget necessary

ANNUAL OPERATING BUDGET

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

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

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

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

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

Legislators affected by this project:

House:	Senate:
63-Dodge	24-Rodriguez
50-McQueen	25-Wirth
46-Trujillo	
48-Varela	

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

If yes, please explain. The wireless network services provide support across the entire city of Santa Fe.

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

If yes, please explain. Professional project management (certified PMP) and a stakeholder project steering committee will provide oversight.

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

If yes, please explain. The funds complete the fully functional phase of the project.

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

If yes, please explain. The project may reduce the time to process business licenses which stimulates the city of Santa Fe economy.

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

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

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

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 Viapando

Contact Phone: 505-955-4710

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

Project Location: 1121 Alto 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 \$154,000 for parking lot improvements. The planning and design are complete and we plan on beginning Phase I during the summer of 2015. Funding being requested in the amount of \$199,998 is noted in Phase III Senior Center Improvements.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain: Received funding for Phase I

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (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
ALTSB	154,000	0	No	No	154,000	0	2014
	0	0	No	No	0	0	
	0	0	No	No	0	0	
TOTALS	154,000	0	No	No	154,000	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	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

Tuesday, July 21, 2015

Santa Fe/ICIP 01123Project ID:30758

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	13,150	15,000	0	0	0	0	0	28,150
Construction	No	140,000	279,998	0	0	0	0	0	419,998
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		153,150	294,998	0	0	0	0	0	448,148
Amount Not Yet Funded		294,998							

Can this project be phased? No

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

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

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

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

If no, please explain why: construction only

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? Yes

If yes, please explain and provide estimates of operating costs Reduces potential liability due to slip and fall.

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following 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? No
 Has the project had public input and buy-in? Yes
 Is the project necessary to address population or client growth? Yes
 Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48. Varela	24. Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
 If yes, please explain. Funding for this project has been reviewed and approval during the legislative session.
 Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 If yes, please explain. This request is part of the AL TSD 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

Tuesday, July 21, 2015

Santa Fe/CIP 01123Project ID:30758

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 058 **ID:**30761
Project Title: Senior Center Warehouse Project
Contact Name: Ron Viapando **Project Type:** Renovate/Repair **Category:** Senior Facilities
Project Location: 1121 Albo Street Santa Fe NM 87501 **Contact Phone:** 505-955-4710 **Contact E-mail:** rviapando@ci.santa-fe.nm.us
Legislative Language: To plan, design, equip and construct a loading dock area for the Mary Barber Gonzales (MEG) warehouse in the city of Santa Fe within Santa Fe County. **Latitude:** 35.685543 **Longitude:** -105.961347
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 (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:	Potential Funding	Applied for?	Matching Funds?	Funded to Date	Date Received
	Amt applied for or to be applied for			Amt Previously Spent / Secured	
ALTSD	300,000	Yes	No	300,000	2014
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	300,000	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			
			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

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						

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	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 Pa. 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

Tuesday, July 21, 2015

Santa Fe/CIP 01123Project ID:30761

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:30766

Year/Rank 2017 059
 Project Title: Ft. Marcy Recreation Center HVAC Replacement
 Project Type: Renovate/Repair
 Category: Adm/Service Facilities (local)
 Contact Name: David Pfeifer
 Contact Phone: 505-955-5932
 Contact E-mail: dpfeifer@ci.santa-fe-nm.us
 Project Location: 490 Washington Avenue Santa Fe NM 87504
 Latitude: 35.694558
 Longitude: -105.935830
 Legislative Language: To construct the replacement of mechanical equipment. The design is complete at this time and ready for construction in the city of Santa Fe within Santa Fe County.
 Description/Scope of Work: To construct the replacement and new equipment of all mechanical units that heat and cool the facility.

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

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				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	Yes	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0	0
Construction	No	0	400,000	0	0	0	0	0	400,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	400,000	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

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	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

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. Egoitz	24. Rodriguez
46. Trujillo	25. Wirth
48. Varela	

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

If yes, please explain.

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

If yes, please explain.

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

If yes, please explain.

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

If yes, please explain.

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

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

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

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:30766

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.

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)

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				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
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	0	60,000
Construction	No	0	0	600,000	0	0	0	0	600,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	60,000	600,000	0	0	0	0	660,000
Amount Not Yet Funded		660,000							

Can this project be phased? No

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

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

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

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

If no, please explain why: no additional operating necessary

ANNUAL OPERATING BUDGET

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	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	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: Silver Road Complex

Contact Name: David Pfeiffer

Project Location: 1142 Silver Road Santa Fe NM 87505

Legislative Language: To plan, design and construct renovations at the city of Santa Fe Silver 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 Silver Road complex to include a roof replacement in Buildings A and B, there is no insulation in the walls and minimal insulation in the ceilings; lights are metal fixtures and will replace with LED lighting; mechanical units are 20 years old and needing replaced.

Previous and Potential Funding Budget:					
Has this project received previous legislative or other funding?		No			
Please explain:					
State Grant Funding should only be requested when all other funding sources have been exhausted. If entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Coloma'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			

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.						
	Completed	Funded to Date	Estimated Costs Not Yet Funded			
			2017	2018	2019	2020
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
TOTALS						

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	0	80,000	0	0	0	0	0	80,000
Construction	No	0	0	800,000	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	80,000	800,000	0	0	0	0	880,000
Amount Not Yet Funded		880,000							

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	80,000	No	Yes	No	No	No	8
2	800,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	880,000						

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

If no, please explain why: no additional operating necessary

ANNUAL OPERATING BUDGET

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	City of Santa Fe	City of Santa Fe

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

Legislators affected by this project:

House:	Senate:
47-Egolf	24-Rodriguez
50-McQueen	25-With
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

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.

ID:30771

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?	Am't Previously Spent / Secured	Funded to Date	Date Received
	Am't applied for or to be applied for	No	No	No	0	
		No	No	No	0	
		No	No	No	0	
		No	No	No	0	
TOTALS	0	No	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

[illegible]

Yes

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

Project phases: Unfunded amounts broken down by phase and category.							
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	Yes	No	No	No	6
2	90,000	No	No	No	No	Yes	6
3	2,000,000	No	No	Yes	No	No	12
4	0	No	No	Na	No	No	0
5	0	No	No	No	Na	No	0
TOTAL	2,340,000						

If no, please explain why:

YEAR 1**YEAR 2**

YEAR 3

YEAR 4

140 000

Santa Fe/CIP 01123Project ID:30771

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	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. Egoit	24. Rodriguez
50. McQueen	25. Wirth
48. Varela	1

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.)

Tuesday, July 21, 2015

Santa Fe/CIP 01123Project ID:30771

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 063

ID:30804

Project Title: Southside Library Data Room HVAC

Project Type: New

Category: Libraries

Contact Name: Patricia Hodepp

Contact Phone: 505-955-6788

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

Project Location: 6599 Jaguar Drive Santa Fe NM 87507

Latitude: 35.624 859

Longitude: -106.050 062

Legislative Language: To plan, design, and install HVAC for data room holding servers at Southside Library branch.

Description/Scope of Work: Plan, design, and install HVAC in data room at Southside Library Branch.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain:

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

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

Funding Sources:	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
	0	No	No	No	0	0	
	0	No	No	No	0	0	
	0	No	No	No	0	0	
	0	No	No	No	0	0	
TOTALS	0					0	

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	1,000	0	0	0	0	1,000
Furnishing/Equipment	No	0	10,000	0	0	0	0	10,000
TOTALS		0	11,000	0	0	0	0	11,000

Amount Not Yet Funded 11,000

Can this project be phased? No

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (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:

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	0	0	0	0	0	0
Annual Operating Expenses plus Debt Service	915,497	0	0	0	0	915,497
Annual Operating Revenues						

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
45-Trujillo	24-Rodriguez
48-Varela	39-Crigo
46-Trujillo	

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

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

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

If yes, please explain. Staff oversight, 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.)

ICIP Capital Project Description

Description/Scope of Work: To plan, design and construct additional lytreatment works to improve

room to existing site facility.

Authority Loans (NIMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (with

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

Amt applied for or to be applied for

100

0

0

TOTALS

27. Total to Date column must equal the amounts listed above here.

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project.

2021 Total Project Cost:

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2

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2

1

1

Tuesday, July 21, 2015

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	1,850,000	0	0	0	1,850,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	150,000	1,850,000	0	0	0	2,000,000

Amount Not Yet Funded 2,000,000

Can this project be phased? No

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	No	No	No	8
2	1,850,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,000,000						

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

If no, please explain why: no additional operating necessary

ANNUAL OPERATING BUDGET

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	City of Santa Fe	City of Santa Fe

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

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

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

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

Legislators affected by this project:

House:	Senate:
47. Egolf	24. Rodriguez
48. Varela	25. Wirth

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

If yes, please explain.

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

If yes, please explain.

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

If yes, please explain.

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

If yes, please explain.

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

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

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

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.)

ICLP Capital Project Description

Year/Rank 2017 065

Project Title: Airport Parking Lot Expansion

Contact Name: Jon Bulthuis

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:

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding?

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted in order to protect the State Grant Fund. School Facility Authority (PSFA), Columbia's Infrastructure Board (CIB), etc.

Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WLB)

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

Funding

Sources:

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Tuesday, July

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Santa Fe/CIP 01123Project ID:30809

Tuesday, July 21, 2015

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	0	1,850,000
Construction	No	0	1,850,000	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	2,000,000
TOTALS		0	2,000,000	0	0	0	0	0	

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

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	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Expenses plus Debt Service	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues						

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-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.)

Tuesday, July 21, 2015

Santa Fe/ICIP 011231Project ID:30809

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	1,000,000
Furnishing/Equipment	No	0	1,000,000	0	0	0	0	0	1,000,000
TOTALS		0	1,000,000	0	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000							

Can this project be phased? No

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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	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

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-Varela	19-Giugno
46-Trujillo	

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

If yes, please explain. In order to maintain current w/FAA Part 139 this truck is required No

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:30610

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.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain: No funds have been identified or received for this project.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), 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?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			0	

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0
Construction	No	0	350,000	0	0	0	0	0	350,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	350,000	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 (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

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	City of Santa Fe	City of Santa Fe

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

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

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

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

Legislators affected by this project:

House:	Senate:

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

If yes, please explain.

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

If yes, please explain.

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

If yes, please explain.

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

If yes, please explain.

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

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

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

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 01123Project ID:36812

Tuesday, July 21, 2015

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 Bultuis
 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.

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 (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			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	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	675,000
Construction	No	0	675,000	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	675,000
TOTALS		0	675,000	0	0	0	0	0	675,000

Amount Not Yet Funded 675,000

Can this project be phased? No

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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	0	0	0	0	0	0
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues						

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	85-Wirth
47-Egolf	89-Gregg
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. No

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.)

Tuesday, July 21, 2015

Santa Fe/CIP 01123Project ID:30811

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 (Eng'r/Arch.)	Yes	30,000	0	0	0	0	0	0	30,000
Construction	No	0	275,000	0	0	0	0	0	275,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		30,000	275,000	0	0	0	0	0	305,000
Amount Not Yet Funded		275,000							

Can this project be phased? No

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET

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	City of Santa Fe	City of Santa Fe

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

Legislators affected by this project:

House:	Senate:
47. Egolf	24. Rodriguez
50. McQueen	
48. Varela	

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
 If yes, please explain. Santa Fe is one of the only locations in Northern NM that offers a public CNG fueling site.
 Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 If yes, please explain. City staff will provide oversight to ensure construction is done within a timely manner while maintaining budget constraints.
 Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
 If yes, please explain.
 Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 If yes, please explain. Offers the sale of CNG to local business, school, and government fleets using domestically produced clean fuel.
 Does the project benefit all citizens within a recognized region, district or political subdivision? No
 If yes, please explain and describe the population benefiting from the project.
 Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

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

Sanja Pe/ICP 01123Project ID:30813

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:30856

Year/Rank 2017 070
 Project Title: Arts and Creativity Center
 Contact Name: Alexandra Ladd
 Project Location: 1142 Siler Road Santa Fe NM 87507
 Legislative Language: To plan, design, and construct a 60-unit affordable rental housing facility that will include a shared resource center for artists, performers, and creative entrepreneurs.
 Description/Scope of Work: Complete environmental studies, plan, design, and construct housing facility and shared resource center.

Previous and Potential Funding Budget: No
 Has this project received previous legislative or other funding? (LHHC) funding as well as new market tax credits/other economic development funds. A grant for the national endowment of please explain.
 Applying for low income housing tax credit (LIHTC) funding as well as new market tax credits/other economic development funds. A grant for the national endowment of the arts (NEA) is pending.
 State Grant Funding should only be requested when all other funding sources have been exhausted. If entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (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 0 No No No 0 0
 0 0 No No No 0 0
 0 0 No No No 0 0
 TOTALS 0 0

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

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

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0	0	500,000
Planning	No	0	500,000	0	0	0	0	0	0	1,500,000
Design (Engr./Arch.)	No	0	0	1,500,000	0	0	0	0	0	12,000,000
Construction	No	0	0	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	14,000,000
TOTALS		0	500,000	1,500,000	12,000,000	0	0	0	0	14,000,000
Amount Not Yet Funded		14,000,000								

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	No	No	No	No	9
2	1,500,000	No	Yes	No	No	No	12
3	12,000,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	14,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 If no, please explain why: If LHTC funding secured/project will produce rev
 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:
New Mexico Interfaith Housing Coalition	New Mexico Interfaith Housing Coalition	City of Santa Fe	New Mexico Interfaith Housing Coalition	New Mexico Interfaith Housing Coalition

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

Legislators affected by this project:

House:	Senate:
46-Trujillo	25-Wirth

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
 If yes, please explain.
 Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 If yes, please explain. LIHTC requires that completion benchmarks are adhered to and monitoring is conducted by the NM Mortgage Finance Authority.
 Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
 If yes, please explain.
 Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 If yes, please explain. Provides affordable live/work space for creative self-employed.
 Does the project benefit all citizens within a recognized region, district or political subdivision? No
 If yes, please explain and describe the population benefiting from the project.

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.)

Tuesday, July 21, 2015

Santa Fe/CIP 01123Project ID:30856

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

ID:22909

Year/Rank 2017 071
Project Title: Southside Transit Center
Contact Name: Jon Bulhuis
Project Location: 2521 Camino Entrada Santa Fe NM 87507
Legislative Language: To plan, design, and construct transit improvements at Southside Transit Center.
Description/Scope of Work: Construction of transit improvements at Southside Transit Center.

Project Type: New
Contact Phone: 505-955-2006
Latitude: 35.635263
Category: Transit
Contact E-mail: jbulhuis@ci.santa-fe.nm.us
Longitude: -106.1021709

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? **Yes**

Please explain: FTA Grant

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

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

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

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

Can this project be phased? No
 Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category:								
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete	
1	0	No	No	No	No	No	0	0
2	0	No	No	No	No	No	0	0
3	0	No	No	No	No	No	0	0
4	0	No	No	No	No	No	0	0
5	0	No	No	No	No	No	0	0
TOTAL	0							

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

If no, please explain why:

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

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

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. Trujillo	24. Rodriguez

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

If yes, please explain. The facility will serve NORTD and NMDDOT 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

Thursday, August 27, 2015

Santa Fe/CIP 01123Project ID:22909

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 01123Project ID:22909

ICIP Capital Project Description

Deviation/Scope of Work: To plan, design, construct and furnish the existing building shell to create functional work space.

Project Budget - Complete the Budget below. Only include unfunded or unsecured items under "Estimated Costs Not Yet Funded"

Santa Fe/ICP 01123Project ID:29536

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	No	0	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	100,000	0	0	0	0	100,000
Construction	No	0	0	600,000	0	0	0	0	600,000
Furnishing/Equipment	No	0	0	250,000	0	0	0	0	250,000
TOTALS		0	0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000							

Can this project be phased? Yes		Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.							
Project phases: Unfunded amounts broken down by phase and category.									
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete		
1	50,000	Yes	No	No	No	No	No	4	4
2	100,000	No	Yes	No	No	No	No	4	4
3	850,000	No	No	Yes	Yes	No	No	5	5
4	0	No	No	No	No	No	No	0	0
5	0	No	No	No	No	No	No	0	0
TOTAL	1,000,000								

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

If no, please explain why: Operating expenses built in

ANNUAL OPERATING BUDGET

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

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

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:
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.
 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.)