



**2013-2017  
INFRASTRUCTURE  
CAPITAL  
IMPROVEMENTS PLAN  
(ICIP)**

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## Infrastructure Capital Improvement Plan FY 2013-2017

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### ICIP for Santa Fe

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## Infrastructure Capital Improvement Plan FY 2013-2017

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### Project Priority Process/Capital Improvement Goals

#### 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).

#### Nature/Effect/Options/Recommendations of Trends

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.

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**CITY OF SANTA FE, NEW MEXICO**

**RESOLUTION NO. 2011-51**

**INTRODUCED BY:**

Councilor Dominguez  
Councilor Trujillo

**A RESOLUTION**

**ADOPTING AN INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP).**

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

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

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

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

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

1. The City of Santa Fe has adopted the attached Infrastructure Capital

1 Improvements Plan; and

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

5 PASSED, APPROVED and ADOPTED this 27<sup>th</sup> day of September, 2011.

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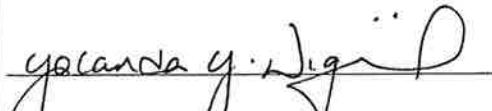
DAVID COSS, MAYOR

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ATTEST:

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YOLANDA Y. VIGIL, CITY CLERK

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APPROVED AS TO FORM:

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GENO ZAMORA, CITY ATTORNEY

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CAO/Melissa/Resolutions-2011/ICIP

## Infrastructure Capital Improvement Plan FY 2013-2017

### Santa Fe Project Summary

Rank	Project Title	Top 5 Rank	Category	Funding Sources	2013	2014	2015	2016	2017	Total
2013-01	Admin Building Renovations (San Mateo)		Water Supply	LFUNDS	250,000	0	0	0	0	250,000
2013-01	Master Plan Line Extension		Water Supply	LFUNDS	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000
2013-01	Water Rights Acquisition		Water Rights	LFUNDS	200,000	200,000	200,000	200,000	200,000	1,000,000
2013-01	Long Term Supply 2010-15: Return Flow Credits		Water Supply	LFUNDS	50,000	100,000	100,000	100,000	100,000	450,000
2013-01	Division Equipment Replacements		Water Supply	LFUNDS FGRANT SGRANT	500,000	500,000	500,000	500,000	500,000	2,500,000
2013-01	Large Meter Replacements		Water Supply	LFUNDS FGRANT SGRANT	250,000	250,000	250,000	0	0	750,000
2013-01	Security for Source and Storage		Water Supply	LFUNDS FGRANT SGRANT	300,000	300,000	300,000	300,000	300,000	1,500,000
2013-01	Supplemental Buckman Diversion Line		Water Supply	LFUNDS FGRANT SGRANT	1,023,000	0	0	0	0	1,023,000
2013-01	Equipment Additions (Value Replacements)		Water Supply	LFUNDS FGRANT SGRANT	50,000	50,000	50,000	50,000	50,000	250,000
2013-01	Priority Line Replacements		Water Supply	LFUNDS	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000
2013-01	Water and Waste Water Improvements Citywide	1	Water Supply	LFUNDS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

## Infrastructure Capital Improvement Plan FY 2013-2017

2013-01	Clean & Paint Surge Tanks	Water Supply	NONE	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
2013-01	Reservoir Infrastructure Rehabilitation	Water Supply	NONE	3,450,000	0	0	0	0	0	3,450,000
2013-01	Buckman Well Field Booster Rehabilitation	Water Supply	NONE	1,500,000	2,000,000	0	1,500,000	0	5,000,000	0
2013-01	Canyon Road Administrative Bldg Renovations	Water Supply	NONE	1,000,000	0	0	0	0	1,000,000	0
2013-01	Management of Upper Watershed	Water Supply	LFUNDS	20,000	20,000	20,000	20,000	20,000	20,000	100,000
2013-02	The Lencic Performing Arts Center	Arts (other than museums)	LFUNDS	118,800	100,000	100,000	100,000	100,000	100,000	518,800
2013-03	Fire Station (SW sector/Agua Fria)	Fire	FGRANT SGRANT LFUNDS	416,596	2,000,000	0	0	0	0	2,416,596
2013-03	Fire Station 1 (200 Murales)	Fire	FGRANT SGRANT LFUNDS	300,000	1,200,000	0	0	0	0	1,500,000
2013-03	Fire Training Facility (1130 Siler Road)	Fire	LFUNDS	505,087	0	0	0	0	0	505,087
2013-03	Fire Station 4 Remodel (1130 Arroyo Chamiso)	Fire	NONE	300,000	1,200,000	0	0	0	0	1,500,000
2013-03	W. Alameda Public Safety Substation	Public Safety Equipment/Bldgs	LFUNDS	20,000	1,540,000	0	0	0	0	1,560,000
2013-03	Main Police Station	Public Safety Equipment/Bldgs	LFUNDS	2,000,000	0	0	0	0	0	2,000,000
2013-04	Tennis Court Rehabilitation	Public Parks (local)	LFUNDS	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

## Infrastructure Capital Improvement Plan FY 2013-2017

2013-04	Railyard Park		Public Parks (local)	LFUNDS SGRANT FGRANT	2,000,000	0	0	0	0	2,000,000
2013-04	Youth Soccer Fields		Public Parks (local)	LFUNDS	1,000,000	500,000	0	0	0	1,500,000
2013-04	Downtown Santa Fe Plaza Renovation		Public Parks (local)	LFUNDS	750,000	0	0	0	0	750,000
2013-04	Tierra Contenta Regional Park		Public Parks (local)	LFUNDS SGRANT	150,000	1,000,000	0	0	0	1,150,000
2013-04	Power Plant Park Phase II		Public Parks (local)	LFUNDS	1,000,000	0	0	0	0	1,000,000
2013-04	Parks, River and Open Space	5	Public Parks (local)	LFUNDS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
2013-04	Trails and Pedestrian Improvements	4	Public Parks (local)	LFUNDS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
2013-04	Gonzales Road Pedestrian Trail		Public Parks (local)	LFUNDS SGRANT FGRANT	300,000	0	0	0	0	300,000
2013-04	Botanical Garden		Public Parks (local)	LFUNDS	300,000	300,000	300,000	300,000	300,000	1,500,000
2013-04	Tierra Contenta Trail Lighting		Public Parks (local)	LFUNDS	100,000	0	0	0	0	100,000
2013-04	Jaguar Median Improvements		Medians	LFUNDS	100,000	0	0	0	0	100,000
2013-05	Zona Teen Center		Adm/Service Facilities (local)	LFUNDS	1,150,000	1,200,000	1,100,000	1,100,000	1,100,000	5,650,000
2013-05	Southside Library Plaza		Libraries	LFUNDS	250,000	0	0	0	0	250,000
2013-05	City Hall Improvements		Adm/Service Facilities (local)	LFUNDS SGRANT FGRANT	1,000,000	0	5,000,000	0	0	6,000,000
2013-05	Warehouse 21 Teen Center		Adm/Service Facilities (local)	LFUNDS	100,000	0	0	0	0	100,000



## Infrastructure Capital Improvement Plan FY 2013-2017

2013-05	Youth Works	Adm/Service Facilities (local)	NONE	100,000	0	0	0	0	0	100,000
2013-05	La Familia Medical Center Improvements	Adm/Service Facilities (local)	NONE	5,000,000	0	0	0	0	0	5,000,000
2013-05	Food Depot	Adm/Service Facilities (local)	NONE	250,000	5,000,000	0	0	0	0	5,250,000
2013-05	Main Library	Libraries	NONE	300,000	0	0	0	0	0	300,000
2013-05	South Side Senior Center	Senior Facilities	NONE	250,000	4,300,000	0	0	0	0	4,550,000
2013-05	Siler Road Complex	Adm/Service Facilities (local)	LFUNDS	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
2013-05	City Facilities Citywide	Adm/Service Facilities (local)	LFUNDS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
2013-05	Tino Griego Facility/Multipurpose Teen Center	Adm/Service Facilities (local)	LFUNDS	4,000,000	0	0	0	0	0	4,000,000
2013-05	La Farge Branch Library	Libraries	LFUNDS	1,300,000	0	0	0	0	0	1,300,000
2013-05	Southside Boys and Girls Club	Adm/Service Facilities (local)	LFUNDS SGRANT	7,500,000	0	0	0	0	0	7,500,000
2013-05	Senior Services	Senior Facilities	SGRANT FGRANT LFUNDS	1,100,000	0	0	0	0	0	1,100,000
2013-05	Municipal Facilities Repair	Adm/Service Facilities (local)	LFUNDS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
2013-05	Alto/Bicentennial Pool Improvements	Adm/Service Facilities (local)	LFUNDS	150,000	0	0	0	0	0	150,000

## Infrastructure Capital Improvement Plan FY 2013-2017

2013-05	Social Services Facilities	Adm/Service Facilities (local)	LFUNDS	600,000	600,000	600,000	600,000	600,000	3,000,000
2013-05	Swimming Pool Improvements	Adm/Service Facilities (local)	LFUNDS	100,000	150,000	150,000	150,000	150,000	700,000
2013-05	Aviation Business Park	Adm/Service Facilities (local)	LFUNDS SGRANT FGRANT	1,550,000	850,000	0	0	0	2,400,000
2013-05	Esperanza Shelter	Health-Related Cap Infra	SGRANT LFUNDS	150,000	1,050,000	0	0	0	1,200,000
2013-05	La Familia Center Expansion	Adm/Service Facilities (local)	SGRANT	150,000	1,050,000	0	0	0	1,200,000
2013-06	Fiber Network	Other	LFUNDS SGRANT	2,500,000	1,500,000	1,000,000	0	0	5,000,000
2013-06	City-wide Broadband Network	Other	NONE	500,000	500,000	500,000	500,000	500,000	2,500,000
2013-06	ITT Network Equipment	Other	LFUNDS	350,000	0	0	0	0	350,000
2013-06	ITT Backup Generator	Other	LFUNDS	125,000	0	0	0	0	125,000
2013-07	Rufina Connection, Harrison to Camino Carlos Rey	Hiways/Roads/Streets/ Bridges	LFUNDS	500,000	0	0	0	0	500,000
2013-07	Paseo de Peralta/Marcy Intersection Improvements	Hiways/Roads/Streets/ Bridges	LFUNDS	300,000	0	0	0	0	300,000
2013-07	Camino Alire/Alto St. Intersection Improvements	Hiways/Roads/Streets/ Bridges	LFUNDS	100,000	0	0	0	0	100,000
2013-07	Camino Alire/Hickox St. Intersection Improvements	Hiways/Roads/Streets/ Bridges	LFUNDS	40,000	0	0	0	0	40,000
2013-07	Cerrillos Rd./Sandoval Intersection	Hiways/Roads/Streets/ LFUNDS	LFUNDS	160,000	1,000,000	0	0	0	1,160,000





## Infrastructure Capital Improvement Plan FY 2013-2017

2013-09	Stormwater Outfall Treatment	Storm/Surface Water Control	LGRANT LFUNDS	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
2013-09	Santa Fe River Channel Improvements	Storm/Surface Water Control	LFUNDS FGRANT SGRANT	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
2013-10	Sheridan Transit Center	Transit	FGRANT	3,000,000	0	0	0	0	0	3,000,000
2013-10	Bus Stop Amenities	Transit	LFUNDS FGRANT	100,000	100,000	100,000	100,000	100,000	0	400,000
2013-10	Santa Fe Place Transit	Transit	LGRANT	1,200,000	0	0	0	0	0	1,200,000
2013-12	Solid Waste-Residential/Commercial/Office	Solid Waste	LFUNDS	275,000	0	0	0	0	0	275,000
2013-12	Frank Ortiz Landfill Closure	Solid Waste	LFUNDS	200,000	185,000	0	0	0	0	385,000
2013-12	Solid Waste Bay Enclosure	Solid Waste	LFUNDS	90,000	0	0	0	0	0	90,000
2013-13	Artwork-City Facilities	Cultural Facilities	LFUNDS	150,000	150,000	150,000	150,000	150,000	150,000	750,000
2013-13	El Museo Cultural	Cultural Facilities	LFUNDS	500,000	0	0	0	0	0	500,000
2013-14	Railyard Multi-modal Depot	Other	SGRANT LFUNDS FGRANT	300,000	2,500,000	0	0	0	0	2,800,000
2013-14	College of Santa Fe Improvements	Other	LFUNDS SGRANT FGRANT	5,000,000	7,000,000	3,000,000	1,000,000	1,000,000	1,000,000	17,000,000
2013-14	Energy Conservation Measure Upgrades	Other	LFUNDS SGRANT FGRANT	300,000	300,000	300,000	150,000	150,000	0	1,050,000
2013-14	Map Revision to FEMA Floodplain Maps (A to AE Zone)	Other	LFUNDS	100,000	0	0	0	0	0	100,000
2013-14	Nava Ade Floodwall for Property Protection	Other	LFUNDS	200,000	0	0	0	0	0	200,000

## Infrastructure Capital Improvement Plan FY 2013-2017

2013-14	Cerro Gordo Culvert Crossing of Santa Fe River	Other	LFUNDS	30,000	0	0	0	0	0	30,000
2013-14	Map Revision to FEMA Floodplain Maps (AE zone mod)	Other	LFUNDS	140,000	0	0	0	0	0	140,000
2013-14	Watershed-based Arroyo Management Plan	Other	LFUNDS	100,000	0	0	0	0	0	100,000
2013-14	Arroyo Chamisa Watershed-based Restoration Plan	Other	LFUNDS	165,000	0	0	0	0	0	165,000
2013-14	Rodeo Arena	Other	NONE	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
2013-14	Railyard Infrastructure	Public Parks (local)	NONE	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
2013-14	Santa Fe Civic Housing Authority	Housing-Related Cap Infra	NONE	2,500,000	0	0	0	0	0	2,500,000
2013-14	Santa Fe River Watershed-based Restoration Plan	Other	LFUNDS	190,000	0	0	0	0	0	190,000
2013-14	Affordable Housing Infrastructure	Housing-Related Cap Infra	LFUNDS SGRANT FGRANT	5,000,000	5,000,000	5,000,000	0	0	0	15,000,000
2013-14	ADA Improvements	Adm/Service Facilities (local)	LFUNDS	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
2013-14	Night Sky Implementation	Hiways/Roads/Streets/ Bridges	LFUNDS	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
2014-01	Water System Tank	Water Supply	NONE	0	1,000,000	0	0	0	0	1,000,000
2014-01	Other Building Repairs/Improvements	Water Supply	NONE	0	250,000	0	250,000	0	250,000	500,000

## Infrastructure Capital Improvement Plan FY 2013-2017

2014-01	Buckman Arsenic Treatment	Water Supply	NONE	0	8,000,000	0	0	0	8,000,000
2014-03	Evidence Storage Area	Public Safety Equipment/Bldgs	LFUNDS	0	250,000	0	0	0	250,000
2014-04	Santa Fe Rail Trail	Public Parks (local)	LFUNDS FGRANT SGRANT	0	500,000	0	0	0	500,000
2014-05	Community Center for Addictions Program	Health-Related Cap Infra	LFUNDS SGRANT	0	200,000	0	0	0	200,000
2014-06	ITT Enterprise Content Management	Other	LFUNDS	0	500,000	0	0	0	500,000
2014-07	Rufina/Lopez Intersection Improvements	Hiways/Roads/Streets/ Bridges	LFUNDS	0	100,000	750,000	0	0	850,000
2014-07	Agua Fria/Henry Lynch Intersection Improvements	Hiways/Roads/Streets/ Bridges	LFUNDS	0	100,000	750,000	0	0	850,000
2014-07	Galisteo/San Mateo Intersection	Hiways/Roads/Streets/ Bridges	LFUNDS	0	500,000	0	0	0	500,000
2014-07	Cerrillos Road Maintenance	Hiways/Roads/Streets/ Bridges	SGRANT	0	300,000	300,000	300,000	0	900,000
2014-07	Santa Fe Relief Route Intersections	Hiways/Roads/Streets/ Bridges	LFUNDS FGRANT SGRANT	0	500,000	500,000	500,000	500,000	2,000,000
2014-07	Preventive Asphalt Maintenance	Hiways/Roads/Streets/ Bridges	LFUNDS	0	75,000	100,000	100,000	100,000	375,000
2014-07	Pedestrian Crossing St Fran/Alameda	Hiways/Roads/Streets/ Bridges	LFUNDS SGRANT	0	250,000	2,500,000	0	0	2,750,000
2014-07	Camino del Monte Sol	Hiways/Roads/Streets/ LFUNDS		0	300,000	0	0	0	300,000





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**Infrastructure Capital Improvement Plan FY 2013-2017**

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<b>Grand Total</b>	88,770,000	58,260,000	353,038,464
	107,018,480	58,920,000	40,070,000

# Infrastructure Capital Improvement Plan FY 2013-2017

## ICIP Capital Project Description

**Project Title:** Admin Building Renovations (San Mateo)  
**Description/Justification & Benefits:** Repairs and improvements to building.  
**Location:**  
**Implementation Plan:**  
**Category:** Water Supply **COG District:** 2  
**Potential Future Funding Sources:** LFUNDS **Colonias?** No **House District:** -  
**Subcode:** **Project Ranking:** 2013-01 **Senate District:** -  
**Capital Outlay Rank:** 0 **County District:** 27-Santa Fe

## Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	250,000	0	0	0	0	250,000
Other	0	0	0	0	0	0
<b>TOTAL NOT YET FUNDED</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

### Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	250,000
Total Project Cost	250,000

# Infrastructure Capital Improvement Plan FY 2013-2017

## ICIP Capital Project Description

**Project Title:** Master Plan Line Extension  
**Description/Justification & Benefits:** City well field; Buckman well; booster station and transmission system; storage tank, and infrastructure compliance improvements.  
**Location:**  
**Implementation Plan:**  
**Category:** Water Supply **COG District:** 2  
**Potential Future Funding Sources:** LFUNDS **Colonias?** No **House District:** -  
**Subcode:** **Project Ranking:** 2013-01 **Senate District:** -  
**Capital Outlay Rank:** 0 **County District:** 27-Santa Fe

## Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000
Other	0	0	0	0	0	0
<b>TOTAL NOT YET FUNDED</b>	<b>1,925,000</b>	<b>1,925,000</b>	<b>1,925,000</b>	<b>1,925,000</b>	<b>1,925,000</b>	<b>9,625,000</b>

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

### Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	9,625,000
Total Project Cost	9,625,000

# Infrastructure Capital Improvement Plan FY 2013-2017

## ICIP Capital Project Description

**Project Title:** Water Rights Acquisition  
**Description/Justification & Benefits:** Purchase of water rights in Rio Grande to supply governing body prioritized needs, per 1987 City Code Section 25-7.  
**Location:**  
**Implementation Plan:**  
**Category:** Water Rights **COG District:** 2  
**Potential Future Funding Sources:** LFUNDS **Colonias?** No **House District:** -  
**Subcode:** **Project Ranking:** 2013-01 **Senate District:** -  
**Capital Outlay Rank:** 0 **County District:** 27-Santa Fe

## Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>TOTAL NOT YET FUNDED</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

### Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
<b>Total Already Funded</b>	<b>0</b>
<b>Amount Not Yet Funded</b>	<b>1,000,000</b>
<b>Total Project Cost</b>	<b>1,000,000</b>

# Infrastructure Capital Improvement Plan FY 2013-2017

## ICIP Capital Project Description

**Project Title:** Long Term Supply 2010-15: Return Flow Credits  
**Description/Justification & Benefits:** Long Range Water Supply Plan and purchase of middle Rio Grande water rights and Jicarilla Apache water rights.  
**Location:**  
**Implementation Plan:**  
**Category:** Water Supply **COG District:** 2  
**Potential Future Funding Sources:** LFUNDS **Colonias?** No **House District:** -  
**Subcode:** **Project Ranking:** 2013-01 **Senate District:** -  
**Capital Outlay Rank:** 0 **County District:** 27-Santa Fe

## Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	50,000	100,000	100,000	100,000	100,000	450,000
<b>TOTAL NOT YET FUNDED</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>450,000</b>

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

### Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	450,000
Total Project Cost	450,000

# Infrastructure Capital Improvement Plan FY 2013-2017

## ICIP Capital Project Description

**Project Title:** Division Equipment Replacements  
**Description/Justification & Benefits:** Water source system rehabilitation of equipment that is beyond its useful life.  
**Location:**  
**Implementation Plan:**  
**Category:** Water Supply **COG District:** 2  
**Potential Future Funding Sources:** LFUNDS FGRANT SGRANT **Colonias?** No **House District:** -  
**Subcode:** **Project Ranking:** 2013-01 **Senate District:** -  
**Capital Outlay Rank:** 0 **County District:** 27-Santa Fe

## Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>TOTAL NOT YET FUNDED</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

### Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
<b>Total Already Funded</b>	<b>0</b>
<b>Amount Not Yet Funded</b>	<b>2,500,000</b>
<b>Total Project Cost</b>	<b>2,500,000</b>

# Infrastructure Capital Improvement Plan FY 2013-2017

## ICIP Capital Project Description

**Project Title:** Large Meter Replacements  
**Description/Justification & Benefits:** Replacement of large meter vaults, meters, piping and appurtenances due to vault structural failure, address safety concerns and age of service.  
**Location:**  
**Implementation Plan:**  
**Category:** Water Supply **COG District:** 2  
**Potential Future Funding Sources:** LFUNDS FGRANT SGRANT **Colonias?** No **House District:** -  
**Subcode:** **Project Ranking:** 2013-01 **Senate District:** -  
**Capital Outlay Rank:** 0 **County District:** 27-Santa Fe

## Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	250,000	250,000	250,000	0	0	750,000
Other	0	0	0	0	0	0
<b>TOTAL NOT YET FUNDED</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

### Current Funding Status

	0
	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	750,000
Total Project Cost	750,000

# Infrastructure Capital Improvement Plan FY 2013-2017

## ICIP Capital Project Description

**Project Title:** Security for Source and Storage  
**Description/Justification & Benefits:** Improve and maintain security at water system facilities.  
**Location:**  
**Implementation Plan:**  
**Category:** Water Supply **COG District:** 2  
**Potential Future Funding Sources:** LFUNDS FGRANT SGRANT **Colonias?** No **House District:** -  
**Subcode:** **Project Ranking:** 2013-01 **Senate District:** -  
**Capital Outlay Rank:** 0 **County District:** 27-Santa Fe

## Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>TOTAL NOT YET FUNDED</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

### Current Funding Status

	0
	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,500,000
Total Project Cost	1,500,000



# Infrastructure Capital Improvement Plan FY 2013-2017

## ICIP Capital Project Description

**Project Title:** Supplemental Buckman Diversion Line  
**Description/Justification & Benefits:** Water main extensions and pump stations.  
**Location:**  
**Implementation Plan:**  
**Category:** Water Supply **COG District:** 2  
**Potential Future Funding Sources:** LFUNDS FGRANT SGRANT **Colonias?** No **House District:** -  
**Subcode:** **Project Ranking:** 2013-01 **Senate District:** -  
**Capital Outlay Rank:** 0 **County District:** 27-Santa Fe

## Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	1,023,000	0	0	0	0	1,023,000
Other	0	0	0	0	0	0
<b>TOTAL NOT YET FUNDED</b>	<b>1,023,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,023,000</b>

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

### Current Funding Status

	0
	0
	0
	0
	0
	0
<b>Other</b>	0
<b>Matching Funds</b>	0
<b>Total Already Funded</b>	0
<b>Amount Not Yet Funded</b>	1,023,000
<b>Total Project Cost</b>	1,023,000

# Infrastructure Capital Improvement Plan FY 2013-2017

## ICIP Capital Project Description

**Project Title:** Equipment Additions (Value Replacements)  
**Description/Justification & Benefits:** Additions to equipment.  
**Location:**  
**Implementation Plan:**  
**Category:** Water Supply **COG District:** 2  
**Potential Future Funding Sources:** LFUNDS FGRANT SGRANT **Colonias?** No **House District:** -  
**Subcode:** **Project Ranking:** 2013-01 **Senate District:** -  
**Capital Outlay Rank:** 0 **County District:** 27-Santa Fe

## Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	50,000	50,000	50,000	50,000	50,000	250,000
<b>TOTAL NOT YET FUNDED</b>	50,000	50,000	50,000	50,000	50,000	250,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

### Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	250,000
Total Project Cost	250,000

# Infrastructure Capital Improvement Plan FY 2013-2017

## ICIP Capital Project Description

**Project Title:** Priority Line Replacements  
**Description/Justification & Benefits:** Water distribution system rehabilitation of mains, equipment and appurtenances that are beyond its useful life.  
**Location:**  
**Implementation Plan:**  
**Category:** Water Supply **COG District:** 2  
**Potential Future Funding Sources:** LFUNDS **Colonias?** No **House District:** -  
**Subcode:** **Project Ranking:** 2013-01 **Senate District:** -  
**Capital Outlay Rank:** 0 **County District:** 27-Santa Fe

## Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000
Other	0	0	0	0	0	0
<b>TOTAL NOT YET FUNDED</b>	<b>1,925,000</b>	<b>1,925,000</b>	<b>1,925,000</b>	<b>1,925,000</b>	<b>1,925,000</b>	<b>9,625,000</b>

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

### Current Funding Status

	0
	0
	0
	0
	0
	0
<b>Other</b>	0
<b>Matching Funds</b>	0
<b>Total Already Funded</b>	0
<b>Amount Not Yet Funded</b>	9,625,000
<b>Total Project Cost</b>	9,625,000

# Infrastructure Capital Improvement Plan FY 2013-2017

## ICIP Capital Project Description

**Project Title:** Water and Waste Water Improvements Citywide  
**Description/Justification & Benefits:** Improvements to citywide water and waste water amenities.  
**Location:**  
**Implementation Plan:**  
**Category:** Water Supply **COG District:** 2  
**Potential Future Funding Sources:** LFUNDS **Colontas?** No **House District:** -  
**Subcode:** **Project Ranking:** 2013-01 **Senate District:** -  
**Capital Outlay Rank:** 1 **County District:** 27-Santa Fe

## Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	200,000	200,000	200,000	200,000	200,000	1,000,000
Engineering/Architectural	0	0	0	0	0	0
Construction	800,000	800,000	800,000	800,000	800,000	4,000,000
Other	0	0	0	0	0	0
<b>TOTAL NOT YET FUNDED</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

### Current Funding Status

	0
	0
	0
	0
	0
	0
<b>Other</b>	0
<b>Matching Funds</b>	0
<b>Total Already Funded</b>	0
<b>Amount Not Yet Funded</b>	5,000,000
<b>Total Project Cost</b>	5,000,000