



# City of Santa Fe

## 2017-2022

# Capital Improvement Plan

**TABLE OF CONTENTS**

**READER’S GUIDE.....1**  
SECTION A: CAPITAL IMPROVEMENT PLAN ..... 1  
SECTION B: GLOSSARY ..... 3  
**EXECUTIVE SUMMARY .....9**  
**2017-2018 RECOMMENDED CIP SUMMARY ..... 16**  
**ARTS ..... 25**  
**TRANSPORTATION .....**  
*Airport..... 29*  
*Roadway..... 35*  
*Streets..... 40*  
*Transit..... 45*  
*Trails..... 50*  
**FACILITIES..... 55**  
*Summary by Facility ..... 58*  
*Electrical..... 63*  
*Mechanical and Plumbing ..... 64*  
*General and Special Construction ..... 65*  
**PARKS AND RECREATION ..... 66**  
**PUBLIC SAFETY ..... 71**  
**RAILYARD ..... 75**  
**TECHNOLOGY ..... 80**  
**UTILITIES.....**  
*Waste Water ..... 84*  
*Water ..... 89*

## 2017-2021 CIP PLAN READER'S GUIDE

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Understanding a municipal budget and its specialized terminology can be a challenging exercise. This Reader's Guide has been developed for you to make review of the City of Santa Fe's 2017-2021 Capital Improvement Plan (CIP) easier. It highlights the type of information contained in this document, describes some of it in detail, and presents a glossary of commonly used budget terms.

### A. CAPITAL IMPROVEMENT PLAN

This 2017-2021 CIP Plan contains valuable information concerning Santa Fe's planned infrastructure investments over the five year time frame. Elements of the plan are included in the Executive Summary and in programmatic chapters where appropriate.

#### **What is Santa Fe's CIP Plan?**

Santa Fe's CIP Plan presents a schedule of major capital improvements that will be implemented over the next five years. Project design, construction costs, and projected means of financing are integral components of this Plan. The projects included in the 2017-2021 CIP Plan were derived from a number of sources including formal long-range plans that have been adopted by the City Council; needs assessments and public meetings conducted by City Staff, input from residents, the business community, and boards and commissions; and the recommendations of the City Council. This process ensures that the CIP is response to the stated vision and direction of the Governing Body.

This CIP Plan presents current and newly requested projects ranked in priority by the respective Division and Function area which can be funded from available income sources. Projects are organized into the follow major function areas:

- Arts
- Airport
- Facilities
- Parks and Recreation
- Railyard
- Roadways
- Streets
- Technology
- Trails
- Transit
- Waste Water
- Water

#### **How are Project Cost Estimates Made?**

Project managers are responsible for the estimating of projects costs based on a number of factors such as the prevailing costs of goods and wages and inflation. Project costs are updated during the annual budget process, as projects get closer to execution.

#### **What is the CIP Plan's Content?**

This 2017-2021 CIP Plan includes components described in the following sections:

*EXECUTIVE SUMMARY*



## 2017-2021 CIP PLAN READER'S GUIDE

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This section provides information on resources and expenditures for projects funded in the 2017-2021 CIP Plan. Text, tables and graphics are used to display resources, project costs, and other pertinent information.

### *PROJECT PRIORITIZATION CRITERIA*

This section provides information on the criteria established for each program area when prioritizing projects for inclusion in the CIP Plan.

### *PROJECT CATEGORY CHAPTERS*

These chapters contain CIP Plan detail, including summary information on each project category and a description of each funded and unfunded CIP project. The project function areas are:

#### Function Name

Arts  
Airport  
Roadways  
Streets  
Transit  
Trails  
Facilities  
Electrical  
Mechanical and Plumbing  
General and Specialized Construction  
Parks and Recreation  
**Public Safety**  
Railyard  
Technology  
Utilities  
    Waste Water  
    Water

#### **How are the Materials Organized?**

Each of the project category sections presents the following content and is organized in the order described below:

- 1. Introductory Comments – Summary comments about the project category**
2. Cost and Resource Summary – Project costs and resources by year for the project category.
3. Funded CIP Projects – CIP project districts, project age, project names, project notes, project status and project costs for the 2017-2021 CIP Plan.
4. Unfunded CIP Projects – CIP districts (if available), project names, projects notes, project status and project costs for the 2017-2021 CIP Plan.

**Project Status Key:**

<b>Project Status Key:</b>	
<b>AB = Approved and Begun</b>	<b>O = Ongoing</b>
<b>ANB = Approved and Not Begun</b>	<b>N = New</b>

**B. GLOSSARY**

The following are definitions of some of the more common terms one may encounter in reviewing this document and discussing the City of Santa Fe's Capital budget.

**Accrual Basis:** A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Appropriation:** A legal authorization granted by the legislative body (City Council) to make expenditures and to incur obligations for specific purposes. For operating fund budgets, these appropriations lapse at the end of each fiscal annum. For non-operating/special purpose funds such as the Capital Investment Program Funds, appropriations do not lapse but continue in force until fully expended or until the purpose for which they were granted has been accomplished, abandoned or revised by the City Council.

**Assessed Valuation (AV):** The fair market value of both real (land and buildings) and personal property as determined by the Santa Fe County Assessor's Office for the purpose of calculating property taxes.

**Asset:** Resources owned or held by a government that have monetary value.

**BARS:** The acronym "BARS" stands for Budget Amendment Resolution.

**Balanced Budget:** The budget is in balance when revenues plus available resources are equal to or greater than planned expenditures plus reserves.

**Base Budget:** Cost of continuing the existing levels of service in the current budget year.

**Beginning Fund Balance:** A revenue account used to record resources available in one fiscal year because revenues collected were in excess of the budget and/or expenditures in the prior fiscal year.

**Bond:** A long-term "IOU" or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are typically used to finance capital projects.

**Budget – Adopted and City Manager Recommended:** The City Manager submits to the City Council a recommended expenditure and revenue level for all City operations for the coming fiscal year as the City Manager Recommended Budget. When the City Council agrees upon the revenue and expenditure levels, the City Manager Recommended Budget becomes the Adopted Budget, funds are appropriated, and legal expenditure limits are established.

**Budget Calendar:** The schedule of key dates that a government follows in the preparation and adoption of the budget.

**Budget:** A financial operating plan for a given period which displays the estimated expenditures to provide services or to accomplish a purpose during that period together with the estimated

## 2017-2021 CIP PLAN READER'S GUIDE

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sources of revenue (income) to pay for those expenditures. Once the fund totals shown in the budget are appropriated by the City Council, they become maximum spending limits.

**Budgetary Basis:** This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: Generally Accepted Accounting Principles (GAAP), cash, or modified accrual. The City budgets and accounts for all funds on a modified accrual basis. This means (1) revenues are recognized when they are received and (2) expenditures are recognized when the good or service being conducted is accepted and approved.

**Budgetary Control:** The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

**Capital Asset:** Property that has an initial useful life longer than one year and that is of significant value. The useful life of most capital assets extends well beyond one year. Includes land, infrastructure, buildings, renovations to buildings that increase their value, equipment, vehicles, and other tangible and intangible assets.

**Capital Expenditure:** An outlay that results in or contributes to the acquisition or construction of a capital asset.

**Capital Investment Program (CIP):** The CIP is a major planning tool of the City of Santa Fe in which needed improvements to the City's facilities and infrastructure are identified, prioritized, priced, and discussed with the City Council and public. Funding from a variety of sources, including local taxes, is matched with the costs of these projects. After the City Council has reviewed and approved the program, these projects are implemented. The CIP covers a five-year period and is updated every year.

**Capital Project:** Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase the useful life.

**Cash Basis:** The "basis" of either accounting or budgeting refers to the timing with which we recognize revenues and expenses. Under "cash" basis, a transaction is recorded when cash is increased or decreased.

**Chart of Accounts:** A list of expenditure, revenue, and other accounts describing and categorizing financial transactions.

**CIP:** The acronym "CIP" stands for Capital Improvement Program. It is a five-year plan of capital improvements approved by the Council on an annual basis. This plan is a blueprint which City staff can follow in implementation of the listed projects.

**Comprehensive Annual Financial Report of the City (CAFR):** The City's annual financial statement prepared by the Finance Department.

**Constant or Real Dollars:** The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain point in time in the past.

**Consumer Price Index (CPI):** A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

**Contingency:** A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services:** Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Credit Rating:** The credit worthiness of a governmental unit as determined by an independent rating agency. The City of Santa Fe is rated by all three rating agencies: 1) Moody's Investor Service; 2) Standard and Poor's and 3) Fitch Ratings.

**Debt Service:** The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

**Deficit:** The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Department:** Basic organizational unit of City government responsible for carrying out a specific function.

## 2017-2021 CIP PLAN READER'S GUIDE

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**Depreciation:** Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

**Desired Program Outcomes:** The consequence of what a program or activity does. An end result of a process.

**Development-Related Fees:** Those fees and charges generated by building, development, and growth in a community. Included are building and street permits, development review fees, zoning, platting, and subdivision fees.

**Direct Services Overhead:** Costs for centrally-provided internal services which can be identified to specific departments and which departments can control how much of the service they use (e.g., postage, word processing, long-distance phone charges).

**Disbursement:** The expenditure of monies from an account.

**Effectiveness Measure:** A measure used to determine if a program or department is achieving its desired outcome. The degree to which a performance objective is being achieved.

**Efficiency Measure:** This measure reflects the relationship between work performed and the resources required to perform it. It demonstrates how well the available resources are being used.

**Encumbrance:** The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

**Enterprise Fund:** Separate financial accounting used for government operations that are financed and operated in a manner similar to business enterprises and for which preparation of an income statement is desirable.

**Expenditure:** An expenditure is, in simple terms, the payment for goods and services. Under the modified accrual basis, expenditures are recognized when goods are received or services are rendered; provided that payments for expenditures are made within a 60-day period thereafter.

**Expense:** Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

**Financial Policy:** A government's conscious decision on the financial direction it wants to take regarding revenue, spending, and debt management in relation to government services, programs, and capital investment. Financial policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

**Fiscal Year:** A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City of Santa Fe's fiscal year is from July 1 to June 30.

**Fixed Assets:** Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

**Full-Time Equivalent (FTE):** The acronym "FTE" stands for Full-Time Equivalent and represents the measure by which the City accounts for its staffing. A regular City employee working a standard 40-hour week is counted as 1.0 FTE; a regular City employee working fewer than 40 hours per week is counted as a portion of an FTE (e.g., 30 hours a week is counted as 0.75 FTE).

**Fund Balance:** The difference between resources and expenditures.

**Fund:** Governmental accounting systems are organized and operated on a fund basis. A fund is an independent financial and accounting entity with a self-balancing set of accounts in which financial transactions relating to resources, expenditures, assets, and liabilities are recorded. Funds are established to account for the use of restricted revenue sources and, normally, to carry on specific activities or pursue specific objectives. Funds may be established by the State Constitution, State statute, City Charter, City ordinance, or Finance Director.

**GAAP:** Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

**General CIP Revenue:** General CIP Revenue is defined as the revenue dedicated to CIP use derived from the infrastructure gross receipts sales tax, interest earnings on unexpended balances, and any miscellaneous unrestricted revenues. General CIP Revenue is allocated to each non-utility program area based on overall priorities.

## 2017-2021 CIP PLAN READER'S GUIDE

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**General Fund:** A central fund into which most of the City's general tax revenues and discretionary resources are pooled and which is allocated to support many of the operations of City government.

**General Obligation (GO) Bond:** This type of bond is backed by the full faith, credit, and taxing power of the government.

**Goal:** The end toward which effort or ambition is directed. Condition or state to be brought about by a course of action.

**Grants:** A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantor.

**Indirect Services Overhead:** Cost of centrally-provided internal services for which there is a citywide benefit that cannot be readily identified to specific departments (e.g., financial services).

**Infrastructure:** The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

**Intergovernmental Revenue:** Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

**Internal Service Charges:** The charges to user departments for internal services provided by another government agency, such as data processing or insurance funded from a central pool.

**Lapsing Appropriation:** An appropriation made for a certain period of time, generally for the budget annum. At the end of the specified period, any unexpected or unencumbered balance lapses or ends, unless otherwise provided by law.

**Levy:** To impose taxes for the support of government activities.

**Line-Item Budget:** A budget prepared along departmental lines that focuses on what is to be bought.

**Long-Term Debt:** Debt with a maturity of more than one year after the date of issuance.

**O&M (Operating and Maintenance) Costs:** Expenditure category that represents amounts paid for supplies (e.g., office supplies, repair and maintenance supplies, minor equipment, and software), and other services and charges (e.g., ongoing contracts, professional services, communications, rent, utilities, and intergovernmental services).

**Maintenance of Current Service Levels:** A budget concept aimed at identifying the additional level of resources needed in a particular budgetary period to provide the same quality level of service as was provided in the prior budgetary period. Factors which might affect the cost of maintaining a current service level from year to year include inflation and mandatory cost changes, and changes in service volumes.

**Net Budget:** The legally adopted budget less double-budgeted items such as interfund transfers and interdepartmental charges.

**Non-operating/Special Purpose Fund:** A budgeting, accounting, and reporting entity established to receive revenues typically of a non-continuing nature and to make expenditures for non-continuing projects or programs. It usually has a short-term life, after which the fund will be disbanded. Although budgets may be established on an annual basis, appropriations are non-lapsing and continue from annum to annum

**Object of Expenditure:** An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, land, or furniture.

**Objective:** Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

**Obligations:** Amounts which a government may be legally required to pay out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

**Operating Costs:** Operating costs (also called operating and maintenance costs or O&M costs) are planned expenditures, covered in the City's Operating Budget, for conducting continuing service programs based at the physical facilities constructed, reconstructed, or acquired by the Capital Investment Program. For example, the costs of personnel and supplies for maintaining a park



## 2017-2021 CIP PLAN READER'S GUIDE

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property once it is constructed are "operating costs," while the costs of constructing the park itself are capital costs. Another example of an operating cost would be the necessity of paying for electricity to run a traffic signal once a CIP-financed intersection has been constructed.

**Operating Expenditure:** The cost of personnel, materials, and equipment required for a department to function.

**Operating Fund:** Operating funds have annually-established balanced budgets which lapse automatically at the end of the fiscal year. These funds carry on the traditional service operations of a municipality.

**Operating Revenue:** Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Operating Transfers:** Amounts transferred from one fund to another to assist in funding the services for the recipient fund.

**Pay-As-You-Go Basis:** A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

**Performance Budget:** A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

**Performance Indicators:** Specific quantitative and qualitative measures of work performed as an indicator of specific department or program activity or accomplishment.

**Performance Measure:** An indicator which measures the degree of accomplishment of an activity. The three types used in the City of Santa Fe are: Effectiveness - the degree to which performance objectives are being achieved; Efficiency - the relationship between work performed and the resources required to perform it and is typically presented as unit costs; and Workload - a quantity of work performed.

**Personnel:** Expenditure category that represents amounts paid for personal services rendered by employees (e.g., salaries and overtime pay) and benefits paid by the City.

**Policy:** A policy is a guiding principle which defines the underlying rules which will direct subsequent decision-making processes.

**Program Budget:** A method of budgeting whereby the services provided to the stakeholders are broken down in identifiable service programs or performance units. A unit can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service. The effectiveness and efficiency of providing the service by the program is measured by performance indicators.

**Program Revenue:** Revenues earned by a program, including fees for services, licenses and permits, and fines.

**Program:** A group of related activities and projects which seek to accomplish a common objective.

**Project Cost:** The project cost is an estimate of the resources required to complete the capital project as described on the project description page. Many of the project costs shown in the CIP Plan are preliminary in nature since no significant engineering has been done which would allow for more specific estimates to be produced. Most cost estimates are produced using rule-of-thumb approximations as opposed to specific lists of materials.

**Project Prioritization Criteria:** Individual capital projects are ranked by priority which has an impact on funding and scheduling in the CIP Plan. In the review process, department staff, with input from Councilmembers, boards and commissions, and other interested groups, identify factors which would make one project of higher priority than another. These factors are termed project prioritization criteria.

**Public Hearing:** A public hearing is a specifically designated time, place, and opportunity for citizens, community groups, businesses, and other stakeholders to address the City Council on a particular issue. It allows interested parties to express their opinions and the City Council and/or staff to hear their concerns and advice.

**Reserve:** An account used either to set aside budgeted resources that are not required for expenditure in the current budget year or to earmark resources for a specific future purpose.

## 2017-2021 CIP PLAN READER'S GUIDE

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**Resolution:** A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

**Resources:** Total dollars available for appropriation, including estimated revenues, interfund transfers, other financing sources such as the sale of fixed assets, and beginning fund balances.

**Restricted/Unrestricted Revenue:** A revenue is considered restricted when its receipt is either based upon the reasonable expectation that fees or charges paid to the City will be utilized to provide a specific product, service, or capital asset to the payor, or their receipt is directly tied to an expenditure. Revenue is also considered restricted when voters or the City Council has designated it for a specific purpose by ordinance or resolution. Revenues not designated restricted are considered unrestricted.

**Revenue:** Sources of income received during a fiscal year, operating transfers from other funds, and other financing sources such as the proceeds derived from the sale of fixed assets.

**Revenue Bond:** A type of bond backed only by the revenues from a specific enterprise or project, such as a utility.

**Revenue Estimate:** A formal estimate of how much revenue will be earned from a specific revenue source for some future period, typically a future fiscal year.

**Service Level:** Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

**Source of Revenue:** Revenues are classified according to their source or point of origin.

**Taxes:** Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

**Uncommitted Resources:** The net resources available after meeting the estimated cost of providing existing levels of service which may be used to support new or qualitatively expanded service programs or resource reductions.

**Undesignated Fund Balance:** The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**User Charges:** The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**Utility Services:** A term used to describe services provided by City of Santa Fe's self-supporting utility funds: Water and Waste Water

**Variable Cost:** A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.

**Workload Measure:** A unit of work accomplished (e.g., number of permit applications reviewed, the number of households receiving refuse collection service, or the number of burglaries investigated).

## The 2017/18-2021/22 Capital Improvement Program (CIP) Plan

### EXECUTIVE SUMMARY

Santa Fe's CIP Plan presents a schedule of major public facility and infrastructure improvements for implementation within a five-year period.

The 2017-2021 CIP makes the best use of limited resources by sustaining capital programs and includes a handful of investments in critical projects that are focused on reducing traffic, expanding recreational opportunities, and maintaining critical City systems and infrastructure. This budget does not meet all of Santa Fe's needs, nor does it fund all investment requests put forward by departments related to the City's streets, sidewalks, recreational, transportation and related infrastructure. Nearly one third of a billion dollars of new capital needs are estimated over the next five years; this CIP funds only a fraction of that need. However, the projects are included in the Plan and are consistent with Council direction and feedback from the community to continue Santa Fe's high level of service. That Capital Plan:

1. Sustains current programs
2. Completes projects funded by the 2008 and 2012 General Obligation bond issuance.
3. Provides a minimum number of new projects to support advances in
  - a. Transportation safety and mobility
  - b. Technology and internal infrastructure
  - c. Recreational enhancements and opportunities; and
  - d. Environmental Stewardship
4. Addresses aging infrastructure
5. Funds mandates
6. Preserves and enhances the City's parks and natural areas

The Plan currently has projects (nearly) equally distributed throughout the five-year plan. It would be the recommendation of the Finance Department, that in future CIP iterations a practice of moving more projects forward in the early years of the plan be put in place. This would be referred to as "frontloading" the CIP Plan.

In total, the 5-year CIP Plan is **\$353.2** million, of which **\$32.5** million is allocated for general capital maintenance, **\$111.2** million for Utilities maintenance and infrastructure, and \$99.7 million for investment at the Santa Fe Municipal Airport.

**FIGURE 1.1**  
**2017/18-2021/22 CIP Project Costs by Year and Function Category**

This table displays the 2017-2021 budgets for the eleven function categories, the years in which the expenditures are expected to occur. The table indicates the CIP is heavily weighted with projects in years 1 through 4 of the Plan

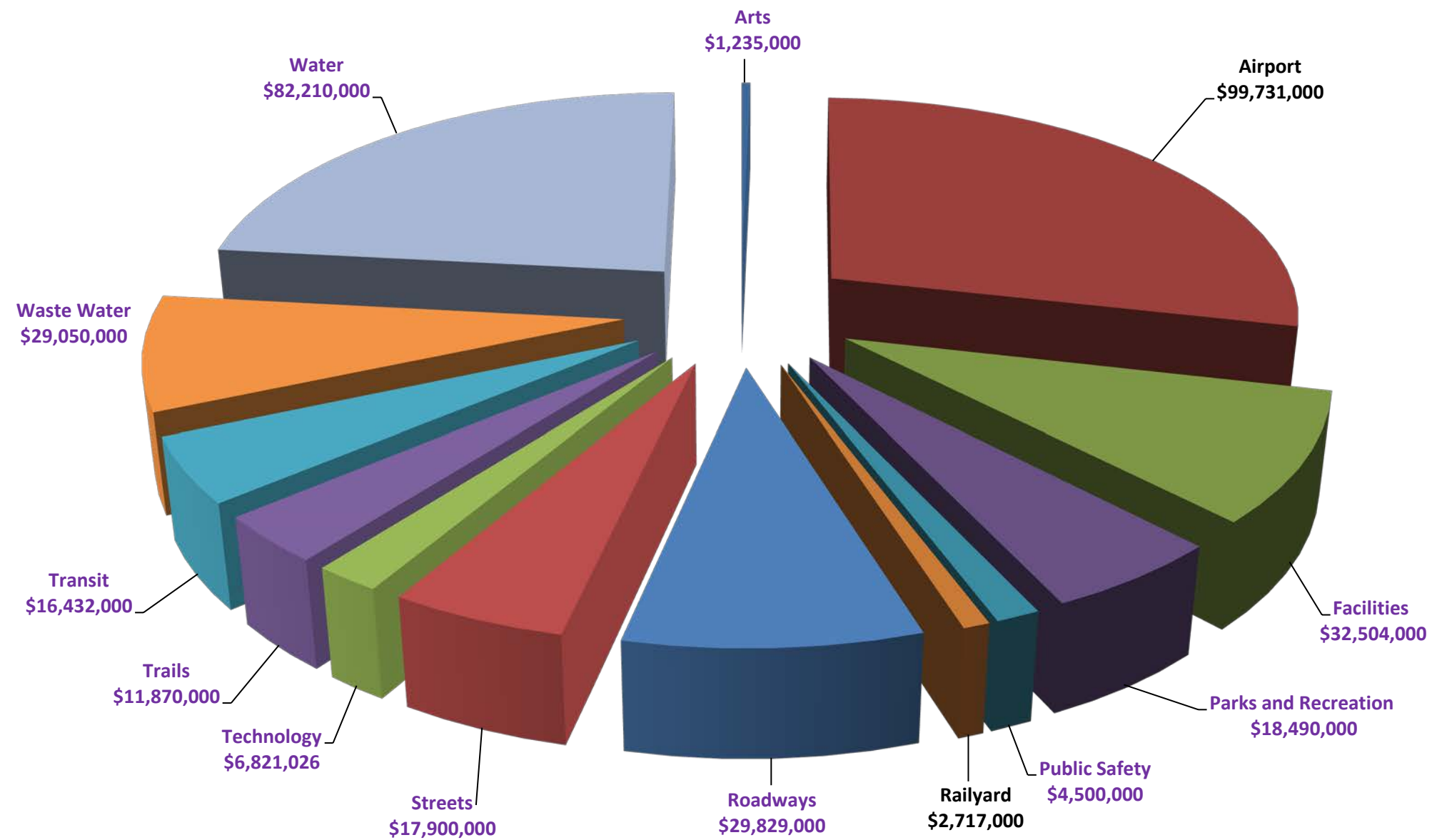
<b>Project Category</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2018/18 - 2020/21 Total</b>
<b>BASE CIP</b>						
Arts	230,000	250,000	255,000	250,000	250,000	1,235,000
Airport	10,936,000	13,870,000	42,525,000	25,200,000	7,200,000	99,731,000
Facilities	8,511,000	4,846,000	5,111,000	9,349,000	4,687,000	32,504,000
Parks and Recreation	4,214,000	7,350,000	2,086,000	3,640,000	1,200,000	18,490,000
Public Safety	4,500,000	-	-	-	-	4,500,000
Railyard	372,000	555,000	285,000	1,345,000	160,000	2,717,000
Roadways	12,404,000	6,325,000	3,850,000	3,750,000	3,500,000	29,829,000
Streets	4,150,000	2,665,000	3,180,000	3,695,000	4,210,000	17,900,000
Technology	3,977,000	2,094,026	709,974	40,026	-	6,821,026
Trails	6,245,000	1,101,000	1,974,000	1,800,000	750,000	11,870,000
Transit	11,582,000	1,336,000	1,088,000	1,338,000	1,088,000	16,432,000
<b>TOTAL BASE CIP</b>	<b>67,121,000</b>	<b>40,392,026</b>	<b>61,063,974</b>	<b>50,407,026</b>	<b>23,045,000</b>	<b>242,029,026</b>
<b>UTILITY CIP</b>						
Waste Water	8,946,000	4,300,000	4,290,000	4,745,000	6,769,000	29,050,000
Water	18,340,000	17,097,000	18,916,000	14,675,000	13,182,000	82,210,000
<b>TOTAL UTILITY CIP</b>	<b>27,286,000</b>	<b>21,397,000</b>	<b>23,206,000</b>	<b>19,420,000</b>	<b>19,951,000</b>	<b>111,260,000</b>
<b>TOTAL CIP PROJECTS</b>	<b>94,407,000</b>	<b>61,789,026</b>	<b>84,269,974</b>	<b>69,827,026</b>	<b>42,996,000</b>	<b>353,289,026</b>



**Figure 1.2**  
**2017/18-2021/22 CIP Project Cost by Function Area**

This figure displays the dollar amount of the total 2017-2021 CIP Plan that each program area comprises. The Utilities area makes up the largest share of this Plan with Airport and Facilities Maintenance function areas being the next largest. The specific expenditure plans, funding sources, and schedules for each project can be located within the function area project listing page.

**Total = \$353,289,026**



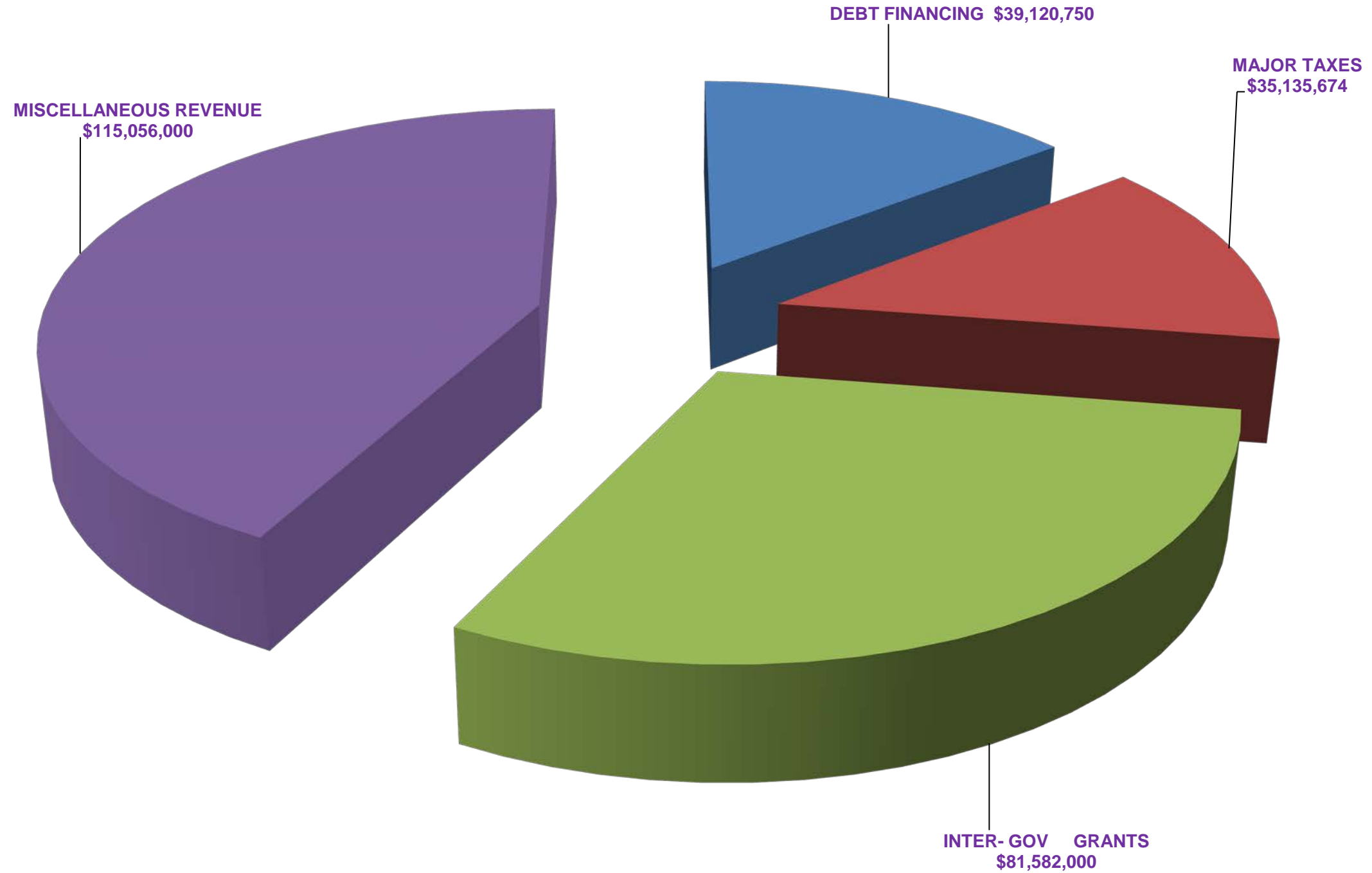
**FIGURE 1.3**  
**2017/18-2021/22 CIP Resource Summary by Function and Source Category**

This table displays the resource supporting each CIP function category. It shows that some programs have dedicated resources, most of which are restricted to specific projects or project types, while others depend entirely or almost entirely on General Fund Revenue for their funding.

RESOURCES	ART	AIRPORT	FACILITIES	PARKS AND RECREATION	PUBLIC SAFETY	RAILYARD	ROADWAYS	STREETS	TECHNOLOGY	TRAILS	TRANSIT	WASTE WATER	WATER	2017/18 Total	2018/19 to 2021/22 Total
DEBT FINANCING															-
NMFA LOAN											164,000			164,000	-
CURRENT ISSUE BOND PROCEEDS	230,000	525,000		906,000			7,193,000			2,572,000	1,865,000			8,732,000	4,559,000
FUTURE GRT BOND ISSUANCE	1,005,000	1,000,000	703,885	8,856,865	4,500,000		9,600,000							7,315,850	18,349,900
<b>Subtotal Debt Financing</b>	<b>1,235,000</b>	<b>1,525,000</b>	<b>703,885</b>	<b>9,762,865</b>	<b>4,500,000</b>	-	<b>16,793,000</b>	-	-	<b>2,572,000</b>	<b>2,029,000</b>	-	-	<b>16,211,850</b>	<b>22,908,900</b>
MAJOR TAXES															-
GENERAL FUND			10,630,000	1,036,674					6,821,000	1,250,000				7,207,000	12,530,674
RAILYARD GRT						825,000								325,000	500,000
TRANSIT FIFTH 1/4% GRT											3,773,000			1,173,000	2,600,000
GAS TAX - FUND 3326								10,800,000						4,000,000	6,800,000
<b>Subtotal Major Taxes</b>	-	-	<b>10,630,000</b>	<b>1,036,674</b>	-	<b>825,000</b>	-	<b>10,800,000</b>	<b>6,821,000</b>	<b>1,250,000</b>	<b>3,773,000</b>	-	-	<b>12,705,000</b>	<b>22,430,674</b>
INTERGOVERNMENTAL															-
<b>GRANTS (FEDERAL AND STATE)</b>		<b>61,958,000</b>		<b>678,000</b>			<b>12,895,000</b>			<b>2,816,000</b>	<b>3,235,000</b>			<b>23,267,000</b>	<b>58,315,000</b>
MISCELLANEOUS REVENUE															-
IMPACT FEES - 2301														-	-
UTILITY OPERATING REVENUES												29,050,000	82,210,000	27,286,000	83,974,000
STORM DRAINAGE REVENUES							7,500,000							1,500,000	6,000,000
PASSENGER FACILITY CHARGES		1,138,000												-	1,138,000
DIVISION FUND BALANCE			1,209,000	600,000										1,809,000	-
ENTERPRISE FUND BALANCES		728,000									2,100,000			2,828,000	-
<b>Subtotal Miscellaneous Revenue</b>	-	<b>1,866,000</b>	<b>1,209,000</b>	<b>600,000</b>	-	-	<b>7,500,000</b>	-	-	-	<b>2,100,000</b>	<b>29,050,000</b>	<b>82,210,000</b>	<b>33,423,000</b>	<b>91,112,000</b>
<b>TOTAL RESOURCES</b>	<b>1,235,000</b>	<b>65,349,000</b>	<b>12,542,885</b>	<b>12,077,539</b>	<b>4,500,000</b>	<b>825,000</b>	<b>37,188,000</b>	<b>10,800,000</b>	<b>6,821,000</b>	<b>6,638,000</b>	<b>11,137,000</b>	<b>29,050,000</b>	<b>82,210,000</b>	<b>85,606,850</b>	<b>194,766,574</b>

**Figure 1.4**  
**2017-2021 CIP Resource Funding by Source Category**

Funding resources have been identified for **77.5%** of the above CIP requests. Shortfalls are seen in most all base CIP project categories. The Utility CIP remains self-sufficient for the 2017-2018 Capital Plan. In total, **\$8.8** million in resources remain unidentified to fully fund the 2017-2018 requested capital projects.



**The 2017-2018 Capital Improvement Program (CIP) Plan and Budget Appropriation Request**

In total, the 2017-2018 Requested Capital plan and Budget is **\$94.4** million. The Utility CIP comprises **28%** of the plan with \$27.2 million in planned expenditures. Roadways, Transit and the Santa Fe Municipal Airport are the next three largest areas of request with \$12.4 million, \$11.5 million, and \$10.9 million, respectively, in requests.

**Figure 2.1**

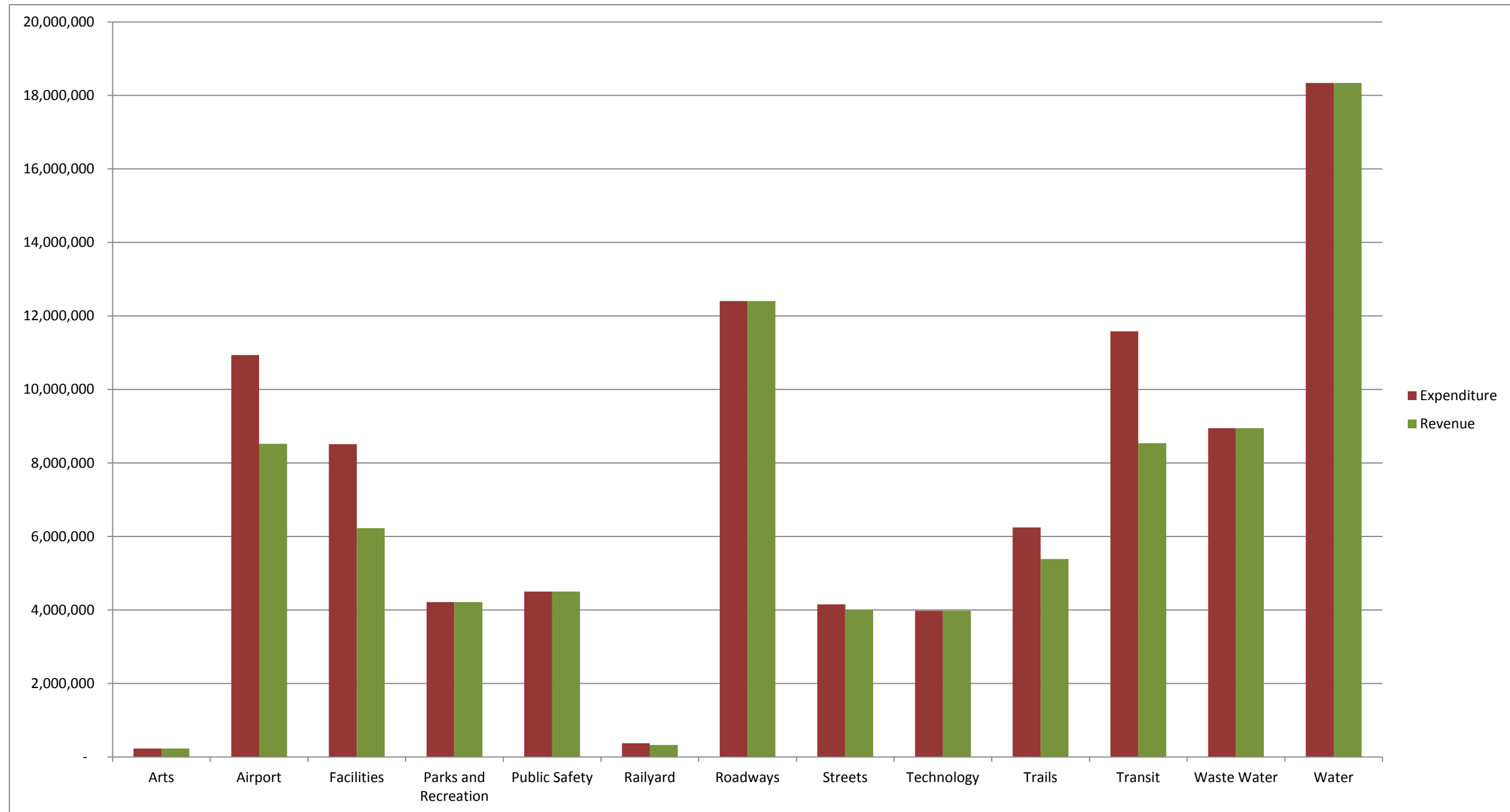
**2017-2018 CIP Expenditure and Resources by Category**

This table displays the requested expenditures and resources available for the first year of the CIP Plan by Category. Any deficit funding is indicated in the difference column

<b>Project Category</b>	<b>2017/18 Department Requested Expenditures</b>	<b>2017/18 Identified Available Resources</b>	<b>Amount Unfunded for 2017/18</b>
<b>BASE CIP</b>			
Arts	230,000	230,000	-
Airport	10,936,000	<b>8,523,000</b>	<b>(2,413,000)</b>
Facilities	<b>8,511,000</b>	<b>6,222,850</b>	<b>(2,288,150)</b>
Parks and Recreation	<b>4,214,000</b>	<b>4,214,000</b>	-
<b>Public Safety</b>	<b>4,500,000</b>	<b>4,500,000</b>	-
Railyard	372,000	325,000	(47,000)
Roadways	<b>12,404,000</b>	<b>12,404,000</b>	-
Streets	4,150,000	4,000,000	(150,000)
Technology	3,977,000	3,977,000	-
Trails	6,245,000	5,388,000	(857,000)
Transit	<b>11,582,000</b>	<b>8,537,000</b>	<b>(3,045,000)</b>
<b>TOTAL BASE CIP</b>	<b>67,121,000</b>	<b>58,320,850</b>	<b>(8,800,150)</b>
<b>UTILITY CIP</b>			
Waste Water	8,946,000	8,946,000	-
Water	18,340,000	18,340,000	-
<b>TOTAL UTILITY CIP</b>	<b>27,286,000</b>	<b>27,286,000</b>	-
<b>TOTAL CIP PROJECTS</b>	<b>94,407,000</b>	<b>85,606,850</b>	<b>(8,800,150)</b>



**Figure 2.2**  
**2017-2018 CIP Expenditure and Resources by Category Comparison**



**2017 - 2018 Recommended CIP**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s
					2017 -2018 Project Cost
		<b>ARTS</b>			
ALL	10+	Arts in Public Places	2% of all capital project spending is dedicated to Arts in Public Places	O	230
		<b>AIRPORT</b>			
3	2	Airport Master Plan - Study and Report	Establishes the Capital Improvement Needs of the Airport Over the next 20 Years Based on Current Facilities, Current and Forecast Demand.	AB	\$30
3	1	Runway 2-20 Mill and Overlay - Design	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	AB	\$26
3	1	Taxiway D Reconstruction - Design	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	AB	\$17
3	1	Airfield Master Drainage Plan - Design	Ensures Current and Future Airport Infrastructure Improvements Comply with Federal and State EPA Requirements, City Drainage Ordinances, and the Airport's Storm Water Pollution Prevention Plan	AB	\$42
3	0	Passenger Terminal Facilities - Site Selection Study	Expand Passenger Terminal Facility to Accommodate Current and Future Demand in Accordance with the Airport Master Plan	AB	\$33
3	0	Passenger Baggage System - Design	Install an Inbound and Outbound Passenger Baggage System to Meet Current Demand in Accordance with the Airport Master Plan.	AB	\$45
3	2	Passenger Facility Charge Program Application	Provides Federal and State Grant Matching Funds and Stand-Alone Funds for FAA Eligible Capital Improvement Projects.	AB	\$20
3	1	Airfield Painting Project	Ensure Compliance with FAA Airfield Marking Standards. Allows Continued Aircraft Operations.	AB	\$15
3	0	Taxiway D Reconstruction Phase I - Construction	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	ANB	\$2,000
3	0	Apron Crack and Surface Seal - Design and Construction	Maintain Existing Infrastructure to Allow Continued Aircraft Operations and Extend Life	ANB	\$278
3	0	Passenger Terminal Facilities - Planning Environmental and Design	Expand Passenger Terminal Facility to Accommodate Current and Future Demand in Accordance with the Airport Master Plan	N	\$467
3	0	Runway 10-28 Reconstruction - Design	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	N	\$350
3	0	Runway 2-20 Mill and Overlay - Construction	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	N	\$4,700
3	0	Passenger Terminal Security System - Purchase and Install	Install Security System to Comply with TSA Regulatory Requirements	N	\$150

2017 - 2018 Recommended CIP

Funded CIP Projects

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s
					2017 -2018 Project Cost
3	0	Passenger Terminal Gate Holding Area Furniture - Purchase and Install	Accommodate Existing and Future Passenger Demands	N	\$200
3	0	Baggage Claim Conveyor - Design and Construction	Accommodate Existing and Future Passenger Baggage Demands	N	\$150
		<b>FACILITIES - ELECTRICAL</b>			
		Eletrical Repairs - Urgent Priority Ranking	Priority Ranking per FCI - Refer to detailed listing for specific project information	O	\$469
		Electrical Repairs - High Priority Ranking	Priority Ranking per FCI - Refer to detailed listing for specific project information	O	\$343
		Electrical Repairs - Medium Priority Ranking	Priority Ranking per FCI - Refer to detailed listing for specific project information	O	\$32
		<b>FACILITIES - MECHANICAL AND PLUMBING</b>			
		<b>Re-appropriation for Ongoing Projects in FY16/17</b>		<b>O</b>	<b>\$1,006</b>
		Mechanical and Plumbing Repairs - Urgent Priority Ranking	Priority Ranking per FCI - Refer to detailed listing for specific project information	O	\$15
		<b>Mechanical and Plumbing Repairs - High Priority Ranking</b>	<b>Priority Ranking per FCI - Refer to detailed listing for specific project information</b>	<b>O</b>	<b>\$2,114</b>
		<b>Mechanical and Plumbing Repairs - Medium Priority Ranking</b>	<b>Priority Ranking per FCI - Refer to detailed listing for specific project information</b>		<b>425</b>
		<b>FACILITIES - CONSTRUCTION</b>			
		<b>Re-appropriation for Ongoing Projects in FY 16/17</b>		<b>O</b>	<b>\$524</b>
		General and Special Construction Repairs - Urgent Priority Ranking	Priority Ranking per FCI - Refer to detailed listing for specific project information	O	\$59
		<b>General and Special Construction Repairs - High Priority Ranking</b>	<b>Priority Ranking per FCI - Refer to detailed listing for specific project information</b>	<b>O</b>	<b>\$1,236</b>
		<b>PARKS AND RECREATION</b>			
All	0	Permanent Restrooms	Install new and eliminate porta-johns	N	\$70
1	0	Frenchy's Field	Solar Lighting Project	N	\$15
4	2	Las Acequias Park	Playground, Solar Lighting, Picnic Tables	ANB	\$155
4	2	Monica Lucero Park	Irrigation and Arroyo Chamiso Trail	ANB	\$55
4	2	Las Resolana Park	Arroyo Stabilization	ANB	\$120
3	2	Arroyo Sonrisa park	Landscape Upgrades	ANB	\$39
4	2	Herb Martinez Park	Court Resurfacing/Striping	ANB	\$5
		Swan Park Road			\$100
		Park Amenities/Trash Cans			\$440
		Improvements to La Tierra Trails			\$280
4	1	Genoveva Chavez	Skate Park	N	\$365
All	2	Landscape Improvements	ROW and Medians	O	\$1,321
	<b>0</b>	<b>Irrigation Upgrades-MRC (golf course)</b>	<b>Combination of Subsurface/Valve in Head rotors/Xeriscape/Native turf rehab of Golf Course</b>	<b>N</b>	<b>\$156</b>

2017 - 2018 Recommended CIP

Funded CIP Projects

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s
					2017 -2018 Project Cost
	0	Parking Lot Repave-MRC (golf course)	Asphalt Repaving/Crack/Seal/Coat of parking lot located at MSL Golf Course	N	\$353
	0	Repair/reseal pedestrian sidewalk/pathways (golf course)	Needed at MSL golf course; over 20 years old	N	\$50
	0	Insulated Outdoor Maint. Shed (golf course)	Needed to protect new & aging equipment fleet from outdoor elements & theft	N	\$10
	0	Upgrade Irrigation Pump System (golf course)	Needed to pump effluent water into holding ponds & properly irrigate golf course	N	\$40
	0	Repair/reseal pedestrian sidewalk/pathways (sports complex)	Needed at MRC sports complex;	N	\$80
	0	Upgrade Sports field lighting (sports complex)	Needed at softball pinwheel	N	\$100
	0	Playground retrofit (sports complex)	Playground equipment unsafe; over 18 years old (sports complex)	N	\$45
	0	Installation of shade structures at playground (sports complex)	Needed to protect public from sun damage; safety	N	\$30
	0	Upgrade Irrigation Pump System (sports complex)	Needed to pump effluent water into holding ponds & properly irrigate sports complex	N	\$30
	0	Installation of Permanent Restrom const. (hardball field)	No restroom facilities available at hardball; continue to rent portable restrooms	N	\$15
	0	Installation of Permanent Restrom const. (hardball field) other	other costs associated with construction of perm. restroom	N	\$35
	0	Renovate restroom facilities at softball fields	Need to upgrade restroom facilities	N	\$50
	0	Installation of bleacher shade structures	Need at softball & hardball	N	\$255
		<b>PUBLIC SAFETY</b>			
		Fire Station #11	Construct new fire station	N	\$4,500
		<b>RAILYARD</b>			
		Complete Paving	Complete parking lot paving south of Paseo de Peralta	N	\$15
		New Parking - 21 Spaces	Parking lot - 21 spaces south of Paseo de Peralta	N	\$75
		Enclosure Gates	Trash enclosure gates (2 each)	N	\$15
		Enclosure - South	Waste enclosure modification at Alcaldesa Street	N	\$25
		Enclosure - North	Waste enclosure modification behind W21	N	\$35
		Trollies	Trash Trollies for Alcaldesa and south of Paseo	N	\$25
		Parking Signage	Parking Garage directional signage	N	\$50
		Refinish Wood - 2	Refinish wood structures - Phase II	N	\$30
		Concrete Benches	Concrete park benches - Park	N	\$45
		Track Ped Design	Railroad tracks pedestrian crossing - NRY Design	N	\$10
		<b>ROADWAYS</b>			
3	10+	Paseo del Sol Extension	This is managed by the Housing and Community Deveopment Department The Engineering Division is currently developing a Storm Water Management Plan. This plan will produce a project prioritization list. The Engineering Division, based on this list, may ask for additional funding in Fys 19-22.	ANB	\$5,500
City Wide	10+	Drainage Maintenance Projects		O	\$1,500



**2017 - 2018 Recommended CIP**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s
					2017 -2018 Project Cost
City Wide	9	City Wide LED Streetlight Upgrades	Upgrading of High Pressure Sodium Street Lights to LED	AB	\$65
City Wide	5	Small Sidewalks	Placement of sidewalk per prioritization plan approved by City Council	O	\$500
3	5	Agua Fria-South Meadows	Intersection improvements to accommodate nearby school traffic as well as future development traffic	ANB	\$400
1	9	Defouri Street Bridge Replacement	Replacement of structurally deficient bridge	AB	\$320
City Wide	5	On-Road Bicycle Improvements	Improvement of on-road bicycle facilities	O	\$300
			\$110,000 of obligated FHWA/NMDOT funding for FY18 Re-appropriation; \$1,000,000 of FHWA/NMDOT funding for FY18 New funding which will be obligated between October 2017 and September 2018.		
3	5	Agua Fria-Cottonwood Roundabout	Completion of east end of SF River Trail as part of Defouri Bridge Replacement Project	ANB	<b>\$1,110</b>
1	5	Santa Fe River Trail Phase IIB	Replace structurally deficient street light poles in the downtown area.		\$107
1	3	Downtown Streetlight Replacement		AB	\$200
2	5	San Mateo/St. Francisco & Galesteo	Placment of bicycle lanes	ANB	\$68
			\$320,400 of obligated FHWA/NMDOT funding for FY18; \$3,625,500 of FHWA/NMDOT funding for which will be obligated between October 2018 and September 2019		
1 & 2	3	Guadalupe Street Reconstruction	Replace failed bridge to facilitate proper pedestrian access to major events at Fort Marcy Field	ANB	\$375
1	2	Fort Marcy-Magers Field Bridge Replacement		ANB	\$300
City Wide	0	Crosswalk and Pavement Striping		N	\$475
1	5	<b>Guadalupe St.-SF River Bridge Rehab</b>	<b>Rehab aging bridge</b>	<b>N</b>	<b>\$550</b>
1	1	<b>Grant-Griffin Intersection Improvements</b>		<b>N</b>	<b>\$60</b>
1	1	<b>Canyon Road Safety Improvements</b>	<b>Improve pedestrian safety and lighting along Canyon Road from Paseo de Peralta to Palace Avenue.</b>	<b>N</b>	<b>\$250</b>
			<b>Evaluate possible alignments for a roadway crossing across the Arroyo Chamiso, providing another connection between Rodeo Road and Cerrillos Road.</b>		
4	0	<b>Arroyo Chamiso Arroyo Roadway Crossing Study</b>		<b>N</b>	<b>\$250</b>
1,2,3,4	0	<b>Traffic Signal Equipment</b>		<b>N</b>	<b>\$75</b>
<b>STREETS</b>					
1, 2, 3, 4	Yearly	CIP Funded - Unpaved Street Rehab	Aggregate, rip-rap, culverts, gabions, etc., for unpaved roadway segments.	O	\$150
			Preservation Projects will be balanced evenly between voting districts ( (crack/fog seals, repave, ADA improvements, concrete replacement, curb and gutter replacement, etc.,). District 1 area will include the Casa Solana, Barrio la Canada, and Casa Alegre areas, District 2 area will include De Vargas Heights and South Capital area, District Three will include Tierra Contenta and vicinity. District Four will concentrate on Bellama, Pueblos del Sol, Rodeo Road vicinity, Calle Atajo neighborhoods.		
1, 2, 3, 4	Yearly	CIP Funded - Paved Street Rehab		O	\$1,700
2, 4	One Time Funding	Gas Tax Funded - Paved Street Rehab	This one time available funding will be used for the Zia Road and Siringo Road street (mill/inlay, ADA upgrades. Etc,) repaves.	N	\$2,150

**2017 - 2018 Recommended CIP**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s
					2017 -2018 Project Cost
<b>TECHNOLOGY</b>					
All	1 year	Public Safety Land Mobile Radio System Replacement	Replace end-of-life public safety land mobile radio system	ANB	\$660
All	2 years	CIP Broadband Project	Build broadband infrastructure (technology, market) to improve community internet access	ANB	\$463
All	1 year	City Enterprise Resources Planning (ERP) System Replacement	Implement a new enterprise resource planning (ERP) system to support the human and financial resource management processes for all City Departments.	ANB	\$1,600
All	Not Started	Land Use and Community Development System Modernization	Implement a new land use and community development software solution to automate land development plan review, building permit-inspection and code enforcement processes and services	ANB	\$1,100
All	1 year	City Data Center Modernization	Install modern computing hardware and physically move the City computing infrastructure to a professional tier 3 data center	AB	\$154
<b>TRAILS</b>					
1	5	Acequia Trail Connections-Harrison Road to Onate/Kathryn	In order to fully fund and complete this shovel ready project, we are proposing to use remaining funds from Acequia Trail Extension- Rufina/South Meadows to San Felipe Acequia Trail Connections -Otowi to Maclovía; and Arroyo Chamiso Trail at Santa Fe Place Mall projects.	ANB	\$476
2	5	Rail Trail Extension Project	Includes budgeting Cash Reserve. \$220,000 of this cash reserve was for the purpose of Rail Trail crossing improvements at St Michaels drive, which is currently programmed for funding in its entirety by the NMDOT as NMDOT led project.	ANB	\$737
3	5	Tierra Contenta Trail	Tierra Contenta Trail connection from Buffullos Grass Road to South Meadows	ANB	\$377
1	5	Canada Rincon Trail	Canda Rincont Trail from Calle Francisca to Calle Mejia.	ANB	\$128
Outside City Limits	5	MRC Trail	SF County lead project. Part of an MOA (#15-1213) between City and SF County. City to reimburse County for portion of construction costs.	ANB	\$150
1	5	St. Francis Underpass	Acequia Trail underpass at St Francis currently under construction.	AB	\$3,519
<b>TRANSIT</b>					
1	2+ Years*	Downtown Transit Center	This project will improve all of Sheridan Avenue from Marcy Street to Palace Avenue replacing the entire street surface and sidewalks, providing more accessible and safer pedestrian and bus rider experience. It includes new street lighting throughout the block, new bus shelters, landscaping, bike rack, trash and recycling receptacles, better signage and more defined bus parking areas and commercial loading areas.		\$2,392

**2017 - 2018 Recommended CIP**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s
					2017 -2018 Project Cost
1, 2, 3, 4	2+ Years*	Santa Fe Trails Bus Shelters	Funded with Section 5339 FTA Funds the Transit Division is sytematically upgrading bus stop infrastructure throughout the City. Project includes added new shelters in some locations, and upgrading of the signage and ADA upgrades.	ANB	\$206
3	2+ Years*	Southside Transit Center - CIP #667	The Transit Division has been unable to come to an agreement with the owners at the Santa Fe Place Mall for the site of the Southside Hub for the Transit System. A new City owned site at 2521 Camino Entrada has been identified. This project will redevelop the site to provide bus bays for passenger dropoff and pickup, parking and renovation of a portion of the exitsing building for the Southside Transit Center.	ANB	\$2,571
4	2+ Years*	CNG Fuel Facility Upgrade - CIP #657A	Replacement of the entire existing CNG System; the compression sttaion, public pumps and the fuel ststaios at the transit facility, and expanding the system to include additional new fuel stations at the Transit yard and in the ESD Siler yard. The stations at the ESD yard will be dedicated for fueling exsiting and future CNG solid waste vehicles.		\$3,368
<b>WASTE WATER</b>					
3	2	New Dump Truck	This unit is to dispose of dewatered cake from biosolids to sludge disposal field pursuant to DP-135. This was originally accomplished with subterrian injection and due to permit constrains is being phased out. Upon completion, the unit will service a Composting equipment used for compost process placement.	ANB	\$110
3	2	Replacement of Sewer Rodder Truck	Division operates 5 collection crews to maintain collections infrastructure which is equipped with a Rodder. Rodder trucks are replaced every ten years as part of assets management program	ANB	\$135
3	5	Nutrient Loading and Removal Optimization	Re-appropriation of \$356,240 Aeration Equipment was installed in the 1980's and equipment will be replaced based upon conditional assessment and target energy efficiencies.	AB	\$356
1,2,3,4	7	Sewer Line Rehabilitation		AB	\$1,300
3	2	Aeration Basin Rehabilitation/Replacement	Once new anaerobic digester are complete, the existing digester will be evaluated and rehabilitated to increase biosolid storage and target increase efficiencies and nutrient removal.	ANB	\$245
3	3	Installation of New Belt Press De-Watering Unit	Ultra Violet Disinfection was implemented in mid 1990's and evaluation of this system will be conducted to determine effectiveness and modified to create energy efficiency.	ANB	\$750

**2017 - 2018 Recommended CIP**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s
					2017 -2018 Project Cost
3	5	New Anaerobic Digester	Permits for the facility evolve on a five year cycle. A five masterplan allows the division to evaluate processes and facility to order to determine level of compliance required and what modification, if any, are needed.	AB	\$6,050
<b>WATER</b>					
1, 2, 3, 4	10	Water Rightes Acquisitions	Required for legal compliance with OSE	O	\$217
1, 2, 3, 4	10	Management of Upper Watershed	Fire suppression, soils, river mngt	O	\$295
1, 2, 3, 4	2	On Call Engineering	CIP implementation assistance	O	\$1,083
1, 2, 3, 4	0	Transmission & Distribution / Storage System Master Plan	Conveyance efficienciecs and planning	AB	\$303
1, 2, 3, 4	1	Asset Management Plan	OMR&R Planning and mngt.	AB	\$135
3	0	Southwest Booster Station	improved conveyance/pressures	N	\$422
1	1	Nichols Outlet Rehab & 24" CRWTP RWS Pipeline Rep	required to move water to the CRWTP	N	\$3,000
1	0	Insturmentation & Metering at Nichols Dam & McClure Dam	Required for safe operation and OSE complaince	N	\$108
1	0	Electric & FO Extension to Nichols Dam & McClure Dam	Needed for efficient transmision of data	N	\$800
1	0	McClure Repogle Flume and Channel Modification	Required for data acquisition OSE compliance	N	\$250
1	0	Oxidation Feed for Raw Water Supply from Nichols	Required pretreatment at CRWTP	N	\$483
none	1	Buckman Parallel Trunk to 10 MG Tank	Enhanced conveyance Wells + BDD	AB	\$1,500
none	0	Booster Station 3 & 4 Upgrades	Enhanced conveyance Wells + BDD	N	\$1,191
1, 2, 3, 4	0	Other Building Repairs and Improvements	Bldg repairs, improved security, data mngt	N	\$271
1, 2, 3, 4	0	Division Equipment Replacements	Bldg repairs, improved security, data mngt	N	\$271
1, 2, 3, 4	0	Equipment Additions (Valve Replacement	improved conveyance	N	\$108
1, 2, 3, 4	10	Security of Source of Supply	Required for safety and protection of assets	O	\$271
1, 2, 3, 4	0	Clean & Paint Storage & Surge Tanks	Necessary OMR&R	N	\$108
1, 2, 3, 4	0	City Well Rehabilitation	Required for necessary production levels	N	\$108
1, 2, 3, 4	0	Booster / Storage Faciity Rehabilitation	Required for necessary conveyance	N	\$108
1, 2, 3, 4	1	PRV SCADA / System Improvements/PRV Stations	required for conveyance and pressure mngt	AB	\$1,616
1, 2, 3, 4	1	Large Meter including AMI and Master Meter	Imporved metering, data, billing	AB	\$275
1, 2, 3, 4	1	Priority Line Replacements	required OMR&R, avoid main breaks	AB	\$1,625
2	0	Dempsey Storage Tank 2	required increased storage/efficiencies	ANB	\$325
2	0	Dempsey BS and East High Level BS	required improved conveyance	N	\$433
1	0	Summit BS Expansion Pump Station	required improved conveyance	N	\$354
2	0	East High Level Booster Station	required improved conveyance	N	\$433
none	0	4 MG Tank at BDD	increased storage and efficiencies	N	\$802
1	1	Hospital Tank	required storage and pressure mnnt	AB	\$1,000
none	0	Water Reuse Pipeline Implementation Plan	effluent return flow credit to Rio Grande	N	\$283
1, 2, 3, 4	0	Mixing and Disinfection	required water quality assurance	N	\$162
TOTAL FUNDED 2017-2018 CIP					<b>\$85,606</b>

**Unfunded CIP Projects**

**2017 - 2018 Recommended CIP**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s
					2017 -2018 Project Cost
Project District	Project Age	Project Name		Project Status	2017 -2018 Project Cost
		<b>AIRPORT</b>			
3	0	Passenger Terminal Facilities - Planning Environmental and Design	Expand Passenger Terminal Facility to Accommodate Current and Future Demand in Accordance with the Airport Master Plan	N	\$1,533
3	0	Electrical Vault - Design and Construction	Replace Failing Infrastructure to Allow Continued Aircraft Night and Inclement Weather Operations	N	\$880
		<b>FACILITIES - CONSTRUCTION</b>			
		General and Special Construction Repairs - High Priority Ranking	Priority Ranking per FCI - Refer to detailed listing for specific project information		\$2,287
		<b>RAILYARD</b>			
		Track Ped Design	Railroad tracks pedestrian crossing - NRY Design	N	\$7
		Track Ped Construction	Railroad tracks pedestrian crossing - NRY Construction - Alcaldesa	N	\$40
		<b>STREETS</b>			
1, 2, 3, 4	Yearly	CIP Funded - Paved Street Rehab	Preservation Projects will be balanced evenly between voting districts ( crack/fog seals, repave, ADA improvements, concrete replacement, curb and gutter replacement, etc.,). District 1 area will include the Casa Solana, Barrio la Canada, and Casa Alegre areas, District 2 area will include De Vargas Heights and South Capital area, District Three will include Tierra Contenta and vicinity. District Four will concentrate on Bellama, Pueblos del Sol, Rodeo Road vicinity, Calle Atajo neighborhoods.	O	\$150
		<b>TRAILS</b>			
3	5	Acequia Trail Extension- Rufina/South Meadows to San Felipe	Design, R/W, & Construction funding for project that currently only has funding for 30% design.	N	\$250
3	5	Tierra Contenta Trail		N	\$253
1	5	NWQ Trails	Funds Available in Cash	N	\$280
1	5	Canada Rincon Trail	Canada Rincon Trail from Camino Cruzitas to Viento Drive.	N	
1	5	Acequia Trail Connections -Otowi to Maclovia	Acequia Trail connection included in 2012 GO Bond implmentation Plan	N	\$75
		<b>TRANSIT</b>			
	0	Repaving Parking Lot and Yard and ADA upgrades at Transit Division Facility	Repavement of the Yard and parking areas at the Transit Division, 2931 Rufina Street. Includes upgrades to ADA accessibilty from Rufina Street into the facility.	N	\$400
	0	FFY2018 Paratransit Vehicle Replacement	Replacement of 4 Paratransit Vehicles nearing or at the end of their useful life. A FTA Section 5339 Funding application is under review for this project. Will be notified if funds are awarded in April/May 2017	N	\$243

**2017 - 2018 Recommended CIP**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s
					2017 -2018 Project Cost
	0	Fixed Route Vehicle Replacement	Replacement of Fixed Route Buses that have passed their useful life	N	\$900
	0	Bus Stop Facility Upgrades	Sytematic upgrading of bus stop infrastructure throughout the City. Project includes added new shelters in some locations, and upgrading of the signage and ADA upgrades. Using the MPO Bus Stop Assessments to guide which stops need upgrading. Anticipate utilizing Section 5339 Funding for this purpose	N	\$187
4	2+ Years*	CNG Fuel Facility Upgrade - CIP #657A	Replacement of the entire existing CNG System; the compression sttaion, public pumps and the fuel ststaios at the transit facility, and expanding the system to include additional new fuel stations at the Transit yard and in the ESD Siler yard. The stations at the ESD yard will be dedicated for fueling exsiting and future CNG solid waste vehicles.		\$994
3	2+ Years*	Southside Transit Center - CIP #667	The Transit Division has been unable to come to an agreement with the owners at the Santa Fe Place Mall for the site of the Southside Hub for the Transit System. A new City owned site at 2521 Camino Entrada has been identified. This project will redevelop the site to provide bus bays for passenger dropoff and pickup, parking and renovation of a portion of the exitsing building for the Southside Transit Center.	ANB	\$321
TOTAL UNFUNDED 2017-2018 CIP					<u>\$8,800</u>
TOTAL 2017-2018 CIP					<u>\$94,406</u>



# Arts



## Art in Public Places

Santa Fe is renowned as a center of art, set in one of the nation's most historic communities. Its reputation as a city of art comes in no small part from the wealth of art in public places.

Since its inception in 1985, the Art in Public Places Program has built a significant public art collection for the community of Santa Fe. Consisting of more than seventy-three artworks, the collection represents a variety of media, styles, and themes. Public art can be found in civic buildings, along the Santa Fe Trails transit system, and in public parks.

### Permanent Collection

The Arts Commission maintains a permanent collection of public art in locations throughout the community that are accessible to locals and visitors alike. See [permanent collection](#) for a listing of the artworks that are part of the City of Santa Fe's public art collection.

### Goals

The city's goals for Art in Public Places are to:

- Enliven the visual landscape
- Honor Santa Fe's unique historical and cultural heritage as well as reflect its present vitality
- Increase community involvement in the arts
- Broaden the recognition of Santa Fe as an arts center
- Foster economic development

### Funding

In 1985, the City Council passed an Art in Public Places ordinance whereby one percent of the cost of capital construction projects, whether new construction or renovation, is set aside for the acquisition of art. In 2006, under the leadership of then Mayor Larry A. Delgado, the percentage dedicated to public art was increased to two percent.

### Implementation of Program

Implementation of the Art in Public Places program is the responsibility of the Santa Fe Arts Commission, through the [Art in Public Places Committee](#). Arts Commission staff serves as program liaison and manager for public art projects. All commissioned artwork becomes a part of the city's permanent Public Art Collection.

Open competitions are held for each public art project in accordance with city procurement policies. A community selection committee is appointed by the Arts Commission to review artist qualifications and proposals. Their recommendations are then forwarded to the Art in Public Places Committee, Arts Commission and Governing Body for approval. Upon approval, the artist enters in to a professional services contract with the city for design, fabrication, and installation of the selected work of art.

**2017- 2021 Proposed CIP: Arts**

**Cost and Resource Summary  
\$000**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
TOTAL FUNDED CIP COSTS	230					230
TOTAL UNFUNDED CIP COSTS		250	255	250	250	1,005
<b>TOTAL COSTS</b>	<b>230</b>	<b>250</b>	<b>255</b>	<b>250</b>	<b>250</b>	<b>1,235</b>
CURRENT ISSUE BOND PROCEEDS	230					230
FUTURE BOND ISSUANCE		250	255	250	250	1,005
<b>TOTAL RESOURCES</b>	<b>230</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>230</b>

**2017 - 2021 Recommended CIP: Arts**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s		
					2017 -2018 Project Cost	2018 -2021 Project Cost	
ALL	Ongoing	Arts in Public Places	2% cost of capital construction projects	O	\$230	\$1,205	
TOTAL FUNDED CIP ARTS						\$230	\$1,205

**Unfunded CIP Projects**

Project District	Project Age	Project Name	Project Status	\$ in 000s			
				2017 -2018 Project Cost	2018 -2021 Project Cost		
	N/A						
TOTAL UNFUNDED CIP ARTS						0	0
TOTAL ARTS						\$230	\$1,205

Project Status Key: AB = Approved and Begun ANB = Approved and Not Begun	O = Ongoing N = New
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# Airport



## Airport

Projects in the Airport program provide for the growth of the Santa Fe Municipal Airport into the regional airport destination of Northern New Mexico. The Airport Master Plan and the Airport Advisory Board provides guidelines in accomplishing this goal. Projects found in this category consist of master planning, feasibility studies, environmental studies, airside, landside, and terminal redevelopment, maintenance, development and expansion. Each project within this category area will maintain, redesign or develop facilities to help meet traveler demand and community growth.



**2017- 2021 Proposed CIP: Airport**

**Cost and Resource Summary  
\$000**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
TOTAL FUNDED CIP COSTS	8,523					8,523
TOTAL UNFUNDED CIP COSTS	2,413	13,870	42,525	25,200	7,200	91,208
<b>TOTAL COSTS</b>	10,936	13,870	42,525	25,200	7,200	99,731
ENTERPRISE FUND BALANCE	728					728
PASSENGER FACILITY CHARGESS		359	235	319	225	1,138
CURRENT BOND ISSUANCE	525					525
GRANT FUNDING: FEDERAL AND/OR STATE	7,270	11,011	12,290	24,412	6,975	61,958
<b>TOTAL RESOURCES</b>	8,523	11,370	12,525	24,731	7,200	64,349

## 2017 - 2021 Recommended CIP: Airport

### Funded CIP Projects

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s	
					2017 -2018 Project Cost	2018 -2021 Project Cost
3	2	Airport Master Plan - Study and Report	Establishes the Capital Improvement Needs of the Airport Over the next 20 Years Based on Current Facilities, Current and Forecast Demand.	AB	\$30	
3	1	Runway 2-20 Mill and Overlay - Design	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	AB	\$26	
3	1	Taxiway D Reconstruction - Design	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	AB	\$17	
3	1	Airfield Master Drainage Plan - Design	Ensures Current and Future Airport Infrastructure Improvements Comply with Federal and State EPA Requirements, City Drainage Ordinances, and the Airport's Storm Water Pollution Prevention Plan	AB	\$42	
3	0	Passenger Terminal Facilities - Site Selection Study	Expand Passenger Terminal Facility to Accommodate Current and Future Demand in Accordance with the Airport Master Plan	AB	\$33	
3	0	Passenger Baggage System - Design	Install an Inbound and Outbound Passenger Baggage System to Meet Current Demand in Accordance with the Airport Master Plan.	AB	\$45	
3	2	Passenger Facility Charge Program Application	Provides Federal and State Grant Matching Funds and Stand-Alone Funds for FAA Eligible Capital Improvement Projects.	AB	\$20	
3	1	Airfield Painting Project	Ensure Compliance with FAA Airfield Marking Standards. Allows Continued Aircraft Operations.	AB	\$15	
3	0	Taxiway D Reconstruction Phase I - Construction	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	ANB	\$2,000	
3	0	Apron Crack and Surface Seal - Design and Construction	Maintain Existing Infrastructure to Allow Continued Aircraft Operations and Extend Life	ANB	\$278	
3	0	Passenger Terminal Facilities - Planning Environmental and Design	Expand Passenger Terminal Facility to Accommodate Current and Future Demand in Accordance with the Airport Master Plan	N	\$467	
3	0	Runway 10-28 Reconstruction - Design	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	N	\$350	
3	0	Runway 2-20 Mill and Overlay - Construction	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	N	\$4,700	
3	0	Passenger Terminal Security System - Purchase and Install	Install Security System to Comply with TSA Regulatory Requirements	N	\$150	
3	0	Passenger Terminal Gate Holding Area Furniture - Purchase and Install	Accommodate Existing and Future Passenger Demands	N	\$200	
3	0	Baggage Claim Conveyor - Design and Construction	Accommodate Existing and Future Passenger Baggage Demands	N	\$150	

TOTAL FUNDED CIP Airport

\$ 8,523 \$ -

**Unfunded CIP Projects**

Project District	Project Age	Project Name	Project Status	\$ in 000s	
				2017 -2018 Project Cost	2018 -2021 Project Cost
3	0	Passenger Terminal Facilities - Planning Environmental and Design	N	\$1,533	
3	0	<b>Electrical Vault - Design and Construction</b>	N	<b>\$880</b>	
3	0	Taxiway D Reconstruction Phase II - Construction	ANB		\$5,000
3	0	Rental Car QTA Facility - Design and Construction	ANB		\$1,500
3	0	Runway 10-28 Reconstruction - Construction	N		\$4,000
3	0	Runway 15-33 Rehabilitation - Design and Construction	N		\$850
3	0	Airport Rescue Fire Fighting Truck Purchase	N		\$1,000
3	0	Taxiway A Strengthening Program - Design	N		\$400
3	0	GA Area Taxilane Rehabilitation - Design	N		\$120
3	0	Parking and Roads - Design and Construction	N		\$1,000
3	0	Taxiway A Strengthening Program Phase I - Construction	N		\$5,000
3	0	Runway 15-33 Reconstruction - Design	N		\$750
3	0	Passenger Terminal Facilities - Construction	N		\$35,000
3	0	GA Area Taxilane Rehabilitation - Construction	N		\$1,200
3	0	Taxiway G Reconstruction - Design	N		\$300
3	0	Apron Reconstruction - Design of Phases I, II and III	N		\$275
3	0	Runway 15-33 Reconstruction - Construction	N		\$13,000
3	0	Taxiway C Reconstruction - Design	N		\$150

3	0	Taxiway G Reconstruction - Construction	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	N	\$5,000	
3	0	RSA and OFA Improvements - Design	Comply with FAA Safety Standards	N	\$50	
3	0	Taxiway A Strengthening Program Phase II - Construction	Improve Weight-Bearing Capacity of Primary Taxiway to Allow Continued Commercial Aircraft Operations	N	\$5,000	
3	0	Apron Reconstruction Phase I - Construction	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	N	\$2,000	
3	0	North Apron Extension - Design	Build New Aircraft Parking Apron to Accommodate Existing and Future Demand	N	\$200	
3	0	Taxiway C Reconstruction - Construction	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	N	\$4,500	
3	0	RSA and OFA Improvements - Construction	Comply with FAA Safety Standards	N	\$500	
3	0	Apron Reconstruction Phase II - Construction	Build New Aircraft Parking Apron to Accommodate Existing and Future Demand	N	\$2,000	
TOTAL UNFUNDED CIP Airport					<u>\$2,413</u>	<u>\$88,795</u>
TOTAL Airport					<u>\$ 10,936</u>	<u>\$ 88,795</u>

Project Status Key:	
AB = Approved and Begun	O = Ongoing
ANB = Approved and Not Begun	N = New

# Roadways



## Roadways

Projects in the Roadways program (PW-R) include a variety of street improvements to address safety, capacity, access, and mobility needs for various modes of travel. Capacity projects are needed to relieve high congestion locations or to help the City continue to meet its level-of-service standards. These projects range from widening of existing roads to the addition of turn lanes and signals to the construction of entirely new roadway sections. Other projects will improve separation between motorized vehicle, pedestrian and bicycle traffic flow, perform planning, design, or feasibility studies, and provide street lighting, landscaping or other amenities. Other projects found within the Roadways section are intended to improve existing street intersections primarily within the plaza to enhance safe traffic flow and help the City continue to adopt level-of-service standards. A number of arterial intersection capacity projects are needed to provide infrastructure concurrent with development. The projects include intersection widening, improved access to freeways, lighting, and landscaping. In addition to reducing the likelihood or severity of traffic accidents and reducing congestion problems, these projects may increase the safety and mobility of pedestrians by providing safer access across busy arterials. When linked to sidewalk and or trail systems, these projects offer mobility options other than the automobile.



**2017- 2021 Proposed CIP: Roadway**

**Cost and Resource Summary  
\$000**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
TOTAL FUNDED CIP COSTS	12,404	3,720	1,200	1,200	-	18,524
TOTAL UNFUNDED CIP COSTS	-	2,041	2,650	2,550	4,074	11,315
<b>TOTAL COSTS</b>	<b>12,404</b>	<b>5,761</b>	<b>3,850</b>	<b>3,750</b>	<b>4,074</b>	<b>29,839</b>
STORM DRAINAGE REVENUES	1,500	1,500	1,500	1,500	1,500	7,500
GRANTS: FEDERAL AND/OR STATE	8,270	1,000	3,625			12,895
CURRENT BOND ISSUANCE	2,634	2,159	1,200	1,200		7,193
<b>TOTAL RESOURCES</b>	<b>12,404</b>	<b>4,659</b>	<b>6,325</b>	<b>2,700</b>	<b>1,500</b>	<b>27,588</b>

## 2017 - 2021 Recommended CIP: Roadways

### Funded CIP Projects

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s	
					2017 -2018 Project Cost	2018 -2021 Project Cost
3	10+	Paseo del Sol Extension	This is managed by the Housing and Community Development Department The Engineering Division is currently developing a Storm Water Management Plan. This plan will produce a project prioritization list. The Engineering Division, based on this list, may ask for additional funding in Fys 19-22.	ANB	\$5,500	
City Wide	10+	Drainage Maintenance Projects		O	\$1,500	\$6,000
City Wide	9	City Wide LED Streetlight Upgrades	Upgrading of High Pressure Sodium Street Lights to LED	AB	\$65	
City Wide	5	Small Sidewalks	Placement of sidewalk per prioritization plan approved by City Council	O	\$500	
3	5	Agua Fria-South Meadows	Intersection improvements to accommodate nearby school traffic as well as future development traffic	ANB	\$400	\$1,000
1	9	Defouri Street Bridge Replacement	Replacement of structurally deficient bridge	AB	\$320	
City Wide	5	On-Road Bicycle Improvements	Improvement of on-road bicycle facilities	O	\$300	
			\$110,000 of obligated FHWA/NMDOT funding for FY18 Re-appropriation; \$1,000,000 of FHWA/NMDOT funding for FY18 New funding which will be obligated between October 2017 and September 2018.			
3	5	Agua Fria-Cottonwood Roundabout	Completion of east end of SF River Trail as part of Defouri Bridge Replacement Project	ANB	\$1,110	\$0
1	5	Santa Fe River Trail Phase IIB	Replace structurally deficient street light poles in the downtown area.		\$107	
1	3	Downtown Streetlight Replacement		AB	\$200	
2	5	San Mateo/St. Francisco & Galesteo	Placment of bicycle lanes	ANB	\$68	
2	3	Sandoval-Montezuma Intersection	Improve ADA accessibility and pedestrian safety at intersection. \$320,400 of obligated FHWA/NMDOT funding for FY18; \$3,625,500 of FHWA/NMDOT funding for which will be obligated between October 2018 and September 2019	ANB		\$850
1 & 2	3	Guadalupe Street Reconstruction	Replace failed bridge to facilitate proper pedestrian access to major events at Fort Marcy Field	ANB	\$375	\$3,625
1	2	Fort Marcy-Magers Field Bridge Replacement		ANB	\$300	
City Wide	0	Crosswalk and Pavement Striping		N	\$475	
1	5	Guadalupe St.-SF River Bridge Rehab	Rehab aging bridge	N	\$550	
1	1	Grant-Griffin Intersection Improvements		N	\$60	
1	1	Canyon Road Safety Improvements	Improve pedestrian safety and lighting along Canyon Road from Paseo de Peralta to Palace Avenue.	N	\$250	
4	0	Arroyo Chamiso Arroyo Roadway Crossing Study	Evaluate possible alignments for a roadway crossing across the Arroyo Chamiso, providing another connection between Rodeo Road and Cerrillos Road.	N	\$250	
1,2,3,4	0	Traffic Signal Equipment		N	\$75	
		TOTAL FUNDED CIP Roadways			\$12,404	\$11,475

### Unfunded CIP Projects

\$ in 000s

Project District	Project Age	Project Name	Project Notes	Project Status	2017 -2018 Project Cost	2018 -2021 Project Cost
1	1	Paseo de Peralta-SF River Bridge Rehab	Replace/Rehab structurally defficient Bridge	N		\$2,050
1	1	Delagdo St-SF River Bridge Replacement	Replace/Rehab structurally defficient Bridge	N		\$1,400
2	1	Old Santa Fe Trail Bike Lanes		N		\$1,000
2	1	Cerrillo/Sandoval Intersection Improvements		N		\$1,800
1	1	Grant-Griffin Intersection Improvements		N		\$200
		TOTAL UNFUNDED CIP Roadways			<u>\$0</u>	<u>\$6,450</u>
		TOTAL Roadways			<u>\$12,404</u>	<u>\$17,925</u>

<p>Project Status Key:</p> <p>AB = Approved and Begun                      O = Ongoing</p> <p>ANB = Approved and Not Begun              N = New</p>
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# Streets



## **Streets and Drainage Maintenance**

The mission statement of the division is to ensure public safety for the citizens of Santa Fe by providing essential services including maintenance and rehabilitation of public streets and drainage ways and by responding to public service/information requests in the most efficient and cost effective manner.

The Streets & Drainage Maintenance Division is responsible for maintenance of the streets and drainage infrastructure of the City of Santa Fe. The tasks include snow removal, concrete construction, grading, sweeping, pavement maintenance, engineering/inspection, drainage maintenance, and administration.

**2017- 2021 Proposed CIP: Streets**

**Cost and Resource Summary  
\$000**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
TOTAL FUNDED CIP COSTS	4,000	1,700	1,700	1,700	1,700	10,800
TOTAL UNFUNDED CIP COSTS	150	965	1,480	1,995	2,510	7,100
<b>TOTAL COSTS</b>	<b>4,150</b>	<b>2,665</b>	<b>3,180</b>	<b>3,695</b>	<b>4,210</b>	<b>17,900</b>
GAS TAX	4,000	1,700	1,700	1,700	1,700	10,800
<b>TOTAL RESOURCES</b>	<b>4,000</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>10,800</b>



**2017 - 2021 Recommended CIP: Streets**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s		
					2017 -2018 Project Cost	2018 -2021 Project Cost	
1, 2, 3, 4	Yearly	CIP Funded - Unpaved Street Rehab	Aggregate, rip-rap, culverts, gabions, etc., for unpaved roadway segments.	O	\$150		
		CIP Funded - Paved Street Rehab	Preservation Projects will be balanced evenly between voting districts ( crack/fog seals, repave, ADA improvements, concrete replacement, curb and gutter replacement, etc.). District 1 area will include the Casa Solana, Barrio la Canada, and Casa Alegre areas, District 2 area will include De Vargas Heights and South Capital area, District Three will include Tierra Contenta and vicinity. District Four will concentrate on Bellama, Pueblos del Sol, Rodeo Road vicinity, Calle Atajo neighborhoods.	O	\$1,700	\$6,800	
1, 2, 3, 4	Yearly						
2, 4	One Time Funding	Gas Tax Funded - Paved Street Rehab	This one time available funding will be used for the Zia Road and Siringo Road street (mill/inlay, ADA upgrades. Etc,) repaves.	N	\$2,150		
TOTAL FUNDED CIP Streets						\$4,000	\$6,800

**Unfunded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s	
					2017 -2018 Project Cost	2018 -2021 Project Cost
1, 2, 3, 4	Yearly	CIP Funded - Unpaved Street Rehab	Aggregate, rip-rap, culverts, gabions, etc., for unpaved roadway segments.	O		\$750

1, 2, 3, 4 Yearly

CIP Funded - Paved Street Rehab

Preservation Projects will be balanced evenly between voting districts (crack/fog seals, repave, ADA improvements, concrete replacement, curb and gutter replacement, etc.). District 1 area will include the Casa Solana, Barrio la Canada, and Casa Alegre areas, District 2 area will include De Vargas Heights and South Capital area, District Three will include Tierra Contenta and vicinity. District Four will concentrate on Bellama, Pueblos del Sol, Rodeo Road vicinity, Calle Atajo neighborhoods.

O \$150 \$6,200

TOTAL UNFUNDED CIP Streets

\$150 \$6,950

TOTAL Streets

\$4,150 \$13,750

Project Status Key:	
AB = Approved and Begun	O = Ongoing
ANB = Approved and Not Begun	N = New

# Transit



## Transit

Projects in the Public Transportation System (PW-B) program provide funding to preserve, maintain and/or enhance the Santa Fe Trails public transportation system inclusive of paratransit and Ridefinders® operations. Projects found in this category cover fleet acquisition, shelter and service location maintenance/development as well as maintenance/minor capital.

**2017- 2021 Proposed CIP: Transit**

**Cost and Resource Summary  
\$000**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
TOTAL FUNDED CIP COSTS	8,537	650	650	650	650	11,137
TOTAL UNFUNDED CIP COSTS	3,045	686	438	688	438	5,295
<b>TOTAL COSTS</b>	<b>11,582</b>	<b>1,336</b>	<b>1,088</b>	<b>1,338</b>	<b>1,088</b>	<b>16,432</b>
NMFA LOAN	164	-	-	-	-	164
.25% MUNICIPAL GRT	1,173	650	650	650	650	3,773
ENTERPRISE FUND BALANCE	2,100	-	-	-	-	2,100
CURRENT BOND ISSUANCE	1,865	-	-	-	-	1,865
GRANTS: FEDERAL AND/OR STATE	3,235	-	-	-	-	3,235
<b>TOTAL RESOURCES</b>	<b>8,537</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>11,137</b>

**2017 - 2021 Recommended CIP: Transit**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s		
					2017 -2018 Project Cost	2018 -2021 Project Cost	
1	2+ Years*	Downtown Transit Center	This project will improve all of Sheridan Avenue from Marcy Street to Palace Avenue replacing the entire street surface and sidewalks, providing more accessible and safer pedestrian and bus rider experience. It includes new street lighting throughout the block, new bus shelters, landscaping, bike rack, trash and recycling receptacles, better signage and more defined bus parking areas and commercial loading areas.			\$2,392	
1, 2, 3, 4	2+ Years*	Santa Fe Trails Bus Shelters	Funded with Section 5339 FTA Funds the Transit Division is systematically upgrading bus stop infrastructure throughout the City. Project includes added new shelters in some locations, and upgrading of the signage and ADA upgrades.	ANB		\$206	
3	2+ Years*	Southside Transit Center - CIP #667	The Transit Division has been unable to come to an agreement with the owners at the Santa Fe Place Mall for the site of the Southside Hub for the Transit System. A new City owned site at 2521 Camino Entrada has been identified. This project will redevelop the site to provide bus bays for passenger dropoff and pickup, parking and renovation of a portion of the existing building for the Southside Transit Center.	ANB		\$2,571	
4	2+ Years*	CNG Fuel Facility Upgrade - CIP #657A	Replacement of the entire existing CNG System; the compression station, public pumps and the fuel stations at the transit facility, and expanding the system to include additional new fuel stations at the Transit yard and in the ESD Siler yard. The stations at the ESD yard will be dedicated for fueling existing and future CNG solid waste vehicles.			\$3,368	
* - Don't have the institutional knowledge available to know when the projects were first placed on the CIP							
TOTAL FUNDED CIP Transit							\$8,537
							\$0

**Unfunded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s	
					2017 -2018 Project Cost	2018 -2021 Project Cost
	0	Repaving Parking Lot and Yard and ADA upgrades at Transit Division Facility	Repavement of the Yard and parking areas at the Transit Division, 2931 Rufina Street. Includes upgrades to ADA accessibility from Rufina Street into the facility.	N		\$400

	0	FFY2018 Paratransit Vehicle Replacement	Replacement of 4 Paratransit Vehicles nearing or at the end of their useful life. A FTA Section 5339 Funding application is under review for this project. Will be notified if funds are awarded in April/May 2017	N	\$243	
	0	Paratransit Vehicle Replacement	Replacement of Paratransit Vehicles past their useful life	N		\$500
	0	Fixed Route Vehicle Replacement	Replacement of Fixed Route Buses that have passed their useful life	N	\$900	\$3,600
	0	Bus Stop Facility Upgrades	Sytematic upgrading of bus stop infrastructure throughout the City. Project includes added new shelters in some locations, and upgrading of the signage and ADA upgrades. Using the MPO Bus Stop Assessments to guide which stops need upgrading. Anticipate utilizing Section 5339 Funding for this purpose	N	\$187	\$750
3	2+ Years*	Southside Transit Center - CIP #667	The Transit Division has been unable to come to an agreement with the owners at the Santa Fe Place Mall for the site of the Southside Hub for the Transit System. A new City owned site at 2521 Camino Entrada has been identified. This project will redevelop the site to provide bus bays for passenger dropoff and pickup, parking and renovation of a portion of the exitsing building for the Southside Transit Center.	ANB	\$321	
4	2+ Years*	CNG Fuel Facility Upgrade - CIP #657A	Replacement of the entire existing CNG System; the compression sttaion, public pumps and the fuel ststaios at the transit facility, and expanding the system to include additional new fuel stations at the Transit yard and in the ESD Siler yard. The stations at the ESD yard will be dedicated for fueling exsiting and future CNG solid waste vehicles.		\$994	
TOTAL UNFUNDED CIP Transit					<u>\$3,045</u>	<u>\$4,850</u>
TOTAL Transit					<u>\$11,582</u>	<u>\$4,850</u>

<p>Project Status Key:  AB = Approved and Begun  ANB = Approved and Not Begun</p>	<p>O = Ongoing  N = New</p>
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# Trails





## Trails

Projects in the Trails program will improve pedestrian and bicycle mobility and safety primarily along, or connecting to, the arterial street system. These projects provide or enhance walkway or bicycle connections between residential uses, commercial or employment activity centers, transit facilities, schools, parks, and other designations.

**2017- 2021 Proposed CIP: Trails**

**Cost and Resource Summary  
\$000**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
TOTAL FUNDED CIP COSTS	5,387	-	-	-	-	5,387
TOTAL UNFUNDED CIP COSTS	858	1,101	1,974	1,800	750	6,483
<b>TOTAL COSTS</b>	<b>6,245</b>	<b>1,101</b>	<b>1,974</b>	<b>1,800</b>	<b>750</b>	<b>11,870</b>
CURRENT BOND ISSUANCE	2,572	-	-	-	-	2,572
GRANT: FEDERAL AND/OR STATE	2,816	-	-	-	-	2,816
<b>TOTAL RESOURCES</b>	<b>5,388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,388</b>

**2017 - 2021 Recommended CIP: Trails**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s		
					2017 -2018 Project Cost	2018 -2021 Project Cost	
1	5	Acequia Trail Connections-Harrison Road to Onate/Kathryn	In order to fully fund and complete this shovel ready project, we are proposing to use remaining funds from Acequia Trail Extension- Rufina/South Meadows to San Felipe Acequia Trail Connections -Otowi to Maclovia; and Arroyo Chamiso Trail at Santa Fe Place Mall projects.	ANB	\$476		
2	5	Rail Trail Extension Project	Includes budgeting Cash Reserve. \$220,000 of this cash reserve was for the purpose of Rail Trail crossing improvements at St Michaels drive, which is currently programmed for funding in its entirety by the NMDOT as NMDOT led project.	ANB	\$737		
3	5	Tierra Contenta Trail	Tierra Contenta Trail connection from Buffullo Grass Road to South Meadows	ANB	\$377		
1	5	Canada Rincon Trail	Canda Rincont Trail from Calle Francisca to Calle Mejia. SF County lead project. Part of an MOA (#15-1213) between City and SF County. City to reimburse County for portion of consttruction costs.	ANB	\$128	\$500	
Outside City Limits	5	MRC Trail	Acequia Trail underpass at St Francis currently under construction.	ANB	\$150		
1	5	St. Francis Underpass		AB	\$3,519		
TOTAL FUNDED CIP Trails						\$5,387	\$500

**Unfunded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s	
					2017 -2018 Project Cost	2018 -2021 Project Cost
1	5	Acequia Trail Extension- Rufina/South Meadows to San Felipe	Remaining funds are not sufficient to complete this project. We are proposing to use this money on the Acequia Trail Connections-Harrison Road to Onate/Kathryn project	N		
1	5	Acequia Trail Connections -Otowi to Maclovia	Remaining funds are not sufficient to complete this project. We are proposing to use this money on the Acequia Trail Connections-Harrison Road to Onate/Kathryn project	N		
3	5	Acequia Trail Extension- Rufina/South Meadows to San Felipe	Design, R/W, & Construction funding for project that currently only has funding for 30% design.	N	\$250	\$750
City Wide	5	Citywide Stormwater Drainage/Watershed Improvements	The Engineering Division is currently developing a Storm Water Management Plan. This plan will produce a project prioritization list. The Engineering Division, based on this list, may ask for additional funding in Fys 19-22.	N		\$2,700
3	5	Tierra Contenta Trail		N	\$253	

1	5	NWQ Trails	Funds Available in Cash	N	\$280			
1	5	Canada Rincon Trail	Canada Rincon Trail from Camino Cruzitas to Viento Drive.	N		\$1,000		
1	5	Acequia Trail Connections -Otowi to Maclovia	Acequia Trail connection included in 2012 GO Bond implementation Plan	N	\$75	\$175		
1	5	Acequia Trail Maclovia to Hermanos Rodriguez Park	Acequia Trail from Maclovia to Hermanos Rodriguez Park. This project with others shown in this plan will complete the Acequia Trail within City limits.	N		\$500		
2	5	Rail Trail Extension Project	Includes budgeting Cash Reserve. \$220,000 of this cash reserve was for the purpose of Rail Trail crossing improvements at St Michaels drive, which is currently programmed for funding in its entirety by the NMDOT as NMDOT led project.	ANB		\$0		
1	5	Acequia Trail Connections-Harrison Road to Onate/Kathryn	In order to fully fund and complete this shovel ready project, we are proposing to use remaining funds from Acequia Trail Extension- Rufina/South Meadows to San Felipe Acequia Trail Connections -Otowi to Maclovia; and Arroyo Chamiso Trail at Santa Fe Place Mall projects.	ANB		\$0		
1	5	Canada Rincon Trail	Canda Rincont Trail from Calle Francisca to Calle Mejia.	ANB		\$0		
TOTAL UNFUNDED CIP Trails					\$	858	\$	5,125
TOTAL Trails						\$6,245		\$5,625

<p>Project Status Key:</p> <p>AB = Approved and Begun</p> <p>ANB = Approved and Not Begun</p>	<p>O = Ongoing</p> <p>N = New</p>
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# Facilities



## Facilities

The mission of the Facilities Division is to plan, design and build safe, efficient and cost-effective public facilities that comply with all federal, state and local codes. Once built, the mission is to provide safe, clean and well maintained facilities through a system of preventive maintenance and emergency repairs.

The Facilities Division implements the master planning, design and construction of community facilities such as:

- Libraries
- Senior Centers
- Recreational Facilities
- Parks
- Police Stations
- Fire Stations
- Other Buildings

These community facilities are built through the use of consultants, in-house designs, construction by contractors, and the LOCALS / Force Account Program.

**2017- 2021 Proposed CIP: Summary**

**Cost and Resource Summary  
\$000**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
TOTAL GENERAL CAPITAL FACILITIES - ELECTRICAL	\$ 844	\$ 36	\$ 484	\$ 1,064	\$ 1,092	\$ 3,520
TOTAL GENERAL CAPITAL FACILITIES - MECHANICAL AND PLUMBING	\$ <b>3,560</b>	\$ 1,652	\$ 1,520	\$ 3,188	\$ 1,274	\$ 11,194
TOTAL GENERAL CAPITAL FACILITIES - GENERAL AND SPECIAL CONSTRUCTION	\$ <b>4,107</b>	\$ 3,158	\$ 3,107	\$ 5,097	\$ 2,321	\$ 17,790
<b>TOTAL COSTS</b>	<b>\$ 8,511</b>	\$ 4,846	\$ 5,111	\$ 9,349	\$ 4,687	\$ 32,504
FUTURE GRT BOND ISSUANCE	<b>704</b>					
DIVISION FUND BALANCE	<b>1209</b>					
GENERAL FUND	<b>4309</b>	1700	1700	1700	1700	11109
<b>TOTAL RESOURCES</b>	<b>6222</b>	1700	1700	1700	1700	13022

## 2017 - 2021 Recommended CIP: Facilities

### CIP Projects by Facility Location

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s
					Total Project Cost
		Alto Street - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$154
		Bicentennial Pool	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$193
		Buckman Road Trasfer Station - Admin	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$5
		Buckman Road Trasfer Station - Barn	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$338
		Building 'A' - Monica Roybal Center	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$247
		Building 'B' - Carlos Ortega Teen Center	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$71
		Canyon Road Parking	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$30
		Canyon Road Water Treatment - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$482
		Canyon Road Water Treatment - Modular Home at Water Tank	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$58
		Canyon Road Water Treatment - Plant 1	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$829
		Canyon Road Water Treatment - Plant 2	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$203
		Canyon Road Water Treatment - Plant 4	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$35
		City Hall	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$3,143
		City Hall - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$75
		Communication - Old Fire Station #2	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$5
		Fire Station #1	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$404
		Fire Station #10	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$42
		Fire Station #3 - Building A (Museum)	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$80
		Fire Station #3 - Building B (Main Station)	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$45
		Fire Station #4	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$20



## 2017 - 2021 Recommended CIP: Facilities

### CIP Projects by Facility Location

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s
					Total Project Cost
		Fire Station #5	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$30
		Fire Station #5 - Maintenance 1	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$107
		Fire Station #5 - Maintenance 2	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$13
		Fire Station #5 - Portable Building 1	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$6
		Fire Station #6	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$35
		Fire Station #7	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$271
		Fire Station #7 - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$191
		Fire Station #8	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$346
		Fort Marcy Complex	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$1,448
		Fort Marcy Complex - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$39
		Genoveva Chavez Community Center	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$5,832
		Genoveva Chavez Community Center - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$527
		La Farge Library/Tino Griego Pool	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$352
		La Farge Library/Tino Griego Pool - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$300
		Main Library	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$1,658
		Main Library - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$104
		Market Station - Railyard Parking Garage	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$137
		Marty Sanchez Links de Santa Fe	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$262
		Marty Sanchez Links de Santa Fe - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$758
		Mary Esther Gonzales - Senior Center	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$364

**2017 - 2021 Recommended CIP: Facilities**

**CIP Projects by Facility Location**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s
					Total Project Cost
		Monica Roybal & Teen Center - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$39
		Municipal Courts	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$567
		Police Admin Building	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$382
		Police Professional Standards	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$36
		Police Professional Standards - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$120
		Rufina St - Transit Admin/Ops	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$60
		Rufina Street - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$249
		Salvador Perez Pool	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$1,018
		Salvador Perez Pool - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$207
		Sandoval Parking Facility	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$572
		Santa Fe Community Convention Center	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$84
		Santa Fe Municipal Airport - Jet Center	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$102
		Santa Fe Municipal Airport - Terminal Offices	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$174
		Santa Fe Resource and Opportunity Center (Renovated Petes Pets 2011)	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$10
		Siler Rd - Bldg 1 - Maintenance	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$48
		Siler Rd - Bldg 2 - Storage	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$25
		Siler Rd - Bldg 3 - Storage	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$17
		Siler Rd - Bldg A - Streets & Solid Waste	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$177
		Siler Rd - Bldg B - Parks Equipment	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$90
		Siler Rd - Bldg C - Parks/Fleet	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$410

**2017 - 2021 Recommended CIP: Facilities**

**CIP Projects by Facility Location**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s
					Total Project Cost
		Siler Rd - Solid Waste Maintenance Shop	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$73
		Siler Road - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$113
		Siringo Road - C/ Auditor & Archives	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$256
		Siringo Road - D/ Facilities Maintenance	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$45
		Siringo Road - E/ Facilities Division	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$166
		Siringo Road - F/ ITT & H/Purchasing	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$223
		Siringo Road - G/ ITT	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$18
		Siringo Road - I/ Police Records	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$44
		Siringo Road - J/ Safety and Risk	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$36
		Siringo Road - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$25
		South Side Transit Camino Entrada	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$553
		South Side Transit Camino Entrada - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$125
		Southside Library	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$295
		Train Depot	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$88
		Train Depot - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$115
		Waste Water - Admin Bldg.	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$499
		Waste Water - Bldg 01	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$27
		Waste Water - Bldg 02	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$53
		Waste Water - Bldg 04	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$7
		Waste Water - Bldg 05	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$14

**2017 - 2021 Recommended CIP: Facilities**

**CIP Projects by Facility Location**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s
					Total Project Cost
		Waste Water - Bldg 06	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$7
		Waste Water - Bldg 07	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$39
		Waste Water - Bldg 10	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$10
		Waste Water - Bldg 11	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$105
		Waste Water - Bldg 12	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$200
		Waste Water - Garage 1	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$79
		Waste Water - Garage 2	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$33
		Waste Water - Garage 3	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$16
		Waste Water - Massive Garage	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$1,263
		Waste Water - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$2,213
		Water Division - Admin	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$497
		Water Street Parking Lot - Building	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$39
		Water Street Parking Lot - Site	See Detail Electrical, Mechanical & Plumbing, and General & Spec Construction Spreadsheets for reference		\$69
TOTAL CIP Facilities by Facility Location					<u>\$30,974</u>

Project Status Key:	
AB = Approved and Begun	O = Ongoing
ANB = Approved and Not Begun	N = New

**2017 - 2021 Recommended CIP: Facilities - Electrical**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s		
					2017 -2018 Project Cost	2018 -2021 Project Cost	
	Electrical Repairs - Urgent Priority Ranking		Priority Ranking per FCI - Refer to detailed listing for specific project information	O	\$469		
	Electrical Repairs - High Priority Ranking		Priority Ranking per FCI - Refer to detailed listing for specific project information	O	\$343		
	Electrical Repairs - Medium Priority Ranking		Priority Ranking per FCI - Refer to detailed listing for specific project information	O	\$32		
TOTAL FUNDED CIP Facilities - Electrical						\$844	\$0

**Unfunded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s		
					2017 -2018 Project Cost	2018 -2021 Project Cost	
	Electrical Repairs - Medium Priority Ranking		Priority Ranking per FCI - Refer to detailed listing for specific project information	O		\$973	
	Electrical Repairs - Low Priority Ranking		Priority Ranking per FCI - Refer to detailed listing for specific project information	O		\$1,703	
TOTAL UNFUNDED CIP Facilities - Electrical						\$0	\$2,676
TOTAL Facilities - Electrical						\$844	\$2,676

Project Status Key: AB = Approved and Begun ANB = Approved and Not Begun	O = Ongoing N = New
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**2017 - 2021 Recommended CIP: Facilities - Mechanical and Plumbing**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s	
					2017 -2018 Project Cost	2018 -2021 Project Cost
		<b>Re-appropriation for Ongoing Projects in FY16/17</b>		O	\$1,006	
		Mechanical and Plumbing Repairs - Urgent Priority Ranking	Priority Ranking per FCI - Refer to detailed listing for specific project information	O	\$15	
		<b>Mechanical and Plumbing Repairs - High Priority Ranking</b>	<b>Priority Ranking per FCI - Refer to detailed listing for specific project information</b>	O	\$2,114	
		<b>Mechanical and Plumbing Repairs - Medium Priority Ranking</b>	<b>Priority Ranking per FCI - Refer to detailed listing for specific project information</b>	O	425	
TOTAL FUNDED CIP Facilities - Mechanical and Plumbing and Plumbing					<u>\$3,560</u>	<u>\$0</u>

**Unfunded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s	
					2017 -2018 Project Cost	2018 -2021 Project Cost
		Mechanical and Plumbing Repairs - Medium Priority Ranking	Priority Ranking per FCI - Refer to detailed listing for specific project information	O		\$5,195
		Mechanical and Plumbing Repairs - Low Priority Ranking	Priority Ranking per FCI - Refer to detailed listing for specific project information	O		\$2,439
TOTAL UNFUNDED CIP Facilities - Mechanical and Plumbing					<u>\$0</u>	<u>\$7,634</u>
TOTAL Facilities - Mechanical and Plumbing					<u>\$3,560</u>	<u>\$7,634</u>

Project Status Key: AB = Approved and Begun ANB = Approved and Not Begun	O = Ongoing N = New
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## 2017 - 2021 Recommended CIP: Facilities - General and Special Construction

### Funded CIP Projects

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s		
					2017 -2018 Project Cost	2018 -2021 Project Cost	
		<b>Re-appropriation for Ongoing Projects in FY 16/17</b>		O	\$524		
		General and Special Construction Repairs - Urgent Priority Ranking	Priority Ranking per FCI - Refer to detailed listing for specific project information	O	\$59		
		<b>General and Special Construction Repairs - High Priority Ranking</b>	<b>Priority Ranking per FCI - Refer to detailed listing for specific project information</b>	O	\$1,236		
TOTAL FUNDED CIP Facilities - General and Special Construction						\$1,819	\$0

### Unfunded CIP Projects

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s		
					2017 -2018 Project Cost	2018 -2021 Project Cost	
		General and Special Construction Repairs - High Priority Ranking	Priority Ranking per FCI - Refer to detailed listing for specific project information	O	\$2,287	\$75	
		General and Special Construction Repairs - Medium Priority Ranking	Priority Ranking per FCI - Refer to detailed listing for specific project information	O		\$4,483	
		General and Special Construction Repairs - Low Priority Ranking	Priority Ranking per FCI - Refer to detailed listing for specific project information	O		\$9,125	
TOTAL UNFUNDED CIP Facilities - General and Special Construction						\$2,287	\$13,683
TOTAL Facilities - General and Special Construction						\$4,106	\$13,683

Project Status Key:	
AB = Approved and Begun	O = Ongoing
ANB = Approved and Not Begun	N = New

# Parks and Recreation





## **Parks and Recreation**

The City of Santa Fe Parks & Recreation Department offers a wide range of recreational opportunities for adults and children alike by providing innovative and sustainable services at all city parks, trails and recreational centers.

Santa Fe offers more than 50 scenic parks, from neighborhood rose parks to historical and athletic parks. Play a game of tennis on one of the city's outdoor tennis courts or enjoy a leisurely stroll with inspirational views of the Sangre de Cristo Mountains. At the Santa Fe Municipal Recreation Complex, for example, you can watch a game of soccer, softball or rugby, if one is scheduled, or let the kids play on the large jungle gym.

At the Genoveva Chavez Community Center, the city's largest recreational facility, sign up for a class in kayaking, ice skating, yoga, Pilates, cycling and more. Swim laps or take a water exercise class in the 50-meter pool. Play hockey or twirl on the ice during the public skating time on the ice arena. Drop in for a game of hockey, volleyball, basketball or indoor soccer. You can also swim and take fitness classes at the Salvador Perez Pool & Fitness Center and the Fort Marcy Complex.

Whether you're an avid fan of the great outdoors or someone who loves breaking a sweat in a recreation class, you'll find plenty of ways to enjoy recreation in Santa Fe.

### **MISSION STATEMENT:**

The City of Santa Fe Parks and Recreation Department promotes enhanced quality of life to its diverse community through sustainable opportunities by offering safe, healthy and accessible resources to parks, facilities and recreational services.

### **VISION STATEMENT:**

Through spirited service-we invite the community to share our unified vision to PLAY, EXPLORE, PRESERVE

**2017- 2021 Proposed CIP: Parks and Recreation**

**Cost and Resource Summary  
\$000**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
TOTAL FUNDED CIP COSTS	4,214	-	1,037	448	-	5,699
TOTAL UNFUNDED CIP COSTS	-	7,350	1,049	3,192	1,200	12,791
<b>TOTAL COSTS</b>	<b>4,214</b>	<b>7,350</b>	<b>2,086</b>	<b>3,640</b>	<b>1,200</b>	<b>18,490</b>
GENERAL FUND	694					
DIVISION FUND BALANCE	600	-	-	-	-	600
GRANT FUNDING: FEDERAL AND/OR STATE	678	-	-	-	-	678
FUTURE GRT BOND ISSUANCE	1,336					
CURRENT BOND ISSUANCE	906	-	-	-	-	906
<b>TOTAL RESOURCES</b>	<b>4,214</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,214</b>

**2017 - 2021 Recommended CIP: Parks and Recreation**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s	
					2017 -2018 Project Cost	2018 -2021 Project Cost
All	0	Portable Stage	Entertainment stage that can be set up for special events in parks.	N		\$175
N/A	2	CIP# 523A NM CAP# 14-L-2004 MRC Soccer Valley	Improvement and Expansion	ANB		\$278
All	0	Permanent Restrooms	Install new and eliminate porta-johns	N	\$70	\$280
2	2	CIP# 408D	Salvador Perez Park Improvements	ANB		\$90
4	2	Dancing Ground Phase II - Nava Ade South Park	CIP Project# 440B	ANB		\$115
1	0	Frenchy's Field	Solar Lighting Project	N	\$15	\$15
3	2	SWAN Park Phase 2	CIP Project# 474C	ANB		\$403
4	2	Las Acequias Park	Playground, Solar Lighting, Picnic Tables	ANB	\$155	
4	2	Monica Lucero Park	Irrigation and Arroyo Chamiso Trail	ANB	\$55	
4	2	Las Resolana Park	Arroyo Stabilization	ANB	\$120	
3	2	Arroyo Sonrisa park	Landscape Upgrades	ANB	\$39	
4	2	Herb Martinez Park	Court Resurfacing/Striping	ANB	\$5	
		<b>Swan Park Road</b>			<b>\$100</b>	
		<b>Park Amenities/Trash Cans</b>			<b>\$440</b>	
		<b>Improvements to La Tierra Trails</b>			<b>\$280</b>	
4	1	Genoveva Chavez	Skate Park	N	\$365	
All	2	Landscape Improvements	ROW and Medians	O	\$1,321	
	0	<b>Irrigation Upgrades-MRC (golf course)</b>	<b>Combination of Subsurface/Valve in Head rotors/Xeriscape/Native turf rehab of Golf Course</b>	<b>N</b>	<b>\$156</b>	
	0	<b>Parking Lot Repave-MRC (golf course)</b>	<b>Asphalt Repaving/Crack/Seal/Coat of parking lot located at MSL Golf Course</b>	<b>N</b>	<b>\$353</b>	
	0	<b>Repair/reseal pedestrian sidewalk/pathways (golf course)</b>	<b>Needed at MSL golf course; over 20 years old</b>	<b>N</b>	<b>\$50</b>	
	0	<b>Installation of Permanent Restrom (golf course)</b>	<b>Need on G28 course; no restroom facilities available to patrons</b>	<b>N</b>	<b>\$0</b>	
	0	<b>Insulated Outdoor Maint. Shed (golf course)</b>	<b>Needed to protect new &amp; aging equipment fleet from outdoor elements &amp; theft</b>	<b>N</b>	<b>\$10</b>	
	0	<b>Upgrade Irrigation Pump System (golf course)</b>	<b>Needed to pump effluent water into holding ponds &amp; properly irrigate golf course</b>	<b>N</b>	<b>\$40</b>	
	0	<b>Repair/reseal pedestrian sidewalk/pathways (sports complex)</b>	<b>Needed at MRC sports complex;</b>	<b>N</b>	<b>\$80</b>	
	0	<b>Upgrade Sports field lighting (sports complex)</b>	<b>Needed at softball pinwheel</b>	<b>N</b>	<b>\$100</b>	
	0	<b>Playground retrofit (sports complex)</b>	<b>Playground equipment unsafe; over 18 years old (sports complex)</b>	<b>N</b>	<b>\$45</b>	
	0	<b>Installation of shade structures at playground (sports complex)</b>	<b>Needed to protect public from sun damage; safety</b>	<b>N</b>	<b>\$30</b>	
	0	<b>Upgrade Irrigation Pump System (sports complex)</b>	<b>Needed to pump effluent water into holding ponds &amp; properly irrigate sports complex</b>	<b>N</b>	<b>\$30</b>	
	0	<b>Installation of Permanent Restrom const. (hardball field)</b>	<b>No restroom facilities available at hardball; continue to rent portable restrooms</b>	<b>N</b>	<b>\$15</b>	
	0	<b>Installation of Permanent Restrom const. (hardball field) other</b>	<b>other costs associated with construction of perm. restroom</b>	<b>N</b>	<b>\$35</b>	
	0	<b>Renovate restroom facilities at softball fields</b>	<b>Need to upgrade restroom facilities</b>	<b>N</b>	<b>\$50</b>	

0 Installation of bleacher shade structures  
 TOTAL FUNDED CIP Parks and Recreation

Need at softball & hardball

N

\$255

\$4,214

\$1,355

**Unfunded CIP Projects**

Project District	Project Age	Project Name	Project Status	\$ in 000s		
				2017 -2018 Project Cost	2018 -2021 Project Cost	
All	2	Landscape Improvements	O		\$3,680	
	0	Irrigation Upgrades-MRC (golf course)	N		\$1,244	
	0	Parking Lot Repave-MRC (golf course)	N			
	0	Cart Path Renovation-MRC (golf course)	N		\$1,400	
	0	Irrigation Upgrades-MRC (sports complex)	N		\$100	
3		SWAN Park Phase 2	ANB		\$4,979	
		Pueblo del Sol	N		\$700	
4		Dancing Ground Phase II - Nava Ade South Park	ANB		\$818	
TOTAL UNFUNDED CIP Parks and Recreation					\$0	\$12,921
TOTAL Parks and Recreation					\$4,214	\$14,276

Project Status Key: AB = Approved and Begun ANB = Approved and Not Begun	O = Ongoing N = New
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# Public Safety



## Public Safety

The Public Safety program contains projects that support the efforts of Santa Fe's Police and Fire Departments to respond to both the emergency and daily needs of Santa Fe's citizens and those who work here in the daytime. The majority of projects is facility related and preserves our capital investment in existing structures, address mandated safety issues, reduce City liability, and provide a working environment for delivery of 24-hour emergency response. Projects may also consist of improving technology and communication systems to enhance service delivery, increase efficiency, and track measurement of outcomes (e.g. projects to improve the dispatching of emergency units, enhance record keeping and management information, and improve transmittal of information to and from units in the field and various City locations). In addition, to police and fire, capital requests from our Municipal Courts and Office of Emergency Management are found within this category.

**2017- 2021 Proposed CIP: Public Safety**

**Cost and Resource Summary  
\$000**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
TOTAL FUNDED CIP COSTS	4,500	-	-	-	-	4,500
TOTAL UNFUNDED CIP COSTS	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>4,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500</b>
FUTURE GRT BOND ISSUANCE	4,500	-	-	-	-	4,500
<b>TOTAL RESOURCES</b>	<b>4,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500</b>

**2017 - 2021 Recommended CIP: Public Safety**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s		
					2017 -2018 Project Cost	2018 -2021 Project Cost	
		Fire Station #11	Construct new fire station	ANB	\$4,500		
TOTAL FUNDED CIP Public Safety						\$4,500	\$0

**Unfunded CIP Projects**

Project District	Project Age	Project Name	Project Status	\$ in 000s		
				2017 -2018 Project Cost	2018 -2021 Project Cost	
TOTAL UNFUNDED CIP Public Safety					0	0
TOTAL Public Safety					\$4,500	\$0

Project Status Key: AB = Approved and Begun ANB = Approved and Not Begun	O = Ongoing N = New
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# Railyard



## **Railyard**

Projects in the Railyard program will improve pedestrian and bicycle mobility and safety primarily along, or connecting to the railyard park and development area. These projects benefit the Santa Fe Farmer's Market and various connected businesses and infrastructure.

**2017- 2021 Proposed CIP: Railyard**

**Cost and Resource Summary  
\$000**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
TOTAL FUNDED CIP COSTS	325	-	-	-	-	325
TOTAL UNFUNDED CIP COSTS	47	555	285	1,345	160	2,392
<b>TOTAL COSTS</b>	<b>372</b>	<b>555</b>	<b>285</b>	<b>1,345</b>	<b>160</b>	<b>2,717</b>
RAILYARD GRT	325	-	-	-	-	325
<b>TOTAL RESOURCES</b>	<b>325</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325</b>

**2017 - 2021 Recommended CIP: Railyard**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s	
					2017 -2018 Project Cost	2018 -2021 Project Cost
		Complete Paving				
		New Parking - 21 Spaces	Complete parking lot paving south of Paseo de Peralta		\$15	
		Enclosure Gates	Parking lot - 21 spaces south of Paseo de Peralta		\$75	
		Enclosure - South	Trash enclosure gates (2 each)		\$15	
		Enclosure - North	Waste enclosure modification at Alcaldesa Street		\$25	
		Trollies	Waste enclosure modification behind W21		\$35	
		Parking Signage	Trash Trollies for Alcaldesa and south of Paseo		\$25	
		Refinish Wood - 2	Parking Garage directional signage		\$50	
		Concrete Benches	Refinish wood structures - Phase II		\$30	
		Track Ped Design	Concrete park benches - Park		\$45	
			Railroad tracks pedestrian crossing - NRY Design		\$10	
		TOTAL FUNDED CIP Railyard			\$325	\$0

**Unfunded CIP Projects**

Project District	Project Age	Project Name	Project Status	\$ in 000s	
				2017 -2018 Project Cost	2018 -2021 Project Cost
		Track Ped Design	Railroad tracks pedestrian crossing - NRY Design	\$7	
		Track Ped Construction	Railroad tracks pedestrian crossing - NRY Construction - Alcaldesa	\$40	
		Subsidence - Garage	Repair subsidence adjacent to parking structure		\$40
		Snow Melt - Market Station	Sidewalks and snow melt system west of Market Station - electric system - in conjunction with subsidence remediation		\$165
		Subsidence - Market Station	Repair subsidence - Market Station		\$350
		Furniture - Plaza	Trash cans, bike racks, recycling containers - Plaza, West Casitas		\$15
		Upgrade Electrical	Upgrade electrical distribution and capacity for Park open field, Plaza Shade Structure, Park Ramada, and Montezuma Pocket Park		\$50
		Traffic Signal - Baca	Traffic signal Cerrillos Rd. and Railfan		\$200
		Wayfinding - Design	Way finding signage for Conservation Easement and Common Areas design		\$20
		Renovate Depot	Renovate Santa Fe Depot building		\$975

Refinish Wood - 3	Staining shade structures, bridges, bollards and light posts		\$150
Wayfinding - Construction	Wayfinding signage construction		\$30
Snow Melt - Depot			
	Pumps, boilers and controls for Depot snow melt system		\$150
Monument Signs	Project monument signage (NRY)		\$40
Fence - Baca	Fence - Baca perimeter		\$10
Public Restroom	Public restroom north of Paseo de Peralta		\$150
TOTAL UNFUNDED CIP Railyard		47	2345
TOTAL Railyard		\$372	\$2,345

Project Status Key:  
 AB = Approved and Begun                      O = Ongoing  
 ANB = Approved and Not Begun              N = New

# Technology



## Technology

Projects in the Technology program will improve broadband activity, ITT support for the City of Santa Fe, and general Information, Technology and Telecommunication projects

**2017- 2021 Proposed CIP: Technology**

**Cost and Resource Summary  
\$000**

	2017	2018	2019	2020	2021	2017-2021 TOTAL
TOTAL FUNDED CIP COSTS	3,977	2,094	710	40	-	6,821
TOTAL UNFUNDED CIP COSTS	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>3,977</b>	<b>2,094</b>	<b>710</b>	<b>40</b>	<b>-</b>	<b>6,821</b>
GENERAL FUND	3,977	2,094	710	40	-	6,821
<b>TOTAL RESOURCES</b>	<b>3,977</b>	<b>2,094</b>	<b>710</b>	<b>40</b>	<b>-</b>	<b>6,821</b>



## 2017 - 2021 Recommended CIP: Technology

### Funded CIP Projects

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s	
					2017 -2018 Project Cost	2018 -2021 Project Cost
All	1 year	Public Safety Land Mobile Radio System Replacement	Replace end-of-life public safety land mobile radio system	ANB	\$660	\$1,590
All	2 years	CIP Broadband Project	Build broadband infrastructure (technology, market) to improve community internet access	ANB	\$463	
All	1 year	City Enterprise Resources Planning (ERP) System Replacement	Implement a new enterprise resource planning (ERP) system to support the human and financial resource management processes for all City Departments.	ANB	\$1,600	\$600
All	Not Started	Land Use and Community Development System Modernization	Implement a new land use and community development software solution to automate land development plan review, building permit-inspection and code enforcement processes and services	ANB	\$1,100	\$500
All	1 year	City Data Center Modernization	Install modern computing hardware and physically move the City computing infrastructure to a professional tier 3 data center	AB	\$154	\$154
TOTAL FUNDED CIP Technology					\$3,977	\$2,844

### Unfunded CIP Projects

Project District	Project Age	Project Name	Project Status	\$ in 000s		
				2017 -2018 Project Cost	2018 -2021 Project Cost	
TOTAL UNFUNDED CIP Technology					\$0	\$0
TOTAL Technology					\$3,977	\$2,844

<p>Project Status Key:</p> <p>AB = Approved and Begun                      O = Ongoing</p> <p>ANB = Approved and Not Begun              N = New</p>
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# Waste Water



## Waste Water

Projects in the Waste Water category address capital expenditures required to maintain the level of service expectations for the City of Santa Fe's Waste Water division. Projects include investments necessary to meet system capacity and infrastructure renewal needs as a response to growth and demand in the system.

**2017- 2021 Proposed CIP: Waste Water**

**Cost and Resource Summary  
\$000**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
TOTAL FUNDED CIP COSTS	8,946	4,295	3,860	2,470		19,571
TOTAL UNFUNDED CIP COSTS				1,525	1,255	2,780
<b>TOTAL COSTS</b>	<b>8,946</b>	<b>4,295</b>	<b>3,860</b>	<b>3,995</b>	<b>1,255</b>	<b>22,351</b>
UTILITY OPERATING REVENUES	8,946	4,295	3,860	2,470	-	19,571
<b>TOTAL RESOURCES</b>	<b>8,946</b>	<b>4,295</b>	<b>3,860</b>	<b>2,470</b>	<b>-</b>	<b>19,571</b>

**2017 - 2021 Recommended CIP: Waste Water**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s	
					2017 -2018 Project Cost	2018 -2021 Project Cost
3	3	Rehabilitation of Primary Clarifiers	Primary Clarifiers were constructed in 2000 and require rust removal and repainting as well as wear item replacement	ANB		\$500
3	7	Replacement of Return Activated Sludge Pumps	Return Activated Sludge pumps were installed in the 1980 and these pumps return microorganisms back into the secondary treatment.	ANB		\$375
3	2	Replacement of Sewer Vactor Truck	Division operates 5 collection crews to maintain collections infrastructure which is equipped with a Vactor. Vactor trucks are replaced every ten years as part of assets management program	ANB		\$780
3	2	New Dump Truck	This unit is to dispose of dewatered cake from biosolids to sludge disposal field pursuant to DP-135. This was originally accomplished with subterrian injection and due to permit constrains is being phased out. Upon completion, the unit will service a Composting equipment used for compost process placement.	ANB	\$110	\$110
3	2	Replacement of Sewer Rodder Truck	Division operates 5 collection crews to maintain collections infrastructure which is equipped with a Rodder. Rodder trucks are replaced every ten years as part of assets management program	ANB	\$135	\$270
3	5	Nutrient Loading and Removal Optimization	Re-appropriation of \$356,240	AB	\$356	\$150
3	2	Contaminants of Emerging Concern Study	The facility will study the level of contaminants not currently regulated but are most likely to be based upon industry standards and trends in order to understand impact and treatment opportunities.	ANB		\$150
3	2	New Solids Disposal Vehicle	As facility transition from DP-135 into an approved Solids Disposal Plan, Biosolids will be transported to the Caja Del Rio Landfill.	ANB		\$600
3	2	Replacement of Compost Mixer	Replacement of existing mixer that incorporated Biosolids with treated green waste at the appropriate ratio to achieve Class A compost.	ANB		\$100
1,2,3,4	7	Sewer Line Rehabilitation	Pursuant to the 5 year Masterplan for Collection system, sewer line are rehabilitate base upon conditional assessment and also targets High Impact crossing of major intersection to mitigate the risk of line failure.	AB	\$1,300	\$4,000
3	2	Aeration Basin Rehabilitation/Replacement	Aeration Equipment was installed in the 1980's and equipment will be replaced based upon conditional assessment and target energy efficiencies.	ANB	\$245	\$875
3	3	Rehabilitation of Existing chemical Feed Systems	Currently the facility has the ability to feed Ferrous Chloride for hydrogen sulfite removal, but can also be use in solids removal and nutrient removal. In addition the facility is equipped to feed chlorine gas as an oxidant. The facility will begin moving to a safer oxidant feed system to maintain permit compliance.	ANB		\$1,575

**2017 - 2021 Recommended CIP: Waste Water**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s		
					2017 -2018 Project Cost	2018 -2021 Project Cost	
3	5	Aeration Basin for De-Watering	In dewatering biosolids, filtrate from the process is returned to the stream flow of the treatment facility. This increased loading of ammonia and phosphorus is problematic and will be treated prior to be returned.	ANB		\$990	
3	3	Installation of New Belt Press De-Watering Unit	Currently the facility operates two belt filter press to dewater biosolids with a third expansion designed for. As the facility moves from DP-135, more solids will be dewater as injection process is eliminated.	ANB	\$750		
3	4	New Ultra Violet Banks after Post Aeration	Ultra Violet Disinfection was implemented in mid 1990's and evaluation of this system will be conducted to determine effectiveness and modified to create energy efficiency.	ANB		\$150	
3	5	New Anaerobic Digester	Re-appropriation of 3.37 million and add 2.68 million	AB	\$6,050		
TOTAL FUNDED CIP Waste Water						\$8,946	\$10,625

**Unfunded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s		
					2017 -2018 Project Cost	2018 -2021 Project Cost	
3	3	Rehabilitation of Existing Anaerobic Digesters		N		\$1,530	
3	2	Additional Filters for Tertiary Treatment	Currently the facility has three 10 micron disc filters that are limited on redundancy when being serviced or repair. The facility utilizes rapid sand filters installed the mid 1990's that need media and equipment replacement.	N		\$900	
3	5	Five Year Masterplan	The facility will study the level of contaminants not currently regulated but are most likely to be based upon industry standards and trends in order to understand impact and treatment opportunities.	N		\$350	
TOTAL UNFUNDED CIP Waste Water						\$0	\$2,780
TOTAL Waste Water						\$8,946	\$13,405

Project Status Key: AB = Approved and Begun ANB = Approved and Not Begun O = Ongoing N = New
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# Water



## Water

Projects in the Water function are geared toward completing the division mission to provide a reliable, safe and sustainable water supply to meet the needs of our customers and our community. There are numerous capital improvement projects in all phases of planning and construction for the City's Water system including water line improvement or replacement, water tank rehabilitation and reservoir upgrades



**2017- 2021 Proposed CIP: Water**

**Cost and Resource Summary  
\$000**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2017-2021 TOTAL</b>
TOTAL FUNDED CIP COSTS	18,340	17,097	18,916	14,675	13,182	82,210
TOTAL UNFUNDED CIP COSTS	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>18,340</b>	<b>17,097</b>	<b>18,916</b>	<b>14,675</b>	<b>13,182</b>	<b>82,210</b>
UTILITY OPERATING REVENUE	18,340	17,097	18,916	14,675	13,182	82,210
<b>TOTAL RESOURCES</b>	<b>18,340</b>	<b>17,097</b>	<b>18,916</b>	<b>14,675</b>	<b>13,182</b>	<b>82,210</b>

**2017 - 2021 Recommended CIP: Water**

**Funded CIP Projects**

Project District	Project Age	Project Name	Project Notes	Project Status	\$ in 000s	
					2017 -2018 Project Cost	2018 -2021 Project Cost
1, 2, 3, 4	10	Water Rightes Acquisitions	Required for legal compliance with OSE	O	\$217	\$866
1, 2, 3, 4	10	Management of Upper Watershed	Fire suppression, soils, river mngt	O	\$295	\$1,081
1, 2, 3, 4	2	On Call Engineering	CIP implementation assistance	O	\$1,083	\$4,333
1, 2, 3, 4	0	Transmission & Distribution / Storage System Master Plan	Conveyance efficienciecs and planning	AB	\$303	
1, 2, 3, 4	1	Asset Management Plan	OMR&R Planning and mngt.	AB	\$135	
1	0	Canada Well	new supplemental well required for production	AB		\$1,273
1, 2, 3, 4	0	Asset Management Plan	improved conveyance systemwide	N		\$5,049
4	0	Bicentennial Well a second supp Well	new supplemental well required for production	N		\$1,273
3	0	Southwest Booster Station	improved conveyance/pressures	N	\$422	\$2,268
1	1	Nichols Outlet Rehab & 24" CRWTP RWS Pipeline Rep	required to move water to the CRWTP	N	\$3,000	\$1,150
1	0	Insturmentation & Metering at Nichols Dam & McClure Dam	Required for safe operation and OSE complaince	N	\$108	\$324
1	0	Electric & FO Extension to Nichols Dam & McClure Dam	Needed for efficient transmision of data	N	\$800	\$800
1	0	McClure Repogle Flume and Channel Modification	Required for data acquisition OSE compliance	N	\$250	
1	0	Oxidation Feed for Raw Water Supply from Nichols	Required pretreatment at CRWTP	N	\$483	
none	1	Buckman Parallel Trunk to 10 MG Tank	Enhanced conveyance Wells + BDD	AB	\$1,500	
none	0	Booster Station 3 & 4 Upgrades	Enhanced conveyance Wells + BDD	N	\$1,191	\$6,415
1, 2, 3, 4	0	Other Building Repairs and Improvements	Bldg repairs, improved security, data mngt	N	\$271	\$1,084
1, 2, 3, 4	0	Division Equipment Replacements	Bldg repairs, improved security, data mngt	N	\$271	\$1,083
1, 2, 3, 4	0	Equipment Additions (Valve Replacement	improved conveyance	N	\$108	\$433
1, 2, 3, 4	10	Security of Source of Supply	Required for safety and protection of assets	O	\$271	\$1,083
1, 2, 3, 4	0	Clean & Paint Storage & Surge Tanks	Necessary OMR&R	N	\$108	\$433
1, 2, 3, 4	0	City Well Rehabilitation	Required for necessary production levels	N	\$108	\$433
1, 2, 3, 4	0	Booster / Storage Faciity Rehabilitation	Required for necessary conveyance	N	\$108	\$433
1, 2, 3, 4	1	PRV SCADA / System Improvements/PRV Stations	required for conveyance and pressure mngt	AB	\$1,616	\$2,166
1, 2, 3, 4	1	Large Meter including AMI and Master Meter	Imporved metering, data, billing	AB	\$275	\$100
1, 2, 3, 4	1	Priority Line Replacements	required OMR&R, avoid main breaks	AB	\$1,625	\$7,309
2	0	Dempsey Storage Tank 2	required increased storage/efficiencies	ANB	\$325	\$1,625
2	0	Dempsey BS and East High Level BS	required improved conveyance	N	\$433	\$2,256
1	0	Summit BS Expansion Pump Station	required improved conveyance	N	\$354	\$1,770
2	0	East High Level Booster Station	required improved conveyance	N	\$433	\$2,166
none	0	4 MG Tank at BDD	increased storage and efficiencies	N	\$802	
1	1	Hospital Tank	required storage and pressure mnnt	AB	\$1,000	
3	0	Southwest Tank Supply Pipeline Part B	required improved conveyance	N		\$2,134
3	0	Supply Loop to Zones 8 & 9 SW Annexation Areas	required improved conveyance	N		\$5,800
1	0	NW Quadrant Zone 3 Supply Pipeline and PRV	required improved conveyance/pressures	N		\$730
none	0	Water Reuse Pipeline Implementation Plan	effluent return flow credit to Rio Grande	N	\$283	\$8,000
1, 2, 3, 4	0	Mixing and Disinfection	required water quality assurance	N	\$162	
TOTAL FUNDED CIP Water					\$18,340	\$63,870

**2017 - 2021 Recommended CIP: Water**

**Unfunded CIP Projects**

Project District	Project Age	Project Name	Project Status	\$ in 000s	
				2017 -2018 Project Cost	2018 -2021 Project Cost

TOTAL UNFUNDED CIP Water

0	0
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TOTAL Water

\$18,340	\$63,870
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Project Status Key: AB = Approved and Begun ANB = Approved and Not Begun	O = Ongoing N = New
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