1	CITY OF SANTA FE, NEW MEXICO
2	RESOLUTION NO. 2017-58
3	INTRODUCED BY:
4	
5	Councilor Peter N. Ives
6	
7	
8	
9	
10	A RESOLUTION
11	ADOPTING THE 2019-2023 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN
12	(ICIP).
13	
14	WHEREAS, the City of Santa Fe, New Mexico, a New Mexico municipal corporation,
15	recognizes that the financing of public capital projects has become a major concern in New
16	Mexico and nationally; and
17	WHEREAS, in times of scarce resources, it is necessary to find new financing
18	mechanisms and maximize the use of existing resources; and
19	WHEREAS, systematic capital improvements planning is an effective tool for
20	communities to define their development needs, establish priorities and pursue concrete actions
21	and strategies to achieve necessary project development; and
22	WHEREAS, this process contributes to local and regional efforts in project identification
23	and selection in short and long-range capital planning efforts.
24	NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE
25	CITY OF SANTA FE, NEW MEXICO that:

1	1. The City of Santa Fe hereby adopts the attached 2019-2023 Infrastructure Capital
2	Improvements Plan; and
3	2. The Plan is intended to be a working document and is the first of many steps
4	toward improving rational, long-range capital planning and budgeting for New Mexico's
5	infrastructure.
6	PASSED, APPROVED and ADOPTED this 9th day of August, 2016.
7	J M
8	Jun m/
9	JAVIER M. GONZALES, MAYOR
10	ATTEST:
11	
12	yerande y. wigi
13	Cyolanda y. Wgil, civy clerk
14	APPROVED AS TO FORM:
15	1/0/1/1 A Barro
16	MM A. 18Muan
17	KELLEY A. BRENNAN, CITY ATTORNEY
18	
19	
20	
21	
22	
23	
24	

M/Legislation/Resolutions 2017/2017-58 ICIP 2019_2023

25



INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP)

ICIP for Santa Fe

Contact:

Telephone No.:

(505) 955-6979

Bobbi Huseman 200 Lincoln Avenue Santa Fe, NM 87501

Santa Fe

...COG.District:

M **Email Address:** bjhuseman@ci.santa-fe.nm.us

Is your entity compliant with Executive Order 2013-006? http://www.nmdfa.state.nm.us/Capital_Outlay_Bureau.aspx Yes

Fax:

Does entity have an asset management plan and/or inventory listing of capital assets?:

Plan and Priority Process

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

Capital Improvement Goals

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

Factors/Trends Considered

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

Tuesday, July 18, 2017 Fe/ICIP 01001

Santa Fe Project Summary

				Funde	đ					Total Project	Amount Not Yet	
ID	Year Rank	Project Title	Category	to dat	e 2019	2020	2021	2022	2023	Cost	Funded	Phases?
20257	2019 001	Facilities Citywide	Adm/Service Facilities (local)	0	10,388,313	3,646,794	2,043,454	5,549,707	4,087,888	25,716,156	25,716,156	yes Yes
32333	2019 002	Airport Expansion	Airports	50,000	1,613,500	1,386,500	10,000,000	11,000,000	14,000,000	38,050,000	38,000,000) Yes
32339	2019 003	Broadband Infrastructure	Economic Development	0	463,000	0	0	0	0	463,000	463,000) No
24017	2019 004	Intersection Improvements	Hiways/Roads/Streets/Bridges	25,000	475,000	1,750,000	0	0	0	2,250,000	2,225,000) Yes
32382	2019 005	Drainage & Watershed Maintenance	Storm/Surface Water Control	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000	7,500,000) Yes
11914	2019 006	Senior Services	Senior Facilities	0	200,000	0	0	0	0	200,000	200,000) No
27572	2019 007	Senior Center Outdoor Recreation	Senior Facilities	0	100,000	0	0	0	0	100,000	100,000) No
27569	2019 008	Senior Center Improvements	Senior Facilities	146,000	98,000	0	0	0	0	244,000	98,000) No
30758	2019 009	Senior Center Improvement/Parking Lot Access Road	Senior Facilities	154,000	294,998	0	0	0	0	448,998	294,998	3 No
30761	2019 010	Senior Center Warehouse Project	Senior Facilities	300,000	200,000	0	0	0	0	500,000	200,000) No
32334	2019 011	Mary Esther Gonzales (MEG) Senior Center	Senior Facilities	0	369,736	0	0	0	0	369,736	369,736	5 No
29993	2019 012	West Alameda St. Drainage	Hiways/Roads/Streets/Bridges	0	500,000	3,000,000	0	0	0	3,500,000	3,500,000) Yes
14041	2019 013	Traffic Signing and Pavement Marking Maintenance	Hiways/Roads/Streets/Bridges	0	150,000	0	0	0	0	150,000	150,000) No
25230	2019 014	Fire Training Facility (1130 Siler Road)	Fire	0	1,500,000	0	0	0	0	1,500,000	1,500,000) No
33717	2019 015	BDD 4MG Finished Water Storage	Water Supply	62,024	2,500,000	0	0	0	0	2,562,024	2,500,000) No

Monday, August 14, 2017
Santa Fe/ICIP 01001

]	13943	2019 016	Traffic Signals Comm. Design & Install	Hiways/Roads/Streets/Bridges	0	370,000	0	0	0	0	370,000	370,000	No	
2	29680	2019 017	City of Santa Fe Gateways	Hiways/Roads/Streets/Bridges	0	100,000	0	0	0	0	100,000	100,000	No	
2	27608	2019 018	Traffic Calming Improvements	Hiways/Roads/Streets/Bridges	0	100,000	0	0	0	0	100,000	100,000	No	
3	33826	2019 019	Southside Teen Center / Resource Center	Adm/Service Facilities (local)	0	200,000	4,500,000	300,000	0	0	5,000,000	5,000,000	Yes	
3	32383	2019 020	Acequia Trail Extension	Hiways/Roads/Streets/Bridges	0	250,000	750,000	0	0	0	1,000,000	1,000,000	No	
	12062	2019 021	Municipal Recreation Soccer Complex	Public Parks (local)	475,000	9,550,000	0	0	0	0	10,025,000	9,550,000	Yes	
2	23272	2019 022	Southwest Activity Node Park (SWAN)	Public Parks (local)	6,035,000	5,000,000	0	0	0	0	11,035,000	5,000,000	Yes	
3	33693	2019 023	Grant-Griffin Intersection Improvements	Hiways/Roads/Streets/Bridges	0	60,000	200,000	0	0	0	260,000	260,000	Yes	
	10026	2019 024	Santa Fe Recovery Center	Health-Related Cap Infra	0	200,000	0	0	0	0	200,000	200,000	No	
3	32390	2019 025	LandUse/Community Develop. System Modernization	Economic Development	0	1,100,000	500,000	0	0	0	1,600,000	1,600,000	No	
3	32388	2019 026	Data Center Modernization	Adm/Service Facilities (local)	350,000	154,000	154,000	0	0	0	658,000	308,000	No	
3	32389	2019 027	Enterprise Resource Planning (ERP) System	Adm/Service Facilities (local)	2,600,000	1,600,000	600,000	0	0	0	4,800,000	2,200,000	Yes	
3	32391	2019 028	Water Rights Acquisitions	Water Rights	0	216,625	216,625	216,625	216,625	216,625	1,083,125	1,083,125	No	
3	32392	2019 029	Reservoirs - Electric/Fiber Optic Extension	Utilities (publicly-owned)	0	649,875	0	0	0	0	649,875	649,875	No	
3	30754	2019 030	Public Safety Radio System Upgrade	Public Safety Equipment/Bldgs	0	660,000	840,000	700,000	50,000	0	2,250,000	2,250,000	Yes	
3	32393	2019 031	Large Meter Replacement	Utilities (publicly-owned)	0	270,783	270,783	270,783	0	0	812,349	812,349	No	
3	32394	2019 032	PRV/SCADA System Improvements	Utilities (publicly-owned)	712,353	541,563	541,563	541,563	0	0	2,337,042	1,624,689	No	
2	29681	2019 033	Canada Well	Water Supply	541,562	541,562	5,415,620	0	0	0	6,498,744	5,957,182	No	
3	32395	2019 034	Booster/Storage Facility Rehabilitation	Water Supply	108,313	108,313	108,313	108,313	0	0	433,252	324,939	No	
3	32402	2019 035	Southwest Booster Station	Water Supply	422,419	162,469	2,166,250	0	0	0	2,751,138	2,328,719	No	

Monday, August 14, 2017
Santa Fe/ICIP 01001

22928	2019 036	Fire Station 1 Remodel/Expansion	Fire	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No
32404	2019 037	Management of Upper Watershed	Water Supply	150,000	270,331	270,331	270,331	270,331	0	1,231,324	1,081,324	No
32407	2019 038	On Call Engineering - Water	Water Supply	0	676,953	676,953	676,953	676,953	0	2,707,812	2,707,812	No
32410	2019 039	Dempsey Storage Tank 2	Water Supply	0	541,563	1,624,688	0	0	0	2,166,251	2,166,251	No
32421	2019 040	Bicentennial Well	Water Supply	0	600,000	600,000	0	0	0	1,200,000	1,200,000	No
32422	2019 041	Equipment Additions (Valve Replacements)	Water Supply	0	162,469	162,469	162,469	162,469	0	649,876	649,876	No
32424	2019 042	Security for Source and Storage	Water Supply	0	270,781	270,781	270,781	270,781	270,781	1,353,905	1,353,905	Yes
32425	2019 043	City Well Rehabilitation	Water Supply	0	108,313	108,313	108,313	108,313	108,313	541,565	541,565	Yes
32426	2019 044	Clean & Paint Storage/Surge Tanks	Water Supply	0	108,313	108,313	108,313	108,313	108,313	541,565	541,565	No
32427	2019 045	Summit Booster Station Expansion	Water Supply	0	169,469	0	0	0	0	169,469	169,469	No
32428	2019 046	Dempsey/East High Level Booster Stations	Water Supply	0	2,166,250	2,166,250	2,166,250	0	0	6,498,750	6,498,750	No
32405	2019 047	Aeration Basin Rehabilitation / Replacement	Wastewater	0	1,275,000	0	0	0	0	1,275,000	1,275,000	No
32411	2019 048	Primary Clarifier Rehabilitation	Wastewater	0	350,000	350,000	0	0	0	700,000	700,000	Yes
32414	2019 049	Sewer Line Rehabilitation	Wastewater	0	2,000,000	0	2,000,000	0	2,000,000	6,000,000	6,000,000	Yes
29762	2019 050	Calle Po Ae Pi Extension	Hiways/Roads/Streets/Bridges	0	150,000	150,000	600,000	0	0	900,000	900,000	Yes
32847	2019 051	Hyde Park Road Bike Lanes	Hiways/Roads/Streets/Bridges	0	300,000	200,000	3,000,000	0	0	3,500,000	3,500,000	Yes
32423	2019 052	Division Equipment Replacements	Water Supply	0	541,563	541,563	541,563	541,563	541,563	2,707,815	2,707,815	Yes
33670	2019 053	Priority Waterline Replacement	Water Supply	0	1,624,688	1,624,688	1,624,688	1,624,688	1,624,688	8,123,440	8,123,440	Yes
33672	2019 054	Fire Station 9 Remodel/Expansion	Fire	0	500,000	0	0	0	0	500,000	500,000	No

Monday, August 14, 2017

33674	2019 055	Pueblo Del Sol Park Playground	Public Parks (local)	0	700,000	0	0	0	0	700,000	700,000	No
33675	2019 056	Transit Facility Repaving/ADA Upgrades	; Transit	0	400,000	0	0	0	0	400,000	400,000	Yes
33676	2019 057	Camino Entrada Intersection Improvements	Transit	0	750,000	0	0	0	0	750,000	750,000	No
33677	2019 058	Bus Stop Facility Upgrades	Transit	0	175,000	575,000	0	0	0	750,000	750,000	Yes
33678	2019 059	Transit Fixed Route Vehicle Replacemen	t Transit	0	900,000	900,000	900,000	900,000	900,000	4,500,000	4,500,000	Yes
33679	2019 060	Arts in Public Places	Arts (other than museums)	0	255,000	250,000	250,000	250,000	250,000	1,255,000	1,255,000	Yes
33680	2019 061	Acequia Trail Connection - Otowi to Maclovia	Hiways/Roads/Streets/Bridges	0	75,000	175,000	0	0	0	250,000	250,000	Yes
33681	2019 062	Acequia Trail - Maclovia to Hermanos Rodriguez	Hiways/Roads/Streets/Bridges	0	250,000	250,000	0	0	0	500,000	500,000	Yes
33682	2019 063	Arroyo Chamiso Roadway Crossing Study	Hiways/Roads/Streets/Bridges	0	250,000	0	0	0	0	250,000	250,000	No
33683	2019 064	Canyon Road Safety Improvements	Hiways/Roads/Streets/Bridges	0	250,000	1,250,000	0	0	0	1,500,000	1,500,000	Yes
33692	2019 065	Delgado St - SF River Bridge Replacement	Hiways/Roads/Streets/Bridges	0	150,000	1,250,000	0	0	0	1,400,000	1,400,000	Yes
33694	2019 066	Guadalupe St SF River Bridge Rehabilitation	Hiways/Roads/Streets/Bridges	0	550,000	0	0	0	0	550,000	550,000	No
33695	2019 067	North West Quadrant Trail	Hiways/Roads/Streets/Bridges	0	280,000	0	0	0	0	280,000	280,000	No
33696	2019 068	Tierra Contenta Trail	Hiways/Roads/Streets/Bridges	0	400,000	0	0	0	0	400,000	400,000	No
33721	2019 069	Nichols Outlet Rehabilitiation	Water Supply	3,000,000	1,149,875	0	0	0	0	4,149,875	1,149,875	No
33722	2019 070	Buckman Booster 3&4 Rehabilitation	Water Supply	0	3,329,980	2,138,542	2,138,542	0	0	7,607,064	7,607,064	Yes
32417	2020 001	New Ultra Violet Banks after Post Aeration Basin	Wastewater	0	0	950,000	0	0	0	950,000	950,000	No

Monday, August 14, 2017
Santa Fe/ICIP 01001

Infrastructure Capital Improvement Plan FY 2019-2023	Infrastructure Ca	apital Improvement	Plan	FY	2019-2023
--	-------------------	--------------------	------	----	-----------

		Funded to date: Year 1:	Year 2:	Year 3:		Year 4:		Year 5:	Total	Project Cos	t: Tota	ıl Not Yet Fu	ınded:
Numbe	er of projec	ts: 81											
32400	2021 004	Contaminants of Emerging Concern Stud	yWastewater		0	0	0	250,000	0	0	250,000	250,000	No
33684	2021 003	Cerrillos - Sandoval Intersection Improvements	Hiways/Roads/Streets/Bridges		0	0	0	300,000	1,500,000	. 0	1,800,000	1,800,000	Yes
32420	2021 002	WWTP Five Year Master Plan	Wastewater		0	0	0	350,000	0	0	350,000	350,000	No
32415	2021 001	Existing Digester Rehabilitation	Wastewater		0	0	0	330,000	1,270,000	0	1,600,000	1,600,000	Yes
32399	2020 007	Replacement of Return Activated Sludge Pumps	Wastewater		0	0	225,000	225,000	225,000	0	675,000	675,000	Yes
32384	2020 006	Canada Rincon Trail	Hiways/Roads/Streets/Bridges		0	0	210,000	750,000	0	0	960,000	960,000	No
33698	2020 005	Paseo de Peralta - SF River Bridge Rehab	Hiways/Roads/Streets/Bridges		0	0	350,000	1,700,000	0	0	2,050,000	2,050,000	Yes
33697	2020 004	Paratransit Vehicle Replacement	Transit		0	0	250,000	0	250,000	0	500,000	500,000	Yes
32419	2020 003	Chemical Storage and Feed System Rehabilitation	Wastewater		0	0	325,000	1,850,000	0	0	2,175,000	2,175,000	Yes
32418	2020 002	Additional Filters for Tertiary Treatment	Wastewater		0	0	350,000	950,000	0	0	1,300,000	1,300,000	Yes

Grand Totals 16,631,671 65,068,284 45,849,336 37,203,936 26,474,740 25,608,168 216,836,128 200,204,480

ICIP Capital Project Description

Year/Rank 2019 001

ID:20257

Project Title: Contact Name: Facilities Citywide

David Pfeifer

Project Type: New

Category:

Adm/Service Facilities (local)

Contact Phone: 505-955-5932

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

Latitude: 35.689858

Longitude: -105.93785

Project Location: 200 Lincoln Avenue Santa Fe NM 87501

Legislative Language: To plan, repair/remodel, and construction of city facilities within the city of Santa Fe NM, Santa Fe County.

Description/Scope of Work: To plan, repair and construct improvements to city facilities citywide to include ADA improvements, new roofs, boiler systems and upgrades as necessary. Multiple city of Santa Fe facilities

are outlined for improvements in the AMERESCO report which is an Asset Management Program based on priority scoring.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	1,000,000	No	0	0		On a capital proj budget list
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,000,000		0	0		

Project Budget - Complete the Bu	ect Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.												
				Estimate	ed Costs Not Yet Fur	nded							
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ject Cost					
Water Rights	N/A	0	0	0	0	0	0	0					
Easements and Rights of Way	N/A	0	0	0	0	0	0	0					

Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	1,038,831	364,679	204,345	2,920,898	408,789	4,937,542
Construction	No	0	9,349,482	3,282,115	1,839,109	2,628,809	3,679,099	20,778,610
Furnishing/Equipment	N/A	0	0	0	0	0	0	•
TOTALS		0	10,388,313	3,646,794	2,043,454	5,549,707	4,087,888	25,716,15
	Amount Not Yet Funded	25,716,156				9	***	

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,388,313	No	Yes	Yes	No	No	12
2	3,646,794	No	Yes	Yes	No	No	12
3	2,043,455	No	Yes	Yes	No	No	12
4	2,920,898	No	Yes	Yes	No	No	12
5	4,087,888	No	Yes	Yes	No	No	12
TOTAL	23,087,348						

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

No

If no, please explain why:

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

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
I constanting agreement in place?	City of Santa Fe	City of Santa Fe No	City of Santa Fe	City of Santa Fe Yes	City of Santa Fe Yes	City of Santa Fe No
Lease/operating agreement in place?	No	INO		l es	i es	140
 Does the project have life expectancy Has the project had public input and Is the project necessary to address pot Has the land for the project been accommodated Is this project a regional priority? F 	buy-in? Yes opulation or client grow quired?	th and if so, will it provide Yes		ion or clientele? Yes No		
If yes, please explain.		,	•			
6. Are there oversight mechanisms buil	t in that would ensure t	imely construction and cor	npletion of the project o	n budget? Yes		
What department or department head officer(s).	would be in charge of ov	versight for the project? Pr	ovide name(s) of procur		ks Department/Facilities Robert Rodarte, city's pr	s Division in charge of project rocurement officer.
7. Do the requested funds complete a fu	ally functional phase of t	the project or complete a p	roject previously funde	d by a legislative approp	riation? Y	es
If yes, please explain. Phases may con	mplete certain facilities, o	depending on funding availa	bility.			
8. Other than the temporary constructing If yes, please explain.	on jobs associated with	the project, does the proje	ct maintain or advance	the region's economy?	No	
9. Does the project benefit all citizens w	ithin a recognized regio	on, district or political sub	division? Yes			
If yes, please explain and provide the nu	ımber of people that wil	ll benefit from the project.	Number of p 100,000.	people that will benefit de	pends on which facility i	s done; estimated 1,000 -
10. Does the project eliminate a risk or unavoidable? Emergencies must be doo	cumented by a Subject M	Matter Expert.			that corrective action is	s urgent and No
If yes, please explain. (If mandatory, pr	ovide Summary Page o	f the Federal, State or Jud	iciary Agency who issed	the mandate.)	None that is a life or s	safety issue.

ICIP Capital Project Description

Year/Rank 2019 002

ID:32333

Project Title:

Airport Expansion

Project Type:

Replace Existing

Category:

Airports

Contact Name:

Cameron Humphres

Contact Phone: 505-955-2901

Contact E-mail: cdhumphres@santafenm.gov

Project Location: 121 Aviation Drive Santa Fe NM 87502

Latitude: 35.626522 Longitude: -106.075661

Legislative Language: To plan, design, construct, furnish and equip a new Passenger Terminal Facility supporting infrastructure for Santa Fe Municipal Airport in the city of Santa Fe, in Santa Fe County, NM.

Description/Scope of Work: The building will be approximately 50,000 sq.ft. that will include four aircraft departure gates and ample space for arriving and departing passengers, baggage handling, TSA screening, airline and aircraft operations, ground transportation, including rental cars, shuttles, buses and vehicle parking, and concessions. The project will be completed in two phases. Phase I will include environmental assessment, planning and design of the facility and will take approximately 24 months. Phase II consists of construction and purchase/installation of furnishings and equipment to include security systems, baggage handling systems, flight information and passenger notification systems, passenger furniture, other furniture and parking revenue management systems.

Phase II will be completed in 36 months. The project will be designed by a registered professional engineer and construction services procured through a sealed bid process.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
OTHER	10,000,000	Yes	0	0	N/A	Placed on FAA 5 yr CIP
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	10,000,000		0	0		

Project Budget - Complete the Budget below. Only	include unfunded o	r unsecured funds under	each project year.	Note: Funded to Da	te column must equa	al the amounts listed above here.
		-14-14-17	Estimat	ted Costs Not Yet Fu	nded	
Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project Cost

Santa Fe/ICIP 01001Project ID:32333 Monday, August 14, 2017

Water Rights	Yes	0	0	0	0	0	0	1
Easements and Rights of Way	y Yes	0	0	0	0	0	0	1
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	No	0	12,000	0	0	0	0	12,000
Environmental Studies	No	0	215,000	0	0	0	0	215,000
Planning	Yes	50,000	0	0	0	0	0	50,00
Design (Engr./Arch.)	No	0	1,386,500	1,386,500	0	0	0	2,773,00
Construction	No	0	0	0	10,000,000	11,000,000	11,000,000	32,000,00
Furnishing/Equipment	No	0	0	0	0	0	3,000,000	3,000,00
TOTALS		50,000	1,613,500	1,386,500	10,000,000	11,000,000	14,000,000	38,050,00
Am	ount Not Yet Funded	38,000,000				,	•	

Can this project be phased?

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,000,000	No	Yes	No	No	No	24
2	35,000,000	No	No	Yes	Yes	No	36
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	o
TOTAL	38,000,000						

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

O/E will be determined/budgeted in appropriate FY If no, please explain why:

ANNUAL OPERATING BUDGET YEAR 1 YEAR 2 YEAR 3 YEAR 4 YEAR 5 **TOTAL**

Annual Operating Expenses plus Debt Service

Annual Operating Revenues		0	0	0 0	0	0
oes the project lower operating costs?	No					
yes, please explain and provide estima	ites of operating saving	_	ng will be designed to be ninistrative offices. Costs		nt facility will be maintaine	ed for the Air Traffic Control
intities who will assume the following esponsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Frequencial terms	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
Has the project had public input and Is the project necessary to address po Has the land for the project been acq	buy-in? Yes opulation or client grov uired?	wth and if so, will it provi Yes	•		es	
. Has the project had public input and . Is the project necessary to address po . Has the land for the project been acq . Is this project a regional priority? For	buy-in? Yes opulation or client grov uired? or example, is it suppo	wth and if so, will it provi Yes	cal government entity?	Yes	es	
. Does the project have life expectancy . Has the project had public input and . Is the project necessary to address po . Has the land for the project been acq . Is this project a regional priority? For yes, please explain. Santa Fe Munic . Are there oversight mechanisms buil	buy-in? Yes opulation or client grow uired? or example, is it suppo- cipal Airport serves as the	wth and if so, will it provi Yes orted by more than one loo the only commercial service	cal government entity? e airport for the majority o	Yes of Northern New Mexico.	es	
. Has the project had public input and . Is the project necessary to address po . Has the land for the project been acq . Is this project a regional priority? For see, please explain. Santa Fe Municipal Santa See Municipal Santa Fe Municipal	buy-in? Yes opulation or client grow uired? or example, is it suppo- cipal Airport serves as the	wth and if so, will it provi Yes orted by more than one loo he only commercial service timely construction and c	cal government entity? e airport for the majority completion of the projec	Yes of Northem New Mexico. t on budget? Yes curement Public W		and Facilities Division - proj rocurement officer.
Has the project had public input and Is the project necessary to address po Has the land for the project been acq Is this project a regional priority? For yes, please explain. Santa Fe Munic. Are there oversight mechanisms built what department or department head we fficer(s). Do the requested funds complete a further addresses the project of the pr	buy-in? Yes opulation or client grow uired? or example, is it suppo- cipal Airport serves as the t in that would ensure would be in charge of o	wth and if so, will it provi Yes orted by more than one look the only commercial service timely construction and conversight for the project?	cal government entity? e airport for the majority of completion of the project Provide name(s) of produce a project previously fund	Yes of Northern New Mexico. t on budget? Yes curement Public W oversigh	/orks Department/Airport : t. Robert Rodarte, city's p	
Has the project had public input and. Is the project necessary to address post. Has the land for the project been acq. Is this project a regional priority? For yes, please explain. Santa Fe Munic. Are there oversight mechanisms built what department or department head we officer(s). Do the requested funds complete a further yes, please explain. The requested for the other than the temporary construction.	buy-in? Yes opulation or client grow uired? or example, is it suppo- cipal Airport serves as the t in that would ensure would be in charge of o illy functional phase of funds complete a fully fu on jobs associated with	wth and if so, will it provi Yes orted by more than one look the only commercial service timely construction and coversight for the project? of the project or complete a functional new Passenger To the project, does the pro-	cal government entity? e airport for the majority of completion of the project Provide name(s) of prod a project previously function forminal Facility. oject maintain or advance	Yes of Northern New Mexico. t on budget? Yes curement Public W oversigh ded by a legislative appro-	Vorks Department/Airport of the Robert Rodarte, city's propriation?	rocurement officer.
Has the project had public input and Is the project necessary to address po Has the land for the project been acq Is this project a regional priority? For yes, please explain. Santa Fe Munical Are there oversight mechanisms built what department or department head with the temporary construction of the please explain. The requested for yes, please explain. A recent NMD of yes, please explain. A recent NMD of the project and public for yes, please explain. A recent NMD of the project and public input and project and public input and project a regional priority? For yes, please explain. A recent NMD of the project are project as the project are pro	buy-in? Yes opulation or client grow uired? or example, is it suppo- cipal Airport serves as the t in that would ensure would be in charge of o ully functional phase of funds complete a fully fu on jobs associated with OT study findings show	wth and if so, will it provi Yes orted by more than one look the only commercial service timely construction and coversight for the project? of the project or complete a functional new Passenger To the the project, does the pro-	cal government entity? e airport for the majority of completion of the project Provide name(s) of prod a project previously func- ferminal Facility. oject maintain or advance ort has a \$78 million annu-	Yes of Northern New Mexico. t on budget? Yes curement Public W oversigh ded by a legislative appro-	Vorks Department/Airport of the Robert Rodarte, city's propriation?	rocurement officer.
Has the project had public input and Is the project necessary to address poor Has the land for the project been acq Is this project a regional priority? For Yes, please explain. Santa Fe Munical Are there oversight mechanisms built What department or department head of History Hospital Yes, please explain. The requested for Yes, please explain. A recent NMD Yes, please explain. A recent NMD Hospital Hospi	buy-in? Yes opulation or client grow uired? or example, is it suppo- cipal Airport serves as the t in that would ensure would be in charge of of funds complete a fully functional phase of funds romplete a fully function jobs associated with OT study findings show within a recognized region	wth and if so, will it provi Yes orted by more than one look he only commercial service timely construction and coversight for the project? If the project or complete a functional new Passenger Teach the project, does the province of Santa Fe Municipal Airpoolion, district or political su	cal government entity? e airport for the majority of completion of the project Provide name(s) of prod a project previously func- ferminal Facility. oject maintain or advance ort has a \$78 million annu- ubdivision? Yes	Yes of Northern New Mexico. t on budget? Yes curement Public W oversigh ded by a legislative appro-	Vorks Department/Airport at Robert Rodarte, city's propriation? Yes Supporting 680 full time jo	rocurement officer. res bs.
Has the project had public input and Is the project necessary to address po Has the land for the project been acq Is this project a regional priority? Fo yes, please explain. Santa Fe Munic Are there oversight mechanisms built what department or department head v fficer(s). Do the requested funds complete a fu yes, please explain. The requested fo Other than the temporary construction yes, please explain. A recent NMDO	buy-in? Yes opulation or client grow uired? or example, is it suppo- cipal Airport serves as the t in that would ensure would be in charge of of funds complete a fully functional phase of funds romplete a fully function jobs associated with OT study findings show within a recognized region	wth and if so, will it provi Yes orted by more than one look he only commercial service timely construction and coversight for the project? If the project or complete a functional new Passenger Teach the project, does the province of Santa Fe Municipal Airpoolion, district or political su	cal government entity? e airport for the majority of completion of the project Provide name(s) of prod a project previously function forminal Facility. oject maintain or advance ort has a \$78 million annu- ubdivision? Yes ct. All citizen	Yes of Northern New Mexico. t on budget? Yes curement Public W oversigh ded by a legislative appro-	Vorks Department/Airport at t. Robert Rodarte, city's propriation? Yes Supporting 680 full time job at the control of the con	rocurement officer.

Santa Fe/ICIP 01001Project ID:32333

Monday, August 14, 2017

unavoidable? Emergencies must be documented by a Subject Matter Expert.

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

No immediate danger, but facility encroaches on several FAA safety areas and has a negative impact on safe airfield operations.

Monday, August 14, 2017

ICIP Capital Project Description

Year/Rank 2019 003

ID:32339

Project Title:

Broadband Infrastructure

Project Type: New

Category:

Economic Development

Contact Name:

Contact Phone: 505-955-6334

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

Matt Brown

Longitude: -105.561821

Project Location: 200 Lincoln Avenue Santa Fe NM 87501 **Latitude:** 35.412445

Legislative Language: To plan, design, install and improve broadband access in Santa Fe, decrease price of internet service, and to increase speed. Extend fiber optic cable to all lease parcels in the Downtown Railyard thus

aiding economic development by attracting new businesses that need added capacity and internet speed within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: Construct a full 10 gigabits (gbps) of bandwidth on our Fiber Network to the Market Station building. Procure city telecommunications services to competitively drive down costs and expand

fiber-based broadband services to neighborhoods along the distribution pathway. Upgrade transport capacity to Albuquerque from 2 to 10 gigabits per second.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	463,000	No	0	0	N/A	
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0 .		
TOTALS	463,000		0	00		

Project Budget - Complet	Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.										
				Estimated Costs Not Yet Funded							
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proje	ect Cost			
Water Rights	N/A	0	0	0	0	0	0	o			
	N/A										

Easements and Rights of Way		0	0	0	0	0	0	4
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	. 0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	433,000	0	0	0	0	433,000
Furnishing/Equipment	No	0	30,000	0	0	0	0	30,000
		_			_	_	#* -	
TOTALS		0	463,000	0	0	0	0	463,000
Amount No	ot Yet Funded	463,000						

Can this project be phased? No

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

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

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

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

If no, please explain why:

O/E contract obligation of vendor

ANNUAL OPERATING BUDGET
Annual Operating Expenses plus Debt Service

YEAR 1

YEAR 2 0

YEAR 3 YEAR 4 0 0

YEAR 5

TOTAL 0

		0	0	0	0	0		0
Does the project lower operating costs?	Yes							
If yes, please explain and provide estima	ites of operating savings	Potentially, pro	oject will drive down i	internet service co	osts for users			
			T					
Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land	l :	Own Asset:		Maintain:
responsibilities for this project.	City of Santa Fe	Prime Vendor/Provider	City of Santa Fe	City of Sar	ta Fe	City of Santa Fe		Prime Vendor/Provider
Lease/operating agreement in place?	No	No		No		No		No
2. Has the project had public input and l 3. Is the project necessary to address po		and if so, will it provide	services to that popu	ılation or cliente	le? Yes			
4 77 (3 1 10 (3 1 1 1	• 10 37	,						
4. Has the land for the project been acq	uired? Y	⁷ es						
			government entity?		Yes			
5. Is this project a regional priority? For	or example, is it supporte		•		Yes			
5. Is this project a regional priority? For the second of	or example, is it supported with New Mexico State Go	d by more than one local povernment via Department	of ITT.	ct on budget?	Yes Yes			
 5. Is this project a regional priority? For the second of the s	or example, is it supporte with New Mexico State Go t in that would ensure tim	d by more than one local government via Department onely construction and com	of ITT. apletion of the projec		Yes	using & Community I	Develop	pment Department woul
5. Is this project a regional priority? For If yes, please explain. City will share 6. Are there oversight mechanisms built What department or department head w	or example, is it supporte with New Mexico State Go t in that would ensure tim	d by more than one local government via Department onely construction and com	of ITT. apletion of the projec		Yes ITT and Ho	-	_	· -
 5. Is this project a regional priority? For If yes, please explain. City will share 6. Are there oversight mechanisms built What department or department head wofficer(s). 7. Do the requested funds complete a funds. 	or example, is it supported with New Mexico State Go t in that would ensure time would be in charge of over ally functional phase of the	d by more than one local government via Department onely construction and comrsight for the project? Pro	of ITT. upletion of the project ovide name(s) of pro-	curement	Yes ITT and Ho be project o	versight. Robert Rod	_	· -
 6. Are there oversight mechanisms built What department or department head v officer(s). 7. Do the requested funds complete a full fyes, please explain. The requested f 	or example, is it supported with New Mexico State Got in that would ensure time would be in charge of over ally functional phase of the funds complete a fully functional phase of the functional phase o	ed by more than one local government via Department on the project? Programment for the project? Project or complete a protional phase of the project.	of ITT. upletion of the project ovide name(s) of pro- roject previously fun	curement	Yes ITT and Ho be project o ive appropr	versight. Robert Rodaintion?	arte, cit	· -
 5. Is this project a regional priority? For If yes, please explain. City will share 6. Are there oversight mechanisms built What department or department head wofficer(s). 7. Do the requested funds complete a further in the same of the requested funds. The requested funds the requested funds complete and it is not provided in the requested funds. 8. Other than the temporary constructions. 	or example, is it supported with New Mexico State Got in that would ensure time would be in charge of over ally functional phase of the funds complete a fully function jobs associated with the	d by more than one local government via Department on nely construction and community for the project? Protectional phase of the project, ne project, does the project,	of ITT. upletion of the project ovide name(s) of pro- roject previously fun	curement	Yes ITT and Ho be project o ive appropr	versight. Robert Rod	arte, cit	· -
 Is this project a regional priority? For If yes, please explain. City will share the coversight mechanisms built what department or department head wofficer(s). Do the requested funds complete a further of the complete and the complete	or example, is it supported with New Mexico State Got in that would ensure time would be in charge of over ally functional phase of the funds complete a fully function jobs associated with the wide higher speed network.	od by more than one local sovernment via Department of nely construction and community for the project? Protectional phase of the project, ne project, does the project at a reduced price.	of ITT. upletion of the project pvide name(s) of pro- roject previously fun et maintain or advan	curement	Yes ITT and Ho be project o ive appropr	versight. Robert Rodaintion?	arte, cit	· -
 Is this project a regional priority? For If yes, please explain. City will share the coversight mechanisms built what department or department head wofficer(s). Do the requested funds complete a further of the complete and the second of the complete and the complete and the second of the complete and the second of the complete and the complete and the second of the complete and the com	or example, is it supported with New Mexico State Got in that would ensure time would be in charge of over ally functional phase of the funds complete a fully function jobs associated with the wide higher speed network within a recognized region	od by more than one local sovernment via Department on ely construction and come resignt for the project? Protectional phase of the project, ne project, does the project at a reduced price.	of ITT. upletion of the project pvide name(s) of pro- roject previously fun et maintain or advan- ivision? Yes	curement ded by a legislat ce the region's e	Yes ITT and Ho be project o ive appropr conomy?	versight. Robert Roda iation? Yes	arte, cit Yes	pment Department woul ty's procurement officer. gion. The increased
 Is this project a regional priority? For If yes, please explain. City will share the coversight mechanisms built what department or department head wofficer(s). Do the requested funds complete a further of the complete and the complete	or example, is it supported with New Mexico State Got in that would ensure time would be in charge of over ally functional phase of the funds complete a fully function jobs associated with the wide higher speed network within a recognized region	od by more than one local sovernment via Department on ely construction and come resignt for the project? Protectional phase of the project, ne project, does the project at a reduced price.	of ITT. upletion of the project pvide name(s) of pro- roject previously fun et maintain or advan- ivision? Yes High spec	curement Ided by a legislate Ided the region's e Ided broadband accessions	Yes ITT and Ho be project o ive appropr conomy?	versight. Robert Rode iation? Yes household income in	arte, cit Yes	ty's procurement officer.
 Is this project a regional priority? For If yes, please explain. City will share the coversight mechanisms built what department or department head wofficer(s). Do the requested funds complete a further of the complete and the second of the complete and the complete and the second of the complete and the second of the complete and the complete and the second of the complete and the com	or example, is it supported with New Mexico State Got in that would ensure time would be in charge of over ally functional phase of the funds complete a fully function jobs associated with the wide higher speed network within a recognized region	od by more than one local sovernment via Department on ely construction and come resignt for the project? Protectional phase of the project, ne project, does the project at a reduced price.	of ITT. upletion of the project pvide name(s) of pro- roject previously fun et maintain or advan- ivision? Yes High spec	curement Ided by a legislate Ided the region's e Ided broadband accessions	Yes ITT and Ho be project o ive appropr conomy?	versight. Robert Rode iation? Yes household income in	arte, cit Yes	ty's procurement officer
5. Is this project a regional priority? For If yes, please explain. City will share the coversight mechanisms built what department or department head wofficer(s). 7. Do the requested funds complete a further of the requested funds complete a further than the temporary construction of the project will prospect to the project benefit all citizens will yes, please explain and provide the number of the project will prospect to the project benefit all citizens will yes, please explain and provide the number of the project will prospect to the project will prospect to the project benefit all citizens will yes, please explain and provide the number of the project will prospect to the project will prospect to the project benefit all citizens will yes, please explain and provide the number of the project will prospect to the project will prospect to the project to the project to the project will prospect to the project to the project will prospect to the project to the project to the project will prospect to the project will prospect to the project	or example, is it supported with New Mexico State Got in that would ensure time would be in charge of over ally functional phase of the funds complete a fully function jobs associated with the wide higher speed network within a recognized region tember of people that will be	d by more than one local government via Department on the project? Progression and complete a project or complete a project of the project. The project, does the project of at a reduced price. It district or political subdiblenefit from the project.	of ITT. apletion of the project poide name(s) of pro- roject previously fun et maintain or advan ivision? Yes High spec- income accurate.	curement ided by a legislate ice the region's e ed broadband account economic acti	Yes ITT and Ho be project o ive appropr conomy? ess increases vity directly	versight. Robert Rodination? Yes household income in or indirectly impacts	arte, cit Yes the reg	by's procurement officer gion. The increased D people in the Santa Fe
 Is this project a regional priority? For If yes, please explain. City will share the coversight mechanisms built what department or department head wofficer(s). Do the requested funds complete a further of the project will propose the project benefit all citizens were constructed. 	or example, is it supported with New Mexico State Got in that would ensure time would be in charge of over ally functional phase of the funds complete a fully function jobs associated with the wide higher speed network within a recognized region tember of people that will be	d by more than one local government via Department on the project? Progression and complete a project or complete a project of the project. The project, does the project of at a reduced price. It district or political subdiblenefit from the project.	of ITT. apletion of the project poide name(s) of pro- roject previously fun et maintain or advan ivision? Yes High spec- income accurate.	curement ided by a legislate ice the region's e ed broadband account economic acti	Yes ITT and Ho be project o ive appropr conomy? ess increases vity directly	versight. Robert Rodination? Yes household income in or indirectly impacts	arte, cit Yes the reg	by's procurement officer gion. The increased D people in the Santa Fe

unavoidable? Emergencies must be documented by a Subject Matter Expert.

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

Tuesday, July 18, 2017

Santa Fe/ICIP 01001Project ID:32339

ICIP Capital Project Description

Year/Rank 2019 004

ID:24017

Project Title:

Intersection Improvements

Project Type: New

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

Contact Phone: 505-955-6638

John Romero

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

Project Location: Agua Fria and South Meadows Santa Fe NM 87501

Latitude: 35.3049

Longitude: -106.0825

Legislative Language: To plan, design, and construct ROW improvements to Agua Fria / South Meadows and Montezuma / Sandoval in the city of Santa Fe within Santa Fe County.

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

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	25,000	Yes	25,000	0	2015	
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	25,000		25,000	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.											
		Estimated Costs Not Yet Funded									
	Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost			
Water Rights	N/A	0	0	0	0	0	0	o			
Easements and Rights of Way	No	25,000	35,000	0	0	0	0	60,000			
Acquisition	N/A	0	0	0	0	0	0	0			

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	60,000	0	0	0	0	60,000
Planning	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	320,000	0	0	0	0	320,000
Construction	No	0	0	1,750,000	0	0	0	1,750,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		25,000	475,000	1,750,000	0	0	0	2,250,000
Amour	ıt Not Yet Funded	2.225,000					<u> </u>	

Can this project be phased? Yes

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

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

P	hase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
	1	475,000	Yes	Yes	No	No	Yes	18
	2	1,750,000	No	No	Yes	No	No	12
	3	0	No	No	No	No	No	o
	4	0	No	No	No	No	No	o
	5	0	No	No	No	No	No	o
TC	TAL	2.225.000)					

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

If no, please explain why: Project improves existing infrastructure

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

Does the project lower operating costs? Yes

If yes, please explain and provide estimates of operating savings

May lower cost by removing signal and replacing with roundabout. Savings unknown at this time.

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
	'	'		·	•	•
1. Does the project have life expectancy	•	Yes				
2. Has the project had public input and	buy-in? Yes					
3. Is the project necessary to address po		th and if so, will it provi	de services to that popula	tion or clientele? Yes		
4. Has the land for the project been acq	uired?	Yes				
5. Is this project a regional priority? For	or example, is it suppor	ted by more than one lo	cal government entity?	No		
If yes, please explain.						
6. Are there oversight mechanisms built	t in that would ensure t	imely construction and	completion of the project	on budget? Yes		
What department or department head v	vould be in charge of o	versight for the project?	Provide name(s) of procu	rement Public Wo	rks Department/Engineer	ing Division would provide
officer(s).				project ov	ersight. Robert Rodarte,	city's procurement officer.
7. Do the requested funds complete a fu	lly functional phase of	the project or complete	a project previously fund	ed by a legislative approp	oriation? N	o
If yes, please explain.						
8. Other than the temporary construction	on jobs associated with	the project, does the pro	oject maintain or advance	e the region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	-					
If yes, please explain and provide the nu						
10. Does the project eliminate a risk or			ediately endangers occup	ants of the premises such	that corrective action is	s urgent and Yes
unavoidable? Emergencies must be doc		•				
If yes, please explain. (If mandatory, pr	ovide Summary Page o	f the Federal, State or J	udiciary Agency who isse	d the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 005

ID:32382

Project Title:

Drainage & Watershed Maintenance

Project Type: Renovate/Repair

Category:

Storm/Surface Water Control

Contact Name:

John Romero

Contact Phone: 505-955-6638

Contact E-mail: jjromero1@ci.santa-fe.nm.us

Project Location: 200 Lincoln Avenue Santa Fe NM 87501

Latitude: 35.412445

Longitude: -105.561821

Legislative Language: To plan, design, right-of-way acquisition and construct storm drainage and watershed improvements within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: To plan, design, right-of-way acquisition and construct storm drainage and watershed improvements.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

								i i
Project Budget - Complete the B	udget below. Onl	y include unfunded or ui	nsecured funds unde	er each project year.	Note: Funded to Da	te column must equa	al the amounts liste	d above here.
				Estima	ted Costs Not Yet Fu	nded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	. 0
Easements and Rights of Way	No	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Acquisition	N/A	0	0	0	0	0	0	0

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Planning	No	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Design (Engr./Arch.)	No	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Construction	No	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,600,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Amount	Not Yet Funded	7,500,000					<u>.</u>	

Can this project be phased? Yes

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

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

				T			
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
						Easements, Acq)	
1	1,500,000	Yes	Yes	Yes	No	Yes	12
2	1,500,000	Yes	Yes	Yes	No	Yes	12
3	1,500,000	Yes	Yes	Yes	No	Yes	12
4	1,500,000	Yes	Yes	Yes	No	Yes	12
5	1,500,000	Yes	Yes	Yes	No	Yes	12
TOTAL	7.500.000						

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

If no, please explain why: Project does not increase O/E

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy of	of 10 or more years?	Yes				
2. Has the project had public input and l	ouy-in? No					
3. Is the project necessary to address po	pulation or client gro	wth and if so, will it pro	vide services to that popu	lation or clientele? No		
4. Has the land for the project been acqu	uired?	Yes				
5. Is this project a regional priority? For	r ovomplo is it suppe	orted by more than one	local government entity?	No		
If yes, please explain.	r example, is it suppt	of ted by more than one	iocai government entity.	110		
6. Are there oversight mechanisms built	in that would ensure	timely construction and	d completion of the projec	et on budget? Yes		
What department or department head w		•		_	rks Department/Enginee	ering Division would be project
officer(s).	_				Robert Rodarte, city's p	rocurement officer.
7. Do the requested funds complete a fu	lly functional phase o	f the project or complet	e a project previously fun	ded by a legislative approp	oriation?	No
If yes, please explain.						
8. Other than the temporary construction	on jobs associated wit	h the project, does the p	roject maintain or advan	ce the region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	ithin a recognized reg	gion, district or political	subdivision? No			
If yes, please explain and provide the nu	• •	- '	-			
10. Does the project eliminate a risk or	=		mediately endangers occu	pants of the premises such	that corrective action	is urgent and No
unavoidable? Emergencies must be doc						
If yes, please explain. (If mandatory, pr	ovide Summary Page	of the Federal, State or	Judiciary Agency who is	sed the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 006

ID:11914

Project Title:

Senior Services

Project Type: New

Category:

Senior Facilities

Contact Name:

Eugene Rinaldi

Contact Phone: 505-955-4710

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

Project Location: 1121 Alto Street Santa Fe NM 87501

Latitude: 35.685543

Longitude: -105.961347

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

Description/Scope of Work: To plan, design and construct a series of projects to improve senior services facilities; such as, senior Olympic horseshoe court, regulation size which includes backboards, concrete

installation, overhead shelter installation for players and spectators.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Dat	e column must equa	l the amounts listed abov	e here.		
			Estimated Costs Not Yet Funded							
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proj	ect Cost		
Water Rights	N/A	0	0	0	0	0	0	0		
Easements and Rights of Way	N/A	0	0	0	0	0	0	0		

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

Can this project be phased? No

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

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

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

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

If no, please explain why: Const

Construction only project

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

						,
Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:	C:	Cit CCt- F-	Citf.Ct- E-	City of South Fo	G: CG F-	C'4 - CC - 4 - F-
T /	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe		City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	buy-in? Yes					
3. Is the project necessary to address po	pulation or client grov	vth and if so, will it prov	vide services to that populati	on or clientele?	Yes	
4. Has the land for the project been acq	uired?	Yes				
5. Is this project a regional priority? For	or example, is it suppor	rted by more than one le	ocal government entity?	No		
If yes, please explain.		-				
6. Are there oversight mechanisms buil	t in that would ensure	timely construction and	completion of the project or	budget? Yes		
What department or department head v		-		•	munity Services Department a	s project oversight. Robert
officer(s).	J		*	Roda	rte, city's procurement officer.	
7. Do the requested funds complete a fu	lly functional phase of	the project or complete	a project previously funded			lo .
If yes, please explain.	•				• •	
8. Other than the temporary constructi	on jobs associated with	the project, does the pr	roject maintain or advance t	he region's econon	ny? No	
If yes, please explain.		1 0 /	J	Ű	•	
9. Does the project benefit all citizens w	ithin a recognized regi	on, district or political s	subdivision? No			
If yes, please explain and provide the nu	0 0	, .				
10. Does the project eliminate a risk or	• •			ts of the premises	such that corrective action i	s urgent and No
unavoidable? Emergencies must be doc	-	•	, ,			9
If yes, please explain. (If mandatory, pr		•	Judiciary Agency who issed	the mandate.)		
J , F , , , ,						

ICIP Capital Project Description

Year/Rank 2019 007

ID:27572

Project Title:

Senior Center Outdoor Recreation

Project Type: New

Category: Senior Facilities

Contact Name:

Eugene Rinaldi

Contact Phone: 505-955-4710

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

Project Location: 1121 Alto Street Santa Fe NM 87501

35.685543 Latitude:

Longitude: -105.961347

Legislative Language: To plan and construct an outdoor recreation area for the Mary Esther Gonzales Senior Center within the city of Santa Fe in Santa Fe County.

Description/Scope of Work: To plan and construct an outdoor recreation area for the Mary Esther Gonzales Senior Center, to include: shaded outdoor picnic areas, safe ADA accessible idewalks, irrigation system, new

foliage/shade, necessary retaining walls to accommodate unleveled elevation, necessary fencing and flag pole.

Secured and Potential Funding Budget:

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

r lease complete table below wi		•				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Dat	e column must equa	l the amounts listed abov	ve here.			
			Estimated Costs Not Yet Funded								
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proj	ject Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easements and Rights of Way	N/A	0	0	0	0	0	0	0			

Acquisition	N/A	0	0	0	0	0	. 0	o
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	o
Construction	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	100,000	0	0	0	0	100,000
	Amount Not Yet Funded	100,000						

Can this project be phased?

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

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

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

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

If no, please explain why:

construction project only

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Lan	d:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Sa	nta Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No .	No		No		No	No
1. Does the project have life expectancy	of 10 or more years	? Yes					
2. Has the project had public input and	-						
3. Is the project necessary to address po	•		ide services to that popul	lation or client	ele? Yes		
4. Has the land for the project been acq	uired?	Yes					
5. Is this project a regional priority? For If yes, please explain.6. Are there oversight mechanisms buil What department or department head wofficer(s).	t in that would ensu	re timely construction and	completion of the project		•	Services Dept and ALT	SD as project oversight.
7. Do the requested funds complete a fu	ally functional phase	e of the project or complete	a project previously fund	ded by a legisla	tive appropria	ation? N	0
If yes, please explain.	•	• • •			•••		
9 Other than the terres are a section of:	on jobs associated v	vith the project, does the pr	oject maintain or advanc	e the region's	economy?	No	
8. Other than the temporary constructi							
o. Other than the temporary constructi If yes, please explain.							
. ,	ithin a recognized	region, district or political s	ubdivision? No				
If yes, please explain.	O .	•					
If yes, please explain. 9. Does the project benefit all citizens w	ımber of people tha hazard to public he	t will benefit from the projection and/or safety that imm	ect.	pants of the pre	emises such th	at corrective action is	s urgent and No

ICIP Capital Project Description

Year/Rank 2019 008

ID:27569

Project Title:

Senior Center Improvements

Project Type: New

Category: Senior Facilities

Contact Name:

Eugene Rinaldi

Contact Phone: 505-955-4710

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

35.685543

Longitude: -105.961347

Project Location: 1121 Alto Street Santa Fe NM 87501

Latitude:

Legislative Language: To design, construct and equip existing infrastructure issues at the Mary Esther Gonzales Senior Center for the city of Santa Fe in Santa Fe County, New Mexico. Description/Scope of Work: To design, construct and equip improvements and code compliance at the Mary Esther Gonzales Senior Center to include replacing 1 HVAC system, paint interior, sandblast exterior block,

replace ceiling tiles, carpet, tile exercise room and repair electrical overload problem.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
ALTSD	146,000	Yes	146,000	0	2010-2011	
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	146,000		146,000	00		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.													
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proj	ect Cost					
Water Rights	N/A	0	0	0	0	. 0	0	0					
Easements and Rights of Way	N/A	0	0	0	0	0	0	0					

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

Can this project be phased? No

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

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

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

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

If no, please explain why: Con-

Construction project only

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

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

20% more energy efficient with new HVAC unit.

Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Lan	d:	Own Asset:	Maintain:
responsibilites for this project:	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Sa	nta Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No		No	No
	1	ŀ		I			1
1. Does the project have life expectancy	of 10 or more years?	l'es					
2. Has the project had public input and	buy-in? Yes						
3. Is the project necessary to address po	pulation or client growth	h and if so, will it provid	e services to that populati	on or client	ele? No		
4. Has the land for the project been acq	uired?	l'es					
5. Is this project a regional priority? For	or example, is it supporte	ed by more than one loca	al government entity?		No		
If yes, please explain.							
6. Are there oversight mechanisms buil	t in that would ensure tir	nely construction and co	mpletion of the project or	n budget?	Yes		
What department or department head v	vould be in charge of ove	rsight for the project? P	rovide name(s) of procure	ement	Community	Services and ALTSD a	s project oversight. Robert
officer(s).					Rodarte, city	s procurement officer.	
7. Do the requested funds complete a fu	lly functional phase of th	ne project or complete a	project previously funded	l by a legisla	tive appropri	iation?	o
If yes, please explain.							
8. Other than the temporary constructi	on jobs associated with th	he project, does the proj	ect maintain or advance t	he region's	economy?	No	
If yes, please explain.							
9. Does the project benefit all citizens w	ithin a recognized regior	ı, district or political sub	odivision? No				
If yes, please explain and provide the nu	mber of people that will	benefit from the project	•				
10. Does the project eliminate a risk or	hazard to public health a	and/or safety that immed	diately endangers occupan	nts of the pro	emises such th	at corrective action i	s urgent and Yes
unavoidable? Emergencies must be doc	umented by a Subject M	atter Expert.					
If yes, please explain. (If mandatory, pr	ovide Summary Page of	the Federal, State or Ju	diciary Agency who issed	the mandate	e.)	•	

ICIP Capital Project Description

Year/Rank 2019 009

ID:30758

Project Title:

Senior Center Improvement/Parking Lot Access Road

Project Type: Replace Existing

Category:

Senior Facilities

Contact Name:

Contact Phone: 505-955-4710

Eugene Rinaldi

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

35.685543

Longitude: -105.961347

Project Location: 1121 Alto Street Santa Fe NM 87504 Latitude: Legislative Language: To plan, design, renovate, repair and equip the Mary Esther Gonzales (MEG) senior center parking lot and access road in the city of Santa Fe within Santa Fe County.

Description/Scope of Work: Funding being requested in the amount of \$200,000 is noted in Phase II Senior Center Improvements and Phase III will be in the amount of \$94,998 to complete the project.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
ALTSD	154,000	Yes	154,000	0	2014		
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	154,000		154,000	0	•		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	each project year. l	Note: Funded to Date	e column must equa	l the amounts listed abo	ove here.				
			Estimated Costs Not Yet Funded									
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	oject Cost				
Water Rights	N/A	0	0	0	0	0	0	o				
Easements and Rights of Way	N/A	0	0	0	0	0	0	o				
Acquisition	N/A	0	0	0	0	0	0	o				

						· · · · · · · · · · · · · · · · · · ·		
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	14,000	15,000	0	0	0	0	29,000
Construction	No	140,000	279,998	0	0	0	0	419,998
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		154,000	294,998	0	0	0	0	448,998
Amount N	Not Yet Funded	294.998						

Can this project be phased? No

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

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

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

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

If no, please explain why: construction only

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

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
 Does the project have life expectancy Has the project had public input and Is the project necessary to address period. Has the land for the project been acquired. 	buy-in? Yes opulation or client growt		de services to that popula	ition or clientele? Y		
 Is this project a regional priority? F If yes, please explain. Are there oversight mechanisms buil What department or department head officer(s). Do the requested funds complete a full If yes, please explain. Requested funds. Other than the temporary construction of the please explain. 	t in that would ensure ting would be in charge of ove ally functional phase of the ling will complete Phase I	mely construction and or sight for the project? The project or complete and the mean for the me	completion of the project Provide name(s) of procu a project previously fundent t improvements.	rement Commun Robert R ed by a legislative appro	nity Services Dept and ALT odarte, city's procurement opriation? No	officer.
9. Does the project benefit all citizens w If yes, please explain and provide the nu 10. Does the project eliminate a risk or unavoidable? Emergencies must be doe If yes, please explain. (If mandatory, pro	mber of people that will hazard to public health : umented by a Subject M	benefit from the project and/or safety that immediatter Expert.	ct. ediately endangers occupa	-	h that corrective action is See NM accessible par	-

ICIP Capital Project Description

Year/Rank 2019 010

ID:30761

Project Title:

Senior Center Warehouse Project

Project Type: Renovate/Repair

Category:

Senior Facilities

Contact Name:

Eugene Rinaldi

Contact Phone: 505-955-4710

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

Project Location: 1121 Alto Street Santa Fe NM 87501

Latitude: 35.685543 Longitude: -105.961347

Legislative Language: To plan, design, equip and construct a leading dock area for the Mary Esther Gonzales (MEG) warehouse in the city of Santa Fe within Santa Fe County.

Description/Scope of Work: During the 2012 Legislative session, the city of Santa Fe received funding in the amount of \$300,000 to design and construct a Nutrition Program Warehouse. Due to inflation cost insufficient

funding to construct the loading dock in needed to adequately complete the project. The additional \$200,000 will fully complete the project.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date		Comment
ALTSD	300,000	Yes	300,000	300,000	2014	
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	300,000		300 000	300 000		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	each project year. I	Note: Funded to Date	e column must equa	l the amounts listed above	e here.		
			Estimated Costs Not Yet Funded							
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proje	ect Cost		
Water Rights	N/A	0	0	0	0	0	0	0		
Easements and Rights of Way	N/A	0	0	0	0	0	0	o		

							<u> </u>	
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	. 0	o
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	10,000	10,000	0	0	0	0	20,000
Construction	No	290,000	190,000	0	0	0	0	480,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		300,000	200,000	0	0	0	0	500,000
	Amount Not Yet Funded	200,000						

Can this project be phased? No

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

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

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

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

If no, please explain why:

construction project only

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsionites for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
4.5	640	.,				
 Does the project have life expectancy Has the project had public input and 	•	Y es				
3. Is the project necessary to address po	•	h and if so will it provid	le services to that nonula	ition or clientele? Yes		
4. Has the land for the project been acq		Yes	ie services to that popula	tion of enemiere.		
p. oj-ov o uo-j	,	- ••				
5. Is this project a regional priority? For	or example, is it support	ed by more than one loc	al government entity?	No		
If yes, please explain.						
6. Are there oversight mechanisms buil-	t in that would ensure ti	mely construction and c	ompletion of the project	on budget? Yes		
What department or department head v	vould be in charge of ov	ersight for the project? I	Provide name(s) of procu	rement Communit	y Services Department w	vill be project oversight. Robert
officer(s).				Rodarte, c	ty's procurement officer.	
7. Do the requested funds complete a fu			project previously funde	ed by a legislative approp	riation? Y	es
	unding will complete the	• •				
8. Other than the temporary construction	on jobs associated with t	he project, does the pro	ject maintain or advance	the region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	o o					
If yes, please explain and provide the nu						
10. Does the project eliminate a risk or	*	•	diately endangers occup:	ants of the premises such	that corrective action is	s urgent and Yes
unavoidable? Emergencies must be doc		•	dialam, Agama, wk - !	d the mendate)	See EID Food Starrage	
If yes, please explain. (If mandatory, pr	ovide Summary Page of	the rederal, State or Ju	dictary Agency who isse	u the mandate.)	See EID Food Storage	;

Tuesday, July 18, 2017
Santa Fe/ICIP 01001Project ID:30761

ICIP Capital Project Description

Year/Rank 2019 011

ID:32334

Project Title:

Mary Esther Gonzales (MEG) Senior Center

Project Type:

Renovate/Repair 505-955-4710

Category:

Senior Facilities

Contact Name:

Contact Phone:

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

Project Location: 1121 Alto Street Santa Fe NM 87501

Eugene Rinaldi

Latitude:

35.685543

Longitude: -105.961347

Legislative Language: To construct, equip and install an outdoor radiant heating/boiler system at the Mary Esther Gonzales (MEG) senior center, MOW loading outdoor area which will address slippery surfaces during

winter/freezing temperatures. To make improvements to the congregate and kitchens to include replacement of ceiling tiles, NSF wall panels, sink faucets and floor tiles.

Description/Scope of Work: To construct, equip and install an outdoor radiant heating/boiler system at the Mary Esther Gonzales (MEG) senior center, MOW loading outdoor area which will address slippery surfaces

during winter/freezing temperatures. To make improvements to the congregate and kitchens to include replacement of ceiling tiles, NSF wall panels, sink faucets and floor tiles.

Commercialized kitchens are used to prepare 205,000 meals annually and both are in dire needs of renovations; both are in poor conditions and repairs are required to maintain health and

safety compliance.

Secured and Potential Funding Budget:

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

Please complete table below	with all secured and	potential lunding so	urces.				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	0		0	0			

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.									
Estimated Costs Not Yet Funded									
Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project Cost			

Water Rights	N/A	0	0	0	0	0	. 0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	369,736	0	0	0	0	369,736
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	369,736	0	0	0	0	369,736
Amount N	ot Yet Funded	369,736						

Can this project be phased? No

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

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

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

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

If no, please explain why:

construction project only

ANNUAL OPERATING BUDGET

YEAR 1

YEAR 2

YEAR 3

YEAR 4

YEAR 5

TOTAL

Annual Operating Expenses plus Debt Service

Tuesday, July 18, 2017

Santa Fe/ICIP 01001Project ID:32334

Annual Operating Revenues Does the project lower operating costs? If yes, please explain and provide estima	No tes of operating saving	0 0	0	0	0	0	0 0
Entities who will assume the following responsibilites for this project: Lease/operating agreement in place?	Own: City of Santa Fe	Operate: City of Santa Fe No	Fiscal Agent: City of Santa Fe	Own Land City of San No		Own Asset: City of Santa Fe No	Maintain: City of Santa Fe
 Does the project have life expectancy Has the project had public input and Is the project necessary to address po Has the land for the project been acq 	buy-in? Yes pulation or client grov		ide services to that po	pulation or clientel	e? No		
5. Is this project a regional priority? For If yes, please explain.6. Are there oversight mechanisms built					No Yes		
What department or department head vofficer(s).	vould be in charge of o	versight for the project?	Provide name(s) of p	rocurement	project oversig	ght. Robert Rodart	e Works Department will be e, city's procurement officer.
 7. Do the requested funds complete a full yes, please explain. 8. Other than the temporary construction of the project benefit all citizens with yes, please explain and provide the number of the project eliminate a risk or unavoidable? Emergencies must be documented to the project explain. (If mandatory, project explain.) 	on jobs associated with ithin a recognized regi imber of people that wi hazard to public healtl umented by a Subject	the project, does the pron, district or political sell benefit from the project and/or safety that imm Matter Expert.	oject maintain or advaubdivision? No ect. lediately endangers oc	ance the region's ed	onomy? 1	Мo	No n is urgent and No

Tuesday, July 18, 2017

Santa Fe/ICIP 01001Project ID:32334

ICIP Capital Project Description

Year/Rank 2019 012

ID:29993

Project Title:

West Alameda St. Drainage

Project Type: New

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

John Romero

Contact Phone: 505-955-6638

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

35.675504

Project Location: W. Alameda St. - Via Abajo to La Joya Santa Fe NM 87501

Latitude:

Longitude: -105.985161

Legislative Language: To plan and design right of way acquisition and construct drainage and widening improvements on West Alameda Street in the City of Santa Fe, NM, Santa Fe County

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

Secured and Potential Funding Budget:

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

Please complete table below with all secured and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0			

Project Budget - Complete the Bu	udget below. Onl	y include unfunded or u	nsecured funds under	r each project year. I	Note: Funded to Date	e column must equa	I the amounts listed	above here.		
			Estimated Costs Not Yet Funded							
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total	Project Cost		
Water Rights	N/A	0	0	0	0	0	0	0		
Easements and Rights of Way	No	0	100,000	0	0	0	0	100,000		
Acquisition	N/A	0	0	0	0	0	0	0		

							32		
Archaeological Studies	No	0	25,000	0	0	0		0	25,000
Environmental Studies	No	0	25,000	0	0	0		0	25,000
Planning	No	0	50,000	0	0	0		0	50,000
Design (Engr./Arch.)	No	0	300,000	0	0	0		0	300,000
Construction	No	0	0	3,000,000	0	0		0	3,000,000
Furnishing/Equipment	N/A	0	0	0	0	0		0	0
TOTALS		0	500,000	3,000,000	0	0	74	0	3,500,000
Ame	ount Not Yet Funded	3,500,000					· · · · · · · · · · · · · · · · · · ·		

Can this project be phased? Yes

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

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

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

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

If no, please explain why:

To be budgeted in the future

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

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own: Operate:		Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
					÷	
1. Does the project have life expectancy	of 10 or more years? Y	es			•	
2. Has the project had public input and	•					
3. Is the project necessary to address po	•	•	services to that population	on or clientele? Yes		
4. Has the land for the project been acq	uired?	lo				
 5. Is this project a regional priority? For If yes, please explain. 6. Are there oversight mechanisms built What department or department head wofficer(s). 7. Do the requested funds complete a further yes, please explain. 8. Other than the temporary construction of yes, please explain. 	in that would ensure tin yould be in charge of ove	nely construction and con rsight for the project? Pr e project or complete a p	npletion of the project on ovide name(s) of procure	ment Public Works project oversi by a legislative appropria	s Department/Engineering ight. Robert Rodarte, city ation? No	•
9. Does the project benefit all citizens w If yes, please explain and provide the nu 10. Does the project eliminate a risk or unavoidable? Emergencies must be doc If yes, please explain. (If mandatory, pr	mber of people that will hazard to public health a umented by a Subject M	benefit from the project. nd/or safety that immedi atter Expert.	ately endangers occupant	-	at corrective action is u	rgent and No

ICIP Capital Project Description

Year/Rank 2019 013

ID:14041

Project Title:

Traffic Signing and Pavement Marking Maintenance

Project Type: New

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

John Romero

Contact Phone: 505-955-6638

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

35,3940

Project Location: 1142 Siler Road Santa Fe NM 87501

Latitude:

Longitude: -105.5947

Legislative Language: To plan and upgrade aging street signs, pavement marking to current MUTCD standards within the city of Santa Fe in Santa Fe County.

Description/Scope of Work: Upgrade traffic signs to current MUTCD standards for reflectivity & visibility. Replace worn out pavement markings with retro reflective preformed markings.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	•
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Only	y include unfunded or un	secured funds under	r each project year.	Note: Funded to Date	e column must equal	l the amounts listed ab	ove here.			
			Estimated Costs Not Yet Funded								
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pr	oject Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easements and Rights of Way	N/A	0	0	0	0	0	0	o			
Acquisition	N/A	0	0	0	0	0	0	0			

Archaeological Studies	N/A	0	0	0	0	0		0	o
Environmental Studies	N/A	0	0	0	0	0		0	o
Planning	No	0	0	0	0	0		0	0
Design (Engr./Arch.)	No	0	0	0	0	0		0	0
Construction	No	0	150,000	0	0	0		0	150,000
Furnishing/Equipment	No	0	0	0	0	0		0	0
TOTALS		0	150,000	0	0	0	1. · · 6. · ·	0	150,000
Amou	nt Not Yet Funded	150,000							

Can this project be phased? No

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

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

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

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

If no, please explain why:

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

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	buy-in? No					
3. Is the project necessary to address po	pulation or client gro	wth and if so, will it prov	ide services to that popul	ation or clientele?	Yes	
4. Has the land for the project been acq	uired?	Yes				V
5. Is this project a regional priority? Fo	or example, is it suppo	orted by more than one lo	cal government entity?	No		f. E
If yes, please explain.			\$ V			ii V
6. Are there oversight mechanisms built	t in that would ensure	timely construction and	completion of the project	on budget? No		•
What department or department head w		•		•	Works Department/Engineer	ing Division will provide
officer(s).			· · ·		oversight. Robert Rodarte,	city's procurement officer.
7. Do the requested funds complete a fu	lly functional phase o	f the project or complete	a project previously fund	led by a legislative app	ropriation? N	0
If yes, please explain.						
8. Other than the temporary construction	on jobs associated wit	h the project, does the pr	oject maintain or advanc	e the region's economy	? No	
If yes, please explain.						
9. Does the project benefit all citizens w	ithin a recognized reg	ion, district or political s	ubdivision? No			
If yes, please explain and provide the nu	mber of people that w	vill benefit from the proje	ect.			
10. Does the project eliminate a risk or	hazard to public healt	th and/or safety that imm	ediately endangers occup	pants of the premises su	ich that corrective action is	surgent and No
unavoidable? Emergencies must be doc	umented by a Subject	Matter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page	of the Federal, State or J	udiciary Agency who isse	ed the mandate.)		
day, July 18, 2017					Santa Fe/ICI	P 01001Project ID:14041

Tuesday, July 18, 2017

ICIP Capital Project Description

Year/Rank 2019 014 ID:25230

Project Title: Fire Training Facility (1130 Siler Road) Project Type: Renovate/Repair Category: Fire

Contact Name: Jan Snyder Contact Phone: 505-955-3121 Contact E-mail: jmsnyder@ci.santa-fe.nm.us

Project Location: 1130 Siler Road Santa Fe NM 87505 Latitude: 35.66268 Longitude: -105.99674

Legislative Language: To remodel and expand the existing Fire Training Facility which also includes the administrative offices of the Training Division with the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: Funds will be used to improve and expand educational spaces and training grounds for emergency responders as well as modernize office spaces for administrative and logistical support

personnel. Project will include plans to expand the current square footage of the existing facility including classrooms, conference rooms, office spaces, new restrooms of adequate space for both male and female personnel; along with expanding the fleet and mechanic spaces to provide adequate and modern facilities. The department will also replace its aging fire training tower

and replace it with a modern one that will dramatically improve the fire/emergency services training experience of all fire personnel.

Secured and Potential Funding Budget:

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

Please complete table below with all secured and potential funding sources.

i lease complete table below	with an secured and	i potentiai funumg soi	urces.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	1,500,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,500,000		0	0		

Project Budget - Comp	lete the Budget below. Only	include unfunded or t	insecured funds unde	r each project year.	Note: Funded to Da	te column must equa	l the amounts	listed above here.
				Estimat	ed Costs Not Yet Fu	nded		•
	Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost
Water Rights	N/A							

Monday, August 14, 2017
Santa Fe/ICIP 01001Project ID:25230

		0	0	0	0	0	0	(
Easements and Rights of Wa	ay N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	50,000	0	0	0	0	50,000
Construction	No	0	1,300,000	0	0	0	0	1,300,000
Furnishing/Equipment	No	0	150,000	0	0	0	0	150,000
TOTALS		0	1,500,000	0	0	0	0	1,500,000
Ar	nount Not Yet Funded	1,500,000						

Can this project be phased? No

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
						Easements, Acq)	
1	0	No	No	No	N_0	No	o
2	0	No	No	No	No	No	o
3	0	No	No	No	No	No	q
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	o
TOTAL	0						

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

If no, please explain why:

O/E minimal; addressed in future budgets

ANNUAL OPERATING BUDGET

YEAR 1

YEAR 2

YEAR 3

YEAR 4

YEAR 5

TOTAL

Annual Operating Expenses plus Debt So Annual Operating Revenues		0	0	0	0	0	0
Does the project lower operating costs?	No	U	U	U	U	U	
f yes, please explain and provide estima		s					
F	r e	•					
Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:		Own Asset:	Maintain:
responsibilites for this project:	Own:	Operate:	riscai Agent:	Agent: Own Land:		Own Asset:	Wanntain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa	Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No	•	No		No	No
		i I		ı			
2. Has the project had public input and b 3. Is the project necessary to address po	buy-in? No pulation or client grow		rvices to that popu	lation or clientele?	Yes		
 Has the project had public input and between the project necessary to address potential. Has the land for the project been acquest. Is this project a regional priority? For the project priority? For the project and priority? 	buy-in? No pulation or client grow uired? or example, is it suppor	wth and if so, will it provide se Yes rted by more than one local go	overnment entity?	И)		
2. Has the project had public input and b 3. Is the project necessary to address po 4. Has the land for the project been acqu 5. Is this project a regional priority? Fo 6f yes, please explain. 6. Are there oversight mechanisms built	buy-in? No pulation or client grow uired? or example, is it suppor	wth and if so, will it provide se Yes rted by more than one local go timely construction and comp	overnment entity? detion of the projec	N t on budget? Y	o es	ief Jan Snyder/Facilit	ies Project Manager as proje
2. Has the project had public input and backets. 3. Is the project necessary to address pout and the Has the land for the project been acquain the project a regional priority? Four the second of the project a regional priority? Four the second of the project a regional priority? Four the second of the project a regional priority? Four the second of the project a regional priority? Four the second of the project and the project and the second of the project and the	buy-in? No pulation or client grow uired? or example, is it suppor	wth and if so, will it provide se Yes rted by more than one local go timely construction and comp	overnment entity? detion of the projec	Not on budget? Yourement A.	o es ssistant Ch	ief Jan Snyder/Facilit obert Rodarte, city's p	ies Project Manager as proje procurement officer.
2. Has the project had public input and had a last the project necessary to address pour and had the project been acquisited. Has the land for the project been acquisited in the project a regional priority? For the project a regional priority?	buy-in? No pulation or client grow uired? or example, is it suppor tin that would ensure to yould be in charge of or	with and if so, will it provide se Yes rted by more than one local go timely construction and comp wersight for the project? Prov	overnment entity? eletion of the projectide name(s) of prod	Not on budget? Yourement Acord	es esistant Ch ersight. F	obert Rodarte, city's p	
2. Has the project had public input and b 3. Is the project necessary to address po 4. Has the land for the project been acqu 5. Is this project a regional priority? Fo 1f yes, please explain. 6. Are there oversight mechanisms built What department or department head w 10 officer(s). 7. Do the requested funds complete a full	buy-in? No pulation or client grow uired? or example, is it suppor tin that would ensure to yould be in charge of or	with and if so, will it provide se Yes rted by more than one local go timely construction and comp wersight for the project? Prov	overnment entity? eletion of the projectide name(s) of prod	Not on budget? Yourement Acord	es esistant Ch ersight. F	obert Rodarte, city's p	procurement officer.
2. Has the project had public input and be 3. Is the project necessary to address po 4. Has the land for the project been acquired. It is this project a regional priority? For the first project a full first project and the first project project and the first project proj	buy-in? No pulation or client grow uired? or example, is it suppor in that would ensure to could be in charge of or	with and if so, will it provide se Yes rted by more than one local go timely construction and comp wersight for the project? Prov the project or complete a pro	overnment entity? detion of the projectide name(s) of prod ject previously fund	Note on budget? Yourement Associated by a legislative	es ssistant Ch ersight. F appropri	obert Rodarte, city's p	procurement officer.
1. Does the project have life expectancy of 2. Has the project had public input and by 3. Is the project necessary to address pour 4. Has the land for the project been acquived. So the project a regional priority? For If yes, please explain. 6. Are there oversight mechanisms built what department or department head wo officer(s). 7. Do the requested funds complete a full yes, please explain. 8. Other than the temporary constructions of the yes, please explain.	buy-in? No pulation or client grow uired? or example, is it suppor t in that would ensure t yould be in charge of or lly functional phase of	with and if so, will it provide se Yes red by more than one local go timely construction and comp wersight for the project? Prov the project or complete a pro-	overnment entity? eletion of the projectide name(s) of prod ject previously fund maintain or advance	Note on budget? Yourement Associated by a legislative	es ssistant Ch ersight. F appropri	obert Rodarte, city's partion?	procurement officer.
2. Has the project had public input and had a last the project necessary to address pour and the project been acquised. Has the land for the project been acquised has the land for the project been acquised has the land for the project been acquised. So has the land for the project a regional priority? For the sexual sexual priority? For the sexual sexual priority? For the sexual sexua	buy-in? No pulation or client grow uired? or example, is it suppor in that would ensure to could be in charge of or ally functional phase of on jobs associated with ithin a recognized region	with and if so, will it provide se Yes rted by more than one local go timely construction and comp wersight for the project? Prov the project or complete a pro the project, does the project on, district or political subdiv	overnment entity? eletion of the projectide name(s) of production of the project of the production of the project of the p	Not on budget? Yourement As ded by a legislative ce the region's economics.	es esistant Ch ersight. F appropri	obert Rodarte, city's pation?	procurement officer. Yes
2. Has the project had public input and had a last the project necessary to address pout and the Has the land for the project been acquisited. Has the land for the project been acquisited in the project a regional priority? For last this project a regional priority? For last this project a regional priority? For last there explain. 6. Are there oversight mechanisms built what department or department head wo officer(s). 7. Do the requested funds complete a full if yes, please explain. 8. Other than the temporary construction if yes, please explain.	buy-in? No pulation or client grow uired? or example, is it suppor in that would ensure to could be in charge of or ally functional phase of on jobs associated with ithin a recognized region	with and if so, will it provide se Yes rted by more than one local go timely construction and comp wersight for the project? Prov the project or complete a pro the project, does the project on, district or political subdiv	overnment entity? Iletion of the projectide name(s) of production ject previously function maintain or advance rision? Yes A much in	Not on budget? Yourement As ded by a legislative ce the region's economics.	es esistant Ch ersight. F appropri nomy?	obert Rodarte, city's pation? No mergency response w	procurement officer.

Monday, August 14, 2017

Santa Fe/ICIP 01001Project ID:25230

Infrastructure Capital Improvement Plan FY 2019-2023								
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)								

ICIP Capital Project Description

Year/Rank 2019 015

ID:33717

Project Title:

BDD 4MG Finished Water Storage

Project Type: New

Category:

Water Supply

Contact Name:

Kristin Johansen

Contact Phone: 505-955-4279

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

Project Location: 801 W. San Mateo Rd. Santa Fe NM 87504

Latitude: 35.661849 **Longitude:** -105.942546

Legislative Language: To design and construct a 4 million gallon finished water storage tank for the purpose of storing treated water diverted from the Rio Grande and intended for municipal use within the service area of the city of Santa Fe, Santa Fe County and some parts of the Santa Fe Count's water utility customers. The tank will e located on the same parcel of land as the existing Buckman Direct Diversion Water

Treatment Facility.

Description/Scope of Work: To design and construct a new 4 million gallon finished water storage tank. The water storage tank will be a wire-wound, precast, prestressed, concrete storage tank with an approximate inside diameter of 160 feet and a side water depth of 28.5 feet per ANSI/AWWA D110, Type III. The tank will be buried approximately 4 feet over the footing. The City of Santa Fe will be committing local funds to the project management, permitting, design, and preliminary engineering services. Design of the tank entails site specific adjustments and a replication of the existing 4 million gallon tank. The scope of work for construction of the tank entails substantial grading and concrete work as well as the necessary infrastructure, including pipelines, to connect the tank to the treatment facility and the City of Santa Fe & SFe County?s drinking water supply infrastructure. The project will be designed by a registered professional engineer and construction services procured through a sealed bid process.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
OTHER	895,000	Yes	0	0	•	Funding not available in FY17
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	895,000		0	0		

			Estimated Costs Not Yet Funded						
	Completed	Funded to Date	2019	2020	2021	2022	2023 Tot	al Project Cos	
Water Rights	N/A	0	0	0	0	0	0		
Easements and Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0		
Planning	N/A	0	0	0	0	0	0		
Design (Engr./Arch.)	No	62,024	0	0	0	0	0	62,02	
Construction	No	0	2,500,000	0	0	0	0	2,500,00	
Furnishing/Equipment	N/A	0	0	0	0	0	0		
TOTALS		62,024	2,500,000	0	0	0	0	2,562,02	
Amount	Not Yet Funded	2,500,000							

Can this project be phased? No

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

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No When NTP is given, O/E will be budgeted. If no, please explain why: ANNUAL OPERATING BUDGET YEAR 1 YEAR 2 YEAR 3 YEAR 4 YEAR 5 TOTAL Annual Operating Expenses plus Debt Service 0 0 0 **Annual Operating Revenues** 0 0 0 0 0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Estimated operating savings not available at this time.

Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:						
	City of Santa Fe/SF	City of Santa Fe/SF	City of Santa Fe	Bureau of Land	City of Santa Fe/SF	City of Santa Fe/SF
	County	County		Management	County	County
Lease/operating agreement in place?	No	No		No	No	No

- 1. Does the project have life expectancy of 10 or more years? Yes
- 2. Has the project had public input and buy-in? Yes
- 3. Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?
- 4. Has the land for the project been acquired?

Yes

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

Yes

If yes, please explain. City of Santa Fe & SF County both approved a cost-share agreement to provide funding toward the cost of completion.

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

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement

officer(s).

Public Utilities Department will be project oversight. Robert

Yes

Rodarte, city's procurement officer.

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

The project competes a fully functional phase of the project.

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

With the added capacity of finished water storage at the BDD Water Treatment Facility, there is a potential to expand BDD Project's trained staff. If yes, please explain.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? If yes, please explain and provide the number of people that will benefit from the project.

Yes

Will improve treated drinking water storage capacity, which is critical to the health and safety of the SF community. Approximately 148,164 residents of SF County, 68,000 reside in city.

No

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

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

Santa Fe/ICIP 01001Project ID:33717

ICIP Capital Project Description

Year/Rank 2019 016

ID:13943

Project Title:

Traffic Signals Comm. Design & Install

Project Type: New

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

John Romero

Contact Phone: 505-955-6638

Contact E-mail: jjromero1@ci.santa-fe.nm.us

Project Location: 1142 Siler Road Santa Fe NM 87502

Latitude: 35.3940 Longitude: -105.5947

Legislative Language: To design and install Traffic Signal Communications hardware and software with the city of Santa Fe, in Santa Fe County.

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

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	. 0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds unde	r each project year.	Note: Funded to Date	e column must equa	l the amounts listed abov	e here.
				Estimat	ed Costs Not Yet Fur	nded	1.1100000000000000000000000000000000000	
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proje	ect Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	Q	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment	No	0	300,000	0	0	0	0	300,000
TOTALS		0	370,000	0	0	0	· [0	370,000
Amount	Not Yet Funded	370.000						

Can this project be phased? No

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,000	8,000	8,000	120,000	0	144,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:						
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe/NMDO	TCity of Santa Fe/NMI	OOT City of Santa Fe/NMDOT
Lease/operating agreement in place?	No	No		Yes	Yes	No
	•	·	•	,	•	•
1. Does the project have life expectancy	•	Yes				
2. Has the project had public input and	buy-in? Yes				;	
3. Is the project necessary to address po	pulation or client growt	h and if so, will it provi	de services to that population	on or clientele? Yes		
4. Has the land for the project been acq	uired?	Yes				
5. Is this project a regional priority? For	or example, is it support	ed by more than one loc	al government entity?	Yes		
If yes, please explain. New Mexico D	epartment of Transportation	on				
6. Are there oversight mechanisms buil	t in that would ensure ti	mely construction and c	ompletion of the project on	budget? Yes		
What department or department head v	would be in charge of ove	ersight for the project?	Provide name(s) of procure	ement Public Works	Department/Engineeri	ng Division would be project
officer(s).				oversight. Ro	obert Rodarte, city's pro	curement officer.
7. Do the requested funds complete a fu	lly functional phase of th	ne project or complete a	project previously funded	by a legislative appropria	ation? No	
If yes, please explain.						
8. Other than the temporary construction	on jobs associated with t	he project, does the pro	ject maintain or advance th	he region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	ithin a recognized region	n, district or political su	bdivision? No			
If yes, please explain and provide the nu	mber of people that will	benefit from the projec	t.			
10. Does the project eliminate a risk or	hazard to public health	and/or safety that imme	diately endangers occupan	ts of the premises such th	at corrective action is	urgent and No
unavoidable? Emergencies must be doc	umented by a Subject M	atter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page of	the Federal, State or Ju	diciary Agency who issed t	he mandate.)		

ICIP Capital Project Description

Year/Rank 2019 017

ID:29680

Project Title:

City of Santa Fe Gateways

Project Type: New

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

Contact E-mail: jjromero1@ci.santa-fe.nm.us

John Romero

Contact Phone: 505-955-6638

Project Location: Entry points to city Santa Fe NM 87501

Latitude: 35.690019

Longitude: -105.938388

Legislative Language: To plan and construct placement of City of Santa Fe welcome signage at major entrances to the city within the city of Santa Fe, in Santa Fe County. Description/Scope of Work: Placement of City of Santa Fe welcome signage at major entrances to the city.

Secured and Potential Funding Budget:

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

Please complete table below with all secured and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0			

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year. l	Note: Funded to Date	e column must equa	l the amounts listed abo	ve here.
		•		Estimate	ed Costs Not Yet Fur	ıded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Archaeological Studies	N/A	0	0	0	0	0		0	q
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	Yes	0	0	0	0	0	+ ;	0	o
Design (Engr./Arch.)	No	0	50,000	0	0	0		0	50,000
Construction	No	0	50,000	0	0	0		0	50,000
Furnishing/Equipment	N/A	0	0	0	0	0		0	0
TOTALS		0	100,000	0	0	0	7	0	100,000
	Amount Not Yet Funded	100.000							

Can this project be phased? No

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

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

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

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

If no, please explain why: No O/E needed

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe/Count	City of Santa Fe/County	City of Santa Fe/County
				of SF/NMDOT	of SF/NMDOT	of SF/NMDOT
Lease/operating agreement in place?	No	No		Yes	Yes	No
	1	1		1	1	1
1. Does the project have life expectancy	of 10 or more years? V	ac			*	
2. Has the project had public input and	•	CS				
3. Is the project necessary to address po	•	and if so, will it provide	services to that population	n or clientele? No		
4. Has the land for the project been acq		es	1.1			
,						
5. Is this project a regional priority? Fo	or example, is it supporte	d by more than one local	government entity?	Yes		
If yes, please explain. In conjunction	with the County of Santa F	e and the State of New Me	xico Department of Transp	ortation.		
6. Are there oversight mechanisms built	in that would ensure tin	nely construction and com	pletion of the project on	budget? Yes		
What department or department head v	yould be in charge of over	rsight for the project? Pro	ovide name(s) of procurer	ment Public Wor	s Department/Engineering	Division would be project
officer(s).				oversight.	Robert Rodarte, city's procu	rement officer.
7. Do the requested funds complete a fu	lly functional phase of th	e project or complete a pi	oject previously funded b	by a legislative appropi	iation? No	
If yes, please explain.						
8. Other than the temporary construction	on jobs associated with th	e project, does the projec	t maintain or advance the	e region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	ithin a recognized region	, district or political subd	ivision? No			
If yes, please explain and provide the nu	mber of people that will l	penefit from the project.				
10. Does the project eliminate a risk or	hazard to public health a	nd/or safety that immedia	itely endangers occupants	s of the premises such t	hat corrective action is ur	gent and No
unavoidable? Emergencies must be doc	umented by a Subject Ma	atter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page of t	he Federal, State or Judio	ciary Agency who issed th	ie mandate.)		

ICIP Capital Project Description

Year/Rank 2019 018

Project Title:

Traffic Calming Improvements

Project Type: New

Category: Hiways/Roads/Streets/Bridges ID:27608

Contact Name:

John Romero

Contact Phone: 505-955-6638

Contact E-mail: jjromero1@ci.santa-fe.nm

Latitude: 35.690250

Project Location: 200 Lincoln Avenue Santa Fe NM 87501

Longitude: -105.939035

Legislative Language: To plan, design and construct traffic calming for various streets within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: To plan, design and construct traffic calming for various streets within the city of Santa Fe.

Secured and Potential Funding Budget:

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

Please complete table below with all secured and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Only	y include unfunded or un	secured funds under	each project year. I	Note: Funded to Date	column must equal	the amounts listed abo	ve here.
				Estimate	ed Costs Not Yet Fun	ded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	100,000	0	0	0	ē · 0	100,000
		100.000					S.	
Amoun	t Not Yet Funded	100,000					272	

Can this project be phased? No

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

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

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

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

If no, please explain why:

No O/E will be needed

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
Does the project have life expectancy of the second s	of 10 or more years?	⁄ es				
2. Has the project had public input and l	buy-in? No					
3. Is the project necessary to address po	pulation or client growt	n and if so, will it provide	services to that populat	ion or clientele? Yes		
4. Has the land for the project been acqu	uired?	/es			:	
					:	
5. Is this project a regional priority? Fo	or example, is it supporte	ed by more than one local	l government entity?	No		
If yes, please explain.		•				
6. Are there oversight mechanisms built	in that would ensure tir	nely construction and co	mpletion of the project o	n budget? Yes		4
What department or department head w	ould be in charge of ove	rsight for the project? Pr	rovide name(s) of procur	ement Public Work	s Department/Enginee ri	ig Division will be project
officer(s).				oversight. R	obert Rodarte, city's pro	curement officer.
7. Do the requested funds complete a fu	lly functional phase of th	ie project or complete a p	project previously funded	l by a legislative appropri	ation? No	
If yes, please explain.						
8. Other than the temporary construction	on jobs associated with t	he project, does the proje	ect maintain or advance t	the region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	ithin a recognized region	ı, district or political sub	division? No			
If yes, please explain and provide the nu	mber of people that will	benefit from the project.				
10. Does the project eliminate a risk or	hazard to public health a	and/or safety that immed	iately endangers occupa	nts of the premises such th	at corrective action is	urgent and No
unavoidable? Emergencies must be doc	umented by a Subject M	atter Expert.			-	
If yes, please explain. (If mandatory, pr	ovide Summary Page of	the Federal, State or Jud	liciary Agency who issed	the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 019

ID:33826

Project Title:

Southside Teen Center / Resource Center

Project Type: New

Category:

Adm/Service Facilities (local)

Contact Name:

Chris Sanchez

Contact Phone: 505-955-6603

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

Project Location: 6600 Valentine Way Santa Fe NM 87508

Latitude: 35.625816

Longitude: -106.054308

Legislative Language: To plan, design, construct, furnish and equip a new Southside Teen Center / Resource Center for the city of Santa Fe within Santa Fe County.

Description/Scope of Work: With two annual Youth Summits and Assessments of the local youth population, the youths have voiced the need for a Teen / Resource Center centrally located and within their neighborhoods. The data based on US Census, most teens/youths are located on the Southside of Santa Fe. In partnership with the Santa Fe Boys & Girls Club, the need is there to provide teens with access to, but not limited, to the following: food, medical, dental, vision, job center, individual/group/family counseling, gender specific programs, and cultural programs. The

plans will include surveying, site location, architectural designs and construction of the center.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
·	0	No	0	0		
TOTALS	0		0	0		

Pr	oject Budget - Complete the Budget below. Only	y include unfunded or t	unsecured funds under	each project year.	Note: Funded to Da	te column must equa	al the amounts listed above here.
				Estimat	ted Costs Not Yet Fu	nded	1,00
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project Cost
Wat	er Rights N/A						

		0	0	0	0	0	0	0
Easements and Rights of W	ay N/A	0	0	0	0	0	0	o
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	200,000	0	0	0	. 0	200,000
Construction	N/A	0	0	4,500,000	0	0	0	4,500,000
Furnishing/Equipment	N/A	0	0	0	300,000	0	0	300,000
TOTALS		0	200,000	4,500,000	300,000	0	0	5,000,000
Ar	nount Not Yet Funded	5,000,000						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	Yes	No	No	No	6
2	4,500,000	No	No	Yes	No	No	24
3	300,000	No	No	No	Yes	No	3
4	0	No	No	No	No	No	C
5	0	No	No	No	No	No	C
TOTAL	5,000,000						

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

If no, please explain why: Contract out for day t

Contract out for day to day operations

ANNUAL OPERATING BUDGET

YEAR 1

YEAR 2

YEAR 3

YEAR 4

YEAR 5

TOTAL

Infrastructure Ca	pital Improvement	Plan FY 2019-2023

Annual Operating Revenues	Service	0 0	0 0		0 0	0
Does the project lower operating costs? If yes, please explain and provide estima	No ates of operating savings					
Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe	Santa Fe Boys & Girls Club	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
4. Has the land for the project been acq	-	and it so, will it provide (es	services to that populati	on or clientele? Y	'es	
	uired?	√es		on or clientele? Y	es	
4. Has the land for the project been acq5. Is this project a regional priority? For If yes, please explain.6. Are there oversight mechanisms built	uired? \text{Y} or example, is it supporte t in that would ensure tin	ed by more than one local	government entity?	No n budget? Yes		
4. Has the land for the project been acq5. Is this project a regional priority? For If yes, please explain.	uired? \text{Y} or example, is it supporte t in that would ensure tin	ed by more than one local	government entity?	No n budget? Yes ement Public V		es Division will provide project rocurement officer.
 4. Has the land for the project been acq 5. Is this project a regional priority? For If yes, please explain. 6. Are there oversight mechanisms built What department or department head wofficer(s). 7. Do the requested funds complete a fundament. 	or example, is it supporte t in that would ensure tin would be in charge of ove	ed by more than one local nely construction and con rsight for the project? Pro	government entity? npletion of the project or ovide name(s) of procure	No n budget? Yes ement Public V oversigh	Works Department/Faciliti nt. Robert Rodarte, city pr	, , ,
 4. Has the land for the project been acq 5. Is this project a regional priority? For If yes, please explain. 6. Are there oversight mechanisms built What department or department head wofficer(s). 	or example, is it supported to in that would ensure ting would be in charge of ove	ed by more than one local nely construction and con resight for the project? Prone project or complete a proje	government entity? pletion of the project or ovide name(s) of procure roject previously funded	No n budget? Yes ement Public V oversigh l by a legislative appr	Works Department/Faciliti nt. Robert Rodarte, city pr copriation?	rocurement officer.
 Has the land for the project been acq Is this project a regional priority? For If yes, please explain. Are there oversight mechanisms built What department or department head wofficer(s). Do the requested funds complete a further yes, please explain. Other than the temporary construction 	or example, is it supported to in that would ensure time would be in charge of overally functional phase of the on jobs associated with the	Yes Ted by more than one local mely construction and construction and construction and constraint for the project? Project or complete a put the project, does the project.	government entity? ppletion of the project or ovide name(s) of procure roject previously funded et maintain or advance t	No n budget? Yes ement Public V oversigh l by a legislative appr	Works Department/Faciliti nt. Robert Rodarte, city pr copriation?	rocurement officer.
 Has the land for the project been acq Is this project a regional priority? For If yes, please explain. Are there oversight mechanisms built What department or department head wofficer(s). Do the requested funds complete a further than the temporary construction of yes, please explain. 	or example, is it supported to in that would ensure time would be in charge of overally functional phase of the on jobs associated with the within a recognized region	Yes Ted by more than one local mely construction and concretely for the project? Property or complete a project, does the project, does the project, district or political subd	government entity? ppletion of the project or ovide name(s) of procure roject previously funded et maintain or advance to ivision? No	No n budget? Yes ement Public V oversigh by a legislative appr he region's economy?	Works Department/Facilitint. Robert Rodarte, city propriation?	rocurement officer.

Santa Fe/ICIP 01001Project ID:33826

Monday, August 14, 2017

unavoidable? Emergencies must be documented by a Subject Matter Expert.

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

Santa Fe/ICIP 01001Project ID:33826

ICIP Capital Project Description

Year/Rank 2019 020

ID:32383

Project Title:

Acequia Trail Extension

Project Type: New

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

John Romero

Contact Phone: 505-955-6638

Contact E-mail: jjromero1@ci.santa-fe.nm.us

Project Location: Rufina/South Meadows to San Felipe Santa Fe NM 87501

Latitude: 35.3831

Longitude: -106.0228

Legislative Language: To plan, design, right-of-way acquisition and construct multi-use trail for Rufina/South Meadows to San Felipe within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: To plan, design, right-of-way acquisition and construct multi-use trail for Rufina/South Meadows to San Felipe

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date		Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		•
	0	No	0	0		
TOTALS	0		0			

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.										
			Estimated Costs Not Yet Funded							
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total	Project Cost		
Water Rights	N/A	0	0	0	0	0	0	o		
Easements and Rights of Way	No	0	40,000	0	0	0	0	40,000		
Acquisition	N/A	0	0	0	0	0	0	0		

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	0	750,000	0	0	0	750,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	250,000	750,000	0	0	0	1,000,000
Am	ount Not Yet Funded	1.000.000						

Can this project be phased? No

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

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

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

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

If no, please explain why:

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	•	No				
2. Has the project had public input and l	-					
3. Is the project necessary to address po	-	_	ide services to that popul	ation or clientele? Yes		
4. Has the land for the project been acq	uired?	Yes				
5. Is this project a regional priority? For	or example, is it support	ted by more than one lo	ocal government entity?	No		
If yes, please explain.						
6. Are there oversight mechanisms built		•		o .		
What department or department head w officer(s).	yould be in charge of ov	ersight for the project?	Provide name(s) of proc		rks Department/Engineer Robert Rodarte, city's pr	ing Division would be project
7. Do the requested funds complete a fu	lly functional phase of t	ha project or complete	a project proviously fund	•		
If yes, please explain.	ny functional phase of t	me project or complete	a project previously fund	ed by a legislative approp	riation:	0
8. Other than the temporary construction	on inhe accominted with	the project does the pr	oiast maintain ar advans	o the region's economy?	No	
If yes, please explain.	on jobs associated with	the project, does the pr	oject maintain of advanc	e the region's economy.	No	
9. Does the project benefit all citizens w	ithin a recognized regio	n district or political s	ubdivision? No			
If yes, please explain and provide the nu	0 0	,				
10. Does the project eliminate a risk or				ants of the premises such	that corrective action is	urgent and No
unavoidable? Emergencies must be doc	-	•	culately endangers occup	ants of the premises such	that corrective action is	urgent and 100
If yes, please explain. (If mandatory, pr		•	ludiciary Agency who issa	d the mandate)		
ii jes, piease explain. (Il manuatory, pr	oride Summary Lage O	tine rederal, State of J	dulcially Agency will isse	u die manuate.)		

ICIP Capital Project Description

Year/Rank 2019 021

ID:12062

Project Title:

Municipal Recreation Soccer Complex

Project Type: New

Category:

Public Parks (local)

Contact Name:

Rob Carter

Contact Phone: 505-955-2142

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

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

Latitude:

35.673939

Longitude: -106.067299

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

Description/Scope of Work: To plan, design, and construct a premium soccer facility that responds to the public desire and addresses key challenges with the existing facility. Presently the existing five fields are in fair condition, built in 2001, with some renovation in 2017. The ultimate goal of this master plan is to construct an 11 soccer field complex that would include 8 grass fields for practice/games; one championship field with a premium grass field; and three artificial turf fields. Also included in this plan will be a clubhouse, additional restroom facilities, additional parking and walking paths. All water that will be sued for irrigation will be reclaimed water, so this will reduce the cost and impact on the regular water system. The city has already received \$225,000 from legislation and \$5,000 from the county of Santa Fe for the design portion of the project. Once funding is approved and budgeted, the plan would be to put to gether an RFP, review submittals and award a contract to build the complex.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LGRANT	225,000	Yes	225,000	225,000		Master Plan & Design
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	. 0	No	0	0		
TOTALS	225,000		225,000	225,000		

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

	Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost
Water Rights	N/A	0	0	0	0	0		0
Easements and Rights of Way	N/A	0	0	0	0	0		0
Acquisition	N/A	0	0	0	0	0		0
Archaeological Studies	N/A	0	0	0	0	0		0
Environmental Studies	N/A	0	0	0	0	0		0
Planning	No	250,000	0	0	0	0		0 250,00
Design (Engr./Arch.)	No	225,000	0	0	0	0		0 225,00
Construction	No	0	9,550,000	0	0	0		0 9,550,00
Furnishing/Equipment	No	0	0	0	0	0		0
TOTALS		475,000	9,550,000	0	0	0		0 10,025,00
Amount	Not Yet Funded	9,550,000						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
Ì						Easements, Acq)	
1	9,550,000	No	No	Yes	No	No	24
2	0	No	No	No	No	No	o
3	0	No	No	No	No	No	o
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	o
TOTAL	9,550,000				•		

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

If no, please explain why:

No additional O/E necessary

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

If yes, please explain and provide estimates of operating savings

Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:				1	T	
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

- 1. Does the project have life expectancy of 10 or more years? Yes
- 2. Has the project had public input and buy-in? Yes
- 3. Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- 4. Has the land for the project been acquired?

Yes

- 5. Is this project a regional priority? For example, is it supported by more than one local government entity? Yes
- If yes, please explain. In collaboration with Santa Fe County. The region needs additional soccer fields as the sport continues to grow in popularity.
- 6. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s).

Parks and Recreation Department along with PW Facilities
Division will provide project oversight. Robert Rodarte, city's
procurement officer.

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

If yes, please explain. Funding will be used to construct the first phase of this project which would include 9 of the 11 soccer fields, parking, clubhouse, and other items. Phase two would be 2 additional fields and parking

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

If yes, please explain. With the completion of the complex, soccer tournaments can be held which will boost the local economy.

9. Does the project benefit all citizens within a recognized region, district or political subdivision?

If yes, please explain and provide the number of people that will benefit from the project.

3,000+ participants and their parents, as well as, additional expansion of events and

tournaments at this complex would benefit over 20,000 people.

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

No

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

Tuesday, July 18, 2017 Santa Fe/ICIP 01001Project ID:12062

ICIP Capital Project Description

Year/Rank 2019 022

ID:23272

Project Title: Southwest Activity Node Park (SWAN) Project Type: New

Category:

Public Parks (local)

Contact Name:

Robert Carter

Contact Phone: 505-955-2142

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

Latitude: 35.616337

Longitude: -106.066612

Project Location: 500 Plaza Central Santa Fe NM 87507

Legislative Language: To continue to plan, design and construct of the Southwest Activity Node park for the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: To continue construction of a regional park. This includes a section of the road, restrooms, a variety of park amenities, parking lot, park maintenance shop and supporting utilities - including

portable water line extension, power, gravity sewer line with life station. Landscape with drought tolerant shrubs and trees.

Secured and Potential Funding Budget:

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

p lease comple	ete table below with an secureu an	u potentiai funding st	Jui ces.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
SGRANT	35,000	Yes	35,000	0	2013	Previously Spent/Secured
LBONDS	5,000,000	Yes	5,000,000	0	2013	Phase I
LBONDS	500,000	Yes	500,000	0	2013	
LBONDS	500,000	Yes	500,000	0	2015	
1	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
า	FOTALS 6.035.000		6.035.000	0		

Project Budget - Complete the Bud	ne Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.											
				Estimate	ed Costs Not Yet Fun	ded						
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Projec	t Cost				
Water Rights	N/A	0	0	0	0	0	0	0				
Easements and Rights of Way	N/A	0	0	0	0	0	0	0				

					······································			
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	35,000	0	0	0	0	. 0	35,000
Design (Engr./Arch.)	No	1,000,000	0	0	0	0	0	1,000,000
Construction	No	5,000,000	5,000,000	0	0	0	0	10,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		6,035,000	5,000,000	0	0	0	0	11,035,000
	Amount Not Yet Funded	5,000,000						

Can this project be phased? Yes

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

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

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

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

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

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project:	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No	No No No		No	
		·	·	•		
					:	•
1. Does the project have life expectancy of	of 10 or more years?	Ves				
2. Has the project had public input and b	•	165				
3. Is the project necessary to address po	•	wth and if so will it nrow	ide services to that nonulat	tion or clientels?	Yes	
4. Has the land for the project been acqu		Yes	ide services to that popular	non or chemicie.	105	
4. Mas the land for the project been acqu	in eu.	1 03				
5. Is this project a regional priority? Fo	r avampla is it suppa	anted by more than one lo	anl government entity?	No		
	r example, is it suppo	orted by more than one to	cal government entity?	No		
If yes, please explain.	in that would answer	timely construction and	as-mulation of the pusicat a	on budget? Yes		
Are there oversight mechanisms built What department or department head w		-		•	and Dannation Danastos and s	
officer(s).	ould be in charge of	oversignt for the project?	Provide name(s) of procur		•	would provide project oversight
* /	lle: functional above o	f the project or servalete	a musicat musulawalu funda		t Rodarte, city's procurement	
7. Do the requested funds complete a ful	-				propriation:	'es
• • • •	•	•	activity node within the City	,	0 N-	
8. Other than the temporary construction	on jobs associated wit	n tne project, does the pr	oject maintain or advance	the region's econom	y? No	
If yes, please explain.			1.11.1.1. 0 No			
9. Does the project benefit all citizens wi	0 0					
If yes, please explain and provide the nur						
10. Does the project eliminate a risk or h			ediately endangers occupa	nts of the premises s	uch that corrective action is	s urgent and No
unavoidable? Emergencies must be docu If yes, please explain. (If mandatory, pro		•				

ICIP Capital Project Description

Year/Rank 2019 023

ID:33693

Project Title:

Grant-Griffin Intersection Improvements

Project Type: Replace Existing

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

John Romero

Contact Phone: 505-955-6638

Contact E-mail: jjromero1@ci.santa-fe.nm.us

Project Location: Intersection of Grant Avenue and Griffin Street Santa Fc NM 87501

Latitude: 35.689472

Longitude: -105.9440377

Legislative Language: To plan, design and construct intersection improvements to the intersection of Grant Avenue and Griffin Street in the city of Santa Fe, Santa Fe County.

Description/Scope of Work: To plan, design, and construct intersection improvements in the intersection of Grant Avenue and Griffin Street including geometric improvements to improve pedestrian safety. Santa Fe County is planning improvements to the old County Judicial Complex on the corner of Grant Avenue and Federal Place, which will convert to new administrative offices. This complex is

planned to open in 2020. After opening, this will generate an increase in pedestrian traffic along Grant Avenue, including the intersection of Grant Avenue and Griffin Street.

Secured and Potential Funding Budget:

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

rease complete table below with	m am occur ca am	. Posenskii kananig oo				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	260,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	260 000		0	0		

Project Budget - Complete the Budg	get below. Only	include unfunded or unsec	ured funds unde	r each project year. No	ote: Funded to Date	e column must equal	the amounts listed above her	е.
			1	Estimated	Costs Not Yet Fur	ided		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project Co	ost
Water Rights	N/A	0	0	0	0	0	0	0

Easements and Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	10,000	0	0	0	0	10,00
Environmental Studies	No	0	10,000	0	0	0	0	10,00
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,00
Construction	No	0	0	200,000	0	0	0	200,00
Furnishing/Equipment	N/A	0	0	0	0	0	0	
TOTALS		0	60,000	200,000	0	0	0	260,00
Amount No	ot Yet Funded	260,000						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	60,000	No	Yes	No	No	Yes	12
2	200,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	q
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	o
TOTAL	260,000						

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

If no, please explain why:

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

Annual Operating Revenues

Does the project lower operating costs? If yes, please explain and provide estima	No tes of operating savings	0	0	0	0	0	0
Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:		Own Asset:	Maintain:
Lease/operating agreement in place?	City of Santa Fe No	City of Santa Fe No	City of Santa Fe	City of Santa No	Fe	City of Santa Fe	City of Santa Fe
 Does the project have life expectancy Has the project had public input and Is the project necessary to address po Has the land for the project been acq 	buy-in? No pulation or client growt		vide services to that pop	oulation or clientele?	? Yes		
 5. Is this project a regional priority? For If yes, please explain. In additional to 6. Are there oversight mechanisms built What department or department head wofficer(s). 	improving a city owned s in that would ensure ti	street, it will improve pe mely construction and	edestrian safety for Santa completion of the proje	Fe county patrons weet on budget? Yocurement P	es ublic Works		de project oversight. Robert
7. Do the requested funds complete a fuIf yes, please explain.8. Other than the temporary constructionIf yes, please explain.				nded by a legislativ	e appropria	-	
 Does the project benefit all citizens w If yes, please explain and provide the nu Does the project eliminate a risk or unavoidable? Emergencies must be doc If yes, please explain. (If mandatory, project of the project of the	mber of people that will hazard to public health umented by a Subject M	benefit from the proje and/or safety that imm latter Expert.	ect. nediately endangers occ		ses such tha	at corrective action is	urgent and No
andey August 14 2017							P 01001Pusion 1D-22602

ICIP Capital Project Description

Year/Rank 2019 024

ID:10026

Project Title:

Santa Fe Recovery Center

Project Type: New

Category:

Health-Related Cap Infra

Contact Name:

Contact Phone: 505-955-6603

Chris Sanchez

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

Project Location: 4100 Lucia Lane Santa Fe NM 87507

Latitude: 35.631860

Longitude: -106.036299

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

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

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	Yes	0	0		
	0	Yes	0	0		
	0	Yes	0	0		
	0	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		00	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year.	Note: Funded to Date	e column must equa	l the amounts listed abo	ve here.
				Estimate	ed Costs Not Yet Fur	nded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	o

Tuesday, July 18, 2017

Santa Fe/ICIP 01001Project ID:10026

Archaeological Studies	N/A	0	^	0			0	
_		0	0	U	0	U	U	Ч
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	o
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	200,000	0	0	0	0	200,000
Am	ount Not Yet Funded	200,000						

Can this project be phased? No

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200,000	200,000	200,000	200,000	200,000	1,000,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	n: Operate:		Own Land:	Own Asset:	Maintain:					
	City of Santa Fe	City of Santa Fe	City of Santa Fe		Santa Fe City and Santa Fe County	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	Yes	No					
 Does the project have life expectancy of 10 or more years? Yes Has the project had public input and buy-in? No Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes Has the land for the project been acquired? Yes 											
4. Has the land for the project been acquired? Yes 5. Is this project a regional priority? For example, is it supported by more than one local government entity? Yes If yes, please explain. 6. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). 7. Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No If yes, please explain.											
If yes, please explain. 9. Does the project benefit all citizens w If yes, please explain and provide the nu 10. Does the project eliminate a risk or	8. Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No										

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

ICIP Capital Project Description

Year/Rank 2019 025

LandUse/Community Develop. System Modernization

Project Type: New

Category:

Economic Development

Project Title: Contact Name:

Renec Martinez

Contact Phone: 505-955-5565

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

ID:32390

Project Location: 200 Lincoln Avenue Santa Fe NM 87501

Latitude: 35.690023

Longitude: -105.938290

Legislative Language: To design, construct (implement) and furnish the upgrading or replacing of the current HTE land use and community development system within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: The city developed a strategy, issued a RFP and selected a software solution. A software as a services agreement is in place with Tyler Technologies to provide software, equipment and

implementation services. Implementation activities for the Tyler EnerGov solution have started with a target date of June 2019 implementation.

Secured and Potential Funding Budget:

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

Please complete table below with all secured and potential funding sources.

þ	Funding Funding	Applied For?	Amount	Amt Expended	Date(s)	
K	Source(s) Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
1	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
Ì	0	No	0	0		
	0	No	0	0		
ĺ	0	No	0	0		
١	0	No	0	0		
	TOTALS 0		0	0		

Project Budget - Complete the Bu	Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.									
				Estimate	ed Costs Not Yet Fur	nded				
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project Co			
Water Rights	N/A	0	0	0	0	. 0	0			
Easements and Rights of Way	N/A	0	0	0	0	0	0			

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	1,000,000	450,000	0	0	0	1,450,000
Furnishing/Equipment	No	0	100,000	50,000	0	0	. 0	150,000
TOTALS		0	1,100,000	500,000	0	0	0	1,600,000
Ar	mount Not Yet Funded	1,600,000					11.20	

Can this project be phased? No

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

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

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

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

If no, please explain why:

O/E would have anticipated savings

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	267,828	267,828	267,828	267,828	267,828	1,339,140
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Tuesday, July 18, 2017

Anticipated savings in salaries of \$300,000 annually.

Entities who will assume the following responsibilities for this project:	Own:	Own: Operate:		Fiscal Agent: Own Land:		Maintain:						
responsibilites for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe						
Lease/operating agreement in place?	No	No		No	No	No						
• • • •	1. Does the project have life expectancy of 10 or more years? Yes 2. Has the project had public input and buy-in? Yes											
2. Has the project had public input and	•											
3. Is the project necessary to address po			services to that populati	on or clientele? Yes								
4. Has the land for the project been acc	4. Has the land for the project been acquired? Yes											
 5. Is this project a regional priority? For example, is it supported by more than one local government entity? No If yes, please explain. Impacts only the city of Santa Fe. 6. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes 												
What department or department head		•		8	ment would be project o	versight. Robert Rodarte, city's						
officer(s).	, out a second go on ore	g	· · · · · · · · · · · · · · · · · · ·	procureme		, , ,						
				-	ation requirements would ives involvement.	d mandate multiple city dept						
7. Do the requested funds complete a fu					riation? Y	es						
* **		vear old system replacemen	_									
8. Other than the temporary construct	•	he project, does the proje have to drive to Santa Fe		-	Yes	mlining						
	ut of town state developers ns/increase local develop	nave to drive to Santa Fe	to subtiff plans for perimit	s. New system will save	inne and money by stream	ummig						
9. Does the project benefit all citizens v	vithin a recognized region	a, district or political subc	livision? Yes									
If yes, please explain and provide the n	umber of people that will	benefit from the project.		000, will improve efficient f the local region.	ncies in inspections and c	code enforcement activities for						
10. Does the project eliminate a risk or	hazard to public health	and/or safety that immedi	ately endangers occupan	nts of the premises such	that corrective action is	s urgent and No						
unavoidable? Emergencies must be do	* * * * * * * * * * * * * * * * * * * *											
If yes, please explain. (If mandatory, p	rovide Summary Page of	the Federal, State or Jud	iciary Agency who issed	the mandate.)								

Santa Fe/ICIP 01001Project ID:32390

ICIP Capital Project Description

Year/Rank 2019 026

ID:32388

Project Title:

Data Center Modernization

Project Type: New

Category:

Adm/Service Facilities (local)

Contact Name:

Larry Worstell

Contact Phone: 505-955-5580

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

Project Location: 200 Lincoln Avenue Santa Fe NM 87501

Latitude:

35.690023

Longitude: -105.938290

Legislative Language: To furnish the city's data center with modernization to cover risk events such as power outages, fire, floods and etc. within the city of Santa Fe, in Santa Fe County. Those risk events could lead to

unavailability of IT services required to support critical business priorities. Community health and safety depends on the availability of IT services. Critical IT assets are housed in the city Data Center

and need to be replaced on a regular cycle.

Description/Scope of Work: The City Data Center, currently located at City Hall, needs to move to a suitable data center. Virtualization hardware and software was acquired in FY 17-18 and the city is in the process of moving city systems from physical servers to the virtualized platform. An agreement with the State of New Mexico has been established to move City servers to the Simms Data Center. The move is planned to start in the summer of 2017. Once the move to the new data center is completed, the city will acquire disaster recovery services from a qualified vendor and then configure,

test, and install these services.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	658,000	Yes	350,000	350,000		
	0	No	0	0		ž.
	0	No	0	0		
	0	No	0	0		i i
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	658,000		350,000	350,000		

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

	Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost
Water Rights	N/A	0	0	0	0	0		0
Easements and Rights of Way	N/A	0	0	0	0	0		o d
Acquisition	N/A	0	0	0	0	0		0
Archaeological Studies	N/A	0	0	0	0	0		0
Environmental Studies	N/A	0	0	0	0	0 -		0
Planning	N/A	0	0	0	0	0		o ol
Design (Engr./Arch.)	N/A	0	0	0	0	0		o d
Construction	N/A	0	0	0	0	0		0 0
Furnishing/Equipment	No	350,000	154,000	154,000	0	0		0 658,000
TOTALS		350,000	154,000	154,000	0	0		0 658,000
Amoun	t Not Yet Funded	308,000						

Can this project be phased? No

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

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

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

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

If no, please explain why:

Cost savings of \$54,000 annually

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	77,880	0	0	0	0	77,880
Annual Operating Revenues	0	0	0	0	0	0
	_					

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Estimate energy and utility cost savings of \$54,000 annually.

Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:					,	4
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No *	No

- 1. Does the project have life expectancy of 10 or more years? Yes
- 2. Has the project had public input and buy-in? Yes
- 3. Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?
- 4. Has the land for the project been acquired?

Yes

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

No

If yes, please explain. Essential for the maintenance of City information system availability, performance and security.

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

No

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s).

ITT Department will provide project oversight. Robert Rodarte,

Yes

city's procurement officer.

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

If yes, please explain. With modernization of the servers, it simplifies disaster recovery, reduces the data center footprint and reduces cycle time for implementation of new IT projects.

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

If yes, please explain.

9. Does the project benefit all citizens within a recognized region, district or political subdivision?

Yes

If yes, please explain and provide the number of people that will benefit from the project.

Critical business priorities are enhanced. A modern data center provides secure, scalable,

efficient and stable environment to manage city computing platforms.

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

No

unavoidable? Emergencies must be documented by a Subject Matter Expert.

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

Santa Fe/ICIP 01001Project ID:32388

ICIP Capital Project Description

Year/Rank 2019 027

ID:32389

Project Title:

Enterprise Resource Planning (ERP) System

Project Type: New

Category:

Adm/Service Facilities (local)

Contact Name:

Renee Martinez

Contact Phone: 505-955-5565

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

Legislative Language: To design, construct (implement) and furnish a new city Enterprise Resource Planning (ERP) system to support the core financial and human resources process within the city of Santa Fe, in Santa Fe

Project Location: 200 Lincoln Avenue Santa Fe Nm 87501

Latitude: 35.690023 Longitude: -105.938290

County.

Description/Scope of Work: The city developed a strategy, issued a RFP and selected a software solution. Software as a services agreements are in place with Kronos and Tyler Technologies to provide software, equipment and implementation services. The Kronos timekeeping system has been deployed for use by several Departments and all departments will be of the new system by September, 2017. Implementation activities for the Tyler Munis ERP solution have started with a planned phase I (core financial modules) completion on June 2018. All phases of the Tyler Munis

implementation are scheduled to be completed by February, 2019.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	2,600,000	No	0	111,173		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	2,600,000		0	111.173		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.										
•			Estima	ted Costs Not Yet Fu	nded		_			
Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost			

Water Rights	N/A	0	0	0	0	0		0	0
Easements and Rights of W	ay N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	. 0		0	0
Planning	Yes	400,000	0	0	0	0		0	400,000
Design (Engr./Arch.)	No	1,350,000	1,150,000	200,000	0	0		0	2,700,000
Construction	No	800,000	400,000	400,000	0	0		0	1,600,000
Furnishing/Equipment	No	50,000	50,000	0	0	0	:	0	100,000
mom a s				600.000	•	•		•	
TOTALS		2,600,000	1,600,000	600,000	0	0		0	4,800,000
Ar	nount Not Yet Funded	2.200.000				,			

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,600,000	No	Yes	Yes	Yes	No	12
2	600,000	No	Yes	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,200,000						

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

Anticipated savings in salaries - \$1 mil annually If no, please explain why:

ANNUAL OPERATING BUDGET YEAR 1

YEAR 2

YEAR 3

YEAR 4

YEAR 5

TOTAL

Annual Operating Expenses plus Debt Service

Annual Operating Revenues		898,398 0	898,398 898,	0	898,398 0	898,398 0	4,491,990 0
Does the project lower operating costs?	Yes						
f yes, please explain and provide estima	ites of operating saving	gs Estimated s	savings in salaries (new, 1	emp and full	time staff) is \$1	,000,000 per year.	
Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own I	Land:	Own Asset:	Maintain:
esponsibilites for this project:							
	City of Santa Fe	City of Santa Fe	City of Santa Fe		f Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No		No	No
. Does the project have life expectancy	•	Yes					
 Has the project had public input and Is the project necessary to address po 			***********	.1.42			
i. Is the broiect necessary to anaress no							
• •	-	-	ide services to that popt	ilation or cil	entele? Yes		
4. Has the land for the project been acq	-	Yes	ide services to that popt	nation or cii	entele? Yes		
4. Has the land for the project been acq	uired?	Yes		nation or en		•	
4. Has the land for the project been acq 5. Is this project a regional priority? For	uired?	Yes		nation or ch	entele? Yes	,	
4. Has the land for the project been acq 5. Is this project a regional priority? For (If yes, please explain.	uired? or example, is it suppo	Yes	cal government entity?		No	,	
4. Has the land for the project been acq 5. Is this project a regional priority? For the second of t	uired? or example, is it suppo t in that would ensure	Yes rted by more than one lo timely construction and	cal government entity?	et on budget	No ? Yes	,	voiect oversight in conjunction
4. Has the land for the project been acq 5. Is this project a regional priority? Fo 1f yes, please explain. 6. Are there oversight mechanisms buil What department or department head w	uired? or example, is it suppo t in that would ensure	Yes rted by more than one lo timely construction and	cal government entity?	et on budget	No ? Yes ITT Depar	tment would provide p	project oversight in conjunction
4. Has the land for the project been acq 5. Is this project a regional priority? Foundary of the second of the sec	uired? or example, is it suppo t in that would ensure yould be in charge of o	Yes rted by more than one lo timely construction and oversight for the project?	cal government entity? completion of the projec Provide name(s) of pro	et on budget curement	No ? Yes ITT Depar with HR a	tment would provide p nd Finance. Robert Ro	odarte, city's procurement officer
4. Has the land for the project been acq 5. Is this project a regional priority? For the second of t	uired? or example, is it suppo t in that would ensure yould be in charge of o	Yes rted by more than one lo timely construction and oversight for the project?	cal government entity? completion of the projec Provide name(s) of pro	et on budget curement	No ? Yes ITT Depar with HR a	tment would provide p nd Finance. Robert Ro	project oversight in conjunction odarte, city's procurement officer No
i. Has the land for the project been acq is. Is this project a regional priority? For if yes, please explain. is. Are there oversight mechanisms buil What department or department head w officer(s). if yes, please explain. New project	uired? or example, is it support t in that would ensure yould be in charge of o	Yes rted by more than one lo timely construction and oversight for the project? f the project or complete	cal government entity? completion of the projec Provide name(s) of pro a project previously fur	et on budget curement ded by a leg	No ? Yes ITT Depar with HR an	tment would provide p nd Finance. Robert Ro	odarte, city's procurement officer
i. Has the land for the project been acq is. Is this project a regional priority? For if yes, please explain. is. Are there oversight mechanisms buil What department or department head wifficer(s). is. Do the requested funds complete a further fyes, please explain. New project is. Other than the temporary construction.	uired? or example, is it support t in that would ensure would be in charge of o lly functional phase of	Yes rted by more than one lo timely construction and oversight for the project? f the project or complete the project, does the pro	cal government entity? completion of the project Provide name(s) of pro a project previously fur oject maintain or advan	et on budget curement ded by a leg	No ? Yes ITT Depar with HR an	tment would provide p nd Finance. Robert Ro riation?	odarte, city's procurement officer
i. Has the land for the project been acq ii. Is this project a regional priority? For f yes, please explain. ii. Are there oversight mechanisms built What department or department head wifficer(s). ii. Do the requested funds complete a further fyes, please explain. New project iii. Other than the temporary constructions of yes, please explain.	uired? or example, is it support t in that would ensure would be in charge of o lly functional phase of on jobs associated with d efficiencies, there may	Yes rted by more than one lo timely construction and oversight for the project? f the project or complete the project, does the project of the project.	cal government entity? completion of the project Provide name(s) of pro a project previously fur oject maintain or advan ome employees or possible	et on budget curement ded by a leg	No ? Yes ITT Depar with HR an	tment would provide p nd Finance. Robert Ro riation?	odarte, city's procurement officer
i. Has the land for the project been acq ii. Is this project a regional priority? For f yes, please explain. ii. Are there oversight mechanisms built What department or department head we officer(s). ii. Do the requested funds complete a fur f yes, please explain. New project iii. Other than the temporary construction f yes, please explain. Due to expected iii. Does the project benefit all citizens we	uired? or example, is it support t in that would ensure yould be in charge of o lly functional phase of on jobs associated with d efficiencies, there may ithin a recognized regi	Yes rted by more than one lo timely construction and oversight for the project? f the project or complete the the project, does the project of the project	cal government entity? completion of the project Provide name(s) of pro a project previously fur oject maintain or advantame employees or possibly ubdivision? Yes	et on budget curement ded by a leg ce the region e job loss.	No ? Yes ITT Depar with HR and gislative approp n's economy?	tment would provide p nd Finance. Robert Ro riation? No	odarte, city's procurement officer
i. Has the land for the project been acq is. Is this project a regional priority? For if yes, please explain. is. Are there oversight mechanisms buil What department or department head wifficer(s). is. Do the requested funds complete a further fyes, please explain. New project is. Other than the temporary construction.	uired? or example, is it support t in that would ensure would be in charge of o lly functional phase of on jobs associated with d efficiencies, there may ithin a recognized regions.	Yes rted by more than one lo timely construction and oversight for the project? f the project or complete the project, does the pro- y be a reclassification of so ion, district or political so fill benefit from the proje	cal government entity? completion of the project Provide name(s) of pro a project previously fur oject maintain or advan ome employees or possible ubdivision? Yes ect. This syst	ct on budget curement ded by a leg ce the region e job loss.	No Yes ITT Depar with HR and islative approp n's economy?	tment would provide p nd Finance. Robert Ro riation? No	edarte, city's procurement officer No e information to the public.
i. Is this project a regional priority? For fyes, please explain. ii. Are there oversight mechanisms built What department or department head with the ficer(s). ii. Do the requested funds complete a further fyes, please explain. New project is. Other than the temporary construction of the fyes, please explain. Due to expected the fyes, please explain. Due to expected in the project benefit all citizens we fixed the fixed provide the number of the fixed provide the number of the fixed provide the number of the fixed project benefit all citizens we fixed provide the number of the fixed provide the number of the fixed project benefit all citizens we fixed provide the number of the number of the number of the fixed provide the n	uired? or example, is it support t in that would ensure would be in charge of o illy functional phase of on jobs associated with d efficiencies, there may ithin a recognized region unber of people that with hazard to public healt	Yes rted by more than one lo timely construction and oversight for the project? f the project or complete the project, does the project on the project or complete in the project, does the project on district or political su till benefit from the project on and/or safety that imm	cal government entity? completion of the project Provide name(s) of pro a project previously fur oject maintain or advan ome employees or possible ubdivision? Yes ect. This syst	ct on budget curement ded by a leg ce the region e job loss.	No Yes ITT Depar with HR and islative approp n's economy?	tment would provide p nd Finance. Robert Ro riation? No	edarte, city's procurement officer No

Santa Fe/ICIP 01001Project ID:32389

Tuesday, July 18, 2017

ICIP Capital Project Description

Year/Rank 2019 028

Project Type: New

Category:

Water Rights

Project Title: Contact Name:

Rick Carpenter

Contact Phone:

505-955-4206

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

ID:32391

Water Rights Acquisitions

Latitude:

Longitude:

Project Location: 801 W. San Mateo Santa Fe NM 87507

Legislative Language: To acquire water rights within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: As the city's demands increases and its population grows, additional water rights are required by the office of the State Engineer to allow for increased production and/or offsetting the effects

of groundwater pumping. The purchase of these rights improves the water systems to continue to meet demand as population grows and conditions change.

Secured and Potential Funding Budget:

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

Please complete table below with all secured and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	00		

Project Budget - Complete the B	udget below. Onl	y include unfunded or u	nsecured funds und	er each project year	. Note: Funded to Da	ate column must equ	al the amounts	listed above here.		
			Estimated Costs Not Yet Funded							
	Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost		
Water Rights	No	0	216,625	216,625	216,625	216,625	216,625	1,083,125		
Easements and Rights of Way	N/A	0	0	0	0	0	0	0		

	Amount Not Yet Funded	1.083.125	_ ~ 5,020	,	== =,v =			-, · · · · · · ·
TOTALS		0	216,625	216,625	216,625	216,625	116,625	1,083,125
Furnishing/Equipment	N/A	0	0	0	0	0	. 0	0
Construction	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Can this project be phased? No

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

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

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

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

If no, please explain why: Not applicable

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
respondiented for this projecti	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1 December 11 Comments	of 10 on more ways	V				
 Does the project have life expectancy Has the project had public input and 	•	ı es				
3. Is the project necessary to address po	•	h and if so will it prov	ide services to that nonul	ation or clientele? No		
4. Has the land for the project been acq	-	Yes	ide sei vices to that popul	ation of themtele: 140		€
4. Has the land for the project been acq	un cu.	103				. 4
5. Is this project a regional priority? For If yes, please explain.	or example, is it support	ed by more than one lo	cal government entity?	No		
6. Are there oversight mechanisms buil	t in that would ensure ti	mely construction and	completion of the project	on budget? No		
What department or department head v officer(s).	vould be in charge of ov	ersight for the project?	Provide name(s) of proce	~	ts acquisition is dependent the Engineering transfer p	nt on the availability of rights
7. Do the requested funds complete a fu	lly functional phase of t	he project or complete	a project previously fund	ed by a legislative approp	oriation? N	0
If yes, please explain. Is not applicable						
8. Other than the temporary constructi	on jobs associated with	the project, does the pr	oject maintain or advanc	e the region's economy?	No	
If yes, please explain. Does not apply						
9. Does the project benefit all citizens w	ithin a recognized regio	n, district or political s	ubdivision? Yes			
If yes, please explain and provide the nu	ımber of people that wil	l benefit from the proje	ct. 100,000 +	as the project benefits all r	esidents and visitors to Sa	inta Fe.
10. Does the project eliminate a risk or	hazard to public health	and/or safety that imm	ediately endangers occup	ants of the premises such	that corrective action is	urgent and No
unavoidable? Emergencies must be doc	umented by a Subject N	latter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page of	f the Federal, State or J	udiciary Agency who isse	d the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 029

Reservoirs - Electric/Fiber Optic Extension

Project Type: New

Category:

Utilities (publicly-owned)

Project Title: Contact Name:

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

ID:32392

Alex Gamino

Contact Phone: 505-955-4375

Project Location: 1780 Canyon Road Santa Fe NM 87502

Latitude: 35.689918

Longitude: -105.888611

Legislative Language: To design and construct new fiber optic and utility power from Nichols Reservoir to McClure Reservoir within the city of Santa Fe, Santa Fe County.

Description/Scope of Work: This project will complete environmental studies, finalize draft plan and design, install fiber optic and utility power from Nichols Reservoir to McClure Reservoir for security and process

communication. Security cameras would allow for access control and live stream/video to CRWTP.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under		Note: Funded to Dat ed Costs Not Yet Fu		l the amounts listed above	here.
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Projec	et Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

TOTALS		0	649,875	0	0	0	0	649,875
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
Construction	No	0	549,875	0	0	0	0	549,875
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Planning	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Can this project be phased? No

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1	76. T -	AT-	i Tail	NI.		'
1	0	No	No	No	No	No	Ч
2	0	No	No	No	No	No	q
3	0	No	No	No	No	No	q
4	0	No	No	No	No	No	q
5	0	No	No	No	No	No	o
TOTAL	0						

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

If no, please explain why: PNM maintains utility power

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	Public Service Company	City of Santa Fe	U.S. Forest Service/City	City of Santa Fe	Public Service Company
		of NM		of Santa Fe		of NM
Lease/operating agreement in place?	No	Yes		Yes	No	No
 Does the project have life expectancy Has the project had public input and Is the project necessary to address possible. Has the land for the project been access. Is this project a regional priority? For the project and priority? For the project are supported by the project benefit all citizens with the pr	buy-in? No opulation or client grow quired? or example, is it suppor t in that would ensure to would be in charge of or ally functional phase of ion jobs associated with within a recognized regions.	Yes rted by more than one local stimely construction and comversight for the project? Protect the project or complete a protect the project, does the project on, district or political subdial benefit from the project.	government entity? apletion of the project of procusion project previously fundent maintain or advance ivision? Yes Provides rely	No on budget? Yes rement Public Utilitic city's procure d by a legislative appropria the region's economy? iable communications and postem customers.	ment officer. Ation? N No ower to reservoirs supp	olying 40% of the city of Santa
10. Does the project eliminate a risk or	=		ately endangers occupa	nts of the premises such th	at corrective action is	urgent and Yes
unavoidable? Emergencies must be doo	cumented by a Subject	Matter Expert.				
If yes, please explain. (If mandatory, p	rovide Summary Page o	of the Federal, State or Judio	ciary Agency who issed	ŕ	Will help mitigate pot Santa Fe by providing	ential flood risks to city of power and remote

Santa Fe/ICIP 01001Project ID:32392

communication with towers at two water reservoirs.

Tuesday, July 18, 2017 Santa Fe/ICIP 01001Project ID:32392

ICIP Capital Project Description

Year/Rank 2019 030

ID:30754

Project Title:

Public Safety Radio System Upgrade

Project Type:

Replace Existing

Category:

Public Safety Equipment/Bldgs

Contact Name:

Larry Worstell

Contact Phone:

505-955-5580

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

35.6368046

Project Location: 2651 Siringo Road Santa Fe NM 87504

Latitude:

Longitude: -106.019687

Legislative Language: To construct a new Public Safety Land Mobile Radio System (PSLMRS) within the city of Santa Fe, Santa Fe County. The current city's 800Mhz PSLMRS has reached end of life and needs to be replaced by December 2018. Major project phases are 1) engage a vendor to assist the city to specify requirements for a replacement system, 2) issue a RFP for a new system and implementation services, and 3) implement a new system to enhance operation and to move to next generation technology.

Description/Scope of Work: First year funding includes professional consulting services to develop a strategy, requirements, solution alternatives and a RFP for hardware and software and

city and county established an MOA to work together on the planning and design phases of the project to meet the goals of interoperability for emergency dispatch and communications.

Secured and Potential Funding Budget:

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

L						
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	2,350,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		,
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	2.350.000		0	0		

Project Budget - Comp	lete the Budget below. Only	include unfunded or u	nsecured funds unde	r each project year. I	Note: Funded to Da	te column must equal	I the amounts listed above here.
			***************************************	Estimate	ed Costs Not Yet Fu	nded	***************************************
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project Cost
Water Rights	N/A	0	0	0	0	0	0 0

Tuesday, July 18, 2017

Easements and Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0		0	0
Construction	No	0	660,000	840,000	700,000	50,000		0	2,250,000
Furnishing/Equipment	N/A	0	0	0	0	0		0	0
TOTALS		0	660,000	840,000	700,000	50,000	- 42 - 42	0	2,250,000
Amount	Not Yet Funded	2,250,000							

Can this project be phased? Yes

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

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

							,
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	660,000	No	No	Yes	No	No	12
2	840,000	No	No	Yes	No	No	12
3	700,000	No	No	Yes	No	No	12
4	50,000	No	No	Yes	No	No	ϵ
5	0	No	No	No	No	No	(
TOTAL	2.250,000						

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

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

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

Annual Operating Revenues

Does the project lower operating costs? If yes, please explain and provide estimates.	No ates of operating savings	0	0	0	0	0	0		
Entities who will assume the following responsibilites for this project: Lease/operating agreement in place?	Own: City of Santa Fe No	Operate: City of Santa Fe No	Fiscal Agent: City of Santa Fe	Own Land		Own Asset: City of Santa Fe	Maintain: City of Santa Fe No		
1. Does the project have life expectancy of 10 or more years? Yes 2. Has the project had public input and buy-in? Yes 3. Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes 4. Has the land for the project been acquired? Yes 5. Is this project a regional priority? For example, is it supported by more than one local government entity? Yes 11 yes, please explain. Emergency communications are critical for the city of Santa Fe to other city, county and state agencies. 6. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes What department or department head would be in charge of oversight for the project? Provide name(s) of procurement in TTD pepartment will provide project oversight. Robert Rodarte, officer(s). 7. Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No 11 yes, please explain. Funding sought for multi-year project to commence as early as possible. 8. Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No 11 yes, please explain. Emergency communication is a basic infrastructure necessity. 9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes 11 yes, please explain and provide the number of people that will benefit from the project. 100,000 public safety radio communications accessed by all state, county and city agencies. 10. Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and No unavoidable? Emergencies must be documented by a Subject Matter Expert. 11 yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)									

Santa Fe/ICIP 01001Project ID:30754

Tuesday, July 18, 2017

ICIP Capital Project Description

Year/Rank 2019 031

ID:32393

Project Title:

Large Meter Replacement

Project Type: Replace Existing

Category:

Utilities (publicly-owned)

Contact Name:

Eric Ulibarri

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

Contact Phone:

505-955-4279

Project Location: 801 W. San Mateo Santa Fe NM 87507

Latitude: 35.394272 Longitude: -105.574312

Legislative Language: To construct and furnsih multiple meter replacements 3" and greater in diameter within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: Replacement or build new meters into existing water systems. Equipment and construction expenses expected.

Secured and Potential Funding Budget:

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

Please complete table below with all secured and potential funding sources.

rease complete table below with all secured and potential funding sources.								
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		1. F	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment		
	0	No	0	0				
	0	No	0	0				
	0	No	0	0				
	0	No	0	0				
	0	No	0	0				
	0	No	0	0				
	0	No	0	0				
	0	No	0	0				
TOTALS	0		0					

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
			Estimated Costs Not Yet Funded					
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	203,088	203,088	203,088	0	0	609,264
Furnishing/Equipment	N/A	0	67,695	67,695	67,695	0	0	203,085
TOTALS		0	270,783	270,783	270,783	0	a 0	812,349
	Amount Not Yet Funded	812.349	-					

Can this project be phased? No

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

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

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

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

If no, please explain why:

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

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
1 13	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more veers?	Voc				
2. Has the project had public input and		165				
3. Is the project necessary to address po	•	wth and if so, will it provid	le services to that nonul:	ation or clientele? Y	es	
4. Has the land for the project been acq	•	Yes	to ser vices to that popul	1		
The same and the project seen acq		100				\$.
5. Is this project a regional priority? For	or example, is it suppo	rted by more than one loc	al government entity?	No		
If yes, please explain.						
6. Are there oversight mechanisms buil	t in that would ensure	timely construction and co	ompletion of the project	on budget? Yes		
What department or department head v	vould be in charge of o	oversight for the project? I	Provide name(s) of proc	urement Public U	Itilities Department would l	be project oversight. Robert
officer(s).				Rodarte	, city's procurement officer.	
7. Do the requested funds complete a fu	lly functional phase of	f the project or complete a	project previously fund	led by a legislative appr	opriation? N	lo
If yes, please explain.						
8. Other than the temporary constructi	J			e the region's economy?	Yes	
If yes, please explain. By monitoring	water supply, the city ca	an support advance of future	e growth.			
9. Does the project benefit all citizens w	ithin a recognized reg	ion, district or political su	bdivision? Yes			
If yes, please explain and provide the nu	mber of people that w	ill benefit from the projec	t. 75,000 citi	izens of the city of Santa	Fe.	
10. Does the project eliminate a risk or	hazard to public healt	h and/or safety that imme	diately endangers occup	ants of the premises su	ch that corrective action is	s urgent and No
unavoidable? Emergencies must be doc	umented by a Subject	Matter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page	of the Federal, State or Ju	diciary Agency who isse	ed the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 032

ID:32394

Project Title:

PRV/SCADA System Improvements

Project Type: Renovate/Repair

Category:

Utilities (publicly-owned)

Contact Name:

505-955-4273

Contact E-mail: bchuey@ci.sant#-fe.nm.us

Bill Huey

Contact Phone:

Project Location: 2521 Rancho Siringo Court Santa Fe NM 87505

35.249894 Latitude:

Longitude: -105.978058

Legislative Language: To plan, design and construct a SCADA system into existing PRV (pressure regulating valves) throughout the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: Design, and install SCADA system into existing PRV systems, includes anticipated expenses of engineering, construction and equipment.

Secured and Potential Funding Budget:

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

1						
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	712,353	Yes	712,353	0	2016	
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	712.353		712.353	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year.]	Note: Funded to Date	e column must equal	the amounts listed ab	ove here.				
			Estimated Costs Not Yet Funded									
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pr	oject Cost				
Water Rights	N/A	0	0	0	0	0	0	o				
Easements and Rights of Way	N/A	0	0	0	0	0	0	o				
Acquisition	N/A	0	0	0	0	0 .	0	0				

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	712,353	0	0	0	0	0	712,353
Construction	No	0	441,563	441,563	441,563	0	0	1,324,689
Furnishing/Equipment	No	0	100,000	100,000	100,000	0	0	300,000
TOTALS		712,353	541,563	541,563	541,563	0	0	2,337,042
Amo	unt Not Yet Funded	1.624.689						

Can this project be phased? No

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

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

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

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

If no, please explain why: No additional O/E needed

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

Does the project lower operating costs? Yes

If yes, please explain and provide estimates of operating savings

Anticipate savings of future costs on repair tests due to main breaks and repaving - \$250,000

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
	,	·				
1. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	•					
3. Is the project necessary to address po	opulation or client grow	th and if so, will it provide	services to that populati	on or clientele? Yes		
4. Has the land for the project been acq	uired?	No				
5. Is this project a regional priority? For	or avampla is it suppor	ted by more then one local	government entity?	Yes		
- I J	led to Santa Fe County as	•	government entity.	103		
6. Are there oversight mechanisms buil	•	•	nnletion of the project of	n budget? Yes		
What department or department head v					lities Department will pro	vide project oversight. Robert
officer(s).	Touris de la camarge de de	erong vor ve projecti x r	• • • • • • • • • • • • • • • • • • •		ity's procurement officer.	
7. Do the requested funds complete a fu	illy functional phase of	the project or complete a p	roject previously funded	l by a legislative appro	oriation? Y	es
_		of a PRV/SCADA system per				
8. Other than the temporary constructi	on jobs associated with	the project, does the project	ct maintain or advance t	he region's economy?	Yes	
-		m, the city is able to attract n				
9. Does the project benefit all citizens w	vithin a recognized regio	on, district or political subd	livision? Yes			
If yes, please explain and provide the nu	ımber of people that wi	ll benefit from the project.	This project 200,000 peop		y of Santa Fe and Santa F	e County which is over
10. Does the project eliminate a risk or unavoidable? Emergencies must be doo			ately endangers occupar	nts of the premises such	that corrective action is	surgent and No
If yes, please explain. (If mandatory, pr	• =	-	iciary Agency who issed	the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 033

ID:29681

Project Title:

Canada Well

Project Type: Replace Existing

Category:

Water Supply

Contact Name:

William Schneider

Contact Phone: 505-955-4203

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

Project Location: 801 W. San Mateo Santa Fe NM 87501

Latitude: 35.394272

Longitude: -105.574312

Legislative Language: To construct new deep production well for drinking water purposes within the city of Santa Fe of Santa Fe County.

Description/Scope of Work: New deep production well for drinking water purposes - needed to supplement water supply and ensure overall supply reliability and peak-day capacity.

Secured and Potential Funding Budget:

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

1 1		1 0				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	541,562	Yes	541,562	0	2016	
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	541.562		541.562	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year.	Note: Funded to Dat	e column must equal	the amounts listed ab	ove here.				
			Estimated Costs Not Yet Funded									
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pr	oject Cost				
Water Rights	Yes	0	0	0	0	0	0	0				
Easements and Rights of Way	Yes	0	0	0	0	0	0	0				
Acquisition	Yes	0	0	0	0	0 .	0	0				

Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	. 0	0	0
Construction	No	541,562	541,562	5,415,620	0	0	0	6,498,744
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		541,562	541,562	5,415,620	0	0	1	6,498,744
A	mount Not Yet Funded	5,957,182					3 ° * <u>\$4</u>	

Can this project be phased? No

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

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

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

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

If no, please explain why:

NO O/E needed

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

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
esponsionites for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
	•	•		•	'	'
. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	buy-in? Yes					· ·
3. Is the project necessary to address po	pulation or client gro	wth and if so, will it prov	ide services to that popul	ation or clientele? Ye	s	\$ *
4. Has the land for the project been acq	uired?	Yes				
						· · ·
5. Is this project a regional priority? Fo	or example, is it suppo	orted by more than one lo	cal government entity?	No		
f yes, please explain.						
6. Are there oversight mechanisms buil	t in that would ensure	timely construction and	completion of the project	on budget? Yes		
What department or department head v officer(s).	would be in charge of	oversight for the project?	Provide name(s) of proc		ilities Department will be city's procurement officer.	project oversight. Robert
7. Do the requested funds complete a fu	ally functional phase o	of the project or complete	a project previously fund	led by a legislative appro	priation? Y	es
If yes, please explain. Funding will co	omplete a functional po	rtion of the yearly project.				
8. Other than the temporary construction	on jobs associated wit	h the project, does the pr	oject maintain or advanc	e the region's economy?	No	
If yes, please explain.						
Does the project benefit all citizens w	ithin a recognized reg	gion, district or political s	ubdivision? No			
f yes, please explain and provide the nu	ımber of people that v	vill benefit from the proje	ect.			
0. Does the project eliminate a risk or	•	•	ediately endangers occup	oants of the premises sucl	that corrective action is	urgent and Y
inavoidable? Emergencies must be doc	umented by a Subject	-				
f yes, please explain. (If mandatory, pr						

ICIP Capital Project Description

Year/Rank 2019 034

ID:32395

Project Title:

Booster/Storage Facility Rehabilitation

Project Type: Replace Existing

Category: Water Supply

Contact Name:

Robert Jorgenson

Contact Phone: 505-955-4265

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

Project Location: 801 W. San Mateo Santa Fe NM 8754

Latitude: 35.6502 Longitude: -105.9787

Legislative Language: To replace or rehabilitate existing pump station equipment or structure i.e. pumps, heating, ventilation equipment, electrical meters and control equipment within the city of Santa Fe, in Santa Fe

County.

Description/Scope of Work: To replace or rehabilitate existing pump station equipment or structure i.e. pumps, heating, ventilation equipment, electrical meters and control equipment.

Secured and Potential Funding Budget:

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

Please complete table below with all secured and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	108,313	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	108,313		0	00		

Project Budget - Complete the B	udget below. Only	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Dat	e column must equal	the amounts listed abo	ve here.
				Estimate	ed Costs Not Yet Fu	nded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ject Cost
Water Rights	N/A	0	0	0	•	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	o

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	58,313	58,313	58,313	58,313	0	0	233,252
Furnishing/Equipment	No	50,000	50,000	50,000	50,000	0	0	200,000
TOTALS		108,313	108,313	108,313	108,313	0	0	433,252
Amoun	t Not Yet Funded	324.939						

Can this project be phased? No

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

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

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

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

No

If no, please explain why:

Project doesn't affect O/E

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

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:			l			
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
	•	•	•	•	•	
					1	
1. Does the project have life expectancy	•	Yes				
2. Has the project had public input and						
3. Is the project necessary to address po		,	ervices to that populat	ion or clientele? No		
4. Has the land for the project been acq	uired?	Yes				
5. Is this project a regional priority? For	or example, is it suppor	ted by more than one local g	overnment entity?	No		
If yes, please explain.						
6. Are there oversight mechanisms buil		•		9		
What department or department head v	would be in charge of o	versight for the project? Prov	vide name(s) of procur		•	project oversight. Robert
officer(s).				·	ty's procurement officer.	
7. Do the requested funds complete a fu	lly functional phase of	the project or complete a pro	oject previously funde	d by a legislative approp	riation? N	o
If yes, please explain.						
8. Other than the temporary constructi	-			•	Yes	
		of service at this facility which		egion's economy.		
9. Does the project benefit all citizens w	9 0	, .				
If yes, please explain and provide the nu	ımber of people that wi	ll benefit from the project.	This project roughly 50,0	maintains the benefits of 000+.	meter customers served b	by the pumping stations,
10. Does the project eliminate a risk or	hazard to public health	and/or safety that immediat	tely endangers occupa	nts of the premises such	that corrective action is	s urgent and No
unavoidable? Emergencies must be doc	umented by a Subject	Matter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page o	of the Federal, State or Judici	iary Agency who issed	the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 035

ID:32402

Project Title:

Southwest Booster Station

Project Type: New

Category:

Water Supply

Contact Name:

Robert Jorgensen

Contact Phone: 505-955-4265

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

Project Location: 3031 Governor Lindsey Road Santa Fe NM 87505

Latitude: 35.6311

Longitude: -105.9788

Legislative Language: To design and construct a new 2,500 square foot open booster pump station and 4,000 linear feet of 16" diameter water transmission pipeline within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: To design and construct a new 2,500 square foot open booster pump station and 4,000 linear feet of 16" diameter water transmission pipeline.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	422,419	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		•
	0	No	0	0		
	0	No	0	0		
TOTALS	422,419		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Date	e column must equal (the amounts listed ab	ove here.				
			Estimated Costs Not Yet Funded									
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pr	oject Cost				
Water Rights	N/A	0	0	0	0	0	0	o				
Easements and Rights of Way	N/A	0	0	0	0	0	0	0				
Acquisition	N/A	0	0	0	0	0	0	0				

Tuesday, July 18, 2017

Santa Fe/ICIP 01001Project ID:32402

Archaeological Studies	No	10,000	10,000	0	0	0	0	20,000
Environmental Studies	No	,	,			0	U	20,000
		10,000	10,000	0	0	0	0	20,000
Planning	Yes	402,419	0	0	0	0	0	402,419
Design (Engr./Arch.)	No	0	142,469	100,000	0	0	0	242,469
Construction	No	0	0	2,066,250	0	0	0	2,066,250
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		422,419	162,469	2,166,250	0	0	0	2,751,138
	Amount Not Yet Funded	2.328.719						

Can this project be phased? No

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

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

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

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

If no, please explain why: O/E will not be affected.

GET YEAR

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	buy-in? Yes					
3. Is the project necessary to address po	pulation or client grow	th and if so, will it provi	ide services to that popul:	ation or clientele? Yes	3	
4. Has the land for the project been acq	uired?	Yes				
5. Is this project a regional priority? Fo	or example, is it suppor	ted by more than one lo	cal government entity?	Yes		
If yes, please explain. Project provide	s greater flexibility in uti	lizing Buckman Direct D	iversion supply.			
6. Are there oversight mechanisms built	t in that would ensure t	imely construction and	completion of the project	on budget? Yes	·	
What department or department head v	vould be in charge of o	versight for the project?	Provide name(s) of proce	urement Public Uti	lities Department will pro	vide project oversight. Robert
officer(s).				Rodarte, c	ity's procurement officer.	
7. Do the requested funds complete a fu	lly functional phase of	the project or complete	a project previously fund	ed by a legislative approp	oriation? No	0
If yes, please explain.						
8. Other than the temporary construction	on jobs associated with	the project, does the project	oject maintain or advance	e the region's economy?	Yes	
If yes, please explain. Level of service	e to supply city and coun	ty customers maintained	or increase which benefits	region's economy.		
9. Does the project benefit all citizens w	ithin a recognized regi	on, district or political s	ubdivision? Yes			
If yes, please explain and provide the nu	mber of people that wi	ll benefit from the proje	ct. Benefits ci	ty and county water custor	ners in or served by pressi	ure zone 6.
10. Does the project eliminate a risk or	hazard to public health	and/or safety that imm	ediately endangers occup	ants of the premises such	that corrective action is	urgent and No
unavoidable? Emergencies must be doc	umented by a Subject I	Matter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page o	f the Federal, State or J	udiciary Agency who isse	ed the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 036

ID:22928

Project Title:

Fire Station 1 Remodel/Expansion

Project Type: Renovate/Repair

Fire Category:

Contact Name:

Jan Snyder

Contact Phone: 505-955-3121

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

Project Location: 200 Murales Road Santa Fe NM 87501

Latitude: 35.69550

Longitude: -105.93327

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

Description/Scope of Work: The Station #1 remodel and expansion project will include plans to expand the current square footage of the existing structure to provide updated and adequate living space for emergency response personnel. The expansion will include increasing the size of the current kitchen, day-room and sleeping quarters. New bathrooms will also be include to provide adequate space for both male and female personnel; along with expanding and renovating the operational personnel space, the current administrative office spaces will be expanded to provide adequate and

modernized office and meeting spaces.

Secured and Potential Funding Budget:

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

riease complete table belo	w with all secured and	potential funding so	ui ces.				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
LFUNDS	1,200,000	Yes	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	1.200.000		0	0			

Project Budget - Complete the Budget below. Onl	y include unfunded or	unsecured funds under	each project year.	Note: Funded to Dat	e column must equa	l the amounts lis	sted above here.
		*******	Estima	ted Costs Not Yet Fu	nded		
Completed	Funded to Date	2019	2020	2021	2022	2023 Te	otal Project Cost
Water Rights N/A							

Santa Fe/ICIP 01001Project ID:22928 Tuesday, July 18, 2017

	Amount Not Yet Funded	1.200,000							
ΓΟΤALS		0	1,200,000	0	0	0		0	1,200,000
Furnishing/Equipment	No	0	100,000	0	0	0	i V	0	100,000
Construction	No	0	1,100,000	0	0	0		0	1,100,000
Design (Engr./Arch.)	No	0	0	0	0	0	P	0	(
Planning	N/A	0	0	0	0	0		0	(
Environmental Studies	N/A	0	0	0	0	0		0	(
Archaeological Studies	N/A	0	0	0	0	0		0	(
Acquisition	N/A	0	0	0	0	0		0	(
Easements and Rights of	Way N/A	0	0	0	0	0		0	(
		0	0	0	0	0		0	(

Can this project be phased? No

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

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

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

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

If no, please explain why:

O/E minimal; addressed in future budgets

ANNUAL OPERATING BUDGET

YEAR 1

YEAR 2

YEAR 3

YEAR 4

YEAR 5

TOTAL

	Infrastructure	Capital Ir	nprovement	Plan	FY	2019-2023
--	----------------	------------	------------	------	----	-----------

	Service	0	0	0	0	0	0	
Annual Operating Revenues		0	0	0	0	0	0	
Does the project lower operating costs?	No							
If yes, please explain and provide estima	ntes of operating saving	S						
Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Lan	d:	Own Asset:	Mainta	in:
responsibilites for this project:							<u> </u>	
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Sa	nta Fe	City of Santa Fe	City of	Santa Fe
Lease/operating agreement in place?	No	No		No		No	No	
3. Is the project necessary to address pot4. Has the land for the project been acq		vth and if so, will it prov Yes	ide services to that po	pulation or cliente	ele? Yes			
If yes, please explain.		•	_		No Yes			
If yes, please explain. 6. Are there oversight mechanisms buil What department or department head v	t in that would ensure	timely construction and	completion of the pro	ject on budget?	Yes Assistant C	hief Jan Snyder/Facil		·
If yes, please explain. 6. Are there oversight mechanisms buil What department or department head vofficer(s). 7. Do the requested funds complete a full yes, please explain.	t in that would ensure would be in charge of o	timely construction and versight for the project?	completion of the pro Provide name(s) of p a project previously f	ject on budget? rocurement unded by a legisla	Yes Assistant C project ove	rsight. Robert Rodar		·
If yes, please explain. 6. Are there oversight mechanisms buil What department or department head vofficer(s). 7. Do the requested funds complete a full yes, please explain. 8. Other than the temporary constructions	t in that would ensure would be in charge of o	timely construction and versight for the project?	completion of the pro Provide name(s) of p a project previously f	ject on budget? rocurement unded by a legisla	Yes Assistant C project ove	rsight. Robert Rodar	te, city's procure	·
If yes, please explain. 6. Are there oversight mechanisms buil What department or department head vofficer(s). 7. Do the requested funds complete a full yes, please explain. 8. Other than the temporary construction If yes, please explain.	t in that would ensure would be in charge of oully functional phase of on jobs associated with	timely construction and versight for the project? the project or complete the project, does the pr	completion of the pro Provide name(s) of p a project previously f oject maintain or adv	ject on budget? rocurement unded by a legisla	Yes Assistant C project ove	rsight. Robert Rodar	te, city's procure	·
If yes, please explain. 6. Are there oversight mechanisms buil What department or department head wofficer(s). 7. Do the requested funds complete a fulf yes, please explain. 8. Other than the temporary construction of the project benefit all citizens were supported to the project benefit all citizens were su	t in that would ensure would be in charge of oully functional phase of on jobs associated with	timely construction and versight for the project? the project or complete the project, does the pr	completion of the pro Provide name(s) of p a project previously f oject maintain or adv ubdivision? Yes	ject on budget? rocurement unded by a legisla ance the region's o	Yes Assistant C project ove tive appropreconomy?	rsight. Robert Rodar	te, city's procure Yes	·
officer(s). 7. Do the requested funds complete a full yes, please explain.	t in that would ensure would be in charge of our charge of our charge of our charge of on jobs associated with thin a recognized region ber of people that with the control of the chart of public healt!	timely construction and versight for the project? the project or complete the project, does the pr on, district or political s ill benefit from the projen	completion of the property of particles and project previously for oject maintain or advision? Yes et. Project	ject on budget? rocurement unded by a legisla ance the region's o	Yes Assistant C project ove tive approprieconomy?	rsight. Robert Rodar riation? No the city of Santa Fe a	te, city's procure Yes rea.	·

Tuesday, July 18, 2017

Santa Fe/ICIP 01001Project ID:22928

ICIP Capital Project Description

Year/Rank 2019 037

ID:32404

Project Title:

Management of Upper Watershed

Project Type:

Replace Existing

Category:

Water Supply

Contact Name:

Alan Hook

Contact Phone: 505-955-4205

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

Latitude:

Project Location: 1780 Upper Canyon Road Santa Fe NM 87501

35,4122

Longitude: -105.5248

Legislative Language: To plan and implement a management plan to protect Santa Fe's water supply and related drinking water quality within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: The U.S. Forest Service and the city of Santa Fe recognize that a large portion of Santa Fe's water supply is dependent upon forest health and protection from severe wildfires within the Santa

Fe municipal watershed. Without vegetation fuel reduction and maintenance efforts, the forests within the watershed would pose a risk to Santa Fe's water stipply and drinking water quality.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
OTHER	200,000	Yes	150,000	0 .	2016	
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	200,000		150,000	0		

Project Budget - Complete the Bu	dget below. Only	y include unfunded or un	secured funds under	each project year. I	Note: Funded to Date	e column must equa	I the amounts listed above	here.
				Estimate	ed Costs Not Yet Fur	ided		
To the second se	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Projec	t Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	o

Acquisition	N/A	0	0	0	0	0	0	Û
Archaeological Studies	N/A	0	0	0	0	0	0	ď
Environmental Studies	No	0	200,031	200,031	200,031	200,031	0	800,124
Planning	Yes	150,000	0	0	0	0	0	150,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	70,300	70,300	70,300	70,300	0	281,200
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		150,000	270,331	270,331	270,331	270,331	,; 0	1,231,324
	Amount Not Yet Funded	1.081.324						

Can this project be phased? No

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

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

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

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

If no, please explain why: No O

No O/E expected

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

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

If a catastrophic wildfire were to occur within the Santa Fe municipal watershed and to dredge ash and sediment on impacted the reservoirs, would cost between \$12 to \$48 million.

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
, ,	U.S. Forest Service	U.S. Forest Service	City of Santa Fe	U.S. Forest Service	City of Santa Fe/U.S. Forest Service	City of Santa Fe/U.S. Forest Service
Lease/operating agreement in place?	Yes	Yes		No	Yes	Yes
 Does the project have life expectancy Has the project had public input and Is the project necessary to address po Has the land for the project been acq 	buy-in? Yes opulation or client growth		services to that populatio	on or clientele? Yes		
	supported by the city of Sa	na Fe, Santa Fe County, NI	M State Forestry, Pueblo o	*	Service/Santa Fe National	Forest.
 Are there oversight mechanisms built What department or department head v officer(s). 		•		ement Public Utiliti	es Department will be proj	ect oversight. Robert
7. Do the requested funds complete a fu If yes, please explain. This project wil	• •	e project or complete a present of the Santa Fe Waters	• •	by a legislative appropri	ation? Yes	
8. Other than the temporary construction	•		_	ne region's economy?	Yes	
		les a vital resource for ecor		ealth benefits for the region	n's economy.	
9. Does the project benefit all citizens w		· •				
If yes, please explain and provide the nu	mber of people that will	benefit from the project.		ty limits, the city of Santa in the municipal watershed.	Fe provides an estimated 80	0,280 customers with water
10. Does the project eliminate a risk or	hazard to public health a	nd/or safety that immedia	ately endangers occupan	ts of the premises such th	at corrective action is urg	gent and No
unavoidable? Emergencies must be doc	umented by a Subject Ma	atter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page of t	he Federal, State or Judi	ciary Agency who issed t	he mandate.)		

ICIP Capital Project Description

Year/Rank 2019 038

ID:32407

Project Title:

On Call Engineering - Water

Project Type: New

Category: Water Supply

Contact Name:

Rick Carpenter

Contact Phone: 505-955-4206

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

Project Location: 801 W. San Mateo Santa Fe NM 87505

Latitude:

Longitude:

Legislative Language: To design and engineer water supply analysis to enhance sources, transmission, and storage of water quality within the city of Santa Fe, in Santa Fe County. Description/Scope of Work: Optimization of city well fields, improvements to water system and water treatment processes.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0 .		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	each project year. I	Note: Funded to Date	column must equal	the amounts listed ab	ove here.				
			Estimated Costs Not Yet Funded									
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pr	oject Cost				
Water Rights	N/A	0	0	0	0	0	0	o				
Easements and Rights of Way	N/A	0	0	0	0	0	0	0				
Acquisition	N/A	0	0	0	0	0 -	0	o				

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	676,953	676,953	676,953	676,953	0	2,707,812
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	676,953	676,953	676,953	676,953	0	2,707,812
	Amount Not Yet Funded	2.707.812						

Can this project be phased? No

NO

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

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

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

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

If no, please explain why: No O/E needed.

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

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Lan	d:	Own Asset:	Maintain:
responsibilites for this project:	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Sa	nta Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No		No	No
1. Does the project have life expectancy	of 10 or more vegre?	No					
2. Has the project had public input and	•	140					
3. Is the project necessary to address po	•	with and if so will it arow	rida carriage to that nonula	tion or clients	ele? No		
4. Has the land for the project been acq		No	ide services to that popula	ition of Chenti	ie. No		
4. Has the land for the project been acq	uneu:	140					
5 7 4			1		N-		
5. Is this project a regional priority? For	or example, is it suppo	orted by more than one io	cal government entity?		No		
If yes, please explain.			1.4 64		37		
6. Are there oversight mechanisms buil		•		0	Yes	·	11. 10.1
What department or department head v	would be in charge of	oversight for the project?	Provide name(s) of procu	rement		•	project oversight. Robert
officer(s).					′ •	's procurement officer.	
7. Do the requested funds complete a fu	ılly functional phase o	f the project or complete	a project previously funde	ed by a legisla	tive appropri	ation? N	lo
If yes, please explain.							
8. Other than the temporary constructi	on jobs associated wit	h the project, does the pr	oject maintain or advance	the region's	economy?	No	
If yes, please explain.							
9. Does the project benefit all citizens w	ithin a recognized reg	gion, district or political s	ubdivision? No				
If yes, please explain and provide the nu	ımber of people that v	vill benefit from the proje	ect.				
10. Does the project eliminate a risk or	hazard to public heal	th and/or safety that imm	ediately endangers occupa	ants of the pro	mises such th	at corrective action i	s urgent and N
unavoidable? Emergencies must be doc	umented by a Subject	Matter Expert.					
If yes, please explain. (If mandatory, pr	ovide Summary Page	of the Federal, State or J	Iudiciary Agency who isse	d the mandate	e.)		

ICIP Capital Project Description

Year/Rank 2019 039

ID:32410

Project Title:

Dempsey Storage Tank 2

Project Type: New

Category:

Water Supply

Contact Name:

Robert Jorgensen

Contact Phone: 505-955-4265

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

Project Location: 1220 Calle de Agua Santa Fe NM 87501

Latitude: 35.7056

Longitude: -105.9063

Legislative Language: To design and construct 2 new 1,000,000 gallon water storage tanks at the Dempsey Tank site within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: To design and construct 2 new 1,000,000 gallon water storage tanks at the Dempsey Tank site to provide adequate fire flow and domestic flow to 2250 residences and institutions.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0	•	
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Only	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Date	e column must equal	the amounts listed abov	e here.				
		Estimated Costs Not Yet Funded										
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proje	ect Cost				
Water Rights	N/A	0	0	0	0	0	0	0				
Easements and Rights of Way	N/A	0	0	0	0	0	0	0				
Acquisition	N/A	0	0	0	0	0	0	o				

	 							
Archaeological Studies	No	0	15,000	0	0	0	0	15,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	216,625	0	0	0	0	216,625
Construction	No	0	0	1,624,688	0	0	0	1,624,688
Furnishing/Equipment	N/A	0	299,938	0	0	0	0	299,938
TOTALS		0	541,563	1,624,688	0	0	· 0	2,166,251
Amount	Not Yet Funded	2.166.251						

Can this project be phased? No

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

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

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

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

If no, please explain why: No O/E needed.

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

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa I	Fe City of Santa Fo	e City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
4.8	640	.,				
1. Does the project have life expectancy	•	Y es				
2. Has the project had public input and3. Is the project necessary to address po	·	h and if so will it provid	le services to that nonulat	tion or clientals?	Yes	- 2
4. Has the land for the project been acq	-	ni and it so, will it provid Yes	ie sei vices to that popular	non of chemiele.	1 65	
4. Has the land for the project been acq	un cu.	103				
5. Is this project a regional priority? For If yes, please explain.	or example, is it support	ed by more than one loc	al government entity?	No		
6. Are there oversight mechanisms buil	t in that would ensure ti	mely construction and c	ompletion of the project o	on budget? Ye	S	
What department or department head v officer(s).	vould be in charge of ov	ersight for the project? I	Provide name(s) of procur		blic Utilities Department wi	ill provide project oversight. Robert
7. Do the requested funds complete a fu	illy functional phase of t	he project or complete a	project previously funde			No
If yes, please explain.	ing functional phase of t	ne project of complete a	project providuos, rande	a og a registative	арргортацоп.	
8. Other than the temporary constructi	on jobs associated with	the project, does the pro	ject maintain or advance	the region's econ	omy? Yes	
If yes, please explain. Maintains requ	ired level of service for de	omestic water supply and	, fire flow supply for residen	ntial and business	properties.	
9. Does the project benefit all citizens w	ithin a recognized regio	n, district or political su	bdivision? Yes		· ·	
If yes, please explain and provide the nu	mber of people that wil	benefit from the projec	t. Approximat	ely 2,250 resident	ial and business properties	within pressure zones 1 and 2.
10. Does the project eliminate a risk or	hazard to public health	and/or safety that imme	diately endangers occupa	nts of the premis	es such that corrective act	tion is urgent and No
unavoidable? Emergencies must be doc	umented by a Subject M	latter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page of	the Federal, State or Ju	diciary Agency who issed	the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 040

ID:32421

Project Title:

Bicentennial Well

Project Type: New

Category:

Water Supply

Contact Name:

Bill Schneider

Contact Phone: 505-955-4203

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

Project Location: 801 W. San Mateo Santa Fe NM 87505

Latitude: 35.394272

Longitude: -105.574312

Legislative Language: To design, plan and construct a water supply well to effectively provide groundwater source of water within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: Design and build water supply well.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or ur	secured funds under	r each project year.	Note: Funded to Date	e column must equa	l the amounts listed ab	ove here.				
			Estimated Costs Not Yet Funded									
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pr	oject Cost				
Water Rights	N/A	0	0	0	0	0	0	0				
Easements and Rights of Way	N/A	0	0	0	0	0	. 0	0				
Acquisition	N/A	0	0	0	0	0	0	0				

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning Planning	No	0	10,000	10,000	0	0	0	20,000
Design (Engr./Arch.)	No	0	10,000	10,000	0	0	0	20,000
Construction	No	0	580,000	580,000	0 .	0	0	1,160,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	600,000	600,000	0	0	0	1,200,000
	Amount Not Yet Funded	1.200.000					36	

Can this project be phased? No

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

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

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

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

If no, please explain why: No additional O/E needed.

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

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project:	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more years?	Yes				1:
2. Has the project had public input and	buy-in? Yes					. :
3. Is the project necessary to address po	opulation or client gro	wth and if so, will it prov	ide services to that popul	ation or clientele? Yes		().
4. Has the land for the project been acq	uired?	Yes				
5. Is this project a regional priority? For	or example is it supp	orted by more than one lo	cal government entity?	No		
If yes, please explain.	or example, is it supp	of tea by more than one io	car government entity.	110		
6. Are there oversight mechanisms buil	t in that would ensure	timely construction and	completion of the project	t on budget? Yes		
What department or department head v					ities Department will pro	vide project oversight. Rober
officer(s).	, out of in charge of	oversigne for the project.	x to the manne(o) of proc		ty's procurement officer.	True project e verengam recon
7. Do the requested funds complete a fu	illy functional phase o	f the project or complete	a project previously fund	· · ·		0
If yes, please explain.	, , , , , , , , , , , , , , , , , , ,	· ···· p· ··j····	- Project Provincial America	~,g	•	•
8. Other than the temporary constructi	on jobs associated wit	h the project, does the pr	oiect maintain or advanc	e the region's economy?	No	
If yes, please explain.	• • • • • • • • • • • • • • • • • • •		3	•		
9. Does the project benefit all citizens w	ithin a recognized reg	gion, district or political s	ubdivision? No			
If yes, please explain and provide the nu		•				
10. Does the project eliminate a risk or				pants of the premises such	that corrective action is	urgent and No
	4 31 6 11	t Matter Expert.		· -		
unavoidable? Emergencies must be doc	cumented by a Subject					

ICIP Capital Project Description

Year/Rank 2019 041

ID:32422

Project Title:

Equipment Additions (Valve Replacements)

Project Type: Replace Existing

Category:

Water Supply

Contact Name:

Mike Moya

Contact Phone: 505-955-4243

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

35.394272 Latitude:

Longitude: -105.574312

Project Location: 801 W. San Mateo Santa Fe NM 87505

Legislative Language: To plan, construct and/or replace water valves in the water system within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: New water valves are to be installed and old water valves replaced with new pipe. This process is called valve insertion which involves no water shut off at the of installation but only for

replacement of old valves.

Secured and Potential Funding Budget:

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

Please complete table below with all secured and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Dat	e column must equa	l the amounts listed above here.
				Estimate	ed Costs Not Yet Fur	1ded	
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project Cost
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0

					· / · · · · · · · · · · · · · · · · · ·			
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	100,000	100,000	100,000	100,000	0	400,000
Furnishing/Equipment	No	0	62,469	62,469	62,469	62,469	0	249,876
TOTALS		0	162,469	162,469	162,469	162,469	0	649,876
	Amount Not Yet Funded	649,876						

Can this project be phased? No

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

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

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

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

Yes

If no, please explain why:

Does the project lower operating costs?

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	3,500	3,500	5,000	0	17,000
Annual Operating Revenues	0	0	0	0	0	0

If yes, please explain and provide estimates of operating savings

Newer valves will not break and cause major issues within supply source; able to save cost for personnel.

Intities who will assume the following esponsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
osponosomos tox smo projecti	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
ease/operating agreement in place?	No	No		No	No	No
		·	•	,	•	1
. Does the project have life expectancy	of 10 or more years?	Yes			ų	
. Has the project had public input and	=					1) 1:
. Is the project necessary to address po	-	wth and if so, will it provide	services to that popul	ation or clientele? Yes	S	``&;
. Has the land for the project been acq	uired?	Yes				
. Is this project a regional priority? Fo	or example, is it suppo	orted by more than one local	government entity?	Yes		
	or example, is it suppo y would benefit from th	•	government entity?	Yes		
f yes, please explain. Santa Fe Count	y would benefit from th	nis project as well.				
	y would benefit from th	nis project as well. timely construction and com	npletion of the project	on budget? Yes	ilities Department would p	rovide project oversight.
f yes, please explain. Santa Fe Count . Are there oversight mechanisms buil	y would benefit from th	nis project as well. timely construction and com	npletion of the project	on budget? Yes urement Public Uti	ilities Department would p darte, city's procurement o	
f yes, please explain. Santa Fe Count . Are there oversight mechanisms buil What department or department head w	y would benefit from the tin that would ensure would be in charge of c	nis project as well. timely construction and compoversight for the project? Pro	npletion of the project	on budget? Yes urement Public Uti Robert Ro	darte, city's procurement of	officer.
f yes, please explain. Santa Fe Count Are there oversight mechanisms buil What department or department head v fficer(s). Do the requested funds complete a fu	y would benefit from the tin that would ensure would be in charge of could functional phase of	nis project as well. timely construction and compoversight for the project? Pro	npletion of the project ovide name(s) of proc roject previously fund	on budget? Yes urement Public Uti Robert Ro led by a legislative approj	darte, city's procurement of	officer.
f yes, please explain. Santa Fe Count Are there oversight mechanisms buil What department or department head v fficer(s). Do the requested funds complete a fu f yes, please explain. Funding per yes Other than the temporary constructi	y would benefit from the tin that would ensure would be in charge of colly functional phase of ar would take care of ear of jobs associated with	nis project as well. timely construction and composersight for the project? Profet the project a project functional phase but there as the project, does the project.	npletion of the project ovide name(s) of proce roject previously fund are too many valves to	on budget? Yes urement Public Uti Robert Ro led by a legislative approper to the proper to the prope	darte, city's procurement of	officer.
f yes, please explain. Santa Fe Count Are there oversight mechanisms buil What department or department head v fficer(s). Do the requested funds complete a fu f yes, please explain. Funding per yes Other than the temporary constructi f yes, please explain. This project wi	y would benefit from the tin that would ensure would be in charge of colly functional phase of ar would take care of eacon jobs associated with the teep water flows at se	nis project as well. timely construction and composersight for the project? Profess of the project or complete a project functional phase but there as the project, does the project project levels	npletion of the project ovide name(s) of proce roject previously fund are too many valves to et maintain or advance	on budget? Yes urement Public Uti Robert Ro led by a legislative approper to the proper to the prope	darte, city's procurement of priation?	officer.
f yes, please explain. Santa Fe Count Are there oversight mechanisms buil What department or department head v fficer(s). Do the requested funds complete a fu f yes, please explain. Funding per yes Other than the temporary constructi	y would benefit from the tin that would ensure would be in charge of colly functional phase of ar would take care of eacon jobs associated with the teep water flows at se	nis project as well. timely construction and composersight for the project? Profess of the project or complete a project functional phase but there as the project, does the project project levels	npletion of the project ovide name(s) of proce roject previously fund are too many valves to et maintain or advance	on budget? Yes urement Public Uti Robert Ro led by a legislative approper to the proper to the prope	darte, city's procurement of priation?	officer.
f yes, please explain. Santa Fe Count Are there oversight mechanisms buil What department or department head v fficer(s). Do the requested funds complete a fu f yes, please explain. Funding per yes Other than the temporary constructi f yes, please explain. This project wi	y would benefit from the tin that would ensure would be in charge of cally functional phase of ar would take care of eason jobs associated with the teep water flows at seciting a recognized reg	nis project as well. timely construction and compoversight for the project? Profess of the project or complete a project functional phase but there as the project, does the project ervice levels ion, district or political subd	npletion of the project ovide name(s) of proce roject previously fund are too many valves to ct maintain or advance livision? Yes Approxima	on budget? Yes urement Public Uti Robert Ro led by a legislative approp be replaced within a year. e the region's economy?	odarte, city's procurement of priation? No	officer.

ICIP Capital Project Description

Year/Rank 2019 042

ID:32424

Project Title:

Security for Source and Storage

Project Type: New

Category:

Water Supply

Contact Name:

Alex Gamino

Contact Phone: 505-955-4375

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

Project Location: 801 W. San Mateo Santa Fe NM 87505

Latitude: 35.394272 Longitude: -105.574312

Legislative Language: To plan, design and construct security for CRWTP/Well Sites/Reservoirs within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: Install access control/security cameras at all source of supply sites. Project will protect/secure all water supplies, storage facilities, transmission facilities, through the implementation of access

control and surveillance devices.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
\$	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0	•	
TOTALS	0		0	0		

Project Budget - Complete the Br	the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here. Estimated Costs Not Yet Funded										
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project	Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easements and Rights of Way	N/A	0	0	0	0	0	0	0			

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	10,000	10,000	10,000	10,000	10,000	50,000
Construction	No	0	255,781	260,781	260,781	260,781	260,781	1,298,905
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		0	270,781	270,781	270,781	270,781	27 0,781	1,353,905
	Amount Not Yet Funded	1.353.905						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	270,781	Yes	Yes	Yes	No	No	12
2	270,781	No	Yes	Yes	No	No	12
3	270,781	No	Yes	Yes	No	No	12
4	270,781	No	Yes	Yes	No	No	12
5	270,781	No	Yes	Yes	No	No	12
TOTAL	1.353.905						

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

Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Actual cost savings is to be determined.

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
						ž.
1. Does the project have life expectancy	of 10 or more years?	Vac				
2. Has the project had public input and	•	103				
3. Is the project necessary to address po	•	wth and if so, will it prov	ide services to that popul	ation or clientele? No)	
4. Has the land for the project been acq		Yes	F - F			1 · 1
5. Is this project a regional priority? For	or example, is it suppo	orted by more than one lo	ocal government entity?	Yes		
If yes, please explain. Protects water s	source for both city of S	Santa Fe and Santa Fe Cou	nty.			
6. Are there oversight mechanisms buil	t in that would ensure	timely construction and	completion of the project	t on budget? Yes		
What department or department head v	vould be in charge of	oversight for the project?	Provide name(s) of proc	urement Public Ut	tilities will provide projec	t oversight. Robert Rodarte,
officer(s).				city's pro	curement officer.	
7. Do the requested funds complete a fu	lly functional phase o	f the project or complete	a project previously fund	ded by a legislative appro	opriation?	No
If yes, please explain.						
8. Other than the temporary construction	_		-	-	Yes	
• • • •		-	nomic and residential grow	rth.		
9. Does the project benefit all citizens w		•				
If yes, please explain and provide the nu						ea served by the city of Santa Fe
10. Does the project eliminate a risk or	-		iediately endangers occup	pants of the premises suc	h that corrective action i	is urgent and No
unavoidable? Emergencies must be doc		•				
If yes, please explain. (If mandatory, pr	ovide Summary Page	of the Federal, State or J	fudiciary Agency who isse	ed the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 043

ID:32425

Project Title:

City Well Rehabilitation

Project Type:

Replace Existing

Category:

Water Supply

Contact Name:

Jonathan Montoya

Contact Phone: 505-955-4373

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

Project Location: Osage Well/Torreon Well/Alto Well Santa Fe NM 87505

Latitude: 35.684687

Longitude: -105.967502

Legislative Language: To design, construct and replace existing pump controls to provide increased water demand within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: Replace existing pump controls and replace well house building with updated structure and controls for various well houses throughout the city of Santa Fe to provide for increased water

demand as a result from population and economic growth.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0	•	
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	each project year. I	Note: Funded to Date	e column must equa	l the amounts listed above	e here.				
			Estimated Costs Not Yet Funded									
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proje	ct Cost				
Water Rights	N/A	0	0	0	0	0	0	0				
Easements and Rights of Way	N/A	0	0	0	0	0	0	0				

Tuesday, July 18, 2017

Santa Fe/ICIP 01001Project ID:32425

	Not Yet Funded	541.565	108,313	108,313	108,313	108,313	100,313	541,565
TOTALS		0	100 212	100 212	100 212	109 212	108,313	E 41 E 6 E
Furnishing/Equipment	No	0	13,313	13,313	13,313	13,313	13,313	66,565
Construction	No	0	90,000	90,000	90,000	90,000	90,000	450,000
Design (Engr./Arch.)	No	0	5,000	5,000	5,000	5,000	5,000	25,000
Planning	N/A	0	0	0	0	0	. 0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	o
Acquisition	N/A	0	0	0	0	0	0	0

Can this project be phased? Yes

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

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

·						T	r
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	108,313	No	Yes	Yes	Yes	No	. 12
2	108,313	No	No	Yes	Yes	No	12
3	108,313	No	No	Yes	Yes	No	12
4	108,313	No	No	Yes	Yes	No	12
5	108,313	No	No	Yes	Yes	No	12
TOTAL	541.565				r		

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

If no, please explain why: No additional O/E needed

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

Does the project lower operating costs? Yes

If yes, please explain and provide estimates of operating savings

Increased savings as automation will reduce man hours.

Entities who will assume the following	Own:	Operate: 1	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
esponsibilites for this project:						
	City of Santa Fe	· · · · · · · · · · · · · · · · · · ·	•	City of Santa Fe	City of Santa Fe	City of Santa Fe
ease/operating agreement in place?	No	No		No	No	No

. Does the project have life expectancy	of 10 or more vegre?	Vac				1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
. Has the project had public input and	•	1 68				
. Is the project necessary to address po	•	owth and if so will it provide se	rvices to that nonulation	or clientele?	Yes	
. Has the land for the project been acq		Yes	vices to that population	or ememere.	. 03	
	1				į.	
5. Is this project a regional priority? F	or example, is it supr	ported by more than one local go	overnment entity?	No		
f yes, please explain.	P , , - 1 P		,			
. Are there oversight mechanisms buil	t in that would ensur	e timely construction and comp	letion of the project on b	oudget? Yes		
What department or department head v		•		- C	Utilities Department will pro	vide project oversight. Robe
officer(s).	_			Rodarte	e, city's procurement officer.	
. Do the requested funds complete a fu	ılly functional phase	of the project or complete a pro	ject previously funded b	y a legislative app	ropriation? N	0
f yes, please explain.						
3. Other than the temporary constructi	on jobs associated wi	ith the project, does the project	maintain or advance the	region's economy	? No	
f yes, please explain.		,				
Dogs the project hanefit all citizans u	vithin a recognized re	egion, district or political subdiv	ision? Yes			
. Dues the project benefit an chizens w	ımber of people that	will benefit from the project.	Increase source	reliability as the sy	stem serves the entire city o	f Santa Fe, approximately
f yes, please explain and provide the nu			80,000.			
			00,000.			
	hazard to public hea	olth and/or safety that immediate		of the premises su	ich that corrective action is	urgent and No

ICIP Capital Project Description

Year/Rank 2019 044

ID:32426

Project Title:

Clean & Paint Storage/Surge Tanks

Project Type: Renovate/Repair

Category:

Water Supply

Contact Name:

Jonathan Montoya

Contact Phone: 505-955-4373

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

Project Location: 1780 Canyon Road Santa Fe NM 87501

Latitude: 35.688348

Longitude: -105.890222

Legislative Language: To renovate and repair existing storage and surge water tanks within the city of Santa Fe, within Santa Fe County.

Description/Scope of Work: Clean and re-coat water storage tanks city-wide on a rotational basis.

Secured and Potential Funding Budget:

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

Please complete table below	with all secured and	potential funding so	urces.				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	00		0	0			

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year.	Note: Funded to Date	column must equal	the amounts listed above	ve here.			
			Estimated Costs Not Yet Funded								
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proj	ect Cost			
Water Rights	N/A	0	0	0	0	• 0	0	0			
Easements and Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0	0			

Tuesday, July 18, 2017

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	108,313	108,313	108,313	108,313	108,313	541,565
TOTALS		0	108,313	108,313	108,313	108,313	108,313	541,565
Am	ount Not Yet Funded	541.565					13 c	

Can this project be phased? No

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

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

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

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

If no, please explain why: No O/E needed

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

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more years?	Yes				?
2. Has the project had public input and	buy-in? No					
3. Is the project necessary to address po	pulation or client grov	wth and if so, will it provide se	ervices to that population	or clientele? No		
4. Has the land for the project been acq	uired?	Yes				•
5. Is this project a regional priority? For	or example, is it suppor	rted by more than one local g	overnment entity?	Yes		
• • • • •	nefit Santa Fe County.					
6. Are there oversight mechanisms buil	t in that would ensure	timely construction and comp	oletion of the project on b	oudget? Yes		
What department or department head v	would be in charge of o	versight for the project? Prov	vide name(s) of procurem	nent Public Util	ities Department will be	project oversight. Robert
officer(s).				Rodarte, ci	ty's procurement officer.	
7. Do the requested funds complete a fu	ılly functional phase of	the project or complete a pro	ject previously funded b	y a legislative approp	riation? N	Ío .
If yes, please explain.						
8. Other than the temporary constructi	on jobs associated with	the project, does the project	maintain or advance the	region's economy?	Yes	
If yes, please explain. Maintains an ac	dequate water supply for	r current and future economic ir	npact.			
9. Does the project benefit all citizens w	ithin a recognized regi	ion, district or political subdiv	vision? Yes			
If yes, please explain and provide the nu	ımber of people that w	ill benefit from the project.	city of Santa Fe	e water system custome	ers - 78,000 and treated v	vater sold to County of Santa
			Fe.			
10. Does the project eliminate a risk or	hazard to public healt	h and/or safety that immediat	ely endangers occupants	of the premises such	that corrective action i	s urgent and No
unavoidable? Emergencies must be doc	cumented by a Subject	Matter Expert.				
If yes, please explain. (If mandatory, pr	rovide Summary Page	of the Federal, State or Judici	iary Agency who issed the	e mandate.)		

ICIP Capital Project Description

Year/Rank 2019 045

ID:32427

Project Title:

Summit Booster Station Expansion

Project Type: Replace Existing

Category:

Water Supply

Contact Name:

Robert Jorgensen

Contact Phone:

505-955-4265

Contact E-mail: rnjorgensen@ei.santa-fe.nm.us

Project Location: 801 W. San Mateo Santa Fe NM 87505

Latitude: 35.7056 Longitude: -105.9063

Legislative Language: To design the replacement and expansion of the existing booster pump station within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: Design the replacement and expansion of the booster pump station to 1500 capacity. Design will be done in conjunction with the Dempsey tank 2 in order to integrate all facilities at the site.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0	-	
TOTALS	. 0		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	each project year. I	Note: Funded to Date	e column must equa	I the amounts listed ab	ove here.			
			Estimated Costs Not Yet Funded								
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pr	roject Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easements and Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0	0			

Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	ď
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	169,469	0	0	0	0	169,469
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		0	169,469	0	0	0	0	169,469
	Amount Not Yet Funded	169,469						

Can this project be phased? No

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

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

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

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

If no, please explain why:

No additional O/E needed

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

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	•	Yes				
2. Has the project had public input and3. Is the project necessary to address po	•	with and if so will it apprides	omicas to that name	otion on alternation		
4. Has the land for the project been acq		Yes	services to that popul	ation or clientele? Yes	•	
4. Mas the failt for the project been acq	um eu:	165				
5. Is this project a regional priority? For	or example, is it suppo	orted by more than one local s	povernment entity?	No		
If yes, please explain.	р,		5 · · · - · · · · · · · · · · · · · · · · · · ·		ę	
6. Are there oversight mechanisms buil	t in that would ensure	timely construction and com	pletion of the project	on budget? Yes		
What department or department head v	vould be in charge of o	oversight for the project? Pro	vide name(s) of proc	urement Public Uti	lities Department will pro	vide project oversight. Robert
officer(s).				Rodarte, c	ity's procurement officer.	
7. Do the requested funds complete a fu	lly functional phase of	f the project or complete a pr	oject previously fund	led by a legislative approp	oriation? N	0
If yes, please explain.						
8. Other than the temporary constructi	on jobs associated witl	h the project, does the project	t maintain or advanc	e the region's economy?	Yes	
If yes, please explain. Maintains the le	evel of service by increa	asing system redundancy which	n maintain regions eco	nomy.		
9. Does the project benefit all citizens w	ithin a recognized reg	ion, district or political subdi	vision? Yes			
If yes, please explain and provide the nu	mber of people that w	ill benefit from the project.	Benefits al	ll who live in pressure zone	0 and back up to pressur	e zone 1 - approximately
			50,000 peo	ople.		
10. Does the project eliminate a risk or	hazard to public healt	h and/or safety that immedia	tely endangers occup	ants of the premises such	that corrective action is	urgent and No
unavoidable? Emergencies must be doc	umented by a Subject	Matter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page	of the Federal, State or Judic	iary Agency who isse	ed the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 046

ID:32428

Project Title:

Dempsey/East High Level Booster Stations

Project Type: Renovate/Repair

Category:

Water Supply

Contact Name:

Robert Jorgensen

Contact Phone: 505-955-4265

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

Project Location: 4 Tano Road/1160 Camino Cruz Blanca Santa Fe NM 87501

Latitude: 35.6933

Longitude: -105.9201

Legislative Language: To design and construct a new Dempsey Booster pump station and improvements to rehabilitate and expand the East High Level booster pump station within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: Design and construct a new 1500 gpm capacity pump station at Tano Road to provide a secondary feed to the Dempsey Tank. Design and construct improvements to rehabilitate and expand

the East High Level pump station to 3500 gpm fire flow capacity.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.											
				Estimate	ed Costs Not Yet Fur	ıded					
	Completed	Funded to Date	2019	2020	2021	2022	2023 To	otal Project Cost			
Water Rights	N/A	0	0	0	0	0	0	o			
Easements and Rights of Way	No	0	10,000	0	0	0	0	10,000			

Tuesday, July 18, 2017

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	15,000	0	0	0	0	15,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	649,875	0	0	0	0	649,875
Construction	No	0	1,481,375	2,166,250	2,166,250	0	0	5,813,875
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		0	2,166,250	2,166,250	2,166,250	0	0	6,498,750
	Amount Not Yet Funded	6.498.750						

Can this project be phased? No

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

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

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

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

If no, please explain why:

No increase to O/E

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

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	NMDOT/St. John's College Lease	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		Yes	No	No
 Does the project have life expectancy Has the project had public input and Is the project necessary to address po Has the land for the project been acq 	buy-in? Yes opulation or client grow	No th and if so, will it provid Yes	de services to that populat	i on or clientele? Yes		
 Is this project a regional priority? For If yes, please explain. Are there oversight mechanisms built What department or department head wofficer(s). Do the requested funds complete a further of the project explain. Other than the temporary construction of the project benefit all citizens with yes, please explain and provide the number of the project eliminate a risk or unavoidable? Emergencies must be docential. 	t in that would ensure to would be in charge of owally functional phase of on jobs associated with a sincreased level of servicithin a recognized region in the comber of people that will hazard to public health	imely construction and coversight for the project? If the project or complete at the project, does the project for fire protection to another, district or political sull benefit from the project and/or safety that imme	ompletion of the project of Provide name(s) of procuse project previously funde ject maintain or advance ea wide residential and instablished yes et. Provides incompleted to the project of the project o	rement Public Util Rodarte, ci d by a legislative approp the region's economy? tutional areas.	ty's procurement officer. riation? No Yes d approximately 2500 res	idential properties.
If yes, please explain. (If mandatory, pr			ndiciary Agency who issed	the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 047

ID:32405

Project Title:

Aeration Basin Rehabilitation / Replacement

Project Type: Replace Existing

Category:

Wastewater

Contact Name:

Stan Holland

505-955-4637 Contact Phone:

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

Project Location: 73 Paseo Real Santa Fe NM 87507

Latitude: 35,629845 **Longitude:** -106.086170

Legislative Language: To design and construct existing secondary treatment processes to treatment facility within the City of Santa Fe, in Santa Fe County.

Description/Scope of Work: Engineering and construction services are needed to rehabilitate existing secondary treatment processes within the treatment facility.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	. 0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Only	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Date	column must equal	the amounts listed ab	ove here.
				Estimate	ed Costs Not Yet Fun	ded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pr	oject Cost
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0 ,	0	0

	Amount Not Yet Funded	1.275.000						
TOTALS		0	1,275,000	0	0	0	1 t 0	1,275,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
Construction	No	0	1,275,000	0	0	0	0	1,275,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	o

Can this project be phased? No

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

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

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

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

If no, please explain why:

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

Does the project lower operating costs? Yes

If yes, please explain and provide estimates of operating savings

Increases process efficiency

Entities who will assume the following esponsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
coponoismico tox uno projecti	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
_ease/operating agreement in place?	No	No		No	No	No
. Does the project have life expectancy	of 10 or more years	? Yes				
. Has the project had public input and	buy-in? No				:	
3. Is the project necessary to address po	pulation or client g	rowth and if so, will it prov	ide services to that popul	lation or clientele? Yes	3	
I. Has the land for the project been acq	uired?	Yes				
 Is this project a regional priority? For fyes, please explain. Are there oversight mechanisms built What department or department head world officer(s). 	t in that would ensu	re timely construction and	completion of the project	eurement Public Uti	lities Department will pro	ovide project oversight. Robe
7. Do the requested funds complete a fu	lly functional phase	of the project or complete	a project previously fund	ded by a legislative approp	priation?	lo
f yes, please explain.					N	
 Other than the temporary construction yes, please explain. 	on jobs associated v	vith the project, does the pr	oject maintain or advanc	ce the region's economy?	No	
Does the project benefit all citizens w	ithin a recognized r	egion, district or political s	subdivision? No			
If ves, please explain and provide the nu	•	-				
10. Does the project eliminate a risk or unavoidable? Emergencies must be doc			nediately endangers occup	pants of the premises such	that corrective action i	s urgent and No
f yes, please explain. (If mandatory, pr	ovide Summary Pa	ge of the Federal, State or .	Judiciary Agency who isso	ed the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 048

ID:32411

Project Title:

Primary Clarifier Rehabilitation

Project Type: Replace Existing

Category:

Wastewater

Contact Name:

Stan Holland

Contact Phone:

505-955-4637

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

Project Location: 73 Paseo Real Santa Fe NM 87507

Latitude: 35.629845

Longitude: -106.086170

Legislative Language: To plan and design a rehabilitation clarifier to insure the proper residence time of the water in the clarifier to allow for the settling of the solids at WWTP within the City of Santa Fe, in Santa Fe

Description/Scope of Work: Rehabilitation Clarifier and replacement of protective coating to inhibit corrosion, concrete repair to prevent failure and replacement of scrapers and valving:

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Date	e column must equa	l the amounts listed abo	ve here.
				Estimate	ed Costs Not Yet Fur	ıded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ect Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

Acquisition	N/A	0	0	0	0	0	0	7
Archaeological Studies	N/A	0	0	0	0	0	0	ď
Environmental Studies	N/A	0	0	0	0	0	0	ď
Planning	N/A	0	0	0	0	0	0	ď
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	ď
Construction	No	0	350,000	350,000	0	0	0	700,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	700,000
,		· ·	v	v	v	v		
TOTALS		0	350,000	350,000	0	0	0	700,000
	Amount Not Yet Funded	700,000						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	350,000	No	No	Yes	No	No	12
2	350,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	o
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	o
TOTAL	700,000						

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

If no, please explain why:

ANNUAL OPERATING BUDGET		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service		0	0	0	0	0	0
Annual Operating Revenues		0	0	0	0	0	0
Does the project lower operating costs?	No				•		4.5

If yes, please explain and provide estimates of operating savings

Tuesday, July 18, 2017

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
• •	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
 Does the project have life expectancy Has the project had public input and Is the project necessary to address po Has the land for the project been acq 	buy-in? No opulation or client growt		ide services to that popula	ation or clientele? Ye	s	
5. Is this project a regional priority? F If yes, please explain.	* ' **			No		
 Are there oversight mechanisms buil What department or department head v officer(s). 		•		rement Public Ut	ilities Department will procity's procure officer.	vide project oversight; Robert
7. Do the requested funds complete a fulf yes, please explain.8. Other than the temporary construction	-				priation? No)
If yes, please explain. 9. Does the project benefit all citizens w If yes, please explain and provide the nu 10. Does the project eliminate a risk or unavoidable? Emergencies must be doe If yes, please explain. (If mandatory, pro	umber of people that will hazard to public health numented by a Subject M	benefit from the proje and/or safety that imm latter Expert.	ct. ediately endangers occup	_	h that corrective action is	urgent and No

ICIP Capital Project Description

Year/Rank 2019 049

ID:32414

Project Title:

Sewer Line Rehabilitation

Project Type: Renovate/Repair

Category: Wastewater

Contact Name:

Contact Phone: 505-955-4637

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

Stan Holland

Project Location: 4470 Rodeo Rd Santa Fe NM 87507

Latitude: 35.637981 **Longitude:** -106.016773

Legislative Language: To design and construct existing sewer lines within the City of Santa Fe, in Santa Fe County.

Description/Scope of Work: Construct rehabilitated sewer lines identified in WWTP 2016 Master Plan.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	6,000,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	6,000,000		0	00		

Project Budget - Complete the B	udget below. Only	y include unfunded or un	secured funds under	r each project year. N	Note: Funded to Date	e column must equa	l the amounts listed abo	ove here.					
			Estimated Costs Not Yet Funded										
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	oject Cost					
Water Rights	N/A	0	0	0	0	0	0	o					
Easements and Rights of Way	Yes	0	0	0	0	0	0	o					
Acquisition	Yes	0	0	0	0	0	0	o					

Archaeological Studies	Yes	^	^	Λ	Λ	Λ	Λ	0
Archaeological Studies		U	U	0	U	0	0	Ч
Environmental Studies	Yes	0	0	0	0	0	0	oj
Planning	Yes	0	0	0	0	0	0	o
Design (Engr./Arch.)	N/A	0	0	0	0 .	0	0	0
Construction	No	0	2,000,000	0	2,000,000	0	2,000,000	6,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	2,000,000	0	2,000,000	0	2,000,000	6,000,000
	Amount Not Yet Funded	6,000,000						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,000,000	No	No	Yes	No	No	24
2	2,000,000	No	No	Yes	No	No	24
3	2,000,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No-	(
TOTAL	6.000.000						

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

If no, please explain why:

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

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
						1. 1 ₃
1. Does the project have life expectancy of	•	Yes				·
2. Has the project had public input and b	•					
3. Is the project necessary to address pop		, 1	ide services to that popul	ation or clientele? No		
4. Has the land for the project been acqu	aired?	Yes				
 Is this project a regional priority? For If yes, please explain. Are there oversight mechanisms built What department or department head wofficer(s). Do the requested funds complete a full if yes, please explain. Each phase wous. Other than the temporary construction if yes, please explain. Does the project benefit all citizens with yes, please explain and provide the number of the project eliminate a risk or hunavoidable? Emergencies must be documented in the project of the p	in that would ensure rould be in charge of ould be in charge of ould be a fully functional on jobs associated with thin a recognized regimber of people that we hazard to public healt umented by a Subject	timely construction and oversight for the project? If the project or complete section of the sewer system the project, does the project that imm Matter Expert.	completion of the project Provide name(s) of proc a project previously fund m. oject maintain or advanc ubdivision? No ct. ediately endangers occup	urement Public Uti Rodarte, c led by a legislative approp e the region's economy?	ity's procurement officer. oriation? Y No	

ICIP Capital Project Description

Year/Rank 2019 050

ID:29762

Project Title:

Calle Po Ae Pi Extension

Project Type: New

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

John Romero

Contact Phone: 505-955-6638

Contact E-mail: jjromero1@ci.santa-fe.nm.us

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

Latitude: 35.63984

Longitude: -106.02937

Legislative Language: To plan, design, and construct roadway improvements, right of way acquisition to include archaeological and environmental clearances, to pave the dirt road section including curb and gutter, sidewalk

installation, and drainage improvements within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: Acquire acquisition to include archaeological and environmental clearance improvements to provide right of way roadway connection of two major streets livellusive of curb and gutter,

sidewalk installation and drainage improvements.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	0		0	0			

Project Budget - Comple	Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here. Estimated Costs Not Yet Funded											
		Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project	t Cost			
Water Rights		N/A	0	0	0 .	0	0	0	0			
		N/A										

Tuesday, July 18, 2017

Easements and Rights of W	Vay	0	0	150,000	0	0		0	150,000
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	25,000	0	0	0		0	25,000
Environmental Studies	N/A	0	25,000	0	0	0		0	25,000
Planning	No	0	0	0	0	0		0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	•	0	100,000
Construction	No	0	0	0	600,000	0	Į.,	0	600,000
Furnishing/Equipment	No	0	0	0	0	0		0	d
TOTALS		0	150,000	150,000	600,000	0		0	900,000
A	mount Not Yet Funded	900,000							

Can this project be phased? Yes.

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

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

				,			
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
						Easements, Acq)	
1	150,000	No	No	No	No	Yes	:
2	150,000	No	Yes	No	No	Yes	
3	600,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	(
5	0	No	No	No	No	No	(
TOTAL	900,000						

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

If no, please explain why: Will not signficiantly inexrease roadway inventory

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

Annual Operating Revenues		0	0	0	0	0	0
Does the project lower operating costs?	No						
If yes, please explain and provide estima	ites of operating savings						
Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land	:	Own Asset:	Maintain:
responsibilites for this project:							·
•	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of San	ta Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No		No	No
	1		1	1		I	1
1. Does the project have life expectancy	of 10 or more years?	Zes .					
2. Has the project had public input and	buy-in? Yes						
3. Is the project necessary to address po	opulation or client growth	and if so, will it provide	e services to that pop	ulation or clientel	e? Yes		
4. Has the land for the project been acq	quired?	lo .					
5. Is this project a regional priority? Fo	or example, is it supporte	ed by more than one loca	I government entity?		Yes		
	Santa Fe Metropolitan Pla	-	=				
6. Are there oversight mechanisms buil	-			ct on budget?	Yes		
What department or department head v	would be in charge of ove	rsight for the project? P	rovide name(s) of pro	curement	Public Worl	cs Department/Engineerin	ng Division would provide
officer(s).					project over	sight. Robert Rodarte, ci	ty's procurement officer.
7. Do the requested funds complete a fu	ılly functional phase of th	e project or complete a p	project previously fu	nded by a legislati	ive appropr	iation? No	
If yes, please explain.							
8. Other than the temporary constructi	on jobs associated with th	he project, does the proj	ect maintain or advai	nce the region's ec	conomy?	No	
If yes, please explain.							
9. Does the project benefit all citizens w	ithin a recognized region	ı, district or political sub	division? No				
If yes, please explain and provide the nu	ımber of people that will	benefit from the project	•				
10. Does the project eliminate a risk or	hazard to public health a	nd/or safety that immed	iately endangers occ	upants of the prer	nises such t	hat corrective action is u	urgent and No
unavoidable? Emergencies must be doc	cumented by a Subject M	atter Expert.					
If yes, please explain. (If mandatory, pr	ovide Summary Page of	the Federal, State or Jud	liciary Agency who is	sed the mandate.)		

Santa Fe/ICIP 01001Project ID:29762

Tuesday, July 18, 2017

ICIP Capital Project Description

Year/Rank 2019 051

ID:32847

Project Title:

Hyde Park Road Bike Lanes

Project Type: New

Hiways/Roads/Streets/Bridges

Contact Name:

John Romero

Contact Phone: 505-955-6638

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

Project Location: Hyde Park Road from Artist Road to North Summit Drive Santa Fe NM

Latitude: 35.4145 **Longitude:** -105.5442

Legislative Language: To plan, design and construct Hyde Park Road from Artist Road to North Summit Driver with bicycle lanes within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: To do archaeological and environmental studies, plan, design and construct bike lanes on Hyde Park Road.

Secured and Potential Funding Budget:

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

r lease complete table below w		-					
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0	•		
	0	No	0	0			
***************************************	0	No	0	0			
TOTALS	0		0	0			

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds und	er each project year. I	Note: Funded to Date	e column must equa	I the amounts listed	above here.
				Estimate	ed Costs Not Yet Fur	ıded		ŀ
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	No	0	0	200,000	0	0	0	200,000

Tuesday, July 18, 2017

Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	No	0	25,000	0	0	0		0	25,000
Environmental Studies	No	0	25,000	0	0	0	,	0	25,000
Planning	No	0	50,000	0	0	0		0	50,000
Design (Engr./Arch.)	No	0	200,000	0	. 0	0		0	200,000
Construction	No	0	0	0	3,000,000	0		0	3,000,000
Furnishing/Equipment	N/A	0	0	0	0	0		0	0
TOTALS		0	300,000	200,000	3,000,000	0		0	3,500,000
	Amount Not Yet Funded	3,500,000					2.5		

Can this project be phased? Yes

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

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

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

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

If no, please explain why: This is a state owned facility

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Tuesday, July 18, 2017

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project.	New Mexico Department	New Mexico Department	City of Santa Fe	New Mexico Department	New Mexico Department	New Mexico Department
	of Transportation	of Transportation	-	of Transportation	of Transportation	of Transportation
Lease/operating agreement in place?	Yes	No		No	No	Yes
	1	1	ı	1	1	ı
1. Does the project have life expectancy	of 10 or more years? Ye	es				
2. Has the project had public input and	buy-in? Yes					
3. Is the project necessary to address po	pulation or client growth	and if so, will it provide s	ervices to that populatio	n or clientele? No		
4. Has the land for the project been acq	uired? No)				
5. Is this project a regional priority? F	or example, is it supported	by more than one local g	government entity?	Yes		
If yes, please explain. Included in the	Santa Fe Metropolitan Plan	ning Organization master t	ransportation plan.			
6. Are there oversight mechanisms buil	t in that would ensure time	ely construction and com	pletion of the project on	budget? Yes		
What department or department head wofficer(s).	vould be in charge of overs	sight for the project? Pro	vide name(s) of procure		Department/Engineering I ght. Robert Rodarte, city's	
7. Do the requested funds complete a fu	lly functional phase of the	project or complete a pr	oject previously funded l	1 2		•
If yes, please explain.	,					
8. Other than the temporary constructi	on jobs associated with the	project, does the projec	t maintain or advance th	e region's economy?	No	
If yes, please explain.	·			-		
9. Does the project benefit all citizens w	ithin a recognized region,	district or political subdi	vision? No			
If yes, please explain and provide the nu	mber of people that will b	enefit from the project.				
10. Does the project eliminate a risk or	hazard to public health an	d/or safety that immedia	tely endangers occupant	s of the premises such tha	t corrective action is urg	ent and No
unavoidable? Emergencies must be doc			- ·	-	_	
If yes, please explain. (If mandatory, pi	ovide Summary Page of th	ne Federal, State or Judio	iary Agency who issed th	he mandate.)		
· · · · · · · · · · · · · · · · · · ·						

ICIP Capital Project Description

Year/Rank 2019 052

ID:32423

Project Title:

Division Equipment Replacements

Project Type:

Replace Existing

Category:

Water Supply

Contact Name:

Alex Puglisi

Contact Phone: 505-955-4232

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

Project Location: 801 W. San Mateo Santa Fe NM 87505

Latitude: 35.394272 **Longitude:** -105.574312

Legislative Language: To repair and equip critical system components for the city of Santa Fe water system, a public water supply system (PWSS) within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: Purchase crucial replacement equipment for key facilities within the city's water system so it can be readily available for replacement and upgrades when required to maintain system

functionality (i.e. booster, pumps, gears, motors, etc.). Equipment will be based on manufacturer's recommendations, projected useful life and/or failure of equipment to operate as intended.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the Bu	udget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here. Estimated Costs Not Yet Funded										
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ject Cost			
Water Rights	N/A	0	0	0	0	0	0	o			
Easements and Rights of Way	N/A	0	0	0	0	0	0	0			

Acquisition	N/A	0	0	0	0	0	0	o
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	o
Construction	N/A	0	0	0	0	0	0	o
Furnishing/Equipment	No	0	541,563	541,563	541,563	541,563	541,563	2,707,815
TOTALS		0	541,563	541,563	541,563	541,563	541,563	2,707,815
	Amount Not Yet Funded	2.707.815					<u> </u>	

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	541,563	No	No	No	Yes	No	12
2	541,563	No	No	No	Yes	No	12
3	541,563	No	No	No	Yes	No	12
4	541,563	No	No	No	Yes	No	12
5	541,563	No	No	No	Yes	No	12
TOTAL	2,707,815						

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,250	1,250	1,250	1,250	1,250	6,250
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs? Yes

If yes, please explain and provide estimates of operating savings

New equipment lowers repair cost and cuts expenses to half.

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
1 3	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
	1	1	1	1		
					3	1.
1. Does the project have life expectancy	-	Yes				•
2. Has the project had public input and	•					
3. Is the project necessary to address po		•	services to that popul	ation or clientele? Y	es	
4. Has the land for the project been acq	uired?	Yes				•
 5. Is this project a regional priority? For If yes, please explain. Supported by S 6. Are there oversight mechanisms built What department or department head wofficer(s). 	anta Fe County as well. t in that would ensure	timely construction and con	apletion of the project	urement Public U	ftilities Department would city's procurement officer.	be project oversight. Robert
7. Do the requested funds complete a fu	illy functional phase of	f the project or complete a p	roject previously fund	led by a legislative appr	opriation? Y	es
If yes, please explain. Each phase wil	l complete one function	al phase of project.				
8. Other than the temporary construction	-			e the region's economy?	No	
	-	ctionality of the water system.				
9. Does the project benefit all citizens w	ithin a recognized reg	ion, district or political subd				
If yes, please explain and provide the nu	imber of people that w	ill benefit from the project.		ately 200,000 as new equ e and Santa Fe County.	ipment means better servic	e to all citizens within the city
10. Does the project eliminate a risk or	hazard to public healt	h and/or safety that immedi	ately endangers occup	oants of the premises suc	ch that corrective action i	s urgent and No
unavoidable? Emergencies must be doc	umented by a Subject	Matter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page	of the Federal, State or Judi	ciary Agency who isse	ed the mandate.)		

Tuesday, July 18, 2017
Santa Fe/ICIP 01001Project ID:32423

ICIP Capital Project Description

Year/Rank 2019 053

ID:33670

Project Title:

Priority Waterline Replacement

Project Type: Renovate/Repair

Category:

Water Supply

Contact Name:

Rick Carpenter

Contact Phone: 505-955-4206

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

Project Location: 801 W. San Mateo Santa Fe NM 87505

Latitude: 35.6615 **Longitude:** -105.9618

Legislative Language: To design and construct waterline replacements of obsolete waterlines for the city of Santa Fe, within Santa Fe County.

Description/Scope of Work: Design and construct waterline replacements within the city's public water system service area. Waterline replacement projects will be designed by registered professional engineer with

construction services procured through a sealed bid process. Required archaeological studies and environmental studies will be prepared. Waterline replacement work includes trench excavation and backfill, installation of new waterlines, valves, fire hydrants, service line replacement and transfers, removal and replacement of street pavement and sidewalk, retiring the old

waterlines, and other incidental work. Construction management and field inspection will be performed to ensure work meets city and regulatory standards.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.										
		Estimated Costs Not Yet Funded								
Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost			
Water Rights N/A										

Tuesday, July 18, 2017

		0	0	0	0	0	0	(
Easements and Rights of V	Way N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	64,000	64,000	64,000	64,000	64,000	320,000
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	. 0	0
Design (Engr./Arch.)	No	0	114,000	114,000	114,000	114,000	114,000	570,000
Construction	No	0	1,446,688	1,446,688	1,446,688	1,446,688	1,446,688	7,233,440
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	1,624,688	1,624,688	1,624,688	1,624,688	1,624,688	8,123,440
A	Amount Not Yet Funded	8.123.440				41.		

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,624,688	No	Yes	Yes	No	Yes	13
2	1,624,688	No	Yes	Yes	No	Yes	12
3	1,624,688	No	Yes	Yes	No	Yes	12
4	1,624,688	No	Yes	Yes	No	Yes	1:
5	1,624,688	No	Yes	Yes	No	Yes	1:
TOTAL	8.123.440						

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

If no, please explain why: Operations budgeted annually and covers O&M

ANNUAL OPERATING BUDGET YEAR 1 YEAR 2 YEAR 3 YEAR 4 YEAR 5 TOTAL

Infrastructure Ca	pital Improvement	Plan	FY	2019	-2023

	ervice	0	0	U	0	U	U
Annual Operating Revenues		0	0	0	0	0	0
Ooes the project lower operating costs?	Yes						
f yes, please explain and provide estima	ites of operating saving	gs Replaceme	nt waterlines reduce O*M	I costs. Main brea	ak repairs co	osts will be reduced by	y an estimated \$25,000 per ye
Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land	:	Own Asset:	Maintain:
responsibilites for this project:	City of South En	City of Santa Fe	City of Santa Fe	City of San	4- T-	City of Santa Fa	City of Santa Fe
Lease/operating agreement in place?	City of Santa Fe No	No	City of Sania Fe	No No	аге	City of Santa Fe No	No No
someon operating agreement in place.	,	1.0		, , ,		ļ · ·	
Has the project had public input and Is the project necessary to address po Has the land for the project been acq	buy-in? Yes opulation or client grov uired?	wth and if so, will it provi Yes				ţ	
. Has the project had public input and . Is the project necessary to address po . Has the land for the project been acq . Is this project a regional priority? For fyes, please explain. Waterline repla	buy-in? Yes opulation or client grov uired? or example, is it support cement project ensures to	wth and if so, will it provi Yes orted by more than one lo reliable water service to ci	ocal government entity?	n of Santa Fe Cour	Yes	;	
Has the project had public input and is. Is the project necessary to address post. Has the land for the project been acq. Let I be a substitute in the project be a substitute in the project been acq. Let I be a substitute in the project been acq. Let I be a substitute in the project been acq. Let I be a substitute in the project been acq. Let I be a substitute in the project been acq. Let I be a substitut	buy-in? Yes opulation or client grow uired? or example, is it support cement project ensures to	wth and if so, will it provi Yes orted by more than one lo reliable water service to ci timely construction and	ocal government entity? ity and delivery to portion completion of the projec	n of Santa Fe Cour et on budget? curement	Yes nty. Yes Public Utili	1	provide project oversight. Rol
2. Has the project had public input and 3. Is the project necessary to address post. Has the land for the project been acq. 5. Is this project a regional priority? For fyes, please explain. Waterline replants. Are there oversight mechanisms built what department or department head worfficer(s).	buy-in? Yes opulation or client grow uired? or example, is it support cement project ensures to t in that would ensure to would be in charge of o	wth and if so, will it provi Yes orted by more than one lo reliable water service to ci timely construction and oversight for the project?	ocal government entity? ity and delivery to portion completion of the project Provide name(s) of pro	n of Santa Fe Cour et on budget? curement	Yes nty. Yes Public Utili Rodarte, cit	ty's procurement offic	eer.
Does the project have life expectancy of the project necessary to address post. Has the project necessary to address post. Has the land for the project been acquired. It is this project a regional priority? For fives, please explain. Waterline replay. Are there oversight mechanisms built what department or department head wofficer(s). To the requested funds complete a further of the project and the project has been acquired.	buy-in? Yes opulation or client grow uired? or example, is it support cement project ensures to t in that would ensure to would be in charge of o	wth and if so, will it provi Yes orted by more than one lo reliable water service to ci timely construction and oversight for the project?	ocal government entity? ity and delivery to portion completion of the project Provide name(s) of pro	n of Santa Fe Cour et on budget? curement	Yes nty. Yes Public Utili Rodarte, cit	ty's procurement offic	
The Has the project had public input and the Land the project necessary to address post. Has the land for the project been acquired. Is this project a regional priority? For fives, please explain. Waterline replated. Are there oversight mechanisms built what department or department head wifficer(s).	buy-in? Yes opulation or client grov juired? or example, is it support cement project ensures of in that would ensure would be in charge of o	wth and if so, will it provi Yes reted by more than one lo reliable water service to citimely construction and oversight for the project? If the project or complete	ocal government entity? ity and delivery to portion completion of the project Provide name(s) of pro	n of Santa Fe Cour et on budget? curement ided by a legislati	Yes nty. Yes Public Utili Rodarte, cit ive appropr	ty's procurement offic	eer.
Has the project had public input and I. Is the project necessary to address poly. Has the land for the project been acq. Is this project a regional priority? For fyes, please explain. Waterline replain. Are there oversight mechanisms built what department or department head verificer(s). Do the requested funds complete a further fyes, please explain. Other than the temporary construction of yes, please explain. A reliable water	buy-in? Yes opulation or client grov uired? or example, is it support cement project ensures to in that would ensure to would be in charge of o ully functional phase of on jobs associated with r supply system is a critic	wth and if so, will it provi Yes reted by more than one lo reliable water service to ci timely construction and o oversight for the project? If the project or complete the the project, does the pro- tical element of the local eco	ocal government entity? ity and delivery to portion completion of the project Provide name(s) of pro a project previously function of the maintain or advancence.	n of Santa Fe Cour et on budget? curement ided by a legislati	Yes nty. Yes Public Utili Rodarte, cit ive appropr	ty's procurement offic	eer.
Has the project had public input and it. Is the project necessary to address post. Has the land for the project been acq. Has the land for the project been acq. Is this project a regional priority? For fyes, please explain. Waterline replays and the content of the project and the project and the project funds complete a further fyes, please explain. Could be the project benefit all citizens we have the	buy-in? Yes opulation or client grow uired? or example, is it support cement project ensures to in that would ensure to would be in charge of o ally functional phase of on jobs associated with the supply system is a critical	with and if so, will it provided by more than one lo reliable water service to citimely construction and exercising the project? If the project or complete the the project, does the project of the local economic district or political states.	ocal government entity? ity and delivery to portion completion of the project Provide name(s) of pro a project previously fun oject maintain or advan conomy. ubdivision? Yes	n of Santa Fe Cour et on budget? curement ided by a legislati ce the region's ec	Yes Yes Public Utili Rodarte, cit ive appropressionomy?	ty's procurement offic riation? Yes	eer. No
. Has the project had public input and . Is the project necessary to address po . Has the land for the project been acq . Is this project a regional priority? For fyes, please explain. Waterline repla . Are there oversight mechanisms built What department or department head water fficer(s) Do the requested funds complete a fur fyes, please explain Other than the temporary construction fyes, please explain. A reliable water	buy-in? Yes opulation or client grow uired? or example, is it support cement project ensures to in that would ensure to would be in charge of o ally functional phase of on jobs associated with the supply system is a critical	with and if so, will it provided by more than one lo reliable water service to citimely construction and exercising the project? If the project or complete the the project, does the project of the local economic district or political states.	cal government entity? ity and delivery to portion completion of the project Provide name(s) of pro a project previously function oject maintain or advantage conomy. ubdivision? Yes ect. The water	n of Santa Fe Cour et on budget? curement aded by a legislati ce the region's ec	Yes hty. Yes Public Utili Rodarte, cit ive appropri	ry's procurement office riation? Yes becople including resid	eer.
Has the project had public input and Is the project necessary to address po Has the land for the project been acq Is this project a regional priority? For fyes, please explain. Waterline repla Are there oversight mechanisms built What department or department head of fficer(s). Do the requested funds complete a fur fyes, please explain. Other than the temporary construction fyes, please explain. A reliable water Does the project benefit all citizens we	buy-in? Yes opulation or client grow uired? or example, is it support cement project ensures of t in that would ensure would be in charge of o ally functional phase of on jobs associated with r supply system is a criticithin a recognized region umber of people that we	with and if so, will it proving Yes Treed by more than one looreliable water service to citimely construction and expressight for the project? If the project or complete the project, does the project all element of the local exition, district or political strill benefit from the project.	cal government entity? ity and delivery to portion completion of the project Provide name(s) of pro a project previously function oject maintain or advant conomy. ubdivision? Yes ect. The wate institutio	n of Santa Fe Cour et on budget? curement ided by a legislati ce the region's ec	Yes Yes Public Utili Rodarte, cit ive appropri conomy? ver 80,000 p ity and cous	y's procurement offic riation? Yes beople including residenty.	No lents, visitors, businesses and

Santa Fe/ICIP 01001Project ID:33670

Tuesday, July 18, 2017

Infrastructure Capital Improvement Plan FY 2019-2023	1
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)	
•	

ICIP Capital Project Description

Year/Rank 2019 054

ID:33672

Project Title:

Fire Station 9 Remodel/Expansion

Project Type:

Renovate/Repair

Fire Category:

Contact Name:

Jan Snyder

Contact Phone: 505-955-3121

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

Project Location: 2501 Camino Entrada Santa Fe NM 87507

Latitude: 35.63876

Longitude: -106.18710

Legislative Language: To design, remodel and furnish an existing Fire Station for the city of Santa Fe, within Santa Fe County. The work will include new and modern facilities and furnishings for the city of Santa Fe Fire

Description/Scope of Work: The remodel will provide new and adequate facilities to current fire department personnel working at the location and allow for future growth of the department. The building will be 10,000 sq.ft. of a to be determined construction, with two 40'x80' apparatus. The project will include the purchase of furnishings and equipment to include tables, chairs, office desks and furniture, commercial kitchen appliances, cots, storage lockers, and fire safety equipment. The project will be designed by a registered professional engineer and construction services procured through a sealed bid process.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	. 0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

F	Project Budget - Complete the Budget below. Only	include unfunded or	unsecured funds under	each project year.	Note: Funded to Da	te column must equa	al the amounts	listed above here.
				Estimat	ted Costs Not Yet Fu	nded		-
	Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost

Tuesday, July 18, 2017

Water Rights	N/A	0	0	0	0	0		0	0
Easements and Rights of	Way N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0		0	50,000
Construction	No	0	400,000	0	0	0		0	400,000
Furnishing/Equipment	No	0	50,000	0	0	0		0	50,000
TOTALS		0	500,000	0	0	0	- 3	0	500,000
	Amount Not Yet Funded	500,000					+ <u>\$</u>		

Can this project be phased? No

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
	1					Easements, Acq)	
1	50,000	No	Yes	No	No	No	6
2	450,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	o
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	o
TOTAL	500,000						

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

If no, please explain why:

ANNUAL OPERATING BUDGET

YEAR 1

YEAR 2

YEAR 3

YEAR 4

YEAR 5

TOTAL

Annual Operating Expenses plus Debt Service

		50,000 0	50,000 50	0,000 50 0),000 0	50,000 0	, — ,)0 0
Annual Operating Revenues Does the project lower operating costs?	No	U	U	U	U	U		U
If yes, please explain and provide estima		Operating c	osts would remain the s	ame: however the re	novation wo	ıld reduce mainten	ance costs.	
, , , , , , , , , , , , , , , , , , ,		- r		,				
Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:		Own Asset:	: Mai	intain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa	ı Fe	City of Santa Fe	City	of Santa Fe
Lease/operating agreement in place?	No	No		No		No	No	
 Has the project had public input and Is the project necessary to address potential. Has the land for the project been acquired. 	opulation or client growt	th and if so, will it provi Yes	de services to that pop	ulation or clientele	? Yes			
• •	•							
5. Is this project a regional priority? Fi	'or example, is it support	ed by more than one lo	cal government entity:	•	es es			
	For example, is it support no would benefit the city of			Ţ	res			
If yes, please explain. The renovation	n would benefit the city of	Santa Fe and the surroun	ding agencies.		es es			
If yes, please explain. The renovation 6. Are there oversight mechanisms buil What department or department head v	n would benefit the city of It in that would ensure ti	Santa Fe and the surroun mely construction and o	ding agencies. completion of the proj	ect on budget? Y	(es		project overs	ight. Robert Rodarte
If yes, please explain. The renovation 6. Are there oversight mechanisms buil What department or department head v officer(s). 7. Do the requested funds complete a fu	n would benefit the city of It in that would ensure ti would be in charge of ove	Santa Fe and the surroun mely construction and of ersight for the project? the project or complete:	ding agencies. completion of the proj Provide name(s) of pr	ect on budget? Nocurement I	es Fire Departme ity's procurer	nent officer.	oroject overs Yes	ight. Robert Rodarte
If yes, please explain. The renovation 6. Are there oversight mechanisms buil What department or department head v officer(s). 7. Do the requested funds complete a fu If yes, please explain. Requested fund 8. Other than the temporary construction	n would benefit the city of lt in that would ensure ti would be in charge of ove ully functional phase of the ds would complete a fully	Santa Fe and the surroun mely construction and of ersight for the project? the project or complete a functional project.	ding agencies. completion of the proje Provide name(s) of pr a project previously fu	ect on budget? ocurement conded by a legislative	es Fire Departme ity's procurer e appropria	nent officer.		ight. Robert Rodarte
 Are there oversight mechanisms buil What department or department head v officer(s). Do the requested funds complete a funds. 	n would benefit the city of lt in that would ensure fivould be in charge of own would functional phase of the ds would complete a fully ion jobs associated with the state of	Santa Fe and the surroun mely construction and cersight for the project? the project or complete a functional project, the project, does the project.	iding agencies. completion of the proje Provide name(s) of pr a project previously fu oject maintain or adva	ect on budget? ocurement conded by a legislative	es Fire Departme ity's procurer e appropria	nent officer.		ight. Robert Rodarte
If yes, please explain. The renovation 6. Are there oversight mechanisms buil What department or department head v officer(s). 7. Do the requested funds complete a full If yes, please explain. Requested fund 8. Other than the temporary construction If yes, please explain.	n would benefit the city of lt in that would ensure to would be in charge of own ully functional phase of the would complete a fully ion jobs associated with the within a recognized region.	Santa Fe and the surroun mely construction and of ersight for the project? the project or complete functional project, the project, does the project, district or political surplements.	ding agencies. completion of the project name(s) of project previously further maintain or advantablished. The new cit. The new completion of the project name of th	ect on budget? ocurement conded by a legislative	Yes Fire Department ity's procurer or appropriation on the procure of the procur	nent officer. tion?	Yes	

Santa Fe/ICIP 01001Project ID:33672

Tuesday, July 18, 2017

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

The newly renovated Fire Station will provide fire and risk reduction forces to the city of Santa Fe and surrounding community.

Santa Fe/ICIP 01001Project ID:33672

ICIP Capital Project Description

Year/Rank 2019 055

ID:33674

Project Title:

Pueblo Del Sol Park Playground

Project Type: Replace Existing

Category:

Public Parks (local)

Contact Name:

Contact Phone:

505-955-2142

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

Rob Carter

35.628423

Project Location: Nizhoni Drive and Cliff Palace Santa Fe NM 87507

Latitude:

Longitude: -105.990211

Legislative Language: To design, construct and furnish a new playground, in replacement of existing wood playground, in the city of Santa Fe, within Santa Fe County.

Description/Scope of Work: Will replace the existing unsafe wood playground structure and install new playground structures to include a tot lot and an older child playground.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	00		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	each project year.	Note: Funded to Dat	e column must equa	l the amounts listed ab	ove here.
				Estimat	ed Costs Not Yet Fu	nded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	oject Cost
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	N/A	0	0	0	0	. 0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Archaeological Studies	N/A	0	0	0	0	0	0	ol
Environmental Studies	N/A	0	0	0	0	0	0	q
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment	No	0	495,000	0	0	0	0	495,000
TOTALS		0	700,000	0	0	0	0	700,000
	Amount Not Yet Funded	700,000						

Can this project be phased? No

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

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

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

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

If no, please explain why: O&M alread

O&M already established

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

Does the project lower operating costs?

No

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
	1	1	1		'	
1. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	buy-in? Yes					
3. Is the project necessary to address po	pulation or client grow	th and if so, will it provi	de services to that popula	ation or clientele? Yes		• · · · · · · · · · · · · · · · · · · ·
4. Has the land for the project been acq	uired?	Yes				
5. Is this project a regional priority? For	or example, is it support	ed by more than one lo	cal government entity?	No		
If yes, please explain.	, · · · · · · · · · · · · · · · · · · ·	·				
6. Are there oversight mechanisms buil	t in that would ensure ti	mely construction and o	completion of the project	on budget? Yes		
What department or department head v	vould be in charge of ov	ersight for the project?	Provide name(s) of procu	rement Parks and	Recreation Department an	nd Project Manager will
officer(s).				provide pr	oject oversight. Robert R	odarte, city's procurement
				officer.		
7. Do the requested funds complete a fu	lly functional phase of t	he project or complete :	a project previously fund	ed by a legislative approp	riation? Ye	es
If yes, please explain. Funding receive	ed will complete a fully f	unctional project.				
8. Other than the temporary construction	on jobs associated with	the project, does the pro	oject maintain or advance	e the region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	ithin a recognized regio	n, district or political su	ıbdivision? Yes			
If yes, please explain and provide the nu	mber of people that wil	l benefit from the projec	ct. Specifically	y would serve the youth an	d families living in the Pu	eblo del Sol neighborhood.
10. Does the project eliminate a risk or	hazard to public health	and/or safety that imme	ediately endangers occup	ants of the premises such	that corrective action is	urgent and No
unavoidable? Emergencies must be doc	umented by a Subject M	latter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page of	the Federal, State or J	udiciary Agency who isse	d the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 056

ID:33675

Project Title:

Transit Facility Repaying/ADA Upgrades

Project Type: Renovate/Repair

Category:

Transit

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

Contact Name:

Keith Wilson

Contact Phone:

505-955-2223

Project Location: 2931 Rufina Street Santa Fe NM 87507

Latitude: 35.656561 Longitude: -105.996626

Legislative Language: To repave the Transit yard and parking areas, and design and construct necessary ADA accessibility a the city of Santa Fe Transit Division, within Santa Fe County.

Description/Scope of Work: To repave the yard where the buses and support vehicles are parking and driver training is conducted. To repave the employee and visitor parking areas. To imperate the ADA accessibility

from Rufina Street into the facility. No funding has been identified for this project at this time. A preliminary cost estimate identified \$400,000 to complete the project.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
•	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Dat	e column must equa	l the amounts listed abo	ve here.
				Estimate	ed Costs Not Yet Fu	nded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0		0	10,000
Construction	No	0	390,000	0	0	0		0	390,000
Furnishing/Equipment	N/A	0	0	0	0	0		0	. 0
TOTALS		0	400,000	0	0	0	\$ 1 \$ 1	0	400,000
	Amount Not Yet Funded	400,000					,		

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,000	No	Yes	No	No	No	3
2	390,000	No	No	Yes	No	No	3
3	0	No	No	No	No	No	o
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	o
TOTAL	400,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No If no, please explain why: Rolled into general facility maintenance

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
0	0	0	0	0	0
0	0	0	0	0	0
	YEAR 1 0 0	YEAR 1 YEAR 2 0 0 0 0	YEAR 1 YEAR 2 YEAR 3 0 0 0 0 0	YEAR 1 YEAR 2 YEAR 3 YEAR 4 0 0 0 0 0 0 0 0	YEAR 1 YEAR 2 YEAR 3 YEAR 4 YEAR 5 0 0 0 0 0 0 0 0 0 0

Does the project lower operating costs? No

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	•					
3. Is the project necessary to address po	·	wth and if so, will it provi	ide services to that popul	ation or clientele? No		
4. Has the land for the project been acq	quired?	Yes				
					4	
5. Is this project a regional priority? For	or example, is it suppo	rted by more than one lo	cal government entity?	Yes		
If yes, please explain. The city of San	ita Fe Transit Division p	rovides transit services to	the Community College D	istrict and links to Railrunr	ner, North Central RTD, a	nd NMDOT Park & Ride.
6. Are there oversight mechanisms buil	t in that would ensure	timely construction and	completion of the project	on budget? Yes		
What department or department head v	would be in charge of o	versight for the project?	Provide name(s) of proc	urement Public Wo	orks Department would pr	ovide project oversight. Robert
officer(s).				Rodarte, c	ity's procurement officer.	
7. Do the requested funds complete a fu	ılly functional phase of	the project or complete	a project previously fund	led by a legislative approp	oriation? Y	es
If yes, please explain. Requested fund	ling would complete ful	ly functional project.				
8. Other than the temporary constructi	on jobs associated witl	n the project, does the pro	oject maintain or advanc	e the region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	vithin a recognized reg	ion, district or political sı	ubdivision? No			
If yes, please explain and provide the nu	ımber of people that w	ill benefit from the proje	ct. Not direct	ly, but improvement to the	facility impacts the service	es provided to the public.
10. Does the project eliminate a risk or unavoidable? Emergencies must be doc	-	<u> </u>	ediately endangers occup	oants of the premises such	that corrective action is	urgent and No

ICIP Capital Project Description

Year/Rank 2019 057

ID:33676

Project Title:

Camino Entrada Intersection Improvements

Project Type:

Replace Existing

Category: Transit

Contact Name:

Keith Wilson

Contact Phone:

505-955-2223

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

Project Location: 2521 Camino Entrada Santa Fe NM 87507

35.635468 Latitude:

Longitude: -106.020882

Legislative Language: To design and construct intersection improvements to the Camino Entrada Intersection adjacent to the Southside Transit Center in the city of Santa Fe, within Santa Fe County.

Description/Scope of Work: A traffic study was completed as part of the planning for the Southside Transit Center; the study identified intersection improvements to improve pedestrial access and traffic flow into the

Transit Center.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	0		0	0		,	

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	each project year. I	Note: Funded to Date	e column must equa	l the amounts listed abov	e here.
				Estimate	ed Costs Not Yet Fur	nded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proje	ect Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

							· · · · · · · · · · · · · · · · · · ·	
Acquisition	N/A	0	0	0	0	0	. 0	0
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	. 0	o
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	675,000	0	0	0	0	675,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		0	750,000	0	0	0	0	750,000
A	mount Not Yet Funded	750,000						

Can this project be phased? No

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	No	Yes	No	No	No	6
2	675,000	No	No	Yes	No	No	9
3	0	No	No	No	No	No	o
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	o
TOTAL	750,000						

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

If no, please explain why:

Already maintained so it would just continue

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Tuesday, July 18, 2017

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
respondantes for time projecti	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	•	1 65				• •
3. Is the project necessary to address po	•	wth and if so will it provi	ide services to that nonul	ation or clientele? No		
4. Has the land for the project been acq	•	Yes	de services to that popul	ation of eliciteic.		
· · · · · · · · · · · · · · · · · · ·		0				
5. Is this project a regional priority? For	or evample is it suppo	rted by more than one lo	cal government entity?	Yes		
			•		ail Runner North Central	RTD, and NMDOT Park and
Ride.	a re riamon Division p	to trace transit services to	and commanney conlege D	ionici and mind with the re	in italinoi, i tottii Congai	Trib, and tribo i rain and
6. Are there oversight mechanisms built	t in that would ensure	timely construction and	completion of the project	on budget? Yes		
What department or department head v		·		9	orks Department will prov	vide project oversight. Robert
officer(s).	, and the second		*		ity's procurement officer.	
7. Do the requested funds complete a fu	lly functional phase of	the project or complete	a project previously fund	led by a legislative approp	oriation? Y	es
If yes, please explain. Funding would	complete a fully function	onal project.				
8. Other than the temporary construction	on jobs associated with	the project, does the pro	oject maintain or advanc	e the region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	ithin a recognized regi	ion, district or political sı	ubdivision? No			
If yes, please explain and provide the nu	mber of people that w	ill benefit from the proje	ct. Not direct	ly, but improvement to the	facility impacts the service	ces provided to the public.
10. Does the project eliminate a risk or unavoidable? Emergencies must be doc			ediately endangers occup	ants of the premises such	that corrective action is	s urgent and No
If yes, please explain. (If mandatory, pr	• •	•	udiciary Agency who isse	ed the mandate.)		
ar y, France exp.m.m. (at mandator), pr						

Santa Fe/ICIP 01001Project ID:33676

ICIP Capital Project Description

Year/Rank 2019 058

ID:33677

Project Title:

Bus Stop Facility Upgrades

Project Type: Replace Existing 505-955-2223

Category: Transit

Contact Name:

Keith Wilson

Contact Phone:

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

Project Location: 2931 Rufina Street Santa Fe NM 87507

Latitude: 35.656561

Longitude: -105.996626

Legislative Language: To design and construct ADA upgrades to bus stop infrastructure throughout the city of Santa Fe. To purchase new shelters, benches, and signage to be installed at identified bus stops.

Description/Scope of Work: Utilizing the Santa Fe Metropolitan Planning Organization's bus stop and sidewalk connectivity assessment to systematically upgrade the bus stop infrastructure throughout the city of Santa

Fe. Project includes design and construction of ADA upgrades and purchase of shelters, benches, and signage or identified bus stops. The preliminary cost estimate of the project is \$750,000.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	750,000	Yes	0	0		
OTHER	150,000	No	0	0		FTA, will not know until 2019
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	900,000		0	0		

Project Budget - Complete the Bu	idget below. Only	y include unfunded or u	insecured funds undei			•	l the amounts listed above l	nere.
				Estimate	ed Costs Not Yet Fui	nded	<u></u> .	
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project	t Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

	Amount Not Yet Funded	750,000						
TOTALS		0	175,000	575,000	0	0	0	750,000
Furnishing/Equipment	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	575,000	0	0	0	575,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Planning	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	. 0	0
Acquisition	N/A	0	0	0	0	0	0	0

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	175,000	No	Yes	No	Yes	No	6
2	575,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	o
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	o
TOTAL	750,000						

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

If no, please explain why: Rolled into general maintenance already budgeted

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

Does the project lower operating costs? Yes

If yes, please explain and provide estimates of operating savings

Upgraded bus stop facilities will reduce maintenance needs.

responsibilites for this project:	Own:	Operate: Fi	iscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe C	ity of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
	'	, ,		1	r	'
1. Does the project have life expectancy	•	Yes				
2. Has the project had public input and	•					
3. Is the project necessary to address po	-	-	vices to that population	on or clientele? Ye	es	
4. Has the land for the project been acq	uired?	Yes				
6. Are there oversight mechanisms buil	t in that would ensure	des transit service to the Commu- timely construction and comple versight for the project? Providence	etion of the project on	budget? Yes ement Public W	orks Department will provicity's purchasing officer.	
officer(s). 7. Do the requested funds complete a full figures, please explain. Requested funds	ling would complete full	ly functional project.	•			es
officer(s). 7. Do the requested funds complete a full funds, please explain. Requested funds. 8. Other than the temporary constructions.	ling would complete full	ly functional project.	•		priation? Y	es
officer(s). 7. Do the requested funds complete a fu	ling would complete full on jobs associated with	ly functional project. the project, does the project n	naintain or advance th			es
officer(s). 7. Do the requested funds complete a full figures, please explain. Requested funds. 8. Other than the temporary construction of the figures. If yes, please explain. 9. Does the project benefit all citizens we	ling would complete full on jobs associated with vithin a recognized regi	ly functional project. In the project, does the project makes to the project or political subdivis	naintain or advance th	ne region's economy?		
officer(s). 7. Do the requested funds complete a full yes, please explain. Requested funds. 8. Other than the temporary construction of the second sec	ling would complete full on jobs associated with vithin a recognized regi umber of people that wi	ly functional project. In the project, does the project me in the project of the project of the project. In the project of the project. In and/or safety that immediately	naintain or advance the sion? Yes Not directly, by public.	he region's economy?	No e transit facilities will impa	ct the services provided to

ICIP Capital Project Description

Year/Rank 2019 059

ID:33678

Project Title:

Transit Fixed Route Vehicle Replacement

Project Type: Replace Existing

Category:

Transit

Contact Name:

Keith Wilson

Contact Phone: 505-955-2223

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

Project Location: 2931 Rufina Street Santa Fe NM 87507

Latitude: 35.656561

Longitude: -105.996626

Legislative Language: To purchase the replacement of fixed route transit vehicles for those that have exceeded their useful life.

Description/Scope of Work: To purchase replacements of fixed route transit vehicles for those that have exceeded their useful life. Replacement plan requires replacement of 2 transit vehicles per year.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received Comment	
LFUNDS	3,600,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	3,600,000		0	0		

Project Budget - Complete the B	Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.										
			Estimated Costs Not Yet Funded								
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ject Cost			
Water Rights	N/A	0	0	0	0 .	0	0	0			
Easements and Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0	0			

Tuesday, July 18, 2017

Santa Fe/ICIP 01001Project ID:33678

Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	o
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	900,000	900,000	900,000	900,000	900,000	4,500,000
TOTALS		0	900,000	900,000	900,000	900,000	900,000	4,500,000
	Amount Not Yet Funded	4,500,000						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	900,000	No	No	No	Yes	No	6
2	900,000	No	No	No	Yes	No	6
3	900,000	No	No	No	Yes	No	6
4	900,000	No	No	No	Yes	No	6
5	900,000	No	No	No	Yes	No	6
TOTAL	4,500,000						

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

If no, please explain why: New fleet is maintained by city staff as usual

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

Does the project lower operating costs? Yes

If yes, please explain and provide estimates of operating savings

Newer vehicles require less maintenance than buses that have exceed their useful life.

Entities who will assume the following responsibilites for this project:	Own: Operate:		Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more years?	Yes				Silver Take Take
2. Has the project had public input and	•	1 63				
3. Is the project necessary to address po	•	wth and if so will it provide se	rvices to that nonula	ation or clientele? No		;
4. Has the land for the project been acq	-	No	i vices to that popul	tion of enemicie.		
p p	[444 547					
5. Is this project a regional priority? For	or example, is it suppor	rted by more than one local go	overnment entity?	Yes		
If yes, please explain. City of Santa F	e Transit Division provi	des transit service to the Comm	unity College District	and links with the Rail Ru	nner, North Central RTD	and NMDOT Park and Ride.
6. Are there oversight mechanisms buil	t in that would ensure	timely construction and comp	letion of the project	on budget? Yes		
What department or department head v	would be in charge of o	versight for the project? Prov	ide name(s) of procu	rement Public Wo	rks Department will prov	ide project oversight. Robert
officer(s).				Rodarte, ci	ty's procurement officer.	
7. Do the requested funds complete a fu	ılly functional phase of	the project or complete a pro	ject previously fund	ed by a legislative approp	riation? Y	es
If yes, please explain. Each phase wor	uld complete a fully fund	ctional purchase.				
8. Other than the temporary constructi	on jobs associated with	n the project, does the project	maintain or advance	e the region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	ithin a recognized regi	ion, district or political subdiv	ision? Yes			
If yes, please explain and provide the nu	ımber of people that wi	ill benefit from the project.	City of San	nta Fe Transit Division prov	vides approximately 1,000	0,000 passenger trips per year.
			Newer tran	sit vehicles provide a more	comfortable and reliable	transit service to the passenger
10. Does the project eliminate a risk or	hazard to public health	h and/or safety that immediat	ely endangers occup	ants of the premises such	that corrective action is	urgent and No
unavoidable? Emergencies must be doc	cumented by a Subject	Matter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page o	of the Federal, State or Judici	ary Agency who isse	d the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 060

ID:33679

Project Title:

Arts in Public Places

Project Type: New

Category:

Arts (other than museums)

Contact Name:

Debra Garcia y Griego

Contact Phone: 505-955-6707

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

Latitude: 35.690023

Project Location: 200 Lincoln Avenue Santa Fe NM 87501

Legislative Language: To construct and acquire works of art in public places as per City of Santa Fe ordinance #2005-05 Section 2 within the city of Santa Fe, Santa Fe County.

Longitude: -105.942546

Description/Scope of Work: Construct and acquire public art works throughout the city of Santa Fe.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	1,255,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	. 0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,255,000		00	0		

Project Budget - Complete the B	udget below. Only	y include unfunded or t	unsecured funds un	der each project ye	ear. Note: Funded to	Date column must	equal the amounts	listed above here.			
			Estimated Costs Not Yet Funded								
	Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost			
Water Rights	N/A	0	0	0	. 0	0	0	0			
Easements and Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	No	0	255,000	250,000	250,000	250,000	250,000	1,255,000			

	Amount Not Yet Funded	1.255,000						
TOTALS		0	255,000	250,000	250,000	250,000	25 0,000	1,255,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	255,000	No	No	No	No	Yes	12
2	250,000	No	No	No	No	Yes	12
3	250,000	No	No	No	No	Yes	12
4	250,000	No	No	No	No	Yes	12
5	250,000	No	No	No	No	Yes	12
TOTAL	1.255,000						

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

If no, please explain why: No recurring O&M associated

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

Does the project lower operating costs?

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No	,	No	No	No
	1	1			l	
1. Does the project have life expectancy	of 10 or more years?	Yes		•		* -/
2. Has the project had public input and	buy-in? Yes					Signal Control of the
3. Is the project necessary to address po	pulation or client grow	th and if so, will it provid	le services to that popula	tion or clientele? No		v N
4. Has the land for the project been acq	uired?	Yes				? :
5. Is this project a regional priority? For	or example, is it support	ted by more than one loc	al government entity?	No		
		fic to City of Santa Fe own	·	110		
6. Are there oversight mechanisms built	, ,	*	* *	on budget? Yes		
What department or department head w			= = =	=	mission/Tourism Santa Fe	will provide project oversight.
officer(s).			(c) 0.2 p 1 0.2		darte, city's procurement	, , ,
7. Do the requested funds complete a fu	lly functional phase of t	he project or complete a	project previously fund			
If yes, please explain.			F	, 		•
8. Other than the temporary construction	on jobs associated with	the project, does the pro-	iect maintain or advance	the region's economy?	Yes	
• •	•	art and associated costs of	2	• • • • • • • • • • • • • • • • • • •		
9. Does the project benefit all citizens w						
If yes, please explain and provide the nu		•		ublic places projects are pl	aced in publicly accessible	le locations.
10. Does the project eliminate a risk or		• •	*			
unavoidable? Emergencies must be doc						110
If yes, please explain. (If mandatory, pr	ovide Summary Page of	f the Federal, State or Ju	diciary Agency who isse	d the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 061

ID:33680

Project Title:

Acequia Trail Connection - Otowi to Maclovia

Project Type: New

Hiways/Roads/Streets/Bridges Category:

Contact Name:

John Romero

Contact Phone:

505-955-6638 35.665350

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

Project Location: Otowi to Maclovia Santa Fe NM 87501

Latitude:

Longitude: -105.984253

Legislative Language: To construct trail connection to the Acequia Trail system from Otowi Road to Maclovia Street in the city of Santa Fe, Santa Fe County.

Description/Scope of Work: To construct trail connection to the Acequia Trail system from Otowi Road to Maclovia Street. This project will improve the Acequia Trail system.

Secured and Potential Funding Budget:

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

Please complete table below with all secured and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	25,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	25,000		0	0		

Project Budget - Complete the B	udget below. Only	y include unfunded or ur	secured funds under	r each project year. I	Note: Funded to Date	column must equal	the amounts listed :	above here.
				Estimate	ed Costs Not Yet Fun	ded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total 1	Project Cost
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	No	0	5,000	0	0	0	0	5,000
Acquisition	No	0	5,000	0	0	0	0	5,000

Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	55,000	0	0	0	0	55,000
Construction	No	0	0	175,000	0	0	0	175,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	75,000	175,000	0	0	0	250,000
Amou	nt Not Yet Funded	250.000					1-44 3-44 3-44 1	

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	Yes	No	No	Yes	12
2	175,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	d
4	0	No	No	No	No	No	q
5	0	No	No	No	No	No	o
TOTAL	250,000						

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

If no, please explain why:

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

Does the project lower operating costs? No

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No .		No	No	No
 Does the project have life expectancy Has the project had public input and Is the project necessary to address po Has the land for the project been acq Is this project a regional priority? For If yes, please explain. Are there oversight mechanisms built What department or department head wofficer(s). Do the requested funds complete a further yes, please explain. Other than the temporary construction of the project benefit all citizens were 	buy-in? No pulation or client grow uired? or example, is it suppo t in that would ensure would be in charge of o lly functional phase of on jobs associated with ithin a recognized regi	wth and if so, will it proving No rted by more than one lotimely construction and oversight for the project? The project or complete in the project, does the project, does the project, does, district or political st	ceal government entity? completion of the project Provide name(s) of proce a project previously fund oject maintain or advance ubdivision?	No on budget? Yes urement Public Rodar led by a legislative ap	te, city's procurement officer. propriation? N	
If yes, please explain and provide the nu 10. Does the project eliminate a risk or	• •			ants of the premises s	uch that corrective action is	s urgent and No
unavoidable? Emergencies must be doc	-			promises	The same series and the same series are	- m.gom m.m. 110
If yes, please explain. (If mandatory, pr	ovide Summary Page	of the Federal, State or J	udiciary Agency who isse	ed the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 062

ID:33681

Project Title:

Acequia Trail - Maclovia to Hermanos Rodriguez

Project Type: New

Hiways/Roads/Streets/Bridges Category:

Contact Name:

John Romero

Contact Phone: 505-955-6638

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

Project Location: Acequia Trail - Maclovia to Hermanos Rodriguez Santa Fe NM 87501

Latitude: 35.664908 **Longitude:** -105.985117

Legislative Language: To construct a segment of the Acequia Trail system from Maclovia Street to Hermanos Rodriguez Park in the city of Santa Fe, Santa Fe County.

Description/Scope of Work: To construct a segment of the Acequia Trail system from Maclovia Street to Hermanos Rodriguez Park. This project will improve the Acequia Trail system.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	500,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	500,000		0	0		

Project Budget - Complete the Bu	udget below. Only	y include unfunded or u	nsecured funds under	r each project year. I	Note: Funded to Date	e column must equa	l the amounts listed	above here.
				Estimate	ed Costs Not Yet Fur	ıded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	75,000	0	0	0	0	75,000
Acquisition	No	0	25,000	0	0	0	0	25,000

Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	. 0	5,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	140,000	0	0	0	0	140,000
Construction	No	0	0	250,000	0	0	0	250,000
Furnishing/Equipment	N/A	0	0	0	0	0	. 0	0
TOTALS		0	250,000	250,000	0	0	0	500,000
A	Amount Not Yet Funded	500,000						

Can this project be phased? Yes

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

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

				<u> </u>			
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
						Easements, Acq)	
1	250,000	No	Yes	No	No	Yes	12
2	250,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	500.000						

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

If no, please explain why:

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

Does the project lower operating costs?

ntities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
esponsibilites for this project:	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
ease/operating agreement in place?	No	No		No	No	No
. Does the project have life expectancy (of 10 or more years?	Yes				4
. Has the project had public input and l	buy-in? Yes					ž
. Is the project necessary to address po	pulation or client gro	wth and if so, will it prov	ide services to that popul	ation or clientele? Ye	es	
. Has the land for the project been acq	uired?	No				
. Is this project a regional priority? For	or example, is it suppo	orted by more than one lo	cal government entity?	No		
. Are there oversight mechanisms built	t in that would ensure	timely construction and	completion of the project	on budget? Yes	•	
What department or department head w		•		-	orks Denartment will prov	ride project oversight. Robert
fficer(s).	outu be in charge of	oversigne for the project.	rrovide name(o) or proc		city's procurement officer.	
. Do the requested funds complete a fu	lly functional phase o	f the project or complete	a project previously fund	<i>'</i>	7 1	
f yes, please explain.		1 3	1 3 1 3	, , ,	•	
. Other than the temporary construction	on jobs associated wit	h the project, does the pr	oject maintain or advanc	e the region's economy?	No	
f yes, please explain.	•					
. Does the project benefit all citizens w	ithin a recognized reg	gion, district or political s	ubdivision? No			
f yes, please explain and provide the nu	mber of people that v	vill benefit from the proje	et.			
0. Does the project eliminate a risk or	hazard to public heal	th and/or safety that imm	ediately endangers occup	oants of the premises suc	h that corrective action is	s urgent and No
navoidable? Emergencies must be doc	umented by a Subject	t Matter Expert.				
f yes, please explain. (If mandatory, pr	ovide Summary Page	of the Federal, State or J	udiciary Agency who isse	ed the mandate.)		
						•

Tuesday, July 18, 2017

Santa Fe/ICIP 01001Project ID:33681

ICIP Capital Project Description

Year/Rank 2019 063

ID:33682

Project Title:

Arroyo Chamiso Roadway Crossing Study

Project Type: New

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

Contact Phone: 505-955-6638

John Romero

Contact E-mail: jjromero1@ci.santa-fe.nm.us

Project Location: Arroyo Chamiso between Cerrillos and Rodeo Road Santa Fe NM 87507

Latitude: 35.642962

Longitude: -105.99973

Legislative Language: To perform an alignment study/alternatives analysis to determine the feasibility and location of a roadway crossing across the Arroyo Chamiso providing an additional north/south connection between

Cerrillos Road and Rodeo Road in the city of Santa Fe, Santa Fe County.

Description/Scope of Work: To perform an alignment study/alternatives analysis to determine the feasibility and location of a roadway crossing across the Arroyo Chamiso providing an additional north/south connection.

Secured and Potential Funding Budget:

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

Please complete table below with all secured and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	250,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	250,000		00	00		

Project Budget - Complete the Bu	Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here. Estimated Costs Not Yet Funded											
	Completed	Funded to Date	2019	Estimate	ed Costs Not Yet Fui 2021	1ded	2023 Total Project	Cost				
Water Rights	N/A	0	0	0	0	0	0	0				
Easements and Rights of Way	N/A	0	0	0	0	0	0	0				

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

Can this project be phased? No

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

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

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

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

If no, please explain why:

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

Does the project lower operating costs? No

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
	1	1	'	,	1	
1 Describe musicatibase life sum cotomos	of 10 on many vicens?	V-a				
 Does the project have life expectancy Has the project had public input and 	•	Yes				
3. Is the project necessary to address po	•	wth and if so will it provi	ide services to that nonul	ation or clientele? Ye	ac	
4. Has the land for the project been acq		No	ide services to that popul	ation of enemiese.	<i>ა</i> ა	
Thus the fand for the project seen deq		110				
5. Is this project a regional priority? For	r avamala je jt suppe	orted by more than one le	cal gavernment entity?	No		
If yes, please explain.	or example, is it suppo	orted by more than one to	car government entity:	INO		
6. Are there oversight mechanisms buil	in that would ansura	timely construction and	completion of the project	on budget? Yes		
What department or department head v		•		Ü	orks Department will prov	vide project oversight. Robert
officer(s).	Tould be in charge or	oversignt for the project.	1 Tovide name(s) of proc		city's procurement officer.	
7. Do the requested funds complete a fu	lly functional nhase o	f the project or complete	a project previously fund	•	• •	
If yes, please explain.	ny rancesomal pinase s	the project or complete	a project previousty rand	· · ·	printion:	
8. Other than the temporary construction	on iobs associated wit	h the project, does the pro	oiect maintain or advanc	e the region's economy?	No	
If yes, please explain.	, , , , , , , , , , , , , , , , , , ,	n the project, does the pr	ojeet mamam or au an	o the region o cookerny.	110	
9. Does the project benefit all citizens w	ithin a recognized reg	vion, district or political si	ubdivision? No			
If yes, please explain and provide the nu		•				
10. Does the project eliminate a risk or				ants of the premises suc	h that corrective action is	s urgent and No
unavoidable? Emergencies must be doc	•	•		The promises such	voi i voii vo metioni io	
If yes, please explain. (If mandatory, pr	ı g	•	udiciary Agency who isse	ed the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 064

ID:33683

Project Title:

Canyon Road Safety Improvements

Project Type: New

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

John Romero

Contact Phone: 505-955-6638

Contact E-mail: jjromero1@ci.santa-fe.nm.us

Project Location: Canyon Road from Paseo de Peralta to Palace Avenue Santa Fe NM 87501 Latitude: 35.681919

Longitude: -105.929055

Legislative Language: To plan, design, and construct roadway related pedestrian improvements along Canyon Road from Paseo de Peralta to Palace Avenue within the city of Santa Fe, Santa Fe County.

Description/Scope of Work: To plan, design, and construct roadway related pedestrian improvements along Canyon Road from Paseo de Peralta to Palace Avenue. These improvements include potential addition of

sidewalk and the addition of pedestrian and/or roadway level lighting.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)
Source(s)	Amount	Yes or No	Secured	to Date	Received Comment
LBONDS	1,500,000	Yes	0	0	
	0	No	0	0	
	0	No	0	0	
	0	No	0	0	
	0	No	0	0	
	0	No	0	0	
	0	No	0	0	
	0	No	0	0	
TOTALS	1,500,000		0	0	

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year. l	Note: Funded to Dat	e column must equa	I the amounts listed abo	ve here.			
		Estimated Costs Not Yet Funded									
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ject Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easements and Rights of Way	N/A	0	0	0	0	0	0	0			

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	0	1,250,000	0	0	0	1,250,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	250,000	1,250,000	0	0	0	1,500,000
	Amount Not Yet Funded	1.500.000				:		

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	Yes	No	No	Yes	12
2	1,250,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	o
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	O
TOTAL	1.500.000						

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

If no, please explain why:

ANNUAL OPERATING BUDGET		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service		1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues		0	0	0	0	0	0
Does the project lower operating costs?	No						

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	-	Own Asset:	Maintain:
• •	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Sant	a Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	Lease/operating agreement in place? No No No						No
	•	·	·	·		•	er
1. Does the project have life expectancy	of 10 or more years?	Yes					
2. Has the project had public input and	buy-in? No						
3. Is the project necessary to address po	pulation or client grov	vth and if so, will it prov	ide services to that popula	ition or clientele	? Yes		
4. Has the land for the project been acq	uired?	Yes					
5. Is this project a regional priority? For	or example, is it suppo	rted by more than one lo	cal government entity?	1	Vo		
If yes, please explain.			-				
6. Are there oversight mechanisms buil	t in that would ensure	timely construction and	completion of the project	on budget?	l'es		•
What department or department head v	vould be in charge of o	versight for the project?	Provide name(s) of procu	rement F	ublic Works	s Department will provi	de project oversight. Robert
officer(s).				F	Rodarte, city'	s procurement officer.	
7. Do the requested funds complete a fu	lly functional phase of	the project or complete	a project previously funde	ed by a legislativ	e appropria	ation? No)
If yes, please explain.							
8. Other than the temporary constructi	on jobs associated with	the project, does the pr	oject maintain or advance	the region's eco	onomy?	Yes	
If yes, please explain. This project wi	ll improve pedestrian sa	fety along Canyon Road, v	which is a major commercia	al district for the	city of Santa	Fe.	
9. Does the project benefit all citizens w	ithin a recognized regi	on, district or political si	ubdivision? No				
If yes, please explain and provide the nu	• •						
10. Does the project eliminate a risk or	hazard to public healtl	n and/or safety that imm	ediately endangers occupa	ants of the prem	ises such th	at corrective action is	urgent and No
unavoidable? Emergencies must be doc	• •	•					
If yes, please explain. (If mandatory, pr	ovide Summary Page	of the Federal, State or J	udiciary Agency who isse	d the mandate.)			

ICIP Capital Project Description

Year/Rank 2019 065

ID:33692

Project Title:

Delgado St - SF River Bridge Replacement

Project Type: Replace Existing

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

Contact Phone: 505-955-6638

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

John Romero

Project Location: Delgado Street - Santa Fe River Santa Fe NM 87501

Latitude: 35.684475

Longitude: -105.9341130

Legislative Language: To replace bridge deck on Delgado Street over the Santa Fe River in the city of Santa Fe, Santa Fe County.

Description/Scope of Work: To replace bridge deck on Delgado Street over the Santa Fe River.

Secured and Potential Funding Budget:

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

r lease complete table belo	iw with an secured and	potential funding so	ui ces.				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	. Amount	Yes or No	Secured	to Date	Received	Comment	
LBONDS	1,400,000	Yes	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	1,400,000		. 0	0			

Project Budget - Complete the Br	udget below. Only	y include unfunded or un	secured funds under	each project year. I	Note: Funded to Date	e column must equal	the amounts listed abo	ove here.		
			Estimated Costs Not Yet Funded							
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	oject Cost		
Water Rights	N/A	0	0	0	0	0	0	0		
Easements and Rights of Way	N/A	0	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0	0		

Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	No	0	130,000	1,250,000	0	0	0	1,380,000
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	150,000	1,250,000	0	0	0	1,400,000
Amoui	nt Not Yet Funded	1.400.000						

Can this project be phased? Yes

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

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

							· · · · · · · · · · · · · · · · · · ·
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	Yes	No	No	Yes	12
2	1,250,000	No	No	Yes	N_0	No	12
3	0	No	No	No	N_0	No	. 0
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	0
TOTAL	1,400,000						

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

If no, please explain why:

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

Does the project lower operating costs?

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
	•	•	'	,	'	'
1. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	•					
3. Is the project necessary to address po	pulation or client grow	th and if so, will it provi	de services to that popula	ation or clientele? N	0	
4. Has the land for the project been acq	uired?	Yes				
5. Is this project a regional priority? Fe	or example, is it suppor	ted by more than one lo	cal government entity?	No		
If yes, please explain.						
6. Are there oversight mechanisms buil	t in that would ensure t	imely construction and o	completion of the project	on budget? Yes		
What department or department head v	vould be in charge of o	versight for the project?	Provide name(s) of procu	rement Public W	orks Department would pr	ovide project oversight. Robert
officer(s).				Rodarte	is city's procurement office	r.
7. Do the requested funds complete a fu	lly functional phase of	the project or complete	a project previously fund	ed by a legislative appro	opriation? N	0
If yes, please explain.						
8. Other than the temporary constructi	on jobs associated with	the project, does the pro	oject maintain or advance	e the region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	ithin a recognized regi	on, district or political su	ıbdivision? No			
If yes, please explain and provide the nu	mber of people that wi	ll benefit from the proje	ct.			
10. Does the project eliminate a risk or	<u>-</u>	• •	ediately endangers occup	ants of the premises suc	th that corrective action is	urgent and No
unavoidable? Emergencies must be doc	umented by a Subject I	Matter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page o	f the Federal, State or J	udiciary Agency who isse	d the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 066

ID:33694

Project Title:

Guadalupe St. - SF River Bridge Rehabilitation

Project Type: Renovate/Repair

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

John Romero

Contact Phone: 505-955-6638

Contact E-mail: jjromero1@ci.santa-fe.nm.us

Project Location: Guadalupe Street - Santa Fe River Santa Fe NM 87501

Latitude: 35.687128

Longitude: -105.9444140

Legislative Language: To reconstruct bridge deck on Guadalupe Street over the Santa Fe River in that city of Santa Fe, Santa Fe County.

Description/Scope of Work: Reconstruct aging bridge deck on Guadalupe Street over the Santa Fe River with an epoxy overlay.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	550,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	550,000		0	0		

Project Budget - Complete the B	udget below. Only	y include unfunded or un	secured funds under	each project year. I	Note: Funded to Date	e column must equa	l the amounts listed abo	ve here.	
			Estimated Costs Not Yet Funded						
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ject Cost	
Water Rights	N/A	0	0	0	0	0	0	0	
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	550,000	0	0	0	0	550,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	550,000	0	0	0	0	550,000
Amount	Not Yet Funded	550.000						

Can this project be phased? No

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

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

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

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

If no, please explain why:

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

Does the project lower operating costs?

Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
4.5. 4	610	N.			;	
1. Does the project have life expectancy	=	Yes				
2. Has the project had public input and l	•			NI-		
3. Is the project necessary to address po			de services to that population	on or clientele? No		
4. Has the land for the project been acq	uirea?	Yes				
5. Is this project a regional priority? For	or example, is it suppo	rted by more than one lo	cal government entity?	No		
If yes, please explain.	or example, is to suppo	ted by more man one to	our Bo tor without outside	110		
6. Are there oversight mechanisms built	t in that would ensure	timely construction and	completion of the project on	budget? Yes		
What department or department head w		·		<u> </u>	orks Department will prov	ide project oversight. Robert
		F. 0,1	(-) F		s city's procurement office	= :
officer(s).		the present or complete	a nucleat nucleiquely funded			
officer(s). 7. Do the requested funds complete a fu	lly functional phase of	the project of complete.	a project previousiv lumueu	by a legislative appro		
7. Do the requested funds complete a fu	lly functional phase of	the project of complete	a project previously lunded	by a legislative appro	primition.	
7. Do the requested funds complete a fulf yes, please explain.					No No	•
7. Do the requested funds complete a fulf yes, please explain.8. Other than the temporary construction						
7. Do the requested funds complete a fulf yes, please explain.8. Other than the temporary construction of yes, please explain.	on jobs associated with	n the project, does the pro	oject maintain or advance th			
 7. Do the requested funds complete a full yes, please explain. 8. Other than the temporary construction of the yes, please explain. 9. Does the project benefit all citizens we 	on jobs associated with	n the project, does the pro	oject maintain or advance thubdivision?			
 7. Do the requested funds complete a full fyes, please explain. 8. Other than the temporary construction of the first of t	on jobs associated with ithin a recognized reg imber of people that w	n the project, does the pro ion, district or political so ill benefit from the proje	oject maintain or advance thubdivision? No	ne region's economy?	No	
 7. Do the requested funds complete a fulf yes, please explain. 8. Other than the temporary construction of yes, please explain. 9. Does the project benefit all citizens we 	on jobs associated with ithin a recognized reg imber of people that w hazard to public healt	n the project, does the pro ion, district or political so ill benefit from the proje h and/or safety that imm	oject maintain or advance thubdivision? No	ne region's economy?	No	

ICIP Capital Project Description

Year/Rank 2019 067

ID:33695

Project Title:

North West Quadrant Trail

Project Type: New

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

Contact Phone: 505-955-6638

Contact E-mail: jjromero1@ci.santa-fe.nm.us

John Romero

Project Location: North West Quadrant Santa Fe NM 87501

Latitude: 35.714244

Longitude: -105.970645

Legislative Language: To construct a segment of trail system within the North West Quadrant in the city of Santa Fe, Santa Fe County.

Description/Scope of Work: To construct a segment of trail system within the North West Quadrant area. This project will improve the North West Quadrant trail system.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	280,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	280,000		0	0		

Project Budget - Complete the B	udget below. Only	y include unfunded or un	secured funds under	each project year. I	Note: Funded to Date	e column must equa	l the amounts listed abo	ve here.			
		•	Estimated Costs Not Yet Funded								
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ject Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easements and Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0	0			

,								
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	o
Construction	No	0	280,000	0	0	0	0	280,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	280,000	0	0	0	0	280,000
Amou	nt Not Yet Funded	280,000						

Can this project be phased? No

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

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

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

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

If no, please explain why:

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

Does the project lower operating costs?

No

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
	440	**				•
1. Does the project have life expectancy	· · · · · · · · · · · · · · · · · · ·	Yes				•
2. Has the project had public input and	•		uido comuicos to that manula	otion on alientale?	7.00	•
3. Is the project necessary to address po		, .	vide services to that popula	ition or chentele?	<i>(</i> es	
4. Has the land for the project been acq	uirea:	No				
5. Is this project a regional priority? F If yes, please explain.	or example, is it suppor	rted by more than one l	ocal government entity?	No		
6. Are there oversight mechanisms buil	t in that would ensure	timely construction and	completion of the project	on budget? Yes		
What department or department head v		•		rement Public	Works Department will prov , city's procurement officer	vide project oversight. Robert
7. Do the requested funds complete a fu	ılly functional phase of	the project or complete	a project previously fund	ed by a legislative app	ropriation? N	lo
If yes, please explain.						
8. Other than the temporary constructi	on jobs associated with	the project, does the p	roject maintain or advance	e the region's economy	? No	
If yes, please explain.						
9. Does the project benefit all citizens w	ithin a recognized regi	on, district or political	subdivision? No			
If yes, please explain and provide the nu	ımber of people that wi	ill benefit from the proj	ect.			
10. Does the project eliminate a risk or	hazard to public health	h and/or safety that imp	nediately endangers occup	ants of the premises su	ch that corrective action i	s urgent and No
unavoidable? Emergencies must be doc	cumented by a Subject	Matter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page o	of the Federal, State or	Judiciary Agency who isse	d the mandate.)		
		•				

ICIP Capital Project Description

Year/Rank 2019 068

ID:33696

Project Title:

Tierra Contenta Trail

Project Type: New

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

John Romero

Contact Phone: 505-955-6638

Contact E-mail: jjromero1@ci.santa-fe.nm.us

Project Location: Tierra Contenta Subdivision Santa Fe NM 87501

Latitude: 35.630846

Longitude: -106.040358

Legislative Language: To construct a segment of trail system within the Tierra Contenta subdivision area in city of Santa Fe, within Santa Fe County.

Description/Scope of Work: To construct a segment of trail system within the Tierra Contenta subdivision area. This project will improve the Tierra Contenta trail system.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	400,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	400,000		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	each project year. I	Note: Funded to Date	column must equa	the amounts listed abo	ve here.			
			Estimated Costs Not Yet Funded								
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ject Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easements and Rights of Way	N/A	0	0	0	0	0	0	o			
Acquisition	N/A	0	0	0	0	0	0	0			

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	400,000	0	0	0	0	400,000
Amount	Not Yet Funded	400,000						

Can this project be phased? No

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

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

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

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

If no, please explain why:

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

Does the project lower operating costs?

No

Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	buy-in? Yes					,
3. Is the project necessary to address po	pulation or client grow	th and if so, will it prov	ide services to that popula	ation or clientele? Yes	S	
4. Has the land for the project been acq	uired?	No				
5. Is this project a regional priority? For	ov ovamnio is it sunnov	ted by move than one lo	and government entity?	No		
If yes, please explain.	or example, is it suppor	ted by more than one to	cai government entity:	140		
6. Are there oversight mechanisms buil	t in that would ensure t	imely construction and	completion of the project	on budget? Yes		
What department or department head v		•			orks Department will prov	ride project oversight. Robert
officer(s).	, o a	g	(-) F		s city's procurement office	
7. Do the requested funds complete a fu	lly functional phase of	the project or complete	a project previously fund		• •	
If yes, please explain.					•	
8. Other than the temporary constructi	on jobs associated with	the project, does the pr	oject maintain or advance	e the region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	ithin a recognized regio	on, district or political s	ubdivision? No			
If yes, please explain and provide the nu	mber of people that wi	l benefit from the proje	ect.			
10. Does the project eliminate a risk or unavoidable? Emergencies must be doe	-	-	ediately endangers occup	ants of the premises such	that corrective action is	s urgent and No
If yes, please explain. (If mandatory, pr	- •	•	udiciary Agency who isse	d the mandate.)		
V / L V V V V V V V V V V V V V V V V V		,		,		

ICIP Capital Project Description

Year/Rank 2019 069

ID:33721

Project Title:

Nichols Outlet Rehabilitiation

Project Type: New

Category:

Water Supply

Contact Name:

Robert Jorgensen

Contact Phone: 505-955-4265

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

Project Location: 1780 Canyon Road Santa Fe NM 87501

Latitude: 35.6882

Longitude: -105.8898

Legislative Language: To design and construct Nichols Outlet Conduit improvements and CRWTP Raw Water Supply Pipeline replacement.

Description/Scope of Work: Design and construct rehabilitation improvements for the Nichols Dam outlet conduit.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	3,000,000	Yes	3,000,000	590,345	2017	
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	3,000,000		3,000,000	590,345		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Date	e column must equa	l the amounts listed ab	ove here.
				Estimate	ed Costs Not Yet Fur	ided		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pr	oject Cost
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	Yes	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	600,000	0	0	0	0	0	600,000
Construction	No	2,400,000	1,149,875	0	0	0	0	3,549,875
Furnishing/Equipment	N/A	0	0	0	0	0	0	(
TOTALS		3,000,000	1,149,875	0	0	0	0	4,149,87
Amount I	Not Yet Funded	1.149.875						

Can this project be phased? No

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

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

					.,		,
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	, 	No	No	No	No	No	
1	U	NU	110	140	140	140	Υ
2	0	No	No	No	No	No	o
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

No

If no, please explain why: O/E is approved on annual basis

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

Does the project lower operating costs?

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
1 ,	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	•	Yes				
2. Has the project had public input and l	•	1 1.0 11.4 1.1				
3. Is the project necessary to address po	•	• •	e services to that populat	ion or clientele? Yes		
4. Has the land for the project been acqu	uirea?	Yes				
5. Is this project a regional priority? For If yes, please explain. Reliable water s6. Are there oversight mechanisms built	supply within and near Sa	nta Fe is necessary for reg	ional economy.	Yes n budget? Yes		
What department or department head w officer(s).	ould be in charge of ove	ersight for the project? P	rovide name(s) of procur		ties Department would parte, city's procurement	orovide project oversight.
7. Do the requested funds complete a fu	lly functional phase of tl	ne project or complete a	project previously funded	d by a legislative appropr	iation? No	0
If yes, please explain.						
8. Other than the temporary construction	on jobs associated with t	he project, does the proje	ect maintain or advance t	the region's economy?	Yes	
If yes, please explain. Reliable water s	supply critical for Santa F	e and vicinity economy an	d growth.			
9. Does the project benefit all citizens w	ithin a recognized region	n, district or political sub	division? Yes			
If yes, please explain and provide the nu	mber of people that will	benefit from the project.	. Reliable wat	er supply critical for Santa	Fe and vicinity's health	, safety, and welfare.
10. Does the project eliminate a risk or l	hazard to public health :	and/or safety that immed	liately endangers occupa	nts of the premises such t	hat corrective action is	urgent and No
unavoidable? Emergencies must be doc	umented by a Subject M	atter Expert.				
If yes, please explain. (If mandatory, pro	ovide Summary Page of	the Federal, State or Jud	liciary Agency who issed	the mandate.)		

ICIP Capital Project Description

Year/Rank 2019 070

ID:33722

Project Title:

Buckman Booster 3&4 Rehabilitation

Project Type: Renovate/Repair

Category:

Water Supply

Contact Name:

Kristin Johansen

Contact Phone: 505-955-4279

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

Project Location: 801 W. San Mateo Rd. Santa Fe NM 87504

Latitude: 35.661849

Longitude: -105.942546

Legislative Language: To increase storage and surge volume and replace booster stations built in 1972. Improvements will increase flow through to 15 MGD, facilitate off-peak pumping, and increase storage for BWF flows

during on-peak hours. Study will re-evaluate required storage volumes at each pump station.

Description/Scope of Work: To design and construct upgrades to the booster station facilities at Booster Station 3 and 4. The upgrades will include additional storage volume, increased booster pump capacity, and pump

replacements to provide 15 MGD pumping capacity along the Buckman truck to the 10MG tank. The project will also include generator upgrades and building upgrades as requires.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	0		0	0			

Project Budget - Complet	te the Budget below. Only	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Dat	e column must equa	l the amounts listed above	here.
				Estimate	ed Costs Not Yet Fu	nded	***************************************	
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proje	ct Cost
Water Rights	N/A	0	0	0	0	0	0	0
	N/A							

Easements and Rights of	f Way	0	0	0	0	0	0	C
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	1,191,438	0	0	0	0	1,191,438
Construction	No	0	2,138,542	2,138,542	2,138,542	0	0	6,415,626
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	3,329,980	2,138,542	2,138,542	0	0	7,607,064
	Amount Not Yet Funded	7,607,064					*	

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,191,438	No	Yes	No	No	No	12
2	2,138,542	No	No	Yes	No	No	12
3	2,138,542	No	No	Yes	No	No	12
4	2,138,542	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	7.607.064						

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

If no, please explain why:

O/E budgeted at time of need.

ANNUAL OPERATING BUDGET Annual Operating Expenses plus Debt Service 0

YEAR 1 YEAR 2 YEAR 3 0

YEAR 4 0

0

YEAR 5 0 **TOTAL** 0

Annual Operating Revenues		0	0	0	0 0	0
Does the project lower operating costs?	Yes					
If yes, please explain and provide estima	tes of operating saving	s Estimated oper	ating savings not avail	able at this time.		
Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:			1			
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
		**				
1. Does the project have life expectancy	•	Yes				
. Has the project had public input and	•	th and if so will it apposids	comings to that name	ation or aliantals?	Yes	
 Is the project necessary to address po Has the land for the project been acq 	-	Yes	services to that popul	ation or chentele:	1 es	
4. Has the land for the project been acq	uneu.	103				
5 In this consists a consistent and account of F		ted by move than one local	annount antitus	Yes		
5. Is this project a regional priority? For		ted by more than one local 10MG tank which delivers t			ve capacity for city and SE (County
If yes, please explain. Buckman truck 6. Are there oversight mechanisms buil				= = =	ve capacity for city and 51 C	ounty.
What department or department head v					c Utilities Department will p	rovide project oversight. Robert
officer(s).	Tours of in charge of o	exorgae for the projecti 11	, , , , , , , , , , , , , , , , , , ,		rte, city's procurement office	= -
7. Do the requested funds complete a fu	ally functional phase of	the project or complete a pr	roject previously fund		- -	Yes
=	npletes a fully functional	= '	•		-	
	-		t maintain or advanc	e the region's econor	ny? Yes	
	on jobs associated with					
8. Other than the temporary constructi		quire maintenance, operating,	and monitoring from o	city of Santa Fe Source	e of Supply staff.	
8. Other than the temporary constructi If yes, please explain. The booster sta	tions will continue to req	quire maintenance, operating,		eity of Santa Fe Source	e of Supply staff.	
8. Other than the temporary constructing the second of the secon	tions will continue to required region	uire maintenance, operating, on, district or political subd	ivision? Yes Will impre	ove amount of water d		of SF County, of which 68,000 efficiency.
8. Other than the temporary constructi If yes, please explain. The booster sta 9. Does the project benefit all citizens w If yes, please explain and provide the nu	tions will continue to rec vithin a recognized region continue of people that wi	uire maintenance, operating, on, district or political subd Il benefit from the project.	ivision? Yes Will impreare city. A	ove amount of water d	elivered to 148,164 residents imping flexibility for energy	efficiency.
 8. Other than the temporary constructing the set of the project benefit all citizens with the set of the project benefit all citizens with the set of the project eliminate a risk or 10. Does the project eliminate a risk or 	tions will continue to requitions will continue to require thin a recognized region that with the continue to public health	quire maintenance, operating, on, district or political subd Il benefit from the project. and/or safety that immedia	ivision? Yes Will impreare city. A	ove amount of water d	elivered to 148,164 residents imping flexibility for energy	efficiency.
8. Other than the temporary constructi	tions will continue to rec within a recognized region timber of people that wi hazard to public health tumented by a Subject I	quire maintenance, operating, on, district or political subd ll benefit from the project. and/or safety that immedia Matter Expert.	ivision? Yes Will impro are city. A ately endangers occup	ove amount of water d llows for increased pu nants of the premises	elivered to 148,164 residents imping flexibility for energy	efficiency.
8. Other than the temporary construction of the booster stands of the project benefit all citizens with the project benefit all citizens with the project eliminate a risk or unavoidable? Emergencies must be documented.	tions will continue to rec within a recognized region timber of people that wi hazard to public health tumented by a Subject I	quire maintenance, operating, on, district or political subd ll benefit from the project. and/or safety that immedia Matter Expert.	ivision? Yes Will impro are city. A ately endangers occup	ove amount of water d llows for increased pu nants of the premises	elivered to 148,164 residents imping flexibility for energy	efficiency.

ICIP Capital Project Description

Year/Rank 2020 001

ID:32417

Project Title:

New Ultra Violet Banks after Post Aeration Basin

Project Type: New

Category: Wastewater

Contact Name:

Stan Holland

Contact Phone: 505-955-4637

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

Latitude: 35.629845

Longitude: -106.086170

Project Location: 73 Paseo Real Santa Fe NM 87507

Legislative Language: To design and construct new ultra violet disinfection within the City of Santa Fe, in Santa Fe County.

Description/Scope of Work: Installation of new UV disinfection of treated effluent ti include electrical components / controls to increase intensity of disinfection of wastewater.

Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (T1F), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc. Please complete table below with all secured and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	0		0	00			

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Date	column must equal	the amounts listed abov	e here.
				Estimate	ed Costs Not Yet Fun	ded		1
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proj	ect Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	o
Acquisition	N/A	0	0	0	0	0	0	0

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	950,000	0	0	0	950,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	0	950,000	0	0	<u>,</u> 0	950,000
Amount	Not Yet Funded	950.000						

Can this project be phased? No

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	18,000	18,000	18,000	18,000	18,000	90,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	buy-in? No					
3. Is the project necessary to address po	pulation or client grow	th and if so, will it provid	e services to that popula	tion or clientele?	Yes	
4. Has the land for the project been acq	uired?	Yes				
5. Is this project a regional priority? For	or example, is it support	ed by more than one loca	al government entity?	No		
If yes, please explain.						
6. Are there oversight mechanisms built	t in that would ensure ti	mely construction and co	mpletion of the project o	on budget? Yes		
What department or department head v	vould be in charge of ov	ersight for the project? P	Provide name(s) of procu	rement Public	Utilities Department will be	in charge of oversight on this
officer(s).				project	; Procurement Officer Rober	t Rodarte.
7. Do the requested funds complete a fu	lly functional phase of t	he project or complete a	project previously funde	ed by a legislative app	propriation? N	0
If yes, please explain.						
8. Other than the temporary construction	on jobs associated with	the project, does the proj	ect maintain or advance	the region's economy	y? No	
If yes, please explain.						
9. Does the project benefit all citizens w		· -				
If yes, please explain and provide the nu						
10. Does the project eliminate a risk or	=		nately endangers occupa	ints of the premises s	uch that corrective action is	s urgent and No
unavoidable? Emergencies must be doc If yes, please explain. (If mandatory, pr		•	dialamy Aganay wha isses	I the mandate)		
ii yes, piease explain. (Il mandatory, pr	ovide Summary Fage of	the receivi, state of Ju	uiciai y Agency who issec	i the manuate.)		

ICIP Capital Project Description

Year/Rank 2020 002

ID:32418

Project Title:

Additional Filters for Tertiary Treatment

Project Type: New

Category:

Wastewater

Contact Name:

Contact Phone: 505-955-4637

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

Stan Holland

Project Location: 73 Paseo Real Santa Fe NM 87507

Latitude: 35.629845

Longitude: -106.086170

Legislative Language: To design and construct additional filtration units to Tertiary Treatment within the City of Santa Fe, in Santa Fe County.

Description/Scope of Work: To design and construct additional filtration units including electrical components / controls to remove nutrients from wastewater.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Date	column must equa	l the amounts listed abo	ove here.			
			Estimated Costs Not Yet Funded								
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	oject Cost			
Water Rights	N/A	0	0	0	0	0	0	o			
Easements and Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0	0			

Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	300,000	950,000	0	0	1,250,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	0	350,000	950,000	0	0	1,300,000
	Amount Not Yet Funded	1,300,000						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	350,000	No	Yes	Yes	No	·No	12
2	950,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1.300.000						

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,000	7,000	7,000	7,000	7,000	35,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy of	of 10 or more years?	Yes				
2. Has the project had public input and b	ouy-in? No					
3. Is the project necessary to address pop	pulation or client grov	vth and if so, will it prov	ide services to that popul	ation or clientele? Yes	•	c. 6
4. Has the land for the project been acqu	iired?	Yes				
5. Is this project a regional priority? Fo	r example, is it suppor	rted by more than one lo	ocal government entity?	No		
If yes, please explain.						
6. Are there oversight mechanisms built	in that would ensure	timely construction and	completion of the project	on budget? Yes		
What department or department head w	ould be in charge of o	versight for the project?	Provide name(s) of proc		lities Department will be ocurement Officer Rober	in charge of oversight for this
officer(s). 7. Do the requested funds complete a ful	ly functional phase of	the project or complete	a project previously fund			i Rodaite. Io
If yes, please explain.	iy functional phase of	the project of complete	a project previously lune	icu by a registative approp	mation.	
8. Other than the temporary construction	on iobs associated with	the project, does the pr	oiect maintain or advanc	e the region's economy?	No	
If ves, please explain.	in jobs associated was	time project, does the pr	ojeve mamenim or azvane		1,0	
9. Does the project benefit all citizens wi	thin a recognized regi	on, district or political s	ubdivision? No			
If yes, please explain and provide the nur	o o	•				
10. Does the project eliminate a risk or hunavoidable? Emergencies must be docu	nazard to public healt	h and/or safety that imn		oants of the premises such	that corrective action i	s urgent and No
If yes, please explain. (If mandatory, pro			Indiciary Agency who issa	ed the mandate)		

ICIP Capital Project Description

Year/Rank 2020 003

ID:32419

Project Title:

Chemical Storage and Feed System Rehabilitation

Project Type: Replace Existing

Category:

Wastewater

Contact Name:

Stan Holland

Contact Phone:

505-955-4637

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

Latitude:

35.629845

Longitude: -106.086170

Project Location: 73 Paseo Real Santa Fe NM 87507

Legislative Language: To design and construct existing chemical feed system rehabilitation within the City of Santa Fe, in Santa Fe County.

Description/Scope of Work: Rehabilitate existing chemical feed system to include design and construction additional feed point to replace chlorine gas and electrical components.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0			00		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Date	e column must equa	I the amounts listed abo	ve here.
				Estimate	ed Costs Not Yet Fur	nded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Tuesday, July 18, 2017

Santa Fe/ICIP 01001Project ID:32419

The second secon								
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0 -	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	275,000	1,850,000	0	0	2,125,000
Furnishing/Equipment	· N/A	0	0	0	0	0	0	0
TOTALS		0	0	325,000	1,850,000	0	0	2,175,000
	Amount Not Yet Funded	2.175,000						

Can this project be phased? Yes

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

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

	T			T			T
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
			1	•	1	Easements, Acq)	1
1	325,000	No	Yes	Yes	No	No	12
2	1,850,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	o
TOTAL	2,175,000						

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	73,000	73,000	73,000	73,000	73,000	365,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 on more vegano?	Van				
2. Has the project had public input and	•	1 62				
3. Is the project necessary to address pe	-	th and if so, will it provi	ide services to that popula	ation or clientele?	Yes	
4. Has the land for the project been acc	-	Yes	X - K			
	•					
5. Is this project a regional priority? F	or example, is it suppor	ted by more than one lo	cal government entity?	No		
If yes, please explain.	* / **	•	v			3
6. Are there oversight mechanisms buil	t in that would ensure t	imely construction and	completion of the project	on budget? Yes		
What department or department head officer(s).	vould be in charge of ov	versight for the project?	Provide name(s) of proce		Utilities Department will be	in charge of oversight for this t Rodarte
7. Do the requested funds complete a fu	illy functional phase of	the project or complete	a project previously fund			
If yes, please explain.				, , ,	•	
8. Other than the temporary constructi	on jobs associated with	the project, does the pr	oject maintain or advance	e the region's economy	y? No	
If yes, please explain.						
9. Does the project benefit all citizens w	ithin a recognized regi	on, district or political s	ubdivision? No			
If yes, please explain and provide the nu	ımber of people that wi	ll benefit from the proje	ct.			
10. Does the project eliminate a risk or	•	<u>*</u>	ediately endangers occup	ants of the premises s	uch that corrective action is	s urgent and No
unavoidable? Emergencies must be doo	•	•				
If yes, please explain. (If mandatory, pr	ovide Summary Page o	f the Federal, State or J	udiciary Agency who isse	d the mandate.)		

ICIP Capital Project Description

Year/Rank 2020 004

ID:33697

Project Title:

Paratransit Vehicle Replacement

Project Type:

Replace Existing

Category: Transit

Contact Name:

Keith Wilson

Contact Phone:

505-955-2223

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

Project Location: 2931 Rufina Street Santa Fe NM 87507

35.656561 Latitude:

Longitude: -105.996626

Legislative Language: To purchase replacement paratransit vehicles for those that have exceed their useful life.

Description/Scope of Work: To purchase replacement paratransit vehicles for those that have exceeded their useful life. Replacement plan requires replacement of 4 paratransit vehicles in 2020 and 4 in 2022.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
OTHER	500,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	500,000		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Dat	e column must equa	l the amounts listed above	e here.
				Estimat	ed Costs Not Yet Fur	nded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proje	et Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	o

Tuesday, July 18, 2017

Santa Fe/ICIP 01001Project ID:33697

				·····				
Archaeological Studies	N/A	0	0	0	0	0	. 0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	0	250,000	0	250,000	0	500,000
TOTALS		0	0	250,000	0	250,000) 0	500,000
	Amount Not Yet Funded	500,000						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	No	No	Yes	No	(
2	250,000	No	No	No	Yes	No	(
3	0	No	No	No	No	No	(
4	0	No	No	No	No	No	(
5	0	No	No	No	No	No	(
TOTAL	500,000						

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

If no, please explain why: Vehicles will be maintained as they are currently

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

Does the project lower operating costs? Yes

If yes, please explain and provide estimates of operating savings

Newer vehicles require less maintenance than buses that have exceeded their useful life.

Entities who will assume the following	Own:	Operate: Fisc	al Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:	City of Santa Fe	City of Santa Fe City	of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy of	of 10 or more years?	Yes				
2. Has the project had public input and h	ouy-in? No					
3. Is the project necessary to address po	pulation or client gro	owth and if so, will it provide servi	es to that popu	lation or clientele?	No	
4. Has the land for the project been acqu	uired?	No				· · · · · · · · · · · · · · · · · · ·
						$\hat{\psi}^{(i)}$.
5. Is this project a regional priority? Fo	or example, is it supp	orted by more than one local gover	nment entity?	Yes		
If yes, please explain. City Transit Div	vision provides transit	service to the Community College D	istrict and links	with the Rail Runner, N	orth Central RTD and NMD	OT Park and Ride.
6. Are there oversight mechanisms built	in that would ensure	e timely construction and completi	on of the projec	t on budget? Yes		
What department or department head w	ould be in charge of	oversight for the project? Provide	name(s) of pro	curement Public	Works Department would pr	rovide project oversight. Rober
officer(s).				Rodar	te, city's procurement officer.	
7. Do the requested funds complete a ful	lly functional phase o	of the project or complete a project	previously fun	ded by a legislative ap	propriation? Y	'es
If yes, please explain. Requested fund	ing would complete a	fully functional phase.				
8. Other than the temporary construction	on jobs associated wi	th the project, does the project ma	ntain or advan	ce the region's econom	y? No	
If yes, please explain.						
9. Does the project benefit all citizens wi	_	•				
If yes, please explain and provide the nu	mber of people that v	will benefit from the project.		-	40,000 passenger trips per ye	-
				-	ore comfortable and reliable	
10. Does the project eliminate a risk or l	•		endangers occu	pants of the premises s	such that corrective action i	s urgent and No
unavoidable? Emergencies must be doc	• -	-	A	4 4 1		
If yes, please explain. (If mandatory, pro	ovide Summary Page	e of the Federal, State or Judiciary	Agency wno iss	ed the mandate.)		
						•

Santa Fe/ICIP 01001Project ID:33697

Tuesday, July 18, 2017

ICIP Capital Project Description

Year/Rank 2020 005

ID:33698

Project Title:

Paseo de Peralta - SF River Bridge Rehab

Project Type: Replace Existing

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

Contact Phone:

505-955-6638

Contact E-mail: jjromero1@ci.santa-fe.nm.us

John Romero

35.684257

Project Location: Paseo de Peralta - Santa Fe River Santa Fe NM 87501

Latitude:

Longitude: -105.934011

Legislative Language: To replace or reconstruct bridge deck on Paseo de Peralta over the Santa Fe River in the city of Santa Fe, Santa Fe County. Description/Scope of Work: To replace or reconstruct bridge deck on Paseo de Peralta over the Santa Fe River.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	2,050,000	Yes	0	0 -		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	2,050,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.												
			Estimated Costs Not Yet Funded									
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pr	oject Cost				
Water Rights	N/A	0	0	0	0	0	0	o				
Easements and Rights of Way	N/A	0	0	0	0	0	0	0				
Acquisition	N/A	0	0	0	0	0	0	0				

Tuesday, July 18, 2017

Santa Fe/ICIP 01001Project ID:33698

Archaeological Studies	No	0	0	25,000	0	0	0	25,000
Environmental Studies	No	0	0	25,000	0	0	0	25,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	300,000	0	0	0	300,000
Construction	No	0	0	0	1,700,000	0	0	1,700,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	0	350,000	1,700,000	0	0	2,050,000
	Amount Not Yet Funded	2.050.000				1	¥3.	

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	350,000	No	Yes	No	No	Yes	12
2	1,700,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	q
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	q
TOTAL	2.050.000						

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

If no, please explain why:

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

Does the project lower operating costs?

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:					
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No					
 Does the project have life expectancy Has the project had public input and Is the project necessary to address potential. Has the land for the project been acq Is this project a regional priority? For the second priority? For the second priority is second priority. Are there oversight mechanisms built what department or department head working. Do the requested funds complete a further second priority. 	1. Does the project have life expectancy of 10 or more years? Yes 2. Has the project had public input and buy-in? Yes 3. Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? No 4. Has the land for the project been acquired? Yes 5. Is this project a regional priority? For example, is it supported by more than one local government entity? No If yes, please explain. 6. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer. What department or department head would be in charge of oversight for the project? Provide name(s) of procurement Rodarte is city's procurement officer. Rodarte is city's procurement officer.										
 8. Other than the temporary construction If yes, please explain. 9. Does the project benefit all citizens with yes, please explain and provide the number of the project eliminate a risk or unavoidable? Emergencies must be doed of the yes, please explain. (If mandatory, project eliminate and provide the project elimina	ithin a recognized region mber of people that will hazard to public health a umented by a Subject M	n, district or political sub benefit from the project and/or safety that immed atter Expert.	odivision? No :. liately endangers occupant	ts of the premises such th	No at corrective action is ur	gent and No					

ICIP Capital Project Description

Year/Rank 2020 006

ID:32384

Project Title:

Canada Rincon Trail

Project Type: New

Hiways/Roads/Streets/Bridges

Contact Name:

John Romero

Contact Phone: 505-955-6638

105.5709

Category:

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

Project Location: Canada Rincon Trail from Calle Francisco to Calle Mejia) Santa Fe NM

Latitude:

Longitude: 135.4157

Legislative Language: To plan, design, right-of-way acquisition and construct Canada Rincon Trail from Calle Francisco to Calle Mejia within the city of Santa Fe, in Santa Fe County.

Description/Scope of Work: To plan, design, right-of-way acquisition and construct Canada Rincon Trail from Calle Francisco to Calle Mejia.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Commer
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.										
			Estimated Costs Not Yet Funded								
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project	ct Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easements and Rights of Way	No	0	0	0	0	0	0	0			

Tuesday, July 18, 2017

Santa Fe/ICIP 01001Project ID:32384

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	10,000	0	0	0	10,000
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,000
Construction	No	0	0	0	750,000	0	0	750,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		0	0	210,000	750,000	0	<u>}</u> 0	960,000
A	mount Not Yet Funded	960,000					A1.4	

Can this project be phased? No

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

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

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

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

No

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	0	0	0	0	0	<i></i> 0

Does the project lower operating costs?

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe/NMDO	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
	ı	1	ı	·	1	ı
1. Does the project have life expectancy	of 10 or more years?	⁷ ec				
2. Has the project had public input and						
3. Is the project necessary to address po	•	and if so, will it provide	services to that population	on or clientele? No	:	
4. Has the land for the project been acq	uired?	es	• •			
5. Is this project a regional priority? F	or example, is it supporte	d by more than one local	government entity?	Yes		
If yes, please explain. In coordination	with New Mexico Depart	ment of Transportation				
6. Are there oversight mechanisms buil	t in that would ensure tin	nely construction and cor	npletion of the project on	budget? Yes		
What department or department head v	vould be in charge of ove	rsight for the project? Pr	ovide name(s) of procure	ment Public Works	Department/Engineering	Division would be project
officer(s).				=	bert Rodarte, city's procui	rement officer.
7. Do the requested funds complete a fu	illy functional phase of th	e project or complete a p	roject previously funded	by a legislative appropria	tion? No	
If yes, please explain.						
8. Other than the temporary constructi	on jobs associated with the	ie project, does the proje	ct maintain or advance th	e region's economy?	No	
If yes, please explain.	***	P 4 1 4 . P41 1 1				
9. Does the project benefit all citizens w	-	•	livision? No			
If yes, please explain and provide the nu	• •	• •		to of the manager and the	. 4	4 J NT.
10. Does the project eliminate a risk or unavoidable? Emergencies must be doc	-	•	atery endangers occupant	is of the premises such tha	u corrective action is urg	gent and No
If yes, please explain. (If mandatory, pr	, ,	•	iciary Agency who issed t	he mandate)		
in jes, piease explain. (it mailuatory, pr	ortae bummary x age of	ine x ederai, place of dud	iciai j agency mno isseu t	ne manuate.		

ICIP Capital Project Description

Year/Rank 2020 007

Project Type: Replace Existing Category: Wastewater

Project Title:

Replacement of Return Activated Sludge Pumps

Contact Phone: 505-955-4637

Contact Name:

Stan Holland

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

ID:32399

Project Location: 73 Paseo Real Santa Fe NM 87507

35.629845 Latitude:

Longitude: -106.086170

Legislative Language: To design and construct a replacement sludge active pumps with energy efficient pumps and controls within the City of Santa Fe, in Santa Fe County.

Description/Scope of Work: To design and construct a replacement sludge active pumps with energy efficient pumps and controls

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year.	Note: Funded to Dat	e column must equa	l the amounts listed ab	ove here.
				Estimat	ed Costs Not Yet Fu	nded	<u> </u>	
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pr	oject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Tuesday, July 18, 2017

Santa Fe/ICIP 01001Project ID:32399

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	225,000	225,000	225,000	0	675,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		0	0	225,000	225,000	225,000	, jag. 0	675,000
	Amount Not Yet Funded	675,000						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	225,000	No	No	Yes	No	No	12
2	225,000	No	No	Yes	No	No	12
3	225,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	o
TOTAL	675,000						

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

If no, please explain why:

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

Does the project lower operating costs?

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	buy-in? No					
3. Is the project necessary to address po	pulation or client grow	th and if so, will it prov	ide services to that popula	tion or clientele? Ye	S	
4. Has the land for the project been acq	uired?	Yes				
5. Is this project a regional priority? For	or example, is it suppor	ted by more than one lo	cal government entity?	No		
6. Are there oversight mechanisms built	t in that would ensure t	imely construction and	completion of the project	on budget? Yes		
What department or department head v	vould be in charge of ov	ersight for the project?	Provide name(s) of procu	rement Public Ut	ilities Department will pro	ovide project oversight. Robert
officer(s).				Rodarte,	city's procurement officer.	
7. Do the requested funds complete a fu	lly functional phase of	the project or complete	a project previously fund	ed by a legislative appro	priation? N	lo
If yes, please explain.						
8. Other than the temporary construction	on jobs associated with	the project, does the pr	oject maintain or advance	the region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	0 0	*				
If yes, please explain and provide the nu	• •	• •				
10. Does the project eliminate a risk or	-	•	ediately endangers occup	ants of the premises sucl	that corrective action is	s urgent and No
unavoidable? Emergencies must be doc	•	•				
If yes, please explain. (If mandatory, pr	ovide Summary Page o	t the Federal, State or J	udiciary Agency who isse	d the mandate.)		

ICIP Capital Project Description

Year/Rank 2021 001

ID:32415

Project Title:

Existing Digester Rehabilitation

Project Type: Replace Existing

Category:

Wastewater

Contact Name:

Stan Holland

Contact Phone:

505-955-4637

Contact E-mail: tsholland@ei.santa-fe.nm.us

Project Location: 73 Paseo Real Santa Fe NM 87507

Latitude:

35.629845

Longitude: -106.086170

Legislative Language: To design and construct existing digester covers, mixers and electrical components for rehabilitation within the City of Santa Fe, in Santa Fe County.

Description/Scope of Work: Rehabilitate existing anaerobic digesters to include replacement of covers, concrete, piping, valving, pumps and electrical components.

Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	. 0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Date	e column must equa	l the amounts listed abo	ove here.
				Estimate	ed Costs Not Yet Fun	ided		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pro	ject Cost
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	o

Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0		0	0
Construction	No	0	0	0	120,000	0		0	120,000
Furnishing/Equipment	No	0	0	0	210,000	1,270,000		0	1,480,000
TOTALS		0	0	0	330,000	1,270,000	, V.	0	1,600,000
	Amount Not Yet Funded	1,600,000							

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	330,000	No	No	Yes	Yes	No	1
2	1,270,000	No	No	No	Yes	No	1
3	0	No	No	No	No	No	
4	0	No	No	No	No	No	
5	0	No	No	No	No	No	
TOTAL	1.600.000						

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

If no, please explain why:

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

Does the project lower operating costs?

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
esponsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	buy-in? No					
3. Is the project necessary to address po	pulation or client gro	wth and if so, will it prov	ide services to that popul	ation or clientele? Ye	S	
. Has the land for the project been acq	uired?	Yes				
5. Is this project a regional priority? Fo	or example, is it supp	orted by more than one lo	cal government entity?	No		
f yes, please explain.						
5. Are there oversight mechanisms buil	in that would ensure	timely construction and	completion of the project	on budget? Yes		
What department or department head v	vould be in charge of	oversight for the project?	Provide name(s) of proc	urement Public Ut	ilities Department will be	in charge of oversight of this
officer(s).				* 5 '	rocurement Officer Rober	t Rodarte.
7. Do the requested funds complete a fu	lly functional phase o	of the project or complete	a project previously fund	led by a legislative appro	priation? N	0
f yes, please explain.						
3. Other than the temporary constructi	on jobs associated wi	th the project, does the pr	oject maintain or advanc	e the region's economy?	No	
f yes, please explain. D. Does the project benefit all citizens w	ithin a magaznizad ma	rion district or political s	ubdivision? No			
f yes, please explain and provide the nu						
0. Does the project eliminate a risk or	• •			oants of the premises such	that corrective action is	s urgent and No
inavoidable? Emergencies must be doc	=			F		1.0
f yes, please explain. (If mandatory, pr	• •	•	udiciary Agency who isse	ed the mandate.)		
		,		•		

Santa Fe/ICIP 01001Project ID:32415

Tuesday, July 18, 2017

ICIP Capital Project Description

Year/Rank 2021 002

ID:32420

Project Title:

WWTP Five Year Master Plan

Project Type: New

Category:

Wastewater

Contact Name:

Contact Phone: 505-955-4637

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

Stan Holland

Project Location: 73 Paseo Real Santa Fe NM 87507

Latitude: 35.6298451 **Longitude:** -106.08617

Legislative Language: To design and construct an evaluation of treatment facilities within the City of Santa Fe, Santa Fe County.

Description/Scope of Work: Complete master planning for WWTP facilities and collection system.

Secured and Potential Funding Budget:

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

Please complete table below wi	th all secured and	l potential funding so	urces.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received Comment	
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		00	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Dat	e column must equa	l the amounts listed ab	ove here.		
			Estimated Costs Not Yet Funded							
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pr	oject Cost		
Water Rights	N/A	0	0	0	0	0	0	o		
Easements and Rights of Way	N/A	0	0	0	0	0	0	o		
Acquisition	N/A	0	0	0	0	0	0	0		

Santa Fe/ICIP 01001Project ID:32420

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	350,000	0	0	350,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	0	0	350,000	0	<u> </u>	350,000
Amount	Not Yet Funded	350,000					Ĵ.	7

Can this project be phased? No

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

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

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

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

If no, please explain why:

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

Does the project lower operating costs?

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilities for this project.	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	•	Yes				
2. Has the project had public input and	•					
3. Is the project necessary to address po	-	-	ide services to that popul	ation or clientele? No		
4. Has the land for the project been acq	uired?	No				
7. T. (1)	1		1	N.		
5. Is this project a regional priority? For	or example, is it suppor	rted by more than one 10	cai government entity?	No		
If yes, please explain. 6. Are there oversight mechanisms buil	t in that would answer	timely construction and	aamulatian af tha nuaisat	on budget? Yes		
What department or department head v		•		o .	itias Danartmant will pro	ovide project oversight. Robert
officer(s).	vould be in charge of o	versight for the project:	r rovide name(s) or proce		ity's procurement officer.	1 0
7. Do the requested funds complete a fu	ılly functional nhase of	the project or complete	a project previously fund	*		
If ves, please explain.	my functional phase of	the project of complete	a project previously fund	ica by a legislative approp	1141011.	·
8. Other than the temporary constructi	on jobs associated with	the project, does the pro	oiect maintain or advanc	e the region's economy?	No	
If yes, please explain.	on jobs associated with	· ···· project, does ···· pr	9,000	o uno rogion o decinomy i	***	
9. Does the project benefit all citizens w	ithin a recognized regi	ion, district or political si	ubdivision? No			
If yes, please explain and provide the nu		•				
10. Does the project eliminate a risk or	• •			ants of the premises such	that corrective action is	s urgent and No
unavoidable? Emergencies must be doc	=		, ,			
If yes, please explain. (If mandatory, pr		•	udiciary Agency who isse	ed the mandate.)		
· · · · · · · · · · · · · · · · · · ·						

ICIP Capital Project Description

Year/Rank 2021 003

ID:33684

Project Title:

Cerrillos - Sandoval Intersection Improvements

Project Type: Replace Existing

Category: Hiways/Roads/Streets/Bridges

Contact Name:

John Romero

Contact Phone:

505-955-6638

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

Project Location: Intersection of Cerrillos Road and Sandoval Santa Fe NM 87501

Latitude:

35.682761

Longitude: -105.944707

Legislative Language: To plan, design and construct intersection improvements to the intersection of Cerrillos Road and Sandoval Street in the city of Santa Fe, Santa Fe County.

Description/Scope of Work: To plan, design, and construct intersection improvements to the intersection of Certillos Road and Sandoval Street including geometric improvements to improve vehicular safety, pedestrian

safety, and traffic flow.

Secured and Potential Funding Budget:

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

r lease complete table below t	vitin an secured and	potential funding so	ii ccs.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received Comment	
LBONDS	1,800,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1.800.000			0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here. Estimated Costs Not Yet Funded										
	Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost		
Water Rights	N/A	0	0	0	0	0	0	o		
Easements and Rights of Way	No	0	0	0	25,000	0 .	0	25,000		

Acquisition	No	0	0	0	25,000	0	0	25,000
Archaeological Studies	No	0	0	0	10,000	0	0	10,000
Environmental Studies	No	0	0	0	10,000	0	0	10,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	230,000	0	0	230,000
Construction	No	0	0	0	0	1,500,000	0	1,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	0	0	300,000	1,500,000	0	1,800,000
	Amount Not Yet Funded	1,800,000						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	No	Yes	No	No	Yes	1.
2	1,500,000	No	No	Yes	No	No	1.
3	0	No	No	No	No	No	
4	0	No	No	No	No	No	
5	0	No	No	No	No	No	
TOTAL	1,800,000						

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

If no, please explain why:

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

Entities who will assume the following responsibilites for this project:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:		
responsionies for this projecti	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa F	Fe City of Santa Fe	
Lease/operating agreement in place?	No	No	-	No	No	No	
1. Does the project have life expectancy	· ·	Yes					
2. Has the project had public input and3. Is the project necessary to address po	•	th and if so will it nearly	do comitose to that namelo	tion on alientale?	Yes		
4. Has the land for the project been acq		na and n so, whi it provid	te services to that popula	tion of chemiele;	ies	***	
4. Has the land for the project been acq	uncu.	110					
5. Is this project a regional priority? For If yes, please explain.	or example, is it suppor	ted by more than one loc	al government entity?	No		-	
6. Are there oversight mechanisms buil	t in that would ensure t	imely construction and c	ompletion of the project	on budget? Yes			
What department or department head v		•		9	ic Works Department wil	Il provide project oversight. Rober	ert
officer(s).	_				arte, city's procurement of		
7. Do the requested funds complete a fu	lly functional phase of t	the project or complete a	project previously funde	ed by a legislative a	ppropriation?	No	
If yes, please explain.							
8. Other than the temporary construction	on jobs associated with	the project, does the pro	ject maintain or advance	the region's econor	my? No		
If yes, please explain.							
9. Does the project benefit all citizens w	0 0	*					
If yes, please explain and provide the nu							
10. Does the project eliminate a risk or			diately endangers occupa	ints of the premises	s such that corrective ac	ction is urgent and No)
unavoidable? Emergencies must be doc		•	dialam, Aganas sek - !	l the mondate			
If yes, please explain. (If mandatory, pr	ovide Summary Page 0.	i me reuerai, state or Ju	idicially Agency who issec	the manuate.)			

ICIP Capital Project Description

Year/Rank 2021 004

ID:32400

Project Title:

Contaminants of Emerging Concern Study

Project Type: New

Category:

Wastewater

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

Contact Name:

Stan Holland

Project Location: 73 Paseo Real Santa Fe NM 87507

Contact Phone: 505-955-4637

Y and the 100

Latitude:

35.629845

Longitude: -106.086170

Legislative Language: To design and construct an evaluation of pharmaceuticals to sewer treatment facilities within the City of Santa Fe, in Santa Fe County.

Description/Scope of Work: Engineering services are needed to develop and complete an evaluation of pharmaceuticals within the sanitary sewer and treatment systems.

Secured and Potential Funding Budget:

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

r tease complete table below	min an secured and	potential funding so	ui ces.				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
	0	No	0	0			
	0	No	0	. 0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0		•	
	0	No	0	0			
	0	No	0	0			
TOTALS	0			0			

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds under	r each project year.	Note: Funded to Date	e column must equa	the amounts listed ab	ove here.	
			Estimated Costs Not Yet Funded						
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Pr	oject Cost	
Water Rights	N/A	0	0	0	0	0	0	0	
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	o	

Tuesday, July 18, 2017

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

Can this project be phased? No

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1		NY -	NT-	, N T -		_	
1	0	No	No	No	No	No	q
2	0	No	No	No	No	No	o
3	0	No	No	No	No	No	o
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	o
TOTAL	0						

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

If no, please explain why:

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

Does the project lower operating costs?

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responding to the projects	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	ouy-in? No					
3. Is the project necessary to address po	pulation or client gro	wth and if so, will it provi	ide services to that popul	ation or clientele? Yes	S	9 5 9
4. Has the land for the project been acq	uired?	Yes				
5. Is this project a regional priority? Fo	or example, is it suppo	orted by more than one lo	cal government entity?	No		
If yes, please explain.						
6. Are there oversight mechanisms built	in that would ensure	timely construction and	completion of the project	t on budget? Yes		
What department or department head w officer(s).	ould be in charge of o	oversight for the project?	Provide name(s) of proc		lities Department will procity's procurement officer.	ovide project oversight. Rober
7. Do the requested funds complete a fu If yes, please explain.	lly functional phase o	f the project or complete :	a project previously fund	led by a legislative approp	priation? N	o
8. Other than the temporary construction If yes, please explain.	on jobs associated wit	h the project, does the pro	oject maintain or advanc	e the region's economy?	No	
9. Does the project benefit all citizens w	ithin a recognized reg	ion, district or political su	ıbdivision? No			
If yes, please explain and provide the nu	mber of people that w	ill benefit from the proje	ct.			
10. Does the project eliminate a risk or	nazard to public healt	h and/or safety that imme	ediately endangers occup	oants of the premises such	that corrective action is	urgent and No
unavoidable? Emergencies must be doc	umented by a Subject	Matter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page	of the Federal, State or J	udiciary Agency who isso	ed the mandate.)		

Santa Fe/ICIP 01001Project ID:32400

Tuesday, July 18, 2017