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CITY OF SANTA FE, NEW MEXICO

RESOLUTION NO. 2017-58

INTRODUCED BY:

Councilor Peter N. Ives

A RESOLUTION

ADOPTING THE 2019-2023 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP).

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

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

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

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

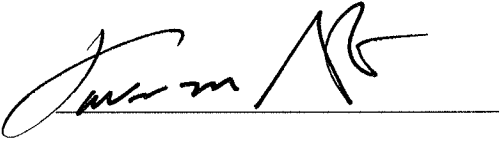
NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF SANTA FE, NEW MEXICO that:

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1. The City of Santa Fe hereby adopts the attached 2019-2023 Infrastructure Capital Improvements Plan; and

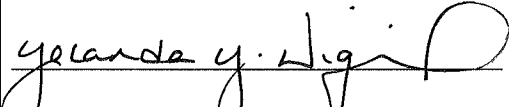
2. The Plan is intended to be a working document and is the first of many steps toward improving rational, long-range capital planning and budgeting for New Mexico's infrastructure.

PASSED, APPROVED and ADOPTED this 9th day of August, 2016.




JAVIER M. GONZALES, MAYOR

ATTEST:


YOLANDA Y. VIGIL, CITY CLERK

APPROVED AS TO FORM:


KELLEY A. BRENNAN, CITY ATTORNEY

2019



2023

**INFRASTRUCTURE CAPITAL
IMPROVEMENTS PLAN
(ICIP)**

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP for Santa Fe

Contact: Bobbi Huseman
200 Lincoln Avenue
Santa Fe, NM 87501

Telephone No.: (505) 955-6979

County: Santa Fe

Fax:

COG District: 2
Entity Type: MU

Email Address: bhuseman@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

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

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

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

Factors/Trends Considered

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

Infrastructure Capital Improvement Plan FY 2019-2023

Santa Fe Project Summary

ID	Year	Rank	Project Title	Category	Funded to date						Total	Amount	Phases?
						2019	2020	2021	2022	2023	Project Cost	Not Yet Funded	
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
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	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	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

Infrastructure Capital Improvement Plan FY 2019-2023

13943	2019	016	Traffic Signals Comm. Design & Install	Hiways/Roads/Streets/Bridges	0	370,000	0	0	0	0	370,000	370,000	No
29680	2019	017	City of Santa Fe Gateways	Hiways/Roads/Streets/Bridges	0	100,000	0	0	0	0	100,000	100,000	No
27608	2019	018	Traffic Calming Improvements	Hiways/Roads/Streets/Bridges	0	100,000	0	0	0	0	100,000	100,000	No
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
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
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
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
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
32388	2019	026	Data Center Modernization	Adm/Service Facilities (local)	350,000	154,000	154,000	0	0	0	658,000	308,000	No
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
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
32392	2019	029	Reservoirs - Electric/Fiber Optic Extension	Utilities (publicly-owned)	0	649,875	0	0	0	0	649,875	649,875	No
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
32393	2019	031	Large Meter Replacement	Utilities (publicly-owned)	0	270,783	270,783	270,783	0	0	812,349	812,349	No
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
29681	2019	033	Canada Well	Water Supply	541,562	541,562	5,415,620	0	0	0	6,498,744	5,957,182	No
32395	2019	034	Booster/Storage Facility Rehabilitation	Water Supply	108,313	108,313	108,313	108,313	0	0	433,252	324,939	No
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

Infrastructure Capital Improvement Plan FY 2019-2023

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

Infrastructure Capital Improvement Plan FY 2019-2023

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 Replacement	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 Maclovía	Hiways/Roads/Streets/Bridges	0	75,000	175,000	0	0	0	250,000	250,000	Yes
33681	2019	062	Acequia Trail - Maclovía to Hermanos Rodríguez	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 Rehabilitation	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

Infrastructure Capital Improvement Plan FY 2019-2023

32418	2020	002	Additional Filters for Tertiary Treatment	Wastewater	0	0	350,000	950,000	0	0	1,300,000	1,300,000	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
33697	2020	004	Paratransit Vehicle Replacement	Transit	0	0	250,000	0	250,000	0	500,000	500,000	Yes
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
32384	2020	006	Canada Rincon Trail	Hiways/Roads/Streets/Bridges	0	0	210,000	750,000	0	0	960,000	960,000	No
32399	2020	007	Replacement of Return Activated Sludge Pumps	Wastewater	0	0	225,000	225,000	225,000	0	675,000	675,000	Yes
32415	2021	001	Existing Digester Rehabilitation	Wastewater	0	0	0	330,000	1,270,000	0	1,600,000	1,600,000	Yes
32420	2021	002	WWTP Five Year Master Plan	Wastewater	0	0	0	350,000	0	0	350,000	350,000	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
32400	2021	004	Contaminants of Emerging Concern Study	Wastewater	0	0	0	250,000	0	0	250,000	250,000	No

Number of projects: 81

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
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

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 001

ID:20257

Project Title: Facilities Citywide

Project Type: New

Category: Adm/Service Facilities (local)

Contact Name: David Pfeifer

Contact Phone: 505-955-5932

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

Project Location: 200 Lincoln Avenue Santa Fe NM 87501

Latitude: 35.689858

Longitude: -105.93785

Legislative Language: To plan, repair/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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2019-2023

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	1,038,831	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	20,778,616
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	10,388,313	3,646,794	2,043,454	5,549,707	4,087,888	25,716,156
Amount Not Yet Funded			25,716,156					

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

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?	No					

Infrastructure Capital Improvement Plan FY 2019-2023

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:
	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		Yes	Yes	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? 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(s). Public Works Department/Facilities Division in charge of 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? Yes
 If yes, please explain. Phases may complete certain facilities, depending on funding availability.
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. Number of people that will benefit depends on which facility is done; estimated 1,000 - 100,000.
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 issued the mandate.) None that is a life or safety issue.

Infrastructure Capital Improvement Plan FY 2019-2023

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	

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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	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	50,000
Design (Engr./Arch.)	No	0	1,386,500	1,386,500	0	0	0	2,773,000
Construction	No	0	0	0	10,000,000	11,000,000	11,000,000	32,000,000
Furnishing/Equipment	No	0	0	0	0	0	3,000,000	3,000,000
TOTALS		50,000	1,613,500	1,386,500	10,000,000	11,000,000	14,000,000	38,050,000
Amount Not Yet Funded		38,000,000						

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	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	0
5	0	No	No	No	No	No	0
TOTAL	38,000,000						

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 be determined/budgeted in appropriate FY

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

Infrastructure Capital Improvement Plan FY 2019-2023

	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 New building will be designed to be highly efficient, the current facility will be maintained for the Air Traffic Control Tower, administrative offices. Costs will remain.

Entities who will assume the following responsibilities 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? 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. Santa Fe Municipal Airport serves as the only commercial service airport for the majority of Northern New Mexico.
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). Public Works Department/Airport and Facilities Division - 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? Yes
 If yes, please explain. The requested funds complete a fully functional new Passenger Terminal Facility.
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. A recent NMDOT study findings show Santa Fe Municipal Airport has a \$78 million annual economic impact while supporting 680 full time jobs.
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. All citizens of Santa Fe plus anyone visiting Santa Fe and Northern New Mexico. Number of people that will benefit could well exceed 200,000.
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 Yes

Infrastructure Capital Improvement Plan FY 2019-2023

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 issued the mandate.)

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

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 003

ID:32339

Project Title: Broadband Infrastructure

Project Type: New

Category: Economic Development

Contact Name: Matt Brown

Contact Phone: 505-955-6334

Contact E-mail: mpbrown@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, 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					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	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
	N/A							

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Easements and Rights of Way		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	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 Not 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, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why: O/E contract obligation of vendor

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

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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 Potentially, project will drive down internet service costs for users.

Entities who will assume the following responsibilities for this project:

	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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City of Santa Fe	Prime Vendor/Provider	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	Prime Vendor/Provider
	TBD					TBD
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. City will share with New Mexico State Government via Department of ITT.

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). ITT and Housing & Community Development Department would be 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? Yes

If yes, please explain. The requested funds complete 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? Yes

If yes, please explain. Project will provide higher speed networks at a reduced price.

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. High speed broadband access increases household income in the region. The increased income and economic activity directly or indirectly impacts 100,000 people in the Santa Fe area.

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

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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 issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2019 004

ID:24017

Project Title: Intersection 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: 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
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

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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
Amount Not Yet Funded		2,225,000						

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	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	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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.

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Entities who will assume the following responsibilities 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? 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? 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(s). Public Works Department/Engineering Division would 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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. Yes
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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						

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	Yes	Yes	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

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Entities who will assume the following responsibilities 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? Yes
2. Has the project had public input and buy-in? No
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(s). Public Works Department/Engineering Division would be 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

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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 potential funding sources.							
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2019	2020	2021	2022	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0

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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
Amount Not Yet Funded		200,000						

Can this project be phased? No

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

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

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

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

If no, please explain why: Construction 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					

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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:
	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 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? 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(s). Community Services Department as 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? No
 If yes, please explain.
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? No
 If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

Latitude: 35.685543

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 sidewalks, irrigation system, new foliage/shade, necessary retaining walls to accommodate unlevelled 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.

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2019	2020	2021	2022	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0

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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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
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? No

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

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

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

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

If no, please explain why: construction project only

ANNUAL OPERATING BUDGET	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					

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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:
	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 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.
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). Community Services Dept and ALTSD as 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

Project Location: 1121 Alto Street Santa Fe NM 87501

Latitude: 35.685543

Longitude: -105.961347

Legislative Language: To design, construct and equip existing infrastructure issues at the Mary Esther Gonzales Senior Center for the city of Santa Fe in Santa Fe County, New Mexico.

Description/Scope of Work: To design, construct and equip improvements and code compliance at the Mary Esther Gonzales Senior Center to include replacing 1 HVAC 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
ALTSB	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	0		

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

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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	0
TOTALS		146,000	98,000	0	0	0	0	244,000
Amount Not Yet Funded		98,000						

Can this project be phased? No

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

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

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

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?	Yes					

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If yes, please explain and provide estimates of operating savings

20% more energy efficient with new HVAC unit.

Entities who will assume the following responsibilities 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? 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(s). Community Services and ALTSD as 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? No
 If yes, please explain.
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? No
 If yes, please explain and provide the number of people that will benefit from the project.
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. Yes
 If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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: Eugene Rinaldi

Contact Phone: 505-955-4710

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

Project Location: 1121 Alto Street Santa Fe NM 87504

Latitude: 35.685543

Longitude: - -105.961347

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					Received	Comment
ALTSB	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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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 Not Yet Funded		294,998						

Can this project be phased? No

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

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

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

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

If no, please explain why: construction only

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

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Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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? 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(s). Community Services Dept and ALTSD for 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? Yes
If yes, please explain. Requested funding will complete Phase II of the MEG parking lot improvements.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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. Yes
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) See NM accessible parking.

Infrastructure Capital Improvement Plan FY 2019-2023

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 loading 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2019	2020	2021	2022	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0

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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	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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why: construction project only

ANNUAL OPERATING BUDGET	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					

Infrastructure Capital Improvement Plan FY 2019-2023

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:
	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 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? 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(s). Community Services Department will be 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? Yes
 If yes, please explain. The requested funding will complete the project.
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? No
 If yes, please explain and provide the number of people that will benefit from the project.
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. Yes
 If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) See EID Food Storage

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 011

ID:32334

Project Title: Mary Esther Gonzales (MEG) Senior Center

Project Type: Renovate/Repair

Category: Senior Facilities

Contact Name: Eugene Rinaldi

Contact Phone: 505-955-4710

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

Project Location: 1121 Alto Street Santa Fe NM 87501

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.

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

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

Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
		2019	2020	2021	2022	

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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 Not 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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why: construction project only

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

Infrastructure Capital Improvement Plan FY 2019-2023

	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 responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	No	No	City of Santa Fe	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? 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(s). Community Services Dept/Public Works Department will be 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? No
 If yes, please explain.
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? No
 If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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: jjromero1@ci.santa-fe.nm.us

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

Latitude: 35.675504

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	0	3,500,000
Amount Not Yet Funded			3,500,000					

Can this project be phased? **Yes**

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr 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	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,500,000						

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

If no, please explain why: **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? **No**

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	No	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? No

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(s). Public Works Department/Engineering 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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: jjromero1@ci.santa-fe.nm.us

Project Location: 1142 Siler Road Santa Fe NM 87501

Latitude: 35.3940

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	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	0	150,000
Amount 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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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? **No**

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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 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? No
If yes, please explain.
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). Public Works Department/Engineering 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					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 - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A							

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		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.)	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
Amount 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, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why: O/E minimal; addressed in future budgets

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
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Infrastructure Capital Improvement Plan FY 2019-2023

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 responsibilities 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? Yes
2. Has the project had public input and buy-in? No
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? 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(s). Assistant Chief Jan Snyder/Facilities Project Manager as 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? Yes
If yes, please explain.
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. A much improved training facility for emergency response will greatly serve the entire citizens of the city of Santa Fe and surrounding area.
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

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

Infrastructure Capital Improvement Plan FY 2019-2023

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

Infrastructure Capital Improvement Plan FY 2019-2023

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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	62,024	0	0	0	0	0	62,024
Construction	No	0	2,500,000	0	0	0	0	2,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		62,024	2,500,000	0	0	0	0	2,562,024
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	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why: When NTP is given, O/E will be 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 Estimated operating savings not available at this time.

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe/SF County	City of Santa Fe/SF County	City of Santa Fe	Bureau of Land Management	City of Santa Fe/SF County	City of Santa Fe/SF 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? 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. 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? Yes

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 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? Yes

If yes, please explain. The project completes 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? Yes

If yes, please explain. 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.

Infrastructure Capital Improvement Plan FY 2019-2023

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.

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.

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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2019	2020	2021	2022	
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

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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	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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why:

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

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	No	No	City of Santa Fe	Yes	Yes	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. New Mexico Department of Transportation
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). Public Works Department/Engineering Division would be 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? No
 If yes, please explain.
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? No
 If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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: John Romero

Contact Phone: 505-955-6638

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

Project Location: Entry points to city Santa Fe NM 87501

Latitude: 35.690019

Longitude: -105.938388

Legislative Language: To plan and construct placement of City of Santa Fe welcome signage at major entrances to the city 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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	

Infrastructure Capital Improvement Plan FY 2019-2023

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.)	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	0	100,000
Amount Not Yet Funded		100,000						

Can this project be phased? No

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

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

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

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

If no, please explain why: 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

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities 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/County of SF/NMDOT	City of Santa Fe/County of SF/NMDOT	City of Santa Fe/County of SF/NMDOT
Lease/operating agreement in place?	No	No		Yes	Yes	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 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? Yes
 If yes, please explain. In conjunction with the County of Santa Fe and the State of New Mexico Department of Transportation.
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). Public Works Department/Engineering Division would be 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? No
 If yes, please explain.
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? No
 If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 018

ID:27608

Project Title: Traffic Calming 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

Project Location: 200 Lincoln Avenue Santa Fe NM 87501

Latitude: 35.690250

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	0	100,000
Amount Not Yet Funded		100,000						

Can this project be phased? No

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

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

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

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

If no, please explain why: 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

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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 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? 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(s). Public Works Department/Engineering Division will be 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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 Source(s)	Funding	Applied For?	Amount	Amt Expended	Date(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.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A							

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		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	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
Amount Not Yet Funded		5,000,000						

Can this project be phased? Yes

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

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

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

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

If no, please explain why: Contract out for day to day operations

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
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Infrastructure Capital Improvement Plan FY 2019-2023

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 responsibilities 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

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? 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(s). Public Works Department/Facilities Division will provide project oversight. Robert Rodarte, city 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project. This project will benefit all youths in the city of Santa Fe and surrounding area; approximately 20,000.
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

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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 issued the mandate.)

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
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

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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
Amount Not Yet Funded		1,000,000						

Can this project be phased? No

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET	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

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Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	No	No	No	No	No	No

1. Does the project have life expectancy of 10 or more years? No
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? 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(s). Public Works Department/Engineering Division would be 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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 used 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 together 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 _____

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	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	No	250,000	0	0	0	0	0	250,000
Design (Engr./Arch.)	No	225,000	0	0	0	0	0	225,000
Construction	No	0	9,550,000	0	0	0	0	9,550,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		475,000	9,550,000	0	0	0	0	10,025,000
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, Easements, Acq)	# Mos to Complete
1	9,550,000	No	No	Yes	No	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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

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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 responsibilities 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? 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? Yes
 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? Yes
 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

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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 issued the mandate.)

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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

Project Location: 500 Plaza Central Santa Fe NM 87507

Latitude: 35.616337

Longitude: -106.066612

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.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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	
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	6,035,000		6,035,000	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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, Easements, Acq)	# Mos to Complete
1	5,000,000	No	No	Yes	No	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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**

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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:
Lease/operating agreement in place?	No	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? 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(s). Parks and Recreation Department would 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? Yes
 If yes, please explain. The requested funds will finalize completion of all aspects of the activity node within the City of Santa Fe, NM
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? No
 If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

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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 Fe 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.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	

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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	0
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	0	200,000	0	0	0	200,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	60,000	200,000	0	0	0	260,000
Amount Not 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	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
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
Annual Operating Revenues						

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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 responsibilities 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 Fe No	City of Santa Fe No	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? No
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 addition to improving a city owned street, it will improve pedestrian safety for Santa Fe county patrons walking between county owned buildings.
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). Public Works Department will provide project oversight. Robert Rodarte is 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? No
 If yes, please explain.
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? No
 If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

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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: Chris Sanchez

Contact Phone: 505-955-6603

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2019	2020	2021	2022	
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

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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	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
Amount Not Yet Funded		200,000						

Can this project be phased? No

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

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

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

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

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Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	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

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 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.
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). Community Services Department for 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2019 025

ID:32390

Project Title: LandUse/Community Develop. System Modernization

Project Type: New

Category: Economic Development

Contact Name: Renee Martinez

Contact Phone: 505-955-5565

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

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.

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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
Amount Not Yet Funded		1,600,000						

Can this project be phased? No

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

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

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

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

If no, please explain why: 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?	Yes					

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If yes, please explain and provide estimates of operating savings

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

Entities who will assume the following responsibilities 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? 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? 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 would be in charge of oversight for the project? Provide name(s) of procurement officer(s). ITT Department would be project oversight. Robert Rodarte, city's procurement officer.
 Implementation requirements would mandate multiple city dept representatives involvement.
7. Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes
 If yes, please explain. With latest technologies in place, the 25 year old system replacement will meet current and projected city needs.
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. Currently, in/out of town state developers have to drive to Santa Fe to submit plans for permits. New system will save time and money by streamlining communications/increase local develop
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. Approx 100,000, will improve efficiencies in inspections and code enforcement activities for the benefit of the local region.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

_____ Estimated Costs Not Yet Funded _____

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	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	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
Amount 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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why: Cost savings of \$54,000 annually

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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 responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
	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? 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, 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? Yes
 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

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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 issued the mandate.)

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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

Project Location: 200 Lincoln Avenue Santa Fe Nm 87501

Latitude: 35.690023

Longitude: -105.938290

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 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 on 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.

Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
		2019	2020	2021	2022	2023	

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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	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
TOTALS		2,600,000	1,600,000	600,000	0	0	0	4,800,000
Amount 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

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

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

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	898,398	898,398	898,398	898,398	898,398	4,491,990
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	Estimated savings in salaries (new, temp and fulltime staff) is \$1,000,000 per year.					

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
	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? 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(s). ITT Department would provide project oversight in conjunction with HR and Finance. 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? No
If yes, please explain. New project
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. Due to expected efficiencies, there may be a reclassification of some employees or possible job loss.
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. This system will provide better financial and human resource information to the public.
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? No
Emergencies must be documented by a Subject Matter Expert.
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2019 028

ID:32391

Project Title: Water Rights Acquisitions

Project Type: New

Category: Water Rights

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 87507

Latitude:

Longitude:

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	216,625	216,625	216,625	216,625	216,625	1,083,125
Amount Not Yet Funded			1,083,125					

Can this project be phased? No

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

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

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

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

If no, please explain why: 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					

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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:
	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 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? No
What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). Water rights acquisition is dependent on the availability of rights and the State Engineering transfer process.
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. Is not applicable.
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. Does not apply.
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. 100,000 + as the project benefits all residents and visitors to Santa Fe.
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 issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2019 029

ID:32392

Project Title: Reservoirs - Electric/Fiber Optic Extension

Project Type: New

Category: Utilities (publicly-owned)

Contact Name: Alex Gamino

Contact Phone: 505-955-4375

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	100,000	0	0	0	0	100,000
Construction	No	0	549,875	0	0	0	0	549,875
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	649,875	0	0	0	0	649,875
Amount Not Yet Funded		649,875						

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	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why: 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					

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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:
	City of Santa Fe	Public Service Company of NM	City of Santa Fe	U.S. Forest Service/City of Santa Fe	City of Santa Fe	Public Service Company of NM
Lease/operating agreement in place?	No	Yes		Yes	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 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(s). Public Utilities Department is 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? No
If yes, please explain.
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. Provides reliable communications and power to reservoirs supplying 40% of the city of Santa Fe water system customers.
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. Yes
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) Will help mitigate potential flood risks to city of Santa Fe by providing power and remote

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communication with towers at two water reservoirs.

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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

Project Location: 2651 Siringo Road, Santa Fe NM 87504

Latitude: 35.6368046

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 implementation expenses. The 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.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					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 - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0

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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	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	6
5	0	No	No	No	No	No	0
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
Annual Operating Revenues						

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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 responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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. 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 officer(s). ITT Department 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? No
 If 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
 If 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
 If 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 unavoidable? No
 If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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 Phone: 505-955-4279

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

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

Latitude: 35.394272

Longitude: -105.574312

Legislative Language: To construct and furnish 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.

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2019	2020	2021	2022	
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

Infrastructure Capital Improvement Plan FY 2019-2023

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	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	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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why:

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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 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? 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(s). Public Utilities Department would be 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? No
 If yes, please explain.
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. By monitoring water supply, the city can support advance of future growth.
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. 75,000 citizens of the city of Santa Fe.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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: Bill Huey

Contact Phone: 505-955-4273

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

Project Location: 2521 Rancho Siringo Court Santa Fe NM 87505

Latitude: 35.249894

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.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	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
Amount 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	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why: No additional 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

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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 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? No

5. Is this project a regional priority? For example, is it supported by more than one local government entity? Yes
 If yes, please explain. Water is provided to Santa Fe County and Las Campanas.
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). Public Utilities Department 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? Yes
 If yes, please explain. Funds would complete full installation of a PRV/SCADA system per year.
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. By providing a more robust water system, the city is able to attract more commercial development and industry.
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. This project will benefit the entire city of Santa Fe and Santa Fe County which is over 200,000 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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	0	6,498,744
Amount Not Yet Funded		5,957,182						

Can this project be phased? No

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

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

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

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

If no, please explain why: NO 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? No

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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? 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(s). Public Utilities Department will be 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? Yes
 If yes, please explain. Funding will complete a functional portion of the yearly project.
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? No
 If yes, please explain and provide the number of people that will benefit from the project.
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. Yes
 If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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 Source(s)	Funding	Applied For?	Amount	Amt Expended	Date(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	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	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
Amount 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
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why: 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?	No					

Infrastructure Capital Improvement Plan FY 2019-2023

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:
	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 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(s). Public Utilities Department will be 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? No
 If yes, please explain.
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. This project maintains the current level of service at this facility which in turn maintains the region's economy.
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. This project maintains the benefits of meter customers served by the pumping stations, roughly 50,000+.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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.

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2019-2023

Archaeological Studies	No	10,000	10,000	0	0	0	0	20,000
Environmental Studies	No	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	0
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.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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. Project provides greater flexibility in utilizing Buckman Direct Diversion supply.
- 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). Public Utilities Department 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? No
 If yes, please explain.
- 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. Level of service to supply city and county customers maintained or increase which benefits region's economy.
- 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. Benefits city and county water customers in or served by pressure zone 6.
- 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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 036

ID:22928

Project Title: Fire Station 1 Remodel/Expansion

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: 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 included 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.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2019	2020	2021	2022	
Water Rights		N/A					

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		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	0	0	0	0	0	0
Construction	No	0	1,100,000	0	0	0	0	1,100,000
Furnishing/Equipment	No	0	100,000	0	0	0	0	100,000
TOTALS		0	1,200,000	0	0	0	0	1,200,000
Amount Not Yet Funded		1,200,000						

Can this project be phased? No

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

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

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

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

If no, please explain why: O/E minimal; addressed in future budgets

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
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Infrastructure Capital Improvement Plan FY 2019-2023

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

Project Location: 1780 Upper Canyon Road Santa Fe NM 87501

Latitude: 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 supply 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	
Easements and Rights of Way	N/A	0	0	0	0	0	0	

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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	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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why: No 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					

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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 responsibilities 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

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. This project is supported by the city of Sana Fe, Santa Fe County, NM State Forestry, Pueblo of Tesuque and U.S. Forest Service/Santa Fe National Forest.

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). Public Utilities Department will be 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? Yes

If yes, please explain. This project will complete the next four years of the Santa Fe Watershed Management Plan

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. The city of Santa Fe's water supply provides a vital resource for economic, social and public health benefits for the region's economy.

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. Within the city limits, the city of Santa Fe provides an estimated 80,280 customers with water supply from the municipal watershed.

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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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

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

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

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

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

If no, please explain why: No 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

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Entities who will assume the following responsibilities 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 Fe No	City of Santa Fe No	City of Santa Fe No

- 1. Does the project have life expectancy of 10 or more years? No
- 2. Has the project had public input and buy-in? No
- 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? No
- 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(s). Public Utilities Department will be 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? No
If yes, please explain.
- 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? No
If yes, please explain and provide the number of people that will benefit from the project.
- 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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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: rjorgensen@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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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.

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

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

If no, please explain why: No 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

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Entities who will assume the following responsibilities 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? Yes
2. Has the project had public input and buy-in? No
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? 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(s). Public Utilities Department 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? No
If yes, please explain.
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. Maintains required level of service for domestic water supply and fire flow supply for residential and business properties.
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. Approximately 2,250 residential 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 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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	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						

Can this project be phased? No

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

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

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

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

If no, please explain why: No additional 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

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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? 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(s). Public Utilities Department 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

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

Latitude: 35.394272

Longitude: -105.574312

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 time 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2019	2020	2021	2022	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0

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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, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why:

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

Does the project lower operating costs? Yes

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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.

Entities who will assume the following responsibilities 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? Yes

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

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. Santa Fe County would benefit from this project as well.

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). Public Utilities Department would 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? No

If yes, please explain. Funding per year would take care of each functional phase but there are too many valves to be replaced within a year.

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. This project will keep water flows at service levels

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. Approximately 200,000 as all citizens and visitors who live, visit or work in the city of Santa Fe as well as Santa Fe County.

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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

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

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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	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	0
TOTALS		0	270,781	270,781	270,781	270,781	270,781	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

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?	Yes					

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If yes, please explain and provide estimates of operating savings

Actual cost savings is to be determined.

Entities who will assume the following responsibilities 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
No	No		No	No	No

Lease/operating agreement in place?

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 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? Yes
 If yes, please explain. Protects water source for both city of Santa Fe and Santa Fe County.
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). Public Utilities 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? No
 If yes, please explain.
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. Protects and secures water sources and facilities required for economic and residential growth.
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. Approximately 78,000-90,000 people for city metropolitan area served by the city of Santa Fe.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	5,000	5,000	5,000	5,000	5,000	25,000
Construction	No	0	90,000	90,000	90,000	90,000	90,000	450,000
Furnishing/Equipment	No	0	13,313	13,313	13,313	13,313	13,313	66,565
TOTALS		0	108,313	108,313	108,313	108,313	108,313	541,565
Amount Not Yet Funded			541,565					

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	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						

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					

Infrastructure Capital Improvement Plan FY 2019-2023

If yes, please explain and provide estimates of operating savings

Increased savings as automation will reduce man hours.

Entities who will assume the following responsibilities 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? Yes
2. Has the project had public input and buy-in? No
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? 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(s). Public Utilities Department 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? No
 If yes, please explain.
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. Increase source reliability as the system serves the entire city of Santa Fe, approximately 80,000.

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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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.

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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
Amount Not Yet Funded		541,565						

Can this project be phased? No

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

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

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

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

If no, please explain why: No 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

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities 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? Yes
2. Has the project had public input and buy-in? No
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? Yes
 If yes, please explain. Project will benefit Santa Fe County .
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). Public Utilities Department will be 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? No
 If yes, please explain.
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. Maintains an adequate water supply for current and future economic impact.
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. city of Santa Fe water system customers - 78,000 and treated water sold to County of Santa Fe.

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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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@ci.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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2019	2020	2021	2022	
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

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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	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	0
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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why: No additional 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

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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? 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(s). Public Utilities Department 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? No
If yes, please explain.
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. Maintains the level of service by increasing system redundancy which maintain regions economy.
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. Benefits all who live in pressure zone 0 and back up to pressure zone 1 - approximately 50,000 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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2019	2020	2021	2022	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	No	0	10,000	0	0	0	10,000

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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	0
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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why: No increase to 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					

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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:
	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

1. Does the project have life expectancy of 10 or more years? No
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? 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(s). Public Utilities Department would be 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? No
If yes, please explain.
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. Project provides increased level of service for fire protection to area wide residential and institutional areas.
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. Provides increase service to college and approximately 2500 residential properties.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	1,275,000	0	0	0	0	1,275,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	1,275,000	0	0	0	0	1,275,000
Amount Not Yet Funded		1,275,000						

Can this project be phased? No

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET	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

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Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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 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? 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(s). Public Utilities Department 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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 County.

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 Source(s)	Funding	Applied For?	Amount	Amt Expended	Date(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		
TOTALS	0		0	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	350,000	350,000	0	0	0	700,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
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	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	700,000						

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

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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:
	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 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? 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(s). Public Utilities Department will provide project oversight; Robert Rodarte, city's procure officer.
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.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 049

ID:32414

Project Title: Sewer Line Rehabilitation

Project Type: Renovate/Repair

Category: Wastewater

Contact Name: Stan Holland

Contact Phone: 505-955-4637

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0

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Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	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	0
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? No

If yes, please explain and provide estimates of operating savings

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Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	No	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 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(s). Public Utilities Department 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? Yes
 If yes, please explain. Each phase would be a fully functional section of the sewer system.
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? No
 If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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 inclusive 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
	N/A							

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Easements and Rights of Way		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	0	600,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	150,000	150,000	600,000	0	0	900,000
Amount 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, Easements, Acq)	# Mos to Complete
1	150,000	No	No	No	No	Yes	1
2	150,000	No	Yes	No	No	Yes	1
3	600,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
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 significantly increase 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

Infrastructure Capital Improvement Plan FY 2019-2023

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 responsibilities for this project:

	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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	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 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? No

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

If yes, please explain. Included in the Santa Fe Metropolitan Planning Organization master transportation plan.

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). Public Works Department/Engineering Division would 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? No

If yes, please explain.

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? No

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

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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 051

ID:32847

Project Title: Hyde Park Road Bike Lanes

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: Hyde Park Road from Artist Road to North Summit Drive Santa Fe NM 87501

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.

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	0	200,000	0	0	0	200,000

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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						

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	0
5	0	No	No	No	No	No	0
TOTAL	3,500,000						

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

If no, please explain why: 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					

Infrastructure Capital Improvement Plan FY 2019-2023

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:
	New Mexico Department of Transportation	New Mexico Department of Transportation	City of Santa Fe	New Mexico Department of Transportation	New Mexico Department of Transportation	New Mexico Department of Transportation
Lease/operating agreement in place?	Yes	No		No	No	Yes

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? No
5. Is this project a regional priority? For example, is it supported by more than one local government entity? Yes
If yes, please explain. Included in the Santa Fe Metropolitan Planning Organization master transportation plan.
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). Public Works Department/Engineering Division would 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	0	0	0	0	0	0
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						

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					

Infrastructure Capital Improvement Plan FY 2019-2023

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 responsibilities 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

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. Supported by Santa Fe County as well.

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). Public Utilities Department would be 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? Yes

If yes, please explain. Each phase will complete one functional phase of project.

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. Equipment to be replaced is only a functionality of the water system.

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. Approximately 200,000 as new equipment means better service to all citizens within the city of Santa Fe and Santa Fe County.

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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2019	2020	2021	2022	
Water Rights	N/A						

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		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	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
Amount Not Yet Funded			8,123,440					

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	12
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	12
5	1,624,688	No	Yes	Yes	No	Yes	12
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
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Infrastructure Capital Improvement Plan FY 2019-2023

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 Replacement waterlines reduce O*M costs. Main break repairs costs will be reduced by an estimated \$25,000 per year.

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	No	No	City of Santa Fe	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? 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? Yes
 If yes, please explain. Waterline replacement project ensures reliable water service to city and delivery to portion of Santa Fe County.
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). Public Utilities Department 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? No
 If yes, please explain.
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. A reliable water supply system is a critical element of the local economy.
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. The water system serves over 80,000 people including residents, visitors, businesses and institutions and is vital to city and county.

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

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

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 054

ID:33672

Project Title: Fire Station 9 Remodel/Expansion

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: 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 Department personnel.

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

Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
		2019	2020	2021	2022	2023	

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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	0	500,000
Amount Not Yet Funded		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	50,000	No	Yes	No	No	No	6
2	450,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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						

Infrastructure Capital Improvement Plan FY 2019-2023

	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	Operating costs would remain the same; however the renovation would reduce maintenance costs.					

Entities who will assume the following responsibilities 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? No
2. Has the project had public input and buy-in? No
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. The renovation would benefit the city of Santa Fe and the surrounding 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 officer(s). Fire Department would 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? Yes
 If yes, please explain. Requested funds would complete a fully functional project.
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. The newly renovated Fire Station will provide fire and risk reduction forces to the city of Santa Fe and surrounding community.
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. Yes

Infrastructure Capital Improvement Plan FY 2019-2023

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

The newly renovated Fire Station will provide fire and risk reduction forces to the city of Santa Fe and surrounding community.

Infrastructure Capital Improvement Plan FY 2019-2023

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: Rob Carter

Contact Phone: 505-955-2142

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

Project Location: Nizhoni Drive and Cliff Palace Santa Fe NM 87507

Latitude: 35.628423

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why: 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

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	No	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? 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(s). Parks and Recreation Department and Project Manager 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? Yes
 If yes, please explain. Funding received will complete a fully functional project.
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. Specifically would serve the youth and families living in the Pueblo del Sol neighborhood.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 056

ID:33675

Project Title: Transit Facility Repaving/ADA Upgrades

Project Type: Renovate/Repair

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 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 upgrade 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 Source(s)	Funding	Applied For?	Amount	Amt Expended	Date(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		
TOTALS	0		0	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2019	2020	2021	2022	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0

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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	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	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
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

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					

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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:
	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 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? Yes
 If yes, please explain. The city of Santa Fe Transit Division provides transit services to the Community College District and links to Railrunner, North Central RTD, and NMDOT Park & Ride.
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). Public Works Department would 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? Yes
 If yes, please explain. Requested funding would complete fully functional project.
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? No
 If yes, please explain and provide the number of people that will benefit from the project. Not directly, but improvement to the facility impacts the services provided to the public.
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? No
 Emergencies must be documented by a Subject Matter Expert.
 If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

Latitude: 35.635468

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 pedestrian 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	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	0
TOTALS		0	750,000	0	0	0	0	750,000
Amount 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	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
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					

Infrastructure Capital Improvement Plan FY 2019-2023

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:
	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 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? Yes
 If yes, please explain. The city of Santa Fe Transit Division provides transit services to the Community College District and links with the Rail Runner, North Central RTD, and NMDOT Park and Ride.
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). Public Works Department 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? Yes
 If yes, please explain. Funding would complete a fully functional project.
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? No
 If yes, please explain and provide the number of people that will benefit from the project. Not directly, but improvement to the facility impacts the services provided to the public.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 058

ID:33677

Project Title: Bus Stop Facility Upgrades

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 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, 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	75,000	0	0	0	0	75,000
Construction	No	0	0	575,000	0	0	0	575,000
Furnishing/Equipment	No	0	100,000	0	0	0	0	100,000
TOTALS		0	175,000	575,000	0	0	0	750,000
Amount Not Yet Funded		750,000						

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	175,000	No	Yes	No	Yes	No	6
2	575,000	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	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					

Infrastructure Capital Improvement Plan FY 2019-2023

If yes, please explain and provide estimates of operating savings

Upgraded bus stop facilities will reduce maintenance needs.

Entities who will assume the following responsibilities 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? 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. City of Santa Fe Transit Division provides transit service to the Community College District, and links to the Rail Runner, North Central RTD, and NMDOT Park and Ride.

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). Public Works Department will provide project oversight. Robert Rodarte, city's purchasing officer.

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

If yes, please explain. Requested funding would complete fully functional project.

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. Not directly, but improvement to the transit facilities will impact the services provided to the public.

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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	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.**

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	No	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 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? No

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 Transit Division provides transit service to the Community College District and links with the Rail Runner, North Central RTD and NMDOT Park and Ride.
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). Public Works Department 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? Yes
 If yes, please explain. Each phase would complete a fully functional purchase.
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. City of Santa Fe Transit Division provides approximately 1,000,000 passenger trips per year. Newer transit vehicles provide a more comfortable and reliable transit service to the passenger
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

Project Location: 200 Lincoln Avenue Santa Fe NM 87501

Latitude: 35.690023

Longitude: -105.942546

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.

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	N/A	0	0	0	0	0	0	0
TOTALS		0	255,000	250,000	250,000	250,000	250,000	1,255,000
Amount Not Yet Funded			1,255,000					

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	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? **No**

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	No	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? 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. The Art in Public Places project is specific to City of Santa Fe owned properties.
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).
 Arts Commission/Tourism Santa Fe 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? No
 If yes, please explain.
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. Supports economy through purchase of art and associated costs of installation, etc.
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. All art in public places projects are placed in publicly accessible locations.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 061

ID:33680

Project Title: Acequia Trail Connection - Otowi to Maclovia

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: Otowi to Maclovia Santa Fe NM 87501

Latitude: 35.665350

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2019	2020	2021	2022	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	No	0	5,000	0	0	0	5,000
Acquisition	No	0	5,000	0	0	0	5,000

Infrastructure Capital Improvement Plan FY 2019-2023

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
Amount Not Yet Funded			250,000					

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	Yes	No	No	Yes	12
2	175,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	250,000						

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

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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 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? No

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(s). Public Works Department 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 062

ID:33681

Project Title: Acequia Trail - Maclovía to Hermanos Rodríguez

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: Acequia Trail - Maclovía to Hermanos Rodríguez Santa Fe NM 87501

Latitude: 35.664908

Longitude: -105.985117

Legislative Language: To construct a segment of the Acequia Trail system from Maclovía Street to Hermanos Rodríguez Park in the city of Santa Fe, Santa Fe County.

Description/Scope of Work: To construct a segment of the Acequia Trail system from Maclovía Street to Hermanos Rodríguez 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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
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	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? **No**

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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? No

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(s). Public Works Department 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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: John Romero

Contact Phone: 505-955-6638

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2019	2020	2021	2022	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0

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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	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

Can this project be phased? No

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

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

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

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

Infrastructure Capital Improvement Plan FY 2019-2023

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:
	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 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? No

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(s). Public Works Department 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,500,000						

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

If no, please explain why:

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

Infrastructure Capital Improvement Plan FY 2019-2023

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:
	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 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? 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(s). Public Works Department 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? No

If yes, please explain.

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. This project will improve pedestrian safety along Canyon Road, which is a major commercial district for the city of Santa Fe.

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

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

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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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: John Romero

Contact Phone: 505-955-6638

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

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.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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	

Infrastructure Capital Improvement Plan FY 2019-2023

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	0
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
Amount Not Yet Funded			1,400,000					

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	Yes	No	No	Yes	12
2	1,250,000	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	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? No

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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? 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(s). Public Works Department would provide project oversight. Robert Rodarte is 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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	

Infrastructure Capital Improvement Plan FY 2019-2023

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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why:

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities 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? 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(s). Public Works Department will provide project oversight. Robert Rodarte is 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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: John Romero

Contact Phone: 505-955-6638

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

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2019-2023

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	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
Amount 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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why:

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	No	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? No

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(s). Public Works Department 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? No
 If yes, please explain.
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? No
 If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2019-2023

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	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why:

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities 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? 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? No

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(s). Public Works Department will provide project oversight. Robert Rodarte is 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 069

ID:33721

Project Title: Nichols Outlet Rehabilitation

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: 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2019-2023

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.)	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	0
TOTALS		3,000,000	1,149,875	0	0	0	0	4,149,875
Amount 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	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why: 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? No

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities 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 Fe No	City of Santa Fe No	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
 If yes, please explain. Reliable water supply within and near Santa Fe is necessary for regional economy.
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). Public Utilities Department would 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? No
 If yes, please explain.
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. Reliable water supply critical for Santa Fe and vicinity economy and growth.
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. Reliable water supply critical for Santa Fe and vicinity's health, safety, and welfare.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
	N/A							

Infrastructure Capital Improvement Plan FY 2019-2023

Easements and Rights of Way		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	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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0

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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 Estimated operating savings not available at this time.

Entities who will assume the following responsibilities 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? 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. Buckman truckline delivers water to the 10MG tank which delivers to SF County; booster station upgrades improve capacity for city and SF County.

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). Public Utilities Department 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? Yes

If yes, please explain. The project completes 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? Yes

If yes, please explain. The booster stations will continue to require maintenance, operating, and monitoring from city of Santa Fe Source of Supply staff.

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. Will improve amount of water delivered to 148,164 residents of SF County, of which 68,000 are city. Allows for increased pumping flexibility for energy efficiency.

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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

Project Location: 73 Paseo Real Santa Fe NM 87507

Latitude: 35.629845

Longitude: -106.086170

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 to 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 (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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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? No

If yes, please explain and provide estimates of operating savings

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Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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 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? 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(s). Public Utilities Department will be in charge of oversight on this project; Procurement Officer Robert Rodarte.
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.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2020 002

ID:32418

Project Title: Additional Filters for Tertiary Treatment

Project Type: New

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 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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	

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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	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? No

If yes, please explain and provide estimates of operating savings

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Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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 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? 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(s). Public Utilities Department will be in charge of oversight for this project' Procurement Officer Robert Rodarte.
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.
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? No
 If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

Project Location: 73 Paseo Real Santa Fe NM 87507

Latitude: 35.629845

Longitude: -106.086170

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
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	0
5	0	No	No	No	No	No	0
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? No

If yes, please explain and provide estimates of operating savings

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Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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 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? 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(s). Public Utilities Department will be in charge of oversight for this project; Procurement Officer Robert Rodarte
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.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

Latitude: 35.656561

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	6
2	250,000	No	No	No	Yes	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	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.

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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 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? No

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 Transit Division provides transit service to the Community College District and links with the Rail Runner, North Central RTD and NMDOT Park and Ride.
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). Public Works Department would 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? Yes
 If yes, please explain. Requested funding would complete a fully functional phase.
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. Transit Division provides around 40,000 passenger trips per year on its paratransit service. Newer transit vehicles provide more comfortable and reliable service to the passengers.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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: John Romero

Contact Phone: 505-955-6638

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

Project Location: Paseo de Peralta - Santa Fe River Santa Fe NM 87501

Latitude: 35.684257

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2019-2023

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						

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	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
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? No

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities 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 Fe No	City of Santa Fe No	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? 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(s). Public Works Department will provide project oversight. Robert Rodarte is 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2020 006

ID:32384

Project Title: Canada Rincon 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: Canada Rincon Trail from Calle Francisco to Calle Mejia) Santa Fe NM
87501

Latitude: 105.5709

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2019-2023

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	0
TOTALS		0	0	210,000	750,000	0	0	960,000
Amount Not Yet Funded		960,000						

Can this project be phased? No

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

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

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

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

If no, please explain why:

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

Infrastructure Capital Improvement Plan FY 2019-2023

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:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe/NMDOT	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 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? Yes
 If yes, please explain. In coordination with New Mexico Department of Transportation
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). Public Works Department/Engineering Division would be 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? No
 If yes, please explain.
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? No
 If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2020 007

ID:32399

Project Title: Replacement of Return Activated Sludge Pumps

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2019-2023

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	225,000	225,000	225,000	0	675,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	0	225,000	225,000	225,000	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	0
5	0	No	No	No	No	No	0
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? No

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	No	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 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? 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(s). Public Utilities Department 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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@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 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 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2019-2023

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	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	12
2	1,270,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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? **No**

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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 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? 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(s). Public Utilities Department will be in charge of oversight of this project; Procurement Officer Robert Rodarte.
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.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2021 002

ID:32420

Project Title: WWTP Five Year Master Plan

Project Type: New

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: 35.6298451

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 Board (CIB), etc.

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2019-2023

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	0	350,000
Amount Not Yet Funded		350,000						

Can this project be phased? No

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

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

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET	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

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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 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? No

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(s). Public Utilities Department 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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: jjromero1@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 Cerrillos 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 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	0	0	25,000	0	0	25,000

Infrastructure Capital Improvement Plan FY 2019-2023

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	12
2	1,500,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,800,000						

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					

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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:
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 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? No

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(s). Public Works Department 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? No
If yes, please explain.
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? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2021 004

ID:32400

Project Title: Contaminants of Emerging Concern Study

Project Type: New

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 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.

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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

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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	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	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why:

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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
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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(s). Public Utilities Department 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? No
If yes, please explain.
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? No
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