1	CITY OF SANTA FE, NEW MEXICO
2	RESOLUTION NO. 2018-56
3	INTRODUCED BY:
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5	Councilor Peter N. Ives
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10	A RESOLUTION
11	ADOPTING THE 2020-2024 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN
12	(ICIP).
13	
14	WHEREAS, the City of Santa Fe, New Mexico, a New Mexico municipal corporation,
15	recognizes that the financing of public capital projects has become a major concern in New
16	Mexico and nationally; and
17	WHEREAS, in times of scarce resources, it is necessary to find new financing
18	mechanisms and maximize the use of existing resources; and
19	WHEREAS, systematic capital improvements planning is an effective tool for
20	communities to define their development needs, establish priorities and pursue concrete actions
21	and strategies to achieve necessary project development; and
22	WHEREAS, this process contributes to local and regional efforts in project identification
23	and selection in short and long-range capital planning efforts.
24	NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE
25	CITY OF SANTA FE, NEW MEXICO that:

1	1. The City of Santa Fe hereby adopts the attached 2020-2024 Infrastructure Capital
2	Improvements Plan; and
3	2. The Plan is intended to be a working document and is the first of many steps
4	toward improving rational, long-range capital planning and budgeting for New Mexico's
5	infrastructure.
6	PASSED, APPROVED and ADOPTED this 29th day of August, 2018.
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10	ALAN M. WEBBER, MAYOR
11	ATTEST:
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13	gerande y. D.g
14	YOLANDA Y. VIGIL, CITY CLERK
15	APPROVED AS TO FORM:
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18	ERIN McSHERRY, CITY ATTORNEY
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 ${\it M/Legislation/Resolutions~2018/2018-56~ICIP~2020\_2024}$ 

Santa Fe Project Summary

ID	Year Rank	x Project Title	Category	Funde to dat		2021	2022	2023	2024	Total Project Cost	Amount Not Yet Funded	Phases?
				6.025.000						11 027 000	***************************************	
23272	2020 001	Southwest Activity Node Park (SWAN)	Facilities - Administrative Facilities	6,035,000	5,000,000	. 0	0	0	0	11,035,000	5,000,000	) Yes
34784	2020 002	Fire Station 2	Facilities - Fire Facilities	500,000	500,000	3,500,000	500,000	0	0	5,000,000	4,500,000	) No
32382	2020 003	Drainage & Watershed Maintenance	Water - Storm/Surface Water Control	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	7,500,000	) Yes
34689	2020 004	Harrison Road Sidewalk & Lighting Improvements	Transportation - Bike/Pedestrian/Equestrian	28,000	372,000	0	0	0	0	400,000	372,000	) Yes
35253	2020 005	Solar for City of Santa Fe Facilities	Facilities - Administrative Facilities	0	1,000,000	2,000,000	0	0	0	3,000,000	3,000,000	) No
11914	2020 006	Senior Services	Facilities - Senior Facilities	0	200,000	. 0	0	0	0	200,000	200,000	) No
27572	2020 007	Senior Center Outdoor Recreation	Facilities - Senior Facilities	0	100,000	0	0	0	0	100,000	100,000	) No
27569	2020 008	Senior Center Improvements	Facilities - Senior Facilities	146,000	98,000	0	0	0	0	244,000	98,000	) No
30758	2020 009	Senior Center Improvement/Parking Lot Access Road	Facilities - Senior Facilities	154,000	294,998	0	0	0	0	448,998	294,998	3 No
30761	2020 010	Senior Center Warehouse Project	Facilities - Senior Facilities	300,000	200,000	0	0	0	0	500,000	200,000	) No
32334	2020 011	Mary Esther Gonzales (MEG) Senior Center	Facilities - Senior Facilities	0	369,736	0	0	0	0	369,736	369,736	5 No
29993	2020 012	West Alameda St. Drainage	Transportation - Highways/Roads/Bridges	0	500,000	3,000,000	0	0	0	3,500,000	3,500,000	) Yes
14041	2020 013	Traffic Signing and Pavement Marking Maintenance	Transportation - Highways/Roads/Bridges	0	150,000	0	0	0	0	150,000	150,000	) No

25230	2020 014	New Fire Training Facility	Facilities - Fire Facilities	0	1,800,000	13,200,000	3,000,000	0	0	18,000,000	18,000,000	No
13943	2020 015	Traffic Signals Comm. Design & Install	Transportation - Highways/Roads/Bridges	0	370,000	0	0	0	0	370,000	370,000	No
29680	2020 016	City of Santa Fe Gateways	Transportation - Highways/Roads/Bridges	0	100,000	0	0	0	0	100,000	100,000	No
27608	2020 017	Traffic Calming Improvements	Transportation - Highways/Roads/Bridges	0	100,000	0	0	0	0	100,000	100,000	No
33826	2020 018	Southside Teen Center / Resource Center	Facilities - Administrative Facilities	0	200,000	4,500,000	300,000	0	0	5,000,000	5,000,000	Yes
32383	2020 019	Acequia Trail Extension	Transportation - Highways/Roads/Bridges	0	250,000	750,000	0	0	0	1,000,000	1,000,000	No
12062	2020 020	Municipal Recreation Soccer Complex	Facilities - Administrative Facilities	457,700	1,500,000	8,600,000	8,600,000	1,500,000	0	20,657,700	20,200,000	Yes
20257	2020 021	Facilities Citywide	Facilities - Administrative Facilities	0	8,511,359	4,846,462	5,501,728	9,348,696	4,686,613	32,894,856	32,894,856	Yes
33693	2020 022	Grant-Griffin Intersection Improvements	Facilities - Administrative Facilities	0	60,000	200,000	0	0	0	260,000	260,000	Yes
10026	2020 023	Santa Fe Recovery Center	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	No
32390	2020 024	LandUse/Community Develop. System Modernization	Facilities - Administrative Facilities	0	1,100,000	500,000	0	0	0	1,600,000	1,600,000	No
32389	2020 025	Enterprise Resource Planning (ERP) System	Facilities - Administrative Facilities	2,600,000	1,600,000	600,000	0	0	0	4,800,000	2,200,000	Yes
30754	2020 026	Public Safety Radio System Upgrade	Facilities - Administrative Facilities	0	2,200,000	1,300,000	0	0	0	3,500,000	3,500,000	Yes
32394	2020 027	PRV/SCADA System Improvements	Water - Water Supply	0	150,000	150,000	150,000	150,000	150,000	750,000	750,000	Yes
32402	2020 028	Southwest Booster Station	Water - Water Supply	0	2,100,000	0	0	0	0	2,100,000	2,100,000	No
22928	2020 029	Fire Station 1 Remodel/Expansion	Facilities - Fire Facilities	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No
32407	2020 030	On Call Engineering - Water	Water - Water Supply	0	750,000	500,000	500,000	500,000	500,000	2,750,000	2,750,000	No
32424	2020 031	Security for Water Source and Storage Sites	Water - Water Supply	0	270,782	270,782	270,782	270,782	270,782	1,353,910	1,353,910	Yes

29762	2020 032	Calle Po Ae Pi Extension	Transportation - Highways/Roads/Bridges	0	150,000	150,000	600,000	0	0	900,000	900,000	Yes
32847	2020 033	Hyde Park Road Bike Lanes	Transportation - Bike/Pedestrian/Equestrian	0	300,000	200,000	3,000,000	0	0	3,500,000	3,500,000	Yes
33670	2020 034	Priority Waterline Replacement	Water - Water Supply	0	1,083,000	1,083,000	1,083,000	1,083,000	1,083,000	5,415,000	5,415,000	Yes
33672	2020 035	Fire Station 9 Remodel/Expansion	Facilities - Administrative Facilities	0	100,000	800,000	100,000	0	0	1,000,000	1,000,000	Yes
33674	2020 036	Pueblo Del Sol Park Playground	Facilities - Administrative Facilities	0	700,000	0	0	0	0	700,000	700,000	No
33675	2020 037	Transit Facility Repaving/ADA Upgrades	3 Facilities - Administrative Facilities	0	400,000	0	0	0	0	400,000	400,000	Yes
33677	2020 038	Bus Stop Facility Upgrades	Facilities - Administrative Facilities	0	175,000	575,000	0	0	0	750,000	750,000	Yes
33678	2020 039	Transit Fixed Route Vehicle Replacemen	t Transportation - Transit	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000	5,250,000	Yes
33679	2020 040	Arts in Public Places	Other - Other	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes
33680	2020 041	Acequia Trail Connection - Otowi to Maclovia	Transportation - Highways/Roads/Bridges	0	75,000	175,000	0	0	0	250,000	250,000	Yes
33681	2020 042	Acequia Trail - Maclovia to Hermanos Rodriguez	Transportation - Highways/Roads/Bridges	0	250,000	250,000	0	0	0	500,000	500,000	Yes
33682	2020 043	Arroyo Chamiso Roadway Crossing Study	Transportation - Highways/Roads/Bridges	0	250,000	0	0	0	0	250,000	250,000	No
33683	2020 044	Canyon Road Safety Improvements	Transportation - Highways/Roads/Bridges	0	250,000	1,250,000	0	0	0	1,500,000	1,500,000	Yes
33692	2020 045	Delgado St - SF River Bridge Replacement	Transportation - Highways/Roads/Bridges	0	150,000	1,250,000	0	0	0	1,400,000	1,400,000	Yes
33694	2020 046	Guadalupe St SF River Bridge Rehabilitation	Transportation - Highways/Roads/Bridges	0	550,000	0	0	0	0	550,000	550,000	No
33695	2020 047	North West Quadrant Trail	Transportation - Highways/Roads/Bridges	0	280,000	0	0	0	0	280,000	280,000	No

33696	2020 048	Tierra Contenta Trail	Transportation - Highways/Roads/Bridges	0	400,000	0	0	0	0	400,000	400,000	No
33721	2020 049	Nichols Outlet Rehabilitiation	Water - Water Supply	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
33722	2020 050	Buckman Booster 3&4 Rehabilitation	Water - Water Supply	0	3,000,000	2,000,000	0	0	0	5,000,000	5,000,000	No
34512	2020 051	Water Reuse Pipeline	Water - Wastewater	0	18,600,000	0	0	0	0	18,600,000	18,600,000	No
34519	2020 052	Nichols & McClure Dams Hydrology and Seepage Stud	Water - Water Supply	0	100,000	0	0	0	0	100,000	100,000	No
34524	2020 053	Main Library Improvements	Facilities - Libraries	0	977,403	0	0	0	0	977,403	977,403	No
34527	2020 054	Main Library HVAC	Facilities - Libraries	0	606,000	0	0	0	0	606,000	606,000	No
34528	2020 055	Southside Branch Library Rainwater System	Facilities - Libraries	0	35,000	0	0	0	0	35,000	35,000	No
34529	2020 056	Southside Branch Library - Parking Lot	Facilities - Libraries	0	60,000	0	0	0	0	60,000	60,000	No
32339	2020 057	Broadband Infrastructure	Other - Other	0	463,000	0	0	0	0	463,000	463,000	No
34724	2020 058	Public Safety Wireless Network	Other - Other	0	150,000	125,000	125,000	0	0	400,000	400,000	Yes
34757	2020 059	Agua Fria / South Meadows Improvements	Transportation - Highways/Roads/Bridges	565,750	1,284,250	0	0	0	0	1,850,000	1,284,250	Yes
34780	2020 060	Jaguar Dr Extension to Municipal Airport	Transportation - Highways/Roads/Bridges	0	500,000	2,500,000	0	0	0	3,000,000	3,000,000	Yes
32333	2020 061	Airport Terminal Expansion	Transportation - Airports	0	1,613,500	0	12,386,500	0	0	14,000,000	14,000,000	Yes
34690	2020 062	Sandoval / Montezuma Intersection Improvements	Transportation - Highways/Roads/Bridges	0	100,000	750,000	0	0	0	850,000	850,000	Yes
32417	2021 001	New Ultra Violet Banks after Post Aeration Basin	Water - Wastewater	0	0	950,000	0	0	0	950,000	950,000	No
32418	2021 002	Additional Filters for Tertiary Treatment	Water - Wastewater	0	0	50,000	3,000,000	950,000	0	4,000,000	4,000,000	Yes

Infrastructure (	Capital Improvement	t Plan	FY	2020-2024
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<b>Grand Totals</b>	;	10,786,450 68,149,024	62,185,248	47,322,008		21,847,478	9	9,490,395		219,780,592	2	208,9	94,160
		Funded to date: Year 1	Year 2:	Year 3:		Year 4:	:	Year 5:	Total	l Project Cost	: Tota	al Not Yet Fu	ınded:
Number of pr	ojects	s: 73											
32400 2022	003	Contaminants of Emerging Concern Stu	dyWater - Wastewater		0	0	0	250,000	0	0	250,000	250,000	No
33684 2022		Cerrillos - Sandoval Intersection Improvements	Transportation - Highways/Roads/Bridges		0	0	0	300,000	1,500,000	0	1,800,000	1,800,000	Yes
32415 2022	001	Existing Digester Rehabilitation	Water - Wastewater		0	0	0	330,000	1,270,000	0	1,600,000	1,600,000	Yes
34530 2021		Trenchless Rehabilitation of Existing Sewer Lines	Water - Wastewater		0	0	2,000,000	0	2,000,000	0	4,000,000	4,000,000	Yes
32399 2021		Replacement of Return Activated Sludg Pumps	e Water - Wastewater		0	0	225,000	225,000	225,000	0	675,000	675,000	Yes
32384 2021	006	Canada Rincon Trail	Transportation - Highways/Roads/Bridges		0	0	210,000	750,000	0	0	960,000	960,000	No
33698 2021 (	005	Paseo de Peralta - SF River Bridge Reha	b Transportation - Highways/Roads/Bridges		0	0	350,000	1,700,000	0	0	2,050,000	2,050,000	Yes
33697 2021	004	Paratransit Vehicle Replacement	Transportation - Transit		0	0	250,000	0	250,000	0	500,000	500,000	Yes
32419 2021 (		Chemical Storage and Feed System Rehabilitation	Water - Wastewater		0	0	325,000	1,850,000	0	0	2,175,000	2,175,000	Yes

Tuesday, September 4, 2018 Santa Fe/ICIP 01001

### **ICIP** for Santa Fe

Contact:

Bobbi Huseman

200 Lincoln Avenue Santa Fe, NM 87501

Telephone No.: **Email Address:**  (505) 955-6979

bjhuseman@ci.santa-fe.nm.us

County:

Santa Fe

Entity Type: MU

Procurement Officer Name: Shirley Rodriguez

Telephone No.:

505-955-5711

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

**Financial Officer Name:** 

**Telephone No.:** 

**Email Address:** 

**Executive Order 2013-006 Compliance** 

Is your entity compliant with Executive Order 2013-006?

Ves

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

Yes

## Entity Planning: Process, Nature/Effect/Options/Recommendations of Trends

### **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.

### 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.

Santa Fe Project Summary

TD.	V D1	Port of Title	G-14			•••	Total Project	Amount Not Yet	Di o			
<u>ID</u>	Year Kani	Project Title	Category	to dat	e 2020	2021	2022	2023	2024	Cost	Funded	Phases?
23272	2020 001	Southwest Activity Node Park (SWAN)	Facilities - Administrative Facilities	6,035,000	5,000,000	0	0	0	0	11,035,000	5,000,000	) Yes
34784	2020 002	Fire Station 2	Facilities - Fire Facilities	500,000	500,000	3,500,000	500,000	0	0	5,000,000	4,500,000	) No
32382	2020 003	Drainage & Watershed Maintenance	Water - Storm/Surface Water Control	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	7,500,000	) Yes
34689	2020 004	Harrison Road Sidewalk & Lighting Improvements	Transportation - Bike/Pedestrian/Equestrian	28,000	372,000	0	0	0	0	400,000	372,000	) Yes
35253	2020 005	Solar for City of Santa Fe Facilities	Facilities - Administrative Facilities	0	1,000,000	2,000,000	0	0	0	3,000,000	3,000,000	) No
11914	2020 006	Senior Services	Facilities - Senior Facilities	0	200,000	0	0	0	0	200,000	200,000	) No
27572	2020 007	Senior Center Outdoor Recreation	Facilities - Senior Facilities	0	100,000	0	0	0	0	100,000	100,000	) No
27569	2020 008	Senior Center Improvements	Facilities - Senior Facilities	146,000	98,000	0	0	0	0	244,000	98,000	) No
30758	2020 009	Senior Center Improvement/Parking Lot Access Road	Facilities - Senior Facilities	154,000	294,998	0	0	0	0	448,998	294,998	8 No
30761	2020 010	Senior Center Warehouse Project	Facilities - Senior Facilities	300,000	200,000	0	0	0	0	500,000	200,000	) No
32334	2020 011	Mary Esther Gonzales (MEG) Senior Center	Facilities - Senior Facilities	0	369,736	0	0	0	0	369,736	369,736	6 No
29993	2020 012	West Alameda St. Drainage	Transportation - Highways/Roads/Bridges	0	500,000	3,000,000	0	0	0	3,500,000	3,500,000	0 Yes
14041	2020 013	Traffic Signing and Pavement Marking Maintenance	Transportation - Highways/Roads/Bridges	0	150,000	0	0	0	0	150,000	150,000	0 No

25230	2020 014	New Fire Training Facility	Facilities - Fire Facilities	0	1,800,000	13,200,000	3,000,000	0	0	18,000,000	18,000,000	No
13943	2020 015	Traffic Signals Comm. Design & Install	Transportation - Highways/Roads/Bridges	0	370,000	0	0	0	0	370,000	370,000	No
29680	2020 016	City of Santa Fe Gateways	Transportation - Highways/Roads/Bridges	0	100,000	0	0	0	0	100,000	100,000	No
27608	2020 017	Traffic Calming Improvements	Transportation - Highways/Roads/Bridges	0	100,000	0	0	0	0	100,000	100,000	No
33826	2020 018	Southside Teen Center / Resource Center	Facilities - Administrative Facilities	0	200,000	4,500,000	300,000	0	0	5,000,000	5,000,000	Yes
32383	2020 019	Acequia Trail Extension	Transportation - Highways/Roads/Bridges	0	250,000	750,000	0	0	0	1,000,000	1,000,000	No
12062	2020 020	Municipal Recreation Soccer Complex	Facilities - Administrative Facilities	457,700	1,500,000	8,600,000	8,600,000	1,500,000	0	20,657,700	20,200,000	Yes
20257	2020 021	Facilities Citywide	Facilities - Administrative Facilities	0	8,511,359	4,846,462	5,501,728	9,348,696	4,686,613	32,894,856	32,894,856	Yes
33693	2020 022	Grant-Griffin Intersection Improvements	Facilities - Administrative Facilities	0	60,000	200,000	0	0	0	260,000	260,000	Yes
10026	2020 023	Santa Fe Recovery Center	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	No
32390	2020 024	LandUse/Community Develop. System Modernization	Facilities - Administrative Facilities	0	1,100,000	500,000	0	0	0	1,600,000	1,600,000	No
32389	2020 025	Enterprise Resource Planning (ERP) System	Facilities - Administrative Facilities	2,600,000	1,600,000	600,000	0	0	0	4,800,000	2,200,000	Yes
30754	2020 026	Public Safety Radio System Upgrade	Facilities - Administrative Facilities	0	2,200,000	1,300,000	0	0	0	3,500,000	3,500,000	Yes
32394	2020 027	PRV/SCADA System Improvements	Water - Water Supply	0	150,000	150,000	150,000	150,000	150,000	750,000	750,000	Yes
32402	2020 028	Southwest Booster Station	Water - Water Supply	0	2,100,000	0	0	0	0	2,100,000	2,100,000	No
22928	2020 029	Fire Station 1 Remodel/Expansion	Facilities - Fire Facilities	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No
32407	2020 030	On Call Engineering - Water	Water - Water Supply	0	750,000	500,000	500,000	500,000	500,000	2,750,000	2,750,000	No
32424	2020 031	Security for Water Source and Storage Sites	Water - Water Supply	0	270,782	270,782	270,782	270,782	270,782	1,353,910	1,353,910	Yes

29762	2020 032	Calle Po Ae Pi Extension	Transportation - Highways/Roads/Bridges	0	150,000	150,000	600,000	0	0	900,000	900,000	Yes
32847	2020 033	Hyde Park Road Bike Lanes	Transportation - Bike/Pedestrian/Equestrian	0	300,000	200,000	3,000,000	0	0	3,500,000	3,500,000	Yes
33670	2020 034	Priority Waterline Replacement	Water - Water Supply	0	1,083,000	1,083,000	1,083,000	1,083,000	1,083,000	5,415,000	5,415,000	Yes
33672	2020 035	Fire Station 9 Remodel/Expansion	Facilities - Administrative Facilities	0	100,000	800,000	100,000	0	0	1,000,000	1,000,000	Yes
33674	2020 036	Pueblo Del Sol Park Playground	Facilities - Administrative Facilities	0	700,000	0	0	0	0	700,000	700,000	No
33675	2020 037	Transit Facility Repaving/ADA Upgrades	S Facilities - Administrative Facilities	0	400,000	0	0	0	0	400,000	400,000	Yes
33677	2020 038	Bus Stop Facility Upgrades	Facilities - Administrative Facilities	0	175,000	575,000	0	0	0	750,000	750,000	Yes
33678	2020 039	Transit Fixed Route Vehicle Replacemen	t Transportation - Transit	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000	5,250,000	Yes
33679	2020 040	Arts in Public Places	Other - Other	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes
33680	2020 041	Acequia Trail Connection - Otowi to Maclovia	Transportation - Highways/Roads/Bridges	0	75,000	175,000	0	0	0	250,000	250,000	Yes
33681	2020 042	Acequia Trail - Maclovia to Hermanos Rodriguez	Transportation - Highways/Roads/Bridges	0	250,000	250,000	0	0	0	500,000	500,000	Yes
33682	2020 043	Arroyo Chamiso Roadway Crossing Study	Transportation - Highways/Roads/Bridges	0	250,000	0	0	0	0	250,000	250,000	No
33683	2020 044	Canyon Road Safety Improvements	Transportation - Highways/Roads/Bridges	0	250,000	1,250,000	0	0	0	1,500,000	1,500,000	Yes
33692	2020 045	Delgado St - SF River Bridge Replacement	Transportation - Highways/Roads/Bridges	0	150,000	1,250,000	0	0	0	1,400,000	1,400,000	Yes
33694	2020 046	Guadalupe St SF River Bridge Rehabilitation	Transportation - Highways/Roads/Bridges	0	550,000	0	0	0	0	550,000	550,000	No
33695	2020 047	North West Quadrant Trail	Transportation - Highways/Roads/Bridges	0	280,000	0	0	0	0	280,000	280,000	No

3369	06 2020 048	Tierra Contenta Trail	Transportation - Highways/Roads/Bridges	0	400,000	0	0	0	0	400,000	400,000	No	
3372	2020 049	Nichols Outlet Rehabilitiation	Water - Water Supply	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No	
3372	2 2020 050	Buckman Booster 3&4 Rehabilitation	Water - Water Supply	0	3,000,000	2,000,000	0	0	0	5,000,000	5,000,000	No	
345	2 2020 051	Water Reuse Pipeline	Water - Wastewater	0	18,600,000	0	0	0	0	18,600,000	18,600,000	No	
345	9 2020 052	Nichols & McClure Dams Hydrology and Seepage Stud	Water - Water Supply	0	100,000	0	0	0	0	100,000	100,000	No	
3452	4 2020 053	Main Library Improvements	Facilities - Libraries	0	977,403	0	0	0	0	977,403	977,403	No	
3452	27 2020 054	Main Library HVAC	Facilities - Libraries	0	606,000	0	0	0	0	606,000	606,000	No	
3452	28 2020 055	Southside Branch Library Rainwater System	Facilities - Libraries	0	35,000	0	0	0	0	35,000	35,000	No	
3452	9 2020 056	Southside Branch Library - Parking Lot	Facilities - Libraries	0	60,000	0	0	0	0	60,000	60,000	No	
3233	9 2020 057	Broadband Infrastructure	Other - Other	0	463,000	0	0	0	0	463,000	463,000	No	
347	24 2020 058	Public Safety Wireless Network	Other - Other	0	150,000	125,000	125,000	0	0	400,000	400,000	Yes	
347:	57 2020 059	Agua Fria / South Meadows Improvements	Transportation - Highways/Roads/Bridges	565,750	1,284,250	0	0	0	0	1,850,000	1,284,250	Yes	
3478	30 2020 060	Jaguar Dr Extension to Municipal Airport	Transportation - Highways/Roads/Bridges	0	500,000	2,500,000	0	0	0	3,000,000	3,000,000	Yes	
3233	3 2020 061	Airport Terminal Expansion	Transportation - Airports	0	1,613,500	0	12,386,500	0	0	14,000,000	14,000,000	Yes	
3469	2020 062	Sandoval / Montezuma Intersection Improvements	Transportation - Highways/Roads/Bridges	0	100,000	750,000	0	0	0	850,000	850,000	Yes	
324	7 2021 001	New Ultra Violet Banks after Post Aeration Basin	Water - Wastewater	0	0	950,000	0	0	0	950,000	950,000	No	
324	8 2021 002	Additional Filters for Tertiary Treatment	Water - Wastewater	0	0	50,000	3,000,000	950,000	0	4,000,000	4,000,000	Yes	

	Cerrillos - Sandoval Intersection Improvements  Contaminants of Emerging Concern Stud  ss: 73  Funded to date: Year 1:	Transportation - Highways/Roads/Bridges yWater - Wastewater  Year 2:	Year 3:	0	0 0 Year 4:	0	300,000 250,000 Year 5:	0	0 0	250,000	1,800,000 250,000	Yes No
	Improvements	Highways/Roads/Bridges					,	, ,	-	, ,	, ,	
		•		0	0	0	300,000	1,500,000	0	1,800,000	1,800,000	Yes
							,					
2022 001	Existing Digester Rehabilitation	Water - Wastewater		0	0	0	330,000	1,270,000	0	1,600,000	1,600,000	Yes
	Trenchless Rehabilitation of Existing Sewer Lines	Water - Wastewater		0	0	2,000,000	0	2,000,000	0	4,000,000	4,000,000	Yes
	Replacement of Return Activated Sludge Pumps	Water - Wastewater		0	0	225,000	225,000	225,000	0	675,000	675,000	Yes
2021 006	Canada Rincon Trail	Transportation - Highways/Roads/Bridges		0	0	210,000	750,000	0	0	960,000	960,000	No
2021 005	Paseo de Peralta - SF River Bridge Rehab	Transportation - Highways/Roads/Bridges		0	0	350,000	1,700,000	0	0	2,050,000	2,050,000	Yes
2021 004	Paratransit Vehicle Replacement	Transportation - Transit		0	0	250,000	0	250,000	0	500,000	500,000	Yes
	Chemical Storage and Feed System Rehabilitation	Water - Wastewater		0	0	325,000	1,850,000	0	0	2,175,000	2,175,000	Yes
2	2021 004 2021 005 2021 006 2021 007 2021 008	Rehabilitation  2021 004 Paratransit Vehicle Replacement  2021 005 Paseo de Peralta - SF River Bridge Rehab  2021 006 Canada Rincon Trail  2021 007 Replacement of Return Activated Sludge Pumps  2021 008 Trenchless Rehabilitation of Existing Sewer Lines	Rehabilitation  2021 004 Paratransit Vehicle Replacement Transportation - Transit  2021 005 Paseo de Peralta - SF River Bridge Rehab Transportation - Highways/Roads/Bridges  2021 006 Canada Rincon Trail Transportation - Highways/Roads/Bridges  2021 007 Replacement of Return Activated Sludge Pumps  2021 008 Trenchless Rehabilitation of Existing Water - Wastewater Sewer Lines	Rehabilitation  2021 004 Paratransit Vehicle Replacement Transportation - Transit  2021 005 Paseo de Peralta - SF River Bridge Rehab Transportation - Highways/Roads/Bridges  2021 006 Canada Rincon Trail Transportation - Highways/Roads/Bridges  2021 007 Replacement of Return Activated Sludge Pumps  2021 008 Trenchless Rehabilitation of Existing Water - Wastewater Sewer Lines	Rehabilitation  2021 004 Paratransit Vehicle Replacement Transportation - Transit 0  2021 005 Paseo de Peralta - SF River Bridge Rehab Transportation - Highways/Roads/Bridges  2021 006 Canada Rincon Trail Transportation - Highways/Roads/Bridges  2021 007 Replacement of Return Activated Sludge Water - Wastewater 0  Pumps  2021 008 Trenchless Rehabilitation of Existing Water - Wastewater 0  Sewer Lines	Rehabilitation  2021 004 Paratransit Vehicle Replacement Transportation - Transit 0 0  2021 005 Paseo de Peralta - SF River Bridge Rehab Transportation - Highways/Roads/Bridges  2021 006 Canada Rincon Trail Transportation - 0 0  Highways/Roads/Bridges  2021 007 Replacement of Return Activated Sludge Water - Wastewater 0 0  Pumps  2021 008 Trenchless Rehabilitation of Existing Water - Wastewater 0 0  Sewer Lines	Rehabilitation  2021 004 Paratransit Vehicle Replacement Transportation - Transit 0 0 250,000  2021 005 Paseo de Peralta - SF River Bridge Rehab Transportation - Highways/Roads/Bridges  2021 006 Canada Rincon Trail Transportation - Highways/Roads/Bridges  2021 007 Replacement of Return Activated Sludge Water - Wastewater 0 0 225,000  Pumps  2021 008 Trenchless Rehabilitation of Existing Water - Wastewater 0 0 2,000,000  Sewer Lines	Rehabilitation  2021 004 Paratransit Vehicle Replacement Transportation - Transit 0 0 250,000 0  2021 005 Paseo de Peralta - SF River Bridge Rehab Transportation - Highways/Roads/Bridges  2021 006 Canada Rincon Trail Transportation - Highways/Roads/Bridges  2021 007 Replacement of Return Activated Sludge Pumps  2021 008 Trenchless Rehabilitation of Existing Sewer Lines  Water - Wastewater 0 0 2,000,000 0  Sewer Lines	Rehabilitation   Reha	Rehabilitation  Rehabilitation  Rehabilitation  Rehabilitation  Rehabilitation  Rehabilitation  Rehabilitation  Rehabilitation  Rehabilitation  Transportation - Transit  O 0 250,000 0 250,000 0  O 250,000 0 0  O 0 350,000 1,700,000 0  O 0 210,000 750,000 0  O 0 210,000 750,000 0  O 0 225,000 225,000 0  O 0 225,000 0 0  Replacement of Return Activated Sludge Water - Wastewater O 0 225,000 225,000 0  Pumps  Rehabilitation  O 0 250,000 0 0 0  O 0 210,000 750,000 0  O 0 225,000 0 0  O 0 225,000 0 0  O 0 200,000 0 0  O 0 200,000 0 0  Sewer Lines	Rehabilitation  Transportation - Highways/Roads/Bridges  Rehabilitation  Rehabilitation  Rehabilitation  Rehabilitation  Rehabilitation  Transportation - Highways/Roads/Bridges  Rehabilitation  Rehabilitation  Rehabilitation  Replacement of Return Activated Sludge Water - Wastewater  Rehabilitation - Transportation - Replacement of Return Activated Sludge Water - Wastewater  Rehabilitation - Transportation - Replacement of Return Activated Sludge Water - Wastewater  Rehabilitation - Transportation - Return Activated Sludge Water - Wastewater  Rehabilitation - Transportation - Return Activated Sludge Water - Wastewater  Rehabilitation - Transportation - Return Activated Sludge Water - Wastewater  Rehabilitation - Transportation - Return Activated Sludge Water - Wastewater  Rehabilitation - Transportation - Return Activated Sludge Water - Wastewater  Rehabilitation - Transportation - Return Activated Sludge Water - Wastewater  Rehabilitation - Transportation - Return Activated Sludge Water - Wastewater  Rehabilitation - Return Activated Sludge Water - Wastewater  Rehabilitati	Rehabilitation  Replacement  Transportation - Transit  Transportation - Highways/Roads/Bridges  Replacement of Return Activated Sludge  Water - Wastewater  Rehabilitation  Replacement of Return Activated Sludge  Water - Wastewater  Rehabilitation  Replacement of Return Activated Sludge  Water - Wastewater  Rehabilitation  Replacement of Return Activated Sludge  Water - Wastewater  Rehabilitation of Existing  Replacement of Return Activated Sludge  Water - Wastewater  Rehabilitation of Existing  Replacement of Return Activated Sludge  Water - Wastewater  Rehabilitation of Existing  Replacement of Return Activated Sludge  Replacemen

### **ICIP Capital Project Description**

Year/Rank 2020 001

**Priority:** 

High

Class:

Type/Subtype: Facilities - Administrative Facilities

ID:23272

**Project Title:** 

John Munoz

**Contact Phone:** 505-955-2142

Contact E-mail: jmunoz@santafenm.gov

Contact Name:

11,035,000

Proposed project start date: July 2020

New

Total project cost: Project Location: 500 Plaza Central Santa Fe NM 87507

Southwest Activity Node Park (SWAN)

Latitude: 35.616337 **Longitude:** -106.066612

Legislative Language:

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

Scope of Work:

To continue construction Phase II 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 and 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	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
SGRANT	35,000	Yes	35,000	0	2013	Previously Spent/Secured
LBONDS	5,000,000	Yes	5,000,000	0	2013	Phase I
LBONDS	500,000	Yes	500,000	0	2013	
LBONDS	500,000	Yes	500,000	0	2015	
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	6,035,000		6,035,000	0		

ı	Project Budget - Complete the Budg	get below. Only	include unfunded or unsec	cured funds under	each project year. N	Note: Funded to Date	column must equal	the amounts listed above h	ere.
					Estimate	d Costs Not Yet Fun	ded		
		Completed	Funded to Date	2020	2021	2022	2023	2024 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	o
Archaeological Studies	N/A	0	0	0	0	0	0	d
Environmental Studies	N/A	0	0	0	0	0	0	o
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	d
TOTALS		6,035,000	5,000,000	0	0	0	0	11,035,000
Amount N	ot Yet Funded	5,000,000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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?											
If no, please explain why: Budgeting to occur prior to start of construction											
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL					
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0					
Annual Operating Revenues	0	0	0	0	0	0					

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

The requested funds will finalize completion of all aspects of the activity node within the City of Santa Fe, NM

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

Yes

Parks and Recreation Department would provide project oversight and Shirley Rodriguez the city's acting procurement officer.

No

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

If yes, please explain.

No

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
  - If yes, please explain and provide the number of people that will benefit from the project.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and

No

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

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:23272

## **ICIP Capital Project Description**

Year/Rank 2020 002

Priority:

High

Class:

New Type/Subtype: Facilities - Fire Facilities ID:34784

**Project Title:** 

Fire Station 2 Jan Snyder

Contact Name: Total project cost:

**Contact Phone:** 505-955-3121

Contact E-mail: jmsnyder@santafenm.gov

5,000,000

Proposed project start date: July 2020

Project Location: Intersection of HWY 599 and South Meadows Road Santa Fe NM 87507

**Latitude:** 35.656461

**Longitude:** -106.037416

Legislative Language:

To construct and equip a new fire station (#2) for the City of Santa Fe Fire Department. This new fire station is being constructed to provide adequate fire and emergency medical services

(EMS) to the stage 3 area of the City's annexation. Currently, a city fire station does not exist in the newly acquired land space in, Santa Fe NM in Santa Fe County.

Scope of Work:

Plan, design and build Fire Station #2. The station will be approximately 12,500 sq ft on 3 acres of newly acquired land near the corner of Highway 599 and South Meadows Road. This fire station will hold a crew of 5-6 Santa Fe Fire Department personnel and 3 fire/EMS apparatus. It will also be built with sustainability and alternative energy source in consideration. Without the addition of this City of Santa Fe Fire Department facility, currently fire stations would have an extended response time of emergency calls for service and stretch current emergency resources thin. The project will be designed by a registered professional engineer and construction services procured through a sealed bid process.

### Secured and Potential Funding Budget:

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

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

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

	Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	!
Easements and Rights of Way	N/A	0	0	0	0	0	0	1
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	1
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	1
Design (Engr./Arch.)	Yes	500,000	500,000	0	0	0	0	1,000,00
Construction	No	0	0	3,500,000	500,000	0	0	, ,
Furnishing/Equipment	No	0	0	0	0	0	0	
TOTALS		500,000	500,000	3,500,000	500,000	0	0	5,000,00
Amount	Not Yet Funded	4.500,000						

## PHASING BUDGET

Can this project be phased?

No

Phasing:

Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

Has your local government/agency bud	lgeted for operating exp	enses for the project	when it is complet	ed?	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 0
Annual Operating Revenues		0	0	0	0	0	0
ntities who will assume the following	Fiscal Agent:	Own:	Operate:		Own Land:	Own Asset:	Maintain:
Ooes the project lower operating costs?  If yes, please explain and provide		No .					
ntities who will assume the following	-	<del>-</del>	0			0 4 4	35
	City of Santa Fe	Ctiy of Santa fe	City of Sa		City of Santa Fe	City of Santa Fe	City of Santa Fe
	1 -	No		1	lo	No	No
ease/operating agreement in place?	No		I	1		ľ	1
.ease/operating agreement in place?	ľvo		l	ı		ı	1
Aore detailed information on proje	ect.		1	1		1	'
More detailed information on proje a) How many years is the requested pr	ect. roject expected to be in		enovate/Repair or	Replacement?	16 years or	more	'
More detailed information on projo a) How many years is the requested pr b) Has the project had public input an	ect. roject expected to be in id buy-in?	No			,		'
More detailed information on projo a) How many years is the requested pr b) Has the project had public input an	ect. roject expected to be in id buy-in?	No			,	more Yes	'
More detailed information on projo a) How many years is the requested pr b) Has the project had public input an c) Is the project necessary to address	ect. roject expected to be in d buy-in? population or client gro	No wth and if so, will it p	provide services to		,		
More detailed information on projo a) How many years is the requested pr b) Has the project had public input an c) Is the project necessary to address	ect. roject expected to be in id buy-in? population or client gro ectly benefit an entity of	No wth and if so, will it p ther than itself?	provide services to Yes	that population	or clientele?		
More detailed information on proje a) How many years is the requested pr b) Has the project had public input an c) Is the project necessary to address d) Regionalism - Does the project dire If yes, please list the other entity.	ect. roject expected to be in id buy-in? population or client gro ectly benefit an entity of Provide appropriat	No  wth and if so, will it p  ther than itself?  e fire and emergency n	orovide services to Yes nedical response to	that population	or clientele? ation area.		
(e) Are there oversight mechanisms bu	ect. roject expected to be in id buy-in? population or client gro ectly benefit an entity of Provide appropriat	No  with and if so, will it p  ther than itself?  e fire and emergency n  timely construction a	Yes nedical response to	that population the state 3 annex the project on b	or clientele?  ation area.  udget?	Yes	

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:34784

(g) 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.

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

No

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

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:34784

## **ICIP Capital Project Description**

Year/Rank 2020 003

**Priority:** 

High

Renovate/Repair

Type/Subtype: Water - Storm/Surface Water Control

ID:32382

**Project Title: Contact Name:** 

John Romero

**Contact Phone:** 505-955-6638

Contact E-mail: jiromero1@ci.santa-fe.nm.us

Total project cost:

7,500,000

Drainage & Watershed Maintenance

Proposed project start date: July 2020

Class:

**Latitude:** 35.412445

Longitude: -105.561821

Legislative Language:

Project Location: 200 Lincoln Avenue Santa Fe NM 87501 To plan, design, right-of-way acquisition and construct storm drainage and watershed improvements within the city of Santa Fe, in Santa Fe County.

Scope of Work:

To plan, design, right-of-way acquisition and construct storm drainage and watershed improvements. The city is currently updating its stormwater master plan, this will generate a list of all

drainage projects identified within the city. These will be categorized by public health, welfare and safety and then by costs. Ranked sites will then be completed either through a RFB

selection or in-house drainage repair crews.

Secured and Potential Funding Budget:

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

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

- 1	•							
F	Funding	Funding	Applied For?	Amount	Amt Expe	nded	Date(s)	
5	Source(s)	Amount	Yes or No	Secured	to	Date	Received	Comment
1	LFUNDS	1,500,000	Yes		0	0		In city's capital budget
1		0	No		0	0		
1		0	No		0	0		
ı		0	No		0	0		
ı		0	No		0	0		
		0	No		0	0		
1		0	No	7	0	0		
		0	No		0	0		
L	TOTALS	1.500.000			0	0		

Project Budget - Complete the Budget below. Only	include unfunded or u	nsecured funds unde	r each project year.	Note: Funded to Da	te column must equa	al the amounts	s listed above here.
			Estimat	ed Costs Not Yet Fu	nded		_
Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost

Water Rights	N/A	0	0	0	0	0	0	
Easements and Rights of Wa	y No	0	25,000	25,000	25,000	25,000	25,000	125,000
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	No	0	25,000	25,000	25,000	25,000	25,000	125,000
Planning	No	0	50,000	50,000	50,000	50,000	50,000	250,000
Design (Engr./Arch.)	No	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction	No	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	(
TOTALS		0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Am	ount Not Yet Funded	7.500.000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Mul

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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 hudgeted for operatin	g expenses for the proje	ct when it is comple	ted?	No			
If no, please explain why: Project does not increase C	D/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	A	0	O	0	n	Λ	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

Funds will construct drainage mitigation projects that are defined in priority by public health, welfare, and safety.

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

Yes

Public Works Department/Engineering Division would be project oversight, with Shirley Rodriguez the city's acting procurement officer.

(f) 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.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?

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

All residents of the city of Santa Fe would benefit from this project, approximately

100,000 residen

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

No

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:32382

## **ICIP Capital Project Description**

Year/Rank 2020 004

Priority:

Harrison Road Sidewalk & Lighting Improvements

High

New

Type/Subtype: Transportation - Bike/Pedestrian/Equestrian

ID:34689

**Project Title:** Contact Name:

John Romero

**Contact Phone:** 505-955-6638

Class:

Total project cost:

Contact E-mail: jjromero1@santafenm.gov

400,000

Proposed project start date: January 2019

Legislative Language:

Project Location: Harrison Road between Cerrillos and Agua Fria Santa Fe NM 87507

**Latitude:** 35.661404

**Longitude:** -105.988494

County

Scope of Work:

To plan, design, right-of-way acquisition, and construct lighting and sidewalk improvements along Harrison Road from Cerrillos Road to Agua Fria Road in the City of Santa Fe, NM, Santa Fe To plan, design, right-of-way acquisition, and construct lighting and sidewalk improvements along Harrison Road from Cerrillos Road to Agua Fria Road. The NM Legislature appropriated

\$28,000 in the last session. This amount will cover the cost of lighting. \$300,000 is still needed to construct sidewalk,

#### Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	400,000	Yes	28,000	0		Awaiting Coop Agreement
	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	***************************************	28,000	0		

Project Budget - Complete the Budget below. Only	include unfunded or u	nsecured funds unde	r each project year.	Note: Funded to Da	te column must equa	al the amounts	listed above here.
			Estimat	ed Costs Not Yet Fu	ınded		
Completed	Funded to Date	2020	2021	2022	2023	2024	<b>Total Project Cost</b>
N/A							

			_				•	
Water Rights		0	0	0	0	0	0	q
Easements and Rights of Way	N/A	0	5,000	0	0	0	0	5,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	N/A	28,000	12,000	0	0	0	0	40,000
Construction	N/A	0	350,000	0	0	0	0	350,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		28,000	372,000	0	0	0	0	400,000
Amount N	ot Yet Funded	372,000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: Yes Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	Yes	6
2	350,000	No	No	Yes	No	No	6
3	0	No	No	No	. <b>No</b>	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 hudgeted for operating exp	enses for the proje	ct when it is comple	ted?	Yes			
If no, please explain why:							
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000	
Annual Operating Revenues	0	0	0	0	0	0	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

Yes

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

The proposed sidewalk and lighting will accommodate pedestrian traffic originating from a regional community shelter called Interfaith Community Shelter at Pete?s Place.

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

Please explain. Public Works / Engineering Division, Shirley Rodriguez the city's acting procurement officer will provide project oversight

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? If yes, please explain.

(g) 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.

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

No

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:34689

### **ICIP Capital Project Description**

Year/Rank 2020 005

Priority:

High

ID:35253

**Project Title:** 

Type/Subtype: Facilities - Administrative Facilities

Contact Name:

Regina Wheeler

**Contact Phone:** 505-955-6622

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

Total project cost: Project Location: 1142 Siler Road Santa Fe NM 87507

3,000,000

Solar for City of Santa Fe Facilities

Proposed project start date:

**Latitude: 35.3940** 

Class:

Longitude: -105.5947

Legislative Language:

To plan to enter into a public private partnership to solarize a number of city facilities with the city of Santa Fe, in Santa Fe County, NM. In order to reduce operating costs and carbon footprint of city operations, the city plans to purchase power grid tied solar photovoltaic arrays at the Santa Fe Police Department, Southside Library, Fire Stations #2 and #8, Santa Fe Regional Airport, Buckman Direct Diversion Booster Stations, Southside Transit Center and the Municipal Recreation Complex.

New

Scope of Work:

Enter into a public private partnership to purchase power from grid tied solar photovoltaic arrays at the Santa Fe Police Department, Southside Library, Fire Stations #2 and #8, Santa Fe Regional Airport, Buckman Direct Diversion Booster Stations, Southside Transit Center and the Municipal Recreation Complex. The exact size and configuration of each array will be determined with the private partner, but estimated array sizes and configurations are: SFPD-300kilowatt (kW) ground mount, SS Library-150kW portale and carport, FS #8-30kW ground mount, FS#2-30kW roof mount, SFRAirport-200kW carport, BDD Booster Stations-1 megawatt ground mount, SS Transit-100kW roof mount, MRC-300kW ground mount. The aggregate size of the project at 1.5MW allows the private partnership to be leveraged. Construction must begin by November 2019 in order to assure the benefit of the 30% tax credit benefit to the private party which will reduce the cost of electricity from the solar arrays to the city.

## Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
OTHER	2,000,000	Yes	0	0	N/A	Private renewable energy devel
	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	2,000,000		0	. 0		

			***************************************	Estimate	ed Costs Not Yet Fu	nded		
	Completed	Funded to Date	2020	2021	2022	2023	2024	<b>Total Project Cost</b>
Water Rights	N/A	0	0	0	0	0	0	(
Easements and Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	500,000	2,000,000	0	0	0	2,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	(
TOTALS		0	1,000,000	2,000,000	0	0	0	3,000,000
Amount	Not Yet Funded	3,000,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

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If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

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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?										
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	23,000	23,000	23,000	23,000	23,000	115,000				
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

City will pay private developer for power at a rate at least \$0.01/kWh lower than currently paying for power resulting in a minimum \$23,000 operating costs savings per year.

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe	Private	Private	City of Santa Fe	Private	Private
Lease/operating agreement in place?	Yes	Yes		No	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

Ye

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

No

Please explain. Private owners incentivized to get project construction started prior to federal tax credit reduction in January 2020.

(f) 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. Solar electricity reduces water use in New Mexico, key to our economy.

(g) 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 with the region, approximately 100,000 people.

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

No

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

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

## **ICIP Capital Project Description**

Year/Rank 2020 006

Priority:

High

New

Type/Subtype: Facilities - Senior Facilities

**Project Title:** Contact Name:

Senior Services Nick Schiavo

**Contact Phone:** 505-955-6603

Class:

Contact E-mail: naschiavo@santafenm.gov

Total project cost:

Proposed project start date: July 2020

ID:11914

200,000

Latitude:

Longitude: -105.961347

Legislative Language:

Project Location: 1121 Alto Street Santa Fe NM 87501

35.685543

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.

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

Project Budget - Complete the Budg	et below. Only	include unfunded or unsec	ured funds unde	r each project year. N	Note: Funded to Date	column must equal	I the amounts listed above here.	
				Estimate	ed Costs Not Yet Fun	ded		İ
	Completed	Funded to Date	2020	2021	2022	2023	2024 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	o
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	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	o
TOTALS		0	200,000	0	0	0	0	200,000
Amount No	ot Yet Funded	200,000						

### PHASING BUDGET

Can this project be phased?

No

Phasing:

Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

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If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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	1					

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

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	,	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

If yes, please explain.

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

Yes

- Please explain. Community Services Department as project oversight. City's Procurement Office Shirley Rodriguez
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

No

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

No

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

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

## **ICIP Capital Project Description**

Year/Rank 2020 007 **Priority:** 

High

Class:

New

Type/Subtype: Facilities - Senior Facilities

**Project Title: Contact Name:**  Senior Center Outdoor Recreation Nick Schiavo

**Contact Phone:** 505-955-6603

Contact E-mail: naschiavo@santafenm.gov

Project Location: 1121 Alto Street Santa Fe NM 87501

ID:27572

Total project cost:

100,000

Proposed project start date: July 2020 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.

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 un-leveled 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.

i case complete table below	with an secured and	potential funding so	11 CC3.				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	0		0	0			

Project Budget - Complet	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.										
			<u></u>	Estimat	ed Costs Not Yet Fu	nded					
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Proje	ect Cost			
Water Rights	N/A	0	0	0	0	0	0	o			

Easements and Rights of W	ay N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	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
Aı	mount Not Yet Funded	100,000						

### PHASING BUDGET

Can this project be phased? No

Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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?										
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										

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

- Community Services Dept and ALTSD as project oversight with Shirley Rodriguez the city's acting procurement officer.
- (f) 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. (g) 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.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and

No

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

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

### **ICIP Capital Project Description**

Year/Rank 2020 008

High **Priority:** 

Class:

Type/Subtype: Facilities - Senior Facilities

**Project Title:** 

Senior Center Improvements

ID:27569

**Contact Name:** 

Nick Schiavo

Project Location: 1121 Alto Street Santa Fe NM 87501

**Contact Phone:** 505-955-6603

Contact E-mail: naschiavo@santafenm.gov

Total project cost:

244,000

Proposed project start date: July 2020

Latitude:

35.685543

New

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.

Scope of Work:

To design, construct and equip improvements and code compliance at the Mary Esther Gonzales Senior Center to include replacing 1 HVAC system, paint interior, sandblast exterior block,

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

### Secured and Potential Funding Budget:

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

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

Project Budget - Complete the Budg	get below. Only	include unfunded or unsecu	ired funds unde	r each project year. N	ote: Funded to Date	column must equal	the amounts listed above	e here.
		_		Estimated	l Costs Not Yet Fun	ded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Proje	ct Cost
Water Rights	N/A	0	0	0	0	0	0	0

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	o
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	No	0	0	0	0	0	0	o
Design (Engr./Arch.)	No	20,000	6,000	0	0	0	0	26,000
Construction	No	126,000	92,000	0	0	0	0	218,000
Furnishing/Equipment	No	0	0	0	0	0	0	o
TOTALS		146,000	98,000	0	0	0	0	244,000
Amount No	t Yet Funded	98.000						

### PHASING BUDGET

Can this project be phased? N

No

Phasing:

Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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 operatin	g expenses for the projec	ct when it is comple	ted?	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

If yes, please explain and provide estimates of operating savings

20% more energy efficient with new HVAC unit.

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?		No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

Please explain. Community Services and ALTSD as project oversight. Shirley Rodriguez the city's acting procurement officer.

No

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? If yes, please explain.

No

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?

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

(h) 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

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

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

### **ICIP Capital Project Description**

Year/Rank 2020 009

Priority:

High

ID:30758

Project Title:

Senior Center Improvement/Parking Lot Access Road

Class:

Replace Existing

Type/Subtype: Facilities - Senior Facilities

Contact Name:

Nick Schiavo

Project Location: 1121 Alto Street Santa Fe NM 87504

**Contact Phone:** 505-955-6603

Contact E-mail: naschiavo@santafenm.gov

Total project cost:

448,998

Proposed project start date: July 2020 **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.

Scope of Work:

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

### Secured and Potential Funding Budget:

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

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

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

Project Budget - Complete the Bu	dget below. Onl	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Date	e column must equa	I the amounts listed above here.
i			***************************************	Estimate	ed Costs Not Yet Fur	nded	
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project Cost
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning 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
Amoi	unt Not Yet Funded	294.998						

### PHASING BUDGET

Phasing:

Can this project be phased? N

No

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Stand Alone: No

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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 operatin	g expenses for the projec	ct when it is comple	eted?	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

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

- (b) Has the project had public input and buy-in?
- Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

- If yes, please list the other entity.
- Requested funding will complete Phase II of the MEG parking lot improvements.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?

Yes

- Please explain. Community Services Dept and ALTSD for project oversight and Shirley Rodriguez the city's acting procurement officer.
- (f) 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.

(g) 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.
- (h) 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

unavoidable? E	Emergencies must	be documented	by a St	ubiect Ma	tter Expert.
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If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

See NM accessible parking.

### **ICIP** Capital Project Description

Year/Rank 2020 010

**Priority:** 

High

Renovate/Repair

Type/Subtype: Facilities - Senior Facilities

**Project Title:** 

Senior Center Warehouse Project

Contact E-mail: naschiavo@santafenm.gov

Contact Name:

Nick Schiavo

**Contact Phone:** 505-955-6603

Proposed project start date: July 2020

ID:30761

Total project cost: Project Location: 1121 Alto Street Santa Fe NM 87501

500,000

**Latitude:** 35.685543

**Longitude:** -105.961347

Legislative Language:

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

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.

Class:

#### Secured and Potential Funding Budget:

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

i rease complete table	c below with an secured and	a potential funding so	ui cos.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	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		
TOTAL	LS 300.000		300.000	300,000		

Project Budget - Complete the Budg	get below. Only	include unfunded or unse	cured funds under	each project year. N	Note: Funded to Date	column must equal	the amounts	listed above here.
				Estimate	d Costs Not Yet Fun	ded		
	Completed	Funded to Date	2020	2021	2022	2023	2024	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	o
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	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 No	t Yet Funded	200,000						

### PHASING BUDGET

Phasing:

Can this project be phased?

No

Stand Alone: No

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

					T	<del></del>	
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No No	0
2	0						_
2	U	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 hudgeted for operating	expenses for the projec	t when it is comple	eted?	No			
If no, please explain why: construction project only							
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0	
Annual Operating Revenues	0	0	0	0	0	0	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

The requested funding will complete the project.

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

Yes

Please explain. Community Services Department will be project oversight and Shirley Rodriguez the city's acting procurement officer.

No

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? If yes, please explain.

(g) 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.
- (h) 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

unavoidable? Emergene	cies must be	documented b	v a Sub	iect Matter	Expert.
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If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

See EID Food Storage

Santa Fe/ICIP 01001Project ID:30761

### **ICIP Capital Project Description**

Year/Rank 2020 011 Priority: High ID:32334

Project Title:Mary Esther Gonzales (MEG) Senior CenterClass:Renovate/RepairType/Subtype: Facilities - Senior FacilitiesContact Name:Nick SchiavoContact Phone:505-955-6603Contact E-mail:naschiavo@santafenm.gov

Total project cost: 369,736 Proposed project start date: July 2020

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.

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

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

	Completed	Funded to Date	2020	2021	2022	2023	2024 То	tal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	369,736	0	0	0	0	369,736
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	369,736	0	0	0	0	369,736
Amount	Not Yet Funded	369,736						

### PHASING BUDGET

Can this project be phased?

No

Stand Alone: No Phasing:

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

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  0  0  0  0  0  0  0	Has your local government/agency budge	eted for operating exp	enses for the project v	vhen it is comple	ted?	No		
Annual Operating Expenses plus Debt Service 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1			_				
Annual Operating Revenues  O O O O O O O  If yes, please explain and provide estimates of operating savings Entities who will assume the following responsibilites for this project:  Fiscal Agent: Own: Operate: Own Land: Own Asset: Maintain:  City of Santa Fe Ci	ANNUAL OPERATING BUDGET		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Does the project lower operating costs?  If yes, please explain and provide estimates of operating savings  Entities who will assume the following responsibilites for this project:    Fiscal Agent:	Annual Operating Expenses plus Debt So	ervice	0	0	0	0	0	0
If yes, please explain and provide estimates of operating savings  Entities who will assume the following responsibilites for this project:  Fiscal Agent: Own: Operate: Own Land: Own Asset: Maintain:  City of Santa Fe City of S	Annual Operating Revenues			0	0	0	0	0
More detailed information on project.  a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?  b) Has the project had public input and buy-in?  Yes  c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?  No  No  No  No  No  No  No  No  No  N	ntities who will assume the following re	Fiscal Agent:	Own:	1 *				
Fiscal Agent: Own: Operate: Own Land: Own Asset: Maintain: City of Santa Fe City of Santa F								
city of Santa Fe City o	metrics who will assume the following re	=		Operate:	(	Own Land:	Own Asset:	Maintain:
More detailed information on project.  a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?  b) Has the project had public input and buy-in?  Yes  c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?  No  d) Regionalism - Does the project directly benefit an entity other than itself?  No  If yes, please list the other entity.  e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?  Yes		Ŭ		1 *				City of Santa F
a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?  1-9 years b) Has the project had public input and buy-in?  Yes c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?  No  Regionalism - Does the project directly benefit an entity other than itself?  No  If yes, please list the other entity. e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?  Yes	Lease/operating agreement in place?	No	No		h	No	No	No
If yes, please list the other entity.  e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?  Yes								
	(a) How many years is the requested pro (b) Has the project had public input and	ject expected to be in buy-in?	Yes			,	No	
Please explain. Community Services Dept/Public Works Department will be project oversight and Shirley Rodriguez the city's acting procurement officer.	<ul> <li>(a) How many years is the requested pro</li> <li>(b) Has the project had public input and</li> <li>(c) Is the project necessary to address po</li> <li>(d) Regionalism - Does the project direct if yes, please list the other entity.</li> </ul>	oject expected to be in buy-in?  opulation or client growthy the benefit an entity of	Yes  with and if so, will it p  ther than itself?	rovide services to	that population	or clientele?		
	<ul> <li>(a) How many years is the requested profib Has the project had public input and</li> <li>(c) Is the project necessary to address post</li> <li>(d) Regionalism - Does the project direct If yes, please list the other entity.</li> <li>(e) Are there oversight mechanisms buil</li> </ul>	oject expected to be in buy-in? opulation or client growth of the benefit an entity of the in that would ensure the courses Dept/Public World	Yes  with and if so, will it p  ther than itself?  e timely construction a  ks Department will be p	No  nd completion of project oversight a	that population the project on the group of the project on the group of the group o	or clientele?	Yes	

(g) 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.

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

No

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

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:32334

## **ICIP Capital Project Description**

Year/Rank 2020 012

**Priority:** 

High

Class:

New

Type/Subtype: Transportation - Highways/Roads/Bridges

**Project Title:** Contact Name:

West Alameda St. Drainage

**Contact Phone:** 505-955-6638

ID:29993

John Romero

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

Total project cost:

3,500,000

Proposed project start date: July 2020

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

Scope of Work:

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

### Secured and Potential Funding Budget:

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

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

Project Budget - Complete the B	udget below. Onl	y include unfunded or u	nsecured funds unde	r each project year. l	Note: Funded to Dat	e column must equa	l the amounts li	isted above here.
				Estimate	ed Costs Not Yet Fu	1ded		•
	Completed	Funded to Date	2020	2021	2022	2023	2024 Т	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	. 0
Easements and Rights of Way	No	0	100,000	0	0	0	0	100,000

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
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						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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 exp	enses for the projec	t when it is comple	ted?	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	00	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More	detailed	information	on	project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

If yes, please explain.

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

Yes

- Please explain. Public Works Department/Engineering Division will provide project oversight, Shirley Rodriguez the city's acting procurement officer.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

No

(g) 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.

- if yes, prease explain and provide the number of people that will benefit from the project.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and

No

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

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

## **ICIP Capital Project Description**

Year/Rank 2020 013

**Priority:** 

Traffic Signing and Pavement Marking Maintenance

High

New

Type/Subtype: Transportation - Highways/Roads/Bridges

**Project Title:** 

**Contact Phone:** 505-955-6638

Class:

ID:14041

Contact Name:

John Romero

150,000

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

Proposed project start date: July 2020

Total project cost:

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.

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 notential funding sources.

i lease complete table below w	ich an secui ca ana	potential randing so	ai ccs.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received Comment	
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or ur	nsecured funds under	each project year. I	Note: Funded to Date	e column must equal	I the amounts listed abov	e here.			
			Estimated Costs Not Yet Funded								
	Completed	<b>Funded to Date</b>	2020	2021	2022	2023	2024 Total Proj	ect Cost			
Water Rights	N/A	0	0	0	0	0	0	o			
Easements and Rights of Way	N/A	0	0	0	0	0	0	0			

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	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	o
TOTALS		0	150,000	0	0	0	0	150,000
A.	Amount Not Yet Funded	150.000						

### PHASING BUDGET

Can this project be phased? No

an this project be phaseu.

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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	ı					

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

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	•	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

- (b) Has the project had public input and buy-in?
- No
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

No

- Please explain. Public Works Department/Engineering Division will provide project oversight and Shirley Rodriguez the city's acting procurement officer.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? If yes, please explain.

No

(g) 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.

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

No

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

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

### **ICIP Capital Project Description**

Year/Rank 2020 014 Priority: High ID:25230

**Project Title:** New Fire Training Facility **Class:** New **Type/Subtype:** Facilities - Fire Facilities

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

Total project cost: 18,000,000 Proposed project start date: July 2020

Project Location: Hwy 599 and South Meadows Santa Fe NM 87507 Latitude: 35.656961 Longitude: -106.035873

Legislative Language: To plan, design, construct, finish and equip a new Fire Training Facility for the City of Santa Fe Fire Department, Santa Fe NM, in Santa Fe County. This project will replace an aging facility

that has become obsolete and laces the space and facilities to train our department. This new facility would be open for use and co-occupancy to the City of Santa Fe Police Department and the

Santa Fe County Fire Department. The mutually used facility will improve training for all departments.

Scope of Work: Plan, design, and construct a new Fire Training Facility will be placed on 8-10 acres and will include a 26,000 sqft main training building, housing classrooms, meeting space and

offices. A 10,000 sqft fire apparatus storage and warehouse structure to include two apparatus bays, personal protective equipment storage and cleaning facility, cadet training room and kitchen facilities. A new four story fire / rescue training tower with propane fueled fire props that is surrounded by an asphalt training yard, The project will be completed in two phases.

#### Secured and Potential Funding Budget:

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

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

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

	Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cos
Water Rights	N/A	0	0	0	0	0	0	
Easements and Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	500,000	0	0	0	0	500,00
Design (Engr./Arch.)	Yes	0	1,300,000	0	0	0	0	1,300,00
Construction	No	0	0	13,200,000	0	0	0	13,200,00
Furnishing/Equipment	No	0	0	0	3,000,000	0	0	3,000,00
TOTALS		0	1,800,000	13,200,000	3,000,000	0	0	18,000,00
Amount	Not Yet Funded	18.000.000						

### PHASING BUDGET

Can this project be phased?

No

Phasing:

Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,800,000	Yes	Yes	No	No	No	12
2	16,200,000	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0

TOTAL	18.000.000		
	ann ann de ann an ann an an an an an an an an an a		

Has your local government/agency budgeted for operating expenses for the project when it is completed?										
If no, please explain why: O/E min	imal; addressed in future budgets									
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL				
Annual Operating Expenses plus Debt S	ervice 0	0	0	0	0	0				
Annual Operating Revenues	0	0	0	0	0	0				

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	•	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

N

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

the City of Santa Fe Police Department and Santa FE County Fire Department will benefit

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

Yes

Please explain. A City of Santa Fe Engineer will be assigned as the project manager to manage oversight on this project. Shirley Rodriguez, the city's acting procurement officer

(f) 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.

(g) 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 t

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

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

## **ICIP Capital Project Description**

Year/Rank 2020 015

Priority:

High

ID:13943

Project Title: Traff

Traffic Signals Comm. Design & Install

Class:

New

 $\textbf{Type/Subtype:} \ Transportation - Highways/Roads/Bridges$ 

Contact Name:

John Romero

Contact Phone: 505-955-6638

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

Total project cost:

370,000

Proposed project start date: Jan 2019

35.3940

**Longitude:** -105.5947

Project Location: 1142 Siler Road Santa Fe NM 87502

Legislative Language: To design and install Traffic

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

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.

Latitude:

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

Project Budget - Complete the Bu	ıdget below. Onl	y include unfunded or ur	secured funds unde	r each project year.	Note: Funded to Dat	e column must equa	ıl the amounts list	ted above here.	
	Estimated Costs Not Yet Funded								
	Completed	Funded to Date	2020	2021	2022	2023	2024 To	otal 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	o	

					******			
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	o
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						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

Has your local government/agency budgeted for operatin	g expenses for the projec	t when it is comple	ted?	Ves			
If no, please explain why:							
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Expenses plus Debt Service	8,000	8,000	8,000	120,000	0	144,000	
Annual Operating Revenues	0	0	0	0	0	0	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	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/NMDOT	City of Santa Fe/NMDOT
Lease/operating agreement in place?	No	No	,	Yes	Yes	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

Please explain. Public Works Department/Engineering Division would be project oversight and Shirley Rodriguez the city's acting procurement officer.

(f) 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. New Mexico Department of Transportation

(g) 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.

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

No

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

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

#### **ICIP Capital Project Description**

Year/Rank 2020 016

**Priority:** 

New

Type/Subtype: Transportation - Highways/Roads/Bridges

**Project Title:** Contact Name:

John Romero

**Contact Phone:** 505-955-6638

Class:

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

Total project cost:

Proposed project start date: July 2019

ID:29680

Project Location: Entry points to city Santa Fe NM 87501

100,000

City of Santa Fe Gateways

35,690019 Latitude:

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.

Scope of Work:

Placement of City of Santa Fe welcome signage at major entrances to the city.

High

#### Secured and Potential Funding Budget:

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

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

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

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds unde	r each project year. l	Note: Funded to Dat	e column must equa	the amounts listed	above here.
				Estimate	ed Costs Not Yet Fu	nded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	N/A	0	0	0	0	0	0	. 0

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning 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						

#### PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: No

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

Santa Fe/ICIP 01001Project ID:29680 Tuesday, September 4, 2018

Has your local government/agency budgeted for operatin	g expenses for the projec	t when it is comple	ted?	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	A	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe/County	City of Santa Fe/County	City of Santa Fe/County
				of SF/NMDOT	of SF/NMDOT	of SF/NMDOT
Lease/operating agreement in place?	No	No		Yes	Yes	No

More detail	led infor	mation o	n pro	iect.
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(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 1-9 years

(b) Has the project had public input and buy-in?

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? No

(d) Regionalism - Does the project directly benefit an entity other than itself? No If yes, please list the other entity.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Public Works Department/Engineering Division would be project oversight and Shirley Rodriguez the city's acting procurement officer.

(f) 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. In conjunction with the County of Santa Fe and the State of New Mexico Department of Transportation.

(g) 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.

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

No

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

#### **ICIP Capital Project Description**

Year/Rank 2020 017 Priority: High ID:27608

Project Title: Traffic Calming Improvements Class: New Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: John Romero Contact Phone: 505-955-6638 Contact E-mail: jjromero1@ci.santa-fe.nm

Total project cost: 100,000 Proposed project start date: July 2019

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.

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

#### Secured and Potential Funding Budget:

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

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

Project Budget - Complete the Bu	dget below. Only	y include unfunded or ur	nsecured funds under	each project year. I	Note: Funded to Date	column must equal	the amounts listed above	e here.
				Estimate	ed Costs Not Yet Fun	ded		
	Completed	<b>Funded to Date</b>	2020	2021	2022	2023	2024 Total Proje	ect Cost
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	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	o
TOTALS		0	100,000	0	0	0	0	100,000
	Amount Not Yet Funded	100.000						

#### PHASING BUDGET

Can this project be phased? No

can time project be phaseu.

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
	I	I	I	I		Easements, Acq)	l
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 projec	ct when it is comple	ted?	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	00	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

- Please explain. Public Works Department/Engineering Division will be project oversight and Shirley Rodriguez the city's acting procurement officer.
- (f) 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.

(g) 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.

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

No

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

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

#### **ICIP Capital Project Description**

Year/Rank 2020 018

**Priority:** 

New

Type/Subtype: Facilities - Administrative Facilities

ID:33826

**Project Title:** Contact Name:

Nick Schiavo

**Contact Phone:** 505-955-6603

Contact E-mail: naschiavo@santafenm.gov

Total project cost:

5,000,000

Proposed project start date: July 2020

Longitude: -106.054308

Legislative Language:

Project Location: 6600 Valentine Way Santa Fe NM 87508

Southside Teen Center / Resource Center

Latitude: 35.625816

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

Class:

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.

High

#### Secured and Potential Funding Budget:

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

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

١	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.									
١			<del></del>	Estimat	ted Costs Not Yet Fu	nded				
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project Cost			

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Wa	y N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	d
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	d
Planning	N/A	0	0	0	0	0	0	o
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
Am	ount Not Yet Funded	5.000.000						

#### PHASING BUDGET

Can this project be phased?

Yes

Phasing:

Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

***************************************							
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 projec	ct when it is comple	ted?	No			
If no, please explain why: Contract out for day to day of	pperations						
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	00	0	0	0	
Annual Operating Revenues	<u> </u>				0	0	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	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
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

(b) Has the project had public input and buy-in?

Yes (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Public Works Department/Facilities Division will provide project oversight and Shirley Rodriguez the city acting procurement officer.

(f) 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.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?

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

This project will benefit all youths in the city of Santa Fe and surrounding area;

approximately 20,

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

No

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

#### **ICIP Capital Project Description**

Year/Rank 2020 019

**Priority:** 

High

New

Type/Subtype: Transportation - Highways/Roads/Bridges

**Project Title:** 

Acequia Trail Extension

**Contact Phone:** 505-955-6638

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

Contact Name:

John Romero

Class:

ID:32383

Total project cost:

Scope of Work:

1,000,000

Proposed project start date: Jan 2019

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

Secured and Potential Funding Budget:

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

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

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

Project Budget - Complete the Bu	udget below. Onl	y include unfunded or u	nsecured funds under	r each project year. I	Note: Funded to Date	e column must equal	the amounts	listed above here.
				Estimate	ed Costs Not Yet Fur	ıded		
	Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	No	0	40,000	0	0	0	0	40,000

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

#### PHASING BUDGET

Phasing:

Can this project be phased? N

No

64.

Stand Alone: No Mi

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

Has your local government/agency hudgeted for operatin	g expenses for the projec	ct when it is comple	ted?	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	n	0	n	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

Fiscal Agent:	Own:	Operate:	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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

If yes, please explain.

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

- Public Works Department/Engineering Division would be project oversight, Shirley Rodriguez the city's acting procurement officer.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

No

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

No

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

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

#### **ICIP Capital Project Description**

Year/Rank 2020 020 **Priority:** 

High

ID:12062

**Project Title:** 

Municipal Recreation Soccer Complex

Class:

New

Type/Subtype: Facilities - Administrative Facilities

**Contact Name:** 

Jennifer Romero

**Contact Phone:** 505-955-4465

Contact E-mail: icromero@santafenm.gov

Total project cost:

Proposed project start date: July 2020

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

20,657,700

**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.

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 1997, with a turf and irrigation system rehabilitation completed in early 2017. The ultimate goal of this master plan is to construct a complex with 11 soccer fields that would include 5 grass fields for practice/games; one championship field with a premium grass field; and 5 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. 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. An additional \$227,700 from legislation for the rehabilitation work,

materials and new goal equipment.

#### Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LGRANT	225,000	Yes	225,000	225,000		Master Plan & Design
OTHER	5,000	Yes	5,000	5,000		Master Plan & Design
LGRANT	227,700	Yes	227,700	227,700		Rehabilitation & Materials
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	457,700		457,700	457,700		

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.

				Estim	ated Costs Not Yet I	Funded		<u>-</u>
	Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	) (
Easements and Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	)
Archaeological Studies	N/A	0	0	0	0	0	0	1
Environmental Studies	N/A	0	0	0	0	0	0	1
Planning	No	0	0	0	0	0	0	)
Design (Engr./Arch.)	No	230,000	1,500,000	0	0	0	0	1,730,00
Construction	No	227,700	0	8,600,000	8,600,000	1,500,000	0	18,927,70
Furnishing/Equipment	No	0	0	0	0	0	0	(
TOTALS		457,700	1,500,000	8,600,000	8,600,000	1,500,000	0	20,657,70
Amount	Not Yet Funded	20,200,000						

#### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
						Easements, Acq)	
1	1,500,000	No	Yes	No	No	No	12
2	8,600,000	No	No	Yes	No	No	24
3	8,600,000	No	No	Yes	No	No	12
4	1,500,000	No	No	Yes	No	No	0

5	0	No	No	No	No	No	0
TOTAL	20,200,000						

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

First two phases of this project which would include 9 soccer fields, parking, clubhouse, and other items. Phase three would be 2 additional fields and parking.

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

Yes

Please explain. Parks and Recreation Department along with PW Facilities Division will provide project oversight and Shirley Rodriguez the city's acting procurement officer.

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

Yes

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:12062

If yes, please explain. In collaboration with Santa Fe County. The region needs additional soccer fields as the sport continues to grow in popularity.

(g) 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.

10,000+ participants and spectators, as well as, additional expansion of events and

tournaments.

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

No

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

Santa Fe/ICIP 01001Project ID:12062

#### **ICIP Capital Project Description**

Year/Rank 2020 021

Priority: High ID:20257

**Project Title: Contact Name:** 

Facilities Citywide Bobbi Huseman

Class: Renovate/Repair **Contact Phone:** 505-955-6979

Type/Subtype: Facilities - Administrative Facilities

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

Total project cost:

32,894,856

Proposed project start date: July 1, 2019

Project Location: 200 Lincoln Avenue Santa Fe NM 87501

**Latitude:** 35.689858

**Longitude:** -105.93785

Legislative Language:

To plan, renovate/repair, and construction of city facilities within the city of Santa Fe NM, Santa Fe County.

Scope of Work:

To plan, renovate/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	on a suprem project not
	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 Budg	get below. Only	include unfunded or un	secured funds under	each project year.	Note: Funded to Date	column must equal	the amounts listed above h	ere.
				Estimate	ed Costs Not Yet Fun	ded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project	Cost
Water Rights	N/A	0	0	0	0	0	0	0

	Amount Not Yet Funded	32.894.856						
TOTALS		0	8,511,359	4,846,462	5,501,728	9,348,696	4,686,613	32,894,856
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
Construction	No	0	7,660,223	4,361,816	4,951,555	8,413,826	4,217,952	29,605,372
Design (Engr./Arch.)	No	0	851,136	484,646	550,173	934,870	468,661	3,289,486
Planning	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Easements and Rights of	f <b>Way</b> N/A	0	0	0	0	0	0	0

#### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

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If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	8,511,359	No	Yes	Yes	No	No	12
2	4,846,462	No	Yes	Yes	No	No	12
3	5,501,728	No	Yes	Yes	No	No	12
4	9,348,696	No	Yes	Yes	No	No	12
5	4,686,613	No	Yes	Yes	No	No	12
TOTAL	32,894,856						

Has your local government/agency budg	eted for operating exp	enses for the project w	hen it is complete	d?	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 S	ervice	175,000	175,000	175,000	175,000	175,000	875,000
Annual Operating Revenues		00	0	O	0	0	0
Does the project lower operating costs?		Yes					
If yes, please explain and provide	estimates of operating	savings Possibly	so, we would be re	placing old hig	gh energy equipment w	ith new updated energy	efficient equipment in th
		of HVAC	replacements, etc				
Entities who will assume the following r	_	project:					
	Fiscal Agent:	Own:	Operate:		Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of San		City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No			No	No	No
More detailed information on proje (a) How many years is the requested pro (b) Has the project had public input and (c) Is the project necessary to address p	oject expected to be in did buy-in?	No	-	_	·	s Yes	
	•		Yes				
If yes, please list the other entity.	Phases may comple	ete certain facilities, dep	ending on funding	-	•	•	isitors and tourist alike.
If yes, please list the other entity. e) Are there oversight mechanisms but	Phases may compleilt in that would ensure	ete certain facilities, dep	ending on funding	he project on	budget?	Yes	risitors and tourist alike.
If yes, please list the other entity.  (e) Are there oversight mechanisms but Please explain. Public Works I	Phases may complete in that would ensure Department/Facilities Di	ete certain facilities, depetimely construction and vision in charge of projections.	pending on funding nd completion of the ect oversight. Shirt	he project on ey Rodriguez,	budget? city's acting procureme	Yes ent officer.	isitors and tourist alike.
If yes, please list the other entity.  (e) Are there oversight mechanisms but Please explain. Public Works I	Phases may complete in that would ensure Department/Facilities Di	ete certain facilities, depetimely construction and vision in charge of projections.	pending on funding nd completion of the ect oversight. Shirt	he project on ey Rodriguez,	budget? city's acting procureme	Yes	isitors and tourist alike.
(e) Are there oversight mechanisms but Please explain. Public Works I (f) Other than the temporary construct	Phases may completed in that would ensure Department/Facilities Dition jobs associated within a recognized reg	ete certain facilities, dep timely construction an vision in charge of proje th the project, does the gion, district or politica	pending on funding nd completion of the ect oversight. Shir project maintain al subdivision?	he project on ey Rodriguez,	budget? city's acting procureme	Yes ent officer.	isitors and tourist alike.

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

No

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

None that is a life or safety issue.

#### **ICIP Capital Project Description**

Year/Rank 2020 022 Priority: High

Project Title: Grant-Griffin Intersection Improvements Class: Replace Existing Type/Subtype: Facilities - Administrative Facilities - Administrative Facilities - Administrative Facilities - Contact Name: John Romero Contact Phone: 505-955-6638 Contact E-mail: jiromero1@ci.santa-fe.nm.us

Total project cost: 260,000 Proposed project start date: July 2019

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.

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

ID:33693

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	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	260,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	260,000		0	0		

Project Budget - Complete the Budget below. Only	include unfunded or i	insecured funds under	r each project year.	Note: Funded to Da	te column must equa	al the amounts	listed above here.
			Estimat	ed Costs Not Yet Fu	nded		_
Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of V	Way N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	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						

#### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: No

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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	g expenses for the projec	t when it is comple	ted?	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	00	0	0	0	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

Please explain. Public Works Department will provide project oversight, Shirley Rodriguez the city's acting procurement officer.

(f) 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. In additional to improving a city owned street, it will improve pedestrian safety for Santa Fe county patrons walking between county owned buildings.

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

No

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

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

#### **ICIP Capital Project Description**

Year/Rank 2020 023 Priority: High

Project Title:Santa Fe Recovery CenterClass:NewType/Subtype: Facilities - Administrative FacilitiesContact Name:Nick SchiavoContact Phone:505-955-6603Contact E-mail:naschiavo@santafenm.gov

Total project cost: 200,000 Proposed project start date: July 2020

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.

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

#### Secured and Potential Funding Budget:

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

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

Project Budget - Complete the Bu	dget below. Only	include unfunded or un	secured funds under	r each project year. I	Note: Funded to Date	e column must equa	l the amounts listed abov	e here.
				Estimate	ed Costs Not Yet Fur	ıded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Proj	ect Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	o

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

#### PHASING BUDGET

Phasing:

Can this project be phased?

No

Stand Alone: No

Multi-Phased: No

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Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
1		. <b>.</b>	1 1	1 27	1 •••	Easements, Acq)	1
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						

		enses for the project wh					
If no, please explain why:		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	ГОТАL
Annual Operating Expenses plus Debt S	Service	200,000	200,000	200,000	200,000	200,000 1,0	000,000
Annual Operating Revenues		00	0	0	0	0	0
Ooes the project lower operating costs?		No					
If yes, please explain and provide		_					
Entities who will assume the following i	Fiscal Agent:	oroject: ——Own:	Operate:		Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Sa	nta Fe	твр	Santa Fe City and Santa Fe County	
Lease/operating agreement in place?	No	No			No	Yes	No
More detailed information on proje a) How many years is the requested pr b) Has the project had public input an c) Is the project necessary to address p	oject expected to be in d buy-in?	No				Yes	
a) How many years is the requested pr b) Has the project had public input an	oject expected to be in d buy-in? population or client gro	No owth and if so, will it pro				Yes	
a) How many years is the requested pr b) Has the project had public input an c) Is the project necessary to address p d) Regionalism - Does the project dire If yes, please list the other entity. e) Are there oversight mechanisms bu	oject expected to be in d buy-in? population or client gro ectly benefit an entity o	No  wth and if so, will it pro ther than itself?	vide services to  No 1 completion of	that population	on or clientele? budget?	Yes	
a) How many years is the requested pr b) Has the project had public input an c) Is the project necessary to address p d) Regionalism - Does the project dire If yes, please list the other entity. e) Are there oversight mechanisms bu	oject expected to be in d buy-in? population or client greectly benefit an entity of the control	No  with and if so, will it pro ther than itself?  e timely construction and roject oversight. City's Pa	No  completion of rocurement Offi	that population the project on the ce - Shirley Roc	on or clientele? budget? Iriguez		
a) How many years is the requested pr b) Has the project had public input an c) Is the project necessary to address p  d) Regionalism - Does the project dire     If yes, please list the other entity. e) Are there oversight mechanisms bu     Please explain. Community Se f) Other than the temporary construct	oject expected to be in d buy-in? population or client gro ectly benefit an entity o wilt in that would ensure ervices Department for p tion jobs associated with	No  with and if so, will it pro ther than itself?  e timely construction and roject oversight. City's Po h the project, does the p	No  l completion of rocurement Offi roject maintair subdivision?	that population the project on the ce - Shirley Roc	on or clientele? budget? Iriguez	No	

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

No

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

#### **ICIP Capital Project Description**

Year/Rank 2020 024

**Priority:** High ID:32390

**Project Title:** 

LandUse/Community Develop. System Modernization

New

Type/Subtype: Facilities - Administrative Facilities

**Contact Name:** 

Renee Martinez

Project Location: 200 Lincoln Avenue Santa Fe NM 87501

**Contact Phone:** 505-955-5565

Proposed project start date:

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

Total project cost:

1,600,000

Class:

**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.

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

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.										
			Estimated Costs Not Yet Funded							
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project Cost			
Water Rights	N/A	0	0	0	0	0	0 0			

Easements and Rights of	Way N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	q
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						

#### PHASING BUDGET

Can this project be phased? No

in this project be phaseu.

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

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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	l					

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

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

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

Entities who will assume the following responsibilites for this project:

Fiscal Agent:	Own:	Operate:	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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

With latest technologies in place, the 25 year old system replacement will meet current and projected city needs.

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

Yes

**Please explain.** ITT Department would be project oversight. Shirley Rodriguez the city's acting procurement officer.

(f) 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. Impacts only the city of Santa Fe.

(g) 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 ben

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

No

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:32390

### **ICIP Capital Project Description**

Year/Rank 2020 025

**Priority:** 

Class:

New

Type/Subtype: Facilities - Administrative Facilities

**Project Title:** Contact Name:

Renee Martinez

ID:32389

Proposed project start date: January 2020

**Contact Phone:** 505-955-5565

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

Total project cost: Project Location: 200 Lincoln Avenue Santa Fe Nm 87501

4.800,000

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.

Enterprise Resource Planning (ERP) System

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.

High

#### Secured and Potential Funding Budget:

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

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

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:32389

	Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	. 0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	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
Amoun	Not Yet Funded	2.200.000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone

Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foresceable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

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 projec	t when it is comple	ted?	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	898,398	898,398	898,398	898,398	898,398	4,491,990			
Annual Operating Revenues	0	00	0	00	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 responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

New project

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

Yes

Please explain. ITT Department would provide project oversight in conjunction with HR and Finance. Shirley Rodriguez the city's acting procurement officer.

(f) 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.

(g) 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.

(h) 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 issed the mandate.)

Santa Fe/ICIP 01001Project ID:32389

### **ICIP Capital Project Description**

Year/Rank 2020 026

Priority:

High

Replace Existing

ID:30754

**Project Title:** 

Public Safety Radio System Upgrade

Class:

Type/Subtype: Facilities - Administrative Facilities

**Contact Name:** 

Larry Worstell

**Contact Phone:** 505-955-5580

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

Total project cost:

3,500,000

Proposed project start date: January 1, 2020

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.

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

I	Project Budget - Complete the Budget below. Only	include unfunded	or unsecured funds und	er each project year.	Note: Funded to Da	te column must equa	al the amounts listed above here.
ı				Estimat	ed Costs Not Yet Fu	ınded	
-	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project Cost

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Wa	ay N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	o
Construction	No	0	2,200,000	1,300,000	0	0	0	3,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		0	2,200,000	1,300,000	0	0	0	3,500,000
Ar	mount Not Yet Funded	3.500.000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:30754

Has your local government/agency hudgeted for operating expenses for the project when it is completed?										
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	0	0	0	0	0	0				

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	•	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

- (b) Has the project had public input and buy-in?
- Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

Funding sought for multi-year project to commence as early as possible.

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

Yes

- Please explain. ITT Department will provide project oversight. Shirley Rodriquez the city's acting procurement officer.
- (f) 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. Emergency communications are critical for the city of Santa Fe to other city, county and state agencies.
- (g) 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+

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

No

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

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

Tuesday, September 4, 2018

### **ICIP Capital Project Description**

Year/Rank 2020 027

**Priority:** 

High

**Project Title:** 

PRV/SCADA System Improvements

Class: Renovate/Repair Type/Subtype: Water - Water Supply

Contact Name:

Alex Gamino

**Contact Phone:** 505-955-4375

Contact E-mail: aegamino@santafenm.gov

ID:32394

Total project cost:

Proposed project start date: July 2019

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

750,000

**Latitude:** 35.394272

Longitude: -105.574312

Legislative Language:

To construct a new Supervisory Control and Data Acquisition (SCADA) system to existing water system Pressure Reducing Valves (PRVs) for the City of Santa Fe, NM in Santa Fe County.

Scope of Work:

Construct Pressure Reducing Valve (PRV) Supervisory Control and Data Acquisition (SCADA) upgrades or improvements to monitor, secure and control all PRV stations within the water

systems to proactively ensure that optimal flows and system pressures are maintained. The project will be designed by a registered professional engineer and construction services procured

through a sealed bid process.

#### Secured and Potential Funding Budget:

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

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

Project Budget - Complete the Budget below. Onl	y include unfunded or u	nsecured funds unde	r each project year.	Note: Funded to Da	te column must equa	al the amounts	listed above here.
		*******************************	Estimat	ted Costs Not Yet Fu	nded		
Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:32394

Water Rights	N/A	0	0	0	0	0	Λ	
Easements and Rights of Way	N/A	*		•	_	0	U	ď
		0	0	0	0	U	U	9
Acquisition	N/A	0	0	0	0	0	0	q
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	o
Construction	No	0	150,000	150,000	150,000	150,000	150,000	750,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	150,000	150,000	150,000	150,000	150,000	750,000
Amoun	it Not Yet Funded	750.000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foresceable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
						Easements, Acq)	
1	150,000	No	No	Yes	No	No	12
2	150,000	No	No	Yes	No	No	12
3	150,000	No	No	Yes	No	No	12
4	150,000	No	No	Yes	No	No	12
5	150,000	No	No	Yes	No	No	12
TOTAL	750,000						

Has your local government/agency hudgeted for operatin	g expenses for the proje	ct when it is comple	ted?	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

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

- (b) Has the project had public input and buy-in?
- Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

- If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?

Yes

- Please explain. City of Santa Fe Staff will provide oversight on this project, Shirley Rodriguez the city's acting procurement officer
- (f) 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.
- (g) 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 the entire city of Santa Fe and Santa Fe County which is over

200,000 peop

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

No

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

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:32394

### **ICIP Capital Project Description**

Year/Rank 2020 028 Priority: High ID:32402

Project Title: Southwest Booster Station Class: New Type/Subtype: Water - Water Supply

Contact Name: Robert Jorgensen Contact Phone: 505-955-4265 Contact E-mail: rnjorgensen@ci.santa-fe.nm.us

Total project cost: 2,100,000 Proposed project start date: July 2019

Project Location: 3031 Governor Lindsey Road Santa Fe NM 87505 Latitude: 35.6311 Longitude: -105.9788

**Legislative Language:** To construct a new water pump station and transmission pipeline at the Southwest Tank for the City of Santa Fe, Santa Fe, NM in Santa Fe County.

Scope of Work: Construct a new water pump station located at the Southwest Tank site and 16 inch transmission line to convey water to Zone 5 and Hospital Tank. this pump station and transmission pipeline

will provide system flexibility by allowing Buckman Direct Diversion water to feed into Zone 5. The project will be designed by a registered professional engineer and construction services

procured through a sealed bid process.

### Secured and Potential Funding Budget:

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

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

	Project Budget - Complete the Budget below. Only	include unfunded or	unsecured funds unde	r each project year.	Note: Funded to Da	te column must equ	al the amounts	listed above here.
l				Estimat	ted Costs Not Yet Fu	nded		_
I	Completed	Funded to Date	2020	2021	2022	2023	2024	<b>Total Project Cost</b>
l								

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:32402

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Wa	ay N/A	0	0	0	0	0	0	o
Acquisition	N/A	0	0	0	0	0	0	q
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	2,100,000	0	0	0	0	2,100,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	2,100,000	0	0	0	0	2,100,000
An	nount Not Yet Funded	2.100.000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foresceable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

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 operat	ing expenses for the projec	et when it is comple	eted?	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	Λ	0	0	0	n	۵	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	NT.	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

Santa Fe County

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

Yes

Please explain. City staff will manage the construction in conjunction with a hired Construction Manager, Shirley Rodriguez the city's acting procurement officer.

(f) 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.

(g) 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.

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

No

unavoidable? Emergencies must be documented by a Subject Matter Expe	unavoidable?	Emergencies mi	ist be documented	by a Sub	ject Matter Exp	ert.
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If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Santa Fe/ICIP 01001Project ID:32402

### **ICIP Capital Project Description**

Year/Rank 2020 029

High

ID:22928

**Project Title:** 

Fire Station 1 Remodel/Expansion

Class:

Renovate/Repair

Type/Subtype: Facilities - Fire Facilities

Contact Name:

Jan Snyder

**Contact Phone:** 505-955-3121

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

Total project cost:

1,200,000

Proposed project start date:

**Longitude:** -105.93327

Project Location: 200 Murales Road Santa Fe NM 87501 **Latitude:** 35.69550

**Priority:** 

Legislative Language:

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

Scope of Work:

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

modernized office and meeting spaces.

#### Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	1,200,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1.200.000		0	0		

	Project Budget - Complete the Budget below. Only	include unfunded o	r unsecured funds under	r each project year.	Note: Funded to Dat	e column must equa	ıl the amounts listed above here.
				Estimat	ed Costs Not Yet Fu	nded	
-	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project Cost

Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights o	f Way N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	o
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	No	0	0	0	0	0	0	o
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						

### PHASING BUDGET

Can this project be phased?

Can this project be phaseu: Phasing:

No

Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

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

łas your local government/agency budg	eted for operating expe	enses for the project	when it is complete	d?	No		
If no, please explain why: O/E min	, ,		•				
ANNUAL OPERATING BUDGET		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt S	Service	0	0	0	0	0	0
Annual Operating Revenues		0	0	00	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 r	esponsibilites for this p	roject:					
	Fiscal Agent:	Own:	Operate:	Ov	vn Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Sar	ta Fe Cit	ty of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		No	)	No	No
More detailed information on proje a) How many years is the requested pro b) Has the project had public input and c) Is the project necessary to address p	oject expected to be in u I buy-in?	No	•	•	1-9 years	Yes	
d) Regionalism - Does the project directify.	ctly benefit an entity ot	her than itself?	Yes				
e) Are there oversight mechanisms bui	lt in that would ensure	timely construction	and completion of	he project on bu	dget?	Yes	
Please explain. Assistant Chief	Jan Snyder/Facilities Di	ivision Project Manag	er for project oversi	ght. Shirley Rodrig	guez the city's actin	g procurement officer.	
f) Other than the temporary construct If yes, please explain.	ion jobs associated with	the project, does th	e project maintain	or advance the re	egion's economy?	No	
g) Does the project benefit all citizens	within a recognized reg	ion, district or politi	cal subdivision?		Yes		
If yes, please explain and prov	ide the number of peop	le that will benefit fi	om the project.	Project will	benefit all citizens	within the city of Santa	Fe area.

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:22928

No

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

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

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:22928

### **ICIP Capital Project Description**

Year/Rank 2020 030

Priority:

High

Class:

New

Type/Subtype: Water - Water Supply

**Project Title: Contact Name:** 

Brian Snyder

**Contact Phone:** 505-955-4277

Contact E-mail: bksnyder@santafenm.gov

ID:32407

Total project cost:

Proposed project start date: July 2019

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

2,750,000

On Call Engineering - Water

**Latitude:** 35.394272

Longitude: -105.574312

Legislative Language:

To plan and design water infrastructure projects that rehabilitate/replace the water system that has reached the end of its useful service life for the City of Santa Fe, Santa Fe NM, in Santa Fe

County.

Scope of Work:

All design work will be by a registered professional engineer and engineering services will be procured through a public process in accordance with state procurement. All Construction

services will be procured through a sealed bid process.

#### Secured and Potential Funding Budget:

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

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

Project Budget - Complete the Budget below. On	ly include unfunded or u	insecured funds unde	er each project year.	Note: Funded to Da	te column must equa	al the amounts	listed above here.
			Estima	ted Costs Not Yet Fu	ınded		_
Completed	Funded to Date	2020	2021	2022	2023	2024	<b>Total Project Cost</b>
N/A							

	0	750,000	500,000	500,000	500,000	500,000	2,750,000
			<b>5</b> 00 000	<b>500.000</b>	<b>500.000</b>	<b>500.000</b>	<b>A ####</b> 0.000
N/A	0	0	0	0	0	0	0
N/A	0	0	0	0	0	0	0
No	0	750,000	500,000	500,000	500,000	500,000	2,750,000
N/A	0	0	0	0	0	0	0
N/A	0	0	0	0	0	0	0
N/A	0	0	0	0	0	0	0
N/A	0	0	0	0	0	0	0
N/A	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	N/A N/A N/A N/A No N/A	N/A 0	N/A 0 0 0 N/A 0 N/A 0 0 0 N/A 0 0 0 N/A 0 0 0 N/A 0 0 0 0 N/A 0 0 0 0 0 N/A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/A	N/A 0 0 0 0 0 0 0 N/A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N/A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N/A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

### PHASING BUDGET

Can this project be phased?

No

Phasing:

Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

		<b>*</b>		T			<u> </u>
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
	1	1	į	I .	· F	Lasements, Acq)	l
1	0	No 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	g expenses for the projec	t when it is comple	ted?	No					
If no, please explain why: No O/E needed.									
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL			
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0			
Annual Operating Revenues	0	0	0	0	0	0			

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	,	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

No

Please explain. Public Utilities Department will be project oversight, Shirley Rodriguez the city's acting procurement officer.

(f) 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.

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

No

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

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:32407

### **ICIP Capital Project Description**

Year/Rank 2020 031 Priority: High ID:32424

Project Title: Security for Water Source and Storage Sites Class: New Type/Subtype: Water - Water Supply

Contact Name: Alex Gamino Contact Phone: 505-955-4375 Contact E-mail: aegamino@ci.santa-fe.nm.us

Total project cost: 1,353,910 Proposed project start date: July 2019

Project Location: 801 W. San Mateo Santa Fe NM 87505 Latitude: 35.394272 Longitude: -105.574312

Legislative Language: To plan, design, and construct video and access control systems for water facilities for the City of Santa Fe NM, in Santa Fe County.

Scope of Work: Plan, design, and construct video and access control system to remote sites for viewing at a central location. The project will strengthen measures to protect treatment facilities, storage

facilities, pumping facilities and transmission facilities.

### Secured and Potential Funding Budget:

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

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

Pro	oject Budget - Complete the Budget below. Onl	y include unfunded or ur	nsecured funds under	each project year.	Note: Funded to Date	e column must equal	the amounts listed abov	e here.
				Estimat	ed Costs Not Yet Fur	ıded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Proj	ect Cost
Wate	er Rights N/A	0	0	0	0	0	0	o

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:32424

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	No	0	5,000	5,000	5,000	5,000	5,000	25,000
Design (Engr./Arch.)	No	0	15,000	15,000	15,000	15,000	15,000	75,000
Construction	No	0	250,782	250,782	250,782	250,782	250,782	1,253,910
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	270,782	270,782	270,782	270,782	270,782	1,353,910
Amou	int Not Yet Funded	1,353,910						

### PHASING BUDGET

Can this project be phased? Yes

1 03

Stand Alone: No Multi-Phased: Yes

Phasing:

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	270,782	Yes	Yes	Yes	No	No	12
2	270,782	Yes	Yes	Yes	No	No	12
3	270,782	Yes	Yes	Yes	No	No	12
4	270,782	Yes	Yes	Yes	No	No	12
5	270,782	Yes	Yes	Yes	No	No	12
TOTAL	1.353.910						

Has your local government/agency budgeted for operatin	g expenses for the projec	ct when it is comple	ted?	No		
If no, please explain why: o/e will be developed on ju	ly 2018					
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	a	n	n	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

Project Manager and Shirley Rodriguez the City's acting procurement officer

(f) 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. (g) 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.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and

No

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

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

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:32424

### **ICIP Capital Project Description**

Year/Rank 2020 032

**Priority:** 

Class:

New

Type/Subtype: Transportation - Highways/Roads/Bridges

ID:29762

**Contact Name:** John Romero

Calle Po Ae Pi Extension

**Contact Phone:** 505-955-6638

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

900,000

Total project cost:

Proposed project start date: July 2019

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.

High

Scope of Work:

**Project Title:** 

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

Project Budget - Complete the Budget below. Only	include unfunded or u	nsecured funds unde	r each project year.	Note: Funded to Da	te column must equa	al the amounts	s listed above here.
		-	Estimat	ed Costs Not Yet Fu	ınded		_
Completed	Funded to Date	2020	2021	2022	2023	2024	<b>Total Project Cost</b>
N/A							

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:29762

	Amount Not Yet Funded	900,000						
ГОТALS		0	150,000	150,000	600,000	0	0	900,000
Furnishing/Equipment	No	0	0	0	0	0	0	•
Construction	No	0	0	0	600,000	0	0	600,00
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,00
Planning	No	0	0	0	0	0	0	(
Environmental Studies	N/A	0	25,000	0	0	0	0	25,000
Archaeological Studies	N/A	0	25,000	0	0	0	0	25,000
Acquisition	N/A	0	0	0	0	0	0	
Easements and Rights of	Way N/A	0	0	150,000	0	0	0	150,000
Water Rights		0	0	0	0	0	0	(

### PHASING BUDGET

Can this project be phased?

Yes

Phasing:

Stand Alone: No

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

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 operatin	g expenses for the proje	ct when it is comple	eted?	No_			
If no, please explain why: Will not signficiantly inext	ease roadway inventory						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0	
Annual Operating Revenues	A	0	n	n	0	n	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

- Please explain. Public Works Department/Engineering Division would provide project oversight, Shirley Rodriguez the city's acting procurement officer.
- (f) 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. Included in the Santa Fe Metropolitan Planning Organization master transportation plan.

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

No

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

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:29762

### **ICIP Capital Project Description**

Year/Rank 2020 033

Priority:

High

Class:

Type/Subtype: Transportation - Bike/Pedestrian/Equestrian

ID:32847

**Project Title:** 

Hyde Park Road Bike Lanes

New

**Contact Name:** 

John Romero

**Contact Phone:** 505-955-6638

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

Total project cost:

3,500,000

Proposed project start date: July 2019

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

**Latitude:** 35.4145

Longitude: -105.5442

87501

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.

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.

p lease complete table below	with an secured and	i potentiai funding soi	ui ccs.				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	. 0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	0		0	0			

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.											
				Estimate	d Costs Not Yet Fund	ded	<del></del>	1			
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project Cos	ı 📗			
Water Rights	N/A	0	0	0	0	0	0	o			

Easements and Rights of Way	No	0	0	200,000	0	0	0	200,000
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 N	ot Yet Funded	3,500,000						

### PHASING BUDGET

Can this project be phased? Yes

this project be phased: 1 es

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foresceable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

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 hudgeted for operatin	g expenses for the proje	ct when it is comple	eted?	No			
If no, please explain why: This is a state owned facility	ty						
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	A	n	۵	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe	New Mexico Department				
		of Transportation				
Lease/operating agreement in place?	Yes	No	•	No	No	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

Public Works Department/Engineering Division would provide project oversight, Shirley Rodriguez the city's acting procurement officer.

(f) 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. Included in the Santa Fe Metropolitan Planning Organization master transportation plan.

(g) 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.

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

No

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

Santa Fe/ICIP 01001Project ID:32847

## **ICIP Capital Project Description**

Year/Rank 2020 034 Priority: High ID:33670

Project Title:Priority Waterline ReplacementClass:Replace ExistingType/Subtype: Water - Water SupplyContact Name:Bill HueyContact Phone:505-955-4273Contact E-mail:bchuey@santafenm.gov

Total project cost: 5,415,000 Proposed project start date: July 2020

Project Location: 801 W. San Mateo Santa Fe NM 87505 Latitude: 35.394272 Longitude: -105.574312

Legislative Language: To construct Replacement Water Lines for the City of Santa Fe, Santa Fe NM, in Santa Fe County

Scope of Work: Construct replacement mains and large services that have reached the end of useful service life, are leaking or having a high breakage rate and have become too expensive to maintain. Work

will also include replacing undersized water mains to alleviate low fire flows and increase system flow and pressure performance throughout the City. Work prioritization will be based on an

evaluation of existing water main conditions and the planned road re-paving schedule.

#### Secured and Potential Funding Budget:

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

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

Project Budget - Complete the Budget below. Only	include unfunded or u	nsecured funds unde	r each project year.	Note: Funded to Da	te column must equa	al the amounts	listed above here.
			Estimat	ted Costs Not Yet Fu	nded		_
Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Wa	N/A	0	0	0	0	0	0	o
Acquisition	N/A	0	0	0	0	0	0	o
Archaeological Studies	No	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	1,083,000	1,083,000	1,083,000	1,083,000	1,083,000	5,415,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		0	1,083,000	1,083,000	1,083,000	1,083,000	1,083,000	5,415,000
Am	ount Not Yet Funded	5.415.000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
						Easements, Acq)	
1	1,083,000	No	No	Yes	No	No	12
2	1,083,000	No	No	Yes	No	No	12
3	1,083,000	No	No	Yes	No	No	12
4	1,083,000	No	No	Yes	No	No	12
5	1,083,000	No	No	Yes	No	No	12
TOTAL	5.415.000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?										
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				
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0				
Annual Operating Revenues	0	0	0	0	0	O				

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	·	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

Water line replacement ensures reliable service to the City and delivery of water to portions of Santa Fe County

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

Yes

- Please explain. Project Manager and Shirley Rodriguez the city's acting procurement officer
- (f) 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.
- (g) 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.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and

No

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

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

Tuesday, September 4, 2018

### **ICIP Capital Project Description**

Year/Rank 2020 035

Priority:

High

ID:33672

**Project Title:** 

Fire Station 9 Remodel/Expansion

Class:

Renovate/Repair

Type/Subtype: Facilities - Administrative Facilities

**Contact Name:** 

Jan Snyder

Contact Phone:

505-955-3121

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

Total project cost:

Proposed project start date: July 1, 2020

Project Location: 2501 Camino Entrada Santa Fe NM 87507

1,000,000

**Latitude:** 35.63876

Longitude: -106.18710

Legislative Language:

To remodel, renovate, expand and equip Fire Station #9 for the City of Santa Fe Fire Department, Santa Fe New Mexico in Santa Fe County. This project will replace an aging facility that has become obsolete and lacks the space and facilities to house wildland emergency response personnel and administrative staff. The renovated facility would expand the response and living space for personnel, to include appropriate male and female restrooms facilities that currently does not exist.

Scope of Work:

Plan, design, and remodel/renovate Fire Station #9. The station will be increased in size by 1000 sqft. The increased space will allow us to renovate the existing emergency response space and facilities as well as the administrative office spaces at this facility. The renovation would include; new kitchen, and living space, new and appropriate bathroom facilities, new physical fitness area, new offices, and new meeting/conference spaces. The project will be completed in two phases. Phase I will include the easements, environmental assessment, and the planning and design process. This phase will take 6 months with some of the studies being completed concurrently. Phase II consists of the construction of the facility and will be completed in 12 months. This phase will also include the purchase of furnishings and equipment to include tables, chairs, office desks and furniture; commercial kitchen, appliances, and storage lockers. The project will be designed by a registered professional engineer and construction services procured through a sealed bid process.

#### Secured and Potential Funding Budget:

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

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

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here. **Estimated Costs Not Yet Funded** Completed **Funded to Date** 2020 2021 2022 2023 2024 Total Project Cost N/A Water Rights 0 Easements and Rights of Way N/A 0 Yes Acquisition 0 0 Archaeological Studies N/A Environmental Studies N/A N/A Planning No Design (Engr./Arch.) 0 100,000 100,000 Construction No 0 800,000 800,000 No Furnishing/Equipment 0 0 0 100,000 100,000 TOTALS 0 100,000 800,000 100,000 0 1,000,000 Amount Not Yet Funded 1,000,000

#### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	Yes	No	No	No	8
2	900,000	No	No	Yes	Yes	No	12

<b>Infrastructure Capital Improvement Plan FY2020-20</b>
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3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?										
If no, please explain why: The current facilities budget would cover the cost										
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL				
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0				
Annual Operating Revenues	0	0	0	0	0	0				

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	<b>3</b>		No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity. Providing appropriate fire and emergency medical response to the south side of Santa Fe.

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

Yes

Please explain. A city of Santa Fe Engineer will be assigned as the project manager and Shirley Rodriguez the City's acting procurement officer

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:33672

(f) 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.

(g) 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.

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

No

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

## **ICIP Capital Project Description**

Year/Rank 2020 036 Priority: High ID:33674

Project Title: Pueblo Del Sol Park Playground Class: Replace Existing Type/Subtype: Facilities - Administrative Facilities

Contact Name: John Munoz Contact Phone: 505-955-2142 Contact E-mail: jmunoz@santafenm.gov

Total project cost: 700,000 Proposed project start date: July 2020

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.

Scope of Work: plan to replace the existing unsafe wood playground structure and install new playground structures to include a tot lot and an older child playground.

#### Secured and Potential Funding Budget:

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

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

Project Budget - Complete the Bu	Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.										
				Estimate	ed Costs Not Yet Fur	nded					
	Completed	Funded to Date	2020	2021	2022	2023	2024 Tota	al Project Cost			
Water Rights	N/A	0	0	0	0	0	0	o			
Easements and Rights of Way	N/A	0	0	0	0	0	0	0			

	Amount Not Yet Funded	700.000	·					,
TOTALS		0	700,000	0	0	0	0	700,000
Furnishing/Equipment	No	0	495,000	0	0	0	0	495,000
Construction	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Planning	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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?									
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	O	0	0	0	0	0			

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?
- 1-9 years

- (b) Has the project had public input and buy-in?
- Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

- (d) Regionalism Does the project directly benefit an entity other than itself?
- Yes

- If yes, please list the other entity.
- Funding received will complete a fully functional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?
- Yes
- Please explain. Parks and Recreation Department and Project Manager will provide project oversight and Shirley Rodriguez the city's acting procurement officer.
- (f) 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.

(g) 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.

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

No

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

### **ICIP Capital Project Description**

Year/Rank 2020 037

**Priority:** 

High

Class:

Renovate/Repair

Type/Subtype: Facilities - Administrative Facilities

**Project Title:** Contact Name:

Keith Wilson

**Contact Phone:** 505-955-2223

ID:33675

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

Total project cost:

400,000

Proposed project start date: Jan 2019

Project Location: 2931 Rufina Street Santa Fe NM 87507

Transit Facility Repaving/ADA Upgrades

**Latitude:** 35.656561

**Longitude:** -105.996626

Legislative Language:

To repaye the Transit yard and parking areas, and design and construct necessary ADA accessibility at the city of Santa Fe Transit Division Facility at 2931 Rufina Street.

Scope of Work:

To repave the vard 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	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
OTHER	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	400,000		0	0		

Project Budget - Complete the Budg	get below. Only	include unfunded or unsec	ured funds unde	r each project year. N	lote: Funded to Date	column must equal	the amounts liste	d above here.
		_		Estimate	d Costs Not Yet Fun	ded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 Tota	al Project Cost
Water Rights	N/A	0	0	0	0	0	, 0	o

<i>J.</i>	Amount Not Yet Funded	400.000						
TOTALS		0	400,000	0	0	0	0	400,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
Construction	No	0	390,000	0	0	0	0	390,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Planning	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Easements and Rights of V	Way N/A	0	0	0	0	0	0	0

### PHASING BUDGET

Can this project be phased?

Phasing: Stand Alone: No Multi-Phased: No

Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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 bud		• •	hen it is complet	ed?	No		
	nto general facility maint						
ANNUAL OPERATING BUDGET		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt S	Service	0	0	0	0	0	0
Annual Operating Revenues	William St. Company	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 i	esponsibilites for this p	roject:					
	Fiscal Agent:	Own:	Operate:		Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Sa		City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No		F	No	No	No
More detailed information on proje (a) How many years is the requested pr (b) Has the project had public input an	oject expected to be in t d buy-in?	No	_	_	16 years or	more	
(c) Is the project necessary to address p	Jopulation of Chemi gro						
(c) Is the project necessary to address p	ctly benefit an entity ot		Yes				
(c) Is the project necessary to address p	ctly benefit an entity ot	Fe Transit Division prov			nity College District an	nd links with the Rail R	unner, North Central RTD a
<ul><li>(c) Is the project necessary to address p</li><li>(d) Regionalism - Does the project dire If yes, please list the other entity.</li></ul>	ctly benefit an entity ot The City of Santa F NMDOT Park and	Fe Transit Division prov Ride.	ides transit servic	e to the Commun		nd links with the Rail R Yes	unner, North Central RTD a
<ul> <li>(c) Is the project necessary to address p</li> <li>(d) Regionalism - Does the project dire If yes, please list the other entity.</li> <li>(e) Are there oversight mechanisms bu Please explain. Transit Division</li> </ul>	ctly benefit an entity ot  The City of Santa I  NMDOT Park and  ilt in that would ensure on Director with assistance	Fe Transit Division proverside.  timely construction and the from Project Manager	ides transit serviced completion of s from the Facilit	e to the Commun the project on b ies Division, Shin	oudget? rley Rodriguez, the ci	Yes	
<ul> <li>(c) Is the project necessary to address p</li> <li>(d) Regionalism - Does the project dire If yes, please list the other entity.</li> <li>(e) Are there oversight mechanisms bu</li> </ul>	ctly benefit an entity ot  The City of Santa I  NMDOT Park and  ilt in that would ensure on Director with assistance	Fe Transit Division proverside.  timely construction and the from Project Manager	ides transit serviced completion of s from the Facilit	e to the Commun the project on b ies Division, Shin	oudget? rley Rodriguez, the ci	Yes	unner, North Central RTD a
<ul> <li>(c) Is the project necessary to address p</li> <li>(d) Regionalism - Does the project dire If yes, please list the other entity.</li> <li>(e) Are there oversight mechanisms bu Please explain. Transit Division</li> <li>(f) Other than the temporary construction</li> </ul>	ctly benefit an entity of The City of Santa I NMDOT Park and ilt in that would ensure on Director with assistance tion jobs associated with	Fe Transit Division proventials.  Ride.  timely construction and the from Project Manager has the project, does the project.	ides transit serviced completion of s from the Facilitoroject maintain	e to the Commun the project on b ies Division, Shin	oudget? rley Rodriguez, the ci	Yes ty's acting procurement	

Santa Fe/ICIP 01001Project ID:33675

public.

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

No

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

Santa Fe/ICIP 01001Project ID:33675

### **ICIP Capital Project Description**

Year/Rank 2020 038

**Priority:** 

High

ID:33677

**Project Title:** 

Bus Stop Facility Upgrades

Class:

Replace Existing

Type/Subtype: Facilities - Administrative Facilities

**Contact Name:** Keith Wilson

**Contact Phone:** 505-955-2223 Proposed project start date: Jan 2019

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

Total project cost:

750,000

**Latitude:** 35.656561

**Longitude:** -105.996626

Legislative Language:

Project Location: 2931 Rufina Street Santa Fe NM 87507 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.

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	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	750,000	Yes	0	0		
OTHER	150,000	No	0	0		FTA, will not know until 2019
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	900,000		0	0		

Project Budget - Comple	te the Budget below. Only	include unfunded or un	secured funds unde	r each project year.	Note: Funded to Dat	e column must equa	the amounts	listed above here.
				Estimat	ed Costs Not Yet Fu	nded		
	Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	o

	Amount Not Yet Funded	750,000						
TOTALS		0	175,000	575,000	0	0	0	750,000
Furnishing/Equipment	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	575,000	0	0	0	575,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Planning	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Easements and Rights of '	Way N/A	0	0	0	0	0	0	0

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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	100,000	No	No	No	Yes	No	6
3	575,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	750,000						

Has your local government/agency hudgeted for operatin	g expenses for the projec	ct when it is comple	ted?	No			
If no, please explain why: Rolled into general mainte	nance 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	n	O	O	n	

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Upgraded bus stop facilities will reduce maintenance needs.

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	<b>,</b>	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

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.

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

Yes

Please explain. Transit Division Directors with assistance from Project Managers from the Facilities Division, Shirley Rodriguez the city's acting procurement officer

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? If yes, please explain.

No

(g) 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 70,000

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

No

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

## **ICIP Capital Project Description**

ID:33678

Year/Rank 2020 039 Priority: High

Project Title: Transit Fixed Route Vehicle Replacement Class: Replace Existing Type/Subtype: Transportation - Transit

Contact Name: Keith Wilson Contact Phone: 505-955-2223 Contact E-mail: kpwilson@ci.santa-fe.nm.us

Total project cost: 5,250,000 Proposed project start date: Jan 2019

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.

Scope of Work: To purchase replacements of fixed route transit vehicles for those that have exceeded their useful life. Replacement plan requires replacement of 2 transit vehicles per year.

### Secured and Potential Funding Budget:

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

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LFUNDS	3,600,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	3,600,000		0	00		

Project Budget - Complete the Bu	udget below. Only	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Dat	e column must equal	the amounts listed	above here.
			*****	Estimate	ed Costs Not Yet Fu	nded		
	Completed	<b>Funded to Date</b>	2020	2021	2022	2023	2024 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	o

· · · · · · · · · · · · · · · · · · ·								
Acquisition	N/A	0	0	0	0	0	0	o
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	o
Construction	N/A	0	0	0	0	0	0	o
Furnishing/Equipment	No	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
TOTALS		0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
	Amount Not Yet Funded	5.250.000						

#### PHASING BUDGET

Phasing:

Can this project be phased?

Yes

Stand Alone: No

Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,050,000	No	No	No	Yes	No	6
2	1,050,000	No	No	No	Yes	No	6
3	1,050,000	No	No	No	Yes	No	6
4	1,050,000	No	No	No	Yes	No	6
5	1,050,000	No	No	No	Yes	No	6
TOTAL	5,250,000						

		1					
Has your local government/agency hudgeted for operatin	g expenses for the proje	ct when it is comple	eted?	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	n	0	n	O	n	

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Newer vehicles require less maintenance than buses that have exceed their useful life.

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

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.

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

Yes

Please explain. Transit Division Directors will work to provide oversight of this project, Shirley Rodriguez, the city's acting procurement officer

(f) 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.

(g) 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. 70,000

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

No

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

## **ICIP Capital Project Description**

Year/Rank 2020 040 Priority: Low ID:33679

Project Title: Arts in Public Places Class: New Type/Subtype: Other - Other

Contact Name: Debra Garcia y Griego Contact Phone: 505-955-6707 Contact E-mail: degarcia@ci.santa-fe.nm.us

Total project cost: 1,250,000 Proposed project start date: July 1, 2020

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.

Scope of Work: Construct and acquire public art works throughout the city of Santa Fe.

### Secured and Potential Funding Budget:

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

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	1,250,000	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	1.250,000		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds unde	r each project year. I	Note: Funded to Dat	e column must equa	l the amounts listed	d above here.
				Estimate	ed Costs Not Yet Fur	nded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	N/A	0	0	0	0	0	0	o

Acquisition	No	0	250,000	250,000	250,000	250,000	250,000	1,250,000
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	250,000	250,000	250,000	250,000	250,000	1,250,000
	Amount Not Yet Funded	1.250.000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	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	1.250.000						

Has your local government/agency budgeted for operatin	g expenses for the projec	t when it is comple	ted?	No			
If no, please explain why: No recurring O&M associa							
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0	
Annual Operating Revenues	0	0 .	0	0	0	0	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?
- 10-15 years

- (b) Has the project had public input and buy-in?
- Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?
- No

- (d) Regionalism Does the project directly benefit an entity other than itself?
- No

If yes, please list the other entity.

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

Yes

- Arts Commission/Tourism Santa Fe will provide project oversight. Shirley Rodriguez, city's acting procurement officer.
- No
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
  - If ves, please explain. The Art in Public Places project is specific to City of Santa Fe owned properties.
- (g) 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.
- 86,000+
- (h) 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

Santa Fe/ICIP 01001Project ID:33679 Tuesday, September 4, 2018

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

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

## **ICIP Capital Project Description**

Year/Rank 2020 041 **Priority:**  ID:33680

**Project Title:** 

Acequia Trail Connection - Otowi to Maclovia

High

New

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: John Romero

**Contact Phone:** 505-955-6638

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

Total project cost:

250,000

Proposed project start date: Jan 2019

Longitude: -105.984253

Project Location: Otowi to Maclovia Santa Fe NM 87501

**Latitude:** 35.665350

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.

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.

Class:

### Secured and Potential Funding Budget:

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

Please complete table below with all secured and potential funding sources

r lease complete table below w	itii aii seculeu aiiu	potential funding so	ui Ces.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	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 Bu	idget below. Only	y include unfunded or u	nsecured funds unde	er each project year. I	Note: Funded to Dat	te column must equa	l the amounts listed a	bove here.
				Estimate	ed Costs Not Yet Fu	nded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	5,000	0	0	0	0	5,000

	Amount Not Yet Funded	250.000		i				
TOTALS		0	75,000	175,000	0	0	0	250,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
Construction	No	0	0	175,000	0	0	0	175,000
Design (Engr./Arch.)	No	0	55,000	0	0	0	0	55,000
Planning	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Acquisition	No	0	5,000	0	0	0	0	5,000

### PHASING BUDGET

Can this project be phased?

Yes

Phasing:

Stand Alone: No

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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 operatin	g expenses for the proje	t when it is comple	ted?	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

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	,	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

- (b) Has the project had public input and buy-in?
- No
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

Please explain. Public Works Department will provide project oversight, Shirley Rodriguez the city's acting procurement officer.

(f) 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.

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

No

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

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

## **ICIP Capital Project Description**

Year/Rank 2020 042 Priority: High ID:33681

**Project Title:** Acequia Trail - Maclovia to Hermanos Rodriguez Class:

Type/Subtype: Transportation - Highways/Roads/Bridges

**Contact Name:** John Romero **Contact Phone:** 505-955-6638

New

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

Proposed project start date: Jan 2019

Total project cost:

500,000

**Longitude:** -105.985117

Project Location: Acequia Trail - Maclovia to Hermanos Rodriguez Santa Fe NM 87501

**Latitude:** 35.664908

Legislative Language:

To construct a segment of the Acequia Trail system from Maclovia Street to Hermanos Rodriguez Park in the city of Santa Fe, Santa Fe County.

Scope of Work:

To construct a segment of the Acequia Trail system from Maclovia Street to Hermanos Rodriguez Park. This project will improve the Acequia Trail system.

### Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
LBONDS	500,000	Yes	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	500,000		0	0			

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.											
	Estimated Costs Not Yet Funded							_			
	Completed	<b>Funded to Date</b>	2020	2021	2022	2023	2024	Total Project Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easements and Rights of Way	No	0	75,000	0	0	0	0	75,000			

Santa Fe/ICIP 01001Project ID:33681 Tuesday, September 4, 2018

	Amount Not Yet Funded	500.000						
TOTALS		0	250,000	250,000	0	0	0	500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
Construction	No	0	0	250,000	0	0	0	250,000
Design (Engr./Arch.)	No	0	140,000	0	0	0	0	140,000
Planning	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Acquisition	No	0	25,000	0	0	0	0	25,000

### PHASING BUDGET

Can this project be phased?

Yes

Phasing:

Stand Alone: No

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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						

If no, please explain why:		enses for the project w					
ANNUAL OPERATING BUDGET		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt S	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 i	esponsibilites for this	project:					
	Fiscal Agent:	Own:	Operate:		Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Sa		City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No			No	No	No
	ect.						
More detailed information on proje (a) How many years is the requested pr (b) Has the project had public input and (c) Is the project necessary to address p	d buy-in?	Yes	•	•	·	s Yes	
(a) How many years is the requested pr (b) Has the project had public input and	d buy-in? population or client gro	Yes owth and if so, will it pr	•	•	·		
<ul> <li>(a) How many years is the requested pr</li> <li>(b) Has the project had public input and</li> <li>(c) Is the project necessary to address p</li> <li>(d) Regionalism - Does the project dire</li> <li>If yes, please list the other entity.</li> </ul>	d buy-in?  population or client gro  ectly benefit an entity of	Yes owth and if so, will it pr ther than itself?	ovide services to	that populatio	on or clientele?		
(a) How many years is the requested pr (b) Has the project had public input and (c) Is the project necessary to address p  (d) Regionalism - Does the project dire If yes, please list the other entity. (e) Are there oversight mechanisms bu Please explain. Public Works	d buy-in? population or client gro ectly benefit an entity of ilt in that would ensure Department will provide	Yes  with and if so, will it pr  ther than itself?  timely construction ar  project oversight, Shirle	No  nd completion of ey Rodriguez the	that population the project on city's acting pro	on or clientele?  budget?  curement officer.	Yes	
<ul> <li>(a) How many years is the requested pr</li> <li>(b) Has the project had public input and</li> <li>(c) Is the project necessary to address p</li> <li>(d) Regionalism - Does the project dire If yes, please list the other entity.</li> <li>(e) Are there oversight mechanisms bu</li> </ul>	d buy-in? population or client gro ectly benefit an entity of ilt in that would ensure Department will provide	Yes  with and if so, will it pr  ther than itself?  timely construction ar  project oversight, Shirle	No  nd completion of ey Rodriguez the	that population the project on city's acting pro	on or clientele?  budget?  curement officer.	Yes	
<ul> <li>(a) How many years is the requested pr</li> <li>(b) Has the project had public input and</li> <li>(c) Is the project necessary to address p</li> <li>(d) Regionalism - Does the project directifyes, please list the other entity.</li> <li>(e) Are there oversight mechanisms buth Please explain. Public Works of</li> <li>(f) Other than the temporary construction.</li> </ul>	d buy-in? population or client gro ectly benefit an entity of ilt in that would ensure Department will provide tion jobs associated wit	Yes  with and if so, will it pr  ther than itself?  e timely construction ar  project oversight, Shirle  h the project, does the	No  No  ovide services to  No  od completion of  y Rodriguez the oproject maintain	that population the project on city's acting pro	on or clientele?  budget?  curement officer.	Yes	

(h) 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

Santa Fe/ICIP 01001Project ID:33681

No

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

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:33681

## **ICIP Capital Project Description**

Year/Rank 2020 043

Arroyo Chamiso Roadway Crossing Study

Priority: High

Class:

New

Type/Subtype: Transportation - Highways/Roads/Bridges

**Project Title: Contact Name:** 

**Contact Phone:** 505-955-6638

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

John Romero

ID:33682

Total project cost: Project Location: Arroyo Chamiso between Cerrillos and Rodeo Road Santa Fe NM 87507

250,000

Proposed project start date: July 2019

**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.

Scope of Work:

To perform an alignment study/alternatives analysis to determine the feasibility and location of a roadway crossing across the Arroyo Chamiso providing an additional north/south connection.

### Secured and Potential Funding Budget:

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

Funding	Funding	<b>Applied For?</b>	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
LBONDS	250,000	Yes	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	250,000		0	0			

Project Budget - Complete the Budg	get below. Only	include unfunded or unsec	ured funds under	r each project year. N	Note: Funded to Date	column must equa	l the amounts listed above here.		
		-	Estimated Costs Not Yet Funded						
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project Cost		
Water Rights	N/A	0	0	0	0	0	0 0		

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

### PHASING BUDGET

Can this project be phased?

No

Phasing:

Stand Alone: No Multi-I

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
r nase	Amount	rian	Design	Construct	r ui msm/Equip	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	g expenses for the projec	t when it is comple	ted?	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	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	,	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

- (b) Has the project had public input and buy-in?
- No
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

- If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?

Yes

- Please explain. Public Works Department will provide project oversight and Shirley Rodriguez the city's acting procurement officer.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
  - If yes, please explain.
- (g) 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.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and

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

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:33682

## **ICIP Capital Project Description**

Year/Rank 2020 044

Priority:

Class:

New

Type/Subtype: Transportation - Highways/Roads/Bridges

ID:33683

**Project Title: Contact Name:** 

John Romero

**Contact Phone:** 505-955-6638

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

Total project cost:

Canyon Road Safety Improvements

1.500,000

Proposed project start date: July 2020

Longitude: -105.929055

Project Location: Canyon Road from Paseo de Peralta to Palace Avenue Santa Fe NM 87501 Latitude: 35.681919

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.

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.

High

#### Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	1,500,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1.500.000		0	0		

Project Budget - Complete the Budge	et below. Only	include unfunded or unsec	ured funds unde	r each project year. N	ote: Funded to Date	column must equal	the amounts listed above here.
		_		Estimated	d Costs Not Yet Fun	ded	
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project Cost
Water Rights	N/A	0	0	0	0	0	0 0

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	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						

### PHASING BUDGET

Can this project be phased?

Yes

Phasing:

Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

las your local government/agency budgeted for operatin	g expenses for the projec	ct when it is comple	ted?	Yes		
If no, please explain why:						
NNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
nnual Operating Expenses plus Debt Service	1,000	1,000	1,000	<b>1,000</b>	1,000	5,000
annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	•	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

- If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?

Yes

- Please explain. Public Works Department will provide project oversight, Shirley Rodriguez the city's acting procurement officer.
- (f) 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.
- (g) 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.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and

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

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:33683

## **ICIP Capital Project Description**

Year/Rank 2020 045

**Priority:** 

Class:

Replace Existing Type/Subtype: Transportation - Highways/Roads/Bridges

ID:33692

**Project Title:** 

Delgado St - SF River Bridge Replacement

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

**Contact Name:** 

John Romero

**Contact Phone:** 505-955-6638 Proposed project start date: Jan 2019

Total project cost:

1,400,000

**Latitude:** 35.684475

Longitude: -105.9341130

Project Location: Delgado Street - Santa Fe River Santa Fe NM 87501 Legislative Language:

To replace bridge deck on Delgado Street over the Santa Fe River in the city of Santa Fe, Santa Fe County.

Scope of Work:

To replace bridge deck on Delgado Street over the Santa Fe River.

High

### Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	1,400,000	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 B	udget below. Onl	y include unfunded or ur	nsecured funds unde	r each project year.	Note: Funded to Dat	e column must equa	l the amounts listed a	bove here.
				Estimat	ed Costs Not Yet Fu	nded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	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	Ó
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	o
TOTALS		0	150,000	1,250,000	0	0	0	1,400,000
	Amount Not Yet Funded	1,400,000						

### PHASING BUDGET

Can this project be phased? Y

Yes

Phasing:

Stand Alone: No

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

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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						

		1 3	hen it is complete	***	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 S	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						
Entities who will assume the following r		,	•				
	Fiscal Agent:	Own:	Operate:		Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of San	ta Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?	No	No			No	No	No
More detailed information on proje (a) How many years is the requested pr (b) Has the project had public input and (c) Is the project necessary to address p	oject expected to be in d buy-in?	Yes	-	-	•	s No	
(a) How many years is the requested pr (b) Has the project had public input and	oject expected to be in d buy-in?	Yes	-	-	•		
(a) How many years is the requested pr (b) Has the project had public input and	oject expected to be in d buy-in? oopulation or client gro	Yes pwth and if so, will it pr	-	-	•		
<ul> <li>(a) How many years is the requested pr</li> <li>(b) Has the project had public input and</li> <li>(c) Is the project necessary to address p</li> <li>(d) Regionalism - Does the project dire</li></ul>	oject expected to be in d buy-in? population or client gro ctly benefit an entity of ilt in that would ensure	Yes owth and if so, will it protection ther than itself?	ovide services to t  No  d completion of t	hat population	on or clientele? budget?		
<ul> <li>(a) How many years is the requested pr</li> <li>(b) Has the project had public input and</li> <li>(c) Is the project necessary to address p</li> <li>(d) Regionalism - Does the project dire</li></ul>	oject expected to be in d buy-in? copulation or client gro ctly benefit an entity of the interest in that would ensure the copulation of the interest in that would provi	Yes  owth and if so, will it pro  ther than itself?  e timely construction and ide project oversight, Shin	No  d completion of tripley Rodriguez the	hat population  he project on city's acting p	on or clientele?  budget?  procurement officer.	No	
<ul> <li>(a) How many years is the requested pr</li> <li>(b) Has the project had public input and</li> <li>(c) Is the project necessary to address p</li> <li>(d) Regionalism - Does the project dire  If yes, please list the other entity.</li> <li>(e) Are there oversight mechanisms bu  Please explain. Public Works I</li> <li>(f) Other than the temporary construct</li> </ul>	oject expected to be in d buy-in? copulation or client gro ctly benefit an entity of lit in that would ensure Department would provi cion jobs associated wit	Yes owth and if so, will it protect ther than itself? e timely construction and ide project oversight, Shin th the project, does the p	No  No  d completion of trey Rodriguez the project maintain of the subdivision?	hat population  he project on city's acting p	on or clientele?  budget?  procurement officer.	No	

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:33692

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

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:33692

### **ICIP Capital Project Description**

Year/Rank 2020 046 Priority: High ID:33694

**Project Title:** Guadalupe St. - SF River Bridge Rehabilitation Class: Renovate/Repair Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: John Romero **Contact Phone:** 505-955-6638

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

Total project cost:

550,000

Proposed project start date: Jan 2019

**Longitude:** -105.9444140

Legislative Language:

Project Location: Guadalupe Street - Santa Fe River Santa Fe NM 87501

**Latitude:** 35.687128

Scope of Work:

To reconstruct bridge deck on Guadalupe Street over the Santa Fe River in that city of Santa Fe, Santa Fe County. Reconstruct aging bridge deck on Guadalupe Street over the Santa Fe River with an epoxy overlay.

Secured and Potential Funding Budget:

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

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
_	_	= =		-		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	550,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	550,000		0	0		

Project Budget - Complete the Bu	dget below. Only	y include unfunded or ui	nsecured funds under	each project year. I	Note: Funded to Date	e column must equa	l the amounts listed above here
				Estimate	ed Costs Not Yet Fun	ded	
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project Co
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0

	Amount Not Yet Funded	550,000						
TOTALS		0	550,000	0	0	0	0	550,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
Construction	N/A	0	550,000	0	0	0	0	550,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	o

#### PHASING BUDGET

Phasing:

Can this project be phased?

No

Stand Alone: No

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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						

				L_		
Has your local government/agency budgeted for operating	g expenses for the projec	<u>ct when it is comple</u>	ted?	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

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	•	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

No

- Please explain. Public Works Department will provide project oversight, Shirley Rodriguez the city's acting procurement officer.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

If yes, please explain.

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

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

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:33694

### **ICIP Capital Project Description**

Year/Rank 2020 047

**Priority:** 

High

Class:

New

Type/Subtype: Transportation - Highways/Roads/Bridges

**Project Title:** Contact Name:

John Romero

North West Quadrant Trail

**Contact Phone:** 505-955-6638

ID:33695

Proposed project start date: July 2019

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

Total project cost:

280,000

**Latitude:** 35.714244

**Longitude:** -105.970645

Project Location: North West Quadrant Santa Fe NM 87501

Legislative Language:

To construct a segment of trail system within the North West Quadrant in the city of Santa Fe, Santa Fe County.

Scope of Work:

To construct a segment of trail system within the North West Quadrant area; This project will improve the North West Quadrant trail system.

### Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	280,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	280.000		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds unde	r each project year.	Note: Funded to Dat	e column must equa	l the amounts listed above	here.
				Estimat	ed Costs Not Yet Fui	nded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Proje	ct Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	o

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	o
Construction	No	0	280,000	0	0	0	0	280,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		0	280,000	0	0	0	0	280,000
	Amount Not Yet Funded	280,000						

### PHASING BUDGET

Can this project be phased?

No

Stand Alone: No

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

Has your local government/agency hudgeted for operatin	g expenses for the project	ct when it is comple	ted?	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	Λ	Λ	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	,	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

- (b) Has the project had public input and buy-in?
- Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

Please explain. Public Works Department will provide project oversight, Shirley Rodriguez the city's acting procurement officer.

(f) 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.

(g) 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.

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

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

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

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:33695

## **ICIP Capital Project Description**

Year/Rank 2020 048

**Priority:** 

Class:

New

Type/Subtype: Transportation - Highways/Roads/Bridges

**Project Title:** Contact Name:

John Romero

**Contact Phone:** 505-955-6638

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

Proposed project start date: July 2019

ID:33696

Total project cost: Project Location: Tierra Contenta Subdivision Santa Fe NM 87501

400,000

Tierra Contenta Trail

**Latitude:** 35.630846

**Longitude:** -106.040358

Legislative Language:

High

To construct a segment of trail system within the Tierra Contenta subdivision area in city of Santa Fe, within Santa Fe County.

Scope of Work:

To construct a segment of trail system within the Tierra Contenta subdivision area. This project will improve the Tierra Contenta trail system.

#### Secured and Potential Funding Budget:

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

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	400,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	400,000		0	0		

Project Budget - Complete the Bu	dget below. Onl	y include unfunded or un	secured funds under	each project year.	Note: Funded to Date	e column must equa	l the amounts listed above	here.
				Estimate	ed Costs Not Yet Fur	nded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Projec	et Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

	Amount Not Yet Funded	400,000						
TOTALS		0	400,000	0	0	0	0	400,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
Construction	No	0	400,000	0	0	0	0	400,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0

#### PHASING BUDGET

Can this project be phased?

No

Phasing:

Stand Alone: No

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
1	1	) 	1 ***	 	1 <b>N</b> 7	Easements, Acq)	1
1	0		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	1					

If no, please explain why:						
NNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
nnual Operating Expenses plus Debt Service	0	0	0	0	0	0
nnual Operating Revenues	0	0	0	. 0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

- (b) Has the project had public input and buy-in?
- Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

Please explain. Public Works Department will provide project oversight, Shirley Rodriguez the city's acting procurement officer.

No

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? If yes, please explain.

No

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?

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

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

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

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:33696

## **ICIP Capital Project Description**

Year/Rank 2020 049

Priority:

High

Type/Subtype: Water - Water Supply

ID:33721

**Project Title:** 

Nichols Outlet Rehabilitiation

Class:

Renovate/Repair **Contact Phone:** 505-955-4265

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

**Contact Name:** Total project cost:

Robert Jorgensen

Proposed project start date: July 2019

Project Location: 1780 Canyon Road Santa Fe NM 87501

1,500,000

**Latitude: 35.6882** 

Longitude: -105.8898

Legislative Language:

To construct a repair for the Nichols Dam outlet conduit for the City of Santa Fe, Santa Fe NM in Santa Fe County.

Scope of Work:

Construct repair for Nichols Dam outlet conduit; Work will include dealing of conduit joints, conduit lining, and filter diaphragm around conduit near outlet.

### Secured and Potential Funding Budget:

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

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

Project Budget - Complete the Bu	idget below. Only	y include unfunded or un	secured funds unde	r each project year. I	Note: Funded to Date	e column must equa	the amounts l	isted above here.
				Estimate	ed Costs Not Yet Fur	ıded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 1	Fotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	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	0	0	0	0	0	0
Construction	No	0	1,500,000	0	0	0	0	1,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	1,500,000	0	0	0	0	1,500,000
	Amount Not Yet Funded	1,500,000						

### PHASING BUDGET

Can this project be phased?

No

Phasing:

Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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 operatin	g expenses for the projec	ct when it is comple	ted?	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

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	<b>,</b>	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

- Please explain. City staff will manage the construction in conjunction with a hired Construction Manager, Shirley Rodriguez the city's acting procurement officer
- (f) 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.

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

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

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

Tuesday, September 4, 2018
Santa Fe/ICIP 01001Project ID:33721

## **ICIP Capital Project Description**

Year/Rank 2020 050

**Priority:** 

High

Renovate/Repair

Type/Subtype: Water - Water Supply

**Project Title:** Contact Name:

**Contact Phone:** 505-955-4279

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

ID:33722

Kristin Johansen

Proposed project start date: July 2019

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

5,000,000

Buckman Booster 3&4 Rehabilitation

Latitude: 35.661849

Class:

Longitude: -105.942546

Legislative Language:

To construct replacement Buckman Booster Stations 3 and 4 and associated appurtenances to provide operational flexibility for the City of Santa Fe NM, in Santa Fe County.

Scope of Work:

Construct replacement Buckman Booster Stations 3 and 4 including but not limited to equipment, motors, pumps, valves, valve fittings, back-up power, along with a new re-sized suction tank

at Buckman Booster Stations 3 and 4, new chlorination facility at Booster Station 3 and a new reverse flow booster station at Booster 3. This project will provide additional operational

flexibility and capacity for the water system.

#### Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	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 u	insecured funds unde	r each project year.	Note: Funded to Da	te column must equa	l the amounts	listed above here.
			Estimat	ed Costs Not Yet Fu	nded		_
Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost

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Santa Fe/ICIP 01001Project ID:33722

Water Rights	N/A	0	0	0	0	0	0	(
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	0	0	0	0	0	(
Construction	No	0	3,000,000	2,000,000	0	0	0	5,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	(
TOTALS		0	3,000,000	2,000,000	0	0	0	5,000,000
Amount	Not Yet Funded	5,000,000						

### PHASING BUDGET

Can this project be phased?

No

Phasing:

Multi-Phased: No Stand Alone: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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 operatin	g expenses for the proje	ct when it is comple	eted?	No			
If no, please explain why: O/E budgeted at time of ne	ed.						
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

Estimated operating savings not available at this time.

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	-	No	L	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

Santa Fe County

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

Yes

Please explain. City of Santa Fe staff will have oversight on this project

(f) 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.

(g) 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.

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

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

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

Tuesday, September 4, 2018

### **ICIP Capital Project Description**

Year/Rank 2020 051

**Priority:** 

High

New

Type/Subtype: Water - Wastewater

ID:34512

**Project Title:** Contact Name:

Water Reuse Pipeline William Schneider

Class: Contact Phone:

5059554203

Scope of Work:

Proposed project start date: July 2019

Contact E-mail: whschneider@santafenm.gov

Total project cost:

18,600,000

Latitude:

35.630495

Longitude: -106.08525

Legislative Language:

Project Location: 73 Paseo Real Santa Fe NM 87507

To plan, design, and construct reuse water pipeline from the Paseo Real Wastewater Treatment Plant to the Rio Grande for the City of Santa Fe, Santa Fe, NM in Santa Fe County

Plan, design and construct reuse water pipeline from Paseo Real Wastewater Treatment Plant to the Rio Grande in the vicinity of the Buckman Direct Diversion. The project work includes a

feasibility study, evaluation of stakeholder concerns, permitting challenges, viability fo integrating with the existing reuse pipelines and potential routes for a new 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	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	0		0	0			

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.										
			Estimated Costs Not Yet Funded							
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project Co	st		
Water Rights	N/A	0	0	0	0	0	0	0		

Easements and Rights of	Way N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	18,000,000	0	0	0	0	18,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		0	18,600,000	0	0	0	0	18,600,000
	Amount Not Yet Funded	18,600,000						

### PHASING BUDGET

Can this project be phased?

No

hasing:

Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Ves

Please explain. Knowledgeable City of Santa Fe staff will be overseeing the construction on this project, Shirley Rodriguez the city's acting procurement officer

(f) 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.

(g) 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.

(h) 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

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Santa Fe/ICIP 01001Project ID:34512

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

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

#### **ICIP Capital Project Description**

Year/Rank 2020 052 Priority: High ID:34519

Project Title: Nichols & McClure Dams Hydrology and Seepage Stud Class: New Type/Subtype: Water - Water Supply

Contact Name: Robert Jorgensen Contact Phone: 505-955-4265 Contact E-mail: rnjorgensen@santafenm.gov

Total project cost: 100,000 Proposed project start date: July 2019

Project Location: 1780 Canyon Road Santa Fe NM 87501 Latitude: 35.688602 Longitude: -105.036202

Legislative Language: To evaluate and design dam safety improvements for Nichols Dam (D-241) and McClure Dam (D-242) for the City of Santa Fe, Santa Fe NM in Santa Fe County.

Scope of Work: An updated hydrological study is required to determine the probable maximum flood (PMF) that McClure Dam and Nichols Dam may experience. The study is needed to determine the inflow

design flood (IDF) and to determine whether the spillway capacity is adequate. A seepage analysis of the McClure Dam embankment under the parapet wall is also required. These studies are

required to determine if the dams meet state and federal dam safety requirements and if not to design needed improvements.

#### Secured and Potential Funding Budget:

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

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

Project Budget - Complete the Budget below. Only	include unfunded or u	insecured funds under	each project year.	Note: Funded to Dat	te column must equa	l the amounts	listed above here.
			Estimat	ed Costs Not Yet Fu	nded		_
Completed	Funded to Date	2020	2021	2022	2023	2024	<b>Total Project Cost</b>

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of	Way N/A	0	0	0	0	0	0	o
Acquisition	N/A	0	0	0	0	0	0	o
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	o
Construction	N/A	0	0	0	0	0	0	o
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		0	100,000	0	0	0	0	100,000
		-	100,000	v	Ü	v	Ū	100,000
	Amount Not Yet Funded	100.000						

#### PHASING BUDGET

Can this project be phased? No

Stand Alone: Yes Multi

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?		No		., '		No
Dease/operating agreement in place.	110	1.0		f 10	1.0	1.0

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

Santa Fe County

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

Yes

City Project Manager and Shirley Rodriguez the city's acting procurement officer Please explain.

(f) 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. Nichols and McClure Dams provide essential water supply to population in and around Santa Fe.

(g) 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.

80,000

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

No

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

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

#### **ICIP Capital Project Description**

Year/Rank 2020 053

**Priority:** 

High

ID:34524

**Project Title:** 

Main Library Improvements

Class:

New

Type/Subtype: Facilities - Libraries

Contact Name:

Pat Hodapp

**Contact Phone:** 505-955-6788

Contact E-mail: pchodapp@santafenm.gov

Total project cost:

977,403 Project Location: 145 Washington Ave Santa Fe NM 87501

Proposed project start date: July 2020 Latitude: 35.688651

Longitude: -105.936804

Legislative Language:

To plan, design and equip existing infrastructure issues at the Main Library of the Santa Fe Public Library, Santa Fe NM in Santa Fe County.

Scope of Work:

To plan, design, and equip improvements at the Main Library of the Santa Fe Public Library to include, roof, parapet remodeling, rehabilitation of elevators, replacement of automatic doors,

installation of automatic shut-off faucets, and rehabilitation of brick sidewalks.

Secured and Potential Funding Budget:

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

L						
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
OTHER	26,000	Yes	0	0		Bond Recinded
	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	26.000		0	0		

Project Budget - Complete the Budg	get below. Only	include unfunded or unse	cured funds under	each project year. N	Note: Funded to Date	column must equal	the amounts listed above here	7		
			Estimated Costs Not Yet Funded							
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project Co	it		
Water Rights	N/A	0	0	0	0	0	0	0		

Easements and Rights of	Way N/A	0	0	0	0	0	0	o
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	67,500	0	0	0	0	67,500
Construction	No	0	909,903	0	0	0	0	909,903
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		0	977,403	0	0	0	0	977,403
	Amount Not Yet Funded	977.403						

#### PHASING BUDGET

Can this project be phased?

No

Phasing:

Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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?										
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	5,000	5,000	5,000	15,000				
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

Upgrading the roof and the faucets will improve energy efficiency and decrease water bills.

 ${\bf Entities\ who\ will\ assume\ the\ following\ responsibilities\ for\ this\ project:}$ 

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	,	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

Please explain. Public Works and Community Services oversight and Shirley Rodriguez the city's acting procurement officer

(f) 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.

(g) 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.

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

No

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

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

#### **ICIP Capital Project Description**

Year/Rank 2020 054

**Priority:** 

High

Class:

New

Type/Subtype: Facilities - Libraries

**Project Title: Contact Name:** 

Pat Hodapp

Contact Phone:

505-955-6788

Contact E-mail: pchodapp@santafenm.gov

Total project cost:

Project Location: 145 Washington Ave Santa Fe NM 87501

Main Library HVAC

Proposed project start date: July 2020

ID:34527

606,000

Latitude: 35.688651

Longitude: -105.936804

Legislative Language:

To plan, design, and replace existing HVAC system at the Main Library of the Santa Fe Public Library, Santa Fe NM, in Santa Fe County.

Scope of Work:

To plan, design and replace the existing HVAC system in an effort to address and improve energy efficiency.

#### Secured and Potential Funding Budget:

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

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

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds unde	r each project year. I	Note: Funded to Dat	e column must equa	l the amounts listed abov	e here.
				Estimate	ed Costs Not Yet Fu	nded		1
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Proj	ect Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	o

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	d
Design (Engr./Arch.)	No	0	6,000	0	0	0	0	6,000
Construction	N/A	0	600,000	0	0	0	0	600,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		0	606,000	0	0	0	0	606,000
	Amount Not Yet Funded	606.000						

#### PHASING BUDGET

Can this project be phased?

No

Phasing:

Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1		) 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 operatin	g expenses for the projec	ct when it is comple	ted?	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?

Yes

If yes, please explain and provide estimates of operating savings Entities who will assume the following responsibilites for this project:

Upgrading the HVAC will result in more efficient heating and cooling and will lower energy costs by 20%.

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

Public Works and Community Services to provide oversight, Shirley Rodriguez the city's acting procurement officer

No

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

If yes, please explain.

(g) 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.

67,947

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

No

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

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

#### **ICIP Capital Project Description**

Year/Rank 2020 055 Priority: High ID:34528

Project Title: Southside Branch Library Rainwater System Class: New Type/Subtype: Facilities - Libraries

Contact Name: Pat Hodapp Contact Phone: 505-955-6788 Contact E-mail: pchodapp@santafenm.gov

Total project cost: 35,000 Proposed project start date: July 2020

Project Location: 145 Washington Ave Santa Fe NM 87501 Latitude: 35.624755 Longitude: -106.050237

Legislative Language: To repair and upgrade the existing rainwater catchment cistern/irrigation system at the Southside Branch Library of the City of Santa Fe, Santa Fe, NM in Santa Fe County.

Scope of Work: the plan is to patch and re-set the 5 cisterns on the correct media, install the correct submersible pumps/pump controllers and simplify the control system. The project will require the use of a

crane and front end loader as well as hauling materials. As the system has been inoperative so long, all sprinkler heads and tricklers will need to be inspected and replaced as necessary. As a

possible extension to the system to increase capacity, additional cisterns are proposed to store runoff from the library's parking lot.

#### Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
OTHER	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 be	elow. Only	include unfunded or	unsecured funds under	each project year.	Note: Funded to Dat	e column must equ	al the amounts	listed above here.
				Estima	ted Costs Not Yet Fu	nded		_
Con	mpleted	<b>Funded to Date</b>	2020	2021	2022	2023	2024	<b>Total Project Cost</b>

Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	N/A	0	0	0	0	0	0	o
Acquisition	N/A	0	0	0	0	0	0	o
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	2,000	0	0	0	0	2,000
Construction	N/A	0	22,000	0	0	0	0	22,000
Furnishing/Equipment	N/A	0	11,000	0	0	0	0	11,000
TOTALS		0	35,000	0	0	0	0	35,000
Amount 1	Not Yet Funded	35,000						

#### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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						

ANNUAL OPERATING BUDGET		YEAR 1	YEAR 2 YE	EAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt	Service	0	0	0	0	0	0
Annual Operating Revenues		00	0	00	0	00	0
ntities who will assume the following 1	responsibilites for this	cooling c project:					
	Fiscal Agent:	Own:	Operate:		wn Land:	Own Asset:	Maintain:
		1		M:	ty of Santa Fe	City of Courty Ex	
_ease/operating agreement in place?	City of Santa Fe No	City of Santa Fe	City of Santa Fe	No.		City of Santa Fe  No	City of Santa Fe

 $\begin{tabular}{ll} \textbf{(d)} & \textbf{Regionalism - Does the project directly benefit an entity other than itself?} \\ \end{tabular}$ 

No

If yes, please list the other entity.

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

Yes

Please explain. Community Services, Parks and Facilities oversight, Shirley Rodriguez the city's acting procurement officer

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

(g) 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.

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

No

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

#### **ICIP Capital Project Description**

Year/Rank 2020 056 Priority: High ID:34529

Project Title: Southside Branch Library - Parking Lot Class: New Type/Subtype: Facilities - Libraries

Contact Name: Pat Hodapp Contact Phone: 505-955-6788 Contact E-mail: pchodapp@santafenm.gov

Total project cost: 60,000 Proposed project start date: July 2020

Project Location: 145 Washington Ave Santa Fe NM 87501 Latitude: 35.624755 Longitude: -106.050237

Legislative Language: To repair and expand the public parking area at the Southside Branch Library of the City of Santa Fe, Santa Fe NM, in Santa Fe County.

Scope of Work: This project is to expand the parking lot by approx 5000 sqft utilizing an area beyond a retaining wall. Additionally two existing lot areas that were left gravel or recycled pavement fill will be

prepared and asphalted.

#### Secured and Potential Funding Budget:

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

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
OTHER	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 - Complet	te the Budget below. Only	include unfunded or u	nsecured funds unde	r each project year.	Note: Funded to Dat	e column must equal	the amounts listed above h	ere.
			***************************************	Estimat	ed Costs Not Yet Fu	nded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 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	o
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	No	0	3,000	0	0	0	0	3,000
Construction	N/A	0	37,000	0	0	0	0	37,000
Furnishing/Equipment	N/A	0	20,000	0	0	0	0	20,000
TOTALS		0	60,000	0	0	0	0	60,000
Amount No	ot Yet Funded	60,000						

#### PHASING BUDGET

Phasing:

Can this project be phased?

Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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	g expenses for the projec	t when it is comple	ted?	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

Entities who will assume the following responsibilites for this project:

Fiscal Agent:	Own:	Operate:	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
 L	No	,	L_	L	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

Please explain. Community Services, Parking and Facilities and Shirley Rodriguez the city's acting procurement officer will provide oversight.

(f) 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.

(g) 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.

67,947

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

No

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

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

#### **ICIP Capital Project Description**

Year/Rank 2020 057

**Priority:** 

High

ID:32339

**Project Title:** 

Broadband Infrastructure

Class:

New

Type/Subtype: Other - Other

Contact Name:

Matt Brown

Contact Phone:

505-955-6334

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

Total project cost:

463,000

Proposed project start date: January 1, 2020

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 within the city of Santa Fe, in Santa Fe County.

Scope of Work:

Construct a full 10 gigabytes (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, 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. Upgrade transport capacity to Albuquerque from 2 to 10 gigabyts per second.

Secured and Potential Funding Budget:

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

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

Project Budget - Complete the Budget below	m Only	include unfunded or	unscoured funds under	aaah muaisat wasu	Notes Funded to Det		al the amounts listed about bour
Project Budget - Complete the Budget belov	w. Omy	include unfullded of	unsecured lunds under	each project year.	Note: Funded to Date	e column must equ	ai the amounts listed above here.
				Estima	ted Costs Not Yet Fur	ıded	
Comp	leted	<b>Funded to Date</b>	2020	2021	2022	2023	2024 Total Project Cost

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of	f Way N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	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						

#### PHASING BUDGET

Can this project be phased? No

in this project be phaseu.

Phasing: Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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	1					

Has your local government/agency budgeted for operating expenses for the project when it is completed?										
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				
Annual Operating Revenues	0	0	0	0	0	0				

Does the project lower operating costs?

Lease/operating agreement in place?

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 responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	Prime Vendor/Provider	City of Santa Fe	City of Santa Fe	Prime Vendor/Provider
			TBD			TBD
,	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

(b) Has the project had public input and buy-in?

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

The requested funds complete a fully functional phase of the project.

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

Yes

Please explain. ITT and Housing & Community Development Department would be project oversight. Shirley Rodriguez, city's acting procurement officer.

(f) 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. City will share with New Mexico State Government via Department of ITT.

(g) 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 econ

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

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

Santa Fe/ICIP 01001Project ID:32339

No

#### **ICIP Capital Project Description**

Year/Rank 2020 058

**Priority:** 

High

Type/Subtype: Other - Other

ID:34724

**Project Title:** 

Public Safety Wireless Network

Contact E-mail: lfworstell@santafenm.gov

Contact Name:

Larry Worstell

Contact Phone: 505-955-5580

New

Total project cost:

400,000

Proposed project start date: January 1, 2020 **Latitude:** 35.635972

Longitude: -106.019916

Legislative Language:

Project Location: 2515 Camino Entrada Santa Fe NM 87501 To plan, design, construct and equip a new Public Safety Wireless Network, plan to have high speed video and data channeled live to the Santa Fe Police Headquarters from several key locations

Class:

in the City of Santa Fe, Santa Fe NM in the Santa Fe County

Scope of Work:

Professional assessment, planning and design of the video and data transfer of this network to be completed in phase 1. Construction and Installation of key video and data network sites to be

completed in 12 months as part of phase 2, Construction and Installation for remaining video and data network sites to be completed in 12 months as part of phase 3

#### Secured and Potential Funding Budget:

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

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

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

Project Budget - Complete the Budget below. Only	y include unfunded or 1	unsecured funds under	each project year.	Note: Funded to Da	te column must equa	l the amounts	listed above here.
		40/00/VASAANA DISEASANA ATA ATA ATA ATA ATA ATA ATA ATA ATA	Estimat	ted Costs Not Yet Fu	nded		
Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost
N/A							

Water Rights		0	0	0	0	0	0	0
Easements and Rights of W	ay N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	50,000	50,000	50,000	0	0	150,000
Furnishing/Equipment	No	0	50,000	75,000	75,000	0	0	200,000
TOTALS		0	150,000	125,000	125,000	0	0	400,000
Ar	nount Not Yet Funded	400,000						

#### PHASING BUDGET

Phasing:

Can this project be phased?

Yes

Stand Alone: No

Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	Yes	Yes	No	12
2	125,000	No	No	Yes	Yes	No	12
3	125,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	400,000						

If no, please explain why:		enses for the project v	•				
ANNUAL OPERATING BUDGET		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt S	Service	150,000	125,000	125,000	0	0	400,000
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 Video as	nd large data trans	fers will be cond	lucted on the City I	S network instead of our C	Century Link network whi
		allow us	s to keep out bands	width needs at a	minimum and thus	reduce costs.	
Entities who will assume the following r	esponsibilites for this p	roject:					
	Fiscal Agent:	Own:	Operate:		Own Land:	Own Asset:	Maintain:
	City of Santa Fe	City of Santa Fe	City of Sa	nta Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
ease/operating agreement in place?	No	No			No	No	No
a) How many years is the requested pro b) Has the project had public input and	oject expected to be in a d buy-in?	No		•	1-9 yea n or clientele?	rs No	
<ul><li>(a) How many years is the requested pro</li><li>(b) Has the project had public input and</li><li>(c) Is the project necessary to address p</li></ul>	oject expected to be in t l buy-in? oopulation or client gro	No wth and if so, will it p		•	·		
(a) How many years is the requested pro (b) Has the project had public input and (c) Is the project necessary to address p	oject expected to be in to I buy-in? opulation or client gro ctly benefit an entity ot	No wth and if so, will it p	orovide services to Yes	that populatio	·		
<ul> <li>(a) How many years is the requested pro</li> <li>(b) Has the project had public input and</li> <li>(c) Is the project necessary to address p</li> <li>(d) Regionalism - Does the project directifyes, please list the other entity.</li> </ul>	oject expected to be in a d buy-in? opulation or client gro ctly benefit an entity of Private businesses,	No wth and if so, will it p her than itself? Public Schools and Co	rovide services to Yes ounty Public Safety	that populatio	n or clientele?		
<ul> <li>(a) How many years is the requested pro</li> <li>(b) Has the project had public input and</li> <li>(c) Is the project necessary to address p</li> <li>(d) Regionalism - Does the project direct fyes, please list the other entity.</li> <li>(e) Are there oversight mechanisms builting</li> </ul>	oject expected to be in a d buy-in? opulation or client gro ctly benefit an entity of Private businesses,	No wth and if so, will it p her than itself? Public Schools and Co timely construction a	Yes ounty Public Safety and completion of	that populatio	n or clientele? budget?	No	
(e) Are there oversight mechanisms bui	oject expected to be in a l buy-in? copulation or client gro ctly benefit an entity ot Private businesses, ilt in that would ensure e ITT Project Manager a	No wth and if so, will it p her than itself? Public Schools and Co timely construction a nd Shirley Rodriguez t	Yes bunty Public Safety and completion of the City's acting pr	that populatio	n or clientele?  budget?  er.	No Yes	
<ul> <li>(a) How many years is the requested pro</li> <li>(b) Has the project had public input and</li> <li>(c) Is the project necessary to address p</li> <li>(d) Regionalism - Does the project directifyes, please list the other entity.</li> <li>(e) Are there oversight mechanisms buith Please explain. City of Santa Forms</li> <li>(f) Other than the temporary construction</li> </ul>	oject expected to be in a d buy-in? oppulation or client gro ctly benefit an entity of Private businesses, dt in that would ensure e ITT Project Manager a ion jobs associated with	No wth and if so, will it p her than itself? Public Schools and Co timely construction a nd Shirley Rodriguez to the project, does the	Yes  Punty Public Safety  and completion of the City's acting preproject maintain	that populatio	n or clientele?  budget?  er.	No Yes	

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

No

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

#### **ICIP Capital Project Description**

Year/Rank 2020 059

**Priority:** 

Agua Fria / South Meadows Improvements

High

Class:

New

Type/Subtype: Transportation - Highways/Roads/Bridges

**Project Title:** Contact Name:

John Romero

**Contact Phone:** 505-955-6638

Contact E-mail: jjromero1@santafenm.gov

Total project cost:

Proposed project start date: July 2020

ID:34757

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

1,850,000

35.3049 Latitude:

Longitude: -106.0825

Legislative Language:

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

Scope of Work:

To design ROW and construction of improvements to Agua Fria / South Meadows intersections. Phase I would include the acquiring of right-of-way, environmental studies, planning and the design work. Phase II is full construction. The process would be to procure the services via RFP of a planning and design consultant, once that Phase is complete, a RFB process would be procured to secure the services of a construction contractor to complete construction of both intersections. Working on fulfilling right-of-way acquisition, no further work has been started or

completed.

#### Secured and Potential Funding Budget:

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

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

i lease complete table belo	With an secured and	. Pottania ramang oo				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	25,000	Yes	25,000	0	2015	
CAP	100,000	Yes	100,000	0	2018	
OTHER	440,750	Yes	440,750	0	2018	MAP
CAP	1,284,250	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1.850.000		565,750	. 0		

Project Budget - Complete the Budget below. Only	y include unfunded or	unsecured funds under	each project year.	Note: Funded to Dat	e column must equa	al the amounts listed above here.
			Estimat	ted Costs Not Yet Fu	nded	
Completed	<b>Funded to Date</b>	2020	2021	2022	2023	2024 Total Project Cost

	27/4							
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	No	100,000	0	0	0	0	0	100,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	No	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	215,750	1,284,250	0	0	0	0	1,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		565,750	1,284,250	0	0	0	0	1,850,000
Amount N	ot Yet Funded	1.284.250						

#### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,750,000	No	No	Yes	No	No	12
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	1.750.000						

Has your local government/agency budgeted for operatin	g expenses for the projec	t when it is comple	ted?	No			
If no, please explain why: Project improves existing i	nfrastructure	-					
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 a roundabout. Saving unknown at this time.

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	L	No

More d	letailed	informat	ion on	pro	ject.
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(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

Please explain. Public Works Department/ Engineering Division and Shirley Rodriguez the city's acting procurement officer will provide oversight

(f) 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.

(g) 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.

Intersection project would benefit all citizens / residents in the local Santa Fe area

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

No

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

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

#### **ICIP Capital Project Description**

Year/Rank 2020 060 Priority: High ID:34780

Project Title: Jaguar Dr Extension to Municipal Airport Class: New Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: John Romero Contact Phone: 505-955-6638 Contact E-mail: jjromero1@santafenm.gov

Total project cost: 3,000,000 Proposed project start date: January 2020

Project Location: West side of NM 599 / Jaguar Drive Intersection Santa Fe NM 87506 Latitude: 35.617039 Longitude: -106.073371

Legislative Language: To plan, design, right-of-way acquisition and construction of a roadway connection from the NM599/Jaguar Drive interchange to the Santa Fe Municipal Airport

Scope of Work: Plan, design, right-of-way acquisition and construction of a roadway connection from the NM599/Jaguar Drive interchange to the Santa Fe Municipal Airport. The two-lane roadway may

include bicycle lanes, curb & gutter, sidewalk, landscaping, and storm drainage accommodations.

#### Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	3,000,000	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	3.000.000		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.									
			Estimated Costs Not Yet Funded						
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project C	ost	
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	o
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	350,000	0	0	0	0	350,000
Construction	N/A	0	0	2,500,000	0	0	0	2,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	500,000	2,500,000	0	0	0	3,000,000
Amount	Not Yet Funded	3,000,000						

#### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	No	No	Yes	12
2	2,500,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3.000.000						

Has your local government/agency budgeted for operatin	g expenses for the projec	t when it is comple	ted?	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

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	,	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

The proposed extension will provide better access to the Santa Fe Airport which serves as a regional airport

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

Yes

Public Works Department/Engineering Division and Shirley Rodriguez, acting procurement officer will provide project oversight.

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

Yes

If ves, please explain. Improved access to the airport should increase usage of the airport, which will provide economic development for the region.

(g) 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.

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

No

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

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

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:34780

#### **ICIP Capital Project Description**

Year/Rank 2020 061 Priority: High ID:32333

Project Title:Airport Terminal ExpansionClass:Replace ExistingType/Subtype: Transportation - AirportsContact Name:Nick SchiavoContact Phone:505-955-2901Contact E-mail:naschiavo@santafenm.gov

Total project cost: 14,000,000 Proposed project start date: July 2020

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.

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

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

#### Secured and Potential Funding Budget:

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

Funding		Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)		Amount	Yes or No	Secured	to Date	Received	Comment
OTHER		5,000,000	No	0	0	N/A	Placed on FAA 5 yr CIP
DFA		9,000,000	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		
	TOTALS	14,000,000		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.
	Estimated Costs Not Yet Funded

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:32333

	Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	(
Easements and Rights of Way	Yes	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	No	0	12,000	0	0	0	0	12,000
Environmental Studies	No	0	215,000	0	0	0	0	215,000
Planning	Yes	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	1,386,500	0	0	0	0	1,386,500
Construction	No	0	0	0	12,386,500	0	0	12,386,500
Furnishing/Equipment	No	0	0	0	0	0	0	(
TOTALS		0	1,613,500	0	12,386,500	0	0	14,000,000
Amount	Not Yet Funded	14.000.000						

#### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,613,500	Yes	Yes	No	No	No	24
2	12,386,500	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	14.000.000	

	***************************************						
Has your local government/agency budgeted for operat	ing expenses for the projec	ct when it is comple	eted?	No			
If no, please explain why: O/E will be determined/b							
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0	
Annual Operating Revenues	0	0	0	0	0	0	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	•	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

Ye

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

To meet current demand and serve the needs of the local community and tourism, the airport, with the support of legislative funding has aggressively worked on incremental projects to expand.

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

Yes

Please explain. Public Works Department/Airport and Facilities Division - project oversight. Shirley Rodriguez, city's acting procurement officer.

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

Yes

If yes, please explain. Santa Fe Municipal Airport serves as the only commercial service airport for the majority of Northern New Mexico.

(g) 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 th

(h) Does the project climinate 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 issed the mandate.)

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

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:32333

#### **ICIP Capital Project Description**

Year/Rank 2020 062

**Priority:** High

New

ID:34690 Type/Subtype: Transportation - Highways/Roads/Bridges

**Project Title:** Contact Name: Sandoval / Montezuma Intersection Improvements

Contact Phone:

John Romero

Class:

505-955-6638

Contact E-mail: jjromero1@santafenm.gov

Total project cost:

850,000

Proposed project start date: January 2020

Longitude: -105.944216

Legislative Language:

Project Location: Intersection of Sandoval and Montezuma Santa Fe NM 87507

Latitude: 35.684625

To plan, design, right-of-way acquisition, and construct intersection improvements at the Sandoval Montezuma intersection in the City of Santa Fe, NM, Santa Fe County

Scope of Work:

To plan, design, right-of-way acquisition, and construct intersection improvements at the Sandoval Montezuma intersection improvements include ADA upgrades, pedestrian

crossing improvements, signal replacement, and placement of pedestrian signal heads.

#### Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	850,000	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	850,000		0	0		

Project Budget - Complete	e the Budget below. Only	include unfunded or u	nsecured funds under	r each project year.	Note: Funded to Dat	e column must equa	I the amounts listed above he	re.
				Estimat	ed Costs Not Yet Fu	nded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 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	d
Acquisition	N/A	0	0	0	0	0	0	ď
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	10,000	0	0	0	0	10,000
Planning	N/A	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	80,000	0	0	0	0	80,000
Construction	N/A	0	0	750,000	0	0	0	750,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		0	100,000	750,000	0	0	0	850,000
	Amount Not Yet Funded	850,000						

#### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	12
2	750,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	850,000						

Has your local government/agency hudgeted for operating	ng expenses for the projec	ct when it is comple	eted?	No			
If no, please explain why: no impact on the city's ope	erating expense						
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	n	0	n	n	0	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

The proposed improvements will provide for safer pedestrian crossings resulting from an increase in pedestrian activity due the recently constructed Santa

Fe County Courthouse.

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

Yes

Public Works/Engineering Division, Shirley Rodriguez the city's acting procurement officer will provide project oversight

(f) 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.

(g) 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.

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

No

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

Santa Fe/ICIP 01001Project ID:34690

#### **ICIP Capital Project Description**

Year/Rank 2021 001 Priority: High ID:32417

Project Title: New Ultra Violet Banks after Post Aeration Basin Class: New Type/Subtype: Water - Wastewater

Contact Name: Stan Holland Contact Phone: 505-955-4637 Contact E-mail: tsholland@ci.santa-fe.nm.us

Total project cost: 950,000 Proposed project start date: July 2020

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 equipment in the City of Santa Fe Wastewater Treatment Plant, in Santa Fe County.

Scope of Work: Installation of new UV equipment for disinfection of treated effluent to include electrical components / controls to increase intensity of disinfection of wastewater in the City of Santa Fe

Wastewater Treatment Plant in Santa Fe County.

#### Secured and Potential Funding Budget:

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

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

Project Budget - Complete	the Budget below. Only	include unfunded or unse	ecured funds unde	r each project year. l	Note: Funded to Dat	e column must equa	l the amounts listed above here.
				Estimate	ed Costs Not Yet Fu	nded	
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project Cost
Water Rights	N/A	0	0	0	0	0	0

Easements and Rights o	of Way N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	o
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	950,000	0	0	0	950,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	o
TOTALS		0	0	950,000	0	0	0	950,000
	Amount Not Yet Funded	950.000						

#### PHASING BUDGET

Can this project be phased? No

Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
1	1	ı	ı	I	1	Easements, Acq)	ı
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 projec	t when it is comple	ted?	Ves			
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

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

Santa Fe County

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

Yes

Please explain. Public Utilities Department will be in charge of oversight on this project; Shirley Rodriguez the city's acting Procurement Officer

(f) 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.

(g) 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.

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

No

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

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

Tuesday, September 4, 2018

#### **ICIP Capital Project Description**

Year/Rank 2021 002

**Priority:** High

Class:

Type/Subtype: Water - Wastewater

ID:32418

**Project Title:** 

Additional Filters for Tertiary Treatment

**Contact Phone:** 505-955-4637

**Contact Name:** 

Stan Holland

Project Location: 73 Paseo Real Santa Fe NM 87507

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

Total project cost:

4,000,000

Proposed project start date: July 2020 **Latitude:** 35.629845

New

Longitude: -106.086170

Legislative Language:

To design and construct additional filtration units to Tertiary Treatment within the City of Santa Fe Wastewater Treatment Plant, in Santa Fe County.

Scope of Work:

To design and construct additional filtration units to Tertiary Treatment including electrical components / controls to remove nutrients from wastewater in the City of Santa Fe Wastewater

Treatment Plant, in Santa Fe County.

#### Secured and Potential Funding Budget:

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

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

Project Budget - Complete the Budget below.	. Only i	nclude unfunded or unsecu	ıred funds u	nder each project y	year. Note: Funded t	to Date column must	equal the amounts	s listed above here.
		_		Es	timated Costs Not Y	et Funded		_
Comple	eted	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	d

Easements and Rights of V	Vay 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	o
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	0	3,000,000	950,000	0	3,950,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	0	50,000	3,000,000	950,000	0	4,000,000
A	mount Not Yet Funded	4.000.000						

#### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	350,000	No	Yes	No	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 operatin	g expenses for the projec	ct when it is comple	eted?	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

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

Santa Fe County

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

Yes

Please explain. Public Utilities Department will be in charge of oversight for this project, Shirley Rodriguez the city's acting procurement officer

(f) 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.

(g) 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.

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

No

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

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

Tuesday, September 4, 2018

#### **ICIP Capital Project Description**

Year/Rank 2021 003

**Priority:** 

High

ID:32419

**Project Title:** 

Chemical Storage and Feed System Rehabilitation

Class:

Replace Existing

Type/Subtype: Water - Wastewater

Contact Name:

Stan Holland

**Contact Phone:** 505-955-4637

Project Location: 73 Paseo Real Santa Fe NM 87507

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

Total project cost:

2,175,000

Proposed project start date: July 2020 Latitude: 35.629845

Longitude: -106.086170

Legislative Language:

To design and construct existing chemical feed system rehabilitation in the City of Santa Fe Wastewater Treatment Plant, in Santa Fe County.

Scope of Work:

Rehabilitate existing chemical feed system to include design and construction additional feed point to replace chlorine gas and electrical components.

#### Secured and Potential Funding Budget:

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

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

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds unde	r each project year. l	Note: Funded to Dat	e column must equa	l the amounts listed above l	here.
				Estimat	ed Costs Not Yet Fu	nded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project	t Cost
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	d
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	No	0	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	o
TOTALS		0	0	325,000	1,850,000	0	0	2,175,000
	Amount Not Yet Funded	2.175.000						

#### PHASING BUDGET

Can this project be phased? Y

Yes

Phasing:

Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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 hudgeted for operatin	g expenses for the projec	t when it is comple	ted?	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	Ó	0	0	0	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

Fiscal Agent:	Own:	Operate:	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		L.	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

Santa Fe County

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

Yes

Please explain. Public Utilities Department will be in charge of oversight for this project; Shirley Rodriguez the city's acting procurement officer

(f) 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.

(g) 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.

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

No

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

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:32419

#### **ICIP Capital Project Description**

Year/Rank 2021 004

**Priority:** 

High

ID:33697

**Project Title:** 

Paratransit Vehicle Replacement

Class:

Replace Existing Type/Subtype: Transportation - Transit

Contact Name:

Keith Wilson

Contact Phone: 505-955-2223

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

Total project cost:

500,000

Proposed project start date: Jan 2019

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.

Scope of Work:

To purchase replacement paratransit vehicles for those that have exceeded their useful life. Replacement plan requires replacement of 4 paratransit vehicles in 2020 and 4 in 2022.

#### Secured and Potential Funding Budget:

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

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
OTHER	500,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	500,000		0	0		

Project Budget - Complete the Bu	udget below. Onl	y include unfunded or un	secured funds unde	r each project year. I	Note: Funded to Dat	e column must equa	the amounts listed abo	ve here.
				Estimate	ed Costs Not Yet Fu	ıded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Pro	ject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	o

Acquisition	N/A	0	0	0	0	0	0	o
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	o
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						

#### PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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						

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

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings Entities who will assume the following responsibilites for this project: Newer vehicles require less maintenance than buses that have exceeded their useful life.

Entities who will assume the following responsibilities for this proje

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	,	No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?
- 1-9 years

- (b) Has the project had public input and buy-in?
- Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?
- Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

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.

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

Yes

- Please explain. Transit Division Directors, Shirley Rodriguez the city's acting procurement officer will work to provide oversight of this project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

  If yes, please explain.

No

(g) 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.

70,000

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

No

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:33697

#### **ICIP Capital Project Description**

Year/Rank 2021 005

**Priority:** 

Replace Existing

Type/Subtype: Transportation - Highways/Roads/Bridges

**Project Title: Contact Name:** 

John Romero

**Contact Phone:** 505-955-6638

Class:

Contact E-mail: jiromero1@ci.santa-fe.nm.us

Total project cost:

Proposed project start date: July 2020

ID:33698

2,050,000

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

Paseo de Peralta - SF River Bridge Rehab

**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,

Scope of Work:

To replace or reconstruct bridge deck on Paseo de Peralta over the Santa Fe River.

High

#### Secured and Potential Funding Budget:

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

r a:		A P - 1 E 9		4 475 3 3	<b>D</b> ( ( )	
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	2,050,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	2.050.000		0	0		

Project Budget - Complete the B	udget below. Onl	y include unfunded or un	secured funds unde	r each project year. ]	Note: Funded to Dat	e column must equa	l the amounts listed abov	e here.
			William Designation of the Control o	Estimate	ed Costs Not Yet Fui	nded		
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Proje	ect Cost
Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	N/A	0	0	0	0	0	0	o

Acquisition	N/A	0	0	0	0	0	0	o
Archaeological Studies	No	0	0	25,000	0	0	0	25,000
<b>Environmental Studies</b>	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	o
TOTALS		0	0	350,000	1,700,000	0	0	2,050,000
	Amount Not Yet Funded	2.050.000						

#### PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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 hudgeted for operating expenses for the project when it is completed?										
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

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

Please explain. Public Works Department will provide project oversight, Shirley Rodriguez the city's acting procurement officer.

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

No

other than the temporary construction jobs associated with the project, does the project maintain or advance the region's ecol If yes, please explain.

(g) 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.

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

No

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

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:33698

#### **ICIP Capital Project Description**

Year/Rank 2021 006 Priority: High ID:32384

Project Title: Canada Rincon Trail Class: New Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: John Romero Contact Phone: 505-955-6638 Contact E-mail: jjromero1@ci.santa-fe.nm.us

Total project cost: 960,000 Proposed project start date: July 2020

Project Location: Canada Rincon Trail from Calle Francisco to Calle Mejia) Santa Fe NM Latitude: 105.5709 Longitude: 135.4157

8750

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.

Scope of Work: To plan, design, right-of-way acquisition and construct Canada Rincon Trail from Calle Francisco to Calle Mejia.

#### Secured and Potential Funding Budget:

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

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	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 Budg	get below. Only	include unfunded or unsec	cured funds unde	r each project year. N	ote: Funded to Date	column must equal	the amounts listed above here.
			***************************************	Estimate	d Costs Not Yet Fun	ded	
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project Cost
Water Rights	N/A	0	0	0	0	0	0 0

-								
Easements and Rights of Way	No	0	0	0	0	0	0	0
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 N	ot Yet Funded	960,000						

#### PHASING BUDGET

Can this project be phased?

No

Phasing:

Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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:	- I I I I I I I I I I I I I I I I I I I									
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	00	0	0	0	0	0				

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

Please explain. Public Works Department/Engineering Division would be project oversight, Shirley Rodriguez the city's acting procurement officer.

(f) 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. In coordination with New Mexico Department of Transportation

(g) 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.

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

No

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

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

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:32384

#### **ICIP Capital Project Description**

Year/Rank 2021 007 Priority: High ID:32399

Project Title: Replacement of Return Activated Sludge Pumps

Class: Replace Existing Type/Subtype: Water - Wastewater

Contact Name: Stan Holland Contact Phone: 505-955-4637 Contact E-mail: tsholland@ci.santa-fe.nm.us

Total project cost: 675,000 Proposed project start date: July 2020

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 wastewater treatment plant of the City of Santa Fe, in Santa Fe County.

Scope of Work: To design and construct a replacement activated sludge pumps with energy efficient pumps and controls within the Wastewater Treatment Plant of the City of Santa Fe

#### Secured and Potential Funding Budget:

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

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

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

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.											
	Estimated Costs Not Yet Funded										
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Project	ct Cost			
Water Rights	N/A	0	0	0	0	0	0	o			
Easements and Rights of Way	N/A	0	0	0	0	0	0	0			

	N/A							
Acquisition	N/A	0	0	0	0	0	0	q
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	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						

#### PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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	g expenses for the projec	t when it is comple	ted?	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

Entities who will assume the following responsibilites for this project:

Fiscal Agent:	Own:	Operate:	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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

Santa Fe County

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

Yes

Public Utilities Department will provide project oversight, Shirley Rodriguez the City's acting Procurement Office

No

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? If yes, please explain.

(g) 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.

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

No

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

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:32399

### **ICIP Capital Project Description**

Year/Rank 2021 008 Priority: High

Type/Subtype: Water - Wastewater New

ID:34530

**Project Title:** 

Trenchless Rehabilitation of Existing Sewer Lines

**Contact Phone:** 505-955-4637

**Contact Name:** 

Stan Holland

Contact E-mail: tsholland@santafenm.gov

Total project cost:

4,000,000

Proposed project start date: Latitude: 35.629845

Class:

Longitude: -106.086170

Project Location: 73 Paseo Real Santa Fe NM 87507 Legislative Language:

To design and rehabilitate existing sanitary sewer lines within the City of Santa Fe, Santa Fe NM, in Santa Fe County

Scope of Work:

Construct rehabilitated sewer lines as identified in the WWTO 2016 Master Plan

#### Secured and Potential Funding Budget:

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

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

Project Budget - Complete the Br	Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.											
			Estimated Costs Not Yet Funded									
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Proje	ct Cost				
Water Rights	N/A	0	0	0	. 0	0	0	o				
Easements and Rights of Way	N/A	0	0	0	0	0	0	o				

Acquisition	N/A	^	0	Δ	0	Δ	Δ.	
1 -		U	U	0	0	U	U	Ч
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	2,000,000	0	2,000,000	0	4,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	0	2,000,000	0	2,000,000	0	4,000,000
	Amount Not Yet Funded	4.000.000						

#### PHASING BUDGET

Can this project be phased?

Yes

Phasing:

Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,000,000	No	No	Yes	No	No	12
2	2,000,000	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	4.000.000						

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

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

Tuesday, September 4, 2018

### **ICIP Capital Project Description**

Year/Rank 2022 001 Priority: High ID:32415

Project Title: Existing Digester Rehabilitation Class: Replace Existing Type/Subtype: Water - Wastewater

Contact Name: Stan Holland Contact Phone: 505-955-4637 Contact E-mail: tsholland@ci.santa-fe.nm.us

Total project cost: 1,600,000 Proposed project start date: July 2021

Project Location: 73 Paseo Real Santa Fe NM 87507 Latitude: 35.629845 Longitude: -106.086170

Legislative Language: To design and construct existing covers, mixers and electrical components for rehabilitation of the existing digesters within the Wastewater Treatment Plant of the City of Santa Fe, in Santa Fe

County.

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.

1 *		1				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		0	0		

Project Budget - Complet	Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.												
	Estimated Costs Not Yet Funded												
	Completed	Funded to Date	2020	2021	2022	2023	2024 Total Proje	ect Cost					
Water Rights	N/A	0	0	0	0	0	0	o					

Easements and Rights of Wa	ny N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	o
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	o
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
An	nount Not Yet Funded	1.600.000						

#### PHASING BUDGET

Can this project be phased? Yes

Stand Alone: No

Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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 hudgeted for operating	g expenses for the project	when it is comple	ted?	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

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No		No		No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in?

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity.

Santa Fe County

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

Public Utilities Department will be in charge of oversight of this project; Shirley Rodriguez the city's acting procurement officer

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? If yes, please explain.

No

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

No

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

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

Tuesday, September 4, 2018 Santa Fe/ICIP 01001Project ID:32415

#### **ICIP Capital Project Description**

Year/Rank 2022 002 Priority: High ID:33684

Project Title: Cerrillos - Sandoval Intersection Improvements Class: Replace Existing Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: John Romero Contact Phone: 505-955-6638 Contact E-mail: jjromero1@ci.santa-fe.nm.us

Total project cost: 1,800,000 Proposed project start date: July 2021

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.

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.

rease complete table below	with an secured and	potential funding so	11 663.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LBONDS	1,800,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	. 0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1.800.000		0	0		

ſ	Project Budget - Complete the Bud	get below. Only	include unfunded or ur	secured funds under	each project year.	Note: Funded to Dat	e column must equal	l the amounts l	listed above here.
1					Estimat	ed Costs Not Yet Fu	nded		
		Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost
ŀ	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
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 N	Not Yet Funded	1.800.000						

#### PHASING BUDGET

Can this project be phased? Yes

· ·

Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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?								
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

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Santa Fe					
Lease/operating agreement in place?	No	No	•	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

10-15 years

(b) Has the project had public input and buy-in?

No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

No

If yes, please list the other entity.

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

Yes

Public Works Department will provide project oversight, Shirley Rodriguez the city's acting procurement officer.

(f) 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. (g) 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.

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

No

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

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

Tuesday, September 4, 2018

Santa Fe/ICIP 01001Project ID:33684