

1 **CITY OF SANTA FE, NEW MEXICO**

2 **RESOLUTION NO. 2018-57**

3 **INTRODUCED BY:**

4
5 Mayor Alan M. Webber
6

7
8
9
10 **A RESOLUTION**

11 **ADOPTING THE 2020-2024 SENIOR INFRASTRUCTURE CAPITAL IMPROVEMENTS**
12 **PLAN (ICIP) FOR THE DIVISION OF SENIOR SERVICES, COMMUNITY SERVICES**
13 **DEPARTMENT**
14

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

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

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

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

24 **WHEREAS**, these capital outlay projects are for improving seniors' access to various services
25 and programs that the Division of Senior Services provide;

Infrastructure Capital Improvement Plan FY 2020-2024

ICIP for Mary Ester Gonzales Senior Center

Contact: Eugene Rinaldi
1121 Alto St (Physical Address)
PO BOX 909 87504-0909 (Mailing address)
Santa Fe, NM 87501

Telephone No.: 505-955-4710
Email Address: earinaldi@santafenm.gov

County: Santa Fe

Entity Type: SF

Procurement Officer Name: Shirley Rodriguez
Telephone No.: 505-955-5711
Email Address: sarodriguez@santafenm.gov

Financial Officer Name: Mary McCoy
Telephone No.: 505-955-6171
Email Address: mtmccoy@santafenm.gov

Executive Order 2013-006 Compliance

Is your entity compliant with Executive Order 2013-006? Yes

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 City of Santa Fe through its Division of Senior Services provides a comprehensive array of programs to serve its elderly population. Our mission and programs are designed to help older adults to age in place in their homes and communities as health and function decline, thereby preserving their independence and dignity and deferring unnecessary and costly institutionalization for as long as possible. In this larger context, we provide services that are essential part of a continuum of care system such as door-to-door transportation, nutrition (congregate and home-delivered meals), in-home support (homemaker and respite care), preventive healthcare, volunteer opportunities, advocacy, outreach and activities/recreation for the elderly. In offering these services, the City's contribution is supplemented by grants from Federal and State agencies. By leveraging these funding sources, taxpayers receive the biggest bang for their buck. Our main goal is to continue to preserve and enhance existing programs by obtaining sufficient funding to cover operating and maintenance costs to include adequate staffing levels and necessary supplies to effectively provide quality services. For fiscal year 2017/2018 2,525 senior citizens have consistently used almost on a daily basis Senior Services programs such as congregate meals, home-delivered meals, transportation, and in-home support services. Our accomplishments include: 61,834 hot meals served at five congregate meal sites and 108,263 home-delivered meals provided to frail, homebound Seniors; 32,403 rides to medical appointments, grocery shopping, meals, social services and other social activities and functions; 17,000 hours of in-home service and respite care provided to clients with Alzheimer's and Dementia, etc.

The Division of Senior Services prioritizes their projects and programs by conducting a public hearing at the beginning of each year. In addition, in compliance with Non-Metro Area Agency on Aging funding requirement, each program (i.e. In-home Support Services, Nutrition and Transportation) conduct a Quality Survey annually to ensure that consumers are engaged in the development of services that will assist them. Moreover, our 11-member Advisory Council assists in identifying, prioritizing and enhancing our senior programs. All these sources, along with an open-door policy for all seniors, provide a quality programming and services that meet the needs and wants of our senior population. The City of Santa Fe Senior Services Division endeavors to provide the needed services and fully utilize all of the limited resources available.

Goals

1. Ensure the safety of the City of Santa Fe's senior citizens by complying with all applicable Federal, State and local health and environmental regulations and codes.
2. Ensure that all facilities and infrastructure are adequately provided and maintained to meet the needs and demands of a growing elderly population in the City of Santa Fe.
3. Ensure that our services and facilities are as accessible as possible and ADA compliant so seniors can stay living in their own homes as long as possible.

Factors/Trends Considered

Infrastructure Capital Improvement Plan FY 2020-2024

People are living longer today than ever before. By the year 2030, one-fifth of the US population is expected to be 65 years of age and older. The census also forecasts that by 2030, older adults from the 'baby boom' generation will account for 20% of the nation's population, up from 13% in 2001. The City of Santa Fe's senior population growth rate has mirrored the United States. In 2010, only the downtown area had a majority population aged 65 and over, but by 2020 it is projected that the entire eastern portion of the city will be a majority of those aged 65 and over. And by the year 2020, the senior population in Santa Fe will be larger than the youth population (ages 0-19), perhaps for the first time in Santa Fe's history. The senior population is projected to grow to 25% of the city's total population, 30% by 2030 (10% higher than the US forecast) and 33% by 2040. This forecast does not include thousands of Baby Boomers living in Santa Fe as second homeowners as Census only counts permanent residents. This fast growing population of older adults in today's society brings many issues and challenges. In the 2013 National Health & Aging Trend Study, 67% of seniors need help doing one or more daily activities while up to 75% of older adults have multiple (2 or more) chronic conditions. In addition, poverty is prevalent among senior citizens. In the City of Santa Fe, based on the 2015 US Census, 9% of seniors (1% higher than the national figure) were living below the poverty threshold and relying solely on Social Security retirement income. This condition may be attributed to higher percentage of Hispanics and female residing in Santa Fe. Nevertheless, many low-income seniors, while above the national poverty line, struggle daily for funds to cover their costs for food, housing, healthcare and transportation. These are the segment of senior population living in the City of Santa Fe that the Division of Senior Services aims to serve under the Older Americans Act.

Infrastructure Capital Improvement Plan FY 2020-2024

Mary Ester Gonzales Senior Center Project Summary

ID	Year	Rank	Project Title	Category	Funded					Total Project Cost	Amount Not Yet Funded	Phases?	
					to date	2020	2021	2022	2023				2024
34245	2020	001	Senior Center Vehicles	Vehicles - Senior Facility Vehicle	0	314,329	0	848,797	0	0	1,163,126	1,163,126	Yes
34394	2020	002	Security Cameras Upgrade	Facilities - Senior Facilities	0	22,650	0	0	0	0	22,650	22,650	No
31793	2020	003	Senior Center Roof Improvements	Facilities - Senior Facilities	36,500	0	0	324,710	0	0	361,210	324,710	No
34247	2020	004	Senior Center HVAC Replacement	Facilities - Senior Facilities	35,000	0	0	105,000	0	0	140,000	105,000	No
34803	2020	005	Senior Center Corral Improvements	Facilities - Senior Facilities	0	0	0	220,000	180,000	0	400,000	400,000	Yes
34813	2020	006	MEG Senior Center Remodelling	Facilities - Senior Facilities	0	0	0	300,000	200,000	0	500,000	500,000	Yes
34814	2020	007	City of Santa Fe Senior Center	Facilities - Senior Facilities	0	0	0	250,000	0	7,000,000	7,250,000	7,250,000	Yes

Number of projects: 7

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	71,500	336,979	0	2,048,507	380,000	7,000,000	9,836,986	9,765,486

Infrastructure Capital Improvement Plan FY2020-2024

ICIP Capital Project Description

Year/Rank 2020 001 **Priority:** High **ID:**34245
Project Title: Senior Center Vehicles **Class:** Replace Existing **Type/Subtype:** Vehicles - Senior Facility Vehicle
Contact Name: Eugene Rinaldi **Contact Phone:** (505) 955-4710 **Contact E-mail:** earinaldi@santafenm.gov
Total project cost: 1,163,126 **Proposed project start date:** 2020
Project Location: 1121 Alto St. Santa Fe NM 87501 **Latitude:** 35.685592 **Longitude:** -105.961254
Legislative Language: To purchase, replace and equip program vehicles for Mary Esther Gonzales Senior Center in City of Santa Fe, Santa Fe County, NM.
Scope of Work: To purchase, replace and equip nine (26) program vehicles : a) nine (9) sedans for In-Home Support and Activities Use; b) six (6) wheelchair vans in Transportation Section; c) nine (9) Hot shots for MOW use; and d) one (1) cargo van for Volunteer Section's use.

Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding	Applied For?	Amount	Amt Expended	Date(s)	Comment
	Amount	Yes or No	Secured	to Date	Received	
ALTSB	1,163,126	No	0	0		
	0	No	0	0		
	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	1,163,126		0	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2020	2021	2022	2023	2024	
Water Rights	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	314,329	0	848,797	0	0	1,163,126
TOTALS		0	314,329	0	848,797	0	0	1,163,126
Amount Not Yet Funded		1,163,126						

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	314,329	No	No	No	Yes	No	24
2	848,797	No	No	No	Yes	No	24
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	1,163,126						

Infrastructure Capital Improvement Plan FY2020-2024

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	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232	
Annual Operating Revenues	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232	

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

All the 26 vehicles are older than 10 years old and have more than 100,000 miles. Cost of repairs and maintenance which averages about \$2,000 a year per vehicle would be prohibitive.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Shirley Coca-Barcelo, City of Santa Fe	Senior Services, City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	City of Santa Fe	Senior Services, 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. County of Santa Fe, Santa Fe Civic Housing Authority, ALTSD.

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

Please explain. If funded, ALTSD requires a monthly and final report on project status. Also, they require DSS to obtain a Notice of Obligation before DSS can start expending the funds.

(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. We partner with Santa Fe County Senior Transportation since they can't transport their eligible senior citizen residents within the boundaries of City of Santa Fe.

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

Infrastructure Capital Improvement Plan FY2020-2024

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

All senior citizens (60 years old and above) living within the City of Santa Fe have the opportunity to benefit from DSS transportation program.

(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. **Yes**

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

Several vehicular studies involving the elderly indicate that older drivers cause more accidents than any other age groups & their rate of fatal collisions per mile travelled is also the highest.

Infrastructure Capital Improvement Plan FY2020-2024

ICIP Capital Project Description

Year/Rank 2020 002 **Priority:** High **ID:**34394
Project Title: Security Cameras Upgrade **Class:** New **Type/Subtype:** Facilities - Senior Facilities
Contact Name: Eugene Rinaldi **Contact Phone:** 505-955-4710 **Contact E-mail:** earinaldi@santafenm.gov
Total project cost: 22,650 **Proposed project start date:** 2019
Project Location: 1121 Alto St. Santa Fe NM 87501 **Latitude:** 35.685592 **Longitude:** -105.961254
Legislative Language: To purchase, replace, equip and install Internet Protocol security cameras at Mary Esther Gonzales Senior Center in the City of Santa Fe, Santa Fe County, NM.
Scope of Work: To replace the analog closed-circuit television (CCTV) cameras to an Internet Protocol security cameras, also known as digital cameras, to enhance the security at Mary Esther Gonzales Senior Center. Senior Services will follow the State and City of Santa Fe procurement procedures and work will be supervised/monitored by a City of Santa Fe Public Works Project Administrator.

Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					Received	Comment
ALTSD	22,650	Yes	0	0		STB 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		
	0	No	0	0		
TOTALS	22,650		0	0		

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

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

Infrastructure Capital Improvement Plan FY2020-2024

Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	22,650	0	0	0	0	0	22,650
TOTALS		0	22,650	0	0	0	0	0	22,650
Amount Not Yet Funded		22,650							

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						

Infrastructure Capital Improvement Plan FY2020-2024

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	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232	
Annual Operating Revenues	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232	

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

It won't need repairing for at least 5 years and more importantly, we can avoid vandalism, theft and being sued based on false claims.

Entities who will assume the following responsibilities for this project:

	<u>Fiscal Agent:</u>	<u>Own:</u>	<u>Operate:</u>	<u>Own Land:</u>	<u>Own Asset:</u>	<u>Maintain:</u>
	Shirley Coca-Barela, City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	Senior Services, 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

Please explain. If funded, ALTSD will require DSS to submit monthly reports and final report of project status. They will also require a Notice of Obligation before DSS can start expending funds.

(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. This project's impact is limited to Mary Esther Gonzales Senior Center only. It's not a regional project.

Infrastructure Capital Improvement Plan FY2020-2024

(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.

The MEG Senior Center is the main Senior Center in the City of Santa Fe. In a regular day, about 200 Seniors come to the Center.

(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.

Yes

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

Yes. The CCTV Technology currently installed at MEG is too old for MEG's use. The images are poor. High quality images are needed to protect our facility/property & from false claims.

Infrastructure Capital Improvement Plan FY2020-2024

ICIP Capital Project Description

Year/Rank 2020 003 **Priority:** High **ID:**31793
Project Title: Senior Center Roof Improvements **Class:** Replace Existing **Type/Subtype:** Facilities - Senior Facilities
Contact Name: Eugene Rinaldi **Contact Phone:** 505-955-4710 **Contact E-mail:** earinaldi@santafenm.gov
Total project cost: 361,210 **Proposed project start date:** 2020
Project Location: 1121 Alto St Santa Fe NM 87501 **Latitude:** 35.685592 **Longitude:** -105.961254
Legislative Language: To plan, design, construct and replace existing roof at Mary Esther Gonzales Senior Center building, in the City of Santa Fe, Santa Fe County, NM.
Scope of Work: Design and construct roof improvements at the Mary Esther Gonzales Senior Center to include replacing the 40-year old modified bitumen roof as per Carlisle Thermoplastic Polyolefin (TPO) 60 ML roofing system. Detailed activities consists of 1) tearing-off existing BRAI-APP roof layers; 2) cleaning and disposing of all debris; 3) preparing roof deck area for new application; 4) applying Carlisle-TPO 60 ML roofing system fully adhered with TPO bonding adhesive glue; and 5) ventilating roof and sealing all roof penetrations with NovaLink elastomeric sealant for finish. Senior Services will follow the State and City of Santa Fe procurement procedures and work will be supervised/ monitored by a City of Santa Fe Public Works Project Administrator.

Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					Received	Comment
ALTSD	98,000	Yes	36,500	0	NA	Grant not yet executed.GOB2016
ALTSD	263,210	No	0	0		
	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	361,210		36,500	0		

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

Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
		2020	2021	2022	2023	2024	

Infrastructure Capital Improvement Plan FY2020-2024

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	10,000	0	0	10,000
Construction	No	36,500	0	0	314,710	0	0	351,210
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		36,500	0	0	324,710	0	0	361,210
Amount Not Yet Funded		324,710						

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						

Infrastructure Capital Improvement Plan FY2020-2024

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	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232
Annual Operating Revenues	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Cost of repairing leaking, old roof over and over again is expensive.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Tony Martinez, City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	City of Santa Fe	Senior Services, 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? Yes

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

If yes, please list the other entity. ALTSD, DOH, etc.

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

Please explain. If funded, ALTSD will require DSS to submit monthly reports on the status of the project. DSS is also required to obtain a Notice of Obligation before funds can be expended.

(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. Healthier older adults cost less to Medicare and Medicaid programs.

(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 senior City residents numbering 21,041 based on 2015 US Census Bureau have the

Infrastructure Capital Improvement Plan FY2020-2024

opportunity to benefit from various programs and services DSS provides.

(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. Yes

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

Health-Yes Safety-Yes Liability-Yes
Potential slip and fall liability due to roof leaks and potential mold issues if leaks go undetected in the sub-ceiling area.

Infrastructure Capital Improvement Plan FY2020-2024

ICIP Capital Project Description

Year/Rank 2020 004 **Priority:** High **ID:**34247
Project Title: Senior Center HVAC Replacement **Class:** Replace Existing **Type/Subtype:** Facilities - Senior Facilities
Contact Name: Eugene Rinaldi **Contact Phone:** (505) 955-4710 **Contact E-mail:** carinaldi@santafenm.gov
Total project cost: 140,000 **Proposed project start date:** 2019
Project Location: 1121 Alto St Santa Fe NM 87501 **Latitude:** 35.685592 **Longitude:** -105.961254
Legislative Language: To purchase, replace, equip and install HVAC units at Mary Esther Gonzales Senior Center in the City of Santa Fe, Santa Fe County, NM.
Scope of Work: Purchase, replace, equip and install four (4) HVAC units at the Mary Esther Gonzales Senior Center. Senior Services will follow the State and City of Santa Fe procurement procedures and work will be supervised/ monitored by a City of Santa Fe Public Works Project Administrator.

Secured and Potential Funding Budget:							
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.							
Please complete table below with all secured and potential funding sources.							
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment	
ALTSB	140,000	Yes	35,000	0	2017	Will replace 1 HVAC in 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			
	0	No	0	0			
TOTALS	140,000		35,000	0			

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

Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	35,000	0	0	105,000	0	0	140,000
TOTALS		35,000	0	0	105,000	0	0	140,000
Amount Not Yet Funded		105,000						

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						

Infrastructure Capital Improvement Plan FY2020-2024

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	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232
Annual Operating Revenues	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Constant repair of these units has become prohibitive. Also, when the units are down, we cannot serve food at the cafeteria because it's too hot which is dangerous to seniors' health & safety.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Shirley Coca-Barela, City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	Senior Services, 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. ALTSD as we carry out part of their mandate.

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

Please explain. If funded, ALTSD will require DSS to submit monthly reports on the status of the project. They will also require DSS to obtain a Notice of Obligation before funds can be expended.

(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. The congregate meals DSS provides 5 days a week has both direct and indirect impact to the regional economy which may be discontinued if our HVACs malfunction

Infrastructure Capital Improvement Plan FY2020-2024

or stop working.

(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.

The project has the potential to benefit 21,401 senior citizens residing in City of Santa Fe based on US Census Bureau.

(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.

Yes

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

Yes, especially when room temperature doesn't meet OSHA recommended workplace temperature of not lower than 68F (Winter) & not higher than 78F (Summer) for institutional buildings.

Infrastructure Capital Improvement Plan FY2020-2024

ICIP Capital Project Description

Year/Rank 2020 005 **Priority:** High **ID:**34803
Project Title: Senior Center Corral Improvements **Class:** New **Type/Subtype:** Facilities - Senior Facilities
Contact Name: Eugene Rinaldi **Contact Phone:** (505)955-4710 **Contact E-mail:** earinaldi@santafenm.gov
Total project cost: 400,000 **Proposed project start date:** 2021
Project Location: 1121 Alto Street Santa Fe NM 87501 **Latitude:** 35.685592 **Longitude:** -105.961254
Legislative Language: To plan, design, and improve the Senior Center's corralled area by expanding its area, adding more parking spaces, building new storage facility and constructing a new wire fence to protect Senior Center's assets and improve safety and security at Mary Esther Gonzales Senior Center, City of Santa Fe, in Santa Fe County, NM.
Scope of Work: 1) Demolish the existing wire fence. 2) Expand the corralled area to include the expanded parking lot. 3) Resurface parking lot. 4) Build new storage facility. 5) Construct new wire fence. 6) Landscaping.

Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					Received	Comment
ALTSD	400,000	No	0	0		To apply for GOB 2020
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	400,000		0	0		

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

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

Infrastructure Capital Improvement Plan FY2020-2024

Water Rights		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	10,000	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	10,000	0	0	10,000
Construction	N/A	0	0	0	200,000	180,000	0	380,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	0	0	220,000	180,000	0	400,000
Amount Not Yet Funded		400,000						

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	20,000	Yes	Yes	No	No	No	0
2	380,000	No	No	Yes	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	400,000						

Infrastructure Capital Improvement Plan FY2020-2024

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	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232	
Annual Operating Revenues	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232	

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Four DSS vehicles were vandalized and 1 was stolen because they were not parked in the corralled area for lack of parking space. DSS spent a couple of thousand dollars in repairs.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Tony Martinez, City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	City of Santa Fe	Senior Services, 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? Yes

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

If yes, please list the other entity. Sheriff's Office, Santa Fe County, ALTSD.

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

Please explain. ALTSD requires a monthly report (both online and hard copies) of the status of the project. They also require a Notice of Obligation before funds can be expended.

(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. We transport an average of 800 Seniors to grocery shopping, medical appointments, etc. Last FY, DSS served about 2,000 Seniors; some were County residents (MOW and In-Home Support).

Infrastructure Capital Improvement Plan FY2020-2024

(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 the 21,000+ Seniors residing in the City of Santa Fe have the opportunity to benefit from various programs and services Senior Services provides.

(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.

Yes

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

Our drivers, respite care providers, and homemakers will feel more secured when they park or take out the vehicles to transport their clients.

Infrastructure Capital Improvement Plan FY2020-2024

ICIP Capital Project Description

Year/Rank 2020 006 **Priority:** High **ID:**34813
Project Title: MEG Senior Center Remodelling **Class:** Renovate/Repair **Type/Subtype:** Facilities - Senior Facilities
Contact Name: Eugene Rinaldi **Contact Phone:** (505) 955-4710 **Contact E-mail:** earinaldi@santafenm.gov
Total project cost: 500,000 **Proposed project start date:** 2022
Project Location: 1121 Alto Street Santa Fe NM 87501 **Latitude:** 35.685592 **Longitude:** -105.961254
Legislative Language: To plan, design, and remodel the Mary Esther Gonzales Senior Center located at the City of Santa Fe, Santa Fe County, NM.
Scope of Work: 1) Expand the Arts Crafts Room. 2) Expand the Transportation Section Room. 3) Replace the carpeting throughout the Center with a 10-year abrasion resistant and a 20-year stain resistant carpet fiber. 4) Remodel all the toilets with separate ADA toilet for male and female. 5) Install a loading dock, ramps and small office at the warehouse. 6) Re-stucco the walls. 7) Re-paint the walls. 8) Landscaping.

Secured and Potential Funding Budget:							
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.							
Please complete table below with all secured and potential funding sources.							
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment	
ALTSB	500,000	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	500,000		0	0			

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

Infrastructure Capital Improvement Plan FY2020-2024

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	300,000	200,000	0	500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	0	0	300,000	200,000	0	500,000
Amount Not Yet Funded		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-phase 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	No	0
2	450,000	No	No	Yes	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	500,000						

Infrastructure Capital Improvement Plan FY2020-2024

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	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232
Annual Operating Revenues	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Like anything else, maintaining an old(er) facility is more expensive than a new(er) one.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Tony Martinez, City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	City of Santa Fe	Senior Services, 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? Yes

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

If yes, please list the other entity. ALTSD because we carry out part of their mandate.

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

Please explain. ALTSD requires a monthly report (both online via CPMS and notarized hard copy) of project status. They also require obtaining a Notice of Obligation before funding can be expended.

(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 the last FY, we serviced about 2,000 Seniors. These are 2,000 Seniors who are healthier, socially active, living in their homes and community and not being a burden to the State.

Infrastructure Capital Improvement Plan FY2020-2024

(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.

Potentially, all senior citizens (age 60 and older) residing in the City of Santa Fe, which was 21,401 based on 2015 Census Bureau estimates.

(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.

Yes

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

1) Avoid overcrowding (especially in Arts and Crafts room and Transportation Office) which is a fire hazard. 2) Avoid falls and trips due to damaged carpets.

Infrastructure Capital Improvement Plan FY2020-2024

ICIP Capital Project Description

Year/Rank 2020 007 **Priority:** High **ID:**34814
Project Title: City of Santa Fe Senior Center **Class:** New **Type/Subtype:** Facilities - Senior Facilities
Contact Name: Eugene Rinaldi **Contact Phone:** (505) 955-4710 **Contact E-mail:** earinaldi@santafenm.gov
Total project cost: 7,250,000 **Proposed project start date:** 2022
Project Location: 1121 Alto Street Santa Fe NM 87501 **Latitude:** 35.685592 **Longitude:** -105.961254
Legislative Language: To plan, design, and construct a new Senior Center to serve the growing Senior population residing in the City of Santa Fe, in Santa Fe County, NM.
Scope of Work: 1) As part of planning process, to conduct a feasibility study of building a new senior center within the City of Santa Fe. 2) If deemed feasible, produce architectural plans and design including architectural drawings and specifications. 3) Construct the new Senior Center according to architectural specifications and code. 4) Parking and landscaping. 5) Outdoor amenities.

Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding	Applied For?	Amount	Amt Expended	Date(s)	Comment
	Amount	Yes or No	Secured	to Date	Received	
ALTSD	7,250,000	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	7,250,000		0	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2020	2021	2022	2023	2024	
Water Rights	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY2020-2024

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	125,000	0	0	125,000
Design (Engr./Arch.)	N/A	0	0	0	125,000	0	0	125,000
Construction	N/A	0	0	0	0	0	7,000,000	7,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	0	0	250,000	0	7,000,000	7,250,000
Amount Not Yet Funded		7,250,000						

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	250,000	Yes	Yes	No	No	No	0
2	7,000,000	No	No	Yes	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	7,250,000						

Infrastructure Capital Improvement Plan FY2020-2024

Has your local government/agency budgeted for operating expenses for the project when it is completed?							No
If no, please explain why: This is a proposed new facility.							
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0	
Annual Operating Revenues	0	0	0	0	0	0	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Tony Martinez, City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	City of Santa Fe	Senior Services, 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? Yes

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

If yes, please list the other entity. ALTSD because we carry out part of their mandate. Also, Santa Fe Civic Housing Authority.

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

Please explain. If funded, ALTSD will require DSS to submit monthly reports on the status of the project. In addition, ALTSD requires obtaining Notice of Obligation before DSS can start expending.

(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. If this facility is built, it will require additional City staff working full-time and/or part-time. It may also offer more jobs to Seniors through Senior Employment Program.

Infrastructure Capital Improvement Plan FY2020-2024

(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.

Yes

The project would potentially benefit 21,401 seniors residing in Santa Fe City based on 2015 US Census.

(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.

Yes

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

If built, it will follow all OSHA safety standards, ADA requirements, and comply with applicable local, state and federal laws and regulations.