



**2013-2017
INFRASTRUCTURE
CAPITAL
IMPROVEMENTS PLAN
(ICIP)**

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP for Santa Fe

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Infrastructure Capital Improvement Plan FY 2013-2017

Project Priority Process/Capital Improvement Goals

Project Priority Process

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

Capital Improvement Goals

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

Nature/Effect/Options/Recommendations of Trends

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.

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

2 **RESOLUTION NO. 2011-51**

3 **INTRODUCED BY:**

4
5 Councilor Dominguez
6 Councilor Trujillo
7

8
9
10 **A RESOLUTION**

11 **ADOPTING AN INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP).**
12

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

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

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

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

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

- 25 1. The City of Santa Fe has adopted the attached Infrastructure Capital

1 Improvements Plan; and

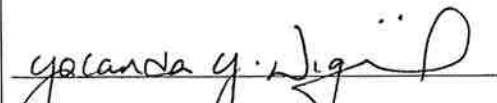
2 2. It is intended that the Plan be a working document and is the first of many steps
3 toward improving rational, long-range capital planning and budgeting for New Mexico's
4 infrastructure.

5 PASSED, APPROVED and ADOPTED this 27th day of September, 2011.

6
7 

8 DAVID COSS, MAYOR

9 ATTEST:

10
11 
12 YOLANDA Y. VIGIL, CITY CLERK

13
14 APPROVED AS TO FORM:

15
16 

17 GENO ZAMORA, CITY ATTORNEY

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Santa Fe Project Summary

Rank	Project Title	Top 5 Rank	Category	Funding Sources	2013	2014	2015	2016	2017	Total
2013-01	Admin Building Renovations (San Mateo)		Water Supply	LFUNDS	250,000	0	0	0	0	250,000
2013-01	Master Plan Line Extension		Water Supply	LFUNDS	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000
2013-01	Water Rights Acquisition		Water Rights	LFUNDS	200,000	200,000	200,000	200,000	200,000	1,000,000
2013-01	Long Term Supply 2010-15: Return Flow Credits		Water Supply	LFUNDS	50,000	100,000	100,000	100,000	100,000	450,000
2013-01	Division Equipment Replacements		Water Supply	LFUNDS FGRANT SGRANT	500,000	500,000	500,000	500,000	500,000	2,500,000
2013-01	Large Meter Replacements		Water Supply	LFUNDS FGRANT SGRANT	250,000	250,000	250,000	0	0	750,000
2013-01	Security for Source and Storage		Water Supply	LFUNDS FGRANT SGRANT	300,000	300,000	300,000	300,000	300,000	1,500,000
2013-01	Supplemental Buckman Diversion Line		Water Supply	LFUNDS FGRANT SGRANT	1,023,000	0	0	0	0	1,023,000
2013-01	Equipment Additions (Value Replacements)		Water Supply	LFUNDS FGRANT SGRANT	50,000	50,000	50,000	50,000	50,000	250,000
2013-01	Priority Line Replacements		Water Supply	LFUNDS	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000
2013-01	Water and Waste Water Improvements Citywide	1	Water Supply	LFUNDS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

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2013-01	Clean & Paint Surge Tanks	Water Supply	NONE	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
2013-01	Reservoir Infrastructure Rehabilitation	Water Supply	NONE	3,450,000	0	0	0	0	0	3,450,000
2013-01	Buckman Well Field Booster Rehabilitation	Water Supply	NONE	1,500,000	2,000,000	0	1,500,000	0	5,000,000	0
2013-01	Canyon Road Administrative Bldg Renovations	Water Supply	NONE	1,000,000	0	0	0	0	1,000,000	0
2013-01	Management of Upper Watershed	Water Supply	LFUNDS	20,000	20,000	20,000	20,000	20,000	20,000	100,000
2013-02	The Lencic Performing Arts Center	Arts (other than museums)	LFUNDS	118,800	100,000	100,000	100,000	100,000	100,000	518,800
2013-03	Fire Station (SW sector/Agua Fria)	Fire	FGRANT SGRANT LFUNDS	416,596	2,000,000	0	0	0	0	2,416,596
2013-03	Fire Station 1 (200 Murales)	Fire	FGRANT SGRANT LFUNDS	300,000	1,200,000	0	0	0	0	1,500,000
2013-03	Fire Training Facility (1130 Siler Road)	Fire	LFUNDS	505,087	0	0	0	0	0	505,087
2013-03	Fire Station 4 Remodel (1130 Arroyo Chamiso)	Fire	NONE	300,000	1,200,000	0	0	0	0	1,500,000
2013-03	W. Alameda Public Safety Substation	Public Safety Equipment/Bldgs	LFUNDS	20,000	1,540,000	0	0	0	0	1,560,000
2013-03	Main Police Station	Public Safety Equipment/Bldgs	LFUNDS	2,000,000	0	0	0	0	0	2,000,000
2013-04	Tennis Court Rehabilitation	Public Parks (local)	LFUNDS	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

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2013-04	Railyard Park	Public Parks (local)	LFUNDS SGRANT FGRANT	2,000,000	0	0	0	0	2,000,000
2013-04	Youth Soccer Fields	Public Parks (local)	LFUNDS	1,000,000	500,000	0	0	0	1,500,000
2013-04	Downtown Santa Fe Plaza Renovation	Public Parks (local)	LFUNDS	750,000	0	0	0	0	750,000
2013-04	Tierra Contenta Regional Park	Public Parks (local)	LFUNDS SGRANT	150,000	1,000,000	0	0	0	1,150,000
2013-04	Power Plant Park Phase II	Public Parks (local)	LFUNDS	1,000,000	0	0	0	0	1,000,000
2013-04	Parks, River and Open Space	Public Parks (local)	LFUNDS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
2013-04	Trails and Pedestrian Improvements	Public Parks (local)	LFUNDS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
2013-04	Gonzales Road Pedestrian Trail	Public Parks (local)	LFUNDS SGRANT FGRANT	300,000	0	0	0	0	300,000
2013-04	Botanical Garden	Public Parks (local)	LFUNDS	300,000	300,000	300,000	300,000	300,000	1,500,000
2013-04	Tierra Contenta Trail Lighting	Public Parks (local)	LFUNDS	100,000	0	0	0	0	100,000
2013-04	Jaguar Median Improvements	Medians	LFUNDS	100,000	0	0	0	0	100,000
2013-05	Zona Teen Center	Adm/Service Facilities (local)	LFUNDS	1,150,000	1,200,000	1,100,000	1,100,000	1,100,000	5,650,000
2013-05	Southside Library Plaza	Libraries	LFUNDS	250,000	0	0	0	0	250,000
2013-05	City Hall Improvements	Adm/Service Facilities (local)	LFUNDS SGRANT FGRANT	1,000,000	0	5,000,000	0	0	6,000,000
2013-05	Warehouse 21 Teen Center	Adm/Service Facilities (local)	LFUNDS	100,000	0	0	0	0	100,000

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2013-05	Youth Works	Adm/Service Facilities (local)	NONE	100,000	0	0	0	0	0	100,000
2013-05	La Familia Medical Center Improvements	Adm/Service Facilities (local)	NONE	5,000,000	0	0	0	0	0	5,000,000
2013-05	Food Depot	Adm/Service Facilities (local)	NONE	250,000	5,000,000	0	0	0	0	5,250,000
2013-05	Main Library	Libraries	NONE	300,000	0	0	0	0	0	300,000
2013-05	South Side Senior Center	Senior Facilities	NONE	250,000	4,300,000	0	0	0	0	4,550,000
2013-05	Siler Road Complex	Adm/Service Facilities (local)	LFUNDS	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
2013-05	City Facilities Citywide	Adm/Service Facilities (local)	LFUNDS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
2013-05	Tino Griego Facility/Multipurpose Teen Center	Adm/Service Facilities (local)	LFUNDS	4,000,000	0	0	0	0	0	4,000,000
2013-05	La Farge Branch Library	Libraries	LFUNDS	1,300,000	0	0	0	0	0	1,300,000
2013-05	Southside Boys and Girls Club	Adm/Service Facilities (local)	LFUNDS SGRANT	7,500,000	0	0	0	0	0	7,500,000
2013-05	Senior Services	Senior Facilities	SGRANT FGRANT LFUNDS	1,100,000	0	0	0	0	0	1,100,000
2013-05	Municipal Facilities Repair	Adm/Service Facilities (local)	LFUNDS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
2013-05	Alto/Bicentennial Pool Improvements	Adm/Service Facilities (local)	LFUNDS	150,000	0	0	0	0	0	150,000

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2013-05	Social Services Facilities	Adm/Service Facilities (local)	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
2013-05	Swimming Pool Improvements	Adm/Service Facilities (local)	100,000	150,000	150,000	150,000	150,000	150,000	700,000
2013-05	Aviation Business Park	Adm/Service Facilities (local)	1,550,000	850,000	0	0	0	0	2,400,000
2013-05	Esperanza Shelter	Health-Related Cap Infra	150,000	1,050,000	0	0	0	0	1,200,000
2013-05	La Familia Center Expansion	Adm/Service Facilities (local)	150,000	1,050,000	0	0	0	0	1,200,000
2013-06	Fiber Network	Other	2,500,000	1,500,000	1,000,000	0	0	0	5,000,000
2013-06	City-wide Broadband Network	Other	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
2013-06	ITT Network Equipment	Other	350,000	0	0	0	0	0	350,000
2013-06	ITT Backup Generator	Other	125,000	0	0	0	0	0	125,000
2013-07	Rufina Connection, Harrison to Camino Carlos Rey	Hiways/Roads/Streets/ Bridges	500,000	0	0	0	0	0	500,000
2013-07	Paseo de Peralta/Marcy Intersection Improvements	Hiways/Roads/Streets/ Bridges	300,000	0	0	0	0	0	300,000
2013-07	Camino Alire/Alto St. Intersection Improvements	Hiways/Roads/Streets/ Bridges	100,000	0	0	0	0	0	100,000
2013-07	Camino Alire/Hickox St. Intersection Improvements	Hiways/Roads/Streets/ Bridges	40,000	0	0	0	0	0	40,000
2013-07	Cerrillos Rd./Sandoval Intersection	Hiways/Roads/Streets/ LFUNDS	160,000	1,000,000	0	0	0	0	1,160,000

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[illegible]

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2013-09	Stormwater Outfall Treatment	Storm/Surface Water Control	LGRANT LFUNDS	250,000	250,000	250,000	250,000	250,000	1,250,000
2013-09	Santa Fe River Channel Improvements	Storm/Surface Water Control	LFUNDS FGRANT SGRANT	500,000	500,000	500,000	500,000	500,000	2,500,000
2013-10	Sheridan Transit Center	Transit	FGRANT	3,000,000	0	0	0	0	3,000,000
2013-10	Bus Stop Amenities	Transit	LFUNDS FGRANT	100,000	100,000	100,000	100,000	0	400,000
2013-10	Santa Fe Place Transit	Transit	LGRANT	1,200,000	0	0	0	0	1,200,000
2013-12	Solid Waste-Residential/Commercial/Office	Solid Waste	LFUNDS	275,000	0	0	0	0	275,000
2013-12	Frank Ortiz Landfill Closure	Solid Waste	LFUNDS	200,000	185,000	0	0	0	385,000
2013-12	Solid Waste Bay Enclosure	Solid Waste	LFUNDS	90,000	0	0	0	0	90,000
2013-13	Artwork-City Facilities	Cultural Facilities	LFUNDS	150,000	150,000	150,000	150,000	150,000	750,000
2013-13	El Museo Cultural	Cultural Facilities	LFUNDS	500,000	0	0	0	0	500,000
2013-14	Railyard Multi-modal Depot	Other	SGRANT LFUNDS FGRANT	300,000	2,500,000	0	0	0	2,800,000
2013-14	College of Santa Fe Improvements	Other	LFUNDS SGRANT FGRANT	5,000,000	7,000,000	3,000,000	1,000,000	1,000,000	17,000,000
2013-14	Energy Conservation Measure Upgrades	Other	LFUNDS SGRANT FGRANT	300,000	300,000	300,000	150,000	0	1,050,000
2013-14	Map Revision to FEMA Floodplain Maps (A to AE Zone	Other	LFUNDS	100,000	0	0	0	0	100,000
2013-14	Nava Ade Floodwall for Property Protection	Other	LFUNDS	200,000	0	0	0	0	200,000

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2013-14	Cerro Gordo Culvert Crossing of Santa Fe River	Other	LFUNDS	30,000	0	0	0	0	30,000
2013-14	Map Revision to FEMA Floodplain Maps (AE zone mod)	Other	LFUNDS	140,000	0	0	0	0	140,000
2013-14	Watershed-based Arroyo Management Plan	Other	LFUNDS	100,000	0	0	0	0	100,000
2013-14	Arroyo Chamisa Watershed-based Restoration Plan	Other	LFUNDS	165,000	0	0	0	0	165,000
2013-14	Rodeo Arena	Other	NONE	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
2013-14	Railyard Infrastructure	Public Parks (local)	NONE	600,000	600,000	600,000	600,000	600,000	3,000,000
2013-14	Santa Fe Civic Housing Authority	Housing-Related Cap Infra	NONE	2,500,000	0	0	0	0	2,500,000
2013-14	Santa Fe River Watershed-based Restoration Plan	Other	LFUNDS	190,000	0	0	0	0	190,000
2013-14	Affordable Housing Infrastructure	Housing-Related Cap Infra	LFUNDS SGRANT FGRANT	5,000,000	5,000,000	5,000,000	0	0	15,000,000
2013-14	ADA Improvements	Adm/Service Facilities (local)	LFUNDS	500,000	500,000	500,000	500,000	500,000	2,500,000
2013-14	Night Sky Implementation	Hiways/Roads/Streets/ Bridges	LFUNDS	300,000	300,000	300,000	300,000	300,000	1,500,000
2014-01	Water System Tank	Water Supply	NONE	0	1,000,000	0	0	0	1,000,000
2014-01	Other Building Repairs/Improvements	Water Supply	NONE	0	250,000	0	250,000	0	500,000

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2014-01	Buckman Arsenic Treatment	Water Supply	NONE	0	8,000,000	0	0	0	8,000,000
2014-03	Evidence Storage Area	Public Safety Equipment/Bldgs	LFUNDS	0	250,000	0	0	0	250,000
2014-04	Santa Fe Rail Trail	Public Parks (local)	LFUNDS FGRANT SGRANT	0	500,000	0	0	0	500,000
2014-05	Community Center for Addictions Program	Health-Related Cap Infra	LFUNDS SGRANT	0	200,000	0	0	0	200,000
2014-06	ITT Enterprise Content Management	Other	LFUNDS	0	500,000	0	0	0	500,000
2014-07	Rufina/Lopez Intersection Improvements	Hiways/Roads/Streets/ Bridges	LFUNDS	0	100,000	750,000	0	0	850,000
2014-07	Agua Fria/Henry Lynch Intersection Improvements	Hiways/Roads/Streets/ Bridges	LFUNDS	0	100,000	750,000	0	0	850,000
2014-07	Galisteo/San Mateo Intersection	Hiways/Roads/Streets/ Bridges	LFUNDS	0	500,000	0	0	0	500,000
2014-07	Cerrillos Road Maintenance	Hiways/Roads/Streets/ Bridges	SGRANT	0	300,000	300,000	300,000	0	900,000
2014-07	Santa Fe Relief Route Intersections	Hiways/Roads/Streets/ Bridges	LFUNDS FGRANT SGRANT	0	500,000	500,000	500,000	500,000	2,000,000
2014-07	Preventive Asphalt Maintenance	Hiways/Roads/Streets/ Bridges	LFUNDS	0	75,000	100,000	100,000	100,000	375,000
2014-07	Pedestrian Crossing St Fran/Alameda	Hiways/Roads/Streets/ Bridges	LFUNDS SGRANT	0	250,000	2,500,000	0	0	2,750,000
2014-07	Camino del Monte Sol	Hiways/Roads/Streets/ LFUNDS		0	300,000	0	0	0	300,000

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Bridges		Hiways/Roads/Streets/ Bridges	LFUNDS	0	700,000	0	0	0	700,000
2014-07	Old Taos Highway bicycle Pedestrian Improvements	Hiways/Roads/Streets/ Bridges	LFUNDS	0	700,000	0	0	0	700,000
2014-07	Bishops Lodge Rd Pedestrian Improvements	Hiways/Roads/Streets/ Bridges	LFUNDS	0	150,000	1,350,000	0	0	1,500,000
2014-09	Storm Water Mgmt Plan	Storm/Surface Water Control	LFUNDS SGRANT LGRANT	0	250,000	250,000	500,000	0	1,000,000
2014-11	Airport Terminal Building Expansion	Airports	FGRANT SGRANT	0	150,000	0	1,350,000	0	1,500,000
2015-11	Airport North Apron Extension/Taxilanes Phase III	Airports	FGRANT SGRANT	0	0	100,000	900,000	0	1,000,000
2015-11	Taxiway H Construction	Airports	LFUNDS	0	0	200,000	2,800,000	0	3,000,000
2015-11	Airport Runway 10/28 Lighting	Airports	FGRANT SGRANT	0	0	400,000	0	0	400,000
2016-01	La Tierra Tank	Water Supply	LFUNDS	0	0	0	3,600,000	0	3,600,000
2016-01	Storage Tank	Water Supply	LFUNDS FGRANT SGRANT	0	0	0	1,200,000	0	1,200,000
2016-08	Waste Water Digester	Wastewater	LFUNDS	0	0	0	4,000,000	0	4,000,000
2016-08	Waste Water Effluent Storage Tank	Wastewater	NONE	0	0	0	2,000,000	0	2,000,000
2016-08	Sludge Blending Tank	Wastewater	LFUNDS	0	0	0	1,700,000	0	1,700,000
2016-11	Airport-HVAC Replacement	Airports	FGRANT SGRANT LFUNDS	0	0	0	340,000	0	340,000
2017-01	Buckman Well Uranium Remediation	Water Supply	LFUNDS	0	0	0	1,500,000	0	1,500,000

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Grand Total	107,018,480	88,770,000	58,920,000	58,260,000	40,070,000	353,038,464
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ICIP Capital Project Description

Project Title: Admin Building Renovations (San Mateo)
Description/Justification & Benefits: Repairs and improvements to building.
Location:
Implementation Plan:
Category: Water Supply **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-01 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	250,000	0	0	0	0	250,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	250,000	0	0	0	0	250,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	250,000
Total Project Cost	250,000

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ICIP Capital Project Description

Project Title: Master Plan Line Extension
Description/Justification & Benefits: City well field; Buckman well; booster station and transmission system; storage tank, and infrastructure compliance improvements.
Location:
Implementation Plan:
Category: Water Supply **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-01 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	9,625,000
Total Project Cost	9,625,000

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ICIP Capital Project Description

Project Title: Water Rights Acquisition
Description/Justification & Benefits: Purchase of water rights in Rio Grande to supply governing body prioritized needs, per 1987 City Code Section 25-7.
Location:
Implementation Plan:
Category: Water Rights **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-01 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL NOT YET FUNDED	200,000	200,000	200,000	200,000	200,000	1,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,000,000
Total Project Cost	1,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Long Term Supply 2010-15: Return Flow Credits
Description/Justification & Benefits: Long Range Water Supply Plan and purchase of middle Rio Grande water rights and Jicarilla Apache water rights.
Location:
Implementation Plan:
Category: Water Supply **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-01 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	50,000	100,000	100,000	100,000	100,000	450,000
TOTAL NOT YET FUNDED	50,000	100,000	100,000	100,000	100,000	450,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	450,000
Total Project Cost	450,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Division Equipment Replacements
Description/Justification & Benefits: Water source system rehabilitation of equipment that is beyond its useful life.
Location:
Implementation Plan:
Category: Water Supply **COG District:** 2
Potential Future Funding Sources: LFUNDS FGRANT SGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-01 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL NOT YET FUNDED	500,000	500,000	500,000	500,000	500,000	2,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,500,000
Total Project Cost	2,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Large Meter Replacements

Description/Justification & Benefits: Replacement of large meter vaults, meters, piping and appurtenances due to vault structural failure, address safety concerns and age of service.

Location:

Implementation Plan:

Category: Water Supply

COG District: 2

Potential Future Funding Sources: LFUNDS FGRANT SGRANT

Colonias? No

House District: -

Subcode:

Project Ranking: 2013-01

Senate District: -

Capital Outlay Rank: 0

County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	250,000	250,000	250,000	0	0	750,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	250,000	250,000	250,000	0	0	750,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	750,000
Total Project Cost	750,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Security for Source and Storage
Description/Justification & Benefits: Improve and maintain security at water system facilities.
Location:
Implementation Plan:
Category: Water Supply **COG District:** 2
Potential Future Funding Sources: LFUNDS FGRANT SGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-01 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	300,000	300,000	300,000	300,000	300,000	1,500,000
TOTAL NOT YET FUNDED	300,000	300,000	300,000	300,000	300,000	1,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,500,000
Total Project Cost	1,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Supplemental Buckman Diversion Line
Description/Justification & Benefits: Water main extensions and pump stations.

Location:

Implementation Plan:

Category: Water Supply

COG District: 2

Potential Future Funding Sources: LFUNDS FGRANT SGRANT

Colonias? No

House District: -

Subcode:

Project Ranking: 2013-01

Senate District: -

Capital Outlay Rank: 0

County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	1,023,000	0	0	0	0	1,023,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,023,000	0	0	0	0	1,023,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,023,000
Total Project Cost	1,023,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Equipment Additions (Value Replacements)

Description/Justification & Benefits: Additions to equipment.

Location:

Implementation Plan:

Category: Water Supply

COG District: 2

Potential Future Funding Sources: LFUNDS FGRANT SGRANT

Colonias?

No

House District: -

Subcode:

Project Ranking: 2013-01

Senate District: -

Capital Outlay Rank: 0

County District:

27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL NOT YET FUNDED	50,000	50,000	50,000	50,000	50,000	250,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	250,000
Total Project Cost	250,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Priority Line Replacements
Description/Justification & Benefits: Water distribution system rehabilitation of mains, equipment and appurtenances that are beyond its useful life.
Location:
Implementation Plan:
Category: Water Supply **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-01 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	9,625,000
Total Project Cost	9,625,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Water and Waste Water Improvements Citywide
Description/Justification & Benefits: Improvements to citywide water and waste water amenities.
Location:
Implementation Plan:
Category: Water Supply **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-01 **Senate District:** -
Capital Outlay Rank: 1 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	200,000	200,000	200,000	200,000	200,000	1,000,000
Engineering/Architectural	0	0	0	0	0	0
Construction	800,000	800,000	800,000	800,000	800,000	4,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	5,000,000
Total Project Cost	5,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

Capital Outlay Project Information

Criterion that best describes this project:

Critical

Explanation:

Improvements to the citywide water and wastewater systems are critical to meet city needs.

Project Contact Person:

Brian Snyder

Phone Number:

(505) 955-4267

Address:

200 Lincoln Avenue

Email:

bksnyder@ci.santa-fe.nm.us

Phase Amount

1,000,000

Amount Requested:

5,000,000

Project Phase:

Phase I of V

When can the project begin?

Immediately

The local government that will own and administer this project:

City of Santa fe

Has local government agreed to administer, maintain and operate the capital project?

Yes

Will funds be expended within four (4) years from time the funding is made available?

Yes

Legislators that will be affected by this request:

Ben Lujan

Jim Trujillo

Peter Wirth

Lucky Varela

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Clean & Paint Surge Tanks
Description/Justification & Benefits: Buckman well field surge tank rehabilitation.
Location:
Implementation Plan:
Category: Water Supply
Potential Future Funding Sources: NONE
Subcode:

COG District: 2
Colonias? No
House District: -
Project Ranking: 2013-01
Senate District: -
Capital Outlay Rank: 0
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL NOT YET FUNDED	500,000	500,000	500,000	500,000	500,000	2,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,500,000
Total Project Cost	2,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Reservoir Infrastructure Rehabilitation
Description/Justification & Benefits: Pipe relining, gate replacement, catwalk, metering, outlet pipe rehabilitation, instrumentation, weir modification infrastructure rehabilitation.
Location:
Implementation Plan:
Category: Water Supply
Potential Future Funding Sources: NONE
Subcode:
COG District: 2
Colonias? No
House District: -
Project Ranking: 2013-01
Senate District: -
Capital Outlay Rank: 0
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	345,000	0	0	0	0	345,000
Engineering/Architectural	0	0	0	0	0	0
Construction	3,105,000	0	0	0	0	3,105,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	3,450,000	0	0	0	0	3,450,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	3,450,000
Total Project Cost	3,450,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Buckman Well Field Booster Rehabilitation

Description/Justification & Benefits: Rehabilitation of booster station facilities.

Location:

Implementation Plan:

Category: Water Supply

COG District: 2

Potential Future Funding Sources: NONE

Colonias? No

House District: -

Subcode:

Project Ranking: 2013-01

Senate District: -

Capital Outlay Rank: 0

County District:

27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	500,000	0	0	0	0	500,000
Engineering/Architectural	0	0	0	0	0	0
Construction	1,000,000	2,000,000	0	1,500,000	0	4,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,500,000	2,000,000	0	1,500,000	0	5,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	5,000,000
Total Project Cost	5,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Canyon Road Administrative Bldg Renovations

Description/Justification & Benefits: Upgrades to WTP administration building.

Location:

Implementation Plan:

Category: Water Supply

COG District: 2

Potential Future Funding Sources: NONE

Colonias? No

House District: -

Subcode:

Project Ranking: 2013-01

Senate District: -

Capital Outlay Rank: 0

County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	100,000	0	0	0	0	100,000
Engineering/Architectural	0	0	0	0	0	0
Construction	900,000	0	0	0	0	900,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,000,000	0	0	0	0	1,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,000,000
Total Project Cost	1,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Management of Upper Watershed
Description/Justification & Benefits: Management of upper watershed.
Location:
Implementation Plan:
Category: Water Supply **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-01 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL NOT YET FUNDED	20,000	20,000	20,000	20,000	20,000	100,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	100,000
Total Project Cost	100,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: The Lensic Performing Arts Center
Description/Justification & Benefits: For upgrades of the performing arts center.
Location:
Implementation Plan:
Category: Arts (other than museums) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-02 **Senate District:** 2
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	118,800	100,000	100,000	100,000	100,000	518,800
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	118,800	100,000	100,000	100,000	100,000	518,800

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	518,800
Total Project Cost	518,800

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Fire Station (SW sector/Agua Fria)
Description/Justification & Benefits: Design and construction of new fire station to provide adequate emergency response for annexation in the SW region.
Location:
Implementation Plan:
Category: Fire **COG District:** 2
Potential Future Funding Sources: FGRANT SGRANT LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-03 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	416,596	0	0	0	0	416,596
Engineering/Architectural	0	0	0	0	0	0
Construction	0	2,000,000	0	0	0	2,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	416,596	2,000,000	0	0	0	2,416,596

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

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,416,596
Total Project Cost	2,416,596

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Fire Station 1 (200 Murales)

Description/Justification & Benefits: Remodel kitchen, restrooms, bedroom and bathroom. Current facility does not meet the needs of the department.

Location:

Implementation Plan:

Category: Fire

COG District: 2

Potential Future Funding Sources: FGRANT SGRANT LFUNDS

Colonias?

No

House District: -

Subcode:

Project Ranking: 2013-03

Senate District: -

Capital Outlay Rank: 0

County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	300,000	0	0	0	0	300,000
Engineering/Architectural	0	0	0	0	0	0
Construction	0	1,200,000	0	0	0	1,200,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	300,000	1,200,000	0	0	0	1,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,500,000
Total Project Cost	1,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Fire Training Facility (1130 Siler Road)

Description/Justification & Benefits: Replace current inadequate training facility that no longer serves the needs of the department.

Location:

Implementation Plan:

Category: Fire

COG District: 2

Potential Future Funding Sources: LFUNDS

Colonias? No

House District: -

Subcode:

Project Ranking: 2013-03

Senate District: -

Capital Outlay Rank: 0

County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	505,087	0	0	0	0	505,087
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	505,087	0	0	0	0	505,087

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	505,087
Total Project Cost	505,087

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Fire Station 4 Remodel (1130 Arroyo Chamiso)

Description/Justification & Benefits: Remodel kitchen, restrooms, bedroom and bathroom. Current facility does not meet the needs of the department.

Location:

Implementation Plan:

Category: Fire

COG District: 2

Potential Future Funding Sources: NONE

Colonias? No

House District: -

Subcode:

Project Ranking: 2013-03

Senate District: -

Capital Outlay Rank: 0

County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	300,000	0	0	0	0	300,000
Engineering/Architectural	0	0	0	0	0	0
Construction	0	1,200,000	0	0	0	1,200,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	300,000	1,200,000	0	0	0	1,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,500,000
Total Project Cost	1,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: W. Alameda Public Safety Substation
Description/Justification & Benefits: Additional parking, fencing, driveway and building addition.
Location:
Implementation Plan:
Category: Public Safety Equipment/Bldgs **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-03 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	20,000	40,000	0	0	0	60,000
Engineering/Architectural	0	0	0	0	0	0
Construction	0	1,500,000	0	0	0	1,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	20,000	1,540,000	0	0	0	1,560,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,560,000
Total Project Cost	1,560,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Main Police Station
Description/Justification & Benefits: Construction - Phase III.
Location:
Implementation Plan:
Category: Public Safety Equipment/Bldgs **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-03 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	2,000,000	0	0	0	0	2,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	2,000,000	0	0	0	0	2,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,000,000
Total Project Cost	2,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Tennis Court Rehabilitation
Description/Justification & Benefits: Renovation of courts at Galisteo, Alto-Bicentennial, Salvador Perez, Dr. Angel Courts, and Ashbaugh.
Location:
Implementation Plan:
Category: Public Parks (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-04 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	200,000	200,000	200,000	200,000	200,000	1,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,000,000
Total Project Cost	1,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Railyard Park
Description/Justification & Benefits: Plan, design, and construction of park at Railyard property.
Location:
Implementation Plan:
Category: Public Parks (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS SGRANT FGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-04 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	2,000,000	0	0	0	0	2,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	2,000,000	0	0	0	0	2,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,000,000
Total Project Cost	2,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Youth Soccer Fields

Description/Justification & Benefits: Soccer fields at the Municipal Recreation Complex.

Location:

Implementation Plan:

Category: Public Parks (local)

COG District: 2

Potential Future Funding Sources: LFUNDS

Colonias? No

House District: -

Subcode:

Project Ranking: 2013-04

Senate District: -

Capital Outlay Rank: 0

County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	1,000,000	500,000	0	0	0	1,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,000,000	500,000	0	0	0	1,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,500,000
Total Project Cost	1,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Downtown Santa Fe Plaza Renovation
Description/Justification & Benefits: Construction for underground utilities.
Location:
Implementation Plan:
Category: Public Parks (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-04 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	750,000	0	0	0	0	750,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	750,000	0	0	0	0	750,000

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

Yes

Opr Exp and Debt Srv	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	750,000
Total Project Cost	750,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Tierra Contenta Regional Park
Description/Justification & Benefits: Plan, design and construct a Tierra Contenta Regional Park.
Location:
Implementation Plan:
Category: Public Parks (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS SGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-04 **Senate District:** -
Capital Outlay Rank: () **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	150,000	0	0	0	0	150,000
Engineering/Architectural	0	0	0	0	0	0
Construction	0	1,000,000	0	0	0	1,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	150,000	1,000,000	0	0	0	1,150,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,150,000
Total Project Cost	1,150,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Power Plant Park Phase II
Description/Justification & Benefits: construction.
Location:
Implementation Plan:
Category: Public Parks (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-04 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	1,000,000	0	0	0	0	1,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,000,000	0	0	0	0	1,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,000,000
Total Project Cost	1,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Parks, River and Open Space
Description/Justification & Benefits: Parks, river, and open space citywide improvements.
Location:
Implementation Plan:
Category: Public Parks (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-04 **Senate District:** -
Capital Outlay Rank: 5 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	200,000	200,000	200,000	200,000	200,000	1,000,000
Engineering/Architectural	0	0	0	0	0	0
Construction	800,000	800,000	800,000	800,000	800,000	4,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	5,000,000
Total Project Cost	5,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

Capital Outlay Project Information

Criterion that best describes this project:

Necessary

Explanation:

Due to recent drought conditions and lack of sufficient resources, city parks, rivers and open space are in need of improvements.

Project Contact Person:

Isaac J. Pino

Phone Number:

(505) 955-6621

Address:

200 Lincoln Avenue

Email:

ijpino@ci.santa-fe.nm.us

Phase Amount

0

Amount Requested:

1,000,000

Project Phase:

Phase I of V

When can the project begin?

Immediately

The local government that will own and administer this project:

City of Santa Fe

Has local government agreed to administer, maintain and operate the capital project?

Yes

Will funds be expended within four (4) years from time the funding is made available?

Yes

Legislators that will be affected by this request:

Ben Lujan

Jim Trujillo

Peter Wirth

Lucky Varela

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Trails and Pedestrian Improvements
Description/Justification & Benefits: Improvements to the citywide trails and pedestrian system.
Location:
Implementation Plan:
Category: Public Parks (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-04 **Senate District:** -
Capital Outlay Rank: 4 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	200,000	200,000	200,000	200,000	200,000	1,000,000
Engineering/Architectural	0	0	0	0	0	0
Construction	800,000	800,000	800,000	800,000	800,000	4,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	5,000,000
Total Project Cost	5,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

Capital Outlay Project Information

Criterion that best describes this project:

Necessary

Explanation:

City has committed to improving trails to promote multi-modal transportation.

Project Contact Person:

Isaac J. Pino, P.E.

Phone Number:

(505) 955-6621

Address:

200 Lincoln Avenue

Email:

ijpino@ci.santa-fe.nm.us

Phase Amount

0

Amount Requested:

1,000,000

Project Phase:

Phase I of V

When can the project begin?

Immediately

The local government that will own and administer this project:

City of Santa Fe

Has local government agreed to administer, maintain and operate the capital project?

Yes

Will funds be expended within four (4) years from time the funding is made available?

Yes

Legislators that will be affected by this request:

Ben Lujan

Jim Trujillo

Peter Wirth

Lucky Varela

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Gonzales Road Pedestrian Trail
Description/Justification & Benefits: Gonzales Road Pedestrian Trail.
Location:
Implementation Plan:
Category: Public Parks (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS SGRANT FGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-04 **Senate District:** +
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	300,000	0	0	0	0	300,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	300,000	0	0	0	0	300,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	300,000
Total Project Cost	300,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Botanical Garden
Description/Justification & Benefits: Construction of a botanical garden.
Location:
Implementation Plan:
Category: Public Parks (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-04 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	300,000	300,000	300,000	300,000	300,000	1,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	300,000	300,000	300,000	300,000	300,000	1,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,500,000
Total Project Cost	1,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Tierra Contenta Trail Lighting
Description/Justification & Benefits: Lighting along the Tierra Contenta Trail.
Location:
Implementation Plan:
Category: Public Parks (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-04 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	100,000	0	0	0	0	100,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	100,000	0	0	0	0	100,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	100,000
Total Project Cost	100,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Jaguar Median Improvements
Description/Justification & Benefits: Planning, design and construction.
Location:
Implementation Plan:
Category: Medians **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-04 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	100,000	0	0	0	0	100,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	100,000	0	0	0	0	100,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	100,000
Total Project Cost	100,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Zona Teen Center

Description/Justification & Benefits: A 5,000 sq.ft. building to include construction of teen center, children's museum, YMCA, parking, park, equipment and furnishings.

Location:

Implementation Plan:

Category: Adm/Service Facilities (local)

COG District: 2

Potential Future Funding Sources: LFUNDS

Colonias? No

House District: -

Subcode:

Project Ranking: 2013-05

Senate District: *

Capital Outlay Rank: 0

County District:

27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	50,000	100,000	100,000	100,000	100,000	450,000
Construction	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	5,100,000
Other	0	100,000	0	0	0	100,000
TOTAL NOT YET FUNDED	1,150,000	1,200,000	1,100,000	1,100,000	1,100,000	5,650,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	5,650,000
Total Project Cost	5,650,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Southside Library Plaza
Description/Justification & Benefits: Outdoor plaza at Southside Library and cistern repair.
Location:
Implementation Plan:
Category: Libraries **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: () **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	250,000	0	0	0	0	250,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	250,000	0	0	0	0	250,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	250,000
Total Project Cost	250,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: City Hall Improvements
Description/Justification & Benefits: Improvements to City Hall which includes landscaping.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS SGRANT FGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: () **County District:** -

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	200,000	0	0	0	0	200,000
Engineering/Architectural	800,000	0	0	0	0	800,000
Construction	0	0	5,000,000	0	0	5,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,000,000	0	5,000,000	0	0	6,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	6,000,000
Total Project Cost	6,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Warehouse 21 Teen Center
Description/Justification & Benefits: Furnishings and equipment for new facility.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	100,000	0	0	0	0	100,000
TOTAL NOT YET FUNDED	100,000	0	0	0	0	100,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	100,000
Total Project Cost	100,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: YouthWorks
Description/Justification & Benefits: Equipment for program operation.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: NONE **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: () **County District:** -

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	100,000	0	0	0	0	100,000
TOTAL NOT YET FUNDED	100,000	0	0	0	0	100,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	100,000
Total Project Cost	100,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: La Familia Medical Center Improvements
Description/Justification & Benefits: EMR System.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: NONE **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	5,000,000	0	0	0	0	5,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	5,000,000	0	0	0	0	5,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	5,000,000
Total Project Cost	5,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Food Depot
Description/Justification & Benefits: Design and construction of building addition.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: NONE **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	250,000	0	0	0	0	250,000
Engineering/Architectural	0	0	0	0	0	0
Construction	0	5,000,000	0	0	0	5,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	250,000	5,000,000	0	0	0	5,250,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	5,250,000
Total Project Cost	5,250,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Main Library
Description/Justification & Benefits: Data re-wire and engineering/architectural services.
Location:
Implementation Plan:
Category: Libraries **COG District:** 2
Potential Future Funding Sources: NONE **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	250,000	0	0	0	0	250,000
Construction	0	0	0	0	0	0
Other	50,000	0	0	0	0	50,000
TOTAL NOT YET FUNDED	300,000	0	0	0	0	300,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	300,000
Total Project Cost	300,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: South Side Senior Center
Description/Justification & Benefits: Construction of a 2-story, 14,400 square foot senior center adjacent to the Genoveva Chavez Community Center, consisting of; dining, activities area, respite center with warming station, nurses station, reception/visitors area, restrooms and administration offices.
Location:
Implementation Plan:
Category: Senior Facilities
Potential Future Funding Sources: NONE
Subcode:

COG District: 2
Colonias? No
House District: -
Project Ranking: 2013-05
Senate District: -
Capital Outlay Rank: ()
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	55,000	0	0	0	0	55,000
Engineering/Architectural	195,000	0	0	0	0	195,000
Construction	0	3,300,000	0	0	0	3,300,000
Other	0	1,000,000	0	0	0	1,000,000
TOTAL NOT YET FUNDED	250,000	4,300,000	0	0	0	4,550,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	4,550,000
Total Project Cost	4,550,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Siler Road Complex
Description/Justification & Benefits: Renovation of Siler Road complex.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: () **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	800,000	800,000	800,000	800,000	800,000	4,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	800,000	800,000	800,000	800,000	800,000	4,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	4,000,000
Total Project Cost	4,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: City Facilities Citywide
Description/Justification & Benefits: Improvements to city facilities citywide.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: 3 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	200,000	200,000	200,000	200,000	200,000	1,000,000
Engineering/Architectural	0	0	0	0	0	0
Construction	800,000	800,000	800,000	800,000	800,000	4,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	5,000,000
Total Project Cost	5,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

Capital Outlay Project Information

Criterion that best describes this project:

Critical

Explanation:

The city's police main station is in dire need of improvements to meet the enforcement needs of the city; in addition, the fire stations are also in need of improvements and there is a critical need in the city for affordable housing.

Project Contact Person:

Isaac J. Pino, P.E.

Phone Number:

(505) 955-6621

Address:

200 Lincoln Avenue

Email:

ijpino@ci.santa-fe.nm.us

Phase Amount

1,000,000

Amount Requested:

5,000,000

Project Phase:

Phase I of V

When can the project begin?

Immediately

The local government that will own and administer this project:

City of Santa Fe

Has local government agreed to administer, maintain and operate the capital project?

Yes

Will funds be expended within four (4) years from time the funding is made available?

Yes

Legislators that will be affected by this request:

Ben Lujan

Jim Trujillo

Peter Wirth

Lucky Varela

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Tino Griego Facility/Multipurpose Teen Center
Description/Justification & Benefits: Conversion of the Tino Griego Pool site to a teen center.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	150,000	0	0	0	0	150,000
Engineering/Architectural	0	0	0	0	0	0
Construction	3,850,000	0	0	0	0	3,850,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	4,000,000	0	0	0	0	4,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	4,000,000
Total Project Cost	4,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: La Farge Branch Library
Description/Justification & Benefits: Renovations include HVAC and front entrance redesign.
Location:
Implementation Plan:
Category: Libraries **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	1,300,000	0	0	0	0	1,300,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,300,000	0	0	0	0	1,300,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,300,000
Total Project Cost	1,300,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Southside Boys and Girls Club
Description/Justification & Benefits: For construction of a new southside Boys and Girls Club.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS SGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: () **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	7,500,000	0	0	0	0	7,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	7,500,000	0	0	0	0	7,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	7,500,000
Total Project Cost	7,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Senior Services
Description/Justification & Benefits: A series of projects to improve senior services facilities in the Santa Fe region.
Location:
Implementation Plan:
Category: Senior Facilities **COG District:** 2
Potential Future Funding Sources: SGRANT FGRANT LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	1,100,000	0	0	0	0	1,100,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,100,000	0	0	0	0	1,100,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,100,000
Total Project Cost	1,100,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Municipal Facilities Repair
Description/Justification & Benefits: Repair of various municipal facilities.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	5,000,000
Total Project Cost	5,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Alto/Bicentennial Pool Improvements
Description/Justification & Benefits: Improvements at Alto/Bicentennial Pool.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	150,000	0	0	0	0	150,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	150,000	0	0	0	0	150,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	150,000
Total Project Cost	150,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Social Services Facilities
Description/Justification & Benefits: Construction of social services facilities - citywide.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	100,000	100,000	100,000	100,000	100,000	500,000
Engineering/Architectural	0	0	0	0	0	0
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	600,000	600,000	600,000	600,000	600,000	3,000,000

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

Yes

Opr Exp and Debt Srv	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	3,000,000
Total Project Cost	3,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Swimming Pool Improvements
Description/Justification & Benefits: Pool facility renovations, ADA, restrooms, fixtures, plumbing, and interior remodeling.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	100,000	150,000	150,000	150,000	150,000	700,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	100,000	150,000	150,000	150,000	150,000	700,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	700,000
Total Project Cost	700,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Aviation Business Park
Description/Justification & Benefits: Plan, design, engineer and construct infrastructure improvements at the Santa Fe regional aviation business park for economic development.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS SGRANT FGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	50,000	0	0	0	0	50,000
Construction	1,500,000	850,000	0	0	0	2,350,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,550,000	850,000	0	0	0	2,400,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,400,000
Total Project Cost	2,400,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Esperanza Shelter
Description/Justification & Benefits: Administrative space for the staff and outreach/counseling services. Public service to benefit low/moderate incomes families in need within the city and county.
Location:
Implementation Plan:
Category: Health-Related Cap Infra **COG District:** 2
Potential Future Funding Sources: SGRANT LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	50,000	0	0	0	0	50,000
Engineering/Architectural	100,000	0	0	0	0	100,000
Construction	0	1,000,000	0	0	0	1,000,000
Other	0	50,000	0	0	0	50,000
TOTAL NOT YET FUNDED	150,000	1,050,000	0	0	0	1,200,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,200,000
Total Project Cost	1,200,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: La Familia Center Expansion
Description/Justification & Benefits: Converting dental into six exam rooms, one contagious disease exam room, telecom room and supply room will be added to existing facility.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: SGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-05 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	50,000	0	0	0	0	50,000
Engineering/Architectural	100,000	0	0	0	0	100,000
Construction	0	1,000,000	0	0	0	1,000,000
Other	0	50,000	0	0	0	50,000
TOTAL NOT YET FUNDED	150,000	1,050,000	0	0	0	1,200,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,200,000
Total Project Cost	1,200,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Fiber Network
Description/Justification & Benefits: Build digital microwave tower.
Location:
Implementation Plan:
Category: Other **COG District:** 2
Potential Future Funding Sources: LFUNDS SGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-06 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	2,500,000	1,500,000	1,000,000	0	0	5,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	2,500,000	1,500,000	1,000,000	0	0	5,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	5,000,000
Total Project Cost	5,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: City-wide Broadband Network
Description/Justification & Benefits: City-wide broadband network.
Location:
Implementation Plan:
Category: Other **COG District:** 2
Potential Future Funding Sources: NONE **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-06 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL NOT YET FUNDED	500,000	500,000	500,000	500,000	500,000	2,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,500,000
Total Project Cost	2,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: ITT Network Equipment
Description/Justification & Benefits: Citywide network equipment to include routes, switches, and etc.
Location:
Implementation Plan:
Category: Other **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-06 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	350,000	0	0	0	0	350,000
TOTAL NOT YET FUNDED	350,000	0	0	0	0	350,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	350,000
Total Project Cost	350,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: ITT Backup Generator
Description/Justification & Benefits: Back up generator for disaster recovery.
Location:
Implementation Plan:
Category: Other
Potential Future Funding Sources: LFUNDS
Subcode: COG District: 2
Colonias? No
House District: -
Project Ranking: 2013-06
Senate District: -
Capital Outlay Rank: 0
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	125,000	0	0	0	0	125,000
TOTAL NOT YET FUNDED	125,000	0	0	0	0	125,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	125,000
Total Project Cost	125,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Rufina Connection, Harrison to Camino Carlos Rey
Description/Justification & Benefits: Improvements to this area.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	500,000	0	0	0	0	500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	500,000	0	0	0	0	500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	500,000
Total Project Cost	500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Paseo de Peralta/Marcy Intersection Improvements
Description/Justification & Benefits: Improvements to this area.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	300,000	0	0	0	0	300,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	300,000	0	0	0	0	300,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	300,000
Total Project Cost	300,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Camino Alire/Alto St. Intersection Improvements
Description/Justification & Benefits: Improvements to this area.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	100,000	0	0	0	0	100,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	100,000	0	0	0	0	100,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	100,000
Total Project Cost	100,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Camino Alire/Hickox St. Intersection Improvements
Description/Justification & Benefits: Improvements to this area.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	40,000	0	0	0	0	40,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	40,000	0	0	0	0	40,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	40,000
Total Project Cost	40,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Cerrillos Rd./Sandoval Intersection Improvements
Description/Justification & Benefits: Improvements to this intersection.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	160,000	1,000,000	0	0	0	1,160,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	160,000	1,000,000	0	0	0	1,160,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,160,000
Total Project Cost	1,160,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Traffic Signal LED Replacement
Description/Justification & Benefits: LED replacement for traffic signal.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	80,000	80,000	80,000	80,000	80,000	400,000
TOTAL NOT YET FUNDED	80,000	80,000	80,000	80,000	80,000	400,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	400,000
Total Project Cost	400,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Roadway Lighting LED Upgrade
Description/Justification & Benefits: Upgrades to LED roadway lighting.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges
Potential Future Funding Sources: LFUNDS
Subcode:

COG District: 2
Colonias? No
House District: -
Project Ranking: 2013-07
Senate District: -
Capital Outlay Rank: ()
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL NOT YET FUNDED	200,000	200,000	200,000	200,000	200,000	1,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,000,000
Total Project Cost	1,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Citywide Roadways Improvement
Description/Justification & Benefits: Improvements to roadways citywide.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 2 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	200,000	200,000	200,000	200,000	200,000	1,000,000
Engineering/Architectural	0	0	0	0	0	0
Construction	800,000	800,000	800,000	800,000	800,000	4,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	5,000,000
Total Project Cost	5,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

Capital Outlay Project Information

Criterion that best describes this project:

Necessary

Explanation:

Due to recent storms, many of the city's roadways are in poor condition and in need of repair.

Project Contact Person:

Isaac J. Pino

Phone Number:

(505) 955-6621

Address:

200 Lincoln Avenue

Email:

ijpino@ci.santa-fe.nm.us

Phase Amount

1,000,000

Amount Requested:

5,000,000

Project Phase:

Phase I of V

When can the project begin?

Immediately

The local government that will own and administer this project:

City of Santa Fe

Has local government agreed to administer, maintain and operate the capital project?

Yes

Will funds be expended within four (4) years from time the funding is made available?

Yes

Legislators that will be affected by this request:

Ben Lujan

Jim Trujillo

Peter Wirth

Lucky Varela

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Unpaved Rd Rehabilitation
Description/Justification & Benefits: Maintenance to unpaved roads - citywide.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	500,000	500,000	500,000	500,000	500,000	2,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,500,000
Total Project Cost	2,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Pedestrian Crossing Cerrillos/St Francis
Description/Justification & Benefits: St. Francis Drive pedestrian crossing at Cerrillos Road. Planning, design, and construction of this crossing.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: SGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: () **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	4,000,000	0	0	0	0	4,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	4,000,000	0	0	0	0	4,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	4,000,000
Total Project Cost	4,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Traffic Calming Projects
Description/Justification & Benefits: Installation of speed humps, tables, and other traffic calming devices - citywide.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	200,000	200,000	200,000	200,000	200,000	1,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,000,000
Total Project Cost	1,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Bridge Rehabilitation
Description/Justification & Benefits: Bridge rehabilitation - citywide.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges
Potential Future Funding Sources: LFUNDS
Subcode:

Colonias? No
COG District: 2
House District: -
Project Ranking: 2013-07
Senate District: -
Capital Outlay Rank: 0
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	200,000	200,000	200,000	200,000	200,000	1,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,000,000
Total Project Cost	1,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Bridge Replacement
Description/Justification & Benefits: Bridge replacement - citywide.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges
Potential Future Funding Sources: LFUNDS
Subcode:

COG District: 2
Colonias? No
House District: -
Project Ranking: 2013-07
Senate District: -
Capital Outlay Rank: 0
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	2,200,000	2,200,000	2,200,000	1,100,000	2,200,000	9,900,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	2,200,000	2,200,000	2,200,000	1,100,000	2,200,000	9,900,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	9,900,000
Total Project Cost	9,900,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Signal Cabinet Replacement
Description/Justification & Benefits: Replacement of signal cabinets - citywide.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	100,000	150,000	150,000	200,000	200,000	800,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	100,000	150,000	150,000	200,000	200,000	800,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	800,000
Total Project Cost	800,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Traffic Signals Comm & Systems Detection
Description/Justification & Benefits: Traffic signal maintenance - citywide.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	300,000	300,000	300,000	300,000	300,000	1,500,000
TOTAL NOT YET FUNDED	300,000	300,000	300,000	300,000	300,000	1,500,000

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

Yes

Opr Exp and Debt Srv	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,500,000
Total Project Cost	1,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Pedestrian Signal
Description/Justification & Benefits: Improvements to pedestrian signals - citywide.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** *
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectoral	0	0	0	0	0	0
Construction	90,000	90,000	90,000	90,000	90,000	450,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	90,000	90,000	90,000	90,000	90,000	450,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	450,000
Total Project Cost	450,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Small Drainage Improvements
Description/Justification & Benefits: Drainage improvements - citywide.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	150,000	150,000	150,000	150,000	150,000	750,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	150,000	150,000	150,000	150,000	150,000	750,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	750,000
Total Project Cost	750,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Recycled Asphalt
Description/Justification & Benefits: Paving of new streets with recycled asphalt - citywide.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	200,000	200,000	200,000	200,000	200,000	1,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,000,000
Total Project Cost	1,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Repaving Roads
Description/Justification & Benefits: Repaving of streets - citywide.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges
Potential Future Funding Sources: LFUNDS
Subcode:

COG District: 2
Colonias? No
House District: -
Project Ranking: 2013-07
Senate District: -
Capital Outlay Rank: 0
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	3,000,000	3,000,000	3,500,000	3,500,000	3,500,000	16,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	3,000,000	3,000,000	3,500,000	3,500,000	3,500,000	16,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	16,500,000
Total Project Cost	16,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Traffic Signing and Marking Maintenance
Description/Justification & Benefits: Maintenance of traffic signs and markings.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	300,000	300,000	300,000	300,000	300,000	1,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	300,000	300,000	300,000	300,000	300,000	1,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,500,000
Total Project Cost	1,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Cerrillos Road Reconstruction
Description/Justification & Benefits: Drainage, paving, landscaping, pedestrian and signalization improvements.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS SGRANT FGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	6,500,000	6,500,000	8,000,000	8,000,000	8,000,000	37,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	6,500,000	6,500,000	8,000,000	8,000,000	8,000,000	37,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	37,000,000
Total Project Cost	37,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Intelligent Traffic System
Description/Justification & Benefits: Traffic informational system.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: SGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	1,000,000	0	0	0	0	1,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,000,000	0	0	0	0	1,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,000,000
Total Project Cost	1,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Intersection Safety-Citywide
Description/Justification & Benefits: Intersection improvements - citywide.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	250,000	250,000	300,000	300,000	300,000	1,400,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	250,000	250,000	300,000	300,000	300,000	1,400,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,400,000
Total Project Cost	1,400,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Median Beautification

Description/Justification & Benefits: Beautification improvements and landscaping of existing and new arterials.

Location:

Implementation Plan:

Category: Medians

Potential Future Funding Sources: LFUNDS

Subcode:

COG District: 2

Colonias? No

House District: -

Project Ranking: 2013-07

Senate District: -

Capital Outlay Rank: 0

County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	200,000	200,000	150,000	100,000	0	650,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	200,000	200,000	150,000	100,000	0	650,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	650,000
Total Project Cost	650,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Signal Controller Replacement
Description/Justification & Benefits: Placement of signal controllers - citywide.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: () **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	100,000	100,000	100,000	100,000	100,000	500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	500,000
Total Project Cost	500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Sidewalks Improvements
Description/Justification & Benefits: Construction of new sidewalks and ADA compliance - citywide.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	200,000	200,000	200,000	200,000	200,000	1,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,000,000
Total Project Cost	1,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Southwest Sector Effluent Lines
Description/Justification & Benefits: Effluent line that will be constructed to serve the Tierra Contenta Community parks, school and southwest sector.
Location:
Implementation Plan:
Category: Wastewater **COG District:** 2
Potential Future Funding Sources: NONE **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-08 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	3,000,000	0	0	0	0	3,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	3,000,000	0	0	0	0	3,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	3,000,000
Total Project Cost	3,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Waste Water Miscellaneous Equipment
Description/Justification & Benefits: Various equipment needs by Waste Water Treatment Plant.
Location:
Implementation Plan:
Category: Wastewater **COG District:** 2
Potential Future Funding Sources: NONE **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-08 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	180,000	180,000	180,000	180,000	180,000	900,000
TOTAL NOT YET FUNDED	180,000	180,000	180,000	180,000	180,000	900,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	900,000
Total Project Cost	900,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Waste Water Plant Improvements
Description/Justification & Benefits: Improvements to existing Waste Water Treatment Plant.
Location:
Implementation Plan:
Category: Wastewater **COG District:** 2
Potential Future Funding Sources: NONE **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-08 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	1,000,000	0	0	0	0	1,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,000,000	0	0	0	0	1,000,000

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

Yes

Opr Exp and Debt Srv	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,000,000
Total Project Cost	1,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Sewer Lines Improvements
Description/Justification & Benefits: Improvements to sewer lines and treatment plant.
Location:
Implementation Plan:
Category: Wastewater **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-08 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

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

Yes

Opr Exp and Debt Srv	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	7,500,000
Total Project Cost	7,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Stormwater Outfall Treatment
Description/Justification & Benefits: Outfall treatment.
Location:
Implementation Plan:
Category: Storm/Surface Water Control **COG District:** 2
Potential Future Funding Sources: LGRANT SGRANT LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-09 **Senate District:** -
Capital Outlay Rank: 0 **County District:** -

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	250,000	250,000	250,000	250,000	250,000	1,250,000
TOTAL NOT YET FUNDED	250,000	250,000	250,000	250,000	250,000	1,250,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,250,000
Total Project Cost	1,250,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Santa Fe River Channel Improvements
Description/Justification & Benefits: Construction of channel improvements to stabilize channel grade and slope.
Location:
Implementation Plan:
Category: Storm/Surface Water Control **COG District:** 2
Potential Future Funding Sources: LFUNDS FGRANT SGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-09 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	500,000	500,000	500,000	500,000	500,000	2,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,500,000
Total Project Cost	2,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Sheridan Transit Center
Description/Justification & Benefits: Develop, design, and construct the Sheridan transit center with passenger amenities.
Location:
Implementation Plan:
Category: Transit **COG District:** 2
Potential Future Funding Sources: FGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-10 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	3,000,000	0	0	0	0	3,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	3,000,000	0	0	0	0	3,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	3,000,000
Total Project Cost	3,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Bus Stop Amenities

Description/Justification & Benefits: Purchase and place bus stop signs and shelters at additional bus stop locations.

Location:

Implementation Plan:

Category: Transit

COG District: 2

Potential Future Funding Sources: LFUNDS FGRANT

Colonias? No

House District: -

Subcode:

Project Ranking: 2013-10

Senate District: -

Capital Outlay Rank: 0

County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	50,000	50,000	50,000	50,000	0	200,000
Other	50,000	50,000	50,000	50,000	0	200,000
TOTAL NOT YET FUNDED	100,000	100,000	100,000	100,000	0	400,000

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

Yes

Opr Exp and Debt Srv	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
FGRANT	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	400,000
Total Project Cost	400,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Santa Fe Place Transit
Description/Justification & Benefits: Construction of transit improvements at Santa Fe Place.
Location:
Implementation Plan:
Category: Transit **COG District:** 2
Potential Future Funding Sources: LGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-10 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	200,000	0	0	0	0	200,000
Engineering/Architectural	0	0	0	0	0	0
Construction	1,000,000	0	0	0	0	1,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,200,000	0	0	0	0	1,200,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,200,000
Total Project Cost	1,200,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Solid Waste-Residential/Commercial/Office

Description/Justification & Benefits: This request includes the purchase and installation of an office trailer for the Siler Yard to house Solid Waste field personnel and operations management.

Location:

Implementation Plan:

Category: Solid Waste

COG District: 2

Potential Future Funding Sources: LFUNDS

Colonias?

No

House District: -

Subcode:

Project Ranking: 2013-12

Senate District: -

Capital Outlay Rank: 0

County District:

27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	275,000	0	0	0	0	275,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	275,000	0	0	0	0	275,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	275,000
Total Project Cost	275,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Frank Ortiz Landfill Closure
Description/Justification & Benefits: Design and Phase I for drainage improvements for the Frank Ortiz landfill already funded through previous bonds. This request is for Phase II and Phase III construction of continuing improvements in the arroyo/old landfill.
Location:
Implementation Plan:
Category: Solid Waste
Potential Future Funding Sources: LFUNDS
Subcode:

COG District: 2
Colonias? No
House District: -
Project Ranking: 2013-12
Senate District: -
Capital Outlay Rank: 0
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	200,000	185,000	0	0	0	385,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	200,000	185,000	0	0	0	385,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	385,000
Total Project Cost	385,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Solid Waste Bay Enclosure
Description/Justification & Benefits: Design and Phase I construction of the Solid Waste Maintenance Shop in existing pole barn already funded through previous bonds. This request includes Phase II construction to complete the building improvements and install power pedestals.
Location:
Implementation Plan:
Category: Solid Waste **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-12 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	90,000	0	0	0	0	90,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	90,000	0	0	0	0	90,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	90,000
Total Project Cost	90,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Artwork-City Facilities
Description/Justification & Benefits: Artwork for city facilities - citywide.
Location:
Implementation Plan:
Category: Cultural Facilities
Potential Future Funding Sources: LFUNDS
Subcode:
COG District: 2
Colonias? No
House District: -
Project Ranking: 2013-13
Senate District: -
Capital Outlay Rank: 0
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	30,000	30,000	30,000	30,000	30,000	150,000
Engineering/Architectural	0	0	0	0	0	0
Construction	120,000	120,000	120,000	120,000	120,000	600,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	150,000	150,000	150,000	150,000	150,000	750,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	750,000
Total Project Cost	750,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: El Museo Cultural
Description/Justification & Benefits: Design, construction and improvements to existing facility.
Location:
Implementation Plan:
Category: Cultural Facilities **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-13 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	50,000	0	0	0	0	50,000
Engineering/Architectural	50,000	0	0	0	0	50,000
Construction	400,000	0	0	0	0	400,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	500,000	0	0	0	0	500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	500,000
Total Project Cost	500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Railyard Multi-modal Depot
Description/Justification & Benefits: Plan, design and construct Railyard multi-modal depot.
Location:
Implementation Plan:
Category: Other **COG District:** 2
Potential Future Funding Sources: SGRANT LFUNDS FGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-14 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	100,000	0	0	0	0	100,000
Engineering/Architectural	200,000	0	0	0	0	200,000
Construction	0	2,500,000	0	0	0	2,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	300,000	2,500,000	0	0	0	2,800,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,800,000
Total Project Cost	2,800,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: College of Santa Fe Improvements
Description/Justification & Benefits: Improvements to College of Santa Fe campus.
Location:
Implementation Plan:
Category: Other **COG District:** 2
Potential Future Funding Sources: LFUNDS SGRANT FGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-14 **Senate District:** -
Capital Outlay Rank: 0 **County District:** -

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	5,000,000	7,000,000	3,000,000	0	0	15,000,000
Other	0	0	0	1,000,000	1,000,000	2,000,000
TOTAL NOT YET FUNDED	5,000,000	7,000,000	3,000,000	1,000,000	1,000,000	17,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	17,000,000
Total Project Cost	17,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Energy Conservation Measure Upgrades

Description/Justification & Benefits: Plan, design and construct energy conservation measures at various city facilities as outlined in the city of Santa Fe Building Resource Energy Audit.

Location:

Implementation Plan:

Category: Other

COG District: 2

Potential Future Funding Sources: LFUNDS SGRANT FGRANT

Colonias? No

House District: -

Subcode:

Project Ranking: 2013-14

Senate District: -

Capital Outlay Rank: 0

County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	300,000	300,000	300,000	150,000	0	1,050,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	300,000	300,000	300,000	150,000	0	1,050,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,050,000
Total Project Cost	1,050,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Map Revision to FEMA Floodplain Maps (A to AE Zone)
Description/Justification & Benefits: Contract for letters of map revision for Cloudstone Arroyo, Foothill Arroyo, Arroyo Lovatos, Arroyo Rosario, and Arroyo Rincon.
Location:
Implementation Plan:
Category: Other **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-14 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	100,000	0	0	0	0	100,000
TOTAL NOT YET FUNDED	100,000	0	0	0	0	100,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	100,000
Total Project Cost	100,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Nava Ade Floodwall for Property Protection
Description/Justification & Benefits: 750 linear feet of floodwall protection for public infrastructure.
Location:
Implementation Plan:
Category: Other **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-14 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	200,000	0	0	0	0	200,000
TOTAL NOT YET FUNDED	200,000	0	0	0	0	200,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	200,000
Total Project Cost	200,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Cerro Gordo Culvert Crossing of Santa Fe River
Description/Justification & Benefits: Contract to prepare construction drawings and implement improvements.
Location:
Implementation Plan:
Category: Other **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-14 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	30,000	0	0	0	0	30,000
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	30,000	0	0	0	0	30,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	30,000
Total Project Cost	30,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Map Revision to FEMA Floodplain Maps (AE zone mod)
Description/Justification & Benefits: Contract letters of map revision for Arroyo EnMedio, Arroyo de la Paz South, Canada Ancha, Arroyo Saiz, Arroyo de la Piedra East, Arroyo Barranca, Arroyo Griego.
Location:
Implementation Plan:
Category: Other **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-14 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	140,000	0	0	0	0	140,000
TOTAL NOT YET FUNDED	140,000	0	0	0	0	140,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	140,000
Total Project Cost	140,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Watershed-based Arroyo Management Plan
Description/Justification & Benefits: Contract for city-wide arroyo management plan to include community involvement, resource inventory and arroyo classification.
Location:
Implementation Plan:
Category: Other **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-14 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	100,000	0	0	0	0	100,000
TOTAL NOT YET FUNDED	100,000	0	0	0	0	100,000

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

Yes

Opr Exp and Debt Srv	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	100,000
Total Project Cost	100,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Arroyo Chamisa Watershed-based Restoration Plan
Description/Justification & Benefits: Contract to prepare construction drawings and implement three priority projects from the Arroyo Chamisa restoration plan through the city.
Location:
Implementation Plan:
Category: Other **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-14 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	90,000	0	0	0	0	90,000
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	75,000	0	0	0	0	75,000
TOTAL NOT YET FUNDED	165,000	0	0	0	0	165,000

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

Yes

Opr Exp and Debt Srv	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	165,000
Total Project Cost	165,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Rodeo Arena
Description/Justification & Benefits: Construction for an enclosed Rodeo Arena.
Location:
Implementation Plan:
Category: Other
Potential Future Funding Sources: NONE
Subcode: Project Ranking: 2013-14
Capital Outlay Rank: 0
COG District: 2
Colonias? No
House District: -
Senate District: +
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

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

Yes

Opr Exp and Debt Srvce	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	5,000,000
Total Project Cost	5,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Railyard Infrastructure
Description/Justification & Benefits: For railyard infrastructure
Location:
Implementation Plan:
Category: Public Parks (local) **COG District:** 2
Potential Future Funding Sources: NONE **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-14 **Senate District:** -
Capital Outlay Rank: () **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	600,000	600,000	600,000	600,000	600,000	3,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	600,000	600,000	600,000	600,000	600,000	3,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	3,000,000
Total Project Cost	3,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Santa Fe Civic Housing Authority
Description/Justification & Benefits: Phase III and IV of Villa Alegre development.
Location:
Implementation Plan:
Category: Housing-Related Cap Infra **COG District:** 2
Potential Future Funding Sources: NONE **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-14 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	2,500,000	0	0	0	0	2,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	2,500,000	0	0	0	0	2,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,500,000
Total Project Cost	2,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Santa Fe River Watershed-based Restoration Plan
Description/Justification & Benefits: Contract to prepare construction drawings and implement three priority projects from the restoration plan along entire extent of the Santa Fe River through the city.
Location:
Implementation Plan:
Category: Other **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-14 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	90,000	0	0	0	0	90,000
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	100,000	0	0	0	0	100,000
TOTAL NOT YET FUNDED	190,000	0	0	0	0	190,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	190,000
Total Project Cost	190,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Affordable Housing Infrastructure

Description/Justification & Benefits: Affordable Housing Trust Fund for affordable housing infrastructure projects including roads, streets, water, wastewater - lines, lift station or package plant, and trails to serve the development in the northwest quadrant.

Location:

Implementation Plan:

Category: Housing-Related Cap Infra

COG District: 2

Potential Future Funding Sources: LFUNDS SGRANT FGRANT

Colonias?

No

House District: -

Subcode:

Project Ranking: 2013-14

Senate District: -

Capital Outlay Rank: 0

County District:

27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	5,000,000	5,000,000	5,000,000	0	0	15,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	5,000,000	5,000,000	5,000,000	0	0	15,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	15,000,000
Total Project Cost	15,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: ADA Improvements
Description/Justification & Benefits: ADA improvements - citywide.
Location:
Implementation Plan:
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2013-14 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	500,000	500,000	500,000	500,000	500,000	2,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,500,000
Total Project Cost	2,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Night Sky Implementation

Description/Justification & Benefits: Retrofit or replace non-compliant street lighting with lights that comply with City's night sky ordinance.

Location:

Implementation Plan:

Category: Hiways/Roads/Streets/Bridges

COG District: 2

Potential Future Funding Sources: LFUNDS

Colonias?

No

House District: -

Subcode:

Project Ranking: 2013-14

Senate District: -

Capital Outlay Rank: 0

County District:

27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	300,000	300,000	300,000	300,000	300,000	1,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	300,000	300,000	300,000	300,000	300,000	1,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,500,000
Total Project Cost	1,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Water System Tank
Description/Justification & Benefits: Water system facilities identified in 2009 T & S Master Plan.
Location:
Implementation Plan:
Category: Water Supply
Potential Future Funding Sources: NONE
Subcode:

COG District: 2
Colonias? No
House District: -
Project Ranking: 2014-01
Senate District: -
Capital Outlay Rank: 0
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	1,000,000	0	0	0	1,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	1,000,000	0	0	0	1,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,000,000
Total Project Cost	1,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Other Building Repairs/Improvements
Description/Justification & Benefits: Rehabilitation of water system buildings, well and pump houses.
Location:
Implementation Plan:
Category: Water Supply **COG District:** 2
Potential Future Funding Sources: NONE **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2014-01 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	50,000	0	0	0	50,000
Engineering/Architectural	0	0	0	0	0	0
Construction	0	200,000	0	250,000	0	450,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	250,000	0	250,000	0	500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	500,000
Total Project Cost	500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Buckman Arsenic Treatment
Description/Justification & Benefits: Treatment of Buckman well field water supply.
Location:
Implementation Plan:
Category: Water Supply **COG District:** 2
Potential Future Funding Sources: NONE **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2014-01 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	8,000,000	0	0	0	8,000,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	8,000,000	0	0	0	8,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	8,000,000
Total Project Cost	8,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Evidence Storage Area
Description/Justification & Benefits: Upgrade to existing evidence storage area.
Location:
Implementation Plan:
Category: Public Safety Equipment/Bldgs **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2014-03 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	250,000	0	0	0	250,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	250,000	0	0	0	250,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	250,000
Total Project Cost	250,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Santa Fe Rail Trail
Description/Justification & Benefits: Plan, design, and construction of rail trail.
Location:
Implementation Plan:
Category: Public Parks (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS FGRANT SGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2014-04 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	500,000	0	0	0	500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	500,000	0	0	0	500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
FGRANT	0
SGRANT	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	500,000
Total Project Cost	500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Community Center for Addictions Program
Description/Justification & Benefits: Recovery from Addictions Program, Inc. This community center will have a family visiting area, therapist offices, classrooms, wellness/exercise area including gymnasium.

Location:

Implementation Plan:

Category: Health-Related Cap Infra

Potential Future Funding Sources: LFUNDS SGRANT

Subcode:

COG District: 2

Colonias? No

House District: -

Project Ranking: 2014-05

Senate District: -

Capital Outlay Rank: 0

County District:

27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	200,000	0	0	0	200,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	200,000	0	0	0	200,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	200,000
Total Project Cost	200,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: ITT Enterprise Content Management
Description/Justification & Benefits: To be used for public records retention.
Location:
Implementation Plan:
Category: Other **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2014-06 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	500,000	0	0	0	500,000
TOTAL NOT YET FUNDED	0	500,000	0	0	0	500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	500,000
Total Project Cost	500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Rufina/Lopez Intersection Improvements
Description/Justification & Benefits: Improvements to this intersection.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges
Potential Future Funding Sources: LFUNDS
Subcode: Colonias? No
COG District: 2
House District: -
Senate District: -
Project Ranking: 2014-07
Capital Outlay Rank: ()
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	100,000	750,000	0	0	850,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	100,000	750,000	0	0	850,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	850,000
Total Project Cost	850,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Agua Fria/Henry Lynch Intersection Improvements
Description/Justification & Benefits: Improvements to this intersection.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2014-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	100,000	750,000	0	0	850,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	100,000	750,000	0	0	850,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	850,000
Total Project Cost	850,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Galisteo/San Mateo Intersection
Description/Justification & Benefits: Improvements to the intersection.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges
Potential Future Funding Sources: LFUNDS
Subcode:

COG District: 2
Colonias? No
House District: -
Project Ranking: 2014-07
Senate District: -
Capital Outlay Rank: 0
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	500,000	0	0	0	500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	500,000	0	0	0	500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	500,000
Total Project Cost	500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Cerrillos Road Maintenance
Description/Justification & Benefits: Road maintenance.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges
Potential Future Funding Sources: SGRANT
Subcode:
COG District: 2
Colonias? No
House District: <
Project Ranking: 2014-07
Senate District: <
Capital Outlay Rank: 0
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	300,000	300,000	300,000	0	900,000
TOTAL NOT YET FUNDED	0	300,000	300,000	300,000	0	900,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	900,000
Total Project Cost	900,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Santa Fe Relief Route Intersections
Description/Justification & Benefits: Plan, design, and construction of signalized intersections.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS FGRANT SGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2014-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	500,000	0	0	0	500,000
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	500,000	500,000	500,000	1,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	500,000	500,000	500,000	500,000	2,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,000,000
Total Project Cost	2,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Preventive Asphalt Maintenance
Description/Justification & Benefits: Pavement maintenance - citywide.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2014-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	75,000	100,000	100,000	100,000	375,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	75,000	100,000	100,000	100,000	375,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	375,000
Total Project Cost	375,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Pedestrian Crossing St Fran/Alameda
Description/Justification & Benefits: St. Francis pedestrian crossing at Alameda. Planning, design, and construction of this crossing.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS SGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2014-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	250,000	0	0	0	250,000
Engineering/Architctural	0	0	0	0	0	0
Construction	0	0	2,500,000	0	0	2,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	250,000	2,500,000	0	0	2,750,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,750,000
Total Project Cost	2,750,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Camino del Monte Sol
Description/Justification & Benefits: Roadway geometric improvements, curb and gutter, bike lanes.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2014-07 **Senate District:** -
Capital Outlay Rank: () **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	300,000	0	0	0	300,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	300,000	0	0	0	300,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	300,000
Total Project Cost	300,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Old Taos Highway bicycle Pedestrian Improvements
Description/Justification & Benefits: Plan, design, and construction of pedestrian improvements along Old Taos Highway.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2014-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	700,000	0	0	0	700,000
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	700,000	0	0	0	700,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	700,000
Total Project Cost	700,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Bishops Lodge Rd Pedestrian Improvements
Description/Justification & Benefits: Plan, design, and construction of pedestrian and bicycle improvements along Bishop's Lodge Road.
Location:
Implementation Plan:
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2014-07 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	150,000	0	0	0	150,000
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	1,350,000	0	0	1,350,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	150,000	1,350,000	0	0	1,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,500,000
Total Project Cost	1,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Storm Water Mgmt Plan
Description/Justification & Benefits: To provide a guide for drainage improvement projects and drainage management practices.
Location:
Implementation Plan:
Category: Storm/Surface Water Control **COG District:** 2
Potential Future Funding Sources: LFUNDS SGRANT LGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2014-09 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	250,000	250,000	500,000	0	1,000,000
TOTAL NOT YET FUNDED	0	250,000	250,000	500,000	0	1,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
SGRANT	0
LGRANT	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,000,000
Total Project Cost	1,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Airport Terminal Building Expansion
Description/Justification & Benefits: Required to accommodate additional passenger service.
Location:
Implementation Plan:
Category: Airports **COG District:** 2
Potential Future Funding Sources: FGRANT SGRANT **Colonias?** No **House District:** 27
Subcode: **Project Ranking:** 2014-11 **Senate District:** 27
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	75,000	0	0	0	75,000
Engineering/Architectural	0	75,000	0	1,350,000	0	1,425,000
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	150,000	0	1,350,000	0	1,500,000

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

Yes

Opr Exp and Debt Srv	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

Federal Grants	0
State Grants	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,500,000
Total Project Cost	1,500,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Airport North Apron Extension/Taxilanes Phase III
Description/Justification & Benefits: Required due to realignment of taxiway A to provide lost aircraft parking apron space.
Location:
Implementation Plan:
Category: Airports **COG District:** 2
Potential Future Funding Sources: FGRANT SGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2015-11 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	50,000	0	0	50,000
Engineering/Architectural	0	0	50,000	0	0	50,000
Construction	0	0	0	900,000	0	900,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	0	100,000	900,000	0	1,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

Federal Grants	0
State Grants	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,000,000
Total Project Cost	1,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Taxiway H Construction
Description/Justification & Benefits: Construction of taxiway.
Location:
Implementation Plan:
Category: Airports
Potential Future Funding Sources: LFUNDS
Subcode:

COG District: 2
Colonias? No
House District: -
Project Ranking: 2015-11
Senate District: -
Capital Outlay Rank: 0
County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	200,000	0	0	200,000
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	2,800,000	0	2,800,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	0	200,000	2,800,000	0	3,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	3,000,000
Total Project Cost	3,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Airport Runway 10/28 Lighting
Description/Justification & Benefits: Install lighting for newly reconstructed Runway 10/28.
Location:
Implementation Plan:
Category: Airports **COG District:** 2
Potential Future Funding Sources: FGRANT SGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2015-11 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	15,000	0	0	15,000
Engineering/Architectural	0	0	15,000	0	0	15,000
Construction	0	0	370,000	0	0	370,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	0	400,000	0	0	400,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

Federal Grants	0
State Grants	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	400,000
Total Project Cost	400,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: La Tierra Tank
Description/Justification & Benefits: 6 million gallon underground water storage tank for pressure zones.
Location:
Implementation Plan:
Category: Water Supply **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2016-01 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	3,600,000	0	3,600,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	0	0	3,600,000	0	3,600,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	3,600,000
Total Project Cost	3,600,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Storage Tank
Description/Justification & Benefits: Water supply rehabilitation.
Location:
Implementation Plan:
Category: Water Supply **COG District:** 2
Potential Future Funding Sources: LFUNDS FGRANT SGRANT **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2016-01 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	1,200,000	0	1,200,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	0	0	1,200,000	0	1,200,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,200,000
Total Project Cost	1,200,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Waste Water Digester
Description/Justification & Benefits: Construction for digester at Waste Water Treatment Plant.
Location:
Implementation Plan:
Category: Wastewater **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2016-08 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	500,000	0	500,000
Construction	0	0	0	3,500,000	0	3,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	0	0	4,000,000	0	4,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	4,000,000
Total Project Cost	4,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Waste Water Effluent Storage Tank
Description/Justification & Benefits: Construction of effluent storage tank at Waste Water Treatment Plant.
Location:
Implementation Plan:
Category: Wastewater **COG District:** 2
Potential Future Funding Sources: NONE **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2016-08 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	250,000	0	250,000
Construction	0	0	0	1,750,000	0	1,750,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	0	0	2,000,000	0	2,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,000,000
Total Project Cost	2,000,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Sludge Blending Tank
Description/Justification & Benefits: Required to homogenize sludge.
Location:
Implementation Plan:
Category: Wastewater **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2016-08 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	200,000	0	200,000
Construction	0	0	0	1,500,000	0	1,500,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	0	0	1,700,000	0	1,700,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,700,000
Total Project Cost	1,700,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Airport-HVAC Replacement
Description/Justification & Benefits: Install 3 Roof Mounted HVAC Units, replace swamp cooler, and boiler system.
Location:
Implementation Plan:
Category: Airports **COG District:** 2
Potential Future Funding Sources: FGRANT SGRANT LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2016-11 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	20,000	0	20,000
Engineering/Architectural	0	0	0	20,000	0	20,000
Construction	0	0	0	300,000	0	300,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	0	0	340,000	0	340,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

FGRANT	0
SGRANT	0
LFUNDS	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	340,000
Total Project Cost	340,000

Infrastructure Capital Improvement Plan FY 2013-2017

ICIP Capital Project Description

Project Title: Buckman Well Uranium Remediation
Description/Justification & Benefits: Buckman well uranium remediation.
Location:
Implementation Plan:
Category: Water Supply **COG District:** 2
Potential Future Funding Sources: LFUNDS **Colonias?** No **House District:** -
Subcode: **Project Ranking:** 2017-01 **Senate District:** -
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2013	2014	2015	2016	2017	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	1,500,000	1,500,000
TOTAL NOT YET FUNDED	0	0	0	0	1,500,000	1,500,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,500,000
Total Project Cost	1,500,000