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CITY OF SANTA FE, NEW MEXICO

RESOLUTION NO. 2012-78

INTRODUCED BY:

Councilor Wurzbarger

A RESOLUTION

ADOPTING THE 2014-2018 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP).

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

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

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

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

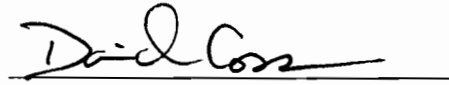
NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF SANTA FE, NEW MEXICO that:

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1. The City of Santa Fe has adopted the attached 2014-2018 Infrastructure Capital Improvements Plan; and

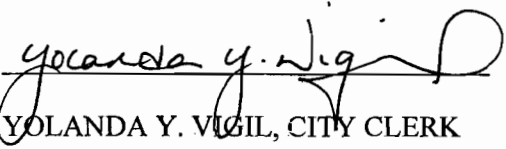
2. The Plan is intended to be a working document and is the first of many steps toward improving rational, long-range capital planning and budgeting for New Mexico's infrastructure.

PASSED, APPROVED and ADOPTED this 12th day of September, 2012.



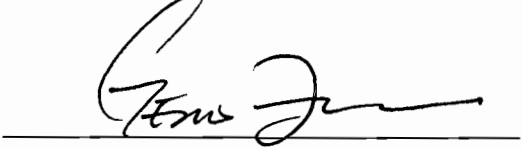
DAVID COSS, MAYOR

ATTEST:



YOLANDA Y. VIGIL, CITY CLERK

APPROVED AS TO FORM:



GENO ZAMORA, CITY ATTORNEY

2018



2018

INFRASTRUCTURE CAPITAL
IMPROVEMENTS PLAN
(ICIP)

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP for Santa Fe

Contact:	Bobbi Mossman 200 Lincoln Avenue Santa Fe, NM 87501	Telephone No.:	(505) 955-6621
COG District:	2	Fax:	(505) 955-6627
Entity Type:	MU	Email Address:	bjmossman@ci.santa- fe.nm.us

Infrastructure Capital Improvement Plan FY 2014-2018

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.

Infrastructure Capital Improvement Plan FY 2014-2018

Santa Fe Project Summary

ID	Rank	Project Title	Top 5 Rank	Category	Funding Sources	Funded to date	2014	2015	2016	2017	2018	Total Project Cost	Mos to compl
16071	2014-01	Master Plan Line Extension		Water Supply	LFUNDS	0	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000	0
16072	2014-01	Water Rights Acquisition		Water Rights	LFUNDS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
16140	2014-01	Long Term Supply 2010-15: Return Flow Credits		Water Supply	LFUNDS	0	100,000	100,000	100,000	100,000	100,000	500,000	0
16154	2014-01	Division Equipment Replacements		Water Supply	LFUNDS FGRANT SGRANT	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0
16157	2014-01	Large Meter Replacements		Water Supply	LFUNDS FGRANT SGRANT	0	250,000	250,000	0	0	0	500,000	0
16158	2014-01	Security for Source and Storage		Water Supply	LFUNDS FGRANT SGRANT	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0
16162	2014-01	Equipment Additions (Valve Replacements)		Water Supply		0	50,000	50,000	50,000	50,000	50,000	250,000	0
16700	2014-01	Priority Line Replacements		Water Supply	LFUNDS	0	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000	0
20259	2014-01	Water and Waste Water Improvements Citywide	3	Water Supply	LFUNDS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
22935	2014-01	Buckman Well Field Booster Rehabilitation		Water Supply		0	2,000,000	0	1,500,000	0	0	3,500,000	0
22936	2014-01	Other Building Repairs/Improvements		Water Supply	NONE	0	250,000	0	0	250,000	0	500,000	0
22939	2014-01	Water System Tank		Water Supply	NONE	0	1,000,000	0	0	0	0	1,000,000	0
22931	2014-01	Clean & Paint Storage and Surge Tanks		Water Supply		0	500,000	650,000	500,000	500,000	500,000	2,650,000	0
25192	2014-01	Management of Upper Watershed		Water Supply	LFUNDS	0	20,000	20,000	20,000	20,000	20,000	100,000	0

Infrastructure Capital Improvement Plan FY 2014-2018

16757	2014-02	The Lencic Performing Arts Center	Arts (other than museums)	LFUNDS	0	118,800	100,000	100,000	100,000	100,000	518,800	0
10566	2014-03	W. Alameda Public Safety Substation	Public Safety Equipment/Bldgs	LFUNDS	0	20,000	1,540,000	0	0	0	1,560,000	0
10612	2014-03	Main Police Station	Public Safety Equipment/Bldgs	LFUNDS	0	2,000,000	0	0	0	0	2,000,000	0
26128	2014-03	Public Safety Citywide	1 Public Safety Equipment/Bldgs	LBONDS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
22927	2014-03	Fire Station (SW sector/Agua Fria)	Fire	FGRANT SGRANT LFUNDS	0	416,596	2,000,000	0	0	0	2,416,596	0
22908	2014-04	Power Plant Park Phase II	Public Parks (local)	LFUNDS	0	1,000,000	0	0	0	0	1,000,000	0
21659	2014-04	Parks/River/Trails & Ped Improve. Citywide	5 Public Parks (local)	LFUNDS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
19285	2014-04	Jaguar Median Improvements	Medians	LFUNDS	0	100,000	0	0	0	0	100,000	0
23272	2014-04	Tierra Contenta Regional Park (SWAN)	Public Parks (local)	LFUNDS SGRANT	0	150,000	5,000,000	0	0	0	5,150,000	0
25970	2014-04	Ft. Marcy Ball Park	Public Parks (local)		0	4,000,000	0	0	0	0	4,000,000	0
25973	2014-04	Salvador Perez Park	Public Parks (local)		0	250,000	0	0	0	0	250,000	0
11711	2014-04	Tennis Court Rehabilitation	Public Parks (local)	LFUNDS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
12001	2014-04	Railyard Park	Public Parks (local)	LFUNDS SGRANT FGRANT	0	2,000,000	0	0	0	0	2,000,000	0
12062	2014-04	Youth Soccer Fields	Public Parks (local)	LFUNDS	0	1,000,000	500,000	0	0	0	1,500,000	0
16836	2014-04	Botanical Garden	Public Parks (local)	LFUNDS	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0
16837	2014-04	Tierra Contenta Trail Lighting	Public Parks (local)	LFUNDS	0	100,000	0	0	0	0	100,000	0
16681	2014-04	Downtown Santa Fe Plaza Renovation	Public Parks (local)	LFUNDS	0	750,000	0	0	0	0	750,000	0
13418	2014-05	Southside Boys and Girls Club	Adm/Service Facilities (local)	LFUNDS SGRANT	0	7,500,000	0	0	0	0	7,500,000	0

Infrastructure Capital Improvement Plan FY 2014-2018

11708	2014-05	Social Services Facilities	Adm/Service Facilities (local) LFUNDS	0	600,000	600,000	600,000	600,000	600,000	3,000,000	0
11709	2014-05	Swimming Pool Improvements	Adm/Service Facilities (local) LFUNDS	0	100,000	150,000	0	0	0	250,000	0
11778	2014-05	Municipal Facilities Repair	Adm/Service Facilities (local) LFUNDS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
11800	2014-05	Alto/Bicentennial Pool Improvements	Adm/Service Facilities (local) LFUNDS	0	150,000	0	0	0	0	150,000	0
11914	2014-05	Senior Services	Senior Facilities SGRANT FGRANT LFUNDS	0	1,100,000	0	0	0	0	1,100,000	0
9605	2014-05	Aviation Business Park	Adm/Service Facilities (local) LFUNDS SGRANT FGRANT	0	1,550,000	850,000	0	0	0	2,400,000	0
10021	2014-05	Esperanza Shelter	Health-Related Cap Infra SGRANT LFUNDS	0	150,000	1,050,000	0	0	0	1,200,000	0
10023	2014-05	La Familia Center Expansion	Adm/Service Facilities (local) SGRANT	0	150,000	1,050,000	0	0	0	1,200,000	0
25974	2014-05	Ft. Marcy Complex	Adm/Service Facilities (local)	0	450,000	0	0	0	0	450,000	0
25971	2014-05	Salvador Perez Pool	Adm/Service Facilities (local)	0	250,000	0	0	0	0	250,000	0
25972	2014-05	Zona Del Sol	Adm/Service Facilities (local)	0	5,000,000	0	0	0	0	5,000,000	0
25924	2014-05	Southside Library Lightning Protection	Libraries NONE	0	50,000	0	0	0	0	50,000	0
25925	2014-05	Main Library	Libraries NONE	0	32,509	0	0	0	0	32,509	0
24035	2014-05	South Side Senior Center	Senior Facilities NONE	0	250,000	4,300,000	0	0	0	4,550,000	0
22889	2014-05	City Hall Improvements	Adm/Service Facilities (local) LFUNDS SGRANT FGRANT	0	1,000,000	0	5,000,000	0	0	6,000,000	0
25279	2014-05	Siler Road Complex	Adm/Service Facilities (local) LFUNDS	0	800,000	800,000	800,000	800,000	800,000	4,000,000	0
22941	2014-05	La Familia Medical Center Improvements	Adm/Service Facilities (local) NONE	0	5,000,000	0	0	0	0	5,000,000	0
22942	2014-05	Food Depot	Adm/Service Facilities (local) NONE	0	250,000	5,000,000	0	0	0	5,250,000	0
22943	2014-05	Main Library	Libraries NONE	0	300,000	0	0	0	0	300,000	0
23956	2014-05	YouthWorks	Adm/Service Facilities (local) NONE	0	100,000	0	0	0	0	100,000	0

Infrastructure Capital Improvement Plan FY 2014-2018

16647	2014-05	Zona Teen Center	Adm/Service Facilities (local)	LFUNDS	0	1,150,000	1,200,000	1,100,000	1,100,000	1,100,000	5,650,000	0
20257	2014-05	City Facilities Citywide	2	Adm/Service Facilities (local)	LFUNDS	0	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
21368	2014-05	Warehouse 21 Teen Center	Adm/Service Facilities (local)	LFUNDS	0	100,000	0	0	0	0	100,000	0
25363	2014-06	City-wide Broadband Network	Other	NONE	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0
25186	2014-06	ITT Network Equipment	Other	LFUNDS	0	350,000	0	0	0	0	350,000	0
25187	2014-06	ITT Backup Generator	Other	LFUNDS	0	125,000	0	0	0	0	125,000	0
11998	2014-06	Fiber Network	Other	LFUNDS SGRANT	0	2,500,000	1,500,000	1,000,000	0	0	5,000,000	0
13836	2014-07	Bridge Rehabilitation	Hiways/Roads/Streets/Bridges	LFUNDS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
13837	2014-07	Bridge Replacement	Hiways/Roads/Streets/Bridges	LFUNDS	0	2,200,000	2,200,000	2,200,000	1,100,000	2,200,000	9,900,000	0
13941	2014-07	Signal Cabinet Replacement	Hiways/Roads/Streets/Bridges	LFUNDS	0	100,000	150,000	150,000	200,000	200,000	800,000	0
13943	2014-07	Traffic Signals Comm & Systems Detection	Hiways/Roads/Streets/Bridges	LFUNDS	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0
14020	2014-07	Recycled Asphalt	Hiways/Roads/Streets/Bridges	LFUNDS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
14021	2014-07	Repaving Roads	Hiways/Roads/Streets/Bridges	LFUNDS	0	3,000,000	3,000,000	3,500,000	3,500,000	3,500,000	16,500,000	0
14041	2014-07	Traffic Signing and Marking Maintenance	Hiways/Roads/Streets/Bridges	LFUNDS	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0
14121	2014-07	Cerrillos Road Reconstruction	Hiways/Roads/Streets/Bridges	LFUNDS SGRANT FGRANT	0	4,750,000	4,750,000	8,000,000	8,000,000	8,000,000	33,500,000	0
10501	2014-07	Pedestrian Signal	Hiways/Roads/Streets/Bridges	LFUNDS	0	90,000	90,000	90,000	90,000	90,000	450,000	0
15478	2014-07	Small Drainage Improvements	Hiways/Roads/Streets/Bridges	LFUNDS	0	150,000	150,000	150,000	150,000	150,000	750,000	0
14172	2014-07	Intelligent Traffic System	Hiways/Roads/Streets/Bridges	SGRANT	0	1,000,000	0	0	0	0	1,000,000	0
14220	2014-07	Intersection Safety-Citywide	Hiways/Roads/Streets/Bridges	LFUNDS	0	250,000	250,000	300,000	300,000	300,000	1,400,000	0
14221	2014-07	Median Beautification	Medians	LFUNDS	0	200,000	200,000	150,000	100,000	0	650,000	0

Infrastructure Capital Improvement Plan FY 2014-2018

14222	2014-07	Signal Controller Replacement		Hiways/Roads/Streets/Bridges LFUNDS	0	100,000	100,000	100,000	100,000	100,000	500,000	0
14223	2014-07	Sidewalks Improvements		Hiways/Roads/Streets/Bridges LFUNDS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
13945	2014-07	Unpaved Rd Rehabilitation		Hiways/Roads/Streets/Bridges LFUNDS	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0
13954	2014-07	Pedestrian Crossing St Francis/Alameda		Hiways/Roads/Streets/Bridges SGRANT	0	1,000,000	0	0	0	0	1,000,000	0
13971	2014-07	Traffic Calming Projects		Hiways/Roads/Streets/Bridges LFUNDS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
25193	2014-07	Traffic Signal LED Replacement		Hiways/Roads/Streets/Bridges LFUNDS	0	80,000	80,000	80,000	80,000	80,000	400,000	0
25194	2014-07	Roadway Lighting LED Upgrade		Hiways/Roads/Streets/Bridges LFUNDS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
25946	2014-07	La Tierra Trails		Hiways/Roads/Streets/Bridges NONE	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
25947	2014-07	Cordova/Marquez Intersection		Hiways/Roads/Streets/Bridges NONE	0	200,000	0	0	0	0	200,000	0
25948	2014-07	Washington/Federal Place Intersection Improvements		Hiways/Roads/Streets/Bridges NONE	0	250,000	0	0	0	0	250,000	0
25949	2014-07	Camino Entrada Intersection Improvements		Hiways/Roads/Streets/Bridges NONE	0	350,000	0	0	0	0	350,000	0
20251	2014-07	Citywide Roadways Improvement	4	Hiways/Roads/Streets/Bridges LFUNDS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
24015	2014-07	Rufina Connection, Harrison to Camino Carlos Rey		Hiways/Roads/Streets/Bridges LFUNDS	0	500,000	0	0	0	0	500,000	0
24017	2014-07	Paseo de Peralta/Marcy Intersection Improvements		Hiways/Roads/Streets/Bridges LFUNDS	0	300,000	0	0	0	0	300,000	0
24018	2014-07	Camino Alire/Alto St. Intersection Improvements		Hiways/Roads/Streets/Bridges LFUNDS	0	100,000	0	0	0	0	100,000	0
24020	2014-07	Cerrillos Rd./Sandoval Intersection Improvements		Hiways/Roads/Streets/Bridges LFUNDS	0	160,000	1,000,000	0	0	0	1,160,000	0
21225	2014-08	Waste Water Plant Improvements		Wastewater NONE	0	478,000	1,525,000	775,000	1,500,000	0	4,278,000	0

Infrastructure Capital Improvement Plan FY 2014-2018

21228	2014-08	Waste Water Miscellaneous Equipment	Wastewater	NONE	0	160,000	200,000	360,000	60,000	0	780,000	0
16288	2014-08	Southwest Sector Effluent Lines	Wastewater	NONE	0	3,000,000	0	0	0	0	3,000,000	0
16843	2014-08	Sewer Lines Improvements	Wastewater	LFUNDS	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	0
15385	2014-09	Santa Fe River Channel Improvements	Storm/Surface Water Control	LFUNDS FGRANT SGRANT	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0
23957	2014-09	Stormwater Outfall Treatment	Storm/Surface Water Control	LGRANT SGRANT LFUNDS	0	250,000	250,000	250,000	250,000	250,000	1,250,000	0
22909	2014-10	Santa Fe Place Transit	Transit	LGRANT	0	1,200,000	0	0	0	0	1,200,000	0
14124	2014-10	Sheridan Transit Center	Transit	FGRANT	0	3,000,000	0	0	0	0	3,000,000	0
13944	2014-10	Bus Stop Amenities	Transit	LFUNDS FGRANT	0	100,000	100,000	100,000	100,000	0	400,000	0
9816	2014-12	Solid Waste Bay Enclosure	Solid Waste	LFUNDS	0	90,000	0	0	0	0	90,000	0
9836	2014-12	Solid Waste-Residential/Commercial/Office	Solid Waste	LFUNDS	0	275,000	0	0	0	0	275,000	0
11777	2014-13	Artwork-City Facilities	Cultural Facilities	LFUNDS	0	150,000	150,000	150,000	150,000	150,000	750,000	0
21369	2014-13	El Museo Cultural	Cultural Facilities	LFUNDS	0	500,000	0	0	0	0	500,000	0
22886	2014-14	Railyard Multi-modal Depot	Other	SGRANT LFUNDS FGRANT	0	300,000	2,500,000	0	0	0	2,800,000	0
22887	2014-14	College of Santa Fe Improvements	Other	LFUNDS SGRANT FGRANT	0	700,000	3,000,000	1,000,000	1,000,000	1,000,000	6,700,000	0
21231	2014-14	Energy Conservation Measure Upgrades	Other	LFUNDS SGRANT FGRANT	0	300,000	300,000	300,000	150,000	0	1,050,000	0
24023	2014-14	Santa Fe Civic Housing Authority	Housing-Related Cap Infra	NONE	0	2,500,000	0	0	0	0	2,500,000	0
23274	2014-14	Map Revision to FEMA Floodplain Maps (A to AE Zone	Other	LFUNDS	0	100,000	0	0	0	0	100,000	0
25551	2014-14	Rodeo Arena	Other	NONE	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0

Infrastructure Capital Improvement Plan FY 2014-2018

25278	2014-14	Railyard Infrastructure	Public Parks (local)	NONE	0	600,000	600,000	600,000	600,000	600,000	3,000,000	0
25196	2014-14	Nava Ade Floodwall for Property Protection	Other	LFUNDS	0	200,000	0	0	0	0	200,000	0
25197	2014-14	Cerro Gordo Culvert Crossing of Santa Fe River	Other	LFUNDS	0	30,000	100,000	0	0	0	130,000	0
25198	2014-14	Map Revision to FEMA Floodplain Maps (AE zone mod)	Other	LFUNDS	0	140,000	0	0	0	0	140,000	0
25199	2014-14	Watershed-based Arroyo Management Plan	Other	LFUNDS	0	100,000	0	0	0	0	100,000	0
25200	2014-14	Arroyo Chamisa Watershed-based Restoration Plan	Other	LFUNDS	0	165,000	0	0	0	0	165,000	0
11999	2014-14	ADA Improvements	Adm/Service Facilities (local)	LFUNDS	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0
10190	2014-14	Affordable Housing Infrastructure	Housing-Related Cap Infra	LFUNDS SGRANT FGRANT	0	5,000,000	5,000,000	5,000,000	0	0	15,000,000	0
9821	2014-14	Santa Fe River Watershed-based Restoration Plan	Other	LFUNDS	0	190,000	0	0	0	0	190,000	0
14375	2014-14	Night Sky Implementation	Hiways/Roads/Streets/Bridges	LFUNDS	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0
22934	2015-01	Buckman Arsenic Treatment	Water Supply	NONE	0	0	8,000,000	0	0	0	8,000,000	0
25230	2015-03	Fire Training Facility (1130 Siler Road)	Fire	LFUNDS	0	0	1,500,000	0	0	0	1,500,000	0
10581	2015-03	Evidence Storage Area	Public Safety Equipment/Bldgs	LFUNDS	0	0	250,000	0	0	0	250,000	0
11804	2015-04	Santa Fe Rail Trail	Public Parks (local)	LFUNDS FGRANT SGRANT	0	0	500,000	0	0	0	500,000	0
10026	2015-05	Community Center for Addictions Program	Health-Related Cap Infra	LFUNDS SGRANT	0	0	200,000	0	0	0	200,000	0
25188	2015-06	ITT Enterprise Content Management	Other	LFUNDS	0	0	500,000	0	0	0	500,000	0

Infrastructure Capital Improvement Plan FY 2014-2018

25195	2015-07	Galisteo/San Mateo Intersection	Hiways/Roads/Streets/Bridges LFUNDS	0	0	500,000	0	0	0	500,000	0
24021	2015-07	Rufina/Lopez Intersection Improvements	Hiways/Roads/Streets/Bridges LFUNDS	0	0	100,000	750,000	0	0	850,000	0
24022	2015-07	Agua Fria/Henry Lynch Intersection Improvements	Hiways/Roads/Streets/Bridges LFUNDS	0	0	100,000	750,000	0	0	850,000	0
14140	2015-07	Old Taos Highway bicycle Pedestrian Improvements	Hiways/Roads/Streets/Bridges LFUNDS	0	0	700,000	0	0	0	700,000	0
14141	2015-07	Bishops Lodge Rd Pedestrian Improvements	Hiways/Roads/Streets/Bridges LFUNDS	0	0	150,000	1,350,000	0	0	1,500,000	0
14767	2015-07	Camino del Monte Sol	Hiways/Roads/Streets/Bridges LFUNDS	0	0	300,000	0	0	0	300,000	0
14001	2015-07	Santa Fe Relief Route Intersections	Hiways/Roads/Streets/Bridges LFUNDS FGRANT SGRANT	0	0	500,000	500,000	500,000	500,000	2,000,000	0
14018	2015-07	Preventive Asphalt Maintenance	Hiways/Roads/Streets/Bridges LFUNDS	0	0	75,000	100,000	100,000	100,000	375,000	0
13955	2015-07	Pedestrian Crossing St Fran/Alameda	Hiways/Roads/Streets/Bridges LFUNDS SGRANT	0	0	250,000	2,500,000	0	0	2,750,000	0
13947	2015-07	Cerrillos Road Maintenance	Hiways/Roads/Streets/Bridges SGRANT	0	0	300,000	300,000	300,000	0	900,000	0
15272	2015-09	Storm Water Mgmt Plan	Storm/Surface Water Control LFUNDS SGRANT LGRANT	0	0	250,000	250,000	500,000	0	1,000,000	0
16685	2015-11	Airport Terminal Building Expansion	Airports FGRANT SGRANT	0	0	150,000	0	1,350,000	0	1,500,000	0
15403	2016-01	La Tierra Tank	Water Supply LFUNDS	0	0	0	7,590,000	0	0	7,590,000	0
22928	2016-03	Fire Station 1 (200 Murales)	Fire FGRANT SGRANT LBONDS	0	0	0	300,000	1,200,000	0	1,500,000	0
24025	2016-11	Taxiway H Construction	Airports LFUNDS	0	0	0	200,000	2,800,000	0	3,000,000	0
16687	2016-11	Airport North Apron Extension/Taxilanes Phase III	Airports FGRANT SGRANT	0	0	0	100,000	900,000	0	1,000,000	0
16684	2016-11	Airport Runway 10/28 Lighting	Airports FGRANT SGRANT	0	0	0	400,000	0	0	400,000	0
16159	2017-01	Storage Tank	Water Supply LFUNDS FGRANT SGRANT	0	0	0	0	1,200,000	0	1,200,000	0

Infrastructure Capital Improvement Plan FY 2014-2018

25191	2017-01	Buckman Well Uranium Remediation	Water Supply	LFUNDS	0	0	0	0	1,500,000	1,500,000	3,000,000	0
21226	2017-08	Waste Water Digester	Wastewater	LFUNDS	0	0	0	0	4,000,000	0	4,000,000	0
14162	2017-11	Airport-HVAC Replacement	Airports	FGRANT SGRANT LFUNDS	0	0	0	0	340,000	0	340,000	0
			Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:			
Grand Totals			0	97,340,904	84,680,000	67,065,000	53,590,000	39,940,000	342,615,936			

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title: Master Plan Line Extension ID:16071
Description/Justification & Benefits: City well field; Buckman well; booster station and transmission system; storage tank, and infrastructure compliance improvements.
Location: Latitude: Longitude:
Implementation Plan:
Category: Water Supply COG District: 2
Potential Future Funding Sources: LFUNDS Colonias? No House District: -
Subcode: Project Ranking: 2014-01 Senate District: -
Capital Outlay Rank: 0 County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Water Rights Acquisition	ID: 16072
Description/Justification & Benefits:	Purchase of water rights in Rio Grande to supply governing body prioritized needs, per 1987 City Code Section 25-7.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Water Rights	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-01	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Long Term Supply 2010-15: Return Flow Credits	ID: 16140
Description/Justification & Benefits:	Long Range Water Supply Plan and purchase of middle Rio Grande water rights and Jicarilla Apache water rights.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Water Supply	
Potential Future Funding Sources:	LFUNDS	
Subcode:		
	Colonias?	COG District:
	No	2
	Project Ranking: 2014-01	House District:
		-
	Capital Outlay Rank: 0	Senate District:
		-
		County District:
		27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	100,000	100,000	100,000	100,000	100,000	500,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	100,000	100,000	100,000	100,000	100,000	500,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Division Equipment Replacements	ID:16154
Description/Justification & Benefits:	Water source system rehabilitation of equipment that is beyond its useful life.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Water Supply	COG District: 2
Potential Future Funding Sources:	LFUNDS FGRANT SGRANT	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-01	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Large Meter Replacements	ID: 16157
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:		Latitude:
Implementation Plan:		Longitude:
Category:	Water Supply	COG District: 2
Potential Future Funding Sources:	LFUNDS FGRANT SGRANT	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-01	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	250,000	250,000	0	0	0	500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	250,000	250,000	0	0	0	500,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Security for Source and Storage	ID:16158
Description/Justification & Benefits:	Improve and maintain security at water system facilities.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Water Supply	COG District: 2
Potential Future Funding Sources:	LFUNDS FGRANT SGRANT	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-01	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Equipment Additions (Valve Replacements)	ID: 16162
Description/Justification & Benefits:	Additions to equipment.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Water Supply	
Potential Future Funding Sources:		
Subcode:		
	Colonias? No	COG District: 2
	Project Ranking: 2014-01	House District: -
	Capital Outlay Rank: 0	Senate District: -
		County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	50,000	50,000	50,000	50,000	50,000	250,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	50,000	50,000	50,000	50,000	50,000	250,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Priority Line Replacements	ID: 16700
Description/Justification & Benefits:	Water distribution system rehabilitation of mains, equipment and appurtenances that are beyond its useful life.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Water Supply	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-01	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Water and Waste Water Improvements Citywide	ID: 20259
Description/Justification & Benefits:	Improvements to citywide water and waste water amenities.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Water Supply	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-01	
	Capital Outlay Rank: 3	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	800,000	800,000	800,000	800,000	800,000	4,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

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.

Phase Amount

1,000,000

Amount Requested:

5,000,000

Project Phase: Phase I of V **of:**

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:

Brian Egolf

Jim Trujillo

Peter Wirth

Lucky Varela

Is this entity under Executive Order for this project?

No

Agency which issued:

Date of Order:

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Buckman Well Field Booster Rehabilitation	ID:22935
Description/Justification & Benefits:	Rehabilitation of booster station facilities.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Water Supply	
Potential Future Funding Sources:		
Subcode:		
	Colonias? No	COG District: 2
	Project Ranking: 2014-01	House District: -
	Capital Outlay Rank: 0	Senate District: -
		County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	2,000,000	0	1,500,000	0	0	3,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	2,000,000	0	1,500,000	0	0	3,500,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	3,500,000
Total Project Cost	3,500,000

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Other Building Repairs/Improvements	ID:22936
Description/Justification & Benefits:	Rehabilitation of water system buildings, well and pump houses.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Water Supply	COG District: 2
Potential Future Funding Sources:	NONE	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-01	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	50,000	0	0	0	0	50,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	200,000	0	0	250,000	0	450,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	250,000	0	0	250,000	0	500,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Water System Tank	ID: 22939
Description/Justification & Benefits:	Water system facilities identified in 2009 T & S.Master Plan.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Water Supply	COG District: 2
Potential Future Funding Sources:	NONE	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-01	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	1,000,000	0	0	0	0	1,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,000,000	0	0	0	0	1,000,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Clean & Paint Storage and Surge Tanks	ID: 22931
Description/Justification & Benefits:	Buckman well field storage and surge tank rehabilitation.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Water Supply	
Potential Future Funding Sources:		
Subcode:	Colonias? No	
	Project Ranking: 2014-01	
	Capital Outlay Rank: 0	
	COG District: 2	
	House District: -	
	Senate District: -	
	County District: 27-Santa Fe	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	500,000	650,000	500,000	500,000	500,000	2,650,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	500,000	650,000	500,000	500,000	500,000	2,650,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	2,650,000
Total Project Cost	2,650,000

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Management of Upper Watershed		ID:25192
Description/Justification & Benefits:	Management of upper watershed.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Water Supply	COG District:	2
Potential Future Funding Sources:	LFUNDS	House District:	-
Subcode:		Senate District:	-
		County District:	27-Santa Fe
		Colonias?	No
		Project Ranking:	2014-01
		Capital Outlay Rank:	0

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	20,000	20,000	20,000	20,000	20,000	100,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	20,000	20,000	20,000	20,000	20,000	100,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	The Lensic Performing Arts Center	ID: 16757
Description/Justification & Benefits:	For upgrades of the performing arts center.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Arts (other than museums)	
Potential Future Funding Sources:	LFUNDS	
Subcode:		
	Colonias?	COG District:
	Project Ranking: 2014-02	No
	Capital Outlay Rank: 0	2
		House District:
		-
		Senate District:
		-
		County District:
		27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	118,800	100,000	100,000	100,000	100,000	518,800	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	118,800	100,000	100,000	100,000	100,000	518,800	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	W. Alameda Public Safety Substation	ID:10566
Description/Justification & Benefits:	Additional parking, fencing, driveway and building addition.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Public Safety Equipment/Bldgs	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-03	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	20,000	40,000	0	0	0	60,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	1,500,000	0	0	0	1,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	20,000	1,540,000	0	0	0	1,560,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Main Police Station		ID: 10612
Description/Justification & Benefits:	Construction - Phase III.		
Location:			Latitude:
Implementation Plan:			Longitude:
Category:	Public Safety Equipment/Bldgs	COG District:	2
Potential Future Funding Sources:	LFUNDS	Colonias?	No
Subcode:		Project Ranking: 2014-03	House District:
		Capital Outlay Rank: 0	Senate District:
			County District:
			27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	2,000,000	0	0	0	0	2,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	2,000,000	0	0	0	0	2,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

LFUNDS	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 2014-2018

ICIP Capital Project Description

Project Title:	Public Safety Citywide	ID: 26128
Description/Justification & Benefits:	Due to upcoming annexations, citywide public safety issues will need to be addressed, such as updated facilities, replacement of vehicles and etc.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Public Safety Equipment/Bids	COG District: 2
Potential Future Funding Sources:	LBONDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-03	
	Capital Outlay Rank: 1	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
TOTALS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

Capital Outlay Project Information

Criterion that best describes this project:

Critical

Explanation:

Due to annexation, the city needs improvements to existing facilities, replacement of vehicles and etc.

Phase Amount

0

Amount Requested:

0

Project Phase: 1

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:

Brian Egolf

Jim Trujillo

Peter Wirth

Lucky Varela

Is this entity under Executive Order for this project?

No

Agency which issued:

Date of Order:

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Fire Station (SW sector/Agua Fria)	ID: 22927
Description/Justification & Benefits:	Design and construction of new fire station to provide adequate emergency response for increase number of emergency response calls and annexation.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Fire	COG District: 2
Potential Future Funding Sources:	FGRANT SGRANT LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-03	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	416,596	0	0	0	0	416,596	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	2,000,000	0	0	0	2,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	416,596	2,000,000	0	0	0	2,416,596	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title: Power Plant Park Phase II construction. ID:22908
Description/Justification & Benefits:
Location: Latitude: Longitude:
Implementation Plan:
Category: Public Parks (local) COG District: 2
Potential Future Funding Sources: LFUNDS Colonias? No House District: -
Subcode: Project Ranking: 2014-04 Senate District: -
Capital Outlay Rank: 0 County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	1,000,000	0	0	0	0	1,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,000,000	0	0	0	0	1,000,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Parks/River/Trails & Ped Improve. Citywide	ID: 21659
Description/Justification & Benefits:	Parks, river, open space, trails and pedestrian improvements citywide.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Public Parks (local)	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:	Colonias?	Senate District: -
	Project Ranking: 2014-04	County District: 27-Santa Fe
	Capital Outlay Rank: 5	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	800,000	800,000	800,000	800,000	800,000	4,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

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.

Phase Amount

1,250,000

Amount Requested:

5,000,000

Project Phase: Phase I of V of:

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:

Brian Egolf

Jim Trujillo

Peter Wirth

Lucky Varela

Is this entity under Executive Order for this project?

No

Agency which issued:

Date of Order:

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Jaguar Median Improvements		ID:19285
Description/Justification & Benefits:	Planning, design and construction.		
Location:			Latitude:
Implementation Plan:			Longitude:
Category:	Medians	COG District:	2
Potential Future Funding Sources:	LFUNDS	Colonias?	No
Subcode:		Project Ranking:	2014-04
		Capital Outlay Rank:	0
		House District:	-
		Senate District:	-
		County District:	27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	100,000	0	0	0	0	100,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	100,000	0	0	0	0	100,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Tierra Contenta Regional Park (SWAN)		ID:23272
Description/Justification & Benefits:	Plan, design and construct a Tierra Contenta Regional Park.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Public Parks (local)	COG District:	2
Potential Future Funding Sources:	LFUNDS SGRANT	Colonias?	No
Subcode:		Project Ranking:	2014-04
		Capital Outlay Rank:	0
		House District:	-
		Senate District:	-
		County District:	27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	150,000	0	0	0	0	150,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	5,000,000	0	0	0	5,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	150,000	5,000,000	0	0	0	5,150,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	5,150,000
Total Project Cost	5,150,000

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Ft. Marcy Ball Park	ID:25970
Description/Justification & Benefits:	Replace Ft. Marcy Ball Park Field.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Public Parks (local)	
Potential Future Funding Sources:		
Subcode:	Colonias? No Project Ranking: 2014-04 Capital Outlay Rank: 0	COG District: 2 House District: - Senate District: - County District: -

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	4,000,000	0	0	0	0	4,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	4,000,000	0	0	0	0	4,000,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

LFUNDS	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 2014-2018

ICIP Capital Project Description

Project Title:	Salvador Perez Park	ID: 25973
Description/Justification & Benefits:	ADA upgrades, irrigation and new meter.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Public Parks (local)	
Potential Future Funding Sources:		
Subcode:	Colonias? No Project Ranking: 2014-04 Capital Outlay Rank: 0	COG District: 2 House District: - Senate District: - County District: -

Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
	2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0
Construction	0	250,000	0	0	0	250,000	0
Furnishing/Equipment	0	0	0	0	0	0	0
TOTALS	0	250,000	0	0	0	250,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Tennis Court Rehabilitation	ID: 11711
Description/Justification & Benefits:	Renovation of courts at Galisteo, Alto-Bicentennial, Salvador Perez, Dr. Angel Courts, and Ashbaugh.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Public Parks (local)	
Potential Future Funding Sources:	LFUNDS	
Subcode:	Colonias? No	
	Project Ranking: 2014-04	
	Capital Outlay Rank: 0	
	COG District: 2	
	House District: -	
	Senate District: -	
	County District: 27-Santa Fe	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Railyard Park	ID: 12001
Description/Justification & Benefits:	Plan, design, and construction of park at Railyard property.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Public Parks (local)	COG District: 2
Potential Future Funding Sources:	LFUNDS SGRANT FGRANT	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-04	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	2,000,000	0	0	0	0	2,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	2,000,000	0	0	0	0	2,000,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Youth Soccer Fields	ID: 12062
Description/Justification & Benefits:	Soccer fields at the Municipal Recreation Complex.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Public Parks (local)	
Potential Future Funding Sources:	LFUNDS	
Subcodes:	Colonias? No	
	Project Ranking: 2014-04	
	Capital Outlay Rank: 0	
	COG District: 2	
	House District: -	
	Senate District: -	
	County District: 27-Santa Fe	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	1,000,000	500,000	0	0	0	1,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,000,000	500,000	0	0	0	1,500,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Botanical Garden	ID: 16836
Description/Justification & Benefits:	Construction of a botanical garden.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Public Parks (local)	
Potential Future Funding Sources:	LFUNDS	
Subcode:		
	Colonias? No	COG District: 2
	Project Ranking: 2014-04	House District: -
	Capital Outlay Rank: 0	Senate District: -
		County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Tierra Contenta Trail Lighting		ID:16837
Description/Justification & Benefits:	Lighting along the Tierra Contenta Trail.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Public Parks (local)	COG District:	2
Potential Future Funding Sources:	LFUNDS	Colonias?	No
Subcode:		Project Ranking: 2014-04	House District:
		Capital Outlay Rank: 0	-
			Senate District:
			-
			County District:
			27-Santa Fe

Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
	2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0
Construction	0	100,000	0	0	0	0	100,000
Furnishing/Equipment	0	0	0	0	0	0	0
TOTALS	0	100,000	0	0	0	0	100,000

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Downtown Santa Fe Plaza Renovation	ID: 16681
Description/Justification & Benefits:	Construction for underground utilities.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Public Parks (local)	
Potential Future Funding Sources:	LFUNDS	
Subcode:		
	Colonias? No	COG District: 2
	Project Ranking: 2014-04	House District: -
	Capital Outlay Rank: 0	Senate District: -
		County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	750,000	0	0	0	0	750,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	750,000	0	0	0	0	750,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Southside Boys and Girls Club	ID: 13418
Description/Justification & Benefits:	For construction of a new southside Boys and Girls Club.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Adm/Service Facilities (local)	
Potential Future Funding Sources:	LFUNDS \$GRANT	
Subcode:		
	Colonias? No	COG District: 2
	Project Ranking: 2014-05	House District: -
	Capital Outlay Rank: 0	Senate District: -
		County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	7,500,000	0	0	0	0	7,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	7,500,000	0	0	0	0	7,500,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

SGRANT	0
FGRANT	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 2014-2018

ICIP Capital Project Description

Project Title:	Social Services Facilities	ID: 11708
Description/Justification & Benefits:	Construction of social services facilities - citywide.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Adm/Service Facilities (local)	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-05	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	100,000	100,000	100,000	100,000	100,000	500,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	600,000	600,000	600,000	600,000	600,000	3,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Swimming Pool Improvements	ID: 11709
Description/Justification & Benefits:	Pool facility renovations, ADA, restrooms, fixtures, plumbing, and interior remodeling.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Adm/Service Facilities (local)	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-05	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	100,000	150,000	0	0	0	250,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	100,000	150,000	0	0	0	250,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Municipal Facilities Repair	ID:11778
Description/Justification & Benefits:	Repair of various municipal facilities.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Adm/Service Facilities (local)	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-05	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Alto/Bicentennial Pool Improvements	ID:11800
Description/Justification & Benefits:	Improvements at Alto/Bicentennial Pool.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Adm/Service Facilities (local)	
Potential Future Funding Sources:	LFUNDS	
Subcode:		
	Colonias? No	COG District: 2
	Project Ranking: 2014-05	House District: -
	Capital Outlay Rank: 0	Senate District: -
		County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	150,000	0	0	0	0	150,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	150,000	0	0	0	0	150,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

LFUNDS	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 2014-2018

ICIP Capital Project Description

Project Title:	Senior Services	ID: 11914
Description/Justification & Benefits:	A series of projects to improve senior services facilities in the Santa Fe region.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Senior Facilities	COG District: 2
Potential Future Funding Sources:	SGRANT FGRANT LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-05	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost	# Months to Complete
		2014	2015	2016	2017		
Water Rights	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0
Construction	0	1,100,000	0	0	0	1,100,000	0
Furnishing/Equipment	0	0	0	0	0	0	0
TOTALS	0	1,100,000	0	0	0	1,100,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

LFUNDS	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 2014-2018

ICIP Capital Project Description

Project Title:	Aviation Business Park	ID:9605
Description/Justification & Benefits:	Plan, design, engineer and construct infrastructure improvements at the Santa Fe regional aviation business park for economic development.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Adm/Service Facilities (local)	COG District: 2
Potential Future Funding Sources:	LFUNDS SGRANT FGRANT	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-05	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	50,000	0	0	0	0	50,000	0
Construction	0	1,500,000	850,000	0	0	0	2,350,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,550,000	850,000	0	0	0	2,400,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Esperanza Shelter	ID: 10021
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:		Latitude:
Implementation Plan:		Longitude:
Category:	Health-Related Cap Infra	COG District: 2
Potential Future Funding Sources:	SGRANT LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-05	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	50,000	0	0	0	50,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	50,000	0	0	0	0	50,000	0
Design (Engr./Arch.)	0	100,000	0	0	0	0	100,000	0
Construction	0	0	1,000,000	0	0	0	1,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	150,000	1,050,000	0	0	0	1,200,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

LFUNDS	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 2014-2018

ICIP Capital Project Description

Project Title:	La Familia Center Expansion	ID: 10023
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:		Latitude: Longitude:
Implementation Plan:		
Category:	Adm/Service Facilities (local)	COG District: 2
Potential Future Funding Sources:	SGRANT	House District: -
Subcode:		Senate District: -
	Project Ranking: 2014-05	County District: 27-Santa Fe
	Colonias? No	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	50,000	0	0	0	50,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	50,000	0	0	0	0	50,000	0
Design (Engr./Arch.)	0	100,000	0	0	0	0	100,000	0
Construction	0	0	1,000,000	0	0	0	1,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	150,000	1,050,000	0	0	0	1,200,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

SGRANT	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 2014-2018

ICIP Capital Project Description

Project Title:	Ft. Marcy Complex	ID: 25974
Description/Justification & Benefits:	Replace leaking clear story windows and re-roof over pool area.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Adm/Service Facilities (local)	
Potential Future Funding Sources:		
Subcode:	Colonias? No Project Ranking: 2014-05 Capital Outlay Rank: 0	COG District: 2 House District: - Senate District: - County District: -

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	450,000	0	0	0	0	450,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	450,000	0	0	0	0	450,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

LFUNDS	0
FGRANT	0
SGRANT	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 2014-2018

ICIP Capital Project Description

Project Title:	Salvador Perez Pool	ID: 25971
Description/Justification & Benefits:	Replace lighting and electric panels at Salvador Perez pool.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Adm/Service Facilities (local)	COG District: 2
Potential Future Funding Sources:		House District: -
Subcode:		Senate District: -
	Colonias? No	County District: -
	Project Ranking: 2014-05	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	250,000	0	0	0	0	250,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	250,000	0	0	0	0	250,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Zona Del Sol	ID: 25972
Description/Justification & Benefits:	Completion of 5 acre sight improvement.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Adm/Service Facilities (local)	
Potential Future Funding Sources:		
Subcode:	Colonias? No Project Ranking: 2014-05 Capital Outlay Rank: 0	COG District: 2 House District: - Senate District: - County District: -

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	5,000,000	0	0	0	0	5,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	5,000,000	0	0	0	0	5,000,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Southside Library Lightning Protection	ID:25924
Description/Justification & Benefits:	Install lightning protection system.	
Location:	6599 Jaguar Drive	Latitude:
Implementation Plan:		Longitude:
Category:	Libraries	COG District: 2
Potential Future Funding Sources:	NONE	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-05	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	50,000	0	0	0	0	50,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	50,000	0	0	0	0	50,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	50,000
Total Project Cost	50,000

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Main Library		ID:25925
Description/Justification & Benefits:	Install electromagnetic security system		
Location:	1454 Washington Avenue	Latitude:	Longitude:
Implementation Plan:			
Category:	Libraries	COG District:	2
Potential Future Funding Sources:	NONE	House District:	-
Subcode:		Senate District:	-
		County District:	27-Santa Fe
	Colonias?	No	
	Project Ranking: 2014-05		
	Capital Outlay Rank: 0		

Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
	2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0
Construction	0	32,509	0	0	0	32,509	0
Furnishing/Equipment	0	0	0	0	0	0	0
TOTALS	0	32,509	0	0	0	32,509	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	32,509
Total Project Cost	32,509

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title: South Side Senior Center **ID:**24035
Description/Justification & Benefits: Construction of a 2-story, 14,400 square foot senior center adjacent to the Geneva Chavez Community Center, consisting of; dining, activities area, respite center with warming station, nurses station, reception/visitors area, restrooms and administration offices.
Location: **Latitude:**
Implementation Plan: **Longitude:**
Category: Senior Facilities **COG District:** 2
Potential Future Funding Sources: NONE **House District:** -
Subcode: **Senate District:** -
Colonias? No
Project Ranking: 2014-05
Capital Outlay Rank: 0
County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	1,000,000	0	0	0	1,000,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	55,000	0	0	0	0	55,000	0
Design (Engr./Arch.)	0	195,000	0	0	0	0	195,000	0
Construction	0	0	3,300,000	0	0	0	3,300,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	250,000	4,300,000	0	0	0	4,550,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	City Hall Improvements		ID:22889
Description/Justification & Benefits:	Improvements to City Hall which includes landscaping.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Adm/Service Facilities (local)	COG District:	2
Potential Future Funding Sources:	LFUNDS SGRANT FGRANT	Colonias?	No
Subcode:		Project Ranking:	2014-05
		Capital Outlay Rank:	0
		House District:	-
		Senate District:	-
		County District:	-

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	200,000	0	0	0	0	200,000	0
Design (Engr./Arch.)	0	800,000	0	0	0	0	800,000	0
Construction	0	0	0	5,000,000	0	0	5,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,000,000	0	5,000,000	0	0	6,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Siler Road Complex	ID: 25279
Description/Justification & Benefits:	Renovation of Siler Road complex.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Adm/Service Facilities (local)	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-05	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	800,000	800,000	800,000	800,000	800,000	4,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	800,000	800,000	800,000	800,000	800,000	4,000,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	La Familia Medical Center Improvements		ID: 22941
Description/Justification & Benefits:	EMR System.		
Location:			Latitude:
Implementation Plan:			Longitude:
Category:	Adm/Service Facilities (local)	COG District:	2
Potential Future Funding Sources:	NONE	House District:	-
Subcode:		Senate District:	-
		County District:	27-Santa Fe
		Colonias?	No
		Project Ranking: 2014-05	
		Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	5,000,000	0	0	0	0	5,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	5,000,000	0	0	0	0	5,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Food Depot	ID: 22942
Description/Justification & Benefits:	Design and construction of building addition.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Adm/Service Facilities (local)	COG District: 2
Potential Future Funding Sources:	NONE	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-05	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	250,000	0	0	0	0	250,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	5,000,000	0	0	0	5,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	250,000	5,000,000	0	0	0	5,250,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Main Library	ID:22943
Description/Justification & Benefits:	Data re-wire and engineering/architectural services.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Libraries	COG District: 2
Potential Future Funding Sources:	NONE	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-05	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	50,000	0	0	0	0	50,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	250,000	0	0	0	0	250,000	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	300,000	0	0	0	0	300,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	YouthWorks		ID:23956
Description/Justification & Benefits:	Equipment for program operation.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Adm/Service Facilities (local)	COG District:	2
Potential Future Funding Sources:	NONE	Colonias?	No
Subcode:		Project Ranking: 2014-05	House District: -
		Capital Outlay Rank: 0	Senate District: -
			County District: -

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	100,000	0	0	0	0	100,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	100,000	0	0	0	0	100,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Zona Teen Center	ID: 16647
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:		Latitude: Longitude:
Implementation Plan:		
Category:	Adm/Service Facilities (local)	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcodes:	Colonias? No	Senate District: -
	Project Ranking: 2014-05	County District: 27-Santa Fe
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	100,000	0	0	0	100,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	50,000	100,000	100,000	100,000	100,000	450,000	0
Construction	0	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	5,100,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,150,000	1,200,000	1,100,000	1,100,000	1,100,000	5,650,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	City Facilities Citywide		ID:20257
Description/Justification & Benefits:	Improvements to city facilities citywide.		
Location:			Latitude:
Implementation Plan:			Longitude:
Category:	Adm/Service Facilities (local)	COG District:	2
Potential Future Funding Sources:	LFUNDS	Colonias?	No
Subcode:		Project Ranking: 2014-05	House District: -
		Capital Outlay Rank: 2	Senate District: -
			County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	800,000	800,000	800,000	800,000	800,000	4,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

Capital Outlay Project Information

Criterion that best describes this project:

Critical

Explanation:

Most of the city's facilities are in dire need of improvements to meet the needs of the city.

Phase Amount

1,000,000

Amount Requested:

5,000,000

Project Phase: Phase I of V **of:**

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:

Brian Egolf

Jim Trujillo

Peter Wirth

Lucky Varela

Is this entity under Executive Order for this project?

No

Agency which issued:

Date of Order:

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Warehouse 21 Teen Center		ID: 21368
Description/Justification & Benefits:	Furnishings and equipment for new facility.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Adm/Service Facilities (local)	COG District:	2
Potential Future Funding Sources:	LFUNDS	Colonias?	No
Subcode:		Project Ranking: 2014-05	House District:
		Capital Outlay Rank: 0	Senate District:
			County District:
			27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	100,000	0	0	0	0	100,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	100,000	0	0	0	0	100,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	City-wide Broadband Network	ID: 25363
Description/Justification & Benefits:	City-wide broadband network.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Other	COG District: 2
Potential Future Funding Sources:	NONE	House District: -
Subcode:		Senate District: -
	Colonnias? No	County District: 27-Santa Fe
	Project Ranking: 2014-06	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0

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	0	0
Operating Revenues	0	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	ITT Network Equipment		ID:25186
Description/Justification & Benefits:	Citywide network equipment to include routes, switches, and etc.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Other	COG District:	2
Potential Future Funding Sources:	LFUNDS	House District:	-
Subcode:		Senate District:	-
		County District:	27-Santa Fe
	Colonias?	Capital Outlay Rank:	
	Project Ranking: 2014-06	0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	350,000	0	0	0	0	350,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	350,000	0	0	0	0	350,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	ITT Backup Generator	ID: 25187
Description/Justification & Benefits:	Back up generator for disaster recovery.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Other	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-06	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	125,000	0	0	0	0	125,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	125,000	0	0	0	0	125,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

LFUNDS	0
SGRANT	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 2014-2018

ICIP Capital Project Description

Project Title:	Fiber Network		ID: 11998
Description/Justification & Benefits:	Build digital microwave tower.		
Location:			Latitude:
Implementation Plan:			Longitude:
Category:	Other	COG District:	2
Potential Future Funding Sources:	LFUNDS SGRANT	Colonias?	No
Subcode:		Project Ranking: 2014-06	House District:
		Capital Outlay Rank: 0	Senate District:
			County District:
			27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	2,500,000	1,500,000	1,000,000	0	0	5,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	2,500,000	1,500,000	1,000,000	0	0	5,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Bridge Rehabilitation	ID: 13836
Description/Justification & Benefits:	Bridge rehabilitation - citywide.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-07	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Bridge Replacement		ID: 13837
Description/Justification & Benefits:	Bridge replacement - citywide.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Hiways/Roads/Streets/Bridges	COG District:	2
Potential Future Funding Sources:	LFUNDS	House District:	-
Subcode:		Senate District:	-
		County District:	27-Santa Fe
	Colonias?	Capital Outlay Rank:	0
	Project Ranking: 2014-07		

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	2,200,000	2,200,000	2,200,000	1,100,000	2,200,000	9,900,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	2,200,000	2,200,000	2,200,000	1,100,000	2,200,000	9,900,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Signal Cabinet Replacement		ID:13941
Description/Justification & Benefits:	Replacement of signal cabinets - citywide.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Hiways/Roads/Streets/Bridges	COG District:	2
Potential Future Funding Sources:	LFUNDS	Colonias?	No
Subcode:		Project Ranking: 2014-07	House District: -
		Capital Outlay Rank: 0	Senate District: -
			County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	100,000	150,000	150,000	200,000	200,000	800,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	100,000	150,000	150,000	200,000	200,000	800,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Traffic Signals Comm & Systems Detection	ID: 13943
Description/Justification & Benefits:	Traffic signal maintenance - citywide.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	
Potential Future Funding Sources:	LFUNDS	
Subcode:		
	Colonias? No	COG District: 2
	Project Ranking: 2014-07	House District: -
	Capital Outlay Rank: 0	Senate District: -
		County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Recycled Asphalt	ID: 14020
Description/Justification & Benefits:	Paving of new streets with recycled asphalt - citywide.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-07	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Repaving Roads			ID:14021
Description/Justification & Benefits:	Repaving of streets - citywide.			
Location:				Latitude:
Implementation Plan:				Longitude:
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

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	3,000,000	3,000,000	3,500,000	3,500,000	3,500,000	16,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	3,000,000	3,000,000	3,500,000	3,500,000	3,500,000	16,500,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Traffic Signing and Marking Maintenance		ID:14041
Description/Justification & Benefits:	Maintenance of traffic signs and markings.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Hiways/Roads/Streets/Bridges	COG District:	2
Potential Future Funding Sources:	LFUNDS	Colonias?	No
Subcode:		Project Ranking: 2014-07	House District: -
		Capital Outlay Rank: 0	Senate District: -
			County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Cerrillos Road Reconstruction	ID:14121
Description/Justification & Benefits:	Drainage, paving, landscaping, pedestrian and signalization improvements.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	
Potential Future Funding Sources:	LFUNDS SGRANT FGRANT	
Subcode:		
	Colonias? No	COG District: 2
	Project Ranking: 2014-07	House District: -
	Capital Outlay Rank: 0	Senate District: -
		County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	4,750,000	4,750,000	8,000,000	8,000,000	8,000,000	33,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	4,750,000	4,750,000	8,000,000	8,000,000	8,000,000	33,500,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	33,500,000
Total Project Cost	33,500,000

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Pedestrian Signal	ID: 10501
Description/Justification & Benefits:	Improvements to pedestrian signals - citywide.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-07	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	90,000	90,000	90,000	90,000	90,000	450,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	90,000	90,000	90,000	90,000	90,000	450,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Small Drainage Improvements	ID: 15478
Description/Justification & Benefits:	Drainage improvements - citywide.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	
Potential Future Funding Sources:	LFUNDS	
Subcode:		
	Colonias? No	COG District: 2
	Project Ranking: 2014-07	House District: -
	Capital Outlay Rank: 0	Senate District: -
		County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	150,000	150,000	150,000	150,000	150,000	750,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	150,000	150,000	150,000	150,000	150,000	750,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Intelligent Traffic System		ID: 14172
Description/Justification & Benefits:	Traffic informational system.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Hiways/Roads/Streets/Bridges	COG District:	2
Potential Future Funding Sources:	SGRANT	Colonias?	No
Subcode:		Project Ranking: 2014-07	House District: -
		Capital Outlay Rank: 0	Senate District: -
			County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	1,000,000	0	0	0	0	1,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,000,000	0	0	0	0	1,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Intersection Safety-Citywide	ID:14220
Description/Justification & Benefits:	Intersection improvements - citywide.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonia? No	County District: 27-Santa Fe
	Project Ranking: 2014-07	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	250,000	250,000	300,000	300,000	300,000	1,400,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	250,000	250,000	300,000	300,000	300,000	1,400,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Median Beautification	ID: 14221
Description/Justification & Benefits:	Beautification improvements and landscaping of existing and new arterials.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Medians	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-07	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	200,000	200,000	150,000	100,000	0	650,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	200,000	200,000	150,000	100,000	0	650,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Signal Controller Replacement	ID: 14222
Description/Justification & Benefits:	Placement of signal controllers - citywide.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-07	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	100,000	100,000	100,000	100,000	100,000	500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	100,000	100,000	100,000	100,000	100,000	500,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Sidewalks Improvements	ID: 14223
Description/Justification & Benefits:	Construction of new sidewalks and ADA compliance - citywide.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-07	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Unpaved Rd Rehabilitation	ID: 13945
Description/Justification & Benefits:	Maintenance to unpaved roads - citywide.	
Location:		Latitude:
Implementation Plan:		Longitude:
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

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Pedestrian Crossing St Francis/Alameda	ID: 13954
Description/Justification & Benefits:	Alameda pedestrian crossing at St. Francis Road. Planning, design, and construction of this crossing.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	SGRANT	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-07	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost	# Months to Complete
		2014	2015	2016	2017		
Water Rights	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0
Construction	0	1,000,000	0	0	0	1,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0
TOTALS	0	1,000,000	0	0	0	1,000,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Traffic Calming Projects	ID: 13971
Description/Justification & Benefits:	Installation of speed humps, tables, and other traffic calming devices - citywide.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	
Potential Future Funding Sources:	LFUNDS	
Subcode:		
	Colonias? No	COG District: 2
	Project Ranking: 2014-07	House District: -
	Capital Outlay Rank: 0	Senate District: -
		County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Traffic Signal LED Replacement	ID: 25193
Description/Justification & Benefits:	LED replacement for traffic signal.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	
Potential Future Funding Sources:	LFUNDS	
Subcode:		
	Colonias?	COG District:
	Project Ranking: 2014-07	No
	Capital Outlay Rank: 0	House District:
		2
		Senate District:
		-
		County District:
		27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	80,000	80,000	80,000	80,000	80,000	400,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	80,000	80,000	80,000	80,000	80,000	400,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Roadway Lighting LED Upgrade		ID:25194
Description/Justification & Benefits:	Upgrades to LED roadway lighting.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Hiways/Roads/Streets/Bridges	COG District:	2
Potential Future Funding Sources:	LFUNDS	House District:	-
Subcode:		Senate District:	-
		County District:	27-Santa Fe
	Colonias?	No	
	Project Ranking: 2014-07		
	Capital Outlay Rank: 0		

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	La Tierra Trails	ID: 25946
Description/Justification & Benefits:	Plan, design and construct La Tierra Trails.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	NONE	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-07	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Cordova/Marquez Intersection	ID: 25947
Description/Justification & Benefits:	Plan, design improvements at intersection.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	NONE	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-07	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	200,000	0	0	0	0	200,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	200,000	0	0	0	0	200,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Washington/Federal Place Intersection Improvements	ID: 25948
Description/Justification & Benefits:	Improvements to said intersection.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	
Potential Future Funding Sources:	NONE	
Subcode:		
	Colonias? No	
	COG District: 2	
	Project Ranking: 2014-07	House District: -
	Capital Outlay Rank: 0	Senate District: -
		County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	250,000	0	0	0	0	250,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	250,000	0	0	0	0	250,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Camino Entrada Intersection Improvements	ID:25949
Description/Justification & Benefits:	Improvements to said intersection.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	NONE	House District: -
Subcode:		Senate District: -
	Project Ranking: 2014-07	County District: 27-Santa Fe
	Colonias? No	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	350,000	0	0	0	0	350,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	350,000	0	0	0	0	350,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Citywide Roadways Improvement	ID: 20251
Description/Justification & Benefits:	Improvements to roadways citywide.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-07	
	Capital Outlay Rank: 4	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	800,000	800,000	800,000	800,000	800,000	4,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

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.

Phase Amount

1,000,000

Amount Requested:

5,000,000

Project Phase: Phase I of V of:

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:

Brian Egolf

Jim Trujillo

Peter Wirth

Lucky Varela

Is this entity under Executive Order for this project?

No

Agency which issued:

Date of Order:

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Rufina Connection, Harrison to Camino Carlos Rey		ID:24015
Description/Justification & Benefits:	Improvements to this area.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Hiways/Roads/Streets/Bridges	COG District:	2
Potential Future Funding Sources:	LFUNDS	House District:	-
Subcode:		Senate District:	-
		County District:	27-Santa Fe
	Colonias?	No	
	Project Ranking:	2014-07	
	Capital Outlay Rank:	0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	500,000	0	0	0	0	500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	500,000	0	0	0	0	500,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Paseo de Peralta/Marcy Intersection Improvements	ID:24017
Description/Justification & Benefits:	Improvements to this area.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-07	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	300,000	0	0	0	0	300,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	300,000	0	0	0	0	300,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Camino Alire/Alto St. Intersection Improvements		ID:24018
Description/Justification & Benefits:	Improvements to this area.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Hiways/Roads/Streets/Bridges	COG District:	2
Potential Future Funding Sources:	LFUNDS	Colonias?	No
Subcode:		Project Ranking:	2014-07
		Capital Outlay Rank:	0
		House District:	-
		Senate District:	-
		County District:	27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost	# Months to Complete
		2014	2015	2016	2017		
Water Rights	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0
Construction	0	100,000	0	0	0	100,000	0
Furnishing/Equipment	0	0	0	0	0	0	0
TOTALS	0	100,000	0	0	0	100,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Cerrillos Rd./Sandoval Intersection Improvements		ID:24020
Description/Justification & Benefits:	Improvements to this intersection.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Hiways/Roads/Streets/Bridges	COG District:	2
Potential Future Funding Sources:	LFUNDS	Colonias?	No
Subcode:		Project Ranking:	2014-07
		Capital Outlay Rank:	0
		House District:	-
		Senate District:	-
		County District:	27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	160,000	1,000,000	0	0	0	1,160,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	160,000	1,000,000	0	0	0	1,160,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Waste Water Plant Improvements		ID: 21225
Description/Justification & Benefits:	Improvements to existing Waste Water Treatment Plant.		
Location:			Latitude:
Implementation Plan:			Longitude:
Category:	Wastewater	COG District:	2
Potential Future Funding Sources:	NONE	Colonias?	No
Subcode:		Project Ranking: 2014-08	House District: -
		Capital Outlay Rank: 0	Senate District: -
			County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	47,800	152,500	77,500	150,000	0	427,800	0
Construction	0	430,200	1,372,500	697,500	1,350,000	0	3,850,200	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	478,000	1,525,000	775,000	1,500,000	0	4,278,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	4,278,000
Total Project Cost	4,278,000

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Waste Water Miscellaneous Equipment		ID:21228
Description/Justification & Benefits:	Various equipment needs by Waste Water Treatment Plant.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Wastewater	COG District:	2
Potential Future Funding Sources:	NONE	House District:	-
Subcode:		Senate District:	-
		County District:	27-Santa Fe
	Colonias?	Capital Outlay Rank:	0
	Project Ranking: 2014-08		

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	160,000	200,000	360,000	60,000	0	780,000	0
TOTALS	0	160,000	200,000	360,000	60,000	0	780,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	780,000
Total Project Cost	780,000

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Southwest Sector Effluent Lines	ID: 16288
Description/Justification & Benefits:	Effluent line that will be constructed to serve the Tierra Contenta Community parks, school and southwest sector.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Wastewater	COG District: 2
Potential Future Funding Sources:	NONE	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-08	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	300,000	0	0	0	0	300,000	0
Construction	0	2,700,000	0	0	0	0	2,700,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	3,000,000	0	0	0	0	3,000,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Sewer Lines Improvements		ID:16843
Description/Justification & Benefits:	Improvements to sewer lines and treatment plant.		
Location:			Latitude:
Implementation Plan:			Longitude:
Category:	Wastewater	COG District:	2
Potential Future Funding Sources:	LFUNDS	Colonias?	No
Subcode:		Project Ranking:	2014-08
		Capital Outlay Rank:	0
		House District:	-
		Senate District:	-
		County District:	27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Santa Fe River Channel Improvements	ID: 15385
Description/Justification & Benefits:	Construction of channel improvements to stabilize channel grade and slope.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Storm/Surface Water Control	COG District: 2;
Potential Future Funding Sources:	LFUNDS FGRANT SGRANT	House District:
Subcode:		Senate District:
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-09	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Stormwater Outfall Treatment		ID:23957
Description/Justification & Benefits:	Outfall treatment.		
Location:			Latitude:
Implementation Plan:			Longitude:
Category:	Storm/Surface Water Control	COG District:	2
Potential Future Funding Sources:	LGRANT SGRANT LFUNDS	House District:	-
Subcode:		Senate District:	-
		County District:	-
		Colonias?	No
		Project Ranking:	2014-09
		Capital Outlay Rank:	0

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	250,000	250,000	250,000	250,000	250,000	1,250,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	250,000	250,000	250,000	250,000	250,000	1,250,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Santa Fe Place Transit		ID: 22909
Description/Justification & Benefits:	Construction of transit improvements at Santa Fe Place.		
Location:			Latitude:
Implementation Plan:			Longitude:
Category:	Transit	COG District:	2
Potential Future Funding Sources:	LGRANT	Colonias?	No
Subcode:		Project Ranking: 2014-10	House District:
		Capital Outlay Rank: 0	Senate District:
			County District:
			27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	200,000	0	0	0	0	200,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	1,000,000	0	0	0	0	1,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,200,000	0	0	0	0	1,200,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

SGRANT	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 2014-2018

ICIP Capital Project Description

Project Title:	Sheridan Transit Center	ID: 14124
Description/Justification & Benefits:	Develop, design, and construct the Sheridan transit center with passenger amenities.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Transit	COG District: 2
Potential Future Funding Sources:	FGRANT	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-10	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	3,000,000	0	0	0	0	3,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	3,000,000	0	0	0	0	3,000,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Bus Stop Amenities	ID: 13944
Description/Justification & Benefits:	Purchase and place bus stop signs and shelters at additional bus stop locations.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Transit	COG District: 2
Potential Future Funding Sources:	LFUNDS FGRANT	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-10	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	50,000	50,000	50,000	50,000	0	200,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	50,000	50,000	50,000	50,000	0	200,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	100,000	100,000	100,000	100,000	0	400,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Solid Waste Bay Enclosure	ID:9816
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:		Latitude:
Implementation Plan:		Longitude:
Category:	Solid Waste	
Potential Future Funding Sources:	LFUNDS	
Subcode:		
	Colonias?	COG District:
	Project Ranking: 2014-12	No
	Capital Outlay Rank: 0	2
		House District:
		-
		Senate District:
		-
		County District:
		27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	90,000	0	0	0	0	90,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	90,000	0	0	0	0	90,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title: Solid Waste-Residential/Commercial/Office ID:9836
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: Latitude: Longitude:
Implementation Plan:
Category: Solid Waste COG District: 2
Potential Future Funding Sources: LFUNDS Colonias? No House District: -
Subcode: Project Ranking: 2014-12 Senate District: -
Capital Outlay Rank: 0 County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	275,000	0	0	0	0	275,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	275,000	0	0	0	0	275,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Artwork-City Facilities		ID: 11777
Description/Justification & Benefits:	Artwork for city facilities - citywide.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Cultural Facilities	COG District:	2
Potential Future Funding Sources:	LFUNDS	House District:	-
Subcode:		Senate District:	-
		County District:	27-Santa Fe
	Colonias?	Project Ranking: 2014-13	
	No	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	30,000	30,000	30,000	30,000	30,000	150,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	120,000	120,000	120,000	120,000	120,000	600,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	150,000	150,000	150,000	150,000	150,000	750,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	El Museo Cultural	ID: 21369
Description/Justification & Benefits:	Design, construction and improvements to existing facility.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Cultural Facilities	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcodes:	Colonias? No	Senate District: -
	Project Ranking: 2014-13	County District: 27-Santa Fe
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	50,000	0	0	0	0	50,000	0
Design (Engr./Arch.)	0	50,000	0	0	0	0	50,000	0
Construction	0	400,000	0	0	0	0	400,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	500,000	0	0	0	0	500,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Railyard Multi-modal Depot	ID: 22886
Description/Justification & Benefits:	Plan, design and construct Railyard multi-modal depot.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Other	
Potential Future Funding Sources:	SGRANT LFUNDS FGRANT	
Subcode:		
	Colonias? No	COG District: 2
	Project Ranking: 2014-14	House District: -
	Capital Outlay Rank: 0	Senate District: -
		County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	
Easements and Right of Ways	0	0	0	0	0	0	0	
Acquisition	0	0	0	0	0	0	0	
Archaeological Studies	0	0	0	0	0	0	0	
Environmental Studies	0	0	0	0	0	0	0	
Planning	0	100,000	0	0	0	100,000	0	
Design (Engr./Arch.)	0	200,000	0	0	0	200,000	0	
Construction	0	0	2,500,000	0	0	2,500,000	0	
Furnishing/Equipment	0	0	0	0	0	0	0	
TOTALS	0	300,000	2,500,000	0	0	2,800,000	0	

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

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

FGRANT	0
LFUNDS	0
SGRANT	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 2014-2018

ICIP Capital Project Description

Project Title:	College of Santa Fe Improvements	ID:22887
Description/Justification & Benefits:	Improvements to College of Santa Fe campus.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Other	COG District: 2
Potential Future Funding Sources:	LFUNDS SGRANT FGRANT	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: -
	Project Ranking: 2014-14	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	700,000	3,000,000	0	0	0	3,700,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	700,000	3,000,000	1,000,000	1,000,000	1,000,000	6,700,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

FGRANT	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	6,700,000
Total Project Cost	6,700,000

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Energy Conservation Measure Upgrades	ID:21231
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:		Latitude: Longitude:
Implementation Plan:		
Category:	Other	COG District: 2
Potential Future Funding Sources:	LFUNDS SGRANT FGRANT	House District: -
Subcode:		Senate District: -
	Project Ranking: 2014-14	County District: 27-Santa Fe
	Colonias? No	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost	# Months to Complete
		2014	2015	2016	2017		
Water Rights	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0
Construction	0	300,000	300,000	300,000	150,000	0	1,050,000
Furnishing/Equipment	0	0	0	0	0	0	0
TOTALS	0	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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Santa Fe Civic Housing Authority		ID:24023
Description/Justification & Benefits:	Phase III and IV of Villa Alegre development.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Housing-Related Cap Infra	COG District:	2
Potential Future Funding Sources:	NONE	House District:	-
Subcode:		Senate District:	-
		County District:	27-Santa Fe
	Colonias?	No	
	Project Ranking: 2014-14		
	Capital Outlay Rank: 0		

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	2,500,000	0	0	0	0	2,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	2,500,000	0	0	0	0	2,500,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Map Revision to FEMA Floodplain Maps (AE zone mod)	ID: 25198
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:		Latitude: Longitude:
Implementation Plan:		
Category:	Other	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-14	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	140,000	0	0	0	0	140,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	140,000	0	0	0	0	140,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Rodeo Arena		ID:25551
Description/Justification & Benefits:	Construction for an enclosed Rodeo Arena.		
Location:			Latitude:
Implementation Plan:			Longitude:
Category:	Other	COG District:	2
Potential Future Funding Sources:	NONE	Colonias?	No
Subcode:		Project Ranking: 2014-14	House District:
		Capital Outlay Rank: 0	Senate District:
			County District:
			27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Railyard Infrastructure		ID:25278
Description/Justification & Benefits:	For railyard infrastructure		
Location:			Latitude:
Implementation Plan:			Longitude:
Category:	Public Parks (local)	COG District:	2
Potential Future Funding Sources:	NONE	Colonias?	No
Subcode:		Project Ranking: 2014-14	House District:
		Capital Outlay Rank: 0	Senate District:
			County District:
			27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	600,000	600,000	600,000	600,000	600,000	3,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	600,000	600,000	600,000	600,000	600,000	3,000,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Nava Ade Floodwall for Property Protection	ID: 25196
Description/Justification & Benefits:	750 linear feet of floodwall protection for public infrastructure.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Other	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-14	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	200,000	0	0	0	0	200,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	200,000	0	0	0	0	200,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Cerro Gordo Culvert Crossing of Santa Fe River	ID: 25197
Description/Justification & Benefits:	Contract to prepare construction drawings and implement improvements.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Other	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-14	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	30,000	0	0	0	0	30,000	0
Construction	0	0	100,000	0	0	0	100,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	30,000	100,000	0	0	0	130,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	130,000
Total Project Cost	130,000

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Map Revision to FEMA Floodplain Maps (A to AE Zone)	ID: 23274
Description/Justification & Benefits:	Contract for letters of map revision for Cloudstone Arroyo, Foothill Arroyo, Arroyo Lovatos, Arroyo Rosario, and Arroyo Rincon.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Other	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Project Ranking: 2014-14	County District: 27-Santa Fe
	Colonias? No	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	100,000	0	0	0	0	100,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	100,000	0	0	0	0	100,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Watershed-based Arroyo Management Plan	ID:25199
Description/Justification & Benefits:	Contract for city-wide arroyo management plan to include community involvement, resource inventory and arroyo classification.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Other	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-14	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	100,000	0	0	0	0	100,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	100,000	0	0	0	0	100,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Arroyo Chamisa Watershed-based Restoration Plan	ID: 25200
Description/Justification & Benefits:	Contract to prepare construction drawings and implement three priority projects from the Arroyo Chamisa restoration plan through the city.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Other	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Project Ranking: 2014-14	County District: 27-Santa Fe
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost	# Months to Complete	
		2014	2015	2016	2017			2018
Water Rights	0	75,000	0	0	0	0	75,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	90,000	0	0	0	0	90,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	165,000	0	0	0	0	165,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	ADA Improvements		ID: 11999
Description/Justification & Benefits:	ADA improvements - citywide.		
Location:			Latitude:
Implementation Plan:			Longitude:
Category:	Adm/Service Facilities (local)	COG District:	2
Potential Future Funding Sources:	LFUNDS	Colonias?	No
Subcode:		Project Ranking: 2014-14	House District: -
		Capital Outlay Rank: 0	Senate District: -
			County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Affordable Housing Infrastructure	ID: 10190
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:		Latitude:
Implementation Plan:		Longitude:
Category:	Housing-Related Cap Infra	COG District: 2
Potential Future Funding Sources:	LFUNDS SGRANT FGRANT	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-14	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost	# Months to Complete
		2014	2015	2016	2017		
Water Rights	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0
Construction	0	5,000,000	5,000,000	5,000,000	0	15,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0
TOTALS	0	5,000,000	5,000,000	5,000,000	0	15,000,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Santa Fe River Watershed-based Restoration Plan	ID: 9821
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 though the city.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Other	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2014-14	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	100,000	0	0	0	0	100,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	90,000	0	0	0	0	90,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	190,000	0	0	0	0	190,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Night Sky Implementation	ID: 14375
Description/Justification & Benefits:	Retrofit or replace non-compliant street lighting with lights that comply with City's night sky ordinance.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	
Potential Future Funding Sources:	LFUNDS	
Subcode:		
	Colonias? No	COG District: 2
	Project Ranking: 2014-14	House District: -
	Capital Outlay Rank: 0	Senate District: -
		County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Buckman Arsenic Treatment		ID: 22934
Description/Justification & Benefits:	Treatment of Buckman well field water supply.		
Location:			Latitude:
Implementation Plan:			Longitude:
Category:	Water Supply	COG District:	2
Potential Future Funding Sources:	NONE	House District:	-
Subcode:		Senate District:	-
		County District:	27-Santa Fe
		Colonias?	No
		Project Ranking:	2015-01
		Capital Outlay Rank:	0

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	8,000,000	0	0	0	8,000,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	8,000,000	0	0	0	8,000,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Fire Training Facility (1130 Siler Road)	ID: 25230
Description/Justification & Benefits:	Replace current inadequate training facility that no longer serves the needs of the department or the city.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Fire	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2015-03	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	50,000	0	0	0	50,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	1,450,000	0	0	0	1,450,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	1,500,000	0	0	0	1,500,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Evidence Storage Area		ID:10581
Description/Justification & Benefits:	Upgrade to existing evidence storage area.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Public Safety Equipment/Bldgs	COG District:	2
Potential Future Funding Sources:	LFUNDS	Colonias?	No
Subcode:		Project Ranking:	2015-03
		Capital Outlay Rank:	0
		House District:	-
		Senate District:	-
		County District:	27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	250,000	0	0	0	250,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	250,000	0	0	0	250,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Santa Fe Rail Trail		ID: 11804
Description/Justification & Benefits:	Plan, design, and construction of rail trail.		
Location:			Latitude: Longitude:
Implementation Plan:			
Category:	Public Parks (local)	COG District:	2
Potential Future Funding Sources:	LFUNDS FGRANT SGRANT	Colonias?	No
Subcode:		Project Ranking: 2015-04	House District: -
		Capital Outlay Rank: 0	Senate District: -
			County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	500,000	0	0	0	500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	500,000	0	0	0	500,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Community Center for Addictions Program	ID: 10026
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:		Latitude: Longitude:
Implementation Plan:		
Category:	Health-Related Cap Infra	COG District: 2
Potential Future Funding Sources:	LFUNDS SGRANT	House District: -
Subcode:		Senate District: -
	Project Ranking: 2015-05	County District: 27-Santa Fe
	Colonias? No	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	200,000	0	0	0	200,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	200,000	0	0	0	200,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	ITT Enterprise Content Management	ID: 25188
Description/Justification & Benefits:	To be used for public records retention.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Other	
Potential Future Funding Sources:	LFUNDS	
Subcode:		
	Colonias? No	COG District: 2
	Project Ranking: 2015-06	House District: -
	Capital Outlay Rank: 0	Senate District: -
		County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	500,000	0	0	0	500,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	500,000	0	0	0	500,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Galisteo/San Mateo Intersection	ID: 25195
Description/Justification & Benefits:	Improvements to the intersection.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2015-07	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	500,000	0	0	0	500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	500,000	0	0	0	500,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Rufina/Lopez Intersection Improvements		ID:24021
Description/Justification & Benefits:	Improvements to this intersection.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Hiways/Roads/Streets/Bridges	COG District:	2
Potential Future Funding Sources:	LFUNDS	House District:	-
Subcode:		Senate District:	-
		County District:	27-Santa Fe
	Colonias?	Project Ranking:	2015-07
		Capital Outlay Rank:	0

	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost	# Months to Complete
		2014	2015	2016	2017		
Water Rights	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0
Construction	0	0	100,000	750,000	0	850,000	0
Furnishing/Equipment	0	0	0	0	0	0	0
TOTALS	0	0	100,000	750,000	0	850,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Agua Fria/Henry Lynch Intersection Improvements	ID: 24022
Description/Justification & Benefits:	Improvements to this intersection.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	
Potential Future Funding Sources:	LFUNDS	
Subcode:		
	Colonias?	COG District:
	No	2
	Project Ranking: 2015-07	House District:
	Capital Outlay Rank: 0	-
		Senate District:
		-
		County District:
		27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	
Easements and Right of Ways	0	0	0	0	0	0	0	
Acquisition	0	0	0	0	0	0	0	
Archaeological Studies	0	0	0	0	0	0	0	
Environmental Studies	0	0	0	0	0	0	0	
Planning	0	0	0	0	0	0	0	
Design (Engr./Arch.)	0	0	0	0	0	0	0	
Construction	0	0	100,000	750,000	0	0	850,000	
Furnishing/Equipment	0	0	0	0	0	0	0	
TOTALS	0	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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Old Taos Highway bicycle Pedestrian Improvements	ID: 14140
Description/Justification & Benefits:	Plan, design, and construction of pedestrian improvements along Old Taos Highway.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2015-07	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	700,000	0	0	0	700,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	700,000	0	0	0	700,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Bishops Lodge Rd Pedestrian Improvements	ID: 14141
Description/Justification & Benefits:	Plan, design, and construction of pedestrian and bicycle improvements along Bishop's Lodge Road.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2015-07	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost	# Months to Complete
		2014	2015	2016	2017		
Water Rights	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0
Planning	0	0	150,000	0	0	150,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0
Construction	0	0	0	1,350,000	0	1,350,000	0
Furnishing/Equipment	0	0	0	0	0	0	0
TOTALS	0	0	150,000	1,350,000	0	1,500,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Camino del Monte Sol		ID:14767
Description/Justification & Benefits:	Roadway geometric improvements, curb and gutter, bike lanes.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Hiways/Roads/Streets/Bridges	COG District:	2
Potential Future Funding Sources:	LFUNDS	Colonias?	No
Subcode:		House District:	-
		Senate District:	-
		County District:	27-Santa Fe
	Project Ranking: 2015-07		
	Capital Outlay Rank: 0		

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	300,000	0	0	0	300,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	300,000	0	0	0	300,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Santa Fe Relief Route Intersections		ID: 14001
Description/Justification & Benefits:	Plan, design, and construction of signalized intersections.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Hiways/Roads/Streets/Bridges	COG District:	2
Potential Future Funding Sources:	LFUNDS FGRANT SGRANT	Colonias?	No
Subcode:		Project Ranking: 2015-07	House District: -
		Capital Outlay Rank: 0	Senate District: -
			County District: 27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost	# Months to Complete
		2014	2015	2016	2017		
Water Rights	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0
Planning	0	0	500,000	0	0	0	500,000
Design (Engr./Arch.)	0	0	0	0	0	0	0
Construction	0	0	0	500,000	500,000	500,000	1,500,000
Furnishing/Equipment	0	0	0	0	0	0	0
TOTALS	0	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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Preventive Asphalt Maintenance		ID:14018
Description/Justification & Benefits:	Pavement maintenance - citywide.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Hiways/Roads/Streets/Bridges	COG District:	2
Potential Future Funding Sources:	LFUNDS	Colonias?	No
Subcode:		Project Ranking:	2015-07
		Capital Outlay Rank:	0
		House District:	-
		Senate District:	-
		County District:	27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	75,000	100,000	100,000	100,000	375,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	75,000	100,000	100,000	100,000	375,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Pedestrian Crossing St Fran/Alameda	ID: 13955
Description/Justification & Benefits:	St. Francis pedestrian crossing at Alameda. Planning, design, and construction of this crossing.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Hiways/Roads/Streets/Bridges	COG District: 2
Potential Future Funding Sources:	LFUNDS SGRANT	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2015-07	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	250,000	0	0	0	250,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	2,500,000	0	0	2,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	250,000	2,500,000	0	0	2,750,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Cerrillos Road Maintenance		ID:13947
Description/Justification & Benefits:	Road maintenance.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Hiways/Roads/Streets/Bridges	COG District:	2
Potential Future Funding Sources:	SGRANT	House District:	-
Subcode:		Senate District:	-
		County District:	27-Santa Fe
	Colonias?	No	
	Project Ranking: 2015-07		
	Capital Outlay Rank: 0		

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	300,000	300,000	300,000	0	900,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	300,000	300,000	300,000	0	900,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Storm Water Mgmt Plan	ID: 15272
Description/Justification & Benefits:	To provide a guide for drainage improvement projects and drainage management practices.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Storm/Surface Water Control	COG District: 2
Potential Future Funding Sources:	LFUNDS SGRANT LGRANT	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2015-09	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	250,000	250,000	500,000	0	1,000,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	250,000	250,000	500,000	0	1,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Airport Terminal Building Expansion	ID:16685
Description/Justification & Benefits:	Required to accommodate additional passenger service.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Airports	COG District: 2
Potential Future Funding Sources:	FGRANT SGRANT	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2015-11	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	75,000	0	0	0	75,000	0
Design (Engr./Arch.)	0	0	75,000	0	1,350,000	0	1,425,000	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	150,000	0	1,350,000	0	1,500,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	La Tierra Tank	ID: 15403
Description/Justification & Benefits:	6 million gallon underground water storage tank for pressure zones.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Water Supply	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2016-01	
	Capital Outlay Rank: 0	

Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
	2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0
Construction	0	0	7,590,000	0	0	7,590,000	0
Furnishing/Equipment	0	0	0	0	0	0	0
TOTALS	0	0	7,590,000	0	0	7,590,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	7,590,000
Total Project Cost	7,590,000

Infrastructure Capital Improvement Plan FY 2014-2018

ICIP Capital Project Description

Project Title:	Fire Station 1 (200 Murales)	ID: 22928
Description/Justification & Benefits:	Remodel kitchen, restrooms, bedroom and bathroom. Current facility does not meet the needs of the department.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Fire	COG District: 2
Potential Future Funding Sources:	FGRANT SGRANT LBONDS	House District: -
Subcode:		Senata District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2016-03	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	300,000	0	0	300,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,200,000	0	1,200,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	0	300,000	1,200,000	0	1,500,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Taxiway H Construction		ID:24025
Description/Justification & Benefits:	Construction of taxiway.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Airports	COG District:	2
Potential Future Funding Sources:	LFUNDS	House District:	-
Subcode:		Senate District:	-
		County District:	27-Santa Fe
	Colonias?	Project Ranking:	2016-11
		Capital Outlay Rank:	0
		COG District:	No

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	200,000	0	0	200,000	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	2,800,000	0	2,800,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	0	200,000	2,800,000	0	3,000,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Airport North Apron Extension/Taxilanes Phase III	ID: 16687
Description/Justification & Benefits:	Required due to realignment of taxiway A to provide lost aircraft parking apron space.	
Location:		Latitude: Longitude:
Implementation Plan:		
Category:	Airports	COG District: 2
Potential Future Funding Sources:	FGRANT SGRANT	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2016-11	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost	# Months to Complete
		2014	2015	2016	2017		
Water Rights	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0
Planning	0	0	0	50,000	0	0	50,000
Design (Engr./Arch.)	0	0	0	50,000	0	0	50,000
Construction	0	0	0	0	900,000	0	900,000
Furnishing/Equipment	0	0	0	0	0	0	0
TOTALS	0	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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Airport Runway 10/28 Lighting		ID:16684
Description/Justification & Benefits:	Install lighting for newly reconstructed Runway 10/28.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Airports	COG District:	2
Potential Future Funding Sources:	FGRANT SGRANT	House District:	-
Subcode:		Senate District:	-
		County District:	27-Santa Fe
	Colonias?	Project Ranking:	2016-11
		Capital Outlay Rank:	0

	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost	# Months to Complete
		2014	2015	2016	2017		
Water Rights	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0
Planning	0	0	0	15,000	0	15,000	0
Design (Engr./Arch.)	0	0	0	15,000	0	15,000	0
Construction	0	0	0	370,000	0	370,000	0
Furnishing/Equipment	0	0	0	0	0	0	0
TOTALS	0	0	0	400,000	0	400,000	0

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Storage Tank		ID:16159
Description/Justification & Benefits:	Water supply rehabilitation.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Water Supply	COG District:	2
Potential Future Funding Sources:	LFUNDS FGRANT SGRANT	Colonias?	No
Subcode:		Project Ranking:	2017-01
		Capital Outlay Rank:	0
		House District:	-
		Senate District:	-
		County District:	27-Santa Fe

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,200,000	0	1,200,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	0	0	1,200,000	0	1,200,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Buckman Well Uranium Remediation		ID:25191
Description/Justification & Benefits:	Buckman well uranium remediation.		
Location:		Latitude:	Longitude:
Implementation Plan:			
Category:	Water Supply	COG District:	2
Potential Future Funding Sources:	LFUNDS	Colonias?	No
Subcode:		House District:	-
		Senate District:	-
		County District:	27-Santa Fe
		Project Ranking:	2017-01
		Capital Outlay Rank:	0

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	1,500,000	1,500,000	3,000,000	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	0	0	1,500,000	1,500,000	3,000,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Waste Water Digester	ID: 21226
Description/Justification & Benefits:	Construction for digester at Waste Water Treatment Plant.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Wastewater	COG District: 2
Potential Future Funding Sources:	LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2017-08	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost	# Months to Complete
		2014	2015	2016	2017		
Water Rights	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0
Design (Engr./Arch.)	0	0	0	0	500,000	500,000	0
Construction	0	0	0	0	3,500,000	3,500,000	0
Furnishing/Equipment	0	0	0	0	0	0	0
TOTALS	0	0	0	0	4,000,000	4,000,000	0

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

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

Infrastructure Capital Improvement Plan FY 2014-2018

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 2014-2018

ICIP Capital Project Description

Project Title:	Airport-HVAC Replacement	ID: 14162
Description/Justification & Benefits:	Install 3 Roof Mounted HVAC Units, replace swamp cooler, and boiler system.	
Location:		Latitude:
Implementation Plan:		Longitude:
Category:	Airports	COG District: 2
Potential Future Funding Sources:	FGRANT SGRANT LFUNDS	House District: -
Subcode:		Senate District: -
	Colonias? No	County District: 27-Santa Fe
	Project Ranking: 2017-11	
	Capital Outlay Rank: 0	

	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost	# Months to Complete
		2014	2015	2016	2017	2018		
Water Rights	0	0	0	0	0	0	0	0
Easements and Right of Ways	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0
Archaeological Studies	0	0	0	0	0	0	0	0
Environmental Studies	0	0	0	0	0	0	0	0
Planning	0	0	0	0	20,000	0	20,000	0
Design (Engr./Arch.)	0	0	0	0	20,000	0	20,000	0
Construction	0	0	0	0	300,000	0	300,000	0
Furnishing/Equipment	0	0	0	0	0	0	0	0
TOTALS	0	0	0	0	340,000	0	340,000	0

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	0
Operating Revenues	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2014-2018

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