

1 CITY OF SANTA FE, NEW MEXICO

2 RESOLUTION NO. 2017-70

3 INTRODUCED BY:

4
5 Councilor Joseph M. Maestas

6 Councilor Peter N. Ives

7 Councilor Renee D. Villarreal

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10 A RESOLUTION

11 DIRECTING THE CITY MANAGER TO HAVE PUBLIC UTILITIES STAFF IDENTIFY
12 AND APPLY FOR FEDERAL AND STATE FUNDING SOURCES FOR WATER,
13 WASTEWATER AND OTHER WATER RELATED PROJECTS.

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15 WHEREAS, municipal water systems and wastewater systems must make significant
16 investments to install, upgrade or replace infrastructure; and

17 WHEREAS, adequate water and wastewater facilities, in addition to protecting public and
18 environmental health, enable communities to grow and attract businesses; and

19 WHEREAS, through the adoption of Resolution No. 2016-63, the Governing Body established
20 certain water project priorities for consideration by the fifty-fourth legislature, first session, 2018; and

21 WHEREAS, there is an ongoing need for the city of Santa Fe to obtain funding for water and
22 wastewater projects.

23 NOW, THEREFORE, BE IT RESOLVED, BY THE GOVERNING BODY OF THE
24 CITY OF SANTA FE that the city manager is directed to have the Public Utilities Department staff:

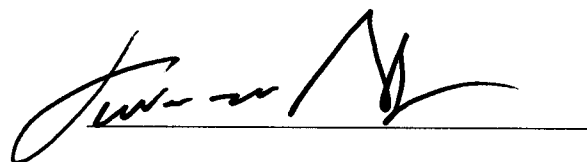
- 25 1. Identify, by way of example and not limitations, water, wastewater, water

1 conservation, water treatment, water recycling, water reuse, water storage, water
2 conveyance, water delivery, flood prevention, watershed restoration, watershed
3 management, and other similar projects (“Projects”) priorities and research and
4 identify potential Federal and State funding sources for such projects.

- 5 2. Apply for funding and bring specific agreements for such Projects back through
6 committee review and approval by the governing body.
- 7 3. Identify a state legislative priority list of Projects for presentation to the city’s
8 legislative delegation.
- 9 4. Submit an application to the New Mexico Water Trust Board, in compliance with New
10 Mexico Water Trust Board policy, for financial assistance from the New Mexico Water
11 Project Fund for all project types eligible for consideration, including but not limited
12 to:
 - 13 a) Water storage, conveyance and delivery projects;
 - 14 b) Watershed restoration and management projects;
 - 15 c) Endangered species act (ESA) collaborative projects;
 - 16 d) Flood prevention projects;
 - 17 e) Water conservation, treatment, recycling, and reuse projects.
- 18 5. FY 2018 – 2022 ICIP list as Exhibit A

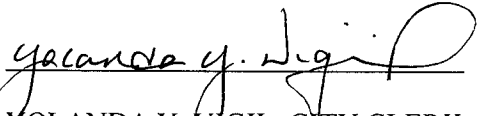
19 PASSED, APPROVED, and ADOPTED this 11th day of October. 2017.

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JAVIER M. GONZALES, MAYOR

1 ATTEST:

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4 YOLANDA Y. VIGIL, CITY CLERK

5 APPROVED AS TO FORM:

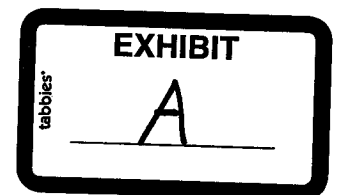
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8 KELLEY A. BRENNAN, CITY ATTORNEY

2018



2022

CITY OF SANTA FE Infrastructure Capital Improvements Plan (ICIP)



Infrastructure Capital Improvement Plan FY 2018-2022

ICIP for Santa Fe

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

Telephone No.: (505) 955-6979

County: Santa Fe

COG District: 2

Fax: (505) 955-6627

Entity Type: MU

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

Is your entity compliant with Executive Order 2013-006? http://www.nmdfa.state.nm.us/Capital_Outlay_Bureau.aspx Yes

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

Plan and Priority Process

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

Capital Improvement Goals

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

Factors/Trends Considered

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

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CITY OF SANTA FE, NEW MEXICO

RESOLUTION NO. 2016-63

INTRODUCED BY:

Councilor Peter N. Ives

A RESOLUTION

ADOPTING THE 2018-2022 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP).

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

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

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

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

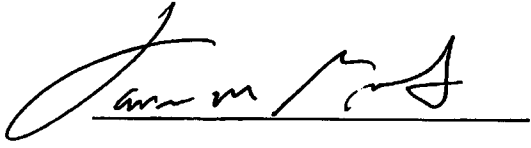
NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF SANTA FE, NEW MEXICO that:

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1. The City of Santa Fe hereby adopts the attached 2018-2022 Infrastructure Capital Improvements Plan; and

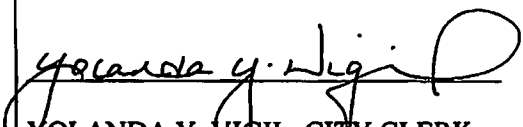
2. The Plan is intended to be a working document and is the first of many steps toward improving rational, long-range capital planning and budgeting for New Mexico's infrastructure.

PASSED, APPROVED and ADOPTED this 10th day of August, 2016.



JAVIER M. GONZALES, MAYOR

ATTEST:



YOLANDA Y. VIGIL, CITY CLERK

APPROVED AS TO FORM:



KELLEY A. BRENNAN, CITY ATTORNEY

Infrastructure Capital Improvement Plan FY 2018-2022

Santa Fe Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2018			2019			2020			2021			2022			Total Project Cost	Amount Not Yet Funded	Phases?
32333	2018	001	Airport Expansion	Airports	855,000	1,000,000	400,000	4,000,000	5,000,000	0	11,255,000	10,400,000	0	0	0	0	0	0	0	0	11,255,000	10,400,000	Yes
20257	2018	002	Facilities Citywide	Adm/Service Facilities (local)	0	1,555,024	1,497,220	1,516,377	1,496,246	1,515,056	7,579,923	7,579,923	0	0	0	0	0	0	0	0	7,579,923	7,579,923	No
32339	2018	003	Broadband Infrastructure	Economic Development	1,400,000	1,000,000	0	0	0	0	2,400,000	1,000,000	0	0	0	0	0	0	0	0	2,400,000	1,000,000	Yes
25230	2018	004	Fire Training Facility (1130 Siler Road)	Fire	0	1,450,000	0	0	0	0	1,450,000	1,450,000	0	0	0	0	0	0	0	0	1,450,000	1,450,000	No
30752	2018	005	Water Supply Project	Water Supply	0	1,491,562	0	0	0	0	1,491,562	1,491,562	0	0	0	0	0	0	0	0	1,491,562	1,491,562	No
11914	2018	006	Senior Services	Senior Facilities	0	200,000	0	0	0	0	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000	No
27572	2018	007	Senior Center Outdoor Recreation	Senior Facilities	0	100,000	0	0	0	0	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000	No
27569	2018	008	Senior Center Improvements	Senior Facilities	146,000	98,000	0	0	0	0	244,000	98,000	0	0	0	0	0	0	0	0	244,000	98,000	No
30758	2018	009	Senior Center Improvement/Parking Lot Access Road	Senior Facilities	154,000	294,998	0	0	0	0	448,998	294,998	0	0	0	0	0	0	0	0	448,998	294,998	No
3076	2018	010	Senior Center Warehouse Project	Senior Facilities	300,000	200,000	0	0	0	0	500,000	200,000	0	0	0	0	0	0	0	0	500,000	200,000	No
32334	2018	011	Mary Esther Gonzales (MEG) Senior Center	Senior Facilities	0	369,736	0	0	0	0	369,736	369,736	0	0	0	0	0	0	0	0	369,736	369,736	No
29993	2018	012	West Alameda St. Drainage	Hiways/Roads/Streets/Bridges	0	500,000	3,000,000	0	0	0	3,500,000	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000	Yes
14041	2018	013	Traffic Signing and Pavement Marking Maintenance	Hiways/Roads/Streets/Bridges	0	150,000	0	0	0	0	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000	No
24017	2018	014	Aqua Fria/South Meadows Intersection Improvements	Hiways/Roads/Streets/Bridges	25,000	375,000	1,000,000	0	0	0	1,400,000	1,375,000	0	0	0	0	0	0	0	0	1,400,000	1,375,000	Yes

Infrastructure Capital Improvement Plan FY 2018-2022

24018	2018	2018	015	Sandoval /Montezuma Intersection Improvements	Hiways/Roads/Streets/Bridges	0	100,000	750,000	0	0	0	850,000	850,000	Yes
13943	2018	2018	016	Traffic Signals Comm. Design & Install	Hiways/Roads/Streets/Bridges	0	370,000	0	0	0	0	370,000	370,000	No
29680	2018	2018	017	City of Santa Fe Gateways	Hiways/Roads/Streets/Bridges	0	100,000	0	0	0	0	100,000	100,000	No
27608	2018	2018	018	Traffic Calming Improvements	Hiways/Roads/Streets/Bridges	0	100,000	0	0	0	0	100,000	100,000	No
32382	2018	2018	019	Drainage & Watershed Maintenance	Storm/Surface Water Control	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000	7,500,000	Yes
32383	2018	2018	020	Acequia Trail Extension	Hiways/Roads/Streets/Bridges	0	750,000	0	0	0	0	750,000	750,000	No
32384	2018	2018	021	Canada Rincon Trail	Hiways/Roads/Streets/Bridges	0	200,000	0	0	0	0	200,000	200,000	No
32385	2018	2018	022	Acequia Trail	Hiways/Roads/Streets/Bridges	0	200,000	0	0	0	0	200,000	200,000	No
25974	2018	2018	023	Ft. Marcy Complex	Adm/Service Facilities (local)	0	390,000	0	0	0	0	390,000	390,000	No
12062	2018	2018	024	Municipal Recreation Soccer Complex	Public Parks (local)	455,000	52,000	9,550,000	0	0	0	10,057,000	9,602,000	Yes
23272	2018	2018	025	Southwest Activity Node Park (SWAN)	Public Parks (local)	6,035,000	5,000,000	0	0	0	0	11,035,000	5,000,000	Yes
25970	2018	2018	026	Ft. Marcy Ball Park	Public Parks (local)	0	6,600,000	0	0	0	0	6,600,000	6,600,000	Yes
27589	2018	2018	027	Genoveva Chavez Community Center	Adm/Service Facilities (local)	0	800,000	2,400,000	0	0	0	3,200,000	3,200,000	Yes
13418	2018	2018	028	Southside Boys and Girls Club	Adm/Service Facilities (local)	0	200,000	7,000,000	300,000	0	0	7,500,000	7,500,000	Yes
10026	2018	2018	029	Santa Fe Recovery Center	Health-Related Cap Infra	0	200,000	0	0	0	0	200,000	200,000	No
30754	2018	2018	030	Public Safety Radio System Upgrade	Public Safety Equipment/Bldgs	0	100,000	659,974	840,026	659,974	90,026	2,350,000	2,350,000	No
32387	2018	2018	031	Constituent Services 311 Program	Adm/Service Facilities (local)	0	57,500	57,500	35,000	0	0	150,000	150,000	Yes
32388	2018	2018	032	Data Center Modernization	Adm/Service Facilities (local)	0	350,000	575,000	0	0	0	925,000	925,000	No
32389	2018	2018	033	Enterprise Resource Planning (ERP) System	Economic Development	0	1,410,000	740,000	0	0	0	2,150,000	2,150,000	Yes
32390	2018	2018	034	LandUse/Community Develop. System Modernization	Economic Development	0	930,000	0	0	0	0	930,000	930,000	No

Infrastructure Capital Improvement Plan FY 2018-2022

30813	2018	035	Public Access CNG Station	Transit	30,000	275,000	0	0	0	0	0	305,000	275,000	No
22909	2018	036	Southside Transit Center	Transit	735,000	890,000	0	0	0	0	0	1,625,000	890,000	No
32391	2018	037	Water Rights Acquisitions	Water Rights	0	216,625	216,625	216,625	216,625	216,625	216,625	1,083,125	1,083,125	No
32392	2018	038	Reservoirs - Electric/Fiber Optic Extension	Utilities (publicly-owned)	0	649,875	0	0	0	0	0	649,875	649,875	No
32393	2018	039	Large Meter Replacement	Utilities (publicly-owned)	0	270,783	270,783	270,783	0	0	0	812,349	812,349	No
32394	2018	040	PRV/SCADA System Improvements	Utilities (publicly-owned)	712,353	541,563	541,563	541,563	0	0	0	2,337,042	1,624,689	No
29681	2018	041	Canada Well	Water Supply	541,562	541,562	5,415,620	0	0	0	0	6,498,744	5,957,182	No
32395	2018	042	Booster/Storage Facility Rehabilitation	Water Supply	108,313	108,313	108,313	108,313	0	0	0	433,252	324,939	No
32402	2018	043	Southwest Booster Station	Water Supply	422,419	162,469	2,166,250	0	0	0	0	2,751,138	2,328,719	No
22928	2018	044	Fire Station 1 Remodel/Expansion	Fire	0	1,200,000	0	0	0	0	0	1,200,000	1,200,000	No
32404	2018	045	Management of Upper Watershed	Water Supply	150,000	270,331	270,331	270,331	270,331	270,331	0	1,231,324	1,081,324	No
32407	2018	046	On Call Engineering - Water	Water Supply	0	676,953	676,953	676,953	676,953	676,953	0	2,707,812	2,707,812	No
32408	2018	047	T&D System Master Plan	Water Supply	135,391	135,391	0	0	0	0	0	270,782	135,391	No
32410	2018	048	Dempsey Storage Tank 2	Water Supply	0	541,563	1,624,688	0	0	0	0	2,166,251	2,166,251	No
32413	2018	049	Buckman Well Remediation/Arsenic Treatment	Water Supply	216,625	162,469	1,083,125	0	0	0	0	1,462,219	1,245,594	No
32421	2018	050	Bicentennial Well	Water Supply	0	600,000	600,000	0	0	0	0	1,200,000	1,200,000	No
32422	2018	051	Equipment Additions (Valve Replacements)	Water Supply	0	162,469	162,469	162,469	162,469	162,469	0	649,876	649,876	No
32423	2018	052	Division Equipment Replacements	Water Supply	0	541,563	541,563	541,563	541,563	541,563	541,563	2,707,815	2,707,815	Yes
32424	2018	053	Security for Source and Storage	Water Supply	0	270,781	270,781	270,781	270,781	270,781	270,781	1,353,905	1,353,905	Yes

Infrastructure Capital Improvement Plan FY 2018-2022

32425	2018 054	City Well Rehabilitation	Water Supply	0	108,313	108,313	108,313	108,313	108,313	541,565	541,565	541,565	Yes
32426	2018 055	Clean & Paint Storage/Surge Tanks	Water Supply	0	108,313	108,313	108,313	108,313	108,313	541,565	541,565	541,565	No
32427	2018 056	Summit Booster Station Expansion	Water Supply	0	169,469	0	0	0	0	169,469	169,469	169,469	No
32428	2018 057	Dempsey/East High Level Booster Stations	Water Supply	0	2,166,250	2,166,250	2,166,250	0	0	6,498,750	6,498,750	6,498,750	No
21226	2018 058	Waste Water Sludge Digester	Wastewater	3,350,000	1,150,000	0	0	0	0	4,500,000	1,150,000	1,150,000	No
32397	2018 059	Installation of New Belt Press Dewatering Unit	Wastewater	0	750,000	0	0	0	0	750,000	750,000	750,000	No
32398	2018 060	WWTP Solids Disposal Vehicle	Wastewater	0	600,000	0	0	0	0	600,000	600,000	600,000	No
32399	2018 061	Replacement of Return Activated Sludge Pumps	Wastewater	0	125,000	0	125,000	0	0	250,000	250,000	250,000	Yes
32400	2018 062	Contaminants of Emerging Concern Study	Wastewater	0	150,000	0	0	0	0	150,000	150,000	150,000	No
32403	2018 063	Nutrient Criteria Study	Wastewater	0	150,000	0	0	0	0	150,000	150,000	150,000	No
32405	2018 064	Aeration Basin Rehabilitation / Replacement	Wastewater	0	245,000	325,000	550,000	0	0	1,120,000	1,120,000	1,120,000	Yes
32406	2018 065	WWTP Sewer Rodder Truck	Wastewater	125,000	125,000	125,000	125,000	0	0	500,000	375,000	375,000	No
32409	2018 066	WWTP Compost Mixer	Wastewater	0	100,000	0	0	0	0	100,000	100,000	100,000	No
32411	2018 067	Primary Clarifier Rehabilitation	Wastewater	0	250,000	250,000	0	0	0	500,000	500,000	500,000	No
32412	2018 068	WWTP Sewer Vector Truck	Wastewater	380,000	380,000	0	380,000	0	0	1,140,000	760,000	760,000	No
32414	2018 069	Sewer Line Rehabilitation	Wastewater	1,500,000	2,000,000	2,000,000	2,000,000	0	0	7,500,000	6,000,000	6,000,000	Yes
29762	2018 070	Calle Po Ae Pi Extension	Hiways/Roads/Strees/Bridges	0	150,000	150,000	600,000	0	0	900,000	900,000	900,000	Yes
32847	2018 071	Hyde Park Road Bike Lanes	Hiways/Roads/Strees/Bridges	0	300,000	200,000	3,000,000	0	0	3,500,000	3,500,000	3,500,000	Yes
25971	2019 001	Salvador Perez Pool	Adm/Service Facilities (local)	0	0	570,000	0	0	0	570,000	570,000	570,000	Yes

Infrastructure Capital Improvement Plan FY 2018-2022

32415	2019	002	Existing Digester Rehabilitation	Wastewater	0	0	330,000	870,000	0	0	1,200,000	1,200,000	No
32416	2019	003	WWTP New Dump Truck	Wastewater	0	0	100,000	0	0	0	100,000	100,000	No
32417	2019	004	New Ultra Violet Banks after Post Aeration Basin	Wastewater	0	0	150,000	0	0	0	150,000	150,000	No
32418	2019	005	Additional Filters for Tertiary Treatment	Wastewater	0	0	150,000	150,000	0	0	300,000	300,000	No
32419	2019	006	Chemical Storage and Feed System Rehabilitation	Wastewater	0	0	325,000	250,000	0	0	575,000	575,000	Yes
32386	2020	001	Ft. Marcy Amphitheater	Public Parks (local)	0	0	0	250,000	0	0	250,000	250,000	No
32420	2020	002	WWTP Five Year Master Plan	Wastewater	0	0	0	350,000	0	0	350,000	350,000	No

Number of projects: 79

Funded to date:	19,276,664	Year 1:	45,438,872	Year 2:	50,136,632	Year 3:	22,283,660	Year 4:	11,011,568	Year 5:	4,350,677	Total Project Cost:	152,498,080	Total Not Yet Funded:	133,221,416
Grand Totals															