

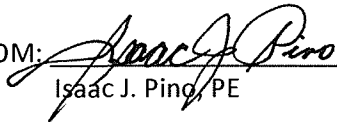
City of Santa Fe, New Mexico

memo

May 20, 2014

TO: Public Works Committee

FROM:


Isaac J. Piro, PE

RE: Updated CIP Bond list

The proposal for the 2014 CIP Bond has been updated. Among the updates on the new list are:

Bond size – We are advised that the bonds may be issued totaling \$18 million

Renamed categories – To try and clarify the categories, they have been renamed to provide a better definition of their intent

Revision of list – Projects that should not be done within the two year envelope have been removed. Revisions were made to the Dectron unit request and the fire ladder truck

The new total is at \$25 Million.

CIP BOND - 2014 updated 5.21.14

Description	Business Unit	Amount	Comments
CATEGORY 1			
Annual Recurring Operation and Maintenance			
Intersection Safety	32375	350,000	Design/construction and temp salary for various citywide intersection improvements; St. Francis timing improvement plan; Zia/St. Francis; Agua Fria/St. Francis intersection imp.
Traffic Miscellaneous Safety	32341	300,000	Design/construction and temp salary for various citywide roadway safety projects such as guardrail installation and maintenance; various pedestrian crossing upgrades; Rail trail roadway x-ing improvements
Municipal Facilities	32125	600,000	HVAC/boiler and mechanical improvements and/or repairs; electrical wiring; lights; panels; plumbing/toilets/faucets/ water lines; floors, walls; ceiling repair/maintenance
City Roofs	32125	200,000	Leaks and repairs to over 40 buildings as needed
Paved Street Rehabilitation	32392	4,000,000	Pavement overlays roads citywide (list attached)
Unpaved Rehabilitation	32325	100,000	Gravel & base course roads citywide
Small Sidewalks	32338	500,000	Citywide sidewalk infill as needed; sidewalk improvements
Small Drainage	32343	1,000,000	Santa Fe River & Arroyo Chamiso - repair/stabilize/replace grade control & retaining structures; bank repair, protection, & stabilization
Bridge Rehabilitation	32768	300,000	Guadalupe St. and Defouri St. Bridge Improvements
Pool Facilities City Wide	32719	250,000	Pumps, showers, boilers, HVAC repairs and replacements
Signals	32351	260,000	Replacement and repair of 116 traffic signals and 50 warning beacons; LED replacement
Signing and Striping	32351	340,000	Replace and repair of all roadway signing and striping for 700 lane miles of roadway
Parks and Medians	32754	2,000,000	\$400K for park improvements; \$96K for MRC improvements; \$1.5M for labor for park improvements
GCCC	52722	500,000	Continued work on mechanical systems; roofs, HVAC systems
On Road Bicycle Improvements		250,000	Maintain road sharrows citywide; stripe bike lanes; bicycle detection at traffic signals
Trail Coordinator		100,000	Coordinator for trail events, monitoring, maintenance, etc.
2% for Arts	32708	360,000	Citywide art installation
SUBTOTAL		11,410,000	
CATEGORY 2			
Matching Funds			
Airport Matching Funds	32214	500,000	5% Match to leverage \$4,000,000 in Federal Funds for Airport Improvements
Transit Matching Funds		100,000	80/20 match for Transit; leverages \$1M in federal funds
SUBTOTAL		600,000	
CATEGORY 3			
Critical Infrastructure Need - Non Recurring			
ADA Improvements		200,000	FHWA Mandated Transition Plan Update - City Wide Street Inventory
Siler Building C	32125	15,000	Reverse drainage issues around building causing water to travel into the building
Siler Environmental Services Mechanic Area	32125	50,000	Welding Bay separation, explosive proof lighting and elect drops
GCCC	52722	1,489,000	Replace Flat Roof for fitness & pool area (\$89,000) replace 1 Dectron Unit that services the pool area
Alcaldesa St. @ Railyard		725,000	For construction of extension of Alcaldesa St. including plaza area
SUBTOTAL		2,479,000	
CATEGORY 4			
Discretionary Project Recommendations			
W. Alameda St. Drainage & Widening Feasibility		500,000	Siler Rd. to La Joya St - Drainage & Right of Way study
Zia Road Median Landscaping		200,000	Camino Carlos Ray to Yucca St. - Irrigation system & landscaping for medians
Acequia Trail Underpass		3,500,000	St. Francis Dr./Cerrillos Rd. - Design & ROW Funded; \$400K 2008 Parks Bond
Fitness Equipment for GCCC		25,000	To replace aged, worn fitness equipment
LED Street Lights @ Traffic Signals		120,000	Update Existing street lights from High Pressure Sodium to LED at various locations throughout the City
Fort Marcy	32719	175,000	Replace heating & cooling system
Carlos Ortega Teen Center		165,000	Kitchen Remodel & Code Issues; Fire Sprinkler System
Salvador Perez Pool	32719	296,524	New stalls, replace tile, security system with cameras, repair pool deck drain, floor, install new showers with timers, new lighting, implement ADA barrier assessment, fitness equipment
Professional Standards	32125	30,000	New file system for storage
Citywide Facilities Master Plan	32125	350,000	Prioritize deferred maintenance on all City Facilities
Ladder Fire Truck		850,000	Replacement of older ladder truck
Expand Broadband		400,000	Expand broadband to the SFUAD
Traffic Calming		50,000	For city wide traffic calming
Swan Park Phase 2		700,000	For programming, planning and design of Phase 2 Swan Park
Tierra Contenta Infrastructure		3,100,000	For extensions of Paseo del Sol; sewer lines (segment 1 - \$584,561) (segment 2 - \$1,593,702) (segment 3 - \$741,784) (off road sewers - \$334,810)
SUBTOTAL		10,461,524	
GRAND TOTAL		<u>24,950,524</u>	

Description	Business Unit	Amount	Comments
Projects Reduced or Deleted			
Calle P'o Ae Pi Extension		850,000	Airport Rd. to Rufina St. - New road extension
Old Santa Fe Trail Widening		1,000,000	City Limits to Sun Mountain Dr. - County to design, approved by BBC 10/29/13
SF River Trail Underpass		2,000,000	St. Francis Dr./W. Alameda St. - Partially funded; \$2M 2013 GO Bond (\$400K Design/\$1.6M Const.)
City Hall		447,100	Replace wood doors, server room upgrades to electric panels, server room fire suppression system, paint whole exterior, replace single pain windows
Siler Building B		2,000	Install exhaust system in paint storage area
MRC		30,000	New nets for concession area, drywall repairs, canalize repairs, stucco parapets
SUBTOTAL		4,329,100	