

City of Santa Fe, New Mexico

memo

DATE: July 6, 2015

TO: Public Works/CIP and Land Use Committee

FROM: 
Isaac J. Pino, P.E., Public Works Department Director

ISSUE:
2017-2021 Infrastructure Capital Improvements Plan (ICIP)

SUMMARY:

Attached is the project summary to the abovementioned item. It will be imperative to get this packet of information to the State on or before September 1, 2015. The final packet will be at the following meetings for approval.

Public Works Committee
Finance Committee
City Council

July 27, 2015
August 3, 2015
August 12, 2015

The Department of Finance and Administration (DFA) made substantial changes in their format for project submittals. As such, top 5 priorities will need to be identified in the draft stages so a final document can be produced.

The project description sheets will be submitted with the finalized packet. If you have any questions or concerns, please feel free to contact me at ext. 6621.

ACTION:

Request review and comments/additions or deletions of projects from the summary report.

Attachments: ICIP summary report

Infrastructure Capital Improvement Plan FY 2017-2021

Santa Fe Project Summary

ID	Year	Rank	Project Title	Category	Funded to date						Total Project Cost	Amount Not Yet Funded	Phases?
						2017	2018	2019	2020	2021			
13836	2017	001	Downtown Bridge Improvements	Hiways/Roads/Streets/Bridges	0	1,500,000	2,200,000	2,200,000	1,100,000	2,200,000	9,200,000	9,200,000	Yes
16685	2017	002	Airport Terminal Building Expansion Phase II	Airports	890,000	3,000,000	0	0	0	0	3,890,000	3,000,000	Yes
27589	2017	003	Genoveva Chavez Community Center	Adm/Service Facilities (local)	0	800,000	2,400,000	0	0	0	3,200,000	3,200,000	Yes
25974	2017	004	Ft. Marcy Complex	Adm/Service Facilities (local)	0	378,000	0	0	0	0	378,000	378,000	No
23272	2017	005	Southwest Activity Node Park (SWAN)	Public Parks (local)	0	0	5,000,000	0	0	0	5,000,000	5,000,000	No
25971	2017	006	Salvador Perez Pool	Adm/Service Facilities (local)	0	70,000	0	0	0	0	70,000	70,000	No
25924	2017	007	Southside Library Lightning Protection	Libraries	0	50,000	0	0	0	0	50,000	50,000	No
27962	2017	008	Carlos Ortega Teen Center Improvements	Adm/Service Facilities (local)	0	200,000	500,000	0	0	0	700,000	700,000	Yes
11914	2017	009	Senior Services	Senior Facilities	0	200,000	0	0	0	0	200,000	200,000	No
29762	2017	010	Calle Po Ae Pi Extension	Hiways/Roads/Streets/Bridges	0	250,000	600,000	0	0	0	850,000	850,000	Yes
11800	2017	011	Bicentennial Pool Improvements	Adm/Service Facilities (local)	0	170,000	0	0	0	0	170,000	170,000	No
22928	2017	012	Fire Station 1 (200 Murales)	Fire	0	300,000	1,200,000	0	0	0	1,500,000	1,500,000	Yes
27560	2017	013	Municipal Court - Office Expansion	Adm/Service Facilities (local)	0	125,000	0	0	0	0	125,000	125,000	Yes
27561	2017	014	Municipal Court - Building Renovations	Adm/Service Facilities (local)	0	300,000	330,000	0	0	0	630,000	630,000	Yes
25973	2017	015	Salvador Perez Park	Public Parks (local)	0	250,000	0	0	0	0	250,000	250,000	No
22943	2017	016	Main Library Rewire	Libraries	0	260,000	0	0	0	0	260,000	260,000	No

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27569	2017	017	Senior Center Improvements	Senior Facilities	146,000	98,000	0	0	0	0	244,000	98,000	No
25230	2017	018	Fire Training Facility (1130 Siler Road)	Fire	0	50,000	1,450,000	0	0	0	1,500,000	1,500,000	Yes
26128	2017	019	Public Safety Improvements	Public Safety Equipment/Bldgs	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	Yes
27963	2017	020	La Farge Library New Building	Libraries	0	1,250,000	7,600,000	800,000	0	0	9,650,000	9,650,000	Yes
29612	2017	021	Police Substations Improvements	Public Safety Equipment/Bldgs	0	250,000	1,100,000	0	0	0	1,350,000	1,350,000	Yes
14041	2017	022	Traffic Signing and Pavement Marking Maintenance	Hiways/Roads/Streets/Bridges	0	150,000	150,000	0	0	0	300,000	300,000	Yes
24017	2017	023	Aqua Fria/South Meadows Intersection Improvements	Hiways/Roads/Streets/Bridges	0	100,000	1,300,000	0	0	0	1,400,000	1,400,000	Yes
24018	2017	024	Sandoval /Montezuma Intersection Improvements	Hiways/Roads/Streets/Bridges	0	75,000	750,000	0	0	0	825,000	825,000	No
24020	2017	025	Cerrillos Rd./Sandoval Intersection Improvements	Hiways/Roads/Streets/Bridges	0	150,000	1,100,000	0	0	0	1,250,000	1,250,000	No
13943	2017	026	Traffic Signals Comm Design & Install	Hiways/Roads/Streets/Bridges	0	370,000	300,000	300,000	300,000	300,000	1,570,000	1,570,000	Yes
14172	2017	027	Traffic Signal Cabinet Project	Hiways/Roads/Streets/Bridges	0	414,000	0	0	0	0	414,000	414,000	Yes
28025	2017	030	Old Taos Hwy Pedestrian Improvements	Hiways/Roads/Streets/Bridges	0	220,000	0	0	0	0	220,000	220,000	No
29679	2017	031	Canyon Road Street Lighting	Hiways/Roads/Streets/Bridges	0	350,000	0	0	0	0	350,000	350,000	No
22909	2017	032	Southside Transit Center/Police Substation	Transit	735,000	465,000	0	0	0	0	1,200,000	465,000	No
12062	2017	033	Municipal Recreation Soccer Complex	Public Parks (local)	225,000	250,000	9,550,000	0	0	0	10,025,000	9,800,000	Yes
27557	2017	034	Rufina St. Sewer Line Rehabilitation	Wastewater	0	750,000	750,000	0	0	0	1,500,000	1,500,000	Yes
13944	2017	037	Bus Stop Amenities	Transit	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	No
27556	2017	041	Waste Water Belt Press for Solids Handling	Wastewater	0	700,000	0	0	0	0	700,000	700,000	No

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28083	2017	042	Bus Replacement Purchase	Transit	3,500,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	9,750,000	6,250,000	No
29537	2017	044	Parking Access Revenue Control System	Adm/Service Facilities (local)	0	1,250,000	0	0	0	0	1,250,000	1,250,000	No
29680	2017	045	City of Santa Fe Gateways	Hiways/Roads/Streets/Bridges	0	100,000	0	0	0	0	100,000	100,000	No
29682	2017	047	Transit Yard Roof Structure	Transit	0	275,000	0	0	0	0	275,000	275,000	No
21226	2017	048	Waste Water Sludge Digester	Wastewater	0	500,000	3,500,000	0	0	0	4,000,000	4,000,000	Yes
22927	2017	050	Fire Station (SW sector/Agua Fria)	Fire	0	200,000	3,300,000	0	0	0	3,500,000	3,500,000	Yes
25970	2017	052	Ft. Marcy Ball Park	Public Parks (local)	0	6,600,000	0	0	0	0	6,600,000	6,600,000	Yes
27572	2017	053	Senior Center Outdoor Recreation	Senior Facilities	0	100,000	0	0	0	0	100,000	100,000	No
27608	2017	056	Traffic Calming Improvements	Hiways/Roads/Streets/Bridges	0	200,000	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000	4,200,000	Yes
25925	2017	058	Main Library	Libraries	0	980,000	0	0	0	0	980,000	980,000	No
13418	2017	059	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	2017	062	Community Center for Addictions Program	Health-Related Cap Infra	0	200,000	0	0	0	0	200,000	200,000	No
21368	2017	063	Warehouse 21 Teen Center	Adm/Service Facilities (local)	0	100,000	0	0	0	0	100,000	100,000	No
27964	2017	065	Heroes Housing	Housing-Related Cap Infra	50,000	100,000	150,000	0	0	0	300,000	250,000	Yes
29526	2017	066	Tierra Contenta Phase Project	Housing-Related Cap Infra	200,000	2,500,000	4,390,000	0	0	0	7,090,000	6,890,000	Yes
29993	2017	068	West Alameda St. Drainage	Hiways/Roads/Streets/Bridges	0	500,000	3,000,000	0	0	0	3,500,000	3,500,000	Yes
29995	2017	070	City Hall Improvements	Adm/Service Facilities (local)	0	38,000	400,000	0	0	0	438,000	438,000	Yes
20257	2017	081	Facilities Citywide	Adm/Service Facilities (local)	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000	4,000,000	No
30750	2017	082	Raw Water Pipeline Replacement	Water Supply	0	1,750,000	0	0	0	0	1,750,000	1,750,000	No
30752	2017	083	4 MG Water Tank at BDD	Water Supply	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
30754	2017	084	Public Safety Radio System Upgrade	Public Safety Equipment/Bldgs	0	1,250,000	2,000,000	0	0	0	3,250,000	3,250,000	No

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30757	2017	085	City of Santa Fe Wireless Networks	Other	0	245,000	175,000	0	0	0	420,000	420,000	No
30758	2017	086	Senior Center Improvement/Parking Lot Access Road	Senior Facilities	153,150	294,998	0	0	0	0	448,148	294,998	No
30761	2017	087	Senior center Warehouse Project	Senior Facilities	300,000	200,000	0	0	0	0	500,000	200,000	No
30766	2017	088	Ft. Marcy Recreation Center HVAC Replacement	Adm/Service Facilities (local)	0	400,000	0	0	0	0	400,000	400,000	No
30767	2017	089	Swimming Pool Improvements	Adm/Service Facilities (local)	0	60,000	600,000	0	0	0	660,000	660,000	No
30769	2017	090	Siler Road Complex	Adm/Service Facilities (local)	0	80,000	800,000	0	0	0	880,000	880,000	Yes
30771	2017	091	ESD Heavy Equipment Mechanical Shop	Solid Waste	0	250,000	90,000	2,000,000	0	0	2,340,000	2,340,000	Yes
30804	2017	092	Southside Library Data Room HVAC	Libraries	0	11,000	0	0	0	0	11,000	11,000	No
30808	2017	093	Salvador Perez Expansion	Adm/Service Facilities (local)	0	150,000	1,850,000	0	0	0	2,000,000	2,000,000	No
30809	2017	094	Airport Parking Lot Expansion	Airports	0	2,000,000	0	0	0	0	2,000,000	2,000,000	Yes
30810	2017	095	ARFF Truck - Airport	Airports	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
30812	2017	096	Resurface Transit Yard	Transit	0	350,000	0	0	0	0	350,000	350,000	No
30811	2017	097	Civil Air Patrol Hanger	Airports	0	675,000	0	0	0	0	675,000	675,000	No
30813	2017	098	Public Access CNG Station	Transit	30,000	275,000	0	0	0	0	305,000	275,000	No
29536	2018	001	Market Station Tenant Improvements - Land Use	Adm/Service Facilities (local)	0	0	1,000,000	0	0	0	1,000,000	1,000,000	Yes

Number of projects: 70

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	6,229,150	42,079,000	69,285,000	10,350,000	6,150,000	6,250,000	140,343,136	134,114,000