

ACTION SHEET
CITY COUNCIL COMMITTEE MEETING OF 05/28/14
ITEM FROM FINANCE COMMITTEE MEETING OF 05/19/14

ISSUE:

9. Request for Approval of Amendment to 2012 General Obligation (GO) Bond Parks and Trails Implementation Plan to Include Pavement Rehabilitation of the Santa Fe Trail and Gail Ryba Trail. (Eric Martinez)
- A. Request for Approval of Budget Increase – Trails Fund

FINANCE COMMITTEE ACTION: APPROVED AS CONSENT ITEM

Requested approval of amendment to 2012 General Obligation (GO) Bond Parks and Trails Implementation Plan to include Pavement Rehabilitation of the Santa Fe Trail and Gail Ryba Trail in the amount of \$326,000 for Santa Fe Trail and \$56,000 for Ryba Trail for a total amount of \$382,000.

SPECIAL CONDITIONS OR AMENDMENTS

STAFF FOLLOW-UP:

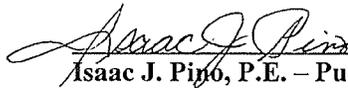
VOTE	FOR	AGAINST	ABSTAIN
COUNCILOR TRUJILLO	X		
COUNCILOR RIVERA	X		
COUNCILOR LINDELL	X		
COUNCILOR MAESTAS	Not present to vote		
CHAIRPERSON DOMINGUEZ	Excused		

3-17/14/FCMissue

City of Santa Fe, New Mexico

memo

DATE: May 12, 2014
TO: Finance Committee
VIA: Marcos A. Tapia, Finance Department Director


Isaac J. Piro, P.E. – Public Works Department Director

FROM: Eric Martinez, P.E. – Roadway & Trails Engineering Division Director 

ITEM & ISSUE:

REQUEST FOR APPROVAL OF AN AMENDMENT THE 2012 GENERAL OBLIGATION (GO) BOND PARKS AND TRAILS IMPLEMENTATION PLAN TO INCLUDE PAVEMENT REHABILITATION OF THE SANTA FE RAIL TRAIL AND GAIL RYBA TRAIL

BACKGROUND & SUMMARY:

On March 6, 2012, City of Santa Fe voters approved a General Obligation Bond issue for park and trail improvements allowing the city to “issue up to \$14M of general obligation bonds to acquire land for, and to plan, design, build, equip, renovate, and improve public parks, bike-pedestrian trails and related infrastructure”. Of the \$14M in bond funding, \$4M is programmed for improvements to the city’s bikeways and trails system according the Santa Fe Metropolitan Bicycle Master Plan.

Input from BTAC and POSAC was solicited with formalizing the final list of projects for implementation. Following is a list of meetings and presentations involving the 2012 GO Bond Parks and Trails Implementation Plan:

- September 19, 2012 (BTAC)
- October 17, 2012 (BTAC)
- October 16, 2012 (POSAC)
- On November 15, 2012 (BTAC – Trails Implementation Plan, ‘*Modified Option C*’, endorsed by BTAC)
- December 18, 2012 (POSAC – Approved the Parks Implementation Plan with minor revisions and the Trails Implementation Plan as recommended by BTAC)
- January 7, 2013 (Public Works Committee approved the Implementation Plan with a revision to redirect funding at Ragle Park)
- January 15, 2013 (POSAC – Reviewed and endorsed the PWC’s revision)
- January 30, 2013 (City Council approved the Implementation Plan)

It was previously noted that cost estimates for implementation projects are planning level approximations and subject to change as development of the projects progress and scope more clearly defined. Currently, the trail projects listed in the Implementation Plan are in development. More specifically, the repaving of the Arroyo Chamiso Trail is nearly complete. The Plan programmed \$1,445,000 (based on the MPO’s estimates) for this purpose and current cost for completion is approximately \$547K, well below the budgeted amount. The subject request will provide for low cost/high benefit improvement and renovation of existing trail investments at locations observed to be in need of either, 1. reclaiming and overlaying deteriorated asphalt surfaces beyond normal repair, or 2. sealing cracks and fog sealing to rejuvenate oxidized, oil stripped surfaces. The locations, treatments and estimated costs proposed are as follows:

Trail Segment	Trail Name	Treatment Type	Approx. Length (feet)	Estimated Pavement Rehab. Cost
South City Limit to Rodeo Road	SF Rail	Reclaim/Overlay	3,500	\$ 116,666.67
Rodeo Road to W. Zia Road	SF Rail	Fog/Crack Seal	3,900	\$ 26,000.00
W. Zia Road to Trail Bridge	SF Rail	Fog/Crack Seal	1,025	\$ 6,833.33
Trail Bridge to Siringo Road	SF Rail	Reclaim/Overlay	2,275	\$ 75,833.33
Siringo Road to St. Michaels Drive	SF Rail	Fog/Crack Seal	2,620	\$ 17,466.67
St. Michaels Drive to San Mateo	SF Rail	Fog/Crack Seal	1,025	\$ 6,833.33
San Mateo to Alta Vista St.	SF Rail	Fog/Crack Seal	4,000	\$ 26,666.67
Santa Fe Rail Trail - Sub Total				\$ 276,300.00
Tax 8.1875%				\$ 22,622.06
Contingency				\$ 27,077.94
Santa Fe Rail Trail - Total				\$ 326,000.00
St. Francis Dr. to Trail Bridge	Gail Ryba	Reclaim/Overlay	1,050	\$ 35,000.00
Trail Bridge to W. Zia Road	Gail Ryba	Reclaim/Overlay	335	\$ 11,166.67
Gail Ryba Trail - Sub Total				\$ 46,166.67
Tax 8.1875%				\$ 3,779.90
Contingency				\$ 6,053.44
Gail Ryba Trail - Total				\$ 56,000.00
ESTIMATED GRAND TOTAL				\$ 382,000.00

From current cost savings and with this request, more trail maintenance can be realized than originally projected utilizing approximately \$929K (\$547K+\$382K)—still resulting in a financial savings. Staff recommends such savings be evaluated at a later date for possible application to other projects on the plan that may experience a shortfall. Appropriate city approvals will be sought when more information is known.

POSAC and BTAC will also be asked to provide a recommendation on this request at their May 20th and May 21st regular meetings, respectively.

RECOMMENDED ACTION:

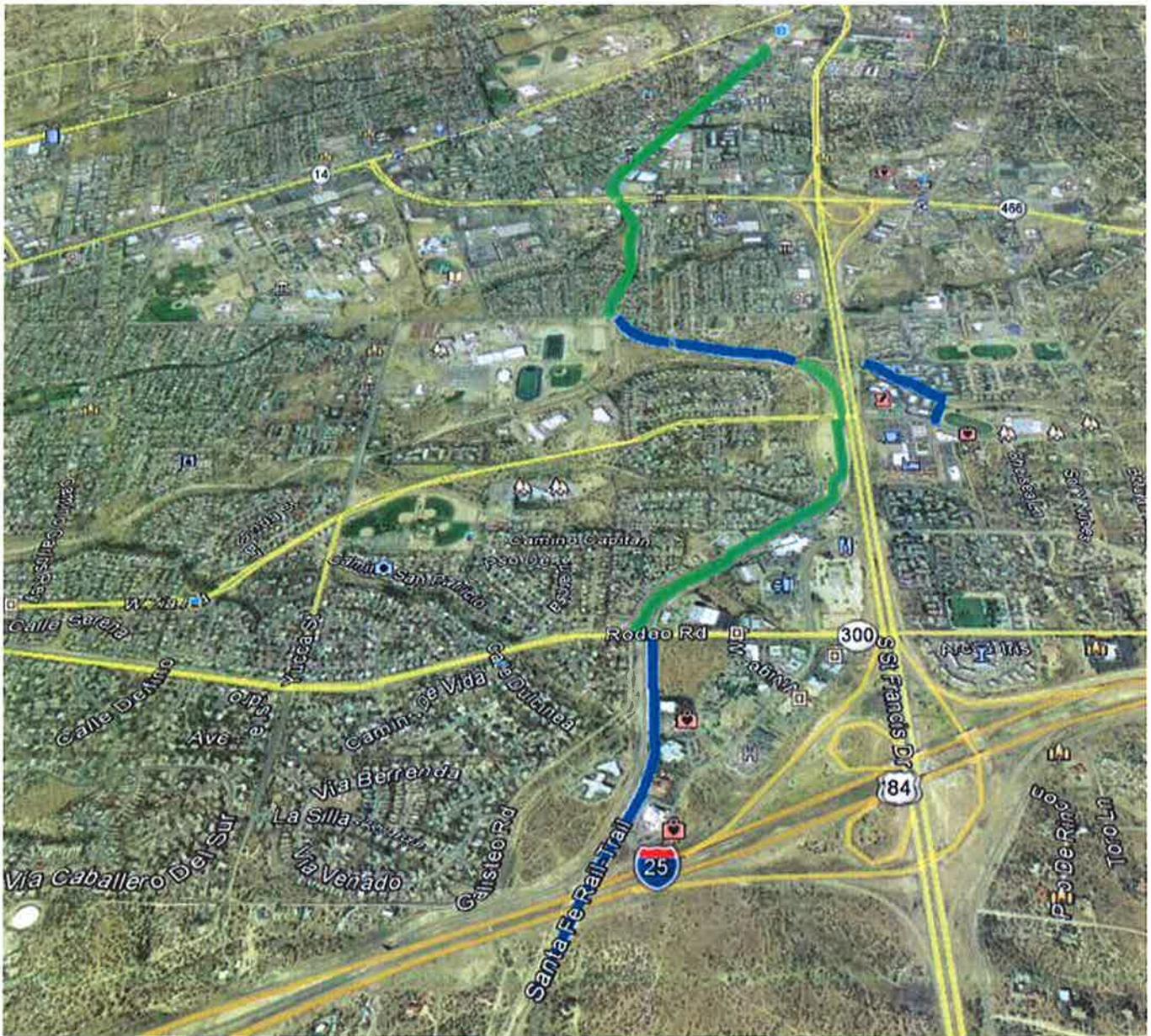
The Public Works Department recommends the following:

- Approval of the amendment to the 2012 General Obligation Bond Parks & Trails Implementation Plan and expenditure of bond funds for pavement rehabilitation of the Santa Fe Rail Trail and Gail Ryba Trail; and
- Approval of a Budget Adjustment Request (BAR) for a budget transfer in the amount of \$326,000 from Arroyo Chamiso Trail Business Unit 426003, Line Item 572500 (Remodel & Replacement) to Rail Trail Business Unit 426005, Line Item 572500 (Remodel & Replacement).

Attachments: Map of Proposed Trail Pavement Rehabilitation
 BAR
 2012 GO Bond – Parks & Trails Implementation Plan, Approved by Council on 1/30/13 (Trail Excerpts)
 Proposed Implementation Plan Revisions (Proposed For Council Approval on 5/28/14)

cc: David Catanach, P.E. – Streets & Drainage Maintenance Division Director
 Ben Gurule, Parks Division Director
 Keith Wilson, SF MPO
 File

**MAP OF PROPOSED TRAIL PAVEMENT REHABILITATION
Santa Fe Rail Trail & Gail Ryba Trail**



**Blue Line = Reclaim/Overlay
Green Line = Fog/Crack Seal**

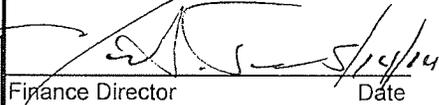
5/13/14

City of Santa Fe, New Mexico

BUDGET ADJUSTMENT REQUEST (BAR)

DEPARTMENT / DIVISION / SECTION / UNIT NAME				DATE		
PW/ Roadway & Trails				05/12/2014		
ITEM DESCRIPTION	BU / LINE ITEM	<--(Finance Dept Use Only)-->		INCREASE	DECREASE	
		SUBLEDGER / SUBSIDIARY	DR / (CR)			
Remodel & Replacement	426003.572500	.0113400			326,000	
Remodel & Replacement	426005.572500	.0113400		326,000		
Interfund transfer In	416005.600150	0113400.46003		(326,000)		
Interfund Transfer Out	426003.700150	.0113400.46005		326,000		
JUSTIFICATION: (use additional page if needed)						
--Attach supporting documentation/memo				TOTAL	\$ 326,000	\$ 326,000

Transfer funds to cover cost to include pavement rehabilitation of the Santa Fe Rail Trail and Gail Ryba Trail

Eric Martinez/Sarah Yuma Prepared By  Division Director  Department Director	5-12-14 Date 5/12/14 Date 5/13/14 Date	CITY COUNCIL APPROVAL City Council Approval Required <input type="checkbox"/> City Council Approval Date <input type="text"/> Agenda Item #: <input type="text"/>	 Budget Officer 5/13/14 Date  Finance Director 5/14/14 Date City Manager Date
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Public Works Department
2012 General Obligation Bond - Parks & Trails Implementation Plan
Approved by City Council on January 30, 2013



**Public Works Department
2012 General Obligation Bond - Parks & Trails Implementation Plan Summary**

Park Improvements	
Description	Amount
Southwest Activity Node (SWAN)	\$ 5,000,000
Subtotal:	\$ 5,000,000
Districts & Regional Parks	
District 1	\$ 148,526
District 2	\$ 531,853
District 3	\$ 543,866
District 4	\$ 485,985
Franklin E. Miles	\$ 163,815
Ragle	\$ 611,576
Salvador Perez	\$ 514,379
Subtotal:	\$ 3,000,000
Trails Grand Total:	\$ 8,000,000

PARKS GRAND TOTAL: \$8,000,000

Trail Improvements	
Description	Amount
River Trail Underpass @ St. Francis/West Alameda	\$ 2,000,000
Subtotal:	\$ 2,000,000
MPO Bicycle Master Plan - Phase A Projects	
Acequia Trail	\$ 315,400
Arroyo Chamiso Trail	\$ 1,637,000
Arroyo Mascaras Trail	\$ 94,600
Rail Trail	\$ 883,000
River Trail	\$ 1,040,000
City-Wide Bike Lanes & Wayfinding	\$ 30,000
Subtotal:	\$ 4,000,000
Trails Grand Total:	\$ 6,000,000

TRAILS GRAND TOTAL: \$6,000,000

TOTAL PARKS & TRAILS BOND: \$14,000,000

2012 GO Bond Trails Implementation Plan Project List

River Trail Underpass @ St. Francis Dr./W. Alameda St.	\$ 2,000,000
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Santa Fe MPO Bicycle Master Plan - Table 8 Phase A Improvements (2012-2017)				
Approved by BTAC 11-15-2012 (Option C)				
(1) City-Lead Trail Construction (in rough order of priority)				
	Type of Improvement	Improvement	MPO Cost Estimate	Budget Amount
1	Multi-Use Trail	RIVER TRAIL: Don Gaspar to Camino del Campo, w/underpasses	\$ 682,000	\$ 680,340
2	Multi-Use Trail	RIVER TRAIL: Connection/Crosswalk to Campo	\$ 21,560	\$ 21,560
3	Multi-Use Trail	RIVER TRAIL: Connections/Crosswalks to Candelario	\$ 21,560	\$ 21,560
4	Multi-Use Trail	RAIL TRAIL: St. Francis Dr. to Cordova (along Pen Rd.)	\$ 176,000	\$ 176,000
5	Multi-Use Trail	RIVER TRAIL: Connection to Cam. De Chelly	\$ 15,840	\$ 15,840
6	Multi-Use Trail	RIVER TRAIL: Connection to La Madera St.	\$ 59,400	\$ 59,400
7	Multi-Use Trail	RIVER TRAIL: Connection to Cam. de la Conq.	\$ 6,600	\$ 6,600
8	Multi-Use Trail	RAIL TRAIL: Cordova to Alta Vista (S. Capitol Station)	\$ 176,000	\$ 176,000
9	Multi-Use Trail	ACEQUIA TRAIL: Hmnos Rodriguez Park to Harrison	\$ 66,000	\$ 66,000
10	Multi-Use Trail	ACEQUIA TRAIL: Bridge to Oñate	\$ 88,000	\$ 88,000
11	Multi-Use Trail	ACEQUIA TRAIL: Bridge to Kathryn	\$ 88,000	\$ 88,000
12	Multi-Use Trail	ARROYO DE LOS CHAMISOS TRAIL: Widen connector, install ADA ramp to mall road at Villa Linda	\$ 27,500	\$ 27,500
13	Multi-Use Trail	ACEQUIA TRAIL: Connection to Larragoite Park (w/ X-Walk) & Agua Fria St.	\$ 73,370	\$ 73,400
14	Multi-Use Trail	RIVER TRAIL: Camino del Campo to St Francis Dr. (widen existing trail)	\$ 234,667	\$ 234,700
21	Multi-Use Trail	RAIL TRAIL CONNECTION: Monterrey	\$ 33,000	\$ 33,000
24	Multi-Use Trail	ARROYO DE LOS CHAMISOS TRAIL: Extend connector trail from Villa Linda Park soccer field to transit stop	\$ 82,500	\$ 82,500
29	Multi-Use Trail	ARROYO MASCARAS TRAIL: From San Francisco St. to Las Mascaras St., including speed table at San	\$ 94,600	\$ 94,600
Subtotal (1) City-Lead Trail Construction			\$ 1,946,597	\$ 1,945,000
(2) City-Lead Trail Maintenance Projects (in rough order of priority)				
1	Repave	ARROYO DE LOS CHAMISOS TRAIL: Repave from Yucca St. to Rodeo Rd.	\$ 880,000	\$ 880,000
2	Repave	ARROYO DE LOS CHAMISOS TRAIL: Repave from Siringo Rd. to Yucca St.	\$ 330,000	\$ 330,000
4	Repave	ARROYO DE LOS CHAMISOS TRAIL: Repave along Nava Ade	\$ 264,000	\$ 235,000
5	Maintenance	RAIL TRAIL: Build retaining wall south of I-25	\$ 55,000	\$ 55,000
Subtotal (2) City-Lead Trail Maintenance Projects			\$ 1,529,000	\$ 1,500,000
(3) City-Lead Trail Crossing Improvements (in rough order of priority)				
2	Crossing	ARROYO DE LOS CHAMISOS TRAIL: Crossing at Yucca St: Remove gates, build median refuge	\$ 27,500	\$ 27,500
3	Crossing	ARROYO DE LOS CHAMISOS TRAIL: Crossing at Cam. Carlos Rey: remove gates, related improvements	\$ 27,500	\$ 27,500
4	Crossing	ARROYO DE LOS CHAMISOS TRAIL: Crossing at Ave de las Campanas: remove bollards, rebuild median	\$ 27,500	\$ 27,000
5	Crossing	RAIL TRAIL: Mark Crossings at Alta Vista, 2nd St., Siringo; Improve Paseo de Peralta markings; consider	\$ 3,080	\$ 3,000
7	Crossing	RAIL TRAIL: Crossing at St Michael's Dr., Consider Pedestrian Hybrid Signal	\$ 220,000	\$ 220,000
8	Crossing	RAIL TRAIL: Crossing at Cordova Rd., Consider Pedestrian Hybrid Signal	\$ 220,000	\$ 220,000
Subtotal (3) City-Lead Trail Crossing Improvements			\$ 525,580	\$ 525,000
(4) City-Lead On-Road Bikeway Improvements (in rough order of priority)				
1	Bike Lanes	W. San Francisco: Contra-flow bike lane from plaza to Galisteo	\$ 1,870	\$ 1,125
5	Bike Lanes	Galisteo: Widen by 5 ft. from San Mateo to Hospital	\$ 6,875	\$ 6,875
Subtotal (4) City-Lead On-Road Bikeway Improvements			\$ 8,745	\$ 8,000
(8) Other Phase A and Ongoing (in rough order of priority)				
2	Wayfinding	City Wayfinding: Various Bike Routes along Trails and Roads	\$ 22,000	\$ 22,000
Subtotal (8) Other Phase A and Ongoing			\$ 22,000	\$ 22,000
Total Phase A Improvements			\$ 4,031,922	\$ 4,000,000

Santa Fe MPO Bicycle Master Plan Improvements - Budget Summary By Trail & Category						
Trail/Facility	(1) Construction	(2) Maintenance	(3) Crossings	(4) On-Road	(8) Other	TOTAL BY TRAIL
Acequia Trail	\$ 315,400					\$ 315,400
Arroyo Chamiso Trail	\$ 110,000	\$ 1,445,000	\$ 82,000			\$ 1,637,000
Arroyo Mascaras Trail	\$ 94,600					\$ 94,600
Rail Trail	\$ 385,000	\$ 55,000	\$ 443,000			\$ 883,000
River Trail	\$ 1,040,000					\$ 1,040,000
City-Wide Bike Lanes & Wayfinding				\$ 8,000	\$ 22,000	\$ 30,000
TOTAL BY CATEGORY	\$ 1,945,000	\$ 1,500,000	\$ 525,000	\$ 8,000	\$ 22,000	\$ 4,000,000

**Public Works Department
2012 General Obligation Bond - Parks & Trails Implementation Plan Summary**

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PARKS GRAND TOTAL: \$8,000,000

Trail Improvements		
Description	Amount	Proposed Amount
River Trail Underpass @ St. Francis/West Alameda	\$ 2,000,000	
Subtotal:	\$ 2,000,000	
MPO Bicycle Master Plan - Phase A Projects		
Acequia Trail	\$ 315,400	
Arroyo Chamiso Trail	\$ 1,637,000	\$ 1,311,000
Arroyo Mascaras Trail	\$ 94,600	
Rail Trail	\$ 883,000	\$ 1,209,000
River Trail	\$ 1,040,000	
City-Wide Bike Lanes & Wayfinding	\$ 30,000	
Subtotal:	\$ 4,000,000	
Trails Grand Total:	\$ 6,000,000	

TRAILS GRAND TOTAL: \$6,000,000

TOTAL PARKS & TRAILS BOND: \$14,000,000

For Council Approval on 5/28/2014

2012 GO Bond Trails Implementation Plan Project List

River Trail Underpass @ St. Francis Dr./W. Alameda St.	\$ 2,000,000
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Santa Fe MPO Bicycle Master Plan - Table 8 Phase A Improvements (2012-2017) Approved by BTAC 11-15-2012 (Option C)				
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1	Multi-Use Trail	RIVER TRAIL: Don Gaspar to Camino del Campo, w/underpasses	\$ 682,000	\$ 680,340
2	Multi-Use Trail	RIVER TRAIL: Connection/Crosswalk to Campo	\$ 21,560	\$ 21,560
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29	Multi-Use Trail	ARROYO MASCARAS TRAIL: From San Francisco St. to Las Mascaras St., including speed table at San Francisco (Villa Alegre)	\$ 94,600	\$ 94,600
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(2) City-Lead Trail Maintenance Projects (in rough order of priority)				
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2	Repave	ARROYO DE LOS CHAMISOS TRAIL: Repave from Siringo Rd. to Yucca St.	\$ 330,000	\$ 330,000
4	Repave	ARROYO DE LOS CHAMISOS TRAIL: Repave along Nava Ade	\$ 264,000	\$ 235,000
	Maintenance	ARROYO DE LOS CHAMISOS TRAIL: Pavement rehabilitation on Gail Ryba Trail from St. Francis to W. Zia Rd.	\$ -	\$ 56,000
5	Maintenance	RAIL TRAIL: Build retaining wall south of I-24	\$ 55,000	\$ 55,000
	Maintenance	RAIL TRAIL: Pavement rehabilitation from I-25/City limits to Alta Vista St.	\$ -	\$ 326,000
Subtotal (2) City-Lead Trail Maintenance Projects			\$ 1,529,000	\$ 1,500,000
(3) City-Lead Trail Crossing Improvements (in rough order of priority)				
2	Crossing	ARROYO DE LOS CHAMISOS TRAIL: Crossing at Yucca St: Remove gates, build median refuge	\$ 27,500	\$ 27,500
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5	Bike Lanes	Galisteo: Widen by 5 ft. from San Mateo to Hospital	\$ 6,875	\$ 6,875
Subtotal (4) City-Lead On-Road Bikeway Improvements			\$ 8,745	\$ 8,000
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Subtotal (8) Other Phase A and Ongoing			\$ 22,000	\$ 22,000
Total Phase A Improvements			\$ 4,031,922	\$ 4,000,000

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Arroyo Mascaras Trail	\$ 94,600					\$ 94,600
Rail Trail	\$ 385,000	\$ 437,000	\$ 443,000			\$ 1,209,000
River Trail	\$ 1,040,000					\$ 1,040,000
City-Wide Bike Lanes & Wayfinding				\$ 8,000	\$ 22,000	\$ 30,000
TOTAL BY CATEGORY	\$ 1,945,000	\$ 1,500,000	\$ 525,000	\$ 8,000	\$ 22,000	\$ 4,000,000

For Council Approval on 5/28/2014