ACTION SHEET
ITEM FROM THE
PUBLIC WORKS/CIP AND LAND USE COMMITTEE MEETING
OF
MONDAY, JULY 7, 2014

ITEM 14

DISCUSSION AND RECOMMENDATIONS ON THE DRAFT 2016-2020 INFRASTRUCTURE CAPITAL IMPROVEMENTS PROGRAM – ICIP **(ISAAC PINO)**

PUBLIC WORKS COMMITTEE ACTION: No action taken; was a draft document for discussion purposes only

FUNDING SOURCE:

SPECIAL CONDITIONS / AMENDMENTS / STAFF FOLLOW UP:

VOTE	FOR	AGAINST	ABSTAIN
CHAIRPERSON TRUJILLO			
COUNCILOR BUSHEE	Excused		
COUNCILOR DIMAS	X		
COUNCILOR DOMINGUEZ	Excused		
COUNCILOR RIVERA	X		

City of Santa Fe, New Mexico

memo

DATE: July 7, 2014

TO: Public Works Committee

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

ISSUE:
2016-2020 Infrastructure Capital Improvements Plan (ICIP)

SUMMARY:
Attached is a draft document of the 2016-2020 ICIP packet; this year's deadline for submittal is August 31, 2014. The packet will be at the July 14, 2014, Finance Committee meeting as a draft. Final documents along with the Resolution will be at PWC on July 28th, Finance Committee on August 4th and Council on August 13th.

If you have any questions or concerns, please feel free to contact me at ext. 6621.

ACTION:
Request for direction and recommendations.

Attachments ICIP summary

SS001.PM5 - 7/95

Santa Fe
Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2016	2017	2018	2019	2020	Total Project Cost	Amount Not Yet Funded	Phases
10612	2015	001	Main Police Station	Public Safety Equipment/Bldgs	900,000	1,100,000	250,000	0	0	0	2,250,000	1,350,000	No
23272	2015	002	Southwest Activity Node Park (SWAN)	Public Parks (local)	35,000	200,000	5,000,000	0	0	0	5,235,000	5,200,000	Yes
27532	2015	003	ITT Back up Generator	Other	0	100,000	0	0	0	0	100,000	100,000	No
13836	2015	004	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
22908	2015	005	Water History Park & Museum	Public Parks (local)	150,000	1,000,000	0	0	0	0	1,150,000	1,000,000	No
16685	2015	006	Airport Terminal Building Expansion	Airports	0	300,000	150,000	0	1,350,000	0	1,800,000	1,800,000	Yes
22909	2015	007	Southside Transit Center	Transit	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No
12062	2015	009	Municipal Recreation Soccer Complex	Public Parks (local)	225,000	500,000	6,500,000	0	0	0	7,225,000	7,000,000	Yes
22927	2015	010	Fire Station (SW sector/Agua Fria)	Fire	0	200,000	3,200,000	0	0	0	3,400,000	3,400,000	Yes
27559	2015	011	Traffic Study - St. Michael's Drive	Hiways/Roads/Streets/Bridges	0	30,000	0	0	0	0	30,000	30,000	No
27589	2015	012	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	2015	013	Ft. Marcy Complex	Adm/Service Facilities (local)	0	378,000	0	0	0	0	378,000	378,000	No
25971	2015	014	Salvador Perez Pool	Adm/Service Facilities (local)	0	70,000	0	0	0	0	70,000	70,000	No
27539	2015	015	ITT Financial System Hardware Platform	Other	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
25924	2015	016	Southside Library Lightning Protection	Libraries	0	50,000	0	0	0	0	50,000	50,000	No
27962	2015	017	Carlos Ortega Teen Center Improvements	Adm/Service Facilities (local)	0	200,000	500,000	0	0	0	700,000	700,000	Yes
27557	2015	018	Rufina St. Sewer Line Rehabilitation	Wastewater	0	750,000	750,000	0	0	0	1,500,000	1,500,000	No

11914	2015 019	Senior Services	Senior Facilities	154,000	475,000	0	0	0	0	629,000	475,000	Yes
15403	2015 020	La Tierra Tank	Water Supply	0	600,000	7,400,000	7,590,000	0	0	15,590,000	15,590,000	Yes
22934	2015 021	Buckman Water Transmission Improvements	Water Supply	8,000,000	1,000,000	4,500,000	0	0	0	13,500,000	5,500,000	Yes
11800	2015 022	Bicentennial Pool Improvements	Adm/Service Facilities (local)	0	170,000	0	0	0	0	170,000	170,000	No
22928	2015 023	Fire Station 1 (200 Murales)	Fire	0	300,000	1,200,000	0	0	0	1,500,000	1,500,000	Yes
27560	2015 024	Municipal Court - Office Expansion	Adm/Service Facilities (local)	0	125,000	0	0	0	0	125,000	125,000	Yes
27561	2015 025	Municipal Court - Building Renovations	Adm/Service Facilities (local)	0	30,000	330,000	0	0	0	360,000	360,000	Yes
25970	2015 026	Ft. Marcy Ball Park	Public Parks (local)	0	6,600,000	0	0	0	0	6,600,000	6,600,000	Yes
25973	2015 027	Salvador Perez Park	Public Parks (local)	0	250,000	0	0	0	0	250,000	250,000	No
22943	2015 028	Main Library Rewire	Libraries	0	250,000	0	0	0	0	250,000	250,000	No
14041	2015 029	Traffic Signing and Pavement Marking Maintenance	Hiways/Roads/Streets/Bridges	0	150,000	150,000	0	0	0	300,000	300,000	Yes
25925	2015 031	Main Libary	Libraries	0	33,000	0	0	0	0	33,000	33,000	No
27569	2015 032	Senior Center Improvements	Senior Facilities	164,000	98,000	0	0	0	0	262,000	98,000	No
27572	2015 033	Senior Center Outdoor Recreation	Senior Facilities	0	100,000	0	0	0	0	100,000	100,000	Yes
25230	2015 034	Fire Training Facility (1130 Siler Road)	Fire	0	50,000	1,450,000	0	0	0	1,500,000	1,500,000	Yes
24017	2015 035	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	2015 036	Sandoval /Montezuma Intersection Improvements	Hiways/Roads/Streets/Bridges	0	50,000	500,000	0	0	0	550,000	550,000	No
24020	2015 037	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	2015	038	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
13944	2015	039	Bus Stop Amenities	Transit	0	100,000	1,000,000	1,000,000	1,000,000	0	3,100,000	3,100,000	Yes
14172	2015	040	Traffic Signal Cabinet Project	Hiways/Roads/Streets/Bridges	0	414,000	0	0	0	0	414,000	414,000	Yes
13954	2015	041	Acequia Trail Crossing at St. Francis/Cerrillos	Hiways/Roads/Streets/Bridges	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No
13955	2015	042	Santa Fe River Trail Crossing	Hiways/Roads/Streets/Bridges	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No
9816	2015	043	Solid Waste Equipment Maint. Shop	Solid Waste	0	250,000	2,250,000	0	0	0	2,500,000	2,500,000	Yes
27540	2015	044	ITT Back up Simulcast Radio Central Site	Other	0	100,000	900,000	0	0	0	1,000,000	1,000,000	Yes
16159	2015	045	Storage Tank	Water Supply	1,200,000	1,800,000	4,000,000	0	0	0	7,000,000	5,800,000	Yes
21226	2015	046	Waste Water Sludge Digester	Wastewater	0	500,000	3,500,000	0	0	0	4,000,000	4,000,000	No
14124	2015	047	Northside Transit Center	Transit	0	3,000,000	0	0	0	0	3,000,000	3,000,000	Yes
13418	2015	048	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
25551	2015	049	Rodeo Arena	Other	430,000	200,000	30,000,000	0	0	0	30,630,000	30,200,000	Yes
9836	2015	050	Solid Waste-Residential/Commercial/Office	Solid Waste	0	90,000	0	0	0	0	90,000	90,000	No
16647	2015	051	Zona Teen Center	Adm/Service Facilities (local)	0	2,150,000	1,100,000	1,100,000	1,200,000	0	5,550,000	5,550,000	No
10190	2015	052	Affordable Housing Infrastructure	Housing-Related Cap Infra	0	5,000,000	5,000,000	5,000,000	0	0	15,000,000	15,000,000	Yes
27608	2015	053	Traffic Calming Improvements	Hiways/Roads/Streets/Bridges	0	100,000	1,100,000	1,000,000	1,000,000	1,000,000	4,200,000	4,200,000	Yes
10023	2015	054	La Familia Center Expansion	Health-Related Cap Infra	50,000	150,000	1,000,000	0	0	0	1,200,000	1,150,000	Yes
10026	2015	055	Community Center for Addictions Program	Health-Related Cap Infra	0	200,000	0	0	0	0	200,000	200,000	No
21368	2015	056	Warehouse 21 Teen Center	Adm/Service Facilities (local)	0	100,000	0	0	0	0	100,000	100,000	No
27556	2015	057	Waste Water Belt Press for Solids	Wastewater	0	700,000	0	0	0	0	700,000	700,000	No

			Handling										
26128	2015	058	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
23956	2015	059	YouthWorks	Adm/Service Facilities (local)	0	100,000	0	0	0	0	100,000	100,000	No
16757	2015	060	The Lensic Performing Arts Center	Arts (other than museums)	0	100,000	0	0	0	0	100,000	100,000	No
27963	2015	061	La Farge Library Renovations	Libraries	0	350,000	1,000,000	0	0	0	1,350,000	1,350,000	Yes
27964	2015	062	Heroes Housing	Housing-Related Cap Infra	50,000	100,000	150,000	0	0	0	300,000	250,000	Yes
28025	2015	063	Old Taos Hwy Pedestrian Improvements	Hiways/Roads/Streets/Bridges	0	220,000	0	0	0	0	220,000	220,000	No
28083	2015	064	Bus Replacement Purchase	Transit	0	600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000	Yes
29526	2016	001	Tierra Contenta Phase Project	Other	200,000	2,500,000	4,390,000	0	0	0	7,090,000	6,890,000	No
29527	2016	002	Rider Sweeper	Hiways/Roads/Streets/Bridges	0	53,700	0	0	0	0	53,700	53,700	No
29536	2016	003	Work Space Remodel	Other	0	0	1,700,000	0	0	0	1,700,000	1,700,000	No
29537	2016	004	T2 PARCS	Other	0	690,328	0	0	0	0	690,328	690,328	No

Number of projects: 66

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	11,558,000	49,047,028	104,870,000	20,090,000	7,550,000	5,100,000	198,215,040	186,657,024