



**ACTION SHEET**  
**CITY COUNCIL COMMITTEE MEETING OF 07/09/14**  
**ITEM FROM FINANCE COMMITTEE MEETING OF 06/30/14**

**ISSUE:**

17. Request for Approval of a Resolution Authorizing an Amendment to the *2012 General Obligation Bond (GO) Parks and Trails Implementation Plan* to Reallocate 2 Million Dollars Currently Designated for the River Trail Underpass at St. Francis/West Alameda, Less Certain Costs Already Incurred, to Bike-Pedestrian Trails and Related Safety and Infrastructure Projects. (Councilors Bushee, Lindell, Dimas, Ives, Dominguez and Rivera) (Eric Martinez)

**Committee Review:**

Bicycle & Trail Advisory Committee (approved)	06/18/14
Public Works Committee (no quorum)	06/23/14
City Council (scheduled)	07/09/14

Fiscal Impact – No

**FINANCE COMMITTEE ACTION:**

Denied.

**SPECIAL CONDITIONS OR AMENDMENTS**

**STAFF FOLLOW-UP:**

VOTE	FOR	AGAINST	ABSTAIN
COUNCILOR TRUJILLO	Excused		
COUNCILOR RIVERA	X		
COUNCILOR LINDELL	Excused		
COUNCILOR MAESTAS	X		
CHAIRPERSON DOMINGUEZ	X		

3-17/14/FC

**ACTION SHEET  
ITEM FROM THE  
PUBLIC WORKS/CIP AND LAND USE COMMITTEE MEETING  
OF  
MONDAY, JUNE 23, 2014**

**ITEM 16**

REQUEST FOR APPROVAL OF A RESOLUTION AUTHORIZING AN AMENDMENT TO THE 2012 GENERAL OBLIGATION BOND (GO) BOND PARKS AND TRAILS IMPLEMENTATION PLAN TO REALLOCATE 2 MILLION DOLLARS CURRENTLY DESIGNATED FOR THE RIVER TRAIL UNDERPASS AT ST. FRANCIS/WEST ALAMEDA TO BIKE-PEDESTRIAN TRAILS AND RELATED INFRASTRUCTURE PROJECTS (COUNCILORS BUSHEE, LINDELL, DIMAS, IVES, DOMINGUEZ AND RIVERA) (ERIC MARTINEZ)

**PUBLIC WORKS COMMITTEE ACTION:** Meeting cancelled due to lack of quorum

**SPECIAL CONDITIONS OR AMENDMENTS:**

**STAFF FOLLOW UP:**

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

# City of Santa Fe, New Mexico

## LEGISLATIVE SUMMARY

### Resolution No. 2014-\_\_\_\_ 2012 GO Bond Trails Fund Reallocation

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**SPONSOR(S):** Councilors Bushee, Lindell, Dimas and Ives

**SUMMARY:**

The resolution:

- Authorizes an amendment to the *2012 General Obligation (GO) Bond Parks and Trails Implementation Plan* to reallocate 2 million dollars currently designated for the River Trail Underpass at St. Francis/West Alameda, less 98,399.91 for Phase 1 costs incurred, to other bike-pedestrian trails and related infrastructure projects;
- Establishes that the Governing Body shall consider project recommendations from the Bicycle and Trails Advisory Committee (“BTAC”), however, the Governing Body shall have final authority over which projects shall be funded through the reallocation of funds; and
- Directs BTAC to first consider the priority list of projects in the five-year Santa Fe Metropolitan Bicycle Master Plan, which includes bicycle and pedestrian safety improvements, when preparing their recommendations for the Governing Body’s consideration.

At the Finance Committee meeting of June 30, 2014, the Committee had questions related to the action of the Governing Body in 2011 when it considered the projects that were proposed to be paid for with the bond money. Attached is the pamphlet entitled *Santa Fe Opportunity Bonds – General Obligation Bonds – Ballot Questions and Proposed Projects*.

Related to the attached resolution, the pamphlet specifies:

1. On page 2, the Ballot Question which states  
“2. General Obligation Parks and Trails Bonds  
Shall the City of Santa Fe issue up to \$14,000,000 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?”

2. In the summary of projects and economic benefits, page 5:

**“Trail Improvements - \$6,000,000**

**Project Summary:**

Bond funding will be used to improve and extend the city’s bikeways and trails system. **Two million will be used for an underpass of St. Francis Drive at West Alameda.** Four million will be used according to

the priority list of projects in the five-year Santa Fe Metropolitan Bicycle Master Plan. This includes on-road projects such as bicycle lane striping, sharrows, signage and bike racks.” **(Emphasis added)**

The Finance Committee moved to deny the resolution.

**PREPARED BY:** Melissa Byers, Legislative Liaison

**FISCAL IMPACT:** Yes

**DATE:** July 1, 2014

**ATTACHMENTS:** Resolution  
FIR  
*Santa Fe Opportunity Bonds – General Obligation Bonds – Ballot Questions and Proposed Projects*

1 CITY OF SANTA FE, NEW MEXICO

2 RESOLUTION NO. 2014-\_\_\_\_

3 INTRODUCED BY:

4 Councilor Patti Bushee

5 Councilor Signe Lindell

6 Councilor Bill Dimas

7 Councilor Peter Ives

8  
9  
10 A RESOLUTION

11 AUTHORIZING AN AMENDMENT TO THE *2012 GENERAL OBLIGATION (GO) BOND*  
12 *PARKS AND TRAILS IMPLEMENTATION PLAN* TO REALLOCATE 2 MILLION  
13 DOLLARS CURRENTLY DESIGNATED FOR THE RIVER TRAIL UNDERPASS AT ST.  
14 FRANCIS/WEST ALAMEDA, LESS CERTAIN COSTS ALREADY INCURRED, TO BIKE-  
15 PEDESTRIAN TRAILS AND RELATED SAFETY AND INFRASTRUCTURE PROJECTS.

16  
17 WHEREAS, on November 30, 2011 the Governing Body adopted Resolution No. 2011-68  
18 which had an exhibit containing a list of proposed projects to be paid for by GO bonds, if approved  
19 by the voters of the City of Santa Fe at the March 6, 2012 election; and

20 WHEREAS, at the March 6, 2012 election, the voters of the city of Santa Fe authorized the  
21 issuance of up to \$14,000,000 of general obligation bonds to acquire land for, and to plan, design,  
22 build, equip, renovate and improve public parks, bike-pedestrian trails and related infrastructure; and

23 WHEREAS, the list of projects attached to Resolution No. 2011-68 and entitled the *2012*  
24 *GO Bond Parks and Trails Implementation Plan*, lists 2 million dollars for the River Trail Underpass  
25 at St. Francis/West Alameda Crossing (“River Trail Underpass Project”); and

1           **WHEREAS**, on June 12, 2013, the Governing Body approved a Professional Services  
2 Agreement (“PSA”) for study and engineering design services for the River Trail Underpass Project  
3 in the amount of \$393,266.56; and

4           **WHEREAS**, the scope of work has three phases that are currently contracted for:

5                   Phase I – Location Study

6                   Phase II – Preliminary Design

7                   Phase III – Final Design; and

8           **WHEREAS**, \$98,399.91 has been obligated for Phase One services which are scheduled for  
9 completion in June, 2014; and

10           **WHEREAS**, the City has the ability to terminate the PSA prior to initiating Phase II and  
11 Phase III of the scope of work or amend the PSA to include at-grade intersection improvements; and

12           **WHEREAS**, the Governing Body desires to reallocate the 2 million dollars, less those costs  
13 already incurred for work performed, from the River Trail Underpass Project, to plan, design, build,  
14 equip, renovate and improve other bike-pedestrian trails and related infrastructure projects; and

15           **WHEREAS**, the Santa Fe Metropolitan Planning Organizatin has identified a priority list of  
16 projects in the five-year Santa Fe Metropolitan Bicycle Master Plan, which includes bicycle and  
17 pedestrian safety improvements, which could be considered as projects to be funded through such  
18 reallocation.

19           **NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE**  
20 **CITY OF SANTA FE** that the Governing Body hereby authorizes an amendment to the *2012*  
21 *General Obligation (GO) Bond Parks and Trails Implementation Plan* to reallocate 2 million dollars  
22 currently designated for the River Trail Underpass at St. Francis/West Alameda, less 98,399.91 for  
23 Phase I costs incurred, to other bike-pedestrian trails and related infrastructure projects.

24           **BE IT FURTHER RESOLVED** that the Governing Body shall consider project  
25 recommendations from the Bicycle and Trails Advisory Committee (“BTAC”), however, the

1 Governing Body shall have final authority over which projects shall be funded through the  
2 reallocation of funds.

3 **BE IT FURTHER RESOLVED** that BTAC shall first consider the priority list of projects in  
4 the five-year Santa Fe Metropolitan Bicycle Master Plan, which includes bicycle and pedestrian  
5 safety improvements, when preparing their recommendations for the Governing Body's  
6 consideration.

7 PASSED, APPROVED AND ADOPTED this \_\_\_\_ day of \_\_\_\_\_, 2014.

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JAVIER M. GONZALES, MAYOR

ATTEST:

\_\_\_\_\_  
YOLANDA Y. VIGIL, CITY CLERK

APPROVED AS TO FORM:

\_\_\_\_\_  
*Judith Arner for 6/19/14*  
KELLEY A. BRENNAN, INTERIM CITY ATTORNEY

**City of Santa Fe  
Fiscal Impact Report (FIR)**

This Fiscal Impact Report (FIR) shall be completed for each proposed bill or resolution as to its direct impact upon the City's operating budget and is intended for use by any of the standing committees of and the Governing Body of the City of Santa Fe. Bills or resolutions with no fiscal impact still require a completed FIR. Bills or resolutions with a fiscal impact must be reviewed by the Finance Committee. Bills or resolutions without a fiscal impact generally do not require review by the Finance Committee unless the subject of the bill or resolution is financial in nature.

**Section A. General Information**

(Check) Bill: \_\_\_\_\_ Resolution: X

(A single FIR may be used for related bills and/or resolutions)

Short Title(s): A RESOLUTION AUTHORIZING AN AMENDMENT TO THE 2012 GENERAL OBLIGATION (GO) BOND PARKS AND TRAILS IMPLEMENTATION PLAN TO REALLOCATE 2 MILLION DOLLARS CURRENTLY DESIGNATED FOR THE RIVER TRAIL UNDERPASS AT ST. FRANCIS/WEST ALAMEDA, LESS CERTAIN COSTS ALREADY INCURRED, TO BIKE-PEDESTRIAN TRAILS AND RELATED INFRASTRUCTURE PROJECTS.

Sponsor(s): Councilors Bushee & Lindell

Reviewing Department(s): Public Works, Finance, City Attorney

Persons Completing FIR: Eric Martinez Date: 6/16/14 Phone: 955-6612

Reviewed by City Attorney: \_\_\_\_\_ Date: 6/19/14  
(Signature) *Jade H. [unclear]*

Reviewed by Finance Director: \_\_\_\_\_ Date: 6/25/14  
(Signature) *[unclear]*

**Section B. Summary**

Briefly explain the purpose and major provisions of the bill/resolution:

To reallocate General Obligation Bond funds from the River Trail Underpass Project to other trail projects.

**Section C. Fiscal Impact**

Note: Financial information on this FIR does not directly translate into a City of Santa Fe budget increase. For a budget increase, the following are required:

- a. The item must be on the agenda at the Finance Committee and City Council as a "Request for Approval of a City of Santa Fe Budget Increase" with a definitive funding source (could be same item and same time as bill/resolution)
- b. Detailed budget information must be attached as to fund, business units, and line item, amounts, and explanations (similar to annual requests for budget)
- c. Detailed personnel forms must be attached as to range, salary, and benefit allocation and signed by Human Resource Department for each new position(s) requested (prorated for period to be employed by fiscal year)\*

**1. Projected Expenditures:**

- a. Indicate Fiscal Year(s) affected – usually current fiscal year and following fiscal year (i.e., FY 03/04 and FY 04/05)
- b. Indicate: "A" if current budget and level of staffing will absorb the costs  
"N" if new, additional, or increased budget or staffing will be required
- c. Indicate: "R" – if recurring annual costs  
"NR" if one-time, non-recurring costs, such as start-up, contract or equipment costs
- d. Attach additional projection schedules if two years does not adequately project revenue and cost patterns
- e. Costs may be netted or shown as an offset if some cost savings are projected (explain in Section 3 Narrative)

Finance Director: \_\_\_\_\_

\_\_\_\_\_ Check here if no fiscal impact

Column #:	1	2	3	4	5	6	7	8
	Expenditure Classification	FY 13-14	"A" Costs Absorbed or "N" New Budget Required	"R" Costs Recurring or "NR" Non-recurring	FY 14-15	"A" Costs Absorbed or "N" New Budget Required	"R" Costs - Recurring or "NR" Non-recurring	Fund Affected

Personnel*	\$ _____	_____	_____	\$ _____	_____	_____	_____	_____
Fringe**	\$ _____	_____	_____	\$ _____	_____	_____	_____	_____
Capital Outlay	\$ _____	_____	_____	\$ _____	_____	_____	_____	_____
Land/ Building	\$ _____	_____	_____	\$ _____	_____	_____	_____	_____
Professional Services	\$ 98,399.91	A	NR	\$ _____	_____	_____	_____	426004.572960
	\$301,600.09	A	NR	\$ _____	_____	_____	_____	426004.572960
Professional Services, Personnel &/or Construction Costs	\$ _____	_____	_____	\$1,600,000	A	NR	_____	426004
All Other Operating Costs	\$ _____	_____	_____	\$ _____	_____	_____	_____	_____
Total:	\$ 400,000	_____	_____	\$1,600,000	_____	_____	_____	_____

\* Any indication that additional staffing would be required must be reviewed and approved in advance by the City Manager by attached memo before release of FIR to committees. \*\*For fringe benefits contact the Finance Dept.

**2. Revenue Sources:**

- a. To indicate new revenues and/or
- b. Required for costs for which new expenditure budget is proposed above in item 1.

Column #:	1	2	3	4	5	6
	Type of Revenue	FY 13-14	"R" Costs Recurring or "NR" Non-recurring	FY 14-15	"R" Costs - Recurring or "NR" Non-recurring	Fund Affected

GO Bond	\$400,000	NR	\$1,600,000	NR	426004
_____	\$ _____	_____	\$ _____	_____	_____
Total:	\$400,000	_____	\$1,600,000	_____	_____

**3. Expenditure/Revenue Narrative:**

Explain revenue source(s). Include revenue calculations, grant(s) available, anticipated date of receipt of revenues/grants, etc. Explain expenditures, grant match(s), justify personnel increase(s), detail capital and operating uses, etc. (Attach supplemental page, if necessary.)

The City budgeted \$400K in General Obligation Bond funds from a first bond sale for development of the River Trail Underpass Project and is scheduled to budget the remaining \$1.6M in August 2014 via a second bond sale.

On June 12, 2013, the Governing Body approved a Professional Services Agreement procured via a Request for Proposals (RFP No. '13/14/P) with Parsons Brinckerhoff in the amount of \$393,266.56 for study and engineering design services of the River Trail Underpass Project. A total of \$98,399.91 will be expended for the initial project study scheduled for completion June 2014.

**Section D. General Narrative**

**1. Conflicts:** Does this proposed bill/resolution duplicate/conflict with/companion to/relate to any City code, approved ordinance or resolution, other adopted policies or proposed legislation? Include details of city adopted laws/ordinance/resolutions and dates. Summarize the relationships, conflicts or overlaps.

None known.

**2. Consequences of Not Enacting This Bill/Resolution:**

Are there consequences of not enacting this bill/resolution? If so, describe.

Development of the River Trail Underpass Project will continue.

**3. Technical Issues:**

Are there incorrect citations of law, drafting errors or other problems? Are there any amendments that should be considered? Are there any other alternatives which should be considered? If so, describe.

A Professional Services Agreement and Purchase Order w/Parsons Brinckerhoff in the amount of \$393,266.56 for study and engineering design of the River Trail Underpass Project was previously approved by the Governing Body. Of that amount, \$98,399.91 will be spent for the initial project study which is near completion. It is unknown at this time if staff is directed to terminate the aforementioned contract or amend for another purpose.

As the resolution amends the 2012 Parks & Trail Implementation Plan, a list of identified projects, improvements, and estimated costs, specific projects to program reallocated funds towards is unknown.

**4. Community Impact:**

Briefly describe the major positive or negative effects the Bill/Resolution might have on the community including, but not limited to, businesses, neighborhoods, families, children and youth, social service providers and other institutions such as schools, churches, etc.

The resolution will provide funds to other trail improvements. Development of the River Trail Underpass Project will cease.

Form adopted: 01/12/05; revised 8/24/05; revised 4/17/08

City of Santa Fe Opportunity Bonds

# **SANTA FE OPPORTUNITY BONDS**

**- General Obligation Bonds -  
Ballot Questions and Proposed Projects**

**As Approved for the March 6, 2012 Ballot  
by the City Council on November 30, 2011**

# City of Santa Fe Opportunity Bonds

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# City of Santa Fe Opportunity Bonds

## BOND QUESTIONS FOR BALLOT

1. General Obligation Public Safety Bonds

Shall the City of Santa Fe issue up to \$5,000,000 of general obligation bonds to acquire, design, construct and improve buildings and equipment for police and fire protection public safety purposes?

2. General Obligation Parks and Trails Bonds

Shall the City of Santa Fe issue up to \$14,000,000 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?

3. General Obligation Sustainable Environment Bonds

Shall the City of Santa Fe issue up to \$3,800,000 of general obligation bonds to acquire, install, construct, upgrade and improve sustainable environment projects, including renewable energy, arroyo drainage and watershed security projects?

4. General Obligation High Speed Internet Infrastructure Bonds

Shall the City of Santa Fe issue up to \$2,000,000 of general obligation bonds to plan, design, equip and install high speed internet infrastructure?

5. General Obligation Multimodal Transportation and Visitor Center Bonds

Shall the City of Santa Fe issue up to \$3,000,000 of general obligation bonds to design, construct, renovate, equip and improve a multimodal transportation hub and visitor center in the Santa Fe Railyard?

All language subject to Bond Counsel Review and Approval

# City of Santa Fe Opportunity Bonds

## SUMMARY OF PROJECTS AND ECONOMIC BENEFITS

### QUESTION

### TOTAL AMOUNT

#### 1. General Obligation Public Safety Bonds

**\$5,000,000**

#### **Police Main Facility - \$1,500,000**



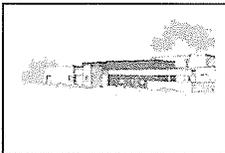
##### **Project Summary:**

Bond funding would complete the last phase of the renovation and expansion of the main Police Department facility. State funding was used for previous phases of construction. The addition of 5,000 square feet will relieve the cramped space for the Santa Fe Police Department staff and allow room for the extra officers needed as annexation expands the responsibilities of city police.

##### **Economic Benefits:**

- Provide security for business and personal property in a key location especially for annexed areas.
- Space for 12-17 new officers and arms and munitions storage.
- Estimated direct construction jobs: 12.5 (annual, full-time equivalent)

#### **Fire Station #11 - \$3,500,000**



##### **Project Summary:**

Bond funding will provide firefighters a new fire station in an area of the city without much existing fire safety coverage. Funding will also provide an ambulance, fire truck, and bunker gear. With the proposed annexation of nearly 8,000 acres, 15,000 residents, and over 5,000 homes and businesses, emergency calls to the SF Fire Department are expected to increase and create greater demand for fire safety infrastructure.

##### **Economic Benefits:**

- Provide fire protection for business and personal property in a key location.
- 28 operating personnel will staff the station.
- Estimated direct construction jobs: 29.2 (annual, full-time equivalent)

# City of Santa Fe Opportunity Bonds

## QUESTION

TOTAL AMOUNT

### 2. General Obligation Parks and Trails Bonds

\$14,000,000

#### Trail Improvements - \$6,000,000



##### **Project Summary:**

Bond funding will be used to improve and extend the city's bikeways and trails system. Two million will be used for an underpass of St. Francis Drive at West Alameda. Four million will be used according to the priority list of projects in the five-year Santa Fe Metropolitan Bicycle Master Plan. This includes on-road projects such as bicycle lane striping, sharrows, signage and bike racks.

##### **Economic Benefits:**

- Support bicycle related businesses and tourism.
- Provide for low-cost, environmentally friendly transportation.
- Estimated direct construction jobs: 25 (annual, full-time equivalent)

#### SWAN Park - \$5,000,000



##### **Project Summary:**

Bond funding will complete Phase 1 of the Southwest Activity Node (SWAN) Park which will serve the approximately 40% of the city's youth who reportedly attend schools in the southwest area. The master plan is complete for this regional park in Santa Fe's populous and growing southwest sector. Phase 1 includes a multi-purpose field, family picnic area, lawn area, basketball court, playground, pathways, landscaping and an access road and parking.

##### **Economic Benefits:**

- Attract people to the area with sports leagues, potential competitive regional teams and park amenities.
- Complement nearby local business developments by providing a desirable amenity for workers, customers and others.
- Estimated direct construction jobs: 41.67 (annual, full-time equivalent)

#### Park Improvements - \$3,000,000



##### **Project Summary:**

Bond funding will improve many Santa Fe parks that have not benefited from the 2008 Parks Bond allocation. This includes, adding, renovating or replacing park furniture and amenities, resurfacing sports courts, and installing adequate drainage to ensure safe, fun, beautiful spaces for families and visitors.

##### **Economic Benefits:**

- Enhance outdoor quality of life which is the main reason businesses state for being in Santa Fe.
- Reduce healthcare costs and needs by providing facilities for healthy lifestyles.
- Estimated direct construction jobs: 25 (annual, full-time equivalent)

# City of Santa Fe Opportunity Bonds

## QUESTION

**TOTAL AMOUNT**  
**\$3,800,000**

### 3. General Obligation Sustainable Environment Bonds

#### **Solar Energy - \$1,800,000**



#### **Project Summary:**

Bond funding will be used to construct a photovoltaic (PV) system at Genoveva Chavez Community Center. The PV system will provide a substantial portion of the facility's energy needs. The project would be repaid through reduced electrical costs.

#### **Economic Benefits:**

- Reduce electric costs for the City of Santa Fe. Over time, the savings will pay back the cost of the system.
- Build capacity for business in Santa Fe and build the skills of a green workforce.
- Estimated direct construction jobs: 7.5 (annual, full-time equivalent)

#### **Watershed and Arroyo Projects - \$2,000,000**



#### **Project Summary:**

Bond funding will improve watershed health by correcting substandard drainage through a number of arroyos. This will allow more water to recharge our local aquifer and keep our water supply secure. More than 50 projects have been identified citywide. Problems include undersized culverts, sediment build-up, and erosion. Infrastructure drainage improvements is expected for these arroyos:

- ❖ Arroyo Cabra
- ❖ Arroyo de la Piedra
- ❖ Arroyo de los Chamisos
- ❖ Arroyo de los Pinos
- ❖ Arroyo en Medio
- ❖ Arroyo Mascaras
- ❖ Arroyo Mora
- ❖ Arroyo Rosario
- ❖ Arroyo Saiz
- ❖ Cañada Ancha
- ❖ Santa Fe River

#### **Economic Benefits:**

- Improved water security for future development and economic growth.
- Reduced risk of loss of property and other damage from large floods.
- Estimate direct construction jobs: 16.67 (annual, full-time equivalent)

**TOTAL BOND FUNDS: \$22,800,000**

**TOTAL ESTIMATED DIRECT CONSTRUCTION JOBS: 157.5**

# City of Santa Fe Opportunity Bonds

## **APPENDICES**

ALL APPENDICES ARE SUBJECT TO CHANGE PENDING  
AVAILABILITY OF FUNDS OR BIDS RECEIVED OR ACTUAL  
PROJECT COSTS OR LOGISTICS

## POLICE MAIN FACILITY

### Phase III - New Addition

- Construction of a two story addition of approximately 5,500 square feet including fire alarm and security systems.
- Currently many of the offices listed below are in other facilities and need to be at the Main Facility.

### First floor:

- Property Storage and Armory
- Crime Prevention Task Force work stations
- NCIC office (National Crime Information Center)
- Warrants offices
- Domestic Violence Coordinator office
- Patrol and K9 work stations
- Burglary Task Force work Stations
- Office machines and storage area
- Conference Room
- Restrooms

### Second Floor:

- 4 officer offices (Sergeants)
- 5 Detective offices
- Prosecutor & Paralegal offices
- Crime Prevention offices
- Investigations work stations
- Conference Room
- Restrooms

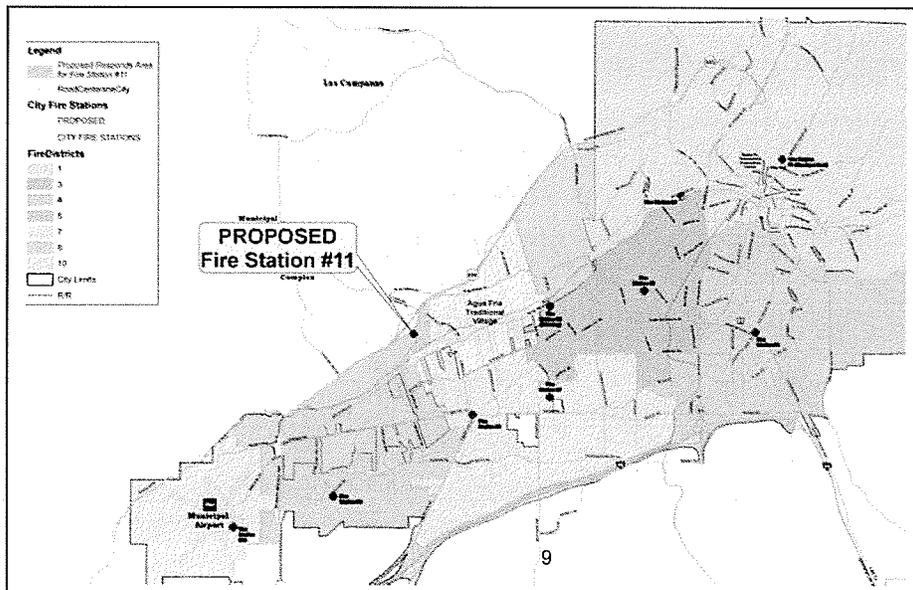


## Fire Station No. 11

- The City of Santa Fe Fire Department will run over 14,250 calls for service in 2011
- The Department's call volume has doubled over the last ten years – with a current increased call volume of 9% year (recurring)
- A new fire station is needed to keep up with our increasing call volume and future annexation plans
- New apparatus will be needed to cover the new stations district

### Financial Estimate:

■ New Station Construction	\$ 2,509,596.00
Design and construction of a 10,000+ square foot Fire Station and associated improvements.	
Site evaluation, terrain management, soils testing	
Utilities-water, gas, electric, telecommunications	
Fire alarm systems	
Security systems	
Traffic control for emergency vehicles on the site and egress to adjacent streets	
Kitchen/Dining room	
Captain quarters	
Crew quarters	
Exercise room	
Restrooms	
Laundry room	
Storage	
Bunker Room	
Bio Hazard/Cleaning room	
Mechanical / Electrical / Telecommunication / Wiring room	
2 bay Apparatus Bay– including oil separator and exhaust system	
Parking, Landscaping, and Lighting	
■ New Fire Engine	\$ 450,000.00
■ New ALS Ambulance	\$ 148,000.00
■ New Water Tender	\$ 178,000.00
■ Fire Academy for 27 personnel	\$ 125,538.00
■ <u>Personal Protective Equipment for 27 personnel</u>	<u>\$ 168,000.00</u>
<b>One-time subtotal</b>	<b>\$ 3,579,134.00</b>



## TRAIL IMPROVEMENTS

**Cost Estimate**

Underpass of St. Francis Drive at West Alameda

\$2,000,000

According to priority list of projects (please see list below) in the Santa Fe Metropolitan Planning Organization Master Plan

\$4,000,000

From Metropolitan Bicycle Master Plan, Draft as of Oct. 28, 2011

Implementation Plan: City Projects in Phase A ("The Five-Year Plan")

**Phase A: The Five-Year Plan (< 5 yrs.), City projects listed by type of project and then project priority**

<b>Type of Improvement</b>	<b>Improvement</b>	<b>miles</b>	<b>Cost Estimate</b>
Bike Lanes	Siler Road Diet	0.4	\$ 16,800
Bike Lanes	Galisteo: Stripe bike lanes from St. Michael's/Harkle to Hospital	0.4	\$ 13,125
Bike Lanes	Galisteo: Widen by 5 ft. from San Mateo to Hospital	0.4	\$ 12,500
Bike Lanes	Siringo: Study and Implement Bike Lanes where feasible (Ave de las C to Botulph)	2.5	\$ 105,000
Bike Lanes	San Mateo: Study and Implement Bike Lanes where feasible (Galisteo to 2nd St.)	1.0	\$ 42,000
Bike Lanes	Pacheco St.: Study and Implement Bike Lanes where feasible (n. of San M to Siringo)	1.0	\$ 28,000
Bike Lanes	W. San Francisco: Contra-flow bike lane from plaza to Galisteo (sign only)	0.1	\$ 560
Bike Lanes	Intersection of Airport Rd./Rodeo Rd. and Cerrillos Rd. (NM14): Study and Implement Bike Lanes	NA	\$ 10,000
Bike Lanes	Stripe bike lanes: Other candidates as Phase A budgeting allows (e.g. consider W. Alameda bet. Guadalupe and Camino Alire; Wagon Rd.; Osage s. of San I)	NA	-
Sharrows	Osage: Sharrows bet. Agua Fria and San I	0.1	\$ 500
Sharrows	Paseo de Peralta: Sharrows bet. Washington and Palace	0.3	\$ 1,500
Sharrows	Wagon Rd.: Sharrows	0.1	\$ 500
Sharrows	Lopez Lane: Sharrows	1.0	\$ 5,000
Sharrows	Tierra Contenta: Sharrows as needed where road narrows on Jaguar, Paseo del Sol, etc.	1.0	\$ 5,000
Multi-Use Trail	RAIL TRAIL: St. Francis Dr. to Cordova (along Pen Rd.)	0.2	\$ 160,000
Multi-Use Trail	RIVER TRAIL: Connections/Crosswalks to Campo, Candelario	0.0	\$ 35,800
Multi-Use Trail	RIVER TRAIL: Connection to La Madera St.	0.0	\$ 54,000
Multi-Use Trail	RIVER TRAIL: Connection to Cam. de la Conq.	0.0	\$ 32,400
Multi-Use Trail	RIVER TRAIL: Connection to Cam. De Chelly	0.0	\$ 56,400
Multi-Use Trail	ACEQUIA TRAIL: Bridges to Onate & Kathryn	NA	\$ 132,400
Multi-Use Trail	RAIL TRAIL: Cordova to Alta Vista (S. Capitol Station)	0.2	\$ 160,000
Multi-Use Trail	ACEQUIA TRAIL: Connection to Larragoite Park (w/ X-Walk) & Agua Fria St.	0.1	\$ 168,700
Multi-Use Trail	ARROYO CHAPPARAL TRAIL: from Ragle Park to Zia Station via Candelero Park, with tie-in to ped bridge to Zia	0.5	\$ 600,000
Multi-Use Trail	LA TIERRA TRAILS: Connection from Camino de los Montoyas via NM599 Underpass	0.4	\$ 240,000
Multi-Use Trail	SFUAD (CSF) ROADBED along E. Boundary Ditch, w/tie-ins to Llano @ DV MS & La Farge Library	0.7	\$ 470,000
Multi-Use Trail	NM CENTRAL / KENNEDY LINE: Pinon ES to Pueblos del Sol trails	0.2	\$ 120,000
Multi-Use Trail	TIERRA CONTENTA (N. Arroyo Chamisos): Buffalo Grass Rd. to S. Meadows	0.3	\$ 150,000
Multi-Use Trail	ACEQUIA TRAIL: Otowi to Maclovio Park	0.1	\$ 60,000

Phase A: The Five-Year Plan (< 5 yrs.), City projects listed by type of project and then project priority

<i>Type of Improvement</i>	<i>Improvement</i>	<i>miles</i>	<i>Cost Estimate</i>
Multi-Use Trail	ACEQUIA TRAIL: Maclovía Park to Hnos. Rodríguez Park	0.2	\$ 126,700
Multi-Use Trail	ACEQUIA TRAIL: Hmnos Rodríguez Park to Harrison	0.1	\$ 60,000
Multi-Use Trail	ARROYO CHAMISO TRAIL: Connection south to Richards Ave.	NA	\$ 162,000
Multi-Use Trail	ARROYO EN MEDIO TRAIL: completing route from Zia to Sawmill	0.3	\$ 125,000
Multi-Use Trail	ARROYO MASCARAS TRAIL: From San Francisco St. to St. Francis / Alameda sidewalks, including speed table at San Francisco (Villa Alegre)	0.1	\$ 86,000
Multi-Use Trail	CAÑADA RINCON TRAIL: Calle Mejía to Zocalo	0.2	\$ 120,000
Multi-Use Trail	RAIL TRAIL CONNECTION: Calle Sombra	NA	\$ 81,000
Multi-Use Trail	RAIL TRAIL CONNECTION: Monterrey	NA	\$ 54,000
Multi-Use Trail	RAIL TRAIL CONNECTIONS: Rodeo Park E. (x2-3)	NA	\$ 81,000
Multi-Use Trail	GAIL RYBA TRAIL: East to Botulph Side Path, w/ St. M's connection	0.4	\$ 240,000
Multi-Use Trail	GAIL RYBA TRAIL: Zia to Zia Connection	0.2	\$ 120,000
Multi-Use Trail	ARROYO CHAMISO TRAIL: NM14 to Entrada Contenta (to meet Las Soleras)	0.2	\$ 120,000
Multi-Use Trail	PUEBLOS DEL SOL: N-S Connector across Gov. Miles (w/related improvements)	NA	\$ 218,700
Multi-Use Trail	ACEQUIA TRAIL: S Meadows Open Space to San Felipe	0.8	\$ 450,000
Multi-Use Trail	I-25 NORTH FRONTAGE: Pueblos del Sol to Richards Ave.	0.5	DD
Multi-Use Trail	PUEBLOS DEL SOL TRAILS: Utility Line to Camino Carlos Rey	0.2	\$ 120,000
Multi-Use Trail	MRC TRAIL: From Soccer Fields to Caja del Oro Rd. (w/NE connection to Caja del Río Rd.)	0.2	\$ 120,000
Multi-Use Trail	Park Retrofits (not covered above): ramps, etc.	NA	\$ 50,000
Multi-Use Trail	Misc. City Park Connections: ramps, etc. (e.g. River Trail @ C Colon; AC Trail @ SF Place; Railyard Park minor improvements @ Site S Fe, W21, SF Clay)	NA	\$ 50,000
Trail Crossing	ACEQUIA / CHILE LINE (Railyard Pk.): X-walk across Cerrillos to Gilmore St.	0.0	\$ 11,400
Trail Crossing	St. Francis-Cerrillos Intersection Improvements, Phase I	NA	\$ 350,000
Trail Crossing	Rail Trail Crossings: Mark Alta Vista, 2nd St., Siringo; Improve Paseo de Peralta markings; consider Manhattan, Alcaldesa	NA	\$ 2,800
Trail Crossing	Arroyo Chamiso Trail Crossings: fix gates, median refuges	NA	\$ 5,000
Trail Crossing	St. Francis-Siringo Intersection Improvements	NA	\$ 200,000
Trail Crossing	Rail Trail Crossing: Consider Ped. Hybrid Signal at Cordova	NA	\$ 200,000
Trail Crossing	Rail Trail Crossing: Consider Ped. Hybrid Signal at St. M.'s	NA	\$ 200,000
Soft-Surf. Trail	SARAH WILLIAMS TRAIL: Gonzales Rd. to Dale Ball Trails along Hyde Park Rd.	0.9	\$ 40,500
Wayfinding	Wayfinding: Bike Routes along Trails and Roads (see pp 39-40)	NA	\$ 20,000
Total: Phase A Projects in or by City			\$ 6,094,285



**MEMORANDUM**

To: Mary MacDonald, City of Santa Fe  
 From: Claudia Meyer Horn  
 Date: September 20, 2011  
 Project Name: SWAN - Park Master Plan (CIP 417)  
 Project No: 120  
 Subject: Phase 1 – potential scope  
 Copy To: Fabian Chavez, City of Santa Fe

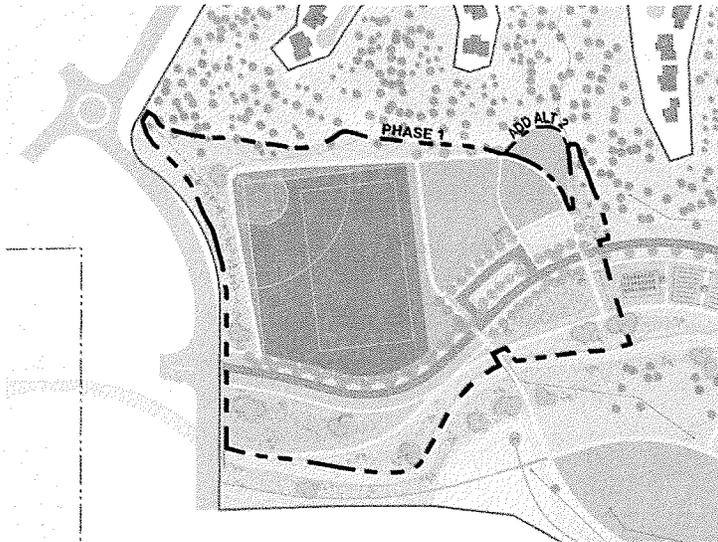
**Southwest Activity Node Park – Phase 1**

The Master Plan for the SWAN Park was conceived as a plan that could be implemented logically in phases. One phasing scenario is outlined in the SWAN Master Plan document, dated September 2011.

As funding is allocated for Park construction, phasing should occur in a way that balances infrastructure improvements with usable and needed park improvements for use by the public. The phased implementation should also anticipate future improvements in locations that have minimum or no impact on previously constructed phases (so as not to redo work already completed).

Our recommendation for a \$5 million Phase 1 improvement would be to concentrate improvements at the west end of the park, by Plaza Central. This would result in the following amenities for Phase 1:

- artificial turf multipurpose field (baseball field – little league, 210' x 360' field)
- lawn area
- family picnic area (with shade structure and covered picnic tables)
- basketball court
- playground
- perimeter pathways
- access road + parking
- landscaping



The proposed Phase 1 improvements as illustrated above amount to approximately \$5.8 million (including NMGRT and a contingency). Detailed design, value engineering, and a competitive bidding environment could result in costs coming in at \$5 million for this effort.



Additive alternate amenities for Phase 1 could include:

- multipurpose field sports lighting
- adventure playground (labeled on map as: Add Alt 2)

Utilities connected as part of Phase 1 include electric and treated effluent. It is anticipated that water, sewer, and gas lines would be installed when the park maintenance building and restroom building is installed in a later phase. Sleeving for these utilities would be installed as needed as part of the Phase 1 effort to minimize construction in already completed areas.

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End of Memo

**PARKS IMPROVEMENTS - Summary**

11/04/2011

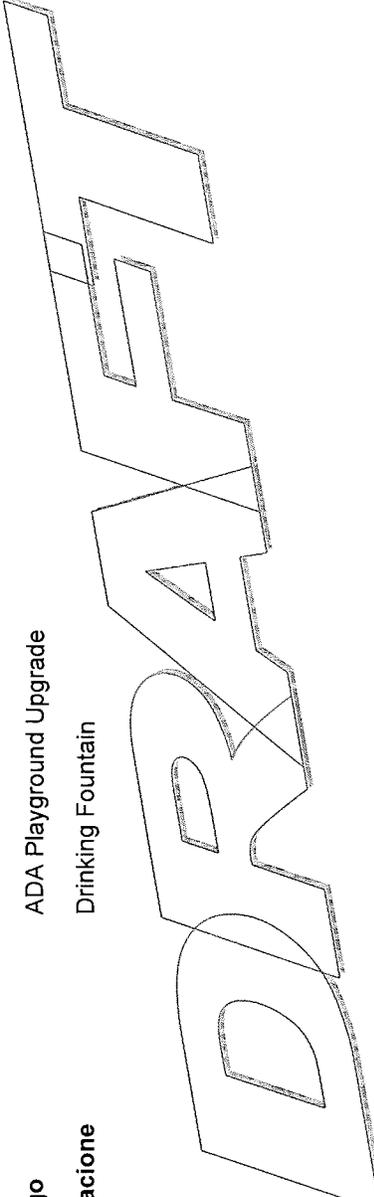
PARK NAME	COST ESTIMATE
Regional Parks	\$ 1,181,000.00
District #1	\$ 136,000.00
District #2	\$ 487,000.00
District #3	\$ 498,000.00
District #4	\$ 445,000.00
Proposed Park Improvements Total	\$ 2,747,000.00
Contingency 9%	\$ 253,000.00
Grand Total	\$ 3,000,000.00

**DRAFT**



POSAC/STAFF RECOMMENDATIONS FOR \$3,000,000.00 DOLLAR PARK IMPROVEMENTS

PARKS IMPROVEMENTS - Detail continued

DISTRICT 1		11/04/2011
PARK NAME	IMPROVEMENT	COST ESTIMATE
Adam Armijo Park	Community Garden & Orchard	\$ 10,000.00
Cross of the Martyrs	Erosion Control Plantings	\$ 16,000.00
John Griego	Resurface Basketball Courts	\$ 7,000.00
John Griego	Irrigation Upgrade to Existing System	\$ 15,000.00
John Griego	ADA Playground Upgrade	\$ 80,000.00
Thomas Macione	Drinking Fountain	\$ 8,000.00
		
<b>TOTAL:</b>		<b>\$ 136,000.00</b>

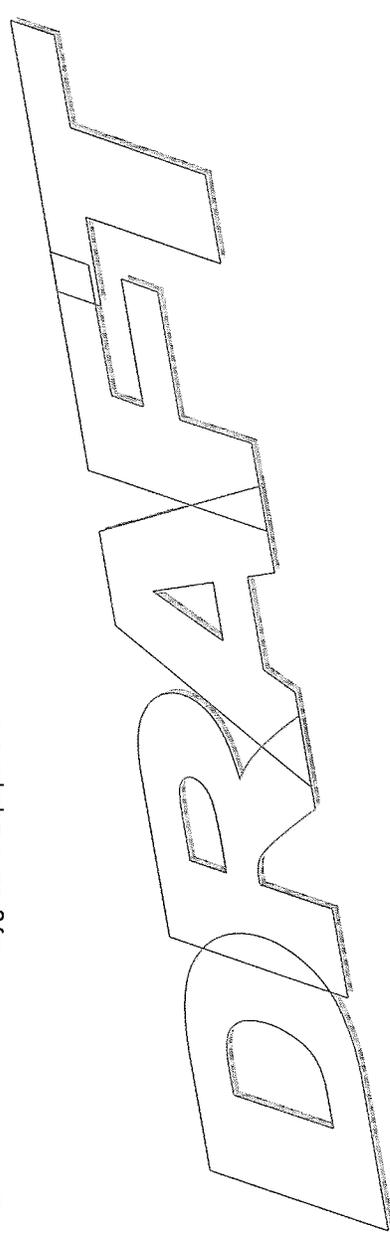
POSAC/STAFF RECOMMENDATIONS FOR \$3,000,000.00 DOLLAR PARK IMPROVEMENTS

PARKS IMPROVEMENTS - Detail continued

DISTRICT 2		11/04/2011
PARK NAME	IMPROVEMENT	COST ESTIMATE
De Vargas Park West	Lighting Upgrade	\$ 25,000.00
De Vargas Park West	Finish Skate Feature	\$ 100,000.00
Patrick Smith Park	ADA Parking Ramp	\$ 7,000.00
	Irrigation System Upgrade, Phase II	\$ 140,000.00
Water History Park	Complete Build Renovation and Interpretive Master Plan	\$ 215,000.00
<b>DRAFT</b>		
<b>TOTAL:</b>		<b>\$ 487,000.00</b>

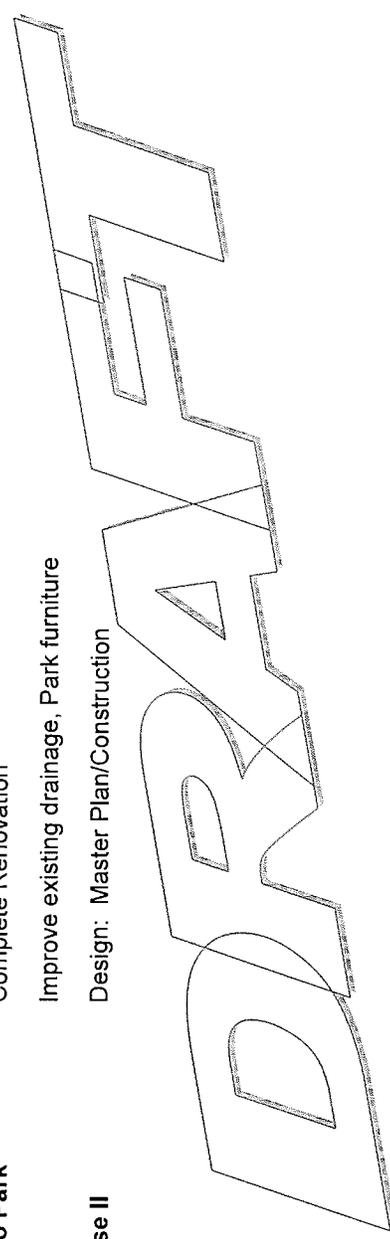
POSAC/STAFF RECOMMENDATIONS FOR \$3,000,000.00 DOLLAR PARK IMPROVEMENTS

PARKS IMPROVEMENTS - Detail continued

DISTRICT 3		11/04/2011
PARK NAME	IMPROVEMENT	COST ESTIMATE
Arroyo Sonrisa Park	Landscape Upgrade	\$ 18,000.00
Colonia Prisma	Build New Park	\$ 250,000.00
Las Acequias Phase IV	Large Open Turf Area	\$ 150,000.00
Los Hermanos Rodriguez	Walking Path width Exercise Stops	\$ 20,000.00
Los Milagros Park	Playground Equipment	\$ 60,000.00
		
<b>TOTAL:</b>		<b>\$ 498,000.00</b>

POSAC/STAFF RECOMMENDATIONS FOR \$3,000,000.00 DOLLAR PARK IMPROVEMENTS

PARKS IMPROVEMENTS - Detail continued

DISTRICT 4		11/04/2011
PARK NAME	IMPROVEMENT	COST ESTIMATE
GCCC PARK	Chain Link Park Fence - Prairie Dog	\$ 50,000.00
Herb Martinez	New Basketball hoops, Resurface Court & New Fence	\$ 30,000.00
La Resolana	Arroyo Stabilization and New Pedestrian Bridge	\$ 90,000.00
Monica Lucero Park	Shade Structure (Large)	\$ 40,000.00
	Improve Trail connectivity to Arroyo Chamiso	\$ 5,000.00
	Improve Turf Condition	\$ 10,000.00
Rancho Siringo Park	Complete Renovation	\$ 150,000.00
Escondido	Improve existing drainage, Park furniture	\$ 20,000.00
Nava Ade Phase II	Design: Master Plan/Construction	\$ 50,000.00
		
<b>TOTAL:</b>		<b>\$ 445,000.00</b>

## SOLAR ENERGY

The planned solar system is for the Genoveva Chavez Community Center. The size of the system is limited by the available space at GCCC to install the system.

### PROJECT SUMMARY:

System Size	425 KW
Electricity Generated	600,000 kWhs each year (25% of facility usage)
Unit Cost	\$4200 per KW
Total Project Cost	\$1.78 million

The most current pricing for a ground mounted PV project in the City is associated with the Buckman Road Recycling Transfer Station (BuRRT). The installed cost per KW at BuRRT is \$3850. The project at GCCC will be more expensive for the following reasons:

1. The system will need to be installed on pre-engineered parking structures located in the parking lot south of the building, and
2. The distance from the PV system to point of interconnection on the north side of GCCC will require more funds for trenching.

# City-wide Watershed and Arroyo Projects

Arroyo Name	Segment Location, Downstream	Segment Location, Upstream	Description of Problems	Cost
Arroyo Gabra (Cristo Rey Area)	Confluence with Santa Fe River	Apodaca Hill	Flooding / Washout Issues	\$50,000.00
Arroyo de la Piedra (along Camino Real)	Bridge at Murales Road		Erosion / Flooding / Structure Issues	
Arroyo de la Piedra (Sierra Del Norte / Barranca Subdivisions)	Confluence with Arroyo Macaras / Santa Fe River	headwater	Erosion / Flooding / Structure Issues / Illegal Fill Issues	\$100,000.00
Arroyo de la Piedra (Sierra Del Norte Subdivision)	East of Bishops Lodge Road	Paseo del Sur	Erosion / Flooding / Structure Issues	
Arroyo de los Chamisa	599 intersection	approx. 800' upstream of Santa Fe Trail 90 degree turn	Erosion / Flooding / Structure Issues	
Arroyo de los Chamisa	Rodeo Road	Santa Fe High School	Erosion / Flooding / Structure Issues	
Arroyo de los Chamisa	Governor Miles Road	Camino Carlos Rey	Erosion / Flooding / Structure Issues	\$500,000.00
Arroyo de los Chamisa	Crossing at Auto Park		Erosion / Flooding / Structure Issues - Private Property	
Arroyo de los Chamisa (Muesum Hill Area to Santa Fe High School)	Santa Fe High School	South of Camino Lejo	Erosion / Flooding / Structure Issues - Private Property	
Arroyo de los Chamisa (Sams Club to NM 599)	Rodeo Road	NM 599	Erosion / Flooding / Structure Issues	
Arroyo de los Pinos	Confluence with Arroyo Chamisa	headwater	Erosion / Flooding / Structure Issues	\$25,000.00
Arroyo En Medio	Sawmill East	Calle San Simon	Erosion / Flooding / Structure Issues	
Arroyo En Medio (Along Rodeo Road E of St. Francis Dr)	St Francis Dr	Old Pecos Trail	Erosion / Flooding / Structure Issues	\$150,000.00
Arroyo En Medio (Old SF Trail along Rodeo Rd / E Sawmill Area)	St. Francis Drive (S of Zia Rail Station)	Old Santa Fe Trail (E Behind Quail Run Subdivision)	Erosion / Flooding / Structure Issues	
Arroyo Mascaras	Confluence with Santa Fe River	Bishops Lodge Road	Erosion / Flooding / Structure Issues	\$50,000.00
Arroyo Mora (Upper Canyon Road)	Confluence with Santa Fe River	South of Calle Militar	Erosion / Flooding / Structure Issues	\$25,000.00
Arroyo Rosario	Paseo De Peralta (Rosario Cemetery)	Headwaters	Erosion / Flooding / Structure Issues	\$50,000.00
Arroyo Saiz	Confluence with Santa Fe River	Headwaters	Erosion / Flooding / Structure Issues	\$50,000.00
Canada Ancha (Upstream from Lorenzo Road)	Lejano Lane / Gonzales Rd Area	Headwaters Near 10,000 Waves Spa	Erosion / Flooding / Structure Issues	
Canada Ancha (Lorenzo Road)	Cerro Gordo Road	Lejano Lane / Gonzales Rd Area	Erosion / Major Flooding / Structure Issues	\$500,000.00
Canada Ancha (Cerro Gordo Road to SF River)	Confluence with Santa Fe River	Cerro Gordo Rd	Drainage / Box structure Issues - extreme siltng	
Santa Fe River	Santa Fe County line	Annexation Area line	Erosion / Major Flooding / Structure Issues	\$500,000.00
				\$2,000,000.00