

PUBLIC SAFETY

Project Name: Fire Station #2
Project Cost: \$4,500,000
Department Name: Fire Department
Policy Goal: Public Safety
Expenditure Category: City Obligation

Scope of Project:

Fire Station #2 will provide fire and emergency medical services coverage to the area bordered to the North by Highway 599 and to the South by Airport Road area. Fire Station #2 will be an approximate 13,000 square foot facility, housing three fire/EMS apparatus and up to six Fire Department personnel.

Justification:

By building a new fire station on the Southside, we will reduce emergency response times, meet our obligations under the annexation agreement, and improve the public safety of neighborhoods throughout the area.

If this project is not funded, what are the impacts?

Continued extended response times, and delayed takeover of fire and EMS coverage in the annexation area.

Location: Highway 599 & S. Meadows

City Council District: 3

Estimated Annual Cost Savings: NA

Estimated Annual Operating Costs: \$1,010,668

PUBLIC SAFETY

Project Name: Public Safety Radio System Replacement
Project Cost: \$3,500,000
Department Name: ITT, Police Department and Fire Department
Policy Goal: Public Safety
Expenditure Category: City Obligations

Scope of Project:

Complete replacement of the City Public Safety Radio (PSR) system, the primary communication system of all first responders and City field vehicles, including the City PSR Core, tower site, and dispatch console. Replacement will consist of the latest P25 equipment.

Justification:

Firefighters and police rely on the city's radio system for information as they rush to the scene of public safety emergencies. Improvement of our system to the national standard P25 Digital Radio System will enhance the quality of our first responders' interactions with dispatch. The City PSR system was installed in 2001 and is approaching its expected end of life. Motorola will end support of the existing technology December 31, 2020 and a complete replacement will have to be in place by January 2021.

If this project is not funded, what are the impacts?

Support for the City's current system ends in 2020, and the City's backup system is inadequate for full Public Safety system use. All City Radios would be reduced to one channel. Emergency repairs could take days if not weeks due to age of transmission equipment.

Location: City Wide

City Council District: City Wide

Estimated Annual Cost Savings: There will be no tower lease costs saving \$30,000 per year and there will be some maintenance contract savings for the first five years as well.

Estimated Annual Operating Costs: The radio frequency equipment (antennas, repeaters, onsite switching equipment, etc.) will require maintenance contracts that will be in the range of \$70,000 to \$100,000 annually depending on final solutions chosen as part of RFP.

PUBLIC SAFETY

Project Name: Public Safety Wireless Network Project
Project Cost: \$200,000
Department Name: ITT, Police and Fire Department
Policy Goal: Public Safety
Expenditure Category: Critical Need

Scope of Project:

Build a citywide Public Safety Wireless Network that is capable of supporting high-speed video and data transmission in real time to Santa Fe Police Headquarters from locations throughout the City. Sites include schools, parks, the Plaza, the Santa Fe Railyard, the Santa Fe Regional Airport, all city facilities, and public events.

Justification:

The Public Safety Wireless Network will help reduce risks, liabilities, fraud, waste and abuse in the City. The network would assist the Police and Fire Departments monitoring parks, special events and public safety with real-time video from almost any point in the city. The system will also interface with radio dispatch and provide intelligence to officers before and during their response to calls for service. As the McHard Report noted, the City needs to substantially improve its video security. This wireless network makes that possible.

If this project is not funded, what are the impacts?

First responders will have less intelligence while responding to calls and evidence gathering. We will miss the opportunity to reduce risks and liabilities and mitigate fraud, waste and abuse in the City.

Location: City Wide

City Council District: City-wide

Estimated Annual Cost Savings: NA

Estimated Annual Operating Costs: \$25,000

SANTA FE UNIVERISTY OF ART AND DESIGN

Project Name: Santa Fe University of Art and Design
Project Cost: \$1,100,000
Department Name: SFUAD
Policy Goal: Strategic Investment
Expenditure Category: Critical Need

Scope of Project:

The City is proposing to allocate \$400,000 to complete the planning process, including a Land Use Development plan that addresses economic feasibility, yield analyses, financing modeling, market research, and community engagement. The City is also proposing to allocate \$700,000 for site preparation in support of the plan. The City must either remove or renovate the remaining barracks on the property. Additional buildings or fixtures would be evaluated for possible rehabilitation, potential asbestos and lead remediation, or demolition.

Justification:

On July 11, 2018, the Governing Body unanimously approved a resolution directing City staff to begin the planning process for the redevelopment of the Midtown Campus, which will lead to the multi-year Implementation Phase to execute the redevelopment plan. Based on research with the community conducted during the “concept phase,” priority future uses for the Midtown Campus were identified as expanding the film and emerging media industries, advancing more innovation and entrepreneurship, developing premiere higher education, adding workforce and affordable housing, and maintaining or expanding community spaces and services.

This project is a strategic investment to prepare the Midtown Campus for development, making it easier to attract partner(s) and financing. It will also create the plan for the multi-year effort to redevelop the Midtown Campus, helping address housing and cost-of-living issues, increasing education and workforce development opportunities, supporting young people and families, increasing entrepreneurship and diversifying the economy, and catalyzing the development of the Midtown LINC (Local Innovation Corridor).

If this project is not funded, what are the impacts?

The City will continue to budget for annual debt service payments of approximately \$2.2 million. Existing buildings will require on-going investment to insure, manage and maintain. Break-ins at the Barracks will likely continue. The Implementation Phase of the redevelopment of the Midtown Property may be delayed. We will fail to take advantage of this “once in a generation” opportunity to develop property for the benefit of multiple generations of Santa Fe residents.

Location: 405 Griffin Street

City Council District: 3

Estimated Annual Cost Savings: NA

Estimated Annual Operating Costs: NA

GOVERNMENT MODERNIZATION

Project Name: Constituent Request Management (CRM) System
Project Cost: \$100,000
Department Name: City-wide
Policy Goal: Strategic Investment
Expenditure Category: Critical Need

Scope of Project:

Implement a modern Constituent Request Management system (business process, software) to meet the following goals

- Provides a solution to meet customer service and performance improvement goals
- Supports pro-active neighborhood outreach
- Provides a self-service citizen channel - citizens can obtain answers through knowledge base and FAQs
- Allows citizens to submit requests and get response 24/7 via multiple channels (mobile, email and web)
- Provides staff with tools to manage and respond to request quickly and easily
- Integrates with city applications from Tyler (Tyler Work Order and Tyler EnerGov.

Justification:

With a modern CRM, residents and visitors will be able to submit and track requests and the City will be able to route and respond to the requests more efficiently. The system will provide data and trends on reported issues and promote process and service improvements.

If this project is not funded, what are the impacts?

The current CRM does not have critical capabilities to support constituent service goals and objectives and it presents challenges to departments and programs to become a more user-friendly City.

Location: City Wide

City Council District: City Wide

Estimated Annual Cost Savings: \$69,040

Estimated Annual Operating Costs: \$30,000

RECREATION

Project Name: Salvador Perez Repairs
Project Cost: \$2,450,000
Department Name: Parks and Recreation
Policy Goal: Recreation
Expenditure Category: Deferred Maintenance

Scope of Project:

This building is under-insulated, which is a destabilizing factor to the building systems and the structure of the building itself. Planned repairs include rehabilitation of the insulative envelope and Natatorium roof structure, in conjunction with replacement HVAC and Natatorium DHU units and the addition of building automation controls. The locker rooms are not ADA compliant, and are sorely in need of a remodel overall, as the tile is in poor condition, with missing grout and broken tiles, and many of the fixtures are no longer functioning correctly. Door hardware and door operators will be replaced throughout to make the building more ADA compliant as well.

Justification:

Repairs will improve the ability to control temperature and humidity, reducing further corrosion and degradation of the structure. These projects will make the facility more comfortable for users and for staff, empower Santa Feans with disabilities to use the center, improve energy efficiency, and preserve the building structure.

If this project is not funded, what are the impacts?

Structural failures, closures, staff and constituent health and wellbeing at risk.

Location: 601 Alta Vista Street

City Council District: 2

Estimated Annual Cost Savings: \$120,000

Estimated Annual Operating Costs: NA

RECREATION

Project Name: Genoveva Chavez Community Center
Project Cost: \$4,300,000
Department Name: Parks and Recreation
Policy Goal: Recreation
Expenditure Category: Deferred Maintenance

Scope of Project:

Planned repairs to the building include replacing HVAC equipment, boilers, cooling tower equipment and dehumidifiers, providing building automation and commissioning to ensure that all equipment is operating correctly, and adding power conditioning to prevent damage to new equipment from power spikes. In addition, to maintain the structure it is necessary to replace roofing, repair exterior wall finishes and parapets, paint and replace tile, and install safety features including replacing skylights and adding OSHA fall protection. Rehabilitation of the parking lot paving, drainage and traffic striping is also needed.

Justification:

This building is more than 20 years old. A number of building systems at this popular and family-friendly facility need critical repairs to protect customers, staff and the building structure, and to keep the facility operating. Because this building incorporates a number of different features ranging from swimming pools to ice rink to gym areas, the heating and cooling systems that serve the building are critical. Many of the requested items have exceeded their anticipated service life, and risk becoming unsafe and/or unreliable to continue operating. Replacing these systems before they break down completely will prevent unnecessary closure of the facility.

If this project is not funded, what are the impacts?

Negative impact to normal facility services, facility longevity, public safety and working environment and/or full or partial suspension of normal services and probable facility, full or partial, extended closures.

Location: 3221 Rodeo Road

City Council District: 4, City Wide

Estimated Annual Cost Savings: \$105,000

Estimated Annual Operating Costs: NA

RECREATION

Project Name: Fort Marcy Repairs
Project Cost: \$700,000
Department Name: Parks and Recreation
Policy Goal: Recreation
Expenditure Category: Deferred Maintenance

Scope of Project:

A number of building systems need critical repairs to support continued operation. Planned repairs include replacing the Natatorium dehumidifier equipment, adding a door to the family locker room, and replacing the sewer line at the Fort Marcy Ball Park.

Justification:

The dehumidifier equipment has exceeded its anticipated service life, and if not replaced, may affect the continued operation of the pool. Adding a door to the family locker room will aid in better controlling air temperature and humidity in the administration area, as well as improving privacy. The public restrooms at the ballpark have been closed this year due to sewer line back-ups, and the general public has had to utilize temporary bathroom facilities which are not always adequate for the number of attendees at ball games or up to our customer service standards for our recreational facilities.

If this project is not funded, what are the impacts?

Failure of these systems could result in unscheduled closure of the facility due to public health and safety concerns.

Location: 490 Bishops Lodge Road

City Council District: 1

Estimated Annual Cost Savings: \$52,000

Estimated Annual Operating Costs: NA

RECREATION

Project Name: Restore Bridges at Urban Trails
Project Cost: \$235,000
Department Name: Parks and Recreation
Policy Goal: Recreation
Expenditure Category: Deferred Maintenance

Scope of Project:

Design and build services to restore integrity to decking six bridges on developed trail system.

Justification:

Extremely dangerous conditions exist at this time.

If this project is not funded, what are the impacts?

Extremely dangerous conditions will remain for pedestrians and cyclists which could lead to Liability Claims/Wrongful Death/Disability litigation.

Location: City Wide

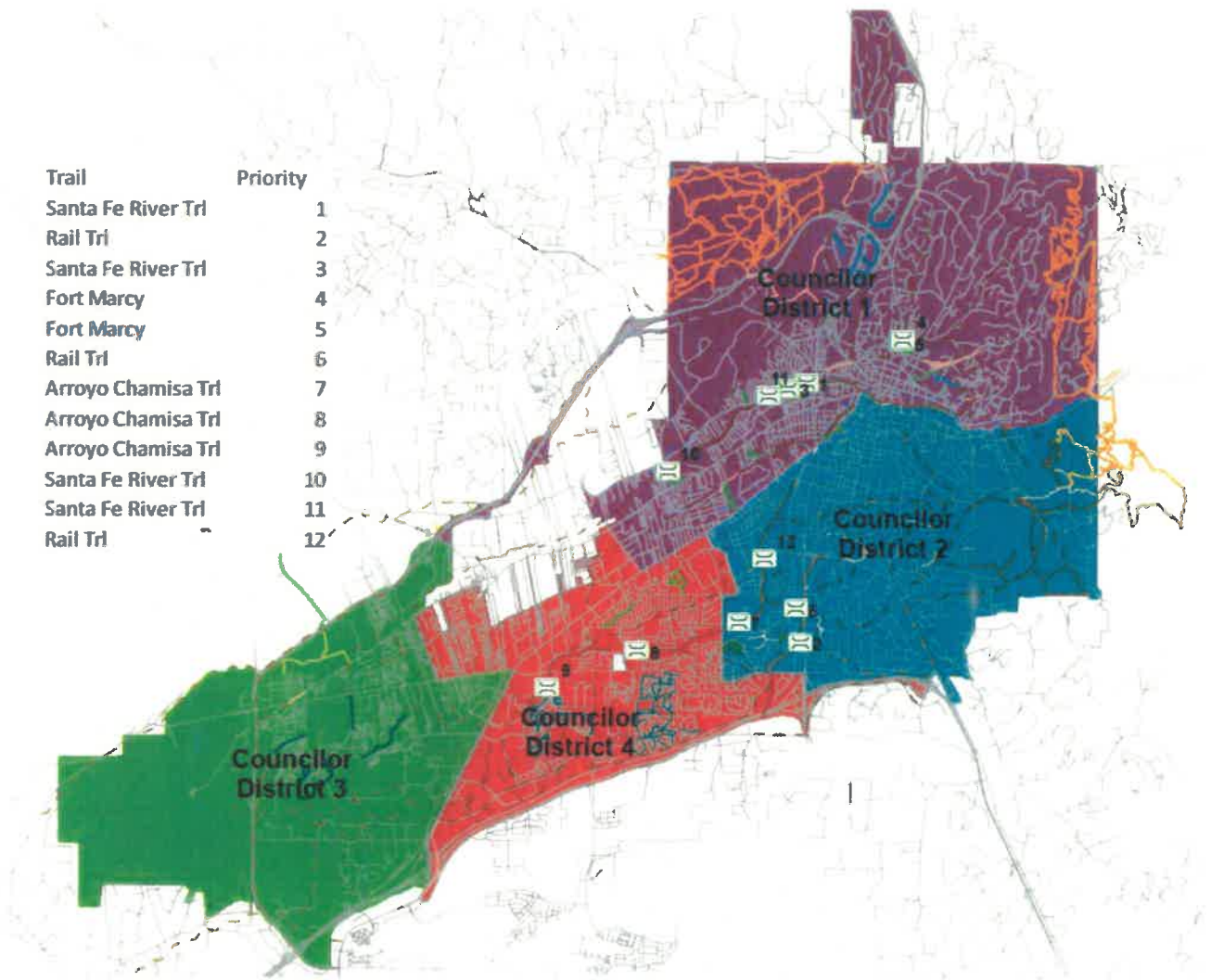
City Council District: 1,2,3,4

Estimated Annual Cost Savings: NA

Estimated Annual Operating Costs: NA

2018 Senior Lien GRT Bond

Trail	Priority
Santa Fe River Trl	1
Rail Trl	2
Santa Fe River Trl	3
Fort Marcy	4
Fort Marcy	5
Rail Trl	6
Arroyo Chamisa Trl	7
Arroyo Chamisa Trl	8
Arroyo Chamisa Trl	9
Santa Fe River Trl	10
Santa Fe River Trl	11
Rail Trl	12



COMMUNITY SERVICES

Project Name: Library Repairs
Project Cost: \$320,000
Department Name: Community Services
Policy Goal: Infrastructure
Expenditure Category: Deferred Maintenance

Scope of Project:

Libraries are community centers—providing a place for families, children and adults to learn, access crucial services, and participate in public life. Access for ADA residents should be preserved. At the Southside Library, a functional water-catchment system demonstrates the City’s commitment to sustainability and saves the City money, reducing our carbon footprint.

If this project is not funded, what are the impacts?

At the main Library, there will be access and ADA issues if the elevator and sliding doors are not repaired or replaced. The Southside Library water harvesting system is defunct and non-operational; a functional system would demonstrate the City’s commitment to water sustainability and provide a functional alternative for the public to witness. The City would miss an opportunity to improve its carbon footprint and demonstrate its commitment to carbon neutrality.

Location: 6599 Jaguar Drive and 145 Washington Ave

City Council District: 1,4

Estimated Annual Cost Savings: \$22,000

Estimated Annual Operating Costs: NA

INFRASTRUCTURE

Project Name: Siringo Road Repairs
Project Cost: \$120,000
Department Name: Public Works
Policy Goal: Infrastructure
Expenditure Category: Deferred Maintenance

Scope of Project:

Planned projects include replacing HVAC equipment on the buildings housing Purchasing and Police Records, and installing carpet and drop ceiling in the building occupied by Facilities Development and part of the ITT staff.

Justification:

The buildings at the Siringo Complex house a number of critical citywide functions, including Purchasing, ITT, Facilities, and Police Records. Remodeling or replacement of building components due to completion of service life and/or critically deferred maintenance will prevent the failure of systems required for normal facility operation

If this project is not funded, what are the impacts?

Failure of these systems could result in unscheduled closures of the building due to public health and safety concerns and associated reduction of City functions.

Location: 2651 Siringo Road

City Council District: 4

Estimated Annual Cost Savings: \$12,000

Estimated Annual Operating Costs: NA

INFRASTRUCTURE

Project Name: Siler Building
Project Cost: \$580,000
Department Name: Public Works
Policy Goal: Infrastructure
Expenditure Category: Deferred Maintenance

Scope of Project

The Siler Road buildings house a number of vital City services including Environmental Services, Parks, Streets and Drainage and Traffic. Planned repairs include replacing the existing foam roof with sheet poly membrane roofing and replacing HVAC equipment.

Justification:

Required remodeling or replacement due to completion of service life and/or critically deferred maintenance and pending or current failure of systems required for normal facility operation

If this project is not funded, what are the impacts?

Failure of these systems could result in unscheduled closures of the buildings due to health and safety concerns and associated reduction of City functions.

Location: 1142 Siler Road

City Council District: 1

Estimated Annual Cost Savings: \$32,000

Estimated Annual Operating Costs: NA

INFRASTRUCTURE

Project Name: City Hall Repairs
Project Cost: \$600,000
Department Name: Public Works
Policy Goal: Infrastructure
Expenditure Category: Deferred Maintenance

Scope of Project:

City Hall is the seat of Santa Fe municipal government, and the building houses a number of critical services for the community. Planned repairs to the building include replacement of line and pumps for the hydronic system, rehabilitation of the PLUD drop ceiling, and replacement of the roof.

Justification:

Required remodeling or replacement due to completion of service life and/or critically deferred maintenance and pending or current failure of systems required for normal facility operation

If this project is not funded, what are the impacts?

Failure of these systems could result in unscheduled closures of the buildings due to health and safety concerns and associated reduction of City functions.

Location: 200 Lincoln Ave

City Council District: 1

Estimated Annual Cost Savings: \$32,000

Estimated Annual Operating Costs: NA

INFRASTRUCTURE

Project Name: Tree Roots and Pavers
Project Cost: \$60,000
Department Name: Public Works
Policy Goal: Infrastructure
Expenditure Category: Deferred Maintenance

Scope of Project:

This project will work on treating each of these issues to remedy trip hazards in public areas at key facilities.

Justification:

The brickwork surrounding City Hall, the Convention Center and the Main Library have areas where tree roots and frost heave have created uneven walking surfaces, which have contributed to complaints, trips and falls.

If this project is not funded, what are the impacts?

Failure of these sidewalks have resulted in accidents, substantial liability claims and continued degradation of sidewalk infrastructure. In the past five years' the City has had nine claims, with six paid and three outstanding. The total for the six paid claims is \$164,179. The City's Risk Manager fully supports the inclusion of this item.

Location: City Hall, Library, Canyon Road

City Council District: 1, 2

Estimated Annual Cost Savings: Potential savings from General Liability claims.

Estimated Annual Operating Costs: NA

RECREATION

Project Name: Soccer Valley Improvements
Project Cost: \$500,000
Department Name: Parks and Recreation
Policy Goal: Recreation
Expenditure Category: Leveraging Matching Funds

Scope of Project:

The \$500,000 will provide funding to continue with Soccer Valley improvements of additional artificial turf fields; championship fields, field lighting, concession, etc.; and leverage matching funds from the Santa Fe County, State and private sector.

Justification:

This project is necessary to finish improvements to Soccer Valley and obtain outside funds. The county is willing to match funds if the City contributes. The future goal is making Soccer Valley a "Regional Soccer Complex."

If this project is not funded, what are the impacts?

Expansion, improvements & other matching funding sources (county, state, private) will not materialize.

Location: MRC Complex, 205 Caja Del Reo Road

City Council District: City Wide

Estimated Annual Cost Savings:

Estimated Annual Operating Costs:

COMMUNITY SERVICES

Project Name: MEG Cafeteria Addition
Project Cost: \$235,000
Department Name: Community Services
Policy Goal: Infrastructure
Expenditure Category: Leveraging Matching Funds

Scope of Project:

Construction of a 1,500 square feet addition to the Mary Esther Gonzales (MEG) Senior Center cafeteria to accommodate the increase in Seniors participating in congregate meals (breakfast and lunch served 5 days a week) and other social and health promoting activities.

Justification:

In 2015, ALTSD awarded DSS \$200,000 to construct a cafeteria addition. If the funds are not used, they will revert to the State on June 30, 2019. So far, the City has expended \$21,336 for planning and design.

If this project is not funded, what are the impacts?

The New Mexico Aging and Long Term Services Department (ALTSD) awarded the City \$200,000 to construct a cafeteria addition at the MEG Senior Center. The MEG is the only Senior Center owned by the City. The other four Senior Centers which the City operates are owned by the Santa Fe Civic Housing Authority. MEG is the biggest center and therefore accommodates the majority of seniors' needs in the City. This funding, if not used, will revert to the State on June 30, 2019.

Location: 1121 Alto Street

City Council District: 1

Estimated Annual Cost Savings: NA

Estimated Annual Operating Costs: \$5,000

INFRASTRUCTURE

Project Name: Airport Matching Funds
Project Cost: \$100,000
Department Name: Public Works
Policy Goal: Infrastructure
Expenditure Category: Leveraging Matching Funds

Scope of Project:

The Santa Fe Regional Airport secures grants from a number of agencies to maintain and improve airport infrastructure. Only small matching funds are required from the City to leverage millions in infrastructure grants. Grants of this nature typically have a 90/10 ratio, where the City puts up ten percent and Federal or State matches 90 percent.

Justification:

Necessary funds for that can be leveraged for Aviation Grants, state and/or federal funding. Airport receives funding from state and federal aviation entities and without matching funds, the grant appropriations could be in jeopardy.

If this project is not funded, what are the impacts?

Failure to provide matching funds for grants would mean the loss of millions of dollars of investment in Airport infrastructure.

Location: 121 Aviation Drive

City Council District: 4

Estimated Annual Cost Savings: \$10,000 potentially more if LED lighting is installed on runways and taxi ways.

Estimated Annual Operating Costs: NA