

**ACTION SHEET
CITY COUNCIL COMMITTEE MEETING OF 10/29/14
ITEM FROM FINANCE COMMITTEE MEETING OF 10/20/14**

ISSUE:

26. Request for Review of Infrastructure Capital Improvements Plan (ICIP) to Establish Priorities for City-Wide and District's Legislative Projects for FY 2015/2016. (Isaac Pino)

FINANCE COMMITTEE ACTION: APPROVED AS DISCUSSION ITEM

Requested approval of Infrastructure Capital Improvements Plan (ICIP) to establish priorities for city-wide and district's legislative projects for FY 2015/2016.

FUNDING SOURCE:

SPECIAL CONDITIONS OR AMENDMENTS

STAFF FOLLOW-UP:

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

3-17-14

City of Santa Fe, New Mexico

MEMO

DATE: October 16, 2014

TO: Public Works/Finance Committees

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

ISSUE:
2015 Legislatively Funded Projects

RECOMMENDED ACTION:

Given the calendar provided by the city's legislative lobbyist for making a determination on priorities for legislatively funded projects, it is recommended that the city council identify its Top 5 project priorities and Top 3 district project priorities. Attached for your use are the 2016-2020 ICIP project priorities previously identified and approved by Resolution of the city council. These priorities will be reviewed and agreed to by the full council after preliminary review at the committee level.

Infrastructure Capital Improvement Plan FY 2016-2020

Santa Fe Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2016	2017	2018	2019	2020	Total Amount		
											Project Cost	Not Yet Funded	
13836	2016	001	Downtown Bridge Improvements	Hiways/Roads/Streets/Bridges	0	1,500,000	2,200,000	2,200,000	1,100,000	2,200,000	9,200,000	9,200,000	Yes
16685	2016	002	Airport Terminal Building Expansion	Airports	0	460,000	0	0	0	0	460,000	460,000	Yes
27589	2016	003	Genoveva Chavez Community Center	Adm/Service Facilities (local)	0	800,000	2,400,000	0	0	0	3,200,000	3,200,000	Yes
25974	2016	004	Ft. Marcy Complex	Adm/Service Facilities (local)	0	378,000	0	0	0	0	378,000	378,000	No
23272	2016	005	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
25971	2016	006	Salvador Perez Pool	Adm/Service Facilities (local)	0	70,000	0	0	0	0	70,000	70,000	No
25924	2016	007	Southside Library Lightning Protection	Libraries	0	50,000	0	0	0	0	50,000	50,000	No
27962	2016	008	Carlos Ortega Teen Center Improvements	Adm/Service Facilities (local)	0	200,000	500,000	0	0	0	700,000	700,000	Yes
11914	2016	009	Senior Services	Senior Facilities	154,000	475,000	0	0	0	0	629,000	475,000	Yes
29762	2016	010	Calle Po. Ae Pi Extension	Hiways/Roads/Streets/Bridges	0	250,000	600,000	0	0	0	850,000	850,000	Yes
11800	2016	011	Bicentennial Pool Improvements	Adm/Service Facilities (local)	0	170,000	0	0	0	0	170,000	170,000	No
22928	2016	012	Fire Station 1 (200 Murales)	Fire	0	300,000	1,200,000	0	0	0	1,500,000	1,500,000	Yes
27560	2016	013	Municipal Court - Office Expansion	Adm/Service Facilities (local)	0	125,000	0	0	0	0	125,000	125,000	Yes
27561	2016	014	Municipal Court - Building Renovations	Adm/Service Facilities (local)	0	30,000	330,000	0	0	0	360,000	360,000	Yes
25973	2016	015	Salvador Perez Park	Public Parks (local)	0	250,000	0	0	0	0	250,000	250,000	No
22943	2016	016	Main Library Rewire	Libraries	0	250,000	0	0	0	0	250,000	250,000	No
27569	2016	017	Senior Center Improvements	Senior Facilities	164,000	98,000	0	0	0	0	262,000	98,000	No

Infrastructure Capital Improvement Plan FY 2016-2020

25230	2016	018	Fire Training Facility (1130 Siler Road)	Fire	0	50,000	1,450,000	0	0	0	0	1,500,000	1,500,000	Yes
26128	2016	019	Public Safety Improvements	Public Safety Equipment/Bldgs	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	Yes
27963	2016	020	La Farge Library Renovations	Libraries	0	350,000	1,000,000	0	0	0	0	1,350,000	1,350,000	Yes
29612	2016	021	Police Substations Improvements	Public Safety Equipment/Bldgs	0	250,000	1,100,000	0	0	0	0	1,350,000	1,350,000	No
14041	2016	022	Traffic Signing and Pavement Marking Maintenance	Hiways/Roads/Streets/Bridges	0	150,000	150,000	0	0	0	0	300,000	300,000	Yes
24017	2016	023	Aqua Fria/South Meadows Intersection Improvements	Hiways/Roads/Streets/Bridges	0	100,000	1,300,000	0	0	0	0	1,400,000	1,400,000	Yes
24018	2016	024	Sandoval /Montezuma Intersection Improvements	Hiways/Roads/Streets/Bridges	0	50,000	500,000	0	0	0	0	550,000	550,000	No
24020	2016	025	Cerrillos Rd./Sandoval Intersection Improvements	Hiways/Roads/Streets/Bridges	0	150,000	1,100,000	0	0	0	0	1,250,000	1,250,000	No
13943	2016	026	Traffic Signals Comm Design & Install	Hiways/Roads/Streets/Bridges	0	370,000	300,000	300,000	300,000	300,000	300,000	1,570,000	1,570,000	Yes
14172	2016	027	Traffic Signal Cabinet Project	Hiways/Roads/Streets/Bridges	0	414,000	0	0	0	0	0	414,000	414,000	Yes
13954	2016	028	Acequia Trail Crossing at St. Francis/Cerrillos	Hiways/Roads/Streets/Bridges	0	4,000,000	0	0	0	0	0	4,000,000	4,000,000	No
13955	2016	029	Santa Fe River Trail Crossing	Hiways/Roads/Streets/Bridges	0	4,000,000	0	0	0	0	0	4,000,000	4,000,000	No
28025	2016	030	Old Taos Hwy Pedestrian Improvements	Hiways/Roads/Streets/Bridges	0	220,000	0	0	0	0	0	220,000	220,000	No
29679	2016	031	Canyon Road Street Lighting	Hiways/Roads/Streets/Bridges	0	350,000	0	0	0	0	0	350,000	350,000	No
22909	2016	032	Southside Transit Center	Transit	0	1,200,000	0	0	0	0	0	1,200,000	1,200,000	No
12062	2016	033	Municipal Recreation Soccer Complex	Public Parks (local)	225,000	500,000	6,500,000	0	0	0	0	7,225,000	7,000,000	Yes
27557	2016	034	Rufina St. Sewer Line Rehabilitation	Wastewater	0	750,000	750,000	0	0	0	0	1,500,000	1,500,000	No
15403	2016	035	Hospital Tank	Water Supply	0	600,000	7,400,000	7,590,000	0	0	0	15,590,000	15,590,000	No

Tuesday, August 19, 2014

Santa Fe/CTIP 01123

Infrastructure Capital Improvement Plan FY 2016-2020

22934	2016	036	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
13944	2016	037	Bus Stop Amenities	Transit	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	Yes
9816	2016	038	Environmental Svcs Equipment Maint. Shop	Solid Waste	0	250,000	2,250,000	0	0	0	2,500,000	2,500,000	Yes
29681	2016	039	Canada Well	Water Supply	0	11,000,000	0	0	0	0	11,000,000	11,000,000	No
9836	2016	040	Environmental Svcs. Residential/Commercial/Office	Solid Waste	0	90,000	0	0	0	0	90,000	90,000	No
27556	2016	041	Waste Water Belt Press for Solids Handling	Wastewater	0	700,000	0	0	0	0	700,000	700,000	No
28083	2016	042	Bus Replacement Purchase	Transit	0	1,250,000	12,500,000	1,250,000	1,250,000	1,250,000	17,500,000	17,500,000	Yes
29527	2016	043	Parking Garage Riding Sweeper	Highways/Roads/Streets/Bridges	0	53,700	0	0	0	0	53,700	53,700	No
29537	2016	044	Parking Access Revenue Control System	Adm/Service Facilities (local)	0	690,328	0	0	0	0	690,328	690,328	No
29680	2016	045	City of Santa Fe Gateways	Highways/Roads/Streets/Bridges	0	100,000	0	0	0	0	100,000	100,000	No
14124	2016	046	Downtown Transit Center	Transit	0	3,000,000	0	0	0	0	3,000,000	3,000,000	Yes
29682	2016	047	Transit Yard Roof Structure	Transit	0	275,000	0	0	0	0	275,000	275,000	No
21226	2016	048	Waste Water Sludge Digester	Wastewater	0	500,000	3,500,000	0	0	0	4,000,000	4,000,000	No
22908	2016	049	Water History Park & Museum	Public Parks (local)	150,000	1,000,000	0	0	0	0	1,150,000	1,000,000	No
22927	2016	050	Fire Station (SW sector/Agua Fria)	Fire	0	200,000	3,200,000	0	0	0	3,400,000	3,400,000	Yes
27539	2016	051	ITT Financial System Hardware Platform	Other	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
25970	2016	052	Ft. Marcy Ball Park	Public Parks (local)	0	6,600,000	0	0	0	0	6,600,000	6,600,000	Yes
27572	2016	053	Senior Center Outdoor Recreation	Senior Facilities	0	100,000	0	0	0	0	100,000	100,000	Yes
27540	2016	054	ITT Back up Simulcast Radio Central Site	Other	0	100,000	900,000	0	0	0	1,000,000	1,000,000	Yes

Infrastructure Capital Improvement Plan FY 2016-2020

16647	2016	055	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
27608	2016	056	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
29597	2016	057	Police Seizure Lot	Public Safety Equipment/Bldgs	0	180,000	0	0	0	0	180,000	180,000	No
25925	2016	058	Main Library	Libraries	0	33,000	0	0	0	0	33,000	33,000	No
13418	2016	059	Southside Boys and Girls Club	Adm/Service Facilities (local)	0	200,000	7,000,000	300,000	0	0	7,500,000	7,500,000	Yes
25551	2016	060	Rodeo Arena	Other	430,000	200,000	30,000,000	0	0	0	30,630,000	30,200,000	Yes
10023	2016	061	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	2016	062	Community Center for Addictions Program	Health-Related Cap Infra	0	200,000	0	0	0	0	200,000	200,000	No
21368	2016	063	Warehouse 21 Teen Center	Adm/Service Facilities (local)	0	100,000	0	0	0	0	100,000	100,000	No
16757	2016	064	The Lencic Performing Arts Center	Arts (other than museums)	0	100,000	0	0	0	0	100,000	100,000	No
27964	2016	065	Heroes Housing	Housing-Related Cap Infra	50,000	100,000	150,000	0	0	0	300,000	250,000	Yes
29526	2016	066	Tierra Contentia Phase Project	Housing-Related Cap Infra	200,000	2,500,000	4,390,000	0	0	0	7,090,000	6,890,000	No
16159	2016	067	Storage Tank and Pump Stations	Water Supply	1,200,000	1,800,000	4,000,000	0	0	0	7,000,000	5,800,000	Yes
29993	2016	068	West Alameda St. Drainage	Hiways/Roads/Streets/Bridges	0	500,000	3,000,000	0	0	0	3,500,000	3,500,000	Yes
29994	2016	069	Old Santa Fe Trail Bikeway Improvements	Hiways/Roads/Streets/Bridges	0	1,500,000	0	0	0	0	1,500,000	1,500,000	Yes
29995	2016	070	City Hall Improvements	Adm/Service Facilities (local)	0	800,000	874,914	0	0	0	1,674,914	1,674,914	Yes
29536	2017	001	Market Station Work Space Remodel	Adm/Service Facilities (local)	0	0	1,700,000	0	0	0	1,700,000	1,700,000	No

Number of projects:	71	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Funded to date:	10,658,000	59,132,028	116,444,912	15,240,000	6,350,000	6,250,000	214,074,944	203,416,944
Grand Totals								