

Memorandum
December 8, 2016

To: Raton City Commissioners

Prepared By: Scott Berry, P.E.
City Manager

Subject: Request for Capital Outlay Project Funding
2017 Session of the New Mexico Legislature

The New Mexico Legislature will convene in regular session on January 17, 2017 for a 60 day session. The City of Raton has prepared for submission of requests for Capital Outlay Funding by updating the Infrastructure Capital Improvement Plan (ICIP). I have attached the current ICIP and Criteria for Legislature to Evaluate Local Projects.

Based upon the planning efforts conducted throughout 2016 and the status of infrastructure priorities identified on the ICIP, my recommendations for Capital Outlay requests are as follows:

1. **City Street Improvements** – The City of Raton has continued to pursue and implement improvement of city streets as one of the top priorities. I believe street improvements are an important factor in support of business recruitment and retention, revitalization of under-utilized residential and commercial areas, and improvement of city beautification. I recommend that we continue to seek funding from all available sources, including Capital Outlay.

Recommended Capital Outlay Request - \$500,000 to plan, design and construct improvements to various city streets.

2. **RPD Police Vehicle Replacement** – The Raton Police Department Fleet must remain reliable and replacement is essential as vehicles that are used in severe service conditions. The City has purchased used vehicles in the past, as well as financed the purchase of new vehicles with future Law Enforcement Protection Funds (LEPF) pledged towards debt service. Other municipalities routinely request Capital Outlay funding to purchase and equip vehicles for the municipal police department.

Recommended Capital Outlay Request - \$200,000 to purchase and equip police vehicles.

3. **City Public Works Maintenance Equipment Replacement** – Public works equipment purchases are listed as fourth on the ICIP. Much of the current equipment is older, high-use equipment that is necessary to daily public works operations ranging from snow control to pothole patching. As equipment ages and wears down, ongoing maintenance expenses to keep equipment operational increases significantly. The highest priority need for public works currently is the replacement of one of our front-end wheel loaders. We need to plan for an annual equipment replacement funding program to ensure reliability of our P.W. services.

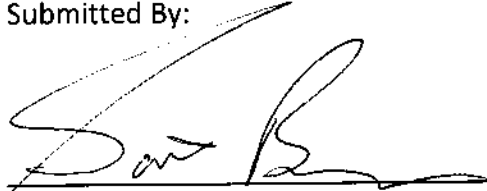
Recommended Capital Outlay Request - \$200,000 to purchase public works maintenance equipment.

4. **Storm Drainage System Improvements** – The previous projects to upgrade components of our Original Townsite storm drainage system have significantly improved drainage and protected downtown businesses from flooding concerns in the past two years. We would require approximately \$1MM to complete modernization of the O.T. storm drainage system. I recommend that we phase the work over four phases.

Recommended Capital Outlay Request - \$250,000 to improve municipal storm drainage systems

I would request action to approve all Capital Outlay requests by the Raton City Commission at the December 13, 2016 meeting in order to allow adequate time to complete documentation and coordinate submittal of the requests to legislators and Legislative Council Service. The City Commission can request any project that is listed on the ICIP and meets the attached criteria. My recommendations are offered based upon current priority needs, established criteria, status of current project not listed herein, and estimated impact on community development.

Submitted By:



Scott Berry, P.E.
City Manager

Criteria for Legislature to Evaluate Local Projects

The following criteria may be used as a guide in ranking a project's importance. Legislators can use the criteria as a tool in making funding decisions. The first set of criteria is related to the need of the project, and the second set is related to how well-planned the project is and its current status.

Need-Based Criteria

1. Project is on governmental entity's Infrastructure Capital Improvements Plan (ICIP).
2. Project is necessary to eliminate potential or actual health or safety hazards or other liability issues.
3. Project is required by federal, state or judicial mandate.
4. Project will prevent deterioration of asset or will correct infrastructure problems of asset.
5. Project is necessary to address population or client growth, and will provide direct services to that population or clientele.

Planning Criteria

1. Project has been thoroughly planned and is ready to begin.
2. Project has received prior funding and can be completed with this appropriation.
3. Matching funds or a local share has been secured for project.
4. Operational costs of project upon completion have been identified and planned for.
5. Project has had public input and buy-in.
6. Project has been designed to be energy efficient in its operation.
7. Construction of project can be successfully phased, so that each phase will be operational.

Infrastructure Capital Improvement Plan FY 2018-2022

Raton Project Summary

| ID | Year | Rank | Project Title | Category | Funded | | | | | | Total | Amount | Phases? |
|-------|------|------|--|------------------------------|---------|-----------|------------|------------|---------|---------|--------------|----------------|---------|
| | | | | | to date | 2018 | 2019 | 2020 | 2021 | 2022 | Project Cost | Not Yet Funded | |
| 14788 | 2018 | 001 | Street Improvements / Reconstruction | Hiways/Roads/Streets/Bridges | 350,000 | 500,000 | 500,000 | 500,000 | 500,000 | 150,000 | 2,500,000 | 2,150,000 | Yes |
| 15247 | 2018 | 002 | RWW-Lake Maloya Dam Safety Improvements | Water Supply | 300,000 | 1,000,000 | 24,000,000 | 25,000,000 | 0 | 0 | 50,300,000 | 50,000,000 | Yes |
| 18055 | 2018 | 003 | RPD- Patrol Car Replacement | Public Safety Vehicles | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 300,000 | 300,000 | Yes |
| 12072 | 2018 | 004 | City Public Works-Equipment Purchases | Other | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | 500,000 | Yes |
| 18053 | 2018 | 005 | Raton MainStreet Great Blocks | Economic Development | 60,000 | 1,200,000 | 0 | 0 | 0 | 0 | 1,260,000 | 1,200,000 | Yes |
| 9814 | 2018 | 006 | Transfer Station/City-Recycle Center | Solid Waste | 775,000 | 500,000 | 0 | 0 | 0 | 0 | 1,275,000 | 500,000 | Yes |
| 15480 | 2018 | 007 | Drainage and Storm Drain System Improvements | Storm/Surface Water Control | 200,000 | 250,000 | 250,000 | 250,000 | 250,000 | 200,000 | 1,400,000 | 1,200,000 | Yes |
| 30032 | 2018 | 008 | Raton Senior Center Renovations | Senior Facilities | 0 | 200,000 | 200,000 | 200,000 | 0 | 0 | 600,000 | 600,000 | Yes |
| 24243 | 2018 | 009 | RWW-Filter Plant Remodel | Water Supply | 50,000 | 250,000 | 500,000 | 0 | 0 | 0 | 800,000 | 750,000 | Yes |
| 24291 | 2018 | 010 | New Medical Response Unit | Fire | 0 | 125,000 | 125,000 | 0 | 0 | 0 | 250,000 | 250,000 | Yes |
| 28340 | 2018 | 011 | Rail Line Repairs | Economic Development | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | No |
| 29996 | 2018 | 012 | Storm Drainage Channel Restoration | Storm/Surface Water Control | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 | 250,000 | Yes |
| 15300 | 2018 | 013 | RWW-Highway 555 Lift Station/Force Main | Wastewater | 0 | 300,000 | 150,000 | 0 | 0 | 0 | 450,000 | 450,000 | No |
| 29983 | 2018 | 014 | Urban Renewal - Elimination of SLum and Blight | Economic Development | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | Yes |

Infrastructure Capital Improvement Plan FY 2018-2022

| | | | | | | | | | | | | | |
|-------|------|-----|---|--------------------------------|-----------|---------|-----------|---------|---------|---------|-----------|-----------|-----|
| 15299 | 2018 | 015 | RWW-Sugarite Canyon Watershed Rehabilitation | Water Supply | 1,000,000 | 50,000 | 25,000 | 25,000 | 25,000 | 25,000 | 1,150,000 | 150,000 | No |
| 14224 | 2018 | 016 | Airport-Annual Repair Projects | Airports | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 | 150,000 | No |
| 25821 | 2018 | 017 | Emergency Services Dispatch Upgrade | Public Safety Equipment/Bldgs | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | No |
| 31273 | 2018 | 018 | Industrial Park Pre Engineered Steel Building | Economic Development | 0 | 700,000 | 0 | 0 | 0 | 0 | 700,000 | 700,000 | No |
| 18054 | 2018 | 019 | City - Building Improvements/Renovations | Public Safety Equipment/Bldgs | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 | 750,000 | No |
| 14226 | 2018 | 020 | City Street and Drainage Improvement | Hiways/Roads/Streets/Bridges | 250,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 3,000,000 | 2,750,000 | Yes |
| 30030 | 2018 | 021 | Roundhouse Park Trail Lighting | Public Parks (local) | 0 | 70,000 | 70,000 | 0 | 0 | 0 | 140,000 | 140,000 | Yes |
| 11750 | 2018 | 022 | RPS-Voltage Conversion/Distribution System | Utilities (publicly-owned) | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | Yes |
| 14230 | 2019 | 001 | Airport Apron | Airports | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 | 500,000 | No |
| 14231 | 2019 | 002 | City-Raton Depot Multi-Modal Renovation | Transit | 1,300,000 | 0 | 240,000 | 0 | 0 | 0 | 1,540,000 | 240,000 | No |
| 31282 | 2019 | 003 | Coors Building Renovations | Economic Development | 0 | 0 | 250,000 | 0 | 0 | 0 | 250,000 | 250,000 | No |
| 22085 | 2019 | 004 | RPD- Equipment Upgrades | Public Safety Equipment/Bldgs | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 | 200,000 | Yes |
| 15438 | 2019 | 005 | RWW-Collection System Improvement | Wastewater | 0 | 0 | 50,000 | 50,000 | 50,000 | 0 | 150,000 | 150,000 | No |
| 24292 | 2019 | 006 | RFES-Replacement Type 1 Engine and Ladder Truck | Fire | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | No |
| 15302 | 2019 | 007 | RWW-Water Distribution Improvement | Water Supply | 0 | 0 | 200,000 | 50,000 | 0 | 0 | 250,000 | 250,000 | No |
| 30012 | 2019 | 008 | Downtown Renovation | Economic Development | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 | 500,000 | No |
| 31303 | 2019 | 009 | Document Storage Facility | Adm/Service Facilities (local) | 0 | 0 | 110,000 | 0 | 0 | 0 | 110,000 | 110,000 | No |
| 9643 | 2019 | 010 | RFES Regional Training Center | Economic Development | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | No |

Infrastructure Capital Improvement Plan FY 2018-2022

| | | | | | | | | | | | | | |
|-------|------|-----|--|--------------------------------|--------|---|---|-----------|---------|-----------|-----------|-----------|-----|
| 12010 | 2020 | 001 | Parks-Roundhouse Memorial Park | Public Parks (local) | 0 | 0 | 0 | 2,500,000 | 750,000 | 0 | 3,250,000 | 3,250,000 | No |
| 31274 | 2020 | 002 | Civic Plaza Construction | Public Parks (local) | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 | 500,000 | No |
| 14192 | 2020 | 003 | City-Bridge Repair/Reconstruction | Hiways/Roads/Streets/Bridges | 0 | 0 | 0 | 4,000,000 | 0 | 0 | 4,000,000 | 4,000,000 | No |
| 10486 | 2020 | 004 | RFES-Fire Equipment Replacement | Fire | 0 | 0 | 0 | 7,500,000 | 0 | 0 | 7,500,000 | 7,500,000 | No |
| 11749 | 2020 | 005 | RPS-Street Light Conversion | Utilities (publicly-owned) | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 100,000 | 50,000 | No |
| 12088 | 2021 | 001 | RPS-Rebuild Electric Transmission Line | Utilities (publicly-owned) | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 | 200,000 | No |
| 12073 | 2021 | 002 | Parks-Parks Improvement | Public Parks (local) | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 | 500,000 | No |
| 14635 | 2021 | 003 | Airport-Sanitary Sewer System Master Plan | Airports | 0 | 0 | 0 | 0 | 270,000 | 0 | 270,000 | 270,000 | No |
| 12091 | 2021 | 004 | Parks-Skate Park | Public Parks (local) | 0 | 0 | 0 | 0 | 525,000 | 0 | 525,000 | 525,000 | No |
| 30006 | 2022 | 001 | Rio Grande Rail Crossing | Hiways/Roads/Streets/Bridges | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 | 900,000 | No |
| 24288 | 2022 | 002 | RFES New Fire Headquarters | Fire | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | No |
| 9671 | 2022 | 003 | City-Raton Multi-Use/Expo Center | Convention Facilities | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 | Yes |
| 19756 | 2022 | 004 | Sugarite Canyon State Park Visitor Center | State Parks (not local) | 0 | 0 | 0 | 0 | 0 | 1,525,000 | 1,525,000 | 1,525,000 | No |
| 24293 | 2022 | 005 | RPD-New Facility & Headquarters | Adm/Service Facilities (local) | 0 | 0 | 0 | 0 | 100,000 | 900,000 | 1,000,000 | 1,000,000 | No |
| 11702 | 2022 | 006 | City-Golf Course Expansion | Public Parks (local) | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 600,000 | No |
| 15492 | 2022 | 007 | RWW-Reclaim Lake and Pumps | Wastewater | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 | Yes |
| 15437 | 2022 | 008 | RWW-Cimarron Filtration Facility | Water Supply | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 | Yes |
| 10490 | 2022 | 009 | RFES/Airport-Replace Airport Fire Station/Terminal | Airports | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | No |
| 12090 | 2022 | 010 | City-Renovations to City Hall | Adm/Service Facilities (local) | 0 | 0 | 0 | 0 | 0 | 750,000 | 750,000 | 750,000 | No |

Number of projects: 51

Infrastructure Capital Improvement Plan FY 2018-2022

| | Funded to date: | Year 1: | Year 2: | Year 3: | Year 4: | Year 5: | Total Project Cost: | Total Not Yet Funded: |
|---------------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------------------|------------------------------|
| Grand Totals | 4,335,000 | 11,375,000 | 31,200,000 | 41,855,000 | 3,900,000 | 19,880,000 | 112,545,000 | 108,210,000 |