

**Memorandum**

August 9, 2019

To: Raton City Commissioners

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

Subject: City of Raton Infrastructure Capital Improvement Plan

The FY 2021-2025 Infrastructure Capital Improvement Plan (ICIP) is due by September 6, 2019 at Department of Finance and Administration/Local Government Division (DFA/LGD). The ICIP is a plan that establishes planning priorities for anticipated capital projects. The plan covers a five year period and is developed and submitted annually. The plan includes repair or replacement of existing infrastructure and the development of new infrastructure.

Based upon review of the current ICIP by myself and City staff, my recommendations for the top five infrastructure priorities are as follows:

1. **Police Vehicles & Equipment** – In my opinion, replacement of police vehicles have become the top priority of the capital improvement plan. The City of Raton has replaced a number of vehicles over the past several years, and has funded replacement of the mobile computers, however, the remaining vehicles have extensive mileage and wear, and have become expensive to repair and maintain as operational. A reliable fleet of police vehicles is critical to providing police services to the community. As police vehicles are operated under demanding conditions, periodic replacement is necessary for reliable department operations. I would propose that we prioritize replacement of five to six vehicles within the next year. There are also additional equipment replacement needs at RPD that are currently underfunded.
2. **City of Raton Street Improvements and Reconstruction** – The City of Raton has made improvements in high priority street improvements over the last five years, and has several important street improvement proposals pending. If funded, we will need to provide matching funds for the CDBG project, Great Blocks II, and LGRF projects. In addition, I would like to pursue the recycled asphalt millings plan, continue chip-seal of qualified streets, replace bad curb and gutter, and overlay priority high-volume streets.
3. **Industrial/ Economic Development Building** – I would propose construction of a spec building that might get us in the mix for New Mexico Partnership type/ Economic Development opportunities. They are generally looking for a ready-to-move-into industrial building with large doors and a high roof. I would look at the Armstrong Lane site, potentially.

4. **Lake Maloya Dam Improvements** –The City of Raton & Raton Water Works have been discussing improvements to the dam, and we are currently preparing engineering analysis for improvement or replacement of the principal spillway and inspection of the outlet conduits. Additional geotechnical work and seepage analysis is also necessary and I believe that the State Engineer Office is prepared to significantly fund these projects in the next several years. We have proposed a 20 percent match.
  
5. **Drainage System Improvements and Reconstruction** – Raton has an extensive drainage system, which has been under-maintained and under-funded for an extended period. The drainage system in the original townsite is an extensive system of pipes and channels constructed from mortared sandstone. The system is approximately 75 years old, and has extensive reconstruction needs. While numerous improvements to storm drainage systems have been completed over the past 5 years, additional rehabilitation of municipal storm drainage systems is required.

**Infrastructure Capital Improvement Plan 2021-2024**

ID	Year	Rank	Project Title	Category	Funded to Date	2020	2021	2022	2023	2024
18055	2021	001	Police Vehicles & Equipment	Public Safety/ Vehicles	\$50,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
14788	2021	002	Street Improvements/ Reconstruction	Transportation Highways/	-0-	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
31273	2021	003	Industrial/ Econ Dev Building	Facilities - Economic Devel	-0-	\$ 500,000	\$ 500,000	-0-	-0-	-0-
15247	2021	004	Maloya Dam Improvements	Water/ Water Supply	-0-	\$ 100,000	\$2,000,000	\$ 500,000	\$ 500,000	\$ 500,000
15480	2022	005	Storm Drainage Improvements	Transportation Highways/	-0-	-0-	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
29983	2022	006	Demolition of Delapidated Structures	Other	-0-	-0-	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
14231	2022	007	Railroad Depot Renovation	Transportation Transit	-0-	-0-	\$1,000,000	\$500,000	-0-	-0-
15437	2022	008	Cimarron Diversion System Improvements	Water/ Water Supply	-0-	-0-	-0-	\$ 250,000	\$1,000,000	\$2,000,000
35168	2023	009	Highway 72 Bicycle Trail	Transportation Bike/ Pede:	-0-	-0-	-0-	\$ 200,000	-0-	-0-
15492	2023	010	WWTP Improvements	Water/ Wastewater	-0-	-0-	-0-	\$ 500,000	\$ 250,000	\$ 250,000
30032	2023	011	Senior Center Improvements	Facilities - Senior Facilities	-0-	-0-	-0-	-0-	\$ 500,000	\$ 500,000
15302	2024	012	Water Storage Tank Replacement	Water/ Water Supply	-0-	-0-	-0-	-0-	\$2,000,000	\$2,000,000
14230	2024	013	Airport Improvements	Transportation Airports	-0-	-0-	-0-	-0-	\$1,000,000	\$1,000,000
9671	2024	014	Exposition and Civic Center	Facilities - Other	-0-	-0-	-0-	-0-	\$1,000,000	\$ 9,000,000
12072	2024	015	Public Works Equipment Replacement	Equipment	-0-	-0-	-0-	-0-	\$ 300,000	\$ 300,000

## Infrastructure Capital Improvement Plan FY 2021-2025

### Raton Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2021	2022	2023	2024	2025	Total Project Cost	Amount Not Yet Funded	Phase
18055	2021	001	RPD- Patrol Car Replacement	Vehicles - Public Safety Vehicle	0	300,000	100,000	100,000	0	0	500,000	500,000	Y
14788	2021	002	Street Improvements / Reconstruction	Transportation - Highways/Roads/Bridges	350,000	500,000	500,000	500,000	500,000	150,000	2,500,000	2,150,000	Y
31273	2021	003	Industrial Park Pre Engineered Steel Building	Facilities - Other	0	700,000	0	0	0	0	700,000	700,000	Y
15247	2021	004	RWW-Lake Maloya Dam Safety Improvements	Water - Water Supply	300,000	550,000	2,500,000	500,000	500,000	0	4,350,000	4,050,000	Y
15438	2021	005	RWW-Collection System Improvement	Water - Wastewater	0	50,000	50,000	50,000	0	0	150,000	150,000	Y
18053	2021	006	Raton MainStreet Great Blocks	Transportation - Other	410,000	1,200,000	0	0	0	0	1,610,000	1,200,000	Y
15302	2021	007	RWW-Water Distribution Improvement	Facilities - Administrative Facilities	0	50,000	100,000	50,000	50,000	0	250,000	250,000	Y
22085	2021	008	RPD- Equipment Upgrades	Equipment - Public Safety Equipment	0	50,000	50,000	50,000	50,000	0	200,000	200,000	Y
31303	2021	009	Document Storage Facility	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	Y
18054	2021	010	City - Building Improvements/Renovations	Facilities - Convention Facilities	150,000	150,000	150,000	150,000	150,000	0	750,000	600,000	Y
30032	2021	011	Raton Senior Center Renovations	Facilities - Senior Facilities	0	500,000	500,000	0	0	0	1,000,000	1,000,000	Y
15480	2022	001	Drainage and Storm Drain System Improvements	Transportation - Highways/Roads/Bridges	200,000	0	250,000	250,000	250,000	200,000	1,150,000	950,000	Y
29983	2022	002	Urban Renewal - Elimination of SLum and Blight	Other - Other	0	0	250,000	250,000	250,000	250,000	1,000,000	1,000,000	Y



## Infrastructure Capital Improvement Plan FY 2021-2025

19756	2025	002	Sugarite Canyon State Park Visitor Center		0	0	0	0	0	1,525,000	1,525,000	1,525,000
10490	2025	003	RFES/Airport-Replace Airport Fire Station/Terminal	Facilities - Fire Facilities	0	0	0	0	0	1,500,000	1,500,000	1,500,000
25821	2025	004	Emergency Services Dispatch Upgrade	Facilities - Other	0	0	0	0	0	250,000	250,000	250,000
24292	2025	005	RFES-Replacement Type 1 Engine and Ladder Truck	Vehicles - Public Safety Vehicle	0	0	0	0	0	1,000,000	1,000,000	1,000,000
30030	2025	006	Roundhouse Park Trail Lighting	Transportation - Lighting	0	0	0	0	0	140,000	140,000	140,000

**Number of projects:** 35

	<b>Funded to date:</b>	<b>Year 1:</b>	<b>Year 2:</b>	<b>Year 3:</b>	<b>Year 4:</b>	<b>Year 5:</b>	<b>Total Project Cost:</b>	<b>Total Not Yet Funded:</b>
<b>Grand Totals</b>	2,460,000	4,250,000	13,325,000	7,925,000	9,450,000	8,665,000	46,075,000	43,615,000