

Attachment A, Scopes for Projects in 2025 GO Bond F/S R-25-117

Municipal Development- Hydrology		
Project Title	2025	Scope
Eastern & Alvarado Storm Drainage Improvements	\$1,000,000	Plan, design, acquire rights of way, construct and otherwise implement storm drainage improvements, including but not limited to, a new pond and pump station at Eastern SE and Alvarado SE, along with associated storm drain work to connect to the San Mateo storm drain system.
Hydrology - Emergency Action Plan for Dams	\$300,000	Plan, design, acquire property, construct, and purchase related equipment required to develop Emergency Action plans for City owned jurisdictional and non-jurisdictional dams, developing inundation mapping, and evacuation mapping for emergency operations.
NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$1,500,000	Plan, design, acquire property, purchase related equipment, construct, and otherwise make improvements necessary to ensure compliance with the EPA MS4 Permit. Actions to ensure compliance may include, but are not limited to, stormwater monitoring, design, and construction of storm facilities.
District 7 Green Stormwater Improvements	\$2,500,000	Plan, design, acquire property and rights-of-way, construct, install, equip, and otherwise improve green stormwater drainage facilities to reduce flooding and improve safety in City Council District 7.
Pump Station Rehab	\$1,000,000	Plan, design, acquire rights of way, construct, and purchase equipment necessary for storm and pump station rehabilitation activities including but not limited to, site flows in the South Broadway Storm basin.
South Broadway Master Plan Project	\$1,250,000	Plan, design, acquire rights if way, construct and otherwise make improvements necessary to implement the recommended improvements identified in the South Broadway Drainage Master Plan and the Bare/as Pump Station. Activities may include, but are not limited to right of way activities, utility relocations, drainage inlets, and small equipment/furnishings associated with the project
Storm System Water Quality Features and Low Impact Retrofit for Municipal Facilities	\$1,000,000	Plan, design, construct and otherwise implement Best Management Practices for facilities and related improvements to improve stormwater quality. Activities may include but are not limited to rights of way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
Juan Tabo/Princess Jeanne Storm Drain	\$300,000	Plan, design, acquire property, construct, and otherwise improve storm drainage in the area of Juan Tabo Blvd NE and Princess Jeanne Ave NE to connect to the main storm channel along I-40.
SUB-TOTAL DMD HYDROLOGY	\$8,850,000	

Municipal Development- Streets		
Project Title	2025	Scope
ADA Sidewalk Improvements	\$1,500,000	Plan, design, acquire rights-of-way, construct; and otherwise improve sidewalk and curb ramp facilities in compliance with ADA and PROWAG regulatory requirements and as required by FHWA in order to continue to receive federal funding for projects with projects implemented from the ADA Accessibility Study, which was also required by FHWA.
Advanced Right of Way Acquisition	\$1,000,000	Purchase rights of ways for arterial and collector roadways as designated in the approved Long Range Major Street Plan, where the early purchase is economically prudent or where the preservation of rights-of-way for completion of arterial or collector roadways is necessary to ensure development of the major street system. The Unser and Paseo del Norte roadway projects will require purchase of over 40 parcels for these projects alone.
Advanced Transportation Planning and Engineering - Streets	\$500,000	Plan, data research, aerial mapping, survey, real estate research for engineering projects, concept design, and other activities as necessary to facilitate the rights-of-way acquisition process for streets and storm drainage projects to be constructed within city limits, and also in the event that federal grant writing and analyses that may be necessary in order to apply for Infrastructure federal funding. Funding also may be used for educational and professional development, and equipment purchase
Albuquerque Traffic Management System/intelligent Traffic System (ITS)	\$1,000,000	Plan, design, construct, replace, expand, upgrade, and otherwise improve the Albuquerque Traffic Management System/Intelligent Traffic Systems (ITS). Purchase heavy equipment and computer systems required for the operation of ITS and all Automated Traffic Signal Performance Measures (ASTPM) facilities and the Regional Transportation Management Center. Funds are also needed to provide match requirements for currently programmed federal funding for ITS and ATS PM projects. 100% of these funds will support improvements on corridors and/or in activity centers.
Academy/Comanche Median Landscape Improvements	\$700,000	Plan, design, construct, landscape, and otherwise improve the medians on Academy NE and Comanche NE
Bridge Repair	\$800,000	Plan, design, acquire rights of way, repair, construct, rehab, and/or reconstruct bridge facilities throughout the City and purchase related equipment. NMDOT provides bridge inspection reports for the city and annual inspections by NMDOT are used to determine specific program needs.
East Central Pedestrian Lighting and Safety Improvements – Eubank to Tramway	\$1,000,000	Plan, design, acquire rights of way, repair, construct, rehabilitate and otherwise improve pedestrian lighting and pedestrian safety on Central Ave between Eubank and Tramway.

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District 6 Pedestrian Safety	\$1,000,000	Plan, design, acquire rights of way, construct, rehabilitate and otherwise improve pedestrian safety on Central Ave between Louisiana and Eubank.” to “Plan, design, acquire rights of way, construct, rehabilitate, renovate, equip, and otherwise improve pedestrian safety in the vicinity of Whittier Elementary and Wilson Middle Schools in City Council District 6.
District 7 Traffic Calming	\$700,000	Plan, design, acquire rights of way, construct, rehabilitate, renovate and otherwise improve traffic calming measures in City Council District 7.
Griegos Road Pedestrian Improvements	\$375,000	Plan, design, acquire rights of way, construct, rehabilitate and otherwise improve Griegos Road NW from 4 th Street to Rio Grande Blvd. Including, but not limited to striping, medians and other traffic calming measures.
Hawk Signal at Lomas at Nakomis	\$800,000	Plan, design, acquire rights of way, construct and install a HAWK crossing signal at Lomas and Nakomis.
Indian School Road Improvements	\$1,000,000	Plan, design, acquire rights of way, construct, rehabilitate, renovate, and otherwise improve Indian School Road between Juan Tabo Blvd and Tramway Blvd.
Intersection Level of Service	\$200,000	Plan, study, perform intersection level of service analysis, design, construct, and otherwise make improvements at signalized intersections throughout the city to improve the level of service as it relates to operations.
Intersection Signalization	\$2,000,000	Construct, install, modify, upgrade, and otherwise improve existing traffic signals/intersection control. Purchase related equipment and computer systems required for the operation of the intersection signalization.100% of this work will support improvements on corridors and/or activity centers.
Major Paving Rehabilitation	\$4,000,000	Plan, design, acquire rights-of-way, and repave streets that are or are near the end of their life expectancy: plan, design, acquire rights-of- way, reconstruct bridges and major intersections.
Mandatory Traffic Sign Replacement/Pavement Markings	\$1,500,000	Plan, design, inventory, and replace regulatory and informational street signs to meet current Federal requirements. This program is the only alternative to meet the requirements imposed by FHWA. On-going program.
McMahon Boulevard	\$4,000,000	Plan, design; acquire rights of way, construct and otherwise make improvements to McMahon between Kayenta and Rockcliff, to include, but not limited to; storm drainage improvements, ADA, lighting, landscaping, and Complete Streets concept implementation.

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Median and Interstate Landscaping	\$1,500,000	Plan, design, equip, and construct landscaping and aesthetic improvements on city streets and interstate facilities. Of this amount, \$500,000 shall be reserved for medians on Indian School Road in Council District 9, \$500,000 shall be reserved for medians on Eubank in City Council District 8, and \$250,000 each for medians on Comanche, and Academy in City Council District 8.
Neighborhood Streets Rehabilitation	\$1,500,000	Plan, design, construct, rehabilitate, renovate and otherwise improve neighborhood streets in City Council District 9
Neighborhood Traffic Management Program	\$500,000	Conduct transportation planning, and environmental and engineering evaluations which may include, but not limited to; data research, traffic needs, traffic calming, preliminary plan layout, aerial mapping, design, construction activities, and other activities as required. Staff completes traffic calming efforts in conjunction with the City's Traffic Calming policy- Streets Traffic Enhancement Program (STEP). A majority of this work will support improvements on streets and/or activity centers.
Paseo del Norte Bridge Painting	\$500,000	Plan, design, construct, paint, and otherwise improve the Paseo del Norte Bridge over Coors Blvd. This work will be done in conjunction with the NMDOT.
Paseo del Norte and Unser Roadway Widening	\$3,000,000	Plan, design, acquire rights-of-way, construct, and otherwise make improvements to these two roadways: Paseo del Norte from Calle Nortena to Rainbow, and Unser from Kimmick to Rainbow, to include, but not limited to; storm drainage improvements, ADA, lighting, landscaping, and Complete Streets concept implementation. Funds are also needed for match requirement for \$10M in federal funding in 2024/2025, and \$4M in state capital outlay funding.
Pavement Signs and Markings	\$1,000,000	Plan, design, inventory, improve and/or implement pavement markings and replace regulatory and informational street signs to meet Federal requirements. Purchase related equipment and computer systems required to implement requirements.
Public Works Funding	\$500,000	Plan, design, acquire rights-of-way, construct and otherwise improve streets including but not limited to studies, concept development, staff development/training and equipment purchase.
Reconstruct Major Streets and Intersections	\$5,000,000	Plan, design, acquire rights-of-way, construct, maintain, purchase equipment, and otherwise make improvements to intersections and arterial roadways throughout the city including, but not limited to, lighting, and landscaping. This is an on-going project and provides the funding necessary to address priorities of the Administration and Council and in coordination with existing conditions of particular roadways

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Replace Street Maintenance Equipment	\$1,500,000	Purchase and install street maintenance equipment for the streets division of the Department of Municipal Development.
Safety and Intersection Improvements	\$1,750,000	Plan, design, acquire rights-of-way, construct, and otherwise improve and install safety and intersection improvements. Purchase related equipment and computer systems required for the safe operations of the street system. The majority of this work will support improvements on corridors and/or in activity centers.
Street Lighting	\$4,000,000	Plan, design, acquire rights of way, install, purchase, and otherwise improve street lighting city wide.
Tierra Viva Pl/Montano Road Traffic Signal and Pedestrian Improvements	\$800,000	Plan, design, study, acquire rights of way, construct and otherwise improve pedestrian safety at Tierra Viva Pl and Montano Road. Including but not limited to installing a new traffic signal.
Trails and Bikeways (5% Mandate)	\$2,233,750	Plan, design, study, acquire rights-of-way, construct, and otherwise make improvements to trails and bikeway facilities citywide. The amount requested is mandated to be 5% of the Streets bond purpose question. Also provides match requirement for federal funding received for the AMPA wide bike program.
Tramway Parkway Landscaping	\$300,000	Plan, design, construct, and otherwise improve parkway landscaping along Tramway Blvd in City Council District 9.
Vision Zero Program and Activities	\$750,000	Plan, design, acquire rights-of-way, construct, and otherwise implement projects, planning, engineering, and other strategies related to Vision Zero. including, but not limited to: planning, design, and construction of roads on Albuquerque's high fatal and injury network (HFIN) to implement safety countermeasures or other Vision Zero strategies; implementation of interim or "quick build" techniques on the HFIN or newly identified recurring crash locations; education and outreach; and partnerships with local communities through Vision Zero or safety related events and programming,
SUB-TOTAL DMD STREETS	<u>\$46,908,750</u>	
TOTAL DMD HYDROLOGY AND STREETS	\$55,758,750	

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Project Title	Parks and Recreation 2025	Scope
Aquatic Facility Improvements	\$1,505,000	Plan, design, improve, construct and equip rehabilitations and renovations to City aquatic facilities
Crestview Bluff SW Park	\$1,500,000	Plan, design, construct, renovate, rehabilitate, and otherwise improve Crestview Bluff Park.
Eisenhower Splash Pad	\$1,000,000	Plan, design, construct, equip, and otherwise improve a new splashpad at Eisenhower Pool.
Golf Facility Improvements	\$1,000,000	Plan, design, construct, and equip improvements to City golf courses.
Ken Sanchez Indoor Sports Complex	\$4,000,000	Plan, design, purchase land, construct, equip, furnish, and otherwise improve an indoor sports complex.
Manzano Mesa Pickleball	\$500,000	Plan, design, construct, equip and furnish, and otherwise improve the Manzano Mesa pickleball courts. May include planning and designing for a facility for pickleball players.
North Domingo Baca Aquatic Center	\$5,500,000	Plan, design, construct, equip, furnish, and otherwise improve an aquatic center at North Domingo Baca Park.
Park Irrigation Renovation/Water Conservation	\$3,500,000	Plan, design, purchase, construct, improve, install, and otherwise provide for irrigation renovations and water conservation improvements at City parks.
Park and Playground Renovations	\$2,000,000	Plan, design, purchase, install, equip, furnish, and construct park renovations, to include but not limited to; amenities (tables, benches, trash cans), playgrounds, shade structures, drinking fountains, sanitation, and lighting.
Park Security	\$500,000	Plan, design, construct, purchase, and equip security improvements at parks, open space facilities, golf courses, pools, trails, and maintenance facilities
Pickleball Pavilion at Ladera	\$250,000	Plan, design, construct, equip, furnish, and otherwise improve pickleball courts at the Ladera Golf Course.

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PRD Heavy-Duty Equipment	\$1,000,000	Purchase and equip heavy equipment and larger vehicles for the Parks and Recreation Department
Shooting Range Park	\$250,000	Plan, design, construct, equip, furnish, and otherwise improve Shooting Range Park.
Sunport Pool	\$2,100,000	Plan, design, construct, equip, furnish, renovate, rehabilitate, and otherwise improve Sunport Pool.
Urban Forestry	\$400,000	Provide for systematic tree removal and replacement in aging parks to replace the City's declining tree canopy before the trees die naturally.
USS Bullhead Renovation	\$200,000	Plan, design, study, construct and otherwise improve Phase I of the renovation of USS Bullhead Park.
TOTAL PARKS AND RECREATION	<hr/> \$25,205,000	

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Public Safety- Albuquerque Fire Rescue		
Project Title	2025	Scope
AFR- Apparatus Replacement	\$3,250,000	To purchase, equip, and replace emergency apparatus, service vehicles, and support vehicles. This includes, but is not limited to fire engines, ladder trucks, ambulances, light rescues, HazMat response vehicles, Heavy Technical Rescue squads, wildland pumpers, and brush trucks.
AFR- Facility Rehabilitation and Renovation	\$2,500,000	To rehabilitate, plan, design, construct, renovate, rehabilitate, equip, furnish, and otherwise improve Albuquerque Fire Rescue facilities.
Fire Station 4 Improvements	\$800,000	To plan, design, study, construct, renovate, rehabilitate, equip, furnish, and otherwise improve Albuquerque Fire Station 4.
First Responders Rehab Facility	\$250,000	Plan, design, study, construct, equip, and furnish a first responder rehabilitation center.
SUB-TOTAL ALBUQUERQUE FIRE RESCUE	\$6,800,000	

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Public Safety- Albuquerque Police Department		
Project Title	2025	Scope
APD - Facilities Rehabilitation and Upgrades	\$2,750,000	To plan, design, renovate, construct, secure, furnish, equip and otherwise improve, and purchase related furnishings, equipment, computer software and hardware to protect, secure and maintain APD Facilities.
APD- Fleet Vehicles	\$1,000,000	To purchase and equip APD Fleet vehicles.
APD- NE Sub Station Rehab	\$500,000	Plan, design, construct, rehabilitate, renovate, equip, furnish, and otherwise improve the Northeast APD Substation.
SUB-TOTAL ALBUQUERQUE POLICE DEPARTMENT	\$4,250,000	
PUBLIC SAFETY TOTAL	\$11,050,000	

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Project Title	ABQ Ride/ Transit 2025	Scope
Transit Enhancement	\$100,000	Plan, design, construct, renovate, improve, rehabilitate, and purchase equipment and materials to enhance, maximize, improve, secure, and maintain the life cycle of all Transit Facilities to include transit centers, ART platforms, and bus stops. These funds may be used to leverage as matching funds for federal funds.
Transit Facility Rehabilitation for Federal Match	\$500,000	Plan, design, construct, renovate, improve, rehabilitate, and purchase equipment and materials to enhance, maximize, improve, secure, and maintain the life cycle of all Transit Facilities to include transit centers and ART platforms. These funds may be used to leverage as matching funds for federal funds.
Transit Vehicles and Equipment Purchase for Federal Match	\$875,750	Purchase, plan, design, construct, equip and rehabilitate buses, vans, and vehicles, to include associated equipment and bus related infrastructure. These funds may be used to leverage as matching funds for federal dollars.
Transit Technology	\$100,000	Plan, design, acquire, purchase and upgrade software, hardware, peripherals and equipment needed to continue enhancing Transit technology in facilities and vehicles. These funds may be used to leverage as matching funds for federal funds.
TOTAL ABQ RIDE/ TRANSIT	\$1,575,750	

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Project Title	Affordable Housing / Homelessness 2025	Scope
Affordable Housing	\$2,500,000	Plan, design, construct, renovate, rehabilitate, acquire rights of way and/or property, and otherwise improve affordable housing.
Health, Housing and Homelessness Facilities Improvements	\$5,000,000	Plan, design, construct improvements, renovate, update building systems and infrastructure, purchase related equipment, and otherwise improve Health, Housing and Homelessness facilities.
Health, Housing and Homelessness Workforce Trust Fund	\$10,000,000	Plan, design, acquire property, construct, renovate, rehabilitate, and purchase related equipment for workforce trust fund housing as identified in F/5(3) 0-06-9.
TOTAL AFFORDABLE HOUSING /HOMELESSNESS	\$17,500,000	

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Community Facilities- Animal Welfare		
Project Title	2025	Scope
Animal Shelter Rehab	\$1,300,000	Plan, design, renovate, build, furnish, otherwise improve, and purchase equipment for the city animal shelters and facilities of the Animal Welfare Department.
Animal Welfare Vehicles	\$200,000	Purchase and equip vehicles for the Animal Welfare Department including but not limited to Animal Protection vehicles.
TOTAL ANIMAL WELFARE	\$1,500,000	

Community Facilities- Arts & Culture		
Project Title	2025	Scope
Albuquerque Museum Collections Storage/Overall Repairs	\$300,000	Purchase, design, construct, plan, renovate, and otherwise improve warehouses, storage vaults, loading docks, roofs, HVAC, landscaping, floors, plumbing, fire suppression, general structure, and sculpture garden, including museum quality storage and equipment, such as, but not limited to, temperature-controlled spaces, allowing for proper storage of both large and small scale historic and artistic collections objects as well as all mechanical systems at the Albuquerque Museum.
Albuquerque Museum Master Plan, Phase III: Education Center (Phase 1)	\$3,000,000	Construct, design, rehabilitate, and otherwise improve, educational spaces, offices, HVAC systems, fire suppression systems, restrooms, landscaping, and purchase and install equipment necessary for the new and improved spaces.
Balloon Museum	\$1,000,000	Plan, design, renovate, rehabilitate, construct, equip and otherwise improve the Balloon Museum facility, which includes but is not limited to the TPO roof replacement, canvas roof replacement, HVAC system, fire suppression, parking lot, restrooms, installation of new equipment, and exhibits, which includes but is not limited to an outdoor exhibit (Playscape), existing exhibits, and future exhibits.
Casa San Ysidro	\$75,000	Plan, design, create, construct, preserve, restore, conserve, upgrade, install, and repair Casa San Ysidro, to include the roof on all facilities. security systems in all spaces, grounds, adobe structures, sewer, plumbing, bathrooms, parking lots, security and camera systems, electrical, heating and cooling, phone, and internet. All must be done in accordance with the Historic Structures Report prepared by Van Citters in 2019 for the priorities of needed repairs and by approval of the State's Historic Preservation Division as needed.
Cultural Venues Rehabilitation and Repair	\$200,000	Plan, design, renovate, rehabilitate, construct, equip, purchase, create, and otherwise improve the South Broadway Cultural Center, KiMo Theater, and the Route 66 Visitor Center, to include, but not limited to, HVAC, security systems, roofing, flooring, theater production equipment, public amenities, landscaping, plumbing, signage, exhibits, exhibit creation, and fire suppression.
Downtown Performing Arts Center	\$250,000	Study, plan, and design a new Downtown Performing Arts Center.
Explora Cradle to Career Campus (Brillante)	\$750,000	Plan, design, construct, equip, purchase, and install exhibits, renovations, furnishings, information technology, and related infrastructure, including, but not limited to, the Cradle through Career STEAM Learning Campus and the Early Childhood Learning Center, Brillante, at the Explora science center and children's museum.

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Juan Tabo Library Campus Renovation	\$300,000	Plan, design, construct, renovate, rehabilitate, furnish, equip and otherwise improve the Juan Tabo Library campus, including the City owned building at 3409 Juan Tabo NE.
Library Materials	\$3,000,000	Purchase library materials including books, digital media (books, music, video and audio books), media (DVD's, CD's, portable digital devices), databases, periodicals, electronic resources, and other needed materials to meet customer demand for new information, replace outdated material, and provide educational and recreational materials for all ages at all libraries.
Library Renovations	\$1,000,000	To design, construct, equip, furnish, and renovate current outdated library facilities which may include, but is not necessarily limited to HVAC unit upgrades, roof repair/replacement, carpet and furniture replacement, safety and security systems, fire detection systems, public amenities, provide vehicles and landscaping.
Tingley Pond Improvement Project	\$1,000,000	Plan, design, construct, equip, furnish, install, and otherwise improve the Bob Gerding Catch and Release Pond at Tingley Beach.
TOTAL ARTS AND CULTURE	<u>\$10,875,000</u>	

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Project Title	Community Facilities/ DMD- CIP & Parking 2025	Scope
Fire Suppression Rehab - Parking Garages	\$1,000,000	Purchase, install, and otherwise improve fire suppression, monitoring, and safety systems in City Parking and associated facilities, including, but not limited to, IT equipment, sensors, and fire doors.
Parking Garage Public Safety and Monitoring	\$200,000	Purchase, install, and otherwise improve public safety monitoring systems in City Parking facilities, including, but not limited to; IT equipment, cameras, shot spotter sensors, gates to limit access, and software packages.
Parking Roof Repair and HVAC Rehab and Replacement - Admin Offices	\$200,000	Plan, design, construct, rehabilitate, and improved failing roof systems at City Parking facilities to protect interior assets and improve efficiency. Rehabilitate and replace various HVAC units in Parking facilities to improve efficiency.
TOTAL DMD – CIP & PARKING	<hr/> \$1,400,000	

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Community Facilities- Metropolitan Redevelopment		
Project Title	2025	Scope
Metropolitan Redevelopment	\$2,500,000	To acquire land and rights-of-way, and to plan, design, demolish, renovate, and construct infrastructure and facilities, as well as renovate and implement improvements, finance development and otherwise support private sector redevelopment in Metropolitan Redevelopment Areas. Of this amount, \$500,000 shall be reserved for each Metropolitan Redevelopment Areas in the City Council Districts: 2, 3, 6, 7, & 9.
TOTAL METROPOLITAN REDEVELOPMENT	\$2,500,000	

Community Facilities- Environmental Health		
Project Title	2025	Scope
Environmental Health Facility Rehabilitation	\$800,000	Improvements needed at the Vehicle Pollution Management headquarters include, but are not limited to, building a privacy wall, widening the vehicle entrance, exterior paint and stucco, and refurbishing of garage floors. Improvements needed at the Urban Biology Montessa Park facilities include, but are not limited to, rebuilding the shop, office window replacement, roof repair, upgrades to the HVAC system, and removal of dead trees.
Environmental Health Monitoring and Scientific Equipment	\$400,000	Construct, renovate, install, furnish, and equip the South Valley Air Quality Monitoring Site to optimize the performance of the suite of analyzers allocated to the site. Improvements will include, but are not limited to, adding the necessary electrical capacity to operate the appropriate HVAC system needed to maintain station temperatures for optimal analyzer performance, and replacing instrumentation and air quality measurement devices.
Environmental Health and Safety Specialized Equipment	\$100,000	Plan, design, test, purchase, outfit, and otherwise improve, furnish and/or rehabilitate Urban Biology Division equipment.
Landfill Remediation	\$200,000	Design, equip, install, and construct improvements at the former Los Angeles Landfill and adjacent Nazareth Landfill to maintain landfill gas and other contaminate capture; related infrastructure and equipment; and to maintain the integrity of the landfill surface.
TOTAL ENVIRONMENTAL HEALTH	\$1,500,000	

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Community Facilities- Youth & Family Services		
Project Title	2025	Scope
Alamosa Community Center	\$500,000	Plan, design, construct, equip, furnish, renovate, rehabilitate, and otherwise improve the Alamosa Community Center
Community Center Fitness Equipment Upgrades	\$300,000	Plan, design, purchase, equip, install, replace, and upgrade existing fitness equipment at community centers
District 6 Food Insecurity	\$550,000	Plan, design, purchase, renovate, demolish, construct, equip, furnish, and otherwise improve a facility to fight insecurity in City Council District 6.
Snow Park Community Center	\$2,000,000	Plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Snow Park Community Center
Westgate Community Center	\$3,500,000	Plan, design, construct, furnish, equip, and otherwise improve the Westgate Community Center, including but not limited to the gymnasium.
YFS Building Renovations and Upgrades	\$2,000,000	Plan, design, renovate, demolish, construct, equip, furnish, purchase/replace playground equipment, vehicles, provide new security systems or upgrades and technology upgrades (including computer equipment) and otherwise make improvements to existing and related YFS facilities. Purchase related equipment and/or furnishings necessary for the operation of YFS facilities.
TOTAL YOUTH & FAMILY SERVICES	\$8,850,000	

Community Facilities- General Services		
Project Title	2025	Scope
GSD – City Buildings Improvement Rehab	\$4,800,000	Plan, design, renovate, rehabilitate, construct, acquire, install, and replace various building systems and finishes, and otherwise improve various city owned facilities. Of this funding, none shall go to any of the City Gateway Network facilities.
GSD - Plaza Del Sol Facility Improvements	\$800,000	Plan, design, renovate, rehabilitate, construct, acquire, install, and replace various building systems and finishes, and otherwise improve the Plaza Del Sol Facility.
GSD - Plaza Del Sol Facility Condition Assessment	\$100,000	Plan, design, study and provide a facility condition assessment report to include but not be limited to short and long term renovation plans for the Plaza del Sol building. This report shall identify phased renovations, estimated construction costs, and potential alternative funding sources to make the improvements.
GSD - Security Upgrades	\$415,000	To purchase, install, maintain, upgrade, and renovate security equipment at City facilities, including but not limited to CCTV and access control measures.
Railyards Rehabilitation	\$900,000	Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at the Railyards to protect interior assets and improve energy efficiency. Of this amount, none shall be expended on any phase of the Rail Trail project. Further, this funding is limited to improvements to the Tinder Repair Shop Roof, the Fire Station, and the Waste and Paint Shop.
Roof Repair City Buildings	\$862,000	Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at City facilities to protect interior assets and improve energy efficiency.
TOTAL GENERAL SERVICES	\$7,877,000	

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Project Title	Community Facilities- Planning 2025	Scope
Technology Improvements	\$934,000	Plan, design, purchase, install, build, and otherwise improve Planning Department’s electronic equipment, hardware, GIS infrastructure, software, data, and functional capabilities to support and further improve the technical capacity and efficiencies to meet customer and community needs, including but not limited to acquiring Global Navigation Satellite System (GNSS) equipment, servers, hardware, software, data, aerial photography, and technical support.
TOTAL PLANNING	\$934,000	

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Community Facilities- Senior Affairs		
Project Title	2025	Scope
Bear Canyon Fitness Center	\$300,000	Plan, design, construct, renovate, rehabilitate, furnish, equip and otherwise improve the fitness center at the Bear Canyon Senior Center.
Senior Affairs Cibola Loop Multi-Gen Center	\$500,000	Plan, design, equip, build, furnish, purchase fixtures and furnishings, construct, and otherwise provide for the Cibola Loop Multigenerational Center.
Senior Affairs Facilities Renovation/Rehabilitation	\$3,500,000	Plan, design, construct, rehabilitate, renovate, purchase, and install equipment, furniture, fixtures, information technology, and hardware for the Department of Senior Affairs facilities and centers.
Senior Stability Site	\$250,000	Study, plan, design, acquire property, construct, equip, furnish and otherwise improve permanent supportive housing solutions for people age 55+ experiencing homelessness.
TOTAL SENIOR AFFAIRS	\$4,550,000	

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Community Facilities- Technology & Innovation Services		
Project Title	2025	Scope
Cyber Security	\$600,000	Plan, improve, and implement the City-wide Cyber Security Program and Applications; to include penetration testing and port scanning.
IT Infrastructure Upgrade	\$500,000	Plan, design, purchase, renovate, upgrade, replace, install, and otherwise improve City IT hardware, software, and computer rooms. Within scope is Disaster Recovery, Virtual Desktop, and other infrastructure components to include software applications.
Network Equipment Upgrade	\$650,000	Plan, design, install, purchase, equip, and furnish city facilities with IT and networking equipment. Replace end of life network equipment with current technology. Provide for high bandwidth and improved network connectivity and services to City sites.
Business Application Technology	\$174,500	Plan, design, test, purchase, and implement software, hardware and professional services to replace, upgrade and/or expand functionality of business-aligned systems to improve business processes and operations.
TOTAL TECHNOLOGY & INNOVATION SERVICES	\$1,924,500	
TOTAL COMMUNITY FACILITIES	\$41,910,500	