

# Attachment 1

<b>Component Capital Improvement Plan (CCIP)</b>		<b>2012 through 2022</b>	
<b>Roadway Facilities</b>			
<b>Service Area</b>	<b>Project Description</b>	<b>Est. Project Cost</b>	<b>Antic. Fee Funding</b>
	98th Street, Colobell-Blake	\$3,200,000	
	Irving Blvd Widening, Unser-Rio Los Pinos	\$4,500,000	
	Paseo Del Norte Widening (II), Golf Course-Universe	\$9,300,000	
	St Joseph's, Coors-Atrisco	\$1,300,000	
	Tower Road, Unser-Coors	\$600,000	
	Universe Blvd, Paseo-Unser	\$5,000,000	
	Unser Blvd Widening (III), Paseo del Norte-Paradise	\$6,300,000	
	Blake/98th Intersection	\$1,000,000	
	Unser and Central Intersections	\$5,000,000	
	Alameda Blvd Widening, San Pedro to Louisiana	\$2,100,000	
	Alameda/Louisiana Intersection	\$500,000	
	Carmel/Holly and Barstow Intersection	\$400,000	
	Lomas/Louisiana Intersection	\$300,000	
	Menaul/Wyoming Intersection	\$300,000	
	<b>TOTAL ROADWAY FACILITIES</b>	<b>\$39,800,000</b>	<b>\$35,546,283</b>

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<b>Component Capital Improvement Plan (CCIP)</b>		<b>2012 through 2022</b>	
<b>Storm Drain Facilities</b>			
<b>Service Area</b>	<b>Project Description</b>	<b>Est. Project Cost</b>	<b>Antic. Fee Funding</b>
<b>Far Northeast Service Area</b>	La Cueva Channel Improvements (MAAMDP-C-4), Barstow-Ventura	\$1,000,000	
	<b>Sub-Total: Far Northeast Service Area</b>	<b>\$1,000,000</b>	
<b>Northwest Service Area</b>	Paseo Del Norte Storm Drain Improvements (PMDMP-B and C), Unser-escarpment	\$3,000,000	
	Unser Storm Drain Improvements, Rainbow-Paseo	\$2,000,000	
	Unser Storm Drain Improvements (PMDMP-A), Paseo-Paradise	\$2,000,000	
	Boca Negra Dam	\$2,500,000	
	<b>Sub-Total: Northwest Service Area</b>	<b>\$9,500,000</b>	
<b>Southwest Service Area</b>	Tower Road Storm Drain, Unser-Coors	\$1,000,000	
	<b>Sub-Total: Southwest Service Area</b>	<b>\$1,000,000</b>	
<b>Tijeras Service Area</b>	Bank Stabilization on the Tijeras Arroyo within the City Limits (TDMP-3A and 7)	\$1,000,000	
	<b>Sub-Total: Tijeras Service Area</b>	<b>\$1,000,000</b>	
<b>Total Storm Drain Facilities</b>		<b>\$12,500,000</b>	<b>\$6,929,582</b>

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<b>Component Capital Improvement Plan (CCIP)</b>			
<b>Park Facilities</b>			
<b>Service Area</b>	<b>Description</b>	<b>Est. Project Cost</b>	<b>Antic. Fee Funding</b>
<b>Southeast Service Area</b>	Four Hills Park	\$525,000	
	Los Altos Swimming Pool Expansion	\$3,000,000	
	Manzano Mesa Park	\$1,020,000	
	New Day Park	\$500,000	
	Phil Chacon Park	\$500,000	
	Sunport Park	\$250,000	
	Korean War Veterans Park	\$500,000	
	Land Acquisition	\$500,000	
	New Park Development	\$3,000,000	
	Balduini Park	\$400,000	
	Crestview Heights Park	\$700,000	
	Veloport/BMX facility	\$250,000	
	<b>Sub-Total: Southeast Service Area</b>		<b>\$11,145,000</b>
<b>Northeast Service Area</b>	North Domingo Baca Park	\$2,500,000	
	Lafayette Park	\$175,000	
	Arroyo del Oso Park	\$1,000,000	
	Comanche North Park	\$1,000,000	
	San Antonio Corridor Park	\$500,000	
	Tanoan Corridor Park	\$700,000	
	Land Acquisition	\$200,000	
	<b>Sub-Total: Northeast Service Area</b>		<b>\$6,075,000</b>
<b>Southwest Service Area</b>	Silver Tree Park	\$1,400,000	
	El Rancho Grande Park	\$875,000	
	El Rancho Grande Unit 17 Park	\$2,500,000	
	Anderson Heights Park	\$700,000	
	Sunrise Terrace Park	\$861,000	
	Tower Pond Park	\$500,000	
	Westgate Community Park	\$1,000,000	
	Land Acquisition	\$500,000	
	New Park Development	\$1,000,000	
<b>Sub-Total: Southwest Service Area</b>		<b>\$9,336,000</b>	<b>\$2,428,272</b>
<b>Northwest Service Area</b>	Ridgeview Village	\$700,000	
	Andalucia Park	\$850,000	
	Shawn McWethy Park	\$1,800,000	
	Creighton Park	\$2,300,000	
	Piedras Marcadas Dam Park	\$350,000	
	Vista Alegre Park	\$3,000,000	
	Ventana Ranch Community Park	\$1,000,000	
	Vista del Norte Park	\$5,000,000	
	Land Acquisition	\$1,000,000	
	New Park Development	\$2,000,000	
	Country Meadows Park	\$1,500,000	
	Ouray Off Leash Dog Area/Ladera Pond	\$800,000	
	Paradise Skies Park	\$1,000,000	
	Tuscany Park	\$1,000,000	
	Tres Placitas Park	\$600,000	
East Atrisco Park	\$900,000		
<b>Sub-Total: Northwest Service Area</b>		<b>\$23,800,000</b>	<b>\$6,164,912</b>
<b>TOTAL PARK FACILITIES</b>		<b>\$50,356,000</b>	<b>\$12,398,872</b>

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<b>Component Capital Improvement Plan (CCIP)</b>		<b>2012 through 2022</b>	
<b>Open Space Land and Facilities</b>			
<b>Service Area</b>	<b>Project Description</b>	<b>Est. Project Cost</b>	<b>Antic. Fee Funding</b>
<b>City Wide</b>	Land: Calabacillas Arroyo	\$1,500,000	
	Land: North Geologic Window	\$3,500,000	
	Land: Northern Sand Dunes	\$2,000,000	
	Land: North Rio Puerco Escarpment	\$23,000,000	
	Land: Volcano Cliffs/Volcano Heights Master Plan	\$3,750,000	
	Land: Cerro Colorado Volcano	\$2,250,000	
	Land: Southwest Mesa / "Ceja"	\$17,500,000	
	Land: South Rio Puerco Escarpment	\$5,850,000	
	Land: Southern Sand Dunes	\$1,350,000	
	Land: Tijeras Arroyo	\$3,750,000	
	Land: Tijeras Canyon	\$1,250,000	
	Fencing/Protection/Access Control	\$1,500,000	
	Atrisco Terrace Trails & Parking	\$250,000	
	Calabacillas Arroyo Facilities	\$200,000	
	Candelaria Farm	\$200,000	
	Equestrian Complex	\$250,000	
	Maloof Airfield	\$250,000	
	Northern Sand Dunes Trails & Parking	\$350,000	
	Petroglyph / West Mesa Trails & Parking	\$500,000	
	Piedras Marcadas Pueblo	\$1,000,000	
	Poblanos Fields	\$250,000	
	Shooting Range	\$1,000,000	
	Visitor Center	\$1,000,000	
	Hubbell Farm	\$200,000	
	Southwest Mesa / "Ceja" - Trails & Parking	\$200,000	
	Rio Grande Valley State Park Improvements	\$2,000,000	
	Elena Gallegos / Foothills	\$500,000	
	Tijeras Arroyo/Canyon Facilities	\$250,000	
	Manzano / Four Hills	\$250,000	
	Montessa Park	\$200,000	
Tres Pistolas/ East Mountains Facilities	\$200,000		
<b>TOTAL OPEN SPACE LAND &amp; FACILITIES</b>		<b>\$76,250,000</b>	<b>\$6,168,547</b>

<b>Component Capital Improvement Plan (CCIP)</b>		<b>2012 through 2022</b>		
<b>Trail Facilities</b>				
<b>Service Area</b>	<b>Project Description</b>	<b>Est. Project Cost</b>	<b>Antic. Fee Funding</b>	
<b>City Wide</b>	Central/Unser Gap	\$100,000		
	Unser Trail (Montano – Dellyne)	\$125,000		
	Unser Trail (McMahon – City Limits, Rio Rancho)	\$75,000		
	Unser Trail (McMahon – Bandelier)	\$100,000		
	Boca Negra Dam Trail (Around Dam)	\$187,500		
	Piedras Marcadas Trail	\$300,000		
	MRGCD Drain from Paseo del Norte along Coors to Eagle Ranch	\$300,000		
	I-40 West Trail – Continue La Presa Dam to 98th St.	\$260,000		
	University Blvd Trail from Gibson to Rio Bravo	\$800,000		
	East I-40 Trail from 6th St. to University	\$500,000		
	Balloon Museum Dr. to Jefferson	\$100,000		
	North Diversion Channel Trail @ Paseo del Norte to Edith Con	\$200,000		
	98th Tt. Gibson to Dennis Chavez	\$350,000		
	Skyview Trail	\$250,000		
	Ventana Ranch Community Park Trail (Around Dam)	\$300,000		
	<b>TOTAL TRAIL FACILITIES</b>		<b>\$3,947,500</b>	<b>\$675,549</b>

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<b>Component Capital Improvement Plan (CCIP)</b>		<b>2012 through 2022</b>		
<b>Public Safety: Fire Facilities</b>				
<u>Service Area</u>	<u>Description</u>	<u>Est. Project Cost</u>	<u>Eligible Cost</u>	<u>Antic. Fee Funding</u>
<b>City Wide</b>	New Volcano Vista Fire Station	\$4,800,000	\$4,800,000	
	Logistics/Fleet	\$9,683,500	\$3,001,885	
	Station 9 Reconstruction	\$4,903,750	\$2,451,875	
	New SW Mesa Fire Station	\$5,053,000	\$5,053,000	
	Communications Center and Equipment *	\$2,350,000	\$705,000	
<b>TOTAL FIRE FACILITIES</b>		<b>\$26,790,250</b>	<b>\$16,011,760</b>	<b>\$3,145,725</b>
* Fire share				

<b>Component Capital Improvement Plan (CCIP)</b>		<b>2012 through 2022</b>		
<b>Public Safety: Police Facilities</b>				
<u>Service Area</u>	<u>Description</u>	<u>Est. Project Cost</u>	<u>Eligible Cost</u>	<u>Antic. Fee Funding</u>
<b>City Wide</b>	Communications Center and Equipment*	\$3,975,000	\$1,192,500	
	Land for Permanent Family Advocacy Center	\$1,280,476	\$1,280,476	
	Acquire Firearms Training Solution (Simulator)	\$200,000	\$200,000	
	Expand Communications Center Call Capacity	\$100,000	\$100,000	
	SW Area Command Parking Lot Expansion	\$419,539	\$419,539	
	NE Area Command Expansion/Parking	\$227,000	\$227,000	
	Expansion of Fleet of Marked and Unmarked Vehicles	\$500,000	\$500,000	
	<b>TOTAL POLICE FACILITIES</b>		<b>\$6,702,015</b>	<b>\$3,919,515</b>
* Police share				