City of Albuquerque



Albuquerque Convention Center

2015 - 2024 Decade Plan for Capital Improvements 2015 General Obligation Bond Program

Mayor's Recommendation to the City Council



Los Duranes Community Center



Richard J. Berry, Mayor

Department of Municipal Development Wilfred Gallegos, P.E., Director James Hamel, Acting CIP Official



Holiday Park Multigenerational Center

Capital Implementation Program - January 2015

*Mayor*Richard J. Berry

Chief Administrative Officer
Robert J. Perry

Deputy Chief Administrative Officer
Gilbert A. Montaño

Chief Operations Officer
Michael J. Riordan, P.E.

City Councillors

President, District 6
Rey Garduño

Vice-President, District 4
Brad Winter

District 1
Ken Sanchez

District 2
Isaac Benton

District 3 Klarissa J. Peña

District 5
Dan Lewis

District 7
Diane G. Gibson

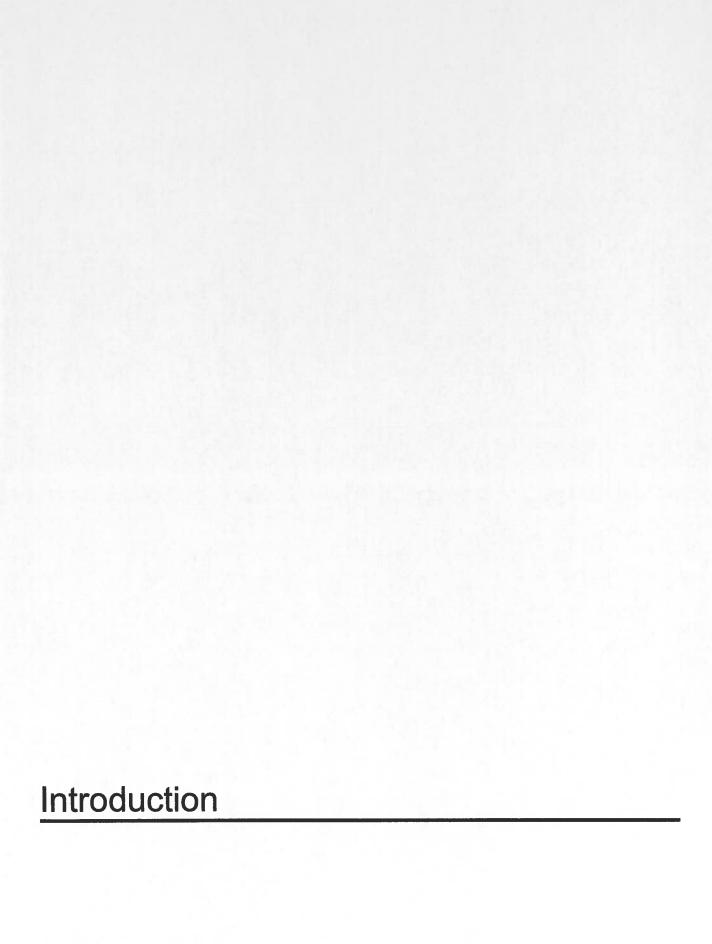
District 8
Trudy E. Jones

District 9
Don Harris

Director Council Services
Jon K. Zaman

Table of Contents

Intro	duction	1
GO	Bond Program	
	ummary Totals	
	DMD/Streets	
	DMD/Storm Drainage	
	Parks & Recreation	
	Public Safety	
	Fire	
	Police	
	ABQ Ride/Transit	
	Community Facilities	
	Animal Welfare	
	Cultural Services	
	DMD/CIP, Facilities, Energy, Security & Parking	
	Environmental Health	
	Family and Community Services	
	Finance and Administrative Services	
	Planning	
	Senior Affairs	
	Council-Neighborhood Set-Aside	
	1% for Public Art	166
•		
Sum	mary Tables	
	Metropolitan Redevelopment Fund 275	
	Consolidated Plan	
•	Enterprise Funds	173
Dlan	alon Dunana	
Plani	ning Process	
	Policy and Criteria	
	Schedule of Capital Planning Process	
•	Project Planning, Selection and Approval Process	
	Debt Capacity	
	Operating & Maintenance Impacts	
•	EPC Decision/Public Hearing	189
Appe	endices	
•	Appendix A: Committee Members	
	Staff Review Committee	
	CIP Committee	A-2
•	Appendix B: Maps	
	Centers and Corridors	B-1
	Albuquerque City Council Districts	B-3
•	Appendix C: Legislation	
	Criteria Resolution, R-14-51; Enactment No. R-2014-037	
	3% Set-Aside for Energy Conservation, O-11-2; Enactment No. O-12-002	
	Workforce Housing Opportunity Act, O-11-75; Enactment No. O-12-001	
	CIP Ordinance	



Introduction

Mayor Richard J. Berry is pleased to recommend the enclosed 2015 General Obligation Bond Program / 2015-2024 Decade Plan to the City Council and the Citizens of Albuquerque.

This document is for use by the City Council in reviewing the proposed 2015 General Obligation Bond Program / 2015-2024 Decade Plan for city-wide capital improvements. The CIP ordinance requires the Mayor to forward a ten-year plan to the City Council every two years. In turn, the Council is required to hold at least one public hearing on the proposed program.

The planning process began in January 2014 when the City Council unanimously adopted R-14-51; Enactment No. R-2014-037 establishing the bond program funding capacity, and project policy, and criteria for the 2015 biennium. (See Appendix C for a complete copy of this legislation.) Agency project requests were turned in in May, 2014 and were rated and ranked by Staff Committee during July. In August the City's Senior Management, including City Council Staff, met to evaluate the proposed projects and make the difficult decisions required to conform the proposed program to the available funding. On November 13, 2014, as required by the CIP Ordinance, the program was presented to the Environmental Planning Commission (EPC) for a public hearing. Decisions and Recommendations of the EPC may be found on page 188.

Summaries of the policies, criteria and planning process may be found beginning on page 177.

G.O. Bond Summary Totals

Department / Division	2015	2017	2019	2021	2023	Totals
DMD/Streets						
	\$32,400,000	\$34,365,000	\$34,365,000	\$34,365,000	\$44,837,000	\$180,332,000
DMD/Streets Total	\$32,400,000	\$34,365,000	\$34,365,000	\$34,365,000	\$44,837,000	\$180,332,000
DMD/Storm Drainage						
	\$14,300,000	\$14,600,000	\$14,600,000	\$14,600,000	\$18,350,000	\$76,450,000
DMD/Storm Drainage Total	\$14,300,000	\$14,600,000	\$14,600,000	\$14,600,000	\$18,350,000	\$76,450,000
Parks & Recreation						
	\$9,950,000	\$12,000,000	\$11,500,000	\$11,000,000	\$14,000,000	\$58,450,000
Parks & Recreation Total	\$9,950,000	\$12,000,000	\$11,500,000	\$11,000,000	\$14,000,000	\$58,450,000
Public Safety						
Fire	\$5,500,000	\$6,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$25,500,000
Police	\$5,400,000	\$10,000,000	\$9,500,000	\$6,500,000	\$6,500,000	\$37,900,000
Public Safety Total	\$10,900,000	\$16,500,000	\$14,000,000	\$11,000,000	\$11,000,000	\$63,400,000
ABQ Ride/Transit						
	\$4,400,000	\$4,800,000	\$4,800,000	\$4,800,000	\$6,240,000	\$25,040,000
ABQ Ride/Transit Total	\$4,400,000	\$4,800,000	\$4,800,000	\$4,800,000	\$6,240,000	\$25,040,000
Community Facilities						
Animal Welfare	\$1,000,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$3,500,000
Cultural Services	\$8,500,000	\$22,550,000	\$20,050,000	\$18,650,000	\$18,050,000	\$87,800,000
DMD - Facilities, Energy, Security & Parking	\$1,500,000	\$4,800,000	\$3,500,000	\$3,500,000	\$3,500,000	\$16,800,000
Environmental Health	\$1,200,000	\$2,640,000	\$2,640,000	\$2,660,000	\$2,660,000	\$11,800,000
Family & Community Services	\$8,950,000	\$8,200,000	\$8,150,000	\$5,650,000	\$1,000,000	\$31,950,000
Finance & Administrative Services	\$7,450,000	\$7,800,000	\$8,150,000	\$8,150,000	\$8,150,000	\$39,700,000
Planning	\$3,300,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,400,000	\$18,200,000
Senior Affairs	\$1,000,000	\$3,500,000	\$5,000,000	\$5,000,000	\$1,000,000	\$15,500,000
Community Facilities Total	\$32,900,000	\$53,490,000	\$51,490,000	\$47,610,000	\$39,760,000	\$225,250,000

G.O. Bond Summary Totals

Department / Division	<u>2015</u>	2017	2019	2021	2023	Totals
Mandated Program/Set-Aside						
Council-Neighborhood Set-Aside	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
1% for each Bond Purpose-Public Art	\$1,150,000	\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,750,000
Mandated Program/Set-Aside Total	\$10,150,000	\$10,000,000	\$10,200,000	\$10,200,000	\$10,200,000	\$50,750,000
TOTALS	\$115,000,000	\$145,755,000	\$140,955,000	\$133,575,000	\$144,387,000	\$679,672,000

G.O. Bond Summary

PRF Page [Department / Division / Project Title	2015	2017	2019	2021	2023	Totals
	DMD/Streets						
10	University Boulevard Multi-Modal Improvements	\$2,500,000					\$2,500,000
11	Chappell Road	\$1,500,000					\$1,500,000
12	Central Avenue (TSM/ITS) Improvements	\$500,000	\$500,000	\$500,000			\$1,500,000
13	Reconstruct Major Streets	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
15	Reconstruct Major Intersections	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
17	Neighborhood Traffic Manag. and Advance Transportation Planning and Engineering (Streets)	\$700,000	\$800,000	\$800,000	\$800,000	\$950,000	\$4,050,000
19	Advance Right-of-Way Acquisition (Streets)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
20	Ladera Road	\$1,500,000	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
21	Major Paving Rehabilitation	\$5,300,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$24,500,000
23	Intersection Signalization	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,500,000
24	Albuquerque Traffic Management System/Intelligent Traffic System (ITS)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
25	Bridge Repair	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000
26	Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,500,000
27	Innovation Trail: Rail Yards to Convention Center	\$1,000,000					\$1,000,000
28	Safety and Intersection Improvements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
29	Public Works Funding (Streets)	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
30	Replace Street Maintenance Equipment	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
31	Street Lighting	\$500,000	\$425,000	\$425,000	\$425,000	\$425,000	\$2,200,000
32	Median and Interstate Landscaping	\$1,500,000	\$2,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$8,500,000
34	Intersection Level of Service (LOS) Project	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
36	Trails and Bikeways (5% Mandate)	\$1,600,000	\$1,740,000	\$1,740,000	\$1,740,000	\$2,262,000	\$9,082,000
	Alameda Boulevard Widening		\$1,500,000	\$2,000,000			\$3,500,000
	Irving Boulevard Widening		\$1,000,000	\$1,000,000			\$2,000,000
	Osuna Road Widening		\$2,200,000	\$2,500,000	\$2,500,000	\$2,500,000	\$9,700,000
	Unser Improvements (Central to I-40)		\$1,000,000	\$1,200,000	\$1,200,000		\$3,400,000

G.O. Bond Summary

PRF Page D	epartment / Division / Project Title	2015	2017	2019	2021	2023	Totals
	Paseo del Norte			\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
	Central and Yucca Drive Street Realignment				\$500,000	\$3,000,000	\$3,500,000
	San Pedro and Constitution Intersection				\$500,000		\$500,000
	Westside Boulevard				\$2,500,000	\$5,000,000	\$7,500,000
	90th and 106th Street Grade Separations					\$500,000	\$500,000
	Central and Juan Tabo Intersection					\$500,000	\$500,000
	Fourth Street Corridor Enhancements					\$1,500,000	\$1,500,000
	Paradise Boulevard Widening					\$3,500,000	\$3,500,000
	Totals	\$32,400.000	\$34,365,000	\$34,365,000	\$34,365,000	\$44,837,000	\$180,332,000

Project Title	<u>2015</u>	Scope
University Boulevard Multi-Modal Improvements	\$2,500,000	Plan, design, acquire property, construct, and otherwise make improvements to University Boulevard between Rio Bravo and Lomas. These improvements may include but not be limited to bicycle lanes, pedestrian improvements, lighting, landscaping, queue jumpers, and geometric improvements.
Chappell Road	\$1,500,000	Plan, design, acquire property, construct, and otherwise make roadway and related improvements to the intersection of Chappell and Osuna, and Chappell Road between Renaissance and Osuna.
Central Avenue (TSM/ITS) Improvements	\$500,000	Plan, design, acquire property, construct, and otherwise make improvements to Central Avenue between 98th Street and Rio Grande. Analysis and design activities will consider a full range of travel modes, including but not limited to roadway, transit, lighting, landscaping, bikeway, and pedestrian enhancements.
Reconstruct Major Streets	\$2,000,000	Plan, design, acquire property, construct and otherwise make improvements to major arterial roadways throughout the City, to include, but not limited to lighting, landscaping, and purchase service vehicles.
Reconstruct Major Intersections	\$2,000,000	Plan, design, acquire property, construct, purchase equipment, and otherwise make improvements to major intersections throughout the City, to include, but not limited to lighting and landscaping.
Neighborhood Traffic Manag. and Advance Transportation Planning and Engineering (Streets)	\$700,000	Conduct transportation planning, environmental and engineering evaluations which may include but is not necessarily limited to data research, traffic needs analysis, traffic calming, preliminary plan layout, aerial mapping and design and/or 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). The majority of this work will support improvements on streets and/or activity centers.

Project Title	2015	<u>Scope</u>
Advance Right-of-Way Acquisition (Streets)	\$1,000,000	Purchase rights-of-way 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 right-of-way for completion of arterial and collector roadways is necessary to ensure development of the major street system.
Ladera Road	\$1,500,000	Plan, design, acquire property, construct and otherwise make improvements to Ladera Road between Gavin and Coors. This is a phased project with the first phase of construction starting in 2015.
Major Paving Rehabilitation	\$5,300,000	Plan, design, and repave streets that are at or near the end of their expected life span; plan, design, and reconstruct bridges and major intersections; and, purchase related equipment and service vehicles to support these activities. This is an ongoing project. Based on the service life of asphalt pavement of 20 years and an inventory of over 4,600 tane miles of roads.
Intersection Signalization	\$2,300,000	Construct, install, modify, upgrade and otherwise improve existing traffic signals/intersection control. Purchase related equipment, service vehicles and computer systems required for the operation of the intersection signalization. 100% of this work will support improvements on corridors and/or in activity centers.
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 System (ITS). Purchase related equipment, service vehicles and computer systems required for the operation of ITS. 100% of these funds will support improvements on corridors and/or in activity centers.
Bridge Repair	\$900,000	Plan, design, purchase right-of-way, construct, repair, rehab, and reconstruct bridge facilities throughout the City and purchase related equipment. NMDOT provides bridge inspections for the City. Annual inspections are used to determine program needs.

Project Title	<u>2015</u>	Scope
Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)	\$2,300,000	Plan, design, inventory, and replace regulatory and informational street signs to meet current Federal requirements. Purchase related equipment service vehicles and computer systems required to implement the new sign requirements. In 2009 the FHWA required that all signs meet new sign standards. This 10 year program is the only alternative to meet the new requirements.
Innovation Trail: Rail Yards to Convention Center	\$1,000,000	Plan, design, acquire right-of-way, construct, equip, and otherwise improve multi-modal facilities to connect the Rail Yards to the Convention Center to include but not limited to landscaping and sidewalks. Project to include access improvements needed to Convention Center.
Safety and Intersection Improvements	\$2,000,000	Plan, design, purchase right-of-way, construct, and otherwise improve and install safety and intersection improvements. Purchase related equipment, service vehicles and computer systems required for the safe operation of the street system. The majority of this work will support improvements on corridors and/or activity centers.
Public Works Funding (Streets)	\$400,000	Plan, design, acquire property, construct, and otherwise make improvements to streets, which may include but is not limited to the purchase of vehicles and equipment.
Replace Street Maintenance Equipment	\$1,400,000	Replace equipment associated with street sweeping for air quality and NPDES compliance; unpaved road maintenance including surfacing of dirt roads and repairs due to storm and shoulder maintenance; concrete repairs including request for installation of American's with Disabilities Act (ADA) facilities; pavement maintenance including pothole repairs; and preparation work for contract maintenance.
Street Lighting	\$500,000	Rehabilitate and/or replace arterial and residential street lighting throughout the City.

DMD/Streets

Project Title	2015	<u>Scope</u>
Median and Interstate Landscaping	\$1,500,000	Plan, design, and construct landscaping and aesthetic improvements on city streets and interstate facilities. This project is expected to continue in subsequent years until all City medians are landscaped. Funding for interstate landscaping leverages 2.5 percent of State DOT roadway projects within the City limits.
Intersection Level of Service (LOS) Project	\$500,000	Plan, design, acquire property, construct, and otherwise make improvements at signalized intersections throughout the City.
Trails and Bikeways (5% Mandate)	\$1,600,000	Plan, design, acquire property, construct, and otherwise make improvements to trails and bikeways throughout the City.
Total	\$32,400,000	

		THE RESERVE AND ADDRESS OF THE PARTY NAMED IN	a majorita di salah sa sa sa sa sa	THE OWNER OF TAXABLE PARTY.	ital Pro	-	The second second					
PRF ID Univer	sity Boulevard I	Multi-Modal Im	provements	De	partment Division	DMD/Str	eets					
Estimated Compl	etion Date Dec	cember 2016		Co	uncil Distric	t(s)	2	1	3			1
Location Rio Bray	o to Lomas			NN	/ House Dis	trict(s)	10	1	- 1			1
	0 Boundaries	Activity Cer	nter 🛭 🗷 Co	orridor NA	/ Senate Dis	strict(s)	12	1 1	4	16		1
Project Type [Growth	⊠ Re	habilitation 30)%	□ Deficie	ency 70	%] Man	date	
Scope Plan, design, acquimprovements may improvements.	ire property, constru vinclude but not be	uct, and otherwise limited to bicycle l	make improveme lanes, pedestrian	ents to Unive improvement	rsity Bouleval ts, lighting, la	rd betwee ndscaping	n Rio I I, queu	Bravo e jun	and pers	Lomas and g	. The	ese etric
infrastructure. Nev Program or Prior	RUCTURE: Existing value development is efficient in the control of	fficiently integrated	d into existing infra	astructures a	nd that the co	sts are ba	lance	d with	the r	evenue	es ge	
Corridor Plan, R-0	n of deficient infrast 1-344. Activity cent 12014. Alternative: s.	ters may include b	out are not necess	arily limited to	o Mesa del S	ol, Sunpo	t, and	UNN	CNN	1 areas	. An	ticipate
	FUNDING	G: CURRENT F	PHASE	The Contract		FUI	JDIN(S: FI	JTU	RE PH	IASE	S
THE RESERVE TO SERVE												A TOTAL PROPERTY.
Sources of Funds		Estimated	Cost	Rehabilita	ation				Сус	le		
Sources of Funds 2015 G.O. Bond	2,500,000	Estimated Land	Cost	Rehabilita 750,0	ablata di di consul	017		3onc	Сус	le 2021		2023
			Cost		000 20		0.01	3onc	Сус			2023
2015 G.O. Bond		Land	2,500,000	750,0	000 20 Cy		0.01	3onc	Сус			2023
2015 G.O. Bond		Land Design Construction Equipment		750,0 Deficien	000 20 Cy		0.01	3onc	Сус			2023
2015 G.O. Bond		Land Design Construction		750,0 Deficien	000 20 Cy	017	2019	3onc			SES	2023
2015 G.O. Bond	2,500,000	Land Design Construction Equipment Other	2,500,000	750,0 Deficien 1,750,0	000 20 cy 0000	017	2019 UNDI	Sono	ALL	2021 .PHA	1	2023
2015 G.O. Bond Secured Funding		Land Design Construction Equipment Other Total		750,4 Deficien 1,750,4	000 20 cy 0000 Estir	Particular of the second of th	2019 UNDI	Sono	ALL	2021 .PHA	1	
2015 G.O. Bond Secured Funding	2,500,000 \$2,500,000	Land Design Construction Equipment Other Total	2,500,000 \$2,500,000	750,4 Deficien 1,750,4	000 20 cy 0000 Estir	Particular of the second of th	2019 UNDI	Sono	ALL	2021 .PHA	1	
2015 G.O. Bond Secured Funding Total Total Full Time E	\$2,500,000 \$2,500,000 Equivalent Positi	Land Design Construction Equipment Other Total	2,500,000 \$2,500,000	750,4 Deficien 1,750,4	000 20 cy 0000 Estir	F mated To	2019 UNDI	NG:	ALL et Co	2021 . PHA:	\$2,5	500,000
2015 G.O. Bond Secured Funding Total Total Full Time E Operating Budget A. Budget Change: Wag	\$2,500,000 \$2,500,000 Equivalent Positi	Land Design Construction Equipment Other Total OPER	2,500,000 \$2,500,000 PATING & MAIN	750,0 Deficien 1,750,0	cy 0000 Estin	F mated To	2019 UNDI otal P	NG:	ALL et Co	2021 . PHA:	\$2,5	
2015 G.O. Bond Secured Funding Total Total Full Time E Operating Budget A. Budget Change: Wag	\$2,500,000 \$2,500,000 \$2,500,000 Equivalent Position in the search in	Land Design Construction Equipment Other Total OPER	2,500,000 \$2,500,000 PATING & MAIN	750,0 Deficien 1,750,0	cy 0000 Estin	F mated To	2019 UNDI otal P	NG:	ALL et Co	2021 . PHA:	\$2,5	500,000
Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe B. Recurring Expense C Utilities (HVAC, Water Other (Explain) C. Non-Recurring Exper Move-in/Start Up/Oth	\$2,500,000 \$2,500,000 \$2,500,000 Equivalent Positi Impact ges/Salaries Benefits (50.61%) thange //Wastewater) use Change er (Explain)	Land Design Construction Equipment Other Total OPER ions: 2016	2,500,000 \$2,500,000 PATING & MAIN	750,0 Deficien 1,750,0	cy 0000 Estin	F mated To	2019 UNDI otal P	NG:	ALL et Co	2021 . PHA:	\$2,5	500,000
2015 G.O. Bond Secured Funding Total Total Total Full Time E Operating Budget A. Budget Change: Was Fringe B. Recurring Expense C Utilities (HVAC, Water Other (Explain) C. Non-Recurring Exper	\$2,500,000 \$2,500,000 \$2,500,000 Equivalent Positi Impact ges/Salaries Benefits (50.61%) hange //Wastewater)	Land Design Construction Equipment Other Total OPER ions: 2016	2,500,000 \$2,500,000 PATING & MAIN	750,0 Deficien 1,750,0	cy 0000 Estin	F mated To	2019 UNDI otal P	NG:	ALL et Co	2021 . PHA:	\$2,5	500,000
Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe B. Recurring Expense C Utilities (HVAC, Water Other (Explain) C. Non-Recurring Exper Move-in/Start Up/Oth	\$2,500,000 \$2,500,000 \$2,500,000 Equivalent Positi Impact ges/Salaries Benefits (50.61%) thange //Wastewater) use Change er (Explain) Sub-tota	Land Design Construction Equipment Other Total OPER ions: 2016	2,500,000 \$2,500,000 PATING & MAIN	750,0 Deficien 1,750,0	cy 0000 Estin	F mated To	2019 UNDI otal P	NG:	ALL et Co	2021 . PHA:	\$2,5	500,000
Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe B. Recurring Expense C Utilities (HVAC, Water Other (Explain) C. Non-Recurring Exper Move-In/Start Up/Oth D. E. Changes in Operating	\$2,500,000 \$2,500,000 \$2,500,000 Equivalent Positi Impact ges/Salaries Benefits (50.61%) thange //Wastewater) use Change er (Explain) Sub-tota	Land Design Construction Equipment Other Total OPER ions: 2016	2,500,000 \$2,500,000 PATING & MAIN	750,0 Deficien 1,750,0	cy 0000 Estin	F mated To	2019 UNDI otal P	NG:	ALL et Co	2021 . PHA:	\$2,5	500,000
2015 G.O. Bond Secured Funding Total Total Full Time E Operating Budget A. Budget Change: Was Fringe B. Recurring Expense C Utilities (HVAC, Water Other (Explain) C. Non-Recurring Exper Move-in/Start Up/Oth D. E. Changes in Operating F. G. COST AVOIDANCE	\$2,500,000 \$2,500,000 \$2,500,000 Equivalent Positi Impact ges/Salaries Benefits (50.61%) hange //Vastewater) use Change er (Explain) Sub-tota	Land Design Construction Equipment Other Total OPER ions: 2016	2,500,000 \$2,500,000 PATING & MAIN	750,0 Deficien 1,750,0	cy 0000 Estin	F mated To	2019 UNDI otal P	NG:	ALL et Co	2021 . PHA:	\$2,5	500,000
2015 G.O. Bond Secured Funding Total Total Full Time E Operating Budget A. Budget Change: Was Fringe B. Recurring Expense C Utilities (HVAC, Water Other (Explain) C. Non-Recurring Exper Move-In/Start Up/Oth D. E. Changes in Operating F.	\$2,500,000 \$2,500,000 \$2,500,000 Equivalent Positi Impact ges/Salaries Benefits (50.61%) hange //Vastewater) use Change er (Explain) Sub-tota	Land Design Construction Equipment Other Total OPER ions: 2016	2,500,000 \$2,500,000 PATING & MAIN	750,0 Deficien 1,750,0	cy 0000 Estin	F mated To	2019 UNDI otal P	NG:	ALL et Co	2021 . PHA:	\$2,5	500,000
2015 G.O. Bond Secured Funding Total Total Full Time E Operating Budget A. Budget Change: Was Fringe B. Recurring Expense C Utilities (HVAC, Water Other (Explain) C. Non-Recurring Exper Move-In/Start Up/Oth D. E. Changes in Operating F. G. COST AVOIDANCE Energy Conservation	\$2,500,000 \$2,500,000 \$2,500,000 Equivalent Positi Impact ges/Salaries Benefits (50.61%) hange //Vastewater) use Change er (Explain) Sub-tota	Land Design Construction Equipment Other Total OPER ions: 2016	2,500,000 \$2,500,000 PATING & MAIN	750,0 Deficien 1,750,0	cy 0000 Estin	F mated To	2019 UNDI otal P	NG:	ALL et Co	2021 . PHA:	\$2,5	500,000

					900	Project			Mary September 1	
PRF ID	Chappell Road				Departn Divis	nent DMD/S sion	Streets			
Estimated C	Completion Date Dec	cember 2016			Council	District(s)	4	1	1 1	
Location R	enaissance to Osuna				NM Hou	se District(s)	17	1	1 1	1
_	☑ 1980 Boundaries	☐ Activity Ce	nter 🔲 C	orridor	NM Sen	ate District(s)) 13	1	1 1	1
Project Type	e Growth	⊠ R	ehabilitation <u>5</u>	0%		Deficiency 5	50%		☐ Mand	ate
Chappell Ro	n, acquire property, constru ad between Renaissance		e make roadway a	and related	d improver	ments to the in	tersectio	n of Ch	appell and	Osuna, and
infrastructure	RASTRUCTURE: Existing e. New development is ef									
The street sy	ystem is well-designed and d with the revenues gener				y integrate	ed into existing	or appro	ved inf	rastructure	and its costs
	aintenance, and/or rehabil is/1-Year Objectives. Alte ian facilities.									
			211005					- FILE	TURE PHA	050
	FUNDING	G: CURRENT I	PHASE			Fl	INDING	: FU	IUKE PHA	ISES
Sources of F	Marie Colored Marie Colored Co	G: CURRENT I		Rehab	ilitation	Fl		Sond (SES
2015 G.O. Be	Funds 1,500,000				ilitation 50,000	2017		Bond (2023
	Funds 1,500,000	Estimated Land Design		7:				Bond (Cycle	10000
2015 G.O. Be	Funds 1,500,000	Land Design Construction		7 Defic	50,000			Bond (Cycle	
2015 G.O. Be	Funds 1,500,000	Land Design Construction Equipment	i Cost	7 Defic	50,000 iency			Bond (Cycle	
2015 G.O. Be	Funds 1,500,000	Land Design Construction	i Cost	7 Defic	50,000 iency	2017	2019	Bond (Cycle	2023
2015 G.O. Be Secured Funding	Funds 1,500,000	Land Design Construction Equipment	i Cost	7 Defic	50,000 iency	2017	2019 FUNDI	Bond (2021 LL PHAS	2023
2015 G.O. Be Secured Fundir	Funds 1,500,000	Land Design Construction Equipment Other Total	1,500,000	Defic 7	50,000 iency 50,000	2017 Estimated	2019 FUNDII Total P	Bond (2021 LL PHAS	2023 ES
2015 G.O. Be Secured Fundir	Funds	Land Design Construction Equipment Other Total	1,500,000 \$1,500,000	Defic 7	50,000 iency 50,000	2017 Estimated	2019 FUNDII Total P	Bond (2021 LL PHAS	2023 ES
2015 G.O. Be Secured Fundin Total	Funds ond 1,500,000 ng \$1,500,000 Time Equivalent Positi	Land Design Construction Equipment Other Total	1,500,000 \$1,500,000	Defic 7	50,000 iency 50,000	2017 Estimated NSE ANALY	2019 FUNDII Total P	NG: A	2021 LL PHAS Cost:	2023 ES 61,500,000
2015 G.O. Be Secured Funding Total Total Full T Operating Be	Funds	Land Design Construction Equipment Other Total OPER	1,500,000 \$1,500,000 RATING & MAIN	Defic 7	50,000 iency 50,000	2017 Estimated NSE ANALY	2019 FUNDII Total P	NG: A	2021 LL PHAS	2023 ES 61,500,000
Total Total Full T Operating B A. Budget Chang B. Recurring Exp	st,500,000 st,500,000 st,500,000 st,500,000 st,500,000 st,500,000 stage Equivalent Positi stage Impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater)	Land Design Construction Equipment Other Total OPER	1,500,000 \$1,500,000 RATING & MAIN	Defic 7	50,000 iency 50,000	2017 Estimated NSE ANALY	2019 FUNDII Total P	NG: A	2021 LL PHAS Cost:	2023 ES 61,500,000
2015 G.O. Be Secured Fundir Total Total Full T Operating B: A. Budget Chang B. Recurring Exp Utilities (HVAC Other (Explain	st,500,000 st,500,000 st,500,000 st,500,000 st,500,000 st,500,000 stage Equivalent Positi stage Impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater)	Land Design Construction Equipment Other Total OPER	1,500,000 \$1,500,000 RATING & MAIN	Defic 7	50,000 iency 50,000	2017 Estimated NSE ANALY	2019 FUNDII Total P	NG: A	2021 LL PHAS Cost:	2023 ES 61,500,000
2015 G.O. Be Secured Fundir Total Total Total Full T Operating Ba A. Budget Chang Utilities (HVAC Other (Explain C. Non-Recurring Move-in/Start	stands ond 1,500,000 \$1,500,	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	1,500,000 \$1,500,000 RATING & MAIN	Defic 7	50,000 iency 50,000	2017 Estimated NSE ANALY	2019 FUNDII Total P	NG: A	2021 LL PHAS Cost:	2023 ES 61,500,000
2015 G.O. Be Secured Fundir Total Total Total Full T Operating Be A. Budget Chang B. Recurring Exp Utilities (HVAC Other (Explain Move-In/Start D.	stages laries Fringe Benefits (50.61%) Pense Change C, Water/Wastewater) Pin) G Expense Change t Up/Other (Explain)	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	1,500,000 \$1,500,000 RATING & MAIN	Defic 7	50,000 iency 50,000	2017 Estimated NSE ANALY	2019 FUNDII Total P	NG: A	2021 LL PHAS Cost:	2023 ES 61,500,000
2015 G.O. Be Secured Fundir Total Total Full T Operating Be A. Budget Chang B. Recurring Exp Utilities (HVAC Other (Explain Move-In/Start D.	stages laries Fringe Benefits (50.61%) Pense Change C, Water/Wastewater) Pin) G Expense Change R Up/Other (Explain) Sub-total	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	1,500,000 \$1,500,000 RATING & MAIN	Defic 7	50,000 iency 50,000	2017 Estimated NSE ANALY	2019 FUNDII Total P	NG: A	2021 LL PHAS Cost:	2023 ES 61,500,000
2015 G.O. Be Secured Fundir Total Total Total Full T Operating B: A. Budget Chang B. Recurring Exp Utilities (HVAC Other (Explain) C. Non-Recurring Move-In/Start D. E. Changes In Off F. G. COST AVOIDA	st,500,000 \$1,500	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	1,500,000 \$1,500,000 RATING & MAIN	Defic 7	50,000 iency 50,000	2017 Estimated NSE ANALY	2019 FUNDII Total P	NG: A	2021 LL PHAS Cost:	2023 ES 61,500,000
2015 G.O. Be Secured Fundir Total Total Full T Operating Be A. Budget Chang B. Recurring Exp Utilities (HVAC Other (Explain C. Non-Recurring Move-In/Start D. E. Changes In Operation E. Changes In Operation E. Cost Avoida Energy Conse Productivity Start Other	st,500,000 \$1,500	Estimated Land Design Construction Equipment Other Total OPER OPER OPER Total Total Total OPER Total Total OPER Total	1,500,000 \$1,500,000 RATING & MAIN	Defic 7	50,000 iency 50,000	2017 Estimated NSE ANALY	2019 FUNDII Total P	NG: A	2021 LL PHAS Cost:	2023 ES 61,500,000

2010	Genera	al Obliga	ation Bond	rogran	ı - Capı	iai Pro	ect Re	ques	LFOIM	(PRF)	
PRF ID 17	Central Av	enue (TSM	/ITS) Improven	nents		partment D Division	MD/Streets	S			
Estimate	d Completio	n Date Dec	ember 2020		Cou	uncil District(s) 1	2	3	-(
Location	98th Street to	8th Street			NM	NM House District(s) 26 14 11 16					
			☐ Activity Cen	ter 🛛 C		Senate Dist		6 12	13	11	
Project T	ype G	rowth		habilitation 40		□ Deficier			☐ Manda	to	
Scope			2110	TODINGUION -TO	270	B Delicie	10) <u>00,70</u>		manaa		
and desig		l consider a ful	uct, and otherwise Il range of travel m								
	INFRASTRUCT		g communities are ficiently integrated								
	or Priority C et system is we		d maintained. Saf	e and affordable	integrated tran	nsportation op	tions that me	eet the pu	ublic's needs.		
Supports	tion/Alternat rehabilitation o or Plan, R-01-3	of deficient infr	astructure and/or f	acilities located v	vithin designal	ted centers &	corridors, as	defined	in the adopted	d Centers	
		FUNDING	G: CURRENT P	HASE			FUNDI	NG: FU	TURE PHAS	SES	
Sources	of Funds		Estimated		Rehabilitat	tion		Bond			
2015 G.O	. Bond	500,000	Land		200,0		7 20	19	2021	2023	
Secured Fu	inding		Design		Deficienc	y 500	,000 5	00,000			
			Construction	500,000	300,0						
			Equipment								
	177-11		Other				FUNI	DING: A	LL PHASE	S	
Total		\$500,000	Total	\$500,000		Estim	ated Total		To the content of the	,500,000	
			OPER/	ATING & MAIN	TENANCE E						
Total Fu	ll Time Equiv	/alent Positi	ons:					UFF			
	g Budget Impa		2016	2017	2018	2019	2020	F	xplanatory C	omments	
	hange: Wages/Sal Fringe Benefit	aries									
	Expense Change HVAC, Water/Waste	water)									
	Irring Expense Char Start Up/Other (Exp	•									
D.		Sub-total									
	in Operating Reve	nue									
F.	NET	COST IMPAC		The second second	1012 214			(1)			
G. COST AV Energy C	OIDANCE conservation Saving	200			-14						
		5									
Productiv	rity Savings	5									
Productiv Other	rity Savings	s									
	rity Savings			9192222214	4	WE-muss-					

					ital Project			
PRF ID 19 Reco	onstruct Major Str	reets		De	partment DMD/S Division	treets		
Estimated Com	pletion Date On-	Going		Co	uncil District(s)	cwc	1 1	1
Location City-W	Vide			NN	1 House District(s)	cw	1 1	
	980 Boundaries	Activity Cer	nter 🖾 Co	orridor NN	Senate District(s)	cw	1 1	1
Project Type	☐ Growth	⊠ Re	ehabilitation 90	%	☑ Deficiency 1	0%	☐ Mandate	·
	quire property, constru , landscaping, and pu			nts to major a	arterial roadways thro	ughout the Cit	y, to include, bu	ut not
infrastructure. N	STRUCTURE: Existir lew development is ef ority Objective m is well-designed an	ficiently integrate	d into existing infra	structures ar	nd that the costs are i	palanced with t	the revenues go	
5-Year Goals/1-	Iternative enance,and/or rehabili Year Objectives. Sup enters may include bu tive: no improvement	ports development t are not necessa	nt of an activity cer rily limited to down	nter or corrido town, uptowr	or, as defined in the a n, UNM area, Cottony	dopted Center	s & Corridor Pl	an, R-1
	FUNDIN	G: CURRENT I	PHASE		FL	JNDING: FU	TURE PHASI	ES
Sources of Fund	ds	Estimated	Cost	Rehabilita	tion	Bond	Cycle	
2015 G.O. Bond	2,000,000	Land		1,800,0	000 2017	2019	2021	2023
Secured Funding		Design	200,000	Deficienc	2,000,000	2,000,000	2,000,000	2,000,000
								2,000,000
		Construction	1,800,000	200,0		1111		2,000,000
		Equipment	1,800,000	200,0				2,000,000
			1,800,000	200,0	000	FUNDING: /	ALL PHASES	
Total	\$2,000,000	Equipment Other		200,0	000		ALL PHASES	
Total	\$2,000,000	Equipment Other Total	\$2,000,000		000	Total Projec		ara na ma
		Equipment Other Total OPER	\$2,000,000		Estimated	Total Projec		ara na ma
Total Full Time	e Equivalent Positi	Equipment Other Total OPER	\$2,000,000		Estimated EXPENSE ANALY	Total Projec SIS		,000,000
Total Full Time Operating Budg A. Budget Change: W	e Equivalent Positi et Impact	Equipment Other Total OPER ions:	\$2,000,000 RATING & MAIN	TENANCE (Estimated EXPENSE ANALY	Total Projec SIS	t Cost: \$10	,000,000
Total Full Time Operating Budg A. Budget Change: W Fring B. Recurring Expense Utilities (HVAC, Wa Other (Explain)	e Equivalent Positi get impact Veges/Salaries ge Benefits (50.61%) e Change ater/Wastewater)	Equipment Other Total OPER ions:	\$2,000,000 RATING & MAIN	TENANCE (Estimated EXPENSE ANALY	Total Projec SIS	t Cost: \$10	,000,000
Total Full Time Operating Budg A. Budget Change: W Fring B. Recurring Expense Utilities (HVAC, Wa	e Equivalent Positi get impact Vages/Salaries ge Benefits (50.61%) e Change elter/Wastewater) pense Change Other (Explain)	Equipment Other Total OPEF ions: 2016	\$2,000,000 RATING & MAIN	TENANCE (Estimated EXPENSE ANALY	Total Projec SIS	t Cost: \$10	,000,000
Total Full Time Operating Budg A. Budget Change: W Frint B. Recurring Expense Utilities (HVAC, Wa Other (Explain) C. Non-Recurring Exp Move-In/Start Up/C D.	e Equivalent Position get impact Vages/Salaries ge Benefits (50.61%) e Change elter/Wastewater) pense Change Other (Explain) Sub-tota	Equipment Other Total OPEF ions: 2016	\$2,000,000 RATING & MAIN	TENANCE (Estimated EXPENSE ANALY	Total Projec SIS	t Cost: \$10	,000,000
Total Full Time Operating Budg A. Budget Change: W Fring B. Recurring Expense Utilities (HVAC, Wa Olher (Explain) C. Non-Recurring Exp Move-In/Start Up/C D. E. Changes in Operation	e Equivalent Positi pet Impact Vages/Salaries ge Benefits (50.61%) a Change elter/Wastewater) pense Change Other (Explain) Sub-tota	Equipment Other Total OPER ions: 2016	\$2,000,000 RATING & MAIN	TENANCE (Estimated EXPENSE ANALY	Total Projec SIS	t Cost: \$10	,000,000
Total Full Time Operating Budg A. Budget Change: W Frint B. Recurring Expense Utilities (HVAC, Wa Other (Explain) C. Non-Recurring Exp Move-In/Start Up/C D. E. Changes in Operation F.	e Equivalent Position pet Impact Vages/Salaries ge Benefits (50.61%) e Change ater/Wastewater) pense Change Other (Explain) Sub-tota ting Revenue NET COST IMPAC	Equipment Other Total OPER ions: 2016	\$2,000,000 RATING & MAIN	TENANCE (Estimated EXPENSE ANALY	Total Projec SIS	t Cost: \$10	,000,000
Total Full Time Operating Budg A. Budget Change: W Fring B. Recurring Expense Utilities (HVAC, Wa Olher (Explain) C. Non-Recurring Exp Move-In/Start Up/C D. E. Changes in Operation	e Equivalent Positi get Impact Vages/Salaries ge Benefits (50.61%) a Change alter/Wastewater) pense Change Other (Explain) Sub-tota ting Revenue NET COST IMPAC	Equipment Other Total OPER ions: 2016	\$2,000,000 RATING & MAIN	TENANCE (Estimated EXPENSE ANALY	Total Projec SIS	t Cost: \$10	,000,000
Total Full Time Operating Budg A. Budget Change: W Fring B. Recurring Expense Utilities (HVAC, Wa Other (Explain) C. Non-Recurring Exp Move-In/Start Up/C D. E. Changes in Operat F. G. COST AVOIDANCE Energy Conservation Productivity Saving	e Equivalent Positive Impact Veges/Salaries ge Benefits (50.61%) e Change elter/Wastewater) pense Change Other (Explain) Sub-tota ting Revenue NET COST IMPAC E on Savings	Equipment Other Total OPER ions: 2016	\$2,000,000 RATING & MAIN	TENANCE (Estimated EXPENSE ANALY	Total Projec SIS	t Cost: \$10	,000,000
Total Full Time Operating Budg A. Budget Change: W Fring B. Recurring Expense Utilities (HVAC, Was Other (Explain) C. Non-Recurring Exp Move-In/Start Up/C D. E. Changes in Operat F. G. COST AVOIDANCE Energy Conservation Productivity Saving Other	e Equivalent Positive Impact Veges/Salaries ge Benefits (50.61%) e Change elter/Wastewater) pense Change Other (Explain) Sub-tota ting Revenue NET COST IMPAC E on Savings	Equipment Other Total OPER ions: 2016	\$2,000,000 RATING & MAIN	TENANCE (Estimated EXPENSE ANALY	Total Projec SIS	t Cost: \$10	,000,000

Sub-Project Plan

Reconstruct Major Streets

Sub Name	Downtown Bus Route Sub-Gra	ade Stabilization							
Sub Location	"D' Ride Bus route in downtown								
Sub Scope	Plan, design, right-of-way acquisition, and construction of roadway and otherwise make improvements.								
	Council Districts	House Districts	Senate Districts						
	2	11	12						
Sub Name	Rainbow Rd								
Sub Location	Rainbow from Unser to the Educa	ation Corridor							
Sub Scope	Plan, design, right-of-way acquisi	tion and construction of ro	adway and related improvements.						
	Council Districts	House Districts	Senate Districts						

	Our or ar							st Form (1 1 11
PRF ID 20	Reconstruct M	lajor Int	ersections		De	epartment DMD/S Division	Streets		
Estimated	Completion Da	ate On-	-Going		Co	ouncil District(s)	cwc		
Location	City-Wide				N	// House District(s)	cw	1 1	1
	☑ 1980 Bound	aries	Activity Cer	nter 🛛 Co	orridor NA	// Senate District(s)	cw l	1 1	
Project Ty	pe Growt	th	⊠ Re	habilitation 90)%	☑ Deficiency	10%	☐ Mandat	e
include, bu	it not limited to ligi			ipment, and othen	wise make in	nprovements to majo	r intersections	throughout the	City, to
infrastructi	FRASTRUCTUR	ment is e				rved with well planne nd that the costs are			
_			d maintained. Sa	fe and affordable i	integrated tra	ansportation options t	hat meet the p	ublic's needs.	
5-Year Go -344. Acti	als/1-Year Objecti vity centers may ii Alternative: no imp	ives. Sup nclude bu provemen	ports developmer t are not necessar ts; accepting decli	at of an activity cer ily limited to down ning levels of road	nter or corridations, uptow		adopted Cente wood Mall area	rs & Corridor Pl , and Westside	an, R-1 activity
		FUNDIN	G: CURRENT F			Maria Ma		TURE PHAS	ES
Sources of			Estimated	Cost	Rehabilita		Bond		
2015 G.O. Secured Fund		,000,000			1,800,0		2019	2021	2023
Occurred 7 uni	unig		Design Construction	200,000	Deficien		2,000,000	2,000,000	2,000,000
100			Equipment	1,800,000	200,	000			
17. 67.44			Other		100		T11100110	441 0144050	And the last of the last
	restantisti estasso				Mark Street			ALL PHASES	
Total	\$2,	000,000		\$2,000,000	TENANCE			t Cost: \$10	,000,000
				ATING & MAIN	TENANCE	EXPENSE ANALY	515		
Total Full	Time - Carrierale								
	Time Equivale	nt Posit	ions:						
Operating	Budget Impact	nt Posit	2016	2017	2018	2019	2020 E	explanatory Co	mments
			AND DESCRIPTIONS	2017	2018	2019 2	2020 E	xplanatory Co	omments
A. Budget Cha	Budget Impact ange: Wages/Salaries Fringe Benefits (50.) Expense Change /AC, Water/Wastewater	61%)	AND DESCRIPTIONS	2017	2018	2019 2	2020 E	explanatory Co	mments
A. Budget Cha B. Recurring E Utilities (HV Other (Expl	Budget Impact ange: Wages/Salaries Fringe Benefits (50.) Expense Change /AC, Water/Wastewater	61%)	AND DESCRIPTIONS	2017	2018	2019 2	2020 E	explanatory Co	mments
A. Budget Cha B. Recurring E Utilities (HV Other (Expl	Budget Impact ange: Wages/Salaries Fringe Benefits (50. Expense Change /AC, Water/Wastewater/ lain) ring Expense Change	61%)	2016	2017	2018	2019 2	2020 E	explanatory Co	mments
A. Budget Cha B. Recurring B Utilities (HV Other (Expl C. Non-Recurr Move-In/St D.	Budget Impact ange: Wages/Salaries Fringe Benefits (50. Expense Change /AC, Water/Wastewater/ lain) ring Expense Change	61%)	2016	2017	2018	2019 2	2020 E	explanatory Co	mments
A. Budget Cha B. Recurring B Utilities (HV Other (Expl C. Non-Recurr Move-In/St D.	Budget Impact ange: Wages/Salaries Fringe Benefits (50.) Expense Change /AC, Water/Wastewater/ lain) ring Expense Change lart Up/Other (Explain)	61%)	2016	2017	2018	2019 2	2020 E	explanatory Co	mments
A. Budget Cha B. Recurring E Utilities (HV Other (Expl C. Non-Recurr Move-In/St D. E. Changes In F. G. COST AVO	Budget Impact ange: Wages/Salaries Fringe Benefits (50.) Expense Change /AC, Water/Wastewater/ lein) ring Expense Change lart Up/Other (Explain) Operating Revenue NET COS	61%)	2016	2017	2018	2019 2	2020 E	explanatory Co	mments
A. Budget Cha B. Recurring E Utilities (HV Other (Expl C. Non-Recurr Move-In/St D. E. Changes In F. G. COST AVO	Budget Impact ange: Wages/Salaries Fringe Benefits (50.) Expense Change /AC, Water/Wastewater/ lain) ring Expense Change lart Up/Other (Explain) Operating Revenue NET COS IDANCE nservation Savings	61%)	2016	2017	2018	2019 2	2020 E	explanatory Co	mments
A. Budget Cha B. Recurring E Utilities (HV Other (Expl C. Non-Recurr Move-in/St D. E. Changes in F. G. COST AVO Energy Cor	Budget Impact ange: Wages/Salaries Fringe Benefits (50.) Expense Change /AC, Water/Wastewater/ lain) ring Expense Change lart Up/Other (Explain) Operating Revenue NET COS IDANCE nservation Savings	61%)	2016	2017	2018	2019 2	2020 E	explanatory Co	mments
A. Budget Cha B. Recurring B Utilities (HV Other (Expl C. Non-Recurr Move-In/St D. E. Changes in F. G. COST AVO Energy Cor Productivity Other	Budget Impact ange: Wages/Salaries Fringe Benefits (50.) Expense Change /AC, Water/Wastewater/ lain) ring Expense Change lart Up/Other (Explain) Operating Revenue NET COS IDANCE nservation Savings	Sub-tota	2016	2017	2018	2019 2	2020 E	explanatory Co	mments

Sub-Project Plan

Reconstruct Major Intersections

Sub Name	Holly Ave and Louisiana Blvd	Signal Improvements	
Sub Location	Intersection of Holly Ave and Lo	uisiana Blvd.	
Sub Scope	Plan, design, right-of-way acquis	sition and construction of ro	adway and related improvements.
	Council Districts	House Districts	Senate Districts
	4	15	21
Sub Name	Vassar Dr NE and Phoenix A	ve NE	
Sub Location	Improvements at the intersection	n of Vassar Dr. and Phoeni	x Ave.
Sub Scope	Plan, design, right-of-way acquis improvements.	sition and construction of ro	adway intersection and related
	Council Districts	House Districts	Senate Districts
	7	25	12
Sub Name	Juan Tabo Blvd and Candela	aria Rd	
Sub Name Sub Location	Juan Tabo Blvd and Candela Intersection of Juan Tabo Blvd.		
Sub Location	Intersection of Juan Tabo Blvd.	and Candelaria Rd.	nadway and related improvements.
	Intersection of Juan Tabo Blvd.	and Candelaria Rd.	padway and related improvements.
Sub Location	Intersection of Juan Tabo Blvd.	and Candelaria Rd.	padway and related improvements. <u>Senate Districts</u>

2015 Ge	eneral Obliga	ation Bond	d Program	n - Cap	ital P	roject I	Reque	st Form (PRF)
	ghborhood Traffic l				epartmen Divisior	t DMD/St	reets		
Estimated Cor	mpletion Date On-	Going		C	ouncil Dist	rict(s)	cwc	1 1	1
Location City-	-Wide			NI	M House I	District(s)	cw	1 1	1
	1980 Boundaries	Activity Cer	nter 🛛 Co	orridor N	M Senate	District(s)	cw	1 1	1
Project Type	☐ Growth	⊠ Re	habilitation <u>50</u>	0%	☑ Def	ciency <u>5</u>	0%	☐ Mandate)
traffic needs ar required. Staff	portation planning, envir nalysis, traffic calming, p completes traffic calmin najority of this work will	oreliminary plan la ng efforts in conjur	yout, aerial mapp action with the City	ing and desi y's Traffic Ca	ign and/or o	construction	activities an	d other activities	as
PUBLIC INFRA infrastructure.	ASTRUCTURE: Existin New development is eff riority Objective								
The street syst	em is well-designed and re adequately and effici							public's needs. I	Existing
5-Year Goals/1 -344. Activity	tenance,and/or rehabilit I-Year Objectives. Sup- centers may include bu ity centers. Alternative:	ports development t are not necessa	it of an activity cer rily limited to dow	nter or corrid	lor, as defir	ed in the ac	lopted Cent	ers & Corridor Pla	an, R-1
	FUNDING	G: CURRENT F	PHASE			FU	NDING: F	UTURE PHASI	ES
Sources of Ful	nds	Estimated	Cost	Rehabilit	ation			Cycle	
2015 G.O. Bon	d 700,000	Land			,000	2017	2019	2021	2023
Secured Funding		Design	350,000	Deficier	A CONTRACTOR OF THE PARTY OF TH	800,000	800,000	800,000	950,000
		Construction Equipment	350,000	350	,000				
		Other						A	
								ALL PHASES	NAME OF THE OWNER OWNER OF THE OWNER
Total	\$700,000	Total	\$700,000 ATING & MAIN		And in case of the last of	Mary Control of	No. of Concession, Name of Street,	ct Cost: \$4,	050,000
			ATING & MAIN	TENANCE	EXPENS	E ANALTS	010	SOLUTION AND A SECOND	
	ne Equivalent Positi	BELLEVILLE CONTRACTOR							
Operating Bud	iget impact	2016	2017	2018	2019	21	020	Explanatory Co	mments
A. Budget Change: Fr	Wages/Salaries ringe Benefits (50.61%)					-			
B. Recurring Expen Utilities (HVAC, V	se Change Water/Wastewater)								
C. Non-Recurring E	Expense Change o/Other (Explain)								
D.	Sub-tota								
E. Changes in Oper	rating Revenue								
F.	NET COST IMPAC	T							19.052
G. COST AVOIDAN Energy Conserve Productivity Savi Other	ation Savings								
н. тот	AL COST AVOIDANCE	NOW STALL							JA 1 - 001441/M
Dept Rank _	6 of 21	Staff Rating	440 H	Conta	ct person	for this P	RF	Melissa R. Loz	oya

Neighborhood Traffic Manag. and Advance Transportation Planning and Engineering (Streets)

Sub Name Neighborhood Traffic Management

Sub Location City-Wide

Sub Scope Plan, design, and construct various traffic calming measures within residential neighborhoods in

accordance with the adopted Traffic Management document aka STEP

<u>Council Districts</u> <u>House Districts</u> <u>Senate Districts</u>

CW CW CW

Sub Name Traffic Signal Warrant Analysis

Sub Location City-Wide

Sub Scope Conduct signal warrant analysis to determine if an intersection warrants the design and construction of

a signal

<u>Council Districts</u> <u>House Districts</u> <u>Senate Districts</u>

CW CW CW

Sub Name Engineering Studies and Conceptual Layouts

Sub Location City-Wide

Sub Scope Plan and Study various roadway corridors for potential improvements to increase LOS, Pedestrian

amenities or capacity

Council Districts House Districts Senate Districts

CW CW CW

2015	Gene	ral Obliga	ation Bond	d Program	n - C	apital	Project	Reque	st Form (PRF)
PRF ID 22	Advance	e Right-of-Way	Acquisition (Streets)		Departr	nent DMD/S	treets		
Estimated	d Complet	tion Date On-	Going			Council	District(s)	cw	1 1	1
Location	City-Wide					NM Hou	se District(s)	cw	1 1	1
		Boundaries	Activity Cer	nter 🖾 C	orridor	NM Sen	ate District(s)	cw	1 1	
Project T	уре 🔲	Growth	☑ Re	habilitation <u>5</u>	0%	X	Deficiency 5	0%	☐ Mandate	е
purchase	is economi evelopment	ay for arterial and cally prudent, or v of the major stree	where the preserv							
PUBLIC I	INFRASTRI ture. New o	JCTURE: Existing development is eff	g communities are ficiently integrated	e adequately and I into existing infr	l efficient astructur	y served wes and tha	vith well planned t the costs are b	d, coordinate palanced wit	d, and maintaine n the revenues g	ed enerated.
The stree	et system is	y Objective well-designed and equately and effici							public's needs.	Existing
Supports 5-Year G -344. Ad	ioals/1-Year ctivity cente	native ce,and/or rehabilit Objectives. Supprs may include bunters. Alternative:	ports development t are not necessa	it of an activity ce rily limited to dow	enter or co	orridor, as ptown, UN	defined in the a M area, Montgo	dopted Cent	ers & Corridor Pl	an, R-1
		FUNDING	G: CURRENT F	PHASE			FL	INDING: F	UTURE PHAS	ES
Sources	of Funds		Estimated	Cost	Reha	oilitation		Bon	d Cycle	
2015 G.O		1,000,000	Land	1,000,000		000,000	2017	2019	2021	2023
Secured Fu	inaing		Design			ciency	1,000,000	1,000,000	1,000,000	1,000,000
		HEEK-	Construction Equipment			500,000				
			Other							
								West Committee of	ALL PHASES	Secretary of the second
Total		\$1,000,000	Total	\$1,000,000		OE EVDI	Estimated 1		ct Cost: \$5,	,000,000
				ATING & MAIN	VIENAN	CE EXP	ENSE ANALY	515		
Total Fu	II Time Eq	uivalent Positi			10000			CONTRACTOR NO.		
Operatin	g Budget I	npact	2016	2017	2018	2	019 2	2020	Explanatory Co	mments
A. Budget C	hange: Wages Fringe Be	s/Salaries enefits (50.61%)								
	g Expense Cha HVAC, Water/W xplain)									
	urring Expense /Start Up/Other									
D.		Sub-tota								
E. Changes	in Operating F	Revenue								
F.	N	ET COST IMPAC				day (A)				
	OIDANCE Conservation Savity Savings	vings								
Other						- 1				
H.	TOTAL C	OST AVOIDANCE		W-157 (12470)	선 밤말					

2010	Gene	iai Obliga		u Program	n - Capit	al Fluject	Negues	t Form (PKr)
PRF ID 23	Ladera F	Road				artment DMD/S Division	treets		
Estimated	d Complet	ion Date Dec	ember 2023		Cou	ncil District(s)	1	1 1	1
Location	Gavin to C	oors			NM	House District(s)	16 26		1
		Boundaries	Activity Cer	nter 🛛 Co	orridor NM	Senate District(s)	26	1 1	1
Project T	ype 🔲	Growth	⊠ Re	habilitation 50	0%	☑ Deficiency <u>5</u>	50%	☐ Mandate	2-1-1-1
		property, construction sta		make improveme	ents to Ladera F	Road between Gavi		This is a phased	i project
infrastruc Program The stree	infrastru ture. New d or Priority of system is v	evelopment is ef Objective well-designed and	ficiently integrated	d into existing infra	astructures and	ed with well planned that the costs are the	balanced with	the revenues ge	enerated.
Supports 5-Year G -344. Ac	oals/1-Year ctivity center	e,and/or rehabilit Objectives. Sup s may include bu	ports developmen it are not necessa	it of an activity cei	nter or corridor, ntown, uptown,	he 1980 City bound as defined in the a UNM area, Montgo construction.	dopted Cente	rs & Corridor Pla	an, R-1
		FUNDING	G: CURRENT F	PHASE		Ft	JNDING: FL	TURE PHASE	ES
Sources of	of Funds		Estimated	Cost	Rehabilitation		Bond		
2015 G.O. Secured Fu		1,500,000	Land		750,00		2019	2021	2023
Capital Ou	-	480,000	Design	500,000	Deficiency		1,000,000	1,000,000	1,000,000
			Construction Equipment	1,480,000	750,00	0			
			Other						
P-1710						and the second second	Santa Name and the	ALL PHASES	and the same
Total		\$1,980,000	Total	\$1,980,000		Estimated '		t Cost: \$7,	480,000
				ATING & MAIN	TENANCE EX	KPENSE ANALY	SIS		
Total Ful	Il Time Equ	uivalent Positi	ons:						
Operating	g Budget Im	pact	2016	2017	2018	2019 2	2020 E	xplanatory Co	mments
A. Budget Ch	hanna: Manach								
	-	Salaries efits (50.61%)							
	Fringe Ben Expense Chan IVAC, Water/Wa	efits (50.61%)							
Utilities (H Other (Ex C. Non-Recu Move-In/	Fringe Ben Expense Chan IVAC, Water/Wa	efits (50.61%) ge stewater) Change							
Utilities (H Other (Ex C. Non-Recu	Fringe Ben Expense Chan IVAC, Water/Wa plain) Irring Expense	efits (50.61%) ge stewater) Change							
Utilities (H Other (Ex C. Non-Recu Move-In/S D. E. Changes I	Fringe Ben Expense Chan IVAC, Water/Wa plain) Fring Expense C Start Up/Other (E	efits (50.61%) ge stewater) Change Explain) Sub-total							
Utilities (F Other (Ex C. Non-Recu Move-In/s D. E. Changes i F. G. COST AV(Energy C Productivi Other	Fringe Ben Expense Chan EVAC, Water/Wa plain) Fring Expense Start Up/Other (E	efits (50.61%) ge stewater) Change Explain) Sub-total Evenue T COST IMPAC							
Utilities (FO) Other (Exi C. Non-Recu Move-In/S D. E. Changes i F. G. COST AV Energy Co Productivi	Fringe Ben Expense Chan IVAC, Water/Wa plain) Fring Expense Control In Operating Re NE OIDANCE onservation Savity Savings	efits (50.61%) ge stewater) Change Explain) Sub-total Evenue T COST IMPAC	Т						

2015 Ge	neral Obliga	ation Bon	d Progran	n - C	apital	Project	Requ	uest	Form (PRF)
PRF ID	r Paving Rehabili	***				nent DMD/S				
Estimated Com	pletion Date On-	Going			Council	District(s)	cwc	1		
Location City-W	/ide				NM Hou	se District(s)	cw	1	1 1	1
	980 Boundaries	Activity Cer	nter 🛛 C	orridor	NM Sen	ate District(s)	cw		1 1	
Project Type	Growth	⊠ Re	ehabilitation 10	00%		Deficiency _			☐ Mandate	в
intersections; an	d repave streets that a d, purchase related e vement of 20 years a	quipment and ser	vice vehicles to s	upport th	ese activiti					e service
infrastructure. N Program or Pric	STRUCTURE: Existing the second	ficiently integrate								
	itation of infrastructur Reduces the City's lor									
	C FINIT INIT	C. CHRRENT	DUACE			EL	NIDING	· EHT	URE PHAS	Ee
Sources of Fund	Marie Ma	G: CURRENT I		Reha	bilitation			ond C		
2015 G.O. Bond		Land			300,000	2017	2019		2021	2023
Secured Funding		Design		Defi	ciency	4,800,000	4,800,	000	4,800,000	4,800,000
		Construction	5,300,000							
		Equipment								
		Other					FUNDIN	IG: A	LL PHASES	
Total	\$5,300,000	Total	\$5,300,000			Estimated 1		oject	Cost: \$24	,500,000
			RATING & MAIN	ITENAN	CE EXPE	ENSE ANALYS	SIS			
Total Full Time	Equivalent Positi	ons:							C Super Control	
Operating Budg	et Impact	2016	2017	2018	2	019 2	020	Ex	planatory Co	mments
A. Budget Change: V	Vages/Salaries ge Benefits (50.61%)									
B. Recurring Expense										
Utilities (HVAC, Wa										
Other (Explain)										
C. Non-Recurring Exp Move-In/Start Up/0										
D.	Sub-tota			TIE	11					
E. Changes in Operat										
F. G. COST AVOIDANCE	NET COST IMPAC			4131						
Energy Conservati Productivity Saving	on Savings									
Other H. TOTA	L COST AVOIDANCE				12 A 10	81 Sept = 88 Sept	ne rol			
Dept Rank9	of <u>21</u>	Staff Rating	419 M	Co	ntact per	son for this P	RF	V	Vilfred Galleg	os

Sub-Project Plan

Major Paving Rehabilitation

Sub Name Arterial / Residential Street Mill and Inlay Program

Sub Location Arterial and residential roadways City-Wide

Mill and inlay resurfacing of arterial and residential streets, including the repair of damaged curb and **Sub Scope**

gutter and sidewalk facilities, and inlay of concrete intersections.

Council Districts House Districts Senate Districts CW

CW CW

Sub Name Heater Repave Program

Sub Location Arterial and residential roadways City-Wide

Sub Scope Heater repaving of arterial and residential streets. The sub amount for this program is included with the

funding for the Arterial/Residential Street Mill and Inlay Sub-Project.

Council Districts **House Districts** Senate Districts CW

CW CW

Sub Name Micro-Surfacing

Sub Location Arterial and Collector Roadways City-Wide

Micro-surfacing of arterial and collector roadways. The sub amount for this program is included with the **Sub Scope**

funding for the Arterial/Residential Street Mill and Inlay Sub-Project.

Council Districts House Districts Senate Districts

CW CW CW

2015 G	eneral Obliga	tion Bond	d Progran	n - Ca	pital	Project	Requ	est	Form (PRF)
PRF ID Inte	ersection Signalizat	ion		D	epartm Divis	ent DMD/S	Streets			
Estimated Co	mpletion Date On-	Going		0	Council C	District(s)	CWC		1 1	
Location City	-Wide			N	IM Hous	e District(s)	cw		1 1	
	1980 Boundaries	Activity Cer	nter 🖾 C	orridor N	IM Sena	te District(s)) cw		1 1	
Project Type	Growth	⊠ Re	habilitation 80	0%	⊠ 0	eficiency 2	20%		☐ Mandate	
vehicles and c	tall, modify, upgrade and computer systems required in activity centers.	otherwise improved for the operation	ve existing traffic on of the intersect	signals/inter tion signaliz	rsection or ation. 10	control. Purch	nase relate ork will sup	ed equ port ir	ipment, servic	e on
infrastructure. Program or P	ASTRUCTURE: Existin New development is eff Priority Objective chnology infrastructure is	ficiently integrated	d into existing infr	astructures	and that	the costs are	balanced	with th	ne revenues ge	d enerated.
-344. Leverag	Alternative bilitation of infrastructure ges non-city revenues (No improvements results d potential liability and s	M State and FHV in decreased sig	VA). Appropriate	traffic contr	ol device	s are mandate	ed by City	Ordin	ance Section 8	8-1-2-5.
- ///	FUNDING	G: CURRENT I	PHASE	ov vaceo	V. Z. I.	F	JNDING:	FUT	URE PHASE	ES
Sources of Fu	ınds	Estimated	Cost	Rehabili	itation		В	ond C	ycle	
2015 G.O. Bot		Land	2000	1,840	0,000	2017	2019		2021	2023
Secured Funding		Design	600,000	Deficie	ncy	2,300,000	2,300,	000	2,300,000	2,300,000
		Construction	700,000	460	0,000					
		Equipment Other	1,000,000	19.74						
					-				LL PHASES	STATE OF THE PARTY.
Total	\$2,300,000	Total	\$2,300,000			NAME OF TAXABLE PARTY.		oject	Cost: \$11	,500,000
			RATING & MAIN	ITENANCE	EEXPE	NSE ANALY	'SIS			
Total Full Tir	me Equivalent Positi	ons:								
Operating Bu	dget Impact	2016	2017	2018	20	19	2020	E	planatory Co	mments
A. Budget Change	: Wages/Salaries Fringe Benefits (50.61%)									
B. Recurring Expe	nse Change Water/Wastewater)		76.25					signa	ate installation of Is at an annual enance cost of \$	
Other (Explain)			8,600	17,200		17,200	17,200	each.		70.0K
_	Expense Change Jp/Other (Explain)									
D.	Sub-tota		8,600	17,200		17,200	17,200			
E. Changes in Ope	erating Revenue									
F.	NET COST IMPAC	T	8,600	17,200		17,200	17,200			
G. COST AVOIDAN Energy Consen										
Productivity Say										
Other	- All All All All All All All All All Al									
н. то	TAL COST AVOIDANCE									
Dept Rank	10 of 21	Staff Rating	424 M	Conta	act pers	on for this	PRF		John Kolessa	ır

2015	Seneral Obliga	tion Bond	d Progran	n - Ca	oital F	Project	Requ	est	Form	(PRF	:)
PRF ID	lbuquerque Traffic Maraffic System (ITS)					ent DMD/S					
Estimated C	completion Date On-	Going		c	ouncil Di	istrict(s)	CW		1 1	1	
Location C	ity-Wide			N	IM House	District(s)	CW		1 1	- 1	
	1980 Boundaries	Activity Cer	nter 🛛 Co	orridor N	IM Senat	e District(s) CW		1 1		
Project Typ	e Growth	⊠ Re	habilitation <u>50</u>	0%	⊠ D	eficiency	50%		☐ Mand	ate	
(ITS). Purci	, construct, replace, expar nase related equipment, se ts on corridors and/or in a	rvice vehicles an	therwise improve d computer syste	the Albuquens required	erque Tra I for the op	ffic Manager peration of 17	ment Syste FS. 100%	em/Into	elligent Trat se funds wi	fic System I support	1
infrastructur	RASTRUCTURE: Existing e. New development is eff	g communities are	e adequately and I into existing infra	efficiently s astructures	erved with and that ti	n well planne he costs are	ed, coordin balanced	ated, a	and maintai ne revenues	ned generated	d.
	Priority Objective technology infrastructure is	s accessible throu	ighout the commu	unity. The s	treet syste	em is well-de	esigned an	d mai	ntained.		
-344. Lever Alternatives	habilitation of infrastructure ages non-city revenues (N : no improvement results i and potential liability and sa	M State and FHV n decreased sign afety issues.	VA). Appropriate al reliability, incre	traffic contr	ol devices	are mandat eased fuel o	ed by City onsumption	Ordin on, inc	ance Section reased vehi	on 8-1-2-5. cle)1
	Marie Street, Square	3: CURRENT F				F			URE PHA	SES	
Sources of		Estimated	Cost	Rehabili		0047		ond C		1 2000	2
2015 G.O. B Secured Fundi		Land	000 000		0,000	2017	2019	200	2021	2023	
		Design Construction	200,000	Deficie 500	0,000	1,000,000	1,000,	000	1,000,00	0 1,000	3,000
		Equipment	600,000	300	0,000						
		Other					ELINDIN	G. A	LL PHAS	EG	100
Total	24 000 000	Total	64 000 000	14.5		Estimated	*10.00	137317		5,000,00	10
Total	\$1,000,000		\$1,000,000 RATING & MAIN					Oject	Cost.	55,000,00	
Total Full 3	ime Equivalent Positi						ME III	l i i			
MINISTER STATE	CHOCK INC. TO THE THE THE THE TANK	2016	2017	2018	201	9	2020	F	planatory	Comment	-
	Budget Impact	2010	42,557	85,114		35,114	85,114	_	FTE		
A. Budget Chan	ge: Wages/Salaries Fringe Benefits (50.61%)		64,095	128,190		28,190	128,190				
B. Recurring Ex Utilities (HVA Other (Expla	C, Water/Wastewater)										
	ng Expense Change rt Up/Other (Explain)										
D.	Sub-tota		64,095	128,190	12	28,190	128,190	ψi-,			
E. Changes in (Operating Revenue										
F.	NET COST IMPAC		64,095	128,190	12	28,190	128,190				
G. COST AVOID Energy Cons Praductivity Other	servation Savings										
н. т	OTAL COST AVOIDANCE										
Dept Rank		Staff Rating	431 H	Cont	act perso	on for this	PRF		John Kole	ssar	

AND DESCRIPTION OF THE PARTY OF			Company of the last of the las	The state of the s	oital Pro				
PRF ID Bridge	Repair			D	epartment Division	DMD/St	reets		
Estimated Compl	etion Date on-	going		c	ouncil Distri	ct(s)	cwc	1	1
Location City-Wid	le			N	M House Di	strict(s)	cw	1 1	
	0 Boundaries	☐ Activity Cen	ter 🛛 C	orridor N	M Senate D	istrict(s)	cw	1 1	1
Project Type [Growth	⊠ Re	habilitation 10	0%	☐ Defic	iency _		☐ Mandate	
Scope Plan, design, purch NMDOT provides b	nase right-of-way, c pridge inspections fo	onstruct, repair, re or the City. Annua	hab, and reconst I inspections are	ruct bridge tused to det	facilities throu ermine progra	ghout the am needs.	City and purch	nase related eq	uipment.
PUBLIC INFRAST infrastructure. Nev Program or Prior The street mainten	v development is ef	ficiently integrated	into existing infra	efficiently s astructures	erved with we and that the c	ell planned costs are b	, coordinated, alanced with t	and maintaine he revenues ge	d enerated.
Justification/Alte Supports rehabilita Corridor Plan, R-1- concrete structure. well-maintained str replacement costs	tion of infrastructur 344. A number of The bridge rails in eet system is esse	bridges were built in the City were con	in the 1960's and structed decades	are due for ago and de	major work of not meet the	lue to age e new AAS	and alkaline-s HTO safety st	ilica reactivity and ards for ba	of the rriers. A
and the state of	FUNDIN	G: CURRENT P	HASE			FU	NDING: FU	TURE PHASI	ES
Sources of Funds	an income and the	Estimated		Rehabili	tation		Bond (
							T	2024	
2015 G.O. Bond	900,000	Land		900	,000 2	2017	2019	2021	2023
Secured Funding	900,000	Land Design		900 Deficie		900,000	900,000	900,000	
	900,000		900,000	MARKET CONTRACTOR					
	900,000	Design Construction Equipment	900,000	MARKET CONTRACTOR					
	900,000	Design Construction	900,000	MARKET CONTRACTOR		900,000	900,000		900,000
		Design Construction Equipment Other	900,000	MARKET CONTRACTOR	ncy	000,000	900,000	900,000	900,000
Secured Funding	\$900,000	Design Construction Equipment Other Total		Deficie	ncy S	900,000 imated 1	900,000 FUNDING: A	900,000	900,000
Secured Funding	\$900,000	Design Construction Equipment Other Total OPER	\$900,000	Deficie	ncy S	900,000 imated 1	900,000 FUNDING: A	900,000	900,000
Total Total Full Time E	\$900,000 Equivalent Positi	Design Construction Equipment Other Total OPER	\$900,000	Deficie	ncy S	imated T	900,000 FUNDING: A	900,000	900,000
Total Total Full Time E Operating Budget A. Budget Change: Wag	\$900,000 Equivalent Positi	Design Construction Equipment Other Total OPER	\$900,000 ATING & MAIN	Deficie TENANCE	Est EXPENSE	imated T	900,000 FUNDING: A	900,000 ALL PHASES Cost: \$4,	900,000
Total Total Full Time E Operating Budget A. Budget Change: Wag	\$900,000 Equivalent Position Impact Jes/Safaries Benefits (50.61%) hange	Design Construction Equipment Other Total OPER	\$900,000 ATING & MAIN	Deficie TENANCE	Est EXPENSE	imated T	900,000 FUNDING: A	900,000 ALL PHASES Cost: \$4,	900,000
Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe B. Recurring Expense C Utilities (HVAC, Water Other (Explain) C. Non-Recurring Exper Move-In/Start Up/Oth	\$900,000 Equivalent Position Impact Jes/Salaries Benefits (50.61%) Thange Wastewater)	Design Construction Equipment Other Total OPER	\$900,000 ATING & MAIN	Deficie TENANCE	Est EXPENSE	imated T	900,000 FUNDING: A	900,000 ALL PHASES Cost: \$4,	900,000
Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe B. Recurring Expense C Utilities (HVAC, Water Other (Explain) C. Non-Recurring Exper	\$900,000 Equivalent Position Impact Jes/Salaries Benefits (50.61%) Thange Wastewater)	Design Construction Equipment Other Total OPER ions: 2016	\$900,000 ATING & MAIN	Deficie TENANCE	Est EXPENSE	imated T	900,000 FUNDING: A	900,000 ALL PHASES Cost: \$4,	900,000
Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe B. Recurring Expense C Utilities (HVAC, Water Other (Explain) C. Non-Recurring Exper Move-In/Start Up/Oth	\$900,000 Equivalent Position Impact Jes/Salaries Benefits (50.61%) hange Wastewater) Isse Change Jer (Explain) Sub-tota	Design Construction Equipment Other Total OPER ions: 2016	\$900,000 ATING & MAIN	Deficie TENANCE	Est EXPENSE	imated T	900,000 FUNDING: A	900,000 ALL PHASES Cost: \$4,	900,000
Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe B. Recurring Expense C Utilities (HVAC, Water Other (Explain) C. Non-Recurring Exper Move-In/Start Up/Oth D. E. Changes in Operating	\$900,000 Equivalent Position Impact Jes/Salaries Benefits (50.61%) hange Wastewater) Isse Change Jer (Explain) Sub-tota	Design Construction Equipment Other Total OPER ions: 2016	\$900,000 ATING & MAIN	Deficie TENANCE	Est EXPENSE	imated T	900,000 FUNDING: A	900,000 ALL PHASES Cost: \$4,	900,000
Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe B. Recurring Expense C Utilities (HVAC, Water Other (Explain) C. Non-Recurring Expen Move-In/Start Up/Oth D. E. Changes in Operating F. G. COST AVOIDANCE Energy Conservation	\$900,000 Equivalent Positi Impact Im	Design Construction Equipment Other Total OPER ions: 2016	\$900,000 ATING & MAIN	Deficie TENANCE	Est EXPENSE	imated T	900,000 FUNDING: A	900,000 ALL PHASES Cost: \$4,	900,000
Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe B. Recurring Expense C Utilities (HVAC, Water Other (Explain) C. Non-Recurring Exper Move-In/Start Up/Oth D. E. Changes in Operating F. G. COST AVOIDANCE Energy Conservation Productivity Savings	\$900,000 Equivalent Positi Impact Im	Design Construction Equipment Other Total OPER ions: 2016	\$900,000 ATING & MAIN	Deficie TENANCE	Est EXPENSE	imated T	900,000 FUNDING: A	900,000 ALL PHASES Cost: \$4,	900,000
Total Total Full Time E Operating Budget A. Budget Change: Was Fringe B. Recurring Expense C Utilities (HVAC, Water Other (Explain) C. Non-Recurring Exper Move-In/Start Up/Oth D. E. Changes in Operating F. G. COST AVOIDANCE Energy Conservation Productivity Savings Other	\$900,000 Equivalent Positi Impact Im	Design Construction Equipment Other Total OPER ions: 2016	\$900,000 ATING & MAIN	Deficie TENANCE	Est EXPENSE	imated T	900,000 FUNDING: A	900,000 ALL PHASES Cost: \$4,	900,000

	Gei	iciai Oblige	ACION DON			pitai	FIUECLI	tcquc	st Form (
PRF ID 28	100000000000000000000000000000000000000	latory Traffic Sigr ings (Federal Ma	and the second second second	t/Pavement		Departm Divis	ent DMD/St	reets		
Estimated	d Comp	pletion Date On-	Going			Council (District(s)	cwc		1
Location	City-W	lide				NM Hous	se District(s)	cw		
		80 Boundaries	Activity Cer	nter 🛛 Co	orridor	NM Sena	ate District(s)	cw		
Project Ty	уре	☐ Growth	⊠ Re	habilitation <u>50</u>	1%		Deficiency			50%
service ve	ehicles a	entory, and replace re and computer system This 10 year program	s required to impl	ement the new sig	n require	ments. In	Federal require 2009 the FHW	ments. Pu A required t	chase related eq hat all signs meet	uipment : new
infrastruc	INFRAS cture. No	TRUCTURE: Existing the development is effortive Objective	g communities ar	e adequately and d into existing infra	efficiently astructure	served wi	ith well planned, the costs are b	coordinate alanced wit	d, and maintained the revenues ge	d nerated.
Street Se	ervices -	plan, provide, and ma Federal requirements			stems. Ti	ne project	provides new a	nd modifica	tions to traffic sign	ns in
-344. Lev The new year mate	rehabili verages standar erial war	ternative tation of infrastructure non-city revenues (N ds require the City of rranty plan. Funding pleted 4 years of inst	IM State and FHV Albuquerque to a during the last two	VA). Appropriate of dopt a replaceme of bond cycles was	traffic con nt plan for not suffic	trol device r complian	es are mandated ce. The longes	l by City Or t plan avail	dinance Section 8 able for adoption	8-1-2-5. was a 10
		FUNDING	G: CURRENT F	PHASE			FU	NDING: F	UTURE PHASE	S
Sources of	of Fund	s	Estimated	Cost	Rehab	ilitation			d Cycle	ACTION S
2015 G.O		2,300,000	Land			50,000	2017	2019	2021	2023
Secured Fu	inding		Design	300,000	Defic	ency	2,300,000	2,300,000	2,300,000	2,300,000
			Construction Equipment	1,850,000						
			Other	150,000						
					4	- 1				
									ALL PHASES	
Total		\$2,300,000	Total	\$2,300,000			Estimated T	otal Proje	ct Cost: \$11,	
Total		\$2,300,000	Total	\$2,300,000 RATING & MAIN		CE EXPE	Estimated T	otal Proje		
	ill Time	\$2,300,000 Equivalent Positi	Total OPER			DE EXPE	Estimated T	otal Proje		
Total Fu	200		Total OPER				Estimated T	otal Proje		500,000
Total Ful	g Budge hange: W	Equivalent Positi	Total OPER	RATING & MAIN	TENAN		Estimated T	otal Proje	ct Cost: \$11,	500,000
Total Ful Operating A. Budget Cl B. Recurring	hange: W Fring g Expense	Equivalent Positi et Impact lages/Salaries ge Benefits (50.61%)	Total OPER	RATING & MAIN	TENAN		Estimated T	otal Proje	ct Cost: \$11,	500,000
Total Ful Operating A. Budget Cl B. Recurring Utilities (h Other (Ex	thange: W Fring g Expense HVAC, Wat xplain)	Equivalent Positi et Impact lages/Salaries ge Benefits (50.61%) Change	Total OPER	RATING & MAIN	TENAN		Estimated T	otal Proje	ct Cost: \$11,	500,000
Total Ful Operating A. Budget Cl B. Recurring Utilities (h Other (Ex	thange: W Fring g Expense HVAC, Wat xplain)	Equivalent Positi et Impact lages/Salaries ge Benefits (50.61%) Change ler/Wastewater)	Total OPER ons: 2016	RATING & MAIN	TENAN		Estimated T	otal Proje	ct Cost: \$11,	500,000
Total Full Operating A. Budget Cl B. Recurring Utilities (H Other (Ex Move-In/	g Budge Fring g Expense HVAC, Wat xplain) urring Exp /Start Up/O	Equivalent Positi et Impact lages/Salaries ge Benefits (50.61%) Change ter/Wastewater) ense Change ther (Explain) Sub-tota	Total OPER ons: 2016	RATING & MAIN	TENAN		Estimated T	otal Proje	ct Cost: \$11,	500,000
Total Ful Operating A. Budget Cl B. Recurring Utilities (F Other (Ex C. Non-Recu Move-In/	g Budge Fring g Expense HVAC, Wat xplain) urring Exp /Start Up/O	Equivalent Positi et Impact lages/Salaries ge Benefits (50.61%) Change ter/Wastewater) ense Change ther (Explain) Sub-tota	Total OPER ons: 2016	RATING & MAIN	TENAN		Estimated T	otal Proje	ct Cost: \$11,	500,000
Total Full Operating A. Budget Cl B. Recurring Utilities (h Other (Ex C. Non-Recu Move-In/ D. E. Changes F. G. COST AV Energy C	g Budge Fring g Expense HVAC, Wat xxplain) urring Exp /Start Up/O	Equivalent Positi et Impact lages/Salaries ge Benefits (50.61%) Change ler/Wastewater) ense Change lther (Explain) Sub-tota ling Revenue NET COST IMPAC	Total OPER ons: 2016	RATING & MAIN	TENAN		Estimated T	otal Proje	ct Cost: \$11,	500,000
Total Fui Operating A. Budget Cl B. Recurring Utilities (For Non-Recurring) D. E. Changes F. G. COST AV Energy C Productive Other	g Budge Fring g Expense HVAC, Wat xplain) urring Exp //Start Up/O	Equivalent Positiet Impact lages/Salaries lee Benefits (50.61%) Change leer/Wastewater) lense Change lither (Explain) Sub-tota Ing Revenue NET COST IMPAC	Total OPER ONS: 2016	RATING & MAIN	TENAN		Estimated T	otal Proje	ct Cost: \$11,	500,000
Total Ful Operating A. Budget Cl B. Recurring Utilities (F. Other (Ex. Move-In/ D. E. Changes F. G. COST AV Energy C	g Budge Fring g Expense HVAC, Wat xplain) urring Exp //Start Up/O	Equivalent Positi et Impact lages/Salaries ge Benefits (50.61%) Change ler/Wastewater) ense Change lther (Explain) Sub-tota ling Revenue NET COST IMPAC	Total OPER ONS: 2016	2017	TENAN		Estimated T	otal Proje	ct Cost: \$11,	500,000

PRF ID				Der	partment DMI	D/Streets		
29 Innovati	on Trail: Rail	Yards to Conv	ention Center		Division	D/0116613		
stimated Comple	tion Date on-g	joing		Cou	uncil District(s)	cw	1	
ocation City-Wide				NM	House District	(s) CW	1 1	1
	Boundaries	Activity Cer	nter 🛛 Co	orridor NM	Senate Distric	t(s) CW	1 1	1
Project Type	Growth	⊠ Re	habilitation 100	0%	☐ Deficiency		☐ Manda	ite
Scope Plan, design, acquire Center to include but	e right-of-way, con not limited to land	struct, equip, and dscaping and side	otherwise improvewalks. Project to i	e multi-modal include acces	facilities to conn s improvements	nect the Rail Y needed to Co	ards to the Convention Center.	ention
5-Year Goal PUBLIC INFRASTRI infrastructure. New	UCTURE: Existin development is eff	g communities are ficiently integrated	e adequately and dinto existing infra	efficiently sen	ved with well plar d that the costs a	nned, coordina are balanced v	ated, and maintain with the revenues	ned generated.
Program or Priorit The street system is		d maintained.						
designated centers a opportunity, or helps Community area, or	local business, e	specially within ar	Activity Center, N	Metropolitan R	-344. Helps crea Redevelopment A	ate jobs or to parea, Federally	oromote economic y-designated Ente	c erprise
	FUNDING	G: CURRENT F	PHASE			FUNDING:	FUTURE PHA	SES
Sources of Funds	FUNDING	G: CURRENT F	AND RESIDENCE PROPERTY.	Rehabilitat	tion		FUTURE PHA	SES
2015 G.O. Bond	FUNDING	Company of the last of the las	AND RESIDENCE PROPERTY.	Rehabilitat				SES 2023
		Estimated	AND RESIDENCE PROPERTY.		00 2017	В	ond Cycle	
2015 G.O. Bond		Estimated Land Design Construction	Cost	1,000,0	00 2017	В	ond Cycle	
2015 G.O. Bond		Estimated Land Design Construction Equipment	150,000	1,000,0	00 2017	В	ond Cycle	
2015 G.O. Bond		Estimated Land Design Construction	150,000	1,000,0	00 2017	2019	ond Cycle	2023
2015 G.O. Bond Secured Funding	1,000,000	Estimated Land Design Construction Equipment Other	150,000 850,000	1,000,0	2017	2019	ond Cycle 2021 G: ALL PHAS	2023
2015 G.O. Bond Secured Funding		Estimated Land Design Construction Equipment Other Total	150,000	1,000,0	2017	2019 FUNDIN ed Total Pro	ond Cycle 2021 G: ALL PHAS	2023 ES
2015 G.O. Bond Secured Funding Total	\$1,000,000	Estimated Land Design Construction Equipment Other Total	150,000 850,000 \$1,000,000	1,000,0	2017	2019 FUNDIN ed Total Pro	ond Cycle 2021 G: ALL PHAS	2023 ES
2015 G.O. Bond Secured Funding Total Total Full Time Ed	1,000,000 \$1,000,000 guivalent Positi	Land Design Construction Equipment Other Total OPER	150,000 850,000 \$1,000,000 ATING & MAIN	1,000,00 Deficience	Estimate	FUNDING Total Production	g: ALL PHAS	2023 ES 1,000,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget II A. Budget Change: Wages	\$1,000,000 \$1,000,000 quivalent Positi	Estimated Land Design Construction Equipment Other Total	150,000 850,000 \$1,000,000	1,000,0	2017	2019 FUNDIN ed Total Pro	ond Cycle 2021 G: ALL PHAS	2023 ES 1,000,000
Total Total Full Time Eco Operating Budget In A. Budget Change: Wages	\$1,000,000 \$1,000,000 suivalent Positimpact s/Salaries enefits (50.61%)	Land Design Construction Equipment Other Total OPER	150,000 850,000 \$1,000,000 ATING & MAIN	1,000,00 Deficience	Estimate	FUNDING Total Production	g: ALL PHAS	2023 ES 1,000,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget In A. Budget Change: Wages Fringe Bo B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other	\$1,000,000 \$1,000,000 \$1,000,000 quivalent Positi mpact s/salaries anefits (50.61%) inge //salawater)	Land Design Construction Equipment Other Total OPER	150,000 850,000 \$1,000,000 ATING & MAIN	1,000,00 Deficience	Estimate	FUNDING Total Production	g: ALL PHAS	2023 ES 1,000,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget Is A. Budget Change: Wages Fringe Be B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense	\$1,000,000 \$1,000,000 \$1,000,000 quivalent Positi mpact s/salaries anefits (50.61%) inge //salawater)	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	150,000 850,000 \$1,000,000 ATING & MAIN	1,000,00 Deficience	Estimate	FUNDING Total Production	g: ALL PHAS	2023 ES 1,000,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget In A. Budget Change: Wages Fringe Bo B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other	\$1,000,000 \$1,000,000 guivalent Position mpact sisalaries enefits (50.61%) singe //astewater) a Change (Explain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	150,000 850,000 \$1,000,000 ATING & MAIN	1,000,00 Deficience	Estimate	FUNDING Total Production	g: ALL PHAS	2023 ES 1,000,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget In A. Budget Change: Wager Fringe Bo B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other D. E. Changes in Operating I	\$1,000,000 \$1,000,000 guivalent Position mpact sisalaries enefits (50.61%) singe //astewater) a Change (Explain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER Total 2016	150,000 850,000 \$1,000,000 ATING & MAIN	1,000,00 Deficience	Estimate	FUNDING Total Production	g: ALL PHAS	2023 ES 1,000,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget In A. Budget Change: Wager Fringe Bo B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other D. E. Changes in Operating I	\$1,000,000 \$1,000,000 suivalent Positi mpact s/salaries enefits (50.61%) singe /astewater) e Change (Explain) Sub-tota Revenue	Estimated Land Design Construction Equipment Other Total OPER Total 2016	150,000 850,000 \$1,000,000 ATING & MAIN	1,000,00 Deficience	Estimate	FUNDING Total Production	g: ALL PHAS	2023 ES 1,000,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget Is A. Budget Change: Wages Fringe Be B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other D. E. Changes in Operating Is F. N G. COST AVOIDANCE	\$1,000,000 \$1,000,000 suivalent Positi mpact s/salaries enefits (50.61%) singe /astewater) e Change (Explain) Sub-tota Revenue	Estimated Land Design Construction Equipment Other Total OPER Total 2016	150,000 850,000 \$1,000,000 ATING & MAIN	1,000,00 Deficience	Estimate	FUNDING Total Production	g: ALL PHAS	2023 ES 1,000,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget Is A. Budget Change: Wages Fringe Bo B. Recurring Expense Cha Utilities (HVAC, Water/W Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other D. E. Changes in Operating Is F. N G. COST AVOIDANCE Energy Conservation Se	\$1,000,000 \$1,000,000 suivalent Positi mpact s/salaries enefits (50.61%) singe /astewater) e Change (Explain) Sub-tota Revenue	Estimated Land Design Construction Equipment Other Total OPER Total 2016	150,000 850,000 \$1,000,000 ATING & MAIN	1,000,00 Deficience	Estimate	FUNDING Total Production	g: ALL PHAS	2023 ES 1,000,000

2015	Ge	neral Obliga	tion Bond	Program	n - C	apital	Project F	Requ	les	t Form (PRF)	
PRF ID 30		ty and Intersection					nent DMD/St					
Estimate	d Com	pletion Date On-	Going			Council	District(s)	cwc	1	1 1		
Location	City-V	Vide				NM Hou	se District(s)	cw	1	1 1	1	
		980 Boundaries	Activity Cen	iter 🛛 Co	orridor	NM Sen	ate District(s)	cw	1	1 1	1	
Project 1	Гуре	Growth	⊠ Re	habilitation 10	0%		Deficiency			☐ Mandat	е	
equipme	ent, serv	rchase right-of-way, co ice vehicles and comp n corridors and/or activ	uter systems requ	rwise improve and uired for the safe of	d install operation	safety and n of the stre	intersection imp eet system. Th	roveme e major	nts. P	rurchase relate	ed upport	
infrastru	INFRA	STRUCTURE: Existing lew development is eff	g communities are	e adequately and I into existing infra	efficient astructur	ly served wes and that	ith well planned the costs are b	, coordi	nated, with t	and maintaine he revenues g	ed enerated.	
The stre	et syste	ority Objective m is well-designed and ovide and maintain safe	d maintained. Inc e and efficient stre	ludes roadway ele eet systems.	ements :	such as gu	ardrails, alignme	nt revis	ions, a	and lane addition	ons	
Support	s rehabi	Iternative ilitation of infrastructure es: no improvement re nd potential liability and	esults in decrease	esignated centers d reliability, incre	and coreased co	ridors as d ngestion, i	efined in the add	opted Co e emiss	enters ions, i	and Corridor F ncreased fuel	Plan, R-01	
SUC. ALCO	-9000	FUNDING	G: CURRENT F	PHASE	THE S		FU	NDING	: FU	TURE PHAS	ES	
Sources	of Fun	NAMES OF TAXABLE PARTY OF TAXABLE PARTY.	Estimated		Reha	bilitation	FRANKE,	-		Cycle		
2015 G.			Land			000,000	2017	2019		2021	2023	
Secured F	unding		Design	200,000	Defi	ciency	2,000,000	2,000	,000	2,000,000	2,000,000	
			Construction	1,000,000								
			Equipment Other	800,000								
			04.10.					Pall of		ALL PHASE		
Total		\$2,000,000	Total	\$2,000,000		The second district the se			roject Cost: \$10,000,000			
			OPER	ATING & MAIN	ITENAN	ICE EXPE	ENSE ANALYS	SIS			NAME OF TAXABLE PARTY.	
Total F	uli Tim	e Equivalent Positi	ons:					Alleria de la constante de la				
Operati	ng Bud	get Impact	2016	2017	2018	2	019 2	020	E	xplanatory Co	omments	
A. Budget		Wages/Salaries inge Benefits (50.61%)										
		se Change /ater/Wastewater)										
	_	kpense Change /Other (Explain)										
D.		Sub-tota										
E. Change	es in Oper	ating Revenue	A Treatment									
F.		NET COST IMPAC	Т									
		ation Savings										
н.	TOT	AL COST AVOIDANC										
Dept R	ank '	15 of <u>21</u>	Staff Rating	424 M	Co	ntact per	son for this F	PRF _		John Koless	ar	

DDE ID								
PRF ID	ublic Works Funding	(Streets)		De	partment DMD/ Division	Streets		
Estimated C	ompletion Date on-g	joing		Co	ouncil District(s)	cw	1 1	1
Location Cit	ity-Wide			NM	/ House District(s	cw	1 1	1
	1980 Boundaries	Activity Cen	ter 🛛 Co	orridor NM	// Senate District(s	s) cw	1 1	1
Project Type	☐ Growth	⊠ Rei	habilitation <u>50</u>)%	☑ Deficiency	50%	☐ Mandate	•
Scope								
Plan, design, vehicles and	, acquire property, construequipment.	ict, and otherwise	make improveme	ents to streets	s, which may include	e but is not lir	nited to the purcha	ase of
5-Year Goal PUBLIC INFI infrastructure	RASTRUCTURE: Existing. New development is eff	g communities are ficiently integrated	adequately and into existing infra	efficiently seastructures a	rved with well planne nd that the costs are	ed, coordinate balanced wi	ed, and maintaine th the revenues g	d enerated.
	Priority Objective ystem is well-designed and	d maintained. Safe	e and affordable i	integrated tra	ansportation options	that meet the	e public's needs.	
	nabilitation of infrastructure 14. Alternative: no improv							
	FUNDING	G: CURRENT P	HASE		F	UNDING:	FUTURE PHAS	ES
Sources of F	The second secon	G: CURRENT P	THE RESERVE OF THE PERSON NAMED IN	Rehabilita		-	FUTURE PHAS	ES
2015 G.O. Bo	ond 400,000	Market Street, Square	THE RESERVE OF THE PERSON NAMED IN	Rehabilita 200,0	ation	-		2023
	ond 400,000	Estimated Land Design	THE RESERVE OF THE PERSON NAMED IN		ation 2017	Bor 2019	nd Cycle 2021	
2015 G.O. Bo	ond 400,000	Estimated Land Design Construction	50,000 300,000	200,0	ation 2017 500,000	Bor 2019	nd Cycle 2021	2023
2015 G.O. Bo	ond 400,000	Estimated Land Design Construction Equipment	50,000	200,0 Deficien	ation 2017 500,000	2019 500,00	nd Cycle 2021 00 500,000	2023
2015 G.O. Bo	ond 400,000	Estimated Land Design Construction	50,000 300,000	200,0 Deficien	ation 2017 2017 200,000 2017 200,000	2019 500,00	nd Cycle 2021 00 500,000 6: ALL PHASES	2023 500,000
2015 G.O. Bo	ond 400,000	Estimated Land Design Construction Equipment	50,000 300,000	200,0 Deficien	ation 2017 2017 200,000 2017 200,000	2019 500,00	nd Cycle 2021 00 500,000	2023 500,000
2015 G.O. Bo Secured Fundin	Funds 400,000 ang	Estimated Land Design Construction Equipment Other Total	50,000 300,000 50,000 \$400,000	200,0 Deficience 200,0	ation 2017 2017 200,000 2017 200,000	2019 500,00 FUNDING	nd Cycle 2021 00 500,000 6: ALL PHASES	2023 500,000
Secured Fundin	Funds 400,000 ang	Estimated Land Design Construction Equipment Other Total OPER	50,000 300,000 50,000 \$400,000	200,0 Deficience 200,0	ation 2017 500,000 600	2019 500,00 FUNDING	nd Cycle 2021 00 500,000 6: ALL PHASES	2023 500,000
2015 G.O. Bo Secured Funding Total	Funds 400,000 ng \$400,000	Estimated Land Design Construction Equipment Other Total OPER	50,000 300,000 50,000 \$400,000	200,0 Deficience 200,0	ation 2017 500,000 600	2019 500,00 FUNDING	nd Cycle 2021 00 500,000 6: ALL PHASES	2023 500,000
2015 G.O. Bo Secured Funding Total Total Full Toperating B	sunds 400,000 ag 400,000 supplies \$400,000 supplies Equivalent Position	Estimated Land Design Construction Equipment Other Total OPER ons:	50,000 300,000 50,000 \$400,000 ATING & MAIN	200,0 Deficience 200,0 TENANCE	etion 000 2017 cy 500,000 000 Estimated EXPENSE ANAL	2019 500,00 FUNDING Total Proj	2021 2021 500,000 s: ALL PHASES ect Cost: \$2,000	2023 500,000
2015 G.O. Bo Secured Funding Total Total Total Full Total Operating B A. Budget Chang B. Recurring Exp Utilities (HVAC	\$400,000 \$400,000 \$400,000 \$ime Equivalent Position sudget Impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater)	Estimated Land Design Construction Equipment Other Total OPER ons:	50,000 300,000 50,000 \$400,000 ATING & MAIN	200,0 Deficience 200,0 TENANCE	etion 000 2017 cy 500,000 000 Estimated EXPENSE ANAL	2019 500,00 FUNDING Total Proj	2021 2021 500,000 s: ALL PHASES ect Cost: \$2,000	2023 500,000
2015 G.O. Bo Secured Funding Total Total Total Full To Operating B A. Budget Chang Utilities (HVAC Other (Explain	\$400,000 \$400,000 \$400,000 \$ime Equivalent Position sudget Impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater)	Estimated Land Design Construction Equipment Other Total OPER ons:	50,000 300,000 50,000 \$400,000 ATING & MAIN	200,0 Deficience 200,0 TENANCE	etion 000 2017 cy 500,000 000 Estimated EXPENSE ANAL	2019 500,00 FUNDING Total Proj	2021 2021 500,000 s: ALL PHASES ect Cost: \$2,000	2023 500,000
2015 G.O. Bo Secured Funding Total Total Total Full To Operating B A. Budget Chang B. Recurring Exp Utilities (HVAC Other (Explain	\$400,000 \$400,000 \$400,000 Time Equivalent Position Budget Impact Ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater) n) g Expense Change	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	50,000 300,000 50,000 \$400,000 ATING & MAIN	200,0 Deficience 200,0 TENANCE	etion 000 2017 cy 500,000 000 Estimated EXPENSE ANAL	2019 500,00 FUNDING Total Proj	2021 2021 500,000 s: ALL PHASES ect Cost: \$2,000	2023 500,000
2015 G.O. Bo Secured Funding Total Total Total Full To Operating Bo A. Budget Chang B. Recurring Exp Utilities (HVAC Other (Explain Move-In/Start D.	\$400,000 \$400,000 \$400,000 \$400,000 \$ime Equivalent Positi sudget impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater) n) g Expense Change t Up/Other (Explain)	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	50,000 300,000 50,000 \$400,000 ATING & MAIN	200,0 Deficience 200,0 TENANCE	etion 000 2017 cy 500,000 000 Estimated EXPENSE ANAL	2019 500,00 FUNDING Total Proj	2021 2021 500,000 s: ALL PHASES ect Cost: \$2,000	2023 500,000
2015 G.O. Bo Secured Funding Total Total Total Full To Operating Bo A. Budget Chang B. Recurring Exp Utilities (HVAC Other (Explain Move-In/Start D.	\$400,000 \$400,000 \$400,000 \$400,000 \$ime Equivalent Positi sudget impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater) n) g Expense Change t Up/Other (Explain)	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	50,000 300,000 50,000 \$400,000 ATING & MAIN	200,0 Deficience 200,0 TENANCE	etion 000 2017 cy 500,000 000 Estimated EXPENSE ANAL	2019 500,00 FUNDING Total Proj	2021 2021 500,000 s: ALL PHASES ect Cost: \$2,000	2023 500,000
Total Total Full Total Full Total Total Full Full Full Full Full Full Full Fu	\$400,000 \$400,000 \$400,000 \$ime Equivalent Position sudget impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater) n) g Expense Change ti Up/Other (Explain) Sub-tota perating Revenue	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	50,000 300,000 50,000 \$400,000 ATING & MAIN	200,0 Deficience 200,0 TENANCE	etion 000 2017 cy 500,000 000 Estimated EXPENSE ANAL	2019 500,00 FUNDING Total Proj	2021 2021 500,000 s: ALL PHASES ect Cost: \$2,000	2023 500,000
2015 G.O. Bo Secured Funding Total Total Total Full Total Operating B A. Budget Chang B. Recurring Exp Utilities (HVAC Other (Explain Move-In/Start D. E. Changes in Off F. G. COST AVOID	\$400,000 \$400,000 \$400,000 \$400,000 \$ime Equivalent Position sudget impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater) n) g Expense Change 1 Up/Other (Explain) Sub-tota sperating Revenue NET COST IMPAC ANCE ervation Savings	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	50,000 300,000 50,000 \$400,000 ATING & MAIN	200,0 Deficience 200,0 TENANCE	etion 000 2017 cy 500,000 000 Estimated EXPENSE ANAL	2019 500,00 FUNDING Total Proj	2021 2021 500,000 s: ALL PHASES ect Cost: \$2,000	2023 500,000
2015 G.O. Bo Secured Funding Total Total Full Total Full Total A. Budget Chang B. Recurring Exp Utilities (HVAC Other (Explain Move-In/Start D. E. Changes in Off F. G. COST AVOID Energy Conse	\$400,000 \$400,000 \$400,000 \$400,000 \$ime Equivalent Position sudget impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater) n) g Expense Change 1 Up/Other (Explain) Sub-tota sperating Revenue NET COST IMPAC ANCE ervation Savings	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	50,000 300,000 50,000 \$400,000 ATING & MAIN	200,0 Deficience 200,0 TENANCE	etion 000 2017 cy 500,000 000 Estimated EXPENSE ANAL	2019 500,00 FUNDING Total Proj	2021 2021 500,000 s: ALL PHASES ect Cost: \$2,000	2023 500,000

2015	Ge	neral Obliga	tion Bond	d Progran	n - C	apital	Project I	Requ	est	Form (PRF)
PRF ID 32		lace Street Mainte					nent DMD/St				
Estimate	d Com	pietion Date on-g	oing			Council	District(s)	cw			1
Location	City-V	Vide				NM Hou	se District(s)	cw		1	1
		980 Boundaries	Activity Cer	iter 🛛 Co	orridor	NM Sen	ate District(s)	cw			1
Project T	уре	☐ Growth	⊠ Re	habilitation 10	0%		Deficiency _			☐ Mandate	11/10
roads an	d repair	ent associated with str s due to storm and sho pavement maintenand	oulder maintenan	ce; concrete repa	irs includ	ling reques	t for installation	of Ameri	ce inclu can's w	iding surfacin	g of dirt s Act
infrastruc	INFRA	STRUCTURE: Existing New development is effective In its well-designed and	iciently integrated	e adequately and I into existing infra	efficient astructur	y served w es and tha	vith well planned t the costs are b	, coordina alanced v	ated, ar with the	nd maintained revenues ge	d enerated.
Justifica Supports equipme asphalt	ation/A s rehab ent on a	Iternative ilitation of infrastructure programmed level. Citors, loaders and other Alternatives: rent equip	e and reduces the urrently need to re	eplace high mileag to be replaced. A	ge swee _! A wel!-ma	pers due to aintenance	high maintenar street system is	ice costs	Traile	rs, crack sea	lers,
		NAMES OF TAXABLE PARTY.	G: CURRENT I	Name and Address of the Owner, or the Owner,			FU			JRE PHASE	ES
Sources			Estimated	Cost		bilitation	2017	2019	ond Cy	2021	2023
2015 G.C Secured F		1,400,000	Land			400,000	1,400,000	1,400,0	200	1,400,000	1,400,000
			Design Construction		Dell	ciency	1,400,000	1,400,1	300	1,400,000[1,400,000
			Equipment	1,400,000							
			Other					FUNDIN	G: AL	L PHASES	
Total		64 400 000	Total	64 400 000	1			Total Total			ALCO ALCO
Total	0.4911114	\$1,400,000		\$1,400,000 ATING & MAINTENAN		CE EXPE			Project Cost: \$7,000,00		
Total E	di Tim	e Equivalent Positi								-2010 A.F.	
Kiri en ura	N G S G		2016	2017	2018		019 2	020	Eve	planatory Co	mments
	Change:	get Impact Wages/Salaries inge Benefits (50.61%)	2010	2011	2010				CAP		
		se Change /ater/Wastewater)									
	-	xpense Change /Other (Explain)									
D.		Sub-tota									
E. Change	s in Oper	ating Revenue									
F.		NET COST IMPAC	Т			150					
		ation Savings									
H.	TOT	AL COST AVOIDANC						ATTAC TATE			
Dept R	ank	17 of <u>21</u>	Staff Rating	418 M	Co	ntact per	son for this F	PRF	V	Vilfred Gallege	os

PRF ID					oital Proje				
33 Street L	ighting			D	epartment Di Division	MD/Stre	ets		
Estimated Comple	tion Date On-	Going		С	ouncil District(s)	cwc	1 1	-
Location City-Wide				N	M House Distri	ict(s)	cw	1 1	1
	Boundaries	Activity Cen	ter 🛛 C	orridor N	M Senate Dist	rict(s)	cw	1 1	1
Project Type	Growth	⊠ Re	habilitation 10	00%	☐ Deficien	су		☐ Mandate	9
Scope Rehabilitate and/or r	eplace arterial and	d residential street	lighting through	out the City.					
5-Year Goal									
PUBLIC INFRASTR infrastructure. New	UCTURE: Existin development is ef	g communities are ficiently integrated	adequately and into existing infr	efficiently so astructures a	erved with well p and that the cost	lanned, c s are bal	oordinated, anced with t	and maintaine he revenues g	d enerated.
Program or Priorit Street services - pla roadway operation.		intain adequate st	reet systems. P	roviding ade	quate roadway li	ghting is	necessary fo	or safe and effi	cient
-344. Helps create in Redevelopment Are lighting levels. PNN per month or \$600,0	a, Federally-desig I and the on-call c	nated Enterprise Contractor repair or	Community area,	or State Ent	terprise Zone. A	Alternative	es: no repai	ir results in red	uced 25,000
								THEE DIAC	
	FUNDIN	G: CURRENT P	HASE			FUNI	DING: FU	TUKE PHAS	ES
Sources of Funds	FUNDIN	G: CURRENT P Estimated	Name and Address of the Owner, where the Owner, which the Owner, where the Owner, which the	Rehabilit	ation	FUNI	DING: FU Bond (ES
Sources of Funds 2015 G.O. Bond	FUNDING 500,000	THE RESERVE AND PERSONS ASSESSMENT OF THE PE	Name and Address of the Owner, where the Owner, which the Owner, where the Owner, which the		ation ,000 201				2023
Sources of Funds 2015 G.O. Bond Secured Funding		Estimated Land Design	Name and Address of the Owner, where the Owner, which the Owner, where the Owner, which the		,000 201		Bond (Cycle	
2015 G.O. Bond		Estimated Land Design Construction	Name and Address of the Owner, where the Owner, which the	500	,000 201	7	Bond (Cycle 2021	2023
2015 G.O. Bond		Estimated Land Design	Cost	500	,000 201	7 6,000	Bond (2019 425,000	2021 425,000	2023 425,000
2015 G.O. Bond		Land Design Construction Equipment	Cost	500	,000 201 ncy 425	7 5,000	Bond (2019 425,000 PNDING: A	2021 425,000	2023 425,000
2015 G.O. Bond		Estimated Land Design Construction Equipment Other Total	500,000 \$500,000	500 Deficie	,000 201 ncy 425	7 5,000 Fu	Bond 0 2019 425,000 NDING: A	2021 425,000	2023 425,000
2015 G.O. Bond Secured Funding	500,000	Estimated Land Design Construction Equipment Other Total	500,000 \$500,000	500 Deficie	,000 201 ncy 425	7 5,000 Fu	Bond 0 2019 425,000 NDING: A	2021 425,000	2023 425,000
2015 G.O. Bond Secured Funding	\$500,000 \$500,000	Estimated Land Design Construction Equipment Other Total OPER	500,000 \$500,000	500 Deficie	,000 201 ncy 425	7 5,000 Fu	Bond 0 2019 425,000 NDING: A	2021 425,000	2023 425,000
2015 G.O. Bond Secured Funding Total	\$500,000 \$500,000 quivalent Positi	Estimated Land Design Construction Equipment Other Total OPER	500,000 \$500,000	500 Deficie	,000 201 ncy 425	7 5,000 Fu	Bond 0 2019 425,000 NDING: A tal Project	2021 425,000	2023 425,000 3 ,200,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage	\$500,000 \$500,000 quivalent Positi	Estimated Land Design Construction Equipment Other Total OPER.	500,000 \$500,000 ATING & MAIN	500 Deficient	estima	7 6,000 FU ated To	Bond 0 2019 425,000 NDING: A tal Project	2021 425,000 ALL PHASES t Cost: \$2,	2023 425,000 3 ,200,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage	\$500,000 \$500,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange	Estimated Land Design Construction Equipment Other Total OPER.	500,000 \$500,000 ATING & MAIN	500 Deficient	estima	7 6,000 FU ated To	Bond 0 2019 425,000 NDING: A tal Project	2021 425,000 ALL PHASES t Cost: \$2,	2023 425,000 3 ,200,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage Fringe B B. Recurring Expense Ch Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expens Move-In/Start Up/Other	\$500,000 \$500,000 quivalent Positi mpact s/Salaries anefits (50.61%) ange Vastewater)	Estimated Land Design Construction Equipment Other Total OPER.	500,000 \$500,000 ATING & MAIN	500 Deficient	estima	7 6,000 FU ated To	Bond 0 2019 425,000 NDING: A tal Project	2021 425,000 ALL PHASES t Cost: \$2,	2023 425,000 3 ,200,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage Fringe B B. Recurring Expense Ch Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expens Move-In/Start Up/Other	\$500,000 \$500,000 quivalent Positi mpact s/Salaries anefits (50.61%) ange Vastewater)	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	500,000 \$500,000 ATING & MAIN	500 Deficient	estima	7 6,000 FU ated To	Bond 0 2019 425,000 NDING: A tal Project	2021 425,000 ALL PHASES t Cost: \$2,	2023 425,000 3 ,200,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage Fringe B B. Recurring Expense Ch Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense	\$500,000 \$500,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vaslewater) e Change (Explain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	500,000 \$500,000 ATING & MAIN	500 Deficient	estima	7 6,000 FU ated To	Bond 0 2019 425,000 NDING: A tal Project	2021 425,000 ALL PHASES t Cost: \$2,	2023 425,000 3 ,200,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage Fringe B B. Recurring Expense Ch Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expens Move-In/Start Up/Other D. E. Changes in Operating	\$500,000 \$500,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vaslewater) e Change (Explain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	500,000 \$500,000 ATING & MAIN	500 Deficient	estima	7 6,000 FU ated To	Bond 0 2019 425,000 NDING: A tal Project	2021 425,000 ALL PHASES t Cost: \$2,	2023 425,000 3 ,200,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage Fringe B B. Recurring Expense Ch Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expens Move-In/Start Up/Other D. E. Changes in Operating	\$500,000 \$500,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vastewater) e Change (Explain) Sub-tota Revenue	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	500,000 \$500,000 ATING & MAIN	500 Deficient	estima	7 6,000 FU ated To	Bond 0 2019 425,000 NDING: A tal Project	2021 425,000 ALL PHASES t Cost: \$2,	2023 425,000 3 ,200,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ec Operating Budget I A. Budget Change: Wage Fringe B B. Recurring Expense Ch Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expens Move-In/Start Up/Other D. E. Changes in Operating F. N G. COST AVOIDANCE	\$500,000 \$500,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vastewater) e Change (Explain) Sub-tota Revenue	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	500,000 \$500,000 ATING & MAIN	500 Deficient	estima	7 6,000 FU ated To	Bond 0 2019 425,000 NDING: A tal Project	2021 425,000 ALL PHASES t Cost: \$2,	2023 425,000 3 ,200,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage Fringe B B. Recurring Expense Ch Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expens Move-In/Start Up/Other D. E. Changes in Operating F. N G. COST AVOIDANCE Energy Conservation S Productivity Savings Other	\$500,000 \$500,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vastewater) e Change (Explain) Sub-tota Revenue	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	500,000 \$500,000 ATING & MAIN	500 Deficient	estima	7 6,000 FU ated To	Bond 0 2019 425,000 NDING: A tal Project	2021 425,000 ALL PHASES t Cost: \$2,	2023 425,000 3 ,200,000

2015	Gener	al Obliga	tion Bond	Program	n - Ca	pital	Project	Requ	est	Form (PRF)
PRF ID 34		nd Interstate					ent DMD/S				
Estimated	d Completi	on Date On-	Going			Council (District(s)	cwc		1 1	1
Location	City-Wide					NM Hous	se District(s)	cw		1 1	1
		loundaries	Activity Cen	iter 🛛 Co	orridor 1	NM Sena	ate District(s)	cw		1 1	
Project T	уре 🔲	Growth	⊠ Re	habilitation 10	0%		Deficiency _			☐ Mandate	
subseque	sign, and consent years untiled	struct landscapin I all City medians	g and aesthetic ir s are landscaped.	mprovements on o Funding for inte	city streets rstate land	and inter scaping l	state facilities. everages 2.5 p	This projection	ect is e State C	expected to coordinate	ontinue in projects
infrastruc	INFRASTRU	evelopment is eff	g communities are	e adequately and I into existing infra	efficiently astructures	served w	ith well planned the costs are	d, coordina balanced v	ited, a	nd maintaine e revenues go	d enerated.
This proje	ect supports	the desired comments to the roa	nunity condition to dway system.	hat the street syst	tem is well-	-designed	l and maintaine	ed and the	imple	mentation of	facilities
interstate relocation	e landscaping n opportunitie	es and supports t	ction of deficient r the City's Goals a	nd Objectives.	create a vi	isually att					
		FUNDING	G: CURRENT F				F (_		URE PHAS	ES
Sources		4 500 000	Estimated	Cost	Rehabi		2017	2019	ond C	2021	2023
2015 G.O Secured Fu		1,500,000	Land Design	100,000	Defici	00,000	2,000,000 1,500,		100	1,500,000	2,000,000
			Construction	1,400,000	Delich	CIICY	2,000,000	1,000,0			
23.64			Equipment								
			Other		18			FUNDING	G: A	LL PHASES	1434
Total		\$4 500 000	Total	\$1,500,000							500,000
TOTAL		\$1,500,000		RATING & MAIN	ITENANC	E EXPE					
Total Fu	ıll Time Faı	uivalent Positi	ons:	JE JEM							
Quality and a		Control of Secondary	2016	2017	2018	2	019	2020	Ex	planatory Co	mments
	ng Budget Im		2010	2017	2010					-	
A. Budget C	Change: Wages/ Frince Ber	Salaries refits (50.61%)									
	g Expense Chan	ge							Appro \$4,700	ximately 1 to 1. 0 acre/year.	5 acres at
Other (E					3,52	5	7,050	7,050			
	curring Expense										
D.					3,52	5	7,050	7,050			
E. Changes	s in Operating Ro	evenue									
F.	NE	T COST IMPAC	T. Daniel		3,52	5	7,050	7,050			
Producti	VOIDANCE Conservation Savitivity Savings	rings									
Other H.	TOTAL CO	ST AVOIDANC		TO SELECTION OF SELECTION				NUR TO			
-	TOTAL CO	ANDIDANC							-		
Dept Ra	ank <u>19</u> of	21	Staff Rating	401 M	Con	tact per	son for this	PRF	В	arbara L. Ta	/lor

Median and Interstate Landscaping

Sub Name	Juan Tabo: Montgomery to Comanche							
Sub Location	Montgomery to Comanche Plan, design and construct median landscaping on Juan Tabo between Montgomery and Comanche							
Sub Scope								
	Council Districts 8	House Districts 24 31	Senate Districts 18 20					
Sub Name	Indian School: Pennsylvania to	Louisiana						
Sub Location	Pennsylvania to Louisiana							
Sub Scope	Plan, design and construct mediar Louisiana	n landscaping on Indian S	chool Rd between Pennsylvania and					
	Council Districts 7	House Districts 24 25	Senate Districts 15 18					
Sub Name	Candelaria: I-25 to Edith							
Sub Location	I-25 to Edith							
	I-25 to Edith Plan, design and construct median	n landscaping on Candela	aria between I-25 and Edith					
		n landscaping on Candela <u>House Districts</u> 11 18	aria between I-25 and Edith <u>Senate Districts</u> 12 13					
Sub Scope	Plan, design and construct median	House Districts	Senate Districts					
Sub Scope	Plan, design and construct median <u>Council Districts</u> 2 7	House Districts 11 18	Senate Districts					
Sub Scope Sub Name	Plan, design and construct median Council Districts 2 7 Juan Tabo: I-40 to Lomas	House Districts 11 18 as	Senate Districts 12 13					
Sub Location	Plan, design and construct median Council Districts 2 7 Juan Tabo: I-40 to Lomas Juan Tabo between I-40 and Lom	House Districts 11 18 as	Senate Districts 12 13					
Sub Scope Sub Name Sub Location	Plan, design and construct median Council Districts 2 7 Juan Tabo: I-40 to Lomas Juan Tabo between I-40 and Lom Plan, design, and construct median Council Districts	House Districts 11 18 as In landscaping on Juan Table House Districts 20 21 28	Senate Districts 12 13 abo between I-40 and Lomas Senate Districts					
Sub Scope Sub Name Sub Location Sub Scope	Plan, design and construct median Council Districts 2 7 Juan Tabo: I-40 to Lomas Juan Tabo between I-40 and Lom Plan, design, and construct median Council Districts 9	House Districts 11 18 as In landscaping on Juan Ta House Districts 20 21 28	Senate Districts 12 13 abo between I-40 and Lomas Senate Districts					
Sub Name Sub Location Sub Scope Sub Name	Plan, design and construct median Council Districts 2 7 Juan Tabo: I-40 to Lomas Juan Tabo between I-40 and Lom Plan, design, and construct media Council Districts 9 Ladera: Atrisco to Atrisco Vist Ladera between Atrisco and Atrisco	House Districts 11 18 as an landscaping on Juan Ta House Districts 20 21 28 a co Vista	Senate Districts 12 13 abo between I-40 and Lomas Senate Districts					
Sub Scope Sub Name Sub Location Sub Scope Sub Name Sub Location	Plan, design and construct median Council Districts 2 7 Juan Tabo: I-40 to Lomas Juan Tabo between I-40 and Lom Plan, design, and construct media Council Districts 9 Ladera: Atrisco to Atrisco Vist Ladera between Atrisco and Atrisco	House Districts 11 18 as an landscaping on Juan Ta House Districts 20 21 28 a co Vista	Senate Districts 12 13 abo between I-40 and Lomas Senate Districts 17 20					

2015	General Oblig	ation Bond	d Progran	n - Cap	oital Proj	ect Re	ques	t Form (PRF)
PRF ID 35	Intersection Level of	Service (LOS) I	Project	D	epartment D	MD/Street	s		
Estimated	Completion Date On	-Going		С	ouncil District(s) CV	vc		1
Location	City-Wide			N	M House Distr	ict(s) C	w		-1
	☑ 1980 Boundaries	Activity Cen	nter 🛛 Co	orridor N	M Senate Dist	rict(s) C	w I	1 1	1
Project Ty	/pe Growth	⊠ Re	habilitation <u>50</u>	0%	☑ Deficier	cy <u>50%</u>		☐ Mandate	
Scope Plan, desi	gn, acquire property, constr	uct, and otherwise	make improveme	ents at signa	alized intersectio	ns througho	ut the Cit	y.	
infrastruct	NFRASTRUCTURE: Existi ure. New development is e								
	or Priority Objective t system is well-designed ar	nd maintained. Sat	fe and affordable	integrated tr	ansportation op	tions that me	eet the pu	blic's needs.	
Supports r	ion/Alternative rehabilitation of infrastructur ternative: no improvements					the adopted	Centers	and Corridor P	lan, R-01
	FUNDIN	G: CURRENT P	PHASE			FUNDI	NG: FU	TURE PHASE	ES .
Sources of		Estimated		Rehabilit	ation		Bond (
2015 G.O.	Bond 500,000	Land			,000 201	7 20	19	2021	2023
Secured Fun	nding	Design	50,000	Deficier	ncy 500	,000 5	500,000	500,000	500,000
		Construction	450,000	250	,000				
		Equipment							
		Other			278-638	FUNI	DING: A	LL PHASES	
Total	\$500,000	Total	\$500,000		Estim	ated Total	Project	Cost: \$2,	500,000
			ATING & MAIN	TENANCE					
Total Full	Time Equivalent Posit	ions:					1	State of the state	
		2016	2017	2018	2019	2020	E	cplanatory Co	mments
	Budget Impact ange: Wages/Salaries Fringe Benefits (50.61%)	2010	2011	2010	2013	2020		cpianatory co	minents
	Expense Change VAC, Water/Wastewater) olain)								
	ring Expense Change tart Up/Other (Explain)								
1	Sub-tota	1	11-11-1				4		
	n Operating Revenue								
F.	NET COST IMPAC	T dept.				PKELIN			
F. G. COST AVO	NET COST IMPAC	Т.				7517618	18.0		
F. G. COST AVO	NET COST IMPAC DIDANCE unservation Savings	T. 2000 Total Control				verter si	8.0		
F. G. COST AVO Energy Con	NET COST IMPAC DIDANCE unservation Savings	T					12		
F. G. COST AVO Energy Col Productivity Other	NET COST IMPAC DIDANCE unservation Savings								

Intersection Level of Service (LOS) Project

Sub Name	Montgomery Blvd and San Mateo Blvd							
Sub Location	Intersection of Montgomery Blvd. and San Mateo Blvd. Plan, design, right-of-way acquisition for roadway and related improvements to address high incidents of crashes involving vehicles, pedestrians, and bicyclists.							
Sub Scope								
	Counci 4 7	il Districts	House Districts 11 25 30	Senate Districts 15				
Sub Name	Lomas Boulevard	and Louisian	a Boulevard					
	Intersection of Lomas Boulevard and Louisiana Boulevard							
Sub Location	Intersection of Loma	as Boulevard a	nd Louisiana Boulevard					
Sub Location Sub Scope		of-way acquisition	on for roadway and relate	ed improvements consistent with the				
	Plan, design, right-o Intersection Level of	of-way acquisition	on for roadway and relate	ed improvements consistent with the Senate Districts				
	Plan, design, right-o Intersection Level of	of-way acquisition of Service and S	on for roadway and relate Safety Study (2009).					
Sub Scope	Plan, design, right-o Intersection Level of Counc	of-way acquisition of Service and S of Districts	on for roadway and relate Safety Study (2009). <u>House Districts</u>	Senate Districts				
Sub Scope Sub Name	Plan, design, right-o Intersection Level of <u>Counc</u> 7	of-way acquisition of Service and Social Districts 3rd Street	on for roadway and relate Safety Study (2009). <u>House Districts</u> 25	Senate Districts				
	Plan, design, right-o Intersection Level of Counce 7 Mountain Rd and Intersection of Mour	of-way acquisition of Service and Social Districts 3rd Street ontain Rd. and 3	on for roadway and relate Safety Study (2009). <u>House Districts</u> 25	Senate Districts				
Sub Scope Sub Name Sub Location	Plan, design, right-o Intersection Level of Counce 7 Mountain Rd and Intersection of Mour Plan, design, right-o of crashes involving	of-way acquisition of Service and Social Districts 3rd Street ontain Rd. and 3	on for roadway and relate Safety Study (2009). House Districts 25 3rd St. son for roadway and relate	Senate Districts 16				

d maintained revenues generated.
d maintained revenues generated. c's needs.
revenues generated.
revenues generated.
IRE PHASES
cle
2021 2023
1,740,000 2,262,
L PHASES
ost: \$9,082,000
lanatory Comments
L

G.O. Bond Summary

PRF	Department / Division / Project Title	2015	2017	2019	2021	2023	<u>Totals</u>
LHAR	DMD/Storm Drainage						
41	NPDES Stormwater Quality MS4 Permit Compliance	\$2,000,000	\$2,200,000	\$2,500,000	\$3,000,000	\$3,500,000	\$13,200,000
43	Martineztown Storm Drain Rehabilitation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
44	Storm Drain and Pump Station Rehab	\$1,500,000	\$1,900,000	\$2,000,000	\$2,600,000	\$3,100,000	\$11,100,000
46	Emergency Action Plans and Rehabilitation for City Dams	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
48	Advanced Planning and Engineering	\$200,000	\$200,000	\$200,000	\$200,000	\$350,000	\$1,150,000
50	Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$5,500,000
52	Mid-Valley Storm Drainage Improvements	\$1,800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,800,000
53	South Broadway Master Plan Drainage Improvements	\$1,000,000	\$1,300,000	\$1,000,000	\$1,000,000		\$4,300,000
54	Loma Hermosa NW Flooding Relief	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
55	Arroyo Flash Flood Indication System	\$300,000	\$250,000				\$550,000
56	Phoenix NE Storm Drain	\$1,000,000	\$1,000,000				\$2,000,000
57	Kirtland Airforce Base South Detention Basin	\$50,000	\$700,000				\$750,000
58	Gibson-San Mateo Flood Plain Mitigation	\$50,000				\$3,000,000	\$3,050,000
59	Hahn Arroyo Structural Rehab and Water Quality Features	\$1,000,000					\$1,000,000
60	McKnight and Mary Ellen Storm Drains	\$400,000					\$400,000
61	Townsend SW	\$900,000					\$900,000
62	Montgomery NE Storm Drain	\$700,000					\$700,000
	Bear Canyon Arroyo Channel Stabilization		\$800,000				\$800,000
	Dallas NE Storm Drain		\$550,000	\$2,500,000	\$1,400,000		\$4,450,000
	Southern Blvd SE Storm Drain		\$1,300,000				\$1,300,000
	La Charles/Georgene SD System (a.k. a. Phoenix SD)			\$2,000,000			\$2,000,000
	Morris NE Storm Drain System				\$2,000,000		\$2,000,000
	Chelwood Park NE Storm Drain					\$3,500,000	\$3,500,000
	Totals	\$14,300,000	\$14.600.000	\$14,600.000	\$14,600,000	\$18,350,000	\$76,450,000

Project Title	2015	Scope
NPDES Stormwater Quality MS4 Permit Compliance	\$2,000,000	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 necessarily limited to: public education programs, stormwater monitoring and/or design and construction of storm facilities.
Martineztown Storm Drain Rehabilitation	\$1,000,000	Plan, design, acquire property, construct, and purchase equipment and service vehicles necessary for storm drain rehabilitation activities including pump stations in Martineztown and other City projects.
Storm Drain and Pump Station Rehab	\$1,500,000	Plan, design, acquire property, construct, and purchase equipment and service vehicles necessary for storm drain and pump station rehabilitation activities.
Emergency Action Plans and Rehabilitation for City Dams	\$400,000	Plan, design, acquire property, construct, and purchase related equipment required to develop Emergency Action Plans for City-owned, non-jurisdictional dams, and developing inundation mapping and evacuation mapping.
Advanced Planning and Engineering	\$200,000	Long-term planning, engineering, and drainage management studies to help provide a logical and meaningful Storm Drainage Program. Activities are used to fund the planning, design, land acquisition, and construction of individual projects as necessary.
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$1,000,000	Plan, design and construct Best Management Practice facilities and related improvements to improve stormwater quality. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.

Project Title	2015	Scope
Mid-Valley Storm Drainage Improvements	\$1,800,000	Plan, design, and construct storm drain improvements in the Broadway, Santa Barbara-Martinez area, Downtown and Barelas Neighborhood area as per the Mid-Valley Drainage Master Plan. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
South Broadway Master Plan Drainage Improvements	\$1,000,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to implement the recommended improvements in the South Broadway Drainage Master Plan. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
Loma Hermosa NW Flooding Relief	\$1,000,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement new storm drain improvements on Loma Hermosa between Hanover NW and Atrisco NW.
Arroyo Flash Flood Indication System	\$300,000	Plan, design, and install the Arroyo Flash Flood Indication System for the Embudo Arroyo to warn the general public of potential storm conditions that may exist within the arroyo system. Project is a joint effort between the City and AMAFCA.
Phoenix NE Storm Drain	\$1,000,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to implement channel stabilization.
Kirtland Airforce Base South Detention Basin	\$50,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to provide detention, water quality, and flood control for runoff. Project is a joint effort between the City and AMAFCA.
Gibson-San Mateo Flood Plain Mitigation	\$50,000	Study, plan, design, acquire property, construct, and otherwise make improvements to install new storm drain system, including but not limited to inlets, manholes, and pipes.
Hahn Arroyo Structural Rehab and Water Quality Features	\$1,000,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to rehabilitate drainage infrastructure.

DMD/Storm Drainage

Project Title	2015	Scope
McKnight and Mary Ellen Storm Drains	\$400,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to install new storm drainage system, including but not limited to inlets, manholes, and pipes. Actions will eliminate an existing 100-year flood plain in the neighborhood.
Townsend SW	\$900,000	Plan, design, acquire property, construct, and otherwise install and improve storm drainage system, including but not limited to inlets, manholes, and pipes.
Montgomery NE Storm Drain	\$700,000	Plan, design, acquire property, construct, and otherwise install and improve storm drainage system, including but not limited to inlets, manholes, and pipes.
Total	\$14,300,000	

2015	Gener	ar oblige	MON DON	riogian	1 - Oapi	tal Proje				
PRF ID 46	NPDES S	Stormwater Q	uality MS4 Pe	rmit Complian	ce i ·	partment DN Division	MD/Sto	orm Draina	ge	
Estimated	d Completic	on Date Dec	ember 2023		Cou	uncil District(s	5)	cw	1 1	
Location	City-Wide				NM	House Distri	ct(s)	cw	1 1	
	☐ 1980 B	oundaries	☐ Activity Cen	iter 🔲 Co	orridor NM	Senate Distr	ict(s)	cw	1 1	
Project Ty	vpe 🗆	Growth		habilitation		□ Deficien	cv 80	1%	Mandate Mandate	e 20%
the EPA M monitoring	MS4 Permit. g and/or desi	Actions to ensu	se related equipm re compliance ma tion of storm facili	y include, but are	d otherwise m not necessar	ake improveme	ents ne ublic ed	cessary to e	ensure complian grams, stormwa	ce with ater
Program Air. water	or Priority	royos, air, and w Objective e protected from	AD ENHANCEMENT AT A CONDITION OF THE PROPERTY	re harmful to peop	ole and the en	nvironment. Op	en Spa	ace, Bosque	, the River and I	
Supports 5-Year Go the Rio G	ioals/1-Year (Grande. The r lycatcher. Bo	e and/or rehabilit Objectives. This middle Rio Gran oth of these spec	iation of streets or is an unfunded fe de is also the hon cies can be advers the City in this rec	deral mandate than ne of two endange sely affected by po	at the City con ered species, oor river water	itinually do moi the Rio Grande r quality. There	re to cle e Silver e is no a MAFCA	ean up urba y Minnow a alternative to , UNM and	n runoff before it nd the Southwes o compliance an the NMDOT.	reaches stern d there
	1.50	FUNDING	G: CURRENT F	PHASE	MATERIAL S		FUI	NDING: F	JTURE PHAS	ES
Sources of	THE PERSON NAMED IN									
0001000	of Funds		Estimated	Cost	Rehabilita				Cycle	
2015 G.O.	. Bond	2,000,000	Land	50,000		201	_	2019	2021	2023
	. Bond	2,000,000	Land Design	50,000 630,000	Deficienc	2011 2,200	_		2021	
2015 G.O.	. Bond	2,000,000	Land Design Construction	50,000		2011 2,200	_	2019	2021	
2015 G.O.	. Bond	2,000,000	Land Design	50,000 630,000 900,000	Deficienc	2011 2,200	,000	2019 2,500,000	3,000,000	3,500,000
2015 G.O.	. Bond	2,000,000	Land Design Construction Equipment	50,000 630,000	Deficienc	2011 2,200	,000 F	2019 2,500,000	2021 3,000,000 ALL PHASES	3,500,000 S
2015 G.O.	. Bond	2,000,000 \$2,000,000	Land Design Construction Equipment Other sampling/tests Total	50,000 630,000 900,000 420,000 \$2,000,000	Deficienc 1,600,0	2011 2010 2,200 2,200 Estima	,000 Fated T	2019 2,500,000 UNDING: otal Proje	2021 3,000,000 ALL PHASES	3,500,000
2015 G.O Secured Fu	. Bond		Land Design Construction Equipment Other sampling/tests Total	50,000 630,000 900,000 420,000	Deficienc 1,600,0	2011 2010 2,200 2,200 Estima	,000 Fated T	2019 2,500,000 UNDING: otal Proje	2021 3,000,000 ALL PHASES	3,500,000 S
2015 G.O. Secured Fu	e. Bond anding		Land Design Construction Equipment Other sampling/tests Total OPER	50,000 630,000 900,000 420,000 \$2,000,000	Deficienc 1,600,0	2011 2010 2,200 2,200 Estima	,000 Fated T	2019 2,500,000 UNDING: otal Proje	2021 3,000,000 ALL PHASES	3,500,000 S
2015 G.O. Secured Full Total Total Full	e. Bond anding	\$2,000,000 uivalent Positi	Land Design Construction Equipment Other sampling/tests Total OPER	50,000 630,000 900,000 420,000 \$2,000,000	Deficienc 1,600,0	2011 2010 2,200 2,200 Estima	Fated T	2019 2,500,000 UNDING: otal Proje	2021 3,000,000 ALL PHASES	3,500,000 S 3,200,000
2015 G.O. Secured Full Total Total Full Operating	Il Time Equ g Budget Im	\$2,000,000 uivalent Positi pact	Land Design Construction Equipment Other sampling/tests Total OPER ons:	50,000 630,000 900,000 420,000 \$2,000,000 ATING & MAIN	Deficience 1,600,0 TENANCE I	2011 2,200 2,200 Estima	Fated T	2019 2,500,000 UNDING: otal Proje	2021 3,000,000 ALL PHASEs ct Cost: \$13	3,500,000 S 3,200,000
2015 G.O. Secured Full Total Total Operating A. Budget Cl B. Recurring	Il Time Equ g Budget Im hange: Wages/S Fringe Bend g Expense Chang	\$2,000,000 Livalent Position pact Salaries efits (50.61%)	Land Design Construction Equipment Other sampling/tests Total OPER ons:	50,000 630,000 900,000 420,000 \$2,000,000 ATING & MAIN	Deficience 1,600,0 TENANCE I	2011 2,200 2,200 Estima	Fated T	2019 2,500,000 UNDING: otal Proje	2021 3,000,000 ALL PHASEs ct Cost: \$13	3,500,000 S 3,200,000
Total Total Ful Operating A. Budget Cl B. Recurring Utilities (For Cl) Other (Ex)	Il Time Equ g Budget Im hange: Wages/S Fringe Bend g Expense Chang	\$2,000,000 Livalent Positi pact Salaries efits (50.61%) ge stewater)	Land Design Construction Equipment Other sampling/tests Total OPER ons:	50,000 630,000 900,000 420,000 \$2,000,000 ATING & MAIN	Deficience 1,600,0 TENANCE I	2011 2,200 2,200 Estima	Fated T	2019 2,500,000 UNDING: otal Proje	2021 3,000,000 ALL PHASEs ct Cost: \$13	3,500,000 S 3,200,000
Total Total Ful Operating A. Budget Cl B. Recurring Utilities (h Other (Ex	Bond anding Il Time Equipment of the second	\$2,000,000 Livalent Positi pact Salaries efits (50.61%) ge stewater)	Land Design Construction Equipment Other sampling/tests Total OPER ons: 2016	50,000 630,000 900,000 420,000 \$2,000,000 ATING & MAIN	Deficience 1,600,0 TENANCE I	2011 2,200 2,200 Estima	Fated T	2019 2,500,000 UNDING: otal Proje	2021 3,000,000 ALL PHASEs ct Cost: \$13	3,500,000 S 3,200,000
Total Total Ful Operating A. Budget Cl B. Recurring Utilities (h Other (Ex Move-in/ D. E. Changes	Il Time Equ g Budget Im hange: Wages/S Fringe Bene g Expense Chang HVAC, Water/Was xplain) urring Expense C /Start Up/Other (E	\$2,000,000 Livalent Positi pact Salaries efits (50.61%) ge stewater) Change Explain) Sub-tota	Land Design Construction Equipment Other sampling/tests Total OPER OPER OPER	50,000 630,000 900,000 420,000 \$2,000,000 ATING & MAIN	Deficience 1,600,0 TENANCE I	2011 2,200 2,200 Estima	Fated T	2019 2,500,000 UNDING: otal Proje	2021 3,000,000 ALL PHASEs ct Cost: \$13	3,500,000 S 3,200,000
Total Total Full Operating A. Budget Cl B. Recurring Utilities (h Other (Ex Move-In/ D. E. Changes F. G. COST AV Energy C Productiv Other	Bond anding Il Time Equipart Impage: Wages/Seringe Bend Gexpense Change HVAC, Water/Waster/Waster/Bart Up/Other (Elin Operating Relian) In Operating Reliand Impage Conservation Savivity Savings	\$2,000,000 Livalent Positi pact Salaries efits (50.61%) ge stewater) Change Explain) Sub-tota venue T COST IMPAC ings	Land Design Construction Equipment Other sampling/tests Total OPER ODE Total T	50,000 630,000 900,000 420,000 \$2,000,000 ATING & MAIN	Deficience 1,600,0 TENANCE I	2011 2,200 2,200 Estima	Fated T	2019 2,500,000 UNDING: otal Proje	2021 3,000,000 ALL PHASEs ct Cost: \$13	3,500,000 S 3,200,000
2015 G.O. Secured Full Secured Full Total Total Total Derating Utilities (For Other (Exc.) Move-in/ D. E. Changes F. G. COST AV Energy Corrections Productive	Bond anding Il Time Equipart Impage: Wages/Seringe Bend Gexpense Change HVAC, Water/Waster/Waster/Bart Up/Other (Elin Operating Relian) In Operating Reliand Impage Conservation Savivity Savings	\$2,000,000 Livalent Positi pact Salaries efits (50.61%) ge stewater) Change Explain) Sub-tota evenue T COST IMPAC	Land Design Construction Equipment Other sampling/tests Total OPER ODE Total T	50,000 630,000 900,000 420,000 \$2,000,000 ATING & MAIN	Deficience 1,600,0 TENANCE I	2011 2,200 2,200 Estima	Fated T	2019 2,500,000 UNDING: otal Proje	2021 3,000,000 ALL PHASEs ct Cost: \$13	3,500,000 S 3,200,000

NPDES Stormwater Quality MS4 Permit Compliance

Sub Name

Stormwater Monitoring

Sub Location

City-Wide

Sub Scope

Contract to sample stormwater at various locations. Cost is shared with other MS4 permittees of UNM,

NMDOT and AMAFCA.

Council Districts

House Districts

Senate Districts

CW

CW

CW

Sub Name

Laboratory Testing

Sub Location

City-Wide

Sub Scope

Costs to provide laboratory results for the water quality samples collected by USGS. Costs are from both the WUA Water Quality Lab and the State Health Department Lab. Some specialized tests must

be conducted at out of state labs.

Council Districts

House Districts

Senate Districts

CW

CW

CW

Sub Name

Water Quality Small Projects

Sub Location

City-Wide

Sub Scope

This involves design and construction of minor physical improvements to the existing drainage infrastructure such as inlets and detention basins in order to trap pollutants before they reach the Rio Grande. Typical projects may include trash barriers on existing curb inlets and outlet controls on existing detention ponds. It is possible that AMAFCA may assist in this effort by providing support

funding.

Council Districts

House Districts

Senate Districts

CW

CW

CW

Sub Name

Outside Consultant Assistance

Sub Location

City-Wide

Sub Scope

An outside, engineering and environmental consultant will be used to supplement city staff in the compliance of our EPA permit. Duties may include stormwater audits, inspection of industrial facilities,

employee training and advice on the reduction of runoff and pollution.

Council Districts

House Districts

Senate Districts

CW

CW

CW

47 A	Martineztown Storm [Orain Rehabilit	ation		artment DMD/St Division	torm Draina	ige		
Estimated (Completion Date Dec	cember 2023		Cou	ncil District(s)	2	1	1	T
Location L	omas to Menaul; i-25 to ra	ailroad tracks		NM	House District(s)	18 1	11	1	1
	☑ 1980 Boundaries	☐ Activity Cer	nter 🗆 C	orridor NM	Senate District(s)	12	13	1	-
Project Typ	e Growth	⊠ Re	habilitation 70	0%	☑ Deficiency 3	0%	☐ Ma	andate)
	n, acquire property, construints in Martineztown and other		equipment and s	ervice vehicles	necessary for storm	drain rehab	ilitation ac	tivities	including
infrastructur	RASTRUCTURE: Existing e. New development is ef								
	Priority Objective supports the desired com	munity condition t	hat the city's storr	nwater infrastru	ucture will continue t	o protect live	s and pro	perty.	
Supports re	n/Alternative habilitation of infrastructur 44. Alternative: delay mak			ignated center	s & corridors, as def	ined in the a	dopted Ce	nters &	& Corridor
	FUNDIN	G: CURRENT F	PHASE		FU	NDING: FI	JTURE P	'HASE	ES
Sources of F	Funds	Estimated	Cost	Rehabilitati			Cycle		
2015 G.O. B Secured Fundi		Land		700,00		2019	2021		2023
oecalea i anal	119	Design Construction	80,000	Deficiency		1,000,000	1,000	,000	1,000,000
		Equipment	870,000 50,000	300,00	0				
		Other	50,000	100					
						UNDING:			Mac NE
		Total	\$1,000,000	TENANCE E	Estimated T	THE RESERVE AND ADDRESS OF	ct Cost:	\$5,	000,000
Total	\$1,000,000	OPEP	$\Delta \pm iMC + 2 - MATM$						
			ATING & MAIN	TENAMOL LA)10			
Total Full T	ime Equivalent Positi	ions:							
Total Full T			2017	2018			Explanato	ory Co	mments
Total Full T	ime Equivalent Positi	ions:					Explanato	ory Co	mments
Total Full T Operating B A. Budget Chang B. Recurring Ex	Time Equivalent Position Budget Impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater)	ions:					Explanato	ory Co	mments
Total Full T Operating B A. Budget Chang B. Recurring Ex Utilities (HVA Other (Explain	Time Equivalent Position Budget Impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater)	ions:					Explanato	ory Co	mments
Total Full T Operating B A. Budget Chang B. Recurring Ex Utilities (HVA Other (Explain	Time Equivalent Position Budget Impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater) n) g Expense Change	2016					Explanato	ory Co	mments
Total Full T Operating B A. Budget Chang B. Recurring Ex Utilities (HVA Other (Explain Move-In/Star D.	Time Equivalent Position Budget Impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater) n) g Expense Change t Up/Other (Explain)	2016					Explanato	ory Co	mments
Total Full T Operating B A. Budget Chang B. Recurring Ex Utilities (HVA Other (Explain Move-In/Star D.	Time Equivalent Position Budget Impact Ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater) n) g Expense Change t Up/Other (Explain) Sub-tota	2016					Explanato	ory Co	mments
Total Full T Operating B A. Budget Chang B. Recurring Ex Utilities (HVA Other (Explain Move-In/Star D. E. Changes in O F. G. COST AVOID Energy Conse Productivity S	Fime Equivalent Position Budget Impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater) n) g Expense Change t Up/Other (Explain) Sub-total perating Revenue NET COST IMPAC ANCE ervation Savings	2016					Explanato	ory Co	mments
Total Full T Operating B A. Budget Chang B. Recurring Ex Utilities (HVA Other (Explain C. Non-Recurrin Move-In/Star D. E. Changes in O F. G. COST AVOID Energy Cons Productivity S Other	Fime Equivalent Position Budget Impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater) n) g Expense Change t Up/Other (Explain) Sub-total perating Revenue NET COST IMPAC ANCE ervation Savings	2016					Explanato	ory Co	mments

2015	Gene	ral Obliga	tion Bond	Program	ı - Ca	pital	Project	Reques	t Form (PRF)
PRF ID 48			Station Reha				nent DMD/S			
Estimate	d Completi	ion Date Dec	ember 2023		(Council	District(s)	cwc	1 1	
ocation	City-Wide				1	NM Hou	se District(s)	cw	1 1	1
		Boundaries	☐ Activity Cen	ter Co	rridor	VM Sen	ate District(s)	cw		
Project T	уре 🗇	Growth	⊠ Re	habilitation 80	%		Deficiency 2	0%	☐ Mandate	•
activities	ioal		ct, and purchase							
PUBLIC infrastruc	INFRASTRU cture. New d	ICTURE: Existing evelopment is eff	g communities are iciently integrated	e adequately and I into existing infra	efficiently astructures	served was and that	rith well planned t the costs are t	d, coordinated, calanced with t	and maintaine he revenues g	d enerated.
Program This proj	or Priority ject supports	Objective the desired comm	nunity condition th	hat the city's storm	nwater infr	astructu	re will continue	to protect lives	and property.	
T MIT, TV	7044. 7460		ing the improveme				-	JNDING: FU	TIIDE DIJAS	EQ
C	of French	FUNDING	G: CURRENT F	the later than the la	Rehabi	litation		Bond		
	of Funds	1,500,000	Estimated Land	Cost		0,000	2017	2019	2021	2023
2015 G.0 Secured F		1,500,000	Design	100,000	Defici		1,900,000	2,000,000	2,600,000	3,100,000
			Construction	1,350,000		00,000				
			Equipment	50,000						
			Other	12%				FUNDING:	ALL PHASES	
Total		\$1,500,000	Total	\$1,500,000			Estimated '	Total Projec	t Cost: \$11	,100,000
			OPER	ATING & MAIN	TENANC	E EXP	ENSE ANALY	SIS		
Total Fu	ull Time Eq	uivalent Positi	ons:							
Operation	ng Budget In	npact	2016	2017	2018	2	2019	2020 E	xplanatory Co	omments
	Change: Wages									
Utilities	ng Expense Cha (HVAC, Water/W Explain)									
Move-l	curring Expense In/Start Up/Other									
D.		Sub-tota	1							
E. Change	s in Operating F	Revenue				4				
F.	N	ET COST IMPAC	T Bisperio							
Energy	AVOIDANCE Conservation Se stivity Savings	avings								
H.	TOTAL C	OST AVOIDANC		No yerdani	44141818			YUN YEN		
		4 17		443 H			rean for this		Melissa R. Lo	

Sub-Project Plan

Storm Drain and Pump Station Rehab

Sub Name Barelas Pump Station (#32) Rehab

Sub Location Barelas Pump Station located at Bridge Blvd and Tingley SW

The pump stations are operated by WUA under contract to the City. This operational contract does not **Sub Scope**

> include the cost of replacement equipment or extensive repairs or cleaning. These funds will include, but not limited to, mechanical and electrical repairs, minor landscaping upkeep of the surrounding

grounds and plant replacements as needed at the Barelas Pump Station.

Senate Districts Council Districts **House Districts** 12

2

Storm Drain Capacity Upgrades **Sub Name**

City-Wide **Sub Location**

Plan, design, and construct upgrades to existing storm drainage systems through out the City to **Sub Scope**

mitigate the potential of flooding in areas where flood plains exist.

Senate Districts **House Districts Council Districts**

CW CW CW

		The second second second				Reques	200	
ncy Action Pla	ns and Rehabi	litation for City	/ De			orm Draina	ge	
tion Date Dec	ember 2023		Co	ouncil Dis	strict(s)	cwc		1
			N	/ House	District(s)	cw		1
Boundaries	☐ Activity Cen	ter 🔲 Co	orridor Ni	VI Senate	e District(s)	cw	1	1
Growth	⊠ Rel	habilitation <u>80</u>	%	⊠ De	ficiency 20	0%	☐ Mandate	
property, construind developing in	act, and purchase and attion mapping	related equipmen and evacuation m	t required to napping.	develop	Emergency A	ction Plans f	or City-owned, n	on-
	and secure, and sh	nares responsibili	ty for mainta	ining a sa	afe environme	ent.		
y Objective s the desired com	munity condition th	at the Stormwate	er infrastructi	ure protec	cts lives and p	roperty.		
Norte and Arroyo and approved by downstream deve	del Oso. There au the State Dam Saf elopment in danger	re another 7 non-jety Bureau. The rof flooding.	urisdictional	dams wh	nich the City v equired by the	vill also deve State Engine	op these plans beer to take dams	out they out of
FUNDING	Name and Address of the Owner, where the Owner, which is the O	THE RESERVE THE PERSON NAMED IN			FU		THE RESERVE AND ADDRESS OF THE PERSON NAMED AND ADDRESS OF THE	ES
400,000		Cost			2017			2023
400,000	A THE PERSON NO.	40,000						400,000
					400,000	400,000	400,000	.00,000
	Equipment							
	Other					UNDING:	ALL PHASES	
\$400,000	Other	\$400,000					ALL PHASES	W
\$400,000	Other Total	\$400,000 ATING & MAIN	TENANCE		Estimated T	otal Projec	ALL PHASES	W
	Other Total OPER	\$400,000 ATING & MAIN	TENANCE		Estimated T	otal Projec	Training State of the State of	W
juivalent Positi	Other Total OPER. ons:	ATING & MAIN		EXPEN	SE ANALYS	otal Projec SIS	et Cost: \$2,	000,000
	Other Total OPER	THE RESERVE TO THE RE	TENANCE 2018		SE ANALYS	otal Projec SIS	Training State of the State of	000,000
juivalent Positi mpact s/Salaries	Other Total OPER. ons:	ATING & MAIN		EXPEN	SE ANALYS	otal Projec SIS	et Cost: \$2,	000,000
uivalent Positi mpact s/Salaries enefits (50.61%)	Other Total OPER. ons:	ATING & MAIN		EXPEN	SE ANALYS	otal Projec SIS	et Cost: \$2,	000,000
puivalent Positi mpact s/Salaries enefits (50.61%) lange /astewater)	Other Total OPER. Ons: 2016	ATING & MAIN		EXPEN	SE ANALYS	otal Projec SIS	et Cost: \$2,	000,000
puivalent Positi mpact s/Salaries enefits (50.61%) inge /astewater)	Other Total OPER. Ons: 2016	ATING & MAIN		EXPEN	SE ANALYS	otal Projec SIS	et Cost: \$2,	000,000
puivalent Positi mpact s/Salaries enefits (50.61%) inge /astewater) e Change (Explain)	Other Total OPER. 2016	ATING & MAIN		EXPEN	SE ANALYS	otal Projec SIS	et Cost: \$2,	000,000
puivalent Positi mpact #/Salaries enefits (50.61%) inge //astewater) c Change (Explain) Sub-total	Other Total OPER. 2016	ATING & MAIN		EXPEN	SE ANALYS	otal Projec SIS	et Cost: \$2,	000,000
puivalent Positi mpact s/Salaries enefits (50.61%) unge /astewater) e Change (Explain) Sub-tota Revenue	Other Total OPER. 2016	ATING & MAIN		EXPEN	SE ANALYS	otal Projec SIS	et Cost: \$2,	000,000
	Boundaries Growth e property, construend developing into the public is safe at the desired community of the desired com	Boundaries	Boundaries Activity Center Coordinates Rehabilitation 80 Growth Rehabilitation 80 property, construct, and purchase related equipment and developing inundation mapping and evacuation mapping and evacuatio	Boundaries Activity Center Corridor Note of the property, construct, and purchase related equipment required to and developing inundation mapping and evacuation mapping. The public is safe and secure, and shares responsibility for maintain the public is safe and secure, and shares responsibility for maintain the desired community condition that the Stormwater infrastruction and Arroyo del Oso. There are another 7 non-jurisdictional and approved by the State Dam Safety Bureau. The Alternative in downstream development in danger of flooding. FUNDING: CURRENT PHASE Estimated Cost Rehability 100 Reha	Boundaries	Division Council District(s) NM House District(s) NM Senate District(s) Reproperty, construct, and purchase related equipment required to develop Emergency A and developing inundation mapping and evacuation mapping. The public is safe and secure, and shares responsibility for maintaining a safe environment of the desired community condition that the Stormwater infrastructure protects lives and problectives. This is a state mandate from the Office of the State Engineer for the four juth Norte and Arroyo del Oso. There are another 7 non-jurisdictional dams which the City wand approved by the State Dam Safety Bureau. The Alternative is to be required by the downstream development in danger of flooding. FUNDING: CURRENT PHASE Estimated Cost Rehabilitation Journal Design 400,000 Deficiency Journal Design Journal Deficiency Journ	Division Council District(s) CWC NM House District(s) CW NM Senate District(s) CW NM Senate District(s) CW Rehabilitation 80% Deficiency 20% Property, construct, and purchase related equipment required to develop Emergency Action Plans found developing inundation mapping and evacuation mapping. The public is safe and secure, and shares responsibility for maintaining a safe environment. The public is safe and secure, and shares responsibility for maintaining a safe environment. The public is safe and secure, and shares responsibility for maintaining a safe environment. The public is safe and secure, and shares responsibility for maintaining a safe environment. The public is safe and secure, and shares responsibility for maintaining a safe environment. The public is safe and secure, and shares responsibility for maintaining a safe environment. The public is safe and secure, and shares responsibility for maintaining a safe environment. The public is safe and secure, and shares responsibility for maintaining a safe environment. The public is safe and secure, and shares responsibility for maintaining a safe environment. The public is safe and secure, and shares responsibility for maintaining a safe environment. The public is safe and secure, and shares responsibility for maintaining a safe environment. The public is safe and secure, and shares responsibility for maintaining a safe environment. The public is safe and secure, and shares responsibility for maintaining a safe environment. The public is safe and secure	Division Council District(s)

Emergency Action Plans and Rehabilitation for City Dams

Sub Name City Owned Non-Jurisdictional Dams

Sub Location City Owned Dams

Sub Scope Develop a plan to enable departments and emergency support functions to efficiently notify, mobilize,

and respond to immediate and long term needs caused by failure of City owned Dams that have not been deemed jurisdictional. In addition, inundation mapping and evacuation mapping will be created.

Council Districts House Districts Senate Districts

CW CW CW

Sub Name Miscellaneous Repairs and Rehab

Sub Location City Owned Dams

Sub Scope A potential problems with the dams that have been identified during inspections. Further investigation,

design and construction to address embankment erosion, concrete rehabilitation, joint sealing, and removals of rodents and woody vegetation to ensure facilities protects downstream development from

flooding.

<u>Council Districts</u> <u>House Districts</u> <u>Senate Districts</u>

CW CW CW

Sub Name Kirtland Spillway

Sub Location Kirtland Dam

Sub Scope The design has been completed for the rehab of the spillway construction can begin pending funding

allocation. The dam repairs are necessary to ensure that this facility operates as designed to protect

downstream development.

Council Districts House Districts Senate Districts

6 21 17

2015	Ge	neral Obliga	ation Bone	d Progran	n - C	apital l	Project	t R	eq	ues	t For	m (PRF)
PRF ID 50		anced Planning a		537 7		7.0	ent DMD/						
Estimated	d Com	pletion Date Dec	ember 2023			Council C	istrict(s)		cw	1	1	1	1
Location	City-V	Vide				NM Hous	e District(s	s)	cw	1	1	1	1
		980 Boundaries	☐ Activity Cer	nter C	orridor	NM Sena	te District(s)	cw	1	1	1	1
Project T	ype	Growth	⊠ Re	habilitation 50	0%	Ø 0	eficiency	50%	<u>6</u>		□ Ма	ndate	
		ing, engineering, and the planning, design,							Storm	Drain	age Prog	ram. <i>i</i>	Activities
infrastruc	NFRAS ture. N	STRUCTURE: Existin											
		ority Objective ports the desired com	munity condition t	hat the Stormwate	er infrast	ructure prote	ects lives an	d pro	perty				
Plan, R-1	rehabi -344.	litation of infrastructur Activity centers may ir gineering activities tha	nclude but are not at would be used t	necessarily limite to prioritize projec	d to dow		wn, and acti	ivity o	center	s alon	g I-25. A	lternat	ive: no
		FUNDIN	G: CURRENT F	PHASE			F	UNI	DING	: FU	TURE P	HASE	S
Sources of			Estimated	Cost		oilitation				Bond (
2015 G.O. Secured Fu		200,000	Land			000,000	2017		2019	-	2021	-	2023
			Design Construction	200,000		100,000	200,000	,	200	,000	200	,000	350,000
			Equipment			100,000							
4 2 4			Other					Eli	INDII	IG. /	ALL PH	ACEC	10097 (iiio 175)
Total	S. In	0000 000	Total	4000 000			Estimates		1			2000	150,000
Total	0.0500.0	\$200,000	Total OPER	\$200,000 ATING & MAIN	I TENAN		Estimated			ojeci	Cost.	Ψ1,	150,000
Total Eul	I Time	e Equivalent Positi		7 () () () () () () () () () (12.4/64	OL LATE.	102 / 111/12	. 1 010			111		
MANUEL MA			2016	2017	2018	20	10	202	0		xplanato	E. Co	mmente
		et Impact	2010	2017	2010	20	19	202			xpianato	ily Co	Millaure
A. Budget Ci		Vages/Salaries ge Benefits (50.61%)											
B. Recurring Utilities (H	IVAC, Wa	e Change ster/Wastewater)										Ġ.	
		pense Change Other (Explain)											
D.		Sub-tota	1										
E. Changes i	in Operat	ing Revenue											
F.		NET COST IMPAC	T										
G. COST AV Energy Co Productive Other	onservati	on Savings											
Н.	TOTA	L COST AVOIDANCE											
	nk 5	of <u>17</u>	Staff Rating	407 M	Co	ataat mara	on for this	. DD	E	P	Melissa F	R. Loza	va

Sub-Project Plan

Advanced Planning and Engineering

Sub Name

Advanced Planning

Sub Location

City-Wide

Sub Scope

Funds are necessary for the analysis of smaller drainage basins not already included in Master Plans of drainage. These funds provide the flexibility to make minor changes in long range plans that can react

to changing conditions or new information.

Council Districts

House Districts

Senate Districts

CW

CW

CW

Sub Name

Advanced Engineering

Sub Location

City-Wide

Sub Scope

These funds will allow the Stormwater Management Section respond to minor flooding issues that are very localized but that create concerns with citizens. These funds support the HELP (Highly Effective Local Projects) program to make timely improvements based on citizen input through the 311 Citizen Contact Center.

Council Districts

House Districts

Senate Districts

CW

CW

CW

2015	Seneral Obliga	ation Bon	d Progran	n - C	apital	Project	Req	ues	t Form ((PRF)
P-4	torm System Water etrofit for Municipal		ies and Low In	npact		ment DMD/s	Storm D	rainaç	је	
Estimated C	ompletion Date Dec	cember 2023			Council	District(s)	cw	1	1 1	1
Location Ci	ty-Wide				NM Hou	se District(s)	cw	1	1 1	1
_	1980 Boundaries	☐ Activity Ce	nter 🔲 C	orridor	NM Ser	ate District(s) CW	1	1 1	- 1
Project Type	Growth	⊠R	ehabilitation 20	0%	×	Deficiency	80%		☐ Mandat	e
	and construct Best Mana acquisition, utility relocati								Activities may	include
bosque, volc	ENTAL PROTECTION AN anoes, arroyos, air, and v Priority Objective	vater.								
	nd land are protected from d and protected.	n conditions that a	are harmful to peo	ple and ti	ne environ	ment. Open S	ipace, Bo	sque,	the River and I	Mountains
5-Year Goals	n/Alternative intenance and/or rehabili s/1-Year Objectives. Our uding trash before it is dis	EPA MS4 permi	requires the city	to continu	ally desig	n Best Manage	ement Pr	actice	s to capture urb	an
	FUNDING	G: CURRENT I	PHASE	JIT J	HEATE	F	UNDING	s: FU	TURE PHAS	ES
Sources of F	unds	Estimated	Cost	Rehat	ilitation			3ond	Cycle	
2015 G.O. Bo		Land		2	00,000	2017	2019	,	2021	2023
Secured Fundin	g	Design	100,000	Defic	iency	1,000,000	1,000	000,0	1,000,000	1,500,000
		Construction	900,000	8	00,000					
		Equipment Other								
							FUNDI	NG: /	ALL PHASES	
Total	\$1,000,000	Total	\$1,000,000			Estimated		roject	Cost: \$5,	500,000
			ATING & MAIN	TENANO	CE EXPE	NSE ANALY	'SIS			
Total Full Ti	me Equivalent Positi	ons:								
Operating Bu	udget Impact	2016	2017	2018	2	019	2020	E	xplanatory Co	mments
	e: Wages/Salaries Fringe Benefits (50.61%)									
B. Recurring Expe		+						-		
	, Water/Wastewater)									
C. Non-Recurring	Expense Change									THE STREET
D. Move-In/Start	Up/Other (Explain) Sub-total						Carlo Carlo			
E. Changes in Op	erating Revenue	Par III								
F.	NET COST IMPACT		material Evolution	Olya, S			i le su			
G. COST AVOIDA Energy Conser Productivity Sa	NCE valion Savings									
н. то	TAL COST AVOIDANCE									N. Walanda (1977)
Dont Pank	6 of 17	Staff Rating	428 M	Con	tact ners	on for this	PRF		/lelissa R. Lozo	ova

Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities

Sub Name Pino Yards Low Impact Development Retrofit

Pino Yards City Facility **Sub Location**

Pino Yards is a sprawling complex of various departments. It was designed and built when stormwater **Sub Scope**

quality was not an issue. Now, this facility is known to be a source of water pollution and must be retrofitted to reduce that pollution. This work will reduce runoff by creating more infiltration areas, divert roof drainage, construct new storage areas for chemicals, etc. This work is a part of the many

requirements of our EPA MS4 permit.

Senate Districts **Council Districts House Districts** 21

17

Sub Name Stormwater Quality Facilities

Sub Location City-Wide

In cooperation with AMAFCA (who will supply up to 50% of the project funds), the City will design and **Sub Scope**

construct new ponds or devices that will trap pollutants and remove them from our pipe and arroyo systems before it's allowed to reach the Rio Grande. These are generally known as Best Management

Practices and are mandated by our EPA MS4 permit.

Council Districts House Districts Senate Districts CW CW CW

51

2015	General Oblig	ation Bon	d Progran	n - Ca	apital	Projec	t Re	qu	es	t Form (PRF)
PRF ID 52	Mid-Valley Storm Dra	inage Improve	ements		Departn Divis	nent DMD	/Storm	Drai	nage	е	
Estimated	Completion Date De	cember 2023			Council	District(s)	2	1		1 1	1
Location	City south of I-40 and wes	t of I-25			NM Hou	se District(s) 1	1 1	18	1 1	
-	☑ 1980 Boundaries	☐ Activity Ce	nter 🛛 C	orridor	NM Sen	ate District	(s) 1	2	13	1 1	1
Project Ty	Growth	⊠ R	ehabilitation 50	0%	×	Deficiency	50%			☐ Mandate	e
as per the f equipment/	n, and construct storm dra Mid-Valley Drainage Maste furnishings associated wit	er Plan. Activities									nood area
infrastructu Program o	FRASTRUCTURE: Existing the control of the control o	fficiently integrate	d into existing infra	astructure	s and that	the costs ar	e baland	ced w			
Supports re	on/Alternative ehabilitation of infrastructu 444. Alternative: risk furth				enters & c	orridors, as	defined	in the	e ado	pted Centers	& Corridor
	FUNDIN	IG: CURRENT	PHASE				FUNDI	VG:	FUT	TURE PHAS	ES
Sources of	Funds	Estimated	Cost	Rehab	ilitation			Во	nd C	ycle	
2015 G.O. I		Land		9	00,000	2017	20	19		2021	2023
Secured Fund	ling	Design	100,000	Defic	iency	1,000,000	1,0	0,00	00	1,000,000	1,000,000
		Construction	1,700,000	9	00,000						
		Equipment Other									
		Other					FUNI	DING	3: A	LL PHASES	
Total	\$1,800,000	Total	\$1,800,000			Estimate	d Total	Pro	ject	Cost: \$5,	800,000
			RATING & MAIN	TENAN	CE EXPE	NSE ANAL	YSIS				
Total Full	Time Equivalent Posi	tions:	7.5								
Operating	Budget Impact	2016	2017	2018	20	019	2020		Ex	planatory Co	mments
	nge: Wages/Salaries Fringe Benefits (50.61%)										
	xpense Change AC, Water/Wastewater) ain)										
	ing Expense Change art Up/Other (Explain)							4			
-	Sub-tota	al						\dashv			
E. Changes in	Operating Revenue										
F.	NET COST IMPAC	T	Carl Market		III III II		4 8 1 6				
G. COST AVOI	DANCE servation Savings										
Productivity											
Other											
н. ј	OTAL COST AVOIDANCE	E		W.EM			y elle				
1			438 H			on for this				felissa R. I.oz	

53	South Bro	oadway Mast	er Plan Draina	ge Improveme	ents I .	partment D	MD/Sto	rm Draina	ge	
	10	Deta De	ombor 2000			Division	,	2	1 1	9
	i Completic	on Date Dec	ember 2022	· · · · · · · · · · · · · · · · · · ·	20.0	incil District(2		
Location		5 and the railroa				House Distr			1 14	
	⊠ 1980 B	oundaries	☐ Activity Cen	ter 🗆 Co	orridor NM	Senate Dist	rict(s)	12		
Project Ty	vbe 🗆	Growth	⊠ Re	habilitation <u>50</u>	%	☑ Deficier	icy <u>50</u>	%	☐ Manda	te
South Bro	adway Drain	property, constru age Master Plar associated with	nct, and otherwise n. Activities may in the project.	make improveme include right-of-wa	nts necessary ay acquisition,	to implemen utility relocat	t the rec ions, dra	ommended sinage inlets	improvements and small	in the
5-Year Go PUBLIC II infrastruct	NFRASTRUC	CTURE: Existin	g communities are	adequately and einto existing infra	efficiently servistructures and	red with well p	olanned, ts are ba	coordinated	d, and maintain the revenues	ed generated.
	or Priority ect supports t		munity condition th	nat the Stormwate	er infrastructur	e protects live	es and pr	operty.		
Supports 5-Year Go	maintenance oals/1-Year C	e and/or rehabilii Objectives. Alte	tation of streets or ernative: accept th	storm drainage fa e increased risk o	aculties within of damage to p	tne 1980 City property due t	o floodin	g.		
	10.2	FUNDING	G: CURRENT P	HASE			FUN	NDING: FI	JTURE PHAS	SES
Sources o	of Funds		Estimated	Cost	Rehabilitat	ion	7000	Bono	l Cycle	
2015 G.O.	The second secon	1,000,000	Land		500,00	00 201	7	2019	2021	2023
Secured Fur	nding		Design	100,000	Deficienc	y 1,300	0,000	1,000,000	1,000,000	<u> </u>
			Construction	900,000	500,0	00				
			Equipment							
			Other				F	UNDING:	ALL PHASE	S
						THE SET			CONTRACTOR OF THE PARTY OF THE	
Total	A STATE OF THE PARTY OF THE PAR	\$1,000,000	Total	\$1,000,000		Estim	ated To	otal Proje	ct Cost: \$4	,300,000
Total		\$1,000,000	Total OPER	\$1,000,000 ATING & MAIN	TENANCE E		Name of Street	otal Projects	ct Cost: \$4	1,300,000
	Il Time Eau		OPER	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAME	TENANCE E		Name of Street	Name and Address of the Owner, where	ct Cost: \$4	1,300,000
Total Ful	The second second	ivalent Positi	OPER	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAME	TENANCE E		NALYS	IS	ct Cost: \$4	
Total Ful	g Budget Im	livalent Positi	OPER	ATING & MAIN		XPENSE A	NALYS	IS		
Total Ful Operating A. Budget Ch B. Recurring	Budget Im hange: Wages/S Fringe Bene Expense Chang	tivalent Positi pact Balaries effts (50.61%)	OPER	ATING & MAIN		XPENSE A	NALYS	IS		
Total Ful Operating A. Budget Ch B. Recurring Utilities (H Other (Ex)	Budget Im hange: Wages/S Fringe Bene Expense Chang	pact Salaries effits (50.61%) ge stewater)	OPER	ATING & MAIN		XPENSE A	NALYS	IS		
Total Ful Operating A. Budget Ch B. Recurring Utilities (H Other (Ex)	g Budget Im hange: Wages/S Fringe Bend g Expense Chang HVAC, Water/Was uplain)	pact Salaries effits (50.61%) ge stewater)	OPER 2016	ATING & MAIN		XPENSE A	NALYS	IS		
Total Ful Operating A. Budget Ch B. Recurring Utilities (H Other (Ex) C. Non-Recu Move-In/	g Budget Im hange: Wages/S Fringe Bend g Expense Chang HVAC, Water/Was uplain)	pact Salaries efits (50.61%) ge stewater) Change explain) Sub-tota	OPER 2016	ATING & MAIN		XPENSE A	NALYS	IS		
Total Ful Operating A. Budget Ch B. Recurring Utilities (H Other (Ex) C. Non-Recu Move-In/	Budget Im hange: Wages/S Fringe Bene Expense Chang IVAC, Water/Was splain) urring Expense C Start Up/Other (E	pact Salaries efits (50.61%) ge stewater) Change explain) Sub-tota	OPER 2016	ATING & MAIN		XPENSE A	NALYS	IS		
Total Ful Operating A. Budget Ch B. Recurring Utilities (H Other (Ex) C. Non-Recu Move-In/A D. E. Changes i F. G. COST AV(Energy C	g Budget Im hange: Wages/S Fringe Bene g Expense Chang HVAC, Water/Was uplain) urring Expense C Start Up/Other (E	pact Salaries effts (50.61%) ge stewater) Change explain) Sub-tota venue	OPER 2016	ATING & MAIN		XPENSE A	NALYS	IS		
Total Ful Operating A. Budget Ch B. Recurring Utilities (H Other (Ex) C. Non-Recu Move-In/! D. E. Changes i F. G. COST AV Energy C Productiv	Budget Im hange: Wages/S Fringe Bene Expense Chang IVAC, Water/Was uplain) Irring Expense C Start Up/Other (E In Operating Re- NE OIDANCE Conservation Savi	pact Salaries effts (50.61%) ge stewater) Change explain) Sub-tota venue	OPER OPER T	ATING & MAIN		XPENSE A	NALYS	IS		

2015 Ger	neral Obliga	ation Bon	d Progran	n - C	apital	Project	Reques	st Form (PRF)
PRF ID Loma	ı Hermosa NW F	looding Relief				ment DMD/S sion	itorm Draina	ge	
Estimated Comp	oletion Date Dec	cember 2023			Council	District(s)	1 [Ī
Location Between	en Hanover and Atris	sco NM			NM Hou	use District(s)	16		
☑ 19	80 Boundaries	☐ Activity Ce	nter 🔲 C	orridor	NM Sen	nate District(s)	26		
Project Type	☐ Growth	⊠ Re	ehabilitation <u>5</u> (0%	\boxtimes	Deficiency 5	50%	☐ Mandate	9
Hermosa between	uire property, constr n Hanover NW and A		related equipmer	nt necess	ary to imp	lement new sto	rm drain impr	ovements on Lo	ma
infrastructure. Ne	TRUCTURE: Existing the development is effective orts the desired com	ficiently integrated	d into existing infra	astructur	es and tha	t the costs are	balanced with		
	ernative lance and/or rehabili ear Objectives. Alt					980 City bound	aries, and is o	consistent with t	he City's
	FUNDIN	G: CURRENT I	PHASE	J.Elive		FL	INDING: FL	JTURE PHASE	ES
Sources of Fund	S	Estimated	Cost	Rehai	bilitation		Bond	Cycle	
2015 G.O. Bond	1,000,000	Land			500,000	2017	2019	2021	2023
Secured Funding		Design	100,000	100000000000000000000000000000000000000	ciency	1,000,000	1,000,000	1,000,000	1,000,000
A COLUMN		Construction Equipment	900,000		500,000				
		Other							
								ALL PHASES	and the state of the
Total	\$1,000,000	Total	\$1,000,000		05 5705	Estimated 1		t Cost: \$5,	000,000
			RATING & MAIN	IENAN	CE EXPE	NSE ANALY	SIS		
Total Full Time	Equivalent Positi	ons:							
Operating Budge	t Impact	2016	2017	2018	20	019 2	020 E	xplanatory Co	mments
A. Budget Change: Wa Fringe	ages/Salaries e Benefits (50.61%)				+				
B. Recurring Expense Utilities (HVAC, Water Other (Explain)				-					
C. Non-Recurring Expe Move-in/Start Up/Ot	=								
D.	Sub-tota								
E. Changes in Operatir	ng Revenue								
G. COST AVOIDANCE Energy Conservation	NET COST IMPAC					0.763			
Productivity Savings Other									
H. TOTAL	COST AVOIDANCE								
Dept Rank 9	of 17	Staff Rating	405 M	Cor	itact ner	son for this F	RF	Melissa R. Lozo	va

2015	Gener	al Obliga	tion Bond	l Progran	n - Ca	apital	Project	Reg	ues	st F	orm	(F	R	=)
PRF ID 55			dication Systen			1000	nent DMD/S							
Estimate	d Completic	on Date Dec	ember 2023			Council	District(s)	7	9	1	{		1	
Location	Embudo Arr	rovo				NM Hou	se District(s)	18	2	4	28	25	1	
	⊠ 1980 B		☐ Activity Cen	ter 🛛 Co	orridor	NM Sen	ate District(s)	12	1 1	6	15	18	1 :	20
Project T	уре П	Growth	⊠ Rel	habilitation 50)%	×	Deficiency 5	60%			Mano	late		
that may	exist within th	all the Arroyo Fla ne arroyo system	ish Flood Indication. Project is a join	n System for the t effort between t	Embudo he City ar	Arroyo to	warn the gener CA.	al publi	c of po	otenti	al storm	cond	dition	s
infrastruc Program	INFRASTRUC cture. New de	evelopment is eff	g communities are ficiently integrated munity condition the	into existing infra	astructure	s and tha	t the costs are i	palance	d with	l, and the r	mainta	ined s gen	erate	ed.
Supports		of infrastructure	e and/or facilities k oublic safety risk.	ocated within des	signated c	enters an	d corridors, as	defined	in the	adop	ted Ce	nters	&	
					14.6.1									
		FUNDING	G: CURRENT P				FU	JNDIN	-			ASE:	S	Skallass
Sources			Estimated	Cost		ilitation	2017	201	Bono	Lyc	2021		202	23
2015 G.C Secured Fu		300,000	Land	30,000		50,000	250,000	201	9		2021	+	20	
			Design Construction	270,000		iency 50,000	250,000							
	77.44		Equipment	210,000		00,000								
			Other					FUND	ING:	ALL	DHAG	EC	TI SU	EEV7/D
								3631					0.00	0
Total	MATERIAL PROPERTY.	\$300,000	Total	\$300,000 ATING & MAIN	I ENLAND	`E EVDI	Estimated *		-roje	CT GC	ost:	\$00	0,00	U
				ATING & WAIN	TENAN	JE EAPI	ENSE ANALT	313	W.					
Total Fu	III Time Equ	ivalent Positi	ons:			Ves moves	DESCRIPTION OF STREET	HILL ONE		2021	11112011		400	
Operatin	g Budget Im	pact	2016	2017	2018		2019 2	2020	3 12	Expla	anatory	Соп	mer	its
A. Budget C	Change: Wages/S Fringe Bene	Salaries efits (50.61%)												
	g Expense Chang (HVAC, Water/Was (xplain)													
	urring Expense C /Start Up/Other (E													
D.		Sub-tota												
E. Changes	in Operating Re	venue												
F.	NET	T COST IMPAC	Т			Na my S								
G. COST A	VOIDANCE Conservation Savi	nas												
	ivity Savings													
Other						1								
н.	TOTAL CO	ST AVOIDANCE												
	onk 10 of		Staff Rating				rean for this	DDE		Moli	issa R.	1.070		

56	Phoenix NE Storm D)rain		De	epartmer Divisio	nt DMD/Sto	orm D	raina	ge		
Estimated	Completion Date De	acember 2021			ouncil Dis		7	1			
							18				
	Princeton NE to Universit		т. По			District(s)	12	1	20		
	☑ 1980 Boundaries	☐ Activity Cer	***************************************			District(s)		-			
Project Ty Scope	pe Growth	\text{\tint{\text{\tin}\text{\tex{\tex	ehabilitation 25	<u>5%</u>	⊠ De	ficiency 75	<u>%</u>	-		/landat	te
	gn, acquire property, cons	truct, and otherwise	make improveme	ents necessa	ary to imple	ement channe	el stab	ilizatio	on.		
infrastructi	NFRASTRUCTURE: Exist ure. New development is										
_	or Priority Objective ct supports the desired co	mmunity condition t	hat the Stormwate	er infrastruct	ure protect	s lives and pr	operty	/ .			
	maintenance and/or rehab pals/1-Year Objectives. Al							nd is	consiste	nt with	the City's
	FUNDI	NG: CURRENT F	PHASE			FUN	IDIN(G: Fl	JTURE	PHAS	SES
Sources of	The same of the sa	Estimated		Dahah III		THE RESERVE TO SHARE		Bond	Cycle		
000,000	TI GITTO		0031	Rehabilit	ation			Done	0,00		Lance Service
2015 G.O.			0031	250,	THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO IN COLUM	2017	201		T	21	2023
	Bond 1,000,000		100,000	-	,000	2017			T	21	2023
2015 G.O.	Bond 1,000,000	Land		250, Deficier	,000				T	21	2023
2015 G.O.	Bond 1,000,000	Design Construction Equipment	100,000	250, Deficier	,000 ncy				T	21	2023
2015 G.O.	Bond 1,000,000	Design Construction	100,000	250, Deficier	,000 ncy	1,000,000	2019	9	20		
2015 G.O. Secured Fun	Bond 1,000,000	Design Construction Equipment Other	100,000 900,000	250, Deficier	,000 ,000	1,000,000	2019 UNDI	NG:	ALL P	HASE	\$
2015 G.O. Secured Fun	Bond 1,000,000	Design Construction Equipment Other Total	100,000 900,000 \$1,000,000	250, Deficier 750	,000 ncy ,000	1,000,000 Fi	2019 UNDI	NG:	ALL P	HASE	
2015 G.O. Secured Fun	Bond 1,000,000 ading \$1,000,000	Design Construction Equipment Other Total OPER	100,000 900,000	250, Deficier 750	,000 ncy ,000	1,000,000 Fi	2019 UNDI	NG:	ALL P	HASE	\$
2015 G.O. Secured Fun Total Total Full	### ### ##############################	Design Construction Equipment Other Total OPER	100,000 900,000 \$1,000,000 PATING & MAIN	250, Deficier 750. TENANCE	,000 ,000 EXPENS	festimated To	UNDI Otal P	NG:	ALL P	HASE: \$2	S ,000,000
2015 G.O. Secured Fun Total Total Full Operating	Bond 1,000,000 \$1,000,000 \$1,000,000 I Time Equivalent Pos	Design Construction Equipment Other Total OPER	100,000 900,000 \$1,000,000	250, Deficier 750	,000 ncy ,000	festimated To	UNDI Otal P	NG:	ALL P	HASE: \$2	\$
2015 G.O. Secured Fun Total Total Full Operating	Bond 1,000,000 \$1,000,000 \$1,000,000 I Time Equivalent Pos Budget Impact ange: Wages/Salaries	Design Construction Equipment Other Total OPER	100,000 900,000 \$1,000,000 PATING & MAIN	250, Deficier 750. TENANCE	,000 ,000 EXPENS	festimated To	UNDI Otal P	NG:	ALL P	HASE: \$2	S ,000,000
2015 G.O. Secured Fun Total Total Full Operating A. Budget Cha	Bond 1,000,000 \$1,000,000 \$1,000,000 I Time Equivalent Pos	Design Construction Equipment Other Total OPER	100,000 900,000 \$1,000,000 PATING & MAIN	250, Deficier 750. TENANCE	,000 ,000 EXPENS	festimated To	UNDI Otal P	NG:	ALL P	HASE: \$2	S ,000,000
2015 G.O. Secured Fun Total Total Full Operating A. Budget Cha	Bond 1,000,000 ding \$1,000,000 \$1,000,000 Time Equivalent Pos Budget Impact lange: Wages/Salaries Fringe Benefits (50.61%) Expense Change VAC, Water/Wastewater)	Design Construction Equipment Other Total OPER	100,000 900,000 \$1,000,000 PATING & MAIN	250, Deficier 750. TENANCE	,000 ,000 EXPENS	festimated To	UNDI Otal P	NG:	ALL P	HASE: \$2	S ,000,000
Total Total Full Operating A. Budget Chi Utilities (H) Other (Exp	Bond 1,000,000 ding \$1,000,000 \$1,000,000 Time Equivalent Pos Budget Impact lange: Wages/Salaries Fringe Benefits (50.61%) Expense Change VAC, Water/Wastewater)	Design Construction Equipment Other Total OPER	100,000 900,000 \$1,000,000 PATING & MAIN	250, Deficier 750. TENANCE	,000 ,000 EXPENS	festimated To	UNDI Otal P	NG:	ALL P	HASE: \$2	S ,000,000
Total Total Full Operating A. Budget Cha B. Recurring I Utilities (H) Other (Exp	Bond 1,000,000 ading \$1,000,000 \$1,000,0	Design Construction Equipment Other Total OPER itions:	100,000 900,000 \$1,000,000 PATING & MAIN	250, Deficier 750. TENANCE	,000 ,000 EXPENS	festimated To	UNDI Otal P	NG:	ALL P	HASE: \$2	S ,000,000
Total Full Operating A. Budget Che Utilities (H) Other (Exp C. Non-Recur Move-In/S D.	Sond 1,000,000 ading \$1,000,000 \$1,000,0	Design Construction Equipment Other Total OPER itions:	100,000 900,000 \$1,000,000 PATING & MAIN	250, Deficier 750. TENANCE	,000 ,000 EXPENS	festimated To	UNDI Otal P	NG:	ALL P	HASE: \$2	S ,000,000
Total Full Operating A. Budget Cha B. Recurring I Utilities (HY Other (Exp C. Non-Recur Move-In/S	Sub-to	Design Construction Equipment Other Total OPER itions:	100,000 900,000 \$1,000,000 PATING & MAIN	250, Deficier 750. TENANCE	,000 ,000 EXPENS	festimated To	UNDI Otal P	NG:	ALL P	HASE: \$2	S ,000,000
2015 G.O. Secured Fun Total Total Full Operating A. Budget Cha B. Recurring I Utilities (H) Other (Exp C. Non-Recur Move-In/S D. E. Changes in F. G. COST AVO Energy Co	Sart Up/Other (Explain) Sub-to n Operating Revenue NET COST IMPA DIDANCE ending 1,000,000 \$1,000,0	Design Construction Equipment Other Total OPER itions:	100,000 900,000 \$1,000,000 PATING & MAIN	250, Deficier 750. TENANCE	,000 ,000 EXPENS	festimated To	UNDI Otal P	NG:	ALL P	HASE: \$2	S ,000,000
2015 G.O. Secured Fun Total Total Full Operating A. Budget Cha Utilities (H) Other (Exp C. Non-Recur Move-In/S D. E. Changes In F. G. COST AVO	Sart Up/Other (Explain) Sub-to n Operating Revenue NET COST IMPA DIDANCE ending 1,000,000 \$1,000,0	Design Construction Equipment Other Total OPER itions:	100,000 900,000 \$1,000,000 PATING & MAIN	250, Deficier 750. TENANCE	,000 ,000 EXPENS	festimated To	UNDI Otal P	NG:	ALL P	HASE: \$2	S ,000,000

PRF ID	eneral Oblig	ation bor	id i Togra	111 - 0	apital Pi	Ject N	sque	SIF)[[[]	(PRI
and the second second second second	tland Airforce Bas	e South Deten	tion Basin		Department Division	DMD/Storr	n Drair	nage		
	mpletion Date De	ecember 2016			Council Distri	ct(s)	6			1
Location Emi	oudo Arroyo				NM House Di	strict(s)	10		- 1	- 1
×	1980 Boundaries	☐ Activity Ce	enter 🔲 (Corridor	NM Senate D		16	1		- 1
Project Type	Growth	⊠R	ehabilitation 5	60%		ency <u>50%</u>			/landa	
Scope			onabilicatori <u>s</u>	.070	EN Delici	ericy 30%			nanda	te
Plan, design, a runoff. Project	cquire property, const is a joint effort betwee	ruct, and otherwisen the City and AM	e make improven IAFCA.	ents nece	ssary to provide	detention, w	ater qua	ality, and f	lood co	ntrol for
Program or Pr	ASTRUCTURE: Existi New development is e	miciently integrate	d into existing infi	astructure	s and that the co	osts are balar	iced wil	ed, and m	aintaine enues g	ed jenerated
This project su	pports the desired com	nmunity condition (that the Stormwat	er infrastru	icture protects li	ves and prop	erty.			
Supports rehab Corridor Plan, I	ilitation of infrastructur R-1-344. Alternative:	re and/or facilities public safety risk.	located within de	signated ce	enters and corric	ors, as defin	ed in th	e adopted	Cente	rs &
	FUNDIN	G: CURRENT F	DHACE			5000				
Sources of Fun	سينب سيستنب المستنبات المستنب	Estimated		Rehabi	litation	FUND	Name and Address of the Owner, where the Owner, which is	UTURE	PHAS	ES
2015 G.O. Bond	50,000	Land				17 2)19	d Cycle 202	1	2023
Secured Funding		Design		Defici	A STATE OF THE STA	0,000	-	202		2023
		Construction			25,000	0,000				
		Equipment		de gi						
		Other Study	50,000		PARTIES.	CHA	DIAIC	ALL DU	MOFO	THE PROPERTY OF
l'otal	\$50,000	Total	\$50.000		Fadin		17674	ALL PH	144.51	
	\$50,000		\$50,000 ATING & MAIN	TENANO		nated Total	Proje	ct Cost:	\$7	50,000
Total Full Time	e Equivalent Positi		ATINO & MAIN	TENANC	E EXPENSE F	MALYSIS				
			eluscoscutou es							
Operating Budg	et Impact	2016	2017	2018	2019	2020		Explanat	ory Co	mments
. Budget Change: \ Frir	Vages/Salaries ge Benefits (50,61%)									
. Recurring Expens	e Change	INC. P.								
Utilities (HVAC, Wa	iter/Wastewater)									
Other (Explain)				- 1013						
. Non-Recurring Exp Move-In/Start Up/0									-	
•	Sub-total				F1 71 =					
. Changes in Operat	ing Revenue									
	NET COST IMPACT			2.447.4			13			
Energy Conservation Productivity Saving	on Savings									-
Other				-			_			
Other TOTAL	COST AVOIDANCE				restation					

PRF ID Gibson-S	an Mateo Flo	ood Plain Mitig	ation	De	partment D	MD/Sto	rm Drair	age		
Estimated Completic	on Date Dec	cember 2016		Co	uncil District	(s)	6	7	-	
Location			roadian	100	1 House Dist		18	19	10	i
	loundaries	nd San Mateo inte Activity Cen			Senate Dist		16	- 1	1	
	Growth		habilitation 5				1/		Mand	ata .
Scope	Jrowth	I∆I Re	nabilitation <u>bi</u>	J%.	☑ Deficier	1Cy <u>50</u>	<u>/o</u>] Iviano	ate
Study, plan, design, ad inlets, manholes, and i		construct, and oth	erwise make imp	rovements to	install new sto	orm drain	system,	includi	ng but ne	ot limited to
5-Year Goal PUBLIC INFRASTRUC infrastructure. New de										
Program or Priority This project supports t	_	munity condition th	nat the Stormwate	er infrastructu	re protects live	es and pro	operty.			
City's 5-year goals/1 y										
									SE DI 14	050
	FUNDIN	G: CURRENT P				FUN	DING: I	-0101	KE PHA	ISES
Sources of Funds		G: CURRENT P Estimated		Rehabilita			Bor	d Cyc	le	
2015 G.O. Bond	50,000	Estimated Land		25,0	000 201			d Cyc		2023
		Estimated Land Design		25,0 Deficienc	000 201 Cy		Bor	d Cyc	le	2023
2015 G.O. Bond		Estimated Land Design Construction		25,0	000 201 Cy		Bor	d Cyc	le	2023
2015 G.O. Bond		Estimated Land Design Construction Equipment	Cost	25,0 Deficienc	000 201 Cy	7	8or 2019	d Cyc	le 2021	3,000,000
2015 G.O. Bond		Estimated Land Design Construction Equipment Other Study		25,0 Deficienc	000 201 Cy	7	Bor	d Cyc	le 2021	3,000,000
2015 G.O. Bond		Estimated Land Design Construction Equipment Other Study Total	50,000 \$50,000	25,0 Deficienc 25,0	201 200 201 200 Estim	7 FL	Bor 2019 INDING tal Proj	d Cyc	le 2021 PHASI	3,000,000
2015 G.O. Bond Secured Funding	50,000	Estimated Land Design Construction Equipment Other Study Total	50,000	25,0 Deficienc 25,0	201 200 201 200 Estim	7 FL	Bor 2019 INDING tal Proj	d Cyc	le 2021 PHASI	2023 3,000,000
Secured Funding	\$50,000 \$50,000	Estimated Land Design Construction Equipment Other Study Total OPER	50,000 \$50,000	25,0 Deficienc 25,0	201 200 201 200 Estim	7 FL	Bor 2019 INDING tal Proj	d Cyc	le 2021 PHASI	2023 3,000,000
2015 G.O. Bond Secured Funding Total	50,000 \$50,000 ivalent Positi	Estimated Land Design Construction Equipment Other Study Total OPER	50,000 \$50,000	25,0 Deficienc 25,0	201 200 201 200 Estim	7 FL	Bor 2019 UNDING tal Proje	ALL	PHAS	2023 3,000,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/S	\$50,000 \$50,000 livalent Positi	Estimated Land Design Construction Equipment Other Study Total OPER	50,000 \$50,000 ATING & MAIN	25,0 Deficienc 25,0 TENANCE E	201 200 200 Estim	7 FL ated To	Bor 2019 UNDING tal Proje	ALL	PHAS	2023 3,000,000 ES 3,050,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/S	\$50,000 \$50,000 iivalent Positi pact salaries efits (50.61%)	Estimated Land Design Construction Equipment Other Study Total OPER	50,000 \$50,000 ATING & MAIN	25,0 Deficienc 25,0 TENANCE E	201 200 200 Estim	7 FL ated To	Bor 2019 UNDING tal Proje	ALL	PHAS	2023 3,000,000 ES 3,050,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/S Fringe Bene B. Recurring Expense Chang Utilities (HVAC, Water/Was Other (Explain) C. Non-Recurring Expense C Move-In/Start Up/Other (E	\$50,000 \$50,000 ivalent Positi pact salaries efits (50.61%) ge stewater)	Estimated Land Design Construction Equipment Other Study Total OPER. ions: 2016	50,000 \$50,000 ATING & MAIN	25,0 Deficienc 25,0 TENANCE E	201 200 200 Estim	7 FL ated To	Bor 2019 UNDING tal Proje	ALL	PHAS	2023 3,000,000 ES 3,050,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/S Fringe Bene B. Recurring Expense Chang Utilities (HVAC, Water/Was Other (Explain) C. Non-Recurring Expense C	\$50,000 \$50,000 sivalent Position pact salaries sitis (50.61%) ge stewater)	Estimated Land Design Construction Equipment Other Study Total OPER. ions: 2016	50,000 \$50,000 ATING & MAIN	25,0 Deficienc 25,0 TENANCE E	201 200 200 Estim	7 FL ated To	Bor 2019 UNDING tal Proje	ALL	PHAS	2023 3,000,000 ES 3,050,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Equ Operating Budget Imp A. Budget Change: Wages/S Fringe Bene B. Recurring Expense Chang Utilities (HVAC, Water/Was Other (Explain) C. Non-Recurring Expense C Move-In/Start Up/Other (E	\$50,000 \$50,000 ivalent Positi pact salaries efits (50.61%) ge stewater) change xplain) Sub-tota	Estimated Land Design Construction Equipment Other Study Total OPER. ions: 2016	50,000 \$50,000 ATING & MAIN	25,0 Deficienc 25,0 TENANCE E	201 200 200 Estim	7 FL ated To	Bor 2019 UNDING tal Proje	ALL	PHAS	2023 3,000,000 ES 3,050,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Equ Operating Budget Imp A. Budget Change: Wages/S Fringe Bene B. Recurring Expense Chang Utilities (HVAC, Water/Was Other (Explain) C. Non-Recurring Expense C Move-In/Start Up/Other (E D. E. Changes in Operating Rev	\$50,000 \$50,000 ivalent Positi pact salaries efits (50.61%) ge stewater) change xplain) Sub-tota	Estimated Land Design Construction Equipment Other Study Total OPER 2016	50,000 \$50,000 ATING & MAIN	25,0 Deficienc 25,0 TENANCE E	201 200 200 Estim	7 FL ated To	Bor 2019 UNDING tal Proje	ALL	PHAS	2023 3,000,000 ES 3,050,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Equ Operating Budget Imp A. Budget Change: Wages/S Fringe Bene B. Recurring Expense Chang Utilities (HVAC, Water/Was Other (Explain) C. Non-Recurring Expense C Move-In/Start Up/Other (E D. E. Changes in Operating Rev	\$50,000 \$50,000 ivalent Positi pact salaries effits (50.61%) ge stewater) change xxplain) Sub-tota	Estimated Land Design Construction Equipment Other Study Total OPER 2016	50,000 \$50,000 ATING & MAIN	25,0 Deficienc 25,0 TENANCE E	201 200 200 Estim	7 FL ated To	Bor 2019 UNDING tal Proje	ALL	PHAS	2023 3,000,000 ES 3,050,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Equivalent Equi	\$50,000 \$50,000 ivalent Positi pact salaries effits (50.61%) ge stewater) change xxplain) Sub-tota	Estimated Land Design Construction Equipment Other Study Total OPER 2016	50,000 \$50,000 ATING & MAIN	25,0 Deficienc 25,0 TENANCE E	201 200 200 Estim	7 FL ated To	Bor 2019 UNDING tal Proje	ALL	PHAS	2023 3,000,000 ES 3,050,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Equ Operating Budget Imp A. Budget Change: Wages/S Fringe Bene B. Recurring Expense Chang Utilities (HVAC, Water/Was Other (Explain) C. Non-Recurring Expense C Move-In/Start Up/Other (E D. E. Changes in Operating Rev F. NET G. COST AVOIDANCE Energy Conservation Savin Productivity Savings Other	\$50,000 \$50,000 ivalent Positi pact salaries effits (50.61%) ge stewater) change xxplain) Sub-tota	Estimated Land Design Construction Equipment Other Study Total OPER 2016	50,000 \$50,000 ATING & MAIN	25,0 Deficienc 25,0 TENANCE E	201 200 200 Estim	7 FL ated To	Bor 2019 UNDING tal Proje	ALL	PHAS	2023 3,000,000 ES 3,050,000

PRF ID Hahn A 59 Feature		al Rehab and \	Water Quality			ment DMD/Si	torm Dra	ainage			
Estimated Comple	tion Date Dec	cember 2022			Council	District(s)	4	7	8		1
Location North Dive	ersion Channel to	Tramway				use District(s)	27	31	24	30	1
	Boundaries	☐ Activity Cer	nter 🗆 C	orridor		nate District(s)	20	15	18		1
									7 1400	4-4-	_
Scope	Growth	⊠ Re	ehabilitation 10	1076		Deficiency _			☐ Man	date	
Plan, design, acquire											
PUBLIC INFRASTRI infrastructure. New											erated
Program or Priority This project supports		munity condition t	hat the Stormwate	er infrastru	ucture pro	otects lives and p	property.				
Justification/Alten		tation of atracts	r planm drainana f	ooilitio	ithin the	1000 City b	neina ar	d io ec	intent	ish st-	Cit. d
Supports maintenan- 5-Year Goals/1-Year											
improvements; incre			,,,			.,					
200										- Charles	-
	FUNDING	G: CURRENT F	PHASE	4113	//65(01) 34 	FU	NDING	: FUTU	RE PH	ASES	
Sources of Funds	FUNDING	G: CURRENT F		Rehab	ilitation	FU		FUTU		ASES	
2015 G.O. Bond	FUNDING	THE R. P. LEWIS CO., LANSING, MICH.			ilitation	2017				ASES	
		Estimated Land Design	250,000 100,000		00,000		В		cle	ASES	
2015 G.O. Bond		Estimated Land Design Construction	250,000	1,00	00,000		В		cle	ASES	
2015 G.O. Bond		Estimated Land Design Construction Equipment	250,000 100,000	1,00	00,000		В		cle	ASES	
2015 G.O. Bond		Estimated Land Design Construction	250,000 100,000	1,00	00,000	2017	В	ond Cyc	2021		
2015 G.O. Bond		Estimated Land Design Construction Equipment	250,000 100,000	1,00	00,000	2017	2019 FUNDIN	ond Cyc	2021 PHAS		2023
2015 G.O. Bond Secured Funding	1,000,000	Estimated Land Design Construction Equipment Other Total	250,000 100,000 650,000	1,00 Defici	00,000 iency	2017	2019 FUNDIN	ond Cyc	2021 PHAS	BES	2023
2015 G.O. Bond Secured Funding	1,000,000	Estimated Land Design Construction Equipment Other Total OPER	250,000 100,000 650,000 \$1,000,000	1,00 Defici	00,000 iency	2017	2019 FUNDIN	ond Cyc	2021 PHAS	BES	2023
2015 G.O. Bond Secured Funding Total Total Full Time Eq	1,000,000 \$1,000,000 uivalent Positi	Estimated Land Design Construction Equipment Other Total OPER	250,000 100,000 650,000 \$1,000,000	1,00 Defici	iency CE EXPE	2017 Estimated T ENSE ANALYS	2019 FUNDIN Total Pro	G: ALI	2021 PHAS	SES \$1,00	2023
2015 G.O. Bond Secured Funding Total Total Full Time Eq Operating Budget In	1,000,000 \$1,000,000 uivalent Positi	Estimated Land Design Construction Equipment Other Total OPER ons:	250,000 100,000 650,000 \$1,000,000 ATING & MAIN	1,00 Defici	iency CE EXPE	2017 Estimated T ENSE ANALYS	2019 FUNDIN	G: ALI	2021 PHAS	SES \$1,00	2023
2015 G.O. Bond Secured Funding Total Total Full Time Eq Operating Budget In A. Budget Change: Wages	1,000,000 \$1,000,000 uivalent Positi	Estimated Land Design Construction Equipment Other Total OPER ons:	250,000 100,000 650,000 \$1,000,000 ATING & MAIN	1,00 Defici	iency CE EXPE	2017 Estimated T ENSE ANALYS	2019 FUNDIN Total Pro	G: ALI	2021 PHAS	SES \$1,00	2023
2015 G.O. Bond Secured Funding Total Total Total Full Time Eq Operating Budget In A. Budget Change: Wages Fringe Be	\$1,000,000 \$1,000,000 uivalent Positi npact /Salaries nefits (50.61%)	Estimated Land Design Construction Equipment Other Total OPER ons:	250,000 100,000 650,000 \$1,000,000 ATING & MAIN	1,00 Defici	iency CE EXPE	2017 Estimated T ENSE ANALYS	2019 FUNDIN Total Pro	G: ALI	2021 PHAS	SES \$1,00	2023
2015 G.O. Bond Secured Funding Total Total Full Time Eq Operating Budget In A. Budget Change: Wages Fringe Be	\$1,000,000 \$1,000,000 uivalent Positi npact //Salaries nefits (50.61%)	Estimated Land Design Construction Equipment Other Total OPER ons:	250,000 100,000 650,000 \$1,000,000 ATING & MAIN	1,00 Defici	iency CE EXPE	2017 Estimated T ENSE ANALYS	2019 FUNDIN Total Pro	G: ALI	2021 PHAS	SES \$1,00	202:
2015 G.O. Bond Secured Funding Total Total Full Time Eq Operating Budget In A. Budget Change: Wages Fringe Be B. Recurring Expense Change	\$1,000,000 \$1,000,000 uivalent Positi npact //Salaries nefits (50.61%)	Estimated Land Design Construction Equipment Other Total OPER ons:	250,000 100,000 650,000 \$1,000,000 ATING & MAIN	1,00 Defici	iency CE EXPE	2017 Estimated T ENSE ANALYS	2019 FUNDIN Total Pro	G: ALI	2021 PHAS	SES \$1,00	2023
Total Total Full Time Eq Operating Budget In A. Budget Change: Wages Fringe Be B. Recurring Expense Chan Utilities (HVAC, Water/W	\$1,000,000 \$1,000,000 uivalent Positi npact //Salaries nefits (50.61%) nge astewater)	Estimated Land Design Construction Equipment Other Total OPER ons:	250,000 100,000 650,000 \$1,000,000 ATING & MAIN	1,00 Defici	iency CE EXPE	2017 Estimated T ENSE ANALYS	2019 FUNDIN Total Pro	G: ALI	2021 PHAS	SES \$1,00	202:
2015 G.O. Bond Secured Funding Total Total Total Full Time Eq Operating Budget In A. Budget Change: Wages Fringe Be B. Recurring Expense Chan Utilities (HVAC, Water/W. Other (Explain) C. Non-Recurring Expense	\$1,000,000 \$1,000,000 uivalent Positi npact //Salaries nefits (50.61%) nge astewater)	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	250,000 100,000 650,000 \$1,000,000 ATING & MAIN	1,00 Defici	iency CE EXPE	2017 Estimated T ENSE ANALYS	2019 FUNDIN Total Pro	G: ALI	2021 PHAS	SES \$1,00	202:
2015 G.O. Bond Secured Funding Total Total Total Full Time Eq Operating Budget In A. Budget Change: Wages Fringe Be B. Recurring Expense Cha Utilities (HVAC, Water/W Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other (D. E. Changes in Operating R	\$1,000,000 \$1,000,000 uivalent Positi npact /Salaries nefits (50.61%) nge astewater) Change Explain) Sub-total	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	250,000 100,000 650,000 \$1,000,000 ATING & MAIN	1,00 Defici	iency CE EXPE	2017 Estimated T ENSE ANALYS	2019 FUNDIN Total Pro	G: ALI	2021 PHAS	SES \$1,00	2023
2015 G.O. Bond Secured Funding Total Total Total Full Time Eq Operating Budget In A. Budget Change: Wages Fringe Be B. Recurring Expense Chan Utilities (HVAC, Water/W. Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other (D. E. Changes in Operating R	\$1,000,000 \$1,000,000 uivalent Positi npact /Salaries nefits (50.61%) nge astewater) Change Explain) Sub-total	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	250,000 100,000 650,000 \$1,000,000 ATING & MAIN	1,00 Defici	iency CE EXPE	2017 Estimated T ENSE ANALYS	2019 FUNDIN Total Pro	G: ALI	2021 PHAS	SES \$1,00	2023
2015 G.O. Bond Secured Funding Total Total Total Full Time Eq Operating Budget in A. Budget Change: Wages Fringe Be B. Recurring Expense Chan Utilities (HVAC, Water/W. Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other (D. E. Changes in Operating R F. NE G. COST AVOIDANCE	\$1,000,000 \$1,000,000 uivalent Positi npact /Salaries nefits (50.61%) nge astewater) Change Explain) Sub-total evenue	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	250,000 100,000 650,000 \$1,000,000 ATING & MAIN	1,00 Defici	iency CE EXPE	2017 Estimated T ENSE ANALYS	2019 FUNDIN Total Pro	G: ALI	2021 PHAS	SES \$1,00	2023
2015 G.O. Bond Secured Funding Total Total Total Full Time Eq Operating Budget In A. Budget Change: Wages Fringe Be B. Recurring Expense Chan Utilities (HVAC, Water/W. Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other (D. E. Changes in Operating R F. NE G. COST AVOIDANCE Energy Conservation Sar	\$1,000,000 \$1,000,000 uivalent Positi npact /Salaries nefits (50.61%) nge astewater) Change Explain) Sub-total evenue	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	250,000 100,000 650,000 \$1,000,000 ATING & MAIN	1,00 Defici	iency CE EXPE	2017 Estimated T ENSE ANALYS	2019 FUNDIN Total Pro	G: ALI	2021 PHAS	SES \$1,00	2023
2015 G.O. Bond Secured Funding Total Total Total Full Time Eq Operating Budget in A. Budget Change: Wages Fringe Be B. Recurring Expense Chan Utilities (HVAC, Water/W. Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other (D. E. Changes in Operating R F. NE G. COST AVOIDANCE	\$1,000,000 \$1,000,000 uivalent Positi npact /Salaries nefits (50.61%) nge astewater) Change Explain) Sub-total evenue	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	250,000 100,000 650,000 \$1,000,000 ATING & MAIN	1,00 Defici	iency CE EXPE	2017 Estimated T ENSE ANALYS	2019 FUNDIN Total Pro	G: ALI	2021 PHAS	SES \$1,00	2023

PRF ID						Project				
60 McKnight	and Mary El	len Storm Drai	ns		Departn Divis	nent DMD/Si sion	orm Dr	ainag	де	
stimated Completi	on Date Dec	ember 2016			Council	District(s)	7	9	1 [
ocation Eubank to t	he Embudo Arro	vo			NM Hou	se District(s)	24			1
	loundaries	☐ Activity Cen	ter C	orridor	NM Sen	ate District(s)	18	1 18	5	1
Project Type 🔲	Growth	⊠ Rei	habilitation <u>50</u>)%	×	Deficiency 5	0%		☐ Manda	ate
Scope Plan, design, acquire planting to inlets, manh	property, constru oles, and pipes.	ict, and otherwise Actions will elimin	make improveme nate an existing 1	ents neces 00-year flo	sary to ir ood plain	istall new storm in the neighbor	drainag nood.	e sys	tem, includin	g but not
5-Year Goal PUBLIC INFRASTRU infrastructure. New de	evelopment is ef	g communities are ficiently integrated	adequately and into existing infra	efficiently astructures	served w and tha	ith well planned t the costs are t	, coordi alanced	nated, I with	, and maintain the revenues	ned generated.
This project supports		munity condition th	nat the Stormwate	er infrastru	cture pro	tects lives and p	property			
Supports maintenance 5-Year Goals/1-Year (980 City bound	aries, ar	nd is a	consistent with	n the City's
	FUNDING	G: CURRENT P	HASE			FU	NDING	: FU	JTURE PHA	SES
Sources of Funds		Estimated	Cost	Rehabi	litation		1	Bond	Cycle	
2015 G.O. Bond	400,000	Land		20	00,000	2017	2019		2021	2023
Secured Funding		Design	200,000	Defici	ency					A NUMBER OF STREET
		Construction	200,000	20	00,000					
		Faulanced								
		Equipment								
		Equipment Other					FUNDI	NG:	ALL PHAS	ES
Total	\$400,000		\$400,000			Estimated 7		Dist.		ES \$400,000
Total	\$400,000	Other	\$400,000 ATING & MAIN	TENANC	E EXPE	Estimated 7	Total P	Dist.		
Total Total Full Time Equ		Other Total OPER	Marine Marine Market manual	TENANC	E EXPE	Estimated 7	Total P	Dist.		
	uivalent Positi	Other Total OPER	Marine Marine Market manual	2018		Estimated T	Total P	rojec		\$400,000
Total Full Time Equ Operating Budget Im A. Budget Change: Wages/8	uivalent Positi	Other Total OPER. ons:	ATING & MAIN			Estimated T	Total P	rojec	et Cost:	\$400,000
Total Full Time Equ Operating Budget Im A. Budget Change: Wages/8	uivalent Positi pact Salaries efits (50.61%)	Other Total OPER. ons:	ATING & MAIN			Estimated T	Total P	rojec	et Cost:	\$400,000
Total Full Time Equ Operating Budget Im A. Budget Change: Wages/s Fringe Ben B. Recurring Expense Chan Utilities (HVAC, Water/Wa	uivalent Positi pact Salaries effits (50.61%) ge stewaler)	Other Total OPER. ons:	ATING & MAIN			Estimated T	Total P	rojec	et Cost:	\$400,000
Total Full Time Equ Operating Budget Im A. Budget Change: Wages/s Fringe Ben B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense 6	uivalent Positi pact Salaries effits (50.61%) ge stewaler)	Other Total OPER Ons: 2016	ATING & MAIN			Estimated T	Total P	rojec	et Cost:	\$400,000
Total Full Time Equ Operating Budget Im A. Budget Change: Wages/s Fringe Ben B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense C Move-In/Start Up/Other (E	uivalent Positi pact Salaries efits (50.61%) ge stewater) Change Explain) Sub-tota	Other Total OPER Ons: 2016	ATING & MAIN			Estimated T	Total P	rojec	et Cost:	\$400,000
Total Full Time Equ Operating Budget Im A. Budget Change: Wages/s Fringe Ben B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense (Move-In/Start Up/Other (ED). E. Changes in Operating Re	uivalent Positi pact Salaries efits (50.61%) ge stewater) Change Explain) Sub-tota	Other Total OPER. Sons: 2016	ATING & MAIN			Estimated T	Total P	rojec	et Cost:	\$400,000
Total Full Time Equ Operating Budget Im A. Budget Change: Wages// Fringe Ben B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense (Move-In/Start Up/Other (ED). E. Changes in Operating Re	uivalent Positi pact Salaries effits (50.61%) ge stewater) Change Explain) Sub-tota	Other Total OPER. Sons: 2016	ATING & MAIN			Estimated T	Total P	rojec	et Cost:	\$400,000
Operating Budget Im A. Budget Change: Wages/s Fringe Ben B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense of Move-In/Start Up/Other (E D. E. Changes in Operating Re F. NE G. COST AVOIDANCE Energy Conservation Sav Productivity Savings Other	uivalent Positi pact Salaries effits (50.61%) ge stewater) Change Explain) Sub-tota	Other Total OPER. Sons: 2016 T	ATING & MAIN			Estimated T	Total P	rojec	et Cost:	\$400,000

					oital P							
PRF ID Townse	Townsend SW					Department DMD/Storm Drainage Division						
Estimated Comple	stimated Completion Date December 2016						Council District(s) 3					
Location Sunset Ga	ardens to Gonzale	es		N	M House	District(s)	14	1 1	1			
	Boundaries				M Senate	e District(s) 11	1 1	1			
Project Type	Growth	☐ Re	habilitation		⊠ De	eficiency 1	00%	☐ Manda	te			
Scope												
Plan, design, acquire and pipes. 5-Year Goal												
PUBLIC INFRASTRI infrastructure. New	UCTURE: Existin development is ef	ng communities are ficiently integrated	adequately and into existing infra	efficiently s astructures	erved with and that th	well planne le costs are	d, coordinate balanced wi	ed, and maintain th the revenues	ed generated.			
Program or Priorit This project supports	y Objective s the desired com	munity condition th	nat the Stormwate	er infrastruc	ture protec	cts lives and	property.					
Supports maintenan 5-Year Goals/1-Yea						0 City boun	daries, and i	s consistent with	the City's			
	FUNDIN	G: CURRENT P	HASE			F	unding: F	FUTURE PHAS	SES			
Sources of Funds	FUNDIN	G: CURRENT P Estimated	كالناز الانتقاد بأجراء أنداد	Rehabili	tation	F		d Cycle	SES			
2015 G.O. Bond	FUNDING 900,000		كالناز الانتقاد بأجراء أنداد	Rehabili	tation	2017			2023			
		Estimated Land Design	90,000	Deficie	ncy		Bor	d Cycle				
2015 G.O. Bond		Estimated Land Design Construction	Cost	Deficie			Bor	d Cycle				
2015 G.O. Bond		Estimated Land Design Construction Equipment	90,000	Deficie	ncy		8or 2019	d Cycle 2021	2023			
2015 G.O. Bond		Estimated Land Design Construction	90,000	Deficie	ncy 0,000	2017	Bor 2019 FUNDING	d Cycle 2021 ALL PHASE	2023			
2015 G.O. Bond		Estimated Land Design Construction Equipment Other Total	90,000 810,000 \$900,000	Deficie 900	ncy 0,000	2017	Bor 2019 FUNDING Total Proje	d Cycle 2021 ALL PHASE	2023			
2015 G.O. Bond Secured Funding	900,000	Estimated Land Design Construction Equipment Other Total	90,000 810,000	Deficie 900	ncy 0,000	2017	Bor 2019 FUNDING Total Proje	d Cycle 2021 ALL PHASE	2023			
2015 G.O. Bond Secured Funding	900,000	Estimated Land Design Construction Equipment Other Total OPER	90,000 810,000 \$900,000	Deficie 900	ncy 0,000	2017	Bor 2019 FUNDING Total Proje	d Cycle 2021 ALL PHASE	2023			
2015 G.O. Bond Secured Funding	900,000 \$900,000 quivalent Positi	Estimated Land Design Construction Equipment Other Total OPER	90,000 810,000 \$900,000	Deficie 900	ncy 0,000	2017 Estimated SE ANALY	Bor 2019 FUNDING Total Proje	d Cycle 2021 ALL PHASE	2023			
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget In A. Budget Change: Wages	\$900,000 \$900,000 quivalent Positi	Estimated Land Design Construction Equipment Other Total OPER	90,000 810,000 \$900,000 ATING & MAIN	Deficien 900	0,000 E EXPENS	2017 Estimated SE ANALY	2019 FUNDING Total Projection	d Cycle 2021 ALL PHASE	2023			
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget In A. Budget Change: Wages	\$900,000 \$900,000 quivalent Positi mpact s/Salaries enefits (50.61%)	Estimated Land Design Construction Equipment Other Total OPER	90,000 810,000 \$900,000 ATING & MAIN	Deficien 900	0,000 E EXPENS	2017 Estimated SE ANALY	2019 FUNDING Total Projection	d Cycle 2021 ALL PHASE	2023			
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget in A. Budget Change: Wager Fringe Be B. Recurring Expense Cha Utilities (HVAC, Water/V	\$900,000 \$900,000 quivalent Positi mpact s/Salaries enefits (50.61%) singe wastewater)	Estimated Land Design Construction Equipment Other Total OPER	90,000 810,000 \$900,000 ATING & MAIN	Deficien 900	0,000 E EXPENS	2017 Estimated SE ANALY	2019 FUNDING Total Projection	d Cycle 2021 ALL PHASE	2023			
Total Total Full Time Ec Operating Budget In A. Budget Change: Wager Fringe Be B. Recurring Expense Cha Utilities (HVAC, Water/W Other (Explain) C. Non-Recurring Expense	\$900,000 \$900,000 quivalent Positi mpact s/Salaries enefits (50.61%) singe wastewater)	Estimated Land Design Construction Equipment Other Total OPER. 2016	90,000 810,000 \$900,000 ATING & MAIN	Deficien 900	0,000 E EXPENS	2017 Estimated SE ANALY	2019 FUNDING Total Projection	d Cycle 2021 ALL PHASE	2023			
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget In A. Budget Change: Wager Fringe Be B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other	\$900,000 \$900,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange //astewater) c Change (Explain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER. 2016	90,000 810,000 \$900,000 ATING & MAIN	Deficien 900	0,000 E EXPENS	2017 Estimated SE ANALY	2019 FUNDING Total Projection	d Cycle 2021 ALL PHASE	2023			
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget In A. Budget Change: Wager Fringe Bot Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other D. E. Changes in Operating In	\$900,000 \$900,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange //astewater) c Change (Explain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	90,000 810,000 \$900,000 ATING & MAIN	Deficien 900	0,000 E EXPENS	2017 Estimated SE ANALY	2019 FUNDING Total Projection	d Cycle 2021 ALL PHASE	2023			
Total Total Full Time Eco Operating Budget In A. Budget Change: Wager Fringe Bo B. Recurring Expense Cha Utilities (HVAC, Water/M Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other D. E. Changes in Operating In F. N G. COST AVOIDANCE Energy Conservation Sa	\$900,000 \$900,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange //astewater) s Change (Explain) Sub-tota Revenue	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	90,000 810,000 \$900,000 ATING & MAIN	Deficien 900	0,000 E EXPENS	2017 Estimated SE ANALY	2019 FUNDING Total Projection	d Cycle 2021 ALL PHASE	2023			
2015 G.O. Bond Secured Funding Total Total Total Full Time Ec Operating Budget In A. Budget Change: Wager Fringe Be B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other D. E. Changes in Operating If F. N G. COST AVOIDANCE	\$900,000 \$900,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange //astewater) s Change (Explain) Sub-tota Revenue	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	90,000 810,000 \$900,000 ATING & MAIN	Deficien 900	0,000 E EXPENS	2017 Estimated SE ANALY	2019 FUNDING Total Projection	d Cycle 2021 ALL PHASE	2023			

2015 Gene	ral Obliga	ation Bond	d Program	n - Ca	pital P	roject R	Reque	st Form	(PRF)		
PRF ID 62 Montgor	mery NE Storr	C	Department DMD/Storm Drainage Division								
Estimated Complet	tion Date Dec	cember 2016			Council District(s) 7						
Location Between F	Pennsylvania and	Julie Channel		1							
	☑ 1980 Boundaries ☐ Activity Center ☐ Corridor										
Project Type	Growth	☐ Re	habilitation		⊠ De	ficiency 100	0%	☐ Manda	te		
Scope											
Plan, design, acquire and pipes.	property, constru	uct, and otherwise	install and impro	ve storm dr	ainage sys	tem, including	but not lim	ited to inlets, m	anholes,		
5-Year Goal PUBLIC INFRASTRU infrastructure. New o											
Program or Priority This project supports		munity condition t	hat the Stormwate	er infrastruc	cture protec	ts lives and pro	operty.				
5-Year Goals/1-Year				ot flooding.							
	FUNDIN	G: CURRENT F				FUN	Acres de la Company	UTURE PHAS	SES		
Sources of Funds	MINERS OF ANY	Estimated	Cost	Rehabil	itation	0047		Cycle			
2015 G.O. Bond Secured Funding	700,000	Land			111	2017	2019	2021	2023		
oudiou i ditalily		Design Construction	70,000	Deficie					<u> </u>		
		Equipment	630,000	70	700,000						
		Other									
							I SALENCE IN	ALL PHASE			
Total	\$700,000	Total	\$700,000			stimated To		ct Cost: \$	700,000		
		OPER	ATING & MAIN	ITENANC	E EXPENS	SE ANALYSI	S				
Total Full Time Eq	uivalent Posit	ions:									
Operating Budget In	npact	2016	2017	2018	2019	202	20	Explanatory C	omments		
A. Budget Change: Wages Fringe Be	/Salaries nefits (50.61%)										
B. Recurring Expense Char Utilities (HVAC, Water/W Other (Explain)											
C. Non-Recurring Expense Move-In/Start Up/Other (-		- 17								
D.	Sub-tota	1									
E. Changes in Operating R	evenue										
F. NE	T COST IMPAC	Т			i Kinda						
G. COST AVOIDANCE Energy Conservation Sa	vings										
Productivity Savings Other											
H. TOTAL CO	OST AVOIDANCE						i sun				
Dept Rank 17 o		Staff Rating	395 M	Cont	act nerso	n for this PR	EF.	Melissa R. Lo	zova		

G.O. Bond Summary

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	<u>Totals</u>
	Parks & Recreation						
65	Park Renovation	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
67	Recreation Facility Renovations	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,900,000
69	Swimming Pool Renovation	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,750,000
71	Open Space Land Acquisition and Facility Improvements	\$200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,200,000
73	118th St. Regional Sports Complex	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
74	Balloon Fiesta Park Improvements	\$450,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,450,000
75	New Park Development and Land Acquisition	\$850,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,850,000
77	North Domingo Baca Swimming Pool	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$6,000,000
78	Vehicle and Equipment	\$800,000					\$800,000
	Los Altos Park and Pool Renovation		\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	\$6,000,000
	Park Development at the New Westgate Center Site		\$1,000,000	\$500,000			\$1,500,000
	Totals	\$9,950,000	\$12,000,000	\$11,500,000	\$11,000,000	\$14,000,000	\$58,450,000

Parks & Recreation

Project Title	2015	<u>Scope</u>
Park Renovation	\$2,000,000	Plan, design, construct, renovate and otherwise improve Parks.
Recreation Facility Renovations	\$900,000	Plan, design, construct, equip and otherwise improve existing recreation facilities to include but not limited to softball fields, tennis courts, buildings and the Mondo track.
Swimming Pool Renovation	\$750,000	Plan design, construct, equip and otherwise improve the 15 aquatic facilities run by Parks and Recreation.
Open Space Land Acquisition and Facility Improvements	\$200,000	Purchase, fence, and protect properties for the Open Space program. Plan, design, construct Open Space Properties for renovation purposes.
118th St. Regional Sports Complex	\$3,000,000	Plan, design, construct and otherwise improve the property at 118th st. to include necessary parks, recreation, trails facilities and infrastructure, such as streets and drainage. To coordinate with the adjacent APS facility to avoid duplication of recreation services.
Balloon Fiesta Park Improvements	\$450,000	Plan, design, construct, equip and otherwise improve Balloon Fiesta Park.
New Park Development and Land Acquisition	\$850,000	To purchase land for new parks. To plan, design, construct and otherwise improve undeveloped land for park purposes.
North Domingo Baca Swimming Pool	\$1,000,000	To plan, design, construct and equip an aquatics facility at North Domingo Baca Park.
Vehicle and Equipment	\$800,000	To replace maintenance vehicles and equipment for the Parks and Recreation fleet.
Total	\$9,950,000	

PRF ID 86 Pa	ark Renovation	De	Department Parks & Recreation Division					
Estimated C	ompletion Date 12/2	2018		Col	uncil District(s)	cwc	1 1	1
Location Va	arious			NM	House District	(s) CW	1 1	1
	1980 Boundaries	Activity Cer	nter 🛛 C	orridor NM	Senate Distric	t(s) CW	1 1	1
Project Type	e Growth	⊠ Re	habilitation 10	0%	☐ Deficiency		☐ Mandat	e
Scope Plan, design, 5-Year Goal	, construct, renovate and	otherwise improve	e Parks.					
HUMAN AND safe, healthy Program or implement the	D FAMILY DEVELOPMENT, and educated. Priority Objective the YARDI work order systems to Mayor and City Council	em and develop a	preventive main					
Reduces wat	n/Alternative Iter use and waste at city p In of a park within the 1980 of Justice.							
							ALC: HALL SE	
	FUNDIN	G: CURRENT F	PHASE			FUNDING:	FUTURE PHAS	FS
Sources of F		G: CURRENT F		Rehabilita	tion		FUTURE PHAS	ES
Sources of F 2015 G.O. Bo	unds	THE RESERVE OF THE PARTY OF THE		Rehabilita 2,000,0				2023
2015 G.O. Bo Secured Fundin	Funds 2,000,000	Estimated			00 2017	2019	ond Cycle 2021	2023
2015 G.O. Bo	Funds 2,000,000	Estimated Land Design Construction	Cost	2,000,0	00 2017	2019	ond Cycle 2021	2023
2015 G.O. Bo Secured Fundin	Funds 2,000,000	Estimated Land Design Construction Equipment	350,000	2,000,0	00 2017	2019	ond Cycle 2021	2023
2015 G.O. Bo Secured Fundin	Funds 2,000,000	Estimated Land Design Construction	350,000	2,000,0	00 2017	2019 00 2,000,0	ond Cycle 2021	2023 2,000,000
2015 G.O. Bo Secured Fundin 2013 GO	Funds 2,000,000	Estimated Land Design Construction Equipment Other Total	350,000 3,150,000 \$3,500,000	2,000,0 Deficiend	2,000,000 Estimate	2019 00 2,000,0 FUNDING ed Total Pro	2021 2000,000	2023 2,000,000
2015 G.O. Bo Secured Fundin	Funds 2,000,000 19 1,500,000	Estimated Land Design Construction Equipment Other Total	350,000 3,150,000 \$3,500,000	2,000,0 Deficiend	2,000,000 2,000,000	2019 00 2,000,0 FUNDING ed Total Pro	2021 2000 2,000,000 3: ALL PHASES	2023 2,000,000
2015 G.O. Bo Secured Fundin 2013 GO	Funds 2,000,000 19 1,500,000	Estimated Land Design Construction Equipment Other Total	350,000 3,150,000 \$3,500,000	2,000,0 Deficiend	2,000,000 Estimate	2019 00 2,000,0 FUNDING ed Total Pro	2021 2000 2,000,000 3: ALL PHASES	2023 2,000,000
2015 G.O. Bo Secured Fundin 2013 GO Total	Funds 2,000,000 1,500,000 \$3,500,000	Estimated Land Design Construction Equipment Other Total	350,000 3,150,000 \$3,500,000	2,000,0 Deficiend	2,000,000 Estimate	2019 00 2,000,0 FUNDING ed Total Pro	2021 2000 2,000,000 3: ALL PHASES	2023 2,000,000 3 ,500,000
2015 G.O. Bo Secured Fundin 2013 GO Total Total Full T Operating B	Funds 2,000,000 1,500,000 \$3,500,000 Time Equivalent Positi	Land Design Construction Equipment Other Total OPER ons:	350,000 3,150,000 \$3,500,000 ATING & MAIN	2,000,0 Deficience TENANCE E	2017 2,000,00 Estimate	2019 20 2,000,0 FUNDING Ed Total Pro	2021 2000 2,000,000 3: ALL PHASES	2023 2,000,000 3 ,500,000
2015 G.O. Bo Secured Fundin 2013 GO Total Total Full T Operating B A. Budget Change B. Recurring Exp	system states and services and systems and systems are systems and systems and systems are systems and systems and systems are systems are systems and systems are systems are systems are systems and systems are systems.	Land Design Construction Equipment Other Total OPER ons:	350,000 3,150,000 \$3,500,000 ATING & MAIN	2,000,0 Deficience TENANCE E	2017 2,000,00 Estimate	2019 20 2,000,0 FUNDING Ed Total Pro	2021 2000 2,000,000 3: ALL PHASES	2023 2,000,000 3 ,500,000
2015 G.O. Bo Secured Fundin 2013 GO Total Total Full T Operating Bo A. Budget Chang Utilities (HVAC Other (Explain Move-In/Start	sages/Salaries Fringe Benefits (50.61%) Pense Change C, Water/Wastewater) Pin) Response Change	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	350,000 3,150,000 \$3,500,000 ATING & MAIN	2,000,0 Deficience TENANCE E	2017 2,000,00 Estimate	2019 20 2,000,0 FUNDING Ed Total Pro	2021 2000 2,000,000 3: ALL PHASES	2023 2,000,000
2015 G.O. Bo Secured Fundin 2013 GO Total Total Full T Operating B A. Budget Chang Utilities (HVAC Other (Explain	systems on the systems of the systems on the systems on the systems of the system	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	350,000 3,150,000 \$3,500,000 ATING & MAIN	2,000,0 Deficience TENANCE E	2017 2,000,00 Estimate	2019 20 2,000,0 FUNDING Ed Total Pro	2021 2000 2,000,000 3: ALL PHASES	2023 2,000,000
2015 G.O. Bo Secured Fundin 2013 GO Total Total Full T Operating Bo A. Budget Chang B. Recurring Exp Utilities (HVAC Other (Explair Move-In/Start D.	sages/Salaries Fringe Benefits (50.61%) Pense Change C, Water/Wastewater) Pin) Response Change	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	350,000 3,150,000 \$3,500,000 ATING & MAIN	2,000,0 Deficience TENANCE E	2017 2,000,00 Estimate	2019 20 2,000,0 FUNDING Ed Total Pro	2021 2000 2,000,000 3: ALL PHASES	2023 2,000,000
2015 G.O. Bo Secured Fundin 2013 GO Total Total Full T Operating Bo A. Budget Chang B. Recurring Exp Utilities (HVAC Other (Explair Move-In/Start D.	\$3,500,000 \$3,500,000 \$3,500,000 \$3,500,000 ime Equivalent Position sudget Impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater) n) g Expense Change t Up/Other (Explain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	350,000 3,150,000 \$3,500,000 ATING & MAIN	2,000,0 Deficience TENANCE E	2017 2,000,00 Estimate	2019 20 2,000,0 FUNDING Ed Total Pro	2021 2000 2,000,000 3: ALL PHASES	2023 2,000,000
2015 G.O. Bo Secured Fundin 2013 GO Total Total Full T Operating Bo A. Budget Chang B. Recurring Exp Utilities (HVAC Other (Explain Move-In/Start D. E. Changes in Operation F. G. COST AVOIDA	sa,500,000 \$3,500,000 \$3,500,000 \$3,500,000 Sime Equivalent Position sudget Impact ge: Wages/Salaries Fringe Benefits (50.61%) pense Change C, Water/Wastewater) n) g Expense Change t Up/Other (Explain) Sub-tota sperating Revenue NET COST IMPAC	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	350,000 3,150,000 \$3,500,000 ATING & MAIN	2,000,0 Deficience TENANCE E	2017 2,000,00 Estimate	2019 20 2,000,0 FUNDING Ed Total Pro	2021 2000 2,000,000 3: ALL PHASES	2023 2,000,000
2015 G.O. Bo Secured Fundin 2013 GO Total Total Full T Operating Bo A. Budget Chang B. Recurring Exp Utilities (HVAC Other (Explain Move-In/Start D. E. Changes in Operation F. G. COST AVOIDA	system Time Equivalent Position Time Equiv	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	350,000 3,150,000 \$3,500,000 ATING & MAIN	2,000,0 Deficience TENANCE E	2019 2017	FUNDING PO 2,000,0 FUNDING PO 2,000,0 FUNDING PO 2,000,0	2021 2000 2,000,000 3: ALL PHASES	2023 2,000,000 3 ,500,000

Sub-Project Plan

Park Renovation

Sub Name Water Conservation Projects

Sub Location City-Wide

Sub Scope To renovate or replace outdated irrigation systems and the Central Irrigation Controller

Council DistrictsHouse DistrictsSenate DistrictsCWCWCW

CVV CVV CVV

Sub Name Park Irrigation Renovation

Sub Location Wildflower and McDuffie Parks

Sub Scope To renovate the parks including the antiquated irrigation systems.

Council DistrictsHouse DistrictsSenate Districts4715251316

Sub Name ADA compliance projects

Sub Location Various- Based on ADA Transition Plan recommendations

Sub Scope Renovate park properties to come into compliance with federal ADA requirements.

Council Districts House Districts Senate Districts

CW CW CW

2015	Genera	al Obliga	ation Bon	d Progran	n - C	apital	Project	Reques	st Form (PRF)			
PRF ID 87	Recreation Facility Renovations						Department Parks & Recreation Division						
Estimated C	Completion	n Date 12/2	2018			Council District(s) CWC							
Location V	arious					NM Ho	use District(s)	cw		1			
_	☑ 1980 Bo	undaries	Activity Ce	nter 🛛 C	orridor	NM Ser	nate District(s)	cw	1 1	1			
Project Typ	e 🛮 Gi	rowth	⊠R	ehabilitation 10	0%		Deficiency _		☐ Mandate	e			
and the Mor	ndo track.	equip and oth	erwise improve e	xisting recreation (facilities	to include	but not limited to	o softball field	s, tennis courts	, buildings			
5-Year Goal HUMAN AN safe, healthy Program or	D FAMILY D	ated.	VT: All residents	have the opportun	ity to pa	ticipate in	the community	and economy	, and are well s	heltered,			
Helps promo	aintenance a ote economi	and rehabilitati c opportunity p	particularly for hos	acilities within the sting out of state e nd corridors. Redu	vents su	ch as soft	ball tournaments	s and track me	ets. Supports t				
		FUNDING	G: CURRENT I	PHASE			FU	INDING: FL	TURE PHASI	ES			
Sources of F	unds		Estimated	Cost	Rehal	oilitation		Bond	Cycle				
2015 G.O. B	_	900,000	Land			000,000	2017	2019	2021	2023			
Secured Funding 2013 GO	ng	650,000	Design	200,000	Defi	ciency	1,000,000	1,000,000	1,000,000	1,000,000			
2011 GO		260,000	Construction	1,500,000									
			Equipment Other	110,000									
			Other					FUNDING:	ALL PHASES				
Total		\$1,810,000	Total	\$1,810,000			Estimated 1	Total Projec	t Cost: \$5,	810,000			
			OPEF	RATING & MAIN	TENAN	CE EXPE	ENSE ANALYS	SIS					
Total Full T	ime Equiv	alent Positi	ons:										
Operating B	ludget Impa	ct	2016	2017	2018	2	019 2	020 E	xplanatory Co	mments			
A. Budget Chang	ge: Wages/Sale Fringe Benefits												
B. Recurring Exp Utilities (HVA)	C, Water/Waster	water)											
C. Non-Recurrin Move-In/Star	g Expense Cha t Up/Other (Expl	ain)											
		Sub-total											
E. Changes in O	perating Rever	lue				4							
F.	NET C	COST IMPACT											
G. COST AVOID			3 1 1 1.										
Energy Conse Productivity S	ervation Savings Savinos												
Other								\dashv					
H. TO	OTAL COST	AVOIDANCE			Se Hay	/E /ES							
	2 of		Staff Rating				son for this D		stina Sandoval				

Recreation Facility Renovations

Softball Field Renovations **Sub Name**

Sub Location Various

Sub Scope Renovate softball fields to include infields, outfields, dugouts and spectator space for safety, greater

playability and ADA compliance.

Senate Districts **Council Districts House Districts**

CW CW CW

Sub Name Fiesta on the Green Roof

Sub Location Balloon Fiesta Park

Sub Scope Replace the roof on the Fiesta on the Green building at Balloon Fiesta Park.

> **Council Districts House Districts Senate Districts**

4 11 12

Mondo Track **Sub Name**

Sub Location Convention Center

Sub Scope Plan, design, renovate and improve the Mondo Track and associated elements such as bleachers.

> **Council Districts House Districts** Senate Districts 2 12

11

				الخالة الحالات				t Form (
PRF ID 88 Swimn	ning Pool Reno	vation		De	partment Parl	ks & Recrea	ation		
Estimated Compl	etion Date 6/2	018		Co	uncil District(s)	CWC	[
Location Various				NN	/ House District	(s) CW	1		
	0 Boundaries	Activity Cer	nter 🛛 C		/ Senate Distric		1	1 1	-
Project Type [Growth	⊠ Re	ehabilitation 10	0%	☐ Deficiency	,		☐ Mandate	
Scope									
Plan design, const	ruct, equip and othe	erwise improve the	e 15 aquatic facilit	ties run by Pa	rks and Recreation	on.			
5-Year Goal SUSTAINABLE CO variety of livable, so				t the environm	nent and the com	munity's eco	nomic	vitality and cre	ate a
Program or Prior Hold 5 "Splash and coordinator. This e	Dash" -Triathlon t							local event	
Justification/Alte Retrofits capital fac the correction of de maintenance and c	cility with energy effections and antiquations and antiquations.								
	FUNDIN	G: CURRENT I	PHASE			FUNDING	: FUT	URE PHASE	ES
Sources of Funds		Estimated	Cost	Rehabilita	tion		ond C	ycle	
2015 G.O. Bond	750,000	Estimated Land	Cost	Rehabilita 750,0				2021	2023
2015 G.O. Bond Secured Funding		Land Design	160,000		000 2017	2019			
2015 G.O. Bond	750,000 750,000	Land Design Construction		750,0	000 2017	2019		2021	
2015 G.O. Bond Secured Funding		Land Design Construction Equipment	160,000	750,0	000 2017	2019		2021	
2015 G.O. Bond Secured Funding		Land Design Construction	160,000	750,0	000 2017	2019 00 1,000	,000	2021	1,000,000
2015 G.O. Bond Secured Funding 2013 GO		Land Design Construction Equipment	160,000	750,0	2000 2017 Cy 1,000,00	2019 00 1,000	,000 IG: A	2021 1,000,000	1,000,000
2015 G.O. Bond Secured Funding 2013 GO	750,000	Land Design Construction Equipment Other	160,000 1,340,000	750,0 Deficiend	2017 Cy 1,000,00 Estimate	2019 00 1,000 FUNDIN ed Total Pr	,000 IG: A	2021 1,000,000	1,000,000
2015 G.O. Bond Secured Funding	750,000 \$1,500,000	Land Design Construction Equipment Other Total	160,000 1,340,000 \$1,500,000	750,0 Deficiend	2017 Cy 1,000,00 Estimate	2019 00 1,000 FUNDIN ed Total Pr	,000 IG: A	2021 1,000,000	1,000,000
2015 G.O. Bond Secured Funding 2013 GO	750,000 \$1,500,000 quivalent Positi	Land Design Construction Equipment Other Total	160,000 1,340,000 \$1,500,000	750,0 Deficiend	2017 Cy 1,000,00 Estimate	2019 00 1,000 FUNDIN ed Total Pr	,000	2021 1,000,000	1,000,000
2015 G.O. Bond Secured Funding 2013 GO Total Total Full Time E Operating Budget A. Budget Change: Wag	\$1,500,000 quivalent Positi	Land Design Construction Equipment Other Total OPER	160,000 1,340,000 \$1,500,000 ATING & MAIN	750,0 Deficience TENANCE I	2017 Cy 1,000,00 Estimate	2019 00 1,000 FUNDIN ed Total Pr	,000	2021 1,000,000 LL PHASES Cost: \$5,	1,000,000
2015 G.O. Bond Secured Funding 2013 GO Total Total Full Time E Operating Budget A. Budget Change: Wag	\$1,500,000 \$1,500,000 Equivalent Position Impact es/Salaries Benefits (50.61%) hange	Land Design Construction Equipment Other Total OPER	160,000 1,340,000 \$1,500,000 ATING & MAIN	750,0 Deficience TENANCE I	2017 Cy 1,000,00 Estimate	2019 00 1,000 FUNDIN ed Total Pr	,000	2021 1,000,000 LL PHASES Cost: \$5,	1,000,000
2015 G.O. Bond Secured Funding 2013 GO Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe I B. Recurring Expense CI Utilities (HVAC, Water/ Other (Explain) C. Non-Recurring Expen Move-In/Start Up/Othe	\$1,500,000 \$1,500,000 Equivalent Position Impact es/Salaries Benefits (50.61%) hange Wastewater)	Land Design Construction Equipment Other Total OPER	160,000 1,340,000 \$1,500,000 ATING & MAIN	750,0 Deficience TENANCE I	2017 Cy 1,000,00 Estimate	2019 00 1,000 FUNDIN ed Total Pr	,000	2021 1,000,000 LL PHASES Cost: \$5,	1,000,000
2015 G.O. Bond Secured Funding 2013 GO Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe I B. Recurring Expense CI Utilities (HVAC, Water/ Other (Explain) C. Non-Recurring Expen Move-In/Start Up/Othe	\$1,500,000 \$1,500,000 Equivalent Position Impact es/Salaries Benefits (50.61%) hange Wastewater)	Land Design Construction Equipment Other Total OPER OPER	160,000 1,340,000 \$1,500,000 ATING & MAIN	750,0 Deficience TENANCE I	2017 Cy 1,000,00 Estimate	2019 00 1,000 FUNDIN ed Total Pr	,000	2021 1,000,000 LL PHASES Cost: \$5,	1,000,000
2015 G.O. Bond Secured Funding 2013 GO Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe I B. Recurring Expense Ci Utilities (HVAC, Water/ Other (Explain) C. Non-Recurring Expen Move-In/Start Up/Other D.	\$1,500,000 \$1,500,000 Equivalent Positi Impact es/Salaries Benefits (50.61%) hange Wastewater) se Change er (Explain) Sub-tota	Land Design Construction Equipment Other Total OPER OPER	160,000 1,340,000 \$1,500,000 ATING & MAIN	750,0 Deficience TENANCE I	2017 Cy 1,000,00 Estimate	2019 00 1,000 FUNDIN ed Total Pr	,000	2021 1,000,000 LL PHASES Cost: \$5,	1,000,000
2015 G.O. Bond Secured Funding 2013 GO Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe I B. Recurring Expense Ci Utilities (HVAC, Water/ Other (Explain) C. Non-Recurring Expen Move-In/Start Up/Othe D. E. Changes in Operating	\$1,500,000 \$1,500,000 Equivalent Positi Impact es/Salaries Benefits (50.61%) hange Wastewater) se Change er (Explain) Sub-tota	Land Design Construction Equipment Other Total OPER OPER	160,000 1,340,000 \$1,500,000 ATING & MAIN	750,0 Deficience TENANCE I	2017 Cy 1,000,00 Estimate	2019 00 1,000 FUNDIN ed Total Pr	,000	2021 1,000,000 LL PHASES Cost: \$5,	1,000,000
2015 G.O. Bond Secured Funding 2013 GO Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe I B. Recurring Expense CI Utilities (HVAC, Water/ Other (Explain) C. Non-Recurring Expen Move-In/Start Up/Othe D. E. Changes in Operating F.	\$1,500,000 \$1,500,000 Equivalent Positi Impact es/Salaries Benefits (50.61%) hange Wastewater) se Change er (Explain) Sub-tota	Land Design Construction Equipment Other Total OPER OPER	160,000 1,340,000 \$1,500,000 ATING & MAIN	750,0 Deficience TENANCE I	2017 Cy 1,000,00 Estimate	2019 00 1,000 FUNDIN ed Total Pr	IG: A	2021 1,000,000 LL PHASES Cost: \$5,	1,000,000
2015 G.O. Bond Secured Funding 2013 GO Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe I B. Recurring Expense CI Utilities (HVAC, Water/ Other (Explain) C. Non-Recurring Expen Move-In/Start Up/Othe D. E. Changes in Operating F. G. COST AVOIDANCE Energy Conservation S Productivity Savings	\$1,500,000 \$1,500,000 Equivalent Positi Impact es/Salaries Benefits (50.61%) hange Wastewater) se Change er (Explain) Sub-tota Revenue	Land Design Construction Equipment Other Total OPER OPER	160,000 1,340,000 \$1,500,000 ATING & MAIN	750,0 Deficience TENANCE I	2017 Cy 1,000,00 Estimate	2019 00 1,000 FUNDIN ed Total Pr	IG: A	2021 1,000,000 LL PHASES Cost: \$5,4	1,000,000 500,000 mments
2015 G.O. Bond Secured Funding 2013 GO Total Total Full Time E Operating Budget A. Budget Change: Wag Fringe I Utilities (HVAC, Waterl Other (Explain) C. Non-Recurring Expen Move-In/Start Up/Othe D. E. Changes in Operating F. G. COST AVOIDANCE Energy Conservation S Productivity Savings Other	\$1,500,000 \$1,500,000 Equivalent Positi Impact es/Salaries Benefits (50.61%) hange Wastewater) se Change er (Explain) Sub-tota Revenue	Land Design Construction Equipment Other Total OPER 2016	160,000 1,340,000 \$1,500,000 ATING & MAIN	750,0 Deficient TENANCE E 2018	2019 2017 Estimate 2019	2019 2019 1,000 FUNDIN ed Total Pr LYSIS 2020	IG: A oject	2021 1,000,000 LL PHASES Cost: \$5,4	1,000,000 500,000 mments

Swimming Pool Renovation

Sub Name	Chemical room and mechanics	mical room and mechanics upgrades							
Sub Location	All pools								
Sub Scope	Replace chemical room and mech	anical equipment.							
	Council Districts CW	House Districts CW	Senate Districts CW						
Sub Name	Montgomery Pool Surge Tank	Expansion							
Sub Location	Montgomery Pool								
Sub Scope	Expand surge tank								
	Council Districts 7	House Districts 30	Senate Districts 15						
Sub Name	Outdoor Pool Shell Replaceme	nt							
Sub Location	Various								
Sub Scope	Replaster outdoor pool shells.								
	Council Districts CW	House Districts CW	Senate Districts CW						
Sub Name	HVAC repairs								
Sub Location	Sandia and Los Altos Pools								
Sub Scope	Repair heating and cooling system	ns							
	Council Districts 7	House Districts 25 24	Senate Districts 15 17						
Sub Name	Repair or replace flooring, decl	ks and gutters.							
Sub Location	Los Altos, West Mesa and Valley								
Sub Scope	Plan, design, construct, replace flo	ooring, decks and gutters	at pools.						
	Council Districts 1 2 7	House Districts 24 16 17	Senate Districts 16 26 13						

PRF ID Open Sp	and I and An	quisition and F	acility	_	mandan and Da	ka 0 Desares	ation	
89 Improver		quisition and F	асицу	De	epartment Par Division	Ks & Recrea	ation	
Estimated Completi	ion Date 12/2	2018		Co	ouncil District(s)	cw	1 1 1	1
Location Various				NA	M House Distric	t(s) CW		
	Boundaries	☐ Activity Cen	ter 🗆 C	Corridor NA	M Senate Distric	ct(s) CW	1 1 1	1
Project Type	Growth 70%	⊠ Re	habilitation 3	0%_	☐ Deficienc	у	☐ Manda	ite
Scope								
Purchase, fence, and	protect propertie	es for the Open Sp	ace program. P	lan, design, c	onstruct Open Sp	ace Propertie	es for renovation pu	irposes.
5-Year Goal ENVIRONMENTAL P bosque, volcanoes, a			NT: Protect and	enhance Albu	uquerque's natura	ıl environmen	ts — its mountains	, river,
Program or Priority	Objective							
Justification/Altern Provides new open sp facilities within the 19 shared by multiple ag	pace facilities as 80 City boundari	es and is consiste	nt with the Envir					
	FLINDING	G: CURRENT F	HASE			FUNDING	: FUTURE PHAS	SES
Sources of Funds	T GIVENIV	Estimated		Rehabilita	ation		lond Cycle	
				TOTICOBING	Judii	Company of the Compan	, , , , , , , , , , , , , , , , , , , ,	
2015 G.O. Bond	200,000	Land	940.000	60.	000 2017	2019	2021	2023
	200,000	Land Design	940,000					-
Secured Funding 2013 GO Bond	750,000			60, Deficien				-
Secured Funding		Design						-
Secured Funding 2013 GO Bond	750,000	Design Construction				2,000,	,000 2,000,000	2,000,000
Secured Funding 2013 GO Bond 2011 GO Bond	750,000 40,000	Design Construction Equipment Other	50,000		2,000,0	00 2,000,	2,000,000	2,000,000
Secured Funding 2013 GO Bond 2011 GO Bond	750,000	Design Construction Equipment Other Total	50,000 \$990,000	Deficien	2,000,0	FUNDING TOTAL PR	2,000,000	2,000,000
Secured Funding 2013 GO Bond 2011 GO Bond	750,000 40,000 \$990,000	Design Construction Equipment Other Total OPER	50,000 \$990,000	Deficien	2,000,0	FUNDING TOTAL PR	2,000,000	2,000,000
Secured Funding 2013 GO Bond 2011 GO Bond Total Total Full Time Equ	750,000 40,000 \$990,000 uivalent Positi	Design Construction Equipment Other Total OPER	50,000 \$990,000 ATING & MAIN	Deficien NTENANCE	Estimat EXPENSE ANA	FUNDING TOTAL PROPERTY OF THE PROPERTY OF T	2,000,000 IG: ALL PHASE oject Cost: \$4	2,000,000 SS 8,990,000
Secured Funding 2013 GO Bond 2011 GO Bond Total	750,000 40,000 \$990,000 uivalent Positi	Design Construction Equipment Other Total OPER	\$990,000 ATING & MAIN 2017	Deficien NTENANCE 2018	Estimat EXPENSE ANA	FUNDINGE TOTAL PRALYSIS	G: ALL PHASE oject Cost: \$6	2,000,000 SS 8,990,000
Secured Funding 2013 GO Bond 2011 GO Bond Total Total Full Time Equ Operating Sudget Im A. Budget Change: Weges/	750,000 40,000 \$990,000 uivalent Positi apact	Design Construction Equipment Other Total OPER	\$990,000 ATING & MAIN 2017 32,656	Deficien NTENANCE 2018 65,312	Estimat EXPENSE ANA 2019 65,312	FUNDING TOTAL PROPERTY OF THE PROPERTY OF T	2,000,000 IG: ALL PHASE oject Cost: \$4	2,000,000 SS 8,990,000
Secured Funding 2013 GO Bond 2011 GO Bond Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/ Fringe Ben B. Recurring Expense Chan Utilities (HVAC, Water/Wa	750,000 40,000 \$990,000 uivalent Positi spact Salaries lefits (50.61%)	Design Construction Equipment Other Total OPER	\$990,000 ATING & MAIN 2017	Deficien NTENANCE 2018	Estimat EXPENSE ANA	FUNDINGE TOTAL PRALYSIS	G: ALL PHASE oject Cost: \$6	2,000,000 SS 8,990,000
Secured Funding 2013 GO Bond 2011 GO Bond Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/ Fringe Ben B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain)	750,000 40,000 \$990,000 Livalent Positionact Salaries lefits (50.61%) ge stewater)	Design Construction Equipment Other Total OPER	\$990,000 ATING & MAIN 2017 32,656	Deficien NTENANCE 2018 65,312	Estimat EXPENSE ANA 2019 65,312	FUNDING TOTAL PROPERTY OF THE PROPERTY OF T	G: ALL PHASE oject Cost: \$6	2,000,000
Secured Funding 2013 GO Bond 2011 GO Bond Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/ Fringe Ben B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense of Move-In/Start Up/Other (Explain)	750,000 40,000 \$990,000 Livalent Positionact Salaries lefits (50.61%) ge stewater)	Design Construction Equipment Other Total OPER OPER 2016	\$990,000 ATING & MAIN 2017 32,656 49,183	Deficien NTENANCE 2018 65,312	Estimat EXPENSE ANA 2019 65,312	FUNDING TOTAL PROPERTY OF THE PROPERTY OF T	IG: ALL PHASE oject Cost: \$6 Explanatory C	2,000,000
Secured Funding 2013 GO Bond 2011 GO Bond Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/ Fringe Ben B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense of Move-In/Start Up/Other (Explain)	750,000 40,000 \$990,000 uivalent Positi pact Salaries efits (50.61%) ge stewater) Change Explain) Sub-tota	Design Construction Equipment Other Total OPER OPER 2016	\$990,000 \$990,000 ATING & MAIN 2017 32,656 49,183	Deficien NTENANCE 2018 65,312 98,366	Estimat EXPENSE AN/ 2019 65,312 98,366	FUNDIN ted Total Pr ALYSIS 2020 65,312 98,366	IG: ALL PHASE oject Cost: \$6 Explanatory C	2,000,000
Secured Funding 2013 GO Bond 2011 GO Bond Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/ Fringe Ben B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense (Move-in/Start Up/Other (ED). E. Changes in Operating Re	750,000 40,000 \$990,000 uivalent Positi pact Salaries efits (50.61%) ge stewater) Change Explain) Sub-tota	Design Construction Equipment Other Total OPER Ons: 2016	\$990,000 \$990,000 ATING & MAIN 2017 32,656 49,183	Deficien NTENANCE 2018 65,312 98,366	Estimat EXPENSE AN/ 2019 65,312 98,366	FUNDIN ted Total Pr ALYSIS 2020 65,312 98,366	IG: ALL PHASE oject Cost: \$6 Explanatory C	2,000,000
Secured Funding 2013 GO Bond 2011 GO Bond Total Total Full Time Equ Operating Budget Im A. Budget Change: Weges// Fringe Ben B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense of Move-In/Start Up/Other (E D. E. Changes in Operating Re F. NE G. COST AVOIDANCE Energy Conservation Savi	750,000 40,000 \$990,000 uivalent Positi pact Salaries effts (50.61%) ge stewater) Change Explain) Sub-tota	Design Construction Equipment Other Total OPER Ons: 2016	\$990,000 \$1	Deficien NTENANCE 2018 65,312 98,366	2019 65,312 98,366	FUNDIN red Total Pr ALYSIS 2020 65,312 98,366	IG: ALL PHASE oject Cost: \$6 Explanatory C	2,000,000
Secured Funding 2013 GO Bond 2011 GO Bond Total Total Full Time Equ Operating Sudget Im A. Budget Change: Weges/ Fringe Ben B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense of Move-In/Start Up/Other (ED) E. Changes in Operating Re F. NE G. COST AVOIDANCE	750,000 40,000 \$990,000 uivalent Positi pact Salaries effts (50.61%) ge stewater) Change Explain) Sub-tota	Design Construction Equipment Other Total OPER Ons: 2016	\$990,000 \$1	Deficien NTENANCE 2018 65,312 98,366	2019 65,312 98,366	FUNDIN red Total Pr ALYSIS 2020 65,312 98,366	IG: ALL PHASE oject Cost: \$6 Explanatory C	2,000,000
Secured Funding 2013 GO Bond 2011 GO Bond Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/ Fringe Ben B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense (Move-In/Start Up/Other (E D. E. Changes in Operating Re F. NE G. COST AVOIDANCE Energy Conservation Savi Productivity Savings Other	750,000 40,000 \$990,000 uivalent Positi pact Salaries effts (50.61%) ge stewater) Change Explain) Sub-tota	Design Construction Equipment Other Total OPER OPER 2016	\$990,000 \$1	Deficien NTENANCE 2018 65,312 98,366	2019 65,312 98,366	FUNDIN red Total Pr ALYSIS 2020 65,312 98,366	IG: ALL PHASE oject Cost: \$6 Explanatory C	2,000,000

Open Space Land Acquisition and Facility Improvements

Sub Name Land Acquisition Sand Dunes, Volcano Heights and Tijeras Arroyo **Sub Location** Purchase land in accordance with the Comprehensive Plan for Open Space Purposes. **Sub Scope House Districts** Senate Districts **Council Districts** CW CW CW **Sub Name Open Space Facility Renovations** Maloof Airfield, Horseman's Complex, Elena Gallegos, Sandia Foothills, OS Visitors Center and **Sub Location** Petroglyph Monument. Plan, design, construct renovations and improvements to Open Space Facilities. **Sub Scope Council Districts** Senate Districts **House Districts** CW CW CW **Sub Name** Shooting Range Facility Improvements **Sub Location Shooting Range** Plan, design, construct, equip or other wise improve existing shooting range facilities or develop new **Sub Scope** facilities. Senate Districts **House Districts Council Districts** 1 29 23

2015 Gen	eral Obliga	ation Bon	d Progran	n - Ca	pital	Project	Reques	t Form	(PRF)
90 118th	St. Regional Sp	orts Complex		C	Departm Divis		& Recreation		
Estimated Compl	etion Date				Council (District(s)	cw		
Location 118th an	d Arroyo Vista			1	NM Hous	se District(s)	cw		1
	0 Boundaries	☐ Activity Cer	nter 🔲 Co	orridor N	NM Sena	ate District(s)	cw	1 1	1
Project Type 5	Growth 50%	□ Re	habilitation		Ø.	Deficiency 5	50%	☐ Mandat	e
Scope Plan, design, const such as streets and								ies and infrastr	ucture,
5-Year Goal HUMAN AND FAM safe, healthy, and e	educated.	NT: All residents	have the opportun	ity to partic	cipate in t	he community	and economy	, and are well s	heltered,
Program or Priori	ty Objective								
Justification/Alter Supports the correct opportunities by propotential to partner	ction of deficient fac oviding space for la	irge out of state to	ournaments to be i	held especi	ially withi	n Activity Cent	ter and Corrido	r. This project	
	FUNDIN	G: CURRENT I	PHASE			Fl	JNDING: FU	TURE PHAS	ES
Sources of Funds		Estimated	فيسور بالبالي والمراجع والمراجع والمراجع والمراجع	Rehabili	itation		Bond		
2015 G.O. Bond	3,000,000	Land				2017	2019	2021	2023
Secured Funding 2013 GO	150,000	Design	400,000	Deficie	ency	1,000,000	1,000,000	1,000,000	1,000,000
		Construction	2,750,000	1,50	0,000				
		Equipment Other							
		0.1.0.				Para wasts	FUNDING:	ALL PHASES	3
Total	\$3,150,000		\$3,150,000		ve la e		Total Projec	t Cost: \$7	,150,000
		OPER	ATING & MAIN	TENANC	E EXPE	NSE ANALY	SIS		
Total Full Time E	quivalent Positi	ions:							
Operating Budget	Impact	2016	2017	2018	20	119 2	2020 E	xplanatory Co	mments
A. Budget Change: Wage Fringe 8	es/Salaries Benefits (50.61%)								
B. Recurring Expense Ch Utilities (HVAC, Water/ Other (Explain)	_								
C. Non-Recurring Expense Move-In/Start Up/Othe									
D.	Sub-tota								
E. Changes in Operating	Revenue								
F. J	IET COST IMPAC	T							
G. COST AVOIDANCE Energy Conservation S	lavings								
Productivity Savings									
Other									
H. TOTAL C	COST AVOIDANCE								
			385					etina Sandoval	

2015	Gene	ral Obliga	ation Bond	d Program	m - Ca	apital	Project	Requ	ıes	t Form	(PRF)
PRF ID 91	Balloon	Fiesta Park In	nprovements				ment Parks o	& Recre	ation		
Estimate	d Complet	ion Date 12/2	.017			Council	District(s)	4	1		
Location	Alameda/E	Balloon Fiesta Pa	rkway			NM Hou	use District(s)	15			1
		Boundaries	☐ Activity Cen	ter 🗆 C	Corridor	NM Ser	ate District(s)	13		1 1	
Project T	ype 🛛	Growth 50%	☑ Re	habilitation <u>5</u>	<u>50%</u>		Deficiency _			☐ Mandat	e
		ct, equip and othe	erwise improve Ba	ulloon Fiesta Par	rk.						
variety of Program	NABLE COM f livable, sus or Priority	tainable commun	OPMENT: Guide ities throughout A	buquerque.							WALL COLOR
This projects	at Balloon Fi	omote economic	opportunities within plemented by fun								
	10.00	FUNDING	G: CURRENT P	PHASE	55 W 15	N. State	FI	JNDING	: FU	TURE PHAS	SES
Sources	of Funds		Estimated		Rehab	ilitation		THE PERSON NAMED IN	Bond (
2015 G.O		450,000	Land		2:	25,000	2017	2019		2021	2023
Secured Fu 2013 GO		1,500,000	Design	300,000	Defic	ency	1,000,000	1,000	,000	1,000,000	1,000,000
2011 GO		1,830,000	Construction	3,400,000							
			Equipment Other	80,000	-			7	10 /		
		PARTY STATE						10000		LL PHASE	
Total		\$3,780,000	Total	\$3,780,000 ATING & MAIN		TE EVDI	Estimated		ojeci	Cost: \$/	,780,000
T-4-1 F-4	# Time Fo			ATING & WAII	A I E I VAI A C	JE EAFT	INOL ANALI	313			and the standard of the standa
Market Comment		uivalent Positi	THE RESIDENCE AND ADDRESS OF THE PERSON NAMED IN	2047	2018	1	2019	2020	F.	unlanatanı C	
	g Budget In		2016	2017	-	-		42,910	-	E for Maintenan	
A. Budget C	hange: Wages Fringe Be	/Salaries nefits (50.61%)		21,455 32,313	42,9° 64,62		42,910 64,627	64,627		L tor maintenan	.
B. Recurring	g Expense Cha	nge							Othe	r is for custodial	services.
Utilities (I Other (E)	HVAC, Water/Wa	astewater)		17,500	35,00		35,000	2,000			
	urring Expense	Change		1,000	2,00	10	2,000	2,000			
Move-In/	/Start Up/Other (Explain) Sub-total		50,813	101,62	7	101,627	101,627		1971	
E. Changes	in Operating R		'	00,010	101,01		101,027	101,027			
F.	100000000	T COST IMPAC		50,813	101,6	27	101,627	101,627			
G. COST AV											
H.	TOTAL CO	OST AVOIDANCE	I I I I I I I I I I I I I I I I I I I			(C)		e Billiu si	<u></u>		
Dept Ra	nk <u>6</u> o	f 9	Staff Rating	374 L	Con	tact per	son for this	PRF	Chris	tina Sandova	18-5370

PRF ID							*****	
92 New	Park Developme	nt and Land A	cquisition	De	epartment Pa	rks & Recrea	ation	
Estimated Comp	pletion Date 12/2	2018		Co	ouncil District(s)	cwc		1
ocation Various	s			NN	M House Distric	t(s) CW		1
	80 Boundaries	Activity Cer	nter 🛛 C	orridor NA	M Senate Distri	ct(s) CW		1
Project Type	☑ Growth 50%	□R€	habilitation		□ Deficience □ Deficience	v 50%	☐ Mandate	е
Scope								
To purchase land	l for new parks. To p	lan, design, const	ruct and otherwis	e improve un	developed land f	or park purpo	ses.	
5-Year Goal HUMAN AND FA safe, healthy, and	MILY DEVELOPMENT d educated.	NT: All residents l	nave the opportu	nity to particip	eate in the commi	unity and ecor	nomy, and are well s	heltered,
Program or Pric	ority Objective							
	tional opportunities for ports the correction							ver
Maria de la companya	FUNDIN	G: CURRENT F	PHASE			FUNDING	: FUTURE PHAS	ES I
Sources of Fund	s	Estimated	Cost	Rehabilita	ation	В	ond Cycle	
2015 G.O. Bond	850,000	Land	175,000		2017	2019	2021	2023
Secured Funding	300,000	Design	175,000	Deficien	cy 1,000,0	000 1,000,	000 1,000,000	1,000,000
2013 GO		Construction	1,390,000	405	222			
2013 GO 2011 GO	520,000		1,000,000	425,	000			
		Equipment	1,000,000	425,	000			
2011 GO 2009 GO	520,000		1,000,000	425,	000	FUNDIN	G: ALL PHASES	
2011 GO	520,000	Equipment	\$1,740,000			FUNDIN		3 ,740,000
2011 GO 2009 GO	520,000 70,000	Equipment Other Total			Estima	ted Total Pr		PERSONAL PROPERTY.
2011 GO 2009 GO Total	520,000 70,000	Equipment Other Total OPER	\$1,740,000		Estima	ted Total Pr		THE RESERVE
2011 GO 2009 GO Total	520,000 70,000 \$1,740,000 Equivalent Positi	Equipment Other Total OPER	\$1,740,000		Estima	ted Total Pr		740,000
2011 GO 2009 GO Total Total Full Time Operating Budge A. Budget Change: W	\$1,740,000 \$1,740,000 Equivalent Position Impact ages/Salaries	Equipment Other Total OPER Ons:	\$1,740,000 ATING & MAIN	ITENANCE	Estima: EXPENSE AN.	ted Total Pr ALYSIS	oject Cost: \$5,	740,000
2011 GO 2009 GO Total Total Full Time Operating Budge A. Budget Change: W	\$1,740,000 \$1,740,000 Equivalent Position impact ages/Salaries age Benefits (50.61%) Change	Equipment Other Total OPER Ons:	\$1,740,000 ATING & MAIN	ITENANCE	Estima: EXPENSE AN.	ted Total Pr ALYSIS	oject Cost: \$5,	740,000 pmments
2011 GO 2009 GO Total Total Full Time Operating Budge A. Budget Change: W. Fring B. Recurring Expense	\$1,740,000 \$1,740,000 Equivalent Position impact ages/Salaries age Benefits (50.61%) Change	Equipment Other Total OPER Ons:	\$1,740,000 ATING & MAIN 2017	2018	Estima: EXPENSE AN. 2019	ted Total Pr ALYSIS 2020	oject Cost: \$5,	740,000 pmments
2011 GO 2009 GO Total Total Full Time Operating Budge A. Budget Change: W. Fring B. Recurring Expense Utilities (HVAC, Wat	\$1,740,000 \$1,740,000 \$1,740,000 Equivalent Position in the property of the	Equipment Other Total OPER Ons:	\$1,740,000 ATING & MAIN 2017	2018 32,000	Estima EXPENSE AN.	ALYSIS 2020 32,000	oject Cost: \$5,	740,000 pmments
2011 GO 2009 GO Total Total Full Time Operating Budge A. Budget Change: W Fring B. Recurring Expense Utilities (HVAC, Wat Other (Explain) C. Non-Recurring Expense	\$1,740,000 \$1,740,000 \$1,740,000 Equivalent Position in the property of the	Equipment Other Total OPER OPER 2016	\$1,740,000 ATING & MAIN 2017	2018 32,000	Estima EXPENSE AN.	ted Total Pr ALYSIS 2020 32,000	oject Cost: \$5,	740,000 pmments
2011 GO 2009 GO Total Total Full Time Operating Budge A. Budget Change: W. Fring B. Recurring Expense Utilities (HVAC, Wat Other (Explain) C. Non-Recurring Expense Move-In/Start Up/O	\$1,740,000 \$1,740,000 \$1,740,000 Equivalent Position impact ages/Salaries te impact ages/Salaries te Renefits (50.61%) Change ter/Wastewater) ense Change ther (Explain) Sub-tota	Equipment Other Total OPER OPER 2016	\$1,740,000 ATING & MAIN 2017	2018 32,000 39,000	Estima: EXPENSE AN. 2019 32,000 39,000	2020 32,000 39,000	oject Cost: \$5,	740,000 pmments
2011 GO 2009 GO Total Total Full Time Operating Budge A. Budget Change: W. Fring B. Recurring Expense Utilities (HVAC, Wat Other (Explain) C. Non-Recurring Exp Move-in/Start Up/O D.	\$1,740,000 \$1,740,000 \$1,740,000 Equivalent Position impact ages/Salaries te impact ages/Salaries te Renefits (50.61%) Change ter/Wastewater) ense Change ther (Explain) Sub-tota	Equipment Other Total OPER OPER 2016	\$1,740,000 ATING & MAIN 2017	2018 32,000 39,000	Estima: EXPENSE AN. 2019 32,000 39,000	2020 32,000 39,000	oject Cost: \$5,	740,000 pmments
2011 GO 2009 GO Total Total Full Time Operating Budge A. Budget Change: W. Fring B. Recurring Expense Utilities (HVAC, Wat Other (Explain) C. Non-Recurring Exp Move-In/Start Up/O D. E. Changes in Operati F. G. COST AVOIDANCE Energy Conservatio Productivity Savings	\$1,740,000 \$1,740,000 \$1,740,000 Equivalent Posities timpact ages/Salaries ge Benefits (50.61%) Change er/Wastewater) ense Change ther (Explain) Sub-tota ing Revenue NET COST IMPAC	Equipment Other Total OPER OPER 2016	\$1,740,000 ATING & MAIN 2017 16,000	2018 32,000 39,000 71,000	2019 2019 32,000 39,000	2020 32,000 39,000	oject Cost: \$5,	740,000 pmments
2011 GO 2009 GO Total Total Full Time Operating Budge A. Budget Change: W. Fring B. Recurring Expense Utilities (HVAC, Wat Other (Explain) C. Non-Recurring Exp Move-In/Start Up/O D. E. Changes in Operati F. G. COST AVOIDANCE Energy Conservatio Productivity Savings Other	\$1,740,000 \$1,740,000 \$1,740,000 Equivalent Posities timpact ages/Salaries ge Benefits (50.61%) Change er/Wastewater) ense Change ther (Explain) Sub-tota ing Revenue NET COST IMPAC	Equipment Other Total OPER Sons: 2016	\$1,740,000 ATING & MAIN 2017 16,000	2018 32,000 39,000 71,000	2019 2019 32,000 39,000	2020 32,000 39,000	oject Cost: \$5,	740,000 pmments

New Park Development and Land Acquisition

Sub Name	Vista Del Norte Park			
Sub Location	Vista Del Norte Park			
Sub Scope	Plan, design, construct Phase	2 improvements to Vista Del	Norte Park.	
	Council Districts 4	House Districts 17	Senate Districts 13	
Sub Name	Los Altos Children's Park			
Sub Location	Copper/Wyoming			
Sub Scope	Plan, design, construct a park	at the old Armory site.		
	Council Districts 6	House Districts 21	Senate Districts 16	
Sub Name	Neighborhood Park Develo	pment		
Sub Location	Various			
Sub Scope	Plan, design and construct nev	v parks city wide.		
	Council Districts CW	House Districts CW	Senate Districts CW	
Sub Name	Land Acquisition			
Sub Location	Various			

House Districts

CW

Council Districts

CW

Senate Districts

CW

2015	Gener	ral Obliga	ation Bond	d Progra	m - C	apital	Project	Req	ues	t Form (PRF)
PRF ID 93	North Do	omingo Baca S	Swimming Poo	ol		13-22-275	nent Parks &	Recre	ation		
Estimate	d Completi	ion Date 12/2	.021			Council	District(s)	4	1	1 1	
Location	Wyoming 8	& Carmel				NM Hou	se District(s)	15	1	1	1
		Boundaries	☐ Activity Cer	nter 🔲	Corridor	NM Sen	ate District(s)	21	1	1 1	1
Project T	ype 🖂	Growth 50%	□Re	habilitation		×	Deficiency 5	0%		☐ Mandate	е
5-Year G	ioal		n aquatics facility				the community	and eco	nomy,	and are well s	heltered,
Justifica Supports Parks ar identified	nd Recreation d a Natatorium	pative on of deficient aq	uatic facilities in t DSA to poll resou ind. Due to availa	rces from 2013	GO Bond	for pool de	sign. The North	1 Doming	go Bac	a Park Master	plan
											= 0
		FUNDING	G: CURRENT F	المتناف والمتناب والمناوي		latiti adian	FUNDING: FUTURE PHASES Bond Cycle			ES	
	of Funds	4 000 000	Estimated	Cost	Rena	bilitation	2017	2019		2021	2023
2015 G.0 Secured F		1,000,000	Land Design		Defi	ciency	1,000,000	1,000		1,000,000	2,000,000
			Construction	1,000,000		500,000	1,000,000	1,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
			Equipment		174						
			Other					FUNDII	NG: A	ALL PHASES	
Total		\$4,000,000	Total	\$1,000,000			Estimated *				,000,000
Total	The Control of the Co	\$1,000,000				ICE EXP	ENSE ANALY				
Total E	ili Timo Ea	uivalent Positi		2							
MACHINE WAY			2016	2017	2018		2019 2	2020	E	xplanatory Co	mments
	ng Budget In Change: Wages Fringe Be		2010	2017	2010					Apranatory Co	
Utilities	ng Expense Char (HVAC, Water/W Explain)										
	curring Expense n/Start Up/Other (
	s in Operating R				7 1	ш					
F. Change	· ·	ET COST IMPAC	т 1000 1000	Carrier Control	iligi Secili			julia (vi			
G. COST A	AVOIDANCE Conservation Sa										
н.	TOTAL CO	OST AVOIDANC						146			
	ank 8 o		Staff Pating	252		-44	rean for this l	205	Chris	stina Sandoval	9 5370

PRF ID					The second second second second	-	est Form	1
	ehicle and Equipme	nt			partment Parks Division	& Recrea	tion	
Estimated C	ompletion Date 7/20	017		Co	uncil District(s)	cw		1
Location Cit	ty-Wide			NM	House District(s) cw l	1 1	1
] 1980 Boundaries	☐ Activity Ce	nter C	orridor NM	Senate District(s	s) CW	1 1	1
Project Type	Growth	Ø R	ehabilitation 10	10%	☐ Deficiency		☐ Manda	te
Scope To replace m	naintenance vehicles and	equipment for the	e Parks and Recre	ation fleet.				
variety of liva	LE COMMUNITY DEVEL	.OPMENT: Guido	e growth to protect Albuquerque.	t the environm	ent and the commu	unity's econ	omic vitality and c	reate a
Program or	Priority Objective							
	new vehicles reduces the I for their fleet.	City's long term	maintenance and	operations co	sts. Park Managen	nent divisio	n fleet is down 28 v	vehicles
	FUNDING	G: CURRENT	PHASE			UNDING:	FUTURE PHAS	SES
Sources of F	unds	Estimated	d Cost	Rehabilitat	tion	В	ond Cycle	
2015 G.O. Bo		Land		800,0	00 2017	2019	2021	2023
Secured Funding 2013 GO	1,000,000	Design		Deficienc	y			
2010 00	1,000,000	Construction						
		Equipment Other	1,800,000					Terminal Service
		Other				FUNDIN	G: ALL PHASE	S
Total	\$1,800,000	Total	\$1,800,000		Estimated	Total Pro	oject Cost: \$1	,800,000
		OPEF	RATING & MAIN	TENANCE E	XPENSE ANAL	YSIS	Challen March	Burger I.
Total Full Ti								
TOWN FULL 11	ime Equivalent Positi	ons:						1.0
			2017	2018	2019	2020	Explanatory C	omments
Operating Bu		2016	2017	2018	2019	2020	Explanatory C	omments
Operating Bu A. Budget Change B. Recurring Expe	e: Wages/Salaries Fringe Benefits (50.61%) ense Change c, Water/Wastewater)		2017	2018	2019	2020	Explanatory C	omments
A. Budget Change B. Recurring Experiments Utilities (HVAC Other (Explain) C. Non-Recurring Move-In/Start	e: Wages/Salaries Fringe Benefits (50.61%) ense Change c, Water/Wastewater)		2017	2018	2019	2020	Explanatory C	omments
A. Budget Change B. Recurring Exputities (HVAC Other (Explain) C. Non-Recurring	e: Wages/Salaries Fringe Benefits (50.61%) ense Change c, Water/Wastewater))	2016	2017	2018	2019	2020	Explanatory C	omments
A. Budget Change B. Recurring Experiments Utilities (HVAC Other (Explain) C. Non-Recurring Move-In/Start	e: Wages/Salaries Fringe Benefits (50.61%) ense Change 5, Water/Wastewater)) g Expense Change Up/Other (Explain)	2016	2017	2018	2019	2020	Explanatory C	omments
B. Recurring Exputities (HVAC Other (Explain) C. Non-Recurring Move-In/Start D. E. Changes in Op	e: Wages/Salaries Fringe Benefits (50.61%) ense Change c, Water/Wastewater)) g Expense Change Up/Other (Explain) Sub-total	2016	2017	2018	2019	2020	Explanatory C	omments
A. Budget Change B. Recurring Exp Utilities (HVAC Other (Explain) C. Non-Recurring Move-In/Start I D. E. Changes in Op F. G. COST AVOIDA Energy Conser Productivity Sa Other	e: Wages/Salaries Fringe Benefits (50.61%) ense Change c, Water/Wastewater)) g Expense Change Up/Other (Explain) Sub-total perating Revenue NET COST IMPAC	2016	2017	2018	2019	2020	Explanatory C	omments

G.O. Bond Summary Totals

Department / Division		2015	2017	2019	2021	2023	Totals
Public Safety							
Fire		\$5,500,000	\$6,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$25,500,000
Police		\$5,400,000	\$10,000,000	\$9,500,000	\$6,500,000	\$6,500,000	\$37,900,000
	Totals	\$10,900,000	\$16,500,000	\$14,000,000	\$11,000.000	\$11,000,000	\$63,400,000

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	<u>Totals</u>
	Public Safety						
	Fire						
82	Apparatus Replacement	\$2,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$16,500,000
83	Facility Repair, Renovation, and Rehabilitation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
84	Construction of Fire Station 9	\$2,000,000	\$2,000,000				\$4,000,000
	Totals	\$5,500.000	\$6,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$25,500,000

Public Safety

Project Title	2015	Scope
		Fire
Apparatus Replacement	\$2,500,000	To purchase and replace emergency response apparatus and support vehicles, including but not limited to Fire Engines, Ladder Trucks, EMS Rescue Trucks, HazMat Rescue Vehicles, Heavy Technical Rescue Vehicles, Wildland Brush Trucks, light Pickups, and Sedans.
Facility Repair, Renovation, and Rehabilitation	\$1,000,000	To plan, design, construct, repair, renovate, equip, and otherwise improve Albuquerque Fire Department facilities.
Construction of Fire Station 9	\$2,000,000	To acquire the funds necessary to plan, design, construct, landscape, furnish, and equip a new fire station to replace current Fire Station 9, in phase one of a two-phase capital acquisition program.
Total	\$5,500,000	

		Jacon Doi	nd Progra	m - Ca	apital Pr	oject	Requi	est Forn	n (PKF)
06 Ap	paratus Replacem	nent			Department Division	Public			
	mpletion Date Ma	arch 2016			Council Distr		cw		1
Location Albu	uquerque City-Wide							i	
	1980 Boundaries	Activity Co	enter 🛛 (1 1	1
Project Type	☐ Growth		Rehabilitation	NM House District(s) CW Mandate Deficiency 100% Mandate Chicles, including but not limited to Fire Engines, Ladder Trucks, EMS cicles, Wildland Brush Trucks, light Pickups, and Sedans. After and secure, through AFD's goal of timely mitigation of any and all the NFPA standards and industry guidelines to ensure an operational emergency response fleet, the Department has identified a replacement de both technological and economic elements, addressing operating the fleet increases, there is a concurrent increase in maintaining the flace units as deemed necessary. FUNDING: FUTURE PHASES Rehabilitation Bond Cycle 2017 2019 2021 20	1				
Scope									
	nd replace emergency , HazMat Rescue Veh	response appara icles, Heavy Tech	atus and support ve hnical Rescue Veh	ehicles, incl iicles, Wildl	uding but not li and Brush True	imited to cks, light	Fire Engine Pickups, an	s, Ladder Truck d Sedans.	ks, EMS
Program or Pr	iority Objective								
This project sup	oports the desired comidents that may occur.	munity condition	that the public is s	safe and sec	cure, through A	AFD's goa	al of timely m	nitigation of any	and all life
effective and co schedule based costs, maintena	ost-efficient fleet. In ord I on service demands of ance, downtime and ob assess our apparatus	der to maintain a of individual apparact	safe and efficient earatus. Criteria inclu the average life of the dules, and will rep	emergency ude both ted	response fleet chnological and	the Dep deconomis a concu cessary.	aidelines to artment has artment has ic elements arrent increa	ensure an oper identified a rep , addressing op se in maintaini	rationally placement perating ing the fleet.
Sources of Fund		والمنافع المنافع المنا				FU	NDING: F	UTURE PHA	SES
Dodices of Lain	76	Fetimateo	1 Const		THE PERSON NAMED IN				020
2015 G.O. Bond		Estimated Land	d Cost	Rehabili			Bono	Cycle	
		Land Design	Cost		20)17	Bono 2019	Cycle 2021	2023
2015 G.O. Bond		Land	d Cost	Deficier	20 ncy 3,50)17	Bono 2019	Cycle 2021	2023
2015 G.O. Bond		Land Design	2,500,000	Deficier	20 ncy 3,50	017	2019 3,500,000	2021 3,500,000	2023 3,500,000
2015 G.O. Bond Secured Funding	2,500,000	Land Design Construction Equipment Other	2,500,000	Deficier	20 ncy 3,50	017 00,000 F	2019 3,500,000 UNDING:	2021 3,500,000	2023 3,500,000
2015 G.O. Bond		Land Design Construction Equipment Other Total	2,500,000	Deficier 2,500	20 ncy 3,50 0,000	017 00,000 F	2019 3,500,000 UNDING:	2021 3,500,000	2023 3,500,000
2015 G.O. Bond Secured Funding	\$2,500,000	Land Design Construction Equipment Other Total OPER	2,500,000	Deficier 2,500	20 ncy 3,50 0,000	017 00,000 F	2019 3,500,000 UNDING:	2021 3,500,000	2023 3,500,000
2015 G.O. Bond Secured Funding Total Total Full Time	\$2,500,000 \$2,500,000 Equivalent Position	Land Design Construction Equipment Other Total OPER	2,500,000 \$2,500,000 RATING & MAINT	Deficier 2,500	20 ncy 3,50 0,000	017 00,000 F	2019 3,500,000 UNDING:	2021 3,500,000	2023 3,500,000
2015 G.O. Bond Secured Funding Total Total Full Time Operating Budge	\$2,500,000 \$2,500,000 Equivalent Position	Land Design Construction Equipment Other Total OPER	2,500,000	Deficier 2,500	20 ncy 3,50 0,000	017 00,000 F	Bond 2019 3,500,000 UNDING: Otal Project	2021 3,500,000	2023 3,500,000 \$ 6,500,000
2015 G.O. Bond Secured Funding Total Total Full Time Operating Budge A. Budget Change: W.	\$2,500,000 \$2,500,000 Equivalent Position	Land Design Construction Equipment Other Total OPER	2,500,000 \$2,500,000 RATING & MAINT	Deficier 2,500	20 ncy 3,50 ,000 Estin	popological population of the control of the contro	Bond 2019 3,500,000 UNDING: Otal Project	2021 3,500,000 ALL PHASE et Cost: \$10	2023 3,500,000 \$ 6,500,000
2015 G.O. Bond Secured Funding Total Total Full Time Operating Budge A. Budget Change: W. Fring B. Recurring Expense	\$2,500,000 \$2,500,000 \$2,500,000 Equivalent Position of Impact I	Land Design Construction Equipment Other Total OPER	2,500,000 \$2,500,000 RATING & MAINT	Deficier 2,500	20 ncy 3,50 ,000 Estin	popological population of the control of the contro	Bond 2019 3,500,000 UNDING: Otal Project	2021 3,500,000 ALL PHASE et Cost: \$10	2023 3,500,000 \$ 6,500,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Operating Budge A. Budget Change: W. Fring B. Recurring Expense Utilities (HVAC, Wate	\$2,500,000 \$2,500,000 \$2,500,000 Equivalent Position of Impact I	Land Design Construction Equipment Other Total OPER	2,500,000 \$2,500,000 RATING & MAINT	Deficier 2,500	20 ncy 3,50 ,000 Estin	pont of the second of the seco	Bond 2019 3,500,000 UNDING: Otal Project	2021 3,500,000 ALL PHASE et Cost: \$10	2023 3,500,000 \$ 6,500,000
2015 G.O. Bond Secured Funding Total Total Full Time Operating Budget A. Budget Change: W. Fring B. Recurring Expense Utilities (HVAC, Wate Other (Explain)	\$2,500,000 \$2,500,000 \$2,500,000 Equivalent Position et Impact lages/Salaries ge Benefits (50.61%) Change ter/Wastewater)	Land Design Construction Equipment Other Total OPER	2,500,000 \$2,500,000 RATING & MAINT	Deficier 2,500	20 ncy 3,50 ,000 Estin	pont of the second of the seco	Bond 2019 3,500,000 UNDING: Otal Project	2021 3,500,000 ALL PHASE et Cost: \$10	2023 3,500,000 \$ 6,500,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Operating Budge A. Budget Change: W. Fring B. Recurring Expense Utilities (HVAC, Wate	\$2,500,000 \$2,500,000 \$2,500,000 Equivalent Position et Impact (ages/Salaries pe Benefits (50.61%) Change der/Wastewater)	Land Design Construction Equipment Other Total OPER	2,500,000 \$2,500,000 RATING & MAINT	Deficier 2,500	20 ncy 3,50 ,000 Estin	pont of the second of the seco	Bond 2019 3,500,000 UNDING: Otal Project	2021 3,500,000 ALL PHASE et Cost: \$10	2023 3,500,000 \$ 6,500,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Operating Budget A. Budget Change: Win Fring B. Recurring Expense Utilities (HVAC, Wate Other (Explain) C. Non-Recurring Expense	\$2,500,000 \$2,500,000 \$2,500,000 Equivalent Position et Impact (ages/Salaries pe Benefits (50.61%) Change der/Wastewater)	Land Design Construction Equipment Other Total OPER	2,500,000 \$2,500,000 RATING & MAINT	Deficier 2,500	20 ncy 3,50 ,000 Estin	pont of the second of the seco	Bond 2019 3,500,000 UNDING: Otal Project	2021 3,500,000 ALL PHASE et Cost: \$10	2023 3,500,000 \$ 6,500,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Operating Budge A. Budget Change: W. Fring B. Recurring Expense Utilities (HVAC, Wate Other (Explain) C. Non-Recurring Expe	\$2,500,000 \$2,500	Land Design Construction Equipment Other Total OPER	2,500,000 \$2,500,000 RATING & MAINT	Deficier 2,500	20 ncy 3,50 ,000 Estin	pont of the second of the seco	Bond 2019 3,500,000 UNDING: Otal Project	2021 3,500,000 ALL PHASE et Cost: \$10	2023 3,500,000 \$ 6,500,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Operating Budge A. Budget Change: W. Fring B. Recurring Expense Utilities (HVAC, Wate Other (Explain) C. Non-Recurring Expe Move-In/Start Up/Other Other Othe	\$2,500,000 \$2,500	Land Design Construction Equipment Other Total OPER OPER 2016	2,500,000 \$2,500,000 RATING & MAINT	Deficier 2,500	20 ncy 3,50 ,000 Estin	pont of the second of the seco	Bond 2019 3,500,000 UNDING: Otal Project	2021 3,500,000 ALL PHASE et Cost: \$10	2023 3,500,000 \$ 6,500,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Operating Budge A. Budget Change: W. Fring B. Recurring Expense Utilities (HVAC, Wate Other (Explain) C. Non-Recurring Expe Move-In/Start Up/Other Other Othe	\$2,500,000 \$2,500	Land Design Construction Equipment Other Total OPER OPER 2016	2,500,000 \$2,500,000 RATING & MAINT	Deficier 2,500	20 ncy 3,50 ,000 Estin	pont of the second of the seco	Bond 2019 3,500,000 UNDING: Otal Project	2021 3,500,000 ALL PHASE et Cost: \$10	2023 3,500,000 \$ 6,500,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Operating Budge A. Budget Change: W. Fring B. Recurring Expense Utilities (HVAC, Wate Other (Explain) C. Non-Recurring Expense Move-in/Start Up/Other C. Changes in Operating C. COST AVOIDANCE Energy Conservation Productivity Savings Other	\$2,500,000 \$2,500	Land Design Construction Equipment Other Total OPER OPER 2016	2,500,000 \$2,500,000 RATING & MAINT	Deficier 2,500	20 ncy 3,50 ,000 Estin	pont of the second of the seco	Bond 2019 3,500,000 UNDING: Otal Project	2021 3,500,000 ALL PHASE et Cost: \$10	2023 3,500,000 \$ 6,500,000

2015	Gen	eral Oblig	ation Bor	nd Program	m - C	apital	Project	Reque	st Form	(PRF)
PRF ID 07		Repair, Reno				Depart	ment Public			
Estimated	d Compl	etion Date De	cember 2016			Council	District(s)	cw	1 1	1
Location	Albuque	rque Citv-Wide					use District(s)	cw	1 1	1
			☐ Activity Ce	enter 🗆 C	Corridor		nate District(s		1 1	
Project Ty	уре Г	Growth						10 - 10 m	□ Manda	
Scope			ES IN	enabilitation <u>5</u>	076		Deficiency :	00%	☐ Manda	ie
To plan, d	lesign, co	nstruct, repair, ren	ovate, equip, and	otherwise improv	e Albuqu	erque Fire	Department fa	cilities.		
5-Year Go PUBLIC S		The public is safe	and secure, and	shares responsibil	lity for ma	intaining a	a safe environm	nent.		
This proje	ct support	ts the desired com	munity condition partment employ	that the public is s	safe and s	ecure, thr	ough AFD's go	al of maintaini	ng viable, safe,	and
AFD unifo are used f functions. compliand to facility r	rmed pers for the sto This requ e with NF maintenar	sonnel maintain ar rage of apparatus uest will allow for to PA guidelines, OS ace to ensure that	and equipment, a he routine mainte SHA standards, a infrastructure nee	as well as for living mance of these fac nd industry best pr eds and basic ame	quarters cilities, as ractices. enities are	for all per well as er The Depa met befor	sonnel assignensure that they rather that they rather they become	d to emergen- remain in con standardized a problematic a	cy response an ditions of viabili nd systematic :	d support ity, in
					MILE	d'entité à			TURE PHAS	FS
Sources of	f Funds				Rehab	ilitation		Name and Address of the Owner, where	Cycle	
2015 G.O.		1,000,000	Land			00,000	2017	2019	2021	2023
Secured Fun	ding		Design		Defic	ency	1,000,000	1,000,000	1,000,000	1,000,000
			Construction	1,000,000	5	00,000				
			200							
			Other					FUNDING:	ALL PHASES	
Total		\$1,000,000	Total	\$1,000,000	34		Estimated 1			000,000
100 700	A Control		SEC. SHIPS SHIPS	The second second second	TENANO	E EXPE			τ σσστ. φσ,	,000,000
Total Full	Time Ed	uivalent Positi								
				2047	0040					
Operating	Duaget II	mpact	2016	2017	2018	20)19 2	020 E	xplanatory Co	mments
A. Budget Cha	1980 Boundaries									
B. Recurring F						-				Company of the last
			*					34		
Other (Expl	ain)		77							
		-			-					
D.		Sub-total								
E. Changes in	Operating R	evenue								
F.	N	T COST IMPACT				li l	V 194			
G. COST AVOI		vinas								
Other	-									
н. т	OTAL CO	OST AVOIDANCE				100		Bin Ka		
									v Chief Gil San	

2015 Ge	eneral Oblig	ation Bor	id Prograi	m - Ca	pital Proj	ect R	eg	ue	st Fo	rm	(PRF
PRF ID	nstruction of Fire S				Department F	Public Saf					
Estimated Con	npletion Date Au	gust 2019			Council District	(s)	7	1	1	1	
Location Near	Menaul and Eubank	NE			NM House Dist		30	1	1		
	1980 Boundaries	☐ Activity Ce	enter 🛛 C		NM Senate Dist		18	1	1		
Project Type	Growth		Rehabilitation		- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		-				-
Scope					□ Deficier					landat	
To acquire the f	iunds necessary to pla two-phase capital acq	ın, design, constru ∤uisition program.	uct, landscape, fur	mish, and e	equip a new fire st	tation to re	plac	e cur	rent Fire	Station	9, in
	Y: The public is safe	and secure, and	shares responsibil	lity for main	taining a safe env	vironment.					
This project sup	iority Objective ports the desired com id work spaces for Dej	munity condition partment employe	that the public is s	afe and se	cure, through AFC	D's goal of	mair	ntaini	ng viable	, safe,	and
purchasing a con is appropriate fo	re Fire Department is polace the existing and instruction site on Snown our needs, and the liqual request in the GC	ow Heights Circle I location maintains	NE (near Salem ar San appropriate str	nd Menaul)	 13 bond proceed An architectural 	ds, the Der I feasibility	stuc	nent l	has begu	n the p	rocess of
		G: CURRENT F	PHASE	HE HER	A FINAL SET	FUND	NG	FL	JTURE F	PHASE	S
Sources of Fund	Is	Estimated	Cost	Rehabili	tation				Cycle		
2015 G.O. Bond Secured Funding	2,000,000	Land			2017	7 2	019		2021	T	2023
Secured Funding		Design	400,000	Deficie	ncy 2,000,	,000					- (1)
		Construction	1,600,000	2,000	0,000						
		Equipment Other									
		Otiler				FUN	DIN	G: /	ALL PH	ASES	
Total	\$2,000,000	Total	\$2,000,000		Estima	ted Total					000,000
	CONTRACT ST	OPER	RATING & MAINT	TENANCE	EXPENSE AN	IALYSIS					
Total Full Time	Equivalent Position	ons:									
Operating Budge	et Impact	2016	2017	2018	2019	2020		F	xplanato	T. Cor	
A. Budget Change: W Fring	lages/Salaries ge Benefits (50.61%)						7		Apriliano	ly co.	Miento
B. Recurring Expense Utilities (HVAC, Wate Other (Explain)	_										
C. Non-Recurring Expe Move-In/Start Up/Ot	-						1				
p.	Sub-total						7				
E. Changes in Operatir	ig Revenue										
	NET COST IMPACT										
G. COST AVOIDANCE Energy Conservation Productivity Savings							J				
Olher							7				
Stranger Trans	Algorithms and the second seco			The second second			C 100				
t. TOTAL	COST AVOIDANCE										

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	Totals
	Public Safety						
	Police						
87	Marked Police Vehicles	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,000,000
88	Renovation and Repair of APD Facilities	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$3,500,000
89	Southeast Area Command	\$400,000	\$3,000,000	\$3,000,000			\$6,400,000
	APD Radio Communication Upgrade		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
	Totals	\$5,400,000	\$10,000,000	\$9,500,000	\$6,500,000	\$6,500,000	\$37,900,000

Public Safety

Project Title	2015	Scope
		Police
Marked Police Vehicles	\$4,000,000	Funding will be used to purchase marked and unmarked vehicles that meet obsolescence standards or that are damaged due to accidents.
Renovation and Repair of APD Facilities	\$1,000,000	Renovate, repair, construct, and equip APD facilities.
Southeast Area Command	\$400,000	Plan, design, construct, and otherwise improve the Southeast Area Command.
Total	\$5,400,000	

2015	Gene	eral Oblig	ation Bor	d Prograi	m - C	apita	l Project	Regu	uest	Form	(PRF)
PRF ID 02		Police Vehicl				Depart	ment Public				
Estimate	d Comple	tion Date De	cember 2016			Counci	District(s)	cw	-	1 1	
Location	City-Wide						use District(s)	cw	Mandate Aged due to accident Furchase with Executive Instrum its duties, there are some conditions of the conditions o	1	
		Boundaries	Activity Ce	enter 🛛 C	Corridor		nate District(s)		1	Î I	
Project T	уре [Growth	⊠R	ehabilitation 1	00%		Deficiency _			□ Manda	to
Scope Funding v	vill be used	to purchase mar	ked and unmarke	ed vehicles that m	eet obsol	escence s	tandards or that	are dama	aged d	ue to accide	nts.
Program Acquisition	or Priorit	y Objective d and unmarked	vehicles support	shares responsibi desired communit espond to emerge	v conditio				viding ;	police preser	nce
26 Vehicle	tent possible ted through the Acquisition	le, funds shall be h the Department	of Finance & Adi cedures. Since th	ministrative Servic	es. Fleet	Managem	ent Division in a	ccordanc	e with	Evecutive In	etruction
		FUNDIN	G: CURRENT	PHASE			FU	NDING:	FUTI	URE PHAS	ES
Sources o		The Styles of the Styles	Estimated	Cost	Rehat	ilitation		Вс	ond Cy	ycle	
2015 G.O. Secured Fur		4,000,000	Land		4,0	00,000	2017	2019		2021	2023
State Gran	•	486,000	Design		Defic	iency	3,000,000	3,000,0	000	3,000,000	3,000,000
2013 GO E	Bond	4,200,000	Construction								
- , 135		17-7-525	Equipment Other	8,686,000							
								UNDING	G: AL	L PHASES	TO A SOLUTION
Total		\$8,686,000	Total	\$8,686,000			Estimated T	otal Pro	ject C	Cost: \$20	,686,000
			OPEF	RATING & MAIN	TENAN	CE EXPE	NSE ANALYS	SIS			
Total Full	Time Eq	uivalent Positi	ons:								
Operating	Budget In	pact	2016	2017	2018	20	019 20	20	Exp	lanatory Co	mments
A. Budget Chi		'Salaries nefits (50.61%)									
B. Recurring I Utilities (H\ Other (Exp	/AC, Water/Wa										
C. Non-Recur Move-In/Si	ring Expense lart Up/Other (I										
D.		Sub-total									
E. Changes in	Operating Re	venue									
F.	NE	T COST IMPACT									
G. COST AVO Energy Cor Productivity Other	nservation Sav	ings									
н. 1	TOTAL CO	ST AVOIDANCE	i je belihere kar								
		_ 3_	Staff Rating	411 M			on for this PF			auson, 768-2	

2015	Gene	eral Obliga	ation Bon	d Progran	n - Ca	pital P	roject	Reques	t Form	PRF)
PRF ID 03		ation and Repa				Departmen				
Estimate	d Comple	etion Date Dec	cember 2017			Council Dist	rict(s)	cwc	I I	1
Location	Various					NM House (District(s)	cw	1 1	1
) Boundaries	Activity Ce	nter 🛛 C	orridor	NM Senate	District(s)	cw	1 1	1
Project T	уре [Growth	⊠ Re	ehabilitation 5	0%		ciency 5		☐ Mandat	2
Scope Renovate 5-Year G		enstruct, and equip	APD facilities.							
PUBLIC I	INFRASTR ture. New	UCTURE: Existin development is ef	ng communities ar ficiently integrate	re adequately and d into existing infr	efficiently astructures	served with was and that the	vell planned costs are t	d, coordinated, palanced with	and maintaine the revenues g	d enerated.
Facilities planned,	that function	ty Objective on well supports de d, and maintained that the City is cor	infrastructure", by	y providing a safe	, modern, e	efficient work	adequately space for e	and efficiently employees to s	served with we serve the public	ell . The
The large recent are address t	chitectural these need	native f APD facilities are review of APD are s as well as other apidated and ineff	a commands note priorities as they	ed a long list of de	ficiencies 1	for each facili	ty. The acq	uired funding	would be used	to
		FUNDING	G: CURRENT F	PHASE			FU	NDING: FU	TURE PHASE	ES .
Sources	of Funds		Estimated	Cost	Rehabil	itation		Bond	Cycle	
2015 G.O		1,000,000	Land		50	0,000	2017	2019	2021	2023
Secured Fur 2011 GO		1,132,000	Design		Deficie	ency 1	,000,000	500,000	500,000	500,000
2011 00	Dona	1,102,000	Construction	1,500,000	50	0,000				
			Equipment	632,000						
			Other					FUNDING: A	LL PHASES	
Total		\$2,132,000	Total	\$2,132,000		Es	timated T	otal Project	Cost: \$4,	632,000
			OPER	ATING & MAIN	TENANC					
Total Ful	I Time Ed	uivalent Positi	ons:							
NEW TOTAL	Budget h		2016	2017	2018	2019	21	020 E	xplanatory Co	mmonto
	nange: Wages			2017	2010	2013			chianatory Co	milents
B. Recurring Utilities (H Other (Ex	IVAC, Water/W									
	rring Expense Start Up/Other									
D.		Sub-total								
E. Changes i	n Operating R	evenue								
G. COST AVO		ET COST IMPACT								
Productivi Other	ty Savings	vings			-					
Other	ty Savings	OST AVOIDANCE								

2015 Gene								CI OIIII	(1 1 1)
PRF ID 140 Southea	ast Area Comr	nand		De	epartment Division		Safety		
Estimated Comple	tion Date Dec	ember, 2019		C	ouncil Distri	ct(s)	2 6	7	9
Location 800 Louis	iana Boulevard S	E		NI	M House Di	strict(s)	19 10	18	25 21
	Boundaries	☐ Activity Cen	ter 🛛 Co	orridor NI	M Senate D	istrict(s)	16 17	12	19
Project Type	Growth	⊠ Rei	habilitation 50)%	☑ Defic	iency <u>5</u>	60%	☐ Manda	ite
Scope Plan, design, constru	uct, and otherwise	improve the South	neast Area Comn	nand.					
5-Year Goal PUBLIC SAFETY: 1 Program or Priorit Facilities that function planned, coordinated effort demonstrates	y Objective n well supports d	esired community o	condition #24 "Ex	isting comm	unities are a	dequately	and efficiently	v served with	well ic. The
Justification/Altern The existing Souther stationed there. Ove largest correspondin as well as additional request is for the pro- funds in future cycle	native ast Area Commar r the last 30 years g staffing require space. It is also veramatic and sch	nd was constructed s, the Southeast Ar ment (nearly 100). without a communit rematic design pha	I in the mid 1980s rea Command ha In its current state ty meeting space use of a new facili	s. At the time s become th e, the existir , which has ty (likely on	the facility e highest rang building re been utilized	ked com quires co in other a	mand for calls stly major infra area command	for service, w structure imp s extensively	rith the rovements . This
		G: CURRENT P				FU	INDING: FU	TURE PHAS	SES
Sources of Funds		Estimated		Rehabilit	ation		Bond	_	
2015 G.O. Bond	400,000	Land		200,		017	2019	2021	2023
Secured Funding		Design	400,000	Deficien	cy 3,0	000,000	3,000,000		
		Construction		200	000				
		Equipment							
		Other		12.7	17/61/6		FUNDING:	ALL PHASE	S
Total	\$400,000	Total	\$400,000		Esti	mated 1	Total Project	Cost: \$	5,400,000
			ATING & MAIN	TENANCE					
Total Full Time Ed	wivalent Posit	ions:							
Operating Budget is		2016	2017	2018	2019	1 2	020 E	xplanatory C	omments
A. Budget Change: Wage									
B. Recurring Expense Cha Utilities (HVAC, Water/M									
	/astewater)								
Utilities (HVAC, Water/M Other (Explain) C. Non-Recurring Expense	/astewater)	1							
Utilities (HVAC, Water/M Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other	/astewater) e Change (Explain) Sub-tota								
Utilities (HVAC, Water/M Other (Explain) C. Non-Recurring Expens- Move-In/Start Up/Other D. E. Changes in Operating F	/astewater) e Change (Explain) Sub-tota								
Utilities (HVAC, Water/M Other (Explain) C. Non-Recurring Expens- Move-In/Start Up/Other D. E. Changes in Operating F	/astewater) • Change (Explain) Sub-tota Revenue								
Utilities (HVAC, Water/M Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other D. E. Changes in Operating F F. N G. COST AVOIDANCE Energy Conservation Se Productivity Savings Other	/astewater) • Change (Explain) Sub-tota Revenue	Т							

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	<u>Totals</u>
	ABQ Ride/Transit						
92	Revenue and Support Vehicle Replacement / Expansion	\$3,790,500	\$4,080,000	\$4,080,000	\$4,080,000	\$4,800,000	\$20,830,500
93	Transit Facility Rehabilitation	\$125,000	\$300,000	\$150,000	\$150,000	\$300,000	\$1,025,000
94	Bus Stop Improvements	\$47,000	\$120,000	\$120,000	\$120,000	\$600,000	\$1,007,000
95	Transit Security Upgrades and Improvements	\$62,500	\$150,000	\$300,000	\$300,000	\$300,000	\$1,112,500
96	Transit Technology	\$375,000	\$150,000	\$150,000	\$150,000	\$240,000	\$1,065,000
	Totals	\$4,400,000	\$4,800,000	\$4,800,000	\$4,800,000	\$6,240.000	\$25,040,000

Project Title	<u>2015</u>	<u>Scope</u>
Revenue and Support Vehicle Replacement / Expansion	\$3,790,500	Purchase revenue and support vehicles and acquire associated equipment. These local GO Bond funds are required to obtain federal funds and provide sufficient combined funding for revenues and associated equipment. (Approximately 1 to 4 ratio i. e., one (1) local dollar can release up to four (4) federal dollars.
Transit Facility Rehabilitation	\$125,000	Plan, design, rehabilitate/remodel, renovate and purchase related equipment for Transit facilities to maintain the maximum facility life cycle. This includes Yale Facility EPA-SWPPD permit.
Bus Stop Improvements	\$47,000	Rehabilitate, repair, bus shelters and purchase associated equipment to maintain and enhance shelters. These funds may be used to leverage as matching funds for federal funds or private contributions for bus shelter upgrades.
Transit Security Upgrades and Improvements	\$62,500	Acquire required security related equipment and services to maintain existing equipment, purchase new and improved equipment and related services as required. In addition, the City is required to spend 1% of our 5307 FTA funds on Security related projects and this will meet the criteria of the matching funds to fulfill this obligation.
Transit Technology	\$375,000	Acquire equipment to upgrade and replace the existing technology equipment and make required improvements to the systems that keep the transit technology up-to-date and relevant. These funds may be used for the City's required matching funds on order to release federal funding.
Total	\$4,400,000	

2015	Gene	ral Obliga	tion Bond	Program	ı - Cap	ital I	Project F	Reques	t Form (PRF)
PRF ID 79		and Support	Vehicle Repla				ent ABQ Ric			
Estimate	d Completi	ion Date Mare	ch 2017		Co	uncil D	istrict(s)	cwc	1 1	l
Location	City-Wide				NA	/I Hous	e District(s)	cw	1 1	
		Boundaries	Activity Cen	ter 🛛 Co	orridor NA	/ Sena	te District(s)	cw	1 1	1
Project T	ype 🖂	Growth	□Re	habilitation		⊠ D	eficiency 10	0%	☐ Mandate	e
provide s	e revenue an sufficient com ederal dollars	bined funding for	s and acquire ass r revenues and as	ociated equipmer sociated equipme	nt. These loc ent. (Approxi	al GO B mately 1	Bond funds are to 4 ratio i.e.,	required to o one (1) local	btain federal fu dollar can relea	nds and use up to
infrastruc	INFRASTRU cture. New d	CTURE: Existing evelopment is eff	g communities are ficiently integrated	adequately and into existing infra	efficiently se astructures a	rved wit nd that t	h well planned the costs are b	, coordinated alanced with	, and maintaine the revenues g	d enerated.
5) Reside	ents have ac at the public's	cess to physical a	and mental health	care. 12) The pul	blic feels saf	e. 21) S	afe and afforda	able integrate	d transportation	options
Low serv of being Support efficience	transported t	iently maintained o/from locations allow staff to perf reliable bus trans	buses have reduce and appointments form route monitor portation to meet o	essential to their ing, incident secu	well being a rity respons	nd allow e and ra	ving them to be indom facility m	productive nonitoring. Al	nembers of soc ternative: Redu	iety. ced
		FUNDING	G: CURRENT P	'HASE			FU	nding: Fl	ITURE PHAS	ES
Sources	of Funds		Estimated	Cost	Rehabilit	ation		Bond	Cycle	
2015 G.C		3,790,500	Land				2017	2019	2021	2023
Secured For 2013 GO		4,000,000	Design		Deficien		4,080,000	4,080,000	4,080,000	4,800,000
			Construction Equipment	7 700 500	3,790,	500				
			Other	7,790,500					A11 D1140E	
						F			ALL PHASES	
Total		\$7,790,500	Total	\$7,790,500 ATING & MAIN	TENANCE	EVDE	Estimated T		t Cost: \$24	,830,500
				ATING & WAIN	TENANCE	EAPEI	NOE AINAL I	010		
Total Fu	III Time Eq	uivalent Positi					DESCRIPTION DESCRIPTION			
Operatin	ng Budget In	npact	2016	2017	2018	20	19 2	020	Explanatory Co	omments
A. Budget C	Change: Wages Fringe Be	/Salaries nefits (50.61%)								
	g Expense Char (HVAC, Water/Water/Water/Water)									
	urring Expense \Starl Up/Other (_								
D.		Sub-tota	1							
E. Changes	in Operating R	evenue								
F.	NE	T COST IMPAC	T Manager	No State Store	The Transition					
•	VOIDANCE Conservation Sar ivity Savings	vings								
H.	TOTAL CO	OST AVOIDANCE								
Dont Br	ank _1_ o	f 5	Staff Rating	414 M	Conta	ct pers	on for this F	PRF C	hris Payton 764	I-8910

The state of the s	di Oblige	ACION DONC	i i rogian		ntar i rojoot i			
PRF ID 80 Transit F	acility Rehab	ilitation		D	epartment ABQ Ric Division	de/Transit		
Estimated Completi	ion Date Mar	ch 2017		С	ouncil District(s)	cw	1 1	1
Location City-Wide				N	M House District(s)	cw	1 1	1
	Boundaries	☐ Activity Cen	ter 🗆 Co	orridor N	M Senate District(s)	cw	1 1	1
Project Type	Growth	☑ Rel	habilitation 10	0%	☐ Deficiency		☐ Mandate	
Plan, design, rehabilit			e related equipm	ent for Trar	sit facilities to maintain	the maximum	facility life cyc	le. This
PUBLIC INFRASTRU infrastructure. New di-	evelopment is eff Objective d are protected fr	ficiently integrated	into existing infra	estructures	and that the costs are be-	palanced with ti	ne revenues ge	enerated.
environment. A health tasks. Proper care of with the City's Goals/	ny and safe main facilities will have Objectives. Alteri	tained work enviro e a positive operat native: Reduce fac	nment contribute ing budget impac ility useful life wit	s a sense on t by reducire th higher rel	f well being and enhand g the City's long-term re nabilitation and replace	ces one's desir maintenance co ment out-year	e to complete of the control of the	assigned onsistent ation of
false fall Sa	FUNDING	G: CURRENT P	HASE	43.50	FU	INDING: FU	TURE PHASE	-S
					The second secon	China and the property of the Control		
Sources of Funds		Estimated		Rehabili	The second liverage of	Bond (Cycle	
2015 G.O. Bond	125,000	Estimated Land		The state of the s	The second liverage of	The state of the s	2021	2023
2015 G.O. Bond Secured Funding	125,000	Land Design		The state of the s	ation ,000 2017	Bond (-	2023
2015 G.O. Bond		Land Design Construction	100,000	125	ation ,000 2017	Bond (2019	2021	2023
2015 G.O. Bond Secured Funding	125,000	Land Design	Cost	125	ncy 300,000	Bond 0 2019 150,000	2021 150,000	2023 300,000
2015 G.O. Bond Secured Funding 2013 GOB	125,000	Land Design Construction Equipment Other	100,000 125,000	125 Deficie	ation ,000 2017 ncy 300,000	Bond (2019 150,000 FUNDING: A	2021 150,000	2023 300,000
2015 G.O. Bond Secured Funding	125,000	Land Design Construction Equipment Other Total	100,000 125,000 \$225,000	125 Deficie	(ation 2017 1000 300,000 Estimated 1	Bond 0 2019 150,000 FUNDING: A	2021 150,000	2023 300,000
2015 G.O. Bond Secured Funding 2013 GOB	125,000 100,000 \$225,000	Land Design Construction Equipment Other Total OPER	100,000 125,000 \$225,000	125 Deficie	ation ,000 2017 ncy 300,000	Bond 0 2019 150,000 FUNDING: A	2021 150,000	2023
2015 G.O. Bond Secured Funding 2013 GOB	Transit Facility Rehabilitation mated Completion Date March 2017 ation City-Wide 1980 Boundaries Activity Cen get Type Growth Re pe an, design, rehabilitate/remodel, renovate and purchase fludes Yale Facility EPA-SWPPD permit. Bar Goal BLIC INFRASTRUCTURE: Existing communities are reastructure. New development is efficiently integrated gram or Priority Objective) Air, water and land are protected from conditions the althy, safe and productive. 66) City fixed assets, proper tification/Alternative ansit facilities require periodic rehabilitation to extend- vironment. A healthy and safe maintained work enviro sks. Proper care of facilities will have a positive operat the the City's Goals/Objectives. Alternative: Reduce facts safe work environments creating the potential to advent the City's Goals/Objectives. Alternative: Reduce facts safe work environments creating the potential to advent safe safe work e	100,000 125,000 \$225,000 ATING & MAIN	Deficie TENANCE	Estimated 1	Bond 0 2019 150,000 FUNDING: A Fotal Project	2021 150,000 ALL PHASES Cost: \$1,	2023 300,000 3 125,000	
Transit Facility Rehabilitation Stimated Completion Date March 2017	100,000 125,000 \$225,000	125 Deficie	Estimated T	Bond 0 2019 150,000 FUNDING: A Fotal Project	2021 150,000	2023 300,000 3 125,000		
2015 G.O. Bond Secured Funding 2013 GOB Total Total Total Full Time Equ Operating Budget In A. Budget Change: Wages/	125,000 100,000 \$225,000 uivalent Positi	Land Design Construction Equipment Other Total OPER	100,000 125,000 \$225,000 ATING & MAIN	Deficie TENANCE	Estimated 1	Bond 0 2019 150,000 FUNDING: A Fotal Project	2021 150,000 ALL PHASES Cost: \$1,	2023 300,000 3 125,000
2015 G.O. Bond Secured Funding 2013 GOB Total Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/ Fringe Ber B. Recurring Expense Chan Utilities (HVAC, Water/	125,000 100,000 \$225,000 uivalent Positi npact (Salaries nefits (50.61%)	Land Design Construction Equipment Other Total OPER	100,000 125,000 \$225,000 ATING & MAIN	Deficie TENANCE	Estimated 1	Bond 0 2019 150,000 FUNDING: A Fotal Project	2021 150,000 ALL PHASES Cost: \$1,	2023 300,000 3 125,000
2015 G.O. Bond Secured Funding 2013 GOB Total Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/ Fringe Ber B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense	\$225,000 \$225,000 uivalent Positi npact (Salaries nefits (50.61%) nge astewater)	Land Design Construction Equipment Other Total OPER	100,000 125,000 \$225,000 ATING & MAIN	Deficie TENANCE	Estimated 1	Bond 0 2019 150,000 FUNDING: A Fotal Project	2021 150,000 ALL PHASES Cost: \$1,	2023 300,000 3 125,000
2015 G.O. Bond Secured Funding 2013 GOB Total Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/ Fringe Ber B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense	\$225,000 \$225,000 suivalent Position pact Salaries nefits (50.61%) age astewater) Change Explain)	Land Design Construction Equipment Other Total OPER 2016	100,000 125,000 \$225,000 ATING & MAIN	Deficie TENANCE	Estimated 1	Bond 0 2019 150,000 FUNDING: A Fotal Project	2021 150,000 ALL PHASES Cost: \$1,	2023 300,000 3 125,000
2015 G.O. Bond Secured Funding 2013 GOB Total Total Total Full Time Equ Operating Budget In A. Budget Change: Wages/ Fringe Ber B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other (I) D.	\$225,000 \$225,000 suivalent Positinpact Salaries nefits (50.61%) nge astewater) Change Explain) Sub-tota	Land Design Construction Equipment Other Total OPER 2016	100,000 125,000 \$225,000 ATING & MAIN	Deficie TENANCE	Estimated 1	Bond 0 2019 150,000 FUNDING: A Fotal Project	2021 150,000 ALL PHASES Cost: \$1,	2023 300,000 3 125,000
2015 G.O. Bond Secured Funding 2013 GOB Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/ Fringe Ber B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other (ID) E. Changes in Operating Re	125,000 100,000 \$225,000 uivalent Positi npact (Salaries nefits (50.61%) nge astewater) Change Explain) Sub-tota	Land Design Construction Equipment Other Total OPER 2016	100,000 125,000 \$225,000 ATING & MAIN	Deficie TENANCE	Estimated 1	Bond 0 2019 150,000 FUNDING: A Fotal Project	2021 150,000 ALL PHASES Cost: \$1,	2023 300,000 3 125,000
2015 G.O. Bond Secured Funding 2013 GOB Total Total Total Full Time Equ Operating Budget In A. Budget Change: Wages/ Fringe Ber B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other (I) D. E. Changes in Operating Ref F. NE G. COST AVOIDANCE	\$225,000 \$225,000 uivalent Positi npact (Salaries nefits (50.61%) age astewater) Change Explain) Sub-tota	Land Design Construction Equipment Other Total OPER 2016	100,000 125,000 \$225,000 ATING & MAIN	Deficie TENANCE	Estimated 1	Bond 0 2019 150,000 FUNDING: A Fotal Project	2021 150,000 ALL PHASES Cost: \$1,	2023 300,000 3 125,000
2015 G.O. Bond Secured Funding 2013 GOB Total Total Total Full Time Equ Operating Budget In A. Budget Change: Wages/ Fringe Ber B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other (I) D. E. Changes in Operating Re F. NE G. COST AVOIDANCE Energy Conservation Sav	\$225,000 \$225,000 uivalent Positi npact (Salaries nefits (50.61%) age astewater) Change Explain) Sub-tota	Land Design Construction Equipment Other Total OPER 2016	100,000 125,000 \$225,000 ATING & MAIN	Deficie TENANCE	Estimated 1	Bond 0 2019 150,000 FUNDING: A Fotal Project	2021 150,000 ALL PHASES Cost: \$1,	2023 300,000 3 125,000
2015 G.O. Bond Secured Funding 2013 GOB Total Total Total Full Time Equ Operating Budget In A. Budget Change: Wages/ Fringe Ber B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other (I) D. E. Changes in Operating Ro F. NE G. COST AVOIDANCE Energy Conservation Sav	\$225,000 \$225,000 uivalent Positi npact (Salaries nefits (50.61%) age astewater) Change Explain) Sub-tota	Land Design Construction Equipment Other Total OPER 2016	100,000 125,000 \$225,000 ATING & MAIN	Deficie TENANCE	Estimated 1	Bond 0 2019 150,000 FUNDING: A Fotal Project	2021 150,000 ALL PHASES Cost: \$1,	2023 300,000 3 125,000
2015 G.O. Bond Secured Funding 2013 GOB Total Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/ Fringe Ber B. Recurring Expense Chan Utilities (HVAC, Water/Wa Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other (I D. E. Changes in Operating Re F. NE G. COST AVOIDANCE Energy Conservation Sav Productivity Savings Other	\$225,000 \$225,000 uivalent Positi npact (Salaries nefits (50.61%) age astewater) Change Explain) Sub-tota	Land Design Construction Equipment Other Total OPER 2016 T	100,000 125,000 \$225,000 ATING & MAIN	Deficie TENANCE	Estimated 1	Bond 0 2019 150,000 FUNDING: A Fotal Project	2021 150,000 ALL PHASES Cost: \$1,	2023 300,000 3 125,000

	Conci					ital Projec			
PRF ID 81	Bus Stop Improvements				De	epartment ABQ Division	Ride/Transit		
Estimate	d Completi	on Date Mar	ch 2017		Co	ouncil District(s)	cwc	1 1	
_ocation	City-Wide				N	M House District(s) CW	1 1	1
		Boundaries	☐ Activity Cent	ter 🛛 Co	orridor NI	VI Senate District	(s) CW	1 1	
Project T	уре 🔲	Growth	☑ Rel	habilitation 10	0%	☐ Deficiency		☐ Mandate	е
Scope Rehabilite matching	ate, repair, bug funds for fed	us shelters and p leral funds or pri	ourchase associate vate contributions	ed equipment to r for bus shelter up	maintain and ogrades.	enhance shelters.	These funds may	y be used to lev	verage as
5-Year G PUBLIC infrastruc	INFRASTRU	CTURE: Existin	g communities are ficiently integrated	adequately and into existing infra	efficiently se astructures a	erved with well plant and that the costs a	ned, coordinated re balanced with	, and maintaine the revenues g	ed enerated.
12) The	or Priority public feels s s, land uses, a	afe. 21) Resider	nts have safe and a riendly environmen	affordable integra ts is available thi	ated transpor	tation options that uquerque.	meet the public's	needs. 30) A b	alance of
transit se	ervice. The Bi	us Shelter Rehat	oilitation/Upgrade I	Project is consist	ent with the	re safe, clean and a City's 5-year Goal F , clean and attractiv	Plan because it sure waiting areas f	upports transit s	service ity public.
		FUNDING	G: CURRENT P	HASE		Name and Address of the Owner, where the Owner, which is the Owne	FUNDING: FL		ES
Sources	of Funds		Estimated	Cost	Rehabilit		Bond		2022
2015 G.C	D. Bond	47,000	Land		47	000 2017	2019	2021	2023
Secured M	unding		l			and the second second	400,000	420,000	600,000
Secured Fu	unding		Design		Deficier	and the second second	120,000	120,000	600,000
Secured Fu	unding		Construction	47.000	Deficier	and the second second	120,000	120,000	600,000
Secured Fi	unding			47,000	Deficier	and the second second			600,000
	unding	447.000	Construction Equipment Other		Deficier	120,00	FUNDING:	ALL PHASES	3
Total	unding	\$47,000	Construction Equipment Other Total	\$47,000		Estimate	FUNDING:	ALL PHASES	
Total			Construction Equipment Other Total OPER	\$47,000		120,00	FUNDING:	ALL PHASES	3
Total Total Fu	ıll Time Equ	uivalent Positi	Construction Equipment Other Total OPER.	\$47,000 ATING & MAIN	TENANCE	Estimate EXPENSE ANA	FUNDING: ed Total Projec LYSIS	ALL PHASES t Cost: \$1	S ,007,000
Total Total Fu Operatin	ull Time Equ ng Budget Im Change: Wages/	uivalent Positi	Construction Equipment Other Total OPER	\$47,000		Estimate	FUNDING: ed Total Projec LYSIS	ALL PHASES	S ,007,000
Total Fu Operatin A. Budget C	ull Time Equ ng Budget Im Change: Wages/ Fringe Ben ng Expense Chan (HVAC, Water/Wa	uivalent Positi epact Salaries efits (50.61%)	Construction Equipment Other Total OPER.	\$47,000 ATING & MAIN	TENANCE	Estimate EXPENSE ANA	FUNDING: ed Total Projec LYSIS	ALL PHASES t Cost: \$1	S ,007,000
Total Total Fu Operatin A. Budget C B. Recurrin Utilities (Other (E	ull Time Equ ng Budget Im Change: Wages/ Fringe Ben ng Expense Chan (HVAC, Water/Wa	uivalent Positi pact Salaries lefits (50.61%) lige listewater)	Construction Equipment Other Total OPER.	\$47,000 ATING & MAIN	TENANCE	Estimate EXPENSE ANA	FUNDING: ed Total Projec LYSIS	ALL PHASES t Cost: \$1	S ,007,000
Total Fu Operatin A. Budget C B. Recurrin Utilities (Other (E	All Time Equal of the Equation	uivalent Positi pact Salaries lefits (50.61%) lige listewater)	Construction Equipment Other Total OPER ions: 2016	\$47,000 ATING & MAIN	TENANCE	Estimate EXPENSE ANA	FUNDING: ed Total Projec LYSIS	ALL PHASES t Cost: \$1	S ,007,000
Total Fu Operatin A. Budget C B. Recurrin Utilities (Other (E C. Non-Rec Move-In D.	All Time Equal of the Equation	uivalent Positi pact Salaries lefits (50.61%) lege sstewater) Change Explain) Sub-tota	Construction Equipment Other Total OPER ions: 2016	\$47,000 ATING & MAIN	TENANCE	Estimate EXPENSE ANA	FUNDING: ed Total Projec LYSIS	ALL PHASES t Cost: \$1	S ,007,000
Total Fu Operatin A. Budget C B. Recurrin Utilities (Other (E C. Non-Rec Move-In D.	All Time Equal of the Equation of Budget Im Change: Wages/Fringe Ben of Expense Chan (HVAC, Water/Wate	uivalent Positi pact Salaries lefits (50.61%) lege sstewater) Change Explain) Sub-tota	Construction Equipment Other Total OPER ions: 2016	\$47,000 ATING & MAIN	TENANCE	Estimate EXPENSE ANA	FUNDING: ed Total Projec LYSIS	ALL PHASES t Cost: \$1	S ,007,000
Total Total Fu Operatin A. Budget C B. Recurrin Utilities (Other (E C. Non-Rec Move-In D. E. Changes F. G. COST A' Energy	All Time Equal Budget Im Change: Wages/Fringe Bering Expense Chang (HVAC, Water/Wasexplain) Burring Expense In/Start Up/Other (Instant Up	uivalent Positi pact Salaries lefits (50.61%) loge istewater) Change Explain) Sub-tota	Construction Equipment Other Total OPER ions: 2016	\$47,000 ATING & MAIN	TENANCE	Estimate EXPENSE ANA	FUNDING: ed Total Projec LYSIS	ALL PHASES t Cost: \$1	S ,007,000
Total Total Fu Operatin A. Budget C B. Recurrin Utilities (Other (E C. Non-Rec Move-In D. E. Changes F. G. COST A' Energy C Producti	All Time Equal Budget Im Change: Wages/Fringe Ben ing Expense Change Explain) Sturring Expense in/Start Up/Other (Instant Up/Other (Insta	uivalent Positi pact Salaries lefits (50.61%) loge istewater) Change Explain) Sub-tota	Construction Equipment Other Total OPER ions: 2016	\$47,000 ATING & MAIN	TENANCE	Estimate EXPENSE ANA	FUNDING: ed Total Projec LYSIS	ALL PHASES t Cost: \$1	S ,007,000

2015 G	eneral Obliga	tion Bond	d Program	n - C	apital	Project f	Requ	ıest	Form (PRF)
PRF ID 82 Tra	ansit Security Upgra	Security Upgrades and Improvements				ent ABQ Rid	de/Tran	sit		
stimated Co	mpletion Date Mar	ch 2015			Council	District(s)	cw		1	1
ocation City	-Wide				NM Hou	se District(s)	CW		1	1
	1980 Boundaries	Activity Cen	iter 🛛 C	orridor	NM Sen	ate District(s)	CW			1
Project Type	Growth	⊠ Re	habilitation 10	00%		Deficiency			☐ Mandate	
services as re- of the matchin	ed security related equip quired. In addition, the C g funds to fulfill this oblig	ity is required to s	s to maintain exispend 1% of our	sting equ	ipment, pui A funds on S	rchase new and Security related	improve projects	d equip	oment and rela is will meet the	ated e criteria
Program or P	Priority Objective									
with safe bus safe and secu	Alternative equately meet the needs stops and transit facilitie ire, and shares responsite commuting public.	s. This on going s	ecurity project is	required	to meet the	e goals of the Ci	ity, which	is to	provide "The p	ublic is
	FLINDIN	G: CURRENT F	DHACE			FILE	NDING	· FUT	URE PHASE	-S
Sources of Fu	والمتحادث والمتحادث والمتحودين	Estimated		Reha	bilitation			ond C		
2015 G.O. Bo		Land			62,500	2017	2019		2021	2023
Secured Funding		Design		Def	iciency	150,000	300	,000	300,000	300,000
		Construction								
		Equipment Other	62,500	-						
			E., 10-10-11-12-1					2000	LL PHASES	
Total	\$62,500	Total	\$62,500 RATING & MAIN		ICE EXPE	Estimated 1		oject	Cost: \$1,	112,500
			ATING & MAII	VIEWAI	NCE EXPE	INOL ANALIS	310			
	me Equivalent Positi	THE REPORT OF THE PARTY OF THE					000		-to-stook Co	
Operating Bu	dget Impact	2016	2017	2018		019 2	020	EX	planatory Co	mments
A. Budget Change	e: Wages/Salaries Fringe Benefits (50.61%)									
B. Recurring Expo Utilities (HVAC Other (Explain)	, Water/Wastewater)									
C. Non-Recurring	Expense Change									
Move-In/Start	Up/Other (Explain) Sub-tota									
E. Changes in Op										
F	NET COST IMPAC	T. Irraya saidh					1917			
G. COST AVOIDA	NCE rvation Savings									
н. то	TAL COST AVOIDANC	ET ALMERTS				Maria Series				
Deat Beat	4 of <u>5</u>	Staff Rating	411 M	C	ntact ner	son for this F	PRF	Chri	is Payton 764	-8910

2010	CCHCI	ai obliga	MON DONG	i i logiai	-	apital	Project I	\cque	011111	/
PRF ID 83	Transit Te	echnology				Departm Divisi	ent ABQ Rid	de/Transit		
Estimate	d Completic	on Date Marc	ch 2015			Council E	District(s)	cw	1 1	1
Location	City-Wide					NM Hous	e District(s)	cw	1 1	
	☐ 1980 B	oundaries	☐ Activity Cen	ter 🗆 C	orridor	NM Sena	te District(s)	cw	-1 1	
Project T	уре 🖂 (Growth Rehabilitation 100%			00%		eficiency _		☐ Mandate	·
Scope Acquire e transit te	chnology up-t	upgrade and rep to-date and relev	elace the existing to	echnology equip may be used for	ment and the City's	make requ s required m	ired improvemenatching funds	ents to the s	ystems that keep elease federal fu	the inding.
PUBLIC infrastructory	INFRASTRUC cture. New de	evelopment is eff Objective	g communities are ficiently integrated	into existing infr	astructur	es and that	the costs are b	alanced with	the revenues go	enerated.
Technolo a few year duties ar	ars. It is impo	nt must be mainta rtant that the City public timely, effic	ained and replace y receive the main ciently and accura provide service to	itenance and equitely. Alternative:	uipment r Reduced	ecessary so l efficiency t	o that employe	es can adeq	uately perform th	neir job
		FUNDING	G: CURRENT P	PHASE			FU	NDING: F	UTURE PHAS	ES
Sources	of Funds		Estimated	Cost	Reha	bilitation		Bone	d Cycle	
2015 G.C		375,000	Land			375,000	2017	2019	2021	2023
2015 G.C Secured Fe		375,000	Design				2017 150,000	2019 150,000		2023
		375,000	Design Construction			375,000				
		375,000	Design Construction Equipment	375,000		375,000				
		375,000	Design Construction	375,000		375,000	150,000	150,000	ALL PHASES	240,000
		375,000 \$375,000	Design Construction Equipment Other Total	\$375,000	Defi	375,000 ciency	150,000 Estimated 1	150,000 FUNDING: Total Proje	ALL PHASES	240,000
Secured Fe			Design Construction Equipment Other Total		Defi	375,000 ciency	150,000 Estimated 1	150,000 FUNDING: Total Proje	ALL PHASES	240,000
Secured Fo	unding		Design Construction Equipment Other Total OPER	\$375,000	Defi	375,000 ciency	150,000 Estimated 1	150,000 FUNDING: Total Proje	ALL PHASES	240,000
Total Total Fu	unding	\$375,000 uivalent Positi	Design Construction Equipment Other Total OPER	\$375,000	Defi	375,000 ciency	150,000 Estimated 1 NSE ANALY	150,000 FUNDING: Total Proje	ALL PHASES	240,000 \$,065,000
Total Total Fu	ull Time Equ ng Budget Im Change: Wagez/	\$375,000 uivalent Positi apact	Design Construction Equipment Other Total OPER	\$375,000 ATING & MAIN	Defi	375,000 ciency	150,000 Estimated 1 NSE ANALY	150,000 FUNDING: Total Proje	ALL PHASES	240,000 \$,065,000
Total Total Fu Operatir A. Budget C	ull Time Equ ng Budget Im Change: Wages/s Fringe Ben ng Expense Chan (HVAC, Water/Wa	\$375,000 Livalent Positi pact Salaries lefits (50.61%)	Design Construction Equipment Other Total OPER	\$375,000 ATING & MAIN	Defi	375,000 ciency	150,000 Estimated 1 NSE ANALY	150,000 FUNDING: Total Proje	ALL PHASES	240,000 \$,065,000
Total Total Fu Operatir A. Budget C B. Recurrin Utilities Other (E C. Non-Rec	ull Time Equ ng Budget Im Change: Wages/s Fringe Ben ng Expense Chan (HVAC, Water/Wa	\$375,000 uivalent Positi pact Salaries lefits (50.61%) lige Istewater)	Design Construction Equipment Other Total OPER	\$375,000 ATING & MAIN	Defi	375,000 ciency	150,000 Estimated 1 NSE ANALY	150,000 FUNDING: Total Proje	ALL PHASES	240,000 \$,065,000
Total Total Fu Operatir A. Budget C B. Recurrin Utilities Other (E C. Non-Rec	unding JII Time Equal to the second	\$375,000 uivalent Positi pact Salaries lefits (50.61%) lige Istewater)	Design Construction Equipment Other Total OPER ons: 2016	\$375,000 ATING & MAIN	Defi	375,000 ciency	150,000 Estimated 1 NSE ANALY	150,000 FUNDING: Total Proje	ALL PHASES	240,000 \$,065,000
Total Total Fu Operatir A. Budget C B. Recurrin Utilities (Other (E C. Non-Rec Move-Ir D.	unding JII Time Equal to the second	\$375,000 uivalent Positi spact Salaries lefits (50.61%) lige listewater) Change Explain) Sub-tota	Design Construction Equipment Other Total OPER ons: 2016	\$375,000 ATING & MAIN	Defi	375,000 ciency	150,000 Estimated 1 NSE ANALY	150,000 FUNDING: Total Proje	ALL PHASES	240,000 \$,065,000
Total Total Fu Operatir A. Budget C B. Recurrin Utilities (Other (E C. Non-Rec Move-Ir D.	unding unding unding Budget Im Change: Wages/s Fringe Ben g Expense Chan (HVAC, Water/Wa Explain) curring Expense Con/Start Up/Other (E	\$375,000 uivalent Positi spact Salaries lefits (50.61%) lige listewater) Change Explain) Sub-tota	Design Construction Equipment Other Total OPER ons: 2016	\$375,000 ATING & MAIN	Defi	375,000 ciency	150,000 Estimated 1 NSE ANALY	150,000 FUNDING: Total Proje	ALL PHASES	240,000 \$,065,000
Total Total Fu Operatir A. Budget C B. Recurrin Utilities (Other (E C. Non-Rec Move-Ir D. E. Changes F. G. COST A Energy	unding unli Time Equal Equation of the Equati	\$375,000 uivalent Positi pact Salaries lefits (50.61%) ige listewater) Change Explain) Sub-tota evenue	Design Construction Equipment Other Total OPER ons: 2016	\$375,000 ATING & MAIN	Defi	375,000 ciency	150,000 Estimated 1 NSE ANALY	150,000 FUNDING: Total Proje	ALL PHASES	240,000 \$,065,000
Total Total Fu Operatir A. Budget C B. Recurrin Utilities (Other (E C. Non-Rec Move-Ir D. E. Changes F. G. COST A Energy Product	unding unding ull Time Equation Budget Im Change: Wages/s Fringe Ben g Expense Chan (HVAC, Water/Wa Explain) curring Expense (n/Start Up/Other (E) s in Operating Re NE NOIDANCE Conservation Savitivity Savings	\$375,000 uivalent Positi pact Salaries lefits (50.61%) ige listewater) Change Explain) Sub-tota evenue	Design Construction Equipment Other Total OPER 2016	\$375,000 ATING & MAIN	Defi	375,000 ciency	150,000 Estimated 1 NSE ANALY	150,000 FUNDING: Total Proje	ALL PHASES	240,000 \$,065,000

G.O. Bond Summary Totals

Department / Division	2015	2017	2019	2021	2023	<u>Totals</u>
Community Facilities						
Animal Welfare	\$1,000,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$3,500,000
Cultural Services	\$8,500,000	\$22,550,000	\$20,050,000	\$18,650,000	\$18,050,000	\$87,800,000
DMD - Facilities, Energy, Security & Parking	\$1,500,000	\$4,800,000	\$3,500,000	\$3,500,000	\$3,500,000	\$16,800,000
Environmental Health	\$1,200,000	\$2,640,000	\$2,640,000	\$2,660,000	\$2,660,000	\$11,800,000
Family & Community Services	\$8,950,000	\$8,200,000	\$8,150,000	\$5,650,000	\$1,000,000	\$31,950,000
Finance & Administrative Services	\$7,450,000	\$7,800,000	\$8,150,000	\$8,150,000	\$8,150,000	\$39,700,000
Planning	\$3,300,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,400,000	\$18,200,000
Senior Affairs	\$1,000,000	\$3,500,000	\$5,000,000	\$5,000,000	\$1,000,000	\$15,500,000
Totals	\$32,900,000	\$53,490,000	\$51,490,000	\$47,610,000	\$39,760,000	\$225,250,000

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	Totals
	Community Facilities						
	Animal Welfare						
100	Animal Shelter Rehabilitation and Equipment	\$1,000,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$3,500,000
	Totals	\$1,000,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$3,500,000

Community Facilities

Project Title	2015	Scope
		Animal Welfare
Animal Shelter Rehabilitation and Equipment	\$1,000,000	Plan, design, renovate, construct, otherwise improve, and purchase equipment and vehicles for city animal shelters and related operations, including mobile and off-site adoption programs.
Total	\$1,000,000	

2015										T
O1	A to JOI of the Debabilitation and Equipment				De		nt Commu n Animal\	nity Facilities Velfare	3	
stimated	i Completi	on Date			Co	ouncil Dis	strict(s)	cw	1 1	1
ocation	8920 i oma	s NF and 11800	Sunset Gardens	sw	N	M House	District(s)	cw	1 1	
		Soundaries	☐ Activity Cen		orridor Ni	M Senate	District(s)	cw		1
Project Ty	уре П	Growth	⊠ Re	habilitation 10	0%	☐ De	ficiency _		☐ Mandate	·
including	mobile and o	e, construct, othe ff-site adoption p	rwise improve, ar programs.	nd purchase equip	ement and ve	ehicles for	city animal s	shelters and re	lated operation	ıs,
	SAFETY: Th		and secure, and s	hares responsibili	ty for mainta	ining a sa	fe environme	ent.		
Program This proje environm		Objective the desired comr	munity condition t	hat domestic anin	nals get resp	onsible c	are and are p	rovided safe a	and healthy hon	ne
with City support to vendors.	goals and ob he correction It will help en tion/mainten	ectives. It will re of deficiencies on sure the efficient ance of facilities	educe the City's lo of facilities and/or acy of operations and replacement	tion of facilities an ing-term operation systems. It will pr required under Cit of systems/vehicl would result in los	ns/maintenar omote econo y ordinance les would no	nce costs, omic oppo , and supp t adequat	but not add ortunity, helpicort City goals	to General Fu ng local busin s and objectiv e City's assets	nd expenses. It esses that wou es. Failure to pi s. Such a failure	will ld be rovide for would
1101 01010			G: CURRENT F						TURE PHASI	
Sources of	of Funds		Estimated		Rehabilit	ation	Les de la V	Bond	Cycle	
2015 G.O	. Bond	1,000,000	Land		1,000	000	2017	2019	2021	2023
Secured Fu	inding		Design		Deficier	псу	500,000	500,000	500,000	1,000,000
			Construction	400,000						
			Equipment	400,000	1 2 3 3					
			Other	200,000			C. A. Farker	FUNDING:	ALL PHASES	
Total		\$1,000,000	Total	\$1,000,000		E	stimated 1	Total Projec	t Cost: \$3,	500,000
			OPER	ATING & MAIN	TENANCE	EXPEN	SE ANALYS	SIS		
Total Fu	II Time Eq	uivalent Positi	ons:							
Contract of the	g Budget in		2016	2017	2018	201	9 2	020 E	xplanatory Co	mments
	hange: Wages									
8. Recurring	g Expense Char									
Utilities (l Other (E:	HVAC, Water/Waxplain)	slewater)								
Other (Ex		Change Explain)								
Other (E:	xplain) urring Expense	Change	1							
Other (E. Non-Rect Move-In.	xplain) urring Expense	Change Explain) Sub-tota	1							
Other (E. Non-Rect Move-In.	xplain) urring Expense /Start Up/Other (Change Explain) Sub-tota								
Other (E) C. Non-Rect Move-In D. E. Changes F. G. COST AV	xplain) urring Expense /Start Up/Other (in Operating R NE	Change Explain) Sub-tota evenue T COST IMPAC								
Other (E) C. Non-Rect Move-In D. E. Changes F. G. COST AV Energy (xplain) urring Expense //Start Up/Other (in Operating R NE //OIDANCE Conservation Sav	Change Explain) Sub-tota evenue T COST IMPAC								
Other (E) C. Non-Rect Move-In D. E. Changes F. G. COST AL Energy (xplain) urring Expense /Start Up/Other (in Operating R NE	Change Explain) Sub-tota evenue T COST IMPAC								
Other (E) C. Non-Rect Move-In D. E. Changes F. G. COST AL Energy C	xplain) urring Expense /Start Up/Other (in Operating R NE VOIDANCE Conservation Savivity Savings	Change Explain) Sub-tota evenue T COST IMPAC	T							

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	<u>Totals</u>
	Community Facilities						
	Cultural Services - Albuq. Biologic	al Park					
104	Renovation & Repair (BioPark)	\$3,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$21,500,000
	Africa Phase II		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
	Cats/Carnivores		\$1,000,000	\$500,000	\$500,000	\$500,000	\$2,500,000
	Crocodiles		\$3,000,000				\$3,000,000
	Otters		\$750,000				\$750,000
	Pheasantry Remodel			\$2,000,000			\$2,000,000
	Sub-Totals	\$3,500,000	\$9,750,000	\$7,500,000	\$5,500,000	\$5,500,000	\$31,750,000
	Cultural Services - Balloon Museu	m					
107	Balloon Museum Exhibit Development	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
	Sub-Totals	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
	Cultural Services - Community Ev	ents					
	KiMo Theatre Renovation		\$250,000	\$150,000	\$150,000	\$150,000	\$700,000
	South Broadway Cultural Center Renovation		\$250,000				\$250,000
	Sub-Totals		\$500,000	\$150,000	\$150,000	\$150,000	\$950,000
	Cultural Services - Library						
108	Library Materials	\$3,000,000	\$3,500,000	\$4,000,000	\$4,500,000	\$5,000,000	\$20,000,000
109	Library Automation	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,800,000
110	Library Building Renovations	\$800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,800,000
	Ernie Pyle Library Renovation		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
	International District Library		\$2,000,000	\$2,000,000	\$1,000,000		\$5,000,000
	Northwest District Library					\$2,000,000	\$2,000,000
	Sub-Totals	\$4,600,000	\$8,700,000	\$9,200,000	\$8,700,000	\$10,200,000	\$41,400,000
	Cultural Services - Museum						
113	Casa San Ysidro	\$200,000	\$500,000	\$1,250,000	\$1,250,000		\$3,200,000
	Albuquerque Museum Collection Development		\$500,000	\$500,000	\$1,000,000	\$750,000	\$2,750,000
	Albuquerque Museum, Phase 3		\$2,000,000	\$1,000,000	\$1,600,000	\$1,000,000	\$5,600,000
	History Exhibit Renovation		\$100,000				\$100,000
	Repairs and Renovations (Albuquerque Museum)		\$250,000	\$200,000	\$200,000	\$200,000	\$850,000
	Sub-Totals	\$200,000	\$3,350,000	\$2,950,000	\$4,050,000	\$1,950,000	\$12,500,000
	Totals	\$8,500,000	\$22,550.000	\$20,050,000	\$18,650,000	\$18,050,000	\$87,800,00

Project Title	2015	Scope
		Cultural Services - Albuq. Biological Park
Renovation & Repair (BioPark)	\$3,500,000	Plan, design, construct, equip, furnish and renovate outdated facilities to include utilities, life support, animal enclosures, public amenities, electronic equipment and landscaping. Remodel existing outdated facilities at the BioPark Facilities include Zoo, Aquarium, Botanic Garden and Tingley Beach.
Sub-Total	\$3,500,000	
		Cultural Services - Balloon Museum
Balloon Museum Exhibit Development	\$200,000	Plan, design, modify and install exhibits that inform the public of lighter-than-air flight. This request allows for the acquisition of equipment, furniture, fixtures and display objects that will be integrated into exhibits aligned with the Balloon Museum's educational mission. There will be a specific focus on planning, development and acquisition of fun, interactive displays that engage visitors and encourage repeat visits. Ongoing exhibit development through October 2017.
Sub-Total	\$200,000	
		Cultural Services - Library
Library Materials	\$3,000,000	Purchase library materials such as books, periodicals, media, electronic resources, and other needed materials to meet customer demand for new information; replace outdated material, and provide educational and recreational materials for all libraries. On-going funding for Library Materials through December 2017.
Library Automation	\$800,000	Purchase and install updated automation equipment, including but not limited to: public PCs, network equipment, Wi Fi routers, servers, and software to maintain network services, automated systems, and other equipment. On-going funding for Library Automation through December 2017.

Community Facilities

Project Title		2015	Scope
Library Building Renovations		\$800,000	To design, construct, equip, furnish, and renovate current outdated library facilities which may include, but is not necessarily limited to, HVAC unit upgrade, carpet and furniture replacement, public amenities, and landscaping. On-going funding for Library Building Renovations through December 2017.
	Sub-Total	\$4,600,000	
			Cultural Services - Museum
Casa San Ysidro		\$200,000	Plan, design, & construct a visitor's center, plaza, & parking lot at Casa San Ysidro, on the State's Historic Register, & purchase related equipment. Correct ADA deficiencies & provide a facility that meets standards for accreditation. Provides for rehabilitation of visitor restrooms, staff offices (to be removed from the Historic house), school tour orientation/exhibition gallery, collection storage, parking, & plaza area for educational events while preserving the historic facility & artifacts. Final project completion is expected by 2022, contingent on future funding.
	Sub-Total	\$200,000	
	Total	\$8,500,000	

2015 Gene	ral Obliga	ation Bond	d Program	1 - Cap	ital Proj	ect Re	eques	t Form (PRF)
PRF ID	ion & Repair (epartment C	ommunity	/ Facilities		
Estimated Complet	ion Date Octo	ober 2017		Co	ouncil District(s) (cw		1
Looption	St. SW, 2601 Ce			N	/ House Dist	ict(s)	cw	1	1
	Boundaries	Activity Cer	iter 🖾 Co	rridor NA	// Senate Dist	rict(s)	cw	1 1	1
	Growth		habilitation 100	0%	☐ Deficier	icv		☐ Mandate	
Scope Plan, design, constru electronic equipment Tingley Beach.	ct, equip, furnish and landscaping	and renovate outo	dated facilities to ing outdated facilitie	nclude utilitie es at the Bio	es, life support, Park Facilities i	animal end nclude Zoo	closures, po o, Aquariun	ublic amenities n, Botanic Gard	, den and
5-Year Goal ENVIRONMENTAL F bosque, volcanoes, a Program or Priority	arroyos, air, and w		NT: Protect and e	nhance Albu	uquerque's nati	ural environ	nments — i	ts mountains,	river,
Extend and restore fa Approximately 1,200	acilities to original	condition, includi	ng updating requir ant upkeep due to	ements mar normal use	ndated by Amer by the public.	rican Zoos	& Aquariur	ms (AZA) regul	ations.
Justification/Alterr Extend service life of Inadequate service for are properly maintain and corridors. There	existing facilities or visitors when u ned. Have standa	pkeep is not main ords mandated by	tained. Enhance o USDA & AZA. Su	customer se apports corre	rvice satisfaction of deficie	on including	g reduction	in costs when	facilities centers
	FUNDING	G: CURRENT F	PHASE			FUND	ING: FU	TURE PHAS	ES
Sources of Funds	Property and the second	Estimated	Name and Address of the Owner, where the Party of the Owner, where the Party of the Owner, where the Owner, which is the Owner, which	Rehabilita	ation		Bond (Market Street, Square, and street, or other party of the last of t	
2015 G.O. Bond	3,500,000	Land		3,500,	000 201	7 2	2019	2021	2023
Secured Funding		Design	1,000,000	Deficien	icy 4,500	0,000 4	,500,000	4,500,000	4,500,000
		Construction	2,000,000						
All articles		Equipment	500,000						411
		Other				FUI	NDING:	ALL PHASES	
Total	\$3,500,000	Total	\$3,500,000		Estim	ated Tota	al Project	Cost: \$21	,500,000
T Court	40,000,000		ATING & MAIN	TENANCE					
Total Full Time Eq	uivalent Positi	one:							
EDETERIOR ENGINEERS			2047	2049	2019	2020		xplanatory Co	mmonte
Operating Budget Ir	npact	2016	2017	2018	2019	2020		xpianatory CC	All Itelics
A. Budget Change: Wages Fringe Be	VSalaries nefits (50.61%)								
B. Recurring Expense Cha Utilities (HVAC, Water/M Other (Explain)									
C. Non-Recurring Expense Move-In/Start Up/Other	_				-6-				
D.	Sub-tota	ı							
E. Changes in Operating F	levenue								
F. NI	ET COST IMPAC	T							
G. COST AVOIDANCE									
							_		
Energy Conservation Sa	wings								
Productivity Savings Other	vii igs						7		
Productivity Savings Other	OST AVOIDANC	E ALEXANDER							

Renovation & Repair (BioPark)

Sub Name Life Support Systems Repairs and Replacements Sub Location 903 Tenth St. SW, 2601 Central NW Sub Scope Repair and replacement of roofs, electrical and gas lines and various other life support equipment for exhibits at the Zoo, Aquarium, Botanical Garden and Tingley Beach. **Council Districts House Districts** Senate Districts CW CW CW Equipment Repairs and Replacement **Sub Name** Sub Location 903 Tenth St. SW, 2601 Central NW Repair and replace HVAC equipment, chillers and kitchen equipment at the Zoo, Aquarium, Sub Scope Botanical Gardens and Tingley Beach. Senate Districts **Council Districts House Districts** CW CW CW **Sub Name** Facility Repairs and Renovations **Sub Location** 903 Tenth St. SW, 2601 Central NW Sub Scope Repair and renovate public buildings at the Zoo, Aquarium, Botanical Garden and Tingley Beach including USDA Mandates. **House Districts** Senate Districts **Council Districts** CW CW CW Roof Repairs and Replacement Sub Name **Sub Location** 903 Tenth St. SW, 2601 Central NW **Sub Scope** Repair and replace roofing on buildings and exhibits at the Zoo, Aquarium, Botanical Garden and Tingley Beach. **Council Districts House Districts** Senate Districts CW CW CW **Sub Name** Site Repairs and Upgrades **Sub Location** 903 Tenth St. SW, 2601 Central NW Sub Scope Repair and replace walkways, public barriers, shade structures, stages, benches, bridges, doors and perimeter fencing. Painting and stucco repairs. ADA upgrades including parking lot stripping. **Council Districts House Districts** Senate Districts

CW

CW

CW

Sub-Project Plan

Renovation & Repair (BioPark)

Sub Name Way finding and Signage Repair and Replacement

Sub Location 903 Tenth St. SW, 2601 Central NW

Sub Scope Repair and replace directional and identification signage at the Zoo, Aquarium, Botanical

Garden and Tingley Beach.

CW

Council Districts House Districts Senate Districts

CW CW

2015	Genera	al Obliga	tion Bond	Program	- Cap	ital P	roject F	Reques	st Form (PRF)
103			it Developmer			partmer	t Commu	nity Facilitie		
Estimate	d Completic	n Date Dece	ember 2017		Co	uncil Dis	trict(s)	cw		
Location		n Museum Drive	NE		NA	1 House	District(s)	cw	1 1	1
	⊠ 1980 Be		Activity Cen	ter 🛛 Co	rridor NA	A Senate	District(s)	cw	1 1	1
Project T	-	Frowth		habilitation 20	%	⊠ De	ficiency 80	0%	☐ Mandate	
furniture, specific t exhibit do	fixtures and d focus on plann evelopment the	lisplay objects th ing, developmer rough October 2	at will be integrated and acquisition 017.	ublic of lighter-tha ed into exhibits ali of fun, interactive ents participate in	gned with the displays the	e Balloon It engage	visitors and	educational n	epeat visits. Ong	joing
pride, cu	iltural values, a	and resources ar	nd ensure that Alb	enquerque's comm	nunity institu	tions are	effective and	responsive.		
Increase	or Priority visitation, adr kgrounds.	Objective missions revenue	e and quality of vi	sitor experience b	y developin	g fun, edu	cational exhi	bits that eng	age people of all	ages
Exhibits provides exhibits exhibits	for the acquis will be rehabili that amplify th	for translating mi sition, construction itated/upgraded e scientific and p	on and installation	s into learning tool of exhibits that he ddress deficiencie susic, film, literatur s.	elp objects " s in their op	come to I eration ar	te." In additi- nd content. T	on to new ex here will be	nibit developmei particular focus (on, current
		FUNDING	G: CURRENT F	PHASE			FU	NDING: FI	JTURE PHASI	ES
Sources	of Funds		Estimated	Cost	Rehabilita	ation		Bono	Cycle	
2015 G.0		200,000	Land		40,	000	2017	2019	2021	2023
Secured F	unding		Design	25,000	Deficien		250,000	250,000	250,000	250,000
V 11 6			Construction Equipment	125,000	160	000				
			Other	50,000	400				ALL DUADES	and the second second
						-	Annual States		ALL PHASES	
Total		\$200,000	Total	\$200,000	TENUNCE		stimated 1	The second secon	ct Cost: \$1,	200,000
i in the second				ATING & MAIN	IENANCE	EXPEN	SE ANALYS	515		
Total F	ull Time Equ	ivalent Positi	ons:							
Operati	ng Budget Im	pact	2016	2017	2018	201	9 2	020	Explanatory Co	mments
A. Budget	Change: Wages/S Fringe Ben	Salaries efits (50.61%)								
Utilities	ng Expense Chan (HVAC, Water/Wa Explain)									
	curring Expense (In/Start Up/Other (E									
D.		Sub-tota	1							
E. Change	s in Operating Re	venue								
Energy	NE AVOIDANCE y Conservation Sav clivity Savings	T COST IMPAC	T						, Wes	
Н.	TOTAL CO	ST AVOIDANC	E					L Discouli		
Dept R	ank <u>1</u> of	1_1_	Staff Rating	396 M	Conta	ct perso	n for this l	PRF S	andor Cohen 76	8-6030

2015 (Library Materials						nity Facilities		
106	Library Waterials			C	Division	Cultural	Services - L	ibrary	
Estimated •	Completion Date On-	going		Cou	ncil Distri	ct(s)	cw	1 1	1
Location	City-Wide			NM	House Di	strict(s)	cw	1	1
	☑ 1980 Boundaries	Activity Cen	ter 🛛 Co	rridor NM	Senate D	istrict(s)	cw	1 1	1
Project Typ	pe 🛛 Growth 5%	⊠ Re	habilitation 60	%	☑ Defici	ency 3	5%	☐ Mandate	
Scope	Ca Clown 070								
Purchase li information	ibrary materials such as bo n; replace outdated material ecember 2017.	oks, periodicals, n , and provide educ	nedia, electronic re cational and recrea	esources, and ational materia	other need als for all lil	led materi oraries. O	als to meet cu n-going fundi	ustomer deman ng for Library M	d for new laterials
	al ND FAMILY DEVELOPMEI hy, and educated.	NT: All residents h	nave the opportuni	ty to participat	te in the co	mmunity a	and economy,	and are well sl	heltered,
This project	or Priority Objective of supports the desired com dens live and function in opt	munity condition t	hat residents are li , and entrepreneu	terate and edurs and busines	ucated, you	uth achiev sizes deve	e responsible elop and pros	social develop	ment,
This funding levels are a combined with libraries or	on/Alternative ng rehabilitates and corrects associated with lower crime with funding from Bernalillo romotes equal opportunity fr	and higher emplo County, the State or small businesse	yment. The Librar of New Mexico, a	y collections a nd a private tri or component	are a comn rust, demor t in neighbo	nunity-widenstrably in	e infrastructur iproves servic	e and this fund ses to the public	ing, c. Use of
meeting of	ur human and family develo	, , , , , , , , , , , , , , , , , , , ,							
meeting of			DLIASE			FU	NDING: FU	TURE PHAS	ES
	FUNDIN	G: CURRENT F	AND RESIDENCE PROPERTY.	Rehabilitati	ion	FU		TURE PHAS	ES
Sources of	FUNDIN	G: CURRENT F	AND RESIDENCE PROPERTY.	Rehabilitati	التناز النحا	FU 2017	NDING: FU Bond 2019		ES 2023
	FUNDIN Funds 3,000,000	G: CURRENT F Estimated Land	AND RESIDENCE PROPERTY.	1,800,00	00 2		Bond	Cycle	2023
Sources of 2015 G.O.	FUNDIN Funds 3,000,000	G: CURRENT F	AND RESIDENCE PROPERTY.		00 2 y 3,	2017	Bond 2019	Cycle 2021	2023
Sources of 2015 G.O.	FUNDIN Funds 3,000,000	G: CURRENT F Estimated Land Design	AND RESIDENCE OF THE PARTY OF T	1,800,00 Deficiency	00 2 y 3,	2017	Bond 2019	Cycle 2021	2023
Sources of 2015 G.O.	FUNDIN Funds 3,000,000	G: CURRENT F Estimated Land Design Construction	Cost	1,800,00 Deficiency	00 2 y 3,	2017	Bond 2019 4,000,000	Cycle 2021	2023 5,000,00
Sources of 2015 G.O. Secured Fund	FUNDIN Funds Bond 3,000,000 ding	G: CURRENT F Estimated Land Design Construction Equipment Other	3,000,000	1,800,00 Deficiency	00 2 y 3,5	2017 500,000	Bond 2019 4,000,000 FUNDING:	Cycle 2021 4,500,000	2023 5,000,000
Sources of 2015 G.O.	FUNDIN Funds 3,000,000	G: CURRENT F Estimated Land Design Construction Equipment Other Total	3,000,000	1,800,00 Deficience 1,050,00	00 2 y 3,4 00 Est	2017 500,000 1 1 1 1 1 1 1 1 1	Bond 2019 4,000,000 FUNDING:	Cycle 2021 4,500,000	2023 5,000,00
Sources of 2015 G.O. Secured Fund	FUNDIN Funds Bond 3,000,000 ding \$3,000,000	G: CURRENT F Estimated Land Design Construction Equipment Other Total	3,000,000	1,800,00 Deficience 1,050,00	00 2 y 3,4 00 Est	2017 500,000 1 1 1 1 1 1 1 1 1	Bond 2019 4,000,000 FUNDING:	Cycle 2021 4,500,000	2023 5,000,000
Sources of 2015 G.O. Secured Fund Total	FUNDIN Funds Bond 3,000,000 ding \$3,000,000	G: CURRENT F Estimated Land Design Construction Equipment Other Total OPER	3,000,000 \$3,000,000 \$ATING & MAIN	1,800,00 Deficiency 1,050,00 TENANCE E	00 3,9 y 3,9 00 Est	2017 500,000 simated 1	Bond 2019 4,000,000 FUNDING: Total Project	Cycle 2021 4,500,000 ALL PHASES t Cost: \$20	2023 5,000,000 \$ 0,000,000
Sources of 2015 G.O. Secured Fund Total	FUNDIN Funds Bond 3,000,000 ding \$3,000,000	G: CURRENT F Estimated Land Design Construction Equipment Other Total	3,000,000	1,800,00 Deficience 1,050,00	00 2 y 3,4 00 Est	2017 500,000 simated 1	Bond 2019 4,000,000 FUNDING: Total Project	Cycle 2021 4,500,000	2023 5,000,000 \$ 0,000,000
Sources of 2015 G.O. Secured Fund Total Total Full Operating	FUNDIN Funds Bond 3,000,000 ding \$3,000,000	G: CURRENT F Estimated Land Design Construction Equipment Other Total OPER	3,000,000 \$3,000,000 \$ATING & MAIN	1,800,00 Deficiency 1,050,00 TENANCE E	00 3,9 y 3,9 00 Est	2017 500,000 simated 1	Bond 2019 4,000,000 FUNDING: Total Project	Cycle 2021 4,500,000 ALL PHASES t Cost: \$20	2023 5,000,000 \$ 0,000,000
Sources of 2015 G.O. Secured Fund Total Total Total Full Operating A. Budget Cha	FUNDIN Funds Bond 3,000,000 ding \$3,000,000 Time Equivalent Posit Budget Impact ange: Wages/Salaries Fringe Benefits (50.61%) Expense Change VAC, Water/Wastewater)	G: CURRENT F Estimated Land Design Construction Equipment Other Total OPER	3,000,000 \$3,000,000 \$ATING & MAIN	1,800,00 Deficiency 1,050,00 TENANCE E	00 3,9 y 3,9 00 Est	2017 500,000 simated 1	Bond 2019 4,000,000 FUNDING: Total Project	Cycle 2021 4,500,000 ALL PHASES t Cost: \$20	2023 5,000,000 \$ 0,000,000
Sources of 2015 G.O. Secured Fund Total Total Full Operating A. Budget Cha Utilities (H) Other (Exp	FUNDIN Funds Bond 3,000,000 ding \$3,000,000 Time Equivalent Posit Budget Impact ange: Wages/Salaries Fringe Benefits (50.61%) Expense Change VAC, Water/Wastewater)	G: CURRENT F Estimated Land Design Construction Equipment Other Total OPER	3,000,000 \$3,000,000 \$ATING & MAIN	1,800,00 Deficiency 1,050,00 TENANCE E	00 3,9 y 3,9 00 Est	2017 500,000 simated 1	Bond 2019 4,000,000 FUNDING: Total Project	Cycle 2021 4,500,000 ALL PHASES t Cost: \$20	2023 5,000,000 \$ 0,000,000
Sources of 2015 G.O. Secured Fund Total Total Full Operating A. Budget Cha Utilities (HV Other (Exp	FUNDIN f Funds Bond 3,000,000 ding \$3,000,000 Time Equivalent Posit Budget Impact ange: Wages/Salaries Fringe Benefits (50.61%) Expense Change VAC, Water/Wastewater) plain) rring Expense Change	G: CURRENT F Estimated Land Design Construction Equipment Other Total OPER ions: 2016	3,000,000 \$3,000,000 \$ATING & MAIN	1,800,00 Deficiency 1,050,00 TENANCE E	00 3,9 y 3,9 00 Est	2017 500,000 simated 1	Bond 2019 4,000,000 FUNDING: Total Project	Cycle 2021 4,500,000 ALL PHASES t Cost: \$20	2023 5,000,00 \$ 0,000,000
Sources of 2015 G.O. Secured Fund Total Total Total Full Operating A. Budget Cha Utilities (HV Other (Exp C. Non-Recur Move-In/S D.	FUNDIN Funds Bond 3,000,000 ding \$3,000,000 Time Equivalent Posit Budget Impact ange: Wages/Salaries Fringe Benefits (50.61%) Expense Change VAC, Water/Wastewater) plain) Tring Expense Change Start Up/Other (Explain)	G: CURRENT F Estimated Land Design Construction Equipment Other Total OPER ions: 2016	3,000,000 \$3,000,000 \$ATING & MAIN	1,800,00 Deficiency 1,050,00 TENANCE E	00 3,9 y 3,9 00 Est	2017 500,000 simated 1	Bond 2019 4,000,000 FUNDING: Total Project	Cycle 2021 4,500,000 ALL PHASES t Cost: \$20	2023 5,000,00 \$ 0,000,000
Total Total Full Operating A. Budget Cha Utilities (H) Other (Exp C. Non-Recur Move-In/S D.	FUNDIN Funds Bond 3,000,000 ding \$3,000,000 Time Equivalent Posit Budget Impact ange: Wages/Salaries Fringe Benefits (50.61%) Expense Change VAC, Water/Wastewater) plain) rring Expense Change Start Up/Other (Explain) Sub-tot	G: CURRENT F Estimated Land Design Construction Equipment Other Total OPER ions: 2016	3,000,000 \$3,000,000 \$ATING & MAIN	1,800,00 Deficiency 1,050,00 TENANCE E	00 3,9 y 3,9 00 Est	2017 500,000 simated 1	Bond 2019 4,000,000 FUNDING: Total Project	Cycle 2021 4,500,000 ALL PHASES t Cost: \$20	2023 5,000,000 \$
Sources of 2015 G.O. Secured Fund Total Total Total Full Operating A. Budget Cha Utilities (Ha Other (Exp C. Non-Recur Move-In/S D. E. Changes in F. G. COST AVO	### FUNDING Funds Bond 3,000,000 ### \$3,000,000 ### Time Equivalent Position ### Budget Impact ### Budget Impact ### Budget Impact ### Start Up/Other (Explain) ### Sub-total ### DIDANCE #### FUNDING ### ### ### ### ### ### ### ### ### ### FUNDING ### ### ### ### ### ### ### ### ### #	G: CURRENT F Estimated Land Design Construction Equipment Other Total OPER ions: 2016	3,000,000 \$3,000,000 \$ATING & MAIN	1,800,00 Deficiency 1,050,00 TENANCE E	00 3,9 y 3,9 00 Est	2017 500,000 simated 1	Bond 2019 4,000,000 FUNDING: Total Project	Cycle 2021 4,500,000 ALL PHASES t Cost: \$20	2023 5,000,000 \$
Sources of 2015 G.O. Secured Fund Total Total Full Operating A. Budget Cha Utilities (HV Other (Exp C. Non-Recur Move-In/S D. E. Changes in F. G. COST AVC Energy Co	FUNDIN Funds Bond 3,000,000 \$3,000,000 \$3,000,000 Time Equivalent Posit Budget Impact ange: Wagea/Salaries Fringe Benefits (50.61%) Expense Change VAC, Water/Wastewater) blain) ring Expense Change Blart Up/Other (Explain) Sub-tot n Operating Revenue NET COST IMPACE DIDANCE DIDANCE DISTRIBUTION SAVINGS	G: CURRENT F Estimated Land Design Construction Equipment Other Total OPER ions: 2016	3,000,000 \$3,000,000 \$ATING & MAIN	1,800,00 Deficiency 1,050,00 TENANCE E	00 3,9 y 3,9 00 Est	2017 500,000 simated 1	Bond 2019 4,000,000 FUNDING: Total Project	Cycle 2021 4,500,000 ALL PHASES t Cost: \$20	2023 5,000,000 \$
Sources of 2015 G.O. Secured Fund Total Total Full Operating A. Budget Cha Utilities (HV Other (Exp C. Non-Recur Move-In/S D. E. Changes in F. G. COST AVC Energy Co	### FUNDING Funds Bond 3,000,000 ### \$3,000,000 ### Time Equivalent Position ### Budget Impact ### Budget Impact ### Budget Impact ### Start Up/Other (Explain) ### Sub-total ### DIDANCE #### FUNDING ### ### ### ### ### ### ### ### ### ### FUNDING ### ### ### ### ### ### ### ### ### #	G: CURRENT F Estimated Land Design Construction Equipment Other Total OPER ions: 2016	3,000,000 \$3,000,000 \$ATING & MAIN	1,800,00 Deficiency 1,050,00 TENANCE E	00 3,9 y 3,9 00 Est	2017 500,000 simated 1	Bond 2019 4,000,000 FUNDING: Total Project	Cycle 2021 4,500,000 ALL PHASES t Cost: \$20	2023 5,000,000 \$

107								****	
	Library Au	tomation				artment Com Division Cult			
stimate	d Completio	n Date On-g	joing		Cou	ncil District(s)	cw		
ocation					NM	House District	(s) CW	1 1	1
		oundaries	☐ Activity Cent	er 🛛 Co		Senate Distric		1 1	1
roject T		rowth 5%	⊠ Reh	abilitation 60)%	☑ Deficiency	35%	☐ Mandate	
Purchase software 2017.	e and install un	dated automati	on equipment, incl automated system	uding but not lim is, and other equ	ited to: public f uipment. On-go	PCs, network eq bing funding for	uipment, Wi Library Auton	Fi routers, servers, a nation through Dece	and mber
safe, hea	AND FAMILY althy, and educ	ated.	IT: All residents ha	ive the opportun	ity to participat	e in the commu	nity and econ	omy, and are well sh	neltered,
rogram This proj	n or Priority (pject supports th	Objective ne desired comr	munity condition th	at residents are	literate and edu	ucated.			
costs as working Technol	s higher literacy I hardware; mai Ilogy Plan recor	r levels are asso intenance of exi immendations. I	ociated with lower of sting library service	crime and higher as to meet custo ibrary operations	· employment. mer demands; s to handle incr	Funding will allog and continued in eased customer	ow the replace mplementation	ridors, and reduces lement of obsolete ar on of the FY07 Librar With the extension of	ia non- Y
		FUNDING	G: CURRENT P	HASE			FUNDING	: FUTURE PHASI	ES
Sources	of Funds		Estimated	Name and Address of the Owner, where the Publisher, where the Publisher, where the Publisher is not to the Publisher in the Publisher is not to	Rehabilitat	ion	В	ond Cycle	
2015 G.0	O. Bond	800,000	Land		480,00	0 2017	2019	2021	2023
Secured F	Funding		Design		Deficienc	1,000,0	00 1,000,	000,000	1,000,000
			Construction	800,000	280,0	00			
			Equipment Other						
			Otner				FUNDIN	IG: ALL PHASES	
				\$800,000		Estimat	ed Total Pr	oject Cost: \$4,	800,000
Total		\$800,000	Total						,000,000
Total		\$800,000		ating & main	ITENANCE E		LYSIS		,000,000
	ull Time Equ	\$800,000	OPER/		ITENANCE E		ALYSIS		300,000
Total F	ISSUE INSE	ivalent Posit	OPER/		TENANCE E		2020	Explanatory Co	
Operati	ing Budget Im	ivalent Posit	OPER	ATING & MAIN		XPENSE ANA		Explanatory Co	
Total Fo	ing Budget Im	ivalent Positi pact salaries alits (50.61%)	OPER	ATING & MAIN		XPENSE ANA		Explanatory Co	omments
Total For Operation A. Budget B. Recurring Utilities	t Change: Wages/S Fringe Bene ing Expense Chang s (HVAC, Water/Was	ivalent Positi pact salaries sits (50.61%)	OPER	ATING & MAIN	2018	2019	2020		omments
Total Fu Operation A. Budget B. Recurrin Utilities Other (I	ing Budget Im Change: Wages/S Fringe Bene ing Expense Chang	ivalent Positi pact salaries ofits (50.61%) ge stewater)	OPER	ATING & MAIN		XPENSE ANA			omments
Total Fu Operation A. Budget B. Recurrin Utilities Other (I	ing Budget im Change: Wages/S Fringe Bene Ing Expense Chang s (HVAC, Water/Was (Explain)	ivalent Positi pact salaries ofits (50.61%) ge stewater)	OPER/	ATING & MAIN	2018	2019	2020		omments
Total For Operation A. Budget: B. Recurring Utilities Other (in C. Non-Remoter) C. Non-Remoter D.	ing Budget im Change: Wages/S Fringe Bene Ing Expense Chang s (HVAC, Water/Was (Explain)	pact salaries efits (50.61%) ge stewater) Change explain) Sub-tota	OPER/	2017 2017 21,000	2018	2019 21,000	21,000		omments
Total For Operation A. Budget: B. Recurring Utilities Other (in C. Non-Remoter) D.	ing Budget im Change: Wages/S Fringe Bene ing Expense Chang s (HVAC, Water/Was (Explain) ecurring Expense C -in/Start Up/Other (E	pact salaries efits (50.61%) ge stewater) Change explain) Sub-tota	OPER/	2017 2017 21,000	2018	2019 21,000	2020		omments
Total For Operation A. Budget B. Recurring Utilities Other (C. Non-Remove-Inc.) C. Non-Remove-Inc. C. Change F. G. COST (Cost (ing Budget im the Change: Wages/S Fringe Bene ing Expense Changes (HVAC, Water/Was (Explain) ecurring Expense Chin/Start Up/Other (E es in Operating Re NE AVOIDANCE by Conservation Savinctivity Savings	ivalent Positi pact Balaries Effits (50.61%) ge Stewater) Change Explain) Sub-tota venue	OPER/	2017 21,000 21,000	21,000	2019 21,000 21,000	21,000		omments
Total For Operation A. Budget B. Recurring Utilities Other (co. Non-Remove-Inc.) C. Non-Remove-Inc. C. Change F. G. COST A. Energy	ing Budget im Change: Wages/S Fringe Bene ing Expense Chang (Explain) curring Expense Chin/Start Up/Other (E es in Operating Re NE AVOIDANCE by Conservation Savi	ivalent Positi pact Balaries Effits (50.61%) ge Stewater) Change Explain) Sub-tota venue	OPER/ ions:	2017 21,000 21,000	21,000	2019 21,000 21,000	21,000		omments

2015	Ger	neral Obliga	ation Bond	d Progran	n - C	apital	Project	Reques	t Form (PRF)
PRF ID 108	Libra	ry Building Renov	vations			The state of the s	nent Commi			
Estimate	d Com	oletion Date On-	going			Council	District(s)	cw	1 1	t
Location	City-W	ide				NM Hou	use District(s)	cw		1
		80 Boundaries	Activity Cer	nter 🛛 C	orridor	NM Ser	ate District(s)	cw		
Project T	уре	☐ Growth	⊠ Re	habilitation 80	0%	×	Deficiency 2	20%	☐ Mandate	9
Scope To design upgrade, December	carpet a	uct, equip, furnish, ar and furniture replacen	nd renovate curre nent, public amen	nt outdated library ities, and landsca	y facilitie aping. O	s which ma n-going fui	ay include, but inding for Library	s not necessar / Building Rend	ily limited to , Hovations throug	IVAC unit h
safe, hea	AND FA althy, and	MILY DEVELOPMEN	IT: All residents h	nave the opportun	nity to pa	rticipate in	the community	and economy,	and are well s	heltered,
Program The publ		ority Objective								
deficienc upgrade	maintena cies. Thi at Main; lills; fire s	ernative ance and/or rehabilita s funding will allow: r roof replacement at s system at Ernie Pyle;	eplacement of the Special Collection	e HVAC, low roof, s; parking lot sea	and dud	twork insu striping at	lation at Taylor Westgate; outd	Ranch; HVAC oor shade stru	replacement a cture improvem	nd nents at
		FUNDING	G: CURRENT F	PHASE			Fl	JNDING: FU	TURE PHASI	ES
Sources	of Fund	s	Estimated	Cost	Reha	bilitation		Bond	Cycle	
2015 G.C		800,000	Land			640,000	2017	2019	2021	2023
Secured Fu	unaing		Design	50,000		ciency	2,000,000	2,000,000	2,000,000	2,000,000
			Construction Equipment	650,000		160,000				
5,65			Other	100,000						
				SUCCESSION OF THE PARTY OF THE					ALL PHASES	0.1
Total		\$800,000	Total	\$800,000	TENAN	10E EV 5		Total Project	t Cost: \$8,	800,000
				ATING & MAIN	HENAN	ICE EXP	ENSE ANALY	SIS		
Total Fu	III Time	Equivalent Positi	ons:							
Operatin	g Budge	et Impact	2016	2017	2018	2	019 2	2020 E	xplanatory Co	mments
A. Budget C		ages/Salaries e Benefits (50.61%)								
B. Recurring Utilities (Other (E:	HVAC, Wat	Change er/Wastewater)								
C. Non-Reco		ense Change ther (Explain)								
D.		Sub-tota								
E. Changes	in Operati	ng Revenue								
F.		NET COST IMPAC	To the state of			TANKS .	97-V-1 64			
	VOIDANCE Conservation		•							
H.	TOTAL	COST AVOIDANCE						2/24/		
Dent Pa	nk 3	of <u>3</u>	Staff Rating	390 M	Co	ntact per	son for this	PRFDea	n P. Smith 768	8-5195

Library Building Renovations

Sub Name Equipment Repairs, Roof and Facility Replacements

Sub Location 5700 Bogart St NW

Sub Scope Repair and replace HVAC equipment and ductwork, replace low roof over children's and staff areas,

replace windows at the Taylor Ranch Library

Council Districts House Districts Senate Districts
1 29 16 23 23 10 13

Sub Name Equipment Repairs and Replacement

Sub Location 501 Copper Ave NW

Sub Scope Repair and replace HVAC equipment, chiller, and controls at the Main Library.

Council Districts House Districts Senate Districts
2 11 14 12

Sub Name Roof and Equipment Repairs and Replacements

Sub Location 423 Central Ave NE

Sub Scope Repair and replace roofing, ductwork and HVAC at the Special Collections Library, (only Center for the

Book area roof and HVAC unit was replaced in 2012).

Council Districts House Districts Senate Districts
2 11 14 18 11

Sub Name Repair and Replace Equipment

Sub Location 8205 Apache Ave NE

Sub Scope Repair and upgrade or replace HVAC units at the Tony Hillerman Library.

Council DistrictsHouse DistrictsSenate Districts7242530151618

Sub Name Upgrade and Replace Equipment

Sub Location 900 Girard Blvd SE

Sub Scope Repair and upgrade security system and install monitored fire alarm system, replace HVAC in the

landmarked Ernie Pyle Library

Council DistrictsHouse DistrictsSenate Districts618191216

Sub-Project Plan

Library Building Renovations

Sub Name Facility Repairs and Renovations

3407 Juan Tabo Ave NE Sub Location

Repair and replace stucco, repair bricks, on the Juan Tabo Library. Sub Scope

> Senate Districts **House Districts Council Districts** 8

24 28 18 20

Parking Lot Repairs, Replacements and Upgrades **Sub Name**

908 Eastridge Drive NE **Sub Location**

Fill cracks, seal and restripe parking lot; review ADA compliance and upgrade as needed; replace **Sub Scope**

landscaping with appropriate low water usage xeriscaping at the Lomas Tramway Library

Senate Districts Council Districts House Districts 17 19 20 20 21 28 9

Parking Lot Repairs and Upgrades **Sub Name**

Sub Location 1300 Delgado Drive SW

Fill cracks, seal and restripe parking lot used by library and daycare at the Westgate Library Sub Scope

Senate Districts **House Districts Council Districts** 13 26 11 14 3

Shade Structure Repairs and Upgrades **Sub Name**

6901 Barstow Street NE **Sub Location**

Repair and replace canvas and ties on the outdoor program shade structure at the Cherry Hills Library **Sub Scope**

> **House Districts** Senate Districts **Council Districts** 15 27 31 4

> > 112

2015	Ge	neral Obliga	ation Bond	d Progran	n - Ca	pital	Project	Reques	t Form ((PRF)
PRF ID 115	Casa	a San Ysidro					nent Commu			
Estimate	d Com	pletion Date 202	2			Council	District(s)	cw	1 1	1
Location	973 O	ld Church Road, Corr	ales			NM Hou	se District(s)	cw	1 1	1
	⊠ 19	980 Boundaries	Activity Cen	iter 🛛 C	orridor	NM Sen	ate District(s)	cw	1 1	
Project T	уре	Growth	⊠ Re	habilitation 70	0%	×	Deficiency 3	0%	☐ Mandat	e
equipments staff office education	nt. Com es (to b nal ever	construct a visitor's ce rect ADA deficiencies e removed from the H ats while preserving th	& provide a facility listoric house), sci	that meets stand hool tour orientati	dards for a on/exhibiti	ccreditat	ion. Provides for, collection sto	or rehabilitation rage, parking,	of visitor rest & plaza area f	or
pride, cul	NITY AI Itural va	ND CULTURAL ENGA	AGEMENT: Residence and ensure that Alb	lents participate i ouquerque's comi	n the life a munity inst	nd decisi itutions a	ons of the common of the commo	munity to prom I responsive.	ote and enhar	nce our
_		ority Objective ciate, foster, and resp	ect Albuquerque's	arts and cultures	S.					
Casa Sa facility sh sufficient access & continue	n Ysidro nould als ily large conditi d educa	ternative o is in need of an ADA so afford itself to take restrooms. These fe- ons are difficult. This tional & recreational of	admission fees, h atures either do no project corrects d opportunities of yo	ouse a museum of t exist or are squ eficient condition ung people & sen	store, the suirreled awas in a City niors in the	staff, and ay in the facility, p commun	exhibits while the historic house stroyides compliantly, meets man	peing easily ac such that none ince with build dates of the Ar	cessible and p are served we ng codes, sup nerican Assoc	oroviding ell & oports the
		FUNDING	G: CURRENT F	PHASE			FL	INDING: FU	TURE PHAS	SES
Sources	of Func	is	Estimated	Cost	Rehabi	litation		Bond	Cycle	
2015 G.O		200,000	Land		14	0,000	2017	2019	2021	2023
Secured Fu	inaing		Design	200,000	Defici		500,000	1,250,000	1,250,000	
			Construction Equipment			30,000				
			Other							
								FUNDING: /	THE RESERVE OF THE PARTY OF THE	CONTRACTOR OF
Total		\$200,000	Total	\$200,000	TENANO	E EVDE		Total Project	Cost: \$3	,200,000
No.				ATING & MAIN	TENANC	EEXPE	INSE ANALY	515		
Total Fu	II Time	Equivalent Positi	NA DANGERSON		To the leader		CONTRACT BOARD		Cet (Village Lie 12)	
Operatin	g Budg	et Impact	2016	2017	2018	2	019 2	020 E	xplanatory C	omments
A. Budget C	_	lages/Salaries ge Benefits (50.61%)								
B. Recurring	Expense	Change						7		
		ter/Wastewater)								
Other (E)		Change								
		oense Change Other (Explain)						- 1		
D.		Sub-tota		V To						
E. Changes	in Operat	ing Revenue								
F.		NET COST IMPAC		ilerate passille						
G. COST AV Energy C		on Savings								
	vity Saving									
Other										
н.	TOTA	L COST AVOIDANCE								·
Dept Ra	nk _ 1	_ of _1_	Staff Rating	360 L	Cont	act per	son for this i	PRF Ca	thy Wright, 24	3-7255

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	<u>Totals</u>
	Community Facilities						
	DMD - CIP Division						
116	Replacement Vehicles (DMD)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
117	CIP Parks Construction Heavy Equipment	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,300,000
	Sub-Totals	\$400,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,800,000
	DMD - Facilities, Energy, Security	& Parking					
118	City Building Improvement and Rehabilitation	\$850,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,850,000
119	Roof Repairs for City Facilities	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,100,000
120	Parking Facilities Rehabilitation and Upgrade	\$100,000	\$1,500,000	\$200,000	\$200,000	\$200,000	\$2,200,000
121	Security Improvements and Rehabilitation	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$850,000
	Sub-Totals	\$1,100,000	\$4,200,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,000,000
	Totals	\$1,500,000	\$4,800,000	\$3,500,000	\$3,500,000	\$3,500,000	\$16,800.000

Project Title	<u>2015</u>	Scope
		DMD - CIP Division
Replacement Vehicles (DMD)	\$100,000	Replace aging vehicles needed by the Department of Municipal Development to adequately and efficiently implement department projects.
CIP Parks Construction Heavy Equipment	\$300,000	Purchase heavy equipment and vehicles for park construction projects.
Sub-Total	\$400,000	
		DMD - Facilities, Energy, Security & Parking
City Building Improvement and Rehabilitation	\$850,000	Plan, design, engineer, renovate, construct, secure, automate and otherwise improve, and purchase related furnishings, equipment, computer software and hardware and/or service vehicles to protect, secure and maintain City Facilities, to ensure their structural integrity and asset value, and to improve energy efficiency.
Roof Repairs for City Facilities	\$100,000	Plan, design, construct, rehabilitate and otherwise improve, and purchase related equipment for roofs at City facilities in order to maintain the integrity of the building envelope and improve energy efficiency.
Parking Facilities Rehabilitation and Upgrade	\$100,000	Plan, design, engineer, renovate, construct, secure, automate and otherwise improve, and purchase related furnishings, equipment, computer software and hardware to protect, secure and maintain Parking facilities, to ensure their structural integrity and asset value, and to improve energy efficiency.
Security Improvements and Rehabilitation	\$50,000	Design, construct, rehabilitate and purchase equipment related to upgrading security monitoring, safety, camera and communication systems for various City owned facilities.
Sub-Total	\$1,100,000	
Total	\$1,500,000	

			tion Bond							
132	Replacem	ent Vehicles	(DMD)				ent Commu			
Stimate	d Completio	n Date On-0	Going			Council [District(s)	cw		1
ocation	City-Wide					NM Hous	se District(s)	cw	1 1	1
	☐ 1980 Bo	oundaries	☐ Activity Cent	er 🗆 Co	orridor	NM Sena	ate District(s)	cw	1 1	1
Project T	ype 🛮 G	rowth	⊠ Reh	abilitation 10	0%		Deficiency _		☐ Manda	e
5-Year G	oal		Department of Mu							
infrastruc	or Priority (velopment is eff	at the community is	into existing infra	astructure	s and that	the costs are b	alanced with	the revenues (generated.
			G: CURRENT P	LIACE .			C	MDING: E	UTURE PHAS	'EC
		FUNDING	5. CURRENT P	HASE			FU	- Company of the last of the l		DE S
Sources	of Funds	FUNDING	Estimated (Rehab	ilitation		Bone	d Cycle	
2015 G.C	D. Bond	100,000	Estimated Land		1	00,000	2017	Bone 2019	2021	2023
	D. Bond		Estimated Land Design		1			Bone	2021	2023
2015 G.C	D. Bond		Land Design Construction	Cost	1	00,000	2017	Bone 2019	2021	2023
2015 G.C	D. Bond		Estimated Land Design		1	00,000	2017	2019 100,000	2021 100,000	2023
2015 G.C Secured Fu	D. Bond	100,000	Land Design Construction Equipment Other	100,000	1	00,000	2017	2019 100,000 FUNDING:	1 Cycle 2021 100,000 ALL PHASE	2023 100,000
2015 G.C	D. Bond		Land Design Construction Equipment Other Total	100,000 \$100,000	Defic	00,000 iency	2017 100,000 Estimated	Bond 2019 100,000 FUNDING:	1 Cycle 2021 100,000 ALL PHASE	2023
2015 G.C Secured Fu	D. Bond unding	100,000 \$100,000	Land Design Construction Equipment Other Total OPER/	100,000	Defic	00,000 iency	2017 100,000 Estimated	Bond 2019 100,000 FUNDING:	1 Cycle 2021 100,000 ALL PHASE	2023 100,000
2015 G.C Secured Fu	D. Bond unding	100,000 \$100,000 ivalent Positi	Estimated Land Design Construction Equipment Other Total OPERA OODERA	100,000 \$100,000 ATING & MAIN	Defic	00,000 iency	2017 100,000 Estimated 1	2019 100,000 FUNDING: Total Projection	2021 100,000 ALL PHASE ct Cost: \$	2023 100,000 \$ 500,000
2015 G.C Secured Fu Total Total Fu Operation	D. Bond unding all Time Equing Budget Imp	\$100,000 \$100,000 ivalent Positioact alaries fits (50.61%)	Land Design Construction Equipment Other Total OPER/	100,000 \$100,000	Defic	00,000 iency	2017 100,000 Estimated 1	Bond 2019 100,000 FUNDING:	1 Cycle 2021 100,000 ALL PHASE	2023 100,000 \$ 500,000
Total Total Fu Operatin A. Budget C B. Recurrin Utilities (Other (E)	D. Bond unding ull Time Equi ng Budget Imp Change: Wages/S. Fringe Bene ng Expense Chang (HVAC, Water/Wast Explain)	\$100,000 \$100,000 ivalent Positionact alaries fits (50.61%)	Estimated Land Design Construction Equipment Other Total OPERA OODERA	100,000 \$100,000 ATING & MAIN	Defic	00,000 iency	2017 100,000 Estimated 1	2019 100,000 FUNDING: Total Projection	2021 100,000 ALL PHASE ct Cost: \$	2023 100,000 \$ 500,000
Total Total Fu Operatin A. Budget C B. Recurrin Utilities Other (E C. Non-Rec	D. Bond unding all Time Equing Budget Imp Change: Wages/S Fringe Bene ng Expense Chang (HVAC Water/Was	\$100,000 \$100,000 ivalent Position pact alaries fits (50.61%) te tewater)	Estimated Land Design Construction Equipment Other Total OPERA 2016	100,000 \$100,000 ATING & MAIN	Defic	00,000 iency	2017 100,000 Estimated 1	2019 100,000 FUNDING: Total Projection	2021 100,000 ALL PHASE ct Cost: \$	2023 100,000 \$ 500,000
Total Total Fu Operatir A. Budget C B. Recurrin Utilities (Other (E C. Non-Rec Move-Ir	D. Bond unding All Time Equing Budget Imp Change: Wages/S. Fringe Bene ng Expense Chang (HVAC, Water/Wasi Explain)	\$100,000 \$100,000 ivalent Position pact alaries fits (50.61%) le tewater) thange xplain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPERA 2016	100,000 \$100,000 ATING & MAIN	Defic	00,000 iency	2017 100,000 Estimated 1	2019 100,000 FUNDING: Total Projection	2021 100,000 ALL PHASE ct Cost: \$	2023 100,000 \$ 500,000
Total Total Fu Operatir A. Budget C B. Recurrin Utilities (Other (E C. Non-Rec Move-Ir	D. Bond unding LII Time Equi ng Budget Imp Change: Wages/S. Fringe Bene ng Expense Chang (HVAC, Water/Wasi Explain) curring Expense C n/Start Up/Other (Ex- s in Operating Rev	\$100,000 \$100,000 ivalent Position pact alaries (fits (50.61%)) le tewater) hange kplain) Sub-total venue	Estimated Land Design Construction Equipment Other Total OPER/ ions:	100,000 \$100,000 ATING & MAIN	Defic	00,000 iency	2017 100,000 Estimated 1	2019 100,000 FUNDING: Total Projection	2021 100,000 ALL PHASE ct Cost: \$	2023 100,000 \$ 500,000
Total Total Total Total Total Total Total Total Coperation A. Budget Co B. Recurrin Utilities Other (E Move-in D. E. Changes F. G. COST A Energy Product	All Time Equing Budget Imp Change: Wages/St Fringe Bener Reg Expense Chang (HVAC, Water/Wasi Explain) Surring Expense C M/Start Up/Other (Explain)	\$100,000 \$100,000 ivalent Position pact alaries fits (50.61%) te tewater) hange kplain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER/ ions:	100,000 \$100,000 ATING & MAIN	Defic	00,000 iency	2017 100,000 Estimated 1	2019 100,000 FUNDING: Total Projection	2021 100,000 ALL PHASE ct Cost: \$	2023 100,000 \$ 500,000
Total Total Fu Operatin A. Budget C B. Recurrin Utilities Other (E C. Non-Rec Move-Ir D. E. Changes F. G. COST A Energy	D. Bond unding LIII Time Equi ng Budget Imp Change: Wages/S. Fringe Bene ng Expense Chang (HVAC Water/Wasi Explain) curring Expense C n/Start Up/Other (Exitation) start Up/Other (Exitation) start Up/Other (Exitation) start Up/Other (Exitation)	\$100,000 \$100,000 ivalent Position pact alaries fits (50.61%) te tewater) hange kplain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER/ ions: 2016	100,000 \$100,000 ATING & MAIN	Defic	00,000 iency	2017 100,000 Estimated 1	2019 100,000 FUNDING: Total Projection	2021 100,000 ALL PHASE ct Cost: \$	2023 100,000 \$ 500,000

PRF ID 136 CIP Par	ks Constructio	n Heavy Equip	oment		artment Commu			
					Division DMD - (1	1
Estimated Comple	tion Date On-	going			ncil District(s)	CW	1 1	
Location City-Wide					House District(s)	CW	1 1	1
☒ 1980	Boundaries	Activity Cen	iter 🛛 Co	orridor NM	Senate District(s)	cw	Ma I	- I
	Growth	⊠ Re	habilitation 100	0%	☐ Deficiency _		☐ Mandate)
Scope Purchase heavy equ	ipment and vehicl	es for park constru	uction projects.					
5-Year Goal SUSTAINABLE COI variety of livable, sus				the environme	ent and the communi	ity's economic	vitality and cre	ate a
Program or Priorit Parks, open space,	y Objective recreation facilities	s and public trails	are available, acc	essible and str	rategically located, d	esigned, and n	naintained.	
Supports infrastructi reduced levels of se			i operation/mainté	mance costs. F	niemailves. fent egt	apment, which	is costly, or ac	wehr
	FUNDING	G: CURRENT F	PHASE		FU	INDING: FU	TURE PHASE	ES
Sources of Funds	FUNDING	G: CURRENT F	Name and Address of the Owner, where the Owner, which is	Rehabilitati	Marin Militari Company	INDING: FU [*] Bond (ES
2015 G.O. Bond	FUNDING 300,000	THE R. P. LEWIS CO., LANSING, MICH.	Name and Address of the Owner, where the Owner, which is	Rehabilitati	ion			2023
		Estimated Land Design	Name and Address of the Owner, where the Owner, which is		ion 2017	Bond (Cycle	2023
2015 G.O. Bond		Estimated Land Design Construction	Cost	300,00	ion 2017	Bond (2019	2021	
2015 G.O. Bond		Estimated Land Design Construction Equipment	Name and Address of the Owner, where the Owner, which is	300,00	500,000 500,000	8ond 0 2019 500,000	2021 500,000	2023 500,000
2015 G.O. Bond		Estimated Land Design Construction	Cost	300,00	500 2017 y 500,000	8ond (2019 500,000 FUNDING: A	2021 500,000	2023 500,000
2015 G.O. Bond Secured Funding		Estimated Land Design Construction Equipment Other Total	300,000 \$300,000	300,000	500 2017 500,000 Estimated 1	Bond C 2019 500,000 FUNDING: A	2021 500,000	2023 500,000
2015 G.O. Bond Secured Funding	300,000	Estimated Land Design Construction Equipment Other Total	300,000 \$300,000	300,000	500 2017 y 500,000	Bond C 2019 500,000 FUNDING: A	2021 500,000	2023 500,000
	300,000 \$300,000	Estimated Land Design Construction Equipment Other Total	300,000 \$300,000	300,000	500 2017 500,000 Estimated 1	Bond C 2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES Cost: \$2,	2023 500,000 3 300,000
2015 G.O. Bond Secured Funding Total	\$300,000 \$300,000 quivalent Positi	Estimated Land Design Construction Equipment Other Total	300,000 \$300,000	300,000	2017 500,000 Estimated 1 XPENSE ANALYS	Bond C 2019 500,000 FUNDING: A Total Project	2021 500,000	2023 500,000 3 300,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage	\$300,000 \$300,000 quivalent Positi	Estimated Land Design Construction Equipment Other Total OPER	300,000 \$300,000 \$ATING & MAIN	300,00 Deficiency TENANCE E	2017 500,000 Estimated 1 XPENSE ANALYS	Bond C 2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES Cost: \$2,	2023 500,000 3 300,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage	\$300,000 \$300,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange	Estimated Land Design Construction Equipment Other Total OPER	300,000 \$300,000 \$ATING & MAIN	300,00 Deficiency TENANCE E	2017 500,000 Estimated 1 XPENSE ANALYS	Bond C 2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES Cost: \$2,	2023 500,000 3 300,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage Fringe B B. Recurring Expense Ch Utilities (HVAC, Water/A Other (Explain) C. Non-Recurring Expens Move-in/Start Up/Other	\$300,000 \$300,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vastewater)	Estimated Land Design Construction Equipment Other Total OPER	300,000 \$300,000 \$ATING & MAIN	300,00 Deficiency TENANCE E	2017 500,000 Estimated 1 XPENSE ANALYS	Bond C 2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES Cost: \$2,	2023 500,000 3 300,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage Fringe B B. Recurring Expense Ch Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense	\$300,000 \$300,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vastewater)	Estimated Land Design Construction Equipment Other Total OPER OPER 2016	300,000 \$300,000 \$ATING & MAIN	300,00 Deficiency TENANCE E	2017 500,000 Estimated 1 XPENSE ANALYS	Bond C 2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES Cost: \$2,	2023 500,000 3 300,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage Fringe B B. Recurring Expense Ch Utilities (HVAC, Water/A Other (Explain) C. Non-Recurring Expens Move-in/Start Up/Other	\$300,000 \$300,000 Quivalent Positi mpact s/Salaries enefits (50.61%) ange Vastewater) e Change (Explain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER OPER 2016	300,000 \$300,000 \$ATING & MAIN	300,00 Deficiency TENANCE E	2017 500,000 Estimated 1 XPENSE ANALYS	Bond C 2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES Cost: \$2,	2023 500,000 3 300,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage Fringe B B. Recurring Expense Ch Utilities (HVAC, Water/ Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other D. E. Changes in Operating	\$300,000 \$300,000 Quivalent Positi mpact s/Salaries enefits (50.61%) ange Vastewater) e Change (Explain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	300,000 \$300,000 \$ATING & MAIN	300,00 Deficiency TENANCE E	2017 500,000 Estimated 1 XPENSE ANALYS	Bond C 2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES Cost: \$2,	2023 500,000 3 300,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage Fringe B B. Recurring Expense Ch Utilities (HVAC, Water/N Other (Explain) C. Non-Recurring Expens Move-In/Start Up/Other D. E. Changes in Operating F. N G. COST AVOIDANCE	\$300,000 \$300,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vastewater) e Change (Explain) Sub-tota Revenue	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	300,000 \$300,000 \$ATING & MAIN	300,00 Deficiency TENANCE E	2017 500,000 Estimated 1 XPENSE ANALYS	Bond C 2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES Cost: \$2,	2023 500,000 3 300,000
2015 G.O. Bond Secured Funding Total Total Total Full Time Ed Operating Budget I A. Budget Change: Wage Fringe B B. Recurring Expense Ch Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other D. E. Changes in Operating F. N G. COST AVOIDANCE Energy Conservation S	\$300,000 \$300,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vastewater) e Change (Explain) Sub-tota Revenue	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	300,000 \$300,000 \$ATING & MAIN	300,00 Deficiency TENANCE E	2017 500,000 Estimated 1 XPENSE ANALYS	Bond C 2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES Cost: \$2,	2023 500,000 3 300,000
Total Total Full Time Ed Operating Budget I A. Budget Change: Wage Fringe B B. Recurring Expense Ch Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expens Move-In/Start Up/Other D. E. Changes in Operating F. N G. COST AVOIDANCE	\$300,000 \$300,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vastewater) e Change (Explain) Sub-tota Revenue	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	300,000 \$300,000 \$ATING & MAIN	300,00 Deficiency TENANCE E	2017 500,000 Estimated 1 XPENSE ANALYS	Bond C 2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES Cost: \$2,	2023 500,000 3 300,000

2015	Genera	al Obliga	tion Bond	Progran	n - C	apital	Project I	Reque	st Form	(PRF)
PRF ID 09			nent and Rehal			Departm	ent Commu	nity Facilit		
Estimate	d Completio	n Date On-C	Going			Council [District(s)	cw		·
Location	City-Wide					NM Hous	e District(s)	cw		1
	☑ 1980 B	oundaries	Activity Cent	er 🛛 C	orridor	NM Sena	te District(s)	cw		1
Project T	уре 🗆 С	Browth	⊠ Reh	abilitation 10	0%		Deficiency _		☐ Manda	te
software	sign, engineer, and hardware nprove energy	and/or service	truct, secure, autory vehicles to protect	mate and otherw , secure and ma	vise impi intain Ci	rove, and pu ty Facilities,	rchase related to ensure thei	furnishings structural i	equipment, cor	mputer et value,
governm	NMENTAL EX	s effectively to n	D EFFECTIVENES	SS: Governmen ds.	t is ethic	al, transpar	ent, and respor	nsive to its c	itizens. Every e	lement of
Program This proj	or Priority (Objective he desired comr	nunity condition th	at City fixed ass	ets, prop	erty and inf	rastructure med	et city goals	and objectives.	
This pro	nd it supports o	he rehabilitation	of City facilities; it icient infrastructur inue to deteriorate	e. These funds	are requ	ired to avoid	critical deterio	ration of Cil	y owned building	ating gs.
		FUNDING	G: CURRENT P	HASE			FL	INDING: F	UTURE PHAS	SES
Sources	of Funds		Estimated	Cost	Reha	bilitation			d Cycle	
2015 G.0		850,000	Land			850,000	2017	2019	2021	2023
Secured F	unding		Design	50,000	Def	iciency	2,000,000	2,000,00	0 2,000,000	2,000,000
			Construction Equipment	800,000						
			Other					FUNDANC	ALL DUACE	
	(1000)			V-33					ALL PHASE	STORES OF STREET
Total	CHARLE	\$850,000	Total	\$850,000 ATING & MAIN		ACE EXPE	Estimated NSE ANALY		ect Cost: \$	8,850,000
				ATING & WAIN	A I C. IAYI	AOT TV! F	NOL AIVALT	010	Sec. 45 (1875)	
		ivalent Positi			2045		019 2	2020	Explanatory C	comments
Operation	ng Budget Im	pact	2016	2017	2018		719 4	.020	Explanatory	Ollimaents
A. Budget	Change: Wages/S Fringe Bene	Salaries efits (50.61%)								
Utilities	ng Expense Chang (HVAC, Water/Was Explain)									
	curring Expense C									
D.		Sub-tota								
E. Change	s in Operating Re	venue								
F.	NE.	T COST IMPAC	Т							
Energy	AVOIDANCE Conservation Savi	ings								
H.	TOTAL CO	ST AVOIDANC						MILES		
Dept R	ank <u>1</u> of	4_	Staff Rating	428 M	C	ontact per	son for this	PRFK	enneth Mitchell	768-5310

PRF ID	1000			Den	artment Comn	nunity Facilitie	es	
10 Roof Re	pairs for City F	acilities			Division DMD			&
Estimated Complet	ion Date On-C	Going	1 - 70 - 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Cou	ıncil District(s)	cw		1
ocation City-Wide				NM	House District(s) cw l		1
	Boundaries	Activity Cent	er 🛛 Co	orridor NM	Senate District(s) CW	1 1	
Project Type	Growth	⊠ Reh	abilitation 100	0%	☐ Deficiency		☐ Mandate	
Scope Plan, design, construintegrity of the buildir 5-Year Goal	oct, rehabilitate and in	d otherwise improv mprove energy effic	e, and purchase ciency.	related equip	ment for roofs at C	City facilities in	order to maintain	the
GOAL 8 - GOVERNI contributes effectivel	y to meeting publi		CTIVENESS: G	overnment is	ethical and accoun	ntable; every el	ement of governi	ment
This project supports	the desired com	munity condition the	at City fixed asse	ets, property a	nd infrastructure n	neet city goals	and objectives.	
Justification: This pro energy efficiencies. conditions which car property loss and/or damage and propert	The roofing system compromise the disruption of serving the components of the compon	m is an important o structural integrity ices. Alternative: I	component of the of the facility. Fa	building enve	elope as it helps to systems can cause	maintain prote significant dar	ction from weath nage and may re	er sult in
					CONTRACTOR OF THE PARTY OF THE	TINDING, E	UTURE PHASI	E 0
AN ATRIJECTOR	FUNDING	G: CURRENLP	HASE		THE WAR WAS IN	FUNDING. F	DIVILLIAM	LO
Sources of Funds	FUNDING	G: CURRENT P		Rehabilitat	Marie Ma	Name of the last o	Cycle	
2015 G.O. Bond	FUNDING 100,000	Estimated		Rehabilitat	tion	Name of the last o	2021	2023
		Estimated Land Design	Cost		tion 2017	2019	2021	2023
2015 G.O. Bond		Land Design Construction		100,0	tion 2017	2019	2021	2023
2015 G.O. Bond		Estimated Land Design	Cost	100,0	tion 2017	2019 500,000	1 Cycle 2021 500,000	2023 500,00
2015 G.O. Bond Secured Funding	100,000	Land Design Construction Equipment Other	100,000	100,0	tion 2017 500,000	Bono 2019 500,000 FUNDING:	1 Cycle 2021 500,000 ALL PHASES	2023 500,00
2015 G.O. Bond		Land Design Construction Equipment Other Total	100,000 \$100,000	100,0 Deficience	tion 2017 500,000	Bone 2019 500,000 FUNDING:	1 Cycle 2021 500,000 ALL PHASES	2023 500,00
2015 G.O. Bond Secured Funding Total	\$100,000	Land Design Construction Equipment Other Total OPER	100,000 \$100,000	100,0 Deficience	tion 2017 500,000	Bone 2019 500,000 FUNDING:	1 Cycle 2021 500,000 ALL PHASES	2023 500,00
2015 G.O. Bond Secured Funding Total Total Full Time Ec	\$100,000 \$100,000 quivalent Positi	Estimated Land Design Construction Equipment Other Total OPER/	100,000 \$100,000 ATING & MAIN	100,0 Deficience TENANCE	Estimate EXPENSE ANAL	Bond 2019 500,000 FUNDING: d Total Projectives	1 Cycle 2021 500,000 ALL PHASES ct Cost: \$2,	2023 500,00 500,000
2015 G.O. Bond Secured Funding	\$100,000 \$100,000 quivalent Positi	Land Design Construction Equipment Other Total OPER	100,000 \$100,000	100,0 Deficience	tion 2017 500,000	Bone 2019 500,000 FUNDING:	1 Cycle 2021 500,000 ALL PHASES	2023 500,00
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget II A. Budget Change: Wage	\$100,000 \$100,000 quivalent Positi	Estimated Land Design Construction Equipment Other Total OPER/	100,000 \$100,000 ATING & MAIN	100,0 Deficience TENANCE	Estimate EXPENSE ANAL	Bond 2019 500,000 FUNDING: d Total Projectives	1 Cycle 2021 500,000 ALL PHASES ct Cost: \$2,	2023 500,00
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget II A. Budget Change: Wage	\$100,000 \$100,000 quivalent Positimpact s/Salarles enefits (50.61%) ange	Estimated Land Design Construction Equipment Other Total OPER/	100,000 \$100,000 ATING & MAIN	100,0 Deficience TENANCE	Estimate EXPENSE ANAL	Bond 2019 500,000 FUNDING: d Total Projectives	1 Cycle 2021 500,000 ALL PHASES ct Cost: \$2,	2023 500,00
2015 G.O. Bond Secured Funding Total Total Full Time Eco Operating Budget In A. Budget Change: Wage Fringe Bo B. Recurring Expense Chan Utilities (HVAC, Water/V	\$100,000 \$100,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vastewater)	Estimated Land Design Construction Equipment Other Total OPER/	100,000 \$100,000 ATING & MAIN	100,0 Deficience TENANCE	Estimate EXPENSE ANAL	Bond 2019 500,000 FUNDING: d Total Projectives	1 Cycle 2021 500,000 ALL PHASES ct Cost: \$2,	2023 500,00
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget Is A. Budget Change: Wage Fringe Be B. Recurring Expense Chautilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense	\$100,000 \$100,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vastewater)	Estimated Land Design Construction Equipment Other Total OPER/	100,000 \$100,000 ATING & MAIN	100,0 Deficience TENANCE	Estimate EXPENSE ANAL	Bond 2019 500,000 FUNDING: d Total Projectives	1 Cycle 2021 500,000 ALL PHASES ct Cost: \$2,	2023 500,00
2015 G.O. Bond Secured Funding Total Total Full Time Economic Budget in A. Budget Change: Wager Fringe Br. B. Recurring Expense Change: Wager (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other	\$100,000 \$100,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vaslewater) e Change (Explain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER/	100,000 \$100,000 ATING & MAIN	100,0 Deficience TENANCE	Estimate EXPENSE ANAL	Bond 2019 500,000 FUNDING: d Total Projectives	1 Cycle 2021 500,000 ALL PHASES ct Cost: \$2,	2023 500,00
2015 G.O. Bond Secured Funding Total Total Total Full Time Economic Budget Is A. Budget Change: Wager Fringe B. B. Recurring Expense Chaultilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other D. E. Changes in Operating Is Properating Is	\$100,000 \$100,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vaslewater) e Change (Explain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER/ ions: 2016	100,000 \$100,000 ATING & MAIN	100,0 Deficience TENANCE	Estimate EXPENSE ANAL	Bond 2019 500,000 FUNDING: d Total Projectives	1 Cycle 2021 500,000 ALL PHASES ct Cost: \$2,	2023 500,00
2015 G.O. Bond Secured Funding Total Total Total Full Time Ec Operating Budget II A. Budget Change: Wage Fringe Be B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expens Move-In/Start Up/Other D. E. Changes in Operating F. N G. COST AVOIDANCE	\$100,000 \$100,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vastewater) e Change (Explain) Sub-tota Revenue	Estimated Land Design Construction Equipment Other Total OPER/ ions: 2016	100,000 \$100,000 ATING & MAIN	100,0 Deficience TENANCE	Estimate EXPENSE ANAL	Bond 2019 500,000 FUNDING: d Total Projectives	1 Cycle 2021 500,000 ALL PHASES ct Cost: \$2,	2023 500,00
Total Total Full Time Eco Operating Budget Is A. Budget Change: Wage Fringe Be B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expens Move-In/Start Up/Other D. E. Changes in Operating F. N	\$100,000 \$100,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vastewater) e Change (Explain) Sub-tota Revenue	Estimated Land Design Construction Equipment Other Total OPER/ ions: 2016	100,000 \$100,000 ATING & MAIN	100,0 Deficience TENANCE	Estimate EXPENSE ANAL	Bond 2019 500,000 FUNDING: d Total Projectives	1 Cycle 2021 500,000 ALL PHASES ct Cost: \$2,	2023 500,00
2015 G.O. Bond Secured Funding Total Total Total Full Time Eco Operating Budget II A. Budget Change: Wage Fringe B B. Recurring Expense Chi Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expens Move-In/Start Up/Other D. E. Changes in Operating IF. N G. COST AVOIDANCE Energy Conservation S	\$100,000 \$100,000 quivalent Positi mpact s/Salaries enefits (50.61%) ange Vastewater) e Change (Explain) Sub-tota Revenue	Estimated Land Design Construction Equipment Other Total OPER/ ions: 2016	100,000 \$100,000 ATING & MAIN	100,0 Deficience TENANCE	Estimate EXPENSE ANAL	Bond 2019 500,000 FUNDING: d Total Projectives	1 Cycle 2021 500,000 ALL PHASES ct Cost: \$2,	2023 500,00

2015	Gener	al Obliga	tion Bond	l Program	n - Ca	apital	Project F	Requ	est	F	orm	(P	RF)
PRF ID			abilitation and			Departn	nent Commu	nity Fac	ilities				
Estimate	d Completic	on Date 12/3	1/2017			Council	District(s)	2		1	1		1
Location	Downtown A	Mouerane				NM Hou	se District(s)	10	11	1	14	18	1
	☑ 1980 B		Activity Cen	ter 🛛 Co	orridor	NM Sen	ate District(s)	12	14	1	16		1
Project T	уре 🔲 С	Frowth	⊠ Re	habilitation 10	0%		Deficiency				Mand	ate	
Scope Plan, des software efficiency	and hardware	, renovate, cons to protect, sect	truct, secure, autoure and maintain F	omate and otherw Parking facilities, t	vise impro to ensure	ve, and po	urchase related ctural integrity a	furnishir nd asset	igs, ed value	quipn , and	nent, co	ompu erove	ter energy
governm	NMENTAL EX	s effectively to r	D EFFECTIVENE neeting public nee		t is ethica	I, transpa	ent, and respon	isive to it	ts citiz	ens.	Every	elem	ent of
Justifica Justifica	ition/Alterna	itive ect supports the alue. Replacen	rehabilitation of control of antiquated facilities will continuous	ommunity facilitie	es. Renov	vation of p	arking facilities v	will help	to prot	tect a	maint	enanc	acility se and
											E 511	0.00	
0	CE	FUNDING	G: CURRENT F		Datas	:HAndina	FU	NDING	ond (-	_	ASES	
	of Funds	100,000	Estimated	Cost		oo,000	2017	2019		-	2021	T	2023
2015 G.C Secured Fo		100,000	Land Design	10,000		iency	1,500,000		,000		200,00	0	200,000
			Construction	90,000	Delik	Hericy	1,000,000						
			Equipment	33,000									
			Other					FUNDIN	IG: A	ALL	PHAS	ES	(dinjecting
Total	make in a	6400 000	Total	\$100,000			Estimated 1	MITTER		1112-111	2000000	and the same	00,000
Total	De la companya della companya della companya de la companya della	\$100,000		ATING & MAIN		CE EXPE	THE RESERVE TO SHARE SHA		Ojeo			72,3	
T-4-15	11 Time Fore	include Decision		7,1110 0 11,711									-
		ivalent Positi			0040		240 2	020	-	velo	natory	Com	monte
Operatir	ng Budget Im	pact	2016	2017	2018		019 2	020	-	xpia	natory	Com	ments
A. Budget (Change: Wages/S Fringe Bene	Salaries efits (50.61%)											
	ng Expense Chang (HVAC, Water/Was	je											
Move-Ir	curring Expense C n/Start Up/Other (E	-											
D.		Sub-tota	1										
E. Changes	s in Operating Re	venue											
F.	NET	COST IMPAC	Т									7,00	
	VOIDANCE Conservation Savi	ngs											
Other	y carnigo												
H.	TOTAL CO	ST AVOIDANC	E HYMAIR		MEUR								
	ank 3 of		Staff Rating	405 10	0-	-44	son for this f	DE	Ken	neth	Mitche	768	-5362

2015					Dan	-	nt Commi	nity Facilities		
	Security Im	provements	s and Rehabilit	ation					ergy, Security	&
Estimated	Completion	Date 12/3	1/2017		Cou	uncil Di	strict(s)	cw	1 1	I
41	City-Wide	800 198mor - 2			NM	House	District(s)	cw	1 1	1
		undaries	Activity Cen	ter 🛛 Co	rridor NM	Senate	e District(s)	cw	1	1
Project Ty	pe Gr	owth	⊠ Rei	habilitation 90	%	Ø De	eficiency 1	0%	☐ Mandate	
Scope			10000							Williams was experienced.
	onstruct, rehab ity owned facili		chase equipment t	related to upgradi	ng security m	onitorinį	j, safety, cam	nera and comin	nunication syste	ems for
5-Year Go	al									
PUBLIC S	SAFETY: The	public is safe a	and secure, and sh	nares responsibili	ty for maintair	ning a sa	afe environme	ent.		
Program o	or Priority O	bjective e safe, secure,	, comfortable, sus	tainable and prod	uctive enviror	nments.				
Oity faciliti	ios trat provid	0 0010, 000010,								
luctificati	ion/Alternat	ive	*							
Justification	on: Security sy	stems and equ	uipment wear ove	r time and must b	e maintained	and upg	raded to sec	ure City assets	and provide a	safe
environme	ent for visitors	and occupants	of City facilities. It the safety and so	Alternative: Secu ecurity of the facil	rity monitoring ities and occu	g, safety upants.	r, camera and	d communication	on systems will	continue
to deterior	rate and ran ar	ia codia impac	it the salety and of	ocumy or the ruen						
4-22-000		FUNDING	G: CURRENT F	PHASE			FU	JNDING: FU	TURE PHASE	ES
Sources o	of Funds	FUNDING	G: CURRENT F	THE R. P. LEWIS CO., LANSING, MICH.	Rehabilita	ition	FU	Bond	Cycle	
2015 G.O.	. Bond	FUNDING 50,000	Commence of the last of the la		Rehabilita 45,0		2017	2019	Cycle 2021	2023
	. Bond		Estimated Land Design		45,0 Deficient	000 cy		Bond	Cycle	2023
2015 G.O.	. Bond		Estimated Land Design Construction	Cost	45,0 Deficient	000	2017	2019	Cycle 2021	2023
	. Bond		Estimated Land Design Construction Equipment		45,0 Deficient	000 cy	2017 200,000	2019 200,000	2021 200,000	2023
2015 G.O.	. Bond		Estimated Land Design Construction	Cost	45,0 Deficient	000 Cy 000	2017 200,000	2019 200,000 FUNDING: 4	2021 200,000	2023
2015 G.O.	. Bond		Estimated Land Design Construction Equipment Other Total	50,000 \$50,000	45,0 Deficient 5,0	000 cy 000	2017 200,000	Bond 2019 200,000 FUNDING: A	2021 200,000	2023
2015 G.O. Secured Fun	. Bond	50,000	Estimated Land Design Construction Equipment Other Total	50,000	45,0 Deficient 5,0	000 cy 000	2017 200,000	Bond 2019 200,000 FUNDING: A	2021 200,000	2023
2015 G.O. Secured Fur	. Bond	50,000 \$50,000	Estimated Land Design Construction Equipment Other Total OPER	50,000 \$50,000	45,0 Deficient 5,0	000 cy 000	2017 200,000	Bond 2019 200,000 FUNDING: A	2021 200,000	2023
2015 G.O. Secured Fun Total Total Ful	Bond nding	\$50,000 \$50,000 valent Positi	Estimated Land Design Construction Equipment Other Total OPER	50,000 \$50,000	45,0 Deficient 5,0	000 cy 000	2017 200,000 Estimated	2019 200,000 FUNDING: A	2021 200,000	2023 200,000 5 50,000
2015 G.O. Secured Fundamental Total Total Full Operating	Bond nding	\$50,000 \$50,000 valent Positi	Estimated Land Design Construction Equipment Other Total OPER	50,000 \$50,000 ATING & MAIN	45,0 Deficien 5,0 TENANCE	000 cy 0000	2017 200,000 Estimated	2019 200,000 FUNDING: A	2021 200,000 ALL PHASES t Cost: \$8	2023 200,000 5 50,000
2015 G.O. Secured Fun Total Total Full Operating A. Budget Ch B. Recurring	Bond Il Time Equiv Budget Importange: Wages/Sa Fringe Benefit Expense Change	\$50,000 \$50,000 valent Positi act	Estimated Land Design Construction Equipment Other Total OPER	50,000 \$50,000 ATING & MAIN	45,0 Deficien 5,0 TENANCE	000 cy 0000	2017 200,000 Estimated	2019 200,000 FUNDING: A	2021 200,000 ALL PHASES t Cost: \$8	2023 200,000 5 50,000
Total Total Full Operating A. Budget Ch Utilities (H	Bond Il Time Equiv Budget Importance: Wages/Sa Fringe Benefit Expense Change	\$50,000 \$50,000 valent Positi act	Estimated Land Design Construction Equipment Other Total OPER	50,000 \$50,000 ATING & MAIN	45,0 Deficien 5,0 TENANCE	000 cy 0000	2017 200,000 Estimated	2019 200,000 FUNDING: A	2021 200,000 ALL PHASES t Cost: \$8	2023 200,000 5 50,000
Total Total Full Operating A. Budget Ch Utilities (H Other (Ex	Bond Il Time Equiv B Budget Importance: Wages/Sa Fringe Benefit Expense Change HVAC, Water/Waste	\$50,000 \$50,000 valent Position act laries ts (50.61%)	Estimated Land Design Construction Equipment Other Total OPER	50,000 \$50,000 ATING & MAIN	45,0 Deficien 5,0 TENANCE	000 cy 0000	2017 200,000 Estimated	2019 200,000 FUNDING: A	2021 200,000 ALL PHASES t Cost: \$8	2023 200,000 5 50,000
Total Total Full Operating A. Budget Ch Utilities (H Other (Ex	Bond Il Time Equiv Budget Importance: Wages/Sa Fringe Benefit Expense Change	\$50,000 \$50,000 valent Positi act laries ts (50.61%)	Estimated Land Design Construction Equipment Other Total OPER	50,000 \$50,000 ATING & MAIN	45,0 Deficien 5,0 TENANCE	000 cy 0000	2017 200,000 Estimated	2019 200,000 FUNDING: A	2021 200,000 ALL PHASES t Cost: \$8	2023 200,000 5 50,000
Total Total Full Operating A. Budget Ch Utilities (H Other (Exp	Bond Il Time Equiv B Budget Importange: Wages/Sa Fringe Benefit Expense Change HVAC, Water/Waste Explain)	\$50,000 \$50,000 valent Positi act laries ts (50.61%)	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	50,000 \$50,000 ATING & MAIN	45,0 Deficien 5,0 TENANCE	000 cy 0000	2017 200,000 Estimated	2019 200,000 FUNDING: A	2021 200,000 ALL PHASES t Cost: \$8	2023 200,000 5 50,000
Total Total Full Operating A. Budget Ch Utilities (H Other (Ex) C. Non-Recu Move-In/S	Bond Il Time Equiv B Budget Importange: Wages/Sa Fringe Benefit Expense Change HVAC, Water/Waste Explain)	\$50,000 \$50,000 valent Positi act laries ts (50.61%) owater) ange plain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	50,000 \$50,000 ATING & MAIN	45,0 Deficien 5,0 TENANCE	000 cy 0000	2017 200,000 Estimated	2019 200,000 FUNDING: A	2021 200,000 ALL PHASES t Cost: \$8	2023 200,000 5 50,000
Total Total Full Operating A. Budget Ch Utilities (H Other (Ex) C. Non-Recu	Bond Il Time Equiv B Budget Importance: Wages/Sa Fringe Benefit Expense Change HVAC, Water/Waste Explain) Irring Expense Ch Start Up/Other (Exp	\$50,000 \$50,000 valent Positi act laries ts (50.61%) owater) ange plain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER OPER 2016	50,000 \$50,000 ATING & MAIN	45,0 Deficien 5,0 TENANCE	000 cy 0000	2017 200,000 Estimated	2019 200,000 FUNDING: A	2021 200,000 ALL PHASES t Cost: \$8	2023 200,000 5 50,000
Total Total Full Operating A. Budget Ch Ultilities (H Other (Ex) C. Non-Recu Move-In/S D. E. Changes I F. G. COST AVG	Bond Ill Time Equiv B Budget Importance: Wages/Sa Fringe Benefit Expense Change HVAC, Water/Waste Explain) Irring Expense Ch Starl Up/Other (Exp	\$50,000 \$50,000 valent Positi act laries ts (50.61%) swater) sub-tota enue COST IMPAC	Estimated Land Design Construction Equipment Other Total OPER OPER 2016	50,000 \$50,000 ATING & MAIN	45,0 Deficien 5,0 TENANCE	000 cy 0000	2017 200,000 Estimated	2019 200,000 FUNDING: A	2021 200,000 ALL PHASES t Cost: \$8	2023 200,000 5 50,000
Total Total Full Operating A. Budget Ch Other (Ext C. Non-Recu Move-In/S D. E. Changes I F. G. COST AV Energy C	Bond Inding Il Time Equiv B Budget Importance: Wages/Sa Fringe Benefit Expense Change IVAC, Water/Waste Iplain) In Operating Expense Ch Start Up/Other (Exp In Operating Rever	\$50,000 \$50,000 valent Positi act laries ts (50.61%) swater) sub-tota enue COST IMPAC	Estimated Land Design Construction Equipment Other Total OPER OPER 2016	50,000 \$50,000 ATING & MAIN	45,0 Deficien 5,0 TENANCE	000 cy 0000	2017 200,000 Estimated	2019 200,000 FUNDING: A	2021 200,000 ALL PHASES t Cost: \$8	2023 200,000 5 50,000
Total Total Full Operating A. Budget Ch Other (Ext C. Non-Recu Move-In/S D. E. Changes I F. G. COST AV Energy C	Bond Ill Time Equiv B Budget Importance: Wages/Sa Fringe Benefit Expense Change HVAC, Water/Waste Explain) Irring Expense Ch Starl Up/Other (Exp	\$50,000 \$50,000 valent Positi act laries ts (50.61%) swater) sub-tota enue COST IMPAC	Estimated Land Design Construction Equipment Other Total OPER OPER 2016	50,000 \$50,000 ATING & MAIN	45,0 Deficien 5,0 TENANCE	000 cy 0000	2017 200,000 Estimated	2019 200,000 FUNDING: A	2021 200,000 ALL PHASES t Cost: \$8	2023 200,000 5 50,000

PRF Page	Department / Division / Project Title Community Facilities	2015	2017	2019	2021	2023	Totals
	Environmental Health						
124	Health and Safety Equipment, Vehicles and Facilities	\$600,000	\$840,000	\$840,000	\$860,000	\$860,000	\$4,000,000
125	Los Angeles Landfill Remediation	\$250,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,050,000
126	EPA Ozone Mandate	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,100,000
127	Environmental Health Satellite Facility Rehabilitation	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
	Totals	\$1,200,000	\$2,640,000	\$2,640,000	\$2,660,000	\$2,660,000	\$11,800,000

Project Title	2015	Scope
		Environmental Health
Health and Safety Equipment, Vehicles and Facilities	\$600,000	Plan, design, test, purchase and outfit necessary equipment and service vehicles, and otherwise improve, furnish and/or rehabilitate and purchase software and training materials for Environmental Health Department facilities associated with City managed and/or regulated environmental health programs through maintenance and/or construction.
Los Angeles Landfill Remediation	\$250,000	Design and construct improvements at the former Los Angeles Landfill. Improvements may include but are not limited to, grading and drainage required by subsidence of the landfill from deteriorated municipal solid wastes; utilities which require replacement due to subsidence; improvements to the landfill gas extraction/flare system; soil vapor extraction and ground water remediation system; improvements to the drainage inlet at the North Diversion Channel; and any other action required to protect the health and safety of the public.
EPA Ozone Mandate	\$100,000	Plan, design and purchase emissions inventory collection and reporting system, air quality monitoring equipment and professional modeling services to respond to unfunded EPA-mandated reporting of large source air emissions and anticipated reduction of ozone concentration.
Environmental Health Satellite Facility Rehabilitation	\$250,000	Plan, design, construct and/or rehabilitate existing Environmental Health Department satellite facilities and components to extend serviceable life and increase energy efficiency. Purchase related equipment, lighting and furnishings.
Total	\$1,200,000	

2013					- Capi	tar i i c			t Form (
PRF ID			ipment, Vehic		es Dep	artment	Commu	nity Facilitie mental Heal	s	
Estimated	d Completion D	ate On-C	Going		Cou	ncil Distri	ct(s)	cw l	1 1	
Location						House Di		cw		1
	City-Wide	daries	☐ Activity Cen	ter 🗆 Co		Senate D		cw		1
Project Ty				habilitation 80		☑ Defici		0%		10%
software a	ign, test, purchase and training mater ograms through ma	e and outfit	ironmental Health	Department facili	ehicles, and c ities associate	otherwise ir ed with City	nprove, fu managed	urnish and/or i I and/or regula	ehabilitate and pated environmen	purchase ntal
	SAFETY: The pub		and secure, and sl	hares responsibilit	y for maintain	ing a safe	environme	ent.		
Program This proje	or Priority Object supports the de	ective esired comr	munity condition:	Residents, busine	esses and pub	olic safety a	gencies v	vork together	for a safe comm	unity.
environm materials contribute	e City to meet thes nental monitoring. s to help provide en e to a safe, healthy eral regulations.	Software pandanced se	ackages for mana	iging data/record- ated community w	keeping and will contribute to	vorkflow ma o this missi	anagemer on. EHD v program	nt, as well as will leverage F supports com	raining/outreact ederal Grants for pliance with Cit	unos and y, State
						FUNDING: FUTURE PH				
		FUNDING	G: CURRENT F	PHASE						
Sources	of Funds	FUNDING	G: CURRENT F Estimated		Rehabilitat	tion	FL	Bond	Cycle	
2015 G.O	. Bond	600,000	AND DESCRIPTION OF THE PARTY NAMED IN COLUMN 2 IS NOT THE PARTY NAMED IN COLUMN 2 IS N		Rehabilitat 480,00	00 2	2017	Bond 2019	Cycle 2021	2023
	. Bond		Estimated Land Design		480,00 Deficienc	00 2 y 3		Bond	Cycle	2023
2015 G.O	. Bond		Estimated Land Design Construction		480,00	00 2 y 3	2017	Bond 2019	Cycle 2021	2023
2015 G.O	. Bond		Estimated Land Design Construction Equipment	Cost	480,00 Deficienc	00 2 y 3	2017 840,000	Bond 2019 840,000	Cycle 2021 860,000	2023 860,00
2015 G.O	. Bond		Estimated Land Design Construction		480,00 Deficienc	00 2 y 3	2017 840,000	Bond 2019 840,000	Cycle	2023 860,00
2015 G.O	D. Bond anding		Estimated Land Design Construction Equipment Other Total	600,000 \$600,000	480,00 Deficienc 60,0	00 2 yy 3 000 Est	2017 840,000	Bond 2019 840,000 FUNDING: Total Project	Cycle 2021 860,000 ALL PHASES	2023 860,00
2015 G.O Secured Fu	D. Bond anding	600,000	Estimated Land Design Construction Equipment Other Total	Cost 600,000	480,00 Deficienc 60,0	00 2 yy 3 000 Est	2017 840,000	Bond 2019 840,000 FUNDING: Total Project	Cycle 2021 860,000 ALL PHASES	2023 860,00
2015 G.O Secured Fu	D. Bond anding	600,000 \$600,000	Estimated Land Design Construction Equipment Other Total OPER	600,000 \$600,000	480,00 Deficienc 60,0	000 2 cy 0000 Est	2017 840,000	Bond 2019 840,000 FUNDING: Total Project	Cycle 2021 860,000 ALL PHASES	2023 860,00
2015 G.O Secured Fu	D. Bond anding	600,000 \$600,000	Estimated Land Design Construction Equipment Other Total OPER	600,000 \$600,000	480,00 Deficienc 60,0	000 2 cy 0000 Est	2017 840,000 imated	Bond 2019 840,000 FUNDING: Total Project	Cycle 2021 860,000 ALL PHASES	2023 860,00 3 ,000,000
2015 G.O Secured Fu Total Total Fu Operatin	Bond anding	600,000 \$600,000 ent Positi	Estimated Land Design Construction Equipment Other Total OPER ons:	600,000 \$600,000 ATING & MAIN	480,00 Deficienc 60,0 TENANCE E	oo 2 by 6 000 Est	2017 840,000 imated	Bond 2019 840,000 FUNDING: Total Project	Cycle 2021 860,000 ALL PHASES Et Cost: \$4,	2023 860,00 3 ,000,000
2015 G.O Secured Fu Total Total Fu Operatin A. Budget C B. Recurring	Il Time Equivaling Budget Impact Change: Wages/Salarie Fringe Benefits (5	\$600,000 \$600,000 ent Positi	Estimated Land Design Construction Equipment Other Total OPER ons:	600,000 \$600,000 ATING & MAIN	480,00 Deficienc 60,0 TENANCE E	oo 2 by 6 000 Est	2017 840,000 imated	Bond 2019 840,000 FUNDING: Total Project	Cycle 2021 860,000 ALL PHASES Et Cost: \$4,	2023 860,00
Total Total Fu Operatin A. Budget C Utilities (Other (E)	Il Time Equivaling Budget Impact Change: Wages/Salarie Fringe Benefits (5	\$600,000 \$600,000 lent Positi	Estimated Land Design Construction Equipment Other Total OPER ons:	600,000 \$600,000 ATING & MAIN	480,00 Deficienc 60,0 TENANCE E	oo 2 by 6 000 Est	2017 840,000 imated	Bond 2019 840,000 FUNDING: Total Project	Cycle 2021 860,000 ALL PHASES Et Cost: \$4,	2023 860,00
Total Total Fu Operatin A. Budget C Utilities (Other (E)	Ill Time Equivaling Budget Impact Change: Wages/Salarie Fringe Benefits (5 g Expense Change HVAC, Water/Wastewah xplain)	\$600,000 \$600,000 lent Positi	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	600,000 \$600,000 ATING & MAIN	480,00 Deficienc 60,0 TENANCE E	oo 2 by 6 000 Est	2017 840,000 imated	Bond 2019 840,000 FUNDING: Total Project	Cycle 2021 860,000 ALL PHASES Et Cost: \$4,	2023 860,00
Total Total Fu Operatin A. Budget C B. Recurring Utilities (Other (E C. Non-Recurring D.	Ill Time Equivaling Budget Impact Change: Wages/Salarie Fringe Benefits (5 g Expense Change HVAC, Water/Wastewah xplain)	\$600,000 \$600,000 ent Positi	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	600,000 \$600,000 ATING & MAIN	480,00 Deficienc 60,0 TENANCE E	oo 2 by 6 000 Est	2017 840,000 imated	Bond 2019 840,000 FUNDING: Total Project	Cycle 2021 860,000 ALL PHASES Et Cost: \$4,	2023 860,00
Total Total Fu Operatin A. Budget C B. Recurring Utilities (Other (E C. Non-Recurring D.	Bond anding Budget Impact Change: Wages/Salarie Fringe Benefits (5 g Expense Change HVAC, Water/Wastewat xplain) urring Expense Change/Start Up/Other (Explain in Operating Revenue	\$600,000 \$600,000 ent Positi	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	600,000 \$600,000 ATING & MAIN	480,00 Deficienc 60,0 TENANCE E	oo 2 by 6 000 Est	2017 840,000 imated	Bond 2019 840,000 FUNDING: Total Project	Cycle 2021 860,000 ALL PHASES Et Cost: \$4,	2023 860,00
Total Total Fu Operatin A. Budget C B. Recurring Utilities (Other (E) C. Non-Recurring Move-in D. E. Changes F. G. COST AV	Ill Time Equivaling Budget impact Change: Wages/Salarie Fringe Benefits (5 g Expense Change HVAC, Water/Wastewate xplain) urring Expense Chang //Start Up/Other (Explain	\$600,000 \$600,000 lent Positi	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	600,000 \$600,000 ATING & MAIN	480,00 Deficienc 60,0 TENANCE E	oo 2 by 6 000 Est	2017 840,000 imated	Bond 2019 840,000 FUNDING: Total Project	Cycle 2021 860,000 ALL PHASES Et Cost: \$4,	2023 860,00
Total Total Fu Operatin A. Budget C Other (E. C. Non-Rec Move-In D. E. Changes F. G. COST AL Energy C Producti	Ill Time Equivaling Budget Impact Change: Wages/Salarie Fringe Benefits (5 g Expense Change HVAC, Water/Wastewatexplain) urring Expense Change d/Start Up/Other (Explain) is in Operating Revenue NET CO	\$600,000 \$600,000 lent Positi	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	600,000 \$600,000 ATING & MAIN	480,00 Deficienc 60,0 TENANCE E	oo 2 by 6 000 Est	2017 840,000 imated	Bond 2019 840,000 FUNDING: Total Project	Cycle 2021 860,000 ALL PHASES Et Cost: \$4,	2023 860,00
Total Total Fu Operatin A. Budget C Other (E. C. Non-Rec Move-In D. E. Changes F. G. COST Al Energy C	Ill Time Equivaling Budget Impact Change: Wages/Salarie Fringe Benefits (5 g Expense Change HVAC, Water/Wastewatexplain) urring Expense Change strant Up/Other (Explain) to in Operating Revenue NET CO	\$600,000 \$600,000 Sent Positi	Estimated Land Design Construction Equipment Other Total OPER ons: 2016	600,000 \$600,000 ATING & MAIN	480,00 Deficienc 60,0 TENANCE E	oo 2 by 6 000 Est	2017 840,000 imated	Bond 2019 840,000 FUNDING: Total Project	Cycle 2021 860,000 ALL PHASES Et Cost: \$4,	2023 860,00

2015	Genera	al Obliga	tion Bond	Program	1 - C	apital	Project I	Requ	es	t Form (PRF)
118		es Landfill R				Departm	ent Commu	nity Fac	ilities	17.	
Estimate	d Completio	n Date On-C	Going		Birth I	Council I	District(s)	2		1 1	1
Location						NM Hous	se District(s)	15		1 [1
	¥300 Alamed			ter 🗵 Co	rridor	NM Sena	ate District(s)	10		1 1	1
Project T		Frowth		habilitation 90	%		Deficiency _			☑ Mandate	e <u>10%</u>
required	by subsidence ments to the la ne North Divers	of the landfill fr	the former Los Ar om deteriorated m tion/flare system; nd any other action	nunicipal solid wa soil vapor extract	stes; utili ion and	ities which ground wat	require replace er remediation :	ment due system; i	e to su	ubsidence;	
PUBLIC	SAFETY: The		nd secure, and sh	nares responsibili	ty for ma	intaining a	safe environme	ent.			
This proj	ject supports th	ne desired comm	nunity condition: F	Residents, busine	sses and	d public sat	ety agencies w	ork togeti	ner fo	r a safe comm	unity.
This pro collabora system i drainage landfill g	ation between is 14 years old which would it as removal an	necial activity ce the City and Bal and requires man the required to m	nter for the Balloo lloon Fiesta. The ajor repairs annua naintain the site ar ents to the surface long term.	grounds and utilit ally. Improvement and reduce landfill	ies musi is to the gas proc	be regular surface to luction. Th	ly maintained to provide for RV e Alternative is removing the R'	o be usea parking a to focus V parking	ible. re crit only o and	The gas extra- tical due to impon on requirement other uses of t	ction proved ts for the site
		FUNDING	G: CURRENT P	'HASE			FU	INDING:	FU	TURE PHAS	ES
Sources	of Funds		Estimated	Cost	Reha	bilitation			ond (Cycle	
2015 G.C		250,000	Land			225,000	2017	2019		2021	2023
Secured F	unding		Design	25,000	Defi	ciency	1,200,000	1,200,	000	1,200,000	1,200,000
			Construction Equipment	225,000							
			Other								W/W/AN/2011
							SOME THE STREET		11115	ALL PHASES	
Total		\$250,000	Total	\$250,000	T.C.N.A.N		Estimated T		oject	Cost: \$5	,050,000
			OPER	ATING & MAIN	IENAN	ICE EXPE	NSE ANALY	515			
Total Fu	ull Time Equ	ivalent Positi	ons:								
Operation	ng Budget Im	pact	2016	2017	2018	2	019 2	020	E	xplanatory Co	omments
A. Budget	Change: Wages/S Fringe Bene	salaries efits (50.61%)									
Utilities	ng Expense Chang (HVAC, Water/Was Explain)										
	curring Expense C n/Start Up/Other (E										
D.		Sub-tota									
E. Change	s in Operating Rev	venue					Ŧ				
F.	NET	COST IMPAC	T		19/26		THE STATE	\$ TOTAL			
Energy	AVOIDANCE Conservation Savi	ngs									
H.	TOTAL CO	ST AVOIDANC									
	ank <u>2</u> of	4	Staff Rating	418 M	Co	ntact ner	son for this l	PRF	Mary	Lou Leonard,	Director

			ACIONI BOIN	a i rogian		pilai	TOJECE	Neques	t Form (1 1 (1)
PRF ID 119	EPA Ozo	one Mandate						unity Facilitie		
Estimated	Complet	ion Date Jun	e 2016			Council D	istrict(s)	cw	1	
Location	City-Wide					NM Hous	e District(s)	cw		1
		Boundaries	☐ Activity Cer	nter 🔲 C	orridor	NM Sena	te District(s)	cw		1
Project Ty	/pe 🔲	Growth	☐ Re	habilitation			eficiency _		Mandate	100%
			inventory collection							
safe, heal	AND FAMIL' thy, and edi or Priority ct supports	Objective	NT: All residents h							
result, the The Air Q timelines	Albuquerque Albuquerquerque Albuquerquerquerquerquerquerque Albuquerquerquerquerquerquerquerquerquerque	ue / Bernalillo Co am will be respon nce. Emissions in ffective control s	pency is anticipate unty area may ex nsible for developi nventory will identi trategies to bring l	ceed the more str ing a plan that will ify sources that co the Albuquerque /	ringent sta I include id ontribute to	ndard and lentifying c o ozone an	be considered ontrol strategi d will be include ea into compli	d in non-complies for source(sided as inputs fidance.	iance for ozone s) of ozone poll or modeling to l	by EPA. ution and help
		FUNDING	G: CURRENT F			ن خسست	FL		TURE PHASE	ΞS
Sources o	f Funds		Estimated	Cost	Rehahi	bilitation Bond Cycle				
					TOTION		2215			0000
2015 G.O. Secured Fun		100,000	Land				2017	2019	2021	2023
2015 G.O. Secured Fur		100,000	Design		Defici		2017 500,000			_
		100,000						2019	2021	
		100,000	Design Construction	100,000			500,000	2019 500,000	2021 500,000	500,000
Secured Fur			Design Construction Equipment Other			ency	500,000	2019 500,000 FUNDING: /	2021 500,000	500,000
		100,000 \$100,000	Design Construction Equipment Other Total	\$100,000	Defici	ency	500,000	2019 500,000 FUNDING: /	2021 500,000	500,000
Secured Fur	nding	\$100,000	Design Construction Equipment Other Total OPER		Defici	ency	500,000	2019 500,000 FUNDING: /	2021 500,000	500,000
Total Total Full	I Time Eq	\$100,000 uivalent Positi	Design Construction Equipment Other Total OPER	\$100,000 ATING & MAIN	Defici TENANC	ency CE EXPEN	500,000 Estimated	2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES t Cost: \$2,	500,000 3 100,000
Total Total Full Operating	I Time Equ I Budget Im ange: Wages/	\$100,000 uivalent Positi npact	Design Construction Equipment Other Total OPER	\$100,000	Defici	ency	500,000 Estimated	2019 500,000 FUNDING: A Total Project	2021 500,000	500,000 3 100,000
Total Total Full Operating A. Budget Ch B. Recurring	I Time Equ Budget Im ange: Wages/ Fringe Ber Expense Chan VAC, Water/Wa	\$100,000 uivalent Positi npact (Salaries nefits (50.61%)	Design Construction Equipment Other Total OPER	\$100,000 ATING & MAIN	Defici TENANC	ency CE EXPEN	500,000 Estimated	2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES t Cost: \$2,	500,000 3 100,000
Total Total Full Operating A. Budget Ch B. Recurring Utilities (H Other (Exp	I Time Equ Budget Im ange: Wages/ Fringe Ber Expense Chan VAC, Water/Wa	\$100,000 uivalent Positi npact Salaries nefits (50.61%) nge nstewater) Change Explain)	Design Construction Equipment Other Total OPER Ons:	\$100,000 ATING & MAIN	Defici TENANC	ency CE EXPEN	500,000 Estimated	2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES t Cost: \$2,	500,000 3 100,000
Total Total Full Operating A. Budget Ch B. Recurring Utilities (H' Other (Exp C. Non-Recur Move-In/S D.	I Time Equ Budget Im ange: Wages/ Fringe Ber Expense Chan VAC, Water/Wa plain) rring Expense Start Up/Other (I	\$100,000 uivalent Positi npact Salaries nefits (50.61%) nge nstewater) Change Explain) Sub-tota	Design Construction Equipment Other Total OPER Ons:	\$100,000 ATING & MAIN	Defici TENANC	ency CE EXPEN	500,000 Estimated	2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES t Cost: \$2,	500,000 3 100,000
Total Total Full Operating A. Budget Ch B. Recurring Utilities (H' Other (Exp Move-In/S) D. E. Changes in	l Time Equ g Budget Im ange: Wagest Fringe Ber Expense Chan VAC, Water/Wa plain)	\$100,000 uivalent Positi npact Salaries nefits (50.61%) nge nstewater) Change Explain) Sub-tota	Design Construction Equipment Other Total OPER Ons:	\$100,000 ATING & MAIN	Defici TENANC	ency CE EXPEN	500,000 Estimated	2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES t Cost: \$2,	500,000 3 100,000
Total Total Full Operating A. Budget Ch B. Recurring Utilities (H Other (Exp Move-In/S) D.	I Time Equal Budget Impage: Wages/Fringe Ber Expense Chan VAC, Water/Wastari) Tring Expense Start Up/Other (I	\$100,000 uivalent Positi npact Salaries nefits (50.61%) nge nstewater) Change Explain) Sub-tota	Design Construction Equipment Other Total OPER ons:	\$100,000 ATING & MAIN	Defici TENANC	ency CE EXPEN	500,000 Estimated	2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES t Cost: \$2,	500,000 3 100,000
Total Total Full Operating A. Budget Ch B. Recurring Utilities (H Other (Exp C. Non-Recur Move-In/S D. E. Changes in F. G. COST AVC	I Time Equ Budget In Budget In Budget In Budget In Budget In Fringe Ber Expense Char VAC, Water/Wa Start Up/Other (I	\$100,000 uivalent Positi npact Salaries nefits (50.61%) uige ustewater) Change Explain) Sub-tota evenue	Design Construction Equipment Other Total OPER ons:	\$100,000 ATING & MAIN	Defici TENANC	ency CE EXPEN	500,000 Estimated	2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES t Cost: \$2,	500,000 3 100,000
Total Total Full Operating A. Budget Ch B. Recurring Utilities (H Other (Exp C. Non-Recur Move-In/S D. E. Changes in F. G. COST AVC	I Time Equip Budget Impange: Wages/Fringe Ber Expense Chart VAC, Water/Waster/Waster/Up/Other (I	\$100,000 uivalent Positi npact Salaries nefits (50.61%) uige ustewater) Change Explain) Sub-tota evenue	Design Construction Equipment Other Total OPER ons:	\$100,000 ATING & MAIN	Defici TENANC	ency CE EXPEN	500,000 Estimated	2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES t Cost: \$2,	500,000 3 100,000
Total Total Full Operating A. Budget Ch B. Recurring Utilities (H Other (Exp C. Non-Recurr Move-In/S D. E. Changes in F. G. COST AVC Energy Co Productivit Other	I Time Equal Budget Impage: Wages/Fringe Ber Expense Chan WAC, Water/Water/Water/Up/Other (In Operating Report of the Conservation Savings	\$100,000 uivalent Positi npact Salaries nefits (50.61%) uige ustewater) Change Explain) Sub-tota evenue	Design Construction Equipment Other Total OPER Ons: 2016	\$100,000 ATING & MAIN	Defici TENANC	ency CE EXPEN	500,000 Estimated	2019 500,000 FUNDING: A Total Project	2021 500,000 ALL PHASES t Cost: \$2,	500,000 3 100,000

PRF (D		THE RESERVE OF THE PERSON NAMED IN			al Project			
	ironmental Health	Satellite Facilit	y Rehabilitatio	M .	artment Comr			
stimated Con	npletion Date June	2016		Cour	ncil District(s)	3	1 1	1
	0 Sunset Gardens SW		Rd SF	NM F	House District(s	s) 26	1	1
		Activity Cen		orridor NM S	Senate District((s) 11	1 1	[
Project Type	Growth	⊠ Rel	nabilitation 90	1%	☑ Deficiency	10%	☐ Mandate	2.120.
Scope Plan, design, co and increase en	onstruct and/or rehabilit nergy efficiency. Purcha	ate existing Environate equiproperate of the control of the contro	onmental Health C nent, lighting and	Department sat furnishings.	ellite facilities an	d components to	extend services	able life
5-Year Goal PUBLIC SAFET	TY: The public is safe a	and secure, and sh	ares responsibili	ty for maintaini	ng a safe enviror	nment.		
Program or Pr This project sup environment.	iority Objective oports the desired comr	munity condition th	nat air, water, and	I land are prote	cted from conditi	ions that are har	mful to people a	nd the
Justification/A Components so rehabilitation/re properly mainta	uch as the roof, window eplacement. These faci	s, HVAC system a lities are aging an	at Environmental d are in need of r	Health Departi epair, upgrade	ment satellite fac and rehabilitatio	cilities are in need n on an ongoing	d of basis in order to	be
	FLINDING	G: CURRENT F	HASE			FUNDING: FL	JTURE PHASE	ES
Sources of Fur	Name of Concession, Name of Street, or other Designation, or other	Estimated		Rehabilitati	THE RESERVE		Cycle	THE RESERVE
					(0)1			
			COSI			2019	2021	2023
2015 G.O. Bon Secured Funding		Land	COSt	225,00	00 2017	2019	2021	
2015 G.O. Bon					2017	2019	2021	
2015 G.O. Bon		Land Design	250,000	225,00 Deficiency	2017	2019	2021	
2015 G.O. Bon		Land Design Construction		225,00 Deficiency	2017	2019	2021 100,000	100,00
2015 G.O. Bon Secured Funding	d 250,000	Land Design Construction Equipment Other	250,000	225,00 Deficiency	2017 100,00	2019 100,000 FUNDING:	2021 100,000 ALL PHASES	100,000
2015 G.O. Bon		Land Design Construction Equipment Other Total	250,000 \$250,000	225,00 Deficiency 25,00	2017 100,00 00 Estimate	2019 100,000 FUNDING:	2021 100,000 ALL PHASES	100,00
2015 G.O. Bon Secured Funding	d 250,000 \$250,000	Land Design Construction Equipment Other Total OPER	250,000	225,00 Deficiency 25,00	2017 100,00 00 Estimate	2019 100,000 FUNDING:	2021 100,000 ALL PHASES	100,00
2015 G.O. Bon Secured Funding	d 250,000	Land Design Construction Equipment Other Total OPER	250,000 \$250,000 ATING & MAIN	225,00 Deficiency 25,00	2017 100,00 00 Estimate	2019 100,000 FUNDING: ed Total Project	2021 100,000 ALL PHASES et Cost: \$6	100,000
2015 G.O. Bon Secured Funding	\$250,000 \$250,000	Land Design Construction Equipment Other Total OPER	250,000 \$250,000	225,00 Deficiency 25,00	2017 100,00 00 Estimate	2019 100,000 FUNDING: ed Total Project	2021 100,000 ALL PHASES	100,000
2015 G.O. Bon Secured Funding Total Total Full Tim Operating Buc A. Budget Change:	\$250,000 \$250,000 ne Equivalent Positi	Land Design Construction Equipment Other Total OPER	250,000 \$250,000 ATING & MAIN	225,00 Deficiency 25,00	2017 100,00 00 Estimate	2019 100,000 FUNDING: ed Total Project	2021 100,000 ALL PHASES et Cost: \$6	100,000
Total Total Full Tim Operating Buc A. Budget Change: Fig. B. Recurring Exper	\$250,000 \$250,000 ne Equivalent Positions in the Equivalent Position Positions in the Equivalent Position Position	Land Design Construction Equipment Other Total OPER	250,000 \$250,000 ATING & MAIN	225,00 Deficiency 25,00	2017 100,00 00 Estimate	2019 100,000 FUNDING: ed Total Project	2021 100,000 ALL PHASES et Cost: \$6	100,00
Total Total Full Tim Operating Buc A. Budget Change: Fi B. Recurring Exper Utilities (HVAC, V Other (Explain) C. Non-Recurring E Move-In/Start U	\$250,000 \$250,000 se Equivalent Position in the	Land Design Construction Equipment Other Total OPER	250,000 \$250,000 ATING & MAIN	225,00 Deficiency 25,00	2017 100,00 00 Estimate	2019 100,000 FUNDING: ed Total Project	2021 100,000 ALL PHASES et Cost: \$6	100,00
Total Total Full Tim Operating Buc A. Budget Change: Fi B. Recurring Exper Utilities (HVAC, V Other (Explain) C. Non-Recurring E	\$250,000 \$250,000 \$250,000 The Equivalent Position in the Equivalent Posi	Land Design Construction Equipment Other Total OPER ons:	250,000 \$250,000 ATING & MAIN	225,00 Deficiency 25,00	2017 100,00 00 Estimate	2019 100,000 FUNDING: ed Total Project	2021 100,000 ALL PHASES et Cost: \$6	100,00
Total Total Full Tim Operating Buc A. Budget Change: Fi B. Recurring Exper Utilities (HVAC, V Other (Explain) C. Non-Recurring E Move-In/Start U	\$250,000 \$250,000 \$250,000 The Equivalent Position in the Equivalent Position in the Equivalent Position in the Equivalent (50.61%) The Expense Change profile (Explain) Sub-tota	Land Design Construction Equipment Other Total OPER ons:	250,000 \$250,000 ATING & MAIN	225,00 Deficiency 25,00	2017 100,00 00 Estimate	2019 100,000 FUNDING: ed Total Project	2021 100,000 ALL PHASES et Cost: \$6	100,00
Total Total Full Tim Operating Buc A. Budget Change: File B. Recurring Exper Utilities (HVAC, V Other (Explain) C. Non-Recurring E Move-In/Start U D.	\$250,000 \$250,000 \$250,000 The Equivalent Position in the Equivalent Position in the Equivalent Position in the Equivalent (50.61%) The Expense Change profile (Explain) Sub-tota	Land Design Construction Equipment Other Total OPER OPER 1	250,000 \$250,000 ATING & MAIN	225,00 Deficiency 25,00	2017 100,00 00 Estimate	2019 100,000 FUNDING: ed Total Project	2021 100,000 ALL PHASES et Cost: \$6	100,00
Total Total Full Tim Operating Buc A. Budget Change: Fi B. Recurring Exper Utilities (HVAC, V Other (Explain) C. Non-Recurring E Move-In/Start U D. E. Changes in Ope F. G. COST AVOIDAN Energy Conserv	\$250,000 \$250,000 \$250,000 See Equivalent Position Iget Impact Wages/Salaries ringe Benefits (50.61%) Inse Change Water/Wastewater) Expense Change p/Other (Explain) Sub-total rating Revenue NET COST IMPACT ICE ration Savings	Land Design Construction Equipment Other Total OPER OPER 1	250,000 \$250,000 ATING & MAIN	225,00 Deficiency 25,00	2017 100,00 00 Estimate	2019 100,000 FUNDING: ed Total Project	2021 100,000 ALL PHASES et Cost: \$6	100,00
Total Total Full Tim Operating Buc A. Budget Change: Fi B. Recurring Exper Utilities (HVAC, V Other (Explain) C. Non-Recurring E Move-In/Start U D. E. Changes in Ope F. G. COST AVOIDAN Energy Conserv Productivity Sav	\$250,000 \$250,000 \$250,000 See Equivalent Position Iget Impact Wages/Salaries ringe Benefits (50.61%) Inse Change Water/Wastewater) Expense Change p/Other (Explain) Sub-total rating Revenue NET COST IMPACT ICE ration Savings	Land Design Construction Equipment Other Total OPER OPER 1	250,000 \$250,000 ATING & MAIN	225,00 Deficiency 25,00	2017 100,00 00 Estimate	2019 100,000 FUNDING: ed Total Project	2021 100,000 ALL PHASES et Cost: \$6	100,00
Total Total Full Tim Operating Buc A. Budget Change: Fi B. Recurring Exper Utilities (HVAC, V Other (Explain) C. Non-Recurring E Move-In/Start U D. E. Changes in Ope F. G. COST AVOIDAN Energy Conserv Productivity Sav Other	\$250,000 \$250,000 \$250,000 See Equivalent Position Iget Impact Wages/Salaries ringe Benefits (50.61%) Inse Change Water/Wastewater) Expense Change p/Other (Explain) Sub-total rating Revenue NET COST IMPACT ICE ration Savings	Land Design Construction Equipment Other Total OPER cons: 2016	250,000 \$250,000 ATING & MAIN	225,00 Deficiency 25,00	2017 100,00 00 Estimate	2019 100,000 FUNDING: ed Total Project	2021 100,000 ALL PHASES et Cost: \$6	100,00

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	<u>Totals</u>
	Community Facilities						
	Family & Community Services						
130	Renovation, Repair, Security and Technology Improvements: Existing FCSD Facilities	\$2,300,000	\$1,500,000	\$1,000,000	\$1,500,000	\$1,000,000	\$7,300,000
133	Pat Hurley Community Center	\$1,400,000					\$1,400,000
134	Dennis Chavez Community Center	\$1,400,000	\$1,000,000				\$2,400,000
135	Westgate Community Center	\$1,250,000	\$1,000,000	\$1,500,000			\$3,750,000
136	Vehicle and Equipment Replacement: FCS	\$200,000	\$200,000	\$150,000	\$150,000		\$700,000
137	Affordable Housing	\$2,400,000	\$2,000,000	\$3,000,000	\$4,000,000		\$11,400,000
	Jack Candelaria Community Center		\$1,000,000	\$1,000,000			\$2,000,000
	Loma Linda Community Center		\$1,000,000	\$1,000,000			\$2,000,000
	Snow Park Community Center		\$500,000	\$500,000			\$1,000,000
	Totals	\$8,950,000	\$8,200,000	\$8,150,000	\$5,650,000	\$1,000,000	\$31,950,000

Project Title	2015	<u>Scope</u>
		Family & Community Services
Renovation, Repair, Security and Technology Improvements: Existing FCSD Facilities	\$2,300,000	Plan, design, renovate, demolish, construct, equip, furnish, purchase/replace playground equipment, provide new security systems or upgrades and technology upgrades (including computer equipment) and otherwise make improvements to existing FCS facilities: to include Community Centers, Child Development Centers, Health and Social Service Centers and related FCS facilities. Purchase related equipment (including computer equipment) and/or furnishings necessary for the operation of FCS Community Centers, Child Development Centers, Health and Social Service Centers and related FCS facilities.
Pat Hurley Community Center	\$1,400,000	Plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Pat Hurley Community Center.
Dennis Chavez Community Center	\$1,400,000	Plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Dennis Chavez Community Center.
Westgate Community Center	\$1,250,000	To design, renovate, demolish, construct, equip, furnish, provide security improvements and otherwise make improvements to the Westgate Community Center.
Vehicle and Equipment Replacement: FCS	\$200,000	Replace aging FCS vehicles and purchase equipment needed by the FCS maintenance division. All community centers use vans to transport participants.
Affordable Housing	\$2,400,000	Plan, design, acquire land, and construct affordable housing as provided in F/S(3) O-06-8.
Total	\$8,950,000	

2015 Gene	ral Obliga	tion Bond	l Progran	n - Ca	pital P	roject	Requ	est Form (PRF)
		ecurity and Te		0		nt Commu		ities unity Services	
Estimated Complet	tion Date On-	Going		c	ouncil Dis	trict(s)	cw	1 1	1
Location City-Wide				N	IM House	District(s)	cw	1 1	1
	Boundaries	☐ Activity Cen	ter C	orridor N	IM Senate	District(s)	cw	1 1	1
Project Type	Growth	⊠ Re	habilitation 75	5%_	⊠ De	ficiency 2	5%	☐ Mandate	e
Scope Plan, design, renovat and technology upgra Centers, Child Devel computer equipment	ades (including co	mputer equipmen Health and Social	t) and otherwise Service Centers	make impro	vements to FCS facilit	existing FC les. Purcha	S facilities se related	: to include Commequipment (includi	nunity ng
5-Year Goal HUMAN AND FAMIL safe, healthy, and ed		IT: All residents h	ave the opportur	nity to partic	ipate in the	community	and econo	my, and are well s	heltered,
Program or Priority This funding will allow changing population	w the department		to renovate portio	ons of facilit	ies, to incre	ease operati	ng efficiend	cy and to accommo	odate
This project is intend also helps to create j maintenance costs. I changes is that we w is in the process of d planning expenditure	obs and promote It will also be used vill have outdated, leveloping a facilit es.	economic opportu i to remodel and e nonfunctional spa ies maintenance/i	inity. Capital func expand our existir aces which will re nventory plan list	ding is needing buildings sult in havir	ed to retrofi for changir ng to turn av	it for ADA cong needs. The way clients and needs, for the congress of the cong	empliance, ne alternati and service i-3 year ne	energy savings an ve to not making the providers. The de seds, 3-5 needs as	d lower nese epartment basis for
	FUNDING	G: CURRENT P				FL		FUTURE PHAS	ES
Sources of Funds	0.000.000	Estimated	Cost	Rehabili		2017	2019	nd Cycle 2021	2023
2015 G.O. Bond Secured Funding	2,300,000	Land Design	500,000	Deficie	5,000	1,500,000	1,000,0		1,000,000
		Construction	1,300,000		5,000	1,000,000 [1,000,0	.,000,000	1,000,00
		Equipment	500,000						
		Other		1	W.	Esylland at	FUNDING	: ALL PHASES	MONEY PRO
Total	\$2,300,000	Total	\$2,300,000		E	stimated 1			300,000
			ATING & MAIN	ITENANC	EXPENS	SE ANALY	SIS		
Total Full Time Eq	uivalent Positi	ons:							
Operating Budget II	mpact	2016	2017	2018	2019	2	020	Explanatory Co	mments
A. Budget Change: Waget Fringe Be	s/Salaries enefits (50.61%)								
B. Recurring Expense Cha Utilities (HVAC, Water/W Other (Explain)									
C. Non-Recurring Expense Move-In/Start Up/Other	_								
D.	Sub-tota								
E. Changes in Operating F	Revenue								
F. N	ET COST IMPAC	TI SHARES NO		Afrik Afri					
G. COST AVOIDANCE Energy Conservation Se Productivity Savings	avings		1,000	2,000	2	2,000	2,000	HVAC savings, reduce maintenance costs for renovated facility. En efficient.	r newly
Other H. TOTAL C	OST AVOIDANCE		1,000	2,000		.000	2,000		
								Jaco D. Marri	
Dept Rank _1_ 0	of <u>6</u>	Staff Rating	420 M	Cont	act perso	n for this f	?RF	Jess R. Martin	ez

Sub Name	Mechanica	al Systems Repairs a	and Replacements/Upgi	rades - Existing Facilities				
Sub Location		nity centers, child developed FCSD facilities.	opment centers, FCSD fa	cilities, Health and Social Service Centers				
Sub Scope	HVAC system repairs, replacements or upgrades at various community centers, child development centers and FCSD facilities. Periodic replacement/upgrades of mechanical systems.							
		Council Districts CW	House Districts CW	Senate Districts CW				
Sub Name	Renovate,	Update and Major A	dditions - Existing Faci	lities				
Sub Location		nity centers, child developed FCSD facilities.	opment centers, FCSD fa	cilities, Health and Social Service Centers				
Sub Scope		construct renovations, h insufficient funding.	to include playground eq	uipment at these facilities and complete				
		Council Districts CW	House Districts CW	Senate Districts CW				
Sub Name	Renovatio	ns of Interior Rooms	- Existing Facilities					
Sub Location		nity centers, child developed FCSD facilities.	opment centers, FCSD fa	cilities, Health and Social Service Centers				
Sub Scope	Replace ce FCSD facili		and flooring in community	y centers, child development centers and				
		Council Districts CW	House Districts CW	Senate Districts CW				
		ecessary after Norma	al Wear and Tear, Vand	lalism, Weather Damage - Existing				
Sub Name	Facilities							
	All commun	nity centers, child developed FCSD facilities.	opment centers, FCSD fa	cilities, Health and Social Service Centers				
Sub Name Sub Location Sub Scope	All communand related	FCSD facilities. oken windows, carpetin nking fountains, playgro	g, flooring, after flooding t	cilities, Health and Social Service Centers from leaks or plumbing breaks, vandalism, damaged internal/external facility				

Sub-Project Plan

Renovation, R	epair, Security and Technolog	gy Improvements: E	xisting FCSD Facilities				
Sub Name	Roof Repairs or Replacements - Existing Facilities						
Sub Location	All community centers, child development centers, FCSD facilities, Health and Social Service Cen and related FCSD facilities.						
Sub Scope	Design and construct roof repairs	and related improvement	s.				
	Council Districts	House Districts	Senate Districts				
	CW	CW	CW				
Sub Name	Technology, security/intrusion facilities.	and fire alarm/suppres	sion improvements - existing FCSD				
Sub Location	All community centers, child devel and related FCSD facilities.	opment centers, FCSD fa	cilities, Health and Social Service Centers,				
Sub Scope		e replacement/modification	illance, fire alarm and monitor systems at ons for security reasons. Provide, replace, or all FCSD facilities.				
	Council Districts	House Districts	Senate Districts				
THE LET	CW	CW	CW				

2015	ALCO MANAGEMENT AND ADDRESS OF THE PARTY OF	A 1998	The second secon							
PRF ID 70	Pat Hurley Co	ommunit	y Center		De	Department Community Facilities Division Family & Community Services				
Estimated	Completion D	ate Dec	cember 2016	····	Co	ouncil District(s	2) 1			
Lagation						/I House Distri				
3928 Rincon NW 1980 Boundaries						M Senate Distr				
Project Typ		W-W. 1		ehabilitation 10		☐ Deficien		☐ Man	data	
Scope			2111	STADIRECTION IC	50 70	- Delidell	<u> </u>	L IVIAII	uate	
Plan, desig existing Pa	in, renovate, den it Hurley Commu	nolish, con nity Cente	struct, equip, fum r.	ish, provide secui	rity and techno	ology upgrades	and otherwise	e make improvem	ents to the	
5-Year Goa HUMAN AN safe, health		/ELOPMEI	NT: All residents I	have the opportur	nity to participa	ate in the comm	nunity and eco	nomy, and are w	ell sheltered,	
	r Priority Obje d promote educa		reational, and soc	cial opportunities f	for city resider	nts, to include y	outh, adult and	d seniors and to r	ehabilitate a	
This project opportunities wear and to	es for city resider ear necessitates	enance and nts, to inclu consistent	d rehabilitation of ude youth, adult a maintenance at h creasing maintena	nd seniors. Pat H nigh cost. The cer	lurley Commu nter needs to	inity Center is o	old and has st	ructural problems	. The daily	
	19985	FUNDING	G: CURRENT F	PHASE			FUNDING	: FUTURE PH	ASES	
Sources of	Eumala		Fallmana		San Land			Charles and the second second		
Ocurces of	runus		Estimated	Cost	Rehabilita	ition		Bond Cycle		
2015 G.O. E	Bond 1	1,400,000	Land	Cost	Rehabilita 1,400,0		-	The same of the sa	2023	
2015 G.O. E Secured Fund	Bond 1			200,000		000 2017	-		2023	
2015 G.O. E Secured Fund 2009 GO Bo	Bond 1 ling ond	500,000	Land		1,400,0	000 2017	-		2023	
2015 G.O. E Secured Fund	Bond 1 ling ond		Land Design Construction Equipment	200,000	1,400,0	000 2017	-		2023	
2015 G.O. E Secured Fund 2009 GO Bo	Bond 1 ling ond	500,000	Land Design Construction	200,000	1,400,0	000 2017	2019	2021		
2015 G.O. E Secured Fund 2009 GO Bo 2013 GO Bo	Bond 1 ling ond ond	500,000 250,000	Land Design Construction Equipment Other	200,000 1,700,000 250,000	1,400,0	2017 Gy	2019	2021	SES .	
2015 G.O. E Secured Fund 2009 GO Bo	Bond 1 ling ond ond	500,000	Land Design Construction Equipment Other Total	200,000 1,700,000 250,000 \$2,150,000	1,400,0 Deficienc	2017 Ey Estima	FUNDING ted Total Pr	2021		
2015 G.O. E Secured Fund 2009 GO Bo 2013 GO Bo Total	Bond 1 ling ond ond \$\$2,	500,000 250,000 ,150,000	Land Design Construction Equipment Other Total OPER	200,000 1,700,000 250,000	1,400,0 Deficienc	2017 Ey Estima	FUNDING ted Total Pr	2021	SES .	
2015 G.O. E Secured Fund 2009 GO Bo 2013 GO Bo Total	Bond 1 ling ond ond	500,000 250,000 ,150,000	Land Design Construction Equipment Other Total OPER	200,000 1,700,000 250,000 \$2,150,000	1,400,0 Deficienc	2017 Ey Estima	FUNDING ted Total Pr	2021	SES .	
2015 G.O. E Secured Fund 2009 GO Bo 2013 GO Bo Total	Bond 1 ling ond ond \$\$2,	500,000 250,000 ,150,000	Land Design Construction Equipment Other Total OPER	200,000 1,700,000 250,000 \$2,150,000	1,400,0 Deficienc	2017 Ey Estima	FUNDING ted Total Pr	2021	SES \$2,150,000	
2015 G.O. E Secured Fund 2009 GO Bo 2013 GO Bo Total Total Full	Bond 1 ling ond ond \$2,	500,000 250,000 ,150,000 ent Positi	Land Design Construction Equipment Other Total OPER ons:	200,000 1,700,000 250,000 \$2,150,000 ATING & MAIN	1,400,0 Deficience TENANCE E	Estima EXPENSE AN	FUNDIN ted Total Pi ALYSIS	NG: ALL PHAS	SES \$2,150,000	
2015 G.O. E Secured Fund 2009 GO Bo 2013 GO Bo Total Total Full	Bond 1 ling ond ond \$2, Time Equivale Budget Impact nge: Wages/Salaries Fringe Benefits (50.	500,000 250,000 ,150,000 ent Positi	Land Design Construction Equipment Other Total OPER ons:	200,000 1,700,000 250,000 \$2,150,000 ATING & MAIN	1,400,0 Deficience TENANCE E	Estima EXPENSE AN	FUNDIN ted Total Pi ALYSIS	NG: ALL PHAS	SES \$2,150,000	
2015 G.O. E Secured Fund 2009 GO Bo 2013 GO Bo Total Total Full Operating E A. Budget Chan B. Recurring Ex	Bond 1 ling ond ond \$2, Time Equivale Budget Impact nge: Wages/Salaries Fringe Benefits (50.	500,000 250,000 ,150,000 ent Positi	Land Design Construction Equipment Other Total OPER ons:	200,000 1,700,000 250,000 \$2,150,000 ATING & MAIN	1,400,0 Deficience TENANCE E	Estima EXPENSE AN	FUNDIN ted Total Pi ALYSIS	NG: ALL PHAS	SES \$2,150,000	
2015 G.O. E Secured Fund 2009 GO Bo 2013 GO Bo Total Total Full Operating E A. Budget Chan B. Recurring Ex	Bond 1 ling ond ond sond sond sond sond sond sond s	500,000 250,000 ,150,000 ent Positi	Land Design Construction Equipment Other Total OPER ons:	200,000 1,700,000 250,000 \$2,150,000 ATING & MAIN	1,400,0 Deficience TENANCE E	Estima EXPENSE AN	FUNDIN ted Total Pi ALYSIS	NG: ALL PHAS	SES \$2,150,000	
2015 G.O. E Secured Fund 2009 GO Bo 2013 GO Bo 2013 GO Bo Total Total Full Operating E Utilities (HVA Other (Expla) C. Non-Recurring	Bond 1 ling ond ond sond sond sond sond sond sond s	500,000 250,000 ,150,000 ent Positi	Land Design Construction Equipment Other Total OPER ons:	200,000 1,700,000 250,000 \$2,150,000 ATING & MAIN	1,400,0 Deficience TENANCE E	Estima EXPENSE AN	FUNDIN ted Total Pi ALYSIS	NG: ALL PHAS	SES \$2,150,000	
2015 G.O. E Secured Fund 2009 GO Bo 2013 GO Bo 2013 GO Bo Total Total Full Operating E Utilities (HVA Other (Expla) C. Non-Recurring	Bond 1 ling ond ond ond state of the state o	500,000 250,000 ,150,000 ent Positi	Land Design Construction Equipment Other Total OPER ons:	200,000 1,700,000 250,000 \$2,150,000 ATING & MAIN	1,400,0 Deficience TENANCE E	Estima EXPENSE AN	FUNDIN ted Total Pi ALYSIS	NG: ALL PHAS	SES \$2,150,000	
2015 G.O. E Secured Fund 2009 GO Bo 2013 GO Bo Total Total Full Operating E A. Budget Chan B. Recurring Ex Utilities (HVA Other (Expla C. Non-Recurrin Move-In/Sta	Bond 1 ling ond ond ond state of the state o	500,000 250,000 ,150,000 ent Positi	Land Design Construction Equipment Other Total OPER ons:	200,000 1,700,000 250,000 \$2,150,000 ATING & MAIN	1,400,0 Deficience TENANCE E	Estima EXPENSE AN	FUNDIN ted Total Pi ALYSIS	NG: ALL PHAS	SES \$2,150,000	
2015 G.O. E Secured Fund 2009 GO Bo 2013 GO Bo Total Total Full Operating E A. Budget Chan B. Recurring Ex Utilities (HVA Other (Expla C. Non-Recurrin Move-In/Sta	Bond 1 ling ond ond ond state of the state o	500,000 250,000 ,150,000 ent Positi	Land Design Construction Equipment Other Total OPER 2016	200,000 1,700,000 250,000 \$2,150,000 ATING & MAIN	1,400,0 Deficience TENANCE E	Estima EXPENSE AN	FUNDIN ted Total Pi ALYSIS	NG: ALL PHAS	SES \$2,150,000	
2015 G.O. E Secured Fund 2009 GO Bo 2013 GO Bo 2013 GO Bo Total Total Total Full Operating E Utilities (HVA Other (Expla C. Non-Recurring Move-In/Stal D. E. Changes in C F. G. COST AVOID	Sond 1 ling ond ond 5 ling ond 5 ling ond 5 ling ond 6 ling ond 6 ling cond 6 ling Equivale 8 Section 1 ling Equivale 8 Section 1 ling Expense Change 8 li	500,000 250,000 ,150,000 ent Positi	Land Design Construction Equipment Other Total OPER 2016	200,000 1,700,000 250,000 \$2,150,000 ATING & MAIN	1,400,0 Deficience TENANCE E	Estima EXPENSE AN	FUNDIN ted Total Pi ALYSIS	2021 NG: ALL PHAS roject Cost: Explanatory	\$2,150,000 Comments	
2015 G.O. E Secured Fund 2009 GO Bo 2013 GO Bo 2013 GO Bo Total Total Full Operating E Utilities (HVA Other (Expla C. Non-Recurrin Move-In/Sta D. E. Changes in C F. G. COST AVOID Energy Cons Productivity S	Sond 1 ling ond 1 ling ond 1 ling ond 5 ond 5 ond 5 ond 5 State of the second of the second ond 5 State of the second of the sec	500,000 250,000 ,150,000 ent Positi	Land Design Construction Equipment Other Total OPER 2016	200,000 1,700,000 250,000 \$2,150,000 ATING & MAIN	1,400,0 Deficience TENANCE E	Estima EXPENSE AN 2019	FUNDIN ted Total Pi ALYSIS	NG: ALL PHASTOJECT Cost:	\$2,150,000 Comments	
2015 G.O. E Secured Fund 2009 GO Bo 2013 GO Bo 2013 GO Bo Total Total Full Operating E Utilities (HVA Other (Expla C. Non-Recurrin Move-In/Sta D. E. Changes in C F. G. COST AVOID Energy Cons Productivity S Other	Sond 1 ling ond 1 ling ond 1 ling ond 5 ond 5 ond 5 ond 5 State of the second of the second ond 5 State of the second of the sec	500,000 250,000 ,150,000 ent Positi	Land Design Construction Equipment Other Total OPER 2016	200,000 1,700,000 250,000 \$2,150,000 ATING & MAIN	1,400,0 Deficience TENANCE E	Estima EXPENSE AN 2019	FUNDIN ted Total Pi ALYSIS	Reduce maintenanewly renovated	\$2,150,000 Comments	

2015 Ge	Fileral Obliga	ation bon	a i logiai	II Oup	ital i roje	, ot 1 toq		
PRF ID 71 Der	nnis Chavez Comr				epartment Co	ommunity Fa		
Estimated Con	npletion Date Jun	ne 2018		Co	ouncil District(s	3) 2	1 1 1	1
	Kathryn SE 87102			NA	M House Distric	ct(s) 10	1 1 1	1
	1980 Boundaries	☐ Activity Cer	nter C	orridor NN	M Senate Distri	ict(s) 12		
Project Type	☐ Growth	⊠ Re	ehabilitation <u>75</u>	5%	☑ Deficience	cy <u>25%</u>	☐ Manda	ate
existing Dennis	enovate, demolish, con Chavez Community C	istruct, equip, fum Senter.	ish, provide securi	ity and techno		*	make improvemen	its to the
safe, healthy, a		NT: All residents I	have the opportun	ity to participa	ate in the comm	unity and eco	nomy, and are well	sheltered,
	riority Objective omote educational, rec	reational, and soc	cial opportunities fo	or city resider	nts, to include yo	outh, adult and	I seniors and to reh	abilitate a
opportunities for necessitates co	oports maintenance and or city residents, to inclu- onsistent maintenance i ntinually increasing ma	ude youth, adult ar at high cost. The aintenance and rep	and seniors. This factorial center needs to be pair cost.	acility is old a	and has structura	al problems. 1	The daily wear and i	tear
	FUNDING	G: CURRENT F	PHASE			FUNDING	: FUTURE PHAS	SES
		The second secon				TONDING	TOTORETTIA	
Sources of Fun		Estimated		Rehabilita		В	ond Cycle	
2015 G.O. Bond		Land	Cost	1,050,0	000 2017	2019		2023
		Land Design	250,000	1,050,0 Deficienc	2017 Cy 1,000,0	2019	ond Cycle	
2015 G.O. Bond Secured Funding	1,400,000	Land Design Construction	250,000 2,150,000	1,050,0	2017 Cy 1,000,0	2019	ond Cycle	
2015 G.O. Bond Secured Funding 2011 GO Bond	1,400,000	Land Design Construction Equipment	250,000	1,050,0 Deficienc	2017 Cy 1,000,0	2019	ond Cycle	
2015 G.O. Bond Secured Funding 2011 GO Bond	1,400,000	Land Design Construction	250,000 2,150,000	1,050,0 Deficienc	2017 Cy 1,000,0	2019 2000	ond Cycle	2023
2015 G.O. Bond Secured Funding 2011 GO Bond	1,400,000	Land Design Construction Equipment	250,000 2,150,000	1,050,0 Deficienc	2017 2000 1,000,0	2019 2000	2021	2023
2015 G.O. Bond Secured Funding 2011 GO Bond 2013 GO Bond	700,000 600,000	Land Design Construction Equipment Other Total	250,000 2,150,000 300,000	1,050,0 Deficienc 350,0	2017 2000 2017 1,000,0	2019 2000 FUNDIN	2021	2023
2015 G.O. Bond Secured Funding 2011 GO Bond 2013 GO Bond	700,000 600,000	Land Design Construction Equipment Other Total OPER	250,000 2,150,000 300,000 \$2,700,000	1,050,0 Deficienc 350,0	2017 2000 2017 1,000,0	2019 2000 FUNDIN	2021	2023
2015 G.O. Bond Secured Funding 2011 GO Bond 2013 GO Bond Total	1,400,000 700,000 600,000 \$2,700,000 e Equivalent Position	Land Design Construction Equipment Other Total OPER.	250,000 2,150,000 300,000 \$2,700,000 ATING & MAINT	1,050,0 Deficience 350,0	2017 Cy 1,000,0 000 Estimat	FUNDIN ted Total Property SIS	IG: ALL PHASE	2023 \$ \$,700,000
2015 G.O. Bond Secured Funding 2011 GO Bond 2013 GO Bond Total Total Total Full Time Operating Budg	1,400,000 700,000 600,000 \$2,700,000 e Equivalent Positions of the second of the secon	Land Design Construction Equipment Other Total OPER	250,000 2,150,000 300,000 \$2,700,000	1,050,0 Deficienc 350,0	2017 2000 2017 1,000,0	2019 2000 FUNDIN	2021	2023 \$ 3,700,000
2015 G.O. Bond Secured Funding 2011 GO Bond 2013 GO Bond Total Total Total Full Time Operating Budg A. Budget Change: V	1,400,000 700,000 600,000 \$2,700,000 e Equivalent Positions of the second of the secon	Land Design Construction Equipment Other Total OPER.	250,000 2,150,000 300,000 \$2,700,000 ATING & MAINT	1,050,0 Deficience 350,0	2017 Cy 1,000,0 000 Estimat	FUNDIN ted Total Property SIS	IG: ALL PHASE	2023 \$ \$,700,000
2015 G.O. Bond Secured Funding 2011 GO Bond 2013 GO Bond Total Total Total Full Time Operating Budg A. Budget Change: V	\$2,700,000 \$2,700,000 \$2,700,000 se Equivalent Position get Impact Neges/Salaries age Benefits (50.61%) e Change	Land Design Construction Equipment Other Total OPER.	250,000 2,150,000 300,000 \$2,700,000 ATING & MAINT	1,050,0 Deficience 350,0	2017 Cy 1,000,0 000 Estimat	FUNDIN ted Total Property SIS	IG: ALL PHASE	2023 \$ 3,700,000
2015 G.O. Bond Secured Funding 2011 GO Bond 2013 GO Bond Total Total Total Full Time Operating Budg A. Budget Change: W Frin B. Recurring Expense Utilities (HVAC, Wa	\$2,700,000 \$2,700,000 \$2,700,000 \$2,700,000 E Equivalent Position get Impact Nages/Salaries age Benefits (50.61%) e Change alter/Wastewater)	Land Design Construction Equipment Other Total OPER.	250,000 2,150,000 300,000 \$2,700,000 ATING & MAINT	1,050,0 Deficience 350,0	2017 Cy 1,000,0 000 Estimat	FUNDIN ted Total Property SIS	IG: ALL PHASE	2023 \$ 3,700,000
2015 G.O. Bond Secured Funding 2011 GO Bond 2013 GO Bond Total Total Total Full Time Operating Budg A. Budget Change: W Frin B. Recurring Expense Utilities (HVAC, Wa Other (Explain) C. Non-Recurring Exp	\$2,700,000 \$2,700,000 \$2,700,000 \$2,700,000 E Equivalent Position get Impact Nages/Salaries age Benefits (50.61%) e Change alter/Wastewater)	Land Design Construction Equipment Other Total OPER 2016	250,000 2,150,000 300,000 \$2,700,000 ATING & MAINT	1,050,0 Deficience 350,0	2017 Cy 1,000,0 000 Estimat	FUNDIN ted Total Property SIS	IG: ALL PHASE	2023 \$ 3,700,000
2015 G.O. Bond Secured Funding 2011 GO Bond 2013 GO Bond Total Total Total Full Time Operating Budg A. Budget Change: W Frin B. Recurring Expense Utilities (HVAC, Wa Other (Explain) C. Non-Recurring Exp Move-In/Start Up/O	\$2,700,000 \$2,700,000 \$2,700,000 \$2,700,000 E Equivalent Position get Impact Nages/Salaries age Benefits (50.61%) e Change alter/Wastewater) pense Change Other (Explain) Sub-total	Land Design Construction Equipment Other Total OPER 2016	250,000 2,150,000 300,000 \$2,700,000 ATING & MAINT	1,050,0 Deficience 350,0	2017 Cy 1,000,0 000 Estimat	FUNDIN ted Total Property SIS	IG: ALL PHASE	2023
2015 G.O. Bond Secured Funding 2011 GO Bond 2013 GO Bond Total Total Total Full Time Operating Budg A. Budget Change: W Frin B. Recurring Expense Utilities (HVAC, Wa Other (Explain) C. Non-Recurring Exp Move-In/Start Up/C	\$2,700,000 \$2,700,000 \$2,700,000 \$2,700,000 E Equivalent Position get Impact Nages/Salaries age Benefits (50.61%) e Change alter/Wastewater) pense Change Other (Explain) Sub-total	Land Design Construction Equipment Other Total OPER 2016	250,000 2,150,000 300,000 \$2,700,000 ATING & MAINT	1,050,0 Deficience 350,0	2017 Cy 1,000,0 000 Estimat	FUNDIN ted Total Property SIS	IG: ALL PHASE	2023
2015 G.O. Bond Secured Funding 2011 GO Bond 2013 GO Bond Total Total Total Full Time Operating Budg A. Budget Change: W Frin B. Recurring Expense Utilities (HVAC, Wa Other (Explain) C. Non-Recurring Exp Move-In/Start Up/C D. E. Changes in Operat F. G. COST AVOIDANCE Energy Conservation Productivity Saving	\$2,700,000 \$2,700,000 \$2,700,000 \$2,700,000 \$2,700,00	Land Design Construction Equipment Other Total OPER 2016	250,000 2,150,000 300,000 \$2,700,000 ATING & MAINT	1,050,0 Deficience 350,0	2017 Cy 1,000,0 000 Estimat	FUNDIN ted Total Property SIS	IG: ALL PHASE	2023 S 3,700,000 comments
2015 G.O. Bond Secured Funding 2011 GO Bond 2013 GO Bond Total Total Total Full Time Operating Budg A. Budget Change: W Frin B. Recurring Expense Utilities (HVAC, Wa Other (Explain) C. Non-Recurring Exp Move-In/Start Up/C D. E. Changes in Operat F. G. COST AVOIDANCE Energy Conservatic Productivity Saving Other	\$2,700,000 \$2,700,000 \$2,700,000 \$2,700,000 \$2,700,00	Land Design Construction Equipment Other Total OPER 2016	250,000 2,150,000 300,000 \$2,700,000 ATING & MAINT	1,050,0 Deficience 350,0 TENANCE E 2018	2019 2019 4,000	FUNDIN ted Total Property States 1	Reduce maintenance newly renovated facility	2023 S 3,700,000 comments
2015 G.O. Bond Secured Funding 2011 GO Bond 2013 GO Bond Total Total Total Full Time Operating Budg A. Budget Change: W Frin B. Recurring Expense Utilities (HVAC, Wa Other (Explain) C. Non-Recurring Exp Move-In/Start Up/C D. E. Changes in Operat F. G. COST AVOIDANCE Energy Conservatic Productivity Saving Other	\$2,700,000 \$2,700,000 \$2,700,000 \$2,700,000 \$2,700,00	Land Design Construction Equipment Other Total OPER 2016	250,000 2,150,000 300,000 \$2,700,000 ATING & MAINT	1,050,0 Deficience 350,0 TENANCE E 2018 2,000	2017 200 2017 201 1,000,0 200 Estimat EXPENSE ANA 2019	2019 2019 2010 FUNDIN Red Total Pr ALYSIS 2020 4,000	Reduce maintenance newly renovated facility	2023 S 3,700,000 comments e costs for illity.

PRF ID				Den	artment Comm	nunity Eaci	lities	
	3 Westgate Community Center						unity Services	
stimated Completion Date December 2020					ıncil District(s)	3	1	1
anation	now Vista SW				House District(s) 13	1	1
1400 3	80 Boundaries	☐ Activity Center ☐ Corridor			Senate District(1
Project Type	Growth		habilitation 100		☐ Deficiency		☐ Manda	te
Scope	LI GIOWIII	Z Ne	ilabilitation <u>To</u>	<u> </u>				
To design, renova Community Center	ite, demolish, constru er.	uct, equip, furnish,	, provide security i	mprovements	and otherwise ma	ake improver	ments to the West	gate
5-Year Goal HUMAN AND FAI safe, healthy, and	MILY DEVELOPMEN educated.	NT: All residents h	nave the opportuni	ity to participa	te in the communi	ty and econo	omy, and are well	sheltered,
Program or Prio Support and pron City facility.	rity Objective note educational, reci	reational, and soc	ial opportunities fo	or city residen	ts, to include youth	n, adult and s	seniors and to reh	abilitate
This facility is one	city residents to include of the oldest and he enter is now surrounced there currently. The repair costs.	eavily utilized com ded by the intense	munity centers in population growth	the city. It is in h on the SW r	nadequate for the i mesa. More space ated inadequately	needs of the is needed to sized buildin	existing population accommodate the grand continual in	on and ne variety of ocreased
							C	
	FUNDING	G: CURRENT F	PHASE		<u> </u>	FUNDING:	FUTURE PHA	SES
Sources of Fund	والمساوات والمساوي والمرا	G: CURRENT F		Rehabilita	tion	Во	and Cycle	
2015 G.O. Bond	والمساوات والمساوي والمرا	The Real Property lies and the least of the	1,678,000	1,250,0	tion 00 2017	2019	ond Cycle 2021	2023
2015 G.O. Bond Secured Funding	1,250,000	Estimated Land Design	1,678,000 450,000		tion 00 2017	2019	ond Cycle 2021	
2015 G.O. Bond	S	Estimated Land Design Construction	1,678,000 450,000 3,950,000	1,250,0	tion 00 2017	2019	ond Cycle 2021	
2015 G.O. Bond Secured Funding 2009 GO Bond	1,250,000 4,000,000	Estimated Land Design	1,678,000 450,000	1,250,0	tion 00 2017	2019 0 1,500,0	2021 2000	2023
2015 G.O. Bond Secured Funding 2009 GO Bond 2011 GO Bond 2013 GO Bond	1,250,000 4,000,000 750,000 500,000	Estimated Land Design Construction Equipment Other	1,678,000 450,000 3,950,000 422,000	1,250,0	tion 2017 2017 2y 1,000,000	2019 1,500,0	2021 2021 2000 G: ALL PHASE	2023
2015 G.O. Bond Secured Funding 2009 GO Bond 2011 GO Bond	1,250,000 4,000,000 750,000	Estimated Land Design Construction Equipment Other Total	1,678,000 450,000 3,950,000 422,000 \$6,500,000	1,250,0 Deficience	tion 2017 2017 2y 1,000,000 Estimated	2019 1,500,0 FUNDING	2021 2021 2000 G: ALL PHASE	2023
2015 G.O. Bond Secured Funding 2009 GO Bond 2011 GO Bond 2013 GO Bond	\$ 1,250,000 4,000,000 750,000 500,000 \$6,500,000	Estimated Land Design Construction Equipment Other Total OPER	1,678,000 450,000 3,950,000 422,000 \$6,500,000	1,250,0 Deficience	tion 2017 2017 2y 1,000,000	2019 1,500,0 FUNDING	2021 2021 2000 G: ALL PHASE	2023
2015 G.O. Bond Secured Funding 2009 GO Bond 2011 GO Bond 2013 GO Bond	1,250,000 4,000,000 750,000 500,000	Estimated Land Design Construction Equipment Other Total OPER	1,678,000 450,000 3,950,000 422,000 \$6,500,000	1,250,0 Deficience	tion 2017 2017 2y 1,000,000 Estimated	2019 1,500,0 FUNDING	2021 2021 2000 G: ALL PHASE Dject Cost: \$	2023
2015 G.O. Bond Secured Funding 2009 GO Bond 2011 GO Bond 2013 GO Bond	\$ 1,250,000 4,000,000 750,000 500,000 \$6,500,000	Estimated Land Design Construction Equipment Other Total OPER	1,678,000 450,000 3,950,000 422,000 \$6,500,000	1,250,0 Deficience	tion 2017 2017 2y 1,000,000 Estimated	2019 1,500,0 FUNDING	2021 2021 2000 G: ALL PHASE	2023
2015 G.O. Bond Secured Funding 2009 GO Bond 2011 GO Bond 2013 GO Bond Total Total Total Full Time Operating Budge A. Budget Change: W	\$ 1,250,000 4,000,000 750,000 500,000 \$6,500,000 Equivalent Positiet Impact	Land Design Construction Equipment Other Total OPER	1,678,000 450,000 3,950,000 422,000 \$6,500,000 RATING & MAIN	1,250,0 Deficience TENANCE 6	tion 2017 by 1,000,000 Estimated EXPENSE ANAL	2019 1,500,0 FUNDING Total Pro	2021 2021 2000 G: ALL PHASE Dject Cost: \$	2023
2015 G.O. Bond Secured Funding 2009 GO Bond 2011 GO Bond 2013 GO Bond Total Total Total Full Time Operating Budge A. Budget Change: W Fring	\$ 1,250,000 4,000,000 750,000 500,000 \$6,500,000 Equivalent Position to Impact ages/Salaries te Benefits (50.61%)	Land Design Construction Equipment Other Total OPER	1,678,000 450,000 3,950,000 422,000 \$6,500,000 RATING & MAIN	1,250,0 Deficience TENANCE 6	tion 2017 by 1,000,000 Estimated EXPENSE ANAL	2019 1,500,0 FUNDING Total Pro	2021 2021 2000 G: ALL PHASE Dject Cost: \$	2023
2015 G.O. Bond Secured Funding 2009 GO Bond 2011 GO Bond 2013 GO Bond Total Total Total Full Time Operating Budge A. Budget Change: W	\$ 1,250,000 4,000,000 750,000 500,000 \$6,500,000 Equivalent Position to Impact ages/Salaries te Benefits (50.61%) Change	Land Design Construction Equipment Other Total OPER	1,678,000 450,000 3,950,000 422,000 \$6,500,000 RATING & MAIN	1,250,0 Deficience TENANCE 6	tion 2017 by 1,000,000 Estimated EXPENSE ANAL	2019 1,500,0 FUNDING Total Pro	2021 2021 2000 G: ALL PHASE Dject Cost: \$	2023
2015 G.O. Bond Secured Funding 2009 GO Bond 2011 GO Bond 2013 GO Bond Total Total Full Time Operating Budg A. Budget Change: W Fring B. Recurring Expense Utilities (HVAC, Wat	1,250,000 4,000,000 750,000 500,000 \$6,500,000 Equivalent Position at Impact ages/Salaries ages/Sal	Land Design Construction Equipment Other Total OPER	1,678,000 450,000 3,950,000 422,000 \$6,500,000 RATING & MAIN	1,250,0 Deficience TENANCE 6	tion 2017 by 1,000,000 Estimated EXPENSE ANAL	2019 1,500,0 FUNDING Total Pro	2021 2021 2000 G: ALL PHASE Dject Cost: \$	2023
2015 G.O. Bond Secured Funding 2009 GO Bond 2011 GO Bond 2013 GO Bond Total Total Total Full Time Operating Budge A. Budget Change: W Fring B. Recurring Expense Utilities (HVAC, Wat Other (Explain) C. Non-Recurring Exp	1,250,000 4,000,000 750,000 500,000 \$6,500,000 Equivalent Position at Impact ages/Salaries ages/Sal	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	1,678,000 450,000 3,950,000 422,000 \$6,500,000 RATING & MAIN	1,250,0 Deficience TENANCE 6	tion 2017 by 1,000,000 Estimated EXPENSE ANAL	2019 1,500,0 FUNDING Total Pro	2021 2021 2000 G: ALL PHASE Dject Cost: \$	2023
2015 G.O. Bond Secured Funding 2009 GO Bond 2011 GO Bond 2013 GO Bond Total Total Total Full Time Operating Budge A. Budget Change: W Fring B. Recurring Expense Utilities (HVAC, Wat Other (Explain) C. Non-Recurring Exp Move-In/Start Up/O	\$ 1,250,000 4,000,000 750,000 500,000 \$6,500,000 Equivalent Posities impact ages/Salaries ages/Sala	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	1,678,000 450,000 3,950,000 422,000 \$6,500,000 RATING & MAIN	1,250,0 Deficience TENANCE 6	tion 2017 by 1,000,000 Estimated EXPENSE ANAL	2019 1,500,0 FUNDING Total Pro	2021 2021 2000 G: ALL PHASE Dject Cost: \$	2023
2015 G.O. Bond Secured Funding 2009 GO Bond 2011 GO Bond 2013 GO Bond Total Total Full Time Operating Budge A. Budget Change: W Fring B. Recurring Expense Utilities (HVAC, Wat Other (Explain) C. Non-Recurring Exp Move-In/Start Up/O D.	\$ 1,250,000 4,000,000 750,000 500,000 \$6,500,000 Equivalent Posities impact ages/Salaries ages/Sala	Estimated Land Design Construction Equipment Other Total OPER cons: 2016	1,678,000 450,000 3,950,000 422,000 \$6,500,000 RATING & MAIN	1,250,0 Deficience TENANCE 6	tion 2017 by 1,000,000 Estimated EXPENSE ANAL	2019 1,500,0 FUNDING Total Pro	2021 2021 2000 G: ALL PHASE Dject Cost: \$	2023
2015 G.O. Bond Secured Funding 2009 GO Bond 2011 GO Bond 2013 GO Bond Total Total Full Time Operating Budge A. Budget Change: W Fring B. Recurring Expense Utilities (HVAC, Wat Other (Explain) C. Non-Recurring Exp Move-In/Start Up/O D. E. Changes in Operati F. G. COST AVOIDANCE Energy Conservation	1,250,000 4,000,000 750,000 500,000 \$6,500,000 Equivalent Position at Impact ages/Salaries ages/Sal	Estimated Land Design Construction Equipment Other Total OPER cons: 2016	1,678,000 450,000 3,950,000 422,000 \$6,500,000 RATING & MAIN	1,250,0 Deficience TENANCE 6	tion 2017 by 1,000,000 Estimated EXPENSE ANAL	2019 1,500,0 FUNDING Total Pro	2021 2021 2000 G: ALL PHASE Dject Cost: \$ Explanatory (2023 ES 9,000,000 Comments
2015 G.O. Bond Secured Funding 2009 GO Bond 2011 GO Bond 2013 GO Bond Total Total Full Time Operating Budge A. Budget Change: W Fring B. Recurring Expense Utilities (HVAC, War Other (Explain) C. Non-Recurring Exp Move-In/Start Up/O D. E. Changes in Operat F. G. COST AVOIDANCE	1,250,000 4,000,000 750,000 500,000 \$6,500,000 Equivalent Position at Impact ages/Salaries ages/Sal	Estimated Land Design Construction Equipment Other Total OPER cons: 2016	1,678,000 450,000 3,950,000 422,000 \$6,500,000 RATING & MAIN	1,250,0 Deficience TENANCE 6	tion 2017 by 1,000,000 Estimated EXPENSE ANAL	2019 1,500,0	2021 2021 2000 G: ALL PHASE Dject Cost: \$ Explanatory (2023 ES 9,000,000 Comments

2015 Gene	ral Obliga	ation Bond	d Program	ı - Cap	ital Proje	ect F	Request	t Form (PRF)
PRF ID 74 Vehicle	Vehicle and Equipment Replacement: FCS						nity Facilities Community		
Estimated Complet	Co	uncil District(s)	cw	1	1			
Location City-Wide					1 House Distri	ict(s)	cw	1	1
	Boundaries	☐ Activity Cen	iter 🔲 Co	orridor NN	1 Senate Dist	rict(s)	cw	1 1	1
Project Type	Growth	⊠ Re	habilitation 10	0%	☐ Deficien	су		☐ Mandate	
Scope Replace aging FCS v participants.	rehicles and purc	hase equipment n	eeded by the FCS	S maintenanc	e division. All o	commur	nity centers us	se vans to tran	sport
5-Year Goal HUMAN AND FAMIL safe, healthy, and ed Program or Priority This project is to repi	ucated. / Objective						nd economy,	and are well s	heltered,
Justification/Alterr FCSD's aging fleet o safe transportation; r vehicles.	perates less effic	iently than they wo	ould with newer ve alternative is to tra	ehicles. The v	vehicles are he	avily use	ed, and our problem	rograms rely o Intially less saf	n good, e
	FUNDIN	G: CURRENT F	PHASE			FUI	NDING: FU	TURE PHAS	ES
Sources of Funds		Estimated		Rehabilita	ition		Bond (and the second second second second	
2015 G.O. Bond	200,000	Land		200,0	201	7	2019	2021	2023
Secured Funding		Design		Deficien	cy 200	,000	150,000	150,000	
		Construction							
		Equipment Other	200,000						
		Cuici				F	UNDING: A	ALL PHASES	
Total	\$200,000		\$200,000				otal Project	Cost: \$7	00,000
		OPER	ATING & MAIN	TENANCE	EXPENSE AI	VALYS	IS		
Total Full Time Eq	uivalent Positi	ions:							
Operating Budget In	npact	2016	2017	2018	2019	20	20 E	xplanatory Co	mments
A. Budget Change: Wages Fringe Be	/Salaries nefits (50.61%)								
B. Recurring Expense Cha Utilities (HVAC, Water/W Other (Explain)									
C. Non-Recurring Expense									
Move-In/Start Up/Other									
D.	Sub-tota	al .							
		1							
D. E. Changes in Operating R									
D. E. Changes in Operating F. F. NI G. COST AVOIDANCE Energy Conservation Sa	ET COST IMPAC								
D. E. Changes in Operating F F. NI G. COST AVOIDANCE	ET COST IMPAC								
D. E. Changes in Operating R F. NI G. COST AVOIDANCE Energy Conservation Sa Productivity Savings Other	ET COST IMPAC	т							

_	9011010		CHOIL DOL	iu i logia		ושועג	Project	11Cuuc	SIFUILL	IERE	
PRF ID 75	Affordable					Department Community Facilities Division Family & Community Services					
	d Completion	n Date On	n-Going				District(s)	cw	1 1	T	
Location	City-Wide						se District(s)	cw		1	
		■ 1980 Boundaries		Corridor		ate District(s			1		
Project T	ype Gr	rowth	□R	Rehabilitation _			Deficiency		☐ Manda	ta	
		nd, and const	truct affordable ho	using as provided	1 in F/S(3) (D-06-8.					
Program	AND FAMILY D althy, and educa or Priority O	bjective	NT: All residents						/, and are well	sheltered,	
This proje goals/ 1 ye	cai objectives,	intenance an	nd/or rehabilitation cernible impact on economic activity	i ine oberatina bud	doet and it	serves inf	facilities and ill areas throu	is consistent v	vith the City's 5	year affordable	
		FUNDIN	G: CURRENT F	PHASE		1000	FU	NDING: FU	TURE PHAS	ES	
Sources o			Estimated	Cost	Rehabil	tation		Bond			
2015 G.O. Secured Fun		2,400,000	Land	1,150,000			2017	2019	2021	2023	
Ocoured ,	lung		Design	100,000	Deficie		2,000,000	3,000,000	4,000,000		
			Construction Equipment	1,150,000	2,40	0,000				-	
			Other								
									ALL DULLORS	New Parks	
Tatal			Participant of the Control					UNDING:	ALL PHASES		
Total	4	\$2,400,000	Total	\$2,400,000			Estimated T	otal Project	Cost: \$11		
			Total OPER	\$2,400,000 ATING & MAIN ⁻	TENANCE	EXPEN	Estimated T	otal Project			
Total Full	Time Equiva	alent Positi	Total OPER		TENANCE	EXPEN	Estimated T	otal Project			
Total Full		alent Positi	Total OPER		TENANCE 2018	E EXPEN	Estimated T	otal Project		400,000	
Total Full	Time Equiva	alent Position	Total OPER	ATING & MAIN		EXPEN	Estimated T	otal Project	t Cost: \$11	400,000	
Total Full Operating A. Budget Cha B. Recurring E	Budget impacting Budget impacting Benefits (Expense Change MAC, Water/Wastewa	alent Positions t ies (50.61%)	Total OPER	ATING & MAIN		EXPEN	Estimated T	otal Project	t Cost: \$11	400,000	
Total Full Operating A. Budget Cha B. Recurring E Utilities (HV. Other (Expla	Budget impacting Budget impacting Benefits (Expense Change MAC, Water/Wastewa	alent Position	Total OPER	ATING & MAIN		EXPEN	Estimated T	otal Project	t Cost: \$11	400,000	
Total Full Operating A. Budget Cha B. Recurring E Utilities (HV. Other (Exple C. Non-Recurring Move-In/Sta	Budget Impac ange: Wages/Salar Fringe Benefits (Expense Change /AC, Water/Wastewa lain)	alent Position	Total OPER Ons: 2016	ATING & MAIN		EXPEN	Estimated T	otal Project	t Cost: \$11	400,000	
Total Full Operating A. Budget Cha B. Recurring E Utilities (HV. Other (Expla C. Non-Recurri Move-In/Sta	Budget Impac ange: Wages/Salar Fringe Benefits (Expense Change /AC, Water/Wastewa lain)	alent Position ies (50.61%) ater) ge n) Sub-total	Total OPER Ons: 2016	ATING & MAIN		EXPEN	Estimated T	otal Project	t Cost: \$11	400,000	
Total Full Operating A. Budget Cha B. Recurring E Utilities (HV. Other (Expla C. Non-Recurri Move-In/Sta	Budget impacting Expense Change (AC, Water/Wastewalain) Fing Expense Change (AC, Water/Wastewalain) Fing Expense Change (AC, Water/Wastewalain)	alent Position ies (50.61%) ater) ge n) Sub-total	Total OPER Ons: 2016	ATING & MAIN		EXPEN	Estimated T	otal Project	t Cost: \$11	400,000	
Total Full Operating A. Budget Cha B. Recurring E Utilities (HV. Other (Exple C. Non-Recurri Move-In/Sta D. E. Changes In G. F. G. COST AVOID	Budget Impactange: Wages/Salari Fringe Benefits (Expense Change /AC, Water/Wastewalain) ring Expense Change ant Up/Other (Explain Operating Revenue NET CO	alent Position it ies (50.61%) ster) ge n) Sub-total	Total OPER Ons: 2016	ATING & MAIN		EXPEN	Estimated T	otal Project	t Cost: \$11	400,000	
Total Full Operating A. Budget Cha B. Recurring E Utilities (HV. Other (Exple C. Non-Recurri Move-In/Ste D. E. Changes In 0 F. G. COST AVOIL Energy Cons Productivity Other	Budget Impactange: Wages/Salari Fringe Benefits (Expense Change /AC, Water/Wastewalain) ring Expense Change ant Up/Other (Explain Operating Revenue NET CO	alent Positions it ies (50.61%) ge n) Sub-total e DST IMPACT	Total OPER Ons: 2016	ATING & MAIN		EXPEN	Estimated T	otal Project	t Cost: \$11	400,000	

PRF Page	Department / Division / Project Title	<u>2015</u>	2017	2019	2021	2023	<u>Totals</u>
	Community Facilities						
	Finance & Administrative Services	5					
140	IT Infrastructure Upgrade	\$1,500,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$8,500,000
141	Network Equipment Upgrade	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,750,000
142	Cyber Security	\$250,000	\$500,000	\$250,000	\$250,000	\$250,000	\$1,500,000
143	Business Application Technology	\$1,500,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$7,700,000
144	3% for Energy Conservation Program	\$3,450,000	\$3,000,000	\$3,600,000	\$3,600,000	\$3,600,000	\$17,250,000
	Totals	\$7,450,000	\$7,800.000	\$8,150,000	\$8,150,000	\$8,150,000	\$39,700,000

Project Title	2015	<u>Scope</u>
		Finance & Administrative Services
IT Infrastructure Upgrade	\$1,500,000	Plan, design, purchase, renovate, upgrade, replace, 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. May include training/travel on implementation and support of associated new components.
Network Equipment Upgrade	\$750,000	Replace end of life network equipment with current technology, improved network connectivity and services to City sites. May include training/travel on implementation and support of associated new components.
Cyber Security	\$250,000	Plan, improve, and implement the City wide Cyber Security Program to include penetration testing and port scanning. May include training/travel on implementation and support of associated new components.
Business Application Technology	\$1,500,000	Plan, design, develop, test, obtain, and implement software including PeopleSoft ERP, hardware, professional services, and train (with travel) staff to replace, upgrade, and/or expand functionality of business-aligned systems to improve business processes and operations.
3% for Energy Conservation Program	\$3,450,000	Design and construct energy conservation and renewable energy projects as mandated and described in F/S O-06-34; Enactment O-2006-035.
Total	\$7,450,000	

2015	Gene	ral Obliga	ation Bond	d Progran	n - Cap	oital Proje	ect Keg	ues	t Form	(PKF)
PRF ID 05	IT Infras	tructure Upgra	ade		D	epartment Co			s ative Service	es
Estimated	Complet	ion Date			С	ouncil District(s) CW	-	1 1	1
Location	One Civic	Plaza			N	M House Distri	ct(s) CW	1	1 1	1
		Boundaries	☐ Activity Cer	nter 🔲 C	orridor N	M Senate Dist	rict(s) CW	1	1 1	1
Project Ty	уре П	Growth	⊠ Re	habilitation 50	0%	☑ Deficien	cv 50%		☐ Mandat	e
Scope		0.000			-70		<u> </u>			
Disaster f	Recovery, V	'irtual Desktop, ar	rade, replace, and nd other infrastruc ated new compone	ture components						
	IMENTAL E		D EFFECTIVENE neeting public nee		it is ethical, t	ransparent, and	responsive to	its citiz	ens. Every el	ement of
_		Objective 11g environment	to 12c. Refresh s	erver and storage	component	s that are obsole	ete.			
	t ion/Alterr re: Will dela		f productivity gain	is.						
		FUNDING	G: CURRENT F	PHASE			FUNDING	G: FU	TURE PHAS	SES
Sources of	of Funds		Estimated		Rehabilit	ation		Bond (
2015 G.O.		1,500,000	Land		750	750,000 2017 2019		9	2021	2023
Secured Fu	nding		Design		Deficier			0,000	1,750,000	1,750,000
			Construction		750	,000				
			Equipment Other	4 500 000		9 - Library				
			Outor	1,500,000			FUND	NG: A	ALL PHASE	S
Total		\$1,500,000	Total	\$1,500,000			ated Total F	Project	Cost: \$8	,500,000
			OPER	ATING & MAIN	ITENANCE	EXPENSE AN	IALYSIS			
Total Ful	I Time Eq	uivalent Positi	ons:							
Operating	g Budget In	npact	2016	2017	2018	2019	2020	E	xplanatory C	omments
A. Budget Ch	nange: Wages Fringe Be	/Salaries nefits (50.61%)								
	Expense Char								ew hardware an rchased mainte ired.	
Other (Ex	plain)			10,000	15,000	20,000	25,000			
	r ring Expense Start Up/Other (_		===						
D.		Sub-total		10,000	15,000	20,000	25,000			
E. Changes i	in Operating R	evenue								
F.	NE	T COST IMPAC		10,000	15,000	20,000	25,000			
	OIDANCE onservation Sar ity Savings	vings				5,000	5,000	purc	ew equipment is hased the powe ing needs are re	r and
Other	ny Gavings							1		
H.	TOTAL CO	OST AVOIDANCE			diana Nair	5,000	5,000			
Dont Box	-l. 1 a		Staff Rating	400 M	04-	-4 For	this DDF		Peter Ambs	

2015 General Obligation Bond Program - Capital Project Request Form (PRF) PRF ID **Department** Community Facilities Network Equipment Upgrade 134 **Division** Finance & Administrative Services CW Council District(s) **Estimated Completion Date** CW Location NM House District(s) City-Wide CW ☐ Corridor NM Senate District(s) ☐ Activity Center ☐ 1980 Boundaries ☐ Mandate **Project Type** ☐ Growth □ Rehabilitation 50% ☑ Deficiency <u>50%</u> Scope Replace end of life network equipment with current technology, improved network connectivity and services to City sites. May include training/travel on implementation and support of associated new components. 5-Year Goal GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs. **Program or Priority Objective** Replace and replace network switch and router configurations that are obsolete. Justification/Alternative Alternative: Will delay the realization of productivity gains. FUNDING: FUTURE PHASES FUNDING: CURRENT PHASE **Estimated Cost Bond Cycle** Rehabilitation Sources of Funds 2023 2017 2019 2021 375,000 750,000 2015 G.O. Bond Land Secured Funding 1,000,000 1,000,000 1,000,000 1,000,000 Design Deficiency Construction 375,000 Equipment Other 750,000 **FUNDING: ALL PHASES Estimated Total Project Cost:** \$4,750,000 Total \$750,000 **Total** \$750,000 OPERATING & MAINTENANCE EXPENSE ANALYSIS **Total Full Time Equivalent Positions:** 2020 **Explanatory Comments** 2018 2019 2016 2017 **Operating Budget Impact** A. Budget Change: Wages/Salaries Fringe Benefits (50.61%) As new hardware and software **B.** Recurring Expense Change is purchased maintenance is Utilities (HVAC, Water/Wastewater) required. 35,000 17,500 35,000 35,000 Other (Explain) C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain) 35,000 35,000 D. 35,000 17,500 Sub-total E. Changes in Operating Revenue 35,000 35,000 17,500 35,000 **NET COST IMPACT** G. COST AVOIDANCE Replacing the VolP phone systems has a ROI of 7 years. **Energy Conservation Savings Productivity Savings** 100,000 50,000 100,000 100,000 Other 100,000 100,000 100,000 50,000 TOTAL COST AVOIDANCE Peter Ambs **Staff Rating** Contact person for this PRF Dept Rank 2 of 5

2015 Gene	rai Obliga	tion Bond	Program	ı - Ça	pital Pr	oject r	reques	(FUIII)	FIXE)
PRF ID 133 Cyber Se	ecurity			0	epartment Division			s ative Service	s
Estimated Complet	ion Date			C	Council Distr	ict(s)	cw	1 1	1
Location One Civic I					IM House D		cw	1 1	1
	Boundaries	☐ Activity Cen	ter 🗆 Co		IM Senate D		cw		1
	Growth		habilitation 50	1%	⊠ Defic	ciency 50)%	☐ Mandate	•
Scope		W-104-3	***			014(0)			
Plan, improve, and im on implementation an	aplement the City ad support of asso	wide Cyber Secu ociated new comp	rity Program to inconents.	clude pene	tration testing	and port s	canning. May	include trainin	g/travel
5-Year Goal GOVERNMENTAL E government contribut	XCELLENCE AN es effectively to n	D EFFECTIVENE	SS: Government	t is ethical,	transparent,	and respon	sive to its citiz	zens. Every ele	ement of
Program or Priority Implement penetration									
Justification/Altern Alternative: Will leave		ble to cyber-attac	ks.						
	FUNDING	G: CURRENT F	PHASE			FU	NDING: FU	TURE PHAS	ES
Sources of Funds		Estimated	Cost	Rehabil	itation		Bond		
2015 G.O. Bond	250,000			The second	-	2017	2019	2021	2023
Secured Funding		Design		Deficie		500,000	250,000	250,000	250,000
		Construction Equipment		12	5,000				
		Other	250,000				ZINDING.	ALL PHASES	
					Fa		otal Projec		,500,000
Total	\$250,000	Total	\$250,000 RATING & MAIN	TENANC		_		i Cost. \$1	,500,000
Total Full Time Eq	uivalent Positi	ATTION OF THE SECOND							
	(EVIEW DANKS II)	2016	2017	2018	2019	21	020 E	Explanatory Co	omments
Operating Budget in	***************************************	2010	2011	2010	20.0				
A. Budget Change: Wages Fringe Be	/Salaries nefits (50.61%)								
Recurring Expense Cha Utilities (HVAC, Water/W Other (Explain)									
C. Non-Recurring Expense Move-In/Start Up/Other	=								
D.	Sub-tota								
E. Changes in Operating R	evenue								
F. NI	T COST IMPAC	T					100110		
G. COST AVOIDANCE Energy Conservation Sa	vings								
Productivity Savings									
Olher									
H. TOTAL CO	OST AVOIDANC	E					196.00		u
Dept Rank 3 o	6 E	Staff Rating	412 M	Conf	act person	for this F	DE.	Peter Ambs	

2015 General Obligation Bond Program - Capital Project Request Form (PRF) PRF ID **Department** Community Facilities **Business Application Technology** 135 **Division** Finance & Administrative Services CW Council District(s) **Estimated Completion Date** CW Location NM House District(s) One Civic Plaza CW □ Corridor NM Senate District(s) ☐ 1980 Boundaries ☐ Activity Center ☑ Deficiency <u>50%</u> ☐ Mandate **Project Type** ☑ Rehabilitation 50% ☐ Growth Scope Plan, design, develop, test, obtain, and implement software including PeopleSoft ERP, hardware, professional services, and train (with travel) staff to replace, upgrade, and/or expand functionality of business-aligned systems to improve business processes and operations. 5-Year Goal GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs. **Program or Priority Objective** Increase the number of constituent facing on-line applications. Justification/Alternative Alternative: Will delay the realization of productivity gains especially for citizens using City services. FUNDING: FUTURE PHASES FUNDING: CURRENT PHASE **Bond Cycle Estimated Cost** Rehabilitation Sources of Funds 2023 750,000 2017 2019 2021 1,500,000 2015 G.O. Bond Land Secured Funding 1,550,000 1,550,000 1,550,000 Deficiency 1,550,000 Design Construction 750,000 Equipment Other 1,500,000 **FUNDING: ALL PHASES** \$7,700,000 **Estimated Total Project Cost:** Total \$1,500,000 Total \$1,500,000 OPERATING & MAINTENANCE EXPENSE ANALYSIS **Total Full Time Equivalent Positions:** 2020 **Explanatory Comments** 2017 2018 2019 2016 **Operating Budget Impact** A. Budget Change: Wages/Salaries Fringe Benefits (50.61%) Software maintenance on new B. Recurring Expense Change software. Utilities (HVAC, Water/Wastewater) 45,000 45.000 45,000 45,000 Other (Explain) C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain) D. 45,000 45,000 Sub-total 45,000 45,000 E. Changes in Operating Revenue 45,000 45,000 45,000 45,000 **NET COST IMPACT** G. COST AVOIDANCE Estimated savings through **Energy Conservation Savings** labor redeployment benefits. 35,000 35,000 35,000 35,000 **Productivity Savings** Other 35,000 35,000 35,000 35,000 **TOTAL COST AVOIDANCE** 399 M Peter Ambs Staff Rating Contact person for this PRF 4 of 5 Dept Rank

	eneral Obliga	HOLL BOLL	riogran	ı - Cap	ital FI	OJECT I	veduc	JOL 1 (71111	1 (()
138 39	% for Energy Conser	vation Program	m	De	•	Commu			Service	s
Estimated Co	ompletion Date			Co	uncil Dist		cw	1	1	1.
Location					1 House C		cw	1	-	1
_	1980 Boundaries	☐ Activity Cen	iter 🗆 Co			District(s)	cw	- 1	1	1
Project Type			habilitation 50			ciency 5	0%	П	Mandate	9
Scope	onstruct energy conserva									
5-Year Goal Not Applicab	le									
Program or Not Applicab	Priority Objective le									
The CIP Ord Projects.	n/Alternative inance requires that 3% o	f the General Obl	igation Bond Prog	gram be "Set-	Aside" for	Energy Cor	nservation	and Rend	ewable E	nergy
	FUNDING	G: CURRENT F	PHASE			FU	NDING:	FUTUR	E PHAS	ES
Sources of F	Name and Address of the Owner, where the Party of the Owner, where the Party of the Owner, where the Owner, which is the Owner,	Estimated	Name and Address of the Owner, where the Owner, which is the Owner, where the Owner, which is the O	Rehabilita	ation		Maria de la Companio	nd Cycle		
2015 G.O. Bo		Land		1,725,0		2017	2019	2	021	2023
Secured Fundin		Design		Deficien	су 3	000,000	3,600,00	00 3,6	000,000	3,600,000
		Construction	3,450,000	1,725,	000					
		Equipment		7.46						
		Other					FUNDING	: ALL	PHASE	3
Total	\$3,450,000	Total	\$3,450,000			stimated 1		ect Cos	t: \$17	,250,000
		OPER	RATING & MAIN	TENANCE	EXPENS	E ANALYS	SIS			
Total Full T	ime Equivalent Positi	ons:								
Operating B	udget impact	2016	2017	2018	2019	2	020	Explar	atory Co	omments
	ge: Wages/Salaries Fringe Benefits (50.61%)									
B. Recurring Exp Utilities (HVA)	C, Water/Wastewater)									
Move-In/Start	g Expense Change t Up/Other (Explain)									
D.	Sub-tota	1	7 11 -11 -							
E. Changes in O	perating Revenue									
F.	NET COST IMPAC	T					it the lit			
	ervation Savings									
Productivity S Other	savings				-					
H. TO	OTAL COST AVOIDANCE	E				The state of				

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	<u>Totals</u>
	Community Facilities						
	Planning - Administration						
148	Electronic Plan Review (ePlan)	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
149	Albuquerque Geographic Information System (AGIS)	\$250,000	\$225,000	\$275,000	\$325,000	\$325,000	\$1,400,000
150	Planning Hardware and Software Upgrades	\$50,000	\$50,000	\$125,000	\$150,000	\$100,000	\$475,000
151	Plaza del Sol Rehabilitation	\$70,000	\$100,000	\$65,000			\$235,000
152	Planning Department Vehicles	\$80,000	\$75,000	\$75,000	\$75,000	\$75,000	\$380,000
153	Comprehensive Community Planning/Revitalization	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
	Sub-Totals	\$950,000	\$1,000,000	\$1,090,000	\$1,100,000	\$1,050,000	\$5,190,000
	Planning - MRA						
154	Rail Yards	\$1,500,000	\$1,000,000	\$1,000,000	\$700,000	\$700,000	\$4,900,000
155	Innovation District/Downtown Improvements	\$250,000	\$700,000	\$500,000	\$500,000	\$500,000	\$2,450,000
156	Bus Rapid Transit (BRT) Development Fund	\$400,000	\$600,000	\$710,000	\$1,000,000	\$1,850,000	\$4,560,000
157	East Gateway Metropolitan Redevelopment Area	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
158	West Central Metropolitan Redevelopment Area	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$600,000
	Sub-Totals	\$2,350,000	\$2,500,000	\$2,410,000	\$2,400,000	\$3,350,000	\$13,010,000
	Totals	\$3,300,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,400,000	\$18 200.000

Project Title	2015	Scope
		Planning - Administration
Electronic Plan Review (ePlan)	\$100,000	Design, plan, purchase, construct, deploy and otherwise improve Electronic Plan Review (ePlan) equipment, software, and peripherals and provide for associated facilities and improvements, and data for the electronic acceptance and review of development, building and construction plans.
Albuquerque Geographic Information System (AGIS)	\$250,000	Plan, design, purchase, upgrade, expand and otherwise improve computerized maps and associated geographic information for use by all City departments and the public. This scope may include, but is not limited to, hardware, software, data, training and technical assistance.
Planning Hardware and Software Upgrades	\$50,000	Plan, design, purchase, replace, expand and otherwise improve Planning Department electronic equipment, hardware, software, data, and training to support Planning Department business lines and improve efficiencies.
Plaza del Sol Rehabilitation	\$70,000	Plan, design, demolish and reconstruct the customer service area and other areas of the one-stop shop of the Planning Department to improve service delivery of the one-stop shop process, to increase the efficiency of code enforcement and permit review for all divisions and agencies, and enhance customer service when addressing community questions and concerns.
Planning Department Vehicles	\$80,000	Purchase vehicles for field inspectors to replace salvaged or aging inventory due to mileage, years of operation, maintenance/cost history, and suitability of assignment to ensure health, safety and general welfare of the public.
Comprehensive Community Planning/Revitalization	\$400,000	Plan, study, design and construct improvements city- wide which will enrich the cultural, recreational, educational, civic and entertainment environment, and encourage economic development.
Sub-Total	\$950,000	

Project Title	2015	Scope
		Planning - MRA
Rail Yards	\$1,500,000	Plan, design, demolish, construct, renovate, abate environmental contamination, prevent deterioration, implement structural and safety improvements, finance and otherwise support development, implement site and public improvements, construct site accessibility improvements and/or otherwise support the redevelopment of the Albuquerque Rail Yards site in Barelas and the buildings on the site.
Innovation District/Downtown Improvements	\$250,000	Acquire land, plan, design, demolish, construct, renovate facilities and infrastructure, finance and otherwise support development, provide improvements and/or otherwise support redevelopment in Metropolitan Redevelopment Areas in the Downtown Albuquerque area and/or the planned Innovation District.
Bus Rapid Transit (BRT) Development Fund	\$400,000	Acquire land, plan, study, design, demolish, construct, rehabilitate facilities and infrastructure, finance development and/or otherwise support private sector redevelopment in Metropolitan Redevelopment Areas surrounding or near proposed Bus Rapid Transit (BRT) routes which will enrich the cultural, recreational, educational, civic and entertainment environment and encourage economic development.
East Gateway Metropolitan Redevelopment Area	\$100,000	Acquire land, plan, design, demolish, renovate and construct infrastructure and facilities, as well as renovate and implement improvements, finance development and/or otherwise support private sector redevelopment in the East Gateway Metropolitan Redevelopment Area, which will enrich the cultural, recreational, educational, civic and entertainment environment and encourage economic development.
West Central Metropolitan Redevelopment Area	\$100,000	Acquire land, plan, design, demolish, renovate and construct infrastructure and facilities, as well as renovate and implement improvements, finance development and/or otherwise support private sector redevelopment in the West Central Metropolitan Redevelopment Area, which will enrich the cultural, recreational, educational, civic and entertainment environment and encourage economic development.
Sub-Total	\$2,350,000	

\$3,300,000

Total

2015	Gener	ral Obliga	tion Bond	l Progran	n - Cap	oital P	roject	Reques	st Form (PRF)
PRF ID 121		c Plan Review				epartme	nt Commu	ınity Facilitie g - Adminis	es	
Estimate	d Completi	on Date Dece	ember 2017		С	ouncil Dis	strict(s)	cw	1 1	1
Location	City-Wide				N	M House	District(s)	cw	1 1	-1
		Boundaries	Activity Cen	ter 🛛 Co	orridor N	M Senate	District(s)	cw	1 1	[
Project T	ype 🔲	Growth	Re	habilitation		⊠ De	ficiency 10	00%	☐ Mandate	e
Scope Design, provide for plans.	plan, purchas or associated	e, construct, dep I facilities and imp	loy and otherwise provements, and o	improve Electror data for the electr	nic Plan Rev	view (ePlar ance and i	n) equipment review of dev	t, software, a velopment, bu	nd peripherals a	nd truction
5-Year G SUSTAN variety of	NABLE COM	MUNITY DEVEL ainable communi	OPMENT: Guide ities throughout A	growth to protect	the environ	ment and	the commun	ity's economi	c vitality and cre	eate a
The requ	or Priority uest will supp ble; and 2) S	ort the desired co	ommunity condition le mixed-use area	on that: 1) Albuqu is exist throughou	erque's buil It Albuquero	t environm jue.	ents are safe	e, habitable, v	well maintained	and
This requores operation maximiz support the requ	ns/maintenar ing the capat economic op lest implemen	ple the next phase nce costs by movi polities of the new portunity in Activi	e of electronic plai ing from a paper-t ePlan system and ty Centers and Mo ntal facility plan ar te Planning Depar	pased system to a d will assist in cor etropolitan Redev nd works towards	an electronic recting the concept A completing	system. current def reas by im an ongoin	It will suppor icient systen proving the e g, phased pr	t community	revitalization by e, the ePlan syst l service offered	em will Finally,
			G: CURRENT F						JTURE PHAS	ES
Sources	of Funds		Estimated		Rehabili	tation		Bond	Cycle	
2015 G.C	O. Bond	100,000	Land				2017	2019	2021	2023
Secured F		9,000	Design	34,000	Deficie	ncy	50,000	50,000	50,000	50,000
2011 G.C 2013 G.C		225,000	Construction		100	0,000				
2010 0.0	o. Dona	220,000	Equipment	300,000						
			Other					FUNDING:	ALL PHASES	
Total		\$334,000	Total	\$334,000		E	stimated '	Total Projec	ct Cost: \$5	34,000
			OPER	ATING & MAIN	TENANCE	E EXPEN	SE ANALY	SIS		
Total Fu	uli Time Eq	uivalent Positi	ons:							
Operation	ng Budget In	npact	2016	2017	2018	2019	9 2	2020	Explanatory Co	mments
	Change: Wages									
	ng Expense Char (HVAC, Water/Wi Explain)									
	curring Expense n/Start Up/Other (7				
D.		Sub-tota	1							
E. Change	s in Operating R	evenue								
F.	NE	T COST IMPAC	To a series of the series of			No.	FEAT HEAVY			
Energy	AVOIDANCE Conservation Satisfield Savings	vings								
Other										
Other H.	TOTAL CO	OST AVOIDANCE								

2015 Gene	ral Obliga	tion Bond	Program	1 - C	apital	Project	Reque	st Form (PRF)
PRF ID 122 Albuque	rque Geograp	hic Information	System (AGI	S)		ent Commu			
Estimated Complet	tion Date Dec	ember 2019			Council [District(s)	cw		1
Location City-Wide					NM Hous	se District(s)	cw		1
	Boundaries	Activity Cent	er 🛛 Co	orridor	NM Sena	ate District(s)	cw	1 1	
Project Type	Growth 10%	☑ Ref	abilitation 35	%	Ø.	Deficiency <u>5</u>	5%	☐ Mandat	e
Scope Plan, design, purchadepartments and the	se, upgrade, expa public. This scop	and and otherwise in may include, but	mprove compute t is not limited to,	rized ma hardwa	aps and ass re, software	sociated geogra e, data, training	aphic inform and technic	ation for use by a cal assistance.	all City
SUSTAINABLE CON variety of livable, sus	tainable commun			the envi	ronment an	d the commun	ity's econor	nic vitality and cre	eate a
Program or Priority The request will assisustainable; 2) A balarea is vital, active, s	st the Planning De ance of densities,	land uses, and pe	destrian friendly	environr	nents is ava	ailable through	out Albuque	ell maintained an rque; 3) The dow	d ntown
Justification/Altern The request supports the provision of and a AGIS system. It also available geographic this project is to allow outdated.	s maintenance an access to electror b helps to promote data. Finally, the	nic geographic data e economic opportu e request implemer	 Further, the fu unity for local bus its a department 	nding wi sinesses al plan a	I be used to in the form nd/or comp	o support corre of cost saving letes an ongoi	ection of defi s and techning phased p	cient parts of the ological innovation project. The alter	current on via web- native to
	FUNDING	G: CURRENT P	HASE			FL	JNDING: F	UTURE PHAS	ES
Sources of Funds		Estimated	Cost	Reha	oilitation		Bor	d Cycle	
2015 G.O. Bond	250,000	Land			87,500	2017	2019	2021	2023
Secured Funding 2011 G.O. Bond	11,000	Design	80,000	Defi	ciency	225,000	275,00	0 325,000	325,000
2013 G.O. Bond	550,000	Construction	245,000		137,500				
		Equipment Other	486,000				FUNDING	ALL PHASE	S
Total	6044 000	Software, etc. Total	\$811,000	12 h		Estimated '			,961,000
Total	\$811,000		ATING & MAIN	IL TENAN	CE EXPE				
Total Full Time Eq	wiyalant Pasiti					Walle II			
		2016	2017	2018	20	019 2	2020	Explanatory C	omments
Operating Budget In A. Budget Change: Waget Fringe Be		2010		2010					
B. Recurring Expense Cha Utilities (HVAC, Water/M Other (Explain)									
C. Non-Recurring Expense Move-In/Start Up/Other									
D.	Sub-tota					1 1			
E. Changes in Operating F	Revenue								
F. N	ET COST IMPAC	Т	ni Emmetri				41127		
G. COST AVOIDANCE Energy Conservation Sa Productivity Savings Other	avings								
H. TOTAL C	OST AVOIDANCE		ME SEE AVAILES	14 17					

PRF ID	neral Obliga					nt Commu			(IXI)
123 Plan	ning Hardware an	d Software Up	grades		r	n Planning			
Estimated Con	pletion Date Dec	ember 2017		C	ouncil Di	strict(s)	cw		
Location City-	Nide			N	M House	District(s)	cw		
	980 Boundaries	Activity Cen	ter 🛛 C	orridor N	M Senate	District(s)	cw	1 1	
Project Type	Growth	□Re	habilitation		⊠ De	ficiency 10	0%	☐ Mandat	е
Scope	ırchase, replace, expa	nd and otherwise i	morove Planning	Denartmen	t electroni	c equipment.	hardware, so	ftware, data, a	nd training
to support Planr	ning Department busing	ess lines and impr	ove efficiencies.						
	COMMUNITY DEVEL			t the environ	ment and	the communi	ty's economic	vitality and cr	eate a
Program or Pri The request will sustainable.	lority Objective assist the Planning De	epartment in ensu	ring that Albuque	rque's built e	environme	nts are safe,	habitable, we	II maintained a	ind
reduce the City' supports the co Corridors. It im faster, more effi	I replace critical systen s long term operations rrection of deficient equal plements a department icient plan review, issurant r Planning employees	/maintenance cos uipment that is util tal facility plan, co ance of permits, a	ts (including a red lized by the Plant impletes an ongo and inspections w	duction of tri ning Departn ing phased p ithin Activity	ps back to nent throu project, an Centers a	Plaza del So ghout the City d promotes e and Metropolit	I by field insp	ection staff) ar esignated Cent ortunity by prov	nd ers and viding
alternative to to		G: CURRENT F						TURE PHAS	SES
Sources of Fun	The second leaves to the secon	Estimated		Rehabilit	tation		Bond		
2015 G.O. Bond	50,000	Land				2017	2019	2021	2023
Secured Funding		Design		Deficie	ncy	50,000	125,000	150,000	100,000
		Construction		50	0,000				
		Equipment Other	50,000						
								ALL PHASE	
Total	\$50,000	Total	\$50,000 ATING & MAIN	ITENANCE		SE ANALYS		t Cost: \$	475,000
			ATING & MAIN	TENANCE	EAPEN	SE ANALTS	510		
Total Full Tim	e Equivalent Positi		EURODIS ENGINEER E				476am 150	MERCHIEN EN	Market Valent
Operating Bud	get Impact	2016	2017	2018	201	9 2	020 E	xplanatory C	omments
A. Budget Change: Fri	Wages/Salaries inge Benefits (50.61%)								
B. Recurring Expens Utilities (HVAC, W Other (Explain)									
C. Non-Recurring Ex Move-in/Start Up									
D.	Sub-tota								
E. Changes in Oper	ating Revenue				ll.				
F.	NET COST IMPAC	Ti colonia de la					11600110		
G. COST AVOIDANG Energy Conserva									
Productivity Savir						- 1 -			
Other							П		
н. тот	AL COST AVOIDANCE								

Secured Funding Pesign 20,000 Deficiency 100,000 65,000 Equipment Other FUNDING: ALL PHASES Total \$70,000 Total \$70,000 PERATING 8 MAINTENANCE EXPENSE ANALYSIS Total Full Time Equivalent Positions: Operating Budget Impact 2016 2017 2018 2019 2020 Explanatory Comm A. Budget Change: Weges/Salaries Fringe Benefits (50.61%) B. Recurring Expense Change Uilities (FVAC, Water/Wastewater) Other (Explain) D. Sub-total E. Changes in Operating Revenue F. NET COST IMPACT G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other H. TOTAL COST AVOIDANCE	2015 Gene	eral Obliga	tion Bond	Program	ı - Ca	apital I	Project	Req	ues	t Form	(PRF)
NM House District(s)	D1	del Sol Rehabilit	ation								
Second Price Growth Senate District(s) CW Senate District(s	Estimated Compl	etion Date Dec	ember 2018			Council D	istrict(s)	CW	1	1	1
Magnetic	ocation City-Wid	e				NM Hous	e District(s)	CW	1	1 1	- 1
Plan, design, demolish and reconstruct the customer service area and other areas of the one-stop shop of the Planning Department to improve service delivery of the one-stop shop process, to increase the efficiency of code enforcement and permit review for all divisions and agencies, enhance customer service when addressing community questions and concerns. **SYPACE Goal*** GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque. **Program or Priority Objective** The request will assist the Planning Department in ensuring: 1) Albuquerque's built environments are safe, habitable, well maintained and sustainable; 2) A balance of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque. 3) The downtow rare is vital, active, safe and accessible and office and accessible minod-use areas exist throughout Albuquerque. 3) The downtow rare is vital, active, safe and accessible and a docessible minod-use areas exist throughout Albuquerque. **Justification/Alternative** The request supports both mabilitation and correction of deficient facilities located within designated Centers and Corridors, Plaza del Sofs current design requires sustemers to visit different floors and offices without regard to process. This project will better organize space and enhanced constitution and provision of enhanced customers service. The implementation of the improvements should reduce the City's long term operations and maintenance costs. The request will also promote enconnoir development to yes pediating the review process for development within Activity Centers and Metropolitan Redevel also promote enconnoir development to yes defined and and provision of enhanced customers service. The implementation of the improvements should reduce the City's long term operations and maintenance costs. The request will also promote enconnoir development type services fo			Activity Cen	ter 🗵 Co	orridor	NM Sena	te District(s) CW	1	1 1	1
Plan, design, demolish and reconstruct the customer service area and other areas of the one-stop shop of the Planning Department to improve service delivery of the one-stop shop of the One-stop shop of the Planning Department to improve enhance customer service when addressing community questions and concerns. 5-Year Goal GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque. Program or Priority Objective The request will assist the Planning Department in ensuring: 1) Albuquerque's buill environments are safe, habitable, well maintained and sustainable; 2) Ablance of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque; 3) The downtown area is vital, active, safe and accessable; and 4) Safe and accessable inheed-use areas exist throughout Albuquerque; 3) The downtown area is vital, active, safe and accessable; and 4) Safe and accessable inheed-use areas exist throughout Albuquerque; 3) The downtown area is vital, active, safe and accessable; and 4) Safe and accessable inheed-use areas exist throughout Albuquerque; 3) The downtown area is vital, active, safe and accessable; and 4) Safe and accessable inheed-use areas exist throughout Albuquerque; 3) The downtown area is vital, active, safe and accessable; and 4) Safe and accessable inheed-use areas exist throughout Albuquerque; 3) The downtown area is vital, active, safe and accessable; and 4) Safe and accessable inheed-use areas exist throughout Albuquerque; 3) The downtown area is vital, active, safe and accessable; and 4) Safe and accessable inheed-use areas exist throughout Albuquerque; 3) The downtown area is vital, accessable; and 4) Safe and accessable; and constant access	Project Type [Growth	⊠ Re	habilitation 20)%_	Ø.	eficiency _	80%		☐ Mand	late
GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque's built environments are safe, habitable, well maintained and sustainable; 2) A belance of denatities, land uses, and pedestrian friendly environments is evalable throughout Albuquerque; 3) The downtown area is vital, active, safe and accessible in and 15 and uses and pedestrian friendly environments is evalable throughout Albuquerque; 3) The downtown area is vital, active, safe and accessible in middle being the intendity environments is evalable throughout Albuquerque; 3) The downtown area is vital, active, safe and accessible in middle being the intendity environment is evalable through developed and sustainable; 2) A belance of denatities, land uses, and pedestrian friendly environments is evalable through out albuquerque. Justification/Alternative The request supports both rehabilitation and correction of deficient facilities located within designated Centers and Corridors, Plaza del Sol's current design requires customers to visid different floors and offices without regard to process. This project will better organize space and enhance navigation through development processes, which will allow better coordination and provision of enhanced current erevice. The implementation of the improvements should reduce the City's long term operations and maintenance costs. The request will also promote economic development by expectigation through development process for development within Activity Centers and Metropolitan Redevelopment Areas and implements a department-wide facility plan. The alternative is for the Planning Department to continue to utilize the current inefficient space. FUNDING: CURRENT PHASE Sources of Funds Sources of Funds Estimated Total Project Cost: \$2010	Plan, design, demo	the one-stop shop p	rocess, to increas	se the efficiency of	f code en	of the one- forcement	stop shop of and permit re	the Plan view for	ning De all divi	epartment to sions and ag	improve gencies, and
The request will assist the Planning Department in ensuring: 1) Albuquerque's built environments are asé, habitable, well maintained and sustainable; 2) A balance of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque; 3) The downtown area is vital, active, safe and accessible; and 4) Safe and accessible mixed-use areas exist throughout Albuquerque. Justification/Alternative The request supports both rehabilitation and correction of deficient facilities located within designated Centers and Corridors. Plaza del Sofs current design requires customers to visit different floors and offices without regard to process. This project will better organize space and enhance navigation through development or visit different floors and offices without regard to process. This project will better organize space and enhance navigation through development visit all allow better coordination and provision of enhance customer service. The implementation of the improvements should reduce the City's long term operations and maintenance costs. The request will also promote connomic development by expediting the review process for development within Activity Centers and Metropolitian Redevelopment and implements a department-wide facility plan. The alternative is for the Planning Department to continue to utilize the current inefficient space. FUNDING: CURRENT PHASE Sources of Funds Sources of Funds Current PHASE Sources of Funds Design 20,000 Deficiency 100,000 65,000 Equipment Oiher Oiher Construction 50,000 56,000 Equipment Oiher Oiher Oiher Standard Total Project Cost: \$235,000 OPERATING & MAINTENANCE EXPENSE ANALYSIS Total Full Time Equivalent Positions: Operating Budget Impact Design 10,000 Sub-total S	GOAL 4 - SUSTAI create a variety of I	ivable, sustainable	TY DEVELOPME communities thro	NT: Guide growth ughout Albuquerq	n to prote lue.	ct the envir	onment and t	he comr	nunity	economic vi	tality and
The request supports both rehabilitation and correction of deficient facilities located within designated Centers and Corridors. Plaza del Sofs current design requires customers to visit different floors and offices without regard to process. This project will better organize space and enhance analygation through development processes, which will allow better coordination and provision of enhanced customer service. The implementation of the improvements should reduce the City's long term operations and maintenance costs. The request will also promote economic development by expediting the review process for development within Activity Centers and Metropolitan Redevelopment Areas and implements a department-wide facility plan. The alternative is for the Planning Department to continue to utilize the current inefficient space. FUNDING: FUTURE PHASES Sources of Funds Sources of Funds Estimated Cost Rehabilitation Bond Cycle 2015 G.O. Bond 70,000 Land Construction 60,000 56,000 Equipment Other Total \$70,000 Total \$70,000 Design 20,000 Deficiency Construction 60,000 56,000 Equipment Other FUNDING: FUTURE PHASES Estimated Total Project Cost: \$235,000 PERATING & MAINTENANCE EXPENSE ANALYSIS Total Full Time Equivalent Positions: Operating Budget Impact 2016 2017 2018 2019 2020 Explanatory Comm A Budget Change: Weges/Salaries Fringe Benefits (50.51%) B. Recurring Expense Change Move-MoSart Up/Other (Explain) D. Sub-total E. Changes in Operating Revenue F. NET COST IMPACT G. COST AVOIDANCE Energy Conservation Savinge Productivity Savings Other TOTAL COST AVOIDANCE	The request will as sustainable: 2) A b	sist the Planning De	land uses, and po	edestrian friendly	environm	ents is ava	ilable through	out Albi	ıquerq	maintained ue; 3) The d	and owntown
Sources of Funds Estimated Cost Rehabilitation Sond Cycle	The request suppo current design requent design requentance navigation implementation of economic developing.	rts both rehabilitation uires customers to von through developments simple the improvements simple to vexpediting	risit different floors ent processes, wi should reduce the the review proces	s and offices withon hich will allow bett City's long term o s for development	out regard ter coordi perations t within A	to process nation and and maint ctivity Cent	 This project provision of e enance costs ers and Metro 	t will be enhance . The re opolitan	tter org d custo quest v Redeve	anize space mer service will also pror elopment Ar	e and e. The mote eas and it
Sources of Funds Estimated Cost Rehabilitation Bond Cycle	implements a depa				ining Do						
2015 G.O. Bord 70,000 Land 14,000 2017 2019 2021 2015	Sources of Funds		THE RESERVE THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER.		Rehat	ilitation			_		
Design 20,000 Deficiency 100,000 65,000 Design 20,000 S6,000 S6,00							2017				2023
Construction 50,000 56,000 Equipment Other Other Total \$70,000 Total \$70,000 Estimated Total Project Cost: \$235,000 Estimated Total Project Cost: \$205,000 Estimated Total Project Cost: \$235,000 Estimated Total				20,000	Defic	iency	100,000	6	5,000		
Total \$70,000 Total \$70,000 OPERATING & MAINTENANCE EXPENSE ANALYSIS Total Full Time Equivalent Positions: Operating Budget Impact 2016 2017 2018 2019 2020 Explanatory Comm A. Budget Change: Weges/Salaries Fringe Benefits (50.61%) B. Recurring Expense Change Utilities (HVAC, Weter/Wastewater) Other (Explain) D. Sub-total E. Changes in Operating Revenue F. NET COST IMPACT G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other N. TOTAL COST AVOIDANCE			Construction	50,000							
Total \$70,000 Total \$70,000 Estimated Total Project Cost: \$235,000 OPERATING & MAINTENANCE EXPENSE ANALYSIS Total Full Time Equivalent Positions: Operating Budget Impact 2016 2017 2018 2019 2020 Explanatory Comm A. Budget Change: Wages/Salaries Fringe Benefits (50.61%) B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain) C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain) D. Sub-total E. Changes in Operating Revenue F. NET COST IMPACT G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other N. TOTAL COST AVOIDANCE			Equipment								
Total \$70,000 Total \$70,000 Estimated Total Project Cost: \$235,000 Cost Cos			Other					FUND	NG:	ALL PHAS	ES
OPERATING & MAINTENANCE EXPENSE ANALYSIS Total Full Time Equivalent Positions: Operating Budget Impact A. Budget Change: Wages/Sataries Fringe Benefits (50.61%) B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain) C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain) D. Sub-total E. Changes in Operating Revenue F. NET COST IMPACT G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other H. TOTAL COST AVOIDANCE	Total	670 000	Total	\$70,000			Fetimated				\$235,000
Total Full Time Equivalent Positions: Operating Budget Impact 2016 2017 2018 2019 2020 Explanatory Common Part Report 2019 2020 Explanatory Common Part Report 2019 2020 Explanatory Common Part Report P	Total	\$70,000			ITENAN	CE EXPE			TOJOO	. 0001	7200,000
Operating Budget Impact A. Budget Change: Wages/Salaries Fringe Benefits (50.61%) B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain) C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain) D. Sub-total E. Changes in Operating Revenue F. NET COST IMPACT G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other H. TOTAL COST AVOIDANCE	Total Full Time F	Equivalent Positi					10411	N.			
A. Budget Change: Wages/Salaries Fringe Benefits (50.61%) B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain) C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain) D. Sub-total E. Changes in Operating Revenue F. NET COST IMPACT G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other H. TOTAL COST AVOIDANCE				2047	2019	20	10	2020		vnlanatory	Comments
Fringe Benefits (50.61%) B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain) C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain) D. Sub-total E. Changes in Operating Revenue F. NET COST IMPACT G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other H. TOTAL COST AVOIDANCE	Operating Budget	Impact	2016	2017	2010	20	15	2020	a lead	Apianawiy	Comments
B. Recurring Expense Change Ultifities (HVAC, Water/Wastewater) Other (Explain) C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain) D. Sub-total E. Changes in Operating Revenue F. NET COST IMPACT G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other H. TOTAL COST AVOIDANCE									160		
Utilities (HVAC, Waster/Wastewater) Other (Explain) C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain) D. Sub-total E. Changes in Operating Revenue F. NET COST IMPACT G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other H. TOTAL COST AVOIDANCE									+		
Move-In/Start Up/Other (Explain) D. Sub-total E. Changes in Operating Revenue F. NET COST IMPACT G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other H. TOTAL COST AVOIDANCE	Utilities (HVAC, Water										
E. Changes in Operating Revenue F. NET COST IMPACT G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other H. TOTAL COST AVOIDANCE											
F. NET COST IMPACT G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other H. TOTAL COST AVOIDANCE	D.	Sub-tota									
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Olher H. TOTAL COST AVOIDANCE	E. Changes in Operating	g Revenue									
Energy Conservation Savings Productivity Savings Other H. TOTAL COST AVOIDANCE	F	NET COST IMPAC	Т	Revolution 1					_		
H. TOTAL COST AVOIDANCE	Energy Conservation Productivity Savings	Savings									
		COST AVOIDANC					4.0 723 B				
Dept Rank 4 of 6 Staff Rating 429 M Contact person for this PRF Matthew Conrad				429 M						NA-W-	ana d

					ital P				
PRF ID Planning	Department \	Vehicles		De			nity Facilities g - Administr		
Estimated Completic	on Date Dec	ember 2016		Co	ouncil Dis	trict(s)	cw	1 1	1
Location City-Wide				NI NI	M House	District(s)	cw	1 1	I
☑ 1980 B	oundaries	Activity Cen	ter 🛛 Co	orridor Ni	M Senate	District(s)	cw	1 1	1
Project Type 🔲 (Browth	⊠ Rel	nabilitation 10	0%	☐ De	ficiency _		☐ Manda	te
Scope Purchase vehicles for t suitability of assignment	field inspectors to to ensure hea	to replace salvage lith, safety and ger	d or aging invent neral welfare of th	ory due to m ne public.	ileage, ye	ars of operati	ion, maintena	nce/cost histo	ry, and
5-Year Goal SUSTAINABLE COMM variety of livable, susta Program or Priority The request will assist sustainable; 2) A balar area is vital, active, sa	Objective the Planning De	ities throughout Al	buquerque. ring: 1) Albuquero edestrian friendly	que's built er	nvironments is availe	ts are safe, h	abitable, well	maintained a	nd
Justification/Alterna Currently, the average costs. New vehicles w (warrantee coverage), reduce field inspection	ative age of the fleet will be placed und average age an	eligible for replace der warranty. With id mileage. The al	ement is 11 years	s. Older veh	icles are n	ot fuel efficie the City's Ion	ent and have t g term operat	ions/maintena	ince costs
							NDING: EL	TURE PHAS	SES
	FUNDING	G: CURRENT P	HASE			FU	NDING. FU	TORETTIME	70
Sources of Funds	FUNDING	G: CURRENT P Estimated		Rehabilit	ation	FU	Bond		
Sources of Funds 2015 G.O. Bond	FUNDING 80,000	THE RESERVE AND DESCRIPTION OF THE PERSON NAMED IN			ation ,000	2017	the second secon	Cycle 2021	2023
		Estimated			,000		Bond	Cycle	2023
2015 G.O. Bond		Estimated Land Design Construction		80	,000	2017	Bond 2019	Cycle 2021	2023
2015 G.O. Bond		Land Design Construction Equipment		80	,000	2017	Bond 2019	Cycle 2021	2023
2015 G.O. Bond		Estimated Land Design Construction	Cost	80	,000	2017 75,000	Bond 2019 75,000	Cycle 2021	2023 75,000
2015 G.O. Bond	80,000	Land Design Construction Equipment	Cost	80	,000	2017 75,000	Bond 2019 75,000	Cycle 2021 75,000	2023 75,000
2015 G.O. Bond Secured Funding		Estimated Land Design Construction Equipment Other Total	80,000	Deficier	,000 ncy	2017 75,000	Bond 2019 75,000 FUNDING:	Cycle 2021 75,000	2023 75,000
2015 G.O. Bond Secured Funding	80,000 \$80,000	Estimated Land Design Construction Equipment Other Total OPER	80,000 \$80,000	Deficier	,000 ncy	2017 75,000	Bond 2019 75,000 FUNDING:	Cycle 2021 75,000	2023 75,000
2015 G.O. Bond Secured Funding Total Total Full Time Equ	\$80,000 \$80,000 ivalent Positi	Estimated Land Design Construction Equipment Other Total OPER	80,000 \$80,000	Deficier	,000 ncy	2017 75,000	Bond 2019 75,000 FUNDING: Total Project	Cycle 2021 75,000	2023 75,000
2015 G.O. Bond Secured Funding Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/S	\$80,000 \$80,000 livalent Positi	Estimated Land Design Construction Equipment Other Total OPER	80,000 \$80,000 ATING & MAIN	Deficier TENANCE	,000 ncy	2017 75,000	Bond 2019 75,000 FUNDING: Total Project	75,000 ALL PHASE t Cost: \$	2023 75,000
2015 G.O. Bond Secured Funding Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/S	\$80,000 \$80,000 tivalent Positi pact salaries efits (50.61%)	Estimated Land Design Construction Equipment Other Total OPER	80,000 \$80,000 ATING & MAIN	Deficier TENANCE	,000 ncy	2017 75,000	Bond 2019 75,000 FUNDING: Total Project	75,000 ALL PHASE t Cost: \$	2023 75,000 S 380,000
2015 G.O. Bond Secured Funding Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/S Fringe Bene Utilities (HVAC, Water/Wat Other (Explain) C. Non-Recurring Expense C Move-In/Start Up/Other (E	\$80,000 \$80,000 ivalent Positi pact salaries effits (50.61%) ge stewater) Change xplain)	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	80,000 \$80,000 ATING & MAIN	Deficier TENANCE	,000 ncy	2017 75,000	Bond 2019 75,000 FUNDING: Total Project	75,000 ALL PHASE t Cost: \$	2023 75,000 S 380,000
Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/S Fringe Bend B. Recurring Expense Chang Utilities (HVAC, Water/Wat Other (Explain) C. Non-Recurring Expense C	\$80,000 \$80,000 ivalent Positi pact salaries affits (50.61%) ge stewater)	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	80,000 \$80,000 ATING & MAIN	Deficier TENANCE	,000 ncy	2017 75,000	Bond 2019 75,000 FUNDING: Total Project	75,000 ALL PHASE t Cost: \$	2023 75,000 S 380,000
2015 G.O. Bond Secured Funding Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/S Fringe Bene B. Recurring Expense Chang Utilities (HVAC, Water/Wat Other (Explain) C. Non-Recurring Expense C Move-In/Start Up/Other (E	\$80,000 \$80,000 sivalent Position pact salaries effits (50.61%) ge slewater) Change xplain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER ions: 2016	80,000 \$80,000 ATING & MAIN	Deficier TENANCE	,000 ncy	2017 75,000	Bond 2019 75,000 FUNDING: Total Project	75,000 ALL PHASE t Cost: \$	2023 75,000 S 380,000
2015 G.O. Bond Secured Funding Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/S Fringe Bene B. Recurring Expense Chang Utilities (HVAC, Water/Was Other (Explain) C. Non-Recurring Expense C Move-In/Start Up/Other (ED. E. Changes in Operating Re	\$80,000 \$80,000 sivalent Position pact salaries effits (50.61%) ge slewater) Change xplain) Sub-tota	Estimated Land Design Construction Equipment Other Total OPER 2016	80,000 \$80,000 ATING & MAIN	Deficier TENANCE	,000 ncy	2017 75,000	Bond 2019 75,000 FUNDING: Total Project	75,000 ALL PHASE t Cost: \$	2023 75,000 S 380,000
2015 G.O. Bond Secured Funding Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/S Fringe Bene B. Recurring Expense Chang Utilities (HVAC, Water/Wat Other (Explain) C. Non-Recurring Expense C Move-In/Start Up/Other (ED. E. Changes in Operating Recognitions)	\$80,000 \$80,000 ivalent Positi pact salaries efits (50.61%) ge stewater) Change xplain) Sub-tota venue	Estimated Land Design Construction Equipment Other Total OPER 2016	80,000 \$80,000 ATING & MAIN	Deficier TENANCE	,000 ncy	2017 75,000	Bond 2019 75,000 FUNDING: Total Project	75,000 ALL PHASE t Cost: \$	2023 75,000
2015 G.O. Bond Secured Funding Total Total Full Time Equ Operating Budget Im A. Budget Change: Wages/S Fringe Bene B. Recurring Expense Chang Utilities (HVAC, Water/W	\$80,000 \$80,000 ivalent Positi pact salaries efits (50.61%) ge stewater) Change xplain) Sub-tota venue	Estimated Land Design Construction Equipment Other Total OPER 2016	80,000 \$80,000 ATING & MAIN	Deficier TENANCE	,000 ncy	2017 75,000	Bond 2019 75,000 FUNDING: Total Project	75,000 ALL PHASE t Cost: \$	2023 75,000

2015	Ge	eneral Obliga	tion Bond	d Progran	n - C	apital	Project	Reque	est Fo	rm (PRF)
PRF ID 126	Cor	nprehensive Comn	nunity Plannin	g/Revitalizatio	n	•	nent Commu sion Plannin	inity Facil g - Admin			
Estimate	d Cor	npletion Date On-	Going			Council	District(s)	cw	1	1	1
Location	City-	Wide				NM Hou	se District(s)	cw		1	
		1980 Boundaries	Activity Cen	ter 🛛 Co	orridor	NM Sen	ate District(s)	cw	1	1	1
Project T	Гуре	Growth	⊠ Re	habilitation <u>50</u>	0%		Deficiency <u>5</u>	0%_	□м	andate	
		sign and construct impr nd encourage economic		de which will enric	th the cul	tural, recre	eational, educati	ional, civic	and enterta	inment	
variety o	NABLE f livable	E COMMUNITY DEVEL e, sustainable commun			t the envi	ronment a	nd the commun	ity's econo	mic vitality	and cre	ate a
The proj	ect sup	pports the desired comm	nunity condition th	at: Albuquerque	's built er	vironment	are safe, habita	able, well n	naintained,	and sus	stainable.
The purp education and Corr and will	pose of onal, civ ridors; help to	Alternative If the project is to implend to and entertainment a will partner with non-Cit promote economic opputtural, recreational, edu	menities. This pro ty public and priva portunities with the	oject will support in the sector organizate City of Albuquer	rehabilita ations; w que. Th	tion of exis ill promote e alternativ	sting infrastructued educational, so e is to not inves	ure located ocial and re st in City-w	within designated within designation with the within th	gnated opportu	nities;
		FUNDING	G: CURRENT F	PHASE			FL	NDING:	FUTURE	PHASE	ES
Sources	of Fur	nds	Estimated	Cost	Reha	oilitation			nd Cycle		
2015 G.C		d 400,000	Land			200,000	2017	2019	202		2023
Secured Fit 2013 G.C	_	500,000	Design	100,000		ciency	500,000	500,0	00 50	0,000	500,000
			Construction Equipment	800,000		200,000					
			Other								
									: ALL PH		THE PARTY OF THE P
Total		\$900,000	Total	\$900,000			Estimated 1		ect Cost:	\$2,	900,000
			OPER	ATING & MAIN	ITENAN	CE EXPE	ENSE ANALYS	SIS			
Total Fu	dl Tin	ne Equivalent Positi	ons:			Table March					
Operatir	ng Bud	lget Impact	2016	2017	2018	2	019 2	020	Explanat	tory Co	mments
A. Budget (_	Wages/Salaries ringe Benefits (50.61%)									
B. Recurrin Utilities Other (E	(HVAC, V	se Change Nater/Wastewater)									
	_	expense Change o/Other (Explain)									
D.		Sub-tota									
	s in Ope	rating Revenue									
F.		NET COST IMPAC	T		late (IA)					97	
		ation Savings									
Other											
H.	TOT	AL COST AVOIDANCE				res enset					
Dept Ra	ank _	6 of 6	Staff Rating	405 M	Co	ntact per	son for this F	PRF	Susa	n Lubar	

_2013	Gene	iai Obliga	יווטם ווטווג	a i logian	Uup	itai i i o	COL	1 toquo	st Form	(PKF)
PRF ID 127	Rail Yar	ds			De	partment Division		-	es	
Estimate	d Comple	tion Date Jan	uary 2017		Co	uncil Distric	i(s)	cw		1
Location	City-Wide				NN	1 House Dis	trict(s)	cw	1 1	1
		Boundaries	Activity Cer	nter 🛛 Co	orridor NN	A Senate Dis	strict(s)	cw	1 1	1
Project T	ype 🗆	Growth	⊠ R€	ehabilitation 70	0%	☑ Deficie	ncy 3	0%	☐ Mandat	e
improven and/or ot	nents, finan herwise sup	ce and otherwise	support developm	ronmental contami nent, implement si nquerque Rail Yaro	te and public	improvement	s, const	ruct site acce		ements
variety of	NABLE COM f livable, sus		OPMENT: Guide	e growth to protect libuquerque.	the environn	nent and the o	ommun	ity's econom	ic vitality and cr	eate a
The requ sustainat area is vi	est will assi ble; 2) A bal ital, active, s	st the Planning Dance of densities and accessib	land uses, and p	uring: 1) Albuquero edestrian friendly nd accessible mixe	environments	s is available	through	out Albuquer		
The requestern revitalizative requestern requestern the requestern	apital facilities leading to tion by help est impleme	s rehabilitation an es with energy eff partnerships with ing to create jobs nts City Council le	icient systems, re public or private , promote econon egislation, and Me	ficient infrastructu duce the City's lon sector organization nic opportunity and etropolitan Redeve to quickly deterion	ng-term opera ns in support d support loca dopment proj	ations and ma of joint devel al business in ects are autho	intenand opment a Metro orized b	ce costs, and The reques politan Rede y NMSA Sec	leverage non-C t will support co velopment Area tion 3-60A-1 et s	ity mmunity i. Finally, seq. The
		FUNDIN	G: CURRENT (PHASE			FL	INDING: F	UTURE PHAS	ES
Sources	of Funds		Estimated	Cost	Rehabilita	tion		Bono	Cycle	
2015 G.O Secured Fu		1,500,000	Land		1,050,0	10000	17	2019	2021	2023
2013 G.O		350,000	Design	200,000	Deficient		0,000	1,000,000	700,000	700,000
State Gra	nt Funds	303,000	Construction Equipment	1.052.000	450,0	000				
			Other	1,953,000		-			ALL DIVACE	
									ALL PHASES	
Total		\$2,153,000	Total	\$2,153,000	The second second			Total Proje	ct Cost: \$5	,553,000
				RATING & MAIN	TENANCE	EXPENSE	NIVAL Y	515		
Total Control	II I ime Eq		one.							
Operating		uivalent Positi	ALL RESIDENCE PROPERTY.				Τ .		iganian and a second	
	g Budget Ir		2016	2017	2018	2019	2	020	Explanatory Co	omments
A. Budget Cl	hange: Wages	npact //Salaries nefits (50.61%)	ALL RESIDENCE PROPERTY.	2017	2018	2019	2	020	Explanatory Co	omments
A. Budget Cl	hange: Wages Fringe Be g Expense Cha HVAC, Water/W	npact //Salaries nefits (50.61%)	ALL RESIDENCE PROPERTY.	2017	2018	2019	2	020	Explanatory Co	omments
A. Budget Cl B. Recurring Utilities (F Other (Ex C. Non-Recu	hange: Wages Fringe Be g Expense Cha HVAC, Water/W	npact //Salaries nefits (50.61%) nge astewater) Change (Explain)	2016	2017	2018	2019	2	020	Explanatory Co	omments
A. Budget Cl B. Recurring Utilities (F Other (Ex	hange: Wages Fringe Be g Expense Cha HVAC, Water/W kplain)	npact //Salaries nefits (50.61%) nge astewater) Change	2016	2017	2018	2019	2	020	Explanatory Co	omments
A. Budget Cl B. Recurring Utilities (h Other (Ex C. Non-Recu Move-In/ D. E. Changes	hange: Wages Fringe Be g Expense Cha HVAC, Water/W kplain) urring Expense Start Up/Other (npact //Salaries nefits (50.61%) nge astewater) Change (Explain) Sub-tota	2016	2017	2018	2019	2	020	Explanatory Ce	omments
A. Budget Cl B. Recurring Utilities (It Other (Ex C. Non-Recu Move-In/ D. E. Changes F. G. COST AV Energy C	hange: Wages Fringe Be g Expense Cha HVAC, Water/W cplain) urring Expense (Start Up/Other) in Operating R	npact //Salaries nefits (50.61%) nge dastewater) Change (Explain) Sub-tota devenue	2016	2017	2018	2019	2	020	Explanatory Co	omments
A. Budget Cl B. Recurring Utilities (h Other (Ex C. Non-Recu Move-In/ D. E. Changes F. G. COST AV Energy C Productiv	hange: Wages Fringe Be g Expense Cha HVAC, Water/W kplain) urring Expense (Start Up/Other (in Operating R NE COIDANCE Conservation Sa vity Savings	npact //Salaries nefits (50.61%) nge dastewater) Change (Explain) Sub-tota devenue	2016	2017	2018	2019	2	020	Explanatory Co	omments

	Gener	al Obliga	tion Bond	Program	1 - Ca	pital f	roject	Reque	st Form	PRF)
PRF ID 128	Innovation	n District/Dov	vntown Improv	ements	C		ent Commu		ies	
Stimated	d Completic	on Date July	2019			Council D	istrict(s)	cw	1 1	1
_ocation	City-Wide				_ N	M House	e District(s)	cw	1 1	- 1
	☑ 1980 B	oundaries	Activity Cen	ter 🖾 Co	orridor N	IM Sena	le District(s)	cw	1 1	
Project Ty	ype 🗌 🤆	Frowth	⊠ Rel	nabilitation 70	%_	⊠ D	eficiency 3	0%_	☐ Mandat	е
improvem	and, plan, des nents and/or o nnovation Dis	otherwise suppo	construct, renovate rt redevelopment i	e facilities and infr n Metropolitan Ro	astructure edevelopm	, finance a ent Areas	and otherwise in the Downto	support dev own Albuque	elopment, providerque area and/o	e r the
variety of	IABLE COMN livable, susta	inable commun	OPMENT: Guide ities throughout Al	growth to protect buquerque.	the enviro	nment and	i the communi	ity's econon	nic vitality and cr	eate a
The reque	ole: 2) A balar	the Planning Dence of densities,	epartment in ensur land uses, and pe le; and 4) Safe and	destrian friendly	environme	nts is avai	lable througho	out Albuque	ell maintained an rque; 3) The dow	d intown
The reque Area. It w developm redevelop Center ar	will leverage r nent. The req pment and co nd Metropolita	rehabilitation of non-City revenue juest will suppor mmunity revitali an Redevelopme	infrastructure and es and lead to part t correction of defi ization. It will help ent Area. Such pro ive to this project i	nerships with nor cient infrastructur to create jobs, p piects are authoriz	n-City publi re/facilities romote eco zed by NMS	ic or privat in a desig onomic op SA Section	e sector orgar nated Center portunity and n 3-60A-1 et s	nizations in a or Corridor a support loca eq. and sup	support of joint and will support o al business in an port the City's 5-	catalytic Activity Year
Goals/1-1	Year Objectiv		G: CURRENT P		WIT to larig	uisii witti i			UTURE PHAS	
Sources of	of Funds	LOMOMAC	Estimated		Rehabil	itation			d Cycle	
2015 G.O.		250,000	Land	250,000		5,000	2017	2019	2021	2023
Secured Fu	inding	000.000	Design	50,000	Deficie	ency	700,000	500,00	500,000	500,000
2013 G.O.	. Bonds	300,000	Construction	250,000	7	5,000				
			Equipment						2 - 1/-	
			Other			1		FUNDING:	ALL PHASE	3
Total		\$550,000	Total	\$550,000		J-11.000 1	Estimated 1	Total Proje	ect Cost: \$2	,750,000
			OPER.	ATING & MAIN	TENANC	E EXPEN	ISE ANALYS	SIS		
Total Ful	II Time Equ	ivalent Positi	ons:							
Operating	g Budget Im	pact	2016	2017	2018	201	19 2	020	Explanatory Co	omments
A. Budget Cl	hange: Wages/S Fringe Bene	ialaries efits (50.61%)								
	g Expense Chang HVAC, Water/Was xplain)									
	urring Expense C /Start Up/Other (E	_								
D.		Sub-tota								
E. Changes	in Operating Re	venue								
F.	NET	COST IMPAC	Т							
G. COST AV	OIDANCE Conservation Savi	nne								
-	vity Savings	ngo								
Productiv	vity Savings	ST AVOIDANC	E				Estable Established			

PRF ID									t Form (
129	Bus Rapid 1	Γransit (BR	RT) Developme	nt Fund		partment C Division F		ity Facilitie		
Estimated	d Completion	Date July	2018		Cor	uncil District	(s)	1 2	3 6	9
Location			r near BRT routes.		NM	House Dist	rict(s)	cw	1 1	1
	■ 1980 Bou		Activity Cent			Senate Dis		cw		1
Project Ty				habilitation 50	1%	□ Deficier □ Deficier	ncv 50	%	☐ Mandate	
Scope			<u> </u>	idomedion <u>oc</u>		23 20110101	,			
private se	ector redevelopm	nent in Metro	olish, construct, re politan Redevelopi tional, civic and en	ment Areas surro	unding or nea	ar proposed E	Bus Rapid	f Transit (BR	(T) routes which	port h will
5-Year Go SUSTAIN variety of	NABLE COMMU	NITY DEVEL	OPMENT: Guide ities throughout Al	growth to protect buquerque.	the environm	ent and the c	ommunity	/'s economic	vitality and cre	eate a
The requestional	ble; 2) A balance	e Planning De of densities,	epartment in ensur land uses, and pe le; and 4) Safe and	destrian friendly	environments	is available t	hroughou	it Albuquerq	maintained anue; 3) The dow	d ntown
The requirement of the request with the request with the request with the requirement of	non-City revenu will support comm reate jobs, promo opment Areas.	abilitation of les and lead to munity revitality ote economic Such projects	infrastructure and to partnerships with ization and the core opportunity, creat are authorized by timplement such a	h non-City public rection of deficier ting housing oppo NMSA Section 3	or private sec nt facilities loc ortunity, remo -60A-1 et sec	ctor organizati cated within de ve blight and s and support	ons in su esignated support lo the City's	pport of joint I Centers and ocal busines s 5-Year Go	t development. d Corridors. It v s in Metropolita als/1-Year Obje	The will also in
			G: CURRENT P						TURE PHAS	ES
Sources	of Funds		Estimated	Name and Address of the Owner, where	Rehabilita	tion		Bond	Bond Cycle	
2015 G.O		400,000	Land		200,0	00 20	17	2019	2021	2023
Secured Fu	ınding		Design	250,000	Deficienc	y 60	0,000	710,000	1,000,000	1,850,000
			Construction	75,000	200,0	000				
			Equipment Other							
			Julei	75,000			FUNDING: ALL PHASES			
Total		\$400,000	Total	\$400,000				otal Projec	t Cost: \$4	,560,000
Total	erene i	\$400,000		\$400,000 ATING & MAIN	TENANCE I				t Cost: \$4	,560,000
	ill Time Equiva		OPER,		TENANCE				t Cost: \$4	,560,000
Total Fu	ill Time Equiva	alent Positi	OPER,		TENANCE I			IS	t Cost: \$4	NC+F1500/ENGSTON
Total Fu		alent Positi ct	OPER	ATING & MAIN		EXPENSE A	NALYSI	IS		
Total Fu Operatin A. Budget C	g Budget Impac hange: Wages/Salar Fringe Benefits g Expense Change HVAC, Water/Wastew	alent Positi ct ries (50.61%)	OPER	ATING & MAIN		EXPENSE A	NALYSI	IS		
Total Fu Operatin A. Budget C B. Recurring Utilities (I Other (E) C. Non-Recu	g Budget Impac hange: Wages/Salar Fringe Benefits g Expense Change HVAC, Water/Wastew	alent Positi ct ries (50.61%)	OPER	ATING & MAIN		EXPENSE A	NALYSI	IS		
Total Fu Operatin A. Budget C B. Recurring Utilities (I Other (E) C. Non-Recu	g Budget Impact thange: Wages/Salar Fringe Benefits g Expense Change HVAC, Water/Wastew xplain)	alent Positi ct ries (50.61%)	OPER/	ATING & MAIN		EXPENSE A	NALYSI	IS		
Total Fu Operatin A. Budget C B. Recurring Utilities (I Other (E) C. Non-Rect Move-Ind D.	g Budget Impact thange: Wages/Salar Fringe Benefits g Expense Change HVAC, Water/Wastew xplain)	alent Positi ct ries (50.61%) rater)	OPER/	ATING & MAIN		EXPENSE A	NALYSI	IS		
Total Fu Operatin A. Budget C B. Recurring Utilities (I Other (E) C. Non-Rect Move-Ind D.	g Budget Impaction and the state of the stat	alent Positi ct ries (50.61%) rater)	OPER/	ATING & MAIN		EXPENSE A	NALYSI	IS		
Total Fu Operation A. Budget C B. Recurring Utilities (I Other (Ex Move-In/ D. E. Changes F. G. COST AV Energy C	g Budget Impaction and the second sec	alent Positi ct ries (50.61%) rater) sub-tota	OPER/	ATING & MAIN		EXPENSE A	NALYSI	IS		
Total Fu Operation A. Budget C B. Recurring Utilities (I Other (E) C. Non-Recu Move-Ind D. E. Changes F. G. COST AV Energy C Production	g Budget Impact thange: Wages/Salar Fringe Benefits g Expense Change HVAC, Water/Wastew xplain) urring Expense Char //Start Up/Other (Explain) in Operating Revenue NET C //OIDANCE Conservation Savings	alent Positi ct ries (50.61%) rater) Sub-tota	OPER/	ATING & MAIN		EXPENSE A	NALYSI	IS		NC+F1500/ENGSTON

2015	Gener	al Obliga	tion Bond	d Program	ı - Cap	ital Projec	ct Requ	iest	Form (PRF)
130			olitan Redevel			epartment Con Division Plan	nmunity Fac	ilities		
Estimated	Completic	on Date Dec	ember 2018		С	ouncil District(s)	6	9	1	-
Location	Fact Catew	av Metropolitan	Redevelopment A	\rea	N	M House District	t(s) ²⁰	21	1 1	
	⊠ 1980 B		Activity Cen		rridor N	M Senate Distric	ct(s) 17	19	20	1
Project Ty	/pe 🗆	Growth	⊠ Re	habilitation 50	%	□ Deficiency	50%	EVIDED S	☐ Mandate	
finance de	nd, plan, des	sign, demolish, r	enovate and cons	struct infrastructure	e and facilit	es, as well as rend ast Gateway Metro d encourage econd	ovate and imp	velopn	t improvement nent Area, whic	s, ch will
variety of l	ABLE COMM livable, susta	inable commun	OPMENT: Guide	growth to protect lbuquerque.	the environ	ment and the com	munity's ecor	nomic	vitality and crea	ate a
The reque	le; 2) A balas	the Planning Dence of densities,	epartment in ensu land uses, and po ughout Albuquerq	edestrian friendly	ue's built e environmen	nvironments are sa ts is available thro	afe, habitable ughout Albuq	, well r juerqu	maintained and e; and 3) Safe	and
The reque revenues communit promote e Redevelo	and lead to play revitalization operation of the conomic operation oper	rehabilitation of partnerships with on and the corre portunity, reduce Such projects a	n non-City public of ction of deficient for evacancy, create re authorized by f	or private sector or facilities located w housing opportuni NMSA Section 3-6	rganizations ithin design ity, remove 0A-1 et sec	ignated Center and is in support of joint ated Centers and iblight and support the lousinesses at an in	t developmen Corridors. It v local busines City's 5-Year	t. The will als ss in a Goals	request will su o help to create Metropolitan /1-Year Objecti	pport jobs,
		The second secon	G: CURRENT F						URE PHASE	S
Sources o	of Funds		Estimated	the same of the sa	Rehabili	ation	В	ond C	ycle	
2015 G.O.	Bond	100,000	Land	350,000	50	,000 2017	2019		2021	2023
Secured Fur		4 500 000	Design	250,000	Deficie	ncy 100,0	00 100	,000	100,000	100,000
2009 G.O. 2011 G.O.		1,500,000 1,370,000	Construction	3,170,000	50	000,				
2013 G.O.	1	800,000	Equipment							
			Other				FUNDIN	IG: A	LL PHASES	
Total		\$3,770,000	Total	\$3,770,000		Estimat	ed Total Pr	oject	Cost: \$4,1	70,000
	16.55			CONTRACTOR OF THE PARTY OF THE	TENANCE	EXPENSE ANA	CONTRACTOR OF THE PARTY OF THE	ffgg)		
Total Ful	l Time Eau	ivalent Positi	ons:				100000000000000000000000000000000000000			
A STATE OF THE PARTY OF	Budget Im		2016	2017	2018	2019	2020	E	planatory Cor	nments
	nange: Wages/S									
_	Expense Chan IVAC, Water/Was plain)	-								
Move-In/S	rring Expense (Start Up/Other (E									
D.		Sub-tota								
E. Changes i	in Operating Re	venue	1							
F.	NE.	COST IMPAC								
	OIDANCE onservation Savi	ngs								
	.,			 -	· · · · · · · · · · · · · · · · · · ·					
Other		ST AVOIDANCE								

2015 Gene	rai Oblige								
PRF ID		litan Redevelo			artment Comm Division Planni	unity Facilities			
Estimated Complete	tion Date De	cember 2018		Cou	ncil District(s)	1 3	1 1		
Location West Cen	tral Metropolitan F	Redevelopment A	rea	NM	House District(s)	13 14	26	1	
	Boundaries	Activity Cer		orridor NM	Senate District(s) 11 12	26	1	
Project Type	Growth	⊠ Re	habilitation 50)%	☑ Deficiency	50%	☐ Mandate		
Scope									
Acquire land, plan, d finance development enrich the cultural, re	and/or otherwise	support private s	ector redevelopm	ent in the West	Central Metropoli	tan Redevelopm	nt improvement nent Area, which	s, 1 will	
5-Year Goal SUSTAINABLE COM variety of livable, sus	/MUNITY DEVEL	OPMENT: Guide	growth to protect	the environme	nt and the commu	nity's economic	vitality and crea	ate a	
Program or Priority The request will assisustainable; 2) A bal accessible mixed-us	st the Planning Dance of densities	land uses, and p	edestrian friendly	que's built envir environments i	onments are safe, s available through	habitable, well nout Albuquerqu	maintained and e; and 3) Safe	and	
Justification/Alter		agriout Albaquerq	lue.						
The request support revenues and lead to community revitalization promote economic of Redevelopment Are. The alternative to this	partnerships wit ation and the corre apportunity, reduce a. Such projects a	h non-City public ection of deficient e vacancy, create are authorized by	or private sector o facilities located w housing opportun NMSA Section 3-6	rganizations in vithin designate sity, remove blig 50A-1 et seq. a	support of joint de d Centers and Co ght and support loc nd support the City	velopment. The ridors. It will als al business in a 's 5-Year Goals	e request will su so help to create Metropolitan /1-Year Objecti	apport e jobs,	
The alternative to the		G: CURRENT I				UNDING: FU		S	
Sources of Funds		Estimated		Rehabilitati					
2015 G.O. Bond	100,000	Land	200,000	50,00		2019	2021	2023	
Secured Funding 2009 G.O. Bond	1,500,000	Design	200,000	Deficiency	100,000	100,000	100,000	200,000	
2013 G.O. Bond	500,000	Construction	1,700,000	50,00	00				
		Equipment							
		Other				FUNDING: A	LL PHASES		
T-4-1	\$2,100,000	Total	\$2,100,000		Estimated	Total Project	Cost: \$2,0	600,000	
Total	02,100,000		MIANA & CIMITA	TENANCE E	XPENSE ANALY	'SIS			
lotal		OPEF	CATING & MAIN	ILMANUL L	AT LIVOL THATLE				
Total Full Time Ed			ATING & MAIN	TENANOL E.	AT ENOUTHWALL				
	quivalent Posit		2017	2018			xplanatory Co	nments	
Total Full Time Ed	quivalent Posit	ions:					xplanatory Co	mments	
Total Full Time Ed	quivalent Positi mpact s/Salaries enefits (50.61%)	ions:					kplanatory Co	mments	
Total Full Time Ed Operating Budget II A. Budget Change: Wage Fringe Bo B. Recurring Expense Cha Utilities (HVAC, Water/V	quivalent Posit mpact s/Salaries enefits (50.61%) linge //astewater)	ions:					kplanatory Co	mments	
Total Full Time Ec Operating Budget II A. Budget Change: Wage Fringe Bo B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense	quivalent Posit mpact s/Salaries enefits (50.61%) linge //astewater)	2016					kplanatory Co	mments	
Total Full Time Ed Operating Budget II A. Budget Change: Wage Fringe Bo B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other	quivalent Positi mpact s/Salaries enefits (50.61%) inge //astewater) e Change (Explain)	2016					xplanatory Co	mments	
Total Full Time Eco Operating Budget II A. Budget Change: Wage Fringe B B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other D. E. Changes in Operating I	quivalent Positi mpact s/Salaries enefits (50.61%) inge //astewater) e Change (Explain)	2016					kplanatory Co	mments	
Total Full Time Eco Operating Budget II A. Budget Change: Wage Fringe B B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other D. E. Changes in Operating I	quivalent Positimpact s/Salaries enefits (50.61%) inge //astewater) e Change (Explain) Sub-tota Revenue	2016					xplanatory Co	mments	
Total Full Time Ec Operating Budget II A. Budget Change: Wage Fringe Bo B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other D. E. Changes in Operating II F. N G. COST AVOIDANCE Energy Conservation So Productivity Savings	quivalent Positimpact s/Salaries enefits (50.61%) inge //astewater) e Change (Explain) Sub-tota Revenue	2016					kplanatory Co	mments	
Total Full Time Eco Operating Budget II A. Budget Change: Wage Fringe Bo B. Recurring Expense Cha Utilities (HVAC, Water/V Other (Explain) C. Non-Recurring Expense Move-In/Start Up/Other D. E. Changes in Operating II F. N G. COST AVOIDANCE Energy Conservation So Productivity Savings Other	quivalent Positimpact s/Salaries enefits (50.61%) inge //astewater) e Change (Explain) Sub-tota Revenue	2016					xplanatory Co	mments	

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	<u>Totals</u>
	Community Facilities						
	Senior Affairs						
161	Senior Affairs Facility Renovation / Rehabilitation	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$1,000,000	\$13,000,000
	North Domingo Baca Multigenerational Center Gymnasium		\$2,500,000				\$2,500,000
	Totals	\$1,000,000	\$3,500,000	\$5.000,000	\$5,000,000	\$1,000,000	\$15,500,000

Community Facilities

Project Title	2015	<u>Scope</u>
		Senior Affairs
Senior Affairs Facility Renovation / Rehabilitation	\$1,000,000	Plan, design, construct, rehabilitate and purchase equipment, software and hardware for senior centers, multigenerational centers, fitness centers and other senior program facilities to improve, maintain, and otherwise enhance and extend the life of the City's facilities and grounds.
Total	\$1,000,000	

2015	Gene	ral Obliga	ation Bond	d Program	- Cap	oital P	roject	Requ	es	t Form (PRF)
PRF ID 84	Senior A	ffairs Facility	Renovation / F	Rehabilitation	D		nt Commu n Senior		ilities		
Estimate	d Complet	ion Date Dec	ember 2017		С	ouncil Dis	trict(s)	cw		1	
Location	City-Wide				N	M House	District(s)	cw		1 1	1
		Boundaries	Activity Cer	nter 🛛 Co			District(s)	cw		1 1	1
Project T	ype 🔲	Growth	⊠ Re	habilitation 80	%	⊠ De	ficiency 2	0%		☐ Mandate)
Scope Plan, des and other	sign, constru r senior prog	ct, rehabilitate an ram facilities to ir	d purchase equip mprove, maintain,	ment, software an and otherwise en	d hardware hance and	for senior extend the	centers, mul life of the Ci	ltigenerat ity's facilit	ional d	centers, fitness nd grounds.	s centers
safe, hea	AND FAMIL'		IT: All residents h	nave the opportuni	ty to partici	pate in the	community	and econ	omy,	and are well s	heltered,
			nior citizens live a	nd function in optir	mal environ	ments.					
The Dep are eithe technolo these fac populatio	er located wit gy deficienci cilities is criti on as it is onl	enior Affairs has hin the 1980 Bou les, rehabilitation cal to the senior p by going to grow o	ndaries, the Trans of aging facilities, population and it is	on rehabilitating a sit corridor and/or and equipment no simportant to contears. Investment it of Albuquerque.	major activi eeds depart inue with th	ties corride ment wide e City's co	or. The depa . The mainto mmitment of	artment ha enance, r f providing	as foc enova g serv	used on correct ation, and upgratices to the serior	cting rade of nior
TO THE M		FUNDING	G: CURRENT F	PHASE			FU	INDING:	FU	TURE PHAS	ES
Sources	of Funds		Estimated	Estimated Cost Rehal		pilitation Bond Cycle					
2015 G.C). Bond	1,000,000	Land		800	,000	2017 2019			2021	2023
Secured Fu	unding		Design	50,000	Deficiency		1,000,000	5,000,	000	5,000,000	1,000,000
			Construction	625,000	200	,000					
177 T			Equipment	325,000							
			Other					FUNDIN	G: A	LL PHASES	
Total		\$1,000,000	Total	\$1,000,000		E	stimated 1	Total Pro	oject	Cost: \$13	,000,000
		SAIL TO THE	OPER	RATING & MAIN	TENANCE	EXPEN	SE ANALYS	SIS			
Total Fu	ıll Time Ea	uivalent Positi	ons:								
	ng Budget in		2016	2017	2018	2019	2	020	E	xplanatory Co	mments
	Change: Wages	-									
	g Expense Char (HVAC, Water/Wi (xplain)										
Move-In	urring Expense /Start Up/Other (
D.		Sub-tota	<u> </u>								
E. Changes	in Operating R	evenue									
E. Changes		evenue ET COST IMPAC	т								
F. G. COST AV	NE VOIDANCE	ET COST IMPAC	T								
F. G. COST AV	NE VOIDANCE Conservation Sa	ET COST IMPAC	Т								
F. G. COST AV	NE VOIDANCE	ET COST IMPAC	7								
F. G. COST AV Energy (NE VOIDANCE Conservation Sar ivity Savings	ET COST IMPAC									

Sub-Project Plan

Senior Affairs Facility Renovation / Rehabilitation

Sub Name Nutrition - Inventory System

Sub Location City-Wide

Sub Scope Purchase, equip and install equipment, software, and hardware at various Nutrition sites.

Council Districts

House Districts CW

Senate Districts

CW

CW

Sub Name Sports & Fitness

Sub Location City-Wide

Sub Scope Renovate, repair, purchase, equip, and install equipment at the various Sports & Fitness sites

CW

Council Districts

House Districts

Senate Districts

CW

CW

Sub Name Senior Facilities

Sub Location City-Wide

Sub Scope Purchase, equip, and install security equipment at the various senior facilities

Council Districts

House Districts

Senate Districts

1

CW

Sub Name Home Services

Sub Location 47th street

Sub Scope Plan, design, construct, rehabilitate and equip the Home Services Facility.

Council Districts

House Districts

Senate Districts

16

26

	Department / Division / Project Title Mandated Program/Set-Aside	<u>2015</u>	<u>2017</u>	2019	2021	2023	Totals
	Council-Neighborhood Set-Aside						
165	Council-Neighborhood Set-Aside Program	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
	Totals	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000

Mandated Program/Set-Aside

Project Title	2015	Scope
		Council-Neighborhood Set-Aside
Council-Neighborhood Set-Aside Program	\$9,000,000	As required by R-14-51; Enactment R-2014-037, \$9.0 million shall be allocated to the Council-Neighborhood Set-Aside program, such projects to be identified for inclusion in the G.O. Bond program by the district Councilor, subject only to the approval of the full Council.
Total	\$9,000,000	

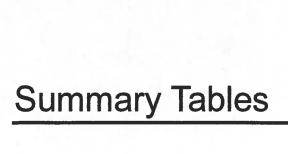
PRF ID 137 C	ouncil-Neighborhood	d Set-Aside Pro	ogram	De	partment Division		and the same of the same of	n/Set-Aside lood Set-Asid	le
Estimated C	ompletion Date			Co	uncil Distr	ict(s)	cw	[[1
Location				NN	1 House D	istrict(s)	1	1 1	1
ī] 1980 Boundaries	☐ Activity Cer	ter C	orridor NN	1 Senate [District(s)	1	1 1	1
Project Type	Growth	☐ Re	habilitation _		☐ Defic	ciency _			ate 100%
	by R-14-51; Enactment R for inclusion in the G.O. E								projects to
5-Year Goal Not Applicab									
Program or Not Applicab	Priority Objective								
	FUNDIN	G: CURRENT F	PHASE			FU	NDING: F	UTURE PHA	SES
Sources of F		Estimated	Cost	Rehabilita		2017		Cycle	0000
2015 G.O. Bo Secured Funding		Land	4 000 000	5.61		2017	2019	2021	2023
Triff set		Design Construction	1,000,000 8,000,000	Deficienc	Бу 9,	000,000	9,000,000	9,000,000	9,000,000
4.441		Equipment	0,000,000						
		Other			1000		ELINDING:	ALL PHAS	e
Total	\$9,000,000	Total	\$9,000,000		Eet	ALT DATE OF	market have been	ct Cost: \$	and the state of the
Total	\$9,000,000		ATING & MAIN	TENANCE I				ot 00st. \$	15,000,000
Total Full T	ime Equivalent Posit		Lubbar S	3 H	MINUE				
	udget impact	2016	2017	2018	2019	2	020	Explanatory (Comments
	ge: Wages/Salaries Fringe Benefits (50.61%)								
B. Recurring Exp Utilities (HVA)	C, Water/Wastewater)								
	g Expense Change I Up/Other (Explain)								
D.	Sub-tota	1							
E. Changes in O	perating Revenue								
F.	NET COST IMPAC	T PLANE		MHS3,ES			Spiracon		
G. COST AVOIDA Energy Conse Productivity S Other	ANCE ervation Savings								
	OTAL COST AVOIDANC								
lur 10	TIME OCCUPATION								

PRF Page [Department / Division / Project Title	2015	2017	2019	2021	2023	Totals	
	Mandated Program/Set-Aside							
	1% for each Bond Purpose-Public	Art						
168	1% for each Bond Purpose-Public Art	\$1,150,000	\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,750,000	
	Totals	\$1,150,000	\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,750,000	

Mandated Program/Set-Aside

Project Title	<u>2015</u>	Scope
		1% for each Bond Purpose-Public Art
1% for each Bond Purpose- Public Art	\$1,150,000	As provided in the City's "Art in Municipal Places" ordinance, one percent of each bond purpose shall be provided for Public Art.
Total	\$1,150,000	

139	1% for each	ch Bond Pu	rpose-Public A	rt	De	1 -			n/Set-Aside Purpose-Public	: Art
Estimated	d Completio	n Date			C	ouncil Dist	rict(s)	cw		
Location					NI	M House I	District(s)	cw	1 1	
	☐ 1980 Bo	oundaries	☐ Activity Cen	ter 🗆 C		M Senate		cw		1
Project T	ype G	rowth	Re	habilitation		☐ Defi	ciency _			100%
Scope As provid	led in the City's	s "Art in Munici	ipal Places" ordina	nce, one percent	t of each bon	d purpose	shall be pro	vided for Pu	blic Art.	
5-Year Go Not Appli										
Program Not Appli	or Priority C	Objective								
	tion/Alternat by "Art in Pub		linance.							
		FUNDING	G: CURRENT P	HASE			FU	NDING: FI	JTURE PHASE	ES .
Sources of	of Funds		Estimated	Cost	Rehabilita	ation		Bono	Cycle	
2015 G.O		1,150,000	Land				2017	2019	2021	2023
Secured Fu	inding		Design		Deficien	icy 1	,000,000	1,200,000	1,200,000	1,200,000
			Construction	1,150,000						
			Equipment							
			Other			355	Marin Control	UNDING:	ALL PHASES	MANAGE STATE
	de distribute	\$4.4E0.000	Total	\$1,150,000		Es	timated T	otal Projec	et Cost: \$5,7	750,000
Total		\$1,150,000			TENANCE	EXPENSI		315		
Total		\$1,150,000	OPER,	ATING & MAIN	IENANCE		= ANALYS	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	II Time Equi			ATING & MAIN	TENANCE		= ANALYS	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1
Total Ful	II Time Equi	valent Positi		ATING & MAIN	2018	2019			Explanatory Co	nments
Total Ful	West Committee	valent Positi act	ons:						Explanatory Col	nments
Total Ful Operating A. Budget Cl B. Recurring	g Budget Imp hange: Wages/Sa Fringe Benefi g Expense Change HVAC, Water/Waste	valent Positi act laries its (50.61%)	ons:						Explanatory Co	nments
Total Full Operating A. Budget Cl B. Recurring Utilities (h Other (Ex	g Budget Imp hange: Wages/Sa Fringe Benefi g Expense Change HVAC, Water/Waste	valent Positi act Jaries Its (50.61%) Dewater)	ons:						Explanatory Co	nments
Total Full Operating A. Budget Cl B. Recurring Utilities (h Other (Ex	g Budget Imp hange: Wages/Sa Fringe Benefi g Expense Change HVAC, Water/Waste kplain)	valent Positi act Jaries Its (50.61%) Dewater)	2016 2016						Explanatory Co	nments
Total Ful Operating A. Budget Cl B. Recurring Utilities (F Other (Ex Move-In/ D.	g Budget Imp hange: Wages/Sa Fringe Benefi g Expense Change HVAC, Water/Waste kplain)	valent Positi act laries its (50.61%) sawater) lange plain) Sub-total	2016 2016						Explanatory Co	nments
Total Ful Operating A. Budget Cl B. Recurring Utilities (F Other (Ex Move-In/	g Budget Imp hange: Wages/Sa Fringe Benefi g Expense Change HVAC, Water/Waste kplain) urring Expense Ch (Start Up/Other (Exp	valent Positi act laries its (50.61%) sawater) lange plain) Sub-total	2016						Explanatory Co	nments
Total Full Operating A. Budget Cl B. Recurring Utilities (h Other (Ex C. Non-Recu Move-In/ D. E. Changes F. G. COST AV Energy C	g Budget Imp hange: Wages/Sa Fringe Benefi g Expense Change HVAC, Water/Waste kplain) urring Expense Ch Start Up/Other (Exp	valent Positi act Jaries Its (50.61%) awater) ange plain) Sub-total	2016						Explanatory Co	nments



Metropolitan Redevelopment Fund 275

Consistent with the requirements of the CIP Ordinance, following is a summary of planned expenditures from the Metropolitan Redevelopment Fund 275.

Five Year						
Projections	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Totals
MR AREAS						
Highland Central		\$400,000				\$400,000
Near Heights		\$60,000				\$60,000
West Central			\$30,000			\$30,000
Barelas	\$125,000					\$125,000
Downtown	\$280,000	\$270,000	\$200,000	\$200,000	\$100,000	\$1,050,000
Property Mgmt	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Other Projects/Costs	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
GENFD/ADS	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
TOTALS	\$915.000	\$1,240,000	\$740.000	\$710,000	\$610.000	\$4,215,000

2013-2017 Consolidated Plan Description, Objectives, and Budget

The Consolidated Plan establishes Albuquerque's five-year programming and funding strategies for addressing the identified housing, public service, public facility, public improvement, economic development needs of some of the City's most vulnerable populations. The 2013-2017 Consolidated Plan consists of a Housing Needs assessment including an assessment of the housing needs of the City's homeless population and a discussion of the City's Public Housing Inventory, a Housing Market Analysis, as well as discussions and analysis of the City's Fair Housing issues, analysis of the housing and community development needs of the City's "Special Needs" populations, an Anti-poverty strategy, and a discussion of the Community Development Division's geographic priorities.

Also included in the 2013-2017 Consolidated Plan is a five year Budget for the planned expenditure of the City's HUD Entitlement grants including monies form the HOME Investment Partnerships Grant Program (HOME), the Community Development Block Grant Program (CDBG) and the Emergency Solutions Grant Program (HESG). The Plan also includes how the Division plans to spend the City's Workforce Housing Trust Fund (WFHTF) bond monies as well as a portion of the City's general Fund.

Objective Summary

Objective 1: Increase Affordable Housing opportunities for low to moderate income households through the following Program Interventions:

New Construction Rental Program: 350 Household Housing Unit Rental Acquisition/Rehabilitation Program: 100 units rehabilitated

Tenant-based Rental Assistance Program/Rapid Re-housing Program: 215 Households Assisted Emergency Intervention Program: 1,000 Overnight/Emergency Shelter/Transitional Housing Beds

Homeless Prevention Program: 90 Persons assisted Housing for Homeless added: 250 Household Housing Unit

Objective 2: Increase revitalization activities in Target Low Income Neighborhoods through the following Program Interventions:

Public Improvement Program: 25 Facade treatment/business building rehabilitation

New Construction Rental Program: 350 Household Housing Unit Rental Acquisition/Rehabilitation Program: 100 units rehabilitated Homeowner Rehabilitation Program: 40 Household Housing Unit Spot Blight and Clearance Project: 250 Household Housing Unit

Objective 3: Increase Sustainable Housing Opportunities for low to moderate income households through the following Program interventions:

Public Service Program activities other than Low/Moderate Income Housing Benefit: 250 Persons Assisted

Public Service Program activities for Low/Moderate Income Housing Benefit: 1,000 Households Assisted Homeowner Housing Repair Program: 6,250 Household Housing Units Networking and Coordination Project: 100 agencies

Objective 4: Increase Employment Opportunities for low to moderate income City residents through the following Program Interventions:

Jobs created/retained through Small Business Loan Program: 60 Jobs

Businesses assisted through Small Business Loan Program: 25 Businesses Assisted

Objective 5: Increase Services for At-Risk Populations

Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit:

2,000 Persons Assisted

Public Service Program activities other than Low/Moderate Income Housing Benefit:

5,000 Persons Assisted

Homeless Person Overnight Shelter: 12,500 Persons Assisted

Homelessness Prevention: 1,000 Persons Assisted

Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
increase Affordable Housing opportunities	2013	2017	Affordable Housing Homeless Non-Homeless Special Needs	Alta Monte Barelas Neighborhood Downtown Santa Barbara Martineztown San Jose Sawmill Trumbull West Mesa	Rental Acquisition/Rehabilitation Program Rental New Construction HOME Tenant Based Rental Assistance Homeowner Loan Program Homeowner New construction Homeless Intervention	CDBG: \$2,475,000 HOME: \$12,426,345 ESG: \$1,120,435 Continuum of Care: \$24,000,000 Workforce Housing Trust Fund: \$4,000,000	Rental units constructed: 350 Household Housing Unit Rental units rehabilitated: 100 Household Housing Unit Tenant-based rental assistance/Rapid Rehousing: 215 Households Overnight/Emergency Shelter/Transitional Housing Beds added: 1,000 Beds Homelessness Prevention: 90 Persons Assisted Jobs created/retained: 60 Jobs Housing for Homeless added: 250 Household Housing Unit
Revitalize Target Neighborhoods	2013	2017	Affordable Housing Non-Housing Community Development	Alta Monte Neighborhood Barelas Neighborhood Santa Barbara Martineztown San Jose Trumbull West Mesa	Rental Acquisition/Rehabilitation Program Rental New Construction Home Owner Repair Program Homeowner Loan Program Homeowner New construction Public Improvements	CDBG: \$5,725,000 HOME: \$13,417,450 WFHTF: \$4,000,000	Public Facility or infrastructure Activities other than Low/Moderate income Housing Benefit: 500 Persons Assisted Facade treatment/business building rehabilitation: 25 Business Rental units constructed: 350 Household Housing Unit Rental units rehabilitated: 100 Household Housing Unit Homeowner Housing Rehabilitated: 40 Household Housing Unit Jobs created/retained: 60 Jobs Housing Code Enforcement/Foreclosed Property Care: 250 Household Housing Unit

Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
Increase Sustainable Housing Opportunities	2013	2017	Affordable Housing Homeless Non-Homeless Special Needs Fair Housing		Home Owner Repair Program COA Public Services Program COA Fair Housing	CDBG: \$9,022,000	Public service activities other than Low/Moderate Income Housing Benefit: 250 Persons Assisted Public service activities for Low/Moderate Income Housing Benefit: 1,000 Households Assisted Homeowner Housing Rehabilitated 6,250 Household Housing Units
Increase Employment Opportunities	2014	2017	Economic Development		Small Business Loan Program/Section 108	CDBG: \$230,000	Jobs created/retained: 50 Jobs Businesses assisted: 25 Businesses Assisted
Increase Services for At-Risk Populations	2013	2017	Homeless Non-Homeless Special Needs Non-Housing Community Development		COA Public Services Program Public Facilities Homeless Intervention	CDBG: \$2,135,000 ESG: \$2,603,530 General Fund: \$15,630,000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 2,000 Persons Assisted Public service activities other than Low/Moderate Income Housing Benefit: 5,000 Persons Assisted Homeless Person Overnight Shelter: 12,500 Persons Assisted Homelessness Prevention: 1,000 Persons Assisted

Enterprise Fund Summary

Albuquerque international Sunport	2015	2016	2017	2018	2019
Runway 3-21 high-speed turnout			\$4,152,000		
Taxiway A reconstruction	\$10,732,000	\$2,643,000	4 1,102,000		
Taxiway B reconstruction	4.01.02100	4-10.00,000		\$12,098,000	
Taxiway E reconstruction		\$7,977,000	\$8,216,000		
Perimeter road reconstruction	\$258,000	\$2,122,000	\$2,185,000		
Sunport master plan update	\$1,178,000				
Purchase of new fire/rescue equipment	\$3,605,000				
North vault expansion project	\$93,000				
NW terminal apron reconstruction				\$5,628,000	\$5,796,000
Commuter apron reconstruction			\$8,034,000		
Pad 35 and RON ramp					\$12,662,000
Mechanical upgrades	\$1,545,000	\$530,000			
Electrical upgrades		\$2,122,000			
Fire alarm upgrade	\$515,000				
Core terminal building improvements		\$2,122,000	\$2,185,000	\$2,251,000	
Operations and ramp level remodeling	\$1,053,000				
Admin lobby and press room remodeling	\$464,000				
Police office renovation	\$824,000				
Restroom renovations	\$544,000				
Gym facility	\$258,000				
Sunport concourse lighting replacement	\$229,000				
Terminal building reroof	\$26,000	3 1 2 1 1 1 1 1 1			
Access control improvements		\$2,122,000	\$2,185,000	40 750 000	
New federal inspection station				\$6,753,000	
Terminal elevator rehabilitation	\$412,000				
Central utility plant upgrades	\$942,000				
Common use systems	\$155,000				
Access control office expansion	\$622,000				
Spirit Drive rehabilitation	\$1,030,000	40.000			
Roadways signage replacement	\$515,000	\$2,652,000			
Parking structure lightning protection	\$1,030,000		44 000 000		
Space locators	4404.000		\$1,093,000		
Parking elevator rehabilitation	\$464,000				
Parking structure LED lighting	\$2,974,000	*****			
Employee parking lot upgrade	\$1,030,000	\$1,061,000			
Parking revenue control system	\$515,000	40 007 000			
West Area improvements	\$2,318,000	\$2,387,000	#7 CO4 COC		
FTZ infrastructure	#500.000	#E00.000	\$7,601,000	# 500.000	\$500,00
Airport system sustainability projects	\$500,000	\$500,000	\$500,000	\$500,000	\$300,000
South GA auto parking	\$687,000	\$1,415,000			
South GA landscaping	\$172,000	\$354,000 \$2,122,000			
Sunport lease facility (Stir Weld)	#2 0c0 000				
Aviation Center for Excellence (ACE)	\$2,060,000 \$1,030,000	\$6,365,000			
Remediation of financial system	\$1,030,000				
Plans for 3-21 runway extension Southside road extension					
Property acquisition					
Airfield maintenance set aside					
Terminal maintenance set aside					
Double Eagle II Airport					
	¢4.050.000				
Aircraft parking apron and bypass taxiway	\$1,959,000 \$464,000				
Taxiway A1 reconstruction	\$164,000 \$661,000				
Taxiway B extension to Tech Park	\$561,000 \$515,000	\$530,000			
Master plan update	\$515,000	4030,000	\$7,551,000		
Runway 17-35 and Taxiway B extension Runway 17-35 ILS upgrades			\$2,251,000 \$2,251,000		
			\$2,251,000		
Runway 4-22 rehabilitation Airfield lighting upgrade	\$247,000		Ψ£1 3,000		
North access road rehabilitation	φ 241, 000	\$3,583,000			
Hangar lease facility		\$2,652,000			
Gate at Tech Park	\$103,000	Ψ 2,002,000			
DEII security improvements	\$ 103,000				
Den accumy improvements					
Total	\$41,329,000	\$43,259,000	\$46,226,000	\$27,230,000	\$18,958,000
				• • •	

Enterprise Fund Summary

Albuquerque International Sunport	2020	2021	2022	2023	2024
Runway 3-21 high-speed turnout					
Taxiway A reconstruction					
Taxiway B reconstruction					
Taxiway E reconstruction					
Perimeter road reconstruction					
Sunport master plan update					
Purchase of new fire/rescue equipment					
North vault expansion project					
NW terminal apron reconstruction					
Commuter apron reconstruction					
Pad 35 and RON ramp					
Mechanical upgrades					
Electrical upgrades					
Fire alarm upgrade					
Core terminal building improvements					
Operations and ramp level remodeling					
Admin lobby and press room remodeling					
Police office renovation					
Restroom renovations					
Gym facility					
Sunport concourse lighting replacement					
Terminal building reroof					
Access control improvements					
New federal inspection station					
Terminal elevator rehabilitation					
Central utility plant upgrades					
Common use systems					
Access control office expansion					
Spirit Drive rehabilitation					
Roadways signage replacement					
Parking structure lightning protection					
Space locators					
Parking elevator rehabilitation					
Parking structure LED lighting					
Employee parking lot upgrade					
Parking revenue control system					
West Area improvements					
FTZ infrastructure	\$500,000	\$500,000	\$500,000	\$500,000	\$500,00
Airport system sustainability projects	4500,000	\$300,000	\$300,000	ψ500,000	Ψ300,00
South GA auto parking					
South GA landscaping Sunport lease facility (Stir Weld)					
Aviation Center for Excellence (ACE)					
Remediation of financial system					
					\$3,200,00
Plans for 3-21 runway extension Southside road extension		\$9,000,000			40,200,00
Property acquisition		ψυ,υυυ,υυυ	\$4,000,000	\$2,000,000	\$2,000,00
Airfield maintenance set aside	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,00
Terminal maintenance set aside	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,00
Double Eagle II Airport	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Aircraft parking apron and bypass taxiway					
Taxiway A1 reconstruction					
Taxiway B extension to Tech Park					
Master plan update					
Runway 17-35 and Taxiway B extension					
Runway 17-35 ILS upgrades					
Runway 4-22 rehabilitation					
Airfield lighting upgrade					
North access road rehabilitation					
Hangar lease facility					
Gate at Tech Park	** ***				
DEII security improvements	\$2,000,000				
Total	\$12,500,000	\$19,500,000	\$14,500,000	\$12,500,000	\$15,700,00
Total	φ12,000,000	φ ι υ ι υ υ υ ι υ υ υ υ υ υ υ	ψ 1-T ₁ JUU ₁ UUU	ψ 12,000,000	ψ10,100,00

Enterprise Fund Summary

Solid Waste Management	2015	2016	2017	2018	2019
Heavy Equipment	10,220,000	6,870,000	6,870,000	6,870,000	6,870,000
Refuse Facility Replacement/Repair	400,000	400,000	400,000	400,000	400,000
Computer Equipment	150,000	100,000	150,000	150,000	150,000
Cerro Colorado New Cell Construction &					
Methane Gas Collection System	700,000	700,000	700,000	700,000	700,000
Landfill Remediation (EH)	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000
Automated Collection System (Carts)	600,000	700,000	600,000	600,000	600,000
Collection Bins (Commercial)	150,000	100,000	150,000	150,000	150,000
Alternative Landfills	219,000	219,000	219,000	219,000	219,000
Special Projects					
Transfer Station (Planning and Design)	3,300,000				
Transfer Station			15,000,000	20,000,000	3,000,000
Pay As You Throw					500,000
Subscription Green Waste Collection				500,000	500,000
Route Management Implementation	1,000,000	1,000,000			
Median Maintenance-Contracts	384,000	384,000	384,000	384,000	384,000
Median Refurbishment-CIP			250,000		250,000
Total	18,393,000	11.743.000	25,993,000	31,243.000	14.993.000

Enterprise Fund Summary

Solid Waste Management	2020	2021	2022	2023	2024
Heavy Equipment	6,870,000	6,870,000	6,870,000	6,870,000	6,870,000
Refuse Facility Replacement/Repair	400,000	400,000	400,000	400,000	400,000
Computer Equipment	150,000	150,000	150,000	150,000	150,000
Cerro Colorado New Cell Construction &					
Methane Gas Collection System	700,000	700,000	700,000	700,000	700,000
Landfill Remediation (EH)	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000
Automated Collection System (Carts)	600,000	600,000	600,000	600,000	600,000
Collection Bins (Commercial)	150,000	150,000	150,000	150,000	150,000
Alternative Landfills	219,000	219,000	219,000	219,000	219,000
Special Projects					
Transfer Station (Planning and Design) Transfer Station					
Pay As You Throw	500,000	500,000			
Subscription Green Waste Collection					
Route Management Implementation					
Median Maintenance-Contracts	384,000	384,000	384,000	384,000	384,000
Median Refurbishment-CIP		250,000		250,000	
Total	11,243,000	11,493,000	10,743,000	10,993,000	10,743,000

Every two years, the City Council adopts policies and criteria for the evaluation of capital projects proposed to be included in the General Obligation Bond Program (G.O. Bond Program) and Decade Plan. On May 19, 2014, the City Council unanimously adopted R-14-51; Enactment No. R-2014-037 establishing policies and criteria for the 2015 Capital Program. On January 4, 2012, the City Council adopted O-11-75; Enactment No. O-2012-001, amending the Workforce Housing Opportunity Act to continue and potentially reduce the workforce housing set-aside in the biennial general obligation bond program. On January 18, 2012 the City Council adopted O-11-2; Enactment No. O-2012-002, removing the sunset language for the 3% set aside for energy conservation and/or renewable energy projects. Complete copies of this legislation may be found in Appendix C. Following is a summary of the provisions, of the Criteria Resolution.

1. Capital Planning Policy

The criteria resolution established that it is the policy of the City of Albuquerque that the Capital Program support the Albuquerque / Bernalillo County Comprehensive Plan, adopted Growth Policy legislation and Impact Fee legislation. (see Appendix C, R-14-51, Page 2, Section 2).

2. Funding Criteria

The criteria resolution (Appendix C, R-14-51, Page 2, Section 4) established funding allocation guidelines for each user agency based on a calculated bonding capacity of \$110.1 Million.

During the planning process the capacity was increased to about \$115 Million.

The reason for the increase was due to an early fall reexamination of the underlying assumptions used to calculate bond capacity resulting in an additional \$5 million in capacity.

The resolution also mandates several projects and programs that are required to be included in the 2015 G.O. Bond Program. Please refer to Table 1 for a summary of funding allocations and recommendations, and for a summary of mandated projects and programs.

3. Project Selection Criteria

Specific project selection criteria were adopted in R-14-51 for each funding allocation category. To review these criteria in detail, please refer to Appendix C.

4. Minimize Operating Budget Impact

In order to minimize the impact of capital projects on the operating budget, to emphasize the preservation of existing assets, and to correct critical deficiencies, the criteria resolution established a goal that 90% of the G.O. Bond Program be restricted to rehabilitation and deficiency correction projects. It further established a goal that 55% of the 90% be directed to rehabilitation projects. In fact, 60% of the proposed G.O. Bond Program is associated with rehabilitation projects and a total of about 95% of the program is for a combined deficiency correction and rehabilitation projects. (Table 2)

2015 General Obligation Bond Program - Funding Allocation Chart

Department / Division	Allocated ¹	Actual Submission	Recommended 2015
Total Bond Program Funding	\$110,100,000	\$134,649,000²	\$115,000,000
Streets Division of DMD	\$31,900,000	\$37,789,000	\$32,400,000
Storm Drainage Division of DMD	\$14,300,000	\$17,150,000	\$14,300,000
Parks & Recreation Department	\$7,700,000	\$9,250,000	\$9,950,000
Public Safety	\$11,000,000	\$13,500,000	\$10,900,000
Police Department (Required Marked Patrol Vehicle Set-Aside Goal)	\$5,500,000 -\$1,000,000 \$4,500,000	\$6,900,000	\$5,400,000
Fire Department	\$5,500,000	\$6,600,000	\$5,500,000
ABQ Ride/Transit	\$4,400,000	\$4,400,000	\$4,400,000
Community Facilities	\$27,400,000	\$39,160,000	\$29,450,000
Animal Welfare Cultural Services (5 Divisions)	\$700,000 \$8,500,000	\$720,000 \$13,250,000	\$1,000,000 \$8,500,000
CIP, Facilities, Energy and Security of DMD	\$1,200,000	\$2,040,000	\$1,500,000
Environmental Health Department Family & Community Services	\$1,000,000 \$8,100,000	\$1,200,000 \$9,720,000	\$1,200,000 \$8,950,000
Department of Finance & Administrative Services	\$4,000,000	\$4,800,000	\$4,000,000
Planning Department Department of Senior Affairs	\$3,300,000 \$600,000	\$4,460,000 \$2,970,000	\$3,300,000 \$1,000,000
Sub-Total 2015 G.O. Bond Program	\$96,700,000	\$121,249,000	\$101,400,000
Council-Neighborhood Set Aside Program	\$9,000,000	\$9,000,000	\$9,000,000
3% for Energy Conservation Program ¹	\$3,300,000	\$3,300,000	\$3,450,000
1% of each Bond Purpose for Public Art ¹	\$1,100,000	\$1,100,000	\$1,150,000
Sub-Total Mandated 2015 G.O. Bond Projects	\$13,400,000	\$13,400,000	\$13,600,000
Total 2015 G.O. Bond Program	\$110,100,000	\$134,649,000	\$115,000,000

Note 1 Actual funding will be calculated based on the Council Approved G.O. Bond Program.

Note 2 In order to give policy makers a reasonable needs analysis, the required submission is greater than the available funding by about 20%.

Rehabilitation and Deficiency Analysis 1

Funding Allocation Category	Recommended Funding	Rehabilitation	Percent of Rehab	Deficiency	Percent of Defic.	Total % R & D
DMD/Streets	\$32,400,000	\$24,400,000	75.31%	\$6,850,000	21.14%	96.45%
DMD/Storm	\$14,300,000	\$6,070,000	42.45%	\$7,830,000	54.76%	97.20%
Parks & Recreation	\$9,950,000	\$4,735,000	47.59%	\$2,425,000	24.37%	71.96%
Public Safety	\$10,900,000	\$5,200,000	47.71%	\$5,700,000	52.29%	100.00%
ABQ Ride/Transit	\$4,400,000	\$609,500	13.85%	\$3,790,500	86.15%	100.00%
Community Facilities	\$32,900,000	\$22,081,500	67.12%	\$10,418,500	31.67%	98.78%
TOTAL	\$104,850,000	\$63,096,000	60.18%	\$37,014,000	35.30%	95.48%

¹ Totals do not include: Council-Neighborhood Set-Aside Program, or, 1% for Public Art

Table 2

5. Project Categorization

As part of the planning process, it is required that projects be categorized as: growth, rehabilitation, deficiency, or mandate. These categories are defined as follows:

- Growth: New facilities, component additions, or system upgrades that provide service or capacity for new customers (defined as customers not currently using the system); or that restore needed reserves previously used to support new users.
- Rehabilitation: Projects that extend the service life of an existing facility or system, or that restore original performance or capacity by rehabilitating or replacing system components.
- <u>Deficiency</u>: Projects that correct inadequate service, provide system backup capability, or minimize downtime or loss of service ability.
- Mandate: Projects that are required in order to comply with regulation(s) of federal, state, or local jurisdictions.

Policy and Criteria

6. High Medium and Low Priority Projects

All projects proposed for the 2015 G.O. bond cycle are required to be rated by a staff committee using the criteria provided in R-14-51. The ratings shall be divided into high, medium and low priority, and no more than ten percent (10%) of value of the Mayor's proposed G.O. Bond Program may be ranked in the low category. For the 2015 G.O. Bond Program, 7.2% of the program funds are ranked low. (See Table 3)

7. City Council Policy Priorities

City Council added two sections to the criteria resolution to identify their policy priorities for the 2015 G.O. Bond Program.

- Section 9 states "It shall be the priority of the City Council in the 2015 G.O. Bond Program to fund projects relating to Senior Centers, Community Centers, Multigenerational Centers, and Parks and Recreation facilities. \$19.9 Million of the '15 program is designated to these areas."
- Section 10 states "To the extent there is additional 2015 G.O. bond capacity above the estimated \$110,000,000, the City Council will consider the appropriation of additional funding to implement provisions of the goals of the Workforce Housing Opportunity Act. \$2.4 Million of the '15 program is designated for Workforce Housing."

Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department / Division	Project Name	Amount	Avg. Rating
		High Ranked Projects		
DMD/Storm Drainage		NPDES Stormwater Quality MS4 Permit Compliance	\$2,000,000	458
DMD/Storm Drainage		Martineztown Storm Drain Rehabilitation	\$1,000,000	451
DMD/Streets		Multi-Modal Improvements	\$425,000	447
DMD/Streets		Mandatory Traffic Sign Replacement/		
		Pavement Markings (Federal Mandate)	\$2,300,000	446
DMD/Streets		Alameda Boulevard Widening	\$1,500,000	444
DMD/Storm Drainage		Storm Drain and Pump Station Rehab	\$2,100,000	443
DMD/Streets		Reconstruct Major Streets	\$2,000,000	440
DMD/Streets		Neighborhood Traffic Manag. and Advance		
		Transportation Planning and Engineering (Streets)	\$800,000	440
DMD/Streets		University Boulevard Multi-Modal Improvements	\$2,500,000	438
DMD/Streets		Street Lighting	\$425,000	438
DMD/Storm Drainage		Mid-Valley Storm Drainage Improvements	\$2,000,000	438
DMD/Storm Drainage		Emerg. Action Plans & Rehabilitation for City Dams	\$400,000	437
DMD/Streets	Samuel Control	Unser Improvements (Central to I-40)	\$1,000,000	435
Community Facilities	CSD - Albuq. Biological Park	Renovation & Repair (BioPark)	\$3,500,000	433
ABQ Ride/Transit		Transit Facility Rehabilitation	\$125,000	432
DMD/Streets	Type I S A C L T	Albuquerque Traffic Management System/		
		Intelligent Traffic System (ITS)	\$1,000,000	431
		Sub-Total High Ranked Projects	\$23.075.000	
		Medium Ranked Projects		
Community Facilities	Planning - Administration	Plaza del Sol Rehabilitation	\$200,000	429
Community Facilities	DMD - Fac., Energy & Security	City Building Improvement and Rehabilitation	\$950,000	428
DMD/Storm Drainage		Storm System Water Quality Facilities and Low		
		Impact Retrofit for Municipal Facilities	\$1,000,000	428
DMD/Streets		Bridge Repair	\$900,000	427
Community Facilities	DMD - Fac., Energy & Security	Roof Repairs for City Facilities	\$240,000	426
DMD/Streets		Central Avenue (TSM/ITS) Improvements	\$500,000	426
Community Facilities	Family & Community Services	Pat Hurley Community Center	\$1,400,000	426
Community Facilities	Planning - Administration	Albuquerque Geographic Information System (AGIS)	\$250,000	425
DMD/Streets		Advance Right-of-Way Acquisition (Streets)	\$1,000,000	424
DMD/Streets		Intersection Signalization	\$2,300,000	424
DMD/Streets		Safety and Intersection Improvements	\$2,000,000	424
DMD/Streets		Reconstruct Major Intersections	\$2,000,000	422
Community Facilities	Planning - Administration	Electronic Plan Review (ePlan)	\$100,000	422
Community Facilities	Planning - MRA	Innovation District/Downtown Improvements	\$750,000	422
Community Facilities	Family & Community Services	Renovation and Repair: Existing FCSD Facilities	\$2,300,000	420
Community Facilities	Senior Affairs	Senior Affairs Facility Renovation/Rehabilitation	\$720,000	420
DMD/Streets		Major Paving Rehabilitation	\$4,800,000	419
DMD/Streets		Intersection Level of Service (LOS) Project	\$500,000	419
DMD/Streets		Replace Street Maintenance Equipment	\$1,400,000	418
	le "	Dannie Chause Community Contra	64 400 000	418
Community Facilities	Family & Community Services	Dennis Chavez Community Center	\$1,400,000	410

Table 3

Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department / Division	Project Name	Amount	Avg. Rating
		High Ranked Projects		
DMD/Storm Dminogo		NPDES Stormwater Quality MS4 Permit Compliance	\$2,000,000	458
DMD/Storm Drainage		Martineztown Storm Drain Rehabilitation	\$1,000,000	451
DMD/Storm Drainage		Multi-Modal Improvements	\$425,000	447
DMD/Streets		Mandatory Traffic Sign Replacement/	\$420,000	
DMD/Streets		Pavement Markings (Federal Mandate)	\$2,300,000	446
DMD/Ct-sets		Alameda Boulevard Widening	\$1,500,000	444
DMD/Streets		Storm Drain and Pump Station Rehab	\$2,100,000	443
DMD/Storm Drainage	PARSE BUILDING	Reconstruct Major Streets	\$2,000,000	440
DMD/Streets		Neighborhood Traffic Manag. and Advance	\$2,000,000	1.0
DMD/Streets		Transportation Planning and Engineering (Streets)	\$800,000	440
D14D404		University Boulevard Multi-Modal Improvements	\$2,500,000	438
DMD/Streets		Street Lighting	\$425,000	438
DMD/Streets		Mid-Valley Storm Drainage Improvements	\$2,000,000	438
DMD/Storm Drainage		Emerg. Action Plans & Rehabilitation for City Dams	\$400,000	437
DMD/Storm Drainage		Unser Improvements (Central to I-40)	\$1,000,000	435
DMD/Streets	COD Athur Blatanian Bards		\$3,500,000	433
Community Facilities	CSD - Albuq. Biological Park	Renovation & Repair (BioPark)	\$125,000	432
ABQ Ride/Transit		Transit Facility Rehabilitation	Ψ123,000	452
DMD/Streets		Albuquerque Traffic Management System/	\$1,000,000	431
		Intelligent Traffic System (ITS)	\$1,000,000 \$23.075.000	431
		Sub-Total High Ranked Projects	\$23.075.000	
		Medium Ranked Projects		
Community Facilities	Planning - Administration	Plaza del Sol Rehabilitation	\$200,000	429
Community Facilities	DMD - Fac., Energy & Security	City Building Improvement and Rehabilitation	\$950,000	428
DMD/Storm Drainage	,	Storm System Water Quality Facilities and Low		
		Impact Retrofit for Municipal Facilities	\$1,000,000	428
DMD/Streets		Bridge Repair	\$900,000	427
Community Facilities	DMD - Fac., Energy & Security	Roof Repairs for City Facilities	\$240,000	426
DMD/Streets		Central Avenue (TSM/ITS) Improvements	\$500,000	426
Community Facilities	Family & Community Services	Pat Hurley Community Center	\$1,400,000	426
Community Facilities	Planning - Administration	Albuquerque Geographic Information System (AGIS)	\$250,000	425
DMD/Streets		Advance Right-of-Way Acquisition (Streets)	\$1,000,000	424
DMD/Streets		Intersection Signalization	\$2,300,000	424
DMD/Streets		Safety and Intersection Improvements	\$2,000,000	424
DMD/Streets		Reconstruct Major Intersections	\$2,000,000	422
Community Facilities	Planning - Administration	Electronic Plan Review (ePlan)	\$100,000	
Community Facilities	Planning - MRA	Innovation District/Downtown Improvements	\$750,000	i
Community Facilities	Family & Community Services	Renovation and Repair: Existing FCSD Facilities	\$2,300,000	420
Community Facilities	Senior Affairs	Senior Affairs Facility Renovation/Rehabilitation	\$720,000	1
DMD/Streets	55/10/7/11/41/5	Major Paving Rehabilitation	\$4,800,000	
DMD/Streets		Intersection Level of Service (LOS) Project	\$500,000	
DMD/Streets		Replace Street Maintenance Equipment	\$1,400,000	1
DIVIDIGUES				
Community Facilities	Family & Community Services	Dennis Chavez Community Center	\$1,400,000	1 410

Table 3

Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department / Division	Project Name	Amount	Avg. Rating
		Medium Ranked Projects		
DMD/Storm Drainage		Montgomery NE Storm Drain	\$700,000	395
Community Facilities	Environmental Health	EPA Ozone Mandate	\$100,000	394
Community Facilities	CSD - Museum	History Exhibit Renovation	\$100,000	393
Community Facilities	CSD - Museum	Repairs and Renovations (Albuquerque Museum)	\$250,000	393
Community Facilities	Environmental Health	Environmental Health Satellite Facility Rehabilitation	\$250,000	393
Community Facilities	Planning - MRA	Rail Yards	\$1,700,000	393
Community Facilities	Planning - MRA	East Gateway Metropolitan Redevelopment Area	\$250,000	393
Community Facilities	Planning - MRA	Bus Rapid Transit (BRT) Development Fund	\$480,000	392
Community Facilities	CSD - Community Events	South Broadway Cultural Center Renovation	\$250,000	391
DMD/Storm Drainage		Kirtland Airforce Base South Detention Basin	\$50,000	390
Community Facilities	CSD - Library	Library Building Renovations	\$1,000,000	390
DMD/Storm Drainage		Townsend SW	\$900,000	389
Community Facilities	DMD - CIP Division	CIP Heavy Equipment	\$500,000	389
		Sub-Total Medium Ranked Projects	\$84.140.000	
		Low Ranked Projects		
DMD/Storm Drainage		Hahn Arroyo Structural Rehab & Water Quality Ftrs	\$1,250,000	388
Parks & Recreation		118th St. Regional Sports Complex	\$500,000	
Community Facilities	Family & Community Services	Security & Technology Improv: Existing FCS Fac.	\$770,000	384
Community Facilities	Finance & Admin. Services	Network Equipment Upgrade	\$1,000,000	382
Parks & Recreation		Balloon Flesta Park Improvements	\$1,000,000	374
Community Facilities	CSD - Museum	Albuquerque Museum Collection Development	\$250,000	l
Community Facilities	Senior Affairs	North Domingo Baca Multigenerational Center Gym	\$2,250,000	366
Parks & Recreation		Open Space Land Acquisition and Facility Improv.	\$1,000,000	363
Parks & Recreation		New Park Development and Land Acquisition	\$900,000	ļ .
Community Facilities	CSD - Museum	Casa San Ysidro	\$200,000	360
Parks & Recreation		North Domingo Baca Swimming Pool	\$1,000,000	ł
Parks & Recreation		Vehicle and Equipment Set Aside	\$1,000,000	341
		Sub-Total Low Ranked Projects	\$11.120.000	1
		Total Ranked Projects	\$118,335,000	
		High = Average + Standard Deviation 409 + 21 = 43	0	
		Low = Average - Standard Deviation 409 -21 = 388	·	-
		Unranked Mandated Projects	to 222 255	
·		Council-Neighborhood Set-Aside Program	\$9,000,000	
		APD Vehicle Set-Aside	\$1,000,000	Ti .
		5% of Streets for Trails & Bikeways	\$1,914,000	
		3% for Energy Conservation	\$3,300,000	
		1% for Public Art	\$1,100,000	
		Total Mandated Projects	\$16.314.000	
		GRAND TOTAL	\$134,649,000	

Table 3

Schedule of Capital Planning Process

20	14		
	Jan	-	Approval of Criteria Resolution (Ordinance mandated deadline)
	Mar	-	Instructions Published to User Agencies
	May	1	Project Request Forms due to CIP from User Agencies
	Jul	_	Staff Review Committee
	Aug	-	CIP Committee
	Aug/ Sept	_	Mayor Review and Approval
	Sept	25	Deadline for submission to EPC
	Nov	13	EPC Public Hearing (Ordinance mandated deadline)
	Dec	-	EPC Findings and Recommendations to Mayor (Ordinance mandated deadline)
20	 915 		
	Jan	5	First Meeting in January Programming Resolution to City Council for Introduction (Ordinance mandated deadline)
			City Council Review and Approval of 2015 General Obligation Bond Program 2015 - 2024 Decade Plan for Capital Improvements
	Oct	6	

Project Planning, Selection and Approval Process

For the 2015 general obligation bond program, City departments submitted a little more than \$134 million in project requests. The objectives of the project planning and selection process are to:

- evaluate, rate and rank those projects according to the criteria described in the foregoing section;
- present ranked projects to senior city management;
- ensure that the recommended amount of the general obligation bond program conforms to the available funding;
- make the capital program available for public comment; and
- place the general obligation bond program on the ballot for voter approval.

The capital improvement ordinance establishes the following steps to achieve these objectives:

Staff Committee Review

During the summer of 2014, staff from the capital implementation program, office of management & budget, the planning department and the department of municipal development reviewed, rated and ranked departmental project requests according to the criteria established in R-14-51. These criteria may be found in Appendix C. Members of the staff committee are identified in Appendix A-1.

CIP Committee Review

During the late summer of 2014, ranked projects were evaluated by senior city management (CIP Committee.) In order to conform to the available funding, and to the policies, priorities, and criteria established in R-14-51, some project requests were reduced, and some were deferred to future years. Members of the CIP Committee are identified in Appendix A-2.

Environmental Planning Commission Public Hearing

After the Mayor has approved the CIP committee recommendations, the CIP ordinance provides that the program must be forwarded to the Environmental Planning Commission (EPC) and EPC must hold a public hearing. EPC is empowered to make recommendations to the Mayor. The Mayor, by ordinance, is empowered to decide whether or not to accept those recommendations.

City Council Review and Plan Adoption

Upon receiving recommendations from the EPC, the Mayor will finalize his recommendations and forward the 2015 capital program to the City Council. By ordinance the Council must also conduct at least one public hearing. As the governing body of the City of Albuquerque, the City Council has the responsibility to finalize the plan that will be placed on the ballot.

Voter Approval

All general obligation bonds must be approved by the voters in the municipal election, scheduled for **Tuesday OCTOBER 6, 2015**. Funding from approved bonds generally becomes available in about the first half of the following year, in this case the first half of 2016.

unding Allocation Category	Complete	Project	FY 16	FY 17	FY 18	FY 19	FY 20
Department/Division	Date	Cost	F1 10	112			
DMD/ Streets Divisions						442.000	647 200
Intersection Signalization	On-Going	\$2,300,000		\$8,600	\$17,200	\$17,200	\$17,200
Albuquerque Traffic Management System/intelligent Traffic Systems	On-Going	\$1,000,000		\$64,095	\$128,190	\$128,190	\$128,190
Median/Interstate Landscaping	On-Going	\$1,500,000			\$3,525	\$7,050	\$7,050
Total DMD Streets Divisions		\$4,800,000		\$72,695	\$148,915	\$152,440	\$152,440
Parks & Recreation Department	allengere say per nagh und is de ette steenten termine i e					4404 507	6101 C27
Balloon Flesta Park Improvements	On-Going	\$450,000		\$50,814	\$101,627	\$101,627	\$101,627
Open Space Land Acquisition, Fencing & Protection	On-Going	\$200,000		\$164,183	\$98,366	\$98,366	\$98,366
New Park Development & Land Acquisition	On-Going	\$850,000		\$16,000	\$71,000	\$71,000	\$71,000
Total Parks & Recreation Department	sage-th-specify was not up the specimens and distribute a same in the s	\$1,500,000	and the state of t	\$230,997	\$270,993	\$270,993	\$270,993
Cultural Services					and the first the state of the		
Library Automation	On-Going	\$800,000		\$21,000	\$21,000	\$21,000	\$21,000
Total Cultural Services		\$800,000		\$21,000	\$21,000	\$21,000	\$21,000
Department of Finance & Administration							
Business Application Technology	On-Going	\$1,500,000		\$45,000	\$45,000	\$45,000	\$45,000
IT Infrastructure Upgrade	On-Going	\$1,500,000		\$10,000	\$15,000	\$15,000	\$20,000
Total Department of Finance & Administration		\$3,000,000		\$55,000	\$60,000	\$60,000	\$65,000

2015 General Obligation Bond Program Operating & Maintenance Impacts: Explanatory Notes

DMD/STREETS DIVISIONS

Intersection Signalization: Estimate installation of two new signals at an annual maintenance cost of \$8.6K each

Albuquerque Traffic Management System/intelligent Traffic Systems Addition of FTE/B34s to maintain and calibrate the system at an annual cost of \$39.9K each for a total of \$79.7K/yr.

Median/Interstate Landscape: Approximately 1-2 Acres at \$4,700 per year

PARKS & RECREATION DEPARTMENT

Balloon Flesta Park Improvements 1 FTE, HVAC, Water, and Sewer expenses, Custodial Services.

Open Space Land Acquisition, Fencing & Protection: 2 B26 for maintenance of Open Space Facilities; first year @ 6 months only, Fencing. New Park Development & Land Acquisition: Temporary wages for maintenance of facilities, recurring utilities & one time start up costs in FY16.

CULTURAL SERVICES

Library Automation: Annual maintenance fees.

DEPARTMENT OF FINANCE & ADMINISTRATION

Business Application Technology:\$100K annually for software/hardware maintenance & recurring license costs

IT Infrastructure: Maintenance on new hardware and software, offset in outer years by reduced cost in electricity and cooling needs.

2015 General Obligation Bond Program: Operating & Maintenance Impacts (Cost Avoidance Savings)

oing oing	\$750,000 \$2,000,000 \$2,750,000		\$5,000 \$15,000 \$20,000	\$10,000 \$30,000 \$40,000	\$10,000 \$30,000 \$40,000	\$10,000 \$30,000 \$40,000
oing	\$2,000,000 \$2,750,000		\$15,000 \$20,000	\$30,000 \$40,000	\$30,000 \$40,000	\$30,000
	\$2,750,000		\$20,000	\$40,000	\$40,000	
oing						\$40,000
oing	†750.005					
oing	2750 000E					
	\$750,000		\$32,500	\$65,000	\$65,000	\$65,000
	\$750,000		\$32,500	\$65,000	\$65,000	\$65,000
		na spanja gaja, sad a ji jaka i spanjanjani in spiro sestiro di ma Spanjani in sada sesti in sada sesti in sada sesti				
oing	\$2,300,000		\$1,000			\$2,000
2016	\$1,400,000		\$2,000	\$4,000	\$4,000	\$4,000
2018	\$1,400,000			\$2,000	\$4,000	\$4,000
2020	\$1,250,000					\$2,000
	\$6,350,000		\$3,000	\$8,000	\$10,000	\$12,000
2	Going 2016 2018 2020	Soing \$2,300,000 2016 \$1,400,000 2018 \$1,400,000 2020 \$1,250,000	Soing \$2,300,000 2016 \$1,400,000 2018 \$1,400,000 2020 \$1,250,000	Soing \$2,300,000 \$1,000 2016 \$1,400,000 \$2,000 2018 \$1,400,000 2020 \$1,250,000	Soing \$2,300,000 \$1,000 \$2,000 2016 \$1,400,000 \$2,000 \$4,000 2018 \$1,400,000 \$2,000	Soing \$2,300,000 \$1,000 \$2,000 \$2,000 2016 \$1,400,000 \$2,000 \$4,000 2018 \$1,400,000 \$2,000 \$4,000 2020 \$1,250,000

2015 General Obligation Bond Program: Operating & Maintenance Impacts Cost Avoidance Savings: Explanatory Notes

PARKS & RECREATION DEPARTMENT

Swimming Pool Renovation: \$5K for half of FY14; \$10K annually thereafter for estimated supply and productivity savings Park Renovation: \$30K annually starting in FY15 for estimated supply, productivity savings and water conservation

DEPARTMENT OF FINANCE & ADMINISTRATION

Network Equipment Upgrade: Replacing Voice over IP phone system has an ROI of 7 years. The savings are offset by cost for purchase of new hardward and software and maintenance.

FAMILY & COMMUNITY SERVICES

Renovation & Repair: Community Centers: \$2K annual cost avoidance derived from decreased maintenance and increased Energy efficiency

Pat Hurley CC: \$4K annual cost avoidance beginning in FY 17 derived from decreased maintenance and increased energy efficiency

Dennis Chavez CC:\$4K annual cost avoidance beginning in FY18 from decreased maintenance and increased efficiency

Westgate CC: \$4K annual cost avoidance beginning in FY20 from decreased maintenance and increased efficiency

CITY OF ALBUQUERQUE

PLANNING DEPARTMENT
URBAN DESIGN & DEVELOPMENT DIVISION
600 2nd Street NW, 3rd Floor, 87102
P.O. Box 1293, Albuquerque, NM 87103
Office (505) 924-3860 Fax (505) 924-3339



OFFICIAL NOTIFICATION OF DECISION

November 14, 2014

City of Albuquerque, CIP One Civic Plaza NW Albuquerque NM 87102 Project# 1002358

14EPC-40065 Special Project Request to Review Mayor's Proposed 2015 General Obligation Bond Program and 2015-2024 Decade Plan

LEGAL DESCRIPTION:

Request the above actions for CITY WIDE, located on CITY WIDE
Staff Planner: Mark Motsko, Capital and Infrastructure Development Manager, DMD

PO Box 1293

Albuquerque On November 13, 2014, the Environmental Planning Commission (EPC) voted to recommend Approval to the Mayor for Project# 1002358: 14EPC-40065, a request for Special Project Request to Review Mayor's Proposed 2015 General Obligation Bond Program and 2015-2024 Decade Plan, based on the following findings:

NM 87103

FINDINGS:

www.cabqlgov This "Special Project Review" case is a request for review and comment by the public and for recommendation from the Environmental Planning Commission on the Mayor's proposed Decade Plan 2015-2024 and the Genral Obligation Bond Program for the 2015 biennium.

2. This program conforms to the requirements of R-14-3-12; Enactment R-2010-037 establishing policies and criteria for the selection of capital improvement proejcts for the 2015 general obligation bond program/2015-2024 decade program.

3. This program of capital improvements is supportive of the goals and objectives of the Albuquerque/Bernalillo County Comprehensive Plan, especially with respect to the development and preservation of assests within designated centers and corridors.

APPEAL: If you wish to appeal this decision, you must do so within 15 days of the EPC's decision or by **December 1, 2014.** The date of the EPC's decision is not included in the 15-day period for filing an appeal, and if the 15th day falls on a Saturday, Sunday or Holiday, the next working day is considered as the deadline for filing the appeal.

Mhuquerque Making History 1 06 2006

For more information regarding the appeal process, please refer to Section 14-16-4-4 of the Zoning Code. A Non-Refundable filing fee will be calculated at the Land Development Coordination Counter and is required at the time the appeal is filed. It is not possible to appeal EPC Recommendations to City Council; rather, a formal protest of the EPC's Recommendation can be filed within the 15 day period following the EPC's decision.

You will receive notification if any person files an appeal. If there is no appeal, you can receive Building Permits at any time after the appeal deadline quoted above, provided all conditions imposed at the time of approval have been met. Successful applicants are reminded that other regulations of the City Zoning Code must be complied with, even after approval of the referenced application(s).

ZONE MAP AMENDMENTS: Pursuant to Zoning Code Section 14-16-4-1(C)(16), a change to the zone map does not become official until the Certification of Zoning (CZ) is sent to the applicant and any other person who requests it. Such certification shall be signed by the Planning Director after appeal possibilities have been concluded and after all requirements prerequisite to this certification are met. If such requirements are not met within six months after the date of final City approval, the approval is void. The Planning Director may extend this time limit up to an additional six months.

SITE DEVELOPMENT PLANS: Pursuant to Zoning Code Section 14-16-3-11(C)(1), if less than one-half of the approved square footage of a site development plan has been built or less than one-half of the site has been developed, the plan for the undeveloped areas shall terminate automatically seven years after adoption or major amendment of the plan: within six months prior to the seven-year deadline, the property owners shall request in writing through the Planning Director that the Planning Commission extend the plan's life an additional five years. Additional design details will be required as a project proceeds through the Development Review Board and through the plan check of Building Permit submittals for construction. Planning staff may consider minor, reasonable changes that are consistent with an approved Site Development Plan so long as they can be shown to be in conformance with the original, approved intent.

<u>DEFERRAL FEES</u>: Pursuant to Zoning Code Section 14-16-4-1(B), deferral at the request of the applicant is subject to a \$110.00 fee per case.

Sincerely,

Suzanne Lubar Planning Director

SI/MM

cc:



ENVIRONMENTAL PLANNING COMMISSION

MINUTES

Thursday, November 13, 2014

COMMISSIONER MEMBERS PRESENT:

Peter Nicholls, Chair James Peck, Vice-Chair

Karen Hudson

Victor Beserra - LATE

Derek Bohannan Maia Mullen - LATE Moises Gonzalez - LATE

Bill McCoy

COMMISSIONER MEMBERS ABSENT:

STAFF PRESENT: Kym Dicome, Urban Design and Development, Planning Department

Vicente Quevedo, Urban Design and Development, Planning Department Maggie Gould, Urban Design and Development, Planning Department Catalina Lehner, Urban Design and Development, Planning Department

Dora Henry, Recording Secretary, Planning Department

1. Call to Order: 8:30 A.M.

- A. Pledge of Allegiance
- B. Announcement of Changes and/or Additions to the Agenda:
- C. Approval of Amended Agenda
- D. Swearing in of City Staff

EPC MINUTES November 13, 2014 Page 2 of 18

2. Project# 1002358

14EPC-40065 Special Project Request to Review Mayor's Proposed 2015 General Obligation Bond Program and 2015-2024 Decade Plan COA/DMD/CIP DIV. agent for COA/DMD/CIP DIV. request the above actions for CITY WIDE, located on CITY WIDE Staff Planner: Mark Motsko, Capital and Infrastructure Development Manager, DMD

STAFF PRESENTING CASE:

Mark Motsko, CIP, Manager, DMD

PERSONS PRESENT TO SPEAK IN REFERENCE TO THIS REQUEST:

Janet Saiers, 1622 Propps NE, Albuquerque, NM 87112

CHAIR NICHOLLS: I believe we are ready for the first case.

MARK MOTSKO: Good Morning Mr. Chairman, members of the Commission. For the record, my name is Mark Motsko and I am the new Capital Planner of the Capital Implementation Program Division of the Department, I mean, Municipal Development. Joining me today are Wilfred Gallegos, Director of the Department of Municipal Development and 11 other Department Directors and their staff who are available to answer your questions. It takes a lot of people to make the General Obligation Program come together. Most of whom are behind you this morning. I would like to take this opportunity to thank them publicly for all their hard work. I would especially like to thank Barbara Taylor who was just appointed as the new Director for Parks and Recreation. Barbara Taylor has had GO bond process running like a well-oiled machine and while she has trained me for the last four cycles, I still feel like it's my job not to throw a monkey wrench into that machine.

I would also like to single out Donna Prieto-Altamirano who keeps track of all the details and creates the many reports that are required as we go through this two year planning and approval process. We appreciate the opportunity to present the Mayor's recommended 2015 General Obligation Bond Program. As you know, the Capital Improvement Program Ordinance requires the Mayor forward the Bi-annual General Obligation Bond Program and decade plan to the EPC every two years. EPC in turn is required to conduct the public hearing and to forward comments and recommendations to the Mayor. This meeting today fulfills that requirement. This document which was attached to your staff report is for your use and reviewing the Mayor's proposed program on capital improvements. It includes the 2015 General Obligation Bond Program and the 2015-2024 decade plan. Summary tables for enterprise fund capital programs for the Aviation Department, the Solid Waste Management Department. It also includes summaries for the Metropolitan Redevelopment Program and the consolidated plan for the use of the CDBG funds. Enterprise Fund Capital Programs were approved by the City Council in conjunction with the FY14 operating budget process. The general obligated bond program after review and approval by the City Council will be placed on the October 2015 Municipal Election ballot for voter consideration.

EPC MINUTES November 13, 2014 Page 3 of 18

The Mayor's recommended GO Bond Program that is before you today is the product of a ten month planning process that is spelled out in the CIP ordinance. The process began in January 2014 with the submission to the City Council the criteria resolution to establish policy guidelines and project reading criteria for the 2015 bi-annual. First criteria resolution was passed by Council but vetoed by the Mayor and not overwritten. Council failed to pass a second criteria resolution. Then on May 19, a criteria resolution was passed. City user agencies submitted their projects requests by May 1st. Those projects were then rated and ranked by staff committee in July. In August, the City Senior Management Committee which includes the CAO and City Council Staff, we call that the CIP Committee, met to evaluate the proposed projects and make the decisions required to conform to the proposed program to the available funding. A more detailed explanation of the planning process may be found on page 6 of the program document. Departments were asked to plan and present their capital program based on an overall bonding capacity of 110,000 million dollars. During the planning process, the capacity was increased to 115,000 million dollars. This continues to be the lowest capacity since the 1999 bi-annual.

General Obligation Bond Debt Service is secured by property taxes. Their many factors which determine bonding capacity but over the last few years three major factors have played a role in the amount of property taxes available. The decline in economic activity, especially in construction activity, has resulted and reduced revenue from gross receipt taxes and property taxes. The relief the resulting stress on the operating budget four mills of property taxes previously used to support the general obligation bond program were moved from debt service to the general fund.

And finally, since 2009 assessment evaluation growth has been either flat or in decline for a total decline of nearly 4%. Since these trends occurred around 2009, our financial advisors tell us it looks like we're turning a corner at a much slower pace than we had originally hoped that submitted about 121 million in projects requests. When combined with programs that are mandated to be included in the general obligation bond program, the request for capital funding total about 134 million dollars, about 19 million dollars more than the available funding.

The departments were required as part of their formal presentation to the CIP Committee to recommend how they would structure their capital program to conform to the available funding. Consequently, the program before you today of capital projects broadly reflect the user agency priorities.

2015 Capital Program encompasses of broad spectrum of needs across many city agencies. 14 % of the capital projects are for programs that are mandated. These programs included 9 million dollars for the City Council neighborhood set aside program, 3% for energy conservation projects, 1 million dollars for marked police vehicles, 1.6 million dollars for trails and bike ways, and 1% for public art. About 63% of the capital program is recommended for basic services including streets, storm drainage, Fire, Police, Parks and Recreation and Transit. The remaining 23% is divided among various community facilities and many would argue that these facilities should also be categorized as basic services. These include: Libraries, Community and Senior Centers, the Zoo, Aquarium, Botanic Gardens, Animal Welfare, and various redevelopment efforts and important public facility preservation and modernization projects.

EPC MINUTES November 13, 2014 Page 4 of 18

As I noted, the action required of EPC today, is to conduct a public hearing and to forward findings and recommendations to the Mayor and through the Mayor to the City Council. EPC has been asked to accept a finding that the 2015 capital program conforms to the requirements of resolution 1451 establishing policies and criteria for the selection of capital projects for the 2015 General Obligation Bond Program the 2015 to 2020 decade plan.

The following summarizes how the capital program conforms to the resolution.

Section 1 states the estimated bonding capacity for 2015 is 110 million dollars. As I mentioned earlier, our financial advisor has proposed an increase capacity of 115 million dollars. The CIP committee followed that recommendation.

Section 2 states that the program shall support adopted growth policies and that for the two year 2015 GO Bond program. It shall be the policy of the city to emphasize infrastructure and facility improvements that support rehabilitation, deficiency correction and/or development of designated activity centers and corridors and to support projects that contribute to economic development within these areas. Of the 97 recommended projects, 81 or about 84% support centers and corridors and further 58 or about 60% support in-fill projects defined as those that fall within the 1980 municipal boundaries.

Section 3 establishes the requirement that 90% of the 2015 GO bond program before rehabilitation and deficiency correction of existing facilities and systems and further that at least 55% of that amount be just for rehabilitation projects. Rehabilitation is defined as projects that extend the service life of an existing facility or system or that restore original performance or capacity by rehabilitating or replacing system components. As shown in table 1 on each one of the program document, 95% of the 2015 GO bond program is for rehabilitation and deficiency correction, and 61% are just for rehabilitation projects.

Section 4 establishes program funding allocations rather than read through the whole table you will see on table 2 on page 4 that recommended funding closely tracts the funding allocations. **Section 5** establishes vehicle set aside goals as the following: approximately 1 million dollars for marked police vehicles. This cycle police are requesting 4 million dollars for both marked and unmarked vehicles.

Section 6 requires that each project be evaluated according to the attached criteria. All projects except those that are mandated were rated in rank from high to low by staff committee in July. Section 7 requires that each project be categorized as growth, rehabilitation, deficiency, or mandated. All projects were categorized as required.

Section 8 requires all projects to be rated and that the ratings be divided into high, medium, and low. More than 10% of the proposed general obligation bond program shall be allocated to project with low priority ratings. All projects except those that were mandated were rated and ranked. Approximately 10% of the recommended program funds are derived from low rank projects.

Section 9 was added in the City Council past criteria resolution in May. Section 9 states "It should be the priority of the Council in the 2015 General Obligation Bond Program to fund projects related to Senior Centers, Community Centers, Multi-generational Centers, and Parks and Recreation Facilities." The CIP Committee programmed nearly a millions for these facilities. Section 10 was also added in May. It states to the extent the additional capacity above 110 million, the City Council will consider the appropriation of additional funding to implement

EPC MINUTES November 13, 2014 Page 5 of 18

provisions of the goals of the Workforce Housing Opportunity Act. CIP Committee increases the Workforce Housing PRF (Project Request Form) from 2 million dollars to 2.4 million dollars.

Based on this information, it is our belief that the 2015 General Obligation Bond Program is consistent with the policies established in a criteria resolution. Following EPC's review and the Mayor's consideration of your comments, the next step in the process is for the Mayor to forward the capital program to City Council. The City Council will hold at least one public hearing. They will mark up and adopt the capital program and finally, the general obligation bond questions will be placed on the ballot for voter approval in the municipal election on October 6^{th} , 2015.

Mr. Chairman, Commission thank you very much for your time that concludes the administrations presentation. We stand for any questions you may have.

CHAIR NICHOLLS: First, let the record reflect that we now have all Commissioners present. Commissioners any questions? I just have one and it maybe screamingly obvious to everybody but not to me and that is that I see, for example, on page 50 we've got Kirkland Air Force Base South Detention Base money set aside there in 2015-2017. Is the fuel spill that is currently on going on Kirtland, is that part of this or is that entirely separate?

MR MOTSKO: Mr. Chairman, I would ask Melissa Luzoya to come and answer your question.

CHAIR NICHOLLS: Do you swear to tell the truth and give us your name and address for the record please.

MELISSA LUZOYA: Melissa Luzoya, 3911 Linda Vista Ave, Rio Rancho, NM.

CHAIR NICHOLLS: And you are representing?

MS LUZOYA: Engineering Division.

CHAIR NICHOLLS: Okay.

MS LUZOYA: And the project that you mentioned does fall within the engineering division and it is totally separate from the fuel spill. This project is primarily focused on storm drainage improvements and in this case, developing and implementing a dam or a storage basin to capture storm drain run off.

CHAIR NICHOLLS: Okay, thank you. Commissioners anything else? Thank you, sir. Ms. Dicome, do we have anybody else signed up? Your name and address please.

MS JANET SAIERS: I'm Janet Saiers, my address is 1622 Propps NE 87112 District 9.

CHAIR NICHOLLS: Do you swear to tell the truth under penalty of perjury?

MS SAIERS: Yes.

EPC MINUTES November 13, 2014 Page 6 of 18

CHAIR NICHOLLS: Who are you representing today?

MS SAIERS: Well, I'm representing myself as a longtime resident but also the Open Space Advisory Board of which I am a member.

CHAIR NICHOLLS: Let's start you with five minutes, ma'am.

MS SAIERS: I wasn't sure what the timeframe was. Thank you and thank you for having this hearing and I'm not, I didn't come today with all the information that I need. All the numbers that I wanted to call attention to the very small number, the small amount and it's on page 19 and that is for, it's within the Parks and Recreation Department and that is for 200 thousand dollars for Open Space Land Acquisition. And I was hoping that at some point this Commission or the members of the City Council might recommend that that amount be higher. The open space, the city open space effort has really got started way back in the 1960's. There's been a lot community effort. There was the Elaina Gallegos tax in the 1980's that created a lot of funding. At various times, the City Council has put some very large amounts. But over the last couple cycles, the amount for open space land acquisition has just dwindled and dwindled and dwindled. And this 200 thousand could probably pay for some surveys and some appraisals but it's not going to buy anything. So I guess maybe that's the bad news. The good news though is the Open Space Advisory Board is a hard working group of seven community volunteers and we're interested in a couple angles on this whole open space acquisition. And the first one is as most people observed last Tuesday, there was a very, there was a positive vote on the county question, mill levy question for open space and that's, that's going to create a couple of million dollars a year to benefit the Bernalillo County's Open Space Program which is in their Parks and Recreation Department. Unfortunately, there's not a strong relationship, right now, between the City's open space program and the County's open space program but I think with the passage of this mill levy that would give an opportunity for there to be better communication between the City and the County and I know our group of volunteers that serve on the advisory board are wanting to further the communication. So that's number one.

Number two is in year's past, there had been very successful taxes that city voters approved specifically to funds the open space program. So I think that's an angle that looking at this very small amount this knowing that the property tax the bond issue isn't going to be able accomplish what needs to be accomplished. So I think I've rambled. Unfortunately, I didn't, I didn't prepare very well for this but on behalf of just myself as an individual, but our the open space program of the City I would urge the EPC to consider as one of its findings just looking at the needs of open space land acquisition. There's quite a lengthy list in the tens of millions of dollars of land that has been officially approved on the plan for acquisition but of course, there's no money to buy it. But I would just urge the EPC to think about that and whether that finding could be added just to look at the needs.

And in closing, I also wanted to speak in favor of the 118 Street Regional Sports Complex. As a younger adult, I spent thousands of hours watching adult softball at USS Bullhead, at Los Altos,

EPC MINUTES November 13, 2014 Page 7 of 18

at Vietnam Veterans Parks, and the City desperately needs a sports complex. So I would urge your support on that and thank you very much.

CHAIR NICHOLLS: Commissioners any questions? I just have one ma'am. You mentioned Bernalillo County was doing something apparently quite good, in terms, of their open space budgeting etc. Did you imply potentially that there would be money to share between or are those monies quite separate?

MS SAIERS: Well, of course, Bernalillo County is its own government with its own decision making processes as is the City. However, everyone that lives in the city lives in the County and so we are all paying, we're going to be paying that mill levy that will generate a couple of millions dollars a year to support their program. Many of the open space parcels on the city's list are in the extra territorial area of the County. So there just needs to be communication between city government, county government, and the two open space programs. That's certainly since it's all the pots of tax payer money, we need to be cooperating but Bernalillo County they're going to make their own decisions but I think we as volunteers can certainly bring to their attention and the attention of their Commissioners of the County Commissioners that cooperation would help benefit everyone. I don't know if I answered your question.

CHAIR NICHOLLS: Yes, absolutely. Commissioner Hudson?

COMMISSIONER HUDSON: Yes, Thank you Mr. Chair. Ms. Sayers I'm wondering if you can share with us what the last piece of property that was purchased for open space, number one and number two is there a particular piece of property on the list that you refer to that would be the priority for the Open Space Advisory Committee?

MS SAIERS: I'm, I'm going to have to plead that I did not do my homework. The Parks and Recreation Director is here and she can speak for that or Matt Schmader who is the division head for open space can certainly identify or answer those two questions.

MS BARBARA TAYLOR: Mr. Chairman and Commissioner Bohannon thank you for the question.

CHAIR NICHOLLS: Give us your name and address for the record please.

MS TAYLOR: I'm Barbara Taylor. I'm the Director of Parks and Recreation for the City of Albuquerque.

CHAIR NICHOLLS: And you swear to tell the truth under penalty of perjury?

MS TAYLOR: I swear to tell the truth today.

CHAIR NICHOLLS: Okay, let's start you with five minutes. I don't think you're going to need that but let's start you with five.

EPC MINUTES November 13, 2014 Page 8 of 18

MS TAYLOR: Thank you Mr. Chairman. Matt Schmader is here and he can answer the specific question that was asked and then I would like to come and slightly on the program.

CHAIR NICHOLLS: And your name and address for the record.

MR MATT SCHMADER: Matt Schmader, I'm the Superintendent of the Open Space Division, PO Box 1293.

CHAIR NICHOLLS: And you swear to tell the truth under penalty of perjury?

MR SCHMADER: I certainly do. Mr. Chair and Commissioner Hudson, the last properties that were acquired are on the West mesa in the vicinity of Petroglyph National Monument and along what's called the middle part of the Boca Negra Arroya. So it's in the Volcano Cliff's developing area and it was important to acquire those properties because development, as we know, on the west mesa is really proceeding at a pretty rapid rate. So those were the last properties we acquired. It was approximately 30 acres over about an 18 month period ending last year. And as far as future programing, it's a little bit sensitive because we have to look at the open space acquisition priority list that the board members Saiers referred to. There are potential negotiations with the future sellers and so it's a little bit hard to divulge everything but these would be properties that are also out on the west side development so there is programming. And I would just note that what board members Saiers said about the County is true. They have their own evaluation process and their actually at this point in this stage of reorganizing a lot of the way they administer their own program but we do communicate very regularly and very effectively with them.

COMMISSIONER HUDSON: So on the properties that you're referring to that are the preferred properties next in line. How much will those cost?

MR SCHMADER: The Open Space Advisory Board maintains an acquisition priority list and it's mostly based off of implementing the comprehensive plan. So when you look at the comp plan it showed what they call an 'open space network' which is thousands of acres in access in what we already own. So all of the properties are listed out there still some 7,500 acres that are on the priority list to acquire.

COMMISSIONER HUSDON: Okay, so we've got 200,000 is allocated for 2015 and theirs 2 million that's allocated every two years thereafter. Is that correct?

MS TAYLOR: Mr. Chairman, Commissioner that is correct. I am the former capital planner and I can remember when we had capital programs of 160 million dollars. I would like to say on behalf of Parks that we agree with Ms. Saiers. We desperately wish that we could double the amount of money that was allocated to the Parks and Recreation Department and we could spend it. But at 115 million dollars in the capital program very, very difficult decisions need to be made. The key value in the criteria resolution is rehabilitation and preservation of assets and we allocated two million dollars to the renovation of our parks. I would just like to tell you that we have 34 irrigation systems that are more than 50 years old and three of them are more than 60

EPC MINUTES November 13, 2014 Page 9 of 18

years old. These are very hard decisions that need to be made. I wish we had five million dollars to go out and buy all the open space that we could. We have forty parcels and 29 thousand acres. Albuquerque is truly blessed with its open space system but we had to make choices this year and the sports complex that Ms. Saiers talked about was is a very important value and this three million dollars that's in the program will go to begin to develop those acreages and the other high dollar thing in the parks program is to get after our leaky aged irrigation systems that will be a water conservation effort. Thank you Mr. Chairman.

CHAIR NICHOLLS: Commissioners any other questions? Okay. I do have, I think, for us in closing. Okay then I believe we are ready to close the floor and begin our deliberations. Don't all rush in at once?

COMMISSIONER HUDSON: I will start.

CHAIR NICHOLLS: Go ahead Commissioner Hudson.

COMMISSIONER HUDSON: Thank you Mr. Chair. Well, first I want to commend the whole group on this job that you have done. This was a lot of a good sleeping material. No but actually this is very, very, very good material. I went through the whole packet by the way, and I know this is a lot of work that you guys put into it. So based on what I just heard, we do have a lot of problems with our storm drainage and just the improvement that we have in our infrastructure right now in the city. And I appreciate the fact that we are going to put so much money toward it and to repair it and put it into a condition that Albuquerque will thrive in the future. Ms. Saiers, we thank you for your comments and we appreciate your concern about open space. I love the open space but it was made pretty clear what the priority is. So, we that I would move to approve this obligation bond program that's been presented.

CHAIR NICHOLLS: Let me ask you Commissioner Hudson. Do you feel that after the discussion we heard this morning that we might add in a fourth finding to ask for a further review for open space to look at the funding there?

COMMISSIONER HUDSON: Mr. Chair, I don't think that's necessary. I know we have a lot of open space now. It's very apparent that we have other issues that are priorities and although I appreciate it and I do have 2 million dollars plan for the next several years going forward but I think that at this point the infrastructure for the City of Albuquerque is more, more of a priority than it would be for open space.

CHAIR NICHOLLS: With that in mind, I'll certainly be willing to second the motion if you so make that. Commissioners any further discussions? Commissioner Gonzalez then Commissioner Peck.

COMMISSIONER GONZALEZ: I just want to touch for a moment on what our responsibilities is here in reviewing this plan. There are actually dozens of line items that I might have questions about but really we don't have the, we don't have the time to get into each department and ask about each line item. And so I'm a little, I'm just a little concerned about what it would mean to

EPC MINUTES November 13, 2014 Page 10 of 18

give an affirmative vote to this plan. It seems to me kind of superficial. Like I said, I looked through the whole plan as Commissioner Hudson did and also found good sleeping material but seriously the... I just have some questions about the process about what it means for me to push this forward. I'm not saying that there were any red flags that jumped out at me but there were certainly a lot of things I might choose to do differently in this budget. So with that said I'm not sure that I will give an affirmative vote if that's what the motion is.

CHAIR NICHOLLS: Mr. Matsko, would you like to make some comments on that.

MR MATSKO: Mr. Chair, Commissioner Gonzalez, this is a process that is spelled out in the CIP ordinance where the user agencies who Parks and Recreation and Family and Community Services, Cultural Services, they deal with our citizens on Albuquerque on a daily basis and they really know what are needed as far as rehabilitation and deficiency corrections in their systems. So this is basically coming from the citizens themselves because staff behind me works with them on a daily basis. So that's what we present to the EPC spelled out in the CIP ordinance. EPC then makes a recommendations and forwards them to the Mayor and then through the Mayor to the City.

CHAIR NICHOLLS: Thank you. Commissioner Peck?

COMMISSIONER PECK: Thank you Mr. Chair. I would like to commend on everybody's effort on this plan. I know there's' a lot of hard decisions to make as being somebody who is in commercial real estate and has to make a lot of those decisions on repairing infrastructure. I can see where we do have a lot of infrastructure around town that needs to be repaired and renovated and rehabilitated and I see where that's addressed. Unfortunately, we all loved to have the really cool stuff but it's fixing the stuff we have now to make we don't have to buy all brand new stuff. I am in support of this plan and I think the decisions were made very well.

CHAIR NICHOLLS: Commissioner Mullen?

COMMISSIONER MULLEN: Thank you Mr. Chair. I have a quick question. As we look at it, it has a place out through 2015-2017-2019. In the last cycle is there a way to quickly review a couple of departments. I guess my concern is in some of things situation, for instance, open space acquisition. It's relatively a small amount allocated now and I think we all understand the limitations. We only have so much money to spend and these are hard decisions that none of us I think would want to have to be the last person standing saying, "I divided the pie up this way." So I understand that this is very complex and long process to actually commit certain numbers to certain departments. But is it just 'pie in the sky' to say that the cycle is 2 million for them with the last cycle was more promised and only 200 thousand given. And I'm only using this one instance since we flushed it out a bit through our comments or is it realistic to think "yes" for this round. We are going to focus on maintenance or repair or storm water or vehicle acquisition for our safety but in the next round maybe open space. ABQ ride, I'm a little disappointed and again, I want to make this decision but it seems like our mass transit got a little short end of the stick and I can see where they didn't ask for more and as you said, this was kind of a consort ion that

EPC MINUTES November 13, 2014 Page 11 of 18

came to this point. The long question is, is this realistic the projections in terms of what we can expect the next round.

MR MOTSKO: Mr. Chairman, Commissioners Mullen. So we have our financial advisors RBC Royal Bank of Canada comes and tells us, in advance, what they think we can bond against for the City using our property taxes. We are in a slum. We're turning the corner slowly; it's going to take a little bit of time. The planning document that we're talking about for the decade plan well not pie in the sky is still a little ambitious right now so I could tell you that Open Space and Parks and Recreation has unexpended about 150 thousand dollars from the 2011 bond cycle. And they have all of their 700 thousand dollars from the 2013 bond cycle that we just passed. So it's not like their running out of money at this point in time. We do look in the planning process according to our CIP financial status report what types of funds are available existing on the books before we go and ask the tax payers to approve more money because we just don't want to sit on that money. We want to get it out into the city and on the ground so the last cycle they got 700 thousand they said that cycle and Ms. Saiers brought it up the 118 Street Sports Complex is a priority. Three million dollars of Parks and Recreation allocation went to that that bang for your buck as far as the first large allocation for that project will then be reduced in future planning cycles and then that the difference the delta will go towards other things and we can make priority for open space.

COMMISSIONER MULLEN: Thank you.

CHAIR NICHOLLS: Commissioner Beserra.

COMMISSIONER BESERRA: Thank you Mr. Chair. I like to go back a little bit to what you had touched on briefly Mr. Chair regarding the water contamination in Kirtland area. I know the City had been somewhat involved in it and I understand that the State and the Federal are really the one who are monitoring this particular problem and this is near and dear to my heart. I really am very concerned about this contamination that we are experiencing but I would like to know whether the City has any teeth in terms of being able to impose fines to Kirtland Air force Base for the lack of or delays in correcting this problem because this has been going on since as far as I know 1999 something like that so I like to know couple of things. One if we can impose fines, does the money go back to environmental health or does go back to the general fund? If I can get some answers on that I'd appreciate it thank you.

MR MOTSKO: Chairman, Commissioner Beserra I would have defer to Mary Lou Leonard, the Director of Environmental Health.

COMMISSIONER BESESRRA: Thank you.

CHAIR NICHOLLS: Good Morning Ma, am if you state your name and address for the record, please.

MS MARY LOU LEONARD: My name is Mary Lou Leonard. I'm the Director of Environmental Health and my address is PO Box 1293 87103.

EPC MINUTES November 13, 2014 Page 12 of 18

CHAIR NICHOLLS: And you swear to tell the truth under penalty of perjury?

MS LEONARD: I do sir.

CHAIR NICHOLLS: Thank you.

MS LEONARD: Mr. Chairman and Commissioners Beserra thank you for your interest. I don't have a specific answer for you as far as civil penalties that go to Kirtland Air Force Base that would a legal issue that we would have to evaluate and we haven't looked at that. I can tell you that the Environmental Health Department monitors and meets with Kirtland and the regulatory bodies that are involved on a weekly if not daily basis and we are tracking it. The Environmental Health Department Air Quality program has regulatory authority over the air quality permitting issue and we're (Inaudible) be in violation of one those permits. We would be able assess penalties. Those penalties would go to the general fund of the City.

COMMISSIONER BESERRA: Thank you. My question would be is if we could find out whether that's even possible. I really believe that because the population that's being affected are the citizen of the City of Albuquerque and to allow the Federal Government and the State to make those decision, I guess, is somewhat concerning to me because I really think that we should have a vested impact on that type of scenario if you could maybe look into that I'd appreciate it.

MS LEONARD: I would certainly be willing to ask the question and get back to you Commissioner.

COMMISSIONER BESERRA: Thank you.

CHAIR NICHOLLS: And if I could just follow up on that certainly from all my 38 years working in the private sector, you get a project comedown from the rare five levels of upper management. You usually get a deadline. If you don't meet that deadline, there are consequences. Either I lose my job or somebody loses their job or there is some other consequences. What I seem to hear and I admit this is only from the media because I'm not being otherwise involved but I think it speaks to what Commissioner Beserra says that it's alright having meetings. We can meet every day for month after month after month but if there are no deadlines if there is nothing as a consequence of those deadlines aren't met then very little is going to happen until we have an environmental disaster and one of the things I like to draw our attention to is we are an Environmental Planning Commission. We don't just plan. We need to look at the environment.

One of the things I saw in the media which struck me as being somewhat outrages but it does illustrate the point that I think Commissioner Beserra and I are trying to make and that is and I don't know who proposed this and I like to find out. Good folks who are doing Paseo, Paseo interchange and I-25. I live up that way and severely being affected by it but I worked with it and I've watched the progress. The progress is being phenomenal and yet, I heard in the media the other day and I don't know who was trying to sponsor this but gee if we don't meet that

EPC MINUTES November 13, 2014 Page 13 of 18

whatever December deadline and it's finished then there should be like 150 thousand dollar fine levy per day against these folks that are being out all night, every night doing this to get it done. They're way a head of the original schedule but the point I guess I'm trying to make is here is somebody putting some consequences into let's get it done. Let's get it finished because if you don't this is what would happen. And I think that's what and I do not wish to speak for Commissioner Beserra or anyone else but I think that's what needing here. It needs to be something with teeth in it to say, "These are the deadlines. If you do not meet these deadline, such and such will happen." We can talk and talk and talk but talk does not create deadlines. Talk does not create consequences. I absolutely urge you to work on this because if isn't done and isn't done very soon, we are going to have a disaster on our hands and people are going to come back to look at Boards and Commissions maybe even this one and say, "Why wasn't this addressed." So, we are putting it on notice as part of this project this morning and I believe Commissioner Beserra...

COMMISSIONER BESERRA: I appreciate that Mr. Chair. Again, I understand that there are restrictions that you have with your department. I'm just thinking why it's not, I shouldn't say it's not important but it's not a, we not a major player in this particular issue and it sounds like we're kind of pushed aside and these other departments are dictating what happens and I really see that unless we starting putting some pressure on Kirtland Air Force Base to get this project resolved, then I really anticipating that we're going to have some very serious problems where a lot of the money that you're requesting right now on the City's budget is going toward cleaning that mess up and I appreciate that very much.

MS LEONARD: May I make a couple of additional comments.

CHAIR NICHOLLS: Yes ma'am.

MS LEONARD: Chairman and Commissioners Beserra, I do appreciate your comments and I think all of us would like to see the Kirtland addressed and cleaned up more quickly and I think Kirtland would probably agree with you on that level. I just want to add two additional comments because I've been so involved with all the meetings but I have seen some progress of late and I just want to provide information. The New Mexico Environment Department is the lead regulatory authority. They do have the ability to assess very significant penalties under the Hazardous Waste Act. I might just say watch that in the not too distant future. I also would like to let you all know that Mayor Berry has been very busy behind the scenes. He's traveled to Washington D.C. on several occasions and spoke with the Secretary of the Air Force. I think his style, he prefers more to talk at high levels not go out in the public and be a critic but to make sure that they understand what a high priority it is for the City of Albuquerque and that they need to have not only the high level attention but the high level dollars ready to go. And of recent, the Secretary of the Air Force has appointed a senior staff member from their civil engineering center who has had significant experience in cleaning up these plumes on Air Force Bases all over the country. She's been to Albuquerque. I think she's spends 50% of her time in Albuquerque on lobbying so that she would might spend 100% of her time in Albuquerque. I have seen the significant difference in the ten year and the attention to the problem since she's been assigned to the site.

EPC MINUTES November 13, 2014 Page 14 of 18

COMMISSIONER BESERRA: Thank you Ms. Leonard. Your department is doing a really great iob out there. Thank you.

MS LEONARD: Thank you Commissioner.

CHAIR NICHOLLS: Commissioner McCoy?

COMMISSIONER MCCOY: Thank you Mr. Chairman. First to the Committee and all of the people who have duty, thank you. As a finance guy, I did not find a good sleeping material but incredibly good work and I think it's important that we all understand that big constraints are budgetary assess evaluation property. I certainly am hopeful that the financial consultants are right and that we are in the upward trend along this line. There are many things within the plan that just disappoint me but the same thing happens at my house when I do annual budget. The new Mercedes and that sort of stuff just have to wait for our number one obligation I believe Mr. Commissioner Peck was correct. The maintenance of our infrastructure so that we have a city to beautify and make better is absolutely crucial. So until there's more money on the table, I'm inclined to completely support what we see here in this plan. Thank you for your help.

CHAIR NICHOLLS: Commissioner Hudson?

COMMISSIONER HUDSON: Thank you Mr. Chair. Mr. Motsko, so this plan goes out till 2023 and if all indications are accurate that Albuquerque will pick up and we will have additional property tax base. Can this plan be amended at a later date or is this cast in concrete?

MR MOTSKO: Mr. Chairman, Commissioner Hudson. I'm not sure I'm clear with the question amended will go to the voters in 2015 for this two year cycle and then we'll continue to plan every two years. So as we get more assess evaluation and more bonding capacity, the program increases.

COMMISSIONER HUDSON: Okay, so this plan then could change based on the property tax base that hopefully we're going to have in the future and voters choose to do so.

MR MOTSKO: Mr. Chairman, Commissioner Hudson in the future yes. The 2017, 2019, 2021 plans will be different than this one, yes.

COMMISSIONER HUDSON: Okay thank you.

MR MOTSKO: Mr. Chairman, Commissioners Ms. Dicome asked to just clarify one point again, you're finding and recommendations go to the Mayor and through the Mayor to the City Council.

CHAIR NICHOLLS: Anything final, Commissioners? Let closed the floor at this point. Any discussion before we hear that motion? Commissioner Gonzalez?

EPC MINUTES November 13, 2014 Page 15 of 18

COMMISSIONER GONZALEZ: I'm asking for a little direction from the Chair if as I said before if I were to go through this plan I could line by line ask, "So why are we not spending more money here and why are we spending less money there." Like I said, it's not that I see a red flag but I'm just asking a little bit of guidance. Do you want me to open that can of worms? For example, I disagree that we should spend 16 million dollars on police vehicles over the next, over that cycle. I'm sure that we could find representative from the Police Department that would come up and explain to me why they feel that that's necessary whereas I might think that a million dollars less a year could be used in a different place in a better way. So I'm just asking for a little bit of direction from the Chair as to what you believe is the best way to go about my concerns or are you feel that's not our as I said it's not that I think this is a terrible plan or anything but I'm just wondering. I'm just wondering about that.

CHAIR NICHOLLS: Thank you Commissioner Gonzalez for putting me on the spot there. I appreciate it and I do not mean that negatively that is my job. I think we have two ways really to look at this. One is that we already have a motion and the second to support this plan. However, that does not mean cannot be amendments to that motion made if there was something specific that you or another Commissioner feels very strongly about. I do not see that that would be unreasonable to put as an amendment to the motion. Again, I would defer to cancel to make sure that I'm not dropping this all in the collective nasty here.

MS JACOBI: Thank you Mr. Chair. In reading the ordinance, I think your job here is to fold. 1) We want to have a public hearing on this and I think we have accomplished that. 2) Your expertise is useful — one for the environmental analysis which the Chair had pointed out earlier and two because of your knowledge of the City's plan and objectives in the big scheme of things and so doing that you are welcome to make any changes you think necessary to this plan. Those are recommendations that are made to the Mayor and then he can weigh those and except them, reject them. And so it is up to the Commission how deeply to weigh into the weeds but it is within your purview absolutely to do so.

CHAIR NICHOLLS: And would those be under findings or recommendations?

MS JACOBI: I would say they could be appropriate both places. A finding could be that this plan is neglecting this important issue and a recommendation would be to allocated X amount of money to that however you thought appropriate based on your opinion of a specific issue.

CHAIR NICHOLLS: Thank you Council. I think we are at a point where this is going to find out how many people skim through it and said, "It looks great." And how many people read it line by line and said, "I can't stand that." We need to change that so with that in mind, the floor is closed and I like to hear from any Commissioners who feel that there is a particular area within this plan that either needs further studying, reallocation, or a wording within our motion which includes findings and recommendations. So far, that goes to the Mayor and ultimately to the City Council. So if you have something that you feel is clearly important then I think this is the appropriate time to hear that. Commissioner Gonzalez, thank you for putting me there. I would like to ask you if you willing to start that discussion.

EPC MINUTES November 13, 2014 Page 16 of 18

COMMISSIONER GONZALEZ: So I said again it would be, I don't know that I really be willing. Like I said I could start with marked police vehicles. Why 60 million dollars? I think that would be silly. I mean, I think it would be silly for me to go through here and go line by line and have a representative from each department come up and explain to me or justify. So either I have to take it on faith that these are proper figures but really with all respect to the presenter, the community has a lot of different ideas about what should be done with money and there's not necessarily one path to go. So I think I rather just say that I have some reservations about, for example, about police vehicles. I could go through every line. I have a question about every line really and that's just not my, I don't think that's my job here so that's why I was asking for direction. I also don't want to stop this from moving forward. I leave it at that. I'm not going to go into specific into line items. I'm just a little concern about the process or about the role in the process rather. With that said, I don't think I will stay in the way of this moving forward.

COMMISSIONER MULLEN: Thank you Mr. Chair. It's not surprising to my fellow commissioners and I do echo some of Commissioners Gonzalez's concerns and I raised them earlier when I pointed out some of the areas where I felt like there was inequity. And it's hard to as he pointed out to go by line item by line item and it's kind of beyond even my expertise and I think beyond our ability at this hearing and I do understand as I stated earlier the long process that brought us here but I do find it just tragic that were not putting more money into our mass transits. I think it's tragic that they didn't ask for more money and there's probably a reason for that and I don't want anyone to feel defensive. Just kind of looking at on a broader community basis, I think personally and I think there are others who would agree with me it's an area where we really should be focusing our thoughts, our planning, and our funding. And then community facilities has Commissioner Gonzalez pointed out I think there are some different ideas about many could be spent and not to take it away from our public safety but it does seem like the pie is divided a little bit in their favor, thank you. But like, I'm not here to stand in the way of this and also understand the long process that even with these funds being recommended, there still not out there working for us yet. So to hold this up doesn't do a community service either and so I wouldn't stand in the way of this but I do have similar concerns about the allocations.

CHAIR NICHOLLS: Commissioner McCoy?

COMMISSIONER MCCOY: I agree with Commissioner Gonzalez and Commissioner Mullen and the limited areas. The major disagreement I do have is I do trust in the process. I believe that the people involved had done the best they can with a limited budget and even though some reallocation of limited monies could certain be micromanaged. I'm not in favor of that. I do trust in the process and well I am in the finance business certainly do not want to weigh in line item by line item and begin trying to reallocate (inaudible) resources and an illustration for at least my perspective. I concur with the previous discussion about the environmental clean-up. I think it's fairly important to understand if the State were to fine the Feds or the City were fine the Feds. This just becomes the question of how we redistribute the wealth because the money from those fines comes from us the taxpayers whether it comes on one ledger or the other seems unimportant so major point of my ramp I trust in the process and I thank you very much.

EPC MINUTES November 13, 2014 Page 17 of 18

CHAIR NICHOLLS: Anyone else? Then at this point, I believe we still have a motion at a second for recommendation of approval. My question would be do we want to add in a finding that might cover a concern, if you will, from the EPC to say that while we have looked at this carefully without picking it apart line by line then maybe some areas where allocation seem to have been heavy on one side but light on another. And I'm not trying to put words into any else's mouth but just when this goes forward that the Mayor and ultimately, then the City Council...are clear or clearer that we do have concerns. It's not just a rubber stamp from this body. Commissioner Peck?

COMMISSIONER PECK: Thank you Mr. Chair. I would not be in support of that amendment. I feel that the departments have to take a hard look at this. They have to take a hard look at the money that's being allocated. The needs of the community and I would trust that they would do that and I don't think it's within us to slice it down into the minutia.

CHAIR NICHOLLS: Counsel?

MS JACOBI: Thank you Mr. Chair. For the record, to keep it clean, I would recommend that we restate the motion because I think it was a little bit in the condition. I would be willing to and I believe the staff report has findings on page 4 so I know this is an unusual case in front of us but if we step back and make the motion more formerly as we're accustom to. I think the record would read a lot cleaner so we know what findings are being adopted. Thank you.

CHAIR NICHOLLS: Sure, Commissioner Hudson would you be willing to restate your original motion.

COMMISSIONER HUDSON: Thank you Mr. Chair. Yes I'll be happy to do that. In the matter of Project 1002358 Case #14EPC-40065, I move for approval of the plan to go to the City Council be forwarded to the Mayor, thank you Commissioner Peck, forwarded to the Mayor which then would go on to the City Council based on findings 1 thru 3.

CHAIR NICHOLLS: And I was the original second. I still second that motion any final discussion on the motion? Hearing none those in favor say, "Aye."

COMMISSIONERS: Aye.

CHAIR NICHOLLS: Those against say, "No."

COMMISSIONER GONZALEZ: No.

CHAIR NICHOLLS: We have an 8-1, eight in favor, one against. The one against was Commissioner, I sorry, seven. Commissioner Gonzalez being the "no" vote. Thank you.

EPC MINUTES November 13, 2014 Page 18 of 18

FINAL ACTION TAKEN:

NOW, THEREFORE, BE IT RESOLVED THAT the Environmental Planning Commission (EPC), voted to recommend **Approval to the Mayor** for Project# 1002358: 14EPC-40065, a request for Special Project Request to Review Mayor's Proposed 2015 General Obligation Bond Program and 2015-2024 Decade Plan, based on the following findings:

FINDINGS:

- 1. This "Special Project Review" case is a request for review and comment by the public and for recommendation from the Environmental Planning Commission on the Mayor's proposed Decade Plan 2015-2024 and the Genral Obligation Bond Program for the 2015 biennium.
- 2. This program conforms to the requirements of R-14-3-12; Enactment R-2010-037 establishing policies and criteria for the selection of capital improvement proejcts for the 2015 general obligation bond program/2015-2024 decade program.
- 3. This program of captial improvements is supportive of the goals and objectives of the Albuquerque/Bernalillo County Comprehensive Plan, especially with respect to the development and preservation of assests within designated centers and corridors.

MOVED COMMISSIONER HUDSON SECONDED BY COMMISSIONER NICHOLLS

MOTION PASSED 7 to 1 COMMISSIONER GONZALEZ VOTED NO

COMMISSIONER BOHANNAN RECUSES HIMSELF

Appendix A: Committee Members

Jacques Blair OMB/DFA

Russell Brito
Planning Department

James Hamel DMD/CIP

Stephanie Manzanares Budget/DFA

Racquel Michel, P.E. Planning Department

Mark Motsko (Non-Voting)

DMD/CIP

Robert J. Perry
Chief Administrative Officer

Gilbert A. Montaño

Deputy Chief Administrative Officer

Michael J. Riordan, P.E. Chief Operations Officer

John Soladay

Director, Solid Waste

Jim Hinde Director, Aviation

Lou Hoffman

Director, Finance & Administrative Services

Appendix B: Maps

Centers & Corridors

R-55; Enactment No. 66-2000 together with R-01-344; Enactment No. 172-2001 and R-13-172; Enactment No. R-2013-074 establishes City policy with respect to Centers and Corridors. These resolutions amend and strengthen policy previously established in the Albuquerque/Bernalillo County Comprehensive Plan. Please refer to the map on next page for the adopted locations for centers and corridors.

Kev objectives of this policy are:

- Mixed Use. For major centers, significant employment and relatively high floor area ratios; multi-unit housing; region serving as well as supporting retail/commercial uses. For community scale centers, lower employment levels; smaller scale multi-unit housing.
- Buildings well connected to the street and pedestrian ways, with shade and seating. Relatively large, automobile-dominated retail/commercial buildings should not be in activity centers, but rather in other commercial areas easily accessible by major streets, unless designed to mitigate negative effects on pedestrian movement and community scale.
- Parking which is visibly unobtrusive, supportive of pedestrian connections and shared among adjacent uses where possible.
- Convenient, visible, high amenity transit shelters connected with pedestrian movement;
 pedestrian ways should be designed to attract and encourage pedestrian activity.
- Design of streets in Activity Centers, Major Transit and Enhanced Transit Corridors should emphasize transit and pedestrian access and safety.
- Transit Service. For major centers, should be highest level, especially during peak, and significant level off-peak through midnight as well. For community scale centers, level of service should be less than for major centers, but still a significant level, especially during peak.

Key policy objectives for defining and creating corridors are:

Express Corridor

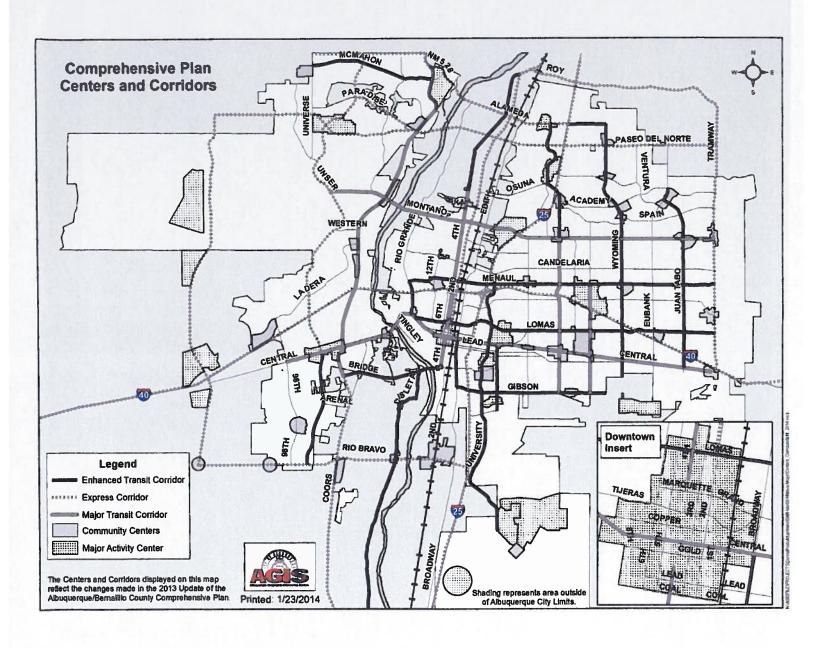
- Full access control
- Faster travel speeds for auto and limited stop transit
- Development focused in activity nodes

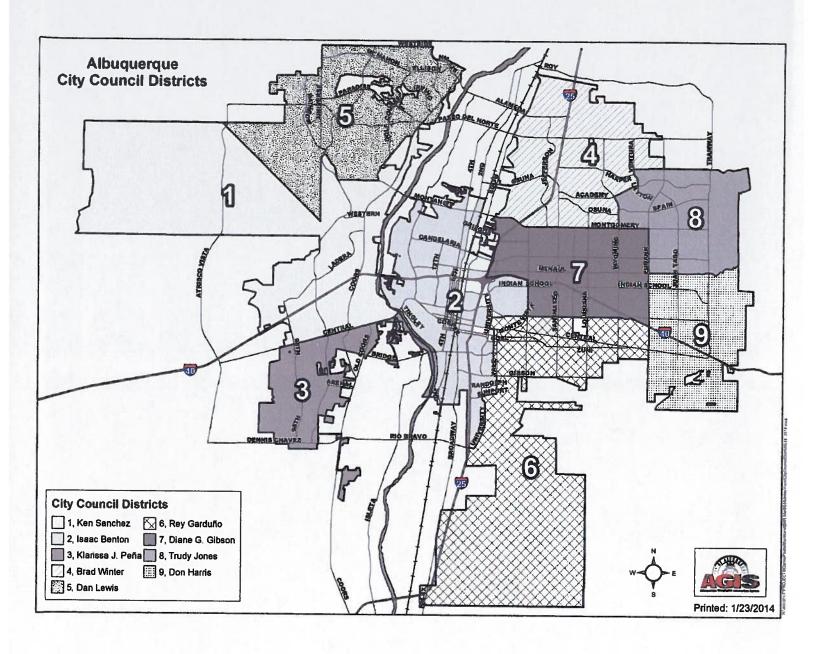
Major Transit Corridor

- Transit service with short headways
- Dedicated bus lane
- Development densities and form promote walking to transit

Enhanced Transit Corridor

- Peak hour transit travel speeds competitive with automobile
- Priority treatments for buses at intersections
- Development densities and form promote use of transit, especially at activity nodes





Appendix C: Legislation

CITY of ALBUQUERQUE TWENTY-FIRST COUNCIL

CO	UNCII	L BILL NO. <u>R-14-51</u>	ENACTMENT NO. R-2014-037
SP	ONSO	ORED BY: Klarissa J. Peña	
	1		RESOLUTION
	2	ESTABLISHING PRIORITIES FOR	THE 2015 CAPITAL IMPROVEMENTS PLAN;
	3	DEFINING THE CRITERIA TO BE	USED IN RATING PROJECT PROPOSALS;
	4	ASSIGNING WEIGHTS TO THE	CRITERIA; ALLOCATING AMOUNTS FOR
	5	DIFFERENT PURPOSES WITHIN	THE 2015 GENERAL OBLIGATION BOND
	6	PROGRAM; STATING THE POL	ICY OF THE COUNCIL WITH REGARD TO
	7	SENIOR AND COMMUNITY CE	ENTERS, PARKS AND RECREATION, AND
	8	WORKFORCE HOUSING PROJECT	ets.
	9	WHEREAS, Chapter 2, Artic	e 12, ROA 1994, the capital improvements
_	10	ordinance, requires the preparati	on and submittal to Council of a ten-year plan
] - New Deletion	11	for capital expenditures; and	
] - N	12	WHEREAS, it is necessary the	nat government prioritize capital funding for
+ -	13	public safety and basic infrastruc	ture; and
teri	14	WHEREAS, the ten-year plan'	s proposed projects must be ranked through
Mat A	15	a priority setting system; and	
a led	16	WHEREAS, the review and ra	inking process provides the City Council and
FOU	17	the Administration the opportu	nity for a biennial review of capital needs
Inde kett	18	throughout the City of Albuquerq	ue; and
[+Bracketed/Underscored Material+] Bracketed/Strikethrough Material-] - D	13 14 15 16 17 18 19 20 21 22	WHEREAS, the City of Albuq	uerque has adopted 5-Year Goals and 1-Year
kete	20	Objectives, which are incorporate	ed in the priority setting system; and
Srac	21	WHEREAS, the City	of Albuquerque has adopted the
+ 1	22	"Albuquerque/Bernalillo County 6	Comprehensive Plan"; and
سند	23	WHEREAS, the City of Albuqu	erque has adopted various measures related
	24	to growth policy; and	

		15
		16 17 18
	_	17
ew	tion	18
Z	Dele	19
+	terial-] - Deletion	20
terie	riat	21
ted/Underscored Material +] - New	Mate	22
red	146	23
rscc	FOU	24
nde	Keth	25
1	Stai	26
kete	racketed/Stri	27
rac	cke	28
[+Brackete	Bra	19 20 21 22 23 24 25 26 27 28 29 30
	ست	30
		31

C.

WHEREAS, the City Council may provide policy direction through the
development of criteria to be used in ranking and selecting projects for
proposal to Council.
BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY O
ALBUQUERQUE:
SECTION 1. The amount of the 2015 general obligation bond program
currently estimated to be \$110,000,000.
SECTION 2. Policy Statement regarding the 2015 General Obligation Bond
Program: Consistent with the CIP ordinance, it is always the policy of the City
of Albuquerque that the capital program support the Albuquerque/Bernalillo
County Comprehensive Plan and adopted growth policies. For the two-year
2015 general obligation bond program, it shall be the policy of the City of
Albuquerque to emphasize infrastructure and facility improvements that
support the rehabilitation, deficiency correction and/or development of
designated activity centers or corridors and to support projects that
contribute to economic development within these areas. All City User
agencies shall review their 2013-2022 Decade Plan for capital improvements
and give priority to projects that support the implementation of policy outline
in Council Bill R-13-172 (Enactment R-2013-074) regarding Centers and
Corridors.
SECTION 3. It shall be the policy of the City of Albuquerque that a goal of
approximately 90 percent of the 2015 general obligation bond program and
decade plan shall be for rehabilitation and deficiency correction of existing
facilities and systems. Of the 90%, a goal of 55% should be dedicated to
rehabilitation. Rehabilitation shall be defined as shown in Section 7B below.
SECTION 4. The allocation of the currently estimated \$110,000,000 2015
general obligation bond program shall be approximately:
A. 29% (approximately \$31.9M) to the Streets Divisions, Department of
Municipal Development;
B. 13% (approximately \$14.3M) to the Hydrology (Storm Drainage)

7% (approximately \$7.7M) to the Parks and Recreation Department

Section, Department of Municipal Development;

33

1	D.	10% (approximately \$11M) to the Public Safety Department, including
2		the Albuquerque Police and Fire Departments;
3	E.	4% (approximately \$4.4M) to the Transit Department;
4	F.	24.9% (approximately \$27.4M) to all other Community Facilities,
5		including the Cultural Services Department; Department of Municipal
6		Development (Facilities, Energy, Security and Parking Divisions);
7		Environmental Health Department; Family and Community Services
8		Department; Department of Finance and Administrative Services (ISE
9		Division); Planning Department, and the Department of Senior
10		Affairs;
11	G.	8.1% (\$9M) to the Council-Neighborhood Set-Aside Program, such
12		projects to be identified for inclusion in the general obligation bond
13		program by the district Councilor, subject only to the approval of the
14		full Council. These projects shall further the adopted City policies as
15		expressed in this legislation;
16	H.	3% (\$3.3M) for energy efficient projects;
17	1.	1% (\$1.1M) of each bond purpose for art in public places.
18	SEC	TION 5. The goals for vehicle set-aside funding shall be:
19	A.	Of the funding allocated to the Public Safety Departments,
20		approximately \$1,000,000 shall be set aside for replacement of
21		marked police patrol vehicles.
22	Allv	ehicle set-aside funds shall be managed by the Fleet Management
23		of the Department of Finance and Administrative Services.
24		TION 6. The criteria attached hereto are derived from the legislation
25		icy cited in this resolution and shall be incorporated by reference in
26		olution and used by city departments to determine which projects to
27		e for funding. The criteria shall be used by the Mayor to evaluate and
28		rojects for submittal to the City Council in the 2015 general obligation

SECTION 7. As part of the Capital Improvement Program planning process, the Administration shall categorize all projects in the Mayor's proposed decade plan as growth, rehabilitation, deficiency, or mandate, defined as follows:

bond program and decade plan for capital improvements.

- A. Growth: New facilities, component additions, or system upgrades
 that provide service or capacity for new customers (i.e. customers
 not currently using the system) or that restore needed reserves
 previously used to support new users;
 - B. Rehabilitation: Projects that extend the service life of an existing facility or system, or that restore original performance or capacity by rehabilitating or replacing system components;
 - C. Deficiency: Projects that correct inadequate service, provide system backup capability, or minimize downtime or loss of service ability;
 - D. Mandate: Projects that are required by federal, state or local laws and or regulation(s).

SECTION 8. All projects proposed for the 2015 general obligation bond program shall be rated by a staff committee using the criteria attached hereto, and hereby incorporated and made part of this resolution. The ratings shall be divided into high, medium and low priority, and no more than 10% of the value of the Mayor's proposed general obligation bond program funds shall be allocated to projects with low priority ratings.

SECTION 9. Senior and Community Centers, and Parks and Recreation projects. It shall be the priority of the City Council in the 2015 general obligation bond program to fund projects relating to Senior Centers, Community Centers, Multigenerational Centers, and Parks and Recreation facilities.

SECTION 10. Workforce Housing projects. To the extent there is additional 2015 general obligation bond capacity above the estimated \$110,000,000, the City Council will consider the appropriation of additional funding to implement provisions of the goals of the Workforce Housing Opportunity Act.

SECTION 11. SEVERABILITY. If any section, paragraph, sentence, clause, word, or phrase of this resolution is for any reason held to be invalid or unenforceable by any court of competent jurisdiction, such decision shall not affect the validity of the remaining provisions of this resolution. The Council hereby declares that it would have passed this resolution and each section, paragraph, sentence, clause, word or phrase irrespective of any provisions being declared unconstitutional or otherwise invalid.

	1	PASSED AND ADOPTED THIS 19th DAY OF May, 2014
	2	BY A VOTE OF: 8 FOR 0 AGAINST.
	3	
	4	Excused: Garduño
	5	
	6	Tun cambo
	7	Ken Sanchez, President
	8	City Council
	9	
	10	1
	11	APPROVED THIS 13th DAY OF LUNE, 2014
	12	
	13	
	14	
	15	Bill No. R-14-51
	16	
_	17	Ω
J - New Deletion	18	
	19	- William
+ -	20	Richard J. Berry, Mayor
ateri	21 22 23	City of Albuquerque
∑ ¥	22	
orec	23	
ersc Fro	24	
Jud #	25	ATTEST:
ed/\	26	Diena M. Marriell
[+Bracketed/Underscored Material+-Bracketed/Strikethrough Material] -	27	NW101.99 (91111111)
Brack	28	Trina M. Gurule, Acting City Clerk
[+Bracketed/Underso	29	
	30	
	31	
	32	
	22	

	Department of Municipal Development (Streets & Storm Drainag	e)
Range	Criteria	Weigh
Rehabilita	tion, and/or Protection of Existing Assets or Areas of the City	259
Highest	Supports rehabilitation of infrastructure and/or facilities located within decenters & corridors, as defined in the adopted Centers & Corridor Plan, as amended by R-13-172.	esignated R-01-344,
	 Supports maintenance, and/or rehabilitation of streets or storm drainag within the 1980 City boundaries, and is consistent with the City's 5-Yea 1-Year Objectives/ or supports the requirements of the MS4 Permit. 	e facilities ar Goals/
	 Replaces a critical facility or system, or component thereof, that has fa nearfailure. 	ailed or is
	Supports/supplements an adequately functioning facility. Supports facilities that are not configurate with the existing City.	
Lowest	 Supports facilities that are not contiguous with the existing City. Initiates a new system or facility to deliver services not previously provided. 	ded.
Operating	Budget Impact	25
Highest	Retrofits capital facility with energy efficient systems, or makes use of energy sources.	alternative
	Reduces the City's long term operations/maintenance costs.	
	Leverages non-City revenues.	
	Partners with non-City public or private sector organization in support of	of joint
	development.	
	 Uses operating resources shared by multiple City departments or ager is projected to have exceptionally efficient life-cycle costs. 	ncies, and/
	 Has no impact on general fund costs. Increases the City's general fund costs, but uses some participating fund. 	inds from
	other agencies or sources to diminish the cost impact, and <u>demonstra</u> service to the public.	<u>bly</u> improv
Lowest	 Increases the City's general fund costs. 	
Enhance	ment and/or Deficiency Correction of Existing Assets or Areas of the C	ity 20°
Highest	 Supports correction of deficient infrastructure and/or facilities located with designated centers and corridors, as defined in the adopted Centers & Plan, R-01-344 as amended by R-13-172. 	within Corridor
	 Supports correction of deficient facility anywhere in the City or suppor requirements of the MS4 Permit. 	
	 Serves an infill area, and/or will stimulate infill development, and/or will community revitalization, and is consistent with the City's 5-Year Goal Objectives. 	ls/1-Year
	 Supports improved appearance of major unlandscaped arterial/intersta Supports bicycle transportation. 	
Lowest	 Improves pedestrian mobility and/or the quality of the pedestrian environment. Supports development that is not contiguous with the existing City. 	

Range	Criteria	Weight
Economic	Development / Community Revitalization	15%
Highest	 Helps to create jobs or to promote economic opportunity, or helps local be especially within an Activity Center, Metropolitan Redevelopment Area, Fedesignated Enterprise Community area, or State Enterprise Zone. Supports development of an activity center or corridor, as defined in the accenters & Corridor Plan, R-01-344 as amended by R-13-172. Supports job creation in areas of the City annexed between 1980 and the in order to create a better balance of jobs and housing. Encourages neighborhood revitalization, or addresses disinvestment in bli areas, or improves the tax base. Supports neighborhood-based economic development. 	dopted present
Lowest	Has little potential to promote economic development.	
Impleme	ntation of Legal Mandates / Adopted Plans	15%
Lowest	 Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. Supports the implementation of the requirements of the MS4 Permit. Implements departmental facility plan and/or completes an on-going phas project. Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and programs strategies. Implements an adopted plan. Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted and Objectives. 	sed m

	ABQ Ride / Transit Department	
Range	Criteria	Weigh
Rehabilita	tion, and/or Protection of Existing Assets or Areas of the City	25%
Highest	 Supports rehabilitation of infrastructure and/or facilities located within centers & corridors, as defined in the adopted Centers & Corridor Planas amended by R-13-172. Rehabilitates and/or maintains Transit vehicles, facilities or systems the 1980 City boundaries, and is consistent with the City's 5-Year Grobjectives. Replaces a critical facility or system, or component thereof, that has near failure. 	an, R-01-344 s for use within oals/1-Year
	 Supports/supplements an adequately functioning facility. 	
Lowest	 Supports facilities that are not contiguous with the existing City. Initiates a new system or facility to deliver services not previously pr 	ovided.
Operating	Budget Impact	25%
Highest	 Retrofits capital facility with energy efficient systems, or makes use 	of alternative
i iigi ioot	energy sources.	
	 Reduces the City's long term operations/maintenance costs. 	
	Leverages non-City revenues.	ort of joint
	 Partners with non-City public or private sector organization in support development. 	ort or joint
	 Uses operating resources shared by multiple City departments or a is projected to have exceptionally efficient life-cycle costs. 	gencies, and/c
	 Has no impact on general fund costs. Increases the City's general fund costs, but uses some participating 	a funds from
	other agencies or sources to diminish the cost impact, and <u>demons</u> service to the public.	strably improve
Lowest	 Increases the City's general fund costs. 	
Enhance	ment and/or Deficiency Correction of Existing Assets or Areas of th	e City 20
Highest	Increases headways on critical, high density routes, and is consist	tent with the
	City's 5-Year Goals/1-Year Objectives. Serves an infill area, and/or will stimulate infill development, and/or	will support
	community revitalization.	
	 Supports bicycle transportation. 	
	Improves pedestrian mobility and/or the quality of the pedestrian ex	cperience.
Lowest	 Supports development that is not contiguous with the existing City 	•

	ABQ Ride / Transit Department			
Range	Criteria	Weight		
Economic	Development / Community Revitalization	15%		
Highest Lowest	 Helps to create jobs or to promote economic opportunity, or helps especially within an Activity Center, Metropolitan Redevelopment Adesignated Enterprise Community area, or State Enterprise Zone. Supports development of an activity center or corridor, as defined in Centers & Corridor Plan, R-01-344 amended by R-13-172. Supports job creation in areas of the City annexed between 1980 as in order to create a better balance of jobs and housing. Encourages neighborhood revitalization, or addresses disinvestment areas, or improves the tax base. Supports neighborhood-based economic development. Has little potential to promote economic development. 	n the adopted		
Impleme	ntation of Legal Mandates / Adopted Plans	15%		
Lowest	 Is required by a legal mandate defined as a City Ordinance, Joint Agreement, Court ruling, and/or Federal or State regulation. Implements departmental facility plan and/or completes an on-goi project. Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and strategies. Implements an adopted plan. Begins or implements a new project, not part of an adopted plan departmental facility plan, and/or does not help to fulfill the City's and Objectives. 	ng phased program or the		

	Parks & Recreation Services (Recreation, Open Space, Park Management, Balloon Fiesta Park)	
Range	Criteria	Weight
Rehabilita	tion, and/or Protection of Existing Assets or Areas of the City	25%
Highest	 Supports rehabilitation of infrastructure and/or facilities located within decenters & corridors, as defined in the adopted Centers & Corridor Plansa as amended by R-13-172. Supports maintenance and/or rehabilitation of trail, park, recreation, an space facilities within the 1980 City boundaries, and is consistent with 5-Year Goals/1-Year Objectives. [Open Space is not subject to geographoundaries] Replaces a critical component of a trail, park, recreation, and/or open that has failed or is near failure. Supports/supplements an adequately functioning trail, park, recreation space facility. Supports facilities that are not contiguous with the existing City. Initiates a new trail, park, recreation, and/or open space facility, in ord services not previously provided. 	d/or open the City's aphic space facility
Operating	g Budget Impact	25%
Highest	 Reduces water use and/or retrofits capital facility with energy efficient and/or makes use of alternative energy sources. Leverages non-City revenues. Reduces the City's long term operations/maintenance costs. Partners with non-City public or private sector organization in support development. Uses operating resources shared by multiple City departments or against projected to have exceptionally efficient life-cycle costs. Has no impact on general fund costs. Increases the City's general fund costs, but uses some participating other agencies or sources to diminish the cost impact, and demonstrated to the public. Increases the City's general fund costs. 	of joint encies, and/c

Range	Criteria	Weight
Enhancen	nent and/or Deficiency Correction of Existing Assets or Areas of the City	20%
Highest	 Supports correction of deficient infrastructure and/or facilities located with designated centers and corridors, as defined in the adopted Centers & Co Plan, R-01-344 as amended by R-13-172. Serves an infill/metropolitan redevelopment area, and/or will stimulate infill development, and/or will support community revitalization, and is consisted City's 5-Year Goals/1-Year Objectives. Supports correction of a deficient park, trail, recreation, or open space fact anywhere in the City. Promotes/supports recreational opportunities for young people, and is conwith program strategies developed for the 5-Year Goals/1-Year Objectives. Supports bicycle transportation and/or improves the quality of the pedestre experience. 	rridor I/MRA ent with the cility nsistent s.
Lowest	Supports development that is not contiguous with the existing City.	
Economic	Development / Community Revitalization	15%
	 Helps to create jobs or to promote economic opportunity, or helps local to especially within an Activity Center, Metropolitan Redevelopment Area, Fidesignated Enterprise Community area or State Enterprise Zone. Supports development of an activity center or corridor, as defined in the at Centers & Corridor Plan, R-01-344 as amended by R-13-172. Supports job creation in areas of the City annexed between 1980 and the order to create a better balance of jobs and housing. Encourages neighborhood revitalization, or addresses disinvestment in bareas, or improves the tax base. Supports neighborhood-based economic development. Has little potential to promote economic development. 	ederally dopted e present i
Highest Lowest	 Helps to create jobs or to promote economic opportunity, or helps local to especially within an Activity Center, Metropolitan Redevelopment Area, For designated Enterprise Community area or State Enterprise Zone. Supports development of an activity center or corridor, as defined in the an Centers & Corridor Plan, R-01-344 as amended by R-13-172. Supports job creation in areas of the City annexed between 1980 and the order to create a better balance of jobs and housing. Encourages neighborhood revitalization, or addresses disinvestment in bareas, or improves the tax base. Supports neighborhood-based economic development. 	ederally dopted e present i

	Public Safety: Fire and Police Departments	
Range	Criteria	Weight
Rehabilita	ation, and/or Protection of Existing Assets or Areas of the City	25%
Highest	Supports rehabilitation of infrastructure and/or facilities located within design the adented Costors & Costider Plan B.	
	centers & corridors, as defined in the adopted Centers & Corridor Plan, R-0	J1-344
	as amended by R-13-172. Supports maintenance and/or rehabilitation of critical public safety system	s and
	facilities primarily serving areas within the 1980 City boundaries, and is co	nsistent
	with the City's 5-Year Goals/1-Year Objectives.	
	 Replaces a critical facility or system, or component thereof, that has failed 	d or is
	nearfailure.	
	Supports/supplements an adequately functioning facility.	
	 Supports facilities that are not contiguous with the existing City. Initiates a new system or facility to deliver services not previously provided 	Lunloco
Lowest	a critical public safety purpose can be demonstrated.	ı, umess
	a childal public salety purpose sail be demonstrated.	
Operatin	g Budget Impact	25%
Highest	Retrofits capital facility with energy efficient systems, or makes use of alte	rnative
	energy sources.	
	 Reduces the City's long term operations/maintenance costs. 	
	Leverages non-City revenues.	int
	 Partners with non-City public or private sector organization in support of joint and provided the sector of the sector organization. 	ınt
	development. Uses operating resources shared by multiple City departments or agencies	e and/o
	is projected to have exceptionally efficient life-cycle costs.	s, and/o
	Has no impact on general fund costs.	
	 Increases the City's general fund costs, but uses some participating funds 	from
	other agencies or sources to diminish the cost impact, and <u>demonstrably</u> i	improve
	services to the public.	- 1
	 Increases the City's general fund costs. 	
Lowest		
	ment and/or Deficiency Correction of Existing Assets or Areas of the City	20%
	 Eliminates or greatly reduces the number of life threatening incidents that 	may
Enhance	 Eliminates or greatly reduces the number of life threatening incidents that occur, if the proposed project were not implemented, and is consistent wit 	may
Enhance	 Eliminates or greatly reduces the number of life threatening incidents that occur, if the proposed project were not implemented, and is consistent wit City's 5-Year Goals/1-Year Objectives. 	may th the
Enhance	 Eliminates or greatly reduces the number of life threatening incidents that occur, if the proposed project were not implemented, and is consistent wit City's 5-Year Goals/1-Year Objectives. Supports development within an activity center and/or corridor, especially to the content of the content	th the
Enhance	 Eliminates or greatly reduces the number of life threatening incidents that occur, if the proposed project were not implemented, and is consistent wit City's 5-Year Goals/1-Year Objectives. Supports development within an activity center and/or corridor, especially twithin MRA or other redeveloping area. 	may th the those
Enhance	 Eliminates or greatly reduces the number of life threatening incidents that occur, if the proposed project were not implemented, and is consistent wit City's 5-Year Goals/1-Year Objectives. Supports development within an activity center and/or corridor, especially twithin MRA or other redeveloping area. Significantly improves public safety [e.g. essential police or fire facilities/s 	may th the those systems
Enhance	 Eliminates or greatly reduces the number of life threatening incidents that occur, if the proposed project were not implemented, and is consistent with City's 5-Year Goals/1-Year Objectives. Supports development within an activity center and/or corridor, especially twithin MRA or other redeveloping area. Significantly improves public safety [e.g. essential police or fire facilities/s or improvements will facilitate gang intervention and enhance activities for year. 	may th the those
Enhance	 Eliminates or greatly reduces the number of life threatening incidents that occur, if the proposed project were not implemented, and is consistent with City's 5-Year Goals/1-Year Objectives. Supports development within an activity center and/or corridor, especially the within MRA or other redeveloping area. Significantly improves public safety [e.g. essential police or fire facilities/s or improvements will facilitate gang intervention and enhance activities for y people. 	may th the those
Enhance	 Eliminates or greatly reduces the number of life threatening incidents that occur, if the proposed project were not implemented, and is consistent with City's 5-Year Goals/1-Year Objectives. Supports development within an activity center and/or corridor, especially within MRA or other redeveloping area. Significantly improves public safety [e.g. essential police or fire facilities/s or improvements will facilitate gang intervention and enhance activities for y people. Supports correction of deficient systems/facilities anywhere in the City. 	may th the those systems young
Enhance	 Eliminates or greatly reduces the number of life threatening incidents that occur, if the proposed project were not implemented, and is consistent with City's 5-Year Goals/1-Year Objectives. Supports development within an activity center and/or corridor, especially the within MRA or other redeveloping area. Significantly improves public safety [e.g. essential police or fire facilities/s or improvements will facilitate gang intervention and enhance activities for y people. 	may th the those systems young

Range	Criteria	Weight
		450/
Economic	Development / Community Revitalization	15%
Highest Lowest	 Helps to create jobs or to promote economic opportunity, or helps to especially within an Activity Center, Metropolitan Redevelopment Ardesignated Enterprise Community area or State Enterprise Zone. Supports development of an activity center or corridor, as defined in Centers & Corridor Plan, R-01-344 amended by R-13-172. Supports job creation in areas of the City annexed between 1980 ard in order to create a better balance of jobs and housing. Encourages neighborhood revitalization, or addresses disinvestment areas, or improves the tax base. Supports neighborhood-based economic development. Has little potential to promote economic development. 	the adopted and the present,
implemer	ntation of Legal Mandates / Adopted Plans	15%
Highest	 Is required by a legal mandate defined as a City Ordinance, Joint Pondagreement, Court ruling, and/or Federal or State regulation. Implements departmental facility plan and/or completes an on-going project. Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and postrategies. Implements an adopted plan. Begins or implements a new project, not part of an adopted plan or departmental facility plan, and/or does not help to fulfill the City's account of the projectives. 	g phased rogram the

Community Facilities

(Cultural Services; Environmental Health; Family & Community Services; Finance & Administration; Planning; and Senior Affairs)

Range	Criteria	Weight
Rehabilita	tion, and/or Protection of Existing Assets or Areas of the City	25%
Highest	 Supports rehabilitation of infrastructure and/or facilities located within centers & corridors, as defined in the adopted Centers & Corridor Pla as amended by R-13-172. [This criteria is not applicable to existing facilities.] Supports maintenance and/or rehabilitation of community facilities a consistent with the City's 5-Year Goals/1-Year Objectives. Replaces a critical facility or system, or component thereof, that ha near failure. Supports/supplements an adequately functioning facility. Supports facilities that are not contiguous with the existing City. 	and is
Lowest	Initiates a new community facility to deliver services not previously p	rovided.
Operating	g Budget Impact	25%
Highest	 Retrofits capital facility with energy efficient systems, or makes use energy sources. Reduces the City's long term operations/maintenance costs. Leverages non-City revenues. Partners with non-City public or private sector organization in support development. Uses operating resources shared by multiple City departments or a is projected to have exceptionally efficient life-cycle costs. Has no impact on general fund costs. Increases the City's general fund costs, but uses some participating other agencies or sources to diminish the cost impact, and demonstrates to the public. Increases the City's general fund costs. 	ort of joint gencies, and/o g funds from
Lowest	Increases the City's general fund costs.	

Community Facilities

(Cultural Services; Environmental Health; Family & Community Services; Finance & Administration; Planning; and Senior Affairs)

	Finance & Administration; Planning; and Senior Affairs)					
lange	Criteria					
nhancem	nent and/or Deficiency Correction of Existing Assets or Areas of the City	20%				
lighest Lowest	 Supports correction of deficient infrastructure and/or facilities located within designated centers and corridors, as defined in the adopted Centers & Corplan, R-01-344 as amended by R-13-172. A new or existing community/cultural facility that serves an infill area, and stimulate infill development, and/or will support community revitalization. Supports correction of a deficient system or facility anywhere in the City. Promotes/supports educational, recreational or social opportunities for Cit residents, especially young people, seniors and/or the handicapped, and consistent with the City's 5-Year Goals/1-Year Objectives. Is a definitive action to protect physical/natural environment, or conserve emeasurably increases employee productivity [e.g. air quality control effort improvements in City owned building, or major long term computer system enhancement.] Improves social/cultural environment, or encourages citizen involvement in community revitalization, or promotes tourism. Supports or initiates a new project that is not contiguous with the existing 	y is energy, or s, energy ns				
	c Development / Community Revitalization	15%				
Highest Lowest	 Helps to create jobs or to promote economic opportunity, or helps local be especially within an Activity Center, Metropolitan Redevelopment Area, Fedesignated Enterprise Community area, or State Enterprise Zone. Supports development of an activity center or corridor, as defined in the accenters & Corridor Plan, R-01-344 amended by R-13-172. Supports job creation in areas of the City annexed between 1980 and the order to create a better balance of jobs and housing. Encourages neighborhood revitalization, or addresses disinvestment in blareas, or improves the tax base. Supports neighborhood-based economic development. Has little potential to promote economic development. 	dopted present in				
Impleme	ntation of Legal Mandates / Adopted Plans	15%				
Highest Lowest	 Agreement, Court ruling, and/or Federal or State regulation. Implements departmental facility plan and/or completes an on-going phased project. Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. Implements an adopted plan. 					

CITY of ALBUQUERQUE TWENTIETH COUNCIL

COUN	ICIL BILL NO. 0-11-2 ENACTMENT NO. 0 · 2012 · 002							
SPON	SORED BY: Isaac Benton							
1	ORDINANCE							
2	AMENDING SUBSECTION J OF CHAPTER 2, ARTICLE 12, SECTION 1 ROA 1994							
3 TO REMOVE SUNSET LANGUAGE.								
4	BE IT ORDAINED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF							
5	ALBUQUERQUE:							
6	Section 1. That §2-12-1(J) is amended to read:							
7	"(J) Three percent of each biennial Capital Improvements Program shall be							
8	reserved to fund the design, installation, purchase, user training and monitoring							
9	of Energy Conservation and/or Renewable Energy projects that reduce fossil fuel							
10	based energy costs for General Fund and Enterprise Fund Programs and that will							
> 10	demonstrably reduce energy consumption. This fund shall be known as the 3%							
- New	for Energy Conservation and Renewable Energy Set-A-Side for Capital							
Bracketed/Underscored Material] - New ஆக்கூத்துத்துக்குக்கிற்றை இத்தில்	Improvements. The Planning for the fund shall be consistent with the							
	requirements set forth in Article 2-12 ROA 1994.							
	Section 2. SEVERABILITY CLAUSE. If any section, paragraph, sentence,							
	clause, word or phrase of this ordinance is for any reason held to be invalid or							
	unenforceable by any court of competent jurisdiction, such decision shall not							
	affect the validity of the remaining provisions of this ordinance. The Council							
	hereby declares that it would have passed this ordinance and each section,							
	paragraph, sentence, clause, word or phrase thereof irrespective of any provision							
S 4	being declared unconstitutional or otherwise invalid."							

23

24

Section 3. COMPILATION. Sections 1of this ordinance shall be incorporated in and made part of the Revised Ordinances of Albuquerque, New Mexico, 1994.

1	PASSED AND ADOP	TED THIS_	18 th	DAY OF _	January , 2012
2	BY A VOTE OF:				AGAINST.
3					
4					
5			1 ,	-	
6			Suits	6. Asses	
7		Trudy	E. Jones, P	resident	
8		City C	ouncil		
9					
10					
11					
12	APPROVED THIS	DA	r of Jan	vary	, 2012
13				O	
14					
15					
16					
17	Bill No. 0-11-2		0		
¥ 5 18			1/10	149	
[+Bracketed/Underscored Material+] - New Bracketed/Strikethrough Material-] - Deletion 8 2 2 2 2 2 2 2 8 8 8 8 9 9 9 9 9 9 9 9			HUG	Je Sery	!
王 _ 20		Richa	rd J. Berry of Albuquerq	Mayor	
15 E 21		City o	f Albuquerq	ue	
₩ ± 22					
23					
5 24					
25					
75 26 26	ATTEST:				
[-Bracketed/Underscord-Bracketed/Strikethrough	11.66	()			
28	LAND W	Clark.			
1 20	Amy B. Bailey, City	Clerk			
30	. 0	\bigcirc			
31					
32					
33					

CITY of ALBUQUERQUE NINETEENTH COUNCIL

ENACTMENT NO. 0.2012.001 COUNCIL BILL NO. 0-11-75 SPONSORED BY: Debbie O'Malley and Isaac Benton 1 ORDINANCE AMENDING THE WORKFORCE HOUSING OPPORTUNITY ACT, TO CONTINUE 2 AND POTENTIALLY REDUCE THE WORKFORCE HOUSING SET-ASIDE WITHIN 3 THE BIANNUAL GENERAL OBLIGATION BOND CAPITAL IMPROVEMENT 4 PROGRAM. 5 6 BE IT ORDAINED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF **ALBUQUERQUE:** 7 Section 1. Section 14-9-4 ROA 1994 is amended to read as follows: 8 The Mayor is authorized and directed to set aside up to 8% of the 9 10 biannual General Obligation Bond Capital Improvement Program, up to a maximum of \$10,000,000 per two-year cycle, to be directed to the Trust Fund 11 - Deletion Bracketed/Underscored Material] - New for the purpose of providing workforce housing. This set aside shall be 12 presented as a separate bond question which solely addresses permanently 13 Bracketed/Strikethrough Material] 14 affordable housing. If this question is turned down by the voters no CIP funds 15 from that election shall be spent on workforce housing. All interest earnings of 16 funds in the Trust Fund shall be re-appropriated to the Trust Fund. No funds in 17 the Trust Fund can be appropriated or used for any other purpose than as 18 described in the Workforce Housing Opportunity Act. 19 (B) The Fund income and interest earnings shall be appropriated for the purposes set forth in this article after recommendation by the Mayor and 20 21 approval of the Council. 22 Programming and Selection. The projects funded by the Trust Fund

25

(1)

23

24

The Affordable Housing Committee. The Affordable Housing

Committee shall serve as the advisory committee to develop the Workforce

shall be selected and programmed as provided below:

Housing Plan and Needs Assessment and shall conduct an annual review of 2 Plan progress.

(2) Workforce Housing Plan and Needs Assessment. The Committee, with the staff support of the Department of Family and Community Services (the Department) or its successor and technical support from representatives of the Office of Economic Development and the Planning Department, shall develop a Five Year Workforce Housing Plan (the Plan), which shall be updated every five years. The Plan shall be based on a thorough needs assessment conducted by the Department showing the housing conditions of families at and below 80% of median income broken out by community planning areas, income classification, special needs, seniors, homeless and addressing the displacement of low income families. The Plan shall identify the change in the City of Albuquerque of the number of market rate, affordable and non-affordable housing units, by income category and tenure, over the previous five years. The Plan shall include all resources available to address affordable housing needs including, but not limited to, CDBG, HOME, other grants, the City General Fund, Enterprise Funds, other City Housing Funds, State of New Mexico, and Low Income Housing Tax Credits, five year goals and objectives and one year objectives, recommended strategies for implementation and standards for monitoring and evaluation of completed projects. The Plan shall include a matrix showing the annual and five year housing production goals and objectives and organizations committed to its production. The Plan shall address expansion of the capacity of the non-profit housing development organizations and identify resources necessary to carry out needed expansion. The Plan shall identify, based on housing market data standards, city neighborhoods as "stable", "disinvesting", or "gentrifying" and shall make it clear that different housing and affordable housing strategies are being pursued within the different categories of neighborhoods. The Committee shall hold at least three public hearings on the draft plan prior to making recommendations to the Mayor and the Council. The Plan shall serve as the housing component of the Consolidated Plan after review and comment by the Albuquerque Citizen Team. The Plan shall be conveyed by the Mayor to the Council by a resolution within 12 months of the enactment of this article

[Bracketed/Strikethrough Material] - Deletion Bracketed/Underscored Material] - New 22 23

1

3

4

5

6

7

8

9

10

11

12

13

14

15 16

17

18

19

20

21

24

25

26

27

28 29

30

31

32

33

- 4
- 5 6
- 7

- 9
- 10 11
- 12
- 13 14
- 15
- 16
- 17
- 18
- 19
- Bracketed/Strikethrough Material] Deletion [Bracketed/Underscored Material] - New 20 21 22 23 24 25
 - 27 28 29

26

- 30 31
- 32 33

- and shall be adopted by the Council with or without amendments. The Plan shall be reviewed and progress evaluated annually by the Committee and a report sent to the Council.
- Priorities and Uses of Funds. At least 50% of the available funds in any five year program shall be used for land acquisition for workforce housing projects and subdivisions in areas designated as Metropolitan Redevelopment Areas, Centers and Corridors and land zoned for mixed use development under the yet to be approved zones called for in the adopted Planned Growth Strategy (Planned Village Development, Transit Oriented Development Centers and Corridors, Commercial Center, Campus, Infill Development, and Conservation Subdivision). Up to 50% of the available funds in any five year program may be used for zero to low interest or, in certain cases, loans that may be forgivable that meet the requirements of the Workforce Housing Opportunity Act and fall within the geographic areas described above. At least 25% of the funds shall be used for scattered site, single-family housing purchase, rehab, lease-to-own and resale of existing housing stock. The priorities for use of all funds shall be determined by reference to the program elements as shown in § 14-9-5, but in all cases the following requirements shall be met.
- Resources shall be allocated according to need in any five year (a) program with at least 50% of all resources benefiting families at or below 50% of AMI and at least 30% of all resources benefiting families at or below 30% AMI. Loans that may be forgivable may be considered for use only in projects benefiting families whose income is at or below 30% AMI.
- Not more than 20% of resources shall be used for project related soft development costs as defined by the Plan.
- Projects shall be sponsored by city approved, locally based, non-profit housing development organizations. It is recognized that nonprofits will partner with for-profit builders and developers to accomplish workforce housing projects. Criteria for approval of non-profits and sponsorship shall be included in the Workforce Housing Plan.
- Projects receiving funding or land under the Workforce Housing Opportunity Act shall leverage non-city funds by at least a 4:1 ratio (non-city

ranking system so that proposed projects can be prioritized. The system of ranking shall be included in the Workforce Housing Plan. Priority shall be given to financially sound proposals that rank the highest according to the priorities based on guidelines found in the Program Elements. Priority with respect to newly constructed projects shall also be given to proposals that demonstrate a commitment to energy efficiency and utility conservation. The Committee can establish minimum standards below which a project will not be approved. The Department shall issue a standing request for proposals so that developers have adequate time to secure land and formulate proposals for city consideration."

Section 2. SEVERABILITY CLAUSE. If any section, paragraph, sentence. clause, word or phrase of this ordinance is for any reason held to be invalid or unenforceable by any court of competent jurisdiction, such decision shall not affect the validity of the remaining provisions of this ordinance. The Council hereby declares that it would have passed this ordinance and each section. paragraph, sentence, clause, word or phrase thereof irrespective of any provision being declared unconstitutional or otherwise invalid.

Section 3. COMPILATION. This ordinance shall be incorporated in and made part of the Revised Ordinances of Albuquerque, New Mexico, 1994.

Section 4. EFFECTIVE DATE. This ordinance shall take effect five days after publication by title and general summary.

Deletion Bracketed/Underscored Material] - New 19 20 Bracketed/Strikethrough Material] -21 22 23 24 25 26 27 28 29

5

6

8

10

11

12

13

14

15

16

17

18

30

31 32

X:\SHARE\Legislation\Nineteen\O-75final.doc

1	PASSED AND ADOP	red this	4"	DAY	DF January , 2012
2	BY A VOTE OF:	9	FOR	0	AGAINST.
3					
4					
5			1		
6		1	E. Jones, Pi	Jan	
7				resident	
8		City C	ouncil		
9					
10					
11		174	Y OF Jan		2042
12	APPROVED THIS	DA	Y OF	uar y	, 2012
13					
14					
15					
16					
17	Bill No. O-11-75		0		
81 di			1/10	11.	
프 등 19 - 그		Diele	and I Harm	Mayor	
王 - 20			ard J. Berry,	/ /	
Te da 21		City	of Allouquera		
₩ 22 ₩ 2			ν		
23					
24	A WITH CT.				
P 25	ATTEST:				
75/ 5 26	(1. KD	(1)			
27 cket	Amy B Balley, City	Clerk			
[+Bracketed/Underscored Material+] - New [-Bracketed/Strikethrough Material-] - Deletion 62 62 62 62 63 64 65 65 65 65 65 65 65 65 65 65 65 65 65	Ainy, D Daney, City	S. Maria			
30					
31					
32 33					

ARTICLE 12: CAPITAL IMPROVEMENTS

Section

Capital improvements program intent; scope 2-12-1 **Definitions** 2-12-2 Adopting the capital improvements program; publication 2-12-3 City council participation 2-12-4 Amending the capital improvements program 2-12-5 Progress reports 2-12-6 Trails and bikeways set aside 2-12-7 Metropolitan Transportation Plan and Transportation Improvement Program 2-12-8 submittals

§ 2-12-1 CAPITAL IMPROVEMENTS PROGRAM INTENT; SCOPE.

- (A) The Capital Improvement Program (CIP) plan shall include, and take as a starting point, an inclusive perspective of all capital expenditures regardless of fund source (including, but not limited to City, State, Federal funds, and private contributions-in-aid) including those expended by the City directly and those undertaken by other public agencies within the city limits that are related to the City's adopted goals. The City-funded public purposes capital improvements shall be considered as a component of this over-all perspective.
- (B) The Capital Improvement Program shall be linked to the City's adopted Five Year Goals, Program Strategies, and to the Performance Plan of city departments.
- (C) The Capital Improvement Program shall be consistent with and carry out the policies contained in the City/County Comprehensive Plan.
- (D) The first priority of the City's Capital Improvement Program shall be to rehabilitate, replace, and maintain in good condition the capital assets of the City. Pursuant to this priority, facility plans shall be developed and maintained by all City departments, coordinated according to a common set of standards by the CIP office. These plans shall include the condition of the City's major capital assets and a program of necessary annual capital expenditures to restore, replace, and maintain the facilities, vehicles and equipment in good condition. These inventories and plans shall be completed by the 2003 CIP. The plan for streets and hydrology shall be based on the Planned Growth Strategy findings.

- (E) City-funded public-purpose capital improvements are undertaken in order to implement the city's adopted goals and objectives: normally, these have been adopted in city plans for urban development and conservation. In order to maximize the effectiveness of capital improvements in advancing such goals and objectives in a coordinated manner, and in order to efficiently use public funds, the Mayor shall develop and submit to the Council a proposed Capital Improvements Program, which shall include all city-funded public-purpose capital projects proposed to be built within ten years. The program shall include but is not limited to all projects financed by general obligation bonds, revenue bonds, Urban Enhancement Fund monies, Tax Increment Fund monies, Consolidated Plan monies, tax and rate revenues, Federal and State grants, metropolitan redevelopment bonds and special assessment districts. Projects built with industrial development bonds are not normally included.
- (F) The proposed Capital Improvements Program shall consist of a ten-year plan of capital expenditures, including a more detailed two-year Capital Improvements Budget. The proposed Capital Improvements Program shall include a listing of projects in order of priority and proposed year of construction or acquisition. Data on each project shall include:
 - (1) The anticipated capital cost of each project;
 - (2) The anticipated source of capital funds for each project;
 - (3) The estimated annual operating cost or savings for each project;
 - (4) The estimated completion date of each project;
- (5) The adopted plan or policy, if any, which each project would help to implement;
- (6) The viable alternatives that were considered for each project and the reasons the proposed project is the most cost-effective and practical alternative for meeting the stated objective;
- (7) The project's ranking in whatever sequencing/priority-setting system is used as a basis for proposed programming; and
- (8) The impacts of proposed capital improvements on user rates (for enterprise fund projects); and
- (9) The percentage allocations of each project as "growth", "rehabilitation", "deficiency", and "mandate", which categories are defined in Bill No. F/S R-37 (Enactment 118-2000), establishing priorities for the 2001 Capital Improvement Plan; and

- (10) The capital projects of the enterprise funds shall be evaluated by the Capital Improvements Program staff in a similar manner as those for the General Fund.
- (G) All assets included in projects to be funded in part or in total from proceeds of general obligation bond issues or revenue bond issues shall have a minimum service life expectancy at least equal to the term of the relevant bond issue.
- (H) All CIP project items with a two year programmed amount in the General Fund and a one year programmed amount in the Enterprise Funds of \$100,000 or more shall be included in the CIP bill as a separate line item.
- (I) Separate bond issues shall be sold to fund vehicles and equipment, the term of which bonds shall not exceed five years.
- (J) Three percent of the CIP for the general fund in the 2007, 2009 and 2011 bond elections shall be reserved to fund the design, installation, purchase, user training and monitoring of Energy Conservation and/or Renewable Energy that reduce fossil fuel based energy costs for General Fund and Enterprise Fund Programs that will demonstrably reduce energy consumption. This fund shall be known as the 3% for Energy Conservation and Renewable Energy Set-A-Side for Capital Improvements. The Planning for the fund shall be consistent with the requirements set forth in Article 2-12 ROA 1994.
- (K) The Department of Finance and Administrative Services will budget 3% of the General Obligation Bond Program for the 3% for Energy Conservation and Renewable Energy Set-A-Side for Capital Improvements.
- (L) Departmental applications for the 3% for the Energy Conservation and Renewable Energy Set-A-Side for Capital Improvements shall be submitted to the Facility, Energy & Security Management Division. A committee of City fiscal and technical staff shall approve selected projects based on established criteria. The committee may consult with subject matter experts outside of the City Government in the selection of projects. Criteria shall include but are not limited to:
- (1) The capital expenses of a project should be regained from energy savings generated from the project within the expected life of the equipment, and projects using renewable energy shall have a lower life cycle cost than a project using conventional energy based on the projected cost per unit by year for an energy resource as published in the United States Department of Energy, Energy Information Administration, Annual Energy Outlook Report or other sources identified by the committee. Preference shall be given to alternatives that meet the energy cost criteria.
- (2) If a proposal is for construction or installation, the scope of the project shall only be for Energy Conservation and/or Renewable Energy in existing facilities.

- (3) The monetary amount allocated to any one project shall not exceed 40% of the funding allocated to the 3% Energy Conservation and Renewable Energy Set-A-Side, during any one bond cycle unless approved by the City Council.
- (4) The project shall be consistent with the requirements set forth in Paragraph (D) of this Section.
- (M) The Mayor shall obtain a Certificate of No Effect or a Certificate of Approval for each project that meets the applicability criteria of Ordinance 25-2007 and that is part of the Capital Improvements Program or the Component Capital Improvements Program prior to construction of the project.

('74 Code, § 1-10-1) (Ord. 34-1975; Am. Ord. 8-1986; Am. Ord. 56-1988; Am. Ord. 23-1992; Am. Ord. 16-2001; Am. Ord. 52-2002; Am. Ord. 9-2005; Am. Ord. 35-2006; Am. Ord. 25-2007)

§ 2-12-2 DEFINITIONS.

For the purpose of this article, the following definitions shall apply unless the context clearly indicates or requires a different meaning.

BEST ENERGY PRACTICES. Management of energy production and consumption to reduce energy use and costs, implement renewable energy, promote clean energy sources and the efficiency and maintenance of the city's energy infrastructure.

ENERGY CONSERVATION. Building materials, equipment and machinery and supplies that reduce energy costs for Enterprise and General Fund Programs by demonstrably reducing energy consumption or by furthering the implementation of renewable energy sources.

RENEWABLE ENERGY. Any energy resource that is naturally regenerated over a short time scale and is generated by use of low- or zero-emissions technology with substantial long-term production potential or generated by renewable energy sources that may include (1) solar, wind, hydropower and geothermal resources; (2) fuel cells that are not fossil fueled; and (3) biomass resources, such as agricultural or animal waste, small diameter timber, salt cedar and other phreatophyte or woody vegetation, landfill gas and anaerobically digested waste biomass and new technologies as they emerge.

RENEWABLE ENERGY does not include electric energy generated by use of fossil fuel, waste products from fossil sources or nuclear energy.

(Ord. 35-2006)

§ 2-12-3 ADOPTING THE CAPITAL IMPROVEMENTS PROGRAM; PUBLICATION.

(A) The Mayor shall submit by November 21 of each even-numbered year, except as provided by division (C) of this section, the proposed Capital Improvements Program to the Environmental Planning Commission. The Environmental Planning Commission

shall conduct at least one public hearing on responsibilities of the Commission for plans and policies on development and on protection of the environment as delineated in §§ 14-13-3-1 et seq. The Environmental Planning Commission shall submit its recommendations on the proposed program to the Mayor by December 1 of each even-numbered year. The Mayor is not required to revise the proposed Capital Improvements Program to incorporate the recommendations of the Environmental Planning Commission but may do so.

- (B) The Mayor shall submit the proposed Capital Improvements Program, including any recommendations of the Environmental Planning Commission, to the Council by January 3 of each odd-numbered year, except as provided by division (C) of this section.
- (C) The Capital Improvements Programs for the Air Quality, Aviation Enterprise, Parking Enterprise, Refuse Disposal, and Golf Enterprise Funds shall be developed in accordance with the following procedure:
- (1) The capital improvements appropriations for the above referenced funds shall be developed by the Mayor in conjunction with operating budgets and supporting rate proposals, if any, and shall be submitted to the Council no later than April 1 of each year.
- (2) The Mayor shall submit to the Council any proposed rate increases required for the proposed Capital Improvements Programs of the above referenced funds along with the operating budget no later than April 1st of each year. These Capital Improvement Program budgets shall be fully integrated into the proposed ten year program by the CIP Office.
- (D) The Council shall approve the Capital Improvements Program as proposed or shall amend and approve it. Council action shall be within 60 days after it has been submitted by the Mayor. This period begins on the date of introduction of the CIP bill at a City Council meeting. The Council shall hold at least one public hearing on the proposed program.
- (E) The city shall promptly publish the Capital Improvements Program as approved. ('74 Code, § 1-10-2) (Ord. 34-1975; Am. Ord. 8-1986; Am. Ord. 56-1988; Am. Ord. 35-1994; Am. Ord. 40-1995; Am. Ord. 16-2001; Am. Ord. 9-2005; Am. Ord. 35-2006; Am. Ord. 5-2007)

§ 2-12-4 CITY COUNCIL PARTICIPATION.

(A) Prior to January 31 of even-numbered years, the City Council shall adopt a resolution providing policy guidelines for the upcoming Capital Improvements Program. Should the Council fail to provide policy guidelines by the end of January, the Mayor's guidelines shall direct the development of the Capital Improvements Program.

- (B) During the preparation of the proposed Capital Improvements Program by the Mayor, he shall furnish any requested information on departmental requests to the staff of the City Council and shall cooperate with City Council staff so that it may monitor the program development process and prepare preliminary analyses and other information for the City Council.
- (C) A representative of the Council shall be allowed to attend the meetings during which the Mayor and CAO formally review the program recommendations by the CIP Review Group or other similar body.

(Ord. 26-1993; Am. Ord. 40-1995; Am. Ord. 16-2001; Am. Ord. 35-2006)

§ 2-12-5 AMENDING THE CAPITAL IMPROVEMENTS PROGRAM.

- (A) When it appears to the Mayor that sound Capital Improvements Planning requires amending that part of the Capital Improvements Program which is included in the two-year Capital Improvements Budget before presentation of a new program is due, he may change the amount designated for a specific project without Council approval under any of the following circumstances. For purposes of this section, a "project" is defined as a capital-related activity for which there is a specific and unique Council appropriation.
- (1) The change does not significantly alter the project's scope and the total change:
- (a) Does not exceed 20% of the amount appropriated for that project in the Capital Improvements Program as approved if the appropriated amount for the project is less than one million dollars, and
- (b) Does not exceed 10% of the amount appropriated for that project in the Capital Improvements Program as approved if the appropriated amount for the project is between one million dollars and five million dollars, and
- (c) If the amount appropriated for the project is greater than five million dollars or the total increase or reduction will exceed the applicable percentage in subsections a and b herein of the amount designated for that project in the Capital Improvements Program, the Mayor shall submit his proposed change to the Council for approval.
- (2) The change combines parallel projects, usually in succeeding bonding years, and does not change the nature of any project involved in the combination. The Mayor shall notify the Council of the change in writing at the next regularly scheduled Council meeting after the change takes place.
- (3) The change combines all or parts of several projects into an approved or new project and does not change the nature of any project involved in the combination. The

Mayor shall notify the Council of the change in writing at the next regularly scheduled Council meeting after the change takes place.

- (B) When it appears to the Mayor that sound Capital Improvements Planning requires amending that part of the Capital Improvements Program which is included in the two-year Capital Improvements Budget before presentation of a new program is due, and the Mayor is not permitted to make the change under the terms of division (A) of this section, he shall act as follows:
- (1) Before submitting an amendment to the Council the Mayor shall submit it to the Environmental Planning Commission for its evaluation; this need not involve a public hearing. However, this evaluation by the Environmental Planning Commission is not required in the following situations:
- (a) The project is not contrary to adopted city plans, and would not significantly affect city public utility systems, neighborhood land use, transportation, or the environment; or
- (b) The Environmental Planning Commission could not or does not provide an evaluation within the time that the Mayor feels is available in order for the city to respond to the special opportunity or need.
- (2) The Mayor shall submit to the Council for approval his proposed amendment, including any recommendations of the Environmental Planning Commission, according to the following schedule:
 - (a) In March, he shall submit amendments to the Council.
- (b) In October, he shall submit amendments to the Council which could not be foreseen when either the previous Capital Improvements Program or the previous March's amendments were presented to the Council, and in addition he finds that the amendments cannot prudently be delayed until the next Capital Improvements Program or March amendments.
- (c) At other times, he shall submit amendments only in unforeseen emergency or opportunity situations which cannot prudently be delayed until the following regularly scheduled submissions of changes.
- (C) Unless an amendment falls within division (A) or (B) above, the Capital Improvements Program shall not be amended until the next Capital Improvements Program is adopted.
- (D) In no case shall funds be designated or transferred under the provisions of this section without said funds having been previously appropriated by the City Council, either to a project or to the contingency activity within the respective purpose.

('74 Code, § 1-10-6) (Ord. 76-1975; Am. Ord. 47-1981; Am. Ord. 12-1983; Am. Ord. 84-1985; Am. Ord. 40-1995; Am. Ord. 52-1999; Am. Ord. 16-2001; Am. Ord. 35-2006)

§ 2-12-6 PROGRESS REPORTS.

The Mayor shall submit a status report to the Council summarizing the implementation of each Capital Improvements Program at annual intervals until all projects in the approved Capital Improvements Program are completed. The annual report shall be submitted by the first Council meeting in September of each year.

- (A) The annual report shall contain the following information for each current project in the Capital Improvements Program: (These requirements shall be included first in the September 2002 annual report.)
 - (1) Project name.
 - (2) Total estimate project cost.
 - (3) Total funding appropriated to project and also itemized as to source.
- (4) Status, e.g. feasibility study completed, design completed, date construction began or is anticipated to begin.
 - (5) Estimated completion date of project.
- (B) The status report shall also list every change made pursuant to $\S 2-12-5$ and shall include the following information about each change:
 - (1) The specific project that was changed;
 - (2) The total amount originally approved by the Council for the project;
- (3) The amount of the increase or decrease that was authorized without prior Council approval;
 - (4) The reason(s) for the change; and
- (5) If the amount designated for a project was increased, the account(s) and project(s) from which the funds were transferred, or if the amount designated for a project was decreased, the account(s) and project(s) to which the funds were transferred.
- (6) If a change combines all or parts of projects, the individual account(s) and project(s) which were combined and the amount of funds involved from each.

(C) An updated status report on Capital Projects shall be published on a quarterly basis on the city's website. Such report shall be user-friendly, accessible to the general public and contain graphic representation of Capital Projects in progress.

('74 Code, § 1-10-7) (Ord. 12-1983; Am. Ord. 11-1991; Am. Ord. 52-1999; Am. Ord. 16-2001; Am. Ord. 35-2006; Am. Ord. 18-2007)

§ 2-12-7 TRAILS AND BIKEWAYS SET ASIDE.

An amount not less than five percent of funding for the Public Works - Street purpose of the Public Works Department in the Capital Improvement Program shall be dedicated to trails and bikeways. The projects funded through this set aside shall be consistent with the adopted 1993 Rank II *Trails and Bikeways Facility Plan* or any subsequent updates to the plan. The funds shall be administered by the Capital Improvements Division of the Office of Management and Budget. A memorandum of understanding shall be developed between the Public Works Department, the Parks and Recreation Department, and the Planning Department for the purpose of administering the funds. The trails and bikeways set aside shall not be used as a justification to decrease funding for this purpose from other sources.

(Ord. 20-1994; Am. Ord. 16-2001; Am. Ord. 35-2006)

\S 2-12-8 METROPOLITAN TRANSPORTATION PLAN AND TRANSPORTATION IMPROVEMENT PROGRAM SUBMITTALS.

- (A) The Mayor shall submit a proposed resolution to the City Council setting forth projects recommended for inclusion in the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP) of the Albuquerque Metropolitan Planning Area at least 30 days prior to the deadline for project submittals as established by the Metropolitan Planning Organization (MPO). Projects shall only be submitted to the MPO for inclusion in the MTP and/or the TIP by City Council resolution.
- (B) The city in preparing the projects to be included in the MTP and the TIP shall adhere to the rules set forth in the Mid Region Council of Governments Manual on Policies and Procedures of the Transportation Improvement Program for the Albuquerque Metropolitan Area.
- (C) The City Council may amend the recommended projects contained in the proposed resolution prior to adoption of the resolution and submission to the MPO.
- (D) Except for adjusting Federal Transit Administration Grant amounts to reflect the Federal Register, amendments to the City of Albuquerque's adopted MTP or TIP project list shall be submitted to the City Council for approval before submittal to the Metropolitan Transportation Board if the change meets one or more of the following criteria:
 - (1) A project is added to or deleted from the MTP or TIP.

- (2) There is a substantive change to a project scope.
- (3) A funding timeline for the project is moved forward or backward by more than three years.
- (4) Funding is removed or added that increases or decreases the dollar value of the federal funding for the project by more than 40%.
- (5) Funding is removed or added that increases or decreases the dollar value of the federal funding for the project by more than two million dollars.
- (E) A resolution adopting a project, or an amendment to an adopted project, shall include the following information about each project:
 - (1) The title.
 - (2) The geographic boundaries.
 - (3) The council district(s) the project is within.
 - (4) The transportation mode(s) the project supports.
- (5) Whether the project procures rolling stock, capital facilities or planning and programming support.
- (6) The project purpose including: does it add capacity to a facility, rehabilitate a facility, convert a facility from one mode to another or provide infrastructure for an additional transportation mode.
 - (7) Whether the project will reduce congestion and improve air quality.
- (8) The city policies, plans or land use assumptions that authorize development of such a project.
- (9) Identification of land use measure(s) (LUM(S)) the project furthers, how it furthers the LUM(S) and how the project supports the LUM(S).
- (10) Goals and objectives established under the procedures of § 2-11-3 ROA 1994, that the project accomplishes or furthers.
- (11) Whether the project is included in the Capital Improvement Program Decade Plan and also the Component Capital Improvement Plan.
 - (12) Total dollar value of the project.