

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. Montaña

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

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Director Council Services
Jon K. Zaman

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Introduction

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 Program

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	2015	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	Department / 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

DMD/Streets

<u>Project Title</u>	<u>2015</u>	<u>Scope</u>
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.

DMD/Streets

<u>Project Title</u>	<u>2015</u>	<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 lane 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.

DMD/Streets

<u>Project Title</u>	<u>2015</u>	<u>Scope</u>
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

<u>Project Title</u>	<u>2015</u>	<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	

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 13	University Boulevard Multi-Modal Improvements	Department DMD/Streets Division				
Estimated Completion Date December 2016		Council District(s)	2	6		
Location Rio Bravo to Lomas		NM House District(s)	10			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s)	12	14	16	
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 30% <input checked="" type="checkbox"/> Deficiency 70% <input type="checkbox"/> Mandate						
Scope 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.						
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.						
Program or Priority Objective The street system is well-designed and maintained. Safe and affordable integrated transportation options that meet the public's needs.						
Justification/Alternative Supports correction of deficient infrastructure and facilities located within designated centers and corridors, as defined in the adopted Centers & Corridor Plan, R-01-344. Activity centers may include but are not necessarily limited to Mesa del Sol, Sunport, and UNM/CNM areas. Anticipate Federal Funding in 2014. Alternative: no improvements; accepting declining levels of roadway serviceability, and discontinuous bikeway and pedestrian facilities.						
FUNDING: CURRENT PHASE						
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle			
2015 G.O. Bond	2,500,000	Land	750,000	2017	2019	
Secured Funding		Design	Deficiency			
		Construction	2,500,000	1,750,000		
		Equipment				
		Other				
Total	\$2,500,000	Total	\$2,500,000	Estimated Total Project Cost: \$2,500,000		
FUNDING: FUTURE PHASES						
FUNDING: ALL PHASES						
OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions:						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						
Dept Rank 1 of 21 Staff Rating 438 H Contact person for this PRF Melissa R. Lozoya						

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 15	Chappell Road	Department DMD/Streets Division					
Estimated Completion Date December 2016		Council District(s) 4					
Location Renaissance to Osuna <input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM House District(s) 17					
		NM Senate District(s) 13					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective The street system is well-designed and maintained. New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted city development policies.							
Justification/Alternative Supports maintenance, and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Alternative: no improvements; accepting declining levels of roadway serviceability, and discontinuous bikeway and pedestrian facilities.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES				
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle			
2015 G.O. Bond	1,500,000	Land		750,000	2017	2019	2021	2023
Secured Funding		Design		Deficiency				
		Construction	1,500,000	750,000				
		Equipment						
		Other						
Total	\$1,500,000	Total	\$1,500,000		FUNDING: ALL PHASES			
					Estimated Total Project Cost: \$1,500,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>2</u> of <u>21</u>	Staff Rating 400 M	Contact person for this PRF <u>Melissa R. Lozoya</u>
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 17	Central Avenue (TSM/ITS) Improvements	Department DMD/Streets Division																					
Estimated Completion Date December 2020		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:20%;">Council District(s)</td> <td style="width:10%;">1</td> <td style="width:10%;">2</td> <td style="width:10%;">3</td> <td style="width:10%;"></td> <td style="width:10%;"></td> </tr> <tr> <td>NM House District(s)</td> <td>26</td> <td>14</td> <td>11</td> <td>16</td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>26</td> <td>12</td> <td>13</td> <td>11</td> <td></td> </tr> </table>				Council District(s)	1	2	3			NM House District(s)	26	14	11	16		NM Senate District(s)	26	12	13	11	
Council District(s)	1	2	3																				
NM House District(s)	26	14	11	16																			
NM Senate District(s)	26	12	13	11																			
Location 98th Street to 8th Street <input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor																							
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 40% <input checked="" type="checkbox"/> Deficiency 60% <input type="checkbox"/> Mandate																							
Scope 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.																							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.																							
Program or Priority Objective The street system is well-designed and maintained. Safe and affordable integrated transportation options that meet the public's needs.																							
Justification/Alternative Supports rehabilitation of deficient infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-01-344.																							
<div style="display: flex; justify-content: space-between;"> FUNDING: CURRENT PHASE FUNDING: FUTURE PHASES </div>																							
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle																				
2016 G.O. Bond	500,000	200,000	2017	2019	2021																		
Secured Funding		Deficiency	500,000	500,000																			
	Land																						
	Design																						
	Construction 500,000	300,000																					
	Equipment																						
	Other																						
			FUNDING: ALL PHASES																				
Total	\$500,000	Total \$500,000	Estimated Total Project Cost: \$1,500,000																				
OPERATING & MAINTENANCE EXPENSE ANALYSIS																							
Total Full Time Equivalent Positions: _____																							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments																	
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																							
Dept Rank 3 of 21 Staff Rating 426 M Contact person for this PRF Melissa R. Lozoya																							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 19	Reconstruct Major Streets	Department DMD/Streets Division					
Estimated Completion Date On-Going		Council District(s) CWC					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>90%</u> <input checked="" type="checkbox"/> Deficiency <u>10%</u> <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective The street system is well-designed and maintained. Safe and affordable integrated transportation options that meet the public's needs.							
Justification/Alternative Supports maintenance, and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Supports development of an activity center or corridor, as defined in the adopted Centers & Corridor Plan, R-1 -344. Activity centers may include but are not necessarily limited to downtown, uptown, UNM area, Cottonwood Mall area, and Westside activity centers. Alternative: no improvements; accepting declining levels of roadway serviceability.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	2,000,000	Land		1,800,000	2017	2019	2021
Secured Funding		Design	200,000	Deficiency	2,000,000	2,000,000	2,000,000
		Construction	1,800,000	200,000			
		Equipment					
		Other					
				FUNDING: ALL PHASES			
Total	\$2,000,000	Total	\$2,000,000	Estimated Total Project Cost: \$10,000,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank <u>4</u> of <u>21</u> Staff Rating <u>440</u> <u>H</u> Contact person for this PRF <u>Melissa R. Lozoya</u>							

Sub-Project Plan

Reconstruct Major Streets

Sub Name Downtown Bus Route Sub-Grade 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

2

House Districts

11

Senate Districts

12

Sub Name Rainbow Rd

Sub Location Rainbow from Unser to the Education Corridor

Sub Scope Plan, design, right-of-way acquisition and construction of roadway and related improvements.

Council Districts

5

House Districts

29

Senate Districts

23

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 20	Reconstruct Major Intersections	Department DMD/Streets Division					
Estimated Completion Date On-Going		Council District(s) CWC					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 90% <input checked="" type="checkbox"/> Deficiency 10% <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective The street system is well-designed and maintained. Safe and affordable integrated transportation options that meet the public's needs.							
Justification/Alternative Supports maintenance and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Supports development of an activity center or corridor, as defined in the adopted Centers & Corridor Plan, R-1 -344. Activity centers may include but are not necessarily limited to downtown, uptown, UNM area, Cottonwood Mall area, and Westside activity centers. Alternative: no improvements; accepting declining levels of roadway serviceability.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES				
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle			
2015 G.O. Bond	2,000,000	Land		1,800,000	2017	2019	2021	2023
Secured Funding		Design	200,000	Deficiency	2,000,000	2,000,000	2,000,000	2,000,000
		Construction	1,800,000	200,000				
		Equipment						
		Other						
Total	\$2,000,000	Total	\$2,000,000		Estimated Total Project Cost: \$10,000,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank 5 of 21	Staff Rating 422 M	Contact person for this PRF Melissa R. Lozoya
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Sub-Project Plan

Reconstruct Major Intersections

Sub Name Holly Ave and Louisiana Blvd Signal Improvements

Sub Location Intersection of Holly Ave and Louisiana Blvd.

Sub Scope Plan, design, right-of-way acquisition and construction of roadway and related improvements.

Council Districts

4

House Districts

15

Senate Districts

21

Sub Name Vassar Dr NE and Phoenix Ave NE

Sub Location Improvements at the intersection of Vassar Dr. and Phoenix Ave.

Sub Scope Plan, design, right-of-way acquisition and construction of roadway intersection and related improvements.

Council Districts

7

House Districts

25

Senate Districts

12

Sub Name Juan Tabo Blvd and Candelaria Rd

Sub Location Intersection of Juan Tabo Blvd. and Candelaria Rd.

Sub Scope Plan, design, right-of-way acquisition and construction of roadway and related improvements.

Council Districts

8

House Districts

28

Senate Districts

18 20

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 21	Neighborhood Traffic Manag. and Advance Transportation Planning and Engineering (Streets)	Department DMD/Streets Division					
Estimated Completion Date On-Going		Council District(s) CWC					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective The street system is well-designed and maintained. Safe and affordable integrated transportation options that meet the public's needs. Existing communities are adequately and efficiently served with well-planned, coordinated, and maintained infrastructure.							
Justification/Alternative Supports maintenance, and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Supports development of an activity center or corridor, as defined in the adopted Centers & Corridor Plan, R-1 -344. Activity centers may include but are not necessarily limited to downtown, uptown, UNM area, Montgomery and Interstate 25 area, and Westside activity centers. Alternative: delay needed improvements.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	700,000	Land	350,000	2017	2019	2021	2023
Secured Funding	Design	350,000	Deficiency	800,000	800,000	800,000	950,000
	Construction	350,000	350,000				
	Equipment						
	Other						
				FUNDING: ALL PHASES			
Total	\$700,000	Total	\$700,000	Estimated Total Project Cost: \$4,050,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS

Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>6</u> of <u>21</u>	Staff Rating 440 H	Contact person for this PRF <u>Melissa R. Lozoya</u>
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Sub-Project Plan

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

Council Districts

CW

House Districts

CW

Senate Districts

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

Council Districts

CW

House Districts

CW

Senate Districts

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

CW

House Districts

CW

Senate Districts

CW

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 22	Advance Right-of-Way Acquisition (Streets)	Department DMD/Streets Division																										
Estimated Completion Date On-Going		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:20%;">Council District(s)</td> <td style="width:10%;">CW</td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>						Council District(s)	CW						NM House District(s)	CW						NM Senate District(s)	CW					
Council District(s)	CW																											
NM House District(s)	CW																											
NM Senate District(s)	CW																											
Location <u>City-Wide</u> <input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor																												
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate																												
Scope 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.																												
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.																												
Program or Priority Objective The street system is well-designed and maintained. Safe and affordable integrated transportation options that meet the public's needs. Existing communities are adequately and efficiently served with well-planned, coordinated, and maintained infrastructure.																												
Justification/Alternative Supports maintenance, and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Supports development of an activity center or corridor, as defined in the adopted Centers & Corridor Plan, R-1 -344. Activity centers may include but are not necessarily limited to downtown, uptown, UNM area, Montgomery and Interstate 25 area, and Westside activity centers. Alternative: incur higher right-of-way costs for future project construction.																												
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES																								
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle																							
2015 G.O. Bond	1,000,000	Land	1,000,000	500,000	2017	2019	2021																					
Secured Funding		Design		Deficiency	1,000,000	1,000,000	1,000,000																					
		Construction		500,000																								
		Equipment																										
		Other																										
				FUNDING: ALL PHASES																								
Total	\$1,000,000	Total	\$1,000,000	Estimated Total Project Cost: \$5,000,000																								
OPERATING & MAINTENANCE EXPENSE ANALYSIS																												
Total Full Time Equivalent Positions: _____																												
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments																						
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																												
Dept Rank <u>7</u> of <u>21</u> Staff Rating <u>424</u> <u>M</u> Contact person for this PRF <u>Melissa R. Lozoya</u>																												

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 23	Ladera Road	Department DMD/Streets Division																										
Estimated Completion Date December 2023		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Council District(s)</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM House District(s)</td> <td>16</td> <td>26</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>26</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						Council District(s)	1						NM House District(s)	16	26					NM Senate District(s)	26					
Council District(s)	1																											
NM House District(s)	16	26																										
NM Senate District(s)	26																											
Location Gavin to Coors																												
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor																												
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate																												
Scope 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.																												
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.																												
Program or Priority Objective The street system is well-designed and maintained. Safe and affordable integrated transportation options that meet the public's needs. Existing communities are adequately and efficiently served with well-planned, coordinated, and maintained infrastructure.																												
Justification/Alternative Supports maintenance, and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Supports development of an activity center or corridor, as defined in the adopted Centers & Corridor Plan, R-1 -344. Activity centers may include but are not necessarily limited to downtown, uptown, UNM area, Montgomery and Interstate 25 area, and Westside activity centers. Alternative: incur higher right-of-way costs for future project construction.																												
FUNDING: CURRENT PHASE																												
Sources of Funds		Estimated Cost		Rehabilitation	FUNDING: FUTURE PHASES																							
					Bond Cycle																							
2015 G.O. Bond	1,500,000	Land		750,000	2017	2019	2021																					
Secured Funding		Design	500,000	Deficiency	2,500,000	1,000,000	1,000,000																					
Capital Outlay	480,000	Construction	1,480,000	750,000																								
		Equipment																										
		Other																										
					FUNDING: ALL PHASES																							
Total	\$1,980,000	Total	\$1,980,000		Estimated Total Project Cost: \$7,480,000																							
OPERATING & MAINTENANCE EXPENSE ANALYSIS																												
Total Full Time Equivalent Positions: _____																												
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments																						
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																												
Dept Rank 8 of 21 Staff Rating 417 M Contact person for this PRF Melissa R. Lozoya																												

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 24	Major Paving Rehabilitation	Department DMD/Streets Division			
Estimated Completion Date On-Going		Council District(s)	CWC		
Location City-Wide		NM House District(s)	CW		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s)	CW		
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate					
Scope 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 lane miles of roads.					
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.					
Program or Priority Objective The street system is well designed and maintained.					
Justification/Alternative Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-1-344. Reduces the City's long-term operations/maintenance costs. Alternative: defer maintenance and incur additional repair and replacement costs.					

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	5,300,000	Land	5,300,000	2017	2019	2021	2023
Secured Funding		Design	Deficiency	4,800,000	4,800,000	4,800,000	4,800,000
		Construction					
	5,300,000	Equipment					
		Other					
Total	\$5,300,000	Total	\$5,300,000	FUNDING: ALL PHASES			
			Estimated Total Project Cost: \$24,500,000				

OPERATING & MAINTENANCE EXPENSE ANALYSIS

Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>9</u> of <u>21</u>	Staff Rating 419 M	Contact person for this PRF <u>Wilfred Gallegos</u>
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Sub-Project Plan

Major Paving Rehabilitation

Sub Name Arterial / Residential Street Mill and Inlay Program

Sub Location Arterial and residential roadways City-Wide

Sub Scope Mill and inlay resurfacing of arterial and residential streets, including the repair of damaged curb and gutter and sidewalk facilities, and inlay of concrete intersections.

Council Districts

CW

House Districts

CW

Senate Districts

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

CW

House Districts

CW

Senate Districts

CW

Sub Name Micro-Surfacing

Sub Location Arterial and Collector Roadways City-Wide

Sub Scope Micro-surfacing of arterial and collector roadways. The sub amount for this program is included with the funding for the Arterial/Residential Street Mill and Inlay Sub-Project.

Council Districts

CW

House Districts

CW

Senate Districts

CW

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 25	Intersection Signalization	Department DMD/Streets Division					
Estimated Completion Date On-Going		Council District(s) CWC NM House District(s) CW NM Senate District(s) CW					
Location <u>City-Wide</u>							
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor							
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>80%</u> <input checked="" type="checkbox"/> Deficiency <u>20%</u> <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective Information technology infrastructure is accessible throughout the community. The street system is well-designed and maintained.							
Justification/Alternative Supports rehabilitation of infrastructure located within designated centers and corridors as defined in the adopted Centers and Corridor Plan R-01 -344. Leverages non-city revenues (NM State and FHWA). Appropriate traffic control devices are mandated by City Ordinance Section 8-1-2-5. Alternatives: no improvements results in decreased signal reliability, increased congestion, increased fuel consumption, increased vehicle emissions, and potential liability and safety issues.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	2,300,000	Land		1,840,000	2017	2019	2021
Secured Funding		Design	600,000	Deficiency	2,300,000	2,300,000	2,300,000
		Construction	700,000	460,000			
		Equipment	1,000,000				
		Other					
				FUNDING: ALL PHASES			
Total	\$2,300,000	Total	\$2,300,000	Estimated Total Project Cost: \$11,500,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
A. Budget Change: Wages/Salaries Fringe Benefits (50.61%)						Estimate installation of 2 signals at an annual maintenance cost of \$8.6k each.	
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)		8,600	17,200	17,200	17,200		
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)							
D. Sub-total		8,600	17,200	17,200	17,200		
E. Changes in Operating Revenue							
F. NET COST IMPACT		8,600	17,200	17,200	17,200		
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other							
H. TOTAL COST AVOIDANCE							
Dept Rank <u>10</u> of <u>21</u> Staff Rating <u>424</u> <u>M</u> Contact person for this PRF <u>John Kolessar</u>							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 26	Albuquerque Traffic Management System/Intelligent Traffic System (ITS)	Department DMD/Streets Division					
Estimated Completion Date On-Going		Council District(s) CW					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective Information technology infrastructure is accessible throughout the community. The street system is well-designed and maintained.							
Justification/Alternative Supports rehabilitation of infrastructure located within designated centers and corridors as defined in the adopted Centers and Corridor Plan, R-01 -344. Leverages non-city revenues (NM State and FHWA). Appropriate traffic control devices are mandated by City Ordinance Section 8-1-2-5. Alternatives: no improvement results in decreased signal reliability, increased congestion, increased fuel consumption, increased vehicle emissions, and potential liability and safety issues.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	1,000,000	Land		500,000	2017	2019	2021
Secured Funding		Design	200,000	Deficiency	1,000,000	1,000,000	1,000,000
		Construction	200,000	500,000			
		Equipment	600,000				
		Other					
				FUNDING: ALL PHASES			
Total	\$1,000,000	Total	\$1,000,000	Estimated Total Project Cost: \$5,000,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
A. Budget Change: Wages/Salaries Fringe Benefits (50.61%)		42,557	85,114	85,114	85,114	2 B34 FTE	
		64,095	128,190	128,190	128,190		
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)							
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)							
D. Sub-total		64,095	128,190	128,190	128,190		
E. Changes in Operating Revenue							
F. NET COST IMPACT		64,095	128,190	128,190	128,190		
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other							
H. TOTAL COST AVOIDANCE							
Dept Rank 11 of 21		Staff Rating 431 H		Contact person for this PRF John Kolessar			

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 27	Bridge Repair	Department DMD/Streets Division																							
Estimated Completion Date on-going		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:20%;">Council District(s)</td> <td style="width:10%;">CWC</td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>						Council District(s)	CWC					NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	CWC																								
NM House District(s)	CW																								
NM Senate District(s)	CW																								
Location <u>City-Wide</u> <input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor																									
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>100%</u> <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate																									
Scope 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.																									
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.																									
Program or Priority Objective The street maintenance system is well designed and maintained.																									
Justification/Alternative Supports rehabilitation of infrastructure and/or facilities located within designated centers and corridors. as defined in the adopted Centers & Corridor Plan, R-1-344. A number of bridges were built in the 1960's and are due for major work due to age and alkaline-silica reactivity of the concrete structure. The bridge rails in the City were constructed decades ago and do not meet the new AASHTO safety standards for barriers. A well-maintained street system is essential for successful economic development. Alternative: defer maintenance and incur additional repair and replacement costs.																									
<div style="display: flex; justify-content: space-between;"> FUNDING: CURRENT PHASE FUNDING: FUTURE PHASES </div>																									
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle																				
2015 G.O. Bond	900,000	Land		900,000	2017	2019	2021	2023																	
Secured Funding		Design		Deficiency	900,000	900,000	900,000	900,000																	
		Construction	900,000																						
		Equipment																							
		Other																							
					FUNDING: ALL PHASES																				
Total	\$900,000	Total	\$900,000		Estimated Total Project Cost: \$4,500,000																				
OPERATING & MAINTENANCE EXPENSE ANALYSIS																									
Total Full Time Equivalent Positions: _____																									
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments																			
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																									
Dept Rank <u>12</u> of <u>21</u> Staff Rating <u>427</u> <u>M</u> Contact person for this PRF <u>Wilfred Gallegos</u>																									

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 28	Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)	Department DMD/Streets Division					
Estimated Completion Date On-Going		Council District(s)		CWC			
Location <u>City-Wide</u>		NM House District(s)		CW			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s)		CW			
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input type="checkbox"/> Deficiency <input checked="" type="checkbox"/> Mandate 50%							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective Street Services - plan, provide, and maintain adequate and safe street systems. The project provides new and modifications to traffic signs in order to address Federal requirements and specifications.							
Justification/Alternative Supports rehabilitation of infrastructure located within designated centers and corridors as defined in the adopted Centers and Corridor Plan, R-01 -344. Leverages non-city revenues (NM State and FHWA). Appropriate traffic control devices are mandated by City Ordinance Section 8-1-2-5. The new standards require the City of Albuquerque to adopt a replacement plan for compliance. The longest plan available for adoption was a 10 year material warranty plan. Funding during the last two bond cycles was not sufficient to maintain the required ten year plan. By the end of 2015 we will have completed 4 years of installation, but only 15 % of the program.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	2,300,000	Land		1,150,000	2017	2019	2021
Secured Funding		Design	300,000	Deficiency	2,300,000	2,300,000	2,300,000
		Construction	1,850,000				
		Equipment	150,000				
		Other					
Total				FUNDING: ALL PHASES			
Total	\$2,300,000	Total	\$2,300,000	Estimated Total Project Cost: \$11,500,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 13 of 21 Staff Rating 446 H Contact person for this PRF John Kolessar							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 29	Innovation Trail: Rail Yards to Convention Center	Department DMD/Streets Division																														
Estimated Completion Date on-going		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Council District(s)</td> <td style="width:10%;">CW</td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>							Council District(s)	CW							NM House District(s)	CW							NM Senate District(s)	CW						
Council District(s)	CW																															
NM House District(s)	CW																															
NM Senate District(s)	CW																															
Location City-Wide																																
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor																																
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate																																
Scope 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.																																
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.																																
Program or Priority Objective The street system is well-designed and maintained.																																
Justification/Alternative Reduces the City's long-term operation/maintenance costs. Supports correction of deficient infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-1-344. Helps create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally-designated Enterprise Community area, or State Enterprise Zone. Alternative: defer maintenance.																																
FUNDING: CURRENT PHASE																																
Sources of Funds		Estimated Cost		Rehabilitation	FUNDING: FUTURE PHASES																											
					Bond Cycle																											
2015 G.O. Bond	1,000,000	Land		1,000,000	2017	2019	2021	2023																								
Secured Funding		Design	150,000	Deficiency																												
		Construction	850,000																													
		Equipment																														
		Other																														
					FUNDING: ALL PHASES																											
Total	\$1,000,000	Total	\$1,000,000		Estimated Total Project Cost: \$1,000,000																											
OPERATING & MAINTENANCE EXPENSE ANALYSIS																																
Total Full Time Equivalent Positions:																																
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments																										
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																																

Dept Rank 14 of 21

Staff Rating 447 H

Contact person for this PRF Wilfred Gallegos

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 30	Safety and Intersection Improvements	Department DMD/Streets Division					
Estimated Completion Date On-Going		Council District(s) CWC					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective The street system is well-designed and maintained. Includes roadway elements such as guardrails, alignment revisions, and lane additions necessary to provide and maintain safe and efficient street systems.							
Justification/Alternative Supports rehabilitation of infrastructure located within designated centers and corridors as defined in the adopted Centers and Corridor Plan, R-01 -344. Alternatives: no improvement results in decreased reliability, increased congestion, increased vehicle emissions, increased fuel consumption, and potential liability and safety issues.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	2,000,000	Land		2,000,000	2017	2019	2021
Secured Funding		Design	200,000	Deficiency	2,000,000	2,000,000	2,000,000
		Construction	1,000,000				
		Equipment	800,000				
		Other					
				FUNDING: ALL PHASES			
Total	\$2,000,000	Total	\$2,000,000	Estimated Total Project Cost: \$10,000,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 15 of 21 Staff Rating 424 M Contact person for this PRF John Kolessar							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 31	Public Works Funding (Streets)			Department DMD/Streets Division			
Estimated Completion Date on-going				Council District(s) CW			
Location City-Wide				NM House District(s) CW			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor				NM Senate District(s) CW			
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective The street system is well-designed and maintained. Safe and affordable integrated transportation options that meet the public's needs.							
Justification/Alternative Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-1-344. Alternative: no improvements. Accept declining levels of roadway serviceability.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	400,000	Land		200,000	2017	2019	2021
Secured Funding		Design	50,000	Deficiency	500,000	500,000	500,000
		Construction	300,000	200,000			
		Equipment	50,000				
		Other					
				FUNDING: ALL PHASES			
Total	\$400,000	Total	\$400,000		Estimated Total Project Cost: \$2,400,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 16 of 21 Staff Rating 416 M Contact person for this PRF Melissa R. Lozoya							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 32	Replace Street Maintenance Equipment	Department DMD/Streets Division					
Estimated Completion Date on-going		Council District(s) CW					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective The street system is well-designed and maintained.							
Justification/Alternative Supports rehabilitation of infrastructure and reduces the City's long-term operation/maintenance costs. Funds are needed to replace street equipment on a programmed level. Currently need to replace high mileage sweepers due to high maintenance costs. Trailers, crack sealers, asphalt compactors, loaders and other equipment need to be replaced. A well-maintenance street system is essential for successful economic development. Alternatives: rent equipment, which is costly, or accept reduced levels of service.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	1,400,000	Land		1,400,000	2017	2019	2021
Secured Funding		Design		Deficiency	1,400,000	1,400,000	1,400,000
		Construction					
		Equipment	1,400,000				
		Other					
FUNDING: ALL PHASES							
Total	\$1,400,000	Total	\$1,400,000	Estimated Total Project Cost: \$7,000,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 17 of 21		Staff Rating 418 M		Contact person for this PRF Wilfred Gallegos			

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 33	Street Lighting	Department DMD/Streets Division					
Estimated Completion Date On-Going		Council District(s) CWC NM House District(s) CW NM Senate District(s) CW					
Location <u>City-Wide</u>							
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor							
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope Rehabilitate and/or replace arterial and residential street lighting throughout the City.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective Street services - plan, provide and maintain adequate street systems. Providing adequate roadway lighting is necessary for safe and efficient roadway operation.							
Justification/Alternative Supports rehabilitation of infrastructure located within designated centers and corridors as defined in the adopted Centers and Corridor Plan, R-01 -344. Helps create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally-designated Enterprise Community area, or State Enterprise Zone. Alternatives: no repair results in reduced lighting levels. PNM and the on-call contractor repair or replace the 32,000 street and decorative lights as needed. They are averaging \$25,000 per month or \$600,000 per bond cycle.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	500,000	Land		500,000	2017	2019	2021
Secured Funding		Design		Deficiency	425,000	425,000	425,000
		Construction	500,000				
		Equipment					
		Other					
				FUNDING: ALL PHASES			
Total	\$500,000	Total	\$500,000	Estimated Total Project Cost: \$2,200,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 18 of 21 Staff Rating 438 H Contact person for this PRF John Kolessar							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 34	Median and Interstate Landscaping	Department DMD/Streets Division						
Estimated Completion Date On-Going		Council District(s) CWC						
Location City-Wide		NM House District(s) CW						
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW						
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate								
Scope 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.								
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.								
Program or Priority Objective This project supports the desired community condition that the street system is well-designed and maintained and the implementation of facilities emphasizing enhancements to the roadway system.								
Justification/Alternative This project supports the rehabilitation of medians on arterial streets Citywide including on designated corridors; it leverages non-City revenues for interstate landscaping; supports correction of deficient medians; helps to create a visually attractive City to individuals and businesses seeking relocation opportunities and supports the City's Goals and Objectives.								
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES				
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle			
2015 G.O. Bond	1,500,000	Land		1,500,000	2017	2019	2021	
Secured Funding		Design	100,000	Deficiency	2,000,000	1,500,000	1,500,000	
		Construction	1,400,000					
		Equipment						
		Other						
Total	\$1,500,000	Total	\$1,500,000		Estimated Total Project Cost: \$8,500,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
A. Budget Change: Wages/Salaries Fringe Benefits (50.61%)						Approximately 1 to 1.5 acres at \$4,700 acre/year.
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)			3,525	7,050	7,050	
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)						
D. Sub-total			3,525	7,050	7,050	
E. Changes in Operating Revenue						
F. NET COST IMPACT			3,525	7,050	7,050	
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other						
H. TOTAL COST AVOIDANCE						

Dept Rank 19 of 21	Staff Rating 401 M	Contact person for this PRF Barbara L. Taylor
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Sub-Project Plan

Median and Interstate Landscaping

Sub Name Juan Tabo: Montgomery to Comanche

Sub Location Montgomery to Comanche

Sub Scope Plan, design and construct median landscaping on Juan Tabo between Montgomery and Comanche

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 median landscaping on Indian School Rd between Pennsylvania and Louisiana

Council Districts

7

House Districts

24 25

Senate Districts

15 18

Sub Name Candelaria: I-25 to Edith

Sub Location I-25 to Edith

Sub Scope Plan, design and construct median landscaping on Candelaria between I-25 and Edith

Council Districts

2 7

House Districts

11 18

Senate Districts

12 13

Sub Name Juan Tabo: I-40 to Lomas

Sub Location Juan Tabo between I-40 and Lomas

Sub Scope Plan, design, and construct median landscaping on Juan Tabo between I-40 and Lomas

Council Districts

9

House Districts

20 21 28

Senate Districts

17 20

Sub Name Ladera: Atrisco to Atrisco Vista

Sub Location Ladera between Atrisco and Atrisco Vista

Sub Scope Plan, design, and construct median landscaping on Ladera between Atrisco and Atrisco Vista.

Council Districts

1

House Districts

16 26

Senate Districts

26

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 35	Intersection Level of Service (LOS) Project	Department DMD/Streets Division					
Estimated Completion Date On-Going		Council District(s) CWC					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate							
Scope Plan, design, acquire property, construct, and otherwise make improvements at signalized intersections throughout the City.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective The street system is well-designed and maintained. Safe and affordable integrated transportation options that meet the public's needs.							
Justification/Alternative Supports rehabilitation of infrastructure located within designated centers and corridors as defined in the adopted Centers and Corridor Plan, R-01 -344. Alternative: no improvements. Accept declining levels of roadways serviceability.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	500,000	Land		250,000	2017	2019	2021
Secured Funding		Design	50,000	Deficiency	500,000	500,000	500,000
		Construction	450,000	250,000			
		Equipment					
		Other					
				FUNDING: ALL PHASES			
Total	\$500,000	Total	\$500,000	Estimated Total Project Cost: \$2,500,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 20 of 21 Staff Rating 419 M Contact person for this PRF Melissa R. Lozoya							

Sub-Project Plan

Intersection Level of Service (LOS) Project

Sub Name Montgomery Blvd and San Mateo Blvd

Sub Location Intersection of Montgomery Blvd. and San Mateo Blvd.

Sub Scope Plan, design, right-of-way acquisition for roadway and related improvements to address high incidents of crashes involving vehicles, pedestrians, and bicyclists.

Council Districts

4 7

House Districts

11 25 30

Senate Districts

15

Sub Name Lomas Boulevard and Louisiana Boulevard

Sub Location Intersection of Lomas Boulevard and Louisiana Boulevard

Sub Scope Plan, design, right-of-way acquisition for roadway and related improvements consistent with the Intersection Level of Service and Safety Study (2009).

Council Districts

7

House Districts

25

Senate Districts

16

Sub Name Mountain Rd and 3rd Street

Sub Location Intersection of Mountain Rd. and 3rd St.

Sub Scope Plan, design, right-of-way acquisition for roadway and related improvements to address high incidents of crashes involving vehicles, pedestrians, and bicyclists.

Council Districts

2

House Districts

11

Senate Districts

12

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 36	Trails and Bikeways (5% Mandate)	Department DMD/Streets Division																										
Estimated Completion Date On-Going		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:30%;">Council District(s)</td> <td style="width:10%;">CWC</td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>						Council District(s)	CWC						NM House District(s)	CW						NM Senate District(s)	CW					
Council District(s)	CWC																											
NM House District(s)	CW																											
NM Senate District(s)	CW																											
Location City-Wide																												
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor																												
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>60%</u> <input checked="" type="checkbox"/> Deficiency <u>40%</u> <input checked="" type="checkbox"/> Mandate																												
Scope Plan, design, acquire property, construct, and otherwise make improvements to trails and bikeways throughout the City.																												
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.																												
Program or Priority Objective The street system is well-designed and maintained. Safe and affordable integrated transportation options that meet the public's needs.																												
Justification/Alternative Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-01-344. Alternative: no improvements. Accept declining levels of trail and bikeway serviceability.																												

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	1,600,000	Land	960,000	2017	2019	2021	2023
Secured Funding	Design	100,000	Deficiency	1,740,000	1,740,000	1,740,000	2,262,000
	Construction	1,500,000	640,000				
	Equipment						
	Other						
Total		\$1,600,000	Total	\$1,600,000	FUNDING: ALL PHASES		
				Estimated Total Project Cost: \$9,082,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions:						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>21</u> of <u>21</u>	Staff Rating 	Contact person for this PRF <u>Melissa R. Lozoya</u>
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G.O. Bond Summary

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	Totals
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

DMD/Storm Drainage

<u>Project Title</u>	<u>2015</u>	<u>Scope</u>
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.

DMD/Storm Drainage

<u>Project Title</u>	<u>2015</u>	<u>Scope</u>
Mid-Valley Storm Drainage Improvements	\$1,800,000	Plan, design, and construct storm drain improvements in the Broadway, Santa Barbara-Martinez area, Downtown and Barelás 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

<u>Project Title</u>	<u>2015</u>	<u>Scope</u>
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 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 46	NPDES Stormwater Quality MS4 Permit Compliance	Department DMD/Storm Drainage Division						
Estimated Completion Date December 2023		Council District(s)	CW					
Location <u>City-Wide</u>		NM House District(s)	CW					
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s)	CW					
Project Type <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>80%</u> <input checked="" type="checkbox"/> Mandate <u>20%</u>								
Scope 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.								
5-Year Goal ENVIRONMENTAL PROTECTION AND ENHANCEMENT: Protect and enhance Albuquerque's natural environments — its mountains, river, bosque, volcanoes, arroyos, air, and water.								
Program or Priority Objective Air, water, and land are protected from conditions that are harmful to people and the environment. Open Space, Bosque, the River and Mountains are preserved and protected. The public is well-informed about and appreciates the natural environment and its biodiversity.								
Justification/Alternative Supports maintenance and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. This is an unfunded federal mandate that the City continually do more to clean up urban runoff before it reaches the Rio Grande. The middle Rio Grande is also the home of two endangered species, the Rio Grande Silvery Minnow and the Southwestern Willow Flycatcher. Both of these species can be adversely affected by poor river water quality. There is no alternative to compliance and there are no state or federal funds to assist the City in this requirement. The City shares this permit with AMAFCA, UNM and the NMDOT.								
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES				
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle					
2015 G.O. Bond	2,000,000	Land	50,000		2017	2019	2021	2023
Secured Funding		Design	630,000	Deficiency	2,200,000	2,500,000	3,000,000	3,500,000
		Construction	900,000	1,600,000				
		Equipment						
		Other sampling/tests	420,000					
		FUNDING: ALL PHASES						
Total	\$2,000,000	Total	\$2,000,000	Estimated Total Project Cost: \$13,200,000				
OPERATING & MAINTENANCE EXPENSE ANALYSIS								
Total Full Time Equivalent Positions: _____								
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments		
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								
Dept Rank <u>1</u> of <u>17</u> Staff Rating <u>458</u> <u>H</u> Contact person for this PRF <u>Melissa R. Lozoya</u>								

Sub-Project Plan

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

CW

House Districts

CW

Senate Districts

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

CW

House Districts

CW

Senate Districts

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

CW

House Districts

CW

Senate Districts

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

CW

House Districts

CW

Senate Districts

CW

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 47		Martineztown Storm Drain Rehabilitation		Department DMD/Storm Drainage Division			
Estimated Completion Date December 2023				Council District(s) 2			
Location Lomas to Menaul; i-25 to railroad tracks				NM House District(s) 18 11			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor				NM Senate District(s) 12 13			
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 70% <input checked="" type="checkbox"/> Deficiency 30% <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective This project supports the desired community condition that the city's stormwater infrastructure will continue to protect lives and property.							
Justification/Alternative Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-1-344. Alternative: delay making the improvements.							
FUNDING: CURRENT PHASE							
FUNDING: FUTURE PHASES							
Sources of Funds		Estimated Cost		Rehabilitation		Bond Cycle	
2015 G.O. Bond		1,000,000		Land		700,000	
Secured Funding		Design		80,000		Deficiency	
		Construction		870,000		300,000	
		Equipment		50,000			
		Other					
Total		\$1,000,000		Total		\$1,000,000	
						Estimated Total Project Cost: \$5,000,000	
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions:							
Operating Budget Impact		2016		2017		2018	
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							
Dept Rank 2 of 17 Staff Rating 451 H Contact person for this PRF Melissa R. Lozoya							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 48	Storm Drain and Pump Station Rehab	Department DMD/Storm Drainage Division					
Estimated Completion Date December 2023		Council District(s) CWC					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>80%</u> <input type="checkbox"/> Deficiency <u>20%</u> <input type="checkbox"/> Mandate							
Scope Plan, design, acquire property, construct, and purchase equipment and service vehicles necessary for storm drain and pump station rehabilitation activities.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective This project supports the desired community condition that the city's stormwater infrastructure will continue to protect lives and property.							
Justification/Alternative Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-1-344. Alternative: delay making the improvements.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES				
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle					
2015 G.O. Bond	1,500,000	Land	1,200,000	2017	2019	2021	2023	
Secured Funding		Design	100,000	Deficiency	1,900,000	2,000,000	2,600,000	3,100,000
		Construction	1,350,000	300,000				
		Equipment	50,000					
		Other						
				FUNDING: ALL PHASES				
Total	\$1,500,000	Total	\$1,500,000	Estimated Total Project Cost: \$11,100,000				

OPERATING & MAINTENANCE EXPENSE ANALYSIS

Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>3</u> of <u>17</u>	Staff Rating <u>443</u> <u>H</u>	Contact person for this PRF <u>Melissa R. Lozoya</u>
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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

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

Council Districts

2

House Districts

14

Senate Districts

12

Sub Name Storm Drain Capacity Upgrades

Sub Location City-Wide

Sub Scope Plan, design, and construct upgrades to existing storm drainage systems through out the City to mitigate the potential of flooding in areas where flood plains exist.

Council Districts

CW

House Districts

CW

Senate Districts

CW

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 49	Emergency Action Plans and Rehabilitation for City Dams	Department DMD/Storm Drainage Division					
Estimated Completion Date December 2023		Council District(s) CWC					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>80%</u> <input checked="" type="checkbox"/> Deficiency <u>20%</u> <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.							
Program or Priority Objective This project supports the desired community condition that the Stormwater infrastructure protects lives and property.							
Justification/Alternative Supports maintenance and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. This is a state mandate from the Office of the State Engineer for the four jurisdictional dams of Mariposa, Embudo, Amole del Norte and Arroyo del Oso. There are another 7 non-jurisdictional dams which the City will also develop these plans but they will not be reviewed and approved by the State Dam Safety Bureau. The Alternative is to be required by the State Engineer to take dams out of service thus leaving downstream development in danger of flooding.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	400,000	Land	320,000	2017	2019	2021	2023
Secured Funding	Design	40,000	Deficiency	400,000	400,000	400,000	400,000
	Construction	360,000	80,000				
	Equipment						
	Other						
Total	\$400,000	Total	\$400,000	Estimated Total Project Cost: \$2,000,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>4</u> of <u>17</u>	Staff Rating <u>437</u> <u>H</u>	Contact person for this PRF <u>Melissa R. Lozoya</u>
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Sub-Project Plan

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

CW

House Districts

CW

Senate Districts

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.

Council Districts

CW

House Districts

CW

Senate Districts

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

6

House Districts

21

Senate Districts

17

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 50	Advanced Planning and Engineering	Department DMD/Storm Drainage Division					
Estimated Completion Date December 2023		Council District(s) CW					
Location <u>City-Wide</u>		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective This project supports the desired community condition that the Stormwater infrastructure protects lives and property.							
Justification/Alternative Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-1-344. Activity centers may include but are not necessarily limited to downtown, uptown, and activity centers along I-25. Alternative: no planning and engineering activities that would be used to prioritize projects.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES				
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle			
2015 G.O. Bond	200,000	Land		100,000	2017	2019	2021	2023
Secured Funding		Design	200,000	Deficiency	200,000	200,000	200,000	350,000
		Construction		100,000				
		Equipment						
		Other						
				FUNDING: ALL PHASES				
Total	\$200,000	Total	\$200,000		Estimated Total Project Cost: \$1,150,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>5</u> of <u>17</u>	Staff Rating <u>407</u> <u>M</u>	Contact person for this PRF <u>Melissa R. Lozoya</u>
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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

CW

House Districts

CW

Senate Districts

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

CW

House Districts

CW

Senate Districts

CW

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 51	Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities			Department DMD/Storm Drainage Division			
Estimated Completion Date December 2023				Council District(s) CW NM House District(s) CW NM Senate District(s) CW			
Location <u>City-Wide</u> <input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor							
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>20%</u> <input checked="" type="checkbox"/> Deficiency <u>80%</u> <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal ENVIRONMENTAL PROTECTION AND ENHANCEMENT: Protect and enhance Albuquerque's natural environments — its mountains, river, bosque, volcanoes, arroyos, air, and water.							
Program or Priority Objective Air, water, and land are protected from conditions that are harmful to people and the environment. Open Space, Bosque, the River and Mountains are preserved and protected.							
Justification/Alternative Supports maintenance and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Our EPA MS4 permit requires the city to continually design Best Management Practices to capture urban pollution including trash before it is discharged into the Rio Grande. Alternative: The Rio Grande will be polluted and the City may be fined by the EPA.							
FUNDING: CURRENT PHASE FUNDING: FUTURE PHASES							
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	1,000,000	Land		200,000	2017	2019	2021
Secured Funding		Design	100,000	Deficiency	1,000,000	1,000,000	1,000,000
		Construction	900,000	800,000			
		Equipment					
		Other					
Total		Total	\$1,000,000		Estimated Total Project Cost: \$5,500,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank <u>6</u> of <u>17</u> Staff Rating <u>428</u> <u>M</u> Contact person for this PRF <u>Melissa R. Lozoya</u>							

Sub-Project Plan

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

Sub Name Pino Yards Low Impact Development Retrofit

Sub Location Pino Yards City Facility

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

Council Districts

4

House Districts

17

Senate Districts

21

Sub Name Stormwater Quality Facilities

Sub Location City-Wide

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

CW

House Districts

CW

Senate Districts

CW

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 52	Mid-Valley Storm Drainage Improvements	Department DMD/Storm Drainage Division					
Estimated Completion Date December 2023		Council District(s) 2					
Location City south of I-40 and west of I-25		NM House District(s) 11 18					
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) 12 13					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective This project supports the desired community condition that the Stormwater infrastructure protects lives and property.							
Justification/Alternative Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-1-344. Alternative: risk further flooding during major rainfall events.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES				
Sources of Funds		Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	1,800,000	Land	900,000	2017	2019	2021	2023	
Secured Funding		Design	100,000	Deficiency	1,000,000	1,000,000	1,000,000	1,000,000
		Construction	1,700,000	900,000				
		Equipment						
		Other						
				FUNDING: ALL PHASES				
Total	\$1,800,000	Total	\$1,800,000	Estimated Total Project Cost: \$5,800,000				

OPERATING & MAINTENANCE EXPENSE ANALYSIS

Total Full Time Equivalent Positions:						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>7</u> of <u>17</u>	Staff Rating 438 H	Contact person for this PRF <u>Melissa R. Lozoya</u>
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 53	South Broadway Master Plan Drainage Improvements	Department DMD/Storm Drainage Division					
Estimated Completion Date December 2022		Council District(s) 2					
Location <u>Between I-25 and the railroad tracks</u>		NM House District(s) 18 11 14					
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) 12					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective This project supports the desired community condition that the Stormwater infrastructure protects lives and property.							
Justification/Alternative Supports maintenance and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Alternative: accept the increased risk of damage to property due to flooding.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	1,000,000	Land		500,000	2017	2019	2021
Secured Funding		Design	100,000	Deficiency	1,300,000	1,000,000	1,000,000
		Construction	900,000	500,000			
		Equipment					
		Other					
				FUNDING: ALL PHASES			
Total	\$1,000,000	Total	\$1,000,000	Estimated Total Project Cost: \$4,300,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank <u>8</u> of <u>17</u> Staff Rating <u>415</u> <u>M</u> Contact person for this PRF <u>Melissa R. Lozoya</u>							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 54	Loma Hermosa NW Flooding Relief	Department DMD/Storm Drainage Division																										
Estimated Completion Date December 2023		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Council District(s)</td> <td style="width:10%;">1</td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>16</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>26</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>						Council District(s)	1						NM House District(s)	16						NM Senate District(s)	26					
Council District(s)	1																											
NM House District(s)	16																											
NM Senate District(s)	26																											
Location Between Hanover and Atrisco NM <input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor																												
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate																												
Scope 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.																												
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.																												
Program or Priority Objective This project supports the desired community condition that the Stormwater infrastructure protects lives and property.																												
Justification/Alternative Supports maintenance and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Alternative: continue to allow minor, localized flooding.																												

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	1,000,000	500,000	2017	2019	2021	2023	
Secured Funding	Land						
	Design	100,000	Deficiency	1,000,000	1,000,000	1,000,000	
	Construction	900,000	500,000				
	Equipment						
	Other						
Total		\$1,000,000	Estimated Total Project Cost: \$5,000,000				

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>9</u> of <u>17</u>	Staff Rating 405 M	Contact person for this PRF <u>Melissa R. Lozoya</u>
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 55	Arroyo Flash Flood Indication System	Department DMD/Storm Drainage Division					
Estimated Completion Date December 2023		Council District(s) 7 9					
Location Embudo Arroyo		NM House District(s) 18 24 28 25					
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) 12 16 15 18 20					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective This project supports the desired community condition that the Stormwater infrastructure protects lives and property.							
Justification/Alternative Supports rehabilitation of infrastructure and/or facilities located within designated centers and corridors, as defined in the adopted Centers & Corridor Plan, R-1-344. Alternative: public safety risk.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	300,000	Land		150,000	2017	2019	2021
Secured Funding		Design	30,000	Deficiency	250,000		
		Construction	270,000	150,000			
		Equipment					
		Other					
				FUNDING: ALL PHASES			
Total	\$300,000	Total	\$300,000	Estimated Total Project Cost: \$550,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 10 of 17 Staff Rating 411 M Contact person for this PRF Melissa R. Lozoya							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 56	Phoenix NE Storm Drain	Department DMD/Storm Drainage Division					
Estimated Completion Date December 2021		Council District(s) 7					
Location Princeton NE to University NE		NM House District(s) 18					
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) 12					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 25% <input checked="" type="checkbox"/> Deficiency 75% <input type="checkbox"/> Mandate							
Scope Plan, design, acquire property, construct, and otherwise make improvements necessary to implement channel stabilization.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective This project supports the desired community condition that the Stormwater infrastructure protects lives and property.							
Justification/Alternative Supports maintenance and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Alternative: accept the increased risk of damage to property due to flooding.							
FUNDING: CURRENT PHASE							
Sources of Funds		Estimated Cost		Rehabilitation	FUNDING: FUTURE PHASES		
					Bond Cycle		
2015 G.O. Bond	1,000,000	Land		250,000	2017	2019	2021
Secured Funding		Design	100,000	Deficiency	1,000,000		
		Construction	900,000	750,000			
		Equipment					
		Other					
					FUNDING: ALL PHASES		
Total	\$1,000,000	Total	\$1,000,000		Estimated Total Project Cost: \$2,000,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions:							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 11 of 17 Staff Rating 402 M Contact person for this PRF Melissa R. Lozoya							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 57	Kirtland Airforce Base South Detention Basin	Department DMD/Storm Drainage Division																					
Estimated Completion Date December 2016		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Council District(s)</td> <td style="width:10%;">6</td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> </tr> <tr> <td>NM House District(s)</td> <td>10</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>16</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>				Council District(s)	6					NM House District(s)	10					NM Senate District(s)	16				
Council District(s)	6																						
NM House District(s)	10																						
NM Senate District(s)	16																						
Location Embudo Arroyo <input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor																							
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate																							
Scope 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.																							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.																							
Program or Priority Objective This project supports the desired community condition that the Stormwater infrastructure protects lives and property.																							
Justification/Alternative Supports rehabilitation of infrastructure and/or facilities located within designated centers and corridors, as defined in the adopted Centers & Corridor Plan, R-1-344. Alternative: public safety risk.																							
FUNDING: CURRENT PHASE																							
Sources of Funds		Estimated Cost	Rehabilitation	FUNDING: FUTURE PHASES																			
2015 G.O. Bond	50,000	Land	25,000	Bond Cycle																			
Secured Funding		Design	Deficiency	2017	2019																		
		Construction	25,000	700,000																			
		Equipment																					
		Other Study	50,000																				
Total	\$50,000	Total	\$50,000	FUNDING: ALL PHASES																			
				Estimated Total Project Cost: \$750,000																			
OPERATING & MAINTENANCE EXPENSE ANALYSIS																							
Total Full Time Equivalent Positions:																							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments																	
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																							
Dept Rank 12 of 17 Staff Rating 390 M Contact person for this PRF Melissa R. Lozoya																							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 58	Gibson-San Mateo Flood Plain Mitigation	Department DMD/Storm Drainage Division																										
Estimated Completion Date December 2016		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Council District(s)</td> <td>6</td> <td>7</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM House District(s)</td> <td>18</td> <td>19</td> <td>10</td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>16</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						Council District(s)	6	7					NM House District(s)	18	19	10				NM Senate District(s)	16					
Council District(s)	6	7																										
NM House District(s)	18	19	10																									
NM Senate District(s)	16																											
Location Area surrounding Gibson and San Mateo intersection <input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor																												
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate																												
Scope 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.																												
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.																												
Program or Priority Objective This project supports the desired community condition that the Stormwater infrastructure protects lives and property.																												
Justification/Alternative Supports maintenance and or rehabilitation of infrastructure and/or facilities located within the 1980 City boundaries, and is consistent with the City's 5-year goals/1 year objectives. Alternative: continued flooding.																												

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	50,000	Land	25,000	2017	2019	2021	2023
Secured Funding		Design	Deficiency				3,000,000
		Construction	25,000				
		Equipment					
		Other Study	50,000				
Total	\$50,000	Total	\$50,000	Estimated Total Project Cost: \$3,050,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS

Total Full Time Equivalent Positions:						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank 13 of 17	Staff Rating 399 M	Contact person for this PRF Melissa R. Lozoya
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 59	Hahn Arroyo Structural Rehab and Water Quality Features	Department DMD/Storm Drainage Division																														
Estimated Completion Date December 2022		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Council District(s)</td> <td>4</td> <td>7</td> <td>8</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM House District(s)</td> <td>27</td> <td>31</td> <td>24</td> <td>30</td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>20</td> <td>15</td> <td>18</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							Council District(s)	4	7	8					NM House District(s)	27	31	24	30				NM Senate District(s)	20	15	18				
Council District(s)	4	7	8																													
NM House District(s)	27	31	24	30																												
NM Senate District(s)	20	15	18																													
Location <u>North Diversion Channel to Tramway</u> <input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor																																
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate																																
Scope Plan, design, acquire property, construct, and otherwise make improvements necessary to rehabilitate drainage infrastructure.																																
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.																																
Program or Priority Objective This project supports the desired community condition that the Stormwater infrastructure protects lives and property.																																
Justification/Alternative Supports maintenance and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Replaces a critical facility or system, or component thereof, that has failed or is near failure. Alternative: no improvements; increased risk of system failure.																																
FUNDING: CURRENT PHASE																																
Sources of Funds		Estimated Cost		Rehabilitation	FUNDING: FUTURE PHASES																											
2015 G.O. Bond	1,000,000	Land	250,000	1,000,000	Bond Cycle																											
Secured Funding		Design	100,000	Deficiency	2017	2019	2021	2023																								
		Construction	650,000																													
		Equipment																														
		Other																														
Total	\$1,000,000	Total	\$1,000,000		FUNDING: ALL PHASES																											
					Estimated Total Project Cost: \$1,000,000																											
OPERATING & MAINTENANCE EXPENSE ANALYSIS																																
Total Full Time Equivalent Positions:																																
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments																										
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																																
Dept Rank 14 of 17 Staff Rating 388 L Contact person for this PRF Melissa R. Lozoya																																

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 60	McKnight and Mary Ellen Storm Drains	Department DMD/Storm Drainage Division			
Estimated Completion Date December 2016		Council District(s)	7	9	
Location Eubank to the Embudo Arroyo		NM House District(s)	24		
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s)	18	15	
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate					
Scope 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.					
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.					
Program or Priority Objective This project supports the desired community condition that the Stormwater infrastructure protects lives and property.					
Justification/Alternative Supports maintenance and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Alternative: continued deterioration of existing system.					

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	400,000	Land	200,000	2017	2019	2021	2023
Secured Funding	Design	200,000	Deficiency				
	Construction	200,000	200,000				
	Equipment						
	Other						
Total \$400,000 Total \$400,000				Estimated Total Project Cost: \$400,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions:						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank 15 of 17	Staff Rating 399 M	Contact person for this PRF	Melissa R. Lozoya
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 61	Townsend SW	Department DMD/Storm Drainage Division																										
Estimated Completion Date December 2016		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Council District(s)</td> <td style="width:5%;">3</td> <td style="width:5%;"> </td> <td style="width:5%;"> </td> <td style="width:5%;"> </td> <td style="width:5%;"> </td> <td style="width:5%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>14</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>11</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>						Council District(s)	3						NM House District(s)	14						NM Senate District(s)	11					
Council District(s)	3																											
NM House District(s)	14																											
NM Senate District(s)	11																											
Location <u>Sunset Gardens to Gonzales</u> <input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor																												
Project Type <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>100%</u> <input type="checkbox"/> Mandate																												
Scope Plan, design, acquire property, construct, and otherwise install and improve storm drainage system, including but not limited to inlets, manholes, and pipes.																												
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.																												
Program or Priority Objective This project supports the desired community condition that the Stormwater infrastructure protects lives and property.																												
Justification/Alternative Supports maintenance and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Alternative: no improvements; accept risk of flooding.																												

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	900,000	Land		2017	2019	2021	2023
Secured Funding		Design	90,000	Deficiency			
		Construction	810,000	900,000			
		Equipment					
		Other					
Total	\$900,000	Total	\$900,000	Estimated Total Project Cost: \$900,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>16</u> of <u>17</u>	Staff Rating <u>389</u> <u>M</u>	Contact person for this PRF <u>Melissa R. Lozoya</u>
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 62	Montgomery NE Storm Drain	Department DMD/Storm Drainage Division			
Estimated Completion Date December 2016		Council District(s)	7		
Location Between Pennsylvania and Julie Channel		NM House District(s)	30		
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s)	15		
Project Type <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>100%</u> <input type="checkbox"/> Mandate					
Scope Plan, design, acquire property, construct, and otherwise install and improve storm drainage system, including but not limited to inlets, manholes, and pipes.					
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.					
Program or Priority Objective This project supports the desired community condition that the Stormwater infrastructure protects lives and property.					
Justification/Alternative Supports maintenance and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Alternative: accept the increased risk of flooding.					

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	700,000	Land		2017	2019	2021	2023
Secured Funding		Design	70,000	Deficiency			
		Construction	630,000	700,000			
		Equipment					
		Other					
Total	\$700,000	Total	\$700,000	Estimated Total Project Cost: \$700,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>17</u> of <u>17</u>	Staff Rating <u>395</u> <u>M</u>	Contact person for this PRF <u>Melissa R. Lozoya</u>
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G.O. Bond Summary

PRF

<u>Page</u>	<u>Department / Division / Project Title</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<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

<u>Project Title</u>	<u>2015</u>	<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	

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 86	Park Renovation	Department Parks & Recreation Division					
Estimated Completion Date 12/2018		Council District(s) CWC NM House District(s) CW NM Senate District(s) CW					
Location Various <input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor							
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope Plan, design, construct, renovate and otherwise improve Parks.							
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.							
Program or Priority Objective Implement the YARDI work order system and develop a preventive maintenance program for the Parks and Recreation Department. Submit a status report to Mayor and City Council by the end of FY/14.							
Justification/Alternative Reduces water use and waste at city park facilities. Reduces the City's long term operation/maintenance costs. Supports the maintenance and rehabilitation of a park within the 1980 City boundaries. ADA improvements/renovations are a required legal mandate as defined by the US Department of Justice.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle	2017	2019	2021	2023
2015 G.O. Bond	2,000,000	Land	2,000,000				
Secured Funding 2013 GO	1,500,000	Design	350,000	2,000,000	2,000,000	2,000,000	2,000,000
		Construction	3,150,000				
		Equipment					
		Other					
Total	\$3,500,000	Total	\$3,500,000	Estimated Total Project Cost: \$11,500,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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		10,000	20,000	20,000	20,000	
		5,000	10,000	10,000	10,000	
H. TOTAL COST AVOIDANCE		15,000	30,000	30,000	30,000	

Dept Rank <u>1</u> of <u>9</u>	Staff Rating <u>412</u> <u>M</u>	Contact person for this PRF <u>Christina Sandoval 8-5370</u>
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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 Districts

CW

House Districts

CW

Senate Districts

CW

Sub Name Park Irrigation Renovation

Sub Location Wildflower and McDuffie Parks

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

Council Districts

4 7

House Districts

15 25

Senate Districts

13 16

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

CW

House Districts

CW

Senate Districts

CW

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 87	Recreation Facility Renovations	Department Parks & Recreation Division																														
Estimated Completion Date 12/2018		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:20%;">Council District(s)</td> <td style="width:10%;">CWC</td> <td style="width:5%;"> </td> <td style="width:5%;"> </td> <td style="width:5%;"> </td> <td style="width:5%;"> </td> <td style="width:5%;"> </td> <td style="width:5%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>							Council District(s)	CWC							NM House District(s)	CW							NM Senate District(s)	CW						
Council District(s)	CWC																															
NM House District(s)	CW																															
NM Senate District(s)	CW																															
Location Various <input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor																																
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate																																
Scope 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.																																
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.																																
Program or Priority Objective																																
Justification/Alternative Supports maintenance and rehabilitation of recreation facilities within the 1980 City boundaries and is consistent with the City's 5 year goals. Helps promote economic opportunity particularly for hosting out of state events such as softball tournaments and track meets. Supports the correction of deficient facilities located within centers and corridors. Reduces the City's long term operation and maintenance costs.																																

FUNDING: CURRENT PHASE					FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle			
2015 G.O. Bond	900,000	Land		900,000	2017	2019	2021	2023
Secured Funding		Design	200,000	Deficiency	1,000,000	1,000,000	1,000,000	1,000,000
2013 GO	650,000	Construction	1,500,000					
2011 GO	260,000	Equipment	110,000					
		Other						
					FUNDING: ALL PHASES			
Total	\$1,810,000	Total	\$1,810,000		Estimated Total Project Cost: \$5,810,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS

Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank 2 of 9 Staff Rating 399 M Contact person for this PRF Christina Sandoval 8-5370

Sub-Project Plan

Recreation Facility Renovations

Sub Name Softball Field Renovations

Sub Location Various

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

Council Districts

CW

House Districts

CW

Senate Districts

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

4

House Districts

11

Senate Districts

12

Sub Name Mondo Track

Sub Location Convention Center

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

Council Districts

2

House Districts

11

Senate Districts

12

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 88	Swimming Pool Renovation	Department Parks & Recreation Division					
Estimated Completion Date 6/2018		Council District(s)	CWC				
Location Various		NM House District(s)	CW				
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s)	CW				
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope Plan design, construct, equip and otherwise improve the 15 aquatic facilities run by Parks and Recreation.							
5-Year Goal SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community's economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.							
Program or Priority Objective Hold 5 "Splash and Dash" –Triathlon training events and host the Coyote Carrera Triathlon in partnership with Chasing 3, a local event coordinator. This event has been selected by USA Triathlon (USAT) to be part of their national race in April 2013/2014.							
Justification/Alternative Retrofits capital facility with energy efficient systems. Supports the maintenance of a recreation facility within the 1980 City boundaries. Supports the correction of deficient and antiquated infrastructure and facilities along the Central Corridor and the I-40 Corridor. Reduces long term maintenance and operation costs.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	750,000	Land	750,000	2017	2019	2021	2023
Secured Funding	750,000	Design	160,000	1,000,000	1,000,000	1,000,000	1,000,000
2013 GO		Construction	1,340,000				
		Equipment					
		Other					
Total	\$1,500,000	Total	\$1,500,000	FUNDING: ALL PHASES			
				Estimated Total Project Cost: \$5,500,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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		5,000	10,000	10,000	10,000	Supply and productivity savings.
H. TOTAL COST AVOIDANCE		5,000	10,000	10,000	10,000	

Dept Rank <u>3</u> of <u>9</u>	Staff Rating <u>405</u> <u>M</u>	Contact person for this PRF <u>Christina Sandoval 8-5370</u>
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Sub-Project Plan

Swimming Pool Renovation

Sub Name Chemical room and mechanics upgrades

Sub Location All pools

Sub Scope Replace chemical room and mechanical 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 Replacement

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 systems

Council Districts

7

House Districts

25 24

Senate Districts

15 17

Sub Name Repair or replace flooring, decks and gutters.

Sub Location Los Altos, West Mesa and Valley

Sub Scope Plan, design, construct, replace flooring, decks and gutters at pools.

Council Districts

1 2 7

House Districts

24 16 17

Senate Districts

16 26 13

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 89	Open Space Land Acquisition and Facility Improvements	Department Parks & Recreation Division					
Estimated Completion Date 12/2018		Council District(s) CW					
Location Various		NM House District(s) CW					
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input checked="" type="checkbox"/> Growth <u>70%</u> <input checked="" type="checkbox"/> Rehabilitation <u>30%</u> <input type="checkbox"/> Deficiency _____ <input type="checkbox"/> Mandate _____							
Scope Purchase, fence, and protect properties for the Open Space program. Plan, design, construct Open Space Properties for renovation purposes.							
5-Year Goal ENVIRONMENTAL PROTECTION AND ENHANCEMENT: Protect and enhance Albuquerque's natural environments — its mountains, river, bosque, volcanoes, arroyos, air, and water.							
Program or Priority Objective							
Justification/Alternative Provides new open space facilities as identified in the City's Comprehensive Plan. Supports the maintenance and rehabilitation of open space facilities within the 1980 City boundaries and is consistent with the Environment Protection Goal of the City. Uses operating and capital resources shared by multiple agencies to achieve an efficient life-cycle cost.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	200,000	Land 940,000	60,000	2017	2019	2021	2023
Secured Funding	750,000 40,000	Design 50,000	Deficiency	2,000,000	2,000,000	2,000,000	2,000,000
2013 GO Bond		Construction					
2011 GO Bond		Equipment					
		Other					
Total	\$990,000	Total \$990,000		FUNDING: ALL PHASES			
				Estimated Total Project Cost: \$8,990,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
A. Budget Change: Wages/Salaries		32,656	65,312	65,312	65,312	2 B-26 positions
Fringe Benefits (50.61%)		49,183	98,366	98,366	98,366	
B. Recurring Expense Change						
Utilities (HVAC, Water/Wastewater)						
Other (Explain)						
C. Non-Recurring Expense Change		115,000				Fencing and signage.
Move-In/Start Up/Other (Explain)						
D. Sub-total		164,183	98,366	98,366	98,366	
E. Changes in Operating Revenue						
F. NET COST IMPACT		164,183	98,366	98,366	98,366	
G. COST AVOIDANCE						
Energy Conservation Savings						
Productivity Savings						
Other						
H. TOTAL COST AVOIDANCE						

Dept Rank <u>4</u> of <u>9</u>	Staff Rating <u>363</u> <u>L</u>	Contact person for this PRF <u>Christina Sandoval 8-5370</u>
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Sub-Project Plan

Open Space Land Acquisition and Facility Improvements

Sub Name Land Acquisition

Sub Location Sand Dunes, Volcano Heights and Tijeras Arroyo

Sub Scope Purchase land in accordance with the Comprehensive Plan for Open Space Purposes.

Council Districts

CW

House Districts

CW

Senate Districts

CW

Sub Name Open Space Facility Renovations

Sub Location Maloof Airfield, Horseman's Complex, Elena Gallegos, Sandia Foothills, OS Visitors Center and Petroglyph Monument.

Sub Scope Plan, design, construct renovations and improvements to Open Space Facilities.

Council Districts

CW

House Districts

CW

Senate Districts

CW

Sub Name Shooting Range Facility Improvements

Sub Location Shooting Range

Sub Scope Plan, design, construct, equip or other wise improve existing shooting range facilities or develop new facilities.

Council Districts

1

House Districts

29

Senate Districts

23

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 90	118th St. Regional Sports Complex	Department Parks & Recreation Division					
Estimated Completion Date		Council District(s) CW					
Location 118th and Arroyo Vista		NM House District(s) CW					
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input checked="" type="checkbox"/> Growth <u>50%</u> <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.							
Program or Priority Objective							
Justification/Alternative Supports the correction of deficient facilities for organized recreation within designated centers and corridors. Would promoted economic opportunities by providing space for large out of state tournaments to be held especially within Activity Center and Corridor. This project has the potential to partner with APS in the joint programing and operations of this facility as it is adjacent to the new APS stadium.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	3,000,000	Land			2017	2019	2021
Secured Funding	150,000	Design	400,000	Deficiency	1,000,000	1,000,000	1,000,000
2013 GO		Construction	2,750,000	1,500,000			
		Equipment					
		Other					
Total		Total	\$3,150,000		Estimated Total Project Cost: \$7,150,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions:							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 5 of 9		Staff Rating 385 L		Contact person for this PRF Christina Sandoval 8-5370			

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 91	Balloon Fiesta Park Improvements	Department Parks & Recreation Division					
Estimated Completion Date 12/2017		Council District(s) 4					
Location Alameda/Balloon Fiesta Parkway		NM House District(s) 15					
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) 13					
Project Type <input checked="" type="checkbox"/> Growth 50% <input checked="" type="checkbox"/> Rehabilitation 50% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope Plan, design, construct, equip and otherwise improve Balloon Fiesta Park.							
5-Year Goal SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community's economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.							
Program or Priority Objective Complete the strategic plan and market the new vision of Balloon Fiesta Park to increase year round use and promote recreational and cultural opportunities.							
Justification/Alternative This project helps promote economic opportunities within the Alameda Corridor and enhances the largest tourist event in the state. Capital projects at Balloon Fiesta Park are supplemented by funds from private sector organizations in support of joint development. Supports and supplements existing uses at the park.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	450,000	Land	225,000	2017	2019	2021	2023
Secured Funding		Design	300,000	Deficiency	1,000,000	1,000,000	1,000,000
2013 GO	1,500,000	Construction	3,400,000				
2011 GO	1,830,000	Equipment	80,000				
		Other					
				FUNDING: ALL PHASES			
Total	\$3,780,000	Total	\$3,780,000	Estimated Total Project Cost: \$7,780,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions:						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
A. Budget Change: Wages/Salaries		21,455	42,910	42,910	42,910	1 FTE for Maintenance.
Fringe Benefits (50.61%)		32,313	64,627	64,627	64,627	
B. Recurring Expense Change						Other is for custodial services.
Utilities (HVAC, Water/Wastewater)		17,500	35,000	35,000	35,000	
Other (Explain)		1,000	2,000	2,000	2,000	
C. Non-Recurring Expense Change						
Move-In/Start Up/Other (Explain)						
D. Sub-total		50,813	101,627	101,627	101,627	
E. Changes in Operating Revenue						
F. NET COST IMPACT		50,813	101,627	101,627	101,627	
G. COST AVOIDANCE						
Energy Conservation Savings						
Productivity Savings						
Other						
H. TOTAL COST AVOIDANCE						

Dept Rank 6 of 9	Staff Rating 374 L	Contact person for this PRF Christina Sandoval 8-5370
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 92	New Park Development and Land Acquisition	Department Parks & Recreation Division			
Estimated Completion Date 12/2018		Council District(s)	CWC		
Location Various		NM House District(s)	CW		
<input type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s)	CW		
Project Type <input checked="" type="checkbox"/> Growth <u>50%</u> <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate					
Scope To purchase land for new parks. To plan, design, construct and otherwise improve undeveloped land for park purposes.					
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.					
Program or Priority Objective					
Justification/Alternative Promotes recreational opportunities for young people consistent with the City's 5 year goals. Supports neighborhood-based economic development. Supports the correction of a lack of parks to serve the community. Initiates a new park or recreation facility in order to deliver services not previously provided.					

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost	Rehabilitation	Bond Cycle			
2015 G.O. Bond	850,000	Land	175,000	2017	2019	2021	2023
Secured Funding		Design	175,000	Deficiency	1,000,000	1,000,000	1,000,000
2013 GO	300,000	Construction	1,390,000	425,000			
2011 GO	520,000	Equipment					
2009 GO	70,000	Other					
				FUNDING: ALL PHASES			
Total	\$1,740,000	Total	\$1,740,000	Estimated Total Project Cost: \$5,740,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions:						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
A. Budget Change: Wages/Salaries Fringe Benefits (50.61%)						Other is for temp wages.
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)		16,000	32,000	32,000	32,000	
			39,000	39,000	39,000	
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)						
D. Sub-total		16,000	71,000	71,000	71,000	
E. Changes in Operating Revenue						
F. NET COST IMPACT		16,000	71,000	71,000	71,000	
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other						
H. TOTAL COST AVOIDANCE						

Dept Rank <u>7</u> of <u>9</u>	Staff Rating <u>363</u> <u>L</u>	Contact person for this PRF <u>Christina Sandoval 8-5370</u>
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Sub-Project Plan

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 Development

Sub Location Various

Sub Scope Plan, design and construct new parks city wide.

Council Districts

CW

House Districts

CW

Senate Districts

CW

Sub Name Land Acquisition

Sub Location Various

Sub Scope Purchase park land through out the City.

Council Districts

CW

House Districts

CW

Senate Districts

CW

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 93	North Domingo Baca Swimming Pool	Department Parks & Recreation Division			
Estimated Completion Date 12/2021		Council District(s) 4			
Location Wyoming & Carmel		NM House District(s) 15			
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) 21			
Project Type <input checked="" type="checkbox"/> Growth 50% <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate					
Scope To plan, design, construct and equip an aquatics facility at North Domingo Baca Park.					
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.					
Program or Priority Objective					
Justification/Alternative Supports the correction of deficient aquatic facilities in the Far North East Heights. Supports neighborhood economic development. Currently Parks and Recreation is working with DSA to poll resources from 2013 GO Bond for pool design. The North Domingo Baca Park Master plan identified a Natatorium and Sprayground. Due to available City funding these projects will have to straddle multiple bond cycles. We hope to leverage other funds for development.					

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	1,000,000	Land		2017	2019	2021	2023
Secured Funding		Design	Deficiency	1,000,000	1,000,000	1,000,000	2,000,000
		Construction	500,000				
		Equipment					
		Other					
Total	\$1,000,000	Total	\$1,000,000	Estimated Total Project Cost: \$6,000,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: 2						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank 8 of 9	Staff Rating 353 L	Contact person for this PRF Christina Sandoval 8-5370
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 94	Vehicle and Equipment	Department Parks & Recreation Division					
Estimated Completion Date 7/2017		Council District(s) CW					
Location City-Wide		NM House District(s) CW					
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope To replace maintenance vehicles and equipment for the Parks and Recreation fleet.							
5-Year Goal SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community's economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.							
Program or Priority Objective							
Justification/Alternative Purchase of new vehicles reduces the City's long term maintenance and operations costs. Park Management division fleet is down 28 vehicles from the goal for their fleet.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost	Rehabilitation	Bond Cycle			
2015 G.O. Bond	800,000	Land	800,000	2017	2019	2021	2023
Secured Funding	1,000,000	Design	Deficiency				
2013 GO		Construction					
		Equipment	1,800,000				
		Other					
Total	\$1,800,000	Total	\$1,800,000	Estimated Total Project Cost: \$1,800,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions:						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank 9 of 9	Staff Rating 341 L	Contact person for this PRF Christina Sandoval 8-5370
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G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>Totals</u>
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

G.O. Bond Summary

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	Totals
	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

<u>Project Title</u>	<u>2015</u>	<u>Scope</u>
		<i>Fire</i>
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	

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 06	Apparatus Replacement	Department Public Safety Division Fire
Estimated Completion Date March 2016		Council District(s) CW NM House District(s) CW NM Senate District(s) CW
Location Albuquerque City-Wide <input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		

Project Type ☐ Growth ☐ Rehabilitation ☒ Deficiency 100% ☐ Mandate

Scope
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.

5-Year Goal
PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.

Program or Priority Objective
This project supports the desired community condition that the public is safe and secure, through AFD's goal of timely mitigation of any and all life threatening incidents that may occur.

Justification/Alternative
The Albuquerque Fire Department uses a planned and systematic approach to the maintenance and periodic requisite replacement of emergency response apparatus and vehicle in its fleet. This program is consistent with NFPA standards and industry guidelines to ensure an operationally effective and cost-efficient fleet. In order to maintain a safe and efficient emergency response fleet, the Department has identified a replacement schedule based on service demands of individual apparatus. Criteria include both technological and economic elements, addressing operating costs, maintenance, downtime and obsolescence. As the average life of the fleet increases, there is a concurrent increase in maintaining the fleet. We continue to assess our apparatus replacement schedules, and will replace units as deemed necessary.

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	2,500,000			2017	2019	2021	2023
Secured Funding	Land						
	Design		Deficiency	3,500,000	3,500,000	3,500,000	3,500,000
	Construction		2,500,000				
	Equipment	2,500,000					
	Other						
Total	\$2,500,000	Total	\$2,500,000	FUNDING: ALL PHASES			
				Estimated Total Project Cost: \$16,500,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS

Total Full Time Equivalent Positions: _____

Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank 1 of 3 Staff Rating 416 M Contact person for this PRF Deputy Chief Gil Santistevan

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 07	Facility Repair, Renovation, and Rehabilitation	Department Public Safety Division Fire				
Estimated Completion Date December 2016		Council District(s)	CW			
Location <u>Albuquerque City-Wide</u>		NM House District(s)	CW			
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s)	CW			
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate						
Scope To plan, design, construct, repair, renovate, equip, and otherwise improve Albuquerque Fire Department facilities.						
5-Year Goal PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.						
Program or Priority Objective This project supports the desired community condition that the public is safe and secure, through AFD's goal of maintaining viable, safe, and healthy living and work spaces for Department employees.						
Justification/Alternative AFD uniformed personnel maintain an around-the-clock presence at the Department's 22 fire stations and three support facilities. The facilities are used for the storage of apparatus and equipment, as well as for living quarters for all personnel assigned to emergency response and support functions. This request will allow for the routine maintenance of these facilities, as well as ensure that they remain in conditions of viability, in compliance with NFPA guidelines, OSHA standards, and industry best practices. The Department uses a standardized and systematic approach to facility maintenance to ensure that infrastructure needs and basic amenities are met before they become problematic and more costly to address. The sole funding source for the continued maintenance of AFD facilities remains the GO Bond program.						
FUNDING: CURRENT PHASE						
Sources of Funds		Estimated Cost		FUNDING: FUTURE PHASES		
2015 G.O. Bond	1,000,000	Land		Bond Cycle		
Secured Funding		Design		2017	2019	
		Construction	1,000,000	2021	2023	
		Equipment				
		Other				
Total	\$1,000,000	Total	\$1,000,000	FUNDING: ALL PHASES		
				Estimated Total Project Cost: \$5,000,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						
Dept Rank <u>2</u> of <u>3</u> Staff Rating <u>402</u> M Contact person for this PRF <u>Deputy Chief Gil Santistevan</u>						

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 08	Construction of Fire Station 9	Department Public Safety Division Fire				
Estimated Completion Date August 2019		Council District(s)	7			
Location Near Menaul and Eubank NE		NM House District(s)	30			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s)	18			
Project Type <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency 100% <input type="checkbox"/> Mandate						
Scope 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.						
5-Year Goal PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.						
Program or Priority Objective This project supports the desired community condition that the public is safe and secure, through AFD's goal of maintaining viable, safe, and healthy living and work spaces for Department employees.						
Justification/Alternative The Albuquerque Fire Department is proposing to request General Obligation bond funding over the next two bond cycles to construct and new fire station to replace the existing and structurally deficient Fire Station 9. Using GO '13 bond proceeds, the Department has begun the process of purchasing a construction site on Snow Heights Circle NE (near Salem and Menaul). An architectural feasibility study has determined that the site is appropriate for our needs, and the location maintains an appropriate strategic location for emergency response. AFD plans to make an additional and equal request in the GO '17 Bond Program to complete the estimated \$4 million in construction costs.						
FUNDING: CURRENT PHASE						
Sources of Funds		Estimated Cost		FUNDING: FUTURE PHASES		
2015 G.O. Bond	2,000,000	Land		Bond Cycle		
Secured Funding		Design	400,000	2017	2019	
		Construction	1,600,000	2021	2023	
		Equipment				
		Other				
Total	\$2,000,000	Total	\$2,000,000	FUNDING: ALL PHASES		
				Estimated Total Project Cost: \$4,000,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions:						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						
Dept Rank 3 of 3 Staff Rating 404 M Contact person for this PRF Deputy Chief Gil Santistevan						

G.O. Bond Summary

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

<u>Project Title</u>	<u>2015</u>	<u>Scope</u>
<i>Police</i>		
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 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 02	Marked Police Vehicles	Department Public Safety Division Police			
Estimated Completion Date December 2016		Council District(s)	CW		
Location City-Wide		NM House District(s)	CW		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s)	CW		
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate					
Scope Funding will be used to purchase marked and unmarked vehicles that meet obsolescence standards or that are damaged due to accidents.					
5-Year Goal PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.					
Program or Priority Objective Acquisition of marked and unmarked vehicles support desired community condition #12 "Residents feel safe", by providing police presence throughout the City and as a means of conveyance to respond to emergencies.					
Justification/Alternative To the extent possible, funds shall be expended to replace equipment and vehicles that have reached the end of their useful life. Purchases shall be requested through the Department of Finance & Administrative Services, Fleet Management Division in accordance with Executive Instruction 26 Vehicle Acquisition Policy and Procedures. Since the Department requires marked and unmarked vehicles to perform its duties, there are no alternatives to purchasing new vehicles.					

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	4,000,000	Land	4,000,000	2017	2019	2021	2023
Secured Funding		Design	Deficiency	3,000,000	3,000,000	3,000,000	3,000,000
State Grant	486,000	Construction					
2013 GO Bond	4,200,000	Equipment	8,686,000				
		Other					
Total	\$8,686,000	Total	\$8,686,000	FUNDING: ALL PHASES			
				Estimated Total Project Cost: \$20,686,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS

Total Full Time Equivalent Positions:						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank 1 of 3

Staff Rating 411 M

Contact person for this PRF Bill Slauson, 768-2427

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 03	Renovation and Repair of APD Facilities	Department Public Safety Division Police					
Estimated Completion Date December 2017		Council District(s) CWC					
Location Various		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate							
Scope Renovate, repair, construct, and equip APD facilities.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective Facilities that function well supports desired community condition #24 "Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure", by providing a safe, modern, efficient work space for employees to serve the public. The effort demonstrates that the City is committed to supporting public safety infrastructure.							
Justification/Alternative The large majority of APD facilities are older than fifteen years old. As such, they require new roofing, flooring, and interior/exterior repairs. A recent architectural review of APD area commands noted a long list of deficiencies for each facility. The acquired funding would be used to address these needs as well as other priorities as they arise. The only alternative would be to not perform the needed work that would result in buildings that are dilapidated and inefficient.							
FUNDING: CURRENT PHASE							
FUNDING: FUTURE PHASES							
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	1,000,000	Land	500,000	2017	2019	2021	2023
Secured Funding	1,132,000	Design	Deficiency	1,000,000	500,000	500,000	500,000
2011 GO Bond		Construction	1,500,000	500,000			
		Equipment	632,000				
		Other					
Total	\$2,132,000	Total	\$2,132,000	FUNDING: ALL PHASES			
				Estimated Total Project Cost: \$4,632,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 2 of 3 Staff Rating 397 M Contact person for this PRF Bill Slauson, 768-2427							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 140	Southeast Area Command	Department Public Safety Division Police																										
Estimated Completion Date December, 2019		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:20%;">Council District(s)</td> <td style="width:10%;">2</td> <td style="width:10%;">6</td> <td style="width:10%;">7</td> <td style="width:10%;">9</td> <td style="width:10%;"></td> <td style="width:10%;"></td> </tr> <tr> <td>NM House District(s)</td> <td>19</td> <td>10</td> <td>18</td> <td>25</td> <td>21</td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>16</td> <td>17</td> <td>12</td> <td>19</td> <td></td> <td></td> </tr> </table>						Council District(s)	2	6	7	9			NM House District(s)	19	10	18	25	21		NM Senate District(s)	16	17	12	19		
Council District(s)	2	6	7	9																								
NM House District(s)	19	10	18	25	21																							
NM Senate District(s)	16	17	12	19																								
Location 800 Louisiana Boulevard SE <input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor																												
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate																												
Scope Plan, design, construct, and otherwise improve the Southeast Area Command.																												
5-Year Goal PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.																												
Program or Priority Objective Facilities that function well supports desired community condition #24 "Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure", by providing a safe, modern, efficient work space for employees to serve the public. The effort demonstrates that the City is committed to supporting public safety infrastructure.																												
Justification/Alternative The existing Southeast Area Command was constructed in the mid 1980s. At the time, the facility was adequate for the number of officers stationed there. Over the last 30 years, the Southeast Area Command has become the highest ranked command for calls for service, with the largest corresponding staffing requirement (nearly 100). In its current state, the existing building requires costly major infrastructure improvements as well as additional space. It is also without a community meeting space, which has been utilized in other area commands extensively. This request is for the programmatic and schematic design phase of a new facility (likely on the existing site). The department will request additional funds in future cycles for associated costs of construction, fixtures, and equipment.																												
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES																								
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle																									
2015 G.O. Bond	400,000	Land	200,000	2017	2019	2021	2023																					
Secured Funding		Design	400,000	Deficiency	3,000,000	3,000,000																						
		Construction	200,000																									
		Equipment																										
		Other																										
				FUNDING: ALL PHASES																								
Total	\$400,000	Total	\$400,000	Estimated Total Project Cost: \$6,400,000																								
OPERATING & MAINTENANCE EXPENSE ANALYSIS																												
Total Full Time Equivalent Positions: _____																												
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments																						
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																												
Dept Rank 3 of 3 Staff Rating 417 M Contact person for this PRF Bill Slauson, 768-2427																												

G.O. Bond Summary

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	Totals
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

ABQ Ride/Transit

<u>Project Title</u>	<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 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 79	Revenue and Support Vehicle Replacement / Expansion	Department ABQ Ride/Transit Division					
Estimated Completion Date March 2017		Council District(s) CWC					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency 100% <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective 5) Residents have access to physical and mental health care. 12) The public feels safe. 21) Safe and affordable integrated transportation options that meet the public's needs.							
Justification/Alternative Low service-life, efficiently maintained buses have reduced downtime and increased service reliability. Passengers have a higher confidence level of being transported to/from locations and appointments essential to their well being and allowing them to be productive members of society. Support vehicles will allow staff to perform route monitoring, incident security response and random facility monitoring. Alternative: Reduced efficiency to provide reliable bus transportation to meet citizens needs. No cost savings by running older buses. Reduced route monitoring incident response and facility monitoring.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	3,790,500	Land			2017	2019	2021
Secured Funding	4,000,000	Design		Deficiency	4,080,000	4,080,000	4,080,000
2013 GOB		Construction		3,790,500			
		Equipment	7,790,500				
		Other					
Total		Total	\$7,790,500		Estimated Total Project Cost: \$24,830,500		
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 1 of 5 Staff Rating 414 M Contact person for this PRF Chris Payton 764-8910							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 80	Transit Facility Rehabilitation	Department ABQ Ride/Transit Division					
Estimated Completion Date March 2017		Council District(s) CW					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective 33) Air, water and land are protected from conditions that are harmful to people and the environment. 62) The work environment for employees is healthy, safe and productive. 66) City fixed assets, property and infrastructure meeting city goals and objectives.							
Justification/Alternative Transit facilities require periodic rehabilitation to extend facility useful life, meet environmental regulations, and provide a healthy and safe work environment. A healthy and safe maintained work environment contributes a sense of well being and enhances one's desire to complete assigned tasks. Proper care of facilities will have a positive operating budget impact by reducing the City's long-term maintenance costs which is consistent with the City's Goals/Objectives. Alternative: Reduce facility useful life with higher rehabilitation and replacement out-year costs. Exacerbation of unsafe work environments creating the potential to adversely impact employee health while increasing employee exposure to injurious conditions.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	125,000	Land		125,000	2017	2019	2021
Secured Funding 2013 GOB	100,000	Design		Deficiency	300,000	150,000	150,000
		Construction	100,000				
		Equipment	125,000				
		Other					
Total					FUNDING: ALL PHASES		
Total	\$225,000	Total	\$225,000		Estimated Total Project Cost: \$1,125,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 2 of 5 Staff Rating 432 H Contact person for this PRF Chris Payton 764-8910							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 81	Bus Stop Improvements	Department ABQ Ride/Transit Division																										
Estimated Completion Date March 2017		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:20%;">Council District(s)</td> <td style="width:10%;">CWC</td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>						Council District(s)	CWC						NM House District(s)	CW						NM Senate District(s)	CW					
Council District(s)	CWC																											
NM House District(s)	CW																											
NM Senate District(s)	CW																											
Location <u>City-Wide</u> <input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor																												
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>100%</u> <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate																												
Scope 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.																												
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.																												
Program or Priority Objective 12) The public feels safe. 21) Residents have safe and affordable integrated transportation options that meet the public's needs. 30) A balance of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.																												
Justification/Alternative In order to adequately meet the needs of the community public, these funds will ensure safe, clean and attractive areas to wait for scheduled transit service. The Bus Shelter Rehabilitation/Upgrade Project is consistent with the City's 5-year Goal Plan because it supports transit service with integrated multi-modal transportation system. Alternative: Failure to provide safe, clean and attractive waiting areas for the community public.																												
FUNDING: CURRENT PHASE																												
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle																							
2015 G.O. Bond	47,000	Land		47,000	2017	2019	2021																					
Secured Funding		Design		Deficiency	120,000	120,000	120,000																					
		Construction																										
		Equipment	47,000																									
		Other																										
Total		Total	\$47,000		FUNDING: ALL PHASES																							
					Estimated Total Project Cost: \$1,007,000																							
OPERATING & MAINTENANCE EXPENSE ANALYSIS																												
Total Full Time Equivalent Positions: _____																												
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments																						
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																												
Dept Rank <u>3</u> of <u>5</u> Staff Rating <u>404</u> <u>M</u> Contact person for this PRF <u>Chris Payton 764-8910</u>																												

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 82	Transit Security Upgrades and Improvements	Department ABQ Ride/Transit Division					
Estimated Completion Date March 2015		Council District(s)		CW			
Location City-Wide		NM House District(s)		CW			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s)		CW			
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.							
Program or Priority Objective 12) The public feels safe. 22) Safe and affordable integrated transportation options that meet the public's needs.							
Justification/Alternative In order to adequately meet the needs of the commuting public, these funds will ensure that the department is able to provide safe transit services, with safe bus stops and transit facilities. This on going security project is required to meet the goals of the City, which is to provide "The public is safe and secure, and shares responsibility for maintaining a safe environment". Alternative: Failure to provide equipment necessary to ensure the safety of the commuting public.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	62,500	Land		62,500	2017	2019	2021
Secured Funding		Design		Deficiency	150,000	300,000	300,000
		Construction					
		Equipment	62,500				
		Other					
Total	\$62,500	Total	\$62,500		FUNDING: ALL PHASES		
					Estimated Total Project Cost: \$1,112,500		
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions:							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 4 of 5 Staff Rating 411 M Contact person for this PRF Chris Payton 764-8910							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 83	Transit Technology	Department ABQ Ride/Transit Division					
Estimated Completion Date March 2015		Council District(s) CW					
Location <u>City-Wide</u> <input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM House District(s) CW					
		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.							
Program or Priority Objective 21) Information technology infrastructure is accessible throughout the community. 66) City fixed assets, property and infrastructure meeting City goals and objectives.							
Justification/Alternative Technology equipment must be maintained and replaced in a timely manner. Technology is ever changing and has an expected shelf-life of only a few years. It is important that the City receive the maintenance and equipment necessary so that employees can adequately perform their job duties and serve the public timely, efficiently and accurately. Alternative: Reduced efficiency to provide reliable services within the Transit Department as well as the inability to provide service to the citizens of Albuquerque.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	375,000	Land		375,000	2017	2019	2021
Secured Funding		Design		Deficiency	150,000	150,000	150,000
		Construction					
		Equipment	375,000				
		Other					
				FUNDING: ALL PHASES			
Total	\$375,000	Total	\$375,000		Estimated Total Project Cost: \$1,065,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 5 of 5 Staff Rating 408 M Contact person for this PRF Chris Payton 764-8911							

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<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

G.O. Bond Summary

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 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 01	Animal Shelter Rehabilitation and Equipment	Department Community Facilities Division Animal Welfare					
Estimated Completion Date		Council District(s) CW					
Location 8920 Lomas NE and 11800 Sunset Gardens SW		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.							
Program or Priority Objective This project supports the desired community condition that domestic animals get responsible care and are provided safe and healthy home environments.							
Justification/Alternative This project supports the maintenance and/or rehabilitation of facilities and supplements adequately functioning facilities in a manner consistent with City goals and objectives. It will reduce the City's long-term operations/maintenance costs, but not add to General Fund expenses. It will support the correction of deficiencies of facilities and/or systems. It will promote economic opportunity, helping local businesses that would be vendors. It will help ensure the efficiency of operations required under City ordinance, and support City goals and objectives. Failure to provide for rehabilitation/maintenance of facilities and replacement of systems/vehicles would not adequately protect the City's assets. Such a failure would not advance the goals of the department and City, and would result in losses of productivity and failures of equipment, vehicles and structures.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	1,000,000	Land	1,000,000	2017	2019	2021	2023
Secured Funding		Design	Deficiency	500,000	500,000	500,000	1,000,000
		Construction					
		Equipment					
		Other					
Total	\$1,000,000	Total	\$1,000,000	FUNDING: ALL PHASES			
				Estimated Total Project Cost: \$3,500,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 1 of 1 Staff Rating 411 M Contact person for this PRF Jim Ludwick							

G.O. Bond Summary

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	Totals
Community Facilities							
Cultural Services - Albuquerque Biological 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 Museum							
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 Events							
	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	\$87,800,000

Community Facilities

Project Title

2015

Scope

Cultural Services - Albuquerque 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

<u>Project Title</u>	<u>2015</u>	<u>Scope</u>
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.
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Sub-Total **\$200,000**

Total **\$8,500,000**

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 97	Renovation & Repair (BioPark)	Department Community Facilities Division Cultural Services - Albuq. Biological Park					
Estimated Completion Date October 2017		Council District(s) CW					
Location 903 Tenth St. SW, 2601 Central NW		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal ENVIRONMENTAL PROTECTION AND ENHANCEMENT: Protect and enhance Albuquerque's natural environments — its mountains, river, bosque, volcanoes, arroyos, air, and water.							
Program or Priority Objective Extend and restore facilities to original condition, including updating requirements mandated by American Zoos & Aquariums (AZA) regulations. Approximately 1,200,000 visitors per year require constant upkeep due to normal use by the public.							
Justification/Alternative Extend service life of existing facilities and systems, retrofits capital facility with energy efficient systems. Restore original performance. Inadequate service for visitors when upkeep is not maintained. Enhance customer service satisfaction including reduction in costs when facilities are properly maintained. Have standards mandated by USDA & AZA. Supports correction of deficient facility located within designated centers and corridors. There is no alternative because a 40 year facility must meet AZA standards.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	3,500,000	Land		3,500,000	2017	2019	2021
Secured Funding		Design	1,000,000	Deficiency	4,500,000	4,500,000	4,500,000
		Construction	2,000,000				
		Equipment	500,000				
		Other					
				FUNDING: ALL PHASES			
Total	\$3,500,000	Total	\$3,500,000	Estimated Total Project Cost: \$21,500,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 1 of 1 Staff Rating 433 H Contact person for this PRF Richard L. Janser 764-6211							

Sub-Project Plan

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

CW

House Districts

CW

Senate Districts

CW

Sub Name Equipment Repairs and Replacement

Sub Location 903 Tenth St. SW, 2601 Central NW

Sub Scope Repair and replace HVAC equipment, chillers and kitchen equipment at the Zoo, Aquarium, Botanical Gardens and Tingley Beach.

Council Districts

CW

House Districts

CW

Senate Districts

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.

Council Districts

CW

House Districts

CW

Senate Districts

CW

Sub Name Roof Repairs and Replacement

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

CW

House Districts

CW

Senate Districts

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

CW

House Districts

CW

Senate Districts

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.

Council Districts

CW

House Districts

CW

Senate Districts

CW

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 103	Balloon Museum Exhibit Development	Department Community Facilities Division Cultural Services - Balloon Museum					
Estimated Completion Date December 2017		Council District(s) CW					
Location 9201 Balloon Museum Drive NE		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 20% <input checked="" type="checkbox"/> Deficiency 80% <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal COMMUNITY AND CULTURAL ENGAGEMENT: Residents participate in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective and responsive.							
Program or Priority Objective Increase visitation, admissions revenue and quality of visitor experience by developing fun, educational exhibits that engage people of all ages and backgrounds.							
Justification/Alternative Exhibits are essential for translating museum collections into learning tools, and interactive exhibits help make learning proactive. This project provides for the acquisition, construction and installation of exhibits that help objects "come to life." In addition to new exhibit development, current exhibits will be rehabilitated/upgraded and modified to address deficiencies in their operation and content. There will be particular focus on exhibits that amplify the scientific and popular culture (music, film, literature) elements of the mission, and the displaying of collections through multimedia audiovisual approaches that appeal to visitors.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	200,000	Land		40,000	2017	2019	2021
Secured Funding		Design	25,000	Deficiency	250,000	250,000	250,000
		Construction	125,000	160,000			
		Equipment	50,000				
		Other					
				FUNDING: ALL PHASES			
Total	\$200,000	Total	\$200,000		Estimated Total Project Cost: \$1,200,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 1 of 1		Staff Rating 396 M		Contact person for this PRF Sandor Cohen 768-6030			

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 106	Library Materials	Department Community Facilities Division Cultural Services - Library					
Estimated Completion Date On-going		Council District(s) CW					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input checked="" type="checkbox"/> Growth 5% <input checked="" type="checkbox"/> Rehabilitation 60% <input checked="" type="checkbox"/> Deficiency 35% <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.							
Program or Priority Objective This project supports the desired community condition that residents are literate and educated, youth achieve responsible social development, senior citizens live and function in optimal environments, and entrepreneurs and businesses of all sizes develop and prosper.							
Justification/Alternative This funding rehabilitates and corrects deficiency within the designated centers and corridors and reduces long term costs, as higher literacy levels are associated with lower crime and higher employment. The Library collections are a community-wide infrastructure and this funding, combined with funding from Bernalillo County, the State of New Mexico, and a private trust, demonstrably improves services to the public. Use of libraries promotes equal opportunity for small businesses which are a major component in neighborhood revitalization. This funding is critical for meeting our human and family development goal that all residents are literate and educated.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	3,000,000	Land		1,800,000	2017	2019	2021
Secured Funding		Design		Deficiency	3,500,000	4,000,000	4,500,000
		Construction		1,050,000			
		Equipment	3,000,000				
		Other					
				FUNDING: ALL PHASES			
Total	\$3,000,000	Total	\$3,000,000		Estimated Total Project Cost: \$20,000,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 1 of 3 Staff Rating 417 M Contact person for this PRF Dean P. Smith 768-5195							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 107	Library Automation	Department Community Facilities Division Cultural Services - Library																										
Estimated Completion Date On-going		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:30%;">Council District(s)</td> <td style="width:10%;">CW</td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>						Council District(s)	CW						NM House District(s)	CW						NM Senate District(s)	CW					
Council District(s)	CW																											
NM House District(s)	CW																											
NM Senate District(s)	CW																											
Location City-Wide <input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor																												
Project Type <input checked="" type="checkbox"/> Growth <u>5%</u> <input checked="" type="checkbox"/> Rehabilitation <u>60%</u> <input checked="" type="checkbox"/> Deficiency <u>35%</u> <input type="checkbox"/> Mandate _____																												
Scope 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.																												
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.																												
Program or Priority Objective This project supports the desired community condition that residents are literate and educated.																												
Justification/Alternative This funding supports both rehabilitation and deficiency in the IT infrastructure within the designated centers and corridors, and reduces long term costs as higher literacy levels are associated with lower crime and higher employment. Funding will allow the replacement of obsolete and non-working hardware; maintenance of existing library services to meet customer demands; and continued implementation of the FY07 Library Technology Plan recommendations. Library IT enables library operations to handle increased customer demands. With the extension of equipment life cycles, vendors can no longer support aging equipment; replacement is the only option.																												
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES																								
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle																									
2015 G.O. Bond	800,000	Land	480,000	2017	2019	2021	2023																					
Secured Funding		Design	Deficiency	1,000,000	1,000,000	1,000,000	1,000,000																					
		Construction	280,000																									
	800,000	Equipment																										
		Other																										
				FUNDING: ALL PHASES																								
Total	\$800,000	Total	\$800,000	Estimated Total Project Cost: \$4,800,000																								
OPERATING & MAINTENANCE EXPENSE ANALYSIS																												
Total Full Time Equivalent Positions: _____																												
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments																						
A. Budget Change: Wages/Salaries Fringe Benefits (50.61%)																												
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)		21,000	21,000	21,000	21,000	Annual maintenance fees.																						
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)																												
D. Sub-total		21,000	21,000	21,000	21,000																							
E. Changes in Operating Revenue																												
F. NET COST IMPACT		21,000	21,000	21,000	21,000																							
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other																												
H. TOTAL COST AVOIDANCE																												
Dept Rank <u>2</u> of <u>3</u> Staff Rating <u>406</u> <u>M</u> Contact person for this PRF <u>Dean P. Smith 768-5195</u>																												

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 108	Library Building Renovations	Department Community Facilities Division Cultural Services - Library					
Estimated Completion Date On-going		Council District(s) CW					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 80% <input checked="" type="checkbox"/> Deficiency 20% <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.							
Program or Priority Objective The public is safe.							
Justification/Alternative Support maintenance and/or rehabilitation of library facilities by retrofitting with energy efficient systems, and supporting the correction of deficiencies. This funding will allow: replacement of the HVAC, low roof, and ductwork insulation at Taylor Ranch; HVAC replacement and upgrade at Main; roof replacement at Special Collections; parking lot sealing and striping at Westgate; outdoor shade structure improvements at Cherry Hills; fire system at Ernie Pyle; HVAC replacement at Tony Hillerman; stucco at Juan Tabo; and parking lot striping and sealing at Lomas Tramway.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	800,000	Land		640,000	2017	2019	2021
Secured Funding		Design	50,000	Deficiency	2,000,000	2,000,000	2,000,000
		Construction	650,000	160,000			
		Equipment	100,000				
		Other					
				FUNDING: ALL PHASES			
Total	\$800,000	Total	\$800,000	Estimated Total Project Cost: \$8,800,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 3 of 3 Staff Rating 390 M Contact person for this PRF Dean P. Smith 768-5195							

Sub-Project Plan

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

1

House Districts

29 16 23

Senate Districts

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

2

House Districts

11 14

Senate Districts

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

2

House Districts

11 14 18

Senate Districts

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 Districts

7

House Districts

24 25 30

Senate Districts

15 16 18

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 Districts

6

House Districts

18 19

Senate Districts

12 16

Sub-Project Plan

Library Building Renovations

Sub Name Facility Repairs and Renovations

Sub Location 3407 Juan Tabo Ave NE

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

Council Districts

8

House Districts

24 28

Senate Districts

18 20

Sub Name Parking Lot Repairs, Replacements and Upgrades

Sub Location 908 Eastridge Drive NE

Sub Scope Fill cracks, seal and restripe parking lot; review ADA compliance and upgrade as needed; replace landscaping with appropriate low water usage xeriscaping at the Lomas Tramway Library

Council Districts

9

House Districts

20 21 28

Senate Districts

17 19 20

Sub Name Parking Lot Repairs and Upgrades

Sub Location 1300 Delgado Drive SW

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

Council Districts

3

House Districts

13 26

Senate Districts

11 14

Sub Name Shade Structure Repairs and Upgrades

Sub Location 6901 Barstow Street NE

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

Council Districts

4

House Districts

15 27 31

Senate Districts

21

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 115	Casa San Ysidro	Department Community Facilities Division Cultural Services - Museum					
Estimated Completion Date 2022		Council District(s) CW					
Location 973 Old Church Road, Corrales		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 70% <input checked="" type="checkbox"/> Deficiency 30% <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal COMMUNITY AND CULTURAL ENGAGEMENT: Residents participate in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective and responsive.							
Program or Priority Objective Residents appreciate, foster, and respect Albuquerque's arts and cultures.							
Justification/Alternative Casa San Ysidro is in need of an ADA compliant & acclimated facility that provides a place to welcome visitors, school groups, & others. The facility should also afford itself to take admission fees, house a museum store, the staff, and exhibits while being easily accessible and providing sufficiently large restrooms. These features either do not exist or are squirreled away in the historic house such that none are served well & access & conditions are difficult. This project corrects deficient conditions in a City facility, provides compliance with building codes, supports the continued educational & recreational opportunities of young people & seniors in the community, meets mandates of the American Association of Museums for accreditation & supports the Intergovernmental Agreement with Village of Corrales, State of NM, & Sandoval County.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	200,000	Land		140,000	2017	2019	2021
Secured Funding		Design	200,000	Deficiency	500,000	1,250,000	1,250,000
		Construction		60,000			
		Equipment					
		Other					
				FUNDING: ALL PHASES			
Total	\$200,000	Total	\$200,000	Estimated Total Project Cost: \$3,200,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 1 of 1 Staff Rating 360 L Contact person for this PRF Cathy Wright, 243-7255							

G.O. Bond Summary

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	Totals
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

Community Facilities

<u>Project Title</u>	<u>2015</u>	<u>Scope</u>
<i>DMD - CIP Division</i>		
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	
<i>DMD - Facilities, Energy, Security & Parking</i>		
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	

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 132	Replacement Vehicles (DMD)	Department Community Facilities Division DMD - CIP Division			
Estimated Completion Date On-Going		Council District(s)	CW		
Location <u>City-Wide</u>		NM House District(s)	CW		
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s)	CW		
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>100%</u> <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate					
Scope Replace aging vehicles needed by the Department of Municipal Development to adequately and efficiently implement department projects.					
5-Year Goal PUBLIC INFRASTRUCTURE: Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.					
Program or Priority Objective This projects supports the objective that the community is adequately and efficiently served with necessary public infrastructure.					
Justification/Alternative Department personnel require safe vehicles to inspect and manage projects in the field.					

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES				
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle			
					2017	2019	2021	2023
2015 G.O. Bond	100,000	Land		100,000				
Secured Funding		Design		Deficiency	100,000	100,000	100,000	100,000
		Construction						
		Equipment	100,000					
		Other						
Total \$100,000 Total \$100,000				Estimated Total Project Cost: \$500,000				

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank 1 of 2	Staff Rating 397 M	Contact person for this PRF Barbara L. Taylor, 83849
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 136	CIP Parks Construction Heavy Equipment	Department Community Facilities Division DMD - CIP Division					
Estimated Completion Date On-going		Council District(s) CW					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope Purchase heavy equipment and vehicles for park construction projects.							
5-Year Goal SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community's economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.							
Program or Priority Objective Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed, and maintained.							
Justification/Alternative Supports infrastructure and reduces the City's long-term operation/maintenance costs. Alternatives: rent equipment, which is costly, or accept reduced levels of service for park construction.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost	Rehabilitation	Bond Cycle			
2015 G.O. Bond	300,000	Land	300,000	2017	2019	2021	2023
Secured Funding		Design	Deficiency	500,000	500,000	500,000	500,000
		Construction					
		Equipment	300,000				
		Other					
				FUNDING: ALL PHASES			
Total	\$300,000	Total	\$300,000	Estimated Total Project Cost: \$2,300,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS

Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>2</u> of <u>2</u>	Staff Rating 389 M	Contact person for this PRF <u>Mark Motsko 83832</u>
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 09	City Building Improvement and Rehabilitation	Department Community Facilities Division DMD - Facilities, Energy, Security &					
Estimated Completion Date On-Going		Council District(s) CW					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope 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.							
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 This project supports the desired community condition that City fixed assets, property and infrastructure meet city goals and objectives.							
Justification/Alternative This project supports the rehabilitation of City facilities; it retrofits capital facilities with energy efficient systems to reduce long term operating costs; and it supports correction of deficient infrastructure. These funds are required to avoid critical deterioration of City owned buildings. Alternative: Building systems will continue to deteriorate and may result in property loss and disruption of City services may occur.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES				
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle			
2015 G.O. Bond	850,000	Land		850,000	2017	2019	2021	2023
Secured Funding		Design	50,000	Deficiency	2,000,000	2,000,000	2,000,000	2,000,000
		Construction	800,000					
		Equipment						
		Other						
Total	\$850,000	Total	\$850,000		FUNDING: ALL PHASES			
					Estimated Total Project Cost: \$8,850,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS

Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank 1 of 4

Staff Rating 428 M

Contact person for this PRF Kenneth Mitchell 768-5310

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 10	Roof Repairs for City Facilities	Department Community Facilities Division DMD - Facilities, Energy, Security &																										
Estimated Completion Date On-Going		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:20%;">Council District(s)</td> <td style="width:10%;">CW</td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>						Council District(s)	CW						NM House District(s)	CW						NM Senate District(s)	CW					
Council District(s)	CW																											
NM House District(s)	CW																											
NM Senate District(s)	CW																											
Location City-Wide																												
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor																												
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate																												
Scope 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.																												
5-Year Goal GOAL 8 - GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical and accountable; every element of government contributes effectively to meeting public needs.																												
Program or Priority Objective This project supports the desired community condition that City fixed assets, property and infrastructure meet city goals and objectives.																												
Justification/Alternative Justification: This project supports rehabilitation and correction of deficient infrastructure and may reduce long term operating costs through energy efficiencies. The roofing system is an important component of the building envelope as it helps to maintain protection from weather conditions which can compromise the structural integrity of the facility. Failing roofing systems can cause significant damage and may result in property loss and/or disruption of services. Alternative: Roofing systems will continue to deteriorate at an accelerated rate causing significant damage and property loss and/or disruption of services.																												
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES																								
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle																									
2015 G.O. Bond	100,000	Land	100,000	2017	2019	2021	2023																					
Secured Funding		Design	Deficiency	500,000	500,000	500,000	500,000																					
		Construction																										
		Equipment																										
		Other																										
FUNDING: ALL PHASES																												
Total	\$100,000	Total	\$100,000	Estimated Total Project Cost: \$2,100,000																								
OPERATING & MAINTENANCE EXPENSE ANALYSIS																												
Total Full Time Equivalent Positions: _____																												
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments																						
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																												
Dept Rank 2 of 4 Staff Rating 426 M Contact person for this PRF Kenneth Mitchell 768-5310																												

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 11	Parking Facilities Rehabilitation and Upgrade	Department Community Facilities Division DMD - Facilities, Energy, Security &					
Estimated Completion Date 12/31/2017		Council District(s) 2					
Location <u>Downtown Albuquerque</u>		NM House District(s) 10 11 14 18					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) 12 14 16					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>100%</u> <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope 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.							
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 This project supports the desired community condition that departmental fixed assets are managed efficiently and effectively.							
Justification/Alternative Justification: This project supports the rehabilitation of community facilities. Renovation of parking facilities will help to protect and prolong facility life and extend asset value. Replacement of antiquated fire suppression and life safety system components will help to reduce maintenance and operating costs. Alternative: Parking facilities will continue to deteriorate and may result in property loss and/or disruption of City services.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	100,000	Land		100,000	2017	2019	2021
Secured Funding		Design	10,000	Deficiency	1,500,000	200,000	200,000
		Construction	90,000				
		Equipment					
		Other					
FUNDING: ALL PHASES							
Total	\$100,000	Total	\$100,000	Estimated Total Project Cost: \$2,200,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank <u>3</u> of <u>4</u> Staff Rating <u>405</u> <u>M</u> Contact person for this PRF <u>Kenneth Mitchell 768-5362</u>							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 12	Security Improvements and Rehabilitation	Department Community Facilities Division DMD - Facilities, Energy, Security &																										
Estimated Completion Date 12/31/2017		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:20%;">Council District(s)</td> <td style="width:10%;">CW</td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>						Council District(s)	CW						NM House District(s)	CW						NM Senate District(s)	CW					
Council District(s)	CW																											
NM House District(s)	CW																											
NM Senate District(s)	CW																											
Location City-Wide <input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor																												
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 90% <input checked="" type="checkbox"/> Deficiency 10% <input type="checkbox"/> Mandate																												
Scope Design, construct, rehabilitate and purchase equipment related to upgrading security monitoring, safety, camera and communication systems for various City owned facilities.																												
5-Year Goal PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.																												
Program or Priority Objective City facilities that provide safe, secure, comfortable, sustainable and productive environments.																												
Justification/Alternative Justification: Security systems and equipment wear over time and must be maintained and upgraded to secure City assets and provide a safe environment for visitors and occupants of City facilities. Alternative: Security monitoring, safety, camera and communication systems will continue to deteriorate and fail and could impact the safety and security of the facilities and occupants.																												
FUNDING: CURRENT PHASE																												
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle																							
2015 G.O. Bond	50,000	Land		45,000	2017	2019	2021																					
Secured Funding		Design		Deficiency	200,000	200,000	200,000																					
		Construction		5,000																								
		Equipment	50,000																									
		Other																										
Total		Total	\$50,000		Estimated Total Project Cost: \$850,000																							
FUNDING: FUTURE PHASES																												
FUNDING: ALL PHASES																												
OPERATING & MAINTENANCE EXPENSE ANALYSIS																												
Total Full Time Equivalent Positions:																												
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments																						
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																												
Dept Rank 4 of 4 Staff Rating 400 M Contact person for this PRF Mark Shepherd 924-3950																												

G.O. Bond Summary

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	Totals
Community Facilities							
<i>Environmental Health</i>							
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

Community Facilities

<u>Project Title</u>	<u>2015</u>	<u>Scope</u>
<i>Environmental Health</i>		
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	

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 117	Health and Safety Equipment, Vehicles and Facilities		Department Community Facilities Division Environmental Health																																																																											
Estimated Completion Date On-Going			Council District(s)	CW																																																																										
Location City-Wide			NM House District(s)	CW																																																																										
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor			NM Senate District(s)	CW																																																																										
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 80% <input checked="" type="checkbox"/> Deficiency 10% <input checked="" type="checkbox"/> Mandate 10%																																																																														
Scope 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.																																																																														
5-Year Goal PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.																																																																														
Program or Priority Objective This project supports the desired community condition: Residents, businesses and public safety agencies work together for a safe community.																																																																														
Justification/Alternative The Environmental Health Department provides services which are mandated by the City, State and EPA. Acquisition of scientific equipment allows the City to meet these requirements and supports rehabilitation and deficiency correction of facilities and equipment critical to environmental monitoring. Software packages for managing data/record-keeping and workflow management, as well as training/outreach materials to help provide enhanced service to the regulated community will contribute to this mission. EHD will leverage Federal Grants funds and contribute to a safe, healthy environment that promotes economic development opportunities. The program supports compliance with City, State and Federal regulations.																																																																														
<table border="1"> <thead> <tr> <th colspan="4">FUNDING: CURRENT PHASE</th> <th colspan="4">FUNDING: FUTURE PHASES</th> </tr> <tr> <th>Sources of Funds</th> <th></th> <th colspan="2">Estimated Cost</th> <th>Rehabilitation</th> <th colspan="4">Bond Cycle</th> </tr> </thead> <tbody> <tr> <td>2015 G.O. Bond</td> <td>600,000</td> <td>Land</td> <td></td> <td>480,000</td> <td>2017</td> <td>2019</td> <td>2021</td> <td>2023</td> </tr> <tr> <td rowspan="4">Secured Funding</td> <td rowspan="4"></td> <td>Design</td> <td></td> <td>Deficiency</td> <td>840,000</td> <td>840,000</td> <td>860,000</td> <td>860,000</td> </tr> <tr> <td>Construction</td> <td></td> <td>60,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td>600,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>\$600,000</td> <td>Total</td> <td>\$600,000</td> <td></td> <td colspan="4">FUNDING: ALL PHASES</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td colspan="4">Estimated Total Project Cost: \$4,000,000</td> </tr> </tbody> </table>					FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES				Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle				2015 G.O. Bond	600,000	Land		480,000	2017	2019	2021	2023	Secured Funding		Design		Deficiency	840,000	840,000	860,000	860,000	Construction		60,000					Equipment							Other	600,000						Total	\$600,000	Total	\$600,000		FUNDING: ALL PHASES									Estimated Total Project Cost: \$4,000,000			
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES																																																																										
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle																																																																									
2015 G.O. Bond	600,000	Land		480,000	2017	2019	2021	2023																																																																						
Secured Funding		Design		Deficiency	840,000	840,000	860,000	860,000																																																																						
		Construction		60,000																																																																										
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Total	\$600,000	Total	\$600,000		FUNDING: ALL PHASES																																																																									
					Estimated Total Project Cost: \$4,000,000																																																																									
OPERATING & MAINTENANCE EXPENSE ANALYSIS Total Full Time Equivalent Positions: _____																																																																														
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments																																																																								
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)																																																																														
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G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other																																																																														
H. TOTAL COST AVOIDANCE																																																																														
Dept Rank 1 of 4 Staff Rating 412 M Contact person for this PRF Mary Lou Leonard, Director																																																																														

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 118	Los Angeles Landfill Remediation	Department Community Facilities Division Environmental Health					
Estimated Completion Date On-Going		Council District(s) 2					
Location 4300 Alameda Blvd. NE		NM House District(s) 15					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) 10					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 90% <input type="checkbox"/> Deficiency <input checked="" type="checkbox"/> Mandate 10%							
Scope 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.							
5-Year Goal PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.							
Program or Priority Objective This project supports the desired community condition: Residents, businesses and public safety agencies work together for a safe community.							
Justification/Alternative This project is in the special activity center for the Balloon Fiesta Park and is considered critical during the Fiesta. This is a public-private collaboration between the City and Balloon Fiesta. The grounds and utilities must be regularly maintained to be useable. The gas extraction system is 14 years old and requires major repairs annually. Improvements to the surface to provide for RV parking are critical due to improved drainage which would be required to maintain the site and reduce landfill gas production. The Alternative is to focus only on requirements for landfill gas removal and no improvements to the surface or utilities which would necessitate removing the RV parking and other uses of the site and would cause additional cost in the long term.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	250,000	Land	225,000	2017	2019	2021	2023
Secured Funding	Design	25,000	Deficiency	1,200,000	1,200,000	1,200,000	1,200,000
	Construction	225,000					
	Equipment						
	Other						
FUNDING: ALL PHASES							
Total	\$250,000	Total	\$250,000	Estimated Total Project Cost: \$5,050,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 2 of 4 Staff Rating 418 M Contact person for this PRF Mary Lou Leonard, Director							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 119	EPA Ozone Mandate	Department Community Facilities Division Environmental Health					
Estimated Completion Date June 2016		Council District(s) CW					
Location City-Wide <input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM House District(s) CW					
		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input type="checkbox"/> Deficiency <input checked="" type="checkbox"/> Mandate 100%							
Scope 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.							
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.							
Program or Priority Objective This project supports the desired community condition that air, water, and land are protected from conditions that are harmful to people and the environment.							
Justification/Alternative The U.S. Environmental Protection Agency is anticipated to propose a more stringent ozone standard in FY15 and a final rule in FY16. As a result, the Albuquerque / Bernalillo County area may exceed the more stringent standard and be considered in non-compliance for ozone by EPA. The Air Quality Program will be responsible for developing a plan that will include identifying control strategies for source(s) of ozone pollution and timelines for compliance. Emissions inventory will identify sources that contribute to ozone and will be included as inputs for modeling to help determine the most effective control strategies to bring the Albuquerque / Bernalillo County area into compliance.							
FUNDING: CURRENT PHASE							
Sources of Funds		Estimated Cost		Rehabilitation		FUNDING: FUTURE PHASES	
						Bond Cycle	
2015 G.O. Bond	100,000	Land				2017	2019
Secured Funding		Design		Deficiency		500,000	500,000
		Construction				500,000	500,000
		Equipment					
		Other	100,000				
						FUNDING: ALL PHASES	
Total	\$100,000	Total	\$100,000	Estimated Total Project Cost: \$2,100,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 3 of 4 Staff Rating 394 M Contact person for this PRF Mary Lou Leonard, Director							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 120	Environmental Health Satellite Facility Rehabilitation	Department Community Facilities Division Environmental Health					
Estimated Completion Date June 2016		Council District(s) 3					
Location 11850 Sunset Gardens SW / 3600 Los Picaros Rd SE		NM House District(s) 28					
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) 11					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>90%</u> <input checked="" type="checkbox"/> Deficiency <u>10%</u> <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.							
Program or Priority Objective This project supports the desired community condition that air, water, and land are protected from conditions that are harmful to people and the environment.							
Justification/Alternative Components such as the roof, windows, HVAC system at Environmental Health Department satellite facilities are in need of rehabilitation/replacement. These facilities are aging and are in need of repair, upgrade and rehabilitation on an ongoing basis in order to be properly maintained.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	250,000	Land	225,000	2017	2019	2021	2023
Secured Funding		Design	Deficiency	100,000	100,000	100,000	100,000
		Construction	25,000				
		Equipment					
		Other					
Total	\$250,000	Total	\$250,000	Estimated Total Project Cost: \$650,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS

Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank 4 of 4 **Staff Rating** 393 M **Contact person for this PRF** Mary Lou Leonard, Director

G.O. Bond Summary

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	Totals
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

Community Facilities

<u>Project Title</u>	<u>2015</u>	<u>Scope</u>
<i>Family & Community Services</i>		
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 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 69	Renovation, Repair, Security and Technology Improvements: Existing FCSD Facilities	Department Community Facilities Division Family & Community Services				
Estimated Completion Date On-Going		Council District(s)	CW			
Location <u>City-Wide</u>		NM House District(s)	CW			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s)	CW			
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>75%</u> <input checked="" type="checkbox"/> Deficiency <u>25%</u> <input type="checkbox"/> Mandate						
Scope 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						
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.						
Program or Priority Objective This funding will allow the department to make changes to renovate portions of facilities, to increase operating efficiency and to accommodate changing population and changing needs for services.						
Justification/Alternative This project is intended to update building functionalities. It promotes infill and community revitalization in proximity to existing facilities. This will also helps to create jobs and promote economic opportunity. Capital funding is needed to retrofit for ADA compliance, energy savings and lower maintenance costs. It will also be used to remodel and expand our existing buildings for changing needs. The alternative to not making these changes is that we will have outdated, nonfunctional spaces which will result in having to turn away clients and service providers. The department is in the process of developing a facilities maintenance/inventory plan listing immediate/emergency needs, 1-3 year needs, 3-5 needs as basis for planning expenditures.						
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES		
Sources of Funds		Estimated Cost		Bond Cycle		
2015 G.O. Bond	2,300,000	Land	1,725,000	2017	2019	
Secured Funding		Design	500,000	Deficiency	1,500,000	
		Construction	1,300,000		1,000,000	
		Equipment	500,000		1,500,000	
		Other			1,000,000	
				FUNDING: ALL PHASES		
Total	\$2,300,000	Total	\$2,300,000	Estimated Total Project Cost: \$7,300,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						HVAC savings, reduce maintenance costs for newly renovated facility. Energy efficient.
Energy Conservation Savings		1,000	2,000	2,000	2,000	
Productivity Savings						
Other						
H. TOTAL COST AVOIDANCE		1,000	2,000	2,000	2,000	
Dept Rank <u>1</u> of <u>6</u> Staff Rating <u>420</u> <u>M</u> Contact person for this PRF <u>Jess R. Martinez</u>						

Sub-Project Plan

Renovation, Repair, Security and Technology Improvements: Existing FCSD Facilities

Sub Name	Mechanical Systems Repairs and Replacements/Upgrades - Existing Facilities
Sub Location	All community centers, child development centers, FCSD facilities, Health and Social Service Centers, and related FCSD facilities.
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 Additions - Existing Facilities
Sub Location	All community centers, child development centers, FCSD facilities, Health and Social Service Centers, and related FCSD facilities.
Sub Scope	Design and construct renovations, to include playground equipment at these facilities and complete projects with insufficient funding.

Council Districts
CW

House Districts
CW

Senate Districts
CW

Sub Name	Renovations of Interior Rooms - Existing Facilities
Sub Location	All community centers, child development centers, FCSD facilities, Health and Social Service Centers, and related FCSD facilities.
Sub Scope	Replace ceiling, lights, wall repair, and flooring in community centers, child development centers and FCSD facilities.

Council Districts
CW

House Districts
CW

Senate Districts
CW

Sub Name	Repairs necessary after Normal Wear and Tear, Vandalism, Weather Damage - Existing Facilities
Sub Location	All community centers, child development centers, FCSD facilities, Health and Social Service Centers, and related FCSD facilities.
Sub Scope	Replace broken windows, carpeting, flooring, after flooding from leaks or plumbing breaks, vandalism, replace drinking fountains, playground equipment and other damaged internal/external facility equipment.

Council Districts
CW

House Districts
CW

Senate Districts
CW

Sub-Project Plan

Renovation, Repair, Security and Technology Improvements: Existing FCSD Facilities

Sub Name Roof Repairs or Replacements - Existing Facilities

Sub Location All community centers, child development centers, FCSD facilities, Health and Social Service Centers, and related FCSD facilities.

Sub Scope Design and construct roof repairs and related improvements.

Council Districts
CW

House Districts
CW

Senate Districts
CW

Sub Name Technology, security/intrusion and fire alarm/suppression improvements - existing FCSD facilities.

Sub Location All community centers, child development centers, FCSD facilities, Health and Social Service Centers, and related FCSD facilities.

Sub Scope Design, provide, replace/repair, or upgrade intrusion, surveillance, fire alarm and monitor systems at FCSD facilities, lighting, landscape replacement/modifications for security reasons. Provide, replace, repair or upgrade existing computers/technology/software for all FCSD facilities.

Council Districts
CW

House Districts
CW

Senate Districts
CW

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 70	Pat Hurley Community Center	Department Community Facilities Division Family & Community Services			
Estimated Completion Date December 2016		Council District(s)	1		
Location 3928 Rincon NW		NM House District(s)	16		
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s)	28		
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate					
Scope Plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Pat Hurley Community Center.					
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.					
Program or Priority Objective Support and promote educational, recreational, and social opportunities for city residents, to include youth, adult and seniors and to rehabilitate a City facility.					
Justification/Alternative This project supports maintenance and rehabilitation of community facilities. It supports and promotes educational, recreational, and social opportunities for city residents, to include youth, adult and seniors. Pat Hurley Community Center is old and has structural problems. The daily wear and tear necessitates consistent maintenance at high cost. The center needs to be renovated. The alternative is to continue ownership of a dilapidated building and continually increasing maintenance and repair cost.					

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	1,400,000	Land	1,400,000	2017	2019	2021	2023
Secured Funding		Design	200,000				
2009 GO Bond	500,000	Construction	1,700,000				
2013 GO Bond	250,000	Equipment	250,000				
		Other					
				FUNDING: ALL PHASES			
Total	\$2,150,000	Total	\$2,150,000	Estimated Total Project Cost: \$2,150,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS

Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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		2,000	4,000	4,000	4,000	Reduce maintenance costs for newly renovated facility. Energy efficient.
H. TOTAL COST AVOIDANCE		2,000	4,000	4,000	4,000	

Dept Rank 2 of 6	Staff Rating 426 M	Contact person for this PRF Jess R. Martinez
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 71	Dennis Chavez Community Center	Department Community Facilities Division Family & Community Services					
Estimated Completion Date June 2018		Council District(s) 2					
Location 715 Kathryn SE 87102		NM House District(s) 10					
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) 12					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 75% <input checked="" type="checkbox"/> Deficiency 25% <input type="checkbox"/> Mandate							
Scope Plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Dennis Chavez Community Center.							
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.							
Program or Priority Objective Support and promote educational, recreational, and social opportunities for city residents, to include youth, adult and seniors and to rehabilitate a City facility.							
Justification/Alternative This project supports maintenance and rehabilitation of community facilities. It supports and promotes educational, recreational, and social opportunities for city residents, to include youth, adult and seniors. This facility is old and has structural problems. The daily wear and tear necessitates consistent maintenance at high cost. The center needs to be renovated. The alternative is to continue ownership of a dilapidated building and continually increasing maintenance and repair cost.							
FUNDING: CURRENT PHASE							
Sources of Funds		Estimated Cost		Rehabilitation	FUNDING: FUTURE PHASES		
					Bond Cycle		
2015 G.O. Bond	1,400,000	Land		1,050,000	2017	2019	2021 2023
Secured Funding		Design	250,000	Deficiency	1,000,000		
2011 GO Bond	700,000	Construction	2,150,000	350,000			
2013 GO Bond	600,000	Equipment	300,000				
		Other					
					FUNDING: ALL PHASES		
Total	\$2,700,000	Total	\$2,700,000		Estimated Total Project Cost: \$3,700,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions:							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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			2,000	4,000	4,000	Reduce maintenance costs for newly renovated facility. Energy efficient.	
H. TOTAL COST AVOIDANCE			2,000	4,000	4,000		
Dept Rank 3 of 6 Staff Rating 418 M Contact person for this PRF Arnold Sena							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 73	Westgate Community Center	Department Community Facilities Division Family & Community Services					
Estimated Completion Date December 2020		Council District(s) 3					
Location 1400 Snow Vista SW <input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM House District(s) 13					
		NM Senate District(s) 11					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope To design, renovate, demolish, construct, equip, furnish, provide security improvements and otherwise make improvements to the Westgate Community Center.							
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.							
Program or Priority Objective Support and promote educational, recreational, and social opportunities for city residents, to include youth, adult and seniors and to rehabilitate City facility.							
Justification/Alternative This project supports maintenance and rehabilitation of community facilities and supports and promotes educational, recreational, and social opportunities for city residents to include youth, adult and seniors. It promotes infill and community revitalization in proximity to the existing facility. This facility is one of the oldest and heavily utilized community centers in the city. It is inadequate for the needs of the existing population and programs. This center is now surrounded by the intense population growth on the SW mesa. More space is needed to accommodate the variety of activities conducted there currently. The alternative is continued ownership of a dilapidated inadequately sized building and continual increased maintenance and repair costs.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	1,250,000	Land	1,678,000	1,250,000	2017	2019	2021 2023
Secured Funding		Design	450,000	Deficiency	1,000,000	1,500,000	
2009 GO Bond	4,000,000	Construction	3,950,000				
2011 GO Bond	750,000	Equipment	422,000				
2013 GO Bond	500,000	Other					
					FUNDING: ALL PHASES		
Total	\$6,500,000	Total	\$6,500,000		Estimated Total Project Cost: \$9,000,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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					2,000	Reduce maintenance costs for newly renovated facility. Energy efficient.	
H. TOTAL COST AVOIDANCE					2,000		
Dept Rank 4 of 6		Staff Rating 401 M		Contact person for this PRF Jess R. Martinez			

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 74	Vehicle and Equipment Replacement: FCS	Department Community Facilities Division Family & Community Services					
Estimated Completion Date On-Going		Council District(s)		CW			
Location City-Wide		NM House District(s)		CW			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s)		CW			
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope Replace aging FCS vehicles and purchase equipment needed by the FCS maintenance division. All community centers use vans to transport participants.							
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.							
Program or Priority Objective This project is to replace aging vehicles and equipment for the efficient and safe operations of our programs.							
Justification/Alternative FCSD's aging fleet operates less efficiently than they would with newer vehicles. The vehicles are heavily used, and our programs rely on good, safe transportation; making absolutely necessary. The alternative is to transport our program participants in older and potentially less safe vehicles.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	200,000	Land		200,000	2017	2019	2021 2023
Secured Funding		Design		Deficiency	200,000	150,000	150,000
		Construction					
		Equipment	200,000				
		Other					
Total				FUNDING: ALL PHASES			
	\$200,000	Total	\$200,000	Estimated Total Project Cost:		\$700,000	
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 5 of 6 Staff Rating 401 M Contact person for this PRF Jess R. Martinez							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 75	Affordable Housing	Department Community Facilities Division Family & Community Services					
Estimated Completion Date On-Going		Council District(s) CW NM House District(s) CW NM Senate District(s) CW					
Location <u>City-Wide</u> <input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor							
Project Type <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>100%</u> <input type="checkbox"/> Mandate							
Scope Plan, design, acquire land, and construct affordable housing as provided in F/S(3) O-06-8.							
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.							
Program or Priority Objective This project supports the desired community condition that safe, decent and affordable housing is available.							
Justification/Alternative This project supports maintenance and/or rehabilitation and correction of deficient community facilities and is consistent with the City's 5 year goals/ 1 year objectives; it has no discernible impact on the operating budget and it serves infill areas throughout the City. By providing affordable housing this project helps to promote economic activity within a designated Enterprise area.							
FUNDING: CURRENT PHASE							
Sources of Funds	Estimated Cost	Rehabilitation	FUNDING: FUTURE PHASES				
2015 G.O. Bond	2,400,000	Land	1,150,000	Bond Cycle			
Secured Funding		Design	100,000	2017	2019	2021	2023
		Construction	1,150,000	2,000,000	3,000,000	4,000,000	
		Equipment					
		Other					
				FUNDING: ALL PHASES			
Total	\$2,400,000	Total	\$2,400,000	Estimated Total Project Cost: \$11,400,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank <u>6</u> of <u>6</u> Staff Rating <u>405</u> <u>M</u> Contact person for this PRF <u>Valerie Bargas</u>							

G.O. Bond Summary

PRF

Page	Department / Division / Project Title	2015	2017	2019	2021	2023	Totals
Community Facilities							
<i>Finance & Administrative Services</i>							
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

Community Facilities

<u>Project Title</u>	<u>2015</u>	<u>Scope</u>
<i>Finance & Administrative Services</i>		
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 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 05	IT Infrastructure Upgrade	Department Community Facilities Division Finance & Administrative Services					
Estimated Completion Date		Council District(s) CW					
Location One Civic Plaza		NM House District(s) CW					
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate							
Scope 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.							
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 Upgrade the Oracle 11g environment to 12c. Refresh server and storage components that are obsolete.							
Justification/Alternative Alternative: Will delay the realization of productivity gains.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	1,500,000	Land	750,000	2017	2019	2021	2023
Secured Funding		Design	Deficiency	1,750,000	1,750,000	1,750,000	1,750,000
		Construction	750,000				
		Equipment					
		Other	1,500,000				
				FUNDING: ALL PHASES			
Total	\$1,500,000	Total	\$1,500,000	Estimated Total Project Cost: \$8,500,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions:						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
A. Budget Change: Wages/Salaries Fringe Benefits (50.61%)						As new hardware and software is purchased maintenance is required.
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)		10,000	15,000	20,000	25,000	
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)						
D. Sub-total		10,000	15,000	20,000	25,000	
E. Changes in Operating Revenue						As new equipment is purchased the power and cooling needs are reduced.
F. NET COST IMPACT		10,000	15,000	20,000	25,000	
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other				5,000	5,000	
H. TOTAL COST AVOIDANCE				5,000	5,000	

Dept Rank 1 of 5	Staff Rating 400 M	Contact person for this PRF Peter Ambis
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 134	Network Equipment Upgrade	Department Community Facilities Division Finance & Administrative Services					
Estimated Completion Date		Council District(s) CW					
Location City-Wide		NM House District(s) CW					
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate							
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: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	750,000	Land	375,000	2017	2019	2021	2023
Secured Funding		Design	Deficiency	1,000,000	1,000,000	1,000,000	1,000,000
		Construction	375,000				
		Equipment					
		Other	750,000				
Total	\$750,000	Total	\$750,000	Estimated Total Project Cost: \$4,750,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions:						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
A. Budget Change: Wages/Salaries Fringe Benefits (50.61%)						As new hardware and software is purchased maintenance is required.
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)		17,500	35,000	35,000	35,000	
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)						
D. Sub-total		17,500	35,000	35,000	35,000	
E. Changes in Operating Revenue						
F. NET COST IMPACT		17,500	35,000	35,000	35,000	
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other		50,000	100,000	100,000	100,000	Replacing the VoIP phone systems has a ROI of 7 years.
H. TOTAL COST AVOIDANCE		50,000	100,000	100,000	100,000	

Dept Rank 2 of 5	Staff Rating 382 L	Contact person for this PRF Peter Ambis
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 133	Cyber Security	Department Community Facilities Division Finance & Administrative Services					
Estimated Completion Date		Council District(s) CW					
Location <u>One Civic Plaza</u>		NM House District(s) CW					
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate							
Scope 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.							
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 Implement penetration tests.							
Justification/Alternative Alternative: Will leave the City vulnerable to cyber-attacks.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	250,000	Land	125,000	2017	2019	2021	2023
Secured Funding	Design	Deficiency	500,000	250,000	250,000	250,000	250,000
	Construction		125,000				
	Equipment						
	Other	250,000					
Total	\$250,000	Total	\$250,000	FUNDING: ALL PHASES			
			Estimated Total Project Cost: \$1,500,000				

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>3</u> of <u>5</u>	Staff Rating <u>412</u> <u>M</u>	Contact person for this PRF <u>Peter Ambis</u>
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 135	Business Application Technology	Department Community Facilities Division Finance & Administrative Services					
Estimated Completion Date		Council District(s) CW					
Location One Civic Plaza		NM House District(s) CW					
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate							
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: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	1,500,000	Land		750,000	2017	2019	2021
Secured Funding		Design		Deficiency	1,550,000	1,550,000	1,550,000
		Construction		750,000			
		Equipment					
		Other	1,500,000				
Total	\$1,500,000	Total	\$1,500,000		Estimated Total Project Cost: \$7,700,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions:							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
A. Budget Change: Wages/Salaries Fringe Benefits (50.61%)						Software maintenance on new software.	
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)		45,000	45,000	45,000	45,000		
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)							
D. Sub-total		45,000	45,000	45,000	45,000		
E. Changes in Operating Revenue							
F. NET COST IMPACT		45,000	45,000	45,000	45,000		
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other		35,000	35,000	35,000	35,000	Estimated savings through labor redeployment benefits.	
H. TOTAL COST AVOIDANCE		35,000	35,000	35,000	35,000		
Dept Rank 4 of 5 Staff Rating 399 M Contact person for this PRF Peter Amba							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 138	3% for Energy Conservation Program	Department Community Facilities Division Finance & Administrative Services					
Estimated Completion Date		Council District(s) CW					
Location		NM House District(s) CW					
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate							
Scope Design and construct energy conservation and renewable energy projects as mandated and described in F/S O-06-34; Enactment O-2006-035.							
5-Year Goal Not Applicable							
Program or Priority Objective Not Applicable							
Justification/Alternative The CIP Ordinance requires that 3% of the General Obligation Bond Program be "Set-Aside" for Energy Conservation and Renewable Energy Projects.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	3,450,000	Land	1,725,000	2017	2019	2021	2023
Secured Funding		Design	Deficiency	3,000,000	3,600,000	3,600,000	3,600,000
		Construction	1,725,000				
		Equipment					
		Other					
Total	\$3,450,000	Total	\$3,450,000	Estimated Total Project Cost: \$17,250,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions:						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>5</u> of <u>5</u>	Staff Rating 	Contact person for this PRF _____
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G.O. Bond Summary

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	Totals
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

Community Facilities

<u>Project Title</u>	<u>2015</u>	<u>Scope</u>
<i>Planning - Administration</i>		
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	

Community Facilities

<u>Project Title</u>	<u>2015</u>	<u>Scope</u>
<i>Planning - MRA</i>		
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 Barelás 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	
Total	\$3,300,000	

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 121	Electronic Plan Review (ePlan)	Department Community Facilities Division Planning - Administration					
Estimated Completion Date December 2017		Council District(s) CW					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>100%</u> <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community's economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.							
Program or Priority Objective The request will support the desired community condition that: 1) Albuquerque's built environments are safe, habitable, well maintained and sustainable; and 2) Safe and accessible mixed-use areas exist throughout Albuquerque.							
Justification/Alternative This request will enable the next phase of electronic plan review to be acquired and implemented. It will lead to a reduction in the City's long term operations/maintenance costs by moving from a paper-based system to an electronic system. It will support community revitalization by maximizing the capabilities of the new ePlan system and will assist in correcting the current deficient system. As a whole, the ePlan system will support economic opportunity in Activity Centers and Metropolitan Redevelopment Areas by improving the efficiency and service offered. Finally, the request implements the departmental facility plan and works towards completing an ongoing, phased project. The alternative is to not fully implement the ePlan system across the Planning Department and to eventually have an unusable and outdated system.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	100,000	Land			2017	2019	2021
Secured Funding		Design	34,000	Deficiency	50,000	50,000	50,000
2011 G.O. Bond	9,000	Construction		100,000			
2013 G.O. Bond	225,000	Equipment	300,000				
		Other					
					FUNDING: ALL PHASES		
Total	\$334,000	Total	\$334,000		Estimated Total Project Cost: \$534,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank <u>1</u> of <u>6</u> Staff Rating <u>422</u> <u>M</u> Contact person for this PRF <u>Land Clark and Tim Skelton</u>							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 122	Albuquerque Geographic Information System (AGIS)	Department Community Facilities Division Planning - Administration					
Estimated Completion Date December 2019		Council District(s)	CW				
Location <u>City-Wide</u>		NM House District(s)	CW				
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s)	CW				
Project Type <input checked="" type="checkbox"/> Growth <u>10%</u> <input checked="" type="checkbox"/> Rehabilitation <u>35%</u> <input checked="" type="checkbox"/> Deficiency <u>55%</u> <input type="checkbox"/> Mandate _____							
Scope 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.							
5-Year Goal SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community's 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 downtown area is vital, active, safe and accessible; and 4) Safe and accessible mixed-use areas exist throughout Albuquerque.							
Justification/Alternative The request supports maintenance and rehabilitation of the City's GIS systems. It also reduces the City's long term operation costs by facilitating the provision of and access to electronic geographic data. Further, the funding will be used to support correction of deficient parts of the current AGIS system. It also helps to promote economic opportunity for local businesses in the form of cost savings and technological innovation via web-available geographic data. Finally, the request implements a departmental plan and/or completes an ongoing phased project. The alternative to this project is to allow the value of the City's Geographic Information system to rapidly decline as the information, software and hardware become outdated.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	250,000	Land	87,500	2017	2019	2021	2023
Secured Funding	11,000 550,000	Design	80,000	225,000	275,000	325,000	325,000
2011 G.O. Bond		Construction	245,000	137,500			
2013 G.O. Bond		Equipment					
		Other Software, etc.	486,000				
Total	\$811,000	Total	\$811,000	FUNDING: ALL PHASES			
			Estimated Total Project Cost: \$1,961,000				
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank <u>2</u> of <u>6</u> Staff Rating <u>425</u> <u>M</u> Contact person for this PRF <u>Michelle Gricius</u>							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 123	Planning Hardware and Software Upgrades	Department Community Facilities Division Planning - Administration				
Estimated Completion Date December 2017		Council District(s) CW				
Location City-Wide		NM House District(s) CW				
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW				
Project Type <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency <u>100%</u> <input type="checkbox"/> Mandate						
Scope 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.						
5-Year Goal SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community's 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 that Albuquerque's built environments are safe, habitable, well maintained and sustainable.						
Justification/Alternative The request will replace critical systems and hardware that have failed or are near failure. By providing current electronic equipment to staff, it will reduce the City's long term operations/maintenance costs (including a reduction of trips back to Plaza del Sol by field inspection staff) and supports the correction of deficient equipment that is utilized by the Planning Department throughout the City, including designated Centers and Corridors. It implements a departmental facility plan, completes an ongoing phased project, and promotes economic opportunity by providing faster, more efficient plan review, issuance of permits, and inspections within Activity Centers and Metropolitan Redevelopment Areas. The alternative is for Planning employees to continue to utilize outdated technological equipment at or near failure.						
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES		
Sources of Funds		Estimated Cost	Rehabilitation	Bond Cycle		
2015 G.O. Bond	50,000	Land		2017	2019	
Secured Funding		Design	Deficiency	50,000	125,000	
		Construction	50,000			
		Equipment	50,000			
		Other				
				FUNDING: ALL PHASES		
Total	\$50,000	Total	\$50,000	Estimated Total Project Cost: \$475,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions:						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						
Dept Rank <u>3</u> of <u>6</u> Staff Rating <u>408</u> M Contact person for this PRF <u>Tim Skelton and Land Clark</u>						

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 124	Plaza del Sol Rehabilitation	Department Community Facilities Division Planning - Administration					
Estimated Completion Date December 2018		Council District(s) CW					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 20% <input checked="" type="checkbox"/> Deficiency 80% <input type="checkbox"/> Mandate							
Scope 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.							
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 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 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 Sol's 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 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 it implements a department-wide facility plan. The alternative is for the Planning Department to continue to utilize the current inefficient space.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	70,000	Land		14,000	2017	2019	2021
Secured Funding		Design	20,000	Deficiency	100,000	65,000	
		Construction	50,000	56,000			
		Equipment					
		Other					
				FUNDING: ALL PHASES			
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 Comments	
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							
Dept Rank 4 of 6		Staff Rating 429 M		Contact person for this PRF Matthew Conrad			

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 125	Planning Department Vehicles	Department Community Facilities Division Planning - Administration					
Estimated Completion Date December 2016		Council District(s) CW					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community's 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 downtown area is vital, active, safe and accessible; and 4) Safe and accessible mixed-use areas exist throughout Albuquerque.							
Justification/Alternative Currently, the average age of the fleet eligible for replacement is 11 years. Older vehicles are not fuel efficient and have higher maintenance costs. New vehicles will be placed under warranty. With new vehicles, this request will reduce the City's long term operations/maintenance costs (warranty coverage), average age and mileage. The alternative is for Planning staff to use vehicles near failure, increase maintenance costs and reduce field inspections (loss of productivity).							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	80,000	Land		80,000	2017	2019	2021
Secured Funding		Design		Deficiency	75,000	75,000	75,000
		Construction					
		Equipment	80,000				
		Other					
				FUNDING: ALL PHASES			
Total	\$80,000	Total	\$80,000		Estimated Total Project Cost: \$380,000		

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>5</u> of <u>6</u>	Staff Rating <u>403</u> <u>M</u>	Contact person for this PRF <u>Brennon Williams and Land Clark</u>
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 126	Comprehensive Community Planning/Revitalization			Department Community Facilities Division Planning - Administration			
Estimated Completion Date On-Going				Council District(s) CW			
Location City-Wide				NM House District(s) CW			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor				NM Senate District(s) CW			
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 50% <input checked="" type="checkbox"/> Deficiency 50% <input type="checkbox"/> Mandate							
Scope Plan, study, design and construct improvements city-wide which will enrich the cultural, recreational, educational, civic and entertainment environment, and encourage economic development.							
5-Year Goal SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community's economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.							
Program or Priority Objective The project supports the desired community condition that: Albuquerque's built environment are safe, habitable, well maintained, and sustainable.							
Justification/Alternative The purpose of the project is to implement City-wide improvements that integrate the City's built environment with cultural, recreational, educational, civic and entertainment amenities. This project will support rehabilitation of existing infrastructure located within designated Centers and Corridors; will partner with non-City public and private sector organizations; will promote educational, social and recreational opportunities; and will help to promote economic opportunities with the City of Albuquerque. The alternative is to not invest in City-wide improvements that enhance the cultural, recreational, educational, civic and entertainment environments and encourage economic development.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	400,000	Land	200,000	2017	2019	2021	2023
Secured Funding	500,000	Design	100,000	Deficiency	500,000	500,000	500,000
2013 G.O. Bond		Construction	800,000	200,000			
		Equipment					
		Other					
Total	\$900,000	Total	\$900,000	FUNDING: ALL PHASES			
			Estimated Total Project Cost: \$2,900,000				
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions: _____							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 6 of 6 Staff Rating 405 M Contact person for this PRF Susan Lubar							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 127	Rail Yards	Department Community Facilities Division Planning - MRA			
Estimated Completion Date January 2017		Council District(s)	CW		
Location <u>City-Wide</u>		NM House District(s)	CW		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s)	CW		
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>70%</u> <input checked="" type="checkbox"/> Deficiency <u>30%</u> <input type="checkbox"/> Mandate					
Scope 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.					
5-Year Goal SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community's 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 downtown area is vital, active, safe and accessible; and 4) Safe and accessible mixed-use areas exist throughout Albuquerque.					
Justification/Alternative The request supports rehabilitation and correction of deficient infrastructure and facilities located within a designated Center and Corridor. It will retrofit capital facilities with energy efficient systems, reduce the City's long-term operations and maintenance costs, and leverage non-City revenues leading to partnerships with public or private sector organizations in support of joint development. The request will support community revitalization by helping to create jobs, promote economic opportunity and support local business in a Metropolitan Redevelopment Area. Finally, the request implements City Council legislation, and Metropolitan Redevelopment projects are authorized by NMSA Section 3-60A-1 et seq. The alternative is to allow the historic Rail Yards to continue to quickly deteriorate to a point where preservation may not be economically feasible.					
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES	
Sources of Funds		Estimated Cost		Rehabilitation	
2015 G.O. Bond	1,500,000	Land		1,050,000	
Secured Funding		Design	200,000	Deficiency	1,000,000
2013 G.O. Bond	350,000	Construction		450,000	1,000,000
State Grant Funds	303,000	Equipment	1,953,000		700,000
		Other			700,000
				FUNDING: ALL PHASES	
Total	\$2,153,000	Total	\$2,153,000	Estimated Total Project Cost: \$5,553,000	
OPERATING & MAINTENANCE EXPENSE ANALYSIS					
Total Full Time Equivalent Positions: _____					
Operating Budget Impact	2016	2017	2018	2019	2020
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					
Dept Rank <u>1</u> of <u>5</u> Staff Rating <u>393</u> <u>M</u> Contact person for this PRF <u>Rebecca Velarde</u>					

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 128	Innovation District/Downtown Improvements	Department Community Facilities Division Planning - MRA					
Estimated Completion Date July 2019		Council District(s) CW					
Location City-Wide		NM House District(s) CW					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW					
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 70% <input checked="" type="checkbox"/> Deficiency 30% <input type="checkbox"/> Mandate							
Scope 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.							
5-Year Goal SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community's 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 downtown area is vital, active, safe and accessible; and 4) Safe and accessible mixed-use areas exist throughout Albuquerque.							
Justification/Alternative The request supports rehabilitation of infrastructure and facilities located within a designated Center, Corridor and Metropolitan Redevelopment Area. It will leverage non-City revenues and lead to partnerships with non-City public or private sector organizations in support of joint development. The request will support correction of deficient infrastructure/facilities in a designated Center or Corridor and will support catalytic redevelopment and community revitalization. It will help to create jobs, promote economic opportunity and support local business in an Activity Center and Metropolitan Redevelopment Area. Such projects are authorized by NMSA Section 3-60A-1 et seq. and support the City's 5-Year Goals/1-Year Objectives. The alternative to this project is to allow downtown to languish with low occupancy and functionally obsolete buildings.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2015 G.O. Bond	250,000	Land	250,000	175,000	2017	2019	2021
Secured Funding	300,000	Design	50,000	Deficiency	700,000	500,000	500,000
2013 G.O. Bonds		Construction	250,000	75,000			
		Equipment					
		Other					
					FUNDING: ALL PHASES		
Total	\$550,000	Total	\$550,000	Estimated Total Project Cost: \$2,750,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions:							
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments	
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							
Dept Rank 2 of 5 Staff Rating 422 M Contact person for this PRF Rebecca Velarde							

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 129	Bus Rapid Transit (BRT) Development Fund	Department Community Facilities Division Planning - MRA																							
Estimated Completion Date July 2018		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Council District(s)</td> <td>1</td> <td>2</td> <td>3</td> <td>6</td> <td>9</td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						Council District(s)	1	2	3	6	9	NM House District(s)	CW					NM Senate District(s)	CW				
Council District(s)	1	2	3	6	9																				
NM House District(s)	CW																								
NM Senate District(s)	CW																								
Location All MR Areas surrounding or near BRT routes. <input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor																									
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate																									
Scope 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.																									
5-Year Goal SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community's 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 downtown area is vital, active, safe and accessible; and 4) Safe and accessible mixed-use areas exist throughout Albuquerque.																									
Justification/Alternative The request supports rehabilitation of infrastructure and facilities located within a designated major transportation Center and Corridor. It will leverage non-City revenues and lead to partnerships with non-City public or private sector organizations in support of joint development. The request will support community revitalization and the correction of deficient facilities located within designated Centers and Corridors. It will also help to create jobs, promote economic opportunity, creating housing opportunity, remove blight and support local business in Metropolitan Redevelopment Areas. Such projects are authorized by NMSA Section 3-60A-1 et seq. and support the City's 5-Year Goals/1-Year Objectives. The alternative to this request is to not implement such a program, which may be imperative to the success of the BRT line.																									
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES																					
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle																				
2015 G.O. Bond	400,000	Land		200,000	2017	2019	2021																		
Secured Funding		Design	250,000	Deficiency	600,000	710,000	1,000,000																		
		Construction	75,000		200,000																				
		Equipment																							
		Other	75,000																						
Total	\$400,000	Total	\$400,000		FUNDING: ALL PHASES																				
					Estimated Total Project Cost: \$4,560,000																				

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>3</u> of <u>5</u>	Staff Rating <u>392</u> <u>M</u>	Contact person for this PRF <u>Rebecca Velarde</u>
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2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 130	East Gateway Metropolitan Redevelopment Area	Department Community Facilities Division Planning - MRA			
Estimated Completion Date December 2018		Council District(s)	6	9	
Location <u>East Gateway Metropolitan Redevelopment Area</u>		NM House District(s)	20	21	
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s)	17	19	20
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate					
Scope 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.					
5-Year Goal SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community's 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; and 3) Safe and accessible mixed-use areas exist throughout Albuquerque.					
Justification/Alternative The request supports rehabilitation of infrastructure and facilities located within a designated Center and Corridor. It will leverage non-City revenues and lead to partnerships with non-City public or private sector organizations in support of joint development. The request will support community revitalization and the correction of deficient facilities located within designated Centers and Corridors. It will also help to create jobs, promote economic opportunity, reduce vacancy, create housing opportunity, remove blight and support local business in a Metropolitan Redevelopment Area. Such projects are authorized by NMSA Section 3-60A-1 et seq. and support the City's 5-Year Goals/1-Year Objectives. The alternative to this project is to allow the area to continue to deteriorate and lose businesses at an increasingly rapid rate.					
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES	
Sources of Funds		Estimated Cost		Bond Cycle	
2015 G.O. Bond	100,000	Land	350,000	2017	2019
Secured Funding		Design	250,000	100,000	100,000
2009 G.O. Bond	1,500,000	Construction	3,170,000	100,000	100,000
2011 G.O. Bond	1,370,000	Equipment			
2013 G.O. Bond	800,000	Other			
				FUNDING: ALL PHASES	
Total	\$3,770,000	Total	\$3,770,000	Estimated Total Project Cost: \$4,170,000	
OPERATING & MAINTENANCE EXPENSE ANALYSIS					
Total Full Time Equivalent Positions: _____					
Operating Budget Impact	2016	2017	2018	2019	2020
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					
Dept Rank <u>4</u> of <u>5</u> Staff Rating <u>393</u> <u>M</u> Contact person for this PRF <u>Rebecca Velarde</u>					

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 131	West Central Metropolitan Redevelopment Area	Department Community Facilities Division Planning - MRA																										
Estimated Completion Date December 2018		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Council District(s)</td> <td>1</td> <td>3</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM House District(s)</td> <td>13</td> <td>14</td> <td>26</td> <td></td> <td></td> <td></td> </tr> <tr> <td>NM Senate District(s)</td> <td>11</td> <td>12</td> <td>26</td> <td></td> <td></td> <td></td> </tr> </table>						Council District(s)	1	3					NM House District(s)	13	14	26				NM Senate District(s)	11	12	26			
Council District(s)	1	3																										
NM House District(s)	13	14	26																									
NM Senate District(s)	11	12	26																									
Location <u>West Central Metropolitan Redevelopment Area</u> <input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor																												
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>50%</u> <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate																												
Scope 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.																												
5-Year Goal SUSTAINABLE COMMUNITY DEVELOPMENT: Guide growth to protect the environment and the community's 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; and 3) Safe and accessible mixed-use areas exist throughout Albuquerque.																												
Justification/Alternative The request supports rehabilitation of infrastructure and facilities located within a designated Center and Corridor. It will leverage non-City revenues and lead to partnerships with non-City public or private sector organizations in support of joint development. The request will support community revitalization and the correction of deficient facilities located within designated Centers and Corridors. It will also help to create jobs, promote economic opportunity, reduce vacancy, create housing opportunity, remove blight and support local business in a Metropolitan Redevelopment Area. Such projects are authorized by NMSA Section 3-60A-1 et seq. and support the City's 5-Year Goals/1-Year Objectives. The alternative to this project is to allow the area to continue to deteriorate and lose businesses at an increasingly rapid rate.																												
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES																								
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle																							
2015 G.O. Bond	100,000	Land	200,000	50,000	2017	2019	2021																					
Secured Funding		Design	200,000	Deficiency	100,000	100,000	100,000																					
2009 G.O. Bond	1,500,000	Construction	1,700,000		2023	200,000																						
2013 G.O. Bond	500,000	Equipment																										
		Other																										
Total		Total	\$2,100,000		FUNDING: ALL PHASES																							
				Estimated Total Project Cost: \$2,600,000																								
OPERATING & MAINTENANCE EXPENSE ANALYSIS																												
Total Full Time Equivalent Positions: _____																												
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments																						
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																												
Dept Rank <u>5</u> of <u>5</u> Staff Rating <u>403</u> <u>M</u> Contact person for this PRF <u>Rebecca Velarde</u>																												

G.O. Bond Summary

PRF

<u>Page</u>	<u>Department / Division / Project Title</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<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

Scope

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 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 84	Senior Affairs Facility Renovation / Rehabilitation	Department Community Facilities Division Senior Affairs			
Estimated Completion Date December 2017		Council District(s)	CW		
Location <u>City-Wide</u>		NM House District(s)	CW		
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s)	CW		
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>80%</u> <input checked="" type="checkbox"/> Deficiency <u>20%</u> <input type="checkbox"/> Mandate					
Scope 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.					
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.					
Program or Priority Objective Residents are active and healthy. Senior citizens live and function in optimal environments.					
Justification/Alternative The Department of Senior Affairs has placed emphasis on rehabilitating and correcting deficiencies in this request of their 13 facilities of which are either located within the 1980 Boundaries, the Transit corridor and/or major activities corridor. The department has focused on correcting technology deficiencies, rehabilitation of aging facilities, and equipment needs department wide. The maintenance, renovation, and upgrade of these facilities is critical to the senior population and it is important to continue with the City's commitment of providing services to the senior population as it is only going to grow over the next 15 years. Investment in these facilities will positively impact the economic development of the City by attracting retirees and/or caregivers to relocate to Albuquerque.					
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES	
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle		
2015 G.O. Bond	1,000,000	Land	800,000	2017	2019
Secured Funding	Design	50,000	Deficiency	1,000,000	5,000,000
	Construction	625,000	200,000		
	Equipment	325,000			
	Other				
			FUNDING: ALL PHASES		
Total	\$1,000,000	Total	\$1,000,000	Estimated Total Project Cost: \$13,000,000	
OPERATING & MAINTENANCE EXPENSE ANALYSIS					
Total Full Time Equivalent Positions: _____					
Operating Budget Impact	2016	2017	2018	2019	2020
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					
Dept Rank <u>1</u> of <u>1</u> Staff Rating <u>420</u> <u>M</u> Contact person for this PRF <u>Karen Lopez</u>					

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

CW

House Districts

CW

Senate Districts

CW

Sub Name Sports & Fitness

Sub Location City-Wide

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

Council Districts

CW

House Districts

CW

Senate Districts

CW

Sub Name Senior Facilities

Sub Location City-Wide

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

Council Districts

CW

House Districts

CW

Senate Districts

CW

Sub Name Home Services

Sub Location 47th street

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

Council Districts

1

House Districts

16

Senate Districts

26

G.O. Bond Summary

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	Totals
	Mandated Program/Set-Aside						
	<i>Council-Neighborhood Set-Aside</i>						
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

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 137	Council-Neighborhood Set-Aside Program	Department Mandated Program/Set-Aside Division Council-Neighborhood Set-Aside			
Estimated Completion Date		Council District(s) CW			
Location <input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM House District(s)			
		NM Senate District(s)			
Project Type <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input type="checkbox"/> Deficiency <input checked="" type="checkbox"/> Mandate 100%					
Scope 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.					
5-Year Goal Not Applicable					
Program or Priority Objective Not Applicable					
Justification/Alternative Set-Aside is mandated by the Criteria Resolution R-14-51; Enactment No. R-2014-037.					

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	9,000,000	Land	2017	2019	2021	2023	
Secured Funding	Design	1,000,000	Deficiency	9,000,000	9,000,000	9,000,000	9,000,000
	Construction	8,000,000					
	Equipment						
	Other						
			FUNDING: ALL PHASES				
Total	\$9,000,000	Total	\$9,000,000	Estimated Total Project Cost:			\$45,000,000

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank 1 of 1 Staff Rating Contact person for this PRF _____

G.O. Bond Summary

PRF Page	Department / Division / Project Title	2015	2017	2019	2021	2023	Totals
Mandated Program/Set-Aside							
<i>1% for each Bond Purpose-Public Art</i>							
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

<u>Project Title</u>	<u>2015</u>	<u>Scope</u>
		<i>1% for each Bond Purpose-Public Art</i>
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	

2015 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 139	1% for each Bond Purpose-Public Art	Department Mandated Program/Set-Aside Division 1% for each Bond Purpose-Public Art					
Estimated Completion Date		Council District(s)		CW			
Location		NM House District(s)		CW			
<input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor		NM Senate District(s)		CW			
Project Type <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input type="checkbox"/> Deficiency <input checked="" type="checkbox"/> Mandate 100%							
Scope As provided in the City's "Art in Municipal Places" ordinance, one percent of each bond purpose shall be provided for Public Art.							
5-Year Goal Not Applicable							
Program or Priority Objective Not Applicable							
Justification/Alternative Required by "Art in Public Places" Ordinance.							

FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2015 G.O. Bond	1,150,000	Land		2017	2019	2021	2023
Secured Funding		Design		1,000,000	1,200,000	1,200,000	1,200,000
		Construction	1,150,000				
		Equipment					
		Other					
				FUNDING: ALL PHASES			
Total	\$1,150,000	Total	\$1,150,000	Estimated Total Project Cost: \$5,750,000			

OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions: _____						
Operating Budget Impact	2016	2017	2018	2019	2020	Explanatory Comments
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						

Dept Rank <u>1</u> of <u>1</u>	Staff Rating 	Contact person for this PRF _____
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Summary Tables

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

Consolidated Plan

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 from 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

Consolidated Plan

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 WFHFT: \$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

Consolidated Plan

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			
Taxiway B reconstruction				\$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				
Access control improvements		\$2,122,000	\$2,185,000		
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				
Roadways signage replacement	\$515,000	\$2,652,000			
Parking structure lightning protection	\$1,030,000				
Space locators			\$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				
West Area improvements	\$2,318,000	\$2,387,000			
FTZ infrastructure			\$7,601,000		
Airport system sustainability projects	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
South GA auto parking	\$687,000	\$1,415,000			
South GA landscaping	\$172,000	\$354,000			
Sunport lease facility (Stir Weld)		\$2,122,000			
Aviation Center for Excellence (ACE)	\$2,060,000	\$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					
Aircraft parking apron and bypass taxiway	\$1,959,000				
Taxiway A1 reconstruction	\$164,000				
Taxiway B extension to Tech Park	\$561,000				
Master plan update	\$515,000	\$530,000			
Runway 17-35 and Taxiway B extension			\$7,551,000		
Runway 17-35 ILS upgrades			\$2,251,000		
Runway 4-22 rehabilitation			\$273,000		
Airfield lighting upgrade	\$247,000				
North access road rehabilitation		\$3,583,000			
Hangar lease facility		\$2,652,000			
Gate at Tech Park	\$103,000				
DEII security 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					
Airport system sustainability projects	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
South GA auto parking					
South GA landscaping					
Sunport lease facility (Stir Weld)					
Aviation Center for Excellence (ACE)					
Remediation of financial system					
Plans for 3-21 runway extension					\$3,200,000
Southside road extension		\$9,000,000			
Property acquisition			\$4,000,000	\$2,000,000	\$2,000,000
Airfield maintenance set aside	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Terminal maintenance set aside	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
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	\$15,700,000

Enterprise Fund Summary

<u>Solid Waste Management</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
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
<u>Special Projects</u>					
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
<u>Total</u>	<u>18,393,000</u>	<u>11,743,000</u>	<u>25,993,000</u>	<u>31,243,000</u>	<u>14,993,000</u>

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

Planning Process

Policy and Criteria

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)

Policy and Criteria

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	\$700,000	\$720,000	\$1,000,000
Cultural Services (5 Divisions)	\$8,500,000	\$13,250,000	\$8,500,000
CIP, Facilities, Energy and Security of DMD	\$1,200,000	\$2,040,000	\$1,500,000
Environmental Health Department	\$1,000,000	\$1,200,000	\$1,200,000
Family & Community Services	\$8,100,000	\$9,720,000	\$8,950,000
Department of Finance & Administrative Services	\$4,000,000	\$4,800,000	\$4,000,000
Planning Department	\$3,300,000	\$4,460,000	\$3,300,000
Department of Senior Affairs	\$600,000	\$2,970,000	\$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
<p>Note 1 Actual funding will be calculated based on the Council Approved G.O. Bond Program.</p> <p>Note 2 In order to give policy makers a reasonable needs analysis, the required submission is greater than the available funding by about 20%.</p>			

Table 1

Policy and Criteria

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.
- **Deficiency:** 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."

Policy and Criteria

Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department / Division	Project Name	Amount	Avg. Rating	
		High Ranked Projects			
DMD/Storm Drainage	CSD - Albuquerque Biological Park	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		Unser Improvements (Central to I-40)	\$1,000,000	435	
Community Facilities		Renovation & Repair (BioPark)	\$3,500,000	433	
ABQ Ride/Transit		Transit Facility Rehabilitation	\$125,000	432	
DMD/Streets		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	DMD - Fac., Energy & Security	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		Roof Repairs for City Facilities	\$240,000	426	
DMD/Streets	Family & Community Services	Central Avenue (TSM/ITS) Improvements	\$500,000	426	
Community Facilities		Pat Hurley Community Center	\$1,400,000	426	
Community Facilities		Albuquerque Geographic Information System (AGIS)	\$250,000	425	
DMD/Streets	Planning - Administration	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	Planning - Administration	Reconstruct Major Intersections	\$2,000,000	422	
Community Facilities		Electronic Plan Review (ePlan)	\$100,000	422	
Community Facilities		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	Family & Community Services	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	
Community Facilities	Family & Community Services	Dennis Chavez Community Center	\$1,400,000	418	
Community Facilities	Environmental Health	Los Angeles Landfill Remediation	\$250,000	418	

Table 3

Policy and Criteria

Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department / Division	Project Name	Amount	Avg. Rating	
High Ranked Projects					
DMD/Storm Drainage	CSD - Albuquerque Biological Park	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		Unser Improvements (Central to I-40)	\$1,000,000	435	
Community Facilities		Renovation & Repair (BioPark)	\$3,500,000	433	
ABQ Ride/Transit		Transit Facility Rehabilitation	\$125,000	432	
DMD/Streets		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	DMD - Fac., Energy & Security	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		Roof Repairs for City Facilities	\$240,000	426	
DMD/Streets	Family & Community Services	Central Avenue (TSM/ITS) Improvements	\$500,000	426	
Community Facilities		Pat Hurley Community Center	\$1,400,000	426	
Community Facilities		Albuquerque Geographic Information System (AGIS)	\$250,000	425	
DMD/Streets	Planning - Administration	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	Planning - Administration	Reconstruct Major Intersections	\$2,000,000	422	
Community Facilities		Electronic Plan Review (ePlan)	\$100,000	422	
Community Facilities		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 Facility Renovation/Rehabilitation	\$720,000	420	
DMD/Streets		Major Paving Rehabilitation	\$4,800,000	419	
DMD/Streets	Family & Community Services	Intersection Level of Service (LOS) Project	\$500,000	419	
DMD/Streets		Replace Street Maintenance Equipment	\$1,400,000	418	
Community Facilities		Dennis Chavez Community Center	\$1,400,000	418	
Community Facilities	Environmental Health	Los Angeles Landfill Remediation	\$250,000	418	

Table 3

Policy and Criteria

Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department / Division	Project Name	Amount	Avg. Rating	
Medium Ranked Projects					
DMD/Storm Drainage	Environmental Health CSD - Museum CSD - Museum Environmental Health Planning - MRA Planning - MRA Planning - MRA CSD - Community Events CSD - Library DMD - CIP Division	Montgomery NE Storm Drain	\$700,000	395	
Community Facilities		EPA Ozone Mandate	\$100,000	394	
Community Facilities		History Exhibit Renovation	\$100,000	393	
Community Facilities		Repairs and Renovations (Albuquerque Museum)	\$250,000	393	
Community Facilities		Environmental Health Satellite Facility Rehabilitation	\$250,000	393	
Community Facilities		Rail Yards	\$1,700,000	393	
Community Facilities		East Gateway Metropolitan Redevelopment Area	\$250,000	393	
Community Facilities		Bus Rapid Transit (BRT) Development Fund	\$480,000	392	
Community Facilities		South Broadway Cultural Center Renovation	\$250,000	391	
DMD/Storm Drainage		Kirtland Airforce Base South Detention Basin	\$50,000	390	
Community Facilities		Library Building Renovations	\$1,000,000	390	
DMD/Storm Drainage		Townsend SW	\$900,000	389	
Community Facilities		CIP Heavy Equipment	\$500,000	389	
Sub-Total Medium Ranked Projects			\$84,140,000		
Low Ranked Projects					
DMD/Storm Drainage	Family & Community Services Finance & Admin. Services CSD - Museum Senior Affairs CSD - Museum	Hahn Arroyo Structural Rehab & Water Quality Firs	\$1,250,000	388	
Parks & Recreation		118th St. Regional Sports Complex	\$500,000	385	
Community Facilities		Security & Technology Improv: Existing FCS Fac.	\$770,000	384	
Community Facilities		Network Equipment Upgrade	\$1,000,000	382	
Parks & Recreation		Balloon Fiesta Park Improvements	\$1,000,000	374	
Community Facilities		Albuquerque Museum Collection Development	\$250,000	373	
Community Facilities		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	363	
Community Facilities		Casa San Ysidro	\$200,000	360	
Parks & Recreation		North Domingo Baca Swimming Pool	\$1,000,000	353	
Parks & Recreation		Vehicle and Equipment Set Aside	\$1,000,000	341	
Sub-Total Low Ranked Projects			\$11,120,000		
Total Ranked Projects			\$118,335,000		
High = Average + Standard Deviation 409 + 21 = 430					
Low = Average - Standard Deviation 409 -21 = 388					
Unranked Mandated Projects					
Council-Neighborhood Set-Aside Program			\$9,000,000		
APD Vehicle Set-Aside			\$1,000,000		
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

2014

- 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)

2015

- 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.

Operating & Maintenance Impacts

2015 General Obligation Bond Program: Operating & Maintenance Impacts

Funding Allocation Category Department/Division	Complete Date	Project Cost	FY 16	FY 17	FY 18	FY 19	FY 20
DMD/ Streets Divisions							
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							
Balloon Fiesta 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		\$1,500,000		\$230,997	\$270,993	\$270,993	\$270,993
Cultural Services							
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 Fiesta 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.

Operating & Maintenance Impacts

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

Funding Allocation Category Department/Division	Complete Date	Project Cost	FY 16	FY 17	FY 18	FY 19	FY 20
Parks & Recreation Department							
Swimming Pool Renovation	On-Going	\$750,000		\$5,000	\$10,000	\$10,000	\$10,000
Park Renovation	On-Going	\$2,000,000		\$15,000	\$30,000	\$30,000	\$30,000
Total Parks & Recreation Services		\$2,750,000		\$20,000	\$40,000	\$40,000	\$40,000
Dept. of Finance and Administration							
Network Equipment Upgrade	On-Going	\$750,000		\$32,500	\$65,000	\$65,000	\$65,000
Total Dept. of Finance and Administration		\$750,000		\$32,500	\$65,000	\$65,000	\$65,000
Family & Community Services							
Renovation & Repair: Community Centers	On-Going	\$2,300,000		\$1,000	\$2,000	\$2,000	\$2,000
Pat Hurley Community Center	Dec 2016	\$1,400,000		\$2,000	\$4,000	\$4,000	\$4,000
Dennis Chavez Community Center	June 2018	\$1,400,000			\$2,000	\$4,000	\$4,000
Westgate Community Center	Dec 2020	\$1,250,000					\$2,000
Total Family & Community Services		\$6,350,000		\$3,000	\$8,000	\$10,000	\$12,000

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 hardware 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.cabq.gov 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, espially 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.

Albuquerque 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.

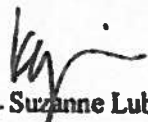
You will receive notification if any person files an appeal. If there is no appeal, you can receive Building Permits at any time after the appeal deadline quoted above, provided all conditions imposed at the time of approval have been met. Successful applicants are reminded that other regulations of 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.

DEFERRAL FEES: 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,


For Suzanne Lubar
Planning Director

SL/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 Bohannon
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

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.

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.

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

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 6th, 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.

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,

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.

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 programming, 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 HUDSON: 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

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

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

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 BESESERRA: 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.

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 be 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 of those permits. We would be able to 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 citizens of the City of Albuquerque and to allow the Federal Government and the State to make those decisions, 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 come down 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 outrageous 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

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.

COMMISSIONER BESERRA: Thank you Ms. Leonard. Your department is doing a really great job 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?

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.

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.

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 accustomed 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.

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 General 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 projects 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 assets 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

Staff Review 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

CIP Committee Members

Robert J. Perry
Chief Administrative Officer

Gilbert A. Montañó
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

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.

Key objectives of this policy are:

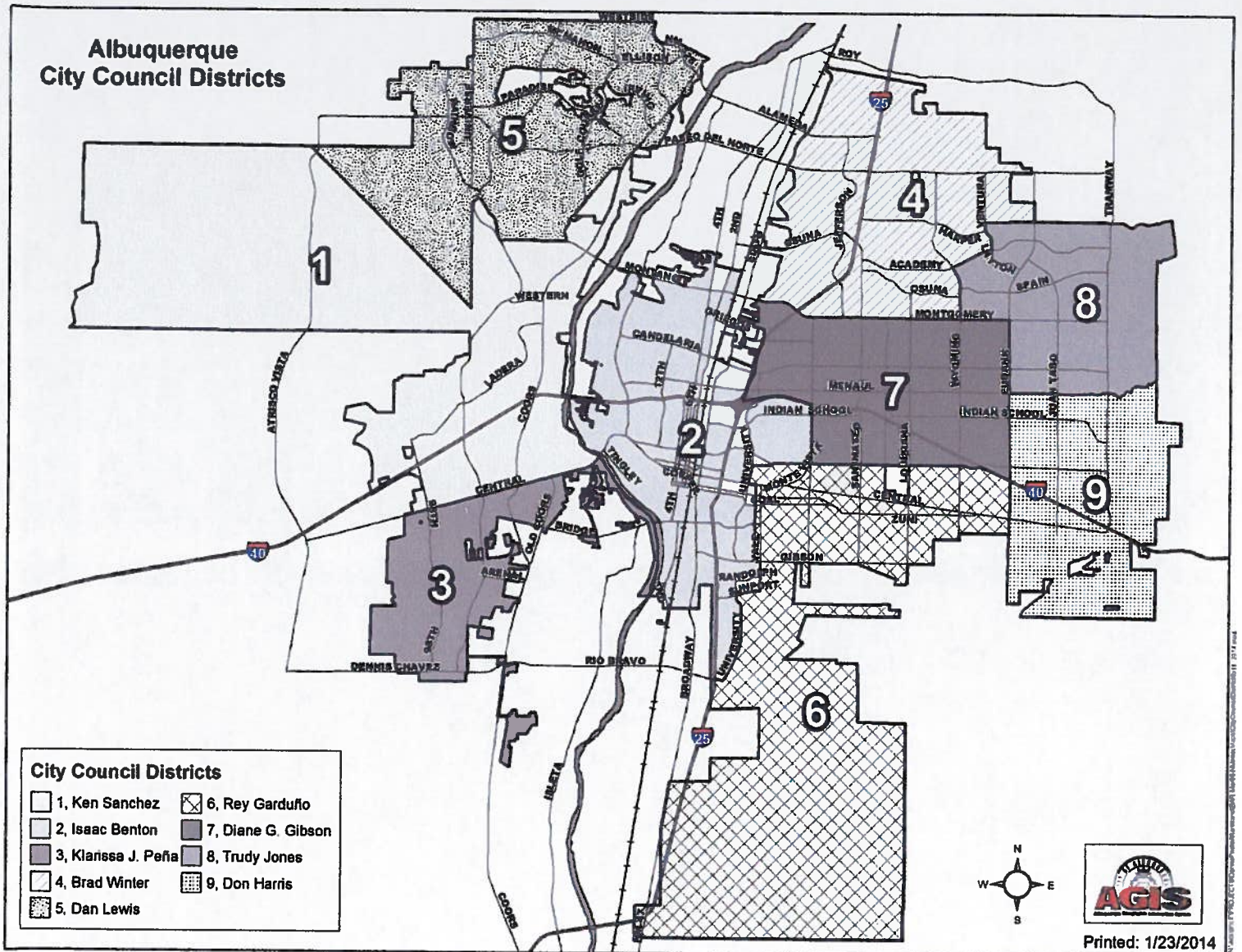
- **Mixed Use.** For major centers, significant employment and relatively high floor area ratios; multi-unit housing; region serving as well as supporting retail/commercial uses. For community scale centers, lower employment levels; smaller scale multi-unit housing.
- **Buildings** well connected to 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



Maps



Appendix C: Legislation

CITY of ALBUQUERQUE

TWENTY-FIRST COUNCIL

COUNCIL BILL NO. R-14-51 ENACTMENT NO. R-2014-037

SPONSORED 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 POLICY OF THE COUNCIL WITH REGARD TO
7 SENIOR AND COMMUNITY CENTERS, PARKS AND RECREATION, AND
8 WORKFORCE HOUSING PROJECTS.

9 WHEREAS, Chapter 2, Article 12, ROA 1994, the capital improvements
10 ordinance, requires the preparation and submittal to Council of a ten-year plan
11 for capital expenditures; and

12 WHEREAS, it is necessary that government prioritize capital funding for
13 public safety and basic infrastructure; and

14 WHEREAS, the ten-year plan's proposed projects must be ranked through
15 a priority setting system; and

16 WHEREAS, the review and ranking process provides the City Council and
17 the Administration the opportunity for a biennial review of capital needs
18 throughout the City of Albuquerque; and

19 WHEREAS, the City of Albuquerque has adopted 5-Year Goals and 1-Year
20 Objectives, which are incorporated in the priority setting system; and

21 WHEREAS, the City of Albuquerque has adopted the
22 "Albuquerque/Bernalillo County Comprehensive Plan"; and

23 WHEREAS, the City of Albuquerque has adopted various measures related
24 to growth policy; and

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1 WHEREAS, the City Council may provide policy direction through the
2 development of criteria to be used in ranking and selecting projects for
3 proposal to Council.

4 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
5 ALBUQUERQUE:

6 SECTION 1. The amount of the 2015 general obligation bond program is
7 currently estimated to be \$110,000,000.

8 SECTION 2. Policy Statement regarding the 2015 General Obligation Bond
9 Program: Consistent with the CIP ordinance, it is always the policy of the City
10 of Albuquerque that the capital program support the Albuquerque/Bernalillo
11 County Comprehensive Plan and adopted growth policies. For the two-year
12 2015 general obligation bond program, it shall be the policy of the City of
13 Albuquerque to emphasize infrastructure and facility improvements that
14 support the rehabilitation, deficiency correction and/or development of
15 designated activity centers or corridors and to support projects that
16 contribute to economic development within these areas. All City User
17 agencies shall review their 2013-2022 Decade Plan for capital improvements
18 and give priority to projects that support the implementation of policy outlined
19 in Council Bill R-13-172 (Enactment R-2013-074) regarding Centers and
20 Corridors.

21 SECTION 3. It shall be the policy of the City of Albuquerque that a goal of
22 approximately 90 percent of the 2015 general obligation bond program and
23 decade plan shall be for rehabilitation and deficiency correction of existing
24 facilities and systems. Of the 90%, a goal of 55% should be dedicated to
25 rehabilitation. Rehabilitation shall be defined as shown in Section 7B below.

26 SECTION 4. The allocation of the currently estimated \$110,000,000 2015
27 general obligation bond program shall be approximately:

- 28 A. 29% (approximately \$31.9M) to the Streets Divisions, Department of
29 Municipal Development;
30 B. 13% (approximately \$14.3M) to the Hydrology (Storm Drainage)
31 Section, Department of Municipal Development;
32 C. 7% (approximately \$7.7M) to the Parks and Recreation Department

- 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 (ISD
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 I. 1% (\$1.1M) of each bond purpose for art in public places.

18 **SECTION 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 All vehicle set-aside funds shall be managed by the Fleet Management
23 division of the Department of Finance and Administrative Services.

24 **SECTION 6. The criteria attached hereto are derived from the legislation**
25 **and policy cited in this resolution and shall be incorporated by reference in**
26 **this resolution and used by city departments to determine which projects to**
27 **propose for funding. The criteria shall be used by the Mayor to evaluate and**
28 **select projects for submittal to the City Council in the 2015 general obligation**
29 **bond program and decade plan for capital improvements.**

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

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

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

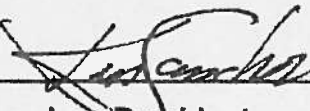
18 **SECTION 9. Senior and Community Centers, and Parks and Recreation**
19 **projects. It shall be the priority of the City Council in the 2015 general**
20 **obligation bond program to fund projects relating to Senior Centers,**
21 **Community Centers, Multigenerational Centers, and Parks and Recreation**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

23 **SECTION 10. Workforce Housing projects. To the extent there is additional**
24 **2015 general obligation bond capacity above the estimated \$110,000,000, the**
25 **City Council will consider the appropriation of additional funding to implement**
26 **provisions of the goals of the Workforce Housing Opportunity Act.**

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

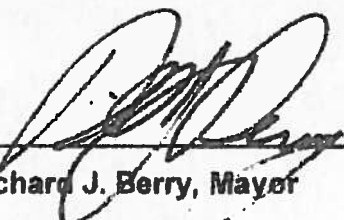
1 PASSED AND ADOPTED THIS 19th DAY OF May, 2014
2 BY A VOTE OF: 8 FOR 0 AGAINST.

3
4 Excused: Garduño

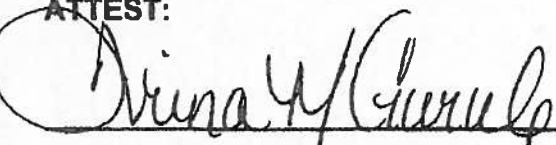
5 
6 _____
7 Ken Sanchez, President
8 City Council
9

10
11 APPROVED THIS 13th DAY OF June, 2014
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15 Bill No. R-14-51
16

17 
18 _____
19 Richard J. Berry, Mayor
20 City of Albuquerque
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25 ATTEST:

26 
27 _____
28 Trina M. Gurule, Acting City Clerk
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Department of Municipal Development (Streets & Storm Drainage)		
Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
Highest	<ul style="list-style-type: none"> Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-01-344, as amended by R-13-172. Supports maintenance, and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/ 1-Year Objectives/ or supports the requirements of the MS4 Permit. Replaces a critical facility or system, or component thereof, that has failed or is near failure. Supports/supplements an adequately functioning facility. Supports facilities that are not contiguous with the existing City. 	
Lowest	<ul style="list-style-type: none"> Initiates a new system or facility to deliver services not previously provided. 	
Operating Budget Impact		25%
Highest	<ul style="list-style-type: none"> Retrofits capital facility with energy efficient systems, or makes use of alternative 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 of joint development. Uses operating resources shared by multiple City departments or agencies, and/or 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 funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public. 	
Lowest	<ul style="list-style-type: none"> Increases the City's general fund costs. 	
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
Highest	<ul style="list-style-type: none"> Supports correction of deficient infrastructure and/or facilities located within designated centers and corridors, as defined in the adopted Centers & Corridor Plan, R-01-344 as amended by R-13-172. Supports correction of deficient facility anywhere in the City or supports the requirements of the MS4 Permit. Serves an infill area, and/or will stimulate infill development, and/or will support community revitalization, and is consistent with the City's 5-Year Goals/1-Year Objectives. Supports improved appearance of major unlandscaped arterial/interstate roadways. Supports bicycle transportation. Improves pedestrian mobility and/or the quality of the pedestrian environment. 	
Lowest	<ul style="list-style-type: none"> Supports development that is not contiguous with the existing City. 	

Department of Municipal Development (Streets & Storm Drainage)		
Range	Criteria	Weight
Economic Development / Community Revitalization		15%
Highest	<ul style="list-style-type: none"> Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area, or State Enterprise Zone. Supports development of an activity center or corridor, as defined in the adopted 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 present in order to create a better balance of jobs and housing. Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. Supports neighborhood-based economic development. 	
Lowest	<ul style="list-style-type: none"> Has little potential to promote economic development. 	
Implementation of Legal Mandates / Adopted Plans		15%
Highest	<ul style="list-style-type: none"> 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 phased project. Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. Implements an adopted plan. 	
Lowest	<ul style="list-style-type: none"> 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 Goals and Objectives. 	

ABQ Ride / Transit Department		
Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
Highest	<ul style="list-style-type: none"> Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-01-344 as amended by R-13-172. Rehabilitates and/or maintains Transit vehicles, facilities or systems for use within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Replaces a critical facility or system, or component thereof, that has failed or is near failure. Supports/supplements an adequately functioning facility. Supports facilities that are not contiguous with the existing City. 	
Lowest	<ul style="list-style-type: none"> Initiates a new system or facility to deliver services not previously provided. 	
Operating Budget Impact		25%
Highest	<ul style="list-style-type: none"> Retrofits capital facility with energy efficient systems, or makes use of alternative 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 of joint development. Uses operating resources shared by multiple City departments or agencies, and/or 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 funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public. 	
Lowest	<ul style="list-style-type: none"> Increases the City's general fund costs. 	
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
Highest	<ul style="list-style-type: none"> Increases headways on critical, high density routes, and is consistent 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 experience. 	
Lowest	<ul style="list-style-type: none"> Supports development that is not contiguous with the existing City. 	

ABQ Ride / Transit Department		
Range	Criteria	Weight
Economic Development / Community Revitalization		15%
Highest	<ul style="list-style-type: none"> Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area, or State Enterprise Zone. Supports development of an activity center or corridor, as defined in the adopted Centers & Corridor Plan, R-01-344 amended by R-13-172. Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing. Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. 	
Lowest	<ul style="list-style-type: none"> Supports neighborhood-based economic development. Has little potential to promote economic development. 	
Implementation of Legal Mandates / Adopted Plans		15%
Highest	<ul style="list-style-type: none"> Is required by a legal mandate defined as a City Ordinance, Joint Powers 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. 	
Lowest	<ul style="list-style-type: none"> 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 Goals and Objectives. 	

Parks & Recreation Services (Recreation, Open Space, Park Management, Balloon Fiesta Park)		
Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
Highest	<ul style="list-style-type: none"> Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-01-344 as amended by R-13-172. Supports maintenance and/or rehabilitation of trail, park, recreation, and/or open space facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. [<i>Open Space is not subject to geographic boundaries</i>] Replaces a critical component of a trail, park, recreation, and/or open space facility that has failed or is near failure. Supports/supplements an adequately functioning trail, park, recreation, and/or open space facility. Supports facilities that are not contiguous with the existing City. 	
Lowest	<ul style="list-style-type: none"> Initiates a new trail, park, recreation, and/or open space facility, in order to deliver services not previously provided. 	
Operating Budget Impact		25%
Highest	<ul style="list-style-type: none"> Reduces water use and/or retrofits capital facility with energy efficient systems, 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 of joint development. Uses operating resources shared by multiple City departments or agencies, and/or 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 funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public. 	
Lowest	<ul style="list-style-type: none"> Increases the City's general fund costs. 	

Parks & Recreation Services (Recreation, Open Space, Park Management, Balloon Fiesta Park)		
Range	Criteria	Weight
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
Highest	<ul style="list-style-type: none"> Supports correction of deficient infrastructure and/or facilities located within designated centers and corridors, as defined in the adopted Centers & Corridor Plan, R-01-344 as amended by R-13-172. Serves an infill/metropolitan redevelopment area, and/or will stimulate infill/MRA development, and/or will support community revitalization, and is consistent with the City's 5-Year Goals/1-Year Objectives. Supports correction of a deficient park, trail, recreation, or open space facility anywhere in the City. Promotes/supports recreational opportunities for young people, and is consistent with program strategies developed for the 5-Year Goals/1-Year Objectives. Supports bicycle transportation and/or improves the quality of the pedestrian experience. 	
Lowest	<ul style="list-style-type: none"> Supports development that is not contiguous with the existing City. 	
Economic Development / Community Revitalization		15%
Highest	<ul style="list-style-type: none"> Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area or State Enterprise Zone. Supports development of an activity center or corridor, as defined in the adopted 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 present in order to create a better balance of jobs and housing. Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. 	
Lowest	<ul style="list-style-type: none"> Supports neighborhood-based economic development. Has little potential to promote economic development. 	
Implementation of Legal Mandates / Adopted Plans		15%
Highest	<ul style="list-style-type: none"> Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation. Completes an on-going phased project and/or implements departmental facility plan. Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies. 	
Lowest	<ul style="list-style-type: none"> 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 Goals and Objectives. 	

Public Safety: Fire and Police Departments		
Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
Highest	<ul style="list-style-type: none"> Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-01-344 as amended by R-13-172. Supports maintenance and/or rehabilitation of critical public safety systems and facilities primarily serving areas within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Replaces a critical facility or system, or component thereof, that has failed or is near failure. Supports/supplements an adequately functioning facility. Supports facilities that are not contiguous with the existing City. 	
Lowest	<ul style="list-style-type: none"> Initiates a new system or facility to deliver services not previously provided, unless a critical public safety purpose can be demonstrated. 	
Operating Budget Impact		25%
Highest	<ul style="list-style-type: none"> Retrofits capital facility with energy efficient systems, or makes use of alternative 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 of joint development. Uses operating resources shared by multiple City departments or agencies, and/or 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 funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves services to the public. 	
Lowest	<ul style="list-style-type: none"> Increases the City's general fund costs. 	
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
Highest	<ul style="list-style-type: none"> Eliminates or greatly reduces the number of life threatening incidents that may occur, if the proposed project were not implemented, and is consistent with the City's 5-Year Goals/1-Year Objectives. Supports development within an activity center and/or corridor, especially those within MRA or other redeveloping area. Significantly improves public safety [<i>e.g. essential police or fire facilities/systems</i>] or improvements will facilitate gang intervention and enhance activities for young people. Supports correction of deficient systems/facilities anywhere in the City. Responds to a public safety issue [<i>e.g. graffiti eradication, traffic safety concern</i>]. Moderately improves citizen safety. 	
Lowest	<ul style="list-style-type: none"> Has no clear relationship to public safety. 	

Public Safety: Fire and Police Departments		
Range	Criteria	Weight
Economic Development / Community Revitalization		15%
<i>Highest</i>	<ul style="list-style-type: none"> Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area or State Enterprise Zone. Supports development of an activity center or corridor, as defined in the adopted Centers & Corridor Plan, R-01-344 amended by R-13-172. Supports job creation in areas of the City annexed between 1980 and the present, in order to create a better balance of jobs and housing. Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. 	
<i>Lowest</i>	<ul style="list-style-type: none"> Supports neighborhood-based economic development. Has little potential to promote economic development. 	
Implementation of Legal Mandates / Adopted Plans		15%
<i>Highest</i>	<ul style="list-style-type: none"> Is required by a legal mandate defined as a City Ordinance, Joint Powers 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. 	
<i>Lowest</i>	<ul style="list-style-type: none"> 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 Goals and Objectives. 	

Community Facilities (Cultural Services; Environmental Health; Family & Community Services; Finance & Administration; Planning; and Senior Affairs)		
Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
Highest	<ul style="list-style-type: none"> ■ Supports rehabilitation of infrastructure and/or facilities located within designated centers & corridors, as defined in the adopted Centers & Corridor Plan, R-01-344 as amended by R-13-172. [<i>This criteria is not applicable to existing cultural facilities.</i>] ■ Supports maintenance and/or rehabilitation of community facilities and is consistent with the City's 5-Year Goals/1-Year Objectives. ■ Replaces a critical facility or system, or component thereof, that has failed or is near failure. ■ Supports/supplements an adequately functioning facility. ■ Supports facilities that are not contiguous with the existing City. 	
Lowest	<ul style="list-style-type: none"> ■ Initiates a new community facility to deliver services not previously provided. 	
Operating Budget Impact		25%
Highest	<ul style="list-style-type: none"> ■ Retrofits capital facility with energy efficient systems, or makes use of alternative 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 of joint development. ■ Uses operating resources shared by multiple City departments or agencies, and/or 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 funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves services to the public. 	
Lowest	<ul style="list-style-type: none"> ■ Increases the City's general fund costs. 	

Community Facilities (Cultural Services; Environmental Health; Family & Community Services; Finance & Administration; Planning; and Senior Affairs)		
Range	Criteria	Weight
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
Highest	<ul style="list-style-type: none"> Supports correction of deficient infrastructure and/or facilities located within designated centers and corridors, as defined in the adopted Centers & Corridor Plan, R-01-344 as amended by R-13-172. A new or existing community/cultural facility that serves an infill area, and/or will 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 City residents, especially young people, seniors and/or the handicapped, and is consistent with the City's 5-Year Goals/1-Year Objectives. Is a definitive action to protect physical/natural environment, or conserve energy, or measurably increases employee productivity [e.g. <i>air quality control efforts, energy improvements in City owned building, or major long term computer systems enhancement.</i>] Improves social/cultural environment, or encourages citizen involvement in community revitalization, or promotes tourism. 	
Lowest	<ul style="list-style-type: none"> Supports or initiates a new project that is not contiguous with the existing City. 	
Economic Development / Community Revitalization		15%
Highest	<ul style="list-style-type: none"> Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area, or State Enterprise Zone. Supports development of an activity center or corridor, as defined in the adopted Centers & Corridor Plan, R-01-344 amended by R-13-172. Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing. Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base. 	
Lowest	<ul style="list-style-type: none"> Supports neighborhood-based economic development. Has little potential to promote economic development. 	
Implementation of Legal Mandates / Adopted Plans		15%
Highest	<ul style="list-style-type: none"> Is required by a legal mandate defined as a City Ordinance, Joint Powers 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. 	
Lowest	<ul style="list-style-type: none"> 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 Goals and Objectives. 	

**CITY of ALBUQUERQUE
TWENTIETH COUNCIL**

COUNCIL BILL NO. O-11-2 ENACTMENT NO. O. 2012. 002

SPONSORED BY: **Isaac Benton**

ORDINANCE

1
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**
11 **demonstrably reduce energy consumption. This fund shall be known as the 3%**
12 **for Energy Conservation and Renewable Energy Set-A-Side for Capital**
13 **Improvements. The Planning for the fund shall be consistent with the**
14 **requirements set forth in Article 2-12 ROA 1994.**

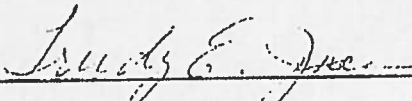
15 **Section 2. SEVERABILITY CLAUSE. If any section, paragraph, sentence,**
16 **clause, word or phrase of this ordinance is for any reason held to be invalid or**
17 **unenforceable by any court of competent jurisdiction, such decision shall not**
18 **affect the validity of the remaining provisions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

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

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Added to the
Ordinance
to the
City of
Albuquerque
New Mexico
2012

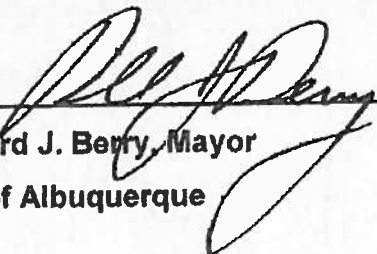
1 PASSED AND ADOPTED THIS 18th DAY OF January, 2012
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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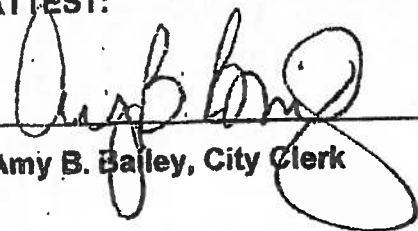

Trudy E. Jones, President
City Council

APPROVED THIS 31st DAY OF January, 2012

Bill No. O-11-2


Richard J. Berry, Mayor
City of Albuquerque

ATTEST:


Amy B. Bailey, City Clerk

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CITY of ALBUQUERQUE

NINETEENTH COUNCIL

COUNCIL BILL NO. O-11-75 ENACTMENT NO. O-2012-001

SPONSORED BY: Debbie O'Malley and Isaac Benton

1

ORDINANCE

2 AMENDING THE WORKFORCE HOUSING OPPORTUNITY ACT, TO CONTINUE
3 AND POTENTIALLY REDUCE THE WORKFORCE HOUSING SET-ASIDE WITHIN
4 THE BIENNIAL GENERAL OBLIGATION BOND CAPITAL IMPROVEMENT
5 PROGRAM.

6 BE IT ORDAINED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
7 ALBUQUERQUE:

8 Section 1. Section 14-9-4 ROA 1994 is amended to read as follows:

9 "(A) The Mayor is authorized and directed to set aside up to 8% of the
10 biannual General Obligation Bond Capital Improvement Program, up to a
11 maximum of \$10,000,000 per two-year cycle, to be directed to the Trust Fund
12 for the purpose of providing workforce housing. This set aside shall be
13 presented as a separate bond question which solely addresses permanently
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
20 purposes set forth in this article after recommendation by the Mayor and
21 approval of the Council.

22 (C) *Programming and Selection.* The projects funded by the Trust Fund
23 shall be selected and programmed as provided below:

24 (1) *The Affordable Housing Committee.* The Affordable Housing
25 Committee shall serve as the advisory committee to develop the Workforce

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

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

1 and shall be adopted by the Council with or without amendments. The Plan
2 shall be reviewed and progress evaluated annually by the Committee and a
3 report sent to the Council.

4 (3) *Priorities and Uses of Funds.* At least 50% of the available funds in
5 any five year program shall be used for land acquisition for workforce housing
6 projects and subdivisions in areas designated as Metropolitan Redevelopment
7 Areas, Centers and Corridors and land zoned for mixed use development
8 under the yet to be approved zones called for in the adopted Planned Growth
9 Strategy (Planned Village Development, Transit Oriented Development Centers
10 and Corridors, Commercial Center, Campus, Infill Development, and
11 Conservation Subdivision). Up to 50% of the available funds in any five year
12 program may be used for zero to low interest or, in certain cases, loans that
13 may be forgivable that meet the requirements of the Workforce Housing
14 Opportunity Act and fall within the geographic areas described above. At least
15 25% of the funds shall be used for scattered site, single-family housing
16 purchase, rehab, lease-to-own and resale of existing housing stock. The
17 priorities for use of all funds shall be determined by reference to the program
18 elements as shown in § 14-9-5, but in all cases the following requirements
19 shall be met.

20 (a) Resources shall be allocated according to need in any five year
21 program with at least 50% of all resources benefiting families at or below 50%
22 of AMI and at least 30% of all resources benefiting families at or below 30%
23 AMI. Loans that may be forgivable may be considered for use only in projects
24 benefiting families whose income is at or below 30% AMI.

25 (b) Not more than 20% of resources shall be used for project
26 related soft development costs as defined by the Plan.

27 (c) Projects shall be sponsored by city approved, locally based,
28 non-profit housing development organizations. It is recognized that non-
29 profits will partner with for-profit builders and developers to accomplish
30 workforce housing projects. Criteria for approval of non-profits and
31 sponsorship shall be included in the Workforce Housing Plan.

32 (d) Projects receiving funding or land under the Workforce Housing
33 Opportunity Act shall leverage non-city funds by at least a 4:1 ratio (non-city

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1 to city resources). The Plan may make exception to this ratio for certain hard
2 to develop projects to be defined. Federal and state funds flowing through the
3 city are not considered city funds for purposes of this requirement.

4 (4) *Project Priorities.* The Committee shall develop a policy-based
5 ranking system so that proposed projects can be prioritized. The system of
6 ranking shall be included in the Workforce Housing Plan. Priority shall be
7 given to financially sound proposals that rank the highest according to the
8 priorities based on guidelines found in the Program Elements. Priority with
9 respect to newly constructed projects shall also be given to proposals that
10 demonstrate a commitment to energy efficiency and utility conservation. The
11 Committee can establish minimum standards below which a project will not be
12 approved. The Department shall issue a standing request for proposals so that
13 developers have adequate time to secure land and formulate proposals for city
14 consideration."

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

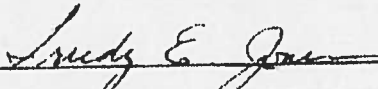
22 Section 3. COMPILATION. This ordinance shall be incorporated in and
23 made part of the Revised Ordinances of Albuquerque, New Mexico, 1994.

24 Section 4. EFFECTIVE DATE. This ordinance shall take effect five days
25 after publication by title and general summary.
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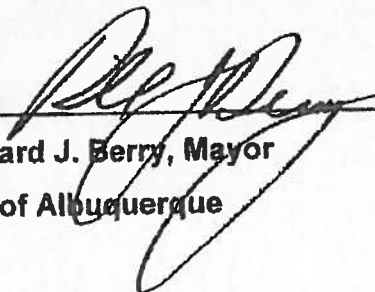
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1 PASSED AND ADOPTED THIS 4th DAY OF January, 2012
2 BY A VOTE OF: 9 FOR 0 AGAINST.

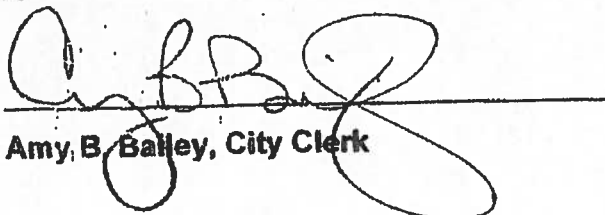
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7 Trudy E. Jones, President
8 City Council
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12 APPROVED THIS 17th DAY OF January, 2012
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17 Bill No. O-11-75

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20 Richard J. Berry, Mayor
21 City of Albuquerque
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25 ATTEST:

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28 Amy B. Bailey, City Clerk
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ARTICLE 12: CAPITAL IMPROVEMENTS

Section

2-12-1 Capital improvements program intent; scope

2-12-2 Definitions

2-12-3 Adopting the capital improvements program; publication

2-12-4 City council participation

2-12-5 Amending the capital improvements program

2-12-6 Progress reports

2-12-7 Trails and bikeways set aside

2-12-8 Metropolitan Transportation Plan and Transportation Improvement Program 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 § 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)

§ 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.