

# CITY of ALBUQUERQUE

## TWENTY-FIRST COUNCIL

COUNCIL BILL NO. R-15-150 ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Klarissa J. Peña, by request

1 **RESOLUTION**  
2 APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2015-  
3 2024 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2015  
4 TWO-YEAR CAPITAL BUDGET.

5 WHEREAS, 2-12-2 ROA 1994, requires the Mayor to formulate the Decade Plan  
6 for Capital Improvements for the City of Albuquerque; and

7 WHEREAS, the Decade Plan must be submitted on a biennial basis with a Two-  
8 Year Capital Budget and four, six, eight and ten year planning elements, including  
9 those detailed requirements for program development and project scope, schedule,  
10 budget, justification, and alternatives; and

11 WHEREAS, the appropriations for the '15 General Obligation Bond projects will  
12 be enacted after the 2015 Bond Issue has been submitted to and approved by the  
13 voters, and therefore, the program totals and project budgets are submitted to the  
14 City Council as a planning program.

15 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF  
16 ALBUQUERQUE:

17 Section 1. The following projects and amounts are hereby approved for the 2015  
18 Two-year General Obligation Bond Capital Budget.

<u>Category / Project Title</u>	<u>Amount</u>
20 DMD/Streets	
21 University Boulevard Multi-Modal Improvements	\$2,500,000
22 Chappell Road	\$1,500,000
23 Central Avenue (TSM/ITS) Improvements	\$500,000
24 Reconstruct Major Streets	\$2,000,000
25 Reconstruct Major Intersections	\$2,000,000
26 Neigh. Traffic Mgmt & Advance Transp. Planning & Eng. (Streets)	\$700,000

[+]Bracketed/Underscored Material+ ] - New  
[-]Bracketed/Strikethrough Material- ] - Deletion

[+ Bracketed/Underscored Material+] [- Bracketed/Strikethrough Material-]  [+ Bracketed/Underscored Material+] [- Bracketed/Strikethrough Material-]  [+ Bracketed/Underscored Material+] [- Bracketed/Strikethrough Material-]	1	Advance Right-of-Way Acquisition (Streets)	\$1,000,000
	2	Ladera Road	\$1,500,000
	3	Major Paving Rehabilitation	\$5,300,000
	4	Intersection Signalization	\$2,300,000
	5	Albuquerque Traffic Mgmt System/Intelligent Traffic System (ITS)	\$1,000,000
	6	Bridge Repair	\$900,000
	7	Mandatory Traffic Sign Replace./Pavement Mrkgs (Federal Mandate)	\$2,300,000
	8	Innovation Trail: Rail Yards to Convention Center	\$1,000,000
	9	Safety and Intersection Improvements	\$2,000,000
	10	Public Works Funding (Streets)	\$400,000
	11	Replace Street Maintenance Equipment	\$1,400,000
	12	Street Lighting	\$500,000
	13	Median and Interstate Landscaping	\$1,500,000
	14	Intersection Level of Service (LOS) Project	\$500,000
	15	Trails and Bikeways (5% Mandate)	\$1,600,000
	16	Total DMD/Streets	<u>\$32,400,000</u>
	17	DMD/Storm Drainage	
	18	NPDES Stormwater Quality MS4 Permit Compliance	\$2,000,000
	19	Martineztown Storm Drain Rehabilitation	\$1,000,000
	20	Storm Drain and Pump Station Rehab	\$1,500,000
	21	Emergency Action Plans and Rehabilitation for City Dams	\$400,000
	22	Advanced Planning and Engineering	\$200,000
	23	Storm Sys. Water Quality Fac. & Low Impact Retrofit/Munic. Fac.	\$1,000,000
	24	Mid-Valley Storm Drainage Improvements	\$1,800,000
	25	South Broadway Master Plan Drainage Improvements	\$1,000,000
	26	Loma Hermosa NW Flooding Relief	\$1,000,000
	27	Arroyo Flash Flood Indication System	\$300,000
	28	Phoenix NE Storm Drain	\$1,000,000
	29	Kirtland Airforce Base South Detention Basin	\$50,000
	30	Gibson-San Mateo Flood Plain Mitigation	\$50,000
	31	Hahn Arroyo Structural Rehab and Water Quality Features	\$1,000,000
	32	McKnight and Mary Ellen Storm Drains	\$400,000
	33	Townsend SW	\$900,000

1	Montgomery NE Storm Drain	\$700,000
2	Total DMD/Storm Drainage	<u>\$14,300,000</u>
3	Parks & Recreation	
4	Park Renovation	\$2,000,000
5	Recreation Facility Renovations	\$900,000
6	Swimming Pool Renovation	\$750,000
7	Open Space Land Acquisition and Facility Improvements	\$200,000
8	118th St. Regional Sports Complex	\$3,000,000
9	Balloon Fiesta Park Improvements	\$450,000
10	New Park Development and Land Acquisition	\$850,000
11	North Domingo Baca Swimming Pool	\$1,000,000
12	Vehicle and Equipment	\$800,000
13	Total Parks & Recreation	<u>\$9,950,000</u>
14	Public Safety/Fire	
15	Apparatus Replacement	\$2,500,000
16	Facility Repair, Renovation, and Rehabilitation	\$1,000,000
17	Construction of Fire Station 9	\$2,000,000
18	Sub-Total Fire	<u>\$5,500,000</u>
19	Public Safety/Police	
20	Marked Police Vehicles	\$4,000,000
21	Renovation and Repair of APD Facilities	\$1,000,000
22	Southeast Area Command	\$400,000
23	Sub-Total Police	<u>\$5,400,000</u>
24	Total Public Safety	<u>\$10,900,000</u>
25	ABQ Ride/Transit	
26	Revenue and Support Vehicle Replacement / Expansion	\$3,790,500
27	Transit Facility Rehabilitation	\$125,000
28	Bus Stop Improvements	\$47,000
29	Transit Security Upgrades and Improvements	\$62,500
30	Transit Technology	\$375,000
31	Total ABQ Ride/Transit	<u>\$4,400,000</u>
32	Animal Welfare	
33	Animal Shelter Rehabilitation and Equipment	\$1,000,000

1	Sub-Total Animal Welfare	<u>\$1,000,000</u>
2	Community Facilities/Cultural Services – Albuquerque Biological Park	
3	Renovation & Repair (BioPark)	\$3,500,000
4	Sub-Total Cultural Services – Albuquerque Biological Park	<u>\$3,500,000</u>
5	Community Facilities/Cultural Services – Balloon Museum	
6	Balloon Museum Exhibit Development	\$200,000
7	Sub-Total Cultural Services – Balloon Museum	<u>\$200,000</u>
8	Community Facilities/Cultural Services – Library	
9	Library Materials	\$3,000,000
10	Library Automation	\$800,000
11	Library Building Renovations	\$800,000
12	Sub-Total Cultural Services – Library	<u>\$4,600,000</u>
13	Community Facilities/Cultural Services – Museum	
14	Casa San Ysidro	\$200,000
15	Sub-Total Cultural Services – Museum	<u>\$200,000</u>
16	Community Facilities/DMD – CIP Division	
17	Replacement Vehicles (DMD)	\$100,000
18	CIP Parks Construction Heavy Equipment	\$300,000
19	Sub-Total DMD – CIP Division	<u>\$400,000</u>
20	Community Facilities/DMD – Facilities, Energy, Security & Parking	
21	City Building Improvement and Rehabilitation	\$850,000
22	Roof Repairs for City Facilities	\$100,000
23	Parking Facilities Rehabilitation and Upgrade	\$100,000
24	Security Improvements and Rehabilitation	\$50,000
25	Sub-Total DMD – Facilities, Energy, Security & Parking	<u>\$1,100,000</u>
26	Community Facilities/Environmental Health	
27	Health and Safety Equipment, Vehicles and Facilities	\$600,000
28	Los Angeles Landfill Remediation	\$250,000
29	EPA Ozone Mandate	\$100,000
30	Environmental Health Satellite Facility Rehabilitation	\$250,000
31	Sub-Total Environmental Health	<u>\$1,200,000</u>
32	Community Facilities/Family & Community Services	
33	Renov., Repair, Security & Tech. Improv.: Existing FCSD Fac.	\$2,300,000

<span style="font-size: 1.2em;">[+]</span> <u>Bracketed/Underscored Material</u> <span style="font-size: 1.2em;">[-]</span> <u>Bracketed/Strikethrough Material</u>	1	Pat Hurley Community Center	\$1,400,000
	2	Dennis Chavez Community Center	\$1,400,000
	3	Westgate Community Center	\$1,250,000
	4	Vehicle and Equipment Replacement: FCS	\$200,000
	5	Affordable Housing	\$2,400,000
	6	Sub-Total Family & Community Services	<u>\$8,950,000</u>
	7	Community Facilities/Finance & Administrative Services	
	8	IT Infrastructure Upgrade	\$1,500,000
	9	Network Equipment Upgrade	\$750,000
	10	Cyber Security	\$250,000
	11	Business Application Technology	\$1,500,000
	12	3% for Energy Conservation Program	\$3,450,000
	13	Sub-Total Finance & Administrative Services	<u>\$7,450,000</u>
	14	Community Facilities/Planning – Administration	
	15	Electronic Plan Review (ePlan)	\$100,000
	16	Albuquerque Geographic Information System (AGIS)	\$250,000
	17	Planning Hardware and Software Upgrades	\$50,000
	18	Plaza del Sol Rehabilitation	\$70,000
	19	Planning Department Vehicles	\$80,000
	20	Comprehensive Community Planning/Revitalization	\$400,000
	21	Sub-Total Planning – Administration	<u>\$950,000</u>
	22	Community Facilities/Planning – MRA	
	23	Rail Yards	\$1,500,000
	24	Innovation District/Downtown Improvements	\$250,000
	25	Bus Rapid Transit (BRT) Development Fund	\$400,000
	26	East Gateway Metropolitan Redevelopment Area	\$100,000
	27	West Central Metropolitan Redevelopment Area	\$100,000
	28	Sub-Total Planning – MRA	<u>\$2,350,000</u>
	29	Community Facilities/Senior Affairs	
	30	Senior Affairs Facility Renovation/Rehabilitation	\$1,000,000
	31	Sub-Total Senior Affairs	<u>\$1,000,000</u>
	32	Total Community Facilities	<u>\$32,900,000</u>
	33	Council – Neighborhood Set-Aside	<u>\$9,000,000</u>

1	1% for each Bond Purpose for Public Art	<u>\$1,150,000</u>
2	TOTAL GENERAL OBLIGATION	<u>\$115,000,000</u>
<b><u>3 General Obligation Summary</u></b>		
4	DMD/Streets	<u>\$32,400,000</u>
5	DMD/Storm Drainage	<u>\$14,300,000</u>
6	Parks & Recreation	<u>\$9,950,000</u>
7	Public Safety	
8	Fire	\$5,500,000
9	Police	\$5,400,000
10	Total Public Safety	<u>\$10,900,000</u>
11	ABQ Ride/Transit	<u>\$4,400,000</u>
12	Community Facilities	
13	Animal Welfare	\$1,000,000
14	Cultural Services – Albuquerque Biological Park	\$3,500,000
15	Cultural Services – Balloon Museum	\$200,000
16	Cultural Services – Library	\$4,600,000
17	Cultural Services – Museum	\$200,000
18	DMD – CIP Division	\$400,000
19	DMD – Facilities, Energy, Security & Parking	\$1,100,000
20	Environmental Health	\$1,200,000
21	Family & Community Services	\$8,950,000
22	Finance & Administrative Services	\$7,450,000
23	Planning – Administration	\$950,000
24	Planning – MRA	\$2,350,000
25	Senior Affairs	\$1,000,000
26	Total Community Facilities	<u>\$32,900,000</u>
27	Council – Neighborhood Set-Aside	<u>\$9,000,000</u>
28	1% for each Bond Purpose for Public Art	<u>\$1,150,000</u>
29	TOTAL GENERAL OBLIGATION	<u>\$115,000,000</u>
30	Section 2. That the Decade Plan for Capital Improvements, 2015 through 2024	
31	including the individual project budgets and descriptions, is hereby approved and	
32	made a part of this Resolution.	
33	Section 3. 1% for Public Art will be calculated based on the final version of this	

1 Resolution and added to each bond question presented to the voters.

2 Section 4. 3% for Energy Conservation will be re-calculated if necessary based

3 on the final version of this Resolution.

4 Section 5. Projects outlined in this resolution will be grouped by general

5 obligation bond purpose and placed on the municipal election ballot October 6, 2015

6 for consideration by the voters. Projects listed within a particular purpose constitute

7 a plan, approved by the City Council, to spend general obligation bond funds after

8 those funds are approved by the voters. Funding for projects identified within one

9 bond purpose may be reallocated to another project within the same purpose,

10 provided that any such reallocation is approved by appropriate legislation.

11

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[- Bracketed/Strikethrough Material] - Deletion



# CITY OF ALBUQUERQUE

## Albuquerque, New Mexico

### Office of the Mayor

Mayor Richard J. Berry

#### INTER-OFFICE MEMORANDUM

**DATE:** December 17, 2014

**TO:** Rey Garduño, President, City Council

**FROM:** Richard J. Berry, Mayor *MR for RTP*

**SUBJECT:** Resolution Adopting the 2015 Decade Plan and General Obligation Bond Program

I am transmitting the *Decade Plan for Capital Improvements, 2015-2024, Mayor's Recommendation to the City Council*, which includes General Obligation (G.O.) Bond Funds, Enterprise funds, Metropolitan Redevelopment funds, and Consolidated Plan funds. Consistent with the CIP Ordinance, the City Council receives the Decade Plan in each odd-numbered year in preparation for the October bond election. Council action includes the approval of a two-year G.O. Bond capital program for submittal to the voters in the bond election, and adoption of the out-year amounts as a long range plan.

Capital Implementation Program (CIP) staff have coordinated the planning effort and have compiled the plan in conformance with the CIP Ordinance, and policy and criteria direction adopted in R-14-51; Enactment R-2014-037.

The 2015 General Obligation bond program recommended to the City Council totals \$115 million. The program will not require a property tax rate increase, as documented by the City's Investment Advisors, RBC Capital Markets.

As the City Council reviews and conducts public hearings of the Decade Plan, staff from all relevant City departments will be available to answer questions and discuss their capital projects.

The attached resolution is submitted for City Council approval.

*Attachments*

Page 2

**DATE** December 17, 2014

**SUBJECT:** Resolution Adopting the 2015 Decade Plan and General Obligation Bond Program

**Approved:**

  
Robert J. Perry  
Chief Administrative Officer

Date

**Approved as to Legal Form:**

  
David J. Tourek  
City Attorney

Date  12/16/14

**Recommended:**

  
Wilfred Gallegos, P.E.  
Director Department of Municipal Development

12/16/14

## **Cover Analysis**

### **1. What is it?**

Resolution approving the programming of funds and projects for the 2015-2024 Decade Plan for Capital Improvements, including the 2015 two-year General Obligation Bond Program.

### **2. What will this piece of legislation do?**

This resolution approves the two-year G.O. Bond amounts that will subsequently be grouped into about 11 ballot questions for the October 2015 bond election; it approves the Decade Plan as a long range plan.

### **3. Why is this project needed?**

The resolution is required by the CIP Ordinance, in order to place the bond questions on the municipal election ballot.

### **4. How much will it cost and what is the funding source?**

Attachment C to the Fiscal Impact Report shows the estimated incremental increases in operating and maintenance costs associated with capital projects projected to have an impact on the general fund operating budget for the period FY16 through FY20.

### **5. Is there a revenue source associated with this Plan? If so, what level of income is projected?**

General Obligation Bonds, \$115,000,000

## FISCAL IMPACT ANALYSIS

TITLE: **2015-2024 Decade Plan for Capital Improvements** R: **O:**  
 FUND: **305**  
 DEPT: **Various**

No measurable fiscal impact is anticipated, i.e., no impact on fund balance over and above existing appropriations.  
 (If Applicable) The estimated fiscal impact (defined as impact over and above existing appropriations) of this legislation is as follows: **SEE ATTACHED ANALYSIS**

	2014	Fiscal Years		2016	Total
		2015			
Base Salary/Wages					
Fringe Benefits at	35.54%				
Subtotal Personnel					
Operating Expenses					
Property					
Indirect Costs	2.50%				
Total Expenses		\$ -	\$ -	\$ -	\$ -
<input type="checkbox"/> Estimated revenues not affected					
<input type="checkbox"/> Estimated revenue impact					
Revenue from program					
Amount of Grant					
City Cash Match					
City Inkind Match					
City IDOH					
Total Revenue		\$ -	\$ -	\$ -	\$ -

These estimates do not include any adjustment for inflation.  
 \* Range if not easily quantifiable.

Number of Positions created

**COMMENTS:** Fiscal Impacts to the general fund for operating and maintenance costs associated with the 2015 General Obligation Bond biennium are shown in Attachment C.

**COMMENTS ON NON-MONETARY IMPACTS TO COMMUNITY/CITY GOVERNMENT:**

The wide range of basic service and quality of life projects contained in the G.O. Bond Program and Decade Plan benefit every aspect of the life of the community; ranging from clean air and water to paved streets and remediation of flooding; from new and renovated parks to play areas and recreation amenities; from community center and senior center facilities to libraries and museums. These capital facilities support all aspects of daily life for the citizens of Albuquerque.

PREPARED BY: *MM*

APPROVED:

*C. Chem* 12/16/14  
FISCAL ANALYST

*WHA* 12/16/14  
DIRECTOR (date)

REVIEWED BY:

*Stephanie Mazzarese*  
EXECUTIVE BUDGET ANALYST

*Dwight Dunn*  
BUDGET OFFICER (date)  
12-18-14

CITY ECONOMIST

## Attachments

### Attachment A

#### **General Obligation Bond Program: Summary Tables**

This attachment shows the proposed ten-year plan, by user agency. The first cycle (2015 G.O. Bond Program) grand total is \$115 million.

### Attachment B

#### **Project Operations/Maintenance Cost Impact on General Fund of Proposed 2015 G.O. Bond Projects**

Department Project Request Forms attached. This attachment shows the operating budget impacts for each of the next five fiscal years.

### Attachment C

#### **Environmental Planning Commission (11/13/14)**

Notice of Decision with Findings and Recommendations, and Minutes from EPC Public Hearing on November 13, 2014.

## ATTACHMENT A

### 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>
<b>DMD/Streets</b>						
	\$32,400,000	\$34,365,000	\$34,365,000	\$34,365,000	\$44,837,000	\$180,332,000
<b>DMD/Streets Total</b>	<b>\$32,400,000</b>	<b>\$34,365,000</b>	<b>\$34,365,000</b>	<b>\$34,365,000</b>	<b>\$44,837,000</b>	<b>\$180,332,000</b>
<b>DMD/Storm Drainage</b>						
	\$14,300,000	\$14,600,000	\$14,600,000	\$14,600,000	\$18,350,000	\$76,450,000
<b>DMD/Storm Drainage Total</b>	<b>\$14,300,000</b>	<b>\$14,600,000</b>	<b>\$14,600,000</b>	<b>\$14,600,000</b>	<b>\$18,350,000</b>	<b>\$76,450,000</b>
<b>Parks &amp; Recreation</b>						
	\$9,950,000	\$12,000,000	\$11,500,000	\$11,000,000	\$14,000,000	\$58,450,000
<b>Parks &amp; Recreation Total</b>	<b>\$9,950,000</b>	<b>\$12,000,000</b>	<b>\$11,500,000</b>	<b>\$11,000,000</b>	<b>\$14,000,000</b>	<b>\$58,450,000</b>
<b>Public Safety</b>						
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
<b>Public Safety Total</b>	<b>\$10,900,000</b>	<b>\$16,500,000</b>	<b>\$14,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$63,400,000</b>
<b>ABQ Ride/Transit</b>						
	\$4,400,000	\$4,800,000	\$4,800,000	\$4,800,000	\$6,240,000	\$25,040,000
<b>ABQ Ride/Transit Total</b>	<b>\$4,400,000</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>	<b>\$6,240,000</b>	<b>\$25,040,000</b>
<b>Community Facilities</b>						
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
<b>Community Facilities Total</b>	<b>\$32,900,000</b>	<b>\$53,490,000</b>	<b>\$51,490,000</b>	<b>\$47,610,000</b>	<b>\$39,760,000</b>	<b>\$225,250,000</b>

## 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>
<b>Mandated Program/Set-Aside</b>						
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
<b>Mandated Program/Set-Aside Total</b>	<b>\$10,150,000</b>	<b>\$10,000,000</b>	<b>\$10,200,000</b>	<b>\$10,200,000</b>	<b>\$10,200,000</b>	<b>\$50,750,000</b>
<b>TOTALS</b>	<b>\$115,000,000</b>	<b>\$145,755,000</b>	<b>\$140,955,000</b>	<b>\$133,575,000</b>	<b>\$144,387,000</b>	<b>\$679,672,000</b>

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>Totals</u>
<b>DMD/Streets</b>						
University Boulevard Multi-Modal Improvements	\$2,500,000					\$2,500,000
Chappell Road	\$1,500,000					\$1,500,000
Central Avenue (TSM/ITS) Improvements	\$500,000	\$500,000	\$500,000			\$1,500,000
Reconstruct Major Streets	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Reconstruct Major Intersections	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Neighborhood Traffic Manag. and Advance Transportation Planning and Engineering (Streets)	\$700,000	\$800,000	\$800,000	\$800,000	\$950,000	\$4,050,000
Advance Right-of-Way Acquisition (Streets)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Ladera Road	\$1,500,000	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
Major Paving Rehabilitation	\$5,300,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$24,500,000
Intersection Signalization	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,500,000
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
Bridge Repair	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000
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
Innovation Trail: Rail Yards to Convention Center	\$1,000,000					\$1,000,000
Safety and Intersection Improvements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Public Works Funding (Streets)	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
Replace Street Maintenance Equipment	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
Street Lighting	\$500,000	\$425,000	\$425,000	\$425,000	\$425,000	\$2,200,000
Median and Interstate Landscaping	\$1,500,000	\$2,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$8,500,000
Intersection Level of Service (LOS) Project	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
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

<u>Department / Division / Project Title</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>Totals</u>
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
<b>Totals</b>	<b>\$32,400,000</b>	<b>\$34,365,000</b>	<b>\$34,365,000</b>	<b>\$34,365,000</b>	<b>\$44,837,000</b>	<b>\$180,332,000</b>

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>Totals</u>
<b>DMD/Storm Drainage</b>						
NPDES Stormwater Quality MS4 Permit Compliance	\$2,000,000	\$2,200,000	\$2,500,000	\$3,000,000	\$3,500,000	\$13,200,000
Martineztown Storm Drain Rehabilitation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Storm Drain and Pump Station Rehab	\$1,500,000	\$1,900,000	\$2,000,000	\$2,600,000	\$3,100,000	\$11,100,000
Emergency Action Plans and Rehabilitation for City Dams	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Advanced Planning and Engineering	\$200,000	\$200,000	\$200,000	\$200,000	\$350,000	\$1,150,000
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
Mid-Valley Storm Drainage Improvements	\$1,800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,800,000
South Broadway Master Plan Drainage Improvements	\$1,000,000	\$1,300,000	\$1,000,000	\$1,000,000		\$4,300,000
Loma Hermosa NW Flooding Relief	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Arroyo Flash Flood Indication System	\$300,000	\$250,000				\$550,000
Phoenix NE Storm Drain	\$1,000,000	\$1,000,000				\$2,000,000
Kirtland Airforce Base South Detention Basin	\$50,000	\$700,000				\$750,000
Gibson-San Mateo Flood Plain Mitigation	\$50,000			\$3,000,000		\$3,050,000
Hahn Arroyo Structural Rehab and Water Quality Features	\$1,000,000					\$1,000,000
McKnight and Mary Ellen Storm Drains	\$400,000					\$400,000
Townsend SW	\$900,000					\$900,000
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
<b>Totals</b>	<b>\$14,300,000</b>	<b>\$14,600,000</b>	<b>\$14,500,000</b>	<b>\$14,600,000</b>	<b>\$18,350,000</b>	<b>\$76,450,000</b>

## G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>Totals</u>
<b>Parks &amp; Recreation</b>						
Park Renovation	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Recreation Facility Renovations	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,900,000
Swimming Pool Renovation	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,750,000
Open Space Land Acquisition and Facility Improvements	\$200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,200,000
118th St. Regional Sports Complex	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
Balloon Fiesta Park Improvements	\$450,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,450,000
New Park Development and Land Acquisition	\$850,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,850,000
North Domingo Baca Swimming Pool	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$6,000,000
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
<b>Totals</b>	<b>\$9,950,000</b>	<b>\$12,000,000</b>	<b>\$11,500,000</b>	<b>\$11,000,000</b>	<b>\$14,000,000</b>	<b>\$58,450,000</b>

## G.O. Bond Summary

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

## G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>Totals</u>
<b>Public Safety</b>						
<i>Police</i>						
Marked Police Vehicles	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,000,000
Renovation and Repair of APD Facilities	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$3,500,000
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
<b>Totals</b>	<b>\$5,400,000</b>	<b>\$10,000,000</b>	<b>\$9,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$37,900,000</b>

## G.O. Bond Summary

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

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i>Animal Welfare</i>						
Animal Shelter Rehabilitation and Equipment	\$1,000,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$3,500,000
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$3,500,000</b>

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>Totals</u>
<b>Community Facilities</b>						
<b><i>Cultural Services - Albuq. Biological Park</i></b>						
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
<b><i>Cultural Services - Balloon Museum</i></b>						
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
<b><i>Cultural Services - Community Events</i></b>						
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
<b><i>Cultural Services - Library</i></b>						
Library Materials	\$3,000,000	\$3,500,000	\$4,000,000	\$4,500,000	\$5,000,000	\$20,000,000
Library Automation	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,800,000
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
<b><i>Cultural Services - Museum</i></b>						
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
<b>Totals</b>	<b>\$8,500,000</b>	<b>\$22,550,000</b>	<b>\$20,050,000</b>	<b>\$18,650,000</b>	<b>\$18,050,000</b>	<b>\$87,800,000</b>

## G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i>DMD - CIP Division</i>						
Replacement Vehicles (DMD)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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
<i>DMD - Facilities, Energy, Security &amp; Parking</i>						
City Building Improvement and Rehabilitation	\$850,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,850,000
Roof Repairs for City Facilities	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,100,000
Parking Facilities Rehabilitation and Upgrade	\$100,000	\$1,500,000	\$200,000	\$200,000	\$200,000	\$2,200,000
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
<b>Totals</b>	<b>\$1,500,000</b>	<b>\$4,800,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$16,800,000</b>

## G.O. Bond Summary

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

## G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i>Family &amp; Community Services</i>						
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
Pat Hurley Community Center	\$1,400,000					\$1,400,000
Dennis Chavez Community Center	\$1,400,000	\$1,000,000				\$2,400,000
Westgate Community Center	\$1,250,000	\$1,000,000	\$1,500,000			\$3,750,000
Vehicle and Equipment Replacement: FCS	\$200,000	\$200,000	\$150,000	\$150,000		\$700,000
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
<b>Totals</b>	<b>\$8,950,000</b>	<b>\$8,200,000</b>	<b>\$8,150,000</b>	<b>\$5,650,000</b>	<b>\$1,000,000</b>	<b>\$31,950,000</b>

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>Totals</u>
<b>Community Facilities</b>						
<b><i>Finance &amp; Administrative Services</i></b>						
IT Infrastructure Upgrade	\$1,500,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$8,500,000
Network Equipment Upgrade	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,750,000
Cyber Security	\$250,000	\$500,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Business Application Technology	\$1,500,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$7,700,000
3% for Energy Conservation Program	\$3,450,000	\$3,000,000	\$3,600,000	\$3,600,000	\$3,600,000	\$17,250,000
<b>Totals</b>	<b>\$7,450,000</b>	<b>\$7,800,000</b>	<b>\$8,150,000</b>	<b>\$8,150,000</b>	<b>\$8,150,000</b>	<b>\$39,700,000</b>

## G.O. Bond Summary

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

## G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i>Senior Affairs</i>						
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
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$3,500,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$1,000,000</b>	<b>\$15,500,000</b>

**ATTACHMENT B**

<b><u>2015 General Obligation Bond Program: Operating &amp; Maintenance Impacts</u></b>							
<b>Funding Allocation Category Department/Division</b>	<b>Complete Date</b>	<b>Project Cost</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>
<b>DMD/ Streets Divisions</b>							
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
<b>Total DMD Streets Divisions</b>		<b>\$4,800,000</b>		<b>\$72,695</b>	<b>\$148,915</b>	<b>\$152,440</b>	<b>\$152,440</b>
<b>Parks &amp; Recreation Department</b>							
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
<b>Total Parks &amp; Recreation Department</b>		<b>\$1,500,000</b>		<b>\$230,997</b>	<b>\$270,993</b>	<b>\$270,993</b>	<b>\$270,993</b>
<b>Cultural Services</b>							
Library Automation	On-Going	\$800,000		\$21,000	\$21,000	\$21,000	\$21,000
<b>Total Cultural Services</b>		<b>\$800,000</b>		<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>Department of Finance &amp; Administration</b>							
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
<b>Total Department of Finance &amp; Administration</b>		<b>\$3,000,000</b>		<b>\$55,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$65,000</b>
<b>Total O&amp;M Impact 2015 Capital Program</b>		<b>\$10,100,000</b>		<b>\$379,692</b>	<b>\$500,908</b>	<b>\$504,433</b>	<b>\$509,433</b>

**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.

**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
<b>Parks &amp; Recreation Department</b>							
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
<b>Total Parks &amp; Recreation Services</b>		<b>\$2,750,000</b>		<b>\$20,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Dept. of Finance and Administration</b>							
Network Equipment Upgrade	On-Going	\$750,000		\$32,500	\$65,000	\$65,000	\$65,000
<b>Total Dept. of Finance and Administration</b>		<b>\$750,000</b>		<b>\$32,500</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Family &amp; Community Services</b>							
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
<b>Total Family &amp; Community Services</b>		<b>\$6,350,000</b>		<b>\$3,000</b>	<b>\$8,000</b>	<b>\$10,000</b>	<b>\$12,000</b>
<b>Total Cost Avoidance 2015 Capital Program</b>		<b>\$9,850,000</b>	<b>\$0</b>	<b>\$55,500</b>	<b>\$113,000</b>	<b>\$115,000</b>	<b>\$117,000</b>

**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

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

PRF ID 25	Intersection Signalization			Department Division	DMD/Streets		
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 80%			<input checked="" type="checkbox"/> Deficiency 20%	<input type="checkbox"/> Mandate _____		
<b>Scope</b> 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.							
<b>5-Year Goal</b> <b>PUBLIC INFRASTRUCTURE:</b> 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.							
<b>Program or Priority Objective</b> Information technology infrastructure is accessible throughout the community. The street system is well-designed and maintained.							
<b>Justification/Alternative</b> 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	
		Construction	700,000	460,000			
		Equipment	1,000,000				
		Other					
Total	\$2,300,000	Total	\$2,300,000	FUNDING: ALL PHASES			
						Estimated Total Project Cost: \$11,500,000	
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
<b>Total Full Time Equivalent Positions:</b>							
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 10 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 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	<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor	NM House District(s) CW					
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							
<b>Scope</b> 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.							
<b>5-Year Goal</b> <b>PUBLIC INFRASTRUCTURE:</b> 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.							
<b>Program or Priority Objective</b> Information technology infrastructure is accessible throughout the community. The street system is well-designed and maintained.							
<b>Justification/Alternative</b> 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.							
<b>FUNDING: CURRENT PHASE</b>		<b>FUNDING: FUTURE PHASES</b>					
Sources of Funds	Estimated Cost	Rehabilitation	<b>Bond Cycle</b>				
2015 G.O. Bond	1,000,000	Land	500,000	2017	2019	2021	2023
Secured Funding	Design	200,000	Deficiency	1,000,000	1,000,000	1,000,000	1,000,000
	Construction	200,000	500,000				
	Equipment	600,000					
	Other						
Total	\$1,000,000	Total	\$1,000,000	<b>FUNDING: ALL PHASES</b>			
				<b>Estimated Total Project Cost: \$5,000,000</b>			
<b>OPERATING &amp; MAINTENANCE EXPENSE ANALYSIS</b>							
<b>Total Full Time Equivalent Positions:</b> _____							
Operating Budget Impact	2016	2017	2018	2019	2020	<b>Explanatory Comments</b>	
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							

# 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	<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor	NM House District(s) CW
Project Type <input type="checkbox"/> Growth _____ <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency _____ <input type="checkbox"/> Mandate _____		NM Senate District(s) CW

## 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

Sources of Funds	Estimated Cost	Bond Cycle			
		2017	2019	2021	2023
2015 G.O. Bond	1,500,000	Land	1,500,000		
Secured Funding		Design	100,000	Deficiency	2,000,000
		Construction	1,400,000		1,500,000
		Equipment			1,500,000
		Other			2,000,000
<b>Total</b>	<b>\$1,500,000</b>	<b>Total</b>	<b>\$1,500,000</b>	<b>FUNDING: ALL PHASES</b>	
				<b>Estimated Total Project Cost: \$8,500,000</b>	

### 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)						Approximately 1 to 1.5 acres at \$4,700 acre/year.
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						

# 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.							
<b>5-Year Goal</b> 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.								
<b>Program or Priority Objective</b> Complete the strategic plan and market the new vision of Balloon Fiesta Park to increase year round use and promote recreational and cultural opportunities.								
<b>Justification/Alternative</b> 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 2013 GO	1,500,000 2011 GO 1,830,000	Design	300,000	Deficiency	1,000,000	1,000,000	1,000,000	1,000,000
Construction		3,400,000						
Equipment		80,000						
Other								
Total	\$3,780,000	Total	\$3,780,000	FUNDING: ALL PHASES				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 Fringe Benefits (50.61%)		21,455	42,910	42,910	42,910	1 FTE for Maintenance.		
		32,313	64,627	64,627	64,627			
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater)		17,500	35,000	35,000	35,000	Other is for custodial services.		
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						

# 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 <input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor			NM House District(s)		CW			
Project Type <input checked="" type="checkbox"/> Growth 70% <input checked="" type="checkbox"/> Rehabilitation 30% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate				NM Senate District(s)		CW			
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 2013 GO Bond	750,000 40,000	Design	50,000	Deficiency	2,000,000	2,000,000	2,000,000	2,000,000	
2011 GO Bond		Construction							
		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 Fringe Benefits (50.61%)		32,656	65,312	65,312	65,312	65,312	2 B-26 positions		
		49,183	98,366	98,366	98,366	98,366			
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)									
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)		115,000					Fencing and signage.		
D. Sub-total		164,183	98,366	98,366	98,366	98,366			
E. Changes in Operating Revenue									
F. NET COST IMPACT		164,183	98,366	98,366	98,366	98,366			
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other									
H. TOTAL COST AVOIDANCE									
Dept Rank	4	of	9	Staff Rating	363	L	Contact person for this PRF	Christina Sandoval 8-5370	

# 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	<input type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM House District(s)		CW			
Project Type <input checked="" type="checkbox"/> Growth 50% <input type="checkbox"/> Rehabilitation			NM Senate District(s)		CW			
<input checked="" type="checkbox"/> Deficiency 50% <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 2013 GO	300,000 520,000 70,000	Design	175,000	Deficiency	1,000,000	1,000,000	1,000,000	1,000,000
2011 GO		Construction	1,390,000	425,000				
2009 GO		Equipment						
		Other						
Total		\$1,740,000	Total	\$1,740,000	FUNDING: ALL PHASES			
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			
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)			39,000	39,000	39,000			
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 7 of 9	Staff Rating 363 L	Contact person for this PRF				Christina Sandoval 8-5370		

# 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		Council District(s) CW
Location City-Wide	<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor	NM House District(s) CW
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 <u>  </u>		NM Senate District(s) CW

## 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

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	800,000	280,000			
		Equipment					
		Other					
<b>Total</b>	<b>\$800,000</b>	<b>Total</b>	<b>\$800,000</b>	<b>FUNDING: ALL PHASES</b>			
				<b>Estimated Total Project Cost: \$4,800,000</b>			

## 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)						Annual maintenance fees.
		21,000	21,000	21,000	21,000	
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						

# 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 <input type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor			NM House District(s)		CW					
Project Type <input type="checkbox"/> Growth _____				NM Senate District(s)		CW					
<input checked="" type="checkbox"/> Rehabilitation <u>50%</u>				<input checked="" type="checkbox"/> Deficiency <u>50%</u>		<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	2023				
Secured Funding		Design	Deficiency	1,550,000	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	FUNDING: ALL PHASES					
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						
	H. TOTAL COST AVOIDANCE		35,000	35,000	35,000	35,000					
Dept Rank <u>4</u> of <u>5</u>	Staff Rating <u>399</u> M	Contact person for this PRF _____				Peter Ambs					

# 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 <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 <u>50%</u>	<input checked="" type="checkbox"/> Deficiency <u>50%</u>	<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

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				
<b>Total</b>	<b>\$1,500,000</b>	<b>Total</b>	<b>\$1,500,000</b>	<b>FUNDING: ALL PHASES</b>			
				<b>Estimated Total Project Cost: \$8,500,000</b>			

### 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)						As new hardware and software is purchased maintenance is required.
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						
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	As new equipment is purchased the power and cooling needs are reduced.
H. TOTAL COST AVOIDANCE				5,000	5,000	

Dept Rank 1 of 5

Staff Rating 400 M

Contact person for this PRF \_\_\_\_\_ Peter Ambs

# 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 _____
Scope	<input type="checkbox"/> Mandate _____	

## 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

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

### 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						Supply and productivity savings.
H. TOTAL COST AVOIDANCE	5,000	10,000	10,000	10,000	10,000	

# 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	
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, 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

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

## 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	
H. TOTAL COST AVOIDANCE		15,000	30,000	30,000	30,000	

# 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	FUNDING: ALL PHASES					
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%)									
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)						As new hardware and software is purchased maintenance is required.			
		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	Replacing the VoIP phone systems has a ROI of 7 years.			
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other									
		50,000	100,000	100,000	100,000				
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 Ambs	

# 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	City-Wide <input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor	NM House District(s) CW				
Project Type	<input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 75% <input checked="" type="checkbox"/> Deficiency 25% <input type="checkbox"/> Mandate	NM Senate District(s) CW				
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 help 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	Rehabilitation	Bond Cycle		
2015 G.O. Bond	2,300,000	Land	1,725,000	2017	2019	2021
Secured Funding		Design	500,000	Deficiency	1,500,000	1,000,000
		Construction	1,300,000	575,000		1,500,000
		Equipment	500,000			1,000,000
		Other				
Total	\$2,300,000	Total	\$2,300,000	FUNDING: ALL PHASES		
				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 Energy Conservation Savings Productivity Savings Other		1,000	2,000	2,000	2,000	HVAC savings, reduce maintenance costs for newly renovated facility. Energy efficient.
H. TOTAL COST AVOIDANCE		1,000	2,000	2,000	2,000	
Dept Rank	1 of 6	Staff Rating	420	M	Contact person for this PRF	Jess R. Martinez

# 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	1	1	1
Location		3928 Rincon NW		NM House District(s)	16	1	1	1
		<input checked="" type="checkbox"/> 1980 Boundaries	<input type="checkbox"/> Activity Center	<input type="checkbox"/> Corridor	NM Senate District(s)	26	1	1
Project Type		<input type="checkbox"/> Growth	<input checked="" type="checkbox"/> Rehabilitation	100%	<input type="checkbox"/> Deficiency	<input type="checkbox"/> Mandate		
<b>Scope</b> Plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Pat Hurley Community Center.								
<b>5-Year Goal</b> <b>HUMAN AND FAMILY DEVELOPMENT:</b> All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.								
<b>Program or Priority Objective</b> Support and promote educational, recreational, and social opportunities for city residents, to include youth, adult and seniors and to rehabilitate a City facility.								
<b>Justification/Alternative</b> 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	Deficiency				
2009 GO Bond	500,000	Construction	1,700,000					
2013 GO Bond	250,000	Equipment	250,000					
		Other						
Total	\$2,150,000	Total	\$2,150,000		FUNDING: ALL PHASES			
					Estimated Total Project Cost: \$2,150,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS								
<b>Total Full Time Equivalent Positions:</b>								
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		

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

PRF ID 71	Dennis Chavez Community Center			Department Division	Community Facilities Family & Community Services				
Estimated Completion Date June 2018				Council District(s)		2	1	1	
Location 715 Kathryn SE 87102 <input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input type="checkbox"/> Corridor				NM House District(s)		10	1	1	
Project Type <input type="checkbox"/> Growth _____				NM Senate District(s)		12	1	1	
<input checked="" type="checkbox"/> Rehabilitation 75% <input checked="" type="checkbox"/> Deficiency 25% <input type="checkbox"/> Mandate _____									
<b>Scope</b> Plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Dennis Chavez Community Center.									
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.									
<b>Program or Priority Objective</b> Support and promote educational, recreational, and social opportunities for city residents, to include youth, adult and seniors and to rehabilitate a City facility.									
<b>Justification/Alternative</b> 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.									
<b>FUNDING: CURRENT PHASE</b>					<b>FUNDING: FUTURE PHASES</b>				
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle				
2015 G.O. Bond	1,400,000	Land		1,050,000	2017	2019	2021	2023	
Secured Funding 2011 GO Bond	700,000 600,000	Design	250,000	Deficiency	1,000,000				
2013 GO Bond		Construction	2,150,000	350,000					
		Equipment	300,000						
		Other							
Total		\$2,700,000	Total	\$2,700,000		<b>FUNDING: ALL PHASES</b>			
<b>Estimated Total Project Cost: \$3,700,000</b>									
<b>OPERATING &amp; MAINTENANCE EXPENSE ANALYSIS</b>									
<b>Total Full Time Equivalent Positions:</b>									
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				
H. TOTAL COST AVOIDANCE			2,000	4,000	4,000				
Dept Rank <u>3</u> of <u>6</u>	Staff Rating <u>418</u> <u>M</u>	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				
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 100% <input type="checkbox"/> Deficiency <input type="checkbox"/> Mandate		NM Senate District(s) 11				
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	2017	2019	2021	
Secured Funding 2009 GO Bond	4,000,000	Design 450,000	Deficiency	1,000,000	1,500,000	
2011 GO Bond	750,000	Construction 3,950,000				
2013 GO Bond	500,000	Equipment 422,000				
		Other				
Total	\$6,500,000	Total \$6,500,000	FUNDING: ALL PHASES			
			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	

# 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

ATTACHMENT C



## 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

PO Box 1293

### LEGAL DESCRIPTION:

Request the above actions for CITY WIDE,  
located on CITY WIDE

Staff Planner: Mark Motsko, Capital and  
Infrastructure Development Manager, DMD

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](http://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 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.

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 15<sup>th</sup> day falls on a Saturday, Sunday or Holiday, the next working day is considered as the deadline for filing the appeal.

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.

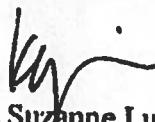
You will receive notification if any person files an appeal. If there is no appeal, you can receive Building Permits at any time after the appeal deadline quoted above, provided all conditions imposed at the time of approval have been met. Successful applicants are reminded that other regulations of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

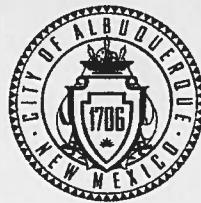
Sincerely,



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 Bohannan  
Maia Mullen - LATE  
Moises Gonzalez - LATE  
Bill McCoy

#### COMMISSIONER MEMBERS ABSENT:

STAFF PRESENT: Kym Dicome, Urban Design and Development, Planning Department  
Vicente Quevedo, Urban Design and Development, Planning Department  
Maggie Gould, Urban Design and Development, Planning Department  
Catalina Lehner, Urban Design and Development, Planning Department  
Dora Henry, Recording Secretary, Planning Department

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#### 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 1<sup>st</sup>. 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 6<sup>th</sup>, 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 Sayers, 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 programing, it's a little bit sensitive because we have to look at the open space acquisition priority list that the board members Saiers referred to. There are potential negotiations with the future sellers and so it's a little bit hard to divulge everything but these would be properties that are also out on the west side development so there is programming. And I would just note that what board members Saiers said about the County is true. They have their own evaluation process and their actually at this point in this stage of reorganizing a lot of the way they administer their own program but we do communicate very regularly and very effectively with them.

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

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

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

MS TAYLOR: Mr. Chairman, Commissioner that is correct. I am the former capital planner and I can remember when we had capital programs of 160 million dollars. I would like to say on behalf of Parks that we agree with Ms. Saiers. We desperately wish that we could double the amount of money that was allocated to the Parks and Recreation Department and we could spend it. But at 115 million dollars in the capital program very, very difficult decisions need to be made. The key value in the criteria resolution is rehabilitation and preservation of assets and we allocated two million dollars to the renovation of our parks. I would just like to tell you that we have 34 irrigation systems that are more than 50 years old and three of them are more than 60 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 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 consortium 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. Sayers 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 a legal issue that we would have to evaluate and we haven't looked at that. I can tell you that the Environmental Health Department monitors and meets with Kirtland and the regulatory bodies that are involved on a weekly if not daily basis and we are tracking it. The Environmental Health Department Air Quality program has regulatory authority over the air quality permitting issue and we're (Inaudible) be in violation of one those permits. We would be able assess penalties. Those penalties would go to the general fund of the City.

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

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

COMMISSIONER BESERRA: Thank you.

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

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