

# CITY of ALBUQUERQUE

## TWENTY THIRD COUNCIL

COUNCIL BILL NO. R-19-120 ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Trudy E. Jones, by request

### 1 RESOLUTION

2 APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2019-  
3 2028 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2019  
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 '19 General Obligation Bond projects will  
12 be enacted after the 2019 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 2019  
18 Two-year General Obligation Bond Capital Budget.

19	<u>Category / Project Title</u>	<u>Amount</u>
20	DMD/Streets	
21	Reconstruct Major Streets	\$2,500,000
22	Reconstruct Major Intersections	\$2,500,000
23	ADA Sidewalk Improvements	\$400,000
24	Major Paving Rehab	\$4,500,000
25	Intersection Signalization	\$1,600,000
26	Mandatory Traffic Sign Replac./Pavement Mrkgs (Federal Mandate)	\$500,000

1	Bridge Repair	\$1,000,000
2	Safety and Intersection Improvements	\$1,000,000
3	Neighborhood Traffic Management	\$400,000
4	Advance Right of Way Acquisition (Streets)	\$500,000
5	Pavement Signs and Markings	\$4,000,000
6	Median and Interstate Landscaping	\$6,000,000
7	Westside Boulevard Widening	\$5,000,000
8	Balloon Fiesta Park Slip Ramp	\$2,500,000
9	Tijeras Bridge Replacement	\$1,500,000
10	Zuni Road Improvements	\$200,000
11	2nd Street	\$1,400,000
12	Trails and Bikeways (5% Mandate)	\$1,775,000
13	Total DMD/Streets	<u>\$37,275,000</u>
14	DMD/Storm Drainage	
15	NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$2,000,000
16	Storm Drain and Pump Station Rehab	\$800,000
17	Advanced Planning and Engineering	\$300,000
18	Marble Arno Detention Basin/Future Pump Station	\$2,000,000
19	Near Heights SD Rehab	\$500,000
20	Total DMD/Storm Drainage	<u>\$5,600,000</u>
21	Parks & Recreation	
22	Park Irrigation System Renovation	\$2,000,000
23	Pool Renovation	\$500,000
24	Park Playground Equipment	\$500,000
25	Balloon Fiesta Improvements	\$500,000
26	Open Space Bosque Restoration	\$250,000
27	Parks - Shade Structures	\$1,015,000
28	Park Management/Construction Crews Equipment	\$600,000
29	Park Forestry	\$300,000
30	Park Safety	\$500,000
31	Park Development	\$1,000,000
32	Daniel Webster Children's Park, Phase 2 ADA Accessibility	\$400,000
33	Neighborhood Park Renovation	\$500,000

1	Total Parks & Recreation	<u>\$8,065,000</u>
2	Public Safety/Albuquerque Fire Rescue	
3	Apparatus Rehabilitation and Replacement	\$1,000,000
4	Facility Renovation and Rehabilitation	\$500,000
5	Sub-Total Albuquerque Fire Rescue	<u>\$1,500,000</u>
6	Public Safety/Police	
7	APD Technology and Equipment	\$1,000,000
8	Renovation and Repair APD Facilities	\$500,000
9	Southeast Area Command	\$3,500,000
10	Sub-Total Police	<u>\$5,000,000</u>
11	Total Public Safety	<u>\$6,500,000</u>
12	ABQ Ride/Transit	
13	Revenue and Support Vehicles Replacement/Expansion	\$3,000,000
14	Transit Technology	\$100,000
15	Total ABQ Ride/Transit	<u>\$3,100,000</u>
16	Community Facilities/Animal Welfare	
17	Animal Shelter Rehabilitation	\$600,000
18	West Side Veterinary Clinic Rehabilitation	\$200,000
19	Sub-Total Animal Welfare	<u>\$800,000</u>
20	Community Facilities/Cultural Services – Balloon Museum	
21	Balloon Museum Facilities	\$250,000
22	Sub-Total Cultural Services – Balloon Museum	<u>\$250,000</u>
23	Community Facilities/Cultural Services – Community Events	
24	KiMo Theatre Remodel and Repair of Facilities	\$200,000
25	South Broadway Cultural Center Repair and Upgrade of Fac.	\$170,000
26	Sub-Total Cultural Services – Community Events	<u>\$370,000</u>
27	Community Facilities/Cultural Services – Library	
28	Library Materials	\$3,100,000
29	International District Library	\$5,500,000
30	Sub-Total Cultural Services – Library	<u>\$8,600,000</u>
31	Community Facilities/DMD – Facilities & Energy Management	
32	City Building Construction, Improvements, and Rehabilitation	\$7,000,000
33	Roof Repair/Replacement for City Facilities	\$1,000,000

1	Civic Underground Parking Fire Suppression System Upgrades	\$125,000
2	Civic Underground Emerg. Power & Nox Evacuation Sys. Upgrade	\$200,000
3	Sub-Total DMD – Facilities & Energy Management	<u>\$8,325,000</u>
4	Community Facilities/Environmental Health	
5	Los Angeles Landfill Remediation	\$200,000
6	Sub-Total Environmental Health	<u>\$200,000</u>
7	Community Facilities/Family & Community Services	
8	Affordable Housing	\$5,000,000
9	Homeless Facility	\$7,000,000
10	Community, Health, Social Services Centers	\$2,800,000
11	Renov., Repair, Security & Tech. Improv.: Existing FCSD Fac.	\$1,500,000
12	Health and Social Service Center Kitchens	\$900,000
13	Sub-Total Family & Community Services	<u>\$17,200,000</u>
14	Community Facilities/Finance & Administrative Services	
15	City Vehicle Replacement	\$4,000,000
16	Sub-Total Finance & Administrative Services	<u>\$4,000,000</u>
17	Community Facilities/Planning – Administration	
18	Land Acquisition and Exchange	\$500,000
19	Economic Development/Revitalization	\$1,500,000
20	Electronic Plan Review (ePlan)	\$125,000
21	Sub-Total Planning – Administration	<u>\$2,125,000</u>
22	Community Facilities/Planning – MRA	
23	Rail Yards	\$5,470,000
24	Metropolitan Redevelopment Area	\$1,000,000
25	Sub-Total Planning – MRA	<u>\$6,470,000</u>
26	Community Facilities/Senior Affairs	
27	Senior Affairs Renovation/Rehabilitation ADA Compliance	\$500,000
28	Sub-Total Senior Affairs	<u>\$500,000</u>
29	Community Facilities/Technology & Innovation Services	
30	IT Infrastructure Upgrade	\$500,000
31	Network Equipment Upgrade	\$500,000
32	Sub-Total Technology & Innovation Services	<u>\$1,000,000</u>
33	Total Community Facilities	<u>\$49,840,000</u>

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1	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
2	3% for Energy Conservation Program	<u>\$3,810,000</u>
3	2% for Open Space Land Acquisition	<u>\$2,540,000</u>
4	1% for each Bond Purpose-Public Art	<u>\$1,270,000</u>
5	TOTAL GENERAL OBLIGATION	<u>\$127,000,000</u>
6	<u>General Obligation Summary</u>	
7	DMD/Streets	<u>\$37,275,000</u>
8	DMD/Storm Drainage	<u>\$5,600,000</u>
9	Parks & Recreation	<u>\$8,065,000</u>
10	Public Safety	
11	Albuquerque Fire Rescue	\$1,500,000
12	Police	\$5,000,000
13	Total Public Safety	<u>\$6,500,000</u>
14	ABQ Ride/Transit	<u>\$3,100,000</u>
15	Community Facilities	
16	Animal Welfare	\$800,000
17	Cultural Services – Balloon Museum	\$250,000
18	Cultural Services – Community Events	\$370,000
19	Cultural Services – Library	\$8,600,000
20	DMD – Facilities & Energy Management	\$8,325,000
21	Environmental Health	\$200,000
22	Family & Community Services	\$17,200,000
23	Finance & Administrative Services	\$4,000,000
24	Planning – Administration	\$2,125,000
25	Planning – MRA	\$6,470,000
26	Senior Affairs	\$500,000
27	Technology & Innovation Services	\$1,000,000
28	Total Community Facilities	<u>\$49,840,000</u>
29	Council-Neighborhood Set-Aside Program	<u>\$9,000,000</u>
30	3% for Energy Conservation Program	<u>\$3,810,000</u>
31	2% for Open Space Land Acquisition	<u>\$2,540,000</u>
32	1% for each Bond Purpose-Public Art	<u>\$1,270,000</u>
33	TOTAL GENERAL OBLIGATION	<u>\$127,000,000</u>

1 Section 2. That the Decade Plan for Capital Improvements, 2019 through 2028  
2 including the individual project budgets and descriptions, is hereby approved and  
3 made a part of this Resolution.

4 Section 3. 1% for Public Art will be calculated based on the final version of this  
5 Resolution and added to each bond question presented to the voters.

6 Section 4. 3% for Energy Conservation will be re-calculated if necessary based  
7 on the final version of this Resolution.

8 Section 5. 2% for Open Space will be re-calculated if necessary based on the  
9 final version of this Resolution.

10 Section 6. Projects outlined in this resolution will be grouped by general  
11 obligation bond purpose and placed on the municipal election ballot for consideration  
12 by the voters. Projects listed within a particular purpose constitute a plan, approved  
13 by the City Council, to spend general obligation bond funds after those funds are  
14 approved by the voters. Funding for projects identified within one bond purpose may  
15 be reallocated to another project within the same purpose, provided that any such  
16 reallocation is approved by appropriate legislation.

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# **CITY OF ALBUQUERQUE**

Albuquerque, New Mexico  
Office of the Mayor

Timothy M. Keller, Mayor

## **INTER-OFFICE MEMORANDUM**

**DATE:** December 17, 2018

**TO:** Klarissa J. Peña, President, City Council

**FROM:** Timothy M. Keller, Mayor *TK*

**SUBJECT:** Resolution Adopting the 2019 Decade Plan and General Obligation Bond Program

I am transmitting the *Decade Plan for Capital Improvements, 2019-2028, Mayor's Recommendation to the City Council*, which includes General Obligation (G.O.) Bond Funds, Component Capital Improvement Plan (CCIP), 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 November 2019 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.

The business community and advocates believe that addressing homelessness is urgent, and this resolution prioritizes our homelessness strategy. In addition to homelessness, this resolution also prioritizes the Railyards with investments needed to advance redevelopment of the site.

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-17-256; Enactment No. R-2018-003.

The 2019 General Obligation bond program recommended to the City Council totals \$127,000,000. 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, 2018

**SUBJECT:** Resolution Adopting the 2019 Decade Plan and General Obligation Bond Program

Approved:

  
\_\_\_\_\_  
Sarita Nair, JD, MCRP      1/7/18  
Chief Administrative Officer      Date

Approved as to Legal Form:

  
\_\_\_\_\_  
Esteban A. Aguilar, Jr., Esq.      12-17-18  
City Attorney      Date

Recommended:

  
\_\_\_\_\_  
Patrick Montoya, Director      12/13/18  
Department of Municipal Development      Date





## **Cover Analysis**

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

Resolution approving the programming of funds and projects for the 2019-2028 Decade Plan for Capital Improvements, including the 2019 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 November 2019 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?**

Funding source will be voter approved G.O. Bonds. Attachment B 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 FY20 through FY24.

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

General Obligation Bonds, \$127,000,000

### **6. What will happen if the project is not approved?**

The capital planning process may not go forward.

### **7. Is this service already provided by another entity?**

No

## Attachments

### **Attachment A**

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

This attachment shows the proposed ten-year plan, by user agency. The first cycle (2019 G.O. Bond Program) grand total is \$127,000,000.

### **Attachment B**

#### **Project Operations/Maintenance Cost Impact on General Fund of Proposed 2019 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**

Amended Official Notice of Decision with Findings and Recommendations from EPC Public Hearing on November 8, 2018.

## G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>DMD/Streets</b>						
	\$37,275,000	\$46,500,000	\$48,100,000	\$51,750,000	\$59,200,000	\$242,825,000
<b>DMD/Streets Total</b>	<b>\$37,275,000</b>	<b>\$46,500,000</b>	<b>\$48,100,000</b>	<b>\$51,750,000</b>	<b>\$59,200,000</b>	<b>\$242,825,000</b>
<b>DMD/Storm Drainage</b>						
	\$5,600,000	\$22,500,000	\$22,700,000	\$21,600,000	\$26,480,000	\$98,880,000
<b>DMD/Storm Drainage Total</b>	<b>\$5,600,000</b>	<b>\$22,500,000</b>	<b>\$22,700,000</b>	<b>\$21,600,000</b>	<b>\$26,480,000</b>	<b>\$98,880,000</b>
<b>Parks &amp; Recreation</b>						
	\$8,065,000	\$11,850,000	\$11,350,000	\$11,350,000	\$11,850,000	\$54,465,000
<b>Parks &amp; Recreation Total</b>	<b>\$8,065,000</b>	<b>\$11,850,000</b>	<b>\$11,350,000</b>	<b>\$11,350,000</b>	<b>\$11,850,000</b>	<b>\$54,465,000</b>
<b>Public Safety</b>						
Albuquerque Fire Rescue	\$1,500,000	\$7,500,000	\$9,200,000	\$8,750,000	\$9,850,000	\$36,800,000
Police	\$5,000,000	\$8,000,000	\$8,500,000	\$9,000,000	\$9,000,000	\$39,500,000
<b>Public Safety Total</b>	<b>\$6,500,000</b>	<b>\$15,500,000</b>	<b>\$17,700,000</b>	<b>\$17,750,000</b>	<b>\$18,850,000</b>	<b>\$76,300,000</b>
<b>ABQ Ride/Transit</b>						
	\$3,100,000	\$8,335,000	\$8,695,000	\$7,215,000	\$7,695,000	\$35,040,000
<b>ABQ Ride/Transit Total</b>	<b>\$3,100,000</b>	<b>\$8,335,000</b>	<b>\$8,695,000</b>	<b>\$7,215,000</b>	<b>\$7,695,000</b>	<b>\$35,040,000</b>
<b>Community Facilities</b>						
Animal Welfare	\$800,000	\$1,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$6,800,000
Cultural Services	\$9,220,000	\$10,815,000	\$9,500,000	\$9,575,000	\$8,125,000	\$47,235,000
DMD - Facilities, Energy, Parking & Security	\$8,325,000	\$3,925,000	\$4,000,000	\$4,000,000	\$4,500,000	\$24,750,000
Environmental Health	\$200,000	\$1,200,000	\$1,500,000	\$1,500,000	\$2,000,000	\$6,400,000
Family & Community Services	\$17,200,000	\$15,400,000	\$13,250,000	\$11,950,000	\$9,750,000	\$67,550,000
Finance & Administrative Services	\$4,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,000,000
Planning	\$8,595,000	\$4,640,000	\$5,740,000	\$6,340,000	\$5,520,000	\$30,835,000
Senior Affairs	\$500,000	\$1,325,000	\$1,125,000	\$1,500,000	\$2,000,000	\$6,450,000
Technology & Innovation Services	\$1,000,000	\$3,600,000	\$3,600,000	\$4,800,000	\$5,400,000	\$18,400,000
<b>Community Facilities Total</b>	<b>\$49,840,000</b>	<b>\$46,405,000</b>	<b>\$44,715,000</b>	<b>\$45,665,000</b>	<b>\$43,795,000</b>	<b>\$230,420,000</b>
<b>TOTALS</b>	<b>\$110,380,000</b>	<b>\$151,090,000</b>	<b>\$153,260,000</b>	<b>\$155,330,000</b>	<b>\$167,870,000</b>	<b>\$737,930,000</b>

## G.O. Bond Summary Totals

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<u>Department / Division</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</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
3% for Energy Conservation Program	\$3,810,000	\$3,750,000	\$4,400,000	\$4,500,000	\$4,500,000	\$20,960,000
2% for Open Space Land Acquisition	\$2,540,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,540,000
1% for each Bond Purpose-Public Art	\$1,270,000	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,020,000
<b>Mandated Program/Set-Aside Total</b>	<b>\$16,620,000</b>	<b>\$16,500,000</b>	<b>\$17,400,000</b>	<b>\$17,500,000</b>	<b>\$17,500,000</b>	<b>\$85,520,000</b>
<b>GRAND TOTALS</b>	<b>\$127,000,000</b>	<b>\$167,590,000</b>	<b>\$170,660,000</b>	<b>\$172,830,000</b>	<b>\$185,370,000</b>	<b>\$823,450,000</b>

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>DMD/Streets</b>						
Reconstruct Major Streets	\$2,500,000	\$2,500,000	\$2,500,000	\$3,000,000	\$3,000,000	\$13,500,000
Reconstruct Major Intersections	\$2,500,000	\$2,500,000	\$2,500,000	\$3,000,000	\$3,000,000	\$13,500,000
ADA Sidewalk Improvements	\$400,000	\$2,500,000	\$3,200,000	\$3,900,000	\$3,900,000	\$13,900,000
Major Paving Rehab	\$4,500,000	\$5,000,000	\$5,500,000	\$6,000,000	\$6,000,000	\$27,000,000
Intersection Signalization	\$1,600,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,600,000
Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)	\$500,000	\$2,800,000	\$2,800,000	\$3,000,000	\$3,000,000	\$12,100,000
Bridge Repair	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Safety and Intersection Improvements	\$1,000,000	\$2,250,000	\$2,250,000	\$2,500,000	\$2,500,000	\$10,500,000
Neighborhood Traffic Management	\$400,000	\$800,000	\$800,000	\$800,000	\$800,000	\$3,600,000
Advance Right of Way Acquisition (Streets)	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,500,000
Pavement Signs and Markings	\$4,000,000	\$2,500,000	\$3,000,000	\$3,500,000	\$3,500,000	\$16,500,000
Median and Interstate Landscaping	\$6,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$5,000,000	\$21,000,000
Westside Boulevard Widening	\$5,000,000					\$5,000,000
Balloon Fiesta Park Slip Ramp	\$2,500,000					\$2,500,000
Tijeras Bridge Replacement	\$1,500,000					\$1,500,000
Zuni Road Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
2nd Street	\$1,400,000	\$500,000	\$500,000			\$2,400,000
Trails and Bikeways (5% Mandate)	\$1,775,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$8,375,000
Advanced Transportation Planning and Engineering		\$600,000	\$800,000	\$800,000	\$800,000	\$3,000,000
Albuquerque Traffic Management System/Intelligent Traffic System (ITS)		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Bellamah Extension		\$1,000,000				\$1,000,000
Bridge Boulevard		\$400,000			\$2,000,000	\$2,400,000
Complete Streets East Central from Louisiana to Tramway		\$200,000	\$200,000			\$400,000
Intersection Level of Service		\$800,000	\$800,000	\$800,000	\$800,000	\$3,200,000
McMahon Boulevard		\$3,000,000				\$3,000,000
Pino Salt Yard Shed		\$1,600,000				\$1,600,000
Public Works Funding		\$500,000	\$500,000	\$800,000	\$800,000	\$2,600,000
Replace Street Maintenance Equipment		\$1,600,000	\$1,600,000	\$1,800,000	\$1,800,000	\$6,800,000

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
University and Lomas		\$2,500,000				\$2,500,000
Wyoming and Menaul Intersection		\$1,600,000				\$1,600,000
Fourth Street Corridor Enhancements			\$1,500,000			\$1,500,000
Montgomery and Wyoming			\$1,500,000			\$1,500,000
Paseo del Norte			\$1,000,000	\$1,500,000		\$2,500,000
Rainbow Road			\$300,000	\$2,100,000		\$2,400,000
San Pedro and Constitution			\$500,000		\$2,500,000	\$3,000,000
Unser Boulevard Phase 2			\$5,000,000			\$5,000,000
Alameda Boulevard				\$1,500,000	\$1,500,000	\$3,000,000
Central and Juan Tabo				\$500,000		\$500,000
Chappell Road				\$2,200,000		\$2,200,000
De Vargas Road				\$1,200,000	\$2,250,000	\$3,450,000
San Antonio at San Pedro and Louisiana				\$500,000	\$2,000,000	\$2,500,000
90th and 106th Grade Separations					\$500,000	\$500,000
Carlisle and Constitution Intersection					\$2,200,000	\$2,200,000
Osuna Road Phase 2					\$3,000,000	\$3,000,000
Totals	\$37,275,000	\$46,500,000	\$48,100,000	\$51,750,000	\$59,200,000	\$242,825,000

# G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>DMD/Storm Drainage</b>						
NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$2,000,000	\$2,300,000	\$2,300,000	\$3,000,000	\$3,000,000	\$12,600,000
Storm Drain and Pump Station Rehab	\$800,000	\$2,100,000	\$2,300,000	\$2,600,000	\$2,600,000	\$10,400,000
Advanced Planning and Engineering	\$300,000	\$300,000	\$300,000	\$600,000	\$800,000	\$2,300,000
Marble Arno Detention Basin/Future Pump Station	\$2,000,000	\$2,000,000	\$2,000,000			\$6,000,000
Near Heights SD Rehab	\$500,000	\$500,000				\$1,000,000
Alcalde & Barelas Drainage Basins SD Improvements		\$700,000	\$700,000	\$700,000	\$1,500,000	\$3,600,000
Candelaria/Colorado Storm Drain		\$1,000,000	\$1,500,000			\$2,500,000
Dallas NE Storm Drain		\$1,000,000				\$1,000,000
Emergency Action Plans and Rehabilitation for City Dams		\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Gibson-San Mateo Flood Plain Mitigation		\$1,000,000				\$1,000,000
La Charles/Georgene SD System (a.k. a. Phoenix SD)		\$1,500,000	\$1,500,000			\$3,000,000
Loma Hermosa NW Flooding Relief		\$2,000,000	\$2,000,000	\$1,000,000		\$5,000,000
Louisiana and Comanche Storm Drain		\$1,500,000	\$2,000,000			\$3,500,000
Martineztown Storm Drain Rehabilitation		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Mid-Valley Storm Drainage Improvements		\$1,500,000	\$1,500,000	\$2,000,000	\$2,500,000	\$7,500,000
South Broadway Master Plan Project		\$1,000,000	\$1,000,000	\$1,500,000	\$2,500,000	\$6,000,000
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities		\$800,000	\$800,000	\$1,000,000	\$1,500,000	\$4,100,000
University Boulevard Tijeras Bridges		\$2,000,000				\$2,000,000
Chelwood Park/Copper Storm Drain			\$2,000,000	\$1,500,000	\$2,000,000	\$5,500,000
Glendale Storm Drain and Desilting Basin			\$1,500,000	\$1,500,000		\$3,000,000
Juan Tabo Storm Drain				\$2,000,000	\$3,700,000	\$5,700,000
La Cueva Channel				\$1,000,000	\$2,000,000	\$3,000,000
McKnight and MaryEllen Storm Drain				\$1,900,000		\$1,900,000
Hendrix/Madiera Storm Drain					\$580,000	\$580,000
Santa Fe Village Flood Mitigation					\$2,500,000	\$2,500,000
Totals	\$5,600,000	\$22,500,000	\$22,700,000	\$21,600,000	\$26,480,000	\$98,880,000

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Parks &amp; Recreation</b>						
Park Irrigation System Renovations	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,000,000
Pool Renovation	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Park Playground Equipment	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Balloon Fiesta Improvements	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Open Space Bosque Restoration	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
Parks - Shade Structures	\$1,015,000					\$1,015,000
Park Management/Construction Crews Equipment	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,600,000
Park Forestry	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
Park Safety	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Park Development	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Daniel Webster Children's Park, Phase 2 ADA Accessibility	\$400,000	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$3,400,000
Neighborhood Park Renovation	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Open Space Equipment		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Open Space Facility Renovation		\$700,000	\$700,000	\$700,000	\$700,000	\$2,800,000
Trail Development & Renovation		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Totals	\$8,065,000	\$11,850,000	\$11,350,000	\$11,350,000	\$11,850,000	\$54,465,000



## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Public Safety</b>						
<b><i>Albuquerque Fire Rescue</i></b>						
Apparatus Rehabilitation and Replacement	\$1,000,000	\$4,500,000	\$5,750,000	\$5,000,000	\$5,500,000	\$21,750,000
Facility Renovation and Rehabilitation	\$500,000	\$1,000,000	\$1,250,000	\$1,500,000	\$1,500,000	\$5,750,000
Personal Protective Equipment		\$1,500,000	\$1,700,000			\$3,200,000
Training Academy Improvements		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Construction of Fire Station 23				\$1,750,000	\$2,350,000	\$4,100,000
Totals	\$1,500,000	\$7,500,000	\$9,200,000	\$8,750,000	\$9,850,000	\$36,800,000

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Public Safety</b>						
<i>Police</i>						
APD Technology and Equipment	\$1,000,000	\$2,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$15,000,000
Renovation and Repair APD Facilities	\$500,000	\$2,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$14,500,000
Southeast Area Command	\$3,500,000	\$3,500,000				\$7,000,000
Information Technology Mobility Improvements		\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$3,000,000
Totals	\$5,000,000	\$8,000,000	\$8,500,000	\$9,000,000	\$9,000,000	\$39,500,000

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>ABQ Ride/Transit</b>						
Revenue and Support Vehicles Replacement/Expansion	\$3,000,000	\$5,800,000	\$6,000,000	\$6,500,000	\$7,000,000	\$28,300,000
Transit Technology	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000
Bus Stop / Station Improvements		\$120,000	\$180,000	\$200,000	\$180,000	\$680,000
Coors Park and Ride		\$2,000,000	\$2,000,000			\$4,000,000
Park and Ride		\$65,000	\$65,000	\$65,000	\$65,000	\$260,000
Transit Facility Rehabilitation		\$150,000	\$250,000	\$250,000	\$250,000	\$900,000
<b>Totals</b>	<b>\$3,100,000</b>	<b>\$8,335,000</b>	<b>\$8,695,000</b>	<b>\$7,215,000</b>	<b>\$7,695,000</b>	<b>\$35,040,000</b>

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Community Facilities</b>						
<b><i>Animal Welfare</i></b>						
Animal Shelter Rehabilitation	\$600,000	\$1,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$6,600,000
West Side Veterinary Clinic Rehabilitation	\$200,000					\$200,000
Totals	\$800,000	\$1,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$6,800,000

# G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Community Facilities</b>						
<b><i>Cultural Services - GOV-TV</i></b>						
Media Resources / GOV-TV Production / Online Media Upgrades and Replacements		\$100,000	\$100,000	\$100,000	\$150,000	\$450,000
Media Resources / GOV-TV Studio / Broadcast Upgrades and Replacements		\$100,000	\$100,000	\$100,000	\$150,000	\$450,000
Sub-Totals		\$200,000	\$200,000	\$200,000	\$300,000	\$900,000
<b><i>Cultural Services - Albuq. Biological Park</i></b>						
BioPark Repairs and Renovation		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Sub-Totals		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
<b><i>Cultural Services - Balloon Museum</i></b>						
Balloon Museum Facilities	\$250,000	\$250,000	\$300,000	\$350,000	\$500,000	\$1,650,000
Balloon Museum Onsite Collections Storage		\$2,000,000	\$500,000	\$100,000	\$100,000	\$2,700,000
Balloon Museum Collections Development				\$100,000	\$150,000	\$250,000
Sub-Totals	\$250,000	\$2,250,000	\$800,000	\$550,000	\$750,000	\$4,600,000
<b><i>Cultural Services - Community Events</i></b>						
KiMo Theatre Remodel and Repair of Facilities	\$200,000	\$210,000	\$250,000	\$200,000	\$500,000	\$1,360,000
South Broadway Cultural Center Repair and Upgrade of Facilities	\$170,000	\$100,000	\$75,000	\$100,000	\$125,000	\$570,000
LED Upgrade to KiMo Theatre Theatrical Lighting		\$225,000				\$225,000
Sub-Totals	\$370,000	\$535,000	\$325,000	\$300,000	\$625,000	\$2,155,000
<b><i>Cultural Services - Library</i></b>						
Library Materials	\$3,100,000	\$3,100,000	\$3,200,000	\$3,500,000	\$3,500,000	\$16,400,000
International District Library	\$5,500,000					\$5,500,000
Library Automation		\$500,000	\$700,000	\$700,000	\$800,000	\$2,700,000
Library Building Renovations		\$450,000	\$775,000	\$700,000	\$1,000,000	\$2,925,000
Sub-Totals	\$8,600,000	\$4,050,000	\$4,675,000	\$4,900,000	\$5,300,000	\$27,525,000

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b><i>Cultural Services - Museum</i></b>						
Albuquerque Museum Collection Development		\$100,000	\$200,000	\$200,000	\$200,000	\$700,000
Albuquerque Museum Repairs and Renovation		\$240,000	\$500,000	\$500,000	\$550,000	\$1,790,000
Albuquerque Museum Xeriscape Project		\$590,000				\$590,000
Casa San Ysidro		\$100,000	\$50,000	\$200,000	\$150,000	\$500,000
Museum Education Center (Phase 3 of Master Plan)		\$2,500,000	\$2,500,000	\$2,475,000		\$7,475,000
Sub-Totals		<b>\$3,530,000</b>	<b>\$3,250,000</b>	<b>\$3,375,000</b>	<b>\$900,000</b>	<b>\$11,055,000</b>
Totals	<b>\$9,220,000</b>	<b>\$10,815,000</b>	<b>\$9,500,000</b>	<b>\$9,575,000</b>	<b>\$8,125,000</b>	<b>\$47,235,000</b>

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Community Facilities</b>						
<b><i>DMD - Facilities &amp; Energy Management</i></b>						
City Building Construction, Improvements, and Rehabilitation	\$7,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$17,000,000
Roof Repair/Replacement for City Facilities	\$1,000,000	\$200,000	\$500,000	\$500,000	\$1,000,000	\$3,200,000
Civic Underground Parking Fire Suppression System Upgrades	\$125,000	\$125,000	\$300,000	\$300,000	\$300,000	\$1,150,000
Civic Underground Emergency Power and Nox Evacuation System Upgrade	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
ABC Government Center HVAC, Fire Alarm and Lighting Upgrades		\$75,000	\$300,000	\$300,000	\$300,000	\$975,000
Fleet Facility Improvements		\$525,000				\$525,000
Pino Yards Building H Motor Control Center (MCC)		\$100,000				\$100,000
Sub-Totals	\$8,325,000	\$3,725,000	\$3,800,000	\$3,800,000	\$4,300,000	\$23,950,000
<b><i>DMD - Parking &amp; Security</i></b>						
Parking Facilities Rehabilitation and Upgrade		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Security Improvements and Rehabilitation		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Sub-Totals		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Totals	\$8,325,000	\$3,925,000	\$4,000,000	\$4,000,000	\$4,500,000	\$24,750,000

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i><b>Environmental Health</b></i>						
Los Angeles Landfill Remediation	\$200,000	\$250,000	\$500,000	\$500,000	\$500,000	\$1,950,000
Environmental Health Facility Rehabilitation, Vehicles, Equipment, Software and Training Materials		\$950,000	\$1,000,000	\$1,000,000	\$1,500,000	\$4,450,000
Totals	\$200,000	\$1,200,000	\$1,500,000	\$1,500,000	\$2,000,000	\$6,400,000



## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Community Facilities</b>						
<b><i>Family &amp; Community Services</i></b>						
Affordable Housing	\$5,000,000	\$3,000,000	\$3,500,000	\$3,750,000	\$4,250,000	\$19,500,000
Homeless Facility	\$7,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$24,000,000
Community, Health, Social Services Centers	\$2,800,000					\$2,800,000
Renovation, Repair, Security and Technology Improvements: Existing FCSD Facilities	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Health and Social Service Center Kitchens	\$900,000	\$500,000				\$1,400,000
Alamosa Health and Social Service Center		\$900,000				\$900,000
Loma Linda Community Center		\$1,000,000	\$1,000,000			\$2,000,000
McKinley Community Center		\$1,000,000	\$750,000			\$1,750,000
Snow Park Community Center		\$1,000,000				\$1,000,000
Westgate Community Center		\$1,500,000	\$1,500,000	\$200,000		\$3,200,000
Far West Community Center				\$1,500,000	\$2,000,000	\$3,500,000
<b>Totals</b>	<b>\$17,200,000</b>	<b>\$15,400,000</b>	<b>\$13,250,000</b>	<b>\$11,950,000</b>	<b>\$9,750,000</b>	<b>\$67,550,000</b>

# G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i>Finance &amp; Administrative Services</i>						
City Vehicle Replacement	\$4,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,000,000
Totals	\$4,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,000,000

## G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Community Facilities</b>						
<b><i>Planning - Administration</i></b>						
Land Acquisition and Exchange	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Economic Development / Revitalization	\$1,500,000					\$1,500,000
Electronic Plan Review (ePlan)	\$125,000		\$275,000		\$300,000	\$700,000
Albuquerque Geographic Information System (AGIS)		\$175,000	\$200,000	\$225,000	\$250,000	\$850,000
Hearing Room Upgrades and Improvements		\$50,000	\$50,000	\$50,000	\$200,000	\$350,000
Planning Hardware and Software Upgrades		\$265,000	\$265,000	\$265,000	\$670,000	\$1,465,000
Planning/Real Property Software		\$50,000	\$50,000			\$100,000
Plaza del Sol Rehabilitation		\$100,000				\$100,000
Sub-Totals	<b>\$2,125,000</b>	<b>\$1,640,000</b>	<b>\$1,840,000</b>	<b>\$1,540,000</b>	<b>\$2,420,000</b>	<b>\$9,565,000</b>
<b><i>Planning - MRA</i></b>						
Rail Yards	\$5,470,000	\$1,800,000	\$2,200,000	\$2,700,000	\$1,400,000	\$13,570,000
Metropolitan Redevelopment Area	\$1,000,000	\$1,200,000	\$1,700,000	\$1,800,000	\$1,400,000	\$7,100,000
Historic Central MRA				\$300,000	\$300,000	\$600,000
Sub-Totals	<b>\$6,470,000</b>	<b>\$3,000,000</b>	<b>\$3,900,000</b>	<b>\$4,800,000</b>	<b>\$3,100,000</b>	<b>\$21,270,000</b>
Totals	<b>\$8,595,000</b>	<b>\$4,640,000</b>	<b>\$5,740,000</b>	<b>\$6,340,000</b>	<b>\$5,520,000</b>	<b>\$30,835,000</b>

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Community Facilities</b>						
<b>Senior Affairs</b>						
Senior Affairs Renovation/Rehabilitation ADA Compliance	\$500,000	\$1,000,000	\$1,000,000	\$1,500,000	\$2,000,000	\$6,000,000
Land Acquisition		\$125,000	\$125,000			\$250,000
Senior Affairs - ADA Compliance Facilities		\$200,000				\$200,000
Totals	\$500,000	\$1,325,000	\$1,125,000	\$1,500,000	\$2,000,000	\$6,450,000

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Community Facilities</b>						
<i>Technology &amp; Innovation Services</i>						
IT Infrastructure Upgrade	\$500,000	\$1,575,000	\$1,575,000	\$2,100,000	\$2,350,000	\$8,100,000
Network Equipment Upgrade	\$500,000	\$900,000	\$900,000	\$1,200,000	\$1,350,000	\$4,850,000
Business Application Technology		\$675,000	\$675,000	\$900,000	\$1,025,000	\$3,275,000
Cyber Security		\$450,000	\$450,000	\$600,000	\$675,000	\$2,175,000
Totals	\$1,000,000	\$3,600,000	\$3,600,000	\$4,800,000	\$5,400,000	\$18,400,000

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Mandated Program/Set-Aside</b>						
<i>Council - Neighborhood Set-Aside</i>						
Council-Neighborhood Set-Aside Program	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
Totals	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000

## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Mandated Program/Set-Aside</b>						
<b>3% for Energy Conservation Program</b>						
3% for Energy Conservation Program	\$3,810,000	\$3,750,000	\$4,400,000	\$4,500,000	\$4,500,000	\$20,960,000
Totals	\$3,810,000	\$3,750,000	\$4,400,000	\$4,500,000	\$4,500,000	\$20,960,000

G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Mandated Program/Set-Aside</b>						
<i>2% for Open Space Land Acquisition</i>						
2% for Open Space Land Acquisition	\$2,540,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,540,000
Totals	\$2,540,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,540,000



## G.O. Bond Summary

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<u>Department / Division / Project Title</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Mandated Program/Set-Aside</b>						
<i>1% for each Bond Purpose-Public Art</i>						
1% for each Bond Purpose-Public Art	\$1,270,000	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,020,000
Totals	\$1,270,000	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,020,000

### 2019 General Obligation Bond Program: Operating & Maintenance Impacts

Funding Allocation Category Department/Division	Complete Date	Project Cost	FY 20	FY 21	FY 22	FY 23	FY 24
<b>DMD/ Streets Divisions</b>							
Intersection Signalization	On-Going	\$1,600,000		\$8,600	\$8,600	\$8,600	\$8,600
Median/Interstate Landscaping	On-Going	\$6,000,000		\$7,050	\$7,050	\$7,050	\$7,050
<b>Total DMD Streets Divisions</b>		<b>\$7,600,000</b>		<b>\$15,650</b>	<b>\$15,650</b>	<b>\$15,650</b>	<b>\$15,650</b>
<b>Parks &amp; Recreation Department</b>							
Park Development	On-Going	\$1,000,000			\$16,800	\$33,600	\$33,600
Daniel Webster Children's Park Ph 2 ADA	Dec. 2020	\$400,000		\$2,500	\$5,000	\$5,000	\$5,000
<b>Total Parks &amp; Recreation Department</b>		<b>\$1,400,000</b>		<b>\$2,500</b>	<b>\$21,800</b>	<b>\$38,600</b>	<b>\$38,600</b>
<b>Planning Department</b>							
ePlan	On-Going	\$125,000		\$25,000	\$25,000	\$25,000	\$25,000
<b>Total Planning Department</b>		<b>\$125,000</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Cultural Services</b>							
International District Library	Dec. 2022	\$5,500,000				\$885,000	\$885,000
<b>Total Cultural Services</b>		<b>\$5,500,000</b>				<b>\$885,000</b>	<b>\$885,000</b>
<b>Family and Community Services</b>							
Homeless Facility	Dec. 2023	\$7,000,000					\$35,000
<b>Total Family and Community Services</b>		<b>\$7,000,000</b>					<b>\$35,000</b>
<b>Department of Technology and Innovation</b>							
Network Equipment Upgrade	On-Going	\$500,000		\$17,500	\$35,000	\$35,000	\$35,000
<b>Total Department of Technology and Innovation</b>		<b>\$500,000</b>		<b>\$17,500</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>Total O&amp;M Impact 2019 Capital Program</b>			<b>\$22,125,000</b>	<b>\$60,650</b>	<b>\$97,450</b>	<b>\$999,250</b>	<b>\$1,034,250</b>

### 2019 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.

**Median/Interstate Landscape:** Approximately 1-1.5 Acres at \$4,700 per acre.

#### **PARKS & RECREATION DEPARTMENT**

**Park Development:** Recurring utilities & one time start up costs.

**Daniel Webster Children's Park Ph 2.:** Additional maintenance.

#### **PLANNING DEPARTMENT**

**ePlan:** Increased maintenance costs.

#### **CULTURAL SERVICES**

**International District Library:** Recurring utilities and one time start up costs.

#### **FAMILY AND COMMUNITY SERVICES**

**Homeless Facility:** Recurring maintenance costs. Bernalillo County is expected to operate.

#### **DEPARTMENT OF TECHNOLOGY & INNOVATION**

**Network Equipment Upgrade:** As new hardware and software is purchased, maintenance is required.

**2019 General Obligation Bond Program: Operating & Maintenance Impacts  
(Cost Avoidance Savings )**

Funding Allocation Category Department/Division	Complete Date	Project Cost	FY 20	FY 21	FY 22	FY 23	FY 24
<b>Family &amp; Community Services</b>							
Renovation & Repair: Community Centers	On-Going	\$1,500,000		\$1,000	\$2,000	\$2,000	\$2,000
Health and Social Service Center Kitchens	Dec. 2022	\$900,000				\$4,000	\$4,000
<b>Total Family &amp; Community Services</b>		<b>\$2,400,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Total Cost Avoidance 2019 Capital Program</b>		<b>\$2,400,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$6,000</b>	<b>\$6,000</b>

**2019 General Obligation Bond Program: Operating & Maintenance Impacts  
Cost Avoidance Savings: Explanatory Notes**

**FAMILY & COMMUNITY SERVICES**

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

Health and Social Center Kitchens: \$4K annual cost avoidance beginning in FY23 from decreased maintenance and increased efficiency.

# 2019 General Obligation Bond Program - Capital Project Request Form (PRF)

<b>PRF ID</b> 92	Intersection Signalization	<b>Department</b> DMD/Streets <b>Division</b>																										
<b>Estimated Completion Date</b> On-Going		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:20%;">Council District(s)</td> <td style="width:10%;">CW</td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> <td style="width:10%;"> </td> </tr> <tr> <td>NM House District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>NM Senate District(s)</td> <td>CW</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>						Council District(s)	CW						NM House District(s)	CW						NM Senate District(s)	CW					
Council District(s)	CW																											
NM House District(s)	CW																											
NM Senate District(s)	CW																											
<b>Location</b> City-Wide <input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor																												
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>80%</u> <input checked="" type="checkbox"/> Deficiency <u>20%</u> <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> PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.																												
<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 Comp Plan R-16-108. 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.																												
<b>Underserved Neighborhood</b> Yes																												
<b>FUNDING: CURRENT PHASE</b>																												
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Rehabilitation</b>	<b>FUNDING: FUTURE PHASES</b>																							
					<b>Bond Cycle</b>																							
<b>2019 G.O. Bond</b>	1,600,000	<b>Land</b>	200,000	1,280,000	2021	2023	2025																					
Secured Funding		<b>Design</b>	600,000	<b>Deficiency</b>	2,500,000	2,500,000	2,500,000																					
		<b>Construction</b>	800,000	320,000																								
		<b>Equipment</b>																										
		<b>Other</b>																										
					<b>FUNDING: ALL PHASES</b>																							
<b>Total</b>	<b>\$1,600,000</b>	<b>Total</b>	<b>\$1,600,000</b>		<b>Estimated Total Project Cost: \$11,600,000</b>																							
<b>OPERATING &amp; MAINTENANCE EXPENSE ANALYSIS</b>																												
<b>Total Full Time Equivalent Positions:</b>																												
<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Explanatory Comments</b>																						
<b>A. Budget Change: Wages/Salaries</b> Fringe Benefits (50.02%)						Estimate installation of two new signals at an annual maintenance cost of \$8.6K each.																						
<b>B. Recurring Expense Change</b> Utilities (HVAC, Water/Wastewater) Other (Explain)		8,600	8,600	8,600	8,600																							
<b>C. Non-Recurring Expense Change</b> Move-In/Start Up/Other (Explain)																												
<b>D. Sub-total</b>		8,600	8,600	8,600	8,600																							
<b>E. Changes in Operating Revenue</b>																												
<b>F. NET COST IMPACT</b>		8,600	8,600	8,600	8,600																							
<b>G. COST AVOIDANCE</b> Energy Conservation Savings Productivity Savings Other																												
<b>H. TOTAL COST AVOIDANCE</b>																												
<b>Dept Rank</b> <u>7</u> <b>of</b> <u>18</u> <b>Staff Rating</b> <u>349</u> <b>M</b> <b>Contact person for this PRF</b> <u>Melissa R. Lozoya</u>																												

## 2019 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 154		Median and Interstate Landscaping		Department DMD/Streets Division			
Estimated Completion Date On-Going				Council District(s) CW			
Location City-Wide				NM House District(s) CW			
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor				NM Senate District(s) CW			
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 20% <input checked="" type="checkbox"/> Deficiency 80% <input type="checkbox"/> Mandate							
Scope Plan, design, and construct landscaping and aesthetic improvements on city streets and interstate facilities. This project is expected to continue in subsequent years until all City medians are landscaped. Funding for interstate landscaping leverages 2.5 percent of State DOT roadway projects within the City limits.							
5-Year Goal PUBLIC INFRASTRUCTURE: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.							
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.							
Underserved Neighborhood Yes							
FUNDING: CURRENT PHASE							
Sources of Funds		Estimated Cost		Rehabilitation		Bond Cycle	
2019 G.O. Bond		6,000,000		Land		1,200,000	
Secured Funding		Design		1,000,000		Deficiency	
		Construction		5,000,000		4,800,000	
		Equipment					
		Other					
Total		\$6,000,000		Total		\$6,000,000	
FUNDING: FUTURE PHASES							
2021		2023		2025		2027	
3,000,000		3,000,000		4,000,000		5,000,000	
FUNDING: ALL PHASES							
Estimated Total Project Cost: \$21,000,000							
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions:							
Operating Budget Impact		2020		2021		2022	
A. Budget Change: Wages/Salaries Fringe Benefits (50.02%)							
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)				7,050		7,050	
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)							
D. Sub-total				7,050		7,050	
E. Changes in Operating Revenue							
F. NET COST IMPACT				7,050		7,050	
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other							
H. TOTAL COST AVOIDANCE							
Dept Rank 15 of 18 Staff Rating 322 M Contact person for this PRF Jim Hamel 768-3616							

# 2019 General Obligation Bond Program - Capital Project Request Form (PRF)

<b>PRF ID</b> 74	Park Development	<b>Department</b> Parks & Recreation <b>Division</b>					
<b>Estimated Completion Date</b> On-Going		Council District(s) CW					
<b>Location</b> 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					
<b>Project Type</b> <input checked="" type="checkbox"/> Growth <u>50%</u> <input type="checkbox"/> Rehabilitation _____ <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate _____							
<b>Scope</b> Purchase land, plan, design, construct and equip new parks and new park facilities.							
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable and vital.							
<b>Program or Priority Objective</b> This project supports the community condition that parks, recreation facilities and trails are available, accessible, strategically located, designed and maintained.							
<b>Justification/Alternative</b> Promote/supports recreational opportunities for young people and is consistent with program strategies developed for the 5 year goals.							
<b>Underserved Neighborhood</b>							
<b>FUNDING: CURRENT PHASE</b>							
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Rehabilitation</b>	<b>FUNDING: FUTURE PHASES</b>		
					<b>Bond Cycle</b>		
<b>2019 G.O. Bond</b>	1,000,000	Land	400,000		2021	2023	2025
Secured Funding	1,500,000	Design	100,000	Deficiency	1,000,000	1,000,000	1,000,000
2017 GO		Construction	2,000,000	500,000			
		Equipment					
		Other					
					<b>FUNDING: ALL PHASES</b>		
<b>Total</b>	<b>\$2,500,000</b>	<b>Total</b>	<b>\$2,500,000</b>		<b>Estimated Total Project Cost: \$6,500,000</b>		
<b>OPERATING &amp; MAINTENANCE EXPENSE ANALYSIS</b>							
<b>Total Full Time Equivalent Positions:</b>							
<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Explanatory Comments</b>	
<b>A. Budget Change: Wages/Salaries</b> Fringe Benefits (50.02%)						Recurring utilities & one time start up costs.	
<b>B. Recurring Expense Change</b> Utilities (HVAC, Water/Wastewater) Other (Explain)			16,800	33,600	33,600		
<b>C. Non-Recurring Expense Change</b> Move-In/Start Up/Other (Explain)							
<b>D. Sub-total</b>			16,800	33,600	33,600		
<b>E. Changes in Operating Revenue</b>							
<b>F. NET COST IMPACT</b>			16,800	33,600	33,600		
<b>G. COST AVOIDANCE</b> Energy Conservation Savings Productivity Savings Other							
<b>H. TOTAL COST AVOIDANCE</b>							
<b>Dept Rank</b> <u>10</u> of <u>12</u> <b>Staff Rating</b> <u>307</u> <u>L</u> <b>Contact person for this PRF</b> <u>Christina Sandoval 8-5370</u>							

## 2019 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 75	Daniel Webster Children's Park, Phase 2 ADA Accessibility			Department Parks & Recreation Division			
Estimated Completion Date 12/2020				Council District(s) CW			
Location Copper & Wyoming				NM House District(s) CW			
<input checked="" type="checkbox"/> 1980 Boundaries <input type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor				NM Senate District(s) CW			
Project Type <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency 100% <input type="checkbox"/> Mandate							
Scope Plan, design, construct and equip an all inclusive park in the NE heights.							
5-Year Goal SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable and vital.							
Program or Priority Objective This project supports the community condition that parks, recreation facilities and trails are available, accessible, strategically located, designed and maintained.							
Justification/Alternative Promote/supports recreational opportunities for young people and is consistent with program strategies developed for the 5 year goals. Comparable to the Rio Rancho Park (A Park Above).							
Underserved Neighborhood Yes, continues development of a park on the previous Armory site in an underserved area of the city.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost	Rehabilitation	Bond Cycle			
2019 G.O. Bond	400,000	Land		2021	2023	2025	2027
Secured Funding		Design	50,000	Deficiency	1,000,000	500,000	500,000
		Construction	350,000	400,000			
		Equipment					
		Other					
				FUNDING: ALL PHASES			
Total	\$400,000	Total	\$400,000	Estimated Total Project Cost: \$3,400,000			
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions:							
Operating Budget Impact	2020	2021	2022	2023	2024	Explanatory Comments	
A. Budget Change: Wages/Salaries Fringe Benefits (50.02%)						Additional maintenance.	
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)		2,500	5,000	5,000	5,000		
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)							
D. Sub-total		2,500	5,000	5,000	5,000		
E. Changes in Operating Revenue							
F. NET COST IMPACT		2,500	5,000	5,000	5,000		
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other							
H. TOTAL COST AVOIDANCE							
Dept Rank 11 of 12 Staff Rating 353 M Contact person for this PRF Christina Sandoval 8-5370							

# 2019 General Obligation Bond Program - Capital Project Request Form (PRF)

<b>PRF ID</b> 54	<b>Electronic Plan Review (ePlan)</b>	<b>Department</b> Community Facilities <b>Division</b> Planning - Administration					
<b>Estimated Completion Date</b> On-Going		Council District(s)	CW				
<b>Location</b> 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				
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation <u>20%</u> <input checked="" type="checkbox"/> Deficiency <u>80%</u> <input type="checkbox"/> Mandate							
<b>Scope</b> Design, plan, purchase, construct, deploy and otherwise improve Electronic Plan Review (ePlan) equipment, software, and peripherals and provide for associated facilities, improvements, and data for the electronic acceptance and review of development, building and construction plans.							
<b>5-Year Goal</b> SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable and vital.							
<b>Program or Priority Objective</b> This request will assist the Planning Department in ensuring: 1) A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque; 2) The downtown area is vital, active, and accessible; and 3) Mixed-use areas with housing, employment, recreation, and entertainment exist throughout Albuquerque.							
<b>Justification/Alternative</b> This request will enable the next phase of electronic plan review to be acquired and implemented. It will lead to a reduction in the City's long term operations/maintenance costs by moving from a paper-based system to an electronic system. It will support community revitalization by maximizing capabilities of the new ePlan system and will assist in correcting the current deficient system. As a whole, the ePlan system will support economic opportunity in Activity Centers and Metropolitan Redevelopment Areas by improving the efficiency and service offered. The alternative is to not fully implement the ePlan system across the Planning Department and to eventually have an unusable and outdated system.							
<b>Underserved Neighborhood</b> Yes							
<b>FUNDING: CURRENT PHASE                      FUNDING: FUTURE PHASES</b>							
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Rehabilitation</b>	<b>Bond Cycle</b>		
<b>2019 G.O. Bond</b>	125,000	Land		25,000	2021	2023	2025
Secured Funding		Design		Deficiency		275,000	300,000
		Construction		100,000			
		Equipment	125,000				
		Other					
<b>Total</b>	<b>\$125,000</b>	<b>Total</b>	<b>\$125,000</b>	<b>Estimated Total Project Cost: \$700,000</b>			
<b>OPERATING &amp; MAINTENANCE EXPENSE ANALYSIS</b>							
<b>Total Full Time Equivalent Positions:</b>							
<b>Operating Budget Impact</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Explanatory Comments</b>
<b>A. Budget Change: Wages/Salaries</b> Fringe Benefits (50.02%)							Increased maintenance costs.
<b>B. Recurring Expense Change</b> Utilities (HVAC, Water/Wastewater) Other (Explain)		25,000	25,000	25,000	25,000		
<b>C. Non-Recurring Expense Change</b> Move-In/Start Up/Other (Explain)							
<b>D. Sub-total</b>		25,000	25,000	25,000	25,000		
<b>E. Changes in Operating Revenue</b>							
<b>F. NET COST IMPACT</b>		25,000	25,000	25,000	25,000		
<b>G. COST AVOIDANCE</b> Energy Conservation Savings Productivity Savings Other							
<b>H. TOTAL COST AVOIDANCE</b>							
<b>Dept Rank</b> 3 of 3 <b>Staff Rating</b> 341 M <b>Contact person for this PRF</b> Tim Skelton							



## 2019 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 82	International District Library	Department Community Facilities	Division Cultural Services - Library																																																																					
Estimated Completion Date December 2022		Council District(s)	CW																																																																					
Location District 6		NM House District(s)	CW																																																																					
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s)	CW																																																																					
Project Type <input checked="" type="checkbox"/> Growth <u>50%</u> <input type="checkbox"/> Rehabilitation _____ <input checked="" type="checkbox"/> Deficiency <u>50%</u> <input type="checkbox"/> Mandate _____																																																																								
<b>Scope</b> Plan, design, develop, construct, equip, automate, furnish, landscape and acquire books, media and equipment for a public library in the international district.																																																																								
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.																																																																								
<b>Program or Priority Objective</b> The International District Library will improve the social and cultural environment, support literacy, and economic development activities. Bond funds for the International District Library support the Desired Community Condition that residents are literate and educated. Libraries are a significant City provider of after school and out of school opportunities for youth and families.																																																																								
<b>Justification/Alternative</b> The International District Library will improve the social and cultural environment, support literacy, and economic development activities. Educational opportunities for District 6 residents, including youth, seniors and individuals with disabilities are supported by this request. The alternative is to delay completion of the project or to delay opening the library.																																																																								
<b>Underserved Neighborhood</b> Yes																																																																								
<table border="1"> <thead> <tr> <th colspan="4">FUNDING: CURRENT PHASE</th> <th colspan="4">FUNDING: FUTURE PHASES</th> </tr> <tr> <th>Sources of Funds</th> <th></th> <th>Estimated Cost</th> <th>Rehabilitation</th> <th colspan="4">Bond Cycle</th> </tr> <tr> <th></th> <th></th> <th></th> <th></th> <th>2021</th> <th>2023</th> <th>2025</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>2019 G.O. Bond</td> <td>5,500,000</td> <td>Land</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td rowspan="4">Secured Funding</td> <td></td> <td>Design</td> <td></td> <td>Deficiency</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>Construction</td> <td>4,500,000</td> <td>2,750,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>Equipment</td> <td>400,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>Other Furnishings</td> <td>600,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="4"> <b>Total</b>    <b>\$5,500,000</b>    <b>Total</b>    <b>\$5,500,000</b> </td> <td colspan="4"> <b>FUNDING: ALL PHASES</b>  <b>Estimated Total Project Cost:    \$5,500,000</b> </td> </tr> </tbody> </table>				FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES				Sources of Funds		Estimated Cost	Rehabilitation	Bond Cycle								2021	2023	2025	2027	2019 G.O. Bond	5,500,000	Land						Secured Funding		Design		Deficiency					Construction	4,500,000	2,750,000					Equipment	400,000						Other Furnishings	600,000					<b>Total</b> <b>\$5,500,000</b> <b>Total</b> <b>\$5,500,000</b>				<b>FUNDING: ALL PHASES</b> <b>Estimated Total Project Cost:    \$5,500,000</b>			
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<b>Total Full Time Equivalent Positions:</b> <u>9</u>																																																																								
Operating Budget Impact	2020	2021	2022	2023	2024	Explanatory Comments																																																																		
A. Budget Change: Wages/Salaries Fringe Benefits (50.02%)				426,610	426,610	1-E17, 2-M15, 3-M12, 1-C31, 2-C25																																																																		
				640,000	640,000																																																																			
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)				245,000	245,000	Recurring utilities and one time start up costs.																																																																		
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)																																																																								
D. Sub-total				885,000	885,000																																																																			
E. Changes in Operating Revenue																																																																								
F. NET COST IMPACT				885,000	885,000																																																																			
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other																																																																								
H. TOTAL COST AVOIDANCE																																																																								

Dept Rank <u>2</u> of <u>2</u>	Staff Rating <u>320</u> <u>M</u>	Contact person for this PRF <u>Dean P. Smith 768-5195</u>
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# 2019 General Obligation Bond Program - Capital Project Request Form (PRF)

<b>PRF ID</b> 170	Homeless Facility	<b>Department</b> Community Facilities <b>Division</b> Family & Community Services						
<b>Estimated Completion Date</b> December 2023		Council District(s) CW						
<b>Location</b> <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						
<b>Project Type</b> <input type="checkbox"/> Growth <input type="checkbox"/> Rehabilitation <input checked="" type="checkbox"/> Deficiency 100% <input type="checkbox"/> Mandate								
<b>Scope</b> Plan, design, acquire property, construct, otherwise improve and purchase related furnishings, and equipment for a facility to benefit homeless across the city.								
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.								
<b>Program or Priority Objective</b> This project supports the desired community condition that residents have access to medical and behavioral health care services.								
<b>Justification/Alternative</b> This project addresses the current deficiency of adequate medical and behavioral healthcare services currently in the city. A new homeless facility could increase economic development and public safety.								
<b>Underserved Neighborhood</b> Yes								
<b>FUNDING: CURRENT PHASE</b>								
<b>Sources of Funds</b>		<b>Estimated Cost</b>		<b>Rehabilitation</b>	<b>FUNDING: FUTURE PHASES</b>			
					<b>Bond Cycle</b>			
<b>2019 G.O. Bond</b>	7,000,000	Land	1,000,000		2021	2023	2025	
Secured Funding		Design	1,000,000	Deficiency	5,000,000	5,000,000	5,000,000	
		Construction	5,000,000	7,000,000				
		Equipment						
		Other						
					<b>FUNDING: ALL PHASES</b>			
<b>Total</b>	<b>\$7,000,000</b>	<b>Total</b>	<b>\$7,000,000</b>		<b>Estimated Total Project Cost: \$24,000,000</b>			
<b>OPERATING &amp; MAINTENANCE EXPENSE ANALYSIS</b>								
<b>Total Full Time Equivalent Positions:</b>								
<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Explanatory Comments</b>		
<b>A. Budget Change: Wages/Salaries</b> Fringe Benefits (50.02%)						Recurring maintenance costs.		
<b>B. Recurring Expense Change</b> Utilities (HVAC, Water/Wastewater) Other (Explain)					35,000			
<b>C. Non-Recurring Expense Change</b> Move-In/Start Up/Other (Explain)								
<b>D. Sub-total</b>					35,000			
<b>E. Changes in Operating Revenue</b>								
<b>F. NET COST IMPACT</b>					35,000			
<b>G. COST AVOIDANCE</b> Energy Conservation Savings Productivity Savings Other								
<b>H. TOTAL COST AVOIDANCE</b>								
<b>Dept Rank</b> 2 of 5 <b>Staff Rating</b> 323 M <b>Contact person for this PRF</b> Kevin Sourisseau								

# 2019 General Obligation Bond Program - Capital Project Request Form (PRF)

<b>PRF ID</b> 18	<b>Network Equipment Upgrade</b>			<b>Department</b> Community Facilities <b>Division</b> Technology & Innovation Services			
<b>Estimated Completion Date</b> On-Going				Council District(s) CW         NM House District(s) CW         NM Senate District(s) CW			
<b>Location</b> One Civic Plaza <input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor							
<b>Project Type</b> <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 80% <input checked="" type="checkbox"/> Deficiency 20% <input type="checkbox"/> Mandate							
<b>Scope</b> Replace end of life network equipment with current technology. Provide for high bandwidth and improved network connectivity and services to City sites. May include training/travel on implementation and support of associated new components.							
<b>5-Year Goal</b> GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.							
<b>Program or Priority Objective</b> Replace and rehab network switch and router configurations that are obsolete.							
<b>Justification/Alternative</b> Alternative: Will delay the realization of productivity gains.							
<b>Underserved Neighborhood</b> Yes							
<b>FUNDING: CURRENT PHASE                      FUNDING: FUTURE PHASES</b>							
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle				
2019 G.O. Bond	500,000	Land	400,000	2021	2023	2025	2027
Secured Funding	Design	Deficiency	900,000	900,000	1,200,000	1,350,000	
	Construction	100,000					
	Equipment						
	Other	500,000					
			<b>FUNDING: ALL PHASES</b>				
<b>Total</b>	<b>\$500,000</b>	<b>Total</b>	<b>\$500,000</b>	<b>Estimated Total Project Cost: \$4,850,000</b>			
<b>OPERATING &amp; MAINTENANCE EXPENSE ANALYSIS</b>							
<b>Total Full Time Equivalent Positions:</b>							
Operating Budget Impact	2020	2021	2022	2023	2024	Explanatory Comments	
A. Budget Change: Wages/Salaries Fringe Benefits (50.02%)						As new hardware and software is purchased, maintenance is required.	
B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain)		17,500	35,000	35,000	35,000		
C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain)							
D. Sub-total		17,500	35,000	35,000	35,000		
E. Changes in Operating Revenue							
F. NET COST IMPACT		17,500	35,000	35,000	35,000		
G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other							
H. TOTAL COST AVOIDANCE							
<b>Dept Rank</b> 2 of 2 <b>Staff Rating</b> 333 M <b>Contact person for this PRF</b> Brian Osterloh							

## 2019 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 08	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				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 75% <input checked="" type="checkbox"/> Deficiency 25% <input type="checkbox"/> Mandate							
<b>Scope</b> Plan, design, study, 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 FCS facilities.							
<b>5-Year Goal</b> HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.							
<b>Program or Priority Objective</b> 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.							
<b>Justification/Alternative</b> Project is intended to update building functionalities. It promotes infill and community revitalization in proximity to existing fac. This will also helps to create jobs and promote economic opportunity. Capital funding is needed to retrofit for ADA compliance, energy savings and lower maintenance costs. It will also be used to remodel and expand our existing buildings for changing needs. The alternative to not making these changes is that we will have outdated, nonfunctional spaces which will result in having to turn away clients and service providers. The dept. is in the process of developing a fac. maintenance/inventory plan listing immediate/emergency needs, 1-3 year needs, 3-5 needs as basis for planning expenditures.							
<b>Underserved Neighborhood</b> Yes, 75% of FCS facilities are in underserved neighborhoods.							
FUNDING: CURRENT PHASE				FUNDING: FUTURE PHASES			
Sources of Funds		Estimated Cost		Rehabilitation	Bond Cycle		
2019 G.O. Bond	1,500,000	Land		1,125,000	2021	2023	2025
Secured Funding		Design	100,000	Deficiency	1,500,000	1,500,000	1,500,000
		Construction	1,325,000	375,000			
		Equipment	75,000				
		Other					
				FUNDING: ALL PHASES			
Total	\$1,500,000	Total	\$1,500,000		Estimated Total Project Cost: \$7,500,000		
OPERATING & MAINTENANCE EXPENSE ANALYSIS							
Total Full Time Equivalent Positions:							
Operating Budget Impact	2020	2021	2022	2023	2024	Explanatory Comments	
A. Budget Change: Wages/Salaries Fringe Benefits (50.02%)							
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	\$2K annual cost avoidance derived from decreased maintenance and increased Energy efficiency.	
H. TOTAL COST AVOIDANCE		1,000	2,000	2,000	2,000		
Dept Rank 4 of 5      Staff Rating 377      Contact person for this PRF Bobby Sisneros							

## 2019 General Obligation Bond Program - Capital Project Request Form (PRF)

PRF ID 10	Health and Social Service Center Kitchens	Department Community Facilities	Division Family & Community Services			
Estimated Completion Date December 2022		Council District(s) CW				
Location City-Wide		NM House District(s) CW				
<input checked="" type="checkbox"/> 1980 Boundaries <input checked="" type="checkbox"/> Activity Center <input checked="" type="checkbox"/> Corridor		NM Senate District(s) CW				
Project Type <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Rehabilitation 75% <input checked="" type="checkbox"/> Deficiency 25% <input type="checkbox"/> Mandate						
Scope Plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to existing Health and Social Service Center kitchens.						
5-Year Goal HUMAN AND FAMILY DEVELOPMENT: People of all ages 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. It supports and promotes educational, recreational, and social opportunities for city residents, to include youth, adult and seniors. The daily wear and tear necessitates consistent maintenance at high cost. The center needs to be renovated. The alternative is to continue ownership of an older building and continually increasing maintenance and repair cost.						
Underserved Neighborhood Yes, John Marshall & Social Service Center is in a underserved neighborhood.						
FUNDING: CURRENT PHASE						
Sources of Funds	Estimated Cost	Rehabilitation	Bond Cycle			
2019 G.O. Bond	900,000	Land	675,000			
Secured Funding	Design	150,000	Deficiency			
	Construction	600,000	225,000			
	Equipment	150,000				
	Other					
FUNDING: ALL PHASES						
Total	\$900,000	Total	\$900,000			
Estimated Total Project Cost: \$1,400,000						
OPERATING & MAINTENANCE EXPENSE ANALYSIS						
Total Full Time Equivalent Positions:						
Operating Budget Impact	2020	2021	2022	2023	2024	Explanatory Comments
A. Budget Change: Wages/Salaries Fringe Benefits (50.02%)						
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				4,000	4,000	\$4K annual cost avoidance beginning in FY23 from decreased maintenance and increased efficiency.
H. TOTAL COST AVOIDANCE				4,000	4,000	
Dept Rank 5 of 5    Staff Rating 357 M    Contact person for this PRF Bobby Sisneros						

# 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**



## AMENDED OFFICIAL NOTIFICATION OF DECISION

November 19, 2018

City of Albuquerque, DMD  
One Civic Plaza NW  
Albuquerque NM 87102

**Project# #2018-001627 (1002358)  
RZ 2018-00043 Facility Plan**

### LEGAL DESCRIPTION:

Requests the following action: Mayor's Proposed  
2019-2028 Decade Plan.  
Staff Planner: Mark Motsko

PO Box 1293 On November 8, 2018, the Environmental Planning Commission (EPC) voted to **Recommend Approval to City Council** for Project# 2018-001627/RZ-2018-00043, a Facility Plan, based on the following Findings:

Albuquerque FINDINGS:

NM 87103

[www.cabq.gov](http://www.cabq.gov)

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 General Obligation Bond Program for the 2019 biennium and the 2019-2028 Decade Plan.

2. This program conforms to the requirements of R-17-256; Enactment R-2018-003 establishing policies and criteria for the selection of capital projects for the 2019 general obligation bond program / 2019-2028 decade plan.


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

4. Some specific project budgets can benefit from additional justifications and analyses including discussions about what potential impacts could be related to reductions from what was originally requested or budgeted.

5. Public safety and other life/safety projects and programs should be prioritized when considering capital expenditure planning and programming. Specific projects/programs and their funding levels should be revisited including:

- a. Increase Storm Drainage funding levels to approximately \$10,000,000
  - b. Increase Fire & Rescue funding levels to approximately \$5,000,000
  - c. Increase Police funding levels to approximately \$6,000,000
  - d. Increase Parks & Recreations funding levels to approximately \$10,065,000
  - e. Reduce Affordable Housing funding levels to approximately \$4,000,000
  - f. Reduce Facilities Management/Energy Reduction funding levels to approximately \$6,025,000
  - g. Reduce Family & Community Services funding levels to approximately \$8,200,000
  - h. Reduce Planning Department funding levels to approximately \$6,940,000
6. The CIP Clean Up process should be utilized to reallocate unused funds to priority projects going forward.
7. Proactive planning and programming to address capital expenditures is strongly encouraged.

Sincerely,

  
David S. Campbell  
Planning Director

DSC/MM

cc: City of Albuquerque, One Civic Plaza NW, ABQ, NM 87102  
Paula Schuh, 13115 Neon Ave. NE, ABQ, NM 87112  
Joshua Price, 501 Morningside NE, ABQ, NM 87108  
Jerry Lovato, AMAFCA, 2600 Prospect NE, ABQ, NM 87107  
John DuBois, [jdubois@cabq.gov](mailto:jdubois@cabq.gov)