BERNALILLO COUNTY 2016-22 CAPITAL IMPROVEMENT PLAN (CIP) & GENERAL OBLIGATION BOND

April 19, 2016

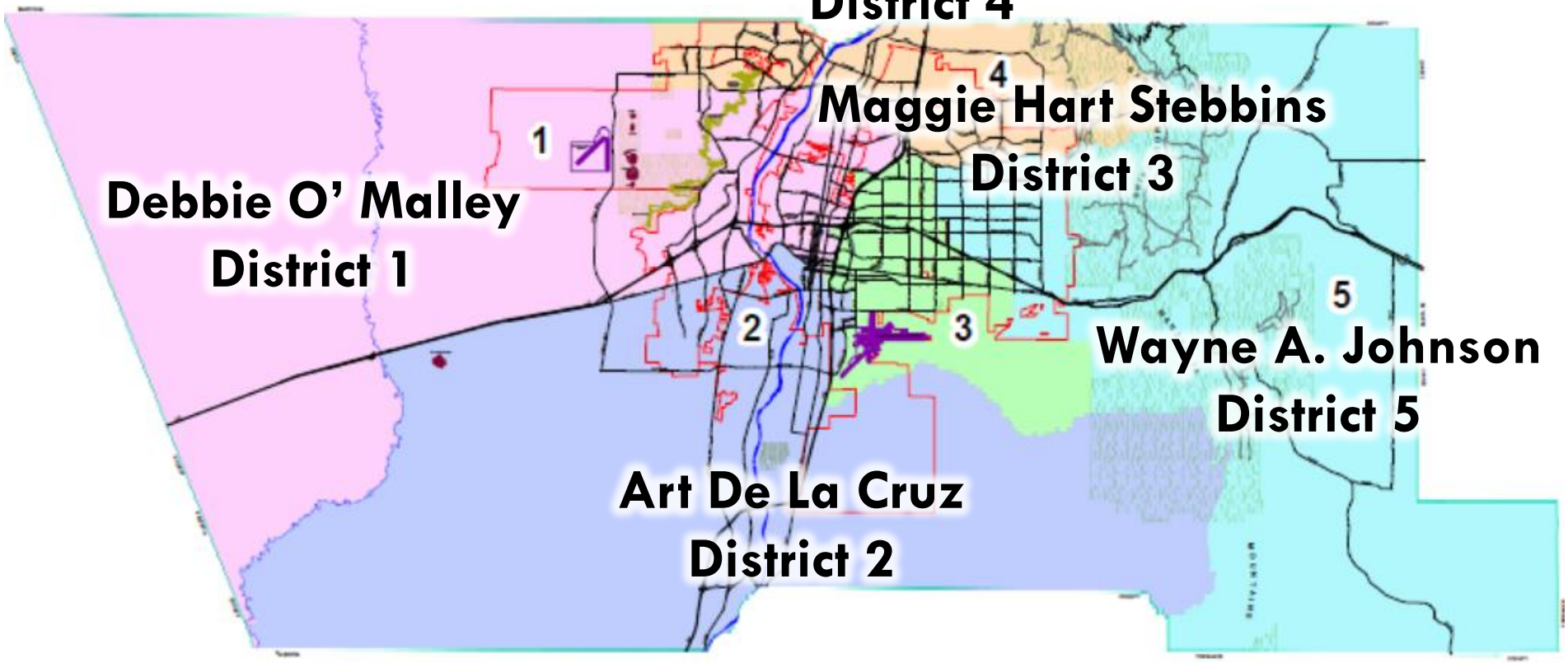
Public Meeting #4
Hiland Theatre

Commission District 3

Tonight's Agenda

- County Staff Introductions, Spanish Translation Available
- Commission Districts and Capital Improvement Program Objectives
- Unfunded and Committed Capital Funding Needs
- Video of Completed Capital Projects
- Projects Proposed to Receive 2016 Bond Funding
- 2016 Bond Schedule
- Questions and Answers

Commission Districts

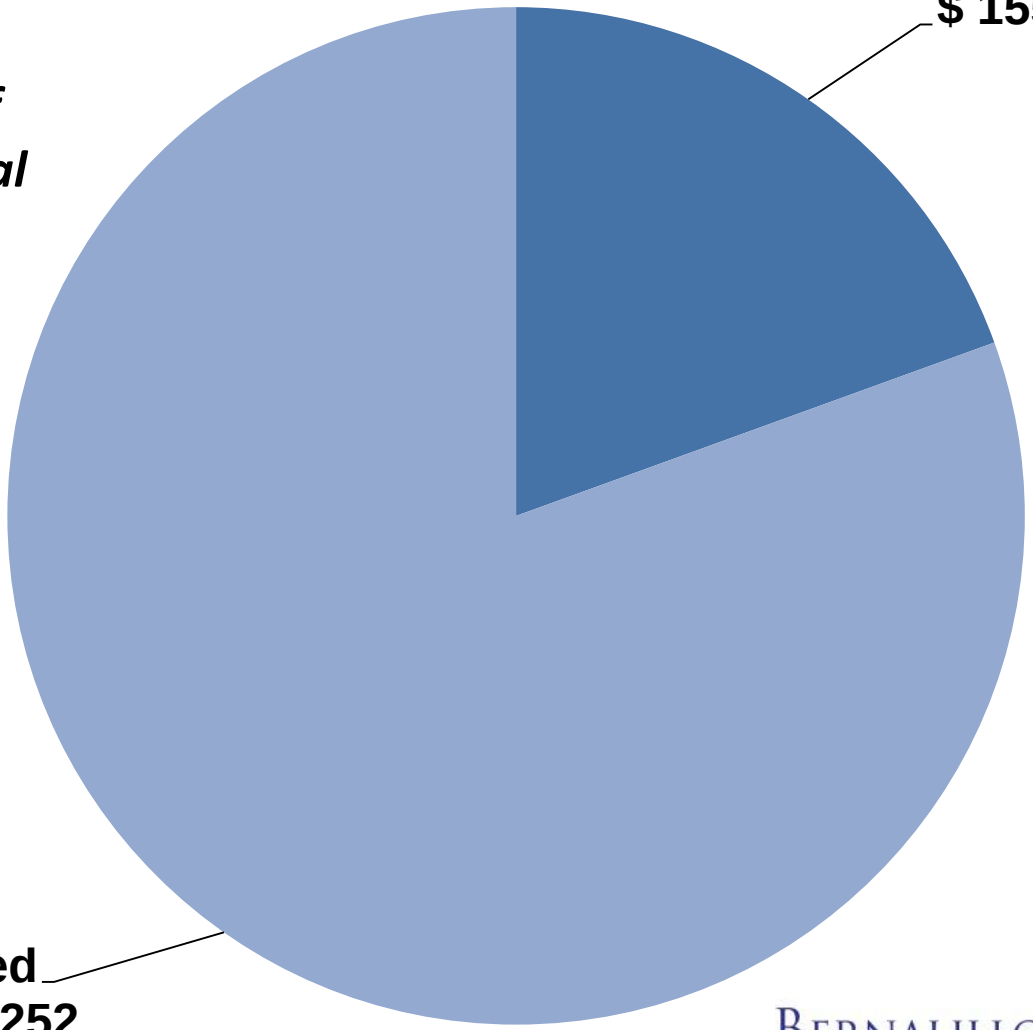


Capital Improvement Program Objectives

- Plan, leverage, align, and accumulate funds
- Inform public about capital projects' funding status
- Serve as a strategic tool for the county
- Identify the maintenance budget impact of a capital project

Unfunded and Committed Capital

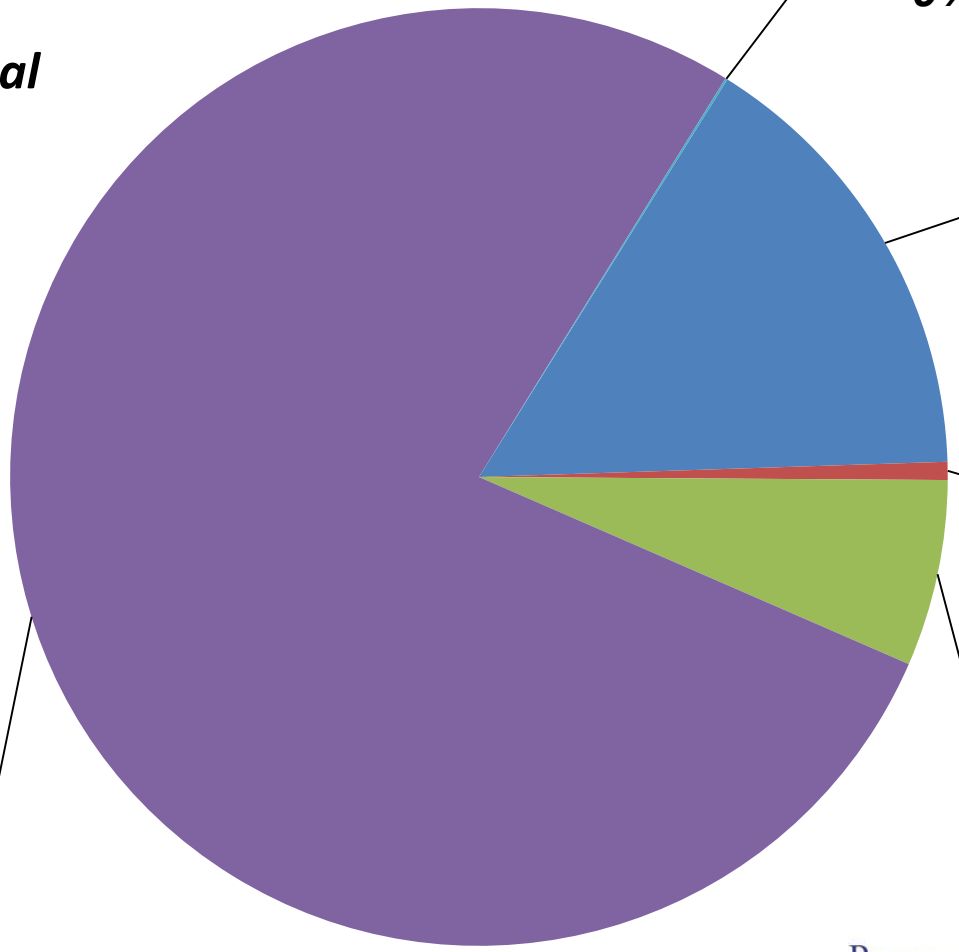
$800,306,626 Approximate Total Value of Desired Capital Projects



BERNALILLO COUNTY
WE'RE MORE THAN YOU THINK

Unfunded Capital by Division

$ 644,529,252 Approximate Total Value of Unfunded Capital Projects



Nonprofit Organizations
$ 462,938
0%

Community Services
$ 100,506,235
16%

General Services
$ 4,000,000
1%

Public Safety
$ 41,458,000
6%

Public Works
$ 498,102,079
77%

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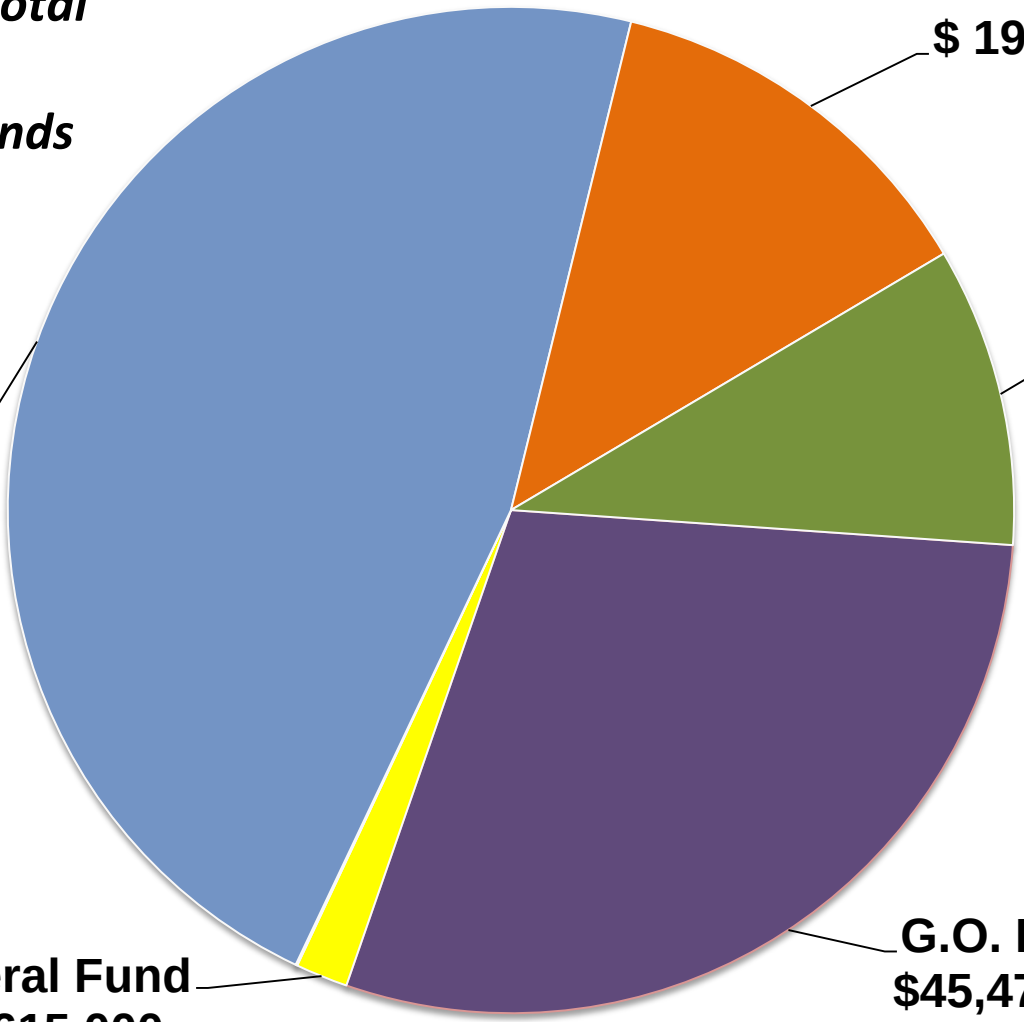
Committed Funds by Source

$ 155,777,374
Approximate Total Value of Committed Funds



State
$ 19,700,245
13%

Partners (ABCWUA, COA, AMAFCA)
$ 14,992,081
9%

G.O. Bond
$45,479,928

General Fund
$ 2,615,000
2%

Impact Fees
$ 83,000
0%

Federal
$ 72,907,120
47%

BERNALILLO COUNTY
WE'RE MORE THAN YOU THINK

Video of Completed Capital Projects

Proposed Uses of 2016 Bond Funding

- Dividing $31 million
- How are bonds paid back?
- Two “clocks” for bond funding
- Project summaries

Proposed Future Public Safety Project to Use Bond Funds

- **Animal Control Facility**
  - Cost: $7,500,000
  - Committed: $6,000,000
  - Proposed Bond Amount: $1,500,000
  - Objective: Provide for the housing, adoption, transfer, and impoundment of animals in unincorporated Bernalillo County.

Proposed Future Public Safety Project to Use Bond Funds

- **Fire Station 36 and/or Station 43**
  - Cost: TBD
  - Committed: $0
  - Proposed Bond Amount: $1,000,000
  - Objective: Undertake necessary analysis and design to determine redevelopment construction costs for one or both stations.

Proposed Future Building Project to Use Bond Funds

- **Energy Efficiency and Upgrades to County Buildings**
  - Cost: $25,000,000 (est.)
  - Committed: $0
  - Proposed Bond Amount: $4,850,000
  - Objectives: Reduce energy use, reduce use of non-renewable energy, reduce maintenance costs, improve buildings' systems, comfort of buildings, and prolong the life of County facilities.

Proposed Future Public Works Mobility Projects to Use Bond Funds

- **Countywide Road Rehabilitation, Improvements, and Development**
  - Proposed Bond Amount: $11,850,000
  - Objective: To address a variety of necessary mobility projects countywide
    - Paving unpaved roads
    - Rehabilitating existing paved roads with a low Remaining Service Life (RSL)
    - Installing guardrails, signage, and striping
    - Improving arterials and school bus routes
    - Funding trails and bikelanes
    - Providing local matching funds for Sunport Blvd Extension, Bridge Blvd Redevelopment, and 2nd Street SW

Proposed Future Public Works Drainage Projects to Use Bond Funds

North Alb. Acres

- Cost: $1,200,000 (est.)
- Committed: $0
- Proposed Bond Amount: $600,000
- Objectives: Remove acreage from floodplain and upgrade drainage crossings along Browning. Bond funding will be used as a match for FEMA funding.

North Valley (Montano Gap Levee and Ortega)

- Combined Cost: $8,100,000 (est.)
- Committed: $0
- Proposed Bond Amount: $500,000
- Objectives: Remove acreage from floodplain, improve levee on west side of river (Montano) and leverage local AMAFCA dollars to receive FEMA dollars.

Proposed Future Public Works Drainage Projects to Use Bond Funds

Coors/Blake

- Cost: $752,000 (est.)
- Committed: $0
- Proposed Bond Amount: $500,000
- Objectives: Remove acreage from floodplain and implement another phase of the South Valley Flood Reduction Project

Bridge Blvd.

- Cost: $1,483,000 (est.)
- Committed: $0
- Proposed Bond Amount: $500,000
- Objectives: Improve drainage as part of Bridge Blvd. redevelopment

Proposed Future Public Works Drainage Projects to Use Bond Funds

Sunset

- Cost: $4,000,000 (est.)
- Committed: $2,760,000
- Proposed Bond Amount: $400,000
- Objectives: Remove acreage from floodplain and implement another phase of the South Valley Flood Reduction Project

Barcelona

- Cost: $1,750,000 (est.)
- Committed: $0
- Proposed Bond Amount: $1,500,000
- Objectives: Remove acreage from floodplain and improve drainage, in several project segments, from west of Coors to Isleta

Proposed Future Public Works Utility Projects to Use Bond Funds

Fiber Optics

- Cost: $1,350,000 (est.)
- Committed: $450,000
- Proposed Bond Amount: $800,000
- Objectives: To install fiber optics lines in important corridors as part of other road and/or drainage reconstruction work

North Edith Sanitary Sewer

- Cost: $3,932,000
- Committed: $932,000
- Proposed Bond Amount: $1,000,000
- Objectives: Bring municipal sewer service to the far North Valley

Proposed Future Recreation Projects to Use Bond Funds

Recreational Facility Rehabilitation, Improvements, and Development

- Proposed Bond Amount: $4,000,000
- Objective: To implement a variety of necessary and desirable projects countywide identified in the 2015 Park, Recreation, and Open Space Plan. Projects would address:
  - Ballfield improvements Countywide
  - Community Centers improvements
  - Playgrounds' improvements Countywide
  - Parks' improvements Countywide
  - ADA upgrades Countywide

Proposed Future Housing Initiatives to Use Bond Funds

County-owned Housing Rental Unit Improvements

- Proposed Bond Amount: $500,000
- Objective: To improve County-owned housing units that are rented to low-income seniors and families with a member who has a disability. Improvements to include:
  - Energy efficient HVAC, thermostats, windows and water heaters
  - Low-flow plumbing fixtures and bathroom upgrades
  - LED light fixtures, exterior doors, and rain gutters
  - Site upgrades such as fencing, security gates, and lighting

Proposed Future Library Projects to Use Bond Funds

Library

- Cost: N/A
- Committed: $1,800,000 in 2014
- Proposed Bond Amount: $1,500,000
- Objectives: To continually acquire and upgrade books and materials for the City/County library system and to contribute toward a new branch library on the West Side

2016 Schedule

- **May 6** Deadline for project submittals, www.bernco.gov/CIP
- Mid-July Technical evaluations and bond package recommendation
- Mid-Aug. Review and recommendation of final bond package
- Aug. 23 Finalize and approve bond package for November ballot
- September Public outreach about approved bond package
- Fall 2016 Formulate capital outlay priorities & federal transportation requests for 2017
- **Oct. 22** **Early voting begins**
- **Nov. 8** **General Election**

Questions?

Thank you for your time and interest

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On-Line Public Feedback at
www.bernco.gov/2016CIPGOBOND