



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

*March 17, 2016*

*Public Meeting #1*

*Vista Grande Community Center*

*Commission District 5*

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# Tonight's Agenda

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- 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

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# Commission Districts

District 4

Maggie Hart Stebbins

District 3

Wayne A. Johnson  
District 5

Debbie O' Malley  
District 1

Art De La Cruz  
District 2



# Capital Improvement Program Objectives

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- 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

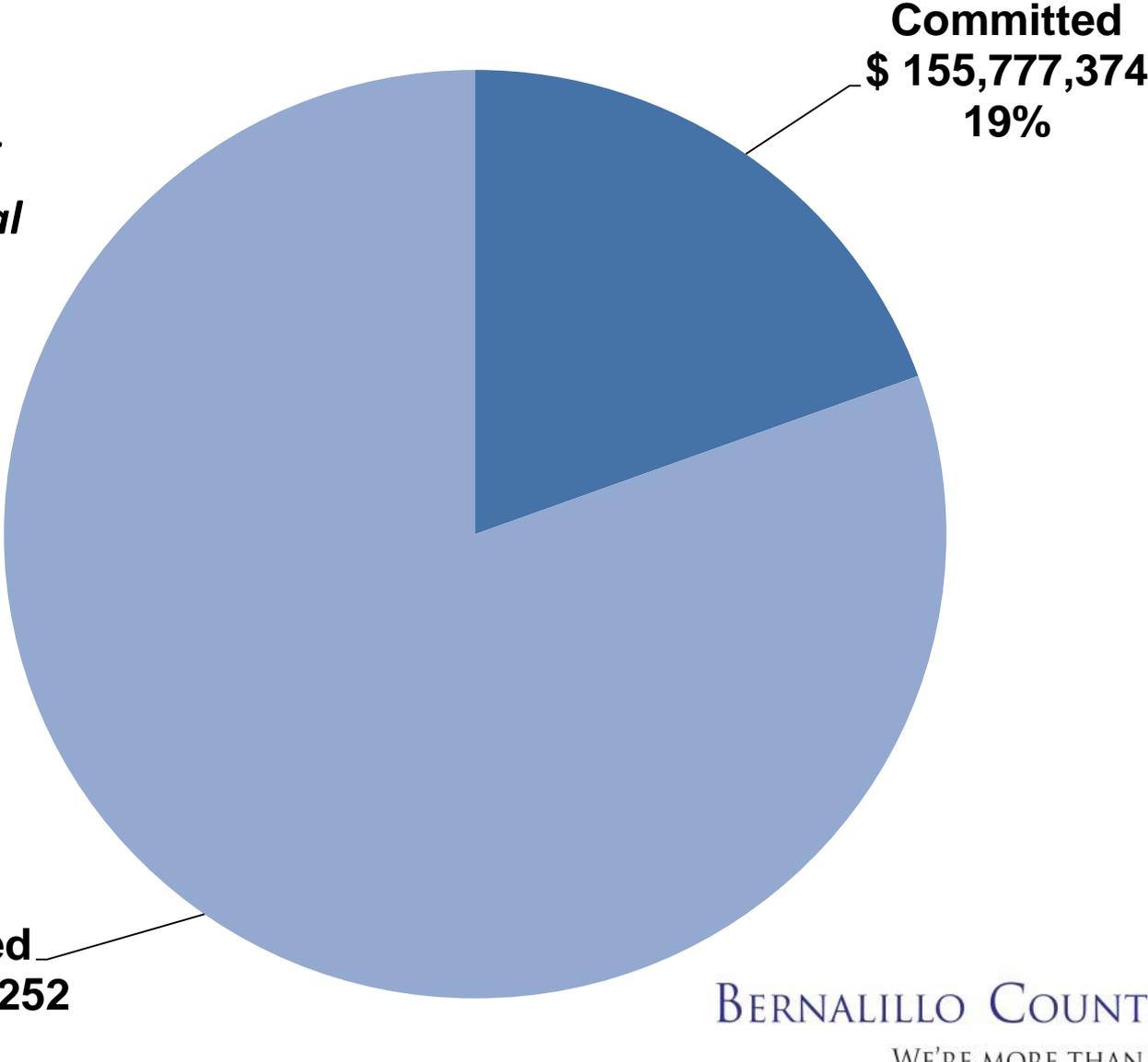
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# Unfunded and Committed Capital

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

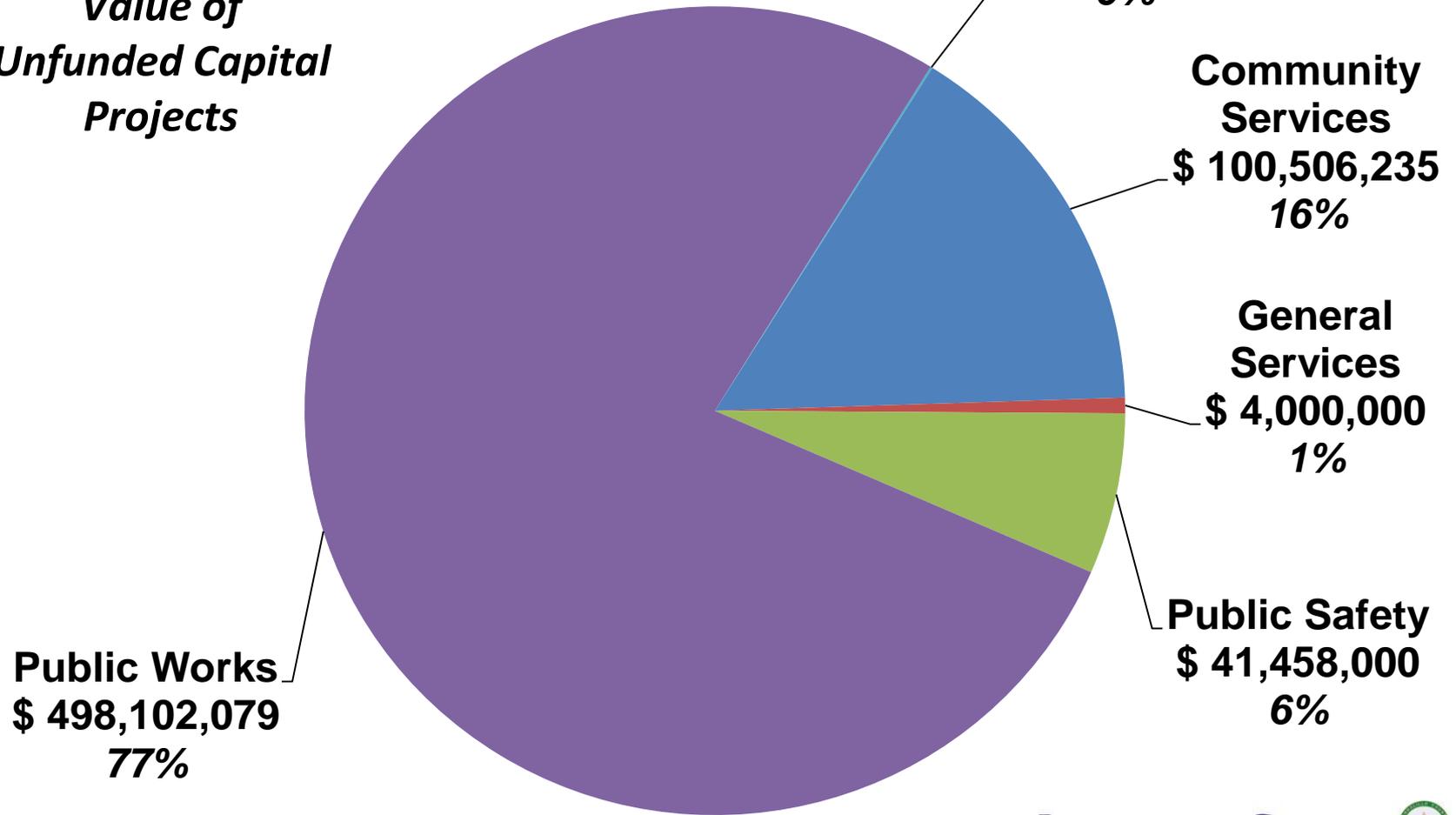


**Unfunded**  
**\$ 644,529,252**  
**81%**

**Committed**  
**\$ 155,777,374**  
**19%**

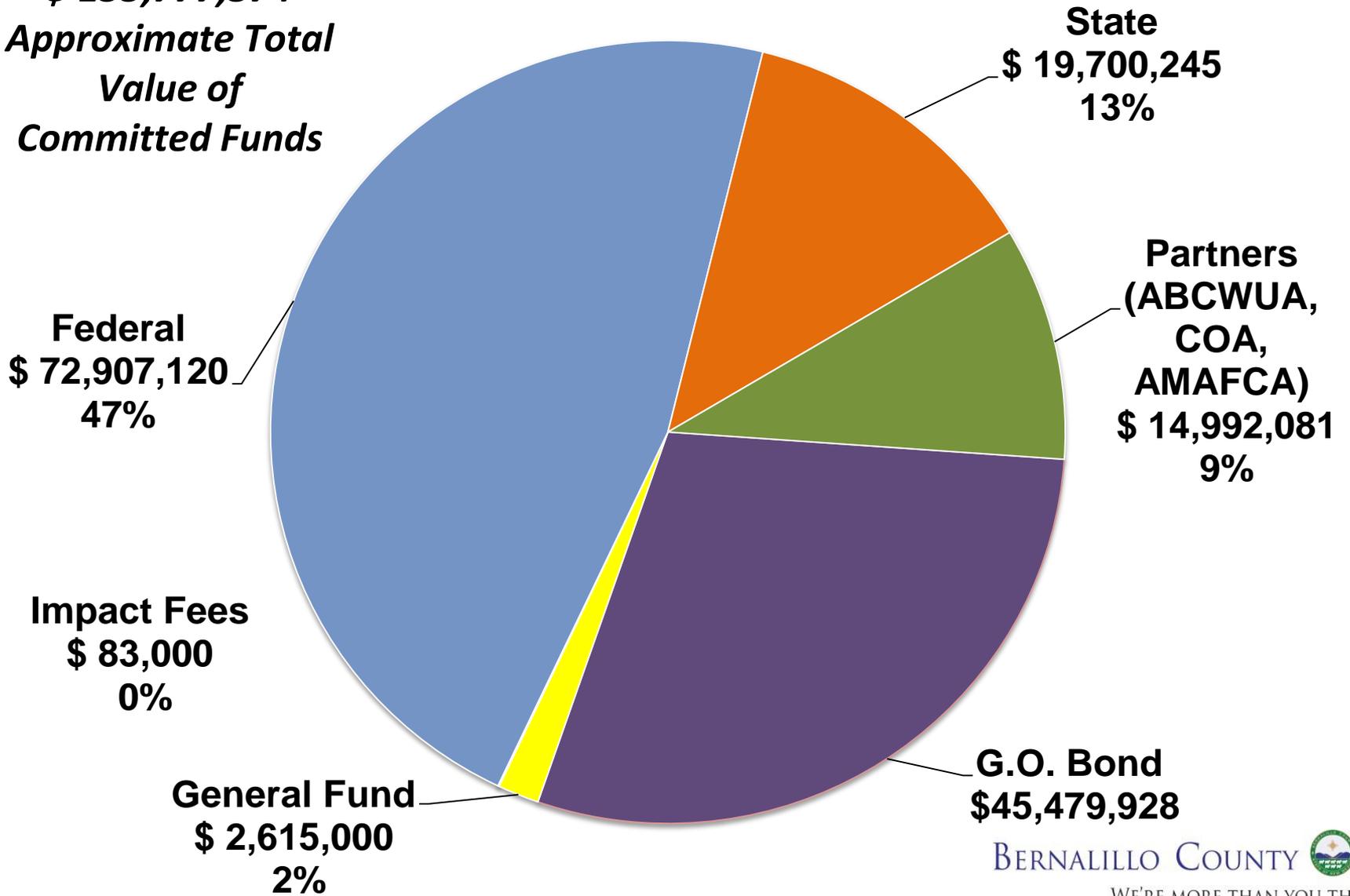
# Unfunded Capital by Division

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



# Committed Funds by Source

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



# Video of Completed Capital Projects



# Proposed Uses of 2016 Bond Funding

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

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# Proposed Future **Public Safety Project** to Use Bond Funds

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## ➤ **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.



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# Proposed Future **Public Safety Project** to Use Bond Funds

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- **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.



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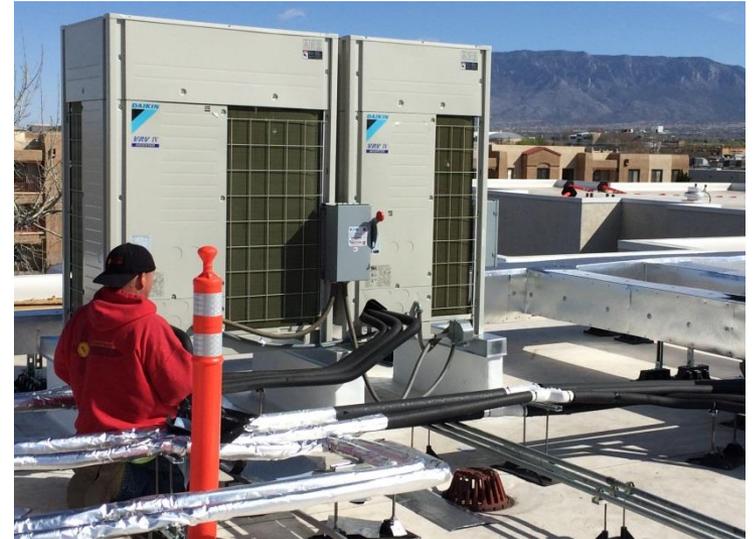


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# Proposed Future **Building Project** to Use Bond Funds

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- **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

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## ➤ **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



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# Proposed Future Public Works Drainage Projects to Use Bond Funds

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## ➤ 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

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## ➤ **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

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# Proposed Future **Public Works Drainage Projects** to Use Bond Funds

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## ➤ **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

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# Proposed Future **Public Works Utility Projects** to Use Bond Funds

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## ➤ **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

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# Proposed Future **Recreation Projects** to Use Bond Funds

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- **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



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# Proposed Future **Housing Initiatives** to Use Bond Funds

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## ➤ **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

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# Proposed Future **Library** Projects to Use Bond Funds

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## ➤ **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

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- **May 6** Deadline for project submittals, [www.bernco.gov/CIP](http://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?

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Thank you for your time and interest

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Capital Improvement Program Manager  
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On-Line Public Feedback at  
[www.bernco.gov/2016CIPGOBOND](http://www.bernco.gov/2016CIPGOBOND)

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