

**CIP PROJECT SUMMARY LISTING**

| Division/<br>Department               | Project Name   | Description   | 2007                         | 2008      | 2009                         | 2010       | 2011                         | 2012    | STATE<br>FUNDING<br>REQUEST | FEDERAL<br>FUNDING<br>REQUEST | OTHER<br>FUNDING<br>REQUEST | COMMITTED FUNDS |           |            |                |           | TOTAL<br>PROJECT COST |                             |             |
|---------------------------------------|--|---|------------------------------|-----------|------------------------------|------------|------------------------------|---------|-----------------------------|-------------------------------|-----------------------------|-----------------|-----------|------------|----------------|-----------|-----------------------|-----------------------------|-------------|
|                                       |  |   | 2007-2008 GO BOND<br>CYCLE 1 |           | 2009-2010 GO BOND<br>CYCLE 2 |            | 2011-2012 GO BOND<br>CYCLE 3 |         |                             |                               |                             | GO BONDS        | STATE     | FEDERAL    | IMPACT<br>FEES | OTHER     |                       | TOTAL<br>COMMITTED<br>FUNDS |             |
| Community Services/Parks & Rec        | Alameda Pool   | Renovation pump room, flooring, plumbing  | 300,000                      |           |                              |            |                              |         | 300,000                     |                               |                             |                 |           |            |                |           |                       | 600,000                     |             |
| Community Services/Parks & Rec        | Ambassador Edward Romero Park                          | Phase 1 development   |                              |           | 200,000                      |            |                              |         | 650,000                     |                               |                             |                 | 150,000   | 300,000    |                | 25,000    | 67,965                | 542,965                     | 1,392,965   |
| Community Services/Animal Control     | Animal Control Field Office                            | Design and construct field office in East Mountains   |                              |           |                              |            |                              |         | 1,512,000                   |                               |                             |                 |           |            |                |           |                       |                             | 1,512,000   |
| Public Works Division                 | Arenal Road Improvements                               | Operational, safety, pedestrian improvements, reconstruction of approach Coors and Tapia                      |                              |           |                              |            |                              |         | 670,000                     |                               | 330,000                     |                 |           |            |                |           |                       |                             | 1,000,000   |
| Public Works Division                 | Asphalt Paving of Dirt and Gravel Rds.                 | Paving of unincorporated area roadways  | 1,300,000                    | 1,201,000 |                              |            |                              |         |                             |                               |                             |                 |           |            |                |           |                       |                             | 2,501,000   |
| Public Safety Division/Communications | Clean Agent Fire Protection                            | Replace water suppression system at Communications  |                              |           | 40,000                       |            |                              |         |                             |                               |                             |                 |           |            |                |           |                       |                             | 40,000      |
| Public Safety Division/FMO & Sheriff  | Co-located Sheriff, Fire, Emergency Center             | Design and construct emergency center in East Mountains   | 3,700,000                    |           |                              |            |                              |         |                             |                               |                             |                 | 750,000   |            |                |           |                       | 750,000                     | 4,450,000   |
| Public Works Division                 | County Arterial Program                                | Match for NMDOT grants for arterial road paving, drainage and safety  | 42,000                       | 42,000    | 42,000                       | 42,000     | 42,000                       | 42,000  | 492,000                     |                               |                             |                 | 246,000   |            |                |           |                       | 246,000                     | 990,000     |
| Public Works Division                 | Digital Orthophotography                               | Update digital color high resolution imaging system   |                              |           |                              |            |                              |         |                             |                               |                             | 265,000         |           |            |                |           |                       |                             | 265,000     |
| Public Works Division                 | East Mountain Water Storage                            | Purchase and install 5 water storage tanks - east Mountain  |                              |           |                              |            |                              |         | 195,000                     |                               |                             |                 |           |            |                |           |                       |                             | 195,000     |
| Public Works Division                 | Edith Boulevard  | Reconstruct 2 to 4 lane, turn lane, curb, gutter, sidewalks, drainage. Between Candelaria and Montano         | 2,600,000                    |           |                              |            |                              |         |                             |                               |                             |                 | 182,000   | 150,000    | 2,970,000      | 2,000,000 |                       | 5,302,000                   | 7,902,000   |
| Public Works Division                 | Eubank Boulevard                                       | Reconstruct/construct to 4 lane   |                              |           |                              |            |                              |         |                             |                               |                             | 16,000,000      | 1,000,000 | 215,400    |                | 1,000,000 |                       | 2,215,400                   | 18,215,400  |
| Public Works Division                 | GIS Application Development                            | Software and equipment upgrades required for data production and protection...                                |                              |           |                              |            |                              |         |                             |                               |                             | 300,000         |           | 13,244     |                |           |                       | 13,244                      | 313,244     |
| Public Works Division                 | Guardrails   | Installation, repair/upgrade guardrails on County maintained roads  | 75,000                       | 75,000    |                              |            |                              |         |                             |                               |                             |                 |           |            |                |           |                       |                             | 150,000     |
| Community Services/CIP                | Hiland Theater Renovation                              | Complete renovation of performing arts facility   | 1,100,000                    |           |                              |            |                              |         | 1,070,000                   |                               |                             |                 | 2,929,500 |            |                |           |                       | 2,929,500                   | 5,099,500   |
| Public Safety Division/JDC            | Juvenile and Family Court                              | Renovation or replacement of court facilities - study   |                              |           |                              |            |                              |         | 140,000                     |                               |                             |                 |           |            |                |           |                       |                             | 140,000     |
| Public Safety Division/JDC            | Juvenile Detention Center                              | Completion of final remodel phase - 6 living units, communications system, paving, lighting - perimeter fence | 600,000                      |           |                              |            |                              |         |                             |                               |                             |                 | 2,751,961 | 1,046,000  |                |           | 34,000                | 3,831,961                   | 4,431,961   |
| Public Safety Division/JDC            | Juvenile Detention Center video conferencing courtroom | Construct and equip a video courtroom at JDC  |                              |           |                              |            |                              |         | 709,000                     |                               |                             |                 |           |            |                |           |                       |                             | 709,000     |
| Community Services/Library            | Library Books and Materials                            | Replacement and purchase - books and materials  | 500,000                      | 500,000   |                              |            |                              |         |                             |                               |                             |                 |           |            |                |           |                       |                             | 1,000,000   |
| Community Services/Parks & Rec        | Los Padillas Community Center                          | Facility improvements; HVAC, parking, gym floor, redevelopment of clinic site                                 |                              |           |                              | 200,000    |                              |         | 1,900,000                   |                               |                             |                 | 95,000    |            |                |           |                       | 95,000                      | 2,195,000   |
| Public Works Division                 | Lyon/Unser Boulevard NW                                | Reconstruct with 2 additional turn lanes, bike lanes, sidewalks   | 1,000,000                    |           |                              |            |                              |         |                             |                               |                             |                 |           |            |                |           |                       |                             | 1,000,000   |
| Public Safety Division/DWI            | MATS Housing   | Design and construct transitional housing for detox/treatment program   |                              |           | 2,400,000                    |            |                              |         |                             |                               |                             |                 | 840,000   |            |                |           |                       | 840,000                     | 2,440,000   |
| Community Services/Parks & Rec        | Mesa del Sol   | Additional field design and development, expand parking, utility extension                                    |                              |           | 200,000                      | 300,000    |                              |         | 2,680,000                   |                               |                             |                 |           |            |                |           |                       |                             | 3,180,000   |
| Public Works Division                 | Montano Rd. and Edith/Montano Intersection             | ROW acquisition, design and reconstruct intersection, widening, replacing RR Xing                             | 2,600,000                    |           |                              |            |                              |         |                             |                               |                             |                 | 250,000   |            |                |           |                       | 250,000                     | 2,850,000   |
| Community Services/Parks & Rec        | Paradise Hills Pool                                    | Renovation, pool liner, flooring, pump  | 300,000                      |           |                              |            |                              |         |                             |                               |                             |                 |           |            |                |           |                       |                             | 300,000     |
| Community Services/Parks & Rec        | Park Maintenance Equipment                             | Replace equipment used for maintenance of 400 acres of developed parkland                                     |                              |           | 150,000                      | 200,000    | 200,000                      |         |                             |                               |                             |                 | 44,000    |            |                |           |                       | 44,000                      | 594,000     |
| Community Services/Parks & Rec        | Playground Redevelopment                               | Redevelop playgrounds with outdated, unsafe equipment   |                              |           | 350,000                      | 350,000    | 500,000                      |         |                             |                               |                             |                 |           |            |                |           |                       |                             | 1,200,000   |
| Public Works Division                 | Regional Roadway Mitigation                            | Transportation facility upgrades  |                              |           |                              |            |                              |         |                             |                               |                             |                 |           |            |                |           |                       |                             | -           |
| Community Services/Parks & Rec        | Rio Grande Pool  | Renovation pump room, flooring, plumbing  | 300,000                      |           |                              |            |                              |         | 1,500,000                   |                               |                             |                 | 700,000   |            |                |           |                       | 700,000                     | 2,500,000   |
| Public Works Division                 | Roadway Striping and Pavement Marking                  | Striping and marking on County maintained roads   | 135,000                      | 135,000   |                              |            |                              |         |                             |                               |                             |                 |           |            |                |           |                       |                             | 270,000     |
| Community Services/CIP                | SE Heights Children's Facility                         | Construction of a multipurpose family services center   |                              |           | 500,000                      |            |                              |         |                             |                               |                             |                 |           |            |                |           |                       |                             | 500,000     |
| Public Safety Division/Sheriff        | Sheriff's Department Annex                             | Plan, design and construct annex for working units  |                              |           | 196,000                      | 2,800,000  |                              |         |                             |                               |                             |                 |           |            |                |           |                       |                             | 2,996,000   |
| Community Services/CIP                | South Valley Economic Development Center               | construction of light manufacturing areas   |                              |           | 300,000                      |            |                              |         |                             |                               |                             |                 | 300,000   |            |                |           |                       | 300,000                     | 600,000     |
| Community Services/CIP                | South Valley Health Center                             | Construct and equip health facility to house multiple agencies  |                              |           | 2,500,000                    |            |                              |         |                             |                               |                             |                 | 2,610,000 | 1,451,400  | 5,158,172      | 1,500,000 | 10,719,572            | 13,219,572                  |             |
| Community Services/CIP                | South Valley Multipurpose Center                       | Design and construct multipurpose family services center  |                              |           | 2,300,000                    |            |                              |         |                             |                               |                             |                 | 7,489,400 |            |                |           |                       | 7,489,400                   | 9,789,400   |
| Community Services/Parks & Rec        | South Valley Pool                                      | Renovation pump room, flooring, plumbing  | 300,000                      |           |                              |            |                              |         |                             |                               |                             |                 | 16,000    |            |                |           |                       | 16,000                      | 316,000     |
| Public Safety Division/Sheriff        | Special Operations Storage                             | Design and construct hanger and storage for aircraft, ground equipment, etc.                                  |                              |           |                              |            |                              |         | 690,000                     |                               |                             |                 |           |            |                |           |                       |                             | 690,000     |
| Community Services/CIP                | Stanford Health Clinic Relocation                      | Replacement of the Public Health facility   |                              |           | 1,500,000                    |            |                              |         | 20,000,000                  |                               |                             |                 | 400,000   |            |                |           |                       | 400,000                     | 21,900,000  |
| Public Works Division                 | State Cooperative Program                              | Match for NMDOT grants for road paving, drainage and safety   | 37,500                       | 37,500    | 37,000                       | 37,000     | 37,000                       | 37,000  | 452,000                     |                               |                             |                 | 226,000   |            |                |           |                       | 226,000                     | 901,000     |
| Public Works Division                 | State School Bus Route Program                         | Match for NMDOT grants for improvements to various school bus routes - paving, drainage and safety            | 60,000                       | 60,000    |                              |            |                              |         | 344,000                     |                               |                             |                 | 344,000   |            |                |           |                       | 344,000                     | 808,000     |
| Public Works Division                 | Stormwater Quality Improvements                        | Fed. Mandate to reduce pollution in runoff:   |                              |           |                              |            |                              |         |                             |                               |                             |                 |           |            |                |           | 35,000                | 35,000                      | 35,000      |
| Community Services/Parks & Rec        | Tom Tenorio Park                                       | Redevelopment of 50 acre park   |                              |           | 400,000                      |            |                              |         | 4,410,000                   |                               | 500,000                     |                 | 70,000    | 65,000     |                |           |                       | 135,000                     | 5,445,000   |
| Community Services/Parks & Rec        | Vista Grande Community Center                          | Design and construct gym to share with East Mountain Charter High School.                                     | 1,000,000                    |           |                              |            |                              |         | 300,000                     |                               |                             |                 | 341,555   | 3,405,000  |                | 300,000   |                       | 4,046,555                   | 5,346,555   |
| Community Services/Parks & Rec        | West Side Community Center                             | New playground, stage shade, trail fitness station, design and construct addition                             |                              |           | 200,000                      | 200,000    |                              |         | 1,600,000                   |                               |                             |                 | 76,000    | 220,000    |                |           |                       | 296,000                     | 2,296,000   |
| Community Services/Parks & Rec        | Whispering Pines                                       | Outdoor canopy, water harvesting system   |                              |           |                              |            |                              |         | 75,000                      |                               |                             |                 |           |            |                |           |                       |                             | 75,000      |
|                                       |  |   |                              |           | 18,000,000                   | 11,315,000 | 4,129,000                    | 779,000 | 79,000                      | 39,689,000                    |                             | 17,395,000      | 8,004,760 | 20,672,700 | 8,128,172      | 3,325,000 | 1,636,965             | 41,767,597                  | 132,353,597 |