

				2014-15 CYCLE 1		AS NOTED IN THE BC CIP DATA BASE	
BC CIP Data Base Project ID	2015-19 State of NM ICIP Project ID	Project Name	Description	2014-15	TOTAL G.O. BONDS (6 yr timeframe)	COMMITTED FUNDING (as of July 1 2014)	PROJECT COST
1645	21620	Animal Control Facility	Plan, design, construct and equip a 7000 sq ft County animal shelter.	\$ 4,500,000	\$ 4,500,000	\$ 1,500,000	\$ 6,000,000
2009	26311	MATS HVAC Replacement	Design and install new HVAC to replace numerous older single window HVAC systems in order to open up a new wing for services.	\$ 41,000	\$ 41,000	\$ 1,759,284	\$ 1,800,000
PUBLIC SAFETY SUB TOTAL				\$ 4,541,000	\$ 4,541,000	\$ 3,259,284	\$ 7,800,000
1638	12575	Library Materials	Purchase materials for the City/County library branches	\$ 1,800,000	\$ 5,050,000	\$ -	\$ 5,500,000
LIBRARY SUBTOTAL				\$ 1,800,000	\$ 5,050,000	\$ -	\$ 5,500,000
1436	21702	Sunport Extension	Extend Sunport Blvd. From Broadway Blvd to I-25 using 4 lane construction. NOTE: \$2.2m of local bond funding is noted as part of committed \$16.9m.	\$ 1,600,000	\$ 2,300,000	\$ 16,925,793	\$ 19,450,000
1621	28423	Bridge Blvd Redevelopment	Reconstruct Bridge Blvd from Coors to Isleta Blvd; NOTE: \$3.5m of local bond funding match is noted as part of committed \$24.1m	\$ 1,500,000	\$ 3,510,000	\$ 24,093,540	\$ 24,093,540
1901	26284	2nd Street SW Valle de Oro Trail	Construct 10 ft. wide multi-use trail within existing right-of-way; 1901 is for segments both north and south of Rio Bravo; NOTE: \$138k in bond funding match from 5% already reserved for TAP match; FLAP Grant requires add'l local match	\$ 500,000	\$ 500,000	\$ 4,290,439	\$ 5,515,479
3, 2010	28481	District 1 Paving and Rehabilitating Roads	Place asphalt pavement on unincorporated area dirt and graveled roadways OR the replacement of substantially deteriorated paved roadways	\$ 1,000,000	\$ 3,000,000	\$ -	\$ 6,884,360
3, 2010	28414	District 2 Paving and Rehabilitating Roads	Place pavement on unincorporated area dirt and graveled roadways OR the replacement of substantially deteriorated paved roadways	\$ 1,000,000	\$ 3,000,000	\$ 272,900	\$ 36,825,530
3, 2010	28503	District 4 Paving and Rehabilitating Roads	Place asphalt pavement on unincorporated area dirt and graveled roadways OR the replacement of substantially deteriorated paved roadways	\$ 1,000,000	\$ 3,000,000	\$ 200,000	\$ 33,670,017
3, 2010	28477	District 5 Paving and Rehabilitating Roads	Place asphalt pavement on unincorporated area dirt and graveled roadways OR the replacement of substantially deteriorated paved roadways	\$ 1,000,000	\$ 3,000,000	\$ -	\$ 21,108,015
30, 45, 59 = triplicates	26312	CAP/COOP	CAP-COOP-School Bus program must comply with DOT arterial road program. County must match \$0.25 for every \$0.75 granted by NMDOT	\$ 170,000	\$ 770,000	\$ -	\$ 4,009,335
2067	create	District 3 Sidewalks, ADA Improvements, and Lighting	Funds to augment capital outlay dollars received from the State in 2013, 2014, and the future...	\$ 1,000,000	\$ 3,000,000	\$ 3,080,000	\$ 10,585,000
83	create	Roadway Striping, traffic calming, guardrails	Replace roadway striping, traffic calming, pavement markings, and guardrails as needed	\$ 300,000	\$ 900,000	\$ -	\$ 1,000,000
PUBLIC WORKS - ROADS, TRAILS, SIDEWALKS SUBTOTAL				\$ 9,070,000	\$ 22,980,000	\$ 48,862,672	\$ 163,141,276
14		FFM	Replacing aging building systems in various County buildings	\$ 1,200,000	\$ 3,600,000	\$ -	\$ 7,425,000
PUBLIC WORKS - FLEET AND BUILDINGS SUBTOTAL				\$ 1,200,000	\$ 3,600,000	\$ -	\$ 7,425,000
1656	26348	Arenal Storm Drain	One component of the South Valley Flood Damage Reduction Project ID #10	\$ 1,700,000	\$ 1,700,000	\$ 500,000	\$ 2,700,000
2041	28436	North Edith	Develop sewer infrastructure and potentially building water infrastructure (cost dependent) for the far northern extent of Edith Blvd.	\$ 500,000	\$ 2,000,000	\$ 432,000	\$ 3,432,000

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6	18125	Fiber Optics Design and Installation	Fiber Optic as an essential County utility and incorporate its installation with other utility work when possible	\$ 300,000	\$ 900,000	\$ 150,000	\$ 1,350,000
1675	28631	Vista del Rio Ph. 4B	Storm drainage facilities to collect storm water and direct it to a detention pond. Curb and gutters will be installed on the roadways to prevent runoff from entering private property.	\$ 2,000,000	\$ 2,000,000	\$ 4,191,550	\$ 8,175,315
PUBLIC WORKS - DRAINAGE AND UTILITIES SUBTOTAL				\$ 4,500,000	\$ 6,600,000	\$ 5,273,550	\$ 15,657,315
1947	13174	Regional Recreation & Aquatics Facility	Design and construct a new regional facility	\$ 1,250,000	\$ 3,500,000	\$ 60,000	\$ 9,100,000
1921	23231	North Valley LL	includes ph. 2 development	\$ 610,000	\$ 610,000	\$ 4,790,000	\$ 5,400,000
1923	13173	Paradise Hills Community Center and Annex - Building and Site Improvements	Expanded parking and improved circulation among several recreation sites along corridor	\$ 400,000	\$ 400,000	\$ 918,790	\$ 2,100,000
1940	24059	West Side CC Improvements	Ballfield decommissioning, bandshell and stage construction, additional parking	\$ 450,000	\$ 450,000	\$ -	\$ 750,000
1934	11502	Los Padillas Community Center Building and Site Improvements	Add lighting to redeveloped parking lot	\$ 50,000	\$ 50,000	\$ 250,000	\$ 300,000
1917	21568	Los Vecinos CC Improvements	Move basketball court, fix turf, resolve grading and drainage issues from Old 66, future building expansion, skate park renovation	\$ 800,000	\$ 1,400,000	\$ 40,000	\$ 4,000,000
1928, 1925		Little League Redevelopment - bleachers	Bleachers countywide	\$ 100,000	\$ 300,000	\$ 65,000	\$ 565,000
1941	24045	La Ladera Park	Expand park to the west, including a MRGCD ditch crossing	\$ 100,000	\$ 180,000	\$ 140,000	\$ 500,000
Create	24043	Denison Park	Code upgrades	\$ 50,000	\$ 50,000	\$ -	\$ -
1927	18092	Playground Redevelopment	Improve playgrounds in response to annual audit findings	\$ 200,000	\$ 600,000	\$ 276,667	\$ 1,376,667
1926	0	Park Redevelopment	Improve various County parks	\$ 300,000	\$ 900,000	\$ -	\$ 900,000
		Bio Park Otter Exhibit	Design and construct riverine otter exhibit	\$ 2,000,000			
		Aquatic Upgrades	upgrades to existing pools	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
		ADA Audit and Planning		\$ 100,000	\$ 100,000	\$ -	\$ 100,000
COMMUNITY SERVICES - RECREATION SUBTOTAL				\$ 6,460,000	\$ 8,590,000	\$ 6,540,457	\$ 25,141,667
2014 GO BOND TOTAL				\$ 27,571,000		\$ 63,935,963	\$ 224,665,258