

# 2014 Capital Improvement Plan & General Obligation Bond Summary of Projects Proposed to Receive Funding



## Public Safety Project

### 1. Animal Control Facility

- **Project Objectives:** To develop and construct an animal control facility to serve the unincorporated areas of Bernalillo County. This facility will be for housing, adoption, transfer and impound of stray and relinquished animals. Current instability and inconsistency in the contract with the City of Albuquerque for the housing of animals is operationally hindering and no longer adequately serves the needs of the department. A County operated facility is required to ensure that the needs of the citizens and the department are met in the future.
- **Scope of Work:** To purchase land or a suitable existing building of approximately 35,000 square feet on at least 4 acres and to plan, design, and construct the facility.
- **Timeline:** Purchase land or building in 2015; Design and construct in 2015-16; Targeted opening in late 2016.
- **Funding:**
  - Committed: \$1,500,000 for land and design
  - Proposed 2014 GO Bond Amount: \$4,500,000 for design and construction
  - Project Cost: \$6,000,000
- **Maintenance Budget Impact:** Based on 35,000 square feet, it will cost approximately \$105,000 annually to pay for utilities and custodial services for the actual building. This figure does not include the operational aspects of administering an expanded animal control program at a new facility.

## Building Project

### 2. Metropolitan Assessment & Treatment Services (MATS) Heating Ventilation & Air Condition (HVAC) System

- **Project Objectives:** To reduce energy costs and provide more flexibility for interior climate control at the Metropolitan Assessment and Treatment Services (MATS) Facility at 5901 Zuni SE.
- **Scope of Work:** To design and install an energy efficient Heating Ventilation and Air Conditioning (HVAC) system for all patient wings, associated core support areas and a portion of offices/administration areas that are approximately 26,000 square feet.
- **Timeline:** Design to be completed by summer 2014. Phase 1 construction later in 2014 and phase 2 construction in 2015 since all funding won't be in place when phase 1 is ready.

- **Funding:**
  - Committed: \$1,000,000 for design and partial construction
  - Proposed 2014 GO Bond Amount: \$800,000 for complete construction
  - Project Cost: \$1,800,000
  
- **Maintenance Budget Impact:** A new HVAC system is estimated to save approximately \$15,000 annually in energy and maintenance costs.

**Public Works Road Projects**

**3. Countywide Road Rehabilitation, Improvements, and Development**

- **Projects’ Objectives:** To address a variety of projects countywide. Paving unpaved roads, rehabilitating existing paved roads with a low Remaining Service Life (RSL), installing guardrails and new signage, improving arterials and school bus routes, providing committed local matching funds for Sunport Blvd Extension, Bridge Boulevard Redevelopment and 2nd Street SW are under consideration.
  
- **Scopes of Work:** Varied
  
- **Timelines:** Varied
  
- **Proposed 2014 GO Bond Amount:** \$9,600,000
  
- **Maintenance Budget Impact:** Varied

The County Commission will determine the final road bond package.

**Public Works Drainage Projects**

**4. Arenal and Coors to Isleta Drain**

- **Project Objectives:** To implement another phase of the South Valley Flood Reduction project. The Arenal project will serve as a storm drain “spine” for future expansions and connections that will take acreage out of the floodplain north and south of Arenal in future phases. No acreage is removed from the floodplain from this phase of work.
  
- **Scope of Work:** To design and construct a new underground storm drain along Arenal Road between Coors Boulevard and the Isleta Drain. The project will collect existing developed underground storm water flows coming from Coors Boulevard and Arenal Road intersection infrastructure. The storm drain will be designed to maximize collection of as much local drainage, to the north and south, along Arenal Road as possible. The storm water will outfall into the Isleta Drain.
  
- **Timeline:** Final design is underway. Construction in 2015.
  
- **Funding:**
  - Committed: \$800,000

- Proposed 2014 GO Bond Amount: \$1,700,000 for construction
- Project Cost: \$2,500,000
- **Maintenance Budget Impact:** not available

#### 5. Vista del Rio Phase 4A and 4B

- **Project Objectives:** To implement another phase of the South Valley Flood Reduction project that will remove 16 acres from the floodplain.
- **Scope of Work:** To construct a storm drain system (Phase 4A) in Vista del Rio Road, Elena Circle, Rinconado Lane, Perry Road, and Blake Road that will be collected in a new pond that will have a pump station (Phase 4B) that will pump flows to the Rio Grande. The property for this pond has been purchased.
- **Timeline:** Design is nearly completed. Construction to occur in 2015.
- **Funding:**
  - Committed: \$4,000,000
  - Proposed 2014 GO Bond Amount: \$2,000,000 for construction
  - Project Cost: \$6,000,000
- **Maintenance Budget Impact:** not available

### Parks & Recreation Projects

#### 6. Recreational Facility Rehabilitation, Improvements, and Development

- **Project Objectives:** To address a variety of projects countywide. Little league improvements, Raymond G. Sanchez, Paradise Hills, Westside, and Los Vecinos Community Centers improvements; Playgrounds' improvements and redevelopment, Parks' improvements at La Ladera, Denison, and Tom Tenorio Parks; ADA upgrades, contribution to the City for an otter exhibit at the Bio Park, a future indoor aquatic facility, and a boxing facility are under consideration.
- **Scopes of Work:** Varied
- **Timeline:** Varied
- **Proposed 2014 GO Bond Amount:** \$5,100,000
- **Maintenance Budget Impact:** Varied

The County Commission will determine the final park and recreation bond package.

## Library Materials

### 7. Library

- **Project Objectives:** To continually acquire and upgrade books and materials for the City/County library system and to contribute funding toward a new branch library on the West Side.
  
- **Scope of Work:** N/A
  
- **Timeline:** 2015 and 2016
  
- **Funding:**
  - Committed: \$1,300,000 was committed with bond funding in 2012
  - Proposed 2014 GO Bond Amount: \$1,300,000
  - Project Cost: \$1,300,000
  
- **Maintenance Budget Impact:** Bernalillo County contributes funding to library system operation and maintenance that would exist even without bond funding for new acquisitions.