



BERNALILLO COUNTY 2014-20 CAPITAL IMPROVEMENT PLAN (CIP) & GENERAL OBLIGATION BOND

*Nine Public Meetings in
March and April 2014*

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2014 CIP Public Meetings

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- District 2 – March 12 at Mountain View CC
- District 5 – March 19 at Los Vecinos CC
- District 3 – March 26 at Hiland Theatre
- District 4 – March 31 at Paradise Hills CC
- District 1 – April 3 at Don Newton/Taylor Ranch CC
- District 2 – April 9 at West Side CC
- District 5 – April 16 at Vista Grande CC
- District 4 – April 21 at Sibrava Substation
- District 1 – April 23 at Raymond G. Sanchez CC

Tonight's Agenda

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- Capital Improvement Program Objectives
- Unfunded and Committed Capital Funding Needs
- Video of Completed Capital Projects
- Projects Proposed to Receive 2014 Bond Funding
- 2014 Bond Schedule
- Questions and Answers

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Commission Districts

Lonnie C. Talbert

District 4

Maggie Hart Stebbins

District 3

Wayne A. Johnson

District 5

Debbie O' Malley, Chair

District 1

Art De La Cruz, Vice-Chair

District 2

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Capital Improvement Program Objectives

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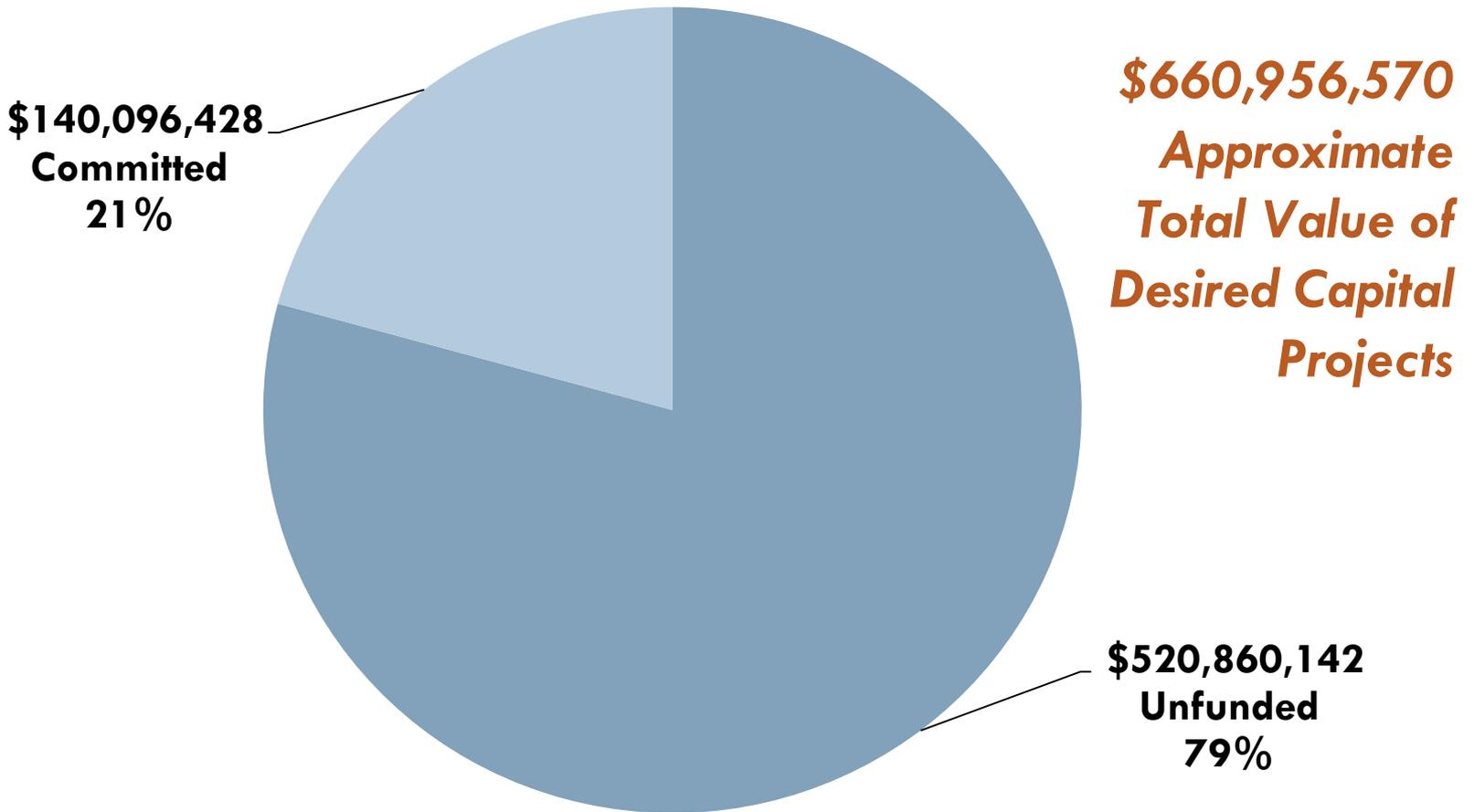
- Plan, leverage, align, and accumulate funds
- Inform public about capital projects' funding status
- Serve as a strategic tool for the county
- Identify the maintenance budget impact of a capital project

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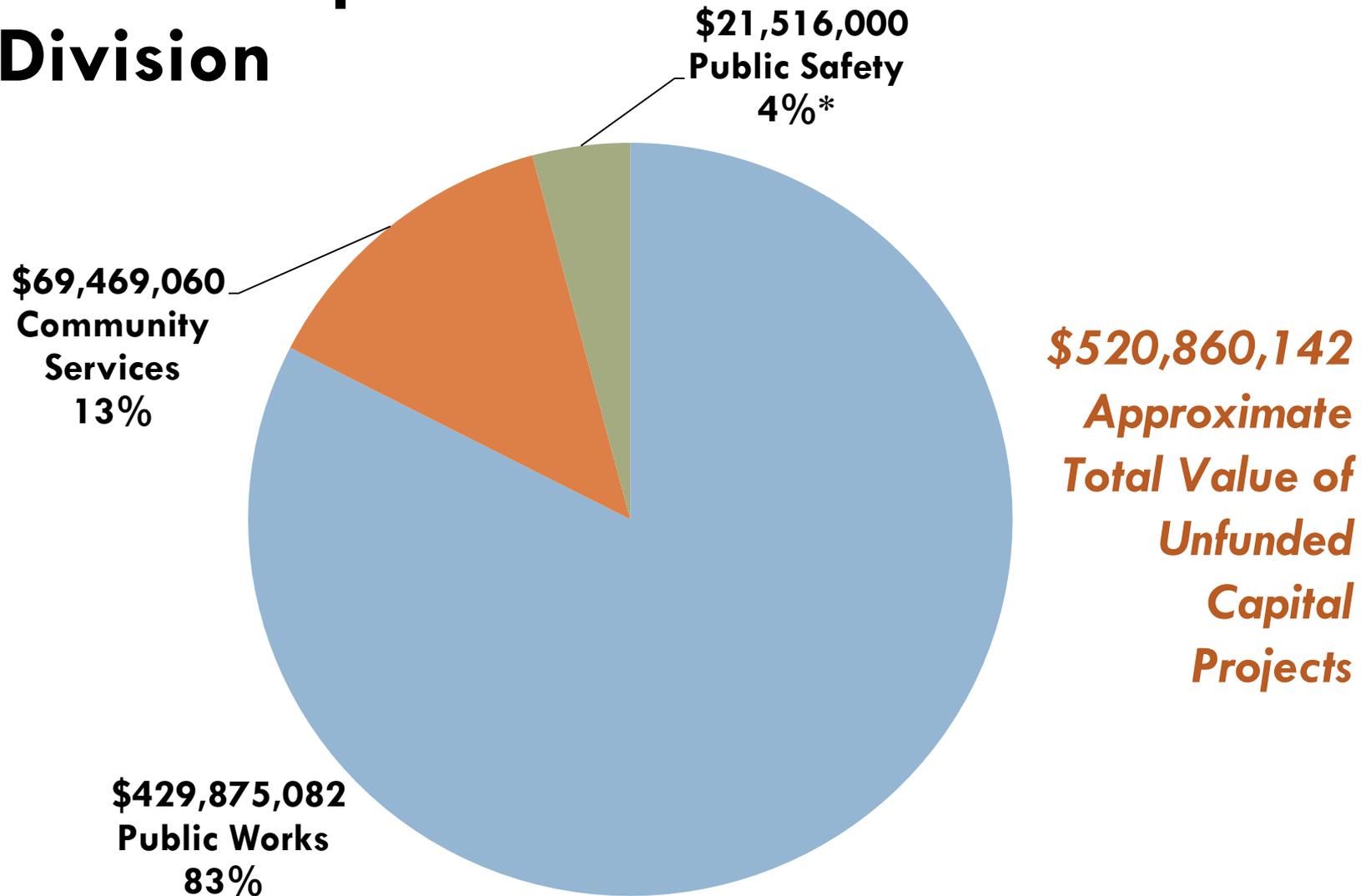


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Unfunded and Committed Capital



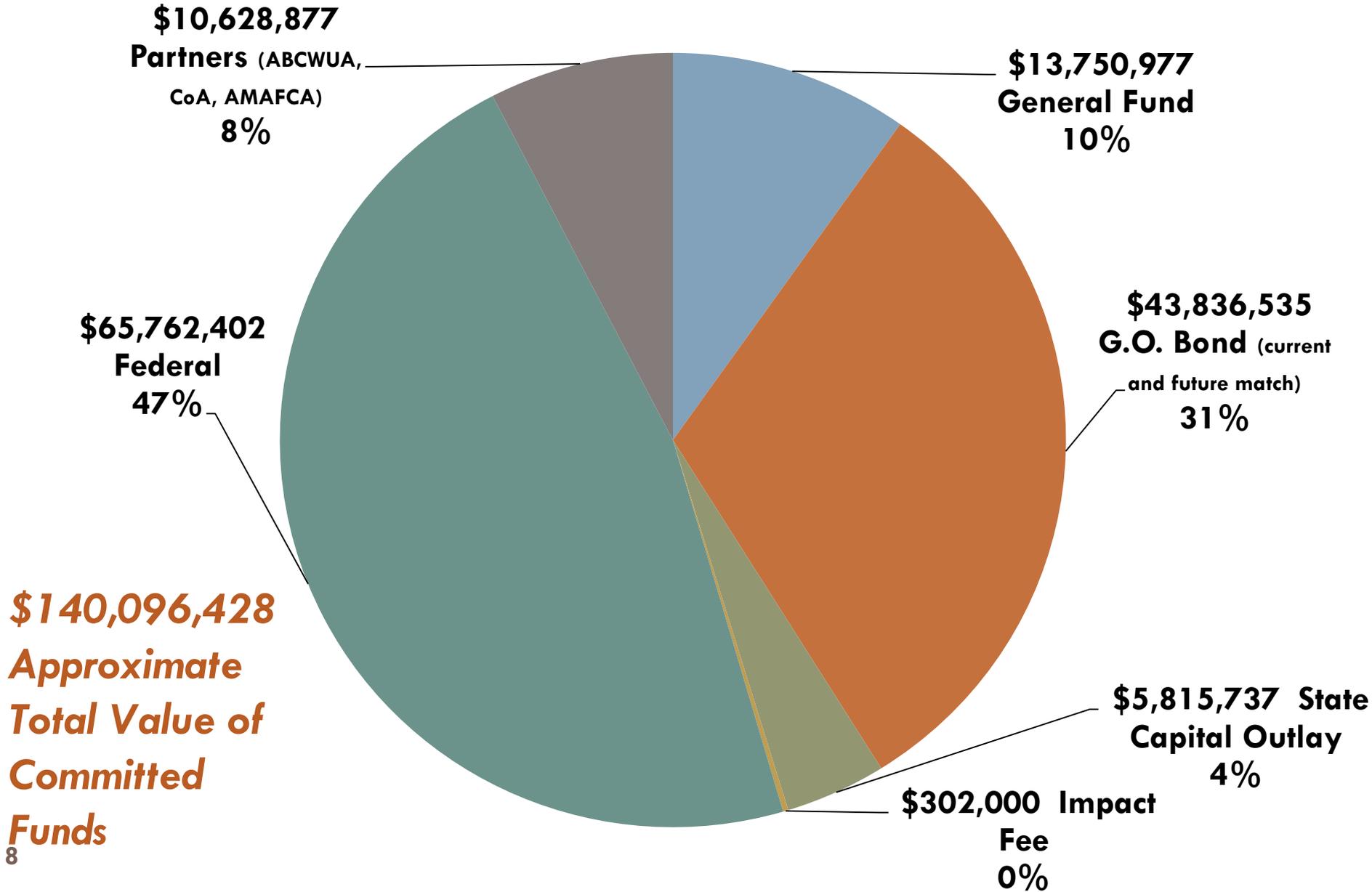
Unfunded Capital by Division



\$520,860,142
*Approximate
Total Value of
Unfunded
Capital
Projects*

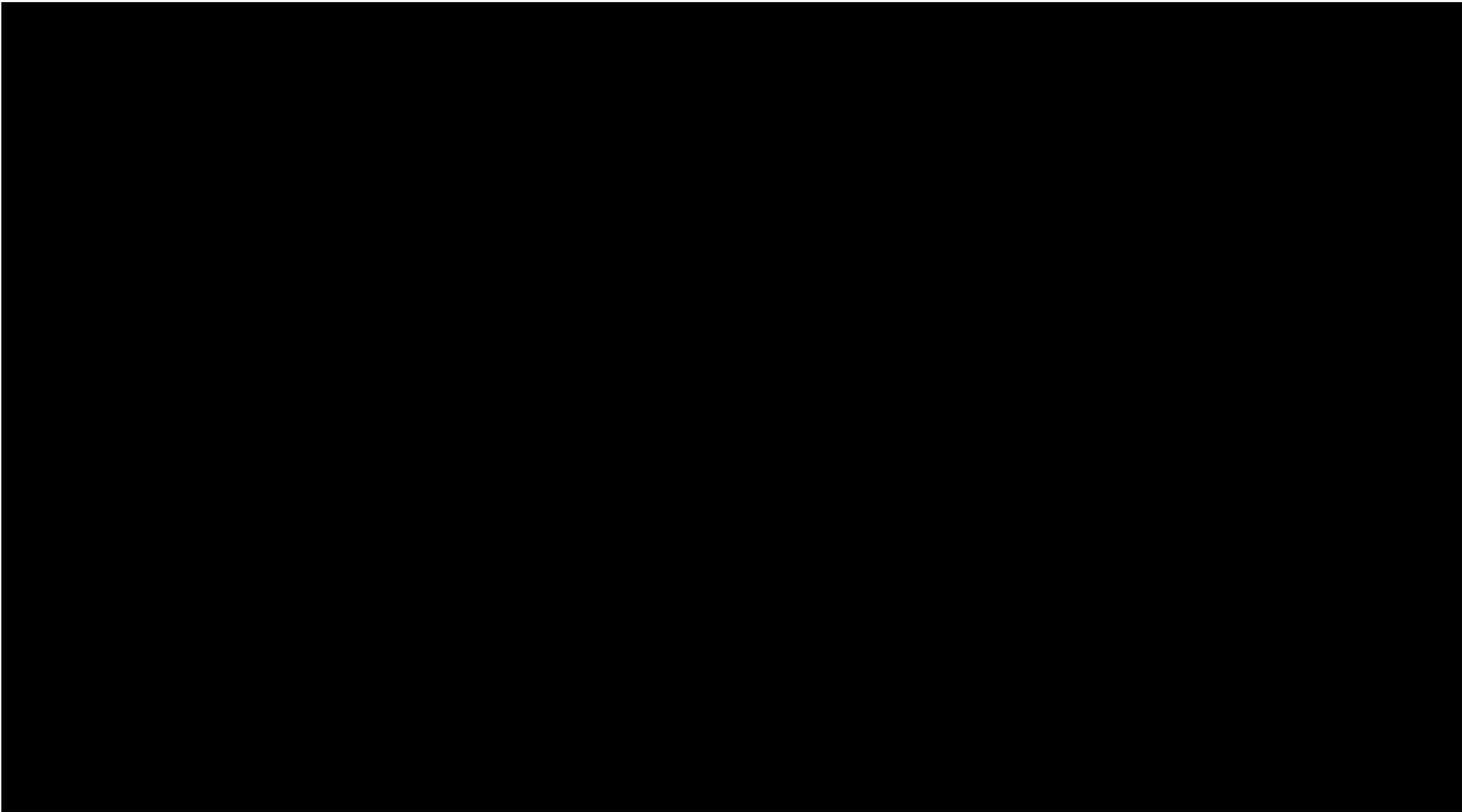
*does not include MDC

Committed Funds by Source



\$140,096,428
Approximate
Total Value of
Committed
Funds

Video of Completed Capital Projects



Proposed Uses of 2014 Bond Funding

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- Dividing \$25 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: \$6,000,000
 - Committed: \$1,500,000
 - Proposed Bond Amount: \$4,500,000
 - Objective: Provide for the housing, adoption, transfer, & impoundment of animals in unincorporated area of County.



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

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- **Metropolitan Assessment & Treatment Services (MATS) HVAC**
 - Cost: \$1,800,000
 - Committed: \$1,000,000
 - Proposed Bond Amount: \$800,000
 - Objectives: Reduce energy and maintenance costs and improve interior climate control



Proposed Future **Public Works Road Projects** to Use Bond Funds

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➤ **Countywide Road Rehabilitation, Improvements, and Development**

- Proposed Bond Amount: \$9,600,000
- Objective: To address a variety of necessary 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 Blvd Redevelopment, and 2nd Street SW



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Proposed Future Public Works Drainage Projects to Use Bond Funds

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➤ Arenal

- Cost: \$2,500,000
- Committed: \$800,000
- Proposed Bond Amount: \$1,700,000
- Objectives: Remove acreage from floodplain and implement another phase of the South Valley Flood Reduction Project; will serve as a “spine” for future expansions and connections

➤ Vista del Rio Ph. 4A&4B

- Cost: \$6,000,000
- Committed: \$4,000,000
- Proposed Bond Amount: \$2,000,000
- Objectives: Remove acreage from floodplain and implement another phase of the South Valley Flood Reduction Project

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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: \$5,100,000
- Objective: To address a variety of necessary and desirable projects countywide. Possible projects include:
 - Little league improvements at North Valley, South Valley, Paradise Hills
 - Raymond G. Sanchez, Paradise Hills, Westside, and Los Vecinos Community Centers improvements
 - Playgrounds' improvements and redevelopment at Sunflower Park, Raymond G. Sanchez Community Center, and Valle del Bosque Park
 - 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
 - A boxing facility

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

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➤ **Library**

- Cost: N/A
- Committed: \$1,300,000 in 2012
- Proposed Bond Amount: \$1,300,000
- 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



2014 Schedule

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- **May 9** 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. 26** Finalize and approve bond package for November ballot
- **September** Public outreach about approved bond package
- **Fall 2014** Formulate capital outlay priorities & federal transportation requests for 2015
- **Oct. 18** **Early voting begins**
- **Nov. 4** **General Election**

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Questions?

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Thank you for your time and interest

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Meeting handouts at www.bernco.gov/CIP

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