MUNICIPAL DEVELOPMENT

The Department of Municipal Development (DMD) was created to assure that capital projects would be completed efficiently and in a timely manner with high quality standards. The Department also oversees the security and maintenance of City facilities, including the operation of Isotopes Stadium. The Parking division maintains parking facilities and meters in the Downtown and Nob Hill areas. DMD provides the operation and maintenance of city streets, storm drains, and traffic signals and the development and design of capital infrastructures for streets and storm drainage.

Program strategies include strategic support; design recovered for transportation and storm drain, CIP and parks; construction; street CIP/transportation infrastructure tax; storm drainage; General Fund street services; special events parking; facilities; street services; City/County building; Plaza del Sol building; parking services, and stadium operations.

MISSION

The Department of Municipal Development has been organized to assure that capital projects are completed efficiently and timely; and to provide parking management/enforcement, security and maintenance of City facilities.

Operating Fund Expenditures by Category ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Personnel	26,427	30,754	30,754	29,366	26,998	(2,368)
Operating	13,156	13,714	13,742	13,481	13,668	187
Capital	80	50	50	65	50	(15)
Transfers	13,028	10,751	10,663	10,619	10,193	(426)
TOTAL	52,691	55,269	55,209	53,531	50,909	(2,622)
TOTAL FULL-TIME POSITIONS	526	510	510	511	453	(58)

BUDGET HIGHLIGHTS

General Fund

The DMD FY/11 General Fund approved budget is $35.8 million. This is a decrease of 10.3%, or $4.1 million from the FY/10 original budget of $39.9 million. The decrease is due to the transfer of positions and related operating appropriations to other departments, the deletion of positions, changes in transfers to other funds, other technical adjustments and adjustments to the cost of labor.

One position was created mid-year during FY/10, a CIP recovered principal engineer. The environmental strategic program manager was transferred from the Environmental Health Department. Funding for the director's position is also reduced in FY/11. Four positions in the "1% for Arts" program are transferred to the Cultural Services Department in FY/11. Fourteen positions are deleted in the strategic support (two positions), street services (five positions) and facilities (seven positions) programs in FY/11. Forty positions and related operating appropriations for the CIP parks design and construction program are moved to the Parks & Recreation Department in FY/11. These changes along with a cost of labor adjustment account for a decrease of $3.8 million to the approved budget.

Transfers for radio, fleet, risk are decreased in FY/11 while the transfers for network and fuel increase slightly. Decreases in the transfers to the Stadium Fund, Plaza del Sol Fund and City/County Building Fund are offset by an increase in the transfer to the Parking Fund. The approved budget is decreased by $330 thousand with these changes.

Gas Tax Road Fund

The FY/11 approved budget for the Gas Tax Road Fund is $5.3 million, a 1.9% decrease from the approved FY/10 budget of $5.4 million. The FY/11 approved budget includes a cost of labor reduction and decreases in the transfers for fleet, fuel and risk. There is no change in the number of full-time positions budgeted in this fund.

City/County Facility Fund

The approved budget for FY/11 for the City/County Facility Fund is $3.3 million, the equivalent of the FY/10 approved budget. Appropriations in this fund are used to maintain the City/County Building, the Law Enforcement Center and security to those buildings. Expenditures are shared by the City and Bernalillo County for these operations. There is no change from FY/10 in the number of full-time budgeted positions in this fund.

MUNICIPAL DEVELOPMENT

Plaza del Sol Building Fund

A budget of $1.4 million is approved for FY/11 for the Plaza del Sol Building Fund. This is a decrease of 6.2% or $90 thousand from the approved FY/10 budget of $1.5 million. Cost of labor reductions and a decrease in the amount transferred for debt service contribute to the lower appropriation in FY/11. There are six positions budgeted in this fund.

Parking Services Operating and Debt Service Funds

The Parking division's FY/11 approved budget of $6.9 million reflects an increase of 6.3% from the FY/10 original budget of $6.5 million. This is attributed mainly to an increase in the transfer to the Parking Debt Service Fund offset by cost of labor adjustments. There is one full-time position deleted in FY/11 resulting in a total of 41 full-time positions and six part-time positions.

In FY/06, the City began tracking the loss of revenue resulting from incentives granted to encourage downtown economic development. In FY/11, it is estimated that the cost of parking validations is approximately $722 thousand, the cost of monthly rate reductions is $652 thousand and the cost associated with special events is $43 thousand. This results in an economic incentive subsidy transfer from the General Fund of approximately $1.4 million to cover downtown parking economic incentives in FY/11. This transfer is included in the budget of the Office of Economic Development.

The FY/11 debt service payment is $3.3 million. This payment is funded by a transfer from the Parking Services Operating fund for $3.1 million and the use of fund balance from the Parking Debt Service Fund. The Parking Debt Service Fund transfers $3.3 million to the Sales Tax Debt Service Fund for the debt service payment in FY/11. In FY/09, the Series 2000A bonds were refunded by the Series 2008A bonds and converted to a fixed interest rate. This has resulted in some savings for the fund and stabilized the amount payable.

Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund approved budget for FY/11 is $2.0 million. This is a maintenance-of-effort budget, a change of less than 1% from FY/10, with a slight decrease, less than $10 thousand, for a cost of labor adjustment. The FY/11 budget for the Baseball Stadium Debt Service Fund is $1.2 million.

($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 3: PUBLIC INFRASTRUCTURE						
GENERAL FUND – 110						
Design Recovered Storm Drain & Transport	2,069	2,234	2,234	2,234	2,301	67
Strategic Support	2,115	2,164	2,164	1,977	1,919	(58)
Construction	1,673	1,810	1,812	1,699	1,692	(7)
Street CIP/Trans Infrastructure Tax	2,782	3,208	3,208	3,208	3,267	59
Storm Drainage	2,317	2,718	2,736	2,564	2,698	134
Street Services	10,808	11,890	11,890	11,578	11,137	(441)
Special Events Parking	19	19	19	19	19	0
Trfr from Fund 110 to Fund 305	600	0	0	0	0	0
Trfr from Fund 110 to Fund 282	0	0	0	0	0	0
Trfr from Fund 110 to Fund 641	138	80	0	0	729	729
Trfr from Fund 110 to Fund 691	150	112	112	112	0	(112)
Total General Fund - 110	22,671	24,235	24,175	23,391	23,762	371
GAS TAX ROAD FUND - 282						
Street Services	5,082	5,104	5,076	4,973	5,002	29
Trfr from Fund 282 to Fund 110	1,001	256	256	256	257	1
Total Gas Tax Road Fund - 282	6,083	5,360	5,332	5,229	5,259	30
TOTAL - GOAL 3	28,754	29,595	29,507	28,620	29,021	401

MUNICIPAL DEVELOPMENT

($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
GENERAL FUND – 110						
Design Recovered Parks and CIP	2,705	3,643	3,643	3,643	1,008	(2,635)
TOTAL - GOAL 4	2,705	3,643	3,643	3,643	1,008	(2,635)
GOAL 6: ECONOMIC VITALITY						
PARKING FACILITIES OPERATING FUND - 641						
Parking Services	3,221	3,520	3,520	3,283	3,334	51
Trfr from Fund 641 to Fund 110	491	511	511	511	482	(29)
Trfr from Fund 641 to Fund 645	2,860	2,499	2,299	2,299	3,126	827
Total Parking Facilities Operating Fund - 641	6,572	6,530	6,330	6,093	6,942	849
PARKING FACILITIES DEBT SERVICE FUND - 645						
Trfr from Fund 645 to Fund 405	3,259	3,262	3,262	3,262	3,261	(1)
TOTAL - GOAL 6	9,831	9,792	9,592	9,355	10,203	848
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
BASEBALL STADIUM OPERATING FUND 691						
Sports Stadium Operations & Maintenance	675	783	782	779	787	8
Trfr from Fund 691 to Fund 110	20	20	20	20	20	0
Trfr from Fund 691 to Fund 695	1,163	1,163	1,163	1,163	1,149	(14)
Total Baseball Stadium Operating Fund - 691	1,858	1,966	1,965	1,962	1,956	(6)
BASEBALL STADIUM DEBT SERVICE FUND 695						
Baseball Stadium D/S Fund - 695	1,162	1,163	1,163	1,163	1,164	1
TOTAL - GOAL 7	3,020	3,129	3,128	3,125	3,120	(5)
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND – 110						
Facilities	7,560	8,232	8,234	7,833	7,897	64
Trfr from Fund 110 to Fund 290	1,927	2,370	2,370	2,370	1,888	(482)
Trfr from Fund 110 to Fund 292	1,413	1,427	1,395	1,395	1,258	(137)
Total General Fund - 110	10,900	12,029	11,999	11,598	11,043	(555)
CITY COUNTY FACILITIES FUND 290						
City/County Building	3,669	3,190	3,169	3,077	3,212	135
Trfr from Fund 290 to Fund 110	86	86	86	86	86	0
Trfr from Fund 290 to Fund 435	0	0	0	0	0	0
Total City County Facilities Fund - 290	3,755	3,276	3,255	3,163	3,298	135
PLAZA DEL SOL BUILDING OPERATING FUND 292						
Plaza del Sol Building 292	805	885	885	827	834	7
Trfr from Fund 292 to Fund 405	572	571	539	539	532	(7)
Total Plaza del Sol Building Fund - 292	1,377	1,456	1,424	1,366	1,366	0

MUNICIPAL DEVELOPMENT

($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
TOTAL - GOAL 8	16,032	16,761	16,678	16,127	15,707	(420)
TOTAL APPROPRIATIONS	60,342	62,920	62,548	60,870	59,059	(3,055)
Interdepartmental Adjustments	7,651	7,651	7,339	7,339	8,150	811
NET APPROPRIATIONS	52,691	55,269	55,209	53,531	50,909	(2,622)

REVENUE

Revenue sources for the Department of Municipal Development include parking revenues, baseball stadium revenues, rental of city property and permit and inspection fees. General Fund revenues for various permit, inspection and survey fees are estimated at $1.6 million for FY/11. Engineering inspections and surveys are estimated to generate $280 thousand.

Rental income in the City/County Building Fund is estimated at $948 thousand for FY/11 and is from Bernalillo County for the County's share of the City/County Building maintenance, security, and renovations.

Revenues for the Parking Fund are estimated at $4.4 million for FY/11 and are in the areas of enforcement, meters and operations. Enforcement revenues are estimated at $695 thousand, meter revenue at $1.0 million, and $2.7 million is estimated for operations.

The Baseball Stadium revenues are budgeted at $1.7 million. Stadium revenues are generated from lease payments and surcharge revenues.

Department Generated Fees for Services ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Barricading Permit	1,273	510	973	950	(23)
Compaction Tests	0	0	0	0	0
Curb and Gutter	17	10	16	16	0
Drive Pad	37	5	29	25	(4)
Engineering Inspection	350	280	289	280	(9)
Engineering Surveying	0	1	0	0	0
Excavation Permit Fees	333	300	300	300	0
Restoration Fees	387	300	291	300	9
Sidewalk	56	50	61	55	(6)
Rental Income - 290	982	1,007	1,091	948	(143)
Parking Enforcement - 641	783	710	710	695	(15)
Parking Meters - 641	994	860	1,110	1,000	(110)
Parking Operations - 641	2,943	2,830	2,808	2,745	(63)
Baseball Stadium Revenue - 691	1,801	1,666	1,666	1,700	34

PRIOR YEAR ACCOMPLISHMENTS

Capital Implementation Program

- Design completed and construction contract for the John Marshall Replacement Kitchen facility awarded; construction to begin July 2010 and be completed summer 2011.
- Completed the construction of Westgate Community Center swimming pool; pool opened on June 15, 2010.
- Installation of a new competition starting gate at the Albuquerque Bicycle Park. Completed installation in May 2010.
- Completed renovation and expansion of the North Valley Senior Center. Certificate of occupancy received January 2010.
- Began construction of the North Domingo Baca Multigenerational Center. Construction is 60% complete.

MUNICIPAL DEVELOPMENT

- Began construction of the new APD 6th Area Command Center. Construction is 45% complete.
- Completed the 4th Street Streetscape improvement project in front of the North Valley Senior Center.
- Completed the Silver Hills neighborhood reforestation master plan.

- Completed construction of the Montessa bio-disease laboratory.
- Median landscaping projects include:
  - Golf Course: Homestead to La Orilla/Taylor Ranch (complete)
  - Lomas: Juan Tabo to Chelwood (complete)
  - Nob Hill: Richmond/Bryn Mawr bulb outs/medians (complete)
  - Academy: McKinney to Truchas (complete)
  - Candelaria: San Mateo to Louisiana (complete)
  - Montano: railroad tracks to 2nd Street (complete)
  - Gonzales: One median west of Old Coors (complete)
  - Planted 990 tress (700 were at the Big I)
- Completed the streetscape along Martin Luther King Jr. Boulevard from Oak to Cedar.
- Big I Segment D (complete).
- 26 Consultants were engaged through the Selection Advisory Committee (SAC).
- Public Art projects include (while within DMD):
  - Gordon Church Bench (in fabrication)
  - 700 2nd Street Housing (in process)
  - Open Space land art project (in process)
  - Bear Canyon bridge (in process)
  - Greyhound bus station (in fabrication)
  - Albuquerque Museum sculpture (complete)
  - Special Collections Library (complete)
  - Pat Hurley Park handrails (phase II complete)
  - Fire Station #5 (in fabrication)
  - Fire Station #21 (complete)
  - Working classroom (phase I and II complete)
  - Fractals on garages (in fabrication)
  - Harwood Convention Center (in fabrication)
  - Metro Youth (complete)
  - MoRo Grove (in fabrication)
  - Day in the Life purchases (complete)
  - Spirit of Albuquerque (in fabrication)
  - Albuquerque limited edition purchases (in fabrication)

- Executed comprehensive professional art conservation contract and conserved more than two dozen works of art, ranging for large outdoor work to small historic indoor murals.
- Dedicated the Cesar Chavez Tribute artwork after approximately 12 years of work and process.
- Facilitated two weekend Arts Board retreats, resulting in program evaluation and a public relations and outreach plan.
- Monitored year one of the FY10/11 UETF contracts (46) with local arts and cultural organizations for arts education and performance services in the amount of approximately $450 thousand.
- Completed approximately $120 thousand in on-call landscape construction projects.
- Completed approximately $3.1 million in on-call construction projects.

Construction Services Division:

Survey Section:

- Maintained and monitored 8 base stations for the ARTGN System.
- Reviewed 149 preliminary and final plats for development actions.
- Published 74 new geodetic values for inclusion in the AGRS.
- Relocated ARTGN base station to the tower at Double Eagle Airport.

MUNICIPAL DEVELOPMENT

Maps & Records Section:

- Maintained daily barricading efforts in GIS.
- Completed scanning and entering all backlog of construction drawings into the electronic image database.
- Updated COA moratorium maps for the state fair, balloon fiesta, and holiday shopping season.
- Improved customer service by completing service requests within 48 hours of submittal.

Construction Management Section:

- Developed and implemented Geographical Information System (GIS) to track construction projects.
- Developed and implemented internal web site data access to construction projects. This is one-stop shop for accessing construction paperwork, additional project info from Planning's database, and retrieving construction drawings.
- Developed and implemented digital archival system for construction paperwork that is accessible to all city staff.
- Completed construction management and inspection services on an estimated value of nearly $24 million worth of capital improvement projects.

Construction Coordination Section:

- Coordinated and assisted with fieldwork on the following major special events:
  - Holiday strolls
  - Balloon Fiesta
  - Duke City Marathon
  - Luminaria Tour
  - NM State Fair
  - Freedom 4th
  - Twinkle Light Parade
- GIS interactive map of barricaded sites now available on City website
- Some permits are now eligible for submittal via the internet.

<u>Engineering Division:</u>

Transportation Projects

- Started design on the following:
  - Gunnison Place NW
  - Osuna Road widening
  - Wyoming phase II
  - Mill Pond Road
  - One-way connector roadway (Washington to Jefferson)
  - Unser extension phase I (Compass to Paseo Del Norte)
  - Unser widening (I-40 to Ouray)
  - Lead/Coal improvements
  - 2nd Street circulation improvements
  - Candelaria Road medians
  - 12th from I-40 to Menaul
  - 86th St and Sage Rd intersection improvements
  - Central median improvements
  - I-25/Rio Bravo interchange
  - North Diversion Channel trail undercrossings

- Started Construction on the following:
  - Fortuna Rd improvements
  - Snow Vista Boulevard
  - I-40 Trail/Rio Grande crossing
  - McMahon extension
  - Unser Boulevard SW (Senator Dennis Chavez to San Ignacio)

MUNICIPAL DEVELOPMENT

- Completed Construction on the following:
  - Academy bike lanes
  - Coors Boulevard curb & gutter
  - North Diversion Channel trail phase II
  - Central/Rio Grande observation platforms
  - West Central pillars and neon signs
  - Paradise widening
  - Wyoming widening phase I (Academy to San Antonio)
  - 3rd Street circulation improvements
  - Central bridge near Alvarado Transit Center
  - Nob Hill parking improvements
  - Ouray and Ladera West improvements
  - West Mesa traffic mitigation
  - Bikeways and trails master plan update
  - Update Coors corridor plan

Storm Drainage Projects

- Started Design on the following:
  - Replacement of arroyo dip section at Sagebrush Trail
  - District 3 flood protection – 10th and El Bordo siphon reconstruction
  - Bell and Commercial force main replacement started construction
  - District 3 flood protection - Mountain Road storm drain
  - Moon Street storm drain phase I (Los Altos Golf Course)
  - Coal Avenue storm drain
  - San Pedro storm drain (North Albuquerque Acres)
  - NDPES compliance activities in support of the MS4 permit

- Completed Construction on the following:
  - Arroyo Del Oso dam ramps
  - San Mateo Place storm drain
  - District 3 flood Protection – Mid-valley drainage management plan
  - Storm Drainage master plan update (Citywide)
  - Embudo Trail hydraulic analysis and emergency action plan
  - Mariposa Dam hydraulic analysis and emergency action plan

<u>Park Design and Construction Division (while within DMD)</u>

- Completed construction on the following:
  - Bianchetti Park – play equipment replacement
  - Cedar Ridge Pond/Park – recreation field
  - Grecian Park – play area renovation
  - Guadalupe Park – play area
  - Manzano Mesa Park phase 8 - shade structures over play equipment
  - Manzano Mesa Park phase 9 – shade structures and site furnishings
  - Matthew Meadows Park – play area shade sails and north landscaping
  - Mesa Verde Park – lighting
  - Montecito Park
  - Novella Park – play area renovation
  - Pat Hurley Park – hillside development and erosion control
  - Pat Hurley Park – shade structure and landscaping

- Phil Chacon Park phase 8 - NM Veterans Memorial: maintenance yard storage building, south landscape, shade structures, security/access control

- Phil Chacon Park – NM Veterans Memorial: Vietnam War Monument
- Phil Chacon Park – NM Veterans Memorial: NM Fallen in Afghanistan and Iraq
- Robinson Park – site improvements
- Seville Park phase 1 and 2
- Silver Tree Park phase 1 – play area and parking lot
- Snow Heights Park – site landscaping
- Summer Hills Park – play area expansion
- Sundoro Park phase 2 – site furnishings and fencing
- Supper Rock Park – play equipment replacement
- USS Bullhead Memorial Park – play equipment replacement
- Ventana Ranch Community Park phase 2 – lit irrigated turf grass recreation fields, lit basketball courts, parking lot, waterless restrooms
- Vista Verde Park – play area shade sails
- Wade Circle Park – play area addition
- Washington Middle School/Park – play equipment replacement
- Universe Sport Park – lit, irrigated turf grass recreation fields and waterless restrooms

➢ Started Construction on the following:

- Barstow Park phase 4 – play area
- Black Arroyo Park
- Chantilly Park phase 2 – play area
- Ouray Dog Park
- Rancho Encantado Park
- Silver Tree Park phase 2 – irrigated turf grass, basketball court expansion and site improvements

➢ Started Design on the following:

- El Rancho Grande Park - new park development
- Georgia O'Keeffe Park – renovation
- Grisham Park – shade structure
- Kirtland Park – outdoor Stage
- Landau Dog Park – new park development
- Martineztown Park phase 2 – walkway
- New Day Park – new park development
- USS Bullhead Memorial Park – park renovation
- North Domingo Baca Park phase 7 – east parking lot
- North Domingo Baca Park phase 8 – recreation fields
- Park Hill Park – new park development
- Ridgeview Village Park
- Sandia Vista Park – renovation
- Shawn McWethy Park – new park development
- Ventana Ranch Community Park phase 3 – lit tennis courts and recreation building, play area and shade structures

Street Maintenance Division

➢ Currently in construction of the 2010A arterial street rehabilitation program.
➢ Preparing to bid the 2011A residential street rehabilitation program.
➢ Maintenance completed through FY10:

Residential mill and inlay (2009B)	15.1	lane miles
Residential mill and inlay (2009A)	10.7	lane miles
Cutler CLMRS	18.4	lane miles
Micro surfacing	11.2	lane miles
Slurry seal	68.8	lane miles
Total	124.2	lane miles

MUNICIPAL DEVELOPMENT

- Eight bridges were rehabilitated as per NM Department of Transportation bridge inspection reports as part of the bridge rehabilitation program.

Traffic Engineering

- Inspection and repair of approximately 72 high mast street lights.
- Inspection and repair of approximately 120 decorative street lights
- Special studies/efforts include:
  - State Fair
  - Neighborhood Traffic Calming Committee
  - Salvage materials process improvement
  - Albuquerque International Balloon Fiesta
  - Broadcast Center area
  - Training program
  - Safety program
  - EDO parking effort
  - Bio-fuels

- Installed 36 illuminated street name signs along Montgomery Blvd.
- 67 traffic signal controller upgrades for ARRA and phase XI signal expansion projects.
- 55 traffic controller cabinet change outs for ARRA and phase XI signal expansion projects.
- 185,700 linear feet of fiber communication cable for ARRA and phase XI signal expansion projects.
- 51,600 linear feet of two and three inch conduit for ARRA and phase XI signal expansion projects.
- Developed, implemented and adjusted the signal timing along 3 major corridors (Gibson, Unser and Paseo Del Norte).
- Installed 24 GPS time clocks for traffic signals that are not currently connected to the CABQ Traffic Operations Center.
- Reconfigured 175 pedestrian modules in order to meet the 2009 MUTCD standards.
- Organized and implemented new salvage and scrap metal procedures to track inventory.
- Developed and implemented the Phase X GIS mapping system to inventory all existing traffic signal and traffic communication infrastructure (approximately 600 intersections total). This includes but is not limited to conduit, cable, j-boxes, poles, service connections and cabinets.

Sign/Striping/Markings Operation

- Developed a five phase roadway striping plan to more efficiently organize, complete and monitor work throughout the City of Albuquerque.
- GIS mapping for all new sign installations and roadway and stencil markings.
- Implemented 130 lane miles of pavement striping on City roadways.
- Implemented 153 signalized intersection legends, symbols, crosswalks and stop bars on City roadways.
- Currently 75% complete with repainting all CABQ median noses (yellow paint) on City roadways.
- Implemented 6000 feet painting curb (linear) on City roadways.

Facilities and Energy Management Division:

FEMD Downtown Facilities Section

- Installed second new chiller City/County Building.
- Began replacement of florescent fixtures in City/County Building to energy efficient T5 fixtures.
- Completed installation of HVAC unit replacement and automated environmental controls at Law Enforcement Center.
- Completed installation of automated energy reduction control system at Plaza Del Sol.

FEMD Outlying Facilities Section

- Installed new 60 mil Thermo Plastic Olefin (TPO) Roof and all HVAC Units replaced at Fire Station 19.
- Installed new 60 mil TPO roof at Records Center.
- Installed new 60 mil TPO roof at Building I Pino.
- Installed new 60 mil TPO roof at Kimo Theatre.
- Replaced 200 gallon boiler at Isotopes Park .

MUNICIPAL DEVELOPMENT

FEMD Energy Management

- Began installation of City-wide motion sensor light switches.
- Planned and coordinated City-wide Watt Stopper power strip energy efficiency project. 2,700 units deployed in FY10.
- Developed project specifications and participated in the RFP process for 3 ARRA projects (cool roofs, thin film PV and solar carport PV) totaling $5,051,200.
- Partnered with PNM to develop downtown electric grid network to accommodate City solar and net-metering projects.
- Provided specifications and project management for $250 thousand lighting system upgrade project at the Albuquerque Convention Center.
- Developed a streamlined City utility billing process by partnering with Wasatch/BP and PNM to increase efficiency and accuracy.
- Implemented thirteen (13) 3% for Energy Conservation Projects and expended $461,850 in 3% funding in FY10.

Parking Division

- Installed a new pay booth and replaced the elevator pump at 5th & Copper.
- Repainted walls and landings on all levels by elevators at 2nd & Gold.
- Repainted all levels of stairways on north and south sides at Acropolis.
- At Civic Center repaired major electrical problem that was attributed to wires shorting out from Tijeras to Marquette; repaired water pumps that failed during a rain storm; replaced the elevator pump on the south side.
- Parking Enforcement Officers certified in basic CPR and first aid.
- Parking Enforcement Officers received traffic control training.
- Increased revenues of monthly parking contracts by $99 thousand for FY10.

Security Division:

- Continue to upgrade and install 30 new cameras in the City/County campus.
- Upgraded and enhanced video monitoring at 4th Street campus.
- Upgrade and improved door access control systems at City/County campus.
- Trained & certified new officers at the APD Academy.
- Trained and certified 4 Security Supervisors as first aid and CPR instructors.

PRIORITY OBJECTIVES

PUBLIC INFRASTRUCTURE GOAL: ENSURE THAT ALL EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL-PLANNED, COORDINATED, AND MAINTAINED SEWER, STORM, WATER AND ROAD SYSTEMS AND AN INTEGRATED MULTI-MODAL REGIONAL TRANSPORTATION SYSTEM. ENSURE THAT NEW DEVELOPMENT IS EFFICIENTLY INTERGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BLANCED WITH THE REVENUES GENERATED.

- OBJECTIVE 1. Begin installation of Phase I of the federally required regulatory traffic sign upgrade program. Submit a report of the results and status of the overall program to the Mayor and City Council by the end of the 4th quarter FY/11.

- OBJECTIVE 2. Complete Construction of the Fortuna Road Improvements (Coors to 76th Street) by end of the fourth quarter FY11.

- OBJECTIVE 3. Review the NMDOT provided bridge inspection reports and reprioritize the 2009 Bond Program for Bridge Maintenance Program if needed. Report progress to the Mayor and City Council by the end of FY/11.

SUSTAINABLE COMMUNITY DEVELOPMENT: GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNTIIES THROUGHOUT ABLQUERQUE.

- OBJECTIVE 3. Complete construction of the Albuquerque Police Department 6th Area Command Center. Report progress to the Mayor and City Council by the end of fourth quarter FY/11.

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: PROTECT AND ENHANCE ALBUQUERQUE'S NATURAL ENVIRONMENTS – ITS MOUNTAINS, RIVER, BOUSQUE, VOLCANOES ARROYOS, AIR, AND WATER.

MUNICIPAL DEVELOPMENT

- OBJECTIVE 3. Champion the expenditure of Energy Conservation Funds to complete energy conservation projects at City owned facilities. Implement $2 Million in Energy Conservation funded projects by end of FY11. Report progress to the Mayor and City Council by the end of FY/11.