

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>Totals</u>
Community Facilities						
<i>Affordable Housing</i>						
Affordable Housing	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Sub-Totals	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
<i>Animal Welfare</i>						
Kennel Renovation	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
Sub-Totals	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
<i>Cultural Services - Albuq. Biological Park</i>						
Tingley Lagoon	\$6,500,000					\$6,500,000
Japanese Garden / Sasebo Exhibit	\$900,000					\$900,000
Renovation & Repair (BioPark)	\$950,000	\$400,000	\$400,000	\$1,000,000	\$500,000	\$3,250,000
Asia / Tigers	\$1,000,000	\$2,100,000				\$3,100,000
Insectarium, Phase II	\$750,000					\$750,000
BioPark Parking and Housing		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Aquarium Expansion, Phase II				\$7,100,000		\$7,100,000
Sub-Totals	\$10,100,000	\$3,500,000	\$1,400,000	\$9,100,000	\$1,500,000	\$25,600,000
<i>Cultural Services - Balloon Museum</i>						
Balloon Museum Equipment		\$375,000				\$375,000
Balloon Museum Exhibit Development		\$175,000	\$100,000	\$200,000	\$75,000	\$550,000
Balloon Museum Facility Upgrades		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Balloon Museum Front Landscape		\$500,000				\$500,000
Sub-Totals		\$1,150,000	\$200,000	\$300,000	\$175,000	\$1,825,000
<i>Cultural Services - Community Events</i>						
KiMo Theatre HVAC Replacement and Exterior Rehabilitation	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
South Broadway Cultural Center			\$500,000	\$500,000	\$500,000	\$1,500,000
Sub-Totals	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
<i>Cultural Services - Library</i>						
Library Materials	\$2,000,000	\$4,575,000	\$5,500,000	\$6,325,000	\$8,000,000	\$26,400,000
Library Automation	\$650,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,650,000
Main Library Roof Repair	\$1,100,000					\$1,100,000
Library Building Renovation	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,150,000
Public Library at Central & Unser	\$650,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,650,000

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Ernie Pyle Library Renovation		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Library System Parking Lot Refurbishment		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Sub-Totals	\$4,550,000	\$8,425,000	\$9,350,000	\$10,175,000	\$11,850,000	\$44,350,000
Cultural Services - Media Resources						
Media Resources / GOV -TV Facility Upgrades and Replacements	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
Sub-Totals	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
Cultural Services - Museum						
Albuquerque Museum Development, Phase 2	\$3,500,000	\$2,500,000	\$1,500,000	\$50,000	\$50,000	\$7,600,000
Albuquerque Museum Collection Development	\$50,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,550,000
Albuquerque Museum History Exhibit Renovation, Phase 1	\$150,000	\$1,000,000	\$50,000	\$50,000	\$50,000	\$1,300,000
Casa San Ysidro Rehabilitation and Repair, Phase 1		\$800,000	\$50,000	\$50,000	\$50,000	\$950,000
Sub-Totals	\$3,700,000	\$4,800,000	\$2,600,000	\$1,150,000	\$1,150,000	\$13,400,000
DMD: CIP Division						
Replacement Vehicles (DMD)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Sub-Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
DMD: Facilities, Energy & Security						
City Building Improvement and Rehabilitation	\$750,000		\$1,750,000	\$2,000,000	\$2,000,000	\$6,500,000
High Flow Fixture Replacement	\$400,000	\$400,000	\$400,000			\$1,200,000
Roof Repairs for City Facilities	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,700,000
Security Improvements and Rehabilitation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Facilities Green Program Initiative	\$200,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,700,000
Expand Building Automation System Network		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Lighting and HVAC Performance Upgrades to City Facilities		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Plaza del Sol Stucco		\$600,000	\$600,000			\$1,200,000
Renewable Energy Upgrades to City Facilities		\$350,000	\$350,000	\$350,000	\$250,000	\$1,300,000
Sub-Totals	\$2,000,000	\$3,750,000	\$6,000,000	\$5,250,000	\$5,150,000	\$22,150,000

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<i>DMD: Parking</i>						
Parking Facilities Rehabilitation & Upgrade	\$150,000	\$200,000	\$100,000	\$100,000	\$150,000	\$700,000
Sub-Totals	\$150,000	\$200,000	\$100,000	\$100,000	\$150,000	\$700,000
<i>Environmental Health</i>						
Los Angeles Landfill Remediation	\$750,000	\$1,300,000	\$1,400,000	\$1,500,000	\$1,700,000	\$6,650,000
Environmental Equipment Improvements and Rehabilitation	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Environmental Sustainability Program (EHD)	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
Montessa Park Gambusia Pond Renovation	\$200,000					\$200,000
Sub-Totals	\$1,700,000	\$2,000,000	\$2,100,000	\$2,200,000	\$2,400,000	\$10,400,000
<i>Family & Community Services</i>						
Renovations, Additions and Security Improvements: Existing FCSD Facilities	\$600,000	\$500,000	\$1,000,000	\$500,000	\$1,000,000	\$3,600,000
Westgate CC Reconstruction	\$1,000,000	\$4,000,000	\$1,000,000			\$6,000,000
Los Duranes CC Reconstruction, Phase I	\$1,000,000	\$4,000,000	\$1,000,000			\$6,000,000
Renovation of Downtown Cultural Facility for Teens, Phase II	\$2,800,000	\$2,200,000				\$5,000,000
Vehicle Replacement: FCSD	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Mesa Verde Community Center: Ph. III Additions & Renovations		\$500,000	\$500,000			\$1,000,000
Multi-Generational Community Center - Council District 8, Phase I		\$1,000,000				\$1,000,000
Sub-Totals	\$5,500,000	\$12,300,000	\$3,600,000	\$600,000	\$1,100,000	\$23,100,000
<i>Finance & Administration</i>						
Citizen Relationship Management (CRM) / 311, Phase 3	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,300,000
Enterprise Resource Planning (ERP), Phase 3	\$1,800,000	\$1,500,000	\$1,250,000	\$1,000,000	\$750,000	\$6,300,000
3% for Energy Conservation (F/S O-06-34)	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$24,000,000
2009 Server Technology Update		\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$3,000,000
2009 Wireless Network Infrastructure		\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Imaging / Content Management,		\$750,000	\$750,000			\$1,500,000

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Public Safety Integrated EDACS, Phase I		\$100,000	\$100,000			\$200,000
Public Safety Microwave Infrastructure, Phase I		\$100,000				\$100,000
Public Safety's Communications Systems Equipment		\$100,000				\$100,000
Sub-Totals	\$6,900,000	\$8,750,000	\$7,800,000	\$7,200,000	\$6,450,000	\$37,100,000
Finance & Administration - Fleet						
Fuel Tank Replacement	\$1,500,000	\$2,500,000	\$2,500,000	\$500,000		\$7,000,000
Sub-Totals	\$1,500,000	\$2,500,000	\$2,500,000	\$500,000		\$7,000,000
Planning						
Electronic Plan Review	\$400,000			\$150,000	\$150,000	\$700,000
KIVA, Phase III	\$250,000	\$200,000	\$100,000	\$100,000	\$100,000	\$750,000
West Central Metropolitan Redevelopment Area	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Albuquerque Geographic Information System	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
New York Metropolitan Redevelopment Area	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
North Fourth Street Corridor Improvements	\$500,000	\$2,750,000	\$2,400,000	\$2,000,000	\$100,000	\$7,750,000
Sub-Totals	\$3,350,000	\$5,250,000	\$4,800,000	\$4,550,000	\$2,650,000	\$20,600,000
Senior Affairs						
Senior Center Rehabilitation	\$500,000	\$1,000,000	\$750,000	\$750,000	\$750,000	\$3,750,000
North Domingo Baca Multigenerational Center, Phase II		\$5,000,000	\$2,500,000			\$7,500,000
Senior Nutrition / Social Services Rehabilitation		\$2,000,000				\$2,000,000
Sub-Totals	\$500,000	\$8,000,000	\$3,250,000	\$750,000	\$750,000	\$13,250,000
Totals	\$52,350,000	\$72,425,000	\$56,000,000	\$54,175,000	\$45,625,000	\$280,575,000