



Alamogordo City Commission

NOTICE OF MEETING

Special Meeting Agenda

May 1, 2018 - 6:30 PM
Fire Station 5
1492 S. Florida Ave.

Richard Boss Mayor
Jason Baldwin Mayor Pro-Tem, District 1
Nadia Sikes District 2
Susan Payne District 3
Josh Rardin District 4
Al Hernandez District 5
Dusty Wright District 6

Maggie Paluch City Manager
Petria Schreiber City Attorney
Rachel Hughs City Clerk

MISSION STATEMENT as Adopted by the City Commission on March 24, 1995.

The City of Alamogordo is a Municipal Corporation that exists solely for the purpose of providing the best possible services to our customers, the citizens of Alamogordo. We are committed to providing these services with honesty, integrity, compassion, fairness, and a commitment to excellence.

We are committed to the long-term financial stability and responsible growth of the City and all decisions will be driven by our commitment to provide the best services possible in a financially sound and responsible manner given the economic realities facing the City.

In accordance with Section 10-15-1.D, NMSA 1978 (2010 Cumulative Supplement), this agenda has been posted on the bulletin board located in the east/west lobby of the City Hall and in the glass case located outside the north entrance of the City Hall, distributed to the appropriate news media, and posted on the City website: <http://ci.alamogordo.nm.us> within the required time frame. As a courtesy, the entire Agenda Packet has also been posted on the City of Alamogordo website: <http://ci.alamogordo.nm.us>

The Mayor and City Commission request that all cell phones be turned off or set to vibrate. Members of the audience are requested to step outside the Commission Chambers to respond to or to conduct a phone conversation. The Alamogordo Commission Chambers is wheelchair accessible. Other special assistance for disabled attendees must be requested 48 hours in advance by contacting the City Clerk's Office at 575-439-4205.

CALL TO ORDER & ROLL CALL

Announce the presence of a Quorum.

APPROVAL OF AGENDA

WORK SESSION

1. Presentation of Managed Growth Project. (Brian Cesar, Assistant City Manager and Darron Williams, City Planner)

ADJOURNMENT

AGENDA REPORT

CITY OF ALAMOGORDO

CITY COMMISSION

Meeting Date: 05/01/2018

Report Date: 04/27/2018

Report No: 1.

Submitted By: Darron Williamas

Subject: Presentation of Managed Growth Project. *(Brian Cesar, Assistant City Manager and Darron Williams, City Planner)*

Fiscal Impact:

Amount Budgeted:

Fund:

Additional Fiscal Impact:

Recommendation:

Background:



City of Alamogordo

City Commission



Managed Growth Project Workshop

Presented by:

Brian Cesar Assistant City Manager
Darron Williams City Planner

May 1, 2018

Staff Available to answer questions

- City Manager: Maggie Paluch
- Assistant City Manager: Brian Cesar
- City Attorney: Petria Schreiber
- City Planner: Darron Williams
- Directors:
 - Public Works Larry Garner
 - Police Chief Brian Peete
 - Fire Chief Jim LeClair
 - Community Services Veronica Ortega
 - Finance Julianne Hall
 - Human Resources Katie Josselyn
 - City Clerk Rachel Hughs

Overview

- Short Discussion of Why a Managed Growth Project
- What is our current site picture...where do we really stand?
- What needs to be done to begin to close the gap...or, the must do's

Why the Project

- We are at a crossroads of opportunity
- Population Growth anticipated of between 2K to 5K in next 5 years
 - Business growth bringing 400 plus jobs now...
 - Mesa Village commercial area, Family Fun Center, Mall, Call Center, etc.
 - Air Force conversion from ACC to AETC (aircraft maintenance jobs)
 - Air Force temporary stationing of two additional F-16 units

What 30-plus years of challenged history looks like

- Ten years of low, reduced, or flat revenue (recession)
- Ten years of staff reductions or zero growth (recession)
- Infrastructure needs (limited to zero investment or improvement):
 - Water
 - Waste Water
 - Drainage
 - Public Safety
 - Recreation Services
- Personnel (stagnate or reduced)

A couple of examples of what is meant



More examples of what is meant



More examples of what is meant



Where do we really stand?

- Actual revenue and historical budgets show an insurmountable gap
 - Infrastructure:
 - NEED \$348.2M for buildings and equipment
 - Personnel:
 - NEED 227 people (\$6.92M per year) within 5 years
 - We typically spend \$20M-\$30M a year/add 2-5 people a year city-wide
- Risk if we do nothing (maintain status quo) is negative growth
- Must look at alternative options; old can be new again
- Certain needs must be given near term priority to support growth (next 1-3 yrs)
 - Water, waste water, transportation, utilities, and engineering

Breakdown by function

Infrastructure needs:		Cost
• Water		\$93.4M
• Waste Water		\$30.6M
• Drainage		\$81.1M
• Transportation		\$6M annually
• Public Safety		\$27.4M
• Recreation Services		\$88.3M
• COA Infrastructure		\$20.2M
• Personnel (overall)		
• Catch up		97
• Future need		129

Begin to close the Gap

- Water system
- Waste Water system
- Transportation
- Internal COA catch-up/gap closure
- Going forward

Begin to close the Gap (continued)

• Water System:	Cost
• Eight (8) water storage tanks must be rehab'd ASAP (two years overdue)	\$8M
• Build new La Luz/Green tank (5 million gallon tank)	\$7.5M
• Water Filter Plant replacement (both)	\$15M
• Fund remaining balance to complete clean-up of Bonito Lake	\$2.5M
Note: does not address water pressure issues (north or south part of town)	
• Need two (2) water tanks (2.5 million gallon each)	\$6.5M
• Comments/Questions so far?	

Begin to close the Gap (continued)

Waste Water System:	Cost
• New Waste Water mini-plant (south or west part of town)	\$2M
• Current Waste Water Treatment plant upgrade/expansion	\$7M
• Lift Station Improvements	\$1M
• Improve Collection Main lines	\$.5M
• Comments/Questions to this point?	

Begin to close the Gap (continued)

- Transportation Cost
 - Currently spend about \$1.2M on roads/\$.8M on utility upgrades...a.k.a. SMP \$2M
 - Need to triple amount to catch up roads \$3.6M; utility upgrades \$2.4M \$6M
 - Ways to close this gap:
 - Bring more transportation function in-house (road crews; city engineer/design)
 - Change process (reduce quality) to slurry and crack seal/chip seal
- Comments/Questions?

Begin to close the Gap (continued)

Internal COA Infrastructure	Cost
• Public Safety	
• Police Department (26) Patrol Cars and Officers	\$1.6M
• Fire Department Two (2) sub-stations/station rehab (Station 2 and Station 8)	\$10.7M
• Community Services	
• Various program updates/rehabilitation beyond natatorium funds	\$2.5M
• Comments or Questions?	

What is next?

- Here is what you can expect going forward...
 - Water Sewer Rate Annual Update/Adoption
 - Planning & Zoning Annual Update on Fees
 - Community Services Fee Structure Update/Adoption
 - Combined water/waste water/transportation plan
 - Economic Development Plan



CITY OF ALAMOGORDO MANAGED GROWTH PROJECT

Current FY - FY 22 and Beyond

Abstract

An in-depth look at City's corporate needs with respect to infrastructure, equipment, and personnel, both current and future, in order to accommodate anticipated growth over the next five-plus years.

Darron Williams

City Planner
April 2018

ACKNOWLEDGEMENT

It is very important to take a moment and acknowledge those who made this project possible. This workbook is the result of a significant investment of time and energy from individual staff members, directors, and subject experts speaking on behalf of their respective areas. This Managed Growth Project is the first of its kind to dive this deep in detail and is intended to give the reader a very realistic look at the needs of each major department within the City and what it will take to meet the anticipated near-term growth needs of the City.

Thank you, to each and every leader, director, manager and fellow employee that made this possible.

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Managed Growth 2018 - 2022 and Beyond

Executive Summary

OBJECTIVE: ASSESS, DEFINE, AND CAPTURE THE COMPREHENSIVE INFRASTRUCTURE AND PERSONNEL NEEDS WITHIN EACH DEPARTMENT OF CITY STAFF. ULTIMATELY, IN COMBINATION WITH OTHER DOCUMENTS AND PLANS, TO FORGE AN INTERNAL GUIDE FOR RESPONSIBLE FUTURE DEVELOPMENT OF CITY STAFF AND INFRASTRUCTURE.

Vision Statement: Shepherd the City's growth through the year 2025 and beyond through smart planning, efficient design, and effective use of resources while relying on community-wide partnerships.

Given: Utilizing the 2018 Comprehensive Plan (update) and current known or scheduled projects related to growth within the City, guide forward movement and recommendations to our customers with internal expert advice. This project is different from the Comprehensive Plan, in that its focus is the City itself as far as infrastructure and staffing needs.

Primary issues driving growth:

1. Holloman's addition of two F-16 units (added 100-300 employees)
2. Holloman's mission change that converts aircraft Maintenance to contract (600 employees)
3. General City Growth (Mall, Mesa Village, and other instigators) (300 - 1,000 employees)
4. Growth with accompanying families as a result of the above businesses and projects

Total working growth estimate is between 2k - 5k people within next five years.

Primary concerns:

1. Housing-insufficient to meet growth needs (low to moderate income levels in particular)
2. City Infrastructure
 - a. Potable Water - storage, filtration, delivery
 - b. Waste Water Treatment
3. Transportation
 - a. Road Maintenance
 - b. Road Maintenance Equipment
 - c. New Roads
 - d. Walking/bicycle paths
4. Public Safety
 - a. Police - officers on the street, vehicles and equipment; dispatch/overhead
 - b. Fire - at least two substations, trucks and equipment
 - c. Code Enforcement - Facility and vehicles
5. Community Services - long list of needs depending upon area noted: Parks, Recreation, Senior Center, Civic Center, Sports programs, Zoo, Cemetery, and Library
6. Public Works Facility - Mission expansion requires a new complex to handle the changes taking place within this function, i.e. hazardous material storage at limit.

7. City Hall - Similarly, as departments grow to keep pace with updates and growth, so too City Hall itself needs to grow to accommodate new technologies, updated software suites, and office rearrangements to make operations more efficient.

8. Personnel - Current and Future Needs; overcome perceptions necessitate re-evaluating personnel numbers to ensure we have the right people working the right jobs. This will include growing some departments to meet growth changes within City and Staff.

RISK IF RECOMMENDATIONS ARE NOT ADOPTED OR ACTED UPON:

Reverse growth and creation of a business, employment, and population vacuum. Meaning, in business once significant growth is achieved, to reverse progress and downsize is almost never sustainable and usually results in closure of said business or significant elements of the business that it is never the same again i.e. 1-800-Flowers, Presto, and others.

Potential Funding Avenues - are as varied as they are a challenge. Community-wise, all options will have to be considered if we are to truly close the gap and get back on track.

Begin to close the GAP - these are the absolute minimum things that must be improved, built, or created to meet past due requirements or to have any hope of facilitating long term growth. They include but are not limited to:

- Water Systems
- Waste Water Systems
- Transportation - Roads
- Internal City Infrastructure
- Sufficient new staff to support internal growth and process changes

In closing, the last question to be answered is “where do we go from here?” To that end, you can expect Staff to make available significant amounts of information in the very near future.

Hopefully, this will enable each of you to make the most informed and most effective decisions over the next couple of budget cycles. As it is hoped you’ll soon appreciate immensely, you have the ability before you to truly begin to close the gap.

Primary Concerns (PC):

PC 1. Housing:

Housing is a typical issue for most communities, especially those that experience a high growth rate, or a mass exodus. Therefore, housing markets typically lag any growth and are slow to recover if there is a large departure of people. Alamogordo is on the upswing from an excess housing market, but it is slow to recover. It will not keep up with demand and will cause unpredictable challenges as a result. As of Dec 2017, there were 754 houses for sale. Approximately 530 are in the value range of \$150,000 and up. While the remainder, approximately 224, are below \$150,000. Rental market continues to see a very high occupancy rate denoting need for more rentals in all categories.

- a. Public Housing
 - i. Limited number of public housing; currently 221 units
 - ii. Waiting list with 95% plus occupancy
 - iii. Federal Government funds, supports, maintains, repairs, and replaces
 - iv. Long lead time to build new units or expand capability (Fair Cloth Limit)
- b. Low Income Housing For Lease
 - i. Very limited number; most very old and need of significant rehab/replacement
 - ii. Unattractive to developers for cost versus profit or sustainability
 - iii. Alamogordo is not competitive for tax incentives to build
- c. Low to Moderate Housing For Sale (Less than \$150K)
 - i. 224 units for sale
 - i. Average price \$99K and median price \$101.5K
- d. High End Housing (i.e. Mesa Village and Golf Course - \$150K and above)
 - i. 530 units - median price \$174.9K
 - ii. exclusive market with limited customer base

Primary Concerns (PC) continued:

PC 2. City Infrastructure:

Even though there have been significant efforts over the last decade or so to fix or improve some portions of the City's overall infrastructure, challenged choices, poor economy over the last ten years, and simply limited resources have actually demonstrated about a 30 year period of challenged choices, or just simply not keeping up with need and growth. For example:

- a. Potable Water: --Need new/update Water Master Plan; \$125K
 - i. Storage: Surface Water: clean/care for existing
Ground/Wells:
Desal Plant:
New tanks (water master plan to dictate location) 3 needed; \$15M
 - ii. Filtration: Replace existing with two new plants; \$15M
 - iii. Delivery Improvements/repairs to existing system (SMP/projects) \$5M
 - iv. Existing Tank Rehab: \$1.5M x 8 tanks \$12M
Routine scheduled inspections of all tanks (5-year requirement) \$300K
Rehab AWWA recommended every 10-15 years \$1M x 12 tanks \$12M
 - v. Annual Maintenance/Upgrade: \$1.5M
 - vi. Water Pressure Improvements: (all zones) (distribution analysis) \$2.5M
 - vii. Water Quality (upgrades/new plants--replace 40yo plant): \$18M
 - viii. New parallel pipeline to separate Desal from Bonita Lake \$9M
 - ix. Water Sampling (sampling stations to stay abreast of changing regs) \$180K
 - xi. Source Water protection plan for all public water supplies ie; springs, wells, lakes and streams. Protection of water supplies is a critical component of the vision for the comprehensive plan. \$325k
 - a. Develop a Wellhead Protection Ordinance to protect groundwater quality and to help ensure that public wells provide for clean drinking water;
 - b. Develop a Surface Water Management Plan (SWMP) and use as a comprehensive planning document to guide the City in conserving, protecting and managing its surface water rights and resources.
 - xii. Fund shortfall for complete clean-up of Bonito Lake Reservoir \$2.5M

Define revenue sources: _____

Page Total: \$93.43M
Running Total: \$93.43M

Primary Concerns (PC) continued

PC 2. City Infrastructure:

b. Waste Water:

- | | |
|--|--------|
| i. Waste Water Treatment Facility expansion/upgrade; | \$7M |
| ii. Waste Water mini-plant (south or west install; each); | \$2M |
| iii. Lift Stations (depends on need/location); | \$1M |
| iv. Improve Collection Main lines; | \$500K |
| v. Waste Water Master Plan/Re-use Water Plan; | \$100K |
| vi. Fats, Oils, and Grease (FOG) / Water Conservation / Back Flow Prevention Ordinance Updates/Rewrites. | |
| vii. Re-use Water System Upgrades; | \$20M |

Develop a Sewer Policy Plan to implement the goals of the Comprehensive Plan related to the sanitary sewer system.

Page Total:	\$ 30.6M
Running Total:	\$124.03M

Primary Concerns (PC) continued

PC 2. City Infrastructure:

c. Storm Water Drainage:

i. Flood and Drainage Master Plan;	\$150K
ii. On Going ACOE Projects (Phase 8);	\$8M
iii. Washington and Inlets;	\$8M
iv. Griggs Detention Basin;	\$6.5M
v. Dry Canyon;	\$5M
vi. Walker Road Drainage;	\$2.5M
vii. Old Town (1st St to 12th St);	\$30M
viii. Scenic/NMSUA	\$4M
ix. 10th/White Sands Blvd	\$2.5M
x. Indian Wells (25th to RR)	\$3M
xi. Railroad (Canal to Scenic)	\$5M
xii. Sunrise	\$1.5M
xiii. Ocotillo	\$5M

Page Total:	\$ 81.15M
Running Total:	\$205.18M

Primary Concerns (PC) continued

PC 3. Transportation:

- | | |
|---|--------|
| a. Road Maintenance: Street Maintenance Program (SMP) upgrade; from \$1.2M | \$3.6M |
| b. Utility repair portion of SMP upgrade from \$800K | \$2.4M |
| c. Road Maintenance Equipment: Upgrade to chip seal/slurry seal capability; | \$650K |
| d. New roads (new development): Transportation Master Plan: | \$100K |
| e. Walking/bicycle paths - drawn from several plans yet to be completed: | \$750K |

Page Total:	\$ 7.6M
Running Total:	\$212.78M

Primary Concerns (PC) continued

PC 4. Public Safety:

Public Safety (police, fire, code enforcement) have maintained a certain amount of priority funding and are not in as great a need as other departments. However, that is not to say they haven't endured impact from the last 10 years' worth of reduced budgets.

a. Police

i. Vehicles:

1. Patrol (\$50K)

Current: 6

\$300K

Future: 26

\$1.3M

ii. Building(s)

1. New building: (stand-alone--7th and Alaska?)

\$8M

Overhead staff/admin, patrol area, adult/juvenile compliant holding cells (4), briefing/training area, supervisor offices (8), records area, locker rooms/gym, interview rooms (6), investigations offices (10), multi-purpose training/classroom (hold 100 ppl), community relations offices (4), Sally Port area (4-6 vehicles), secure parking (100 spaces), and dog/kennel area (6 dogs).

2. New Animal Control facility -

\$1M

Indoor/outdoor runs (60), quarantine area w/(10) runs and (10) kennels for cats, examination area, bathing area, 60 kennels for cats, (3) large storage areas, office space for administrator, open office area for (6) ACOs and parking for 40 vehicles.

iii. Technology/Communication upgrades

\$500K

Page Total: \$ 11.1M

Running Total: \$223.88M

Primary Concerns (PC) continued

PC 4. Public Safety:

b. Fire Department

i. Vehicles:

1. Current: Class A Pumper Truck	\$550K
2. Future: 2 Command Vehicles and 4 Rescue Trucks	\$900K

ii. Building(s)

1. Renovate Station 2 (Airport--include structure and equip)	\$4M
2. Build Station 8 (Mesa Village - includes vehicles)	\$4.7M
3. Emergency Ops Center (renovate current APD HQ)	\$1M

iii. Infrastructure:

1. Renovate Dispatch (combined APD/Fire)	\$2.2M
Radio Equip Stand-alone (Gen 4 upgrade)	\$250K
2. Additional training in support for AMR (Ambulance Service)	\$100K
Station/PD mods	\$500K
3. Communications/Radio \$2M	
\$250K per channel and need total of 8 channels	\$2M

Page Total: \$ 15.6M
Running Total: \$239.48M

Primary Concerns (PC) continued

PC 4. Public Safety:

c. Code Enforcement

- i. Move to renovate TBD \$250K
 - Need vehicle parking for 5 trucks and 1 trailer
 - Offices for 6 people and admin area

Page Total: \$250K
Running Total: \$239.73M

Primary Concerns (PC) continued

PC 5. Community Services:

a. Recreation Facilities			
i. Playground equip			
	Fix/update existing		\$200K
	Future need		\$500K
ii. Indoor Sports Complex			
	Gym/pool/multi-sport (15 Acres)		\$35M
iii. Rehab old pool (splash park)			
			\$1M
iv. Bike/Running Path (5k/10k/26k)			
			\$2M
v. BMX/Bump Park			
			\$250K
vi. Vehicles			
	Current	1-Van	\$35K
	Future	3-Vans	\$105K
b. Parks/open space			
i. Parks and Recreation Plan			
			\$75K
ii. Sports Complexes			
	Hoosier		\$3.5M
	Location TBD		\$5.5M
	Griggs/Hang Glider park		\$5M
iii. Park Improvements			
	Washington		\$300K
	Oregon		\$150K
	Alameda		\$50K
	Balloon Park		\$50K
iv. Covered Equipment Storage (3K sq ft)			
			\$100K
v. Admin Office Rehab/Add-on			
			\$100K
vi. Equipment (mowers, tools, etc.)			
	1. Current		\$1M
	2. Future		
		a. Vehicles/Equipment (per year)	\$250K
c. City maintained paths/trails			
			\$1M
d. Cemetery (new--40 acres)			
			\$5M
e. Zoo			
i. Current:			
	1. Zoo Development Plan		\$75K
	2. Repairs/Update/Catch-up		\$850K
ii. Future			
	1. New Exhibit		\$250K
f. Civic Center			

g. Senior Center		
i. Current:		
1. Bldg Updates/parking lot		\$650K
2. vehicles (food/support & travel)		\$60K
ii. Future:		
1. Expand food budget per month		\$28K
2. New facility (75K-100K Sq Ft)		\$15M
h. Library.		
i. Current:		
Renovation/Bldg Update		\$250K
ii. Future:		
New Building (52K Sq Ft)		\$10M
	Total: \$	88.328M
	Running Total:	\$328.058M

Primary Concerns (PC) continued

PC 6. Public Works:

a. Building growth/relocation:

- i. New PW compound: water, utility, street, parks, Eng, and P&Z \$15M
- ii. Rehab existing PW facility; expand fleet MX, warehouse, facility MX \$1.5M

b. Equipment:

- i. Being addressed in vehicle replacement program

Page Total:	\$ 16.5M
Running Total:	\$344.558M

Primary Concerns (PC) continued

PC 7. City Hall:

a. Clerk

- i. Advanced document storage system
- ii. More office space /election area
- iii. High speed scanning system

total: \$42K

b. Human Resources

- i. Classroom (seats 40)
- ii. Recruitment area (seats 2)
- iii. Comprehensive Salary Study

\$50K

\$15K

\$70K

System-wide software replacement for HTE (three years to implement)

\$3.5M

Page Total: \$ 3.677M

Running Total: \$348.235M

Primary Concerns (PC) continued

PC 8. Personnel:

Average “Hourly” Payroll for all City Staff (excluding Directors)**:

Full Time (FT):	\$15.72
Part Time (PT):	\$12.56
Seasonal:	\$8.22

**Does not include “fringe” or City’s part of benefits packages.

a. Public Works:

i. Facility MX:

1. Current: Short 2 FT (1 HVAC/1 Carpenter-plumber)
2. Future: 0

ii. Fleet:

1. Current: No preventive MX; no heavy equip MX; short 2 FT Mechanics
2. Future: 0

iii. Streets:

1. Current: Short 7 FT for current need and preventive MX
2. Future: 0

iv. Weeds/Drainage:

1. Current: Short 11 FT (w/seasonal potential)
2. Future: 0

v. Utility Construction:

1. Current: Short 6 FT
2. Future: 5 FT additional for in-house utility replacement projects

vi. Utility Maintenance:

1. Current: Short no preventive MX; Short 6 FT
2. Future: 3 FT (valve, hydrant maintenance programs)

vii. Water Filtration:

1. Current: Short 5 FT Surface water, 1 FT Admin, 1 FT Regulatory/Compliance
2. Future: 0

viii. Waste Water:

1. Current: Short 5 FT (re-use system, leaks, and P/M)
2. Future: 1 FT Admin

ix. Land Fill:

1. Current Adequate/not including convenience center (TBD-county)
2. Future: 0

b. Public Safety:

i. Police:

1. Current: Short 6 FT Patrol
2. Future: 26 FT Patrol
8 FT Dispatch
2 FT Animal Control

ii. Fire:

1. Current: Short: 13 FT Fire Fighters
2. Future (ISO 1): 1 FT Fire Marshall
3 FT Captains
15 FT Lieutenants
6 FT Fire Fighters
1 FT Admin
1 FT Emergency Manager

ii. Code Enforcement:

1. Current: Good to go
2. Future: 2 FT Officers
1 FT Abatement
1 FT Admin

c. Community Services:

i. Staff

1. Current: Good to go
2. Future: 1 FT staff

ii. Zoo

1. Current: 2 FT/2 PT

2. Future: TBD based upon master plan

iii. Civic Center

1. Current: 0

2. Future: 0

iv. Golf Course Maintenance

1. Current: 10 FT

2. Future: 0

v. Library

1. Current: Good to go

2. Future: 3 PT

vi. Parks

1. Current: 1 FT/4 Seasonal

2. Future: Solely dependent upon

vii. Recreation

1. Current: 1 FT/ 4 PT

2. Future: 2 FT/9 PT/3 Seasonal

viii. Senior Center

1. Current: Good to Go

2. Future: 3 FT/upgrade one PT to FT

ix. Cemetery

1. Current: 2 Seasonal

2. Future: 1 FT/1 Seasonal

d. Finance

i. Current: Good to go

ii. Future 2 FT (customer svcs/MIS)
With new Software 6 FT (3 MIS/3 Finance) for 3 years

f. Assistant City Manager

i. Airport:

1. Current: GTG

2. Future: 5 FT

ii. Community Development

1. Grants

A. Current: GTG

B. Future: GTG

2. Engineering

A. Current: GTG

B. Future: 3 FT

3. Planning and Zoning

A. Current: 2 PT

B. Future: 2 PT to 2 FT

4. Inspection

A. Current: GTG

B. Future: 1 FT

h. City Admin:

i. Staff Admin:

A. Current: 0

B. Future: 0

ii. City Attorney

A. Current: GTG

B. Future: 1 FT

iii. City Clerk:

A. Current: convert 1 PT to FT; 1 FT

B. Future: 3 FT (2 FT to digital conversion)

iv. Human Resources:

A. Current: convert 1 PT to FT; 1 FT

B. Future: 1-2 FT (1 FT generalist per 100 employees)

Totals (annual):

Current needs:

FT: 81 PT: 8 Seasonal: 6 PT to FT: 3

Or: \$2.74M FT; \$157K PT; \$51.3K Seasonal

Future needs (annual):

FT: 109 PT: 12 Seasonal: 4 PT to FT: 4

Or: \$3.69M FT; \$235K PT; \$34K Seasonal

Total current and future, add or upgrade: 227 for \$6.92M per year

Potential Funding Sources

NMGRT typically \$20M-\$21M annually; State contributes \$8M annually of total

*Grants:

Federal	}	Great potential to aid, but will likely take time and require % \$\$ matches
State		
Private		

3/8's Hold Harmless normally about \$2.4M - if enacted would be a wash due to state funds likely being withdrawn at an equal pace to whatever amount of HH is enacted. Meaning, a zero sum gain.

Water Trust Board - similar potential as grants with focus on water projects.

*Water/Sewer Rates - must raise to keep pace with infrastructure needs and maintenance.

Legislative Funding - ICIP - not dependable but typically will only net \$250K

Renegotiating Contracts - savings could be significant, but staff time investment to accomplish could be equally expensive.

*Reducing investment/security - selling off investments/not rolling over into new investments. At this moment investments total about \$68M for which we could reasonably "withdraw" upwards of \$20M to infuse budget towards specific critical projects like water tanks, waste water treatment upgrades, or water filtration replacement.

Divesting real property/real estate - amount to be determined; could be several hundred thousand or more.

*Consolidating Services back into City - example enhance Engineering division with a Civil Engineer, Surveyor, and CAD tech/draftsperson. In FY17, City spent \$400K on engineering contract for SMP alone. On average, including paying for the staff increase, would still save City a million dollars a year or more.

* - Likely best option and best return on energy invested by City.

Begin to close the gap

Water Systems

- | | |
|--|--------|
| a. Rehabilitate the eight (8) remaining water tanks within current storage system | \$8M |
| b. Rehabilitate the La Luz/Green tank (5 mil gallon) | \$7.5 |
| c. Replace both water filtration plants
(no longer meet requirements and too old to update/rehabilitate) | \$15M |
| d. Note: does not address low water pressure issues (north or south part
of town)
Install two (2) water tanks (2.5 mil gallons each) | \$6.5M |
| e. Fund remaining balance needed to complete clean-up of Bonito Lake | \$2.5M |

Begin to close the gap

Waste Water Systems	Cost
a. New Waste Water mini-plant (either installed in the south or west part of town)	\$2M
b. Upgrade and Expansion to current Waste Water Treatment Plant	\$7M
c. Lift station and collection main line improvements	\$1.5M

Begin to close the gap

Transportation - Roads	Cost
a. Increase current SMP three-fold	\$3.6M
b. Will also need to increase utility repair budget accordingly	\$2.4M

Of note:

Could look at gaining \$\$\$ savings to reinvest into SMP by bringing services in house like engineering, design, and the road crews to actually do most of the work.

An alternative, but much less desirable, would be to lower the quality of the product, i.e. change the process so a mill and overlay of asphalt is now slurry and crack seal only or a chip seal product.

Begin to close the gap

Internal City Infrastructure	Cost
a. Bring Police Department staff up to national average of 2.4 per 1,000 people	\$1.6
a. Renovate Fire Station 2 to house both structural and airfield response	\$4M
b. Build Fire Station 8 (Mesa Village area)	\$6.7M
c. Community Services is in great need to continue the reinvestment over and above that of the Natatorium funds redistributed. All departments within Community Services have ongoing needs for update, renovation, or new equipment.	\$2.5

In closing, the position of City Staff is we need to fund these projects at the highest priority to meet immediate needs and keep up with urgent growth demands. The total cost of these urgent projects is approximately \$70M and should be funded within the next two to three years maximum.