



LOS ALAMOS *Proposed Bond Projects*

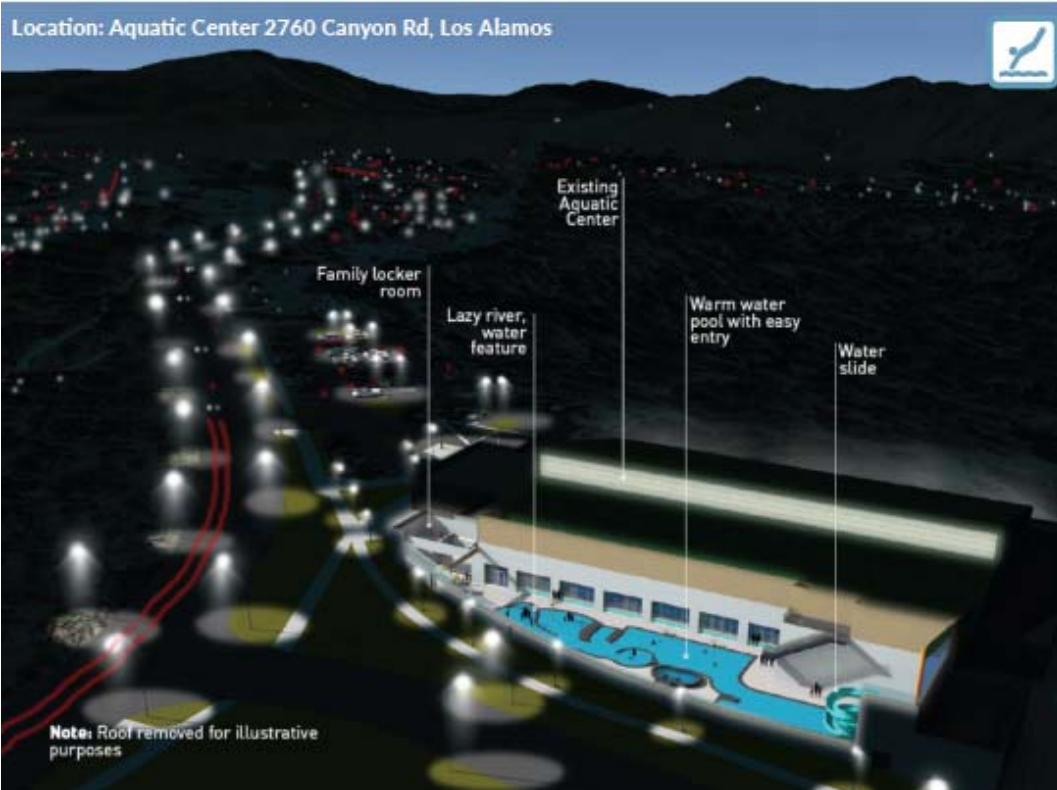
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LOS ALAMOS *Bond Projects* 2017



Planned Multi-Generational Pool

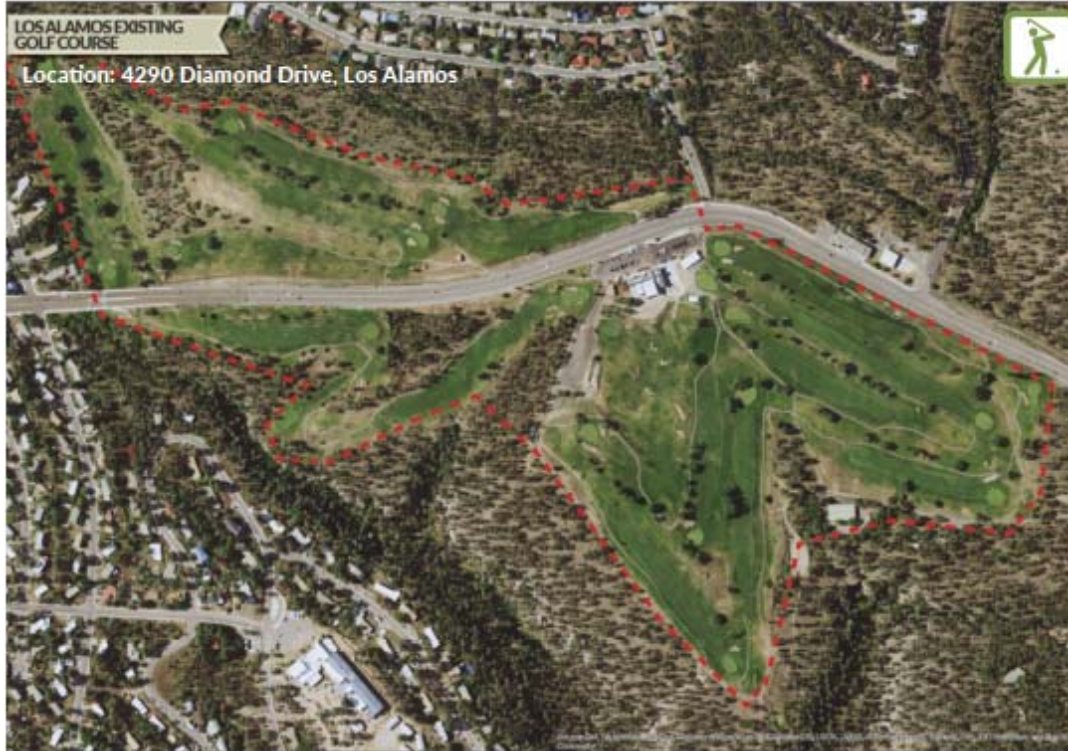


ITEM	PROGRAM ELEMENTS	COST
OPINION OF PROBABLE COST FOR PROJECT CONSTRUCTION		
<i>Structures</i>	Family Locker Room, Lazy River, Water Feature, Warm Water Pool with Easy Entry, Water Slide	\$5,339,765
<i>Site Prep & Development</i>	Site Preparation, Infrastructure, Concrete Paving, Landscaping, Re-seeding	\$551,992
Subtotal*	<i>2018 Construction Costs</i>	\$5,891,757
<i>Project Costs</i>	Professional Services/Overhead, NMGRT, Contractor Requirements, Contingency, 1% Art	\$2,792,557
GRAND TOTAL		\$8,684,000
ANNUAL OPERATIONS & MAINTENANCE BUDGET PROJECTIONS		
<i>O&M total expenses</i>	Staffing Projections and Operating Expenses	\$426,000

*Subtotal includes construction cost escalation factor.

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Planned Golf Course Improvements



ITEM	PROGRAM ELEMENTS	COST
OPINION OF PROBABLE COST FOR PROJECT CONSTRUCTION		
<i>Irrigation System</i>	New Irrigation System	\$1,872,500
<i>Site Prep & Development</i>	Aerate Tees and Fairways, Top Dress Fairways, Overseed Fairways and Tees, Overseed Greens, Bunker Renovations/ New Installation, Tee Box Renovations/New Installation	\$1,035,700
Subtotal*	<i>2018 Construction Cost</i>	\$3,082,692
<i>Project Costs</i>	Professional Services/Overhead, NMGR, Contractor Requirements, Contingency, 1% Art	\$1,440,908
GRAND TOTAL		\$4,524,000
ANNUAL OPERATIONS & MAINTENANCE BUDGET PROJECTIONS		
<i>O&M total expenses</i>	Staffing Projections and Operating Expenses	No Change in O&M

*Subtotal includes construction cost escalation factor.

Planned Splash Pad

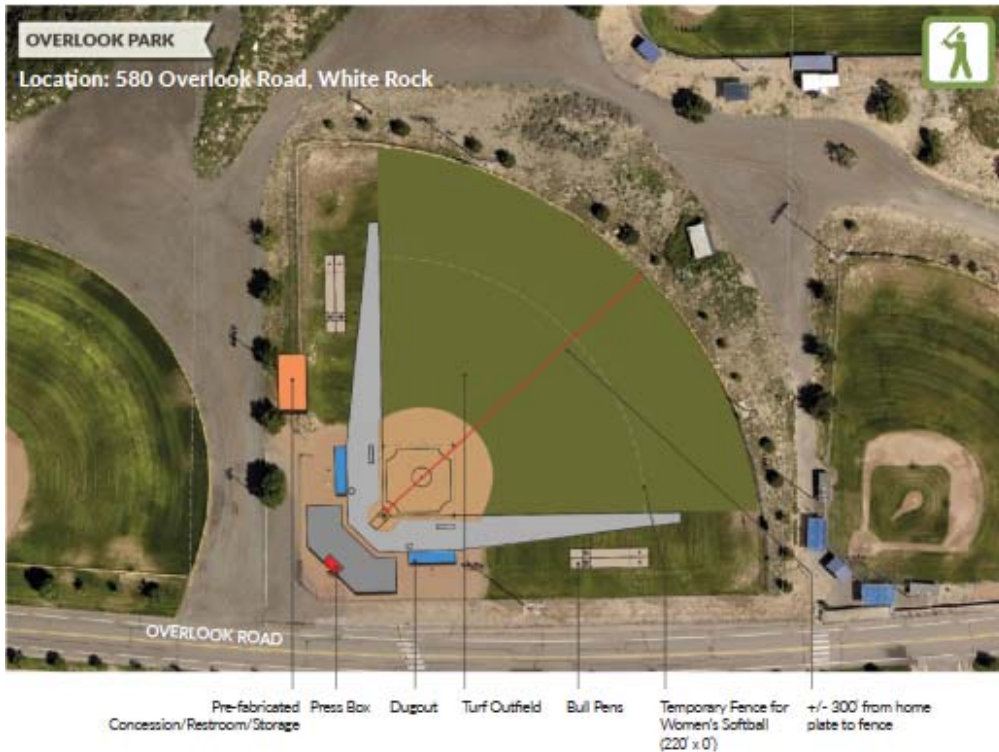


ITEM	PROGRAM ELEMENTS	COST
OPINION OF PROBABLE COST FOR PROJECT CONSTRUCTION		
<i>Structures</i>	Splash Pad, Shade Structures/Picnic Area, Pump House, Pre-fabricated Changing Stalls, Miscellaneous Furnishings, Cisterns for Water Reuse	\$314,054
<i>Site Prep & Development</i>	Concrete Paving, Landscaping, Re-seeding	\$148,353
Subtotal*	2018 Construction Cost	\$490,151
<i>Project Costs</i>	Professional Services/Overhead, NMGRT, Contractor Requirements, Contingency, 1% Art	\$229,105
GRAND TOTAL		\$720,000
ANNUAL OPERATIONS & MAINTENANCE BUDGET PROJECTIONS		
<i>O&M total Expenses</i>	Staffing Projections and Operating Expenses	\$37,000

*Subtotal includes construction cost escalation factor.

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Planned Softball Field Improvements



ITEM	PROGRAM ELEMENTS	COST
OPINION OF PROBABLE COST FOR PROJECT CONSTRUCTION		
<i>Structures</i>	Pre-fabricated Concession/Restroom/ Storage, Press Box, Fencing, Miscellaneous Furnishings, Sound System, Bull Pens, Batting Cages, Bleachers, Scoreboard, Dugouts, Net Backstop	\$220,740
<i>Site Prep & Development</i>	Parking, Lighting, Concrete Paving, Landscaping, Re-seeding and Irrigation	\$414,639
Subtotal*	<i>2018 Construction Cost</i>	\$710,337
<i>Project Costs</i>	Professional Services/Overhead, NMGRT, Contractor Requirements, Contingency, 1% Art	\$333,025
GRAND TOTAL		\$1,043,000
ANNUAL OPERATIONS & MAINTENANCE BUDGET PROJECTIONS		
<i>O&M total Expenses</i>	Staffing Projections and Operating Expenses	\$61,000

*Subtotal includes construction cost escalation factor.

Planned Recreation Center



ITEM	PROGRAM ELEMENTS	COST
OPINION OF PROBABLE COST FOR PROJECT CONSTRUCTION		
<i>Structures</i>	Admin Space, Lobby, Classroom and Support Space, MAC Gym and Perimeter Track, Indoor Arena (Ice/Multi-Use Space)	\$10,072,947
<i>Site Prep & Development</i>	Site Preparation, Structural Fill, Infrastructure, Parking, Concrete Paving, Landscaping, Re-seeding	\$1,884,000
Subtotal*	<i>2018 Construction Costs</i>	\$12,069,987
<i>Project Costs</i>	Professional Services/Overhead, NMGR, Contractor Requirements, Contingency, 1% Art	\$6,359,902
GRAND TOTAL		\$18,430,000
ANNUAL OPERATIONS & MAINTENANCE BUDGET PROJECTIONS		
<i>O&M total expenses</i>	Staffing Projections and Operating Expenses	1,071,000

*Subtotal includes construction cost escalation factor.