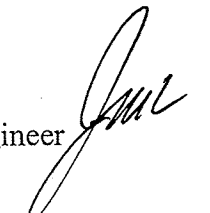


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# MEMO

## Item 14b

To: Board of Directors

From: Jerry M. Lovato, P.E., Drainage Engineer 

Date: March 15, 2006

Re: West I-40 Diversion Channel Extension – Briefing on Proposed Cost Sharing Arrangements for Interim and Permanent Drainage Improvements within West I-40 Corridor

During the February 2006 Board meeting, the AMAFCA Board, instructed staff to pursue a Memorandum of Understanding (MOU) with the New Mexico Department of Transportation (NMDOT) concerning the installation of regional drainage infrastructure within the NMDOT right of way. The MOU will allow permanent drainage improvements described in the West I-40 Drainage Management Plan to be installed by the NMDOT as part of their GRIP I-40 Project and interim drainage facilities to be constructed to address the lack of permanent improvements west of Unser Boulevard. The MOU will reduce construction costs to both AMAFCA and the NMDOT by reducing the Department's cost of drainage improvements that would not be needed once the West I-40 Diversion Channel is extended west of Unser Boulevard to Paseo del Vulcan and AMAFCA will realize cost saving by placing pipe within NMDOT right-of-way.

The MOU will identify permanent and interim infrastructure that will need to be installed as part of the NMDOT GRIP I-40 Project to insure that regional drainage infrastructure identified in the West I-40 Drainage Management Plan (DMP) is functional within NMDOT right-of-way. It would also identify funding sources, required right-of-way, temporary drainage easements, funding schedules, construction schedules and maintenance responsibilities associated with the new infrastructure.

Discussions with the NMDOT, City of Albuquerque, Westland Development and Cordero Mesa Ltd, all share holders in the proposed project, have occurred since the February 2006 Board Meeting. The meetings identified funding sources for the proposed project and funding for future DMP improvements. The discussions also identified funding schedules and construction schedules needed to minimize conflicts with the NMDOT GRIP I-40 Project.

The total cost for drainage facilities associated with the NMDOT projects is \$11,000,000 for a system of permanent and interim improvements that provides 100 year event protection for the NMDOT projects between Paseo del Vulcan west to Coors Boulevard. In addition, permanent diversions identified in the West I-40 DMP would be in place. The total cost of all improvements identified in the West I-40 DMP is approximately \$27,500,000. The balance of infrastructure, \$16,500,000, needed after the NMDOT project is completed would be driven by development as it occurs in the basin.

The proposal being discussed would split construction costs between private and public parties to fund the \$11,000,000 needed to incorporate additional drainage into the NMDOT GRIP I-40 Project. Private contributions would be \$2,750,000 with Cordero Mesa Ltd, constructing \$650,000 of work and Westland Development contributing \$2,100,000 cash. Public contributions would be \$8,000,000 with \$4,000,000 to be paid by NMDOT and \$4,000,000 to be paid by AMAFCA.

In addition to cash contributions, additional right-of-way and temporary drainage easements will be dedicated. Cordero Mesa Ltd will dedicate approximately 6.5 acres of fee right-of-way for a permanent soft lined channel with grade control structures across their south boundary. This would be used for interim retention storage. Westland Development will dedicate necessary fee right-of-way for the East Amole Dam and temporary easements encumbering approximately 25 acres needed for interim detention.

The NMDOT can incorporate the additional infrastructure described in the MOU with the second phase of construction of the climbing lane west of 98<sup>th</sup> Street and the construction of the new Paseo del Vulcan Interchange. Work would include temporary ponds, the Double Eagle II Dam and the installation of the East Amole Dam outlet pipe.

AMAFCA would be responsible for the construction of the East Amole dam and the funding to the NMDOT for a portion of the East Amole Dam outlet pipe.

Westland Development would be responsible to make payment to AMAFCA in the amount of \$2,100,000 dollars for their share of pipe, pond installations and the East Amole Dam. Some of the funds would be passed thru AMAFCA to the NMDOT. As Westland Development develops areas west of Unser Boulevard, Westland and/or COA impact fees would be responsible for upgrading interim facilities to facilities described in the revised West I-40 DMP.

AMAFCA's contribution of \$4,000,000 could be taken from the existing bond authorization as described under item 16e of this month's agenda.

Timing of the NMDOT Projects is as follows:

- Auxiliary lane between Unser Blvd and 98<sup>th</sup> Street: Bid Project in May, Construction July 2006
- Climbing Lane between 98<sup>th</sup> Street and Paseo del Vulcan: Bid in October, Construction December 2006
- Paseo del Vulcan Interchange: Bid in March 2007, Construction May 2007

Incorporating the West I-40 DMP infrastructure into the NMDOT projects will require three agreements to be in place as follows before the bidding of the Climbing Lane Project in Oct 2006:

- AMAFCA and the NMDOT
- AMAFCA, Westland Development and Bernalillo County
- AMAFCA, Cordero Mesa Ltd, and Bernalillo County

**Request:** Board input and guidance on the project and proposed funding split.

West 140 Drainage Project, Unser to Paseo del Vulcan  
Cost Sharing matrix, working draft of March 9, 2006

Project Elements	This Project Cost		This Project Interim and Permanent Improvements			Future Project Permanent Improvements	
	AMAFCA	NMDOT	AMAFCA	Westland	Coronado Mesa	Future Project COA Impact Fees	Private Development
Interim Unser Road Culvert Structure	400,000					1,000,000	1,000,000
Permanent Unser Detention Pond	400,000					3,000,000	3,000,000
Interim Channel to 98th Street							500,000
Permanent Channel to 98th Street							1,000,000
98th Detention Pond	800,000						
Interim ponds, 98th to 118th Street	1,600,000						
Permanent Storm Drain, 98th to 118th Street							
118th Street Detention Pond	1,600,000						
Permanent Storm Drain, 118th St to East Anole Dam							
NMDOT Climbing Lane Projects	5,000,000	2,000,000	2,000,000	1,000,000 (plus easements)			
East Anole Dam	1,700,000						
Right of Way for Dam	0	30,000					
Permanent Channel South to East Anole Dam	450,000						
Permanent Drainage Facility north to East Anole Dam							
Permanent Ladera Dam Zero System	600,000						
Interim Channel, EAD to Paseo del Vulcan							
Permanent Channel EAD to PAV							
Permanent Double Eagle Detention Dam	1,000,000						
Permanent 90-inch POW/West-40 Storm Drain	1,200,000						
Permanent Shamrock Chnl, PAV to West Anole Arroyo	650,000						
West Anole Diversion Dike and Channel	400,000						
Permanent West Anole Dam							
<b>NMDOT Paseo del Vulcan Interchange Project Subtotal</b>	<b>6,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,100,000</b> (plus easements)	<b>650,000</b> (by Westland)	<b>18,500,000</b>	<b>4,000,000</b>
<b>Project Subtotal</b>	<b>11,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,100,000</b>	<b>650,000</b>	<b>12,500,000</b>	<b>2,300,000</b>

Total Costs	AMAFCA	NMDOT	COA Impact	Westland	Coronado
Drainage Costs Associated with 140 DNP Projects	11,000,000	4,000,000	4,000,000	2,100,000	650,000
NMDOT GRIP Projects					
Future Projects to Complete West 140 DNP Projects	4,000,000	4,000,000	4,000,000	14,500,000	650,000
	14.55%	14.55%	14.55%	53.92%	2.43%
<b>Public Funding</b>	<b>29%</b>	<b>29%</b>	<b>29%</b>	<b>70%</b>	<b>70%</b>

Future Project COA Impact Fees	Private Development
1,000,000	1,000,000
3,000,000	3,000,000
500,000	500,000
1,000,000	1,000,000
2,500,000	2,500,000
4,000,000	4,000,000
1,500,000	1,500,000
3,000,000	3,000,000
<b>18,500,000</b>	<b>4,000,000</b>
<b>12,500,000</b>	<b>12,500,000</b>